

**Minutes – Standing Policy Committee on Protection, Community Services and Parks –
March 7, 10, and 11, 2016**

BUDGET REVIEW

Item No. 1 Innovation Capital Fund – WFPS Standards of Response Coverage

STANDING COMMITTEE DECISION:

The Standing Policy Committee on Protection, Community Services and Parks received as information the request for funding from the Winnipeg Fire Paramedic Service.

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DECISION MAKING HISTORY:

Moved by Councillor Wyatt,

That the request for funding from the Winnipeg Fire Paramedic Service be received as information.

Carried

STANDING COMMITTEE DECISION:

On September 17, 2015, the Standing Policy Committee on Finance concurred in the recommendation of the Alternate Service Delivery Committee, and referred the request for funding from the Winnipeg Fire Paramedic Service to the Capital Budget process.

COMMITTEE RECOMMENDATION:

On September 14, 2015, the Alternate Service Delivery Committee recommended to the Standing Policy Committee on Finance that the request for funding from the Winnipeg Fire Paramedic Service be referred to the Capital Budget process.

ADMINISTRATIVE REPORT

Title: Innovation Capital Fund – WFPS Standards of Response Coverage

Critical Path: Alternate Service Delivery Committee – Standing Policy Committee on Finance

AUTHORIZATION

Author	Department Head	CFO	CAO/COO
C. Schmidt	J. Lane	M. Ruta	M. Jack COO

RECOMMENDATIONS

That the Alternate Service Delivery Committee award funding under the Innovation Capital Fund in the amount of \$250,000.00 to the Winnipeg Fire Paramedic Service (WFPS) for the purpose of securing consulting services for the completion of a Standards of Response Coverage (SORC) which will serve as a guiding document for Fire Paramedic Station optimization and replacement schedule.

REASON FOR THE REPORT

As part of the 2015 budget, Council adopted a proposal to budget the sum of \$1,000,000 to establish the Innovation Capital Fund. The purpose of the fund is to facilitate investment in new and innovative ideas for efficiencies, improved service, accountability and responsiveness to City operations. Submissions will be evaluated by the Alternate Service Delivery (ASD) Committee with final award of funding undertaken by the Standing Committee on Finance based on the recommendations by ASD.

EXECUTIVE SUMMARY

Standards of Response Coverage is defined as an analysis of our actual response data from the many years of integrated service delivery in our database. These data pertain to precise geographical locations where different types of response have occurred, such as fire, emergency medical services, hazardous materials, vehicle rescue, and other types of responses.

The SORC is a tool for:

- evaluating and defining optimal station locations
- identifying benchmarks for achieving an agency's goals and objectives
- determining levels of service for all, or portions of a community
- measuring performance over successive years

The SORC documents current response capabilities and areas of response risk. From this data WFPS will be able to identify optimal station and resource locations to meet current and future projected needs for the City of Winnipeg.

IMPLICATIONS OF THE RECOMMENDATIONS

WFPS has 31 stations in a wide variety of conditions ranging in age from 2 to 105 years. The number of stations could be optimized according to the results of the SORC. A preliminary analysis of five potential station sites shows avoidance of over \$12 million in maintenance costs and decommissioning of property valued at over \$5 million.

The SORC will serve as one of the foundational strategic planning documents that will guide delivery of emergency fire and paramedic service over the next 10 – 15 years.

HISTORY

There are three essential documents that form the basis of future planning for fire and EMS services. They are the Fire Underwriters Survey (FUS), the SORC, and a master plan.

The FUS speaks to the property protection role of the modern-day fire service. It comprehensively measures a community's fire protection resources and rates them on a scale for commercial and residential properties. The survey covers all aspects of fire protection, including but not limited to water distribution systems and maintenance; the firefighting force and organization; fire prevention and public education; training; communication/dispatch; apparatus and maintenance; location and condition of stations, etc., and provides recommendations for improvements. The updated FUS will provide critically important information to help us determine our current and future fire protection needs and our path towards achieving them. A first draft of the FUS has been received and work is currently underway towards a final report.

The FUS draft has identified that a number of WFPS stations require major upgrades or replacement. This concurred with a recent building condition assessment commissioned by Property, Planning and Development. Prior to undertaking major infrastructure investment a SORC is required to evaluate the current state of service delivery and projected future needs to ensure capital funds are expended in a responsible manner. This includes, but is not limited to, the strategic location of new and/or consolidated WFPS infrastructure. The SORC will assist in ensuring that infrastructure is placed in the most optimal location.

In addition to station location optimization, the SORC can provide data on the effectiveness of a traffic pre-emption system. A traffic pre-emption system provides the ability for traffic signals to give priority to emergency and other vehicles (such as fire, EMS, police, transit, snow removal etc.) when approaching intersections. This would allow for improved service response times,

which could optimize the number of stations and apparatus needed to cover the service area. Apparatus coverage could be appropriately aligned and faster response times would result in greater safety.

The recently approved traffic management centre provides the ideal platform for implementation of a traffic pre-emption system, which will be fully integrated with the new WFPS computer aided dispatch system (CAD) approved in the 2015 to 2017 capital budget.

In addition to improved service delivery, station location optimization will result in reduced overall operating costs for WFPS facilities. Savings will be realized through reduced overall footprint, greater energy efficiency and lower maintenance costs.

FINANCIAL IMPACT

Financial Impact Statement

Date: **June 29, 2015**

Project Name: **First Year of Program** **2016**
Innovation Capital Fund - WFPS Standards of Response Coverage

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Capital					
Capital Expenditures Required	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Less: Existing Budgeted Costs	-	-	-	-	-
Additional Capital Budget Required	<u>\$ 250,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Funding Sources:					
Debt - Internal	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Debt - External	-	-	-	-	-
Grants (Enter Description Here)	-	-	-	-	-
Reserves, Equity, Surplus	-	-	-	-	-
Other - Enter Description Here	-	-	-	-	-
Total Funding	<u>\$ 250,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total Additional Capital Budget Required	<u>\$ 250,000</u>				
Total Additional Debt Required	<u>\$ 250,000</u>				
Current Expenditures/Revenues					
Direct Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Less: Incremental Revenue/Recovery	-	-	-	-	-
Net Cost/(Benefit)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Less: Existing Budget Amounts	-	-	-	-	-
Net Budget Adjustment Required	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Additional Comments:					

original signed by
John Hall, ACMA, CGMA
Controller, Finance

CONSULTATION**OURWINNIPEG POLICY ALIGNMENT**

The SORC will enhance WFPS delivery of emergency fire/rescue and pre-hospital paramedical response by identifying optimal station and resource locations to meet current and future projected needs for the City of Winnipeg.

SUBMITTED BY

Department: Winnipeg Fire Paramedic Service
Division: Administration
Prepared by: Christian Schmidt, Deputy Chief Operations and Communications
Date: June 29, 2015
File No.