## Appendix 2 – Consolidated Recommendations

## Recommendations which require additional financial resources

| Fire Underwriters Survey | |
|---|---|
| **No.** | **Recommendation** |
| FUS3 | Apparatus replacement schedule |
| FUS4 | Improve Ladder Coverage within the City of Winnipeg |
| FUS11 | Conduct a Building Assessment of Burn Tower to Identify Faults and Malfunctions |
| FUS20 | Increase Staffing to Meet Recommended Frequency of Inspections |
| FUS22 | Implement Site Specific Prevention Programs for Noted Sites not under Prevention By-Law No. 150/2204 |
| FUS27 | Expand and Update Lesson Plans Including Acquiring Additional Props |
| FUS38 | Develop Proposal for Implementation of a Traffic Pre-emption System |
| **Community Risk Assessment Standards of Cover** | |
| SoC3 | Retrofit an uninterruptable power supply, such as backup generators. All future stations should incorporate auxiliary power. |
| SoC4 | Consider adding automatic fire sprinkler systems to the newest fire stations with the possibility of sprinkling at least the living quarters of existing stations, especially those likely to remain in service for more than 10 years. All new stations, regardless of size, should include automatic fire sprinkler systems. |
| SoC5 | Alarm (response) activated kitchen appliance shut-offs (gas and electric) should be installed for all fire facilities. Cooking appliances left unattended are a significant contributor to fire station fires. |
| SoC6 | Clothes washers and dryers should be added to stations to avoid employees inadvertently exposing family members to contaminants from laundering uniforms and bedding at home. |
| SoC8 | Incorporate a multi-purpose training/public meeting room as a part of new station design. The room could be made available to the public for neighborhood meetings and may also be used by the fire department for fire and EMS training or for other City training. |
| SoC9 | Create personal space that is gender specific in existing facilities. Sleeping areas, locker rooms, and washrooms should be evaluated and modified. All new stations should include gender specific areas. |
| SoC10 | Modifications to the training tower should be investigated to allow for Class A material fire training. |
| SoC11 | Repair, remodel, or replace stations in poor condition (see detailed facilities assessment in WFPS Master Plan). |
| SoC14 | Fully staff EMSB with seven technicians; and a full-time Parts Clerk should be hired. Mechanical Supervisors obtaining parts, maintaining inventory, and receiving deliveries are all taking away from their core mission. All EMSB staff should obtain Emergency Vehicle Technician (EVT) certification status. |
| SoC16 | With more than 70 percent of Winnipeg's fire apparatus currently meeting industry standard replacement criteria and additional units soon to meet the criteria (in kilometers and hours), an aggressive fully funded replacement schedule needs to be established. |
| SoC17 | Addition of ladder trucks strategically placed throughout the city is warranted. Straight stick ladders are generally less expensive. A mix of ladder types will provide for different capabilities. An evaluation of the apparatus ladder type best suited should be conducted prior to replacement. |
| SoC28 | The Community Risk Assessment should be routinely reviewed and updated to provide the most accurate information about community hazards and risks as part of the City's emergency management planning process. |
| SoC31 | Planning should begin now to sustain the WFPS resources needed to meet the continuing demand for services, especially for at-risk populations. |
| SoC38 | Advocate for the installation of a Traffic Signal Pre-emption (TSP) system in the City of Winnipeg. This |

| Fire Underwriters Survey | |
|---|---|
| **No.** | **Recommendation** |
| | not only has the potential to improve travel performance for WFPS, but also for Winnipeg Police Services, and improves safety for competing response units approaching the same intersection. |
| **Master Plan** | |
| MP1 | Seek accreditation as a logical next step to the creation of a Community Risk Assessment: Standards of Cover. |
| MP15 | Consider the addition of an Assistant Director position to assist with the growing administrative demands in the FTA. |
| MP16 | Develop a plan to address the staffing gaps in the Fire Prevention Division. Recognizing that there will be budgetary constraints, this could be done incrementally over a period of 5 years. |
| MP17 | Reach a total of 32 fire prevention officers (from the current 21) by 2022, based on availability of funding. |
| MP18 | Reach a total of 3 Plans Reviewers/Fire Protection Engineers (from the current one) by 2022, based on availability of funding. |
| MP19 | Reach a total of 4 fire public education staff and 4 EMS public education staff by 2019, based on availability of funding. |
| MP20 | In the interest of officer safety, reach a total of 8 Fire Investigators as soon as practical, based on availability of funding.<br>Once the recommendation above is achieved, move the Fire Investigators to the Fire Prevention branch and expand their responsibilities to assist in those areas where there are staffing deficits |
| MP23 | An Assistant Director for the PET program should be considered. |
| MP52 | WFPS should immediately begin seeking sufficient funding to develop and design a training centre sufficient to meet the needs of fire and EMS training. |
| MP53 | When considering designs, WFPS should refer to NFPA 1402: Guide to Building Fire Service Training Centers. |
| MP54 | A new training centre should include facilities and resources sufficient to provide live fire training; multiple classrooms (with moveable wall systems to enable multiple classroom configurations) and other facilities; space for apparatus driver training; sufficient washrooms and showers (both genders); and enough indoor space to allow for “outdoor” drills but sheltered from inclement weather. |
| MP55 | The Training Centre should have permanently assigned fire apparatus and an ambulance utilized solely for training (these apparatuses could be deployed for major incidents). |
| MP64 | Sustain existing public education programs, especially those that target at-risk populations. |
| MP67 | Review current practices to develop and/or update policies and procedures for the thorough and systematic investigation of all fires and explosions by a WFPS Fire Investigator. |
| MP69 | Continue to monitor the current joint fire investigation program and consider the addition of another Fire Investigator to each shift, contingent upon available funding. |
| MP73 | Reach a total of 32 Fire Prevention Officers by 2022, based on availability of funding. |
| MP74 | Reach a total of 3 Plans Reviewers by 2022, based on availability of funding. |
| MP75 | Consider adding a Fire Protection Engineer in lieu of a Plans Reviewer. |
| MP79 | Reach a total of five public education staff by 2019, based on availability of funding. |
| MP82 | Increase the number of trained Fire Investigators to allow the complete and thorough investigation of all fires and explosions by WFPS Fire Investigators. |
| MP83 | In the interest of Officer safety, reach a total of eight Fire Investigators as soon as practical, based on availability of funding. |
| MP95 | Establish and sustain the resources necessary for adequate support staffing and program funding for planning and preparation activities, to include training, drills, and exercises. |
| MP99 | Develop training scenarios based on actual Winnipeg incidents to enhance understanding of local conditions, hazards, risks, and capabilities. |

## Recommendations which are Fully EMS Related

| Master Plan | |
|---|---|
| **No.** | **Recommendation** |
| MP22 | Consider adding 1–2 Instructors as a surge in demand occurs. |
| MP28 | WFPS should make it a priority to acquire personnel to staff additional ambulances in order to reduce Unit Hour Utilization rates. Alternatively, reducing ambulance wait times can have the same effect as acquiring additional personnel or ambulances. |
| MP29 | Consider collective agreement changes to hours of work, providing sufficient crew breaks per 12-hour shift. |
| MP30 | Evaluate options for efficient shift change intervals to allow for cleaning, washing, and re-stocking of the ambulances, such as staggered shift starts or stocked reserve apparatus swaps. |
| MP34 | Provide medical training for paramedics in hazardous material toxicology. |
| MP35 | Establish Medical Treatment Protocols for handling medical aspects of hazardous materials incidents. |
| MP57 | EMS clinical skills practice and training should be based on the results of EMS quality improvement results and measures of skills success rates. |

## Recommendations the Public Service has completed within existing resources

| Fire Underwriters Survey | |
|---|---|
| **No.** | **Recommendation** |
| FUS7 | Further investigate chassis issues |
| FUS10 | Improve succession planning for all line Officer positions |
| FUS12 | Complete testing on fireboat pumps |
| FUS15 | Emergency response facilities should be designed in accordance with NFPA 1500 |
| FUS18 | Review Contracts for Response |
| FUS21 | Review Inspection Frequency and Amend By-Law 150/2004 as Needed |
| FUS30 | Review Security Gate Needs |
| FUS37 | Communication of hydrant status with Fire Department |

| Community Risk Assessment Standards of Cover | |
|---|---|
| **No.** | **Recommendation** |
| SoC1 | Condition of the facilities roofs and gutters should be evaluated when snow is not hiding potential issues. Maintenance needs should be addressed prior to the return of winter weather. Missing and stained ceiling tiles should be replaced. |
| SoC2 | Radon testing should be conducted for stations with basements or low areas. |
| SoC7 | Research the availability of no-cost energy audits and the possibility of low or no cost energy saving upgrades to existing stations. |
| SoC12 | Hire facilities maintenance crew to maintain existing facilities. |
| SoC19 | Current practice is to replace all loose equipment at the time new apparatus is purchased. An evaluation of the loose equipment should be conducted, and only worn or outdated equipment should be considered for replacement. Equipment with remaining service life should be re-used in the new apparatus to help minimize costs. Evaluate the feasibility of replacing pre-plumbed foam systems with educator systems on future apparatus. |
| SoC22 | WFPS should continue to use first-due station districts for geographic planning zones. |
| SoC29 | Continue to use first-in station districts for geographic planning zones. |
| SoC37 | When considering new or remodeling of existing fire stations, factor in rapid and efficient movement of personnel as an additional justification. |

| Master Plan | |
|---|---|
| **No.** | **Recommendation** |
| MP5 | The department should develop a comprehensive five-year financial model to include status quo projections of revenue and expense as well as various service level improvement scenarios. The model should integrate projected capital equipment and facility costs to provide uniform cash flow requirements over life of model (better prediction of expense to prevent spiking expenditure budget analogous to FMA leasing costs). |
| MP6 | Annual apparatus lease payments should be monitored versus actual apparatus purchases and cost of each apparatus type should be reviewed against industry inflationary trends. |
| MP7 | Develop and adopt a long-range equipment replacement program based upon expected life cycle and technology changes for SCBA, extrication, major medical, and other equipment systems. |
| MP9 | Closely monitor province ambulance fee reduction actions versus additional grant funding to determine impacts on CoW tax support of ambulance service. |
| MP10 | Monitor rising operating services costs and explore opportunities for cost reduction. |
| MP36 | Develop a personal protective equipment plan describing a method to address hazard-based selection of protective ensembles, their use and limitations, work mission duration, maintenance and storage, decontamination and disposal, training and fitting, donning and doffing, and inspection procedures. |
| MP38 | Consider the addition of specific and detailed compound analysis. |
| MP40 | Increase personal radiation dosimeters from five to eight. |
| MP45 | Provide training for medical personnel in technical rescue specific emergencies and injuries. |
| MP46 | Establish a method of ensuring team members have been certified to the technician level. |
| MP47 | Develop a program to address initial and continued training of new and current team members. |
| MP48 | Develop a training program that will adequately cover annual refresher training with a variety of training props and locations. |
| MP63 | Sustain the formal appraisal process and include the information in the annual Community Trends and Performance Report. |
| MP85 | Continue use of the current Emergency Preparedness Program, including the Emergency Response Organization, Emergency Control Committee, Coordination Committee, and Emergency Operations Centre. |
| MP91 | Address EOC limitations. |
| MP100 | Begin capital improvement planning (CIP) for a comprehensive review of the City emergency operations centre (EOC) to include design, development, construction, operation, and maintenance of primary and alternate emergency operations centres. |

## Recommendations the Public Service are currently working on within existing resources

| Fire Underwriters Survey | |
|---|---|
| **No.** | **Recommendation** |
| FUS1 | Complete Site/Industry Specific Risk Assessment of Rail Yards and Transportation of Goods |
| FUS2 | Implement a complete targeted prevention and education program |
| FUS5 | Complete periodic formal review of PM program |
| FUS6 | Fully develop maintenance database |
| FUS8 | Develop Annual and Quarterly Training Matrix |
| FUS9 | Improve Record Keeping Practices for Staff Training |
| FUS13 | Work with Industrial/Rail Sites to Develop Clear Understanding of the Risk Levels for these Sites |
| FUS14 | Records Management System |
| FUS16 | Review critical Fire Halls for backup power supplies and SCBA filling stations |
| FUS17 | Continue to Develop Pre-Incident Planning |
| FUS19 | Consider Revisions to the Selection and Hiring Practices for Fire Prevention Officers |
| FUS23 | Improve Records Management System and Practices |
| FUS24 | Develop Central Database Collection for GIS, Building, Planning, Water and Fire |
| FUS25 | Consider Revisions to the Selection and Hiring Practices for Public Education Officers |
| FUS26 | Develop and Implement Public Education Programs |
| FUS29 | Implement Sprinkler Bylaw |
| FUS31 | Enhance Computer Aided Dispatch Technology and Software |
| FUS32 | Private Hydrant Tracking |
| FUS33 | Private Hydrant Maintenance at Fire Halls |
| FUS34 | Colour-coding system of hydrant |
| FUS35 | Review Hydrant Record Database |
| FUS36 | Review Valve Record Database |

| Community Risk Assessment Standards of Cover | |
|---|---|
| **No.** | **Recommendation** |
| SoC13 | Remove derelict appliances and electronics currently stored in existing fire stations. |
| SoC15 | Consider establishing a preventative maintenance schedule based on hours of operation (300 hours are generally considered the industry standard). Annual service is the recommended minimum for all apparatus regardless of hours. |
| SoC18 | The current practice of moving apparatus from a busy station to a slower station to even out the kilometers and hours should be re-evaluated. While this practice may extend the life of the fleet, it could come at significant cost as all apparatus come due for replacement at approximately the same time. Replacing busy units more frequently than slower units provides for a much more consistent replacement schedule and spreads the costs out more evenly. |
| SoC20 | Dents, scrapes, and corrosion damage should be repaired as quickly as feasible. These repairs will extend the life of the apparatus and inspire the crews to be more diligent in the care of the equipment. Overall engine design should be continually re-evaluated to assure that the current configuration continues to meet the needs of the department. |
| SoC21 | WFPS should add agency impact to the list of incident characteristics for each hazard. |
| SoC23 | WFPS should identify and consider other at-risk populations as part of the planning process. |
| SoC24 | Planning should begin now to identify and sustain the WFPS resources needed to meet the continuing demand for services, especially for at-risk populations. |
| SoC25 | WFPS should develop an inventory of target hazard locations based on occupancy type, historic responses, historic inspection and pre-plan records, and formal risk reduction processes. |

| Community Risk Assessment Standards of Cover | |
|---|---|
| **No.** | **Recommendation** |
| SoC26 | WFPS should conduct a detailed study of critical infrastructure and key resources beyond this report, but should hold the results closely to be sensitive to local, regional, and national security. |
| SoC27 | WFPS should consider any redeployment of assets to provide adequate response to CIS locations. |
| SoC30 | Consider the use of a three-axis risk matrix that adds impact on the agency as a component of risk analysis and the strategic mitigation planning process. |
| SoC32 | Develop an inventory of target hazard locations based on occupancy type, historic responses, historic inspection and pre-plan records, and develop formal risk reduction processes. |
| SoC33 | Maintain a separate assessment of Critical Infrastructure and Key Resources (CIKR) and incorporate that assessment as part of the Emergency Management Planning mission. |
| SoC34 | Continuously review and update the location of special operations units—swift water, confined space, and hazmat—to ensure the capability to provide adequate response to these CIS locations. |
| SoC35 | Work with WPS to identify a method to accurately track, maintain, and report on call processing performance as it relates to call transfers to WFPS. |
| SoC36 | Monitor and report out frequently to crews on turnout times by station and by shift to reinforce individual crew performance expectations. |

| Master Plan | |
|---|---|
| **No.** | **Recommendation** |
| MP2 | Create a strategic plan for WFPS, incorporating the separate elements into a single work plan and integrating new core elements. The plan should be approved and adopted by the Council. |
| MP3 | Consider developing a presence on Facebook and/or Twitter to enhance external communication. |
| MP4 | Consider publishing an electronic annual response performance report, complete with analysis, for internal and public consumption. Publish these reports on the WFPS website. |
| MP8 | Develop a comprehensive ten-year facility capital improvement and maintenance plan to include new stations, major renovations, key building system replacement or upgrades, and an adequately funded routine (recurring) maintenance program. |
| MP11 | WFPS should thoroughly evaluate its training program to determine if there are any unnecessary training demands that could be reduced or eliminated. |
| MP12 | Consider temporary assignments to the Fire Training Academy to bolster training staff when work demands surge. |
| MP13 | WFPS should re-evaluate its collective agreement to remove disincentives for Training Officers in order to attract and retain quality personnel. |
| MP14 | Consider changes to the collective agreement that balance seniority with a genuine desire and passion for education and training when selecting Training Officer candidates. |
| MP21 | As with the Fire Training Academy, WFPS should thoroughly evaluate its Paramedic Education & Training program to determine if there are any unnecessary training demands that could be reduced or eliminated. |
| MP24 | WFPS should conduct a comprehensive analysis of its administrative and support staffing requirements.<br>▪ As a result of the analysis, consider developing a short-, medium-, and long-term plan that would include prioritizing the staffing needs among each of the administrative and support services divisions and branches.<br>▪ The plan should include organizational staffing goals, priorities, and succession planning. |
| MP26 | Establish a minimum number of Primary Care Paramedic certified firefighters (FFPCP) to maintain on duty. Based on that plan, ensure that FFPCPs must maintain the certification as a condition of employment until promoted out of the position. |
| MP27 | Consider eliminating the requirement of Communications Operators to maintain EMR certification, |

| Master Plan | |
|---|---|
| **No.** | **Recommendation** |
| | and replace this requirement with medical priority dispatch (MPD) training and regular continuing education in accordance with NFPA 1221. |
| MP31 | Ensure Incident Commanders are trained in accordance with NFPA 1072: Hazardous Materials/Weapons of Mass Destruction Emergency Response Personnel Professional Qualifications. |
| MP32 | Ensure incident safety officers are trained in accordance with NFPA 472: Standard for Competence of Responders to Hazardous Materials/Weapons of Mass Destruction Incidents. |
| MP33 | Ensure minimum staffing of seven Hazardous Material Technicians are assigned on initial alarm. |
| MP37 | Amend the ERP to outline specific procedures for various tasks that team members may be required to perform, such as spill or leak control. |
| MP39 | Consider the addition of a flame ionization detector. |
| MP41 | Increase the Alpha radiation detector from one to two. |
| MP42 | Consider the addition of a Class D metal extinguisher. |
| MP43 | Provide on scene weather analysis and updates. |
| MP44 | Provide joint maritime training for deployment of spill containment measures. |
| MP49 | Provide large vehicle machinery extrication training. |
| MP50 | Provide awareness and operations level training program for structural collapse rescue. |
| MP51 | Purchase basic structural collapse rescue equipment for light technical rescue operations with the goal of achieving technician level training in the future. |
| MP56 | Both training branches should annually publish reports on their previous year's activities and training programs delivered (if sufficient administrative staff is added). |
| MP58 | Establish a formal Community Risk Reduction Program that includes specific enforcement objectives. |
| MP59 | Provide the resources necessary to implement such a program, beginning with one employee. |
| MP60 | Review fee schedules for fire inspections periodically to ensure full cost recovery, or actual percentage thereof. |
| MP61 | Provide opportunities for Fire Prevention Officers to enhance certification through Inspector III levels in accordance with NFPA 1031. |
| MP62 | Encourage advanced level CE and third-party certification and credentialing through NFPA, ICC, NICET, and others. |
| MP65 | Investigate the possibility of fire officers referring youths involved in fire setting, intentional or accidental, directly to the program without prior court intervention adjudication. |
| MP66 | Establish performance metrics that measure outcomes; e.g., changes in behaviour or amount of fire loss, in addition to current measures of output; e.g., number of activities. |
| MP68 | Establish fire investigation performance measures and include the information in the annual Community Trends and Performance Report. |
| MP70 | Use existing fire response data to develop and prioritize risk-based fire prevention programs. |
| MP71 | Provide opportunities for WFPS fire prevention services to build relationships with PP&D in order to develop information-sharing and operational intelligence, especially when reviewing performance-based alternatives in the repurpose, remodel, renovation, or enlargement of residential and office buildings. |
| MP72 | Include a discussion about SWOT findings in the planning process. |
| MP76 | Consider civilian positions for future Plans Reviewers and/or Fire Protection Engineers. |
| MP77 | Continue to leverage existing public education resources through partnerships with other agencies, include public health, social services, and law enforcement to minimize costs and increase audience reach. |
| MP80 | Expand use of in-service fire companies to deliver public education messages and deliver |

| Master Plan | |
|---|---|
| **No.** | **Recommendation** |
| | community risk reduction programs such as smoke alarm installations in high-risk households. |
| MP81 | Monitor program results to determine best efforts and return on investment; e.g., reduction in number of residential fires and number of fire injuries. |
| MP84 | Move the Fire Investigators to the Fire Prevention branch. |
| MP86 | Update the current Emergency Plan. |
| MP87 | Consider use of the AHRA scoring tool to assess and quantify relative risk. |
| MP88 | Develop an increased understanding of hazards/risks with internal/external partners. |
| MP89 | Update the current Emergency Plan. |
| MP90 | Establish consistency in planning, exercises, and drills. |
| MP92 | Increase participation in peer groups, with provincial partners, and academic institutions. |
| MP93 | Continue to develop a collaborative, holistic approach to emergency management. |
| MP94 | Review key aspects of the Winnipeg Emergency Plan annually, with updates planned every five years. |
| MP96 | Encourage partnerships with local, provincial, and other stakeholders including NGOs (nongovernmental organizations) such a non-profit and faith-based organizations. |
| MP97 | Use the initial community risk assessment provided in the Standards of Cover report as a foundation for future, comprehensive risk assessments that use quantitative analytical tools such as the AHRA prototype or the FEMA model described in Appendix B of this report. |
| MP98 | Establish outcome-based performance measures to complement existing output-based measures. |

## Recommendations from the Fire Underwriters Survey and Community Risk Assessment Standards of Cover which the Public Service is not in agreement with and will not be completing

| Fire Underwriters Survey | | |
|---|---|---|
| **No.** | **Recommendation** | **Reason not in Agreement** |
| FUS28 | Development of Safety Village | This was explored extensively with potential funding partners 2012 – 2015. A suitable site could not be determined and the project was suspended. A safety village requires significant investment with questionable educational value. |

| Master Plan | | |
|---|---|---|
| **No.** | **Recommendation** | **Reason not in Agreement** |
| MP25 | Consider implementing a policy that mandates all new firefighter applicants have current PCP certification. | There is incremental cost for each Firefighter-PCP employed, and the skill maintenance training requirements increase as the frequency of interventions is spread over more personnel. The supply of FF-PCPs does not meet the attrition demand. Adequate numbers of FF-PCPs are maintained to ensure at least one per truck. |
| MP78 | Combine fire and EMS public education programs into a single, cross-trained unit. | This requires significant collective agreement modifications and is not currently a viable option. |

**APPENDIX 2: Fire Paramedic Strategic Direction: Investment to meet recommendations**

| Ref | Recommendation Summary | FTE | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **WFPS Operating ('000)** | | | | | | | | | | | | | | | | |
| MP1 | Obtain and sustain departmental accreditation | 1 | 0 | 0 | 0 | 12 | 178 | 181 | 185 | 177 | 181 | 184 | 187 | 190 | 193 | 196 |
| MP15 MP23 | Add Assistant Chief WFPS Training (partial SH funding at 50%) | 1 | 0 | 0 | 0 | 162 | 165 | 168 | 171 | 174 | 177 | 180 | 183 | 186 | 189 | 192 |
| FUS4 FUS3 SoC17 | One additional ladder crew | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,013 | 2,046 | 2,079 | 2,112 |
| FUS4 FUS3 | Additional operating lease for three new ladders | 0 | 0 | 0 | 0 | 0 | 264 | 269 | 274 | 278 | 283 | 288 | 439 | 446 | 454 | 461 |
| MP55 FUS3 | Additional operating lease for existing vehicle replacement previously funded by departmental capital | 0 | 0 | 0 | 0 | 528 | 597 | 909 | 1,451 | 1,593 | 2,545 | 3,200 | 3,254 | 3,307 | 3,360 | 3,414 |
| SoC14 SoC16 | Additional mechanics to minimize vehicle down time and maximize vehicle life | 3 | 0 | 0 | 0 | 281 | 429 | 437 | 445 | 452 | 460 | 468 | 476 | 484 | 491 | 499 |

| Ref | Recommendation Summary | FTE | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| MP22<br>MP34<br>MP35 | Additional staffing for EMS training (full SH funding) | 2 | 0 | 0 | 0 | 140 | 286 | 291 | 296 | 302 | 307 | 312 | 317 | 322 | 328 | 333 |
| MP16<br>MP17<br>MP73<br>FUS20<br>FUS22<br>SoC31 | Add Fire Prevention Officers and support resources | 11 | 0 | 0 | 0 | 281 | 286 | 582 | 593 | 905 | 920 | 1,248 | 1,269 | 1,612 | 1,638 | 1,830 |
| MP18<br>MP74<br>MP75 | Add Plan Reviewers/Fire Protection Engineers | 2 | 0 | 0 | 0 | 140 | 143 | 146 | 148 | 302 | 307 | 312 | 317 | 322 | 328 | 333 |
| MP19<br>MP79 | Add Fire and EMS Public Education Officers (partial SH funding at 25%) | 5 | 0 | 0 | 0 | 140 | 286 | 291 | 296 | 452 | 614 | 780 | 793 | 806 | 819 | 832 |
| MP64 | Resources for public education (partial SH funding at 25%) | 0 | 0 | 0 | 0 | 108 | 110 | 112 | 114 | 116 | 118 | 120 | 122 | 124 | 126 | 128 |
| MP20<br>MP67<br>MP69<br>MP82<br>MP83 | Add Fire Investigators as soon as practical | 4 | 0 | 0 | 0 | 140 | 286 | 437 | 593 | 603 | 614 | 624 | 634 | 645 | 655 | 666 |
| SoC28 | Establish a formal Community Risk Reduction Program | 1 | 0 | 0 | 0 | 140 | 143 | 146 | 148 | 151 | 153 | 156 | 159 | 161 | 164 | 166 |

| Ref | Recommendation Summary | FTE | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| MP95 MP99 | Develop EM training scenarios based on actual Winnipeg incidents | 0 | 0 | 0 | 0 | 162 | 0 | 0 | 0 | 0 | 177 | 0 | 0 | 0 | 0 | 192 |
| MP28 MP29 MP30 | Train additional paramedics to staff 10 additional ambulances (full SH funding) | 112 | 0 | 0 | 0 | 2,737 | 5,576 | 8,516 | 11,557 | 14,700 | 14,953 | 15,206 | 15,460 | 15,713 | 15,967 | 16,220 |
| | Capital borrowing cost - 15 year external - equipment and Station Capital Maintenance | 0 | 0 | 0 | 0 | 8 | 238 | 641 | 1,002 | 1,334 | 1,661 | 2,018 | 2,378 | 2,744 | 3,115 | 3,490 |
| | Capital borrowing cost - 30 year external - Station replacements | 0 | 0 | 237 | 674 | 1,025 | 1,134 | 1,224 | 1,534 | 2,436 | 3,329 | 3,640 | 4,001 | 4,722 | 5,442 | 5,939 |
| | Capital borrowing cost - internal borrowing interest (bridging loan) | 0 | 0 | 0 | 9 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | **Less:** SH property lease payments | 0 | 0 | 0 | 0 | 39 | 57 | 57 | 57 | 57 | 76 | 133 | 133 | 133 | 133 | 172 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **WFPS Operating TOTAL** | **0** | **237** | **683** | **2,965** | **4,021** | **5,302** | **6,709** | **8,688** | **11,192** | **12,770** | **15,771** | **17,336** | **18,589** | **19,942** |
| **Shared Health funding** | **0** | **0** | **0** | **3,021** | **6,043** | **8,992** | **12,041** | **15,230** | **15,531** | **15,833** | **16,097** | **16,361** | **16,625** | **16,889** |

| Ref | Recommendation Summary | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|

**WFPS Capital (Authorization) ('000)**

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SoC3 | Uninterruptable power supply (15 years) | 0 | 0 | 0 | 0 | 0 | 118 | 121 | 116 | 118 | 60 | 61 | 62 | 63 | 0 |
| SoC11<br>SoC4<br>SoC5<br>SoC6<br>SoC8<br>SoC9 | Replace existing stations: (all 30 years) | | | | | | | | | | | | | | |
| | New Windsor Park station and a new Waverley West station (resourced from consolidation) | 0 | 13,439 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | New Silver Heights Fire Paramedic Station | 0 | 0 | 10,927 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Osborne Fire Paramedic Station | 0 | 0 | 0 | 0 | 0 | 9,440 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Expanded City Centre Station | 0 | 0 | 0 | 0 | 0 | 0 | 18,150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Expanded St Boniface Station | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,800 | 0 | 0 | 0 | 0 |
| | Relocation and expansion of Kildonan Station | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,600 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Relocation of Fort Garry Station | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,880 | 0 | 0 |

| Ref | Recommendation Summary | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FUS38 SoC38 | Traffic Pre-emption pilot and implementation (15 years) | 0 | 0 | 0 | 168 | 1,150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SoC11 | Station Capital Maintenance (15 years) | 0 | 0 | 0 | 0 | 3,450 | 3,540 | 3,630 | 3,480 | 3,540 | 3,600 | 3,660 | 3,720 | 3,780 | 3,840 |
| **WFPS Capital TOTAL** | | **0** | **13,439** | **10,927** | **168** | **4,600** | **13,098** | **21,901** | **15,196** | **3,658** | **26,460** | **3,721** | **18,662** | **3,843** | **17,920** |

**FMA Capital ('000)**

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| MP55 | Additional capital funds (for FMA) required to replace existing heavy fleet within NFPA guidelines | 0 | 0 | 0 | 1,120 | 1,150 | 1,180 | 1,210 | 1,240 | 0 | 0 | 0 | 0 | 0 | 0 |
| FUS3 | Acquire three additional ladders | 0 | 0 | 0 | 2,592 | 0 | 0 | 0 | 0 | 0 | 1,416 | 0 | 0 | 0 | 0 |
| **FMA Capital TOTAL** | | **0** | **0** | **0** | **3,712** | **1,150** | **1,180** | **1,210** | **1,240** | **0** | **1,416** | **0** | **0** | **0** | **0** |

**APPENDIX 2: Fire Paramedic Strategic Direction: Funding impact of investments**

| | | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Capital expenditure (Authorization) ($'000)** | | | | | | | | | | | | | | | |
| (15) | Uninterruptable power supply | 0 | 0 | 0 | 0 | 0 | 118 | 121 | 116 | 118 | 60 | 61 | 62 | 63 | 0 |
| (30) | Station consolidation | 0 | 13,439 | 10,927 | 0 | 0 | 9,440 | 18,150 | 11,600 | 0 | 22,800 | 0 | 14,880 | 0 | 14,080 |
| (15) | Traffic pre-emption | 0 | 0 | 0 | 168 | 1,150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (15) | Station capital maintenance | 0 | 0 | 0 | 0 | 3,450 | 3,540 | 3,630 | 3,480 | 3,540 | 3,600 | 3,660 | 3,720 | 3,780 | 3,840 |
| | Fleet Management Agency | 0 | 0 | 0 | 3,712 | 1,150 | 1,180 | 1,210 | 1,240 | 0 | 1,416 | 0 | 0 | 0 | 0 |
| | **Total** | **0** | **13,439** | **10,927** | **3,880** | **5,750** | **14,278** | **23,111** | **16,436** | **3,658** | **27,876** | **3,721** | **18,662** | **3,843** | **17,920** |
| **Capital funding (Authorization) ($'000)** | | | | | | | | | | | | | | | |
| 1 | Land sale | 0 | 600 | 0 | 0 | 0 | 900 | 2,250 | 540 | 0 | 1,530 | 0 | 0 | 0 | 0 |
| 2 | Growth fee | 0 | 0 | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | External debt 30 years | 0 | 12,839 | 3,927 | 0 | 0 | 8,540 | 15,900 | 11,600 | 0 | 21,270 | 0 | 14,880 | 0 | 14,080 |
| | External debt 15 years | 0 | 0 | 0 | 168 | 4,600 | 3,658 | 3,751 | 3,056 | 3,658 | 3,660 | 3,721 | 3,782 | 3,843 | 3,840 |
| | FMA capital funds | 0 | 0 | 0 | 3,712 | 1,150 | 1,180 | 1,210 | 1,240 | 0 | 1,416 | 0 | 0 | 0 | 0 |
| | **CoW Total** | **0** | **13,439** | **10,927** | **3,880** | **5,750** | **14,278** | **23,111** | **16,436** | **3,658** | **27,876** | **3,721** | **18,662** | **3,843** | **17,920** |

**Operating expenditure ($'000)**

| | | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Ext. debt repayment (30) | 0 | 237 | 674 | 1,025 | 1,134 | 1,224 | 1,534 | 2,436 | 3,329 | 3,640 | 4,001 | 4,722 | 5,442 | 5,939 |
| | Ext. debt repayment (15) | 0 | 0 | 0 | 8 | 238 | 641 | 1,002 | 1,334 | 1,661 | 2,018 | 2,378 | 2,744 | 3,115 | 3,490 |
| 3 | Int. debt interest (bridge) | 0 | 0 | 9 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total debt | 0 | 237 | 683 | 1,052 | 1,372 | 1,865 | 2,536 | 3,770 | 4,990 | 5,658 | 6,379 | 7,466 | 8,557 | 9,429 |
| 4 | Less: SH property lease | | | | 39 | 57 | 57 | 57 | 57 | 76 | 133 | 133 | 133 | 133 | 172 |
| | Net debt | 0 | 237 | 683 | 1,013 | 1,315 | 1,808 | 2,479 | 3,713 | 4,914 | 5,525 | 6,246 | 7,333 | 8,424 | 9,257 |
| | Departmental accreditation | 0 | 0 | 0 | 12 | 178 | 181 | 185 | 177 | 181 | 184 | 187 | 190 | 193 | 196 |
| 50% | Assistant Chief Training | 0 | 0 | 0 | 162 | 165 | 168 | 171 | 174 | 177 | 180 | 183 | 186 | 189 | 192 |
| | Additional ladder crew | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,013 | 2,046 | 2,079 | 2,112 |
| | Operating lease for ladders | 0 | 0 | 0 | 0 | 264 | 269 | 274 | 278 | 283 | 288 | 439 | 446 | 454 | 461 |
| | Operating lease for vehicles | 0 | 0 | 0 | 528 | 597 | 909 | 1,451 | 1,593 | 2,545 | 3,200 | 3,254 | 3,307 | 3,360 | 3,414 |
| | Heavy fleet mechanics | 0 | 0 | 0 | 281 | 429 | 437 | 445 | 452 | 460 | 468 | 476 | 484 | 491 | 499 |
| 100% | EMS training staffing | 0 | 0 | 0 | 140 | 286 | 291 | 296 | 302 | 307 | 312 | 317 | 322 | 328 | 333 |
| | Fire prevention staffing | 0 | 0 | 0 | 281 | 286 | 582 | 593 | 905 | 920 | 1,248 | 1,269 | 1,612 | 1,638 | 1,830 |
| | Fire protection staffing | 0 | 0 | 0 | 140 | 143 | 146 | 148 | 302 | 307 | 312 | 317 | 322 | 328 | 333 |
| 25% | Public Education | 0 | 0 | 0 | 248 | 396 | 403 | 410 | 568 | 732 | 900 | 915 | 930 | 945 | 960 |
| | Fire investigation staffing | 0 | 0 | 0 | 140 | 286 | 437 | 593 | 603 | 614 | 624 | 634 | 645 | 655 | 666 |
| | Community risk reduction | 0 | 0 | 0 | 140 | 143 | 146 | 148 | 151 | 153 | 156 | 159 | 161 | 164 | 166 |
| | Emergency man. scenarios | 0 | 0 | 0 | 162 | 0 | 0 | 0 | 0 | 177 | 0 | 0 | 0 | 0 | 192 |
| 100% | Paramedic resourcing | 0 | 0 | 0 | 2,737 | 5,576 | 8,516 | 11,557 | 14,700 | 14,953 | 15,206 | 15,460 | 15,713 | 15,967 | 16,220 |
| | Total | 0 | 237 | 683 | 5,986 | 10,064 | 14,293 | 18,750 | 23,918 | 26,723 | 28,604 | 31,868 | 33,698 | 35,214 | 36,831 |
| | CoW total | 0 | 237 | 683 | 2,965 | 4,021 | 5,302 | 6,709 | 8,688 | 11,192 | 12,770 | 15,771 | 17,336 | 18,589 | 19,942 |
| | SH total | 0 | 0 | 0 | 3,021 | 6,043 | 8,992 | 12,041 | 15,230 | 15,531 | 15,833 | 16,097 | 16,361 | 16,625 | 16,889 |

| | | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Operating funding ($'000)** | | | | | | | | | | | | | | | |
| 5 | SH contract payment | 0 | 0 | 0 | 3,021 | 6,043 | 8,992 | 12,041 | 15,230 | 15,531 | 15,833 | 16,097 | 16,361 | 16,625 | 16,889 |
| 6 | Future property tax | 0 | 0 | 0 | 0 | 0 | 8 | 8 | 23 | 73 | 75 | 76 | 78 | 106 | 108 |
| 7 | Revenue from Fire ops | 0 | 0 | 0 | 84 | 86 | 175 | 178 | 271 | 276 | 374 | 381 | 484 | 491 | 549 |
| | Total | 0 | 0 | 0 | 3,105 | 6,129 | 9,174 | 12,227 | 15,525 | 15,881 | 16,283 | 16,554 | 16,923 | 17,222 | 17,546 |
| | Shortfall | 0 | 237 | 683 | 2,881 | 3,935 | 5,119 | 6,523 | 8,393 | 10,842 | 12,321 | 15,314 | 16,775 | 17,992 | 19,285 |

**Notes and assumptions:**

| | |
|---|---|
| 1 | Land sale based on 90% of assessed value (land sale timing is two years after project authorization) |
| 2 | Growth fee based on limited application (new residential development, only in select geographies) and reduced initial rate (50% of full rate) and applied against growth based investments |
| 3 | Internal Finance will be required as a one year bridging loan to support the Windsor Park and Marion consolidation given the assumption around land sale |
| 4 | SH contribution to station use will be through a property lease arrangement. The above reflects only those stations impacted by the investments. Full transition to leasing will be negotiated |
| 5 | Full or partial SH investments are subject to confirmed funding as part of the EMS contract |
| 6 | Tax revenue flows two years after sale of land |
| 7 | Fire operations revenue is forecast in line with current recovery levels (approximately 30% cost recovery) |
| | |
| | The net balance of capital will be funded from external debt |
| | Land sale will be deducted first from 30 year debt and second from 15 year debt if applicable |
| | The operating cost of the amended station network overall is expected to remain similar to the cost of the current station network |
| | |
| (x) | Loan period |
| X% | Percentage funding from Shared Health |