2024-2027 Service Based Budget Overview

Fire Paramedic Service
Presentation to SPC Community Services

March 11, 2024
Agenda

1. Performance Reporting
2. Budget Highlights and Overview
3. Service Based:
   a. Operating Budget
   b. Capital Budget
4. Questions
Performance Reporting – 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)
- Environmental Resilience (ER)
- Good Health and Well-Being (HlW)
- Leadership and Good Governance (LG)

Performance Reporting

<table>
<thead>
<tr>
<th>Service Goal / Measure Description</th>
<th>2021 Actual</th>
<th>2022 Actual</th>
<th>2022 Target</th>
<th>2023 Target</th>
<th>2024 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Goal 1: Prepare and test plans and strategies for new and emerging health risks and hazards</td>
<td>EOC Days Activated [B]</td>
<td>365</td>
<td>235</td>
<td>160</td>
<td>12</td>
</tr>
</tbody>
</table>

[B] 2022 Targets include 2022 Flooding and COVID Activations.

Source: 2024-27 preliminary budget, page 215
Performance Reporting – 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
Good Health and Well-Being (HW)

Performance Reporting

<table>
<thead>
<tr>
<th>Service Goal / Measure Description</th>
<th>2021 Actual</th>
<th>2022 Actual</th>
<th>2022 Target</th>
<th>2023 Target</th>
<th>2024 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Emergency Medical Incidents-Total Ambulance Dispatched</td>
<td>75,061</td>
<td>77,863</td>
<td>80,315</td>
<td>85,937</td>
<td>90,937</td>
</tr>
</tbody>
</table>

Source: 2024-27 preliminary budget, page 210

Source: Municipal Benchmarking Network Canada (EMDS321T)

Emergency Medical Service Total Cost per Patient Transported (2022)

Source: 2024-27 preliminary budget, page 212

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

Source: 2024-27 preliminary budget, page 212
Performance Reporting – Fire and 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

Performance Reporting

<table>
<thead>
<tr>
<th>Service Goal / Measure Description</th>
<th>2021 Actual</th>
<th>2022 Actual</th>
<th>2022 Target</th>
<th>2023 Target</th>
<th>2024 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Goal 1: Improve capacity to effectively respond to emergencies and disasters in a manner that is financially sustainable for the citizens of Winnipeg</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Fires</td>
<td>2,857</td>
<td>2,405</td>
<td>2,126</td>
<td>2,233</td>
<td>2,315</td>
</tr>
<tr>
<td>Alarm - No Fire</td>
<td>8,844</td>
<td>8,756</td>
<td>9,021</td>
<td>9,201</td>
<td>9,225</td>
</tr>
<tr>
<td>Gas/Odor/Hazardous Materials Emergencies</td>
<td>1,121</td>
<td>987</td>
<td>1,177</td>
<td>1,236</td>
<td>1,185</td>
</tr>
<tr>
<td>Miscellaneous Emergencies</td>
<td>5,869</td>
<td>6,534</td>
<td>6,274</td>
<td>6,776</td>
<td>6,650</td>
</tr>
<tr>
<td>Rescue Emergencies</td>
<td>177</td>
<td>222</td>
<td>200</td>
<td>210</td>
<td>215</td>
</tr>
</tbody>
</table>

Source: 2024-27 preliminary budget, page 199

Number of Unique Incidents Responded to by Fire Services per 1,000 Population (2022)

Citizen Satisfaction with Fire Service Response to Fire Incidents

Source: 2024-27 preliminary budget, page 201
Performance Reporting – 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**
Good Health and Well-Being (HW)

**Performance Reporting**

<table>
<thead>
<tr>
<th>Service Goal / Measure Description</th>
<th>2021 Actual</th>
<th>2022 Actual</th>
<th>2022 Target</th>
<th>2023 Target</th>
<th>2024 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical/Injury Prevention Lectures/Presentations [A]</td>
<td>59</td>
<td>92</td>
<td>100</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>Youth Fire Stop</td>
<td>10</td>
<td>17</td>
<td>12</td>
<td>14</td>
<td>16</td>
</tr>
</tbody>
</table>

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

Source: 2024-27 preliminary budget, page 204
### Budget Highlights

#### Annual Tax Supported Operating Increase Archive

| Current Budget Cycle (2024 to 2027) | 3.0% |
| Previous Budget Cycle (2020 to 2023) | 2.5% |

#### Service Operating Budget Highlight(s) Capital Budget Highlight(s) SPAP

<table>
<thead>
<tr>
<th>Service</th>
<th>Operating Budget Highlight(s)</th>
<th>Capital Budget Highlight(s)</th>
<th>SPAP</th>
</tr>
</thead>
</table>
| Medical Response (MR) | • New Shared Health contract in place  
  • Additional two ambulances and 20 FTE  
  • Revised charging for stations – now a lease arrangement and not a cost share | • Capital projects reported in FRR | — |
| Fire Rescue Response (FRR) | • Delay in getting fire apparatus replacement has exacerbated the increase in cost of vehicle maintenance  
  • $3 million expenditure management target | • Annualization of Station Capital Maintenance based on new Shared Health station leasing  
  • Realignment of Equipment Obsolescence based on latest estimates of replacement need  
  • Addition of Osborne Station land acquisition in 2029  
  • Addition of Next Generation 911 projects | — |
| Fire and Injury Prevention (FIP) | • No major changes | • Capital projects reported in FRR | — |
| Emergency Management (EM) | • Transition of Emergency Social Services (ESS) from Community Services to EM | • Capital projects reported in FRR | — |

### Notes:

1. Based on expenditures before capital related expenditures
2. Average expenditure increase for 2024 to 2027 budget and 2020 to 2023 budget.

Source: Operating: 2024-27 preliminary budget, pages 199 through 219; Capital: Supplement to the 2024 preliminary budget pages 157 through 171
## 2024 Budget Overview

### Service Based Budget (in millions of $)

<table>
<thead>
<tr>
<th>Service</th>
<th>FTEs</th>
<th>Mill Rate Support/Contribution</th>
<th>Capital Budget</th>
<th>Reserves, Net Changes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Emergency Management ¹</td>
<td>13.00</td>
<td>2.0</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Fire and Injury Prevention ²</td>
<td>44.00</td>
<td>5.6</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Fire and Rescue Response ³</td>
<td>933.00</td>
<td>144.7</td>
<td>5,712.0</td>
<td>-</td>
</tr>
<tr>
<td>Medical Response ⁴</td>
<td>438.00</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,428.00</td>
<td>152.3</td>
<td>5,712.0</td>
<td>-</td>
</tr>
</tbody>
</table>

Notes:
1. Other contributing departments: Innovation and Technology (3%)
2. Other contributing departments: Innovation and Technology (8%)
3. Other contributing departments: Innovation and Technology (1%)
4. Other contributing departments: Innovation and Technology (2%)

Source: Mill Rate: 2024-27 preliminary budget, pages 202, 208, 213, and 218; Capital: Supplement to the 2024 preliminary budget pages 157 through 171
Service Based Operating Budget
2024 Budget Overview

Revenues = $84.9 million

- Government grants: 73%
- Sale of goods and services: 25%
- Other revenue: 1%
- Regulation fees: 1%

Expenditures = $237.2 million

- Salaries and Benefits: 86%
- Goods and Services: 10%
- Other Grants & Transfers: 1%
- Recovery: 0%
- Capital Funding: 0%
- Debt and Finance: 3%

Source: 2024-27 preliminary budget, pages 202, 208, 213, and 218
Comparison of 2023 Adopted Budget to 2024 Preliminary Budget

<table>
<thead>
<tr>
<th>In millions of $</th>
<th>2023 Adopted Budget</th>
<th>2024 Budget</th>
<th>2024 Increase / (Decrease)</th>
<th>2025 Projection</th>
<th>2026 Projection</th>
<th>2027 Projection</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>$77.8</td>
<td>$84.9</td>
<td>$7.1</td>
<td>9.1%</td>
<td>$87.0</td>
<td>$88.5</td>
</tr>
<tr>
<td>Expenditure</td>
<td>226.5</td>
<td>237.2</td>
<td>10.7</td>
<td>4.7%</td>
<td>245.3</td>
<td>249.1</td>
</tr>
<tr>
<td>Mill Rate (Support)/Contribution</td>
<td>(148.7) $</td>
<td>(152.3) $</td>
<td>$ (158.2)</td>
<td>$ (160.5)</td>
<td>$ (165.2)</td>
<td></td>
</tr>
</tbody>
</table>

Notes:
1. Revenue is primarily increasing to reflect funding for the EMS contract ($6.7m)
2. Expenditure increase is primarily a result of salary cost changes reflecting collective agreement increases ($9.2m)

Source: 2024-27 preliminary budget, pages 202, 208, 213, and 218
Salary Budget and Full Time Equivalents (FTEs) / Vacancy Management / FTE Recoveries

<table>
<thead>
<tr>
<th></th>
<th>2023 Adopted Budget</th>
<th>2024 Budget</th>
<th>Increase / (Decrease)</th>
<th>2025 Projection</th>
<th>2026 Projection</th>
<th>2027 Projection</th>
</tr>
</thead>
</table>
| **Full Time Equivalents**  
(number of FTEs) | 1,408.00             | 1,428.00    | 20.00                 | 1,428.00        | 1,428.00        | 1,428.00        |
| **Salaries & Benefits**  
(in millions of $) | $193.3 $             | $203.7 $    | $10.5 $               | $210.8 $        | $215.1 $        | $219.4 $        |

Note 1: Total departmental vacancy management $240,100 and 2.03 FTEs. 1 FTE is approximately equivalent to $118,275 for vacancy management in the 2024 budget.

Note 2: 20 additional paramedic positions were added in 2024 following the provincial government announcement to add two additional 24 hour ambulances to the City of Winnipeg fleet.

Source: 2024-27 preliminary budget, pages 202, 208, 213, and 218
Service Based Capital Budget
## Capital Summary

<table>
<thead>
<tr>
<th>Service ($000's)</th>
<th>2023 Adopted Budget</th>
<th>2024 Budget</th>
<th>2025 - 2029 Forecast</th>
<th>6-year Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Emergency Management</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Fire and Injury Prevention</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Fire and Rescue Response</td>
<td>2,142</td>
<td>5,712</td>
<td>62,863</td>
<td>68,575</td>
</tr>
<tr>
<td>Medical Response</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Capital Budget</strong></td>
<td><strong>2,142</strong></td>
<td><strong>5,712</strong></td>
<td><strong>62,863</strong></td>
<td><strong>68,575</strong></td>
</tr>
</tbody>
</table>

Source: Supplement to the 2024 preliminary budget pages 157 through 171
Key Projects in the Funded Capital Submission

**Waverley West Modular Station**
Design and purchase a modular, portable station and temporary site development in Waverley West.
- Budget Year: 2024
- Amount: $3.9 million

**Facility optimization: Waverley West**
New station build in Waverley West to service growth area.
- Budget Year: 2025
- Amount: $12.2 million

**Facility optimization: Silver Heights**
Consolidation of station 19 (Whytewold) and station 36 (Portage).
- Budget Year 2027
- Amount: $14.4 million

**Equipment obsolescence**
Replacement of end-of-life equipment.
- Budget Years: 2024-2029
- Amount: $14.6 million

**Facility optimization: Osborne**
Land acquisition for the consolidation of station 4 and 30 (Osborne Street).
- Budget Year 2029
- Amount: $8.5 million

**Station capital maintenance**
Structural maintenance and ongoing repair of station envelope and interior.
- Budget Years: 2024-2029
- Amount: $6.0 million

Source: Supplement to the 2024 preliminary budget pages 157 through 171
The 2024 Budget includes projects (61%) and programs (39%).

The Waverley West modular station is a class 1 estimate following work tendering in 2023. A Class 1 estimate is greater than the accepted level of accuracy required for a project budgeted in the current year.

Source: Supplement to the 2024 preliminary budget pages 157 through 171
# Capital Budget Changes

<table>
<thead>
<tr>
<th>Description ($000's)</th>
<th>2024 Budget</th>
<th>2025 Forecast</th>
<th>2026 Forecast</th>
<th>2027 Forecast</th>
<th>2028 Forecast</th>
<th>2024 to 2028 Total</th>
<th>2029 Forecast</th>
<th>6-year Total</th>
<th>SPAP Action Items</th>
</tr>
</thead>
<tbody>
<tr>
<td>Council Approved Forecast</td>
<td>11,631</td>
<td>816</td>
<td>8,067</td>
<td>5,688</td>
<td>16,769</td>
<td>42,971</td>
<td>-</td>
<td>42,971</td>
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</tr>
<tr>
<td><strong>Increase / (Decrease) From Forecast:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Facility Optimization: Waverley West 1</td>
<td>(10,136)</td>
<td>12,215</td>
<td></td>
<td></td>
<td></td>
<td>2,079</td>
<td></td>
<td>2,079</td>
<td>None</td>
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<tr>
<td>Facility Optimization: Silver Heights 2</td>
<td>144</td>
<td>2,232</td>
<td></td>
<td></td>
<td></td>
<td>2,376</td>
<td></td>
<td>2,376</td>
<td>None</td>
</tr>
<tr>
<td>Equipment Obsolescence 3</td>
<td>(172)</td>
<td>(1,686)</td>
<td>(84)</td>
<td></td>
<td>(1,096)</td>
<td>2,412</td>
<td></td>
<td>1,316</td>
<td>None</td>
</tr>
<tr>
<td>Station Capital Maintenance 4</td>
<td>504</td>
<td>1,000</td>
<td>1,000</td>
<td>(1,281)</td>
<td>(1,281)</td>
<td>(58)</td>
<td>1,000</td>
<td>942</td>
<td>None</td>
</tr>
<tr>
<td>Outdoor Live Fire Training Facility</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>6</td>
</tr>
<tr>
<td>Facility Optimization: Osborne Stations (land)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>None</td>
</tr>
<tr>
<td>Waverley West Modular Station 5</td>
<td>3,885</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>3,885</td>
<td></td>
<td>3,885</td>
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<tr>
<td>Next Generation 911 6</td>
<td>5,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>5,000</td>
<td></td>
<td>5,000</td>
<td>None</td>
</tr>
<tr>
<td>Next Generation 911: Call Centre Telephony 7</td>
<td>1,500</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,500</td>
<td></td>
<td>1,500</td>
<td>None</td>
</tr>
<tr>
<td>Total Changes</td>
<td>(5,619)</td>
<td>20,362</td>
<td>(686)</td>
<td>(1,221)</td>
<td>1,156</td>
<td>13,692</td>
<td>11,912</td>
<td>25,604</td>
<td></td>
</tr>
<tr>
<td><strong>PRELIMINARY CAPITAL BUDGET</strong></td>
<td>5,712</td>
<td>21,178</td>
<td>7,381</td>
<td>4,467</td>
<td>17,925</td>
<td>56,663</td>
<td>11,912</td>
<td>68,575</td>
<td></td>
</tr>
</tbody>
</table>

**Variance to forecast explanations:**

1. Deferral of construction to 2025 creates a cost escalation
2. Construction inflation
3. Replacement timing of equipment amended to reflect latest timing and inclusion of 2029 replacements
4. Creation of revised maintenance program incorporating revenue from EMS contract
5. Inclusion of modular station at Waverley West in advance of new station build
6. Inclusion of project to upgrade call centres to meet national and next generation 911 CRTC standards
7. Inclusion of project to upgrade telephony systems to meet next generation 911 standards

Source: Supplement to the 2024 preliminary budget pages 157 through 171