



Preliminary Budget

**Fire Paramedic Service
presentation to SPC Community
Services**

January 15, 2025

Agenda

1. Service Highlights
2. Performance Reporting
3. Budget Highlights and Overview
4. Service Based:
 - a. Operating Budget
 - b. Capital Budget
5. Questions



Service Highlights

Community Risk Reduction

Key Achievements (2024):

1. Risk Based Inspections – focused inspections on areas of high risk, including encampments and CRDs
2. Public Engagement events – summer engagement camps with youth including girls, newcomers and Indigenous Community. Ongoing partnerships with schools
3. Public Education – Increased presentations to seniors groups on health safety; over 15,000 visits to safety trailers over the summer; community outreach on fireworks safety
4. After the Fire – Targeted outreach to install smoke alarms in higher risk areas through SAFE Family
5. Encampment Fire Safety – increased engagement with community and outreach partners
6. Vacant Building Fire Response Fee updates

Future plans:

1. New Fire Prevention Software Implementation (2025)
2. Increase partnerships with schools for public education
3. Fireworks Bylaw changes
4. Lithium-Ion Awareness Campaign
5. Expansion of After the Fire Smoke Alarm installations
6. Focus on Risk based approach in prioritization
7. Increased Community Engagement through partnerships and outreach focused on population diversity

Service Highlights

Community Risk Reduction

Challenges – 2025 Operating Budget:

1. Staffing shortages – require dedicated Community Risk Reduction FTE and increased Public Education FTE
2. Retirements and turnover in Fire Prevention
3. Funding for Public Outreach – camps, engagement, promotional materials

Service Highlights

Emergency Management

Key Achievements (2024):

1. Three activations: 2440 Portage evacuation; Northern fire evacuations; Fuel pipeline disruption
2. Development of Emergency Management Plan
3. Creation of Hazard and Vulnerability Assessment
4. Implementation of safety policy initiatives for Emergency Social Services
5. Increases in public outreach through Ready Winnipeg Program
6. Exercise Air Aware

Future plans:

1. Refresh Emergency Management bylaw
2. Business Continuity Planning software update and roll out
3. Major disaster exercise
4. Capitol Region planning to better understand risks to Winnipeg
5. Access Disaster Financial Assistance Mitigation and Preparedness Program provincial funding

Challenges – 2025 Operating Budget:

1. Emergency Social Services funding

Service Highlights

Medical Response

Key Achievements (2024):

1. Continued implementation of Five Priority dispatch system
2. Funding letter for 2025
3. Trial period Community Paramedic Support at N'Dinawemak
4. Implementation of continuing medical education days

Future plans:

1. Completion of Five Priority dispatch system in 2025
2. Review of utilization and the need for additional paramedic resources
3. Enhancement of return-to-work support for absent staff

Challenges – 2025 Operating Budget:

1. WCB costs and overtime
2. Service volume and impact on staff health and wellness

Service Highlights

Fire and Rescue Response

Key Achievements (2024):

1. Additional 24 firefighters for South-West Winnipeg recruited following provincial funding
2. Modular station completed in Waverley West
3. Introduction of Fire Ground Survival program
4. Fire Dynamics training
5. Accelerant detection dog
6. Five-year collective agreement

Future plans:

1. Review long term WCB cases to enhance return to work time
2. Increased safety and injury prevention activities to reduce time loss issues
3. Completion of Windsor Park station and commencement of permanent Waverley West station
4. Replacement of ageing fire apparatus

Challenges – 2025 Operating Budget:

1. Ongoing WCB costs
2. Overtime
3. Staff absence
4. Vehicle replacement – capital and operating impacts

Service Highlights

Forecast 2024

Departmental forecast for 2024

- Revenue variance: positive \$5.4m against adopted budget
- Expenditure variance: negative \$19.1m against adopted budget
- Mill rate over-expenditure of \$13.7m against adopted budget

Primary reasons for over-expenditure:

- Revenue variance:
 - \$3.4m additional firefighters
 - \$2.5m EMS grant
- Expenditure variance:
 - \$9.0m overtime
 - \$3.8m WCB related cost
 - \$3.0m expenditure management target
 - \$1.4m supplies (medical, clothing, foam, cleaning)
 - \$0.9m board up and emergency demolition cost
 - \$0.8m Emergency Social Services response cost

Performance Reporting – Community Risk Reduction

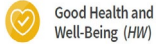
Community Risk Reduction

Description

Formerly known as the Fire and Injury Prevention, the service reduces 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.

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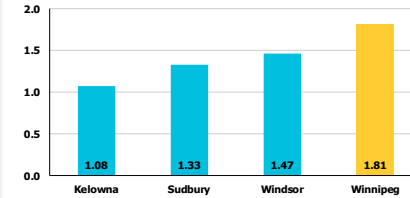
Performance Reporting

SPAP Theme / Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 4: Enforce structural fire and life safety standards through the provision of plan examination, building fire inspection services and enforcement					
Fire Prevention By-Law/Fire Code Inspections	11,428	11,411	16,720	16,720	14,000
Fire Code/By-Law Violations Cited	13,756	14,103	18,390	19,000	15,000
Citizen Satisfaction with Safety of Existing Buildings Through Fire Inspections and Enforcement	81%	75%	85%	85%	85%
Rate of Residential Structural Fires with Losses per 1,000 Households [B]	1.34	1.81			
Fire Prevention Staff per 1,000 Population [B]	0.039	0.037	0.038	0.038	0.038
Fire Education Staff per 1,000 Population [B]	0.005	0.005	0.005	0.005	0.005

[B] Refer to benchmarking / comparison data

Effectiveness Measurement

Rate of Residential Structural Fires with Losses per 1,000 Households (2023)

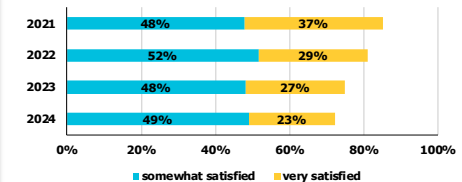


Wpg. Trend	2019	2020	2021	2022	2023
	1.72	1.66	1.73	1.34	1.81

Source: Municipal Benchmarking Network Canada (FIRE115)

Effectiveness Measurements

Citizen Satisfaction with Safety of Existing Buildings Through Fire Inspections and Enforcement



	2020	2021	2022	2023	2024
Total Satis	89%	85%	81%	75%	72%

Source: City of Winnipeg Annual Citizen Survey

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.

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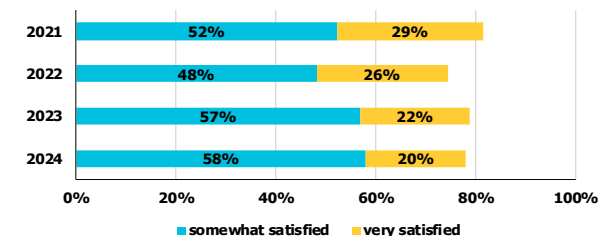
Performance Reporting

SPAP Theme / Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 2: Provide emergency management education and training to staff, partnering agencies, and the general community					
OEM Presentations/Consultations Delivered [D]	19	25	40	40	30
OEM Disaster Management Training Sessions Delivered [E]	2	3	12	5	5
OEM Individuals Trained [E]	30	30	60	60	30
Number of City Staff Trained to Work within the Emergency Operation Centre (EOC)	40	80	30	40	30
Number of Mock or Real Emergency Responses (Operational Days only) [C] [F]	235	14			
Office of Emergency Management (OEM) Operating Cost per Capita [C] [F]	\$1.51	\$1.58			
Goal 3: Provide crisis support services to residents through the provision of Emergency Social Services (ESS) and Community Crisis Services					
Number of Emergencies Responded to	76	87	60	80	100
Number of Individuals Impacted by the Emergencies	729	1,100	350	800	1,200
Number of Individuals Supported by Community Crisis Workers	350	320	450	400	300
Number of Individuals Referred to Other Services by Community Crisis Workers	320	250	550	350	200

- [C] Refer to historical data on the following page.
- [D] Includes number of Ready Winnipeg Courses held.
- [E] Comprised of both City staff and external organizations with a role within the City's EOC.
- [F] Winnipeg Fire Paramedic Service (WFPS) is not providing Target Values for this Measure at this time.

Effectiveness Measurements

Citizen Satisfaction with Level of City Preparedness, Ability to Respond, and Assist Residents (Natural and Human-Caused Disasters)



	2020	2021	2022	2023	2024
Total Satis	90%	81%	74%	79%	78%

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.

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Performance Reporting

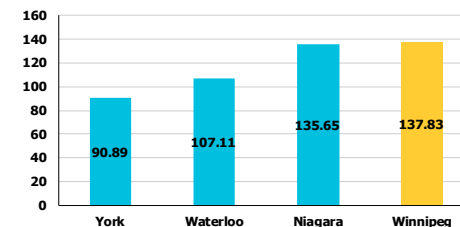
SPAP Theme / Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: Improve capacity to effectively respond to medical emergencies in a manner that is financially sustainable for the citizens of Winnipeg					
Emergency Medical Incidents-Total Ambulance Dispatched	77,863	81,931	85,937	90,937	90,233
Emergency Medical Incidents-Ambulance Only Dispatched	30,165	32,147	35,195	40,195	36,954
Emergency Medical Incidents-Ambulance & Fire Dispatched	47,698	49,784	50,742	45,742	52,273
Total Patient Contacts (no Community Paramedicine) [A]	94,946	100,188			
Citizen Satisfaction with Emergency Response Capability for Medical Emergencies (respondents who used service) [B]	78%	70%	95%	95%	95%
90th Percentile Response Time [A] [B]	11.27	11.82			
Total Emergency Medical Service Responses per 1,000 Population [A] [B]	132.77	137.83			
Emergency Medical Service Operating Cost per 1,000 Population	\$89,827	\$96,666	\$88,146	\$93,237	\$101,499
Emergency Medical Service Total Cost per Patient Transported [A] [B]	\$1,175.74	\$1,189.44			

[A] Winnipeg Fire Paramedic Service (WFPS) is not providing Target Values for this Measure at this time.

[B] Refer to benchmarking / comparison data

Effectiveness Measurements

Total Emergency Medical Service Responses per 1,000 Population (2023)

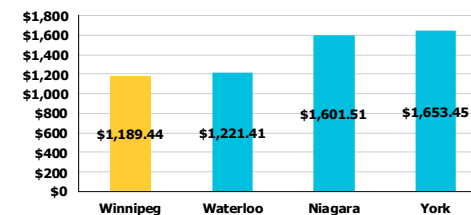


	2019	2020	2021	2022	2023
Wpg. Trend	120.31	111.83	121.30	132.77	137.83

Source: Municipal Benchmarking Network Canada (EMDS229)

Efficiency Measurement

Emergency Medical Service Total Cost per Patient Transported (2023)



	2019*	2020	2021	2022	2023
Wpg. Trend	\$1,052.50	\$1,158.14	\$1,127.78	\$1,175.74	\$1,189.44

Source: Municipal Benchmarking Network Canada (EMDS321T)

* 2019 restated

Performance Reporting – Fire 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.

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Performance Reporting

SPAP Theme / Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: Improve capacity to effectively respond to emergencies and disasters in a manner that is financially sustainable for the citizens of Winnipeg					
Total Fires	2,405	3,389	2,233	2,315	2,325
Alarm - No Fire	8,756	9,034	9,201	9,225	11,725
Gas/Odor/Hazardous Materials Emergencies	987	1,078	1,236	1,185	1,185
Miscellaneous Emergencies	6,534	7,938	6,776	6,650	4,500
Rescue Emergencies	222	242	210	215	220
Citizen Satisfaction with Fire Service Response to Fire Incidents [B]	88%	88%	95%	95%	95%
Actual 90th Percentile Fire Station Notification Response Time (Minutes) [C]	8.93	8.78			
Number of Residential Fire Related Fatalities Averaged Over 5 Years per 1,000 Persons [A]	0.006	0.006	0.006	0.006	0.006
Fire Staffing Costs per Capita	\$167.53	\$162.52	\$170.97	\$171.25	\$172.50
Fire Suppression Staff per 1,000 Population [C]	1.189	1.148			
Number of Unique Incidents Responded to by Fire Services [A] [C]	113,074	97,630			

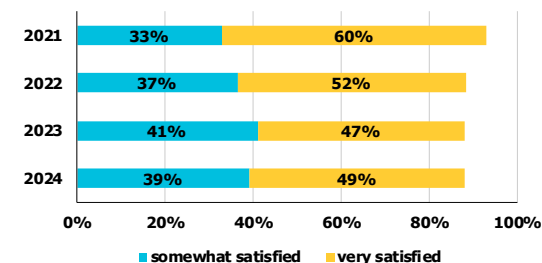
[A] Refer to benchmarking / comparison data on the following page.

[B] 2022 is the actual result of the citizen satisfaction survey.

[C] Winnipeg Fire Paramedic Service (WFPS) is not providing Target Values for this Measure at this time.

Effectiveness Measurements

Citizen Satisfaction with Fire Service Response to Fire Incidents



	2020	2021	2022	2023	2024
Total Satis	97%	93%	88%	88%	88%

Source: City of Winnipeg Annual Citizen Survey

2025 Budget Overview

Service Based View

Service Based Budget (in millions of \$)	FTEs	Mill Rate Support /Contribution	Capital Budget
Community Risk Reduction ^(1a)	44.00	5.6	-
Emergency Management ^(1b)	13.00	2.0	-
Medical Response ^{(1c) (2)}	439.00	-	0.6
Fire Rescue Response ^(1d)	957.00	157.7	27.2
Total	1,453.00	165.3	27.8

Notes:

- Contributing department - Innovation and Technology:
 - 8%
 - 3%
 - 2%
 - 1%
- Fully funded by Shared Health, a province of Manitoba entity

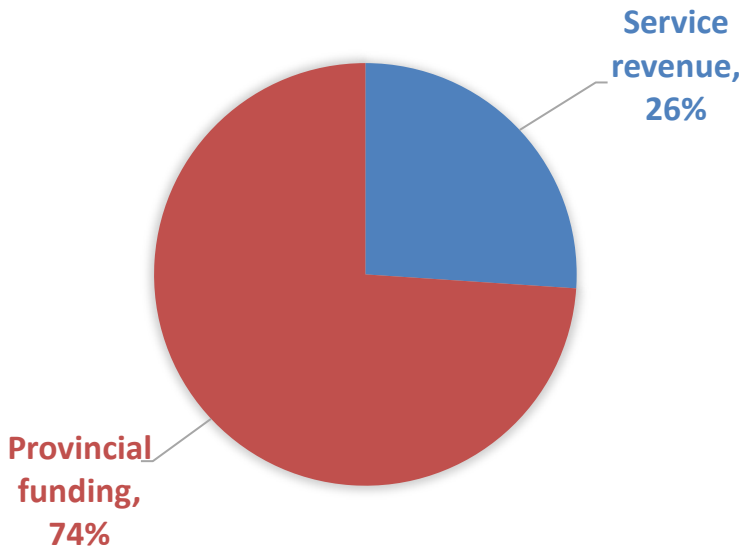
Source: 2025 Service Based Budget; Capital detail sheets

Service Based Operating Budget

2025 Budget Overview

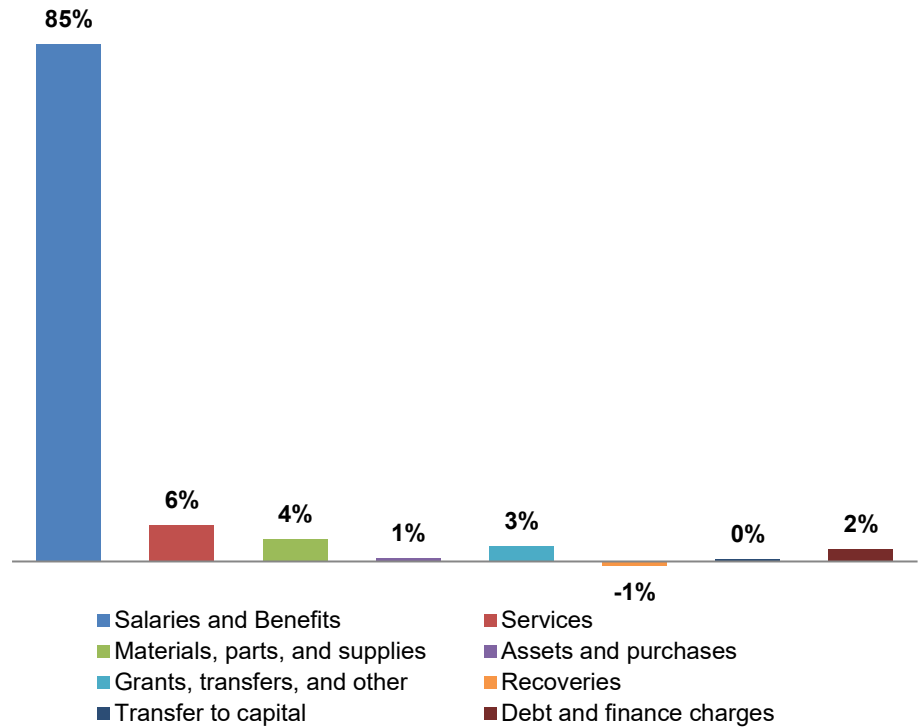
(Service Based View)

Revenues = \$90.8 million



Source: 2025 Service Based Budget sheets

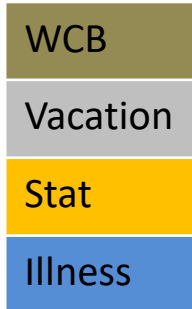
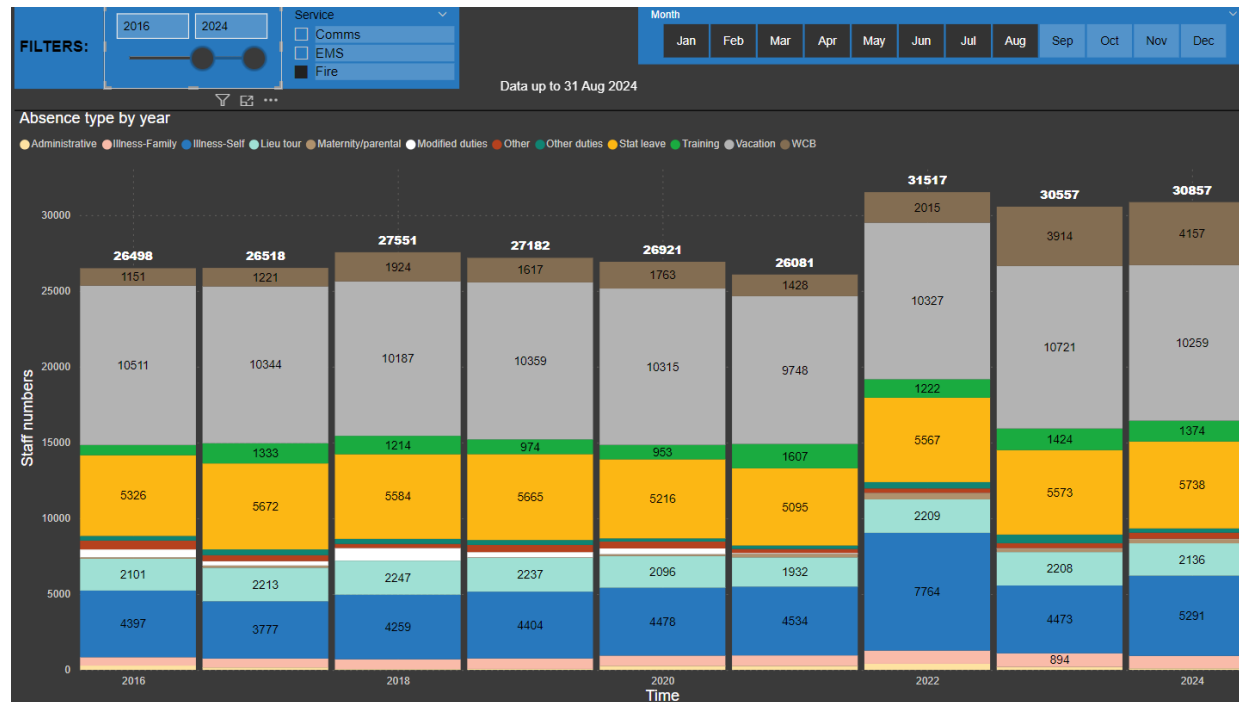
Expenditures = \$256.1 million



Additional information: Absence rates driving overtime

Fire absence by type

- Mandated to operate a set number of fire apparatus per shift
- Overtime call-in occurs when on duty staff numbers fall below the complement required to operate all vehicles
- Absence numbers jumped post COVID, now seeing 60 absences per shift

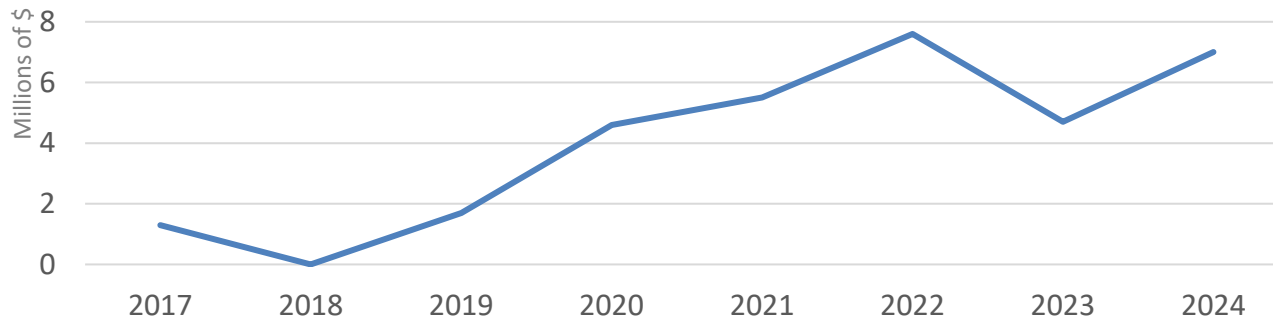


Additional information: Overtime cost

Departmental overtime over-expenditure

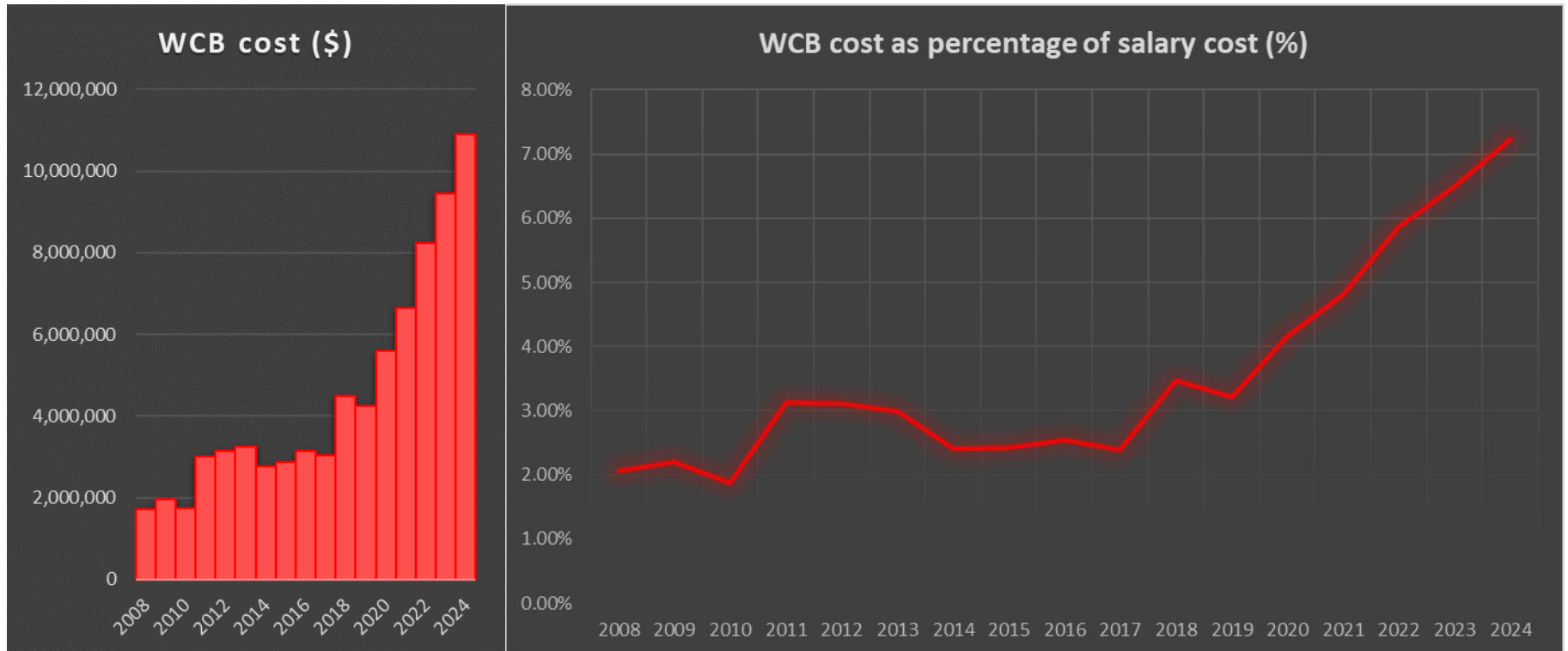
- WFPS historically overspends budget approval with overtime a key component of cost
- Staffing ratio provides coverage for 49 absences, whereas in 2024 around 60 absences were observed per shift
- Ways to reduce overtime cost:
 - Increase firefighter FTE
 - Invest in Community Risk Reduction activities
 - Decrease number of fire apparatus
 - Increase fire investigation investment

	2017	2018	2019	2020	2021	2022	2023	2024 (f)
Overtime budget	0.9m	0.9m	1.8m	2.1m	2.3m	2.3m	2.3m	2.4m
Overtime cost	2.2m	2.0m	3.5m	6.7m	7.8m	9.9m	7.0m	9.4m
Variance to budget	-1.3m	-1.1m	-1.7m	-4.6m	-5.5m	-7.6m	-4.7m	-7.0m



Additional information: Plan to reduce WCB costs

Increase in WCB cost over time



Additional information: Plan to reduce WCB costs

Allocation of \$3m to address WCB costs

- Initial proposals to use these funds are as follows:
 1. Two additional FTE in the departmental HR team to address the volume of staff on the return-to-work process – active case management will help achieve a timely return to operations (~\$0.20m)
 2. One additional FTE in the corporate HR team to review, initiate and audit WCB adjudication decisions and manage longer term cases (~\$0.12m)
 3. Creation of a physical injury avoidance clinic to reduce bodily injury and strain numbers to significantly reduce staff injury and therefore WCB exposure (~\$1.00m)
 4. Increase the number of firefighters to provide absence coverage (~\$1.68m – 12 FTE)

Comparison of 2024 Adopted Budget to 2025 Budget

Service Based View

In millions of \$	2024 Adopted Budget	2025 Budget	2025 Increase / (Decrease)			2026 Projection	2027 Projection
			\$	%	Notes		
Revenue	\$ 84.6	\$ 90.8	\$ 6.2	7.3%	1	\$ 92.7	\$ 94.8
Expenditure	236.3	256.1	19.8	8.4%	2	260.7	267.0
Mill Rate (Support)/Contribution	\$ (151.7)	\$ (165.3)				\$ (168.0)	\$ (172.2)

Notes:

1. Revenue is primarily increasing because of:
 - Provincial funding for firefighters in South West Winnipeg (\$3.4m)
 - Shared Health funding related to the provision of Emergency Medical Services (\$2.3m)
2. Expenditure is primarily increasing because of:
 - Salary and benefits (\$13.8m)
 - Decrease in expenditure management (\$3.0m)
 - Increase in clothing and PPE (\$0.9m)
 - Increase in capital charges (\$0.8m)

Source: 2025 Preliminary Budget pages 207, 212, 216 and 221

Comparison of 2025 Projection (from 2024 Adopted Budget) to 2025 Budget Update

Service Based View

In millions of \$

2025 to 2027 Budget - Mill Rate Support

2025 to 2027 Projection from 2024 Budget - Mill Rate Support

Increase Mill Rate Support

	2025 Budget	2026 Projection	2027 Projection
2025 to 2027 Budget - Mill Rate Support	\$ 165.3	\$ 168.0	\$ 172.2
2025 to 2027 Projection from 2024 Budget - Mill Rate Support	160.5	162.9	167.4
Increase Mill Rate Support	\$ 4.8	\$ 5.1	\$ 4.8

Notes:

1. Increase in mill rate support primarily due to removal of expenditure management, increase in WCB funding, salary increases, offset by additional grant revenue

Source: 2025 Preliminary Budget pages 207, 212, 216, and 221; 2024 Adopted Budget pages 210, 216, 221, and 226.

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

Service Based View

	2024 Adopted Budget	2025 Budget	Increase / (Decrease)	2026 Projection	2027 Projection
Full Time Equivalents <i>(number of FTEs)</i>	1,428.00	1,453.00	25.00	1,453.00	1,453.00
Salaries & Benefits <i>(in millions of \$)</i>	\$ 203.74	\$ 217.53	\$ 13.79	\$ 222.20	\$ 226.80

Notes:

1. Total departmental vacancy management \$243,989 and 2.03 FTEs. 1 FTE is approximately equivalent to \$120,192 for vacancy management in the 2025 budget.
2. FTE variance reflects an additional 24 firefighters funded by the provincial government, plus 1 FTE arising from a refinement of the service based view, but does not increase FTE in the department

Source: Preliminary 2025 Budget pages 207, 212, 216, and 221

Operating Budget Referrals

Service Based View

No.	Referrals to the Budget Process (include only those from an elected official process):	SPC/ Council/ Date	Included in Budget Y/N	2025		2026	2027	SPAP Action Item
				FTE	\$	\$	\$	
1	Risk based fire inspection process - changes to inspection frequency of F2 and F3 buildings and refocus on higher risk residential rental buildings and encampments - resulting in a reduction of revenue from inspection activity	Council Jan 25, 2024	Total funding required	-	600,000	600,000	600,000	None
			Y		-	-	-	
			N		600,000	600,000	600,000	

Source (for budgeted amounts): 2025 Service Based Budget sheets

Service Based Capital Budget

Capital Summary

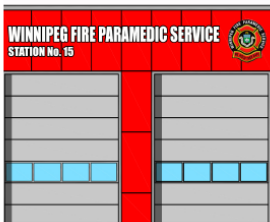
Service Based View

Service (\$000's)	2024 Adopted Budget	2025 Budget	2026 - 2030 Forecast	6-year Total
Community Risk Reduction	-	-	-	-
Emergency Management	-	-	-	-
Medical Response	-	574	4,710	5,284
Fire Rescue Response	5,712	27,244	48,032	75,276
Total Capital Budget	5,712	27,818	52,742	80,560

Source: Preliminary 2025 Budget, Capital Budget Appendix pages 349; Supplement to the 2024 Adopted Budget capital appendix page 351

Key Projects in the Funded Capital Submission

Service Based View



Facility Optimization: Waverley West
New station build in Waverley West to service growth area.
Budget year 2025
Amount: \$12.5 million

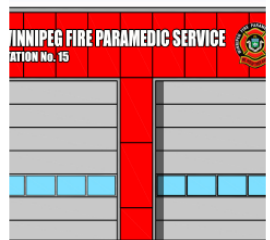


Equipment obsolescence
Replacement of end-of-life equipment.
Budget years 2025-2030
Amount: \$11.3 million

Facility optimization: Silver Heights
Land preparation for modular station ahead of future consolidation of station 19 (Whytefold) and station 36 (Portage).
Budget year 2026
Amount: \$2.7 million



Station capital maintenance
Structural maintenance and ongoing repair of station envelope and interior.
Budget years 2025-2030
Amount: \$6.0 million



Facility optimization: Osborne
Consolidation of station 4 and 30 (Osborne Street).
Budget years 2027 and 2028
Amount: \$21.1 million



Next Generation 911
Upgrading call handling systems to better respond to public need and implement a telephony solution capable of meeting CRTC (Canadian Radio-television and Telecommunications Commission) regulations.
Budget year 2026
Amount: \$6.6 million

Source: Capital detail sheets

Capital Budget Changes

Service Based View – WFPS projects

Description (\$000's)	Expln.	Changes from Forecast						2030 Forecast	6-year Total	SPAP Action Item
		2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2025 to 2029 Total			
Council Approved Forecast		21,178	7,381	4,467	17,925	11,912	62,863.00	-	62,863.00	
Increase / (Decrease) From Forecast:										
Facility optimization - Waverley West	1	300					300.00		300.00	None
Facility optimization - Osbourne	2			237	20,871	(8,500)	12,608.00		12,608.00	None
Facility optimization - Silver Heights	3		2,677	(557)	(13,887)		(11,767.00)		(11,767.00)	None
Next Generation 911	4	(5,000)	5,000				-		-	None
Next Generation 911 - Telephony	5	(1,500)	1,545				45.00		45.00	None
Station Capital Maintenance	6	3	3	15	2	25	48.00	990	1,038.00	None
Equipment Obsolescence	7	(688)	(542)	(1,412)	(254)	(554)	(3,450.00)	938	(2,512.00)	None
Total Changes		(6,885)	8,683	(1,717)	6,732	(9,029)	(2,216)	1,928	(288)	
TOTAL WFPS CAPITAL BUDGET		14,293	16,064	2,750	24,657	2,883	60,647	1,928	62,575	

Variance to forecast explanations:

- 1 Construction inflation
- 2 Advancement of Osborne station consolidation
- 3 Deferral of permanent station construction beyond 2030 and replacement of site preparation (2026) in advance of modular station relocation
- 4 Deferral of project to 2026
- 5 Deferral of project to 2026
- 6 Minor amendments
- 7 Replacemet timing of equipment updated to maximize life in operations based on current performance and frequency of maintenance and removal of IT projects

Source: Supplement to the 2025 Budget pages 149 to 163; Supplement to the 2024 Budget pages 155 to 169

Capital Budget Changes

Service Based View – other department projects

Description (\$000's)	Expln.	Changes from Forecast						2030 Forecast	6-year Total	SPAP Action Item
		2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2025 to 2029 Total			
Council Approved Forecast		-	-	-	-	-	-	-	-	
Increase / (Decrease) From Forecast:										
IT - Public safety systems program	1	643	1,036	1,297	224	1,327	4,527.00	576	5,103.00	None
FMA - Light fleet acquisitions	2	229					229.00		229.00	None
FMA - Medium, heavy and specialty	3	12,653					12,653.00		12,653.00	None
Total Changes		13,525	1,036	1,297	224	1,327	17,409	576	17,985	
TOTAL OTHER CAPITAL BUDGET		13,525	1,036	1,297	224	1,327	17,409	576	17,985	
TOTAL WFPS CAPITAL BUDGET		14,293	16,064	2,750	24,657	2,883	60,647	1,928	62,575	
TOTAL SERVICE AREA CAPITAL BUDGET		27,818	17,100	4,047	24,881	4,210	78,056	2,504	80,560	

Variance to forecast explanations:

- 1 Newly reported in service area following transition from WFPS to Corporate IT
- 2 Newly reported in service area
- 3 Newly reported in service area

Source: Supplement to the 2025 Budget pages 215, 292 and 294

Questions

