



2023 balanced budget update

2020 – 2023 multi-year budget Fire Paramedic Service



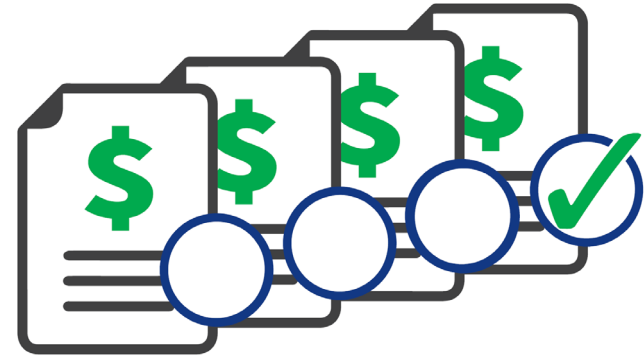
Photo: Kelly Krebs, courtesy Tourism Winnipeg

Standing Policy Committee on Community Services

6 March, 2023





Agenda

1. Service description, goals and performance measurement
2. Budget overview and highlights
3. Operating budget:
 - Revenue / expenditures
 - Changes
 - Salaries and FTE
4. Poverty Reduction Strategy
5. Capital budget:
 - Summary
 - Projects
 - Changes
 - Referrals
 - Overview of capital needs
6. Other important information and questions



What we do


Services provided*

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

* Source: Volume 1

How we did

Performance measurements – Medical response *

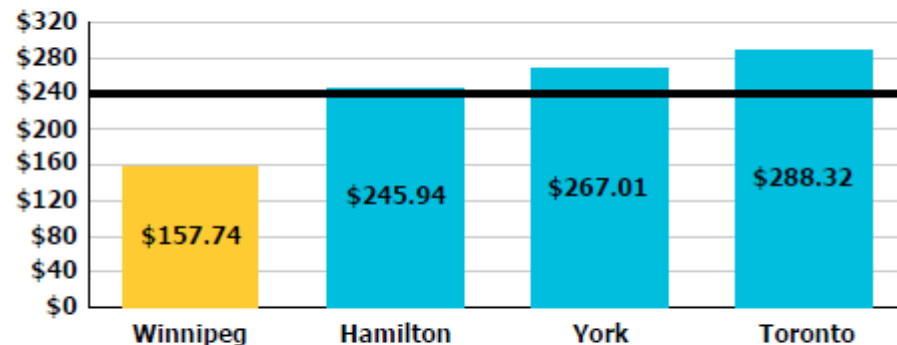
Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Improve capacity to effectively respond to medical emergencies in a manner that is financially sustainable for the citizens of Winnipeg				
Emergency Medical Incidents-Total Ambulance Dispatched	72,026	75,061	80,315	85,937
Emergency Medical Incidents-Ambulance Only Dispatched	31,711	30,741	32,893	35,195
Emergency Medical Incidents-Ambulance & Fire Dispatched	40,315	44,320	47,422	50,742
Total Patient Contacts (no Community Paramedicine) [A]	82,981	87,818		
Citizen Satisfaction with Emergency Response Capability for Medical Emergencies (respondents who used service) [B] [E]	87%	93%	78%	95%
90th Percentile Response Time [A] [B]	9.9	10.47		
Total Emergency Medical Service Responses per 1,000 Population [A] [B]	111.83	121.30		
Emergency Medical Service Operating Cost per 1,000 Population [B]	\$83,687	\$85,193	\$86,656	\$88,146
Emergency Medical Service Operating Cost per Weighted Vehicle In-Service Hour [A] [B]	\$157.74	\$158.08		
Emergency Medical Service Total Cost per Patient Transported [A] [B]	\$1,158.14	\$1,127.78		

* Source: Volume 1

How we did

Performance measurements – Medical response *

Emergency Medical Service Operating Cost per Weighted Vehicle In-Service Hour (2020)



	2016	2017	2018	2019	2020
Wpg. Trend	\$141.02	\$142.94	\$153.75	\$145.67	\$157.74

Source: Municipal Benchmarking Network Canada (EMDS306)

Winnipeg's integrated fire paramedic service delivery model accounts for the marked differences from other municipalities. Winnipeg's operating cost per weighted vehicle in-service hour is lower than the average (\$239.75) among this group of cities.

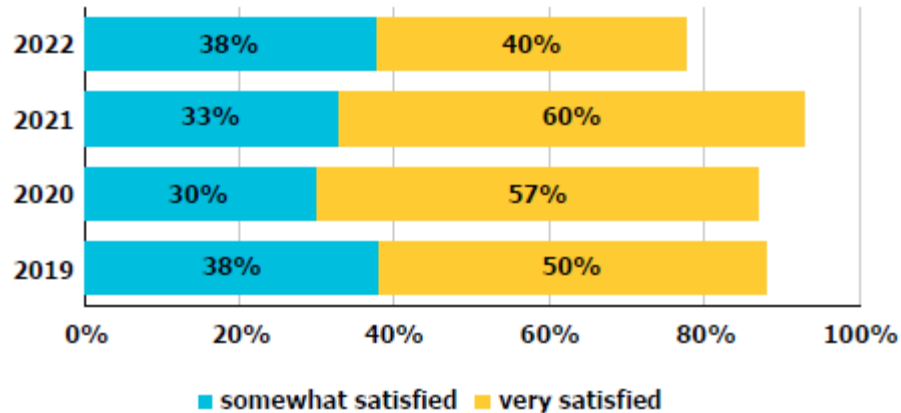
* Source: Volume 1

How we did

Performance measurements – Medical response *

Effectiveness Measurements

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



Citizen satisfaction with medical response to incidents remains high. The unprecedented COVID-19 pandemic, through 2020 and 2021, and record setting heat and air quality events in 2021 resulted in dynamic impacts on City services, employees and residents. Customer service remains a core focus for new employee orientations as well as part of continuing education programs for existing employees.


	2019	2020	2021	2022
Total Satisfied	88%	87%	93%	78%

Source: City of Winnipeg Annual Citizen Survey

* Source: Volume 1

How we did

Performance measurements – Fire and rescue response *

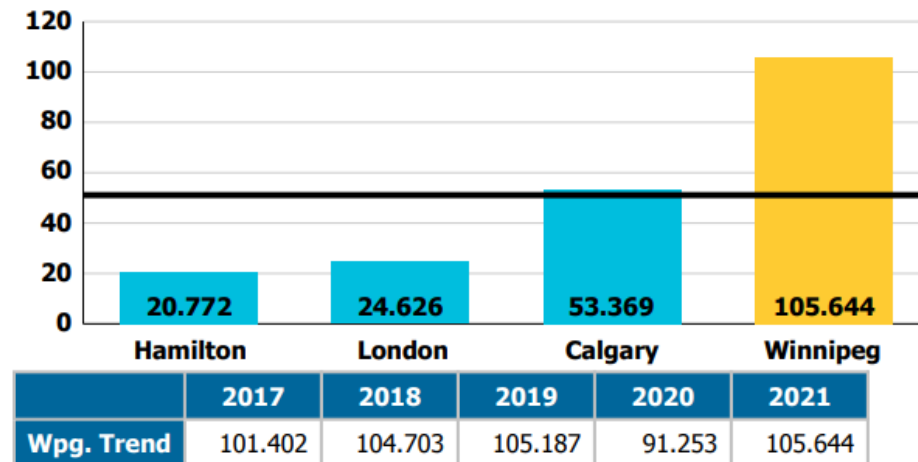
Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Improve capacity to effectively respond to emergencies and disasters in a manner that is financially sustainable for the citizens of Winnipeg				
Total Fires	2,025	2,857	2,126	2,233
Alarm - No Fire	7,816	8,844	9,021	9,201
Gas/Odor/Hazardous Materials Emergencies	963	1,121	1,177	1,236
Miscellaneous Emergencies	4,577	5,809	6,274	6,776
Rescue Emergencies	218	177	200	210
Citizen Satisfaction with Fire Service Response to Fire Incidents [A] [B]	97%	93%	88%	95%
Actual 90th Percentile Fire Station Notification Response Time (Minutes) [A] [C]	7.77	8.33		
Number of Residential Fire Related Fatalities Averaged Over 5 Years per 1,000 Persons [A]	0.008	0.007	0.007	0.006
Fire Staffing Costs per Capita [A]	\$157.67	\$165.24	\$168.08	\$170.97
Fire Suppression Staff per 1,000 Population [A] [C]	1.198	1.198		

* Source: Volume 1

How we did

Performance measurements – Fire and rescue response *

Number of Unique Incidents Responded to by Fire Services per 1,000 Population (2021)



Source: Municipal Benchmarking Network Canada (FIRE240)

Winnipeg's fire service responds to more incidents than many other fire services due to the integrated service model that dispatches paramedic-staffed fire units to moderate the medical incident volume assigned to ambulances. Winnipeg's value for this measure is higher than comparable municipalities.

This measure reflects the Fire Service involvement across both Fire and Rescue Response and Medical Response service areas.

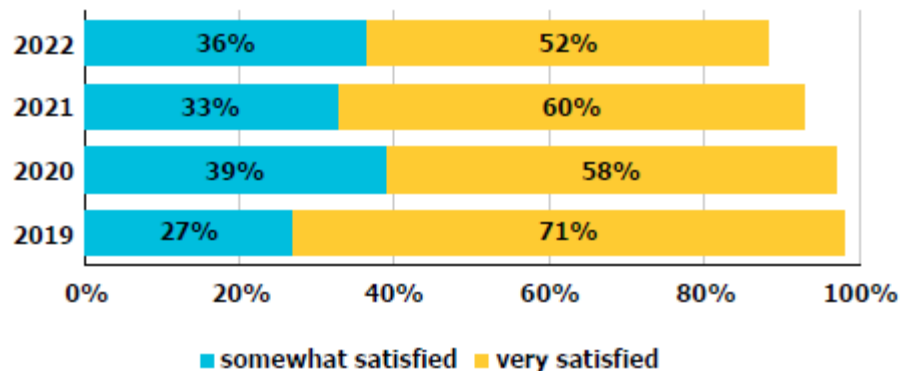
* Source: Volume 2

How we did

Performance measurements – Fire and rescue response *

Effectiveness Measurements

Citizen Satisfaction with Fire Service Response to Fire Incidents



	2019	2020	2021	2022
Total Satisfied	98%	97%	93%	88%


Source: City of Winnipeg Annual Citizen Survey

Citizen satisfaction with fire and rescue response to incidents remains high. Customer service remains a core focus for new employee orientations as well as part of continuing education programs for existing employees. New strategies are being implemented in fire ground operations to continually improve life safety, property conservation, and incident stabilization. The unprecedented COVID-19 pandemic, through 2020 and 2021, and record setting heat and air quality events in 2021 resulted in dynamic impacts on City services, employees and residents.

* Source: Volume 1

How we did

Performance measurements – Fire and injury prevention and education *

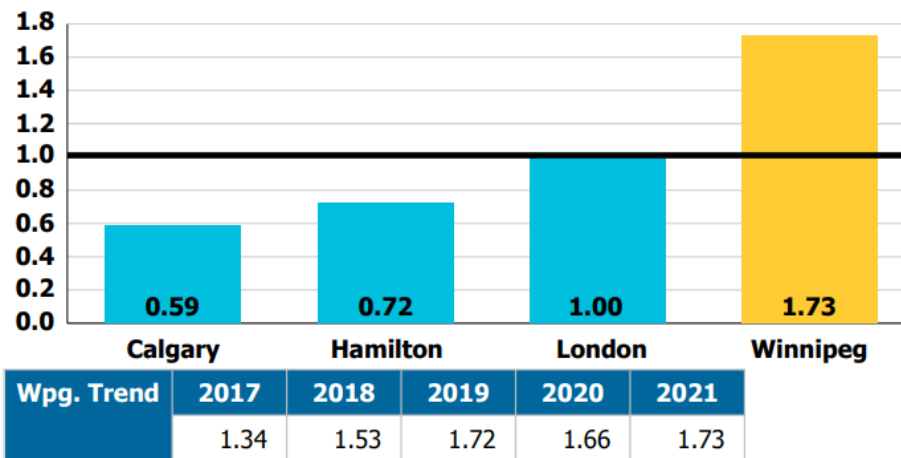
Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Enforce structural fire and life safety standards through the provision of plan examination, building fire inspection services and enforcement				
Fire Prevention By-Law/Fire Code Inspections	11,169	12,129	14,080	16,720
Fire Code/By-Law Violations Cited	12,833	15,130	16,896	18,390
Operations Inspections [A]	265	10	545	1,069
Property File Searches/Plans Examined	702	879	944	944
Citizen Satisfaction with Safety of Existing Buildings Through Fire Inspections and Enforcement [C] [D]	89%	85%	81%	85%
Rate of Residential Structural Fires with Losses per 1,000 Households [B] [C]	1.66	1.73		
Fire Prevention Staff per 1,000 Population [C]	.039	.039	.039	.038
Fire Education Staff per 1,000 Population [C]	.005	.005	.005	.005

* Source: Volume 1

How we did

Performance measurements – Fire and injury prevention and education *

Rate of Residential Structural Fires with Losses per 1,000 Households (2021)



Source: Municipal Benchmarking Network Canada (FIRE115)

Winnipeg continues to experience substantially more fires per household than any of our comparator cities. Winnipeg's diverse community faces a large number of socio-economic challenges. This combined with older housing stock results in a higher residential fire rate than the average among this group of cities.

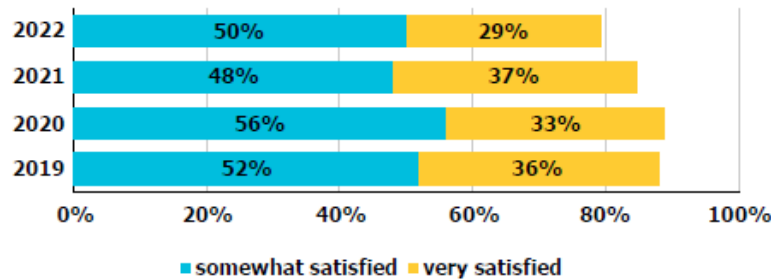
* Source: Volume 2

How we did

Performance measurements – Fire and injury prevention and education *

Effectiveness Measurements

Citizen Satisfaction with Fire and Injury Prevention Education

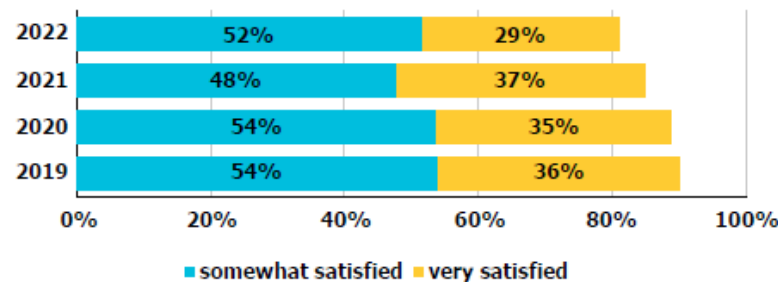


Citizens continue to be satisfied with efforts in fire and safety education.

	2019	2020	2021	2022
Total Satisfied	88%	89%	85%	79%

Source: City of Winnipeg Annual Citizen Survey

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



The survey results continue to indicate a high level of citizen satisfaction with the safety of existing buildings through fire inspections and enforcement. The unprecedented COVID-19 pandemic, through 2020 and 2021, resulted in dynamic impacts on City services, employees and residents.


	2019	2020	2021	2022
Total Satisfied	90%	89%	85%	81%

Source: City of Winnipeg Annual Citizen Survey

* Source: Volume 1

How we did

Performance measurements – Emergency management *

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Prepare and test plans and strategies for new and emerging health risks and hazards				
OEM Notifications and Threat Assessments [A]	7	9	20	20
EOC / Multiple Department Activation [B]	2	5	5	3
EOC Days Activated [B]	332	365	160	12
OEM Exercises (internal and with stakeholders)	3	2	5	5
Citizen Satisfaction with Level of City Preparedness, Ability to Respond, and Assist Residents (Natural and Human-Caused Disasters) [C] [F]	90%	81%	74%	90%

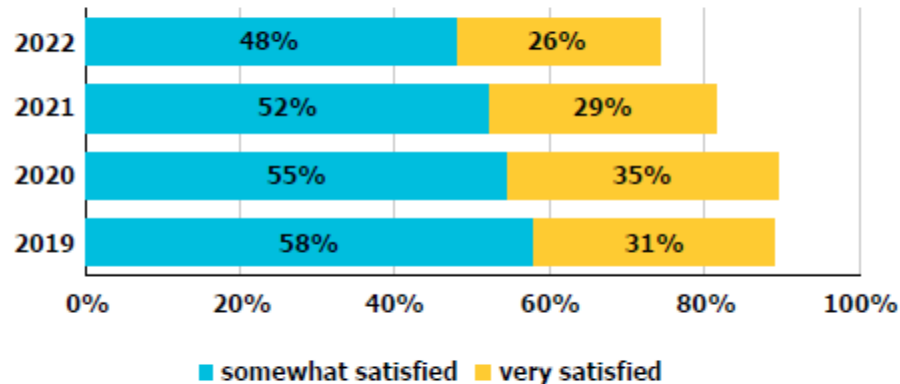
* Source: Volume 1

How we did

Performance measurements – Emergency management *

Effectiveness Measurements

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



Citizen satisfaction remains high with about 74% of citizens satisfied with disaster planning and response for emergencies like floods, tornadoes, train or airplane incidents. Through 2020 and 2021 the City coordinated a response to the unprecedented COVID-19 pandemic and record setting heat and air quality events and the resulting and dynamic impacts on City services, employees and residents.

	2019	2020	2021	2022
Total Satisfied	89%	90%	81%	74%

Source: City of Winnipeg Annual Citizen Survey

* Source: Volume 1

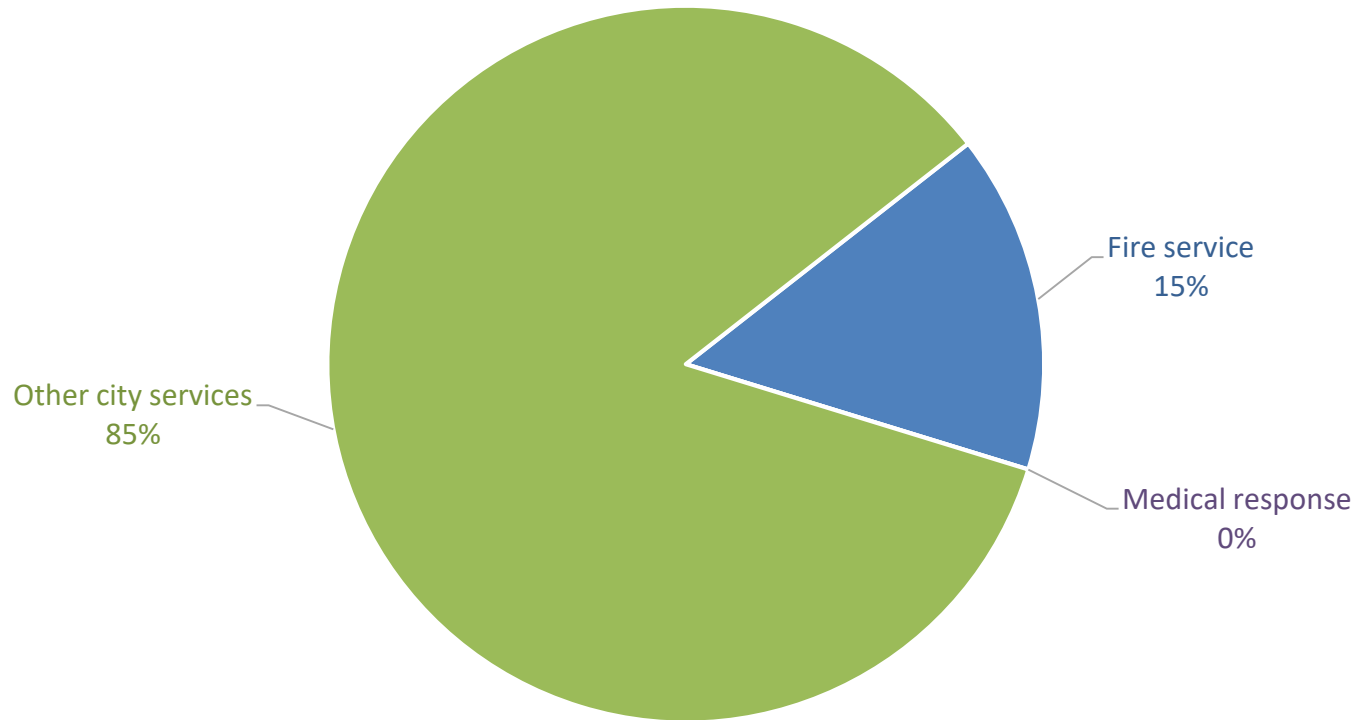
Budget overview

Budget overview

(Service based view)

2023 average homeowner's property tax bill - \$1,967 per year

Average property tax bill for city services



Total for Fire Paramedic Service = \$301 per year or 15.3%

Budget overview

(Service based view)

Preliminary 2023 budget update				
Service based budget (in millions of \$)	FTE	% contribution to service based budget	Operating budget (mill rate support)	Capital budget
Medical response	419	100.0	-	-
Fire and rescue response	931	100.0	141.4	2.1
Fire and injury prevention and education	44	100.0	5.5	-
Emergency management	9	100.0	1.4	-
Total	1,403		148.4	2.1

Notes:

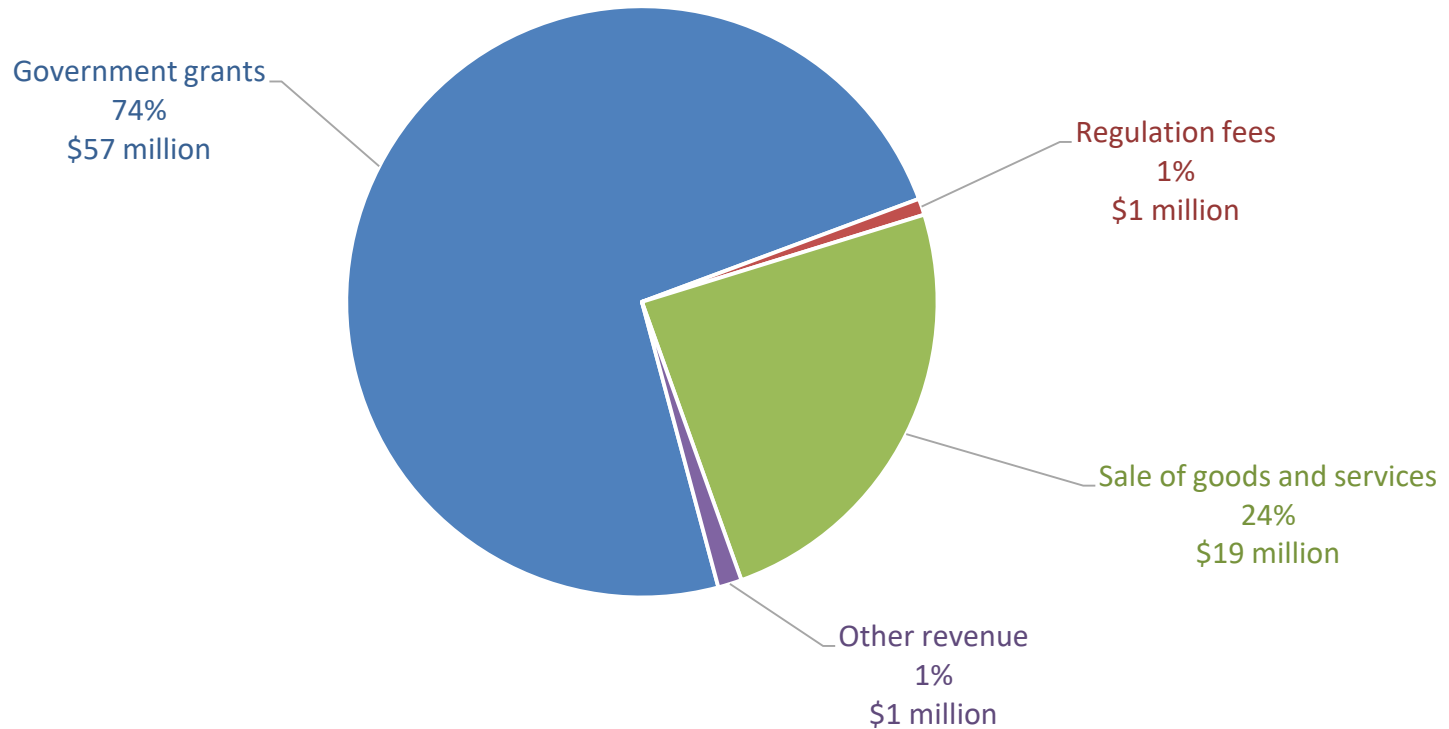
1. Capital projects shown in the primary service area
2. Medical response is delivered on a full cost recovery basis

Operating budget

Operating budget revenue overview

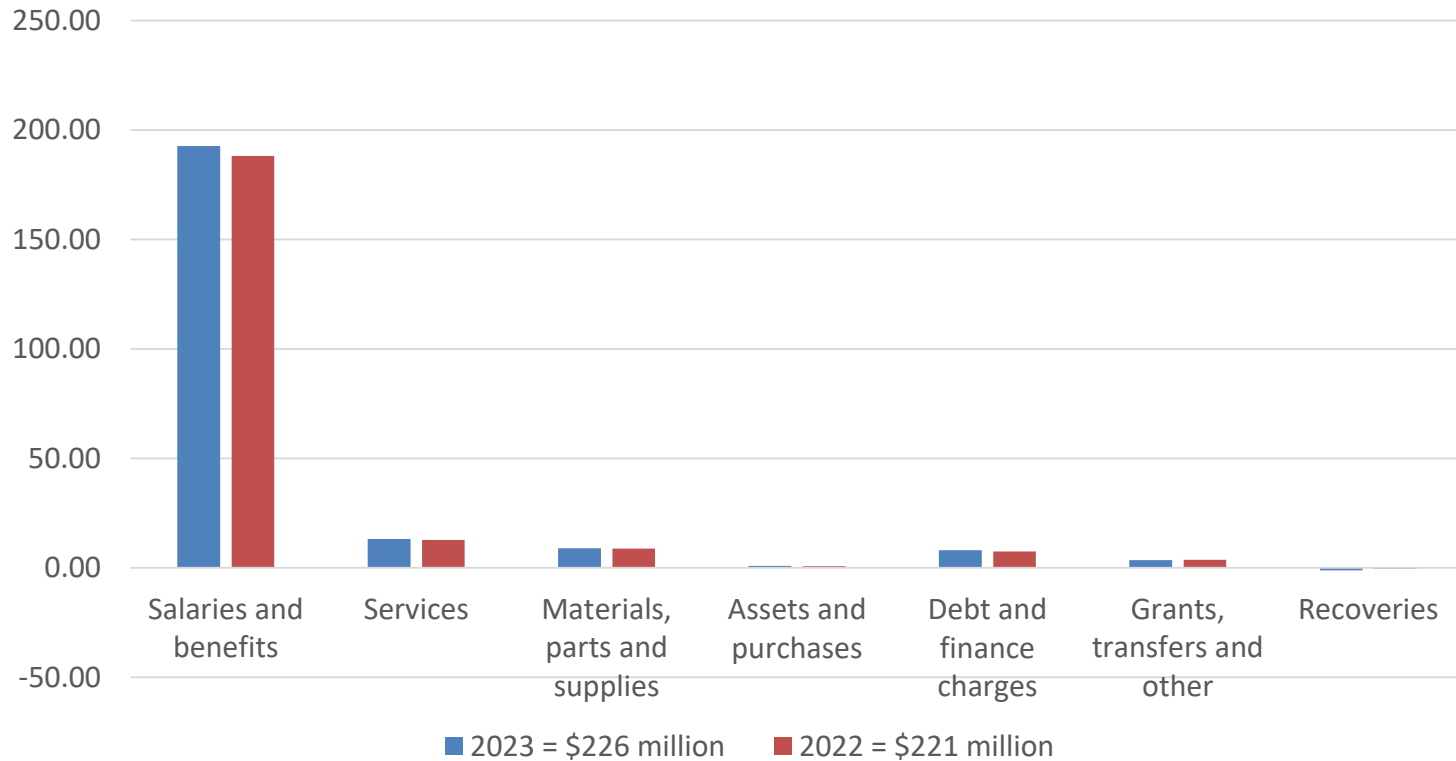
(Departmental View)

2023 preliminary budget **revenue** = \$78 million



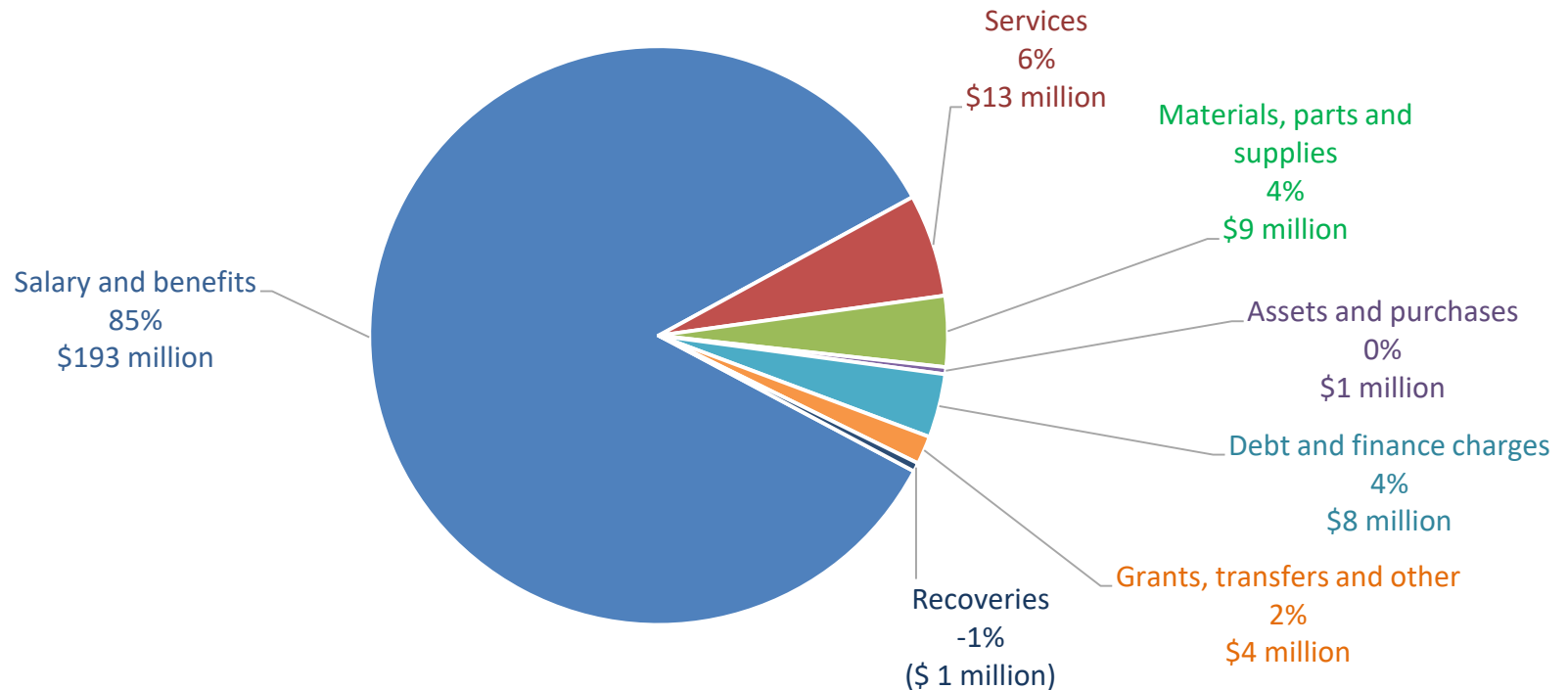
Operating budget expenditures overview (Departmental view)

Budgeted **expenditure** in \$millions
(including capital related)



Operating budget expenditure overview (Departmental View)

2023 preliminary budget **expenditure** = \$226 million



Operating budget changes

Operating budget (in millions \$)	MYB criteria	2023 preliminary
Mill rate support - Council approved 2023 projection from 2022 budget process (a)		147.2
Increase (decrease) from forecast*:		
Revenue:		
Increase in ambulance fees	REV/COST	1.5
Increase in Shared Health grant	REV/COST	0.9
Increase from lift and assist fees	REV/COST	0.8
Increase from other fees	REV/COST	0.3
Increase from provincial grants (provincial fleet value-in-kind)	REV/COST	0.2
Increase from vacant building fees	REV/COST	0.2
Revenue net change (b)		3.9
Expenditures:		
Increase in salary and benefits	LEGISLATED	4.6
Increase in fuel	REV/COST	0.4
Increase in provision for bad debt	REV/COST	0.3
Increase in supplies	REV/COST	0.3
Increase in external rental (provincial fleet value-in-kind)	REV/COST	0.2
Increase in recoveries (central processing unit)	REV/COST	(0.7)
Expenditures net change (c)		5.1
Mill rate support - preliminary (a – b + c)		148.4

Salary budget and full time equivalents / vacancy management

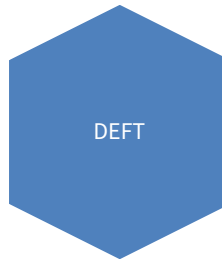
	2020 adopted budget	2021 adopted budget	2022 adopted budget	2023 preliminary	Increase / (decrease) vs 2022
Full time equivalents (FTE)	1,379.98	1,393.33	1,401.73	1,402.73	1.00
Salaries & benefits	\$178.2m	\$183.3m	\$188.2m	\$192.7m	\$4.5m
Vacancy management included in salaries & benefits	\$(0.238)m	\$(0.238)m	\$(0.238)m	\$(0.238)m	\$(0.238)m

Notes:

1. 2019 FTEs total = 1,380
2. 2023 FTEs increased in comparison to 2022 because of the addition of a Next Generation 911 Quality Improvement Analyst
3. One FTE is approximately equivalent to \$102,000 for vacancy management in the 2023 preliminary budget

Alignment to the Poverty Reduction Strategy

- In response to the Council approved strategy, the WFPS has identified work and corresponding budget within the strategy
- 2023 budget aligned to the strategy:
 - \$0.2 million or 0.1% of the total departmental operating expenditure



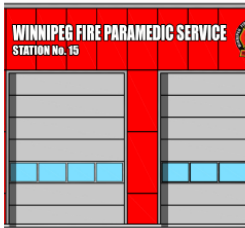
Diversity and Equity
Firefighter Training

Capital budget

Capital summary – by service

Service (\$'000)	2022 adopted budget	2023 preliminary budget	2024-2028 forecast	6-year total
Fire and rescue response	20,283	2,142	42,971	45,113
Total capital submission	20,283	2,142	42,971	45,113

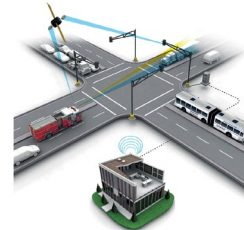
Key projects in the funded capital submission



Facility optimization: Waverley West

New station build in Waverley West to service growth area

Budget Year(s): 2023 and 2024
Amount: \$10.852 million



Emergency vehicle pre-emption

Centralized traffic signal control to provide intelligent signalization for emergency vehicles

Budget Year(s): 2026
Amount: \$1.408 million

Facility optimization: Silver Heights

Consolidation of station 19 (Whytefold) and station 36 (Portage)

Budget Year(s): 2027 and 2028
Amount: \$12.070 million



Equipment obsolescence

Replacement of end of life equipment

Budget Year(s): all years
Amount: \$14.151 million



Station capital maintenance

Structural maintenance and ongoing repair of station envelope and interior

Budget Year(s):
2023, 2024, 2027 and 2028
Amount: \$5.634 million



Outdoor live fire training facility

Relocation of existing facility to an alternative location with greater space to disperse smoke

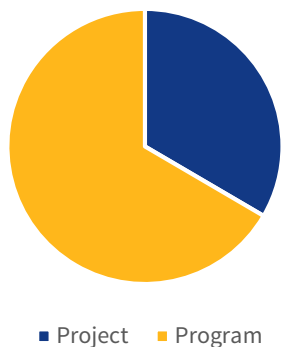
Budget Year(s): 2028
Amount: \$1.0 million

Listing of capital projects

Project name	2023 preliminary budget (\$m)	2024-2028 forecast (\$m)	6-year total (\$m)
Facility optimization: Waverley West	0.716	10.136	10.852
Facility optimization: Silver Heights	0.000	12.068	12.068
Equipment obsolescence	0.850	13.301	14.151
Station capital maintenance	0.576	5.058	5.634
Emergency vehicle pre-emption	0.000	1.408	1.408
Outdoor live fire training facility	0.000	1.000	1.000
Total preliminary budget	2.142	42.971	45.113

2023 capital projects – additional details

2023 Composition

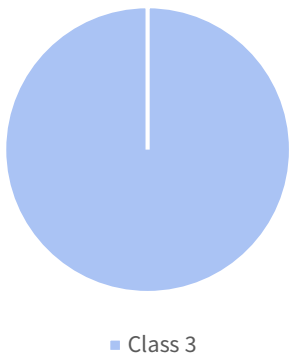


The 2023 budget includes projects (33%) and programs (67%)

The Waverley West station is the only project in the 2023 preliminary budget and it is a class 3 estimate.

All other 2023 proposals are program costs that have an ongoing nature.

2023 Project Class Estimate



Capital budget changes

Project (\$m)	MYB criteria	2023 budget	2024 forecast	2025 forecast	2026 forecast	2027 forecast	2023 to 2027 total	2028 forecast	6-year total
Council approved forecast		11.709	1.570	0.816	8.067	5.613	27.775		27.775
Increase / (decrease) from forecast									
• Facility optimization: Waverley West	Rev/cost	(9.567)	10.136				0.569		0.569
• Equipment obsolescence	Rev/cost							1.833	1.833
• Facility optimization: Silver Heights	Rev/cost							11.655	11.655
• Station capital maintenance	Rev/cost							2.281	2.281
• Outdoor live fire training facility	Rev/cost							1.000	1.000
Total changes		(9.567)	10.136				0.569	16.769	17.338
Preliminary capital budget		2.142	11.706	0.816	8.067	5.613	28.344	16.769	45.113

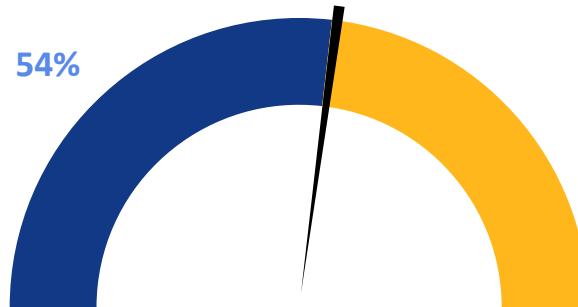
Variance from forecast:

Waverley West deferred to 2024 to allow time for the finalization of the land use plan related to the multi-use site

Budget challenges

Budget outlook

6-year infrastructure funding level



<u>Planned investment</u>	=	<u>\$45.133 million</u>	=	54% funded
Total potential capital		\$84.117 million		

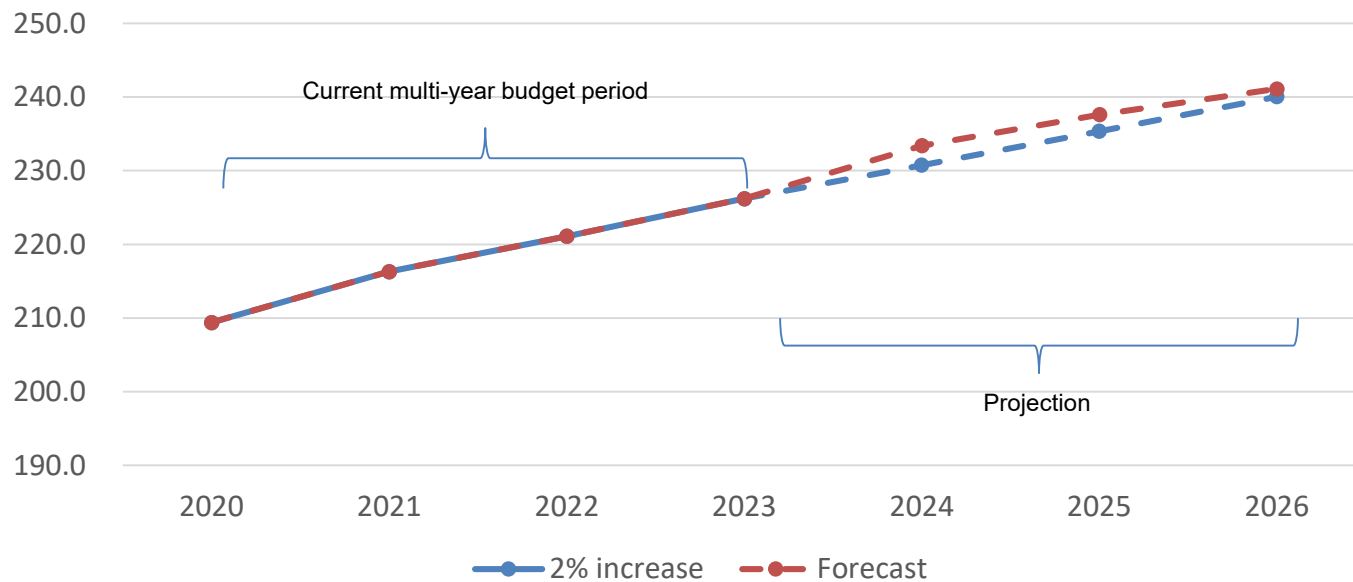
The City 2023 to 2028 infrastructure funding gap is \$5.7 billion

NB: the total potential capital does not include \$50m for the urgent expansion and upgrades required to sustain the fire and EMS training academies

Budget outlook

2024 to 2026 expenditure projections

Operating budget forecast compared to
EPC target in the 2020 to 2023 multi-year budget
(millions of \$)



Note: 2024 to 2026 forecast increases are higher than the 2% because around 85% of total costs relate to staffing increases that are driven by collective agreements

Other important budget information

Shared Health contract position

- Negotiations are progressing through the early part of 2023

Shared Health funding position above estimated funding levels:

Year	Annual balance (\$m)	Cumulative balance (\$m)
Actual as at end of 2022		(0.432)
2023 forecast	(0.317)	(0.749)
2024 forecast	(0.349)	(1.098)
2025 forecast	0.000	(1.098)
2026 forecast	0.000	(1.098)

