

Emergency Services Division Primary Hub Background & Site Opportunities

**PHD 03-2021
December 1, 2021**

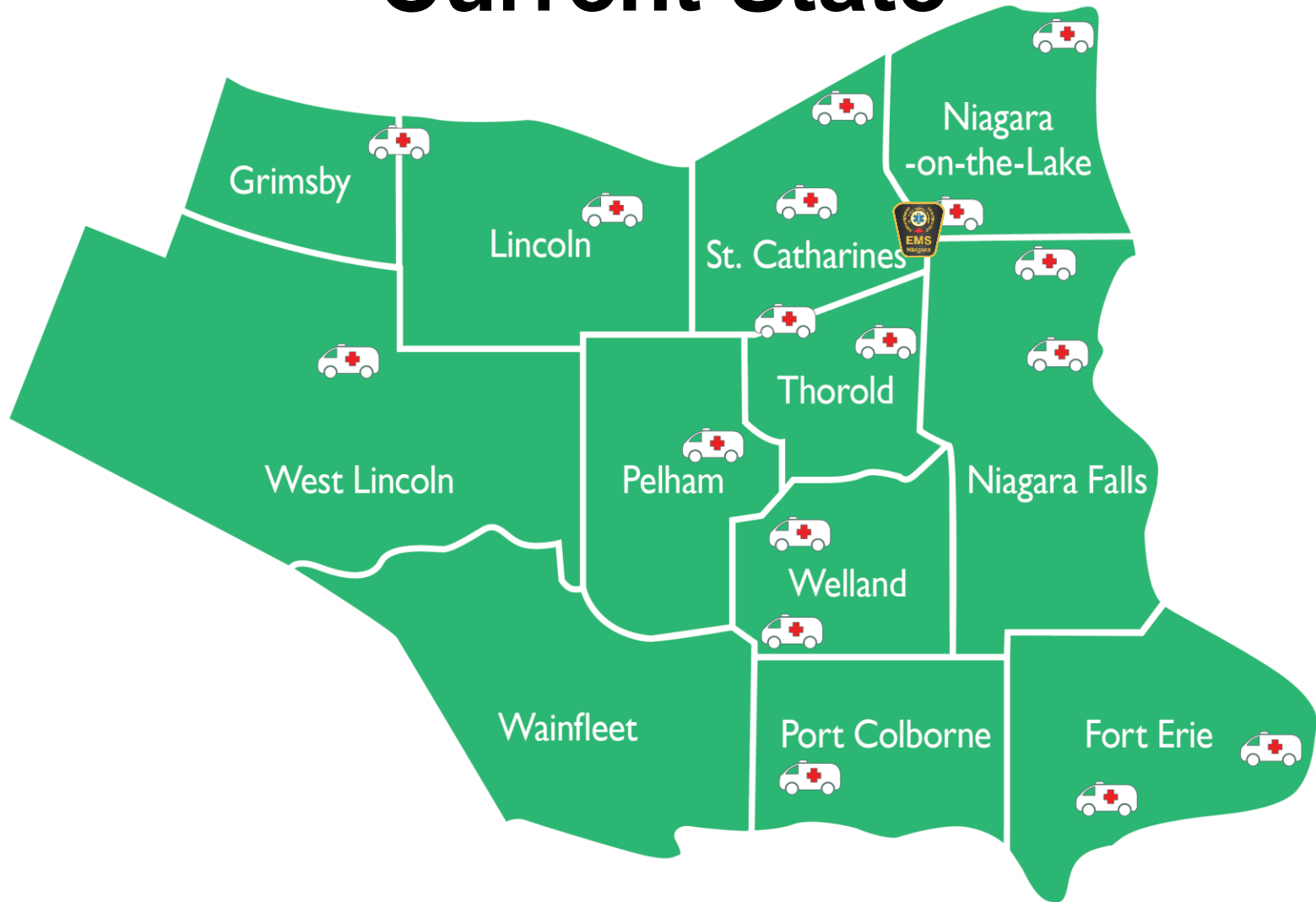


Objective

- That the following report **BE RECEIVED** as a summary of activities and information concerning the proposed construction of a new facility known as the EMS Primary Hub.
- That staff **BE DIRECTED** to continue with exploration of site assessment and partnership opportunities as detailed within this report and provide an update no later than end of Q2 2022.



Current State



Decentralized Model



People Challenges

- Limited staff interactions
- Disparity in station assignments and workload
- Limited wellness opportunities



Requires all amenities



- Staff parking
- Lockers
- Equipment storage
- Medical supplies inventory
- Controlled medication security
- Extra garage bays

Operational Inefficiencies



Operational Inefficiencies

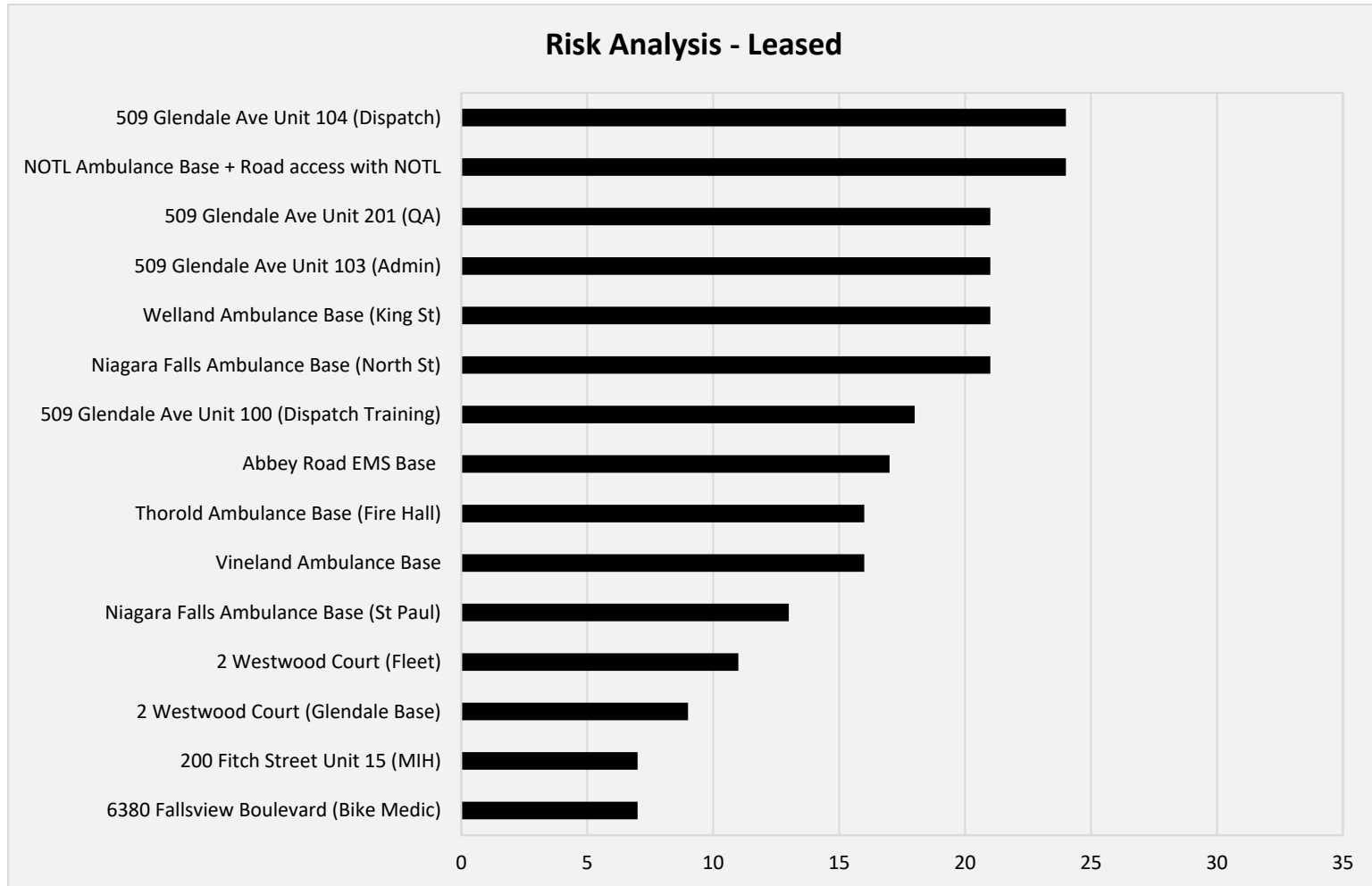
- Paramedics time required to
 - maintain station
 - disinfect ambulances
 - manage inventory control



Municipality	Owned	Leased
Fort Erie	Gilmore Road Gorham Road	
Grimsby	Iroquois Trail	
Lincoln		Tallman Drive
Niagara Falls		North Street St. Paul Avenue
Niagara-on-the-Lake		Queen's Parade 101 Lampman Court (x4) 2 Westwood Court (x2)
Pelham	Highway 20	
Port Colborne	Dolphin Street	
St. Catharines	Ontario Street Linwell Road	
Thorold	Merrittville Highway	Allanburg Road
Wainfleet		Park Street*
Welland		King Street Abbey Road Fitch Street*
West Lincoln	West Street	



Risk Assessment



As it Relates to Our People

- Limited interaction with staff
- Difficulty in communication, supporting and supervising
- Disparate facilities and amenities for wellness
- No opportunities for engagement as a team



Future Planning



Replace existing and expand new facilities with large footprint building (3500 square feet) and parking, inventory, all amenities, high energy consumption, high maintenance

Or a small footprint building (2400 square feet) and parking, limited inventory, basic amenities, reduced energy, low maintenance



Background

Completed in 2011 and reported in

PHD 23-2012

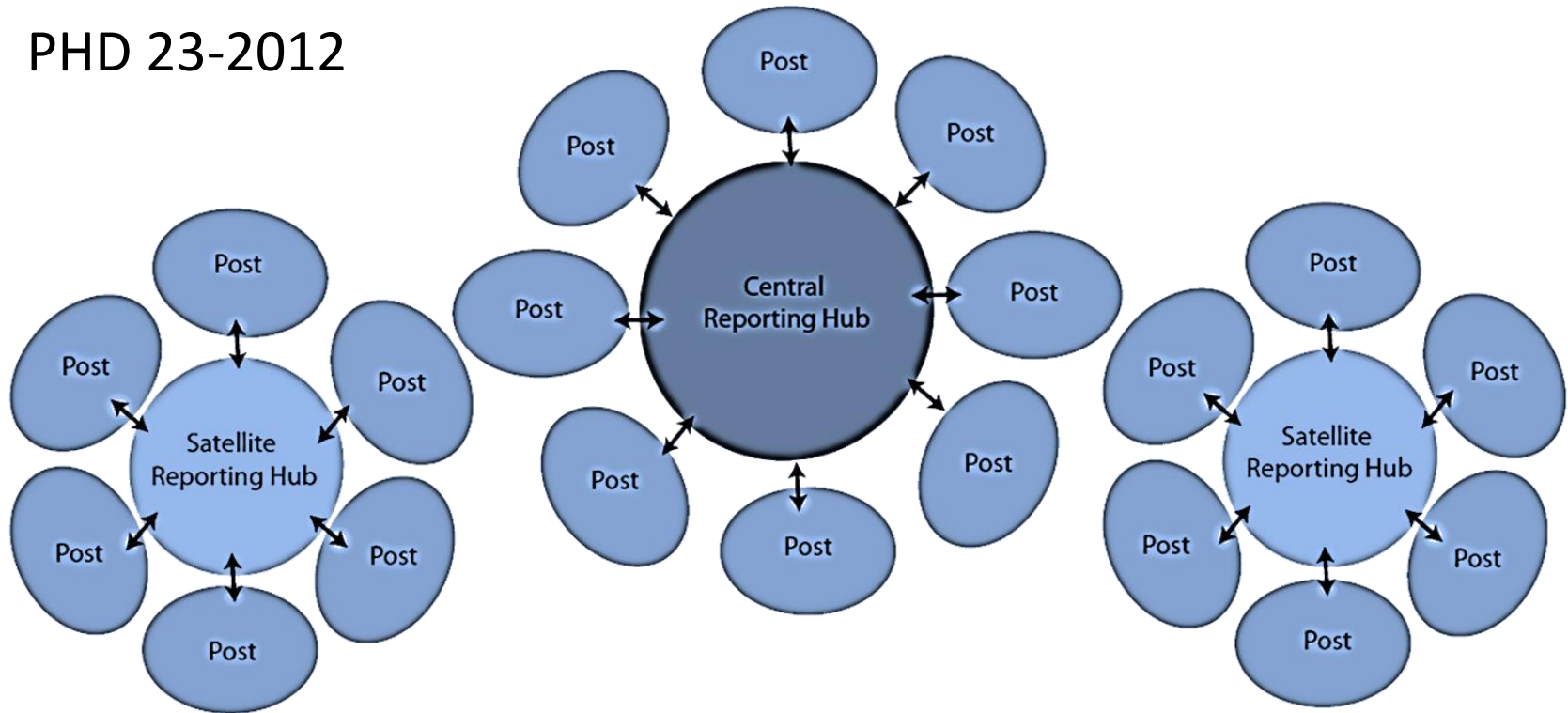


Figure 1.3.1 Recommended Accommodation Model

Timeline

- **2012:** Kasian Report
- **2013-2016:** Various Consultants
- **2018:** A49 & Clarico Feasibility Studies
- **June 2018:** NRPS Back-up Decision
- **2019:** A49 Site Selection Matrix & Clarico Update
- **September 2020:** EOI Issued
- **December 1, 2021:** PHD 03-2021



Council Reports

- PHD 23- 2012 - Niagara EMS Strategic Accommodations Study
- PHD 17- 2014 - EMS System Performance Sustainability
- PHD 17- 2015 - EMS System Performance Sustainability
- PHD 05- 2016 - Niagara EMS Master Plan
- PHD 08- 2016 - Master Plan Award of RFP
- PHD 19- 2016 - Niagara EMS Mobile Integrated Health Community Paramedic Update
- PHD 21- 2016 - 2016 Update to EMS System Performance Sustainability
- PHD 05-2017- Niagara Emergency Medical Services Pomax Master Plan Review
- PHD 19-2017 - Niagara EMS 2018 Resource Requirements
- PHD 17-2017- Niagara EMS System Design Changes



What is the Hub?

- Hosting the Emergency Services Division (ESD), the Hub will consist of:
 - Administration
 - Logistics
 - Fleet Storage for 28 transport vehicles with capacity for future growth up to 60
 - EMS Dispatch with option to expand as Public Safety Communications Centre
 - Training Facility (including community)
 - Regional Emergency Operations Centre
 - Post Station (option)
 - Community Engagement

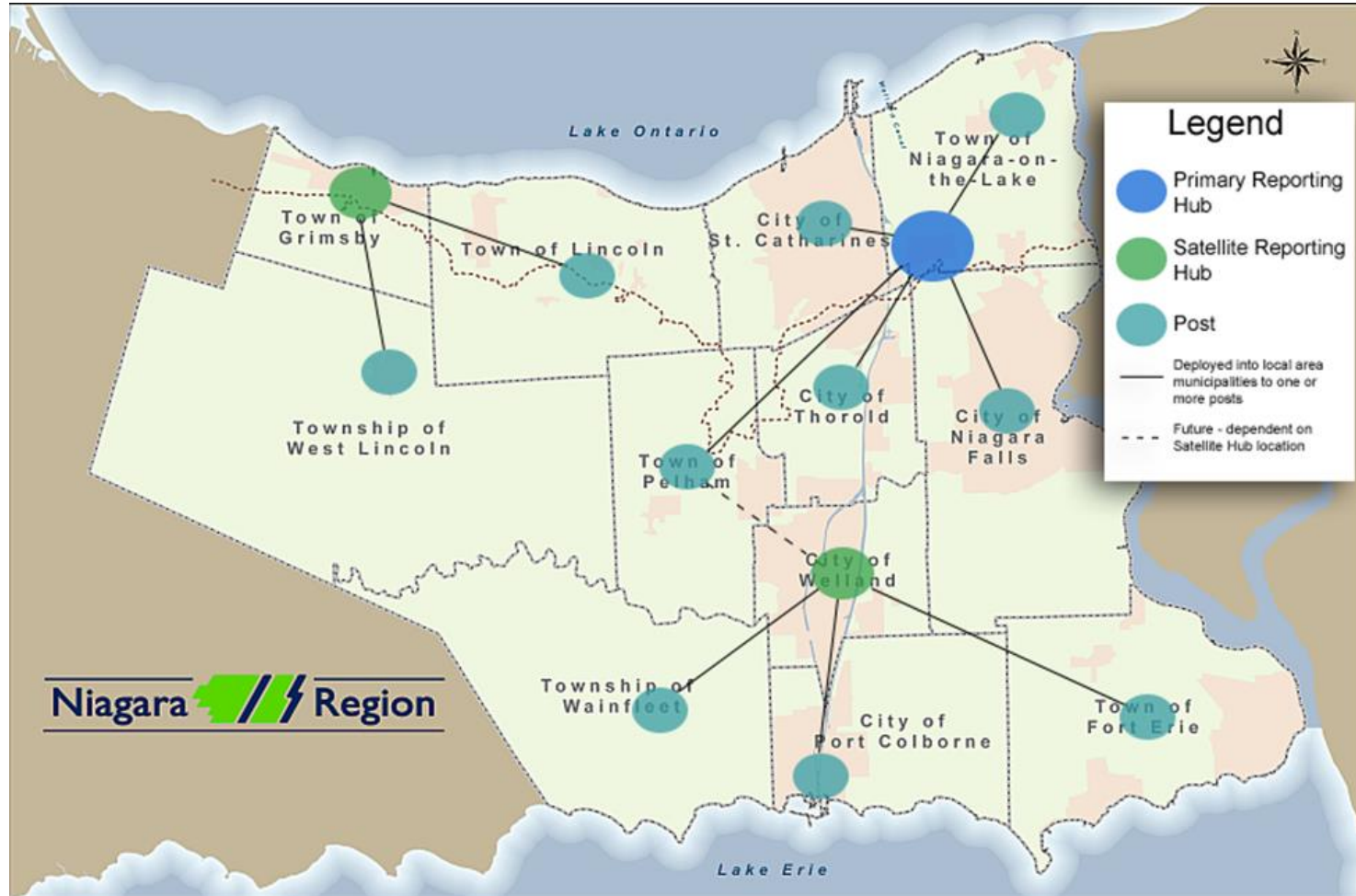


What is the Hub?

- Geographically located to provide optimal service levels for the Region
- Will house 60-65% of the Niagara EMS fleet within the Niagara Region
- Be future ready
- A place of wellness and civic pride for ESD staff who spend the majority of their lives working to ensure the residents of the Region of Niagara are safe and cared for



Community Presence



Primary Benefits

Benefit	Current Facilities Model	Hub Model Regional Build	Hub Model 3 rd Party Lease
Stability of business functions	X	√	√
Improved paramedic availability	X	√	√
Space for growth	X	√	√
Human connectivity	X	√	√
Cost savings through inventory management and human resource efficiencies	X	√	√
Financial stability – Cost certainty	X	√	√
Net Present Value (NPV)	\$29.2M	\$58.4M	\$27.1M



Third Party Lease Model has the lowest NPV* for the following reasons:

- Do not have to purchase and finance land
- No debt servicing fees which are not funded by the LASG
- No Reserve required for lifecycle replacement of an owned asset
- Cost savings through efficiencies in inventory management, out of service time, and overtime
- Cost avoidance through efficient use and redeployment of paramedics

* the amount of money that would be required today to pay for scenario if you invested that money with a 3.5% rate of return.



Hub Model - 3rd Party Lease - Capital Budget Impact (\$millions)

	Year 0	Year 1
Capital Expenditures		
Previously approved and funded capital projects	\$4.82	\$0
New facility	\$0	\$65.06
Total Capital Expenditures	\$4.82	\$65.06
Funding		
Debt	(\$3.97)	\$0
Development charges	(\$0.86)	\$0
Capital leases funded with provincial funding	\$0	(\$37.13)
Capital leases funded with development charges	\$0	(\$9.20)
Capital leases funded by levy	\$0	(\$18.73)
Total Funding	(\$4.82)	(\$65.06)

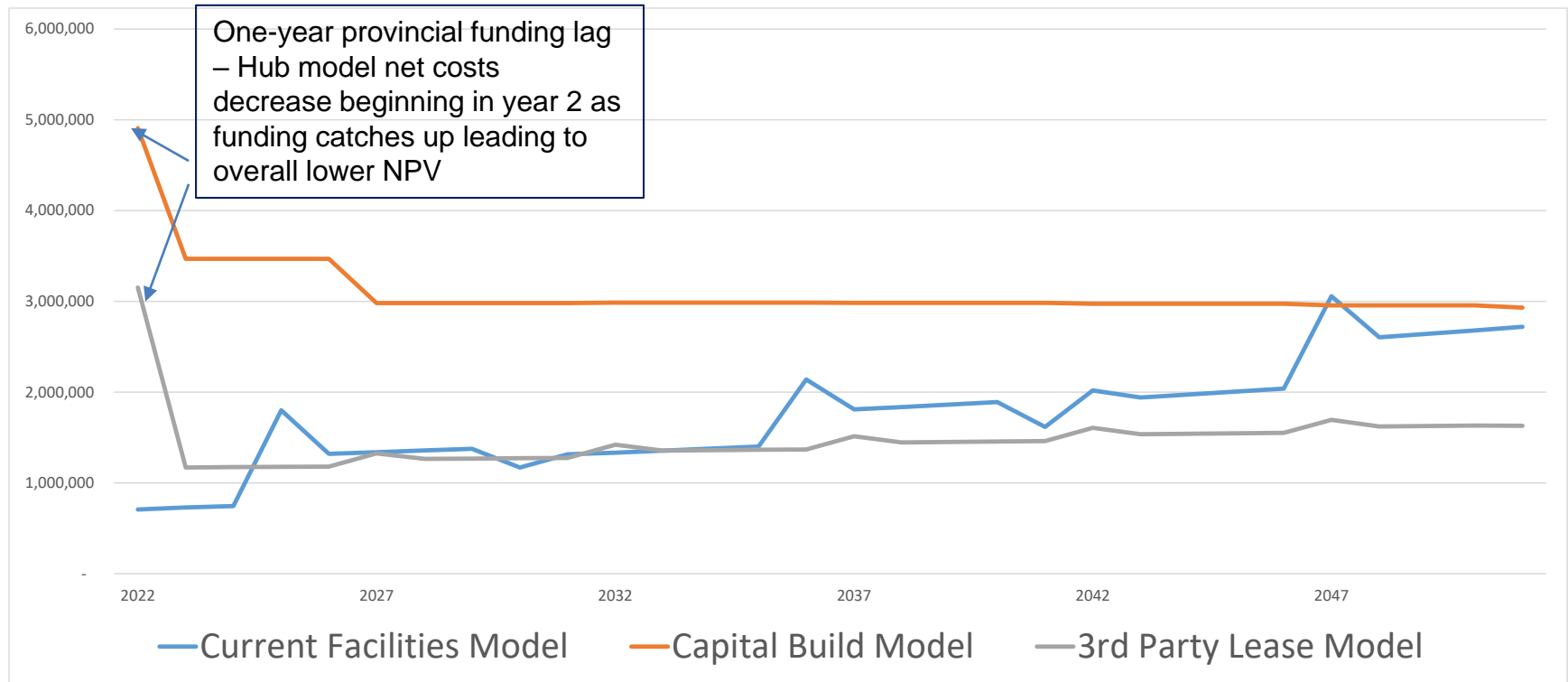
The capital lease will:

- Preserve debt capacity for other critical regional infrastructure
- Retain reserve funds for future regional capital requirements
- Will impact Region's Annual Repayment Limit (ARL) but to a less extent than debt
- Does not impact S&P credit rating



30 Year Net Operating Cashflow

Net of cost savings and cost avoidance.



Hub 3rd Party Lease Model - Operating Budget Impact (\$millions)

Model	Year 1	Year 2
Current model net cost	\$0.71	\$0.73
Hub - Lease net cost	\$4.35	\$2.39
Lease increase over current model	\$3.64	\$1.66
One-time reserve transfer	(\$1.98)	\$0
Difference as a % of levy	0.41%	0.41%

- Year 1 increase is partially offset by a one-time transfer from the Taxpayer Relief Reserve to address the one year provincial funding lag
- Cost avoidance will be obtained through paramedic staffing efficiencies equivalent to approximately \$1.2M in year 1 or 0.29% of the levy



Moving Ahead

- Direction to continue information gathering
- Explore opportunities for site opportunities and/or partnerships
- Report back by Q2 2022 for 2023 budget planning



Thank You



Niagara
Emergency
Medical
Services

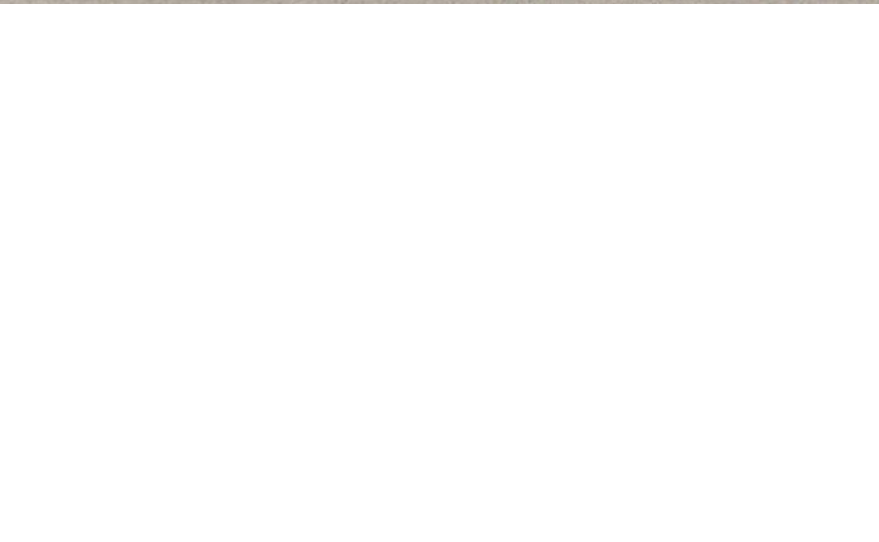
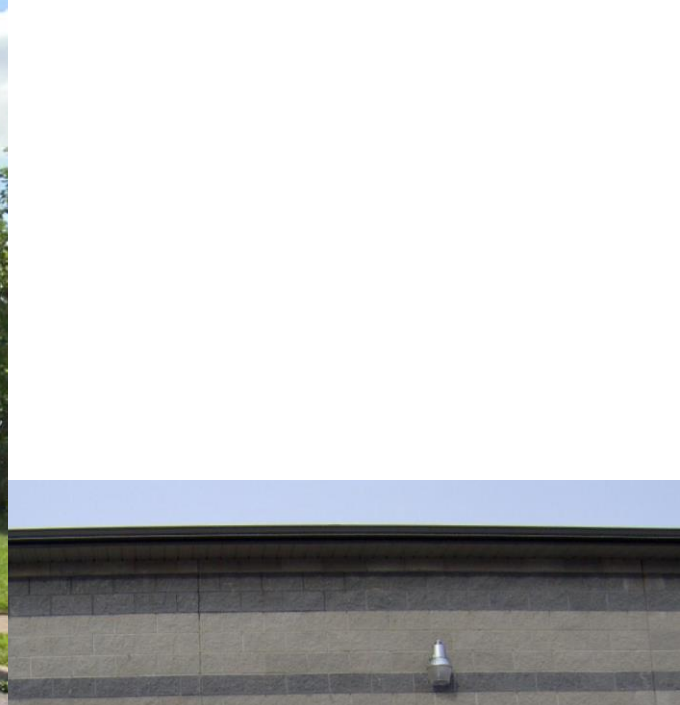


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