





CITY OF HAMILTON
HEALTHY AND SAFE COMMUNITIES DEPARTMENT
Hamilton Paramedic Service

-and-

PUBLIC WORKS DEPARTMENT
Corporate Facilities and Energy Management

TO:	Mayor and Members General Issues Committee
COMMITTEE DATE:	July 8, 2024
SUBJECT/REPORT NO:	New Paramedic Facility: Central Reporting Station (HSC24028/PW24037) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Cliff Eggleton (905) 546-2424 Ext. 7743 Amanda Pavao (905) 546-2424 Ext. 7325
SUBMITTED BY: SIGNATURE:	Grace Mater General Manager, Healthy and Safe Communities Healthy and Safe Communities Department 
SUBMITTED BY: SIGNATURE:	Carlyle Khan General Manager, Public Works Public Works Department 

RECOMMENDATIONS

- (a) That the creation of a Capital Project (7642441111), to be funded to a maximum of \$82.5 M, be approved for a new paramedic facility – Central reporting station;
- (b) That Capital Project # 7642441111 be funded first from the transfer of \$13.5 M previously approved for Capital Project #7642250001 – RE2202, through Council Report (PED22035/HSC22011), and that Capital Project #7642250001 be closed;
- (c) That the remaining \$69.0 M be funded from the following sources:

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- (i) \$48.9 M from development charge supported debt;
 - (ii) \$20.1 M from tax supported debt;
- (d) That the General Manager, Finance and Corporate Services, be authorized and directed to negotiate and confirm the terms for the placement and issuance of all debenture issue(s), in either a public or private market and / or bank loan agreements and debenture issue(s), in and / or variable interest rate bank loan agreement and debenture issue(s), in an amount not to exceed \$69.0 M Canadian currency, which includes \$20.1 M in Tax Supported municipal debt and \$48.9 M in Development Charges municipal debt;
- (e) That the General Manager, Finance and Corporate Services, be authorized to engage the services of all required professionals to secure the terms and issuance of the debenture issue(s) described in recommendation (c) including, but not limited to, external legal counsel and fiscal agents;
- (f) That the General Manager, Finance and Corporate Services, be authorized and directed, on behalf of the City of Hamilton, to enter into and / or execute, all agreements and necessary ancillary documents to secure the terms and issuance of the debenture issue(s) described in recommendation (c), on terms satisfactory to the General Manager, Finance and Corporate Services and in a form satisfactory to the City Solicitor;
- (g) That staff be authorized and directed to prepare all necessary By-Law(s) for Council's consideration, for the purpose of authorizing debenture issue(s) described in recommendation (c);
- (h) That an increase to the Hamilton Paramedic Service operating budget to a maximum of \$210 K be referred to the 2025 Tax Budget process, related to the annual operating costs of maintaining the ambulance storage facilities (pre-engineered steel structure and Burlington St);
- (i) That the annual debt servicing charges estimated at maximum \$2.4 M be referred to the 2025 Tax Budget process;
- (j) That an increase to the Hamilton Paramedic Service operating budget to a maximum of \$713 K including 1 permanent FTE in Corporate Facilities and Energy Management for a Facilities Maintenance Technician be approved in principle and included for consideration in the 2029 Tax Budget, related to the annual operating costs of maintaining the central reporting station;
- (k) That the General Manager, Public Works Department be authorized and directed to execute any required agreement(s) and ancillary documents, with such terms and

- conditions in a form satisfactory to the City Solicitor; and
- (l) That the additional 1.0 temporary full-time equivalent (FTE) Project Manager, that is included in the total Capital cost of the project be approved for the duration of the project (2024-2029, 5-year term), in Corporate Facilities and Energy Management, required to deliver the overall increase in large capital project delivery volume, be approved.

EXECUTIVE SUMMARY

The Hamilton Paramedic Service is experiencing increasing demands due to growing call volumes and evolving healthcare needs within the community. This report recommends a budget increase to a total of \$82.5 M for the planning, design, and construction of a new Central Reporting Station. This expanded facility aligns with the Paramedic Service's 10-year Master Plan, Council-approved 10-year capital budget (2024), and 2024 Development Charges Background Study, and is crucial for maintaining operational service levels, providing proper storage for the city-wide personal protective equipment (PPE) stockpile, ensuring appropriate care of ambulance vehicles and equipment, looking after the mental health and well-being of our paramedic staff, complying with operating requirements outlined pursuant to the *Ambulance Act*, and accommodating future growth, including the projected addition of one ambulance and ten staff members annually.

Funding for the project will come from a combination of tax-supported municipal debt, development charge municipal debt, and importantly, the Ministry of Health will subsidize 50% of eligible costs related to amortization, interest payments, and operating expenses. While interim measures like temporary ambulance storage are currently in place, the new Central Reporting Station will provide a modern, climate-controlled facility to properly house and maintain vehicles and equipment per provincial standards.

The recommendations also address staffing needs, with temporary project management support during construction and a permanent facilities maintenance technician position to operate the new station. These measures, along with the comprehensive funding strategy, will ensure the Paramedic Service can continue delivering exceptional care while meeting all legislative requirements and positioning itself for long-term sustainability in serving the Hamilton community.

Alternatives for Consideration – See Page 12

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial: The City has committed \$13.5 M for Capital Project #7642250001 - Hamilton Paramedic Service Central Reporting Station, previously approved through Report PED22035/HSC22011. The approved funding included Work in Progress of \$0.3 M from

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Capital Project #7642041102 – Station 32 Renovation, \$4.5 M from Development Charge Municipal Debt, including \$2.835 M from Reserve #110326, and \$1.665 M from Reserve #110327. The remaining \$8.7 M was approved to be funded through the issuance of tax supported municipal debt.

Based upon the latest Class D Cost Estimate study by AECOM, the proposed Paramedic Central Reporting Station project budget is anticipated to be \$82.5 M. This includes land acquisition, feasibility and due diligence, architecture and engineering design, cost consulting, construction management, contract administration, and construction.

The difference between \$82.5 M and \$13.5 M requires \$69 M in additional funding. The difference is expected to be funded from \$48.9 M in Development Charge municipal debt, and \$20.1 M in tax supported municipal debt.

While the project is expected to be completed by 2029, there will be operational impacts from 2025-2029 including facilities maintenance costs for the pre-engineered steel structure at Station 30, and the temporary storage of ambulances at 1579 Burlington Street.

The Ministry of Health and Long-Term Care, through the Land Ambulance Service Grant will fund 50% of the amortization of the building, interest on loan repayment, and operating costs. Assuming the Government of Ontario does not make any changes, Ministry Funding is based on the prior year Council Approved Operating Budget and will be delayed by 1 year.

The following table summarizes the capital costs, funding sources, and expected Ministry Funding because of this project. The net levy over the 47-year period will fluctuate from a low of (-\$373 K) in 2049 to a high of \$3.2 M in 2029. The average net operating levy impact (operating impacts of capital) over 47 years is forecasted to be \$687 K.

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Summary of Capital and Operating Costs and Subsidy - 2025-2071				
Capital Costs & Funding	Capital Costs	Funding Sources		
	Capital Costs	WIP Funding	DC Debt	Tax Supported Debt
Central Reporting Station & Steel Structure	82,500,000	300,000	53,382,350	28,817,650
Operating Costs & Financing	Gross \$	Ministry Subsidy	Net Levy Impact ⁶	
Amortization on Capital Costs ¹	-	(41,250,000)	(41,250,000)	
Principle on Loan Repayment ²	28,817,650	-	28,817,650	
Interest on Debt Repayment ³	19,411,180	(9,705,590)	9,705,590	
Facilities Maintenance Costs ⁴	36,409,900	(17,489,900)	18,920,000	
Paramedic Operating Costs ⁵	30,955,200	(14,852,600)	16,102,600	
Total Operating Costs	115,593,930	(83,298,090)	32,295,840	

Notes:

1. The Ministry will provide funding for amortization at 50% over the course of the expected life of the asset (i.e., 40 years),
2. The Ministry will not provide funding for principle on long term debt repayments,
3. The Ministry will provide funding for interest on long term debt repayments at 50% over the course of the loan (i.e., 20 years),
4. Includes operating impacts of capital (including facilities staffing) for the central reporting station, steel structure at Station 30 and the temporary shelter at Burlington Street
5. Includes all other operating impacts of capital that relate to running the paramedic service.
6. The net levy impact is the cumulative net levy impact for 47 years,

Note: \$115.6 M investment results in \$32.3 M draw on the levy - because capital costs are being funded from DC's, putting most of the costs including amortization eligible for 50% subsidy.

Staffing: An in-year approval of 1.0 temporary FTE in Corporate Facilities and Energy Management at a Level 6 Project Manager until the project is completed in 2029 is requested to provide adequate staff resources to deliver the overall City-wide increase in large capital project delivery volume. There is no net impact to the tax levy from this staffing increase because all staffing costs for Corporate Facilities and Energy Management capital delivery staff (including all internal and external costs) are already budgeted within each capital project.

There is 1.0 permanent FTE in Corporate Facilities and Energy Management that will be required, budgeted in 2029 as a Facilities Maintenance Technician. This is included in the costs above as an Operating Impact of Capital of \$126,600.

Legal: N/A

HISTORICAL BACKGROUND

Transition of Responsibility

In 2000, the Province of Ontario transferred the responsibility for providing Land Ambulance Service to municipalities. Hamilton responded by integrating the necessary infrastructure for Hamilton Paramedic Services into available spaces within existing Hamilton Fire Department station locations, wherever feasible.

Increasing Service Demand

Hamilton Paramedic Services has witnessed a consistent year-over-year increase in demand for its services. This escalating demand has led to the expansion of the ambulance fleet through Council-approved purchases to ensure the community's needs are adequately met.

Ambulance and Staff Additions

Since 2008, Council has approved the addition of nineteen 24-hour ambulances and seven emergency response vehicles to the fleet. Additionally, the Ministry of Health funded the purchase and staffing of two 24-hour ambulances specifically for Neonatal Intensive Care patient transfers. To further bolster service, staffing for three emergency response vehicles was repurposed since 2013 to add one additional transport ambulance. Furthermore, in 2023 Hamilton Paramedic Service shifted emergency response vehicle coverage to peak demand period, returning to seven operational emergency response vehicles with overlapping peak demand shifts.

Stagnant Infrastructure

Despite these significant additions to the fleet and staff, the infrastructure to support these expansions has remained largely unchanged since 2000. This discrepancy has led to a pronounced gap between the service's infrastructure capabilities and its operational needs.

Insufficient Garage Space

Presently, Hamilton Paramedic Services has 56 garage spaces for a fleet of 85 vehicles, leaving 29 vehicles without proper garage space. This deficiency often results in vehicles being stored outside, which is not conducive to the maintenance of the sensitive equipment and medications stored within the ambulances.

Suboptimal Conditions

The lack of adequate facility infrastructure has forced ambulances, staff, and medical resources to be housed in less-than-ideal conditions across the city. This has led to

overcrowding at stations without adequate personal care facilities, insufficient lockers, and inadequate rest break facilities. It has also necessitated that several vehicles be left idling outside 24/7 due to insufficient indoor space.

Interim Solution Challenges

In 2022, an in-camera, confidential report (PED22035/ HSC22011), with funding approved by Council, proposed an interim facility solution. Unfortunately, this ultimately proved unfeasible. Despite a two-year search for a suitable location, no viable options were found due to Ontario Building Code requirements and the financial infeasibility of renovating existing facilities to meet these standards. This led to the realization that constructing a new facility would be more cost-effective than attempting to retrofit existing buildings.

Council-Approved Master Plan

The master plan received by Council emphasizes the critical need for modernized infrastructure to support the expanding fleet and staff, including the necessity for a Central Reporting Station. The failure to establish a viable interim solution has further highlighted the urgent requirement for a substantial increase in facility capacity, as detailed in the Hamilton Paramedic Service's 10-year Master Plan (2022-2031). Given the difficulties encountered in securing an appropriate interim facility, the recommendation to expedite the development of the Central Reporting Station has been put forward. This move aims to alleviate immediate operational challenges and address long-term facility needs essential for the service's growth and efficiency.

Furthermore, demand is predicted to continue to increase throughout the course of the Hamilton Paramedic Service Master 10-year Plan by 3.3% per year which will require an enhancement of approximately one ambulance and 10 FTE per year for the next 8 years. And by now, 2024, year 3 of the Master Plan, further space was flagged beyond the 11,000 to 20,000 sq. ft. interim facility, to accommodate the growing fleet and the increase in paramedics to staff the additional ambulances.

Hamilton Paramedic Service has identified a critical need for a significant increased facility footprint as referenced in Hamilton Paramedic Service's Council-received 10 year Master Plan (2022-2031). This need was also captured in the Council-approved 10-year capital budget (2024) and Development Charges Study.

In 2022, by way of report (PED22035/HSC22011), Hamilton Paramedic Service received in-camera Council approval up to a maximum of \$13.5 M for an interim facility solution of approximately 11,000 to 20,000 sq. ft. with additional capital investments outlined in the 10-year capital plan for several small satellite stations, and at least one large Central Reporting Station.

The \$13.5 M original Council authorization covered in principal either the acquisition of land or lease of existing facility. Extensive searches of local real estate with existing

facilities spanning multiple years have not yielded any viable options, due primarily to Ontario Building Code requirements: the need for extensive post-disaster, modern construction standard for Emergency Services and the Change-In-Use represented by renovating an existing facility. Staff are recommending proceeding with the Central Reporting Station given the challenges with securing a feasible interim facility. The \$13.5 M will be used to fund the Central Reporting Station property acquisition, and a confidential report to Council is forthcoming to provide further details regarding this transaction. It is important to note that the 2029 proposed Central Reporting Station is dependent on successful negotiations with a third party for land acquisition by Q1, 2025. The current situation where 20 ambulances don't have a fixed reporting location, is resulting in increased idling, poor impacts on staff morale, and creates operational challenges.

In terms of mitigating measures, inactive ambulances are being stored at 1579 Burlington Street East, and the \$2.5 M pre-engineered structure to house 8 ambulances will be ready by the end of the year. This results in ambulances not being available for use in the event of incidents and increasing utilization of staff time to move ambulances from "storage" to existing preparation and readiness facilities. Ambulances parked outside must idle their engines when parked to power onboard equipment, like medical diagnostics, and this idling wastes fuel, increases maintenance needs and emits harmful pollutants.

Finally, the Central reporting station is not the only facility need as identified in the Hamilton Paramedic 10-year Master Plan, Council-approved 10-year capital budget (2024) and Development Charges Study. An additional five appropriately located 2-bay stations (satellite stations) are also required to keep up with demand, as noted in approved 10-year plans. A feasibility study for one of those locations is currently in progress at the site of the new pending Waterdown Fire/Police Station 29/40.

POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS:

The Ambulance Act and Ontario Regulation 257/00:

- Require ambulance service operators to be certified by the Ministry of Health to operate.
- Mandate that ambulances and equipment meet prescribed standards for maintenance and repair.
- Implication: Ambulance services must have proper facilities and procedures in place to store and maintain vehicles/equipment per standards to obtain/maintain certification.

Provincial Equipment Standards for Ontario Ambulance Services:

- Specify minimum equipment lists and quantities to be carried on ambulances.
- Require equipment to be properly maintained per manufacturer guidelines.

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- State that operators are responsible for ensuring equipment is safely stored in ambulances and facilities.
- Implication: Ambulance services must have adequate storage space and facilities to properly house and maintain required vehicle and equipment inventories.

Ontario Provincial Land Ambulance & Emergency Response Vehicle Standard:

- Sets design and equipment requirements for ambulances to be certified.
- Requires documentation demonstrating compliance for certification.
- Implication: Climate-controlled facilities are required to meet sanitation and maintenance requirements for vehicles and equipment certification.

Land Ambulance Certification Standards:

- Outline the certification process operators must complete to provide services.
- Require demonstrating compliance with legislation, regulations, and standards.
- Include site visits to verify operational readiness and compliance.
- Implication: Proper storage and maintenance facilities are assessed during certification site visits.

RELEVANT CONSULTATION

The following groups were consulted, their suggestions were incorporated into the report, and all agree with the recommendations as written.

- Corporate Services, Financial Planning, Administration and Policy
- Public Works, Corporate Facilities and Energy Management
- Planning and Economic Development, Corporate Real Estate Office

ANALYSIS AND RATIONALE FOR RECOMMENDATION

The recommendations outlined in this report are driven by a comprehensive analysis aimed at enhancing the operational capabilities of the Hamilton Paramedic Service in alignment with its 10-year Master Plan, Council-approved 10-year capital budget (2024) and Development Charges Study. The rationale for each recommendation is detailed below:

1. Central Reporting Station Expansion: The recommendation to increase the budget for the Hamilton Paramedic Service Central Reporting Station to \$82.5 M, including property acquisition, design, and greenfield construction, is essential to meet the growing demands on the service. This expansion is not only a response to current needs but also a proactive measure to ensure the service can continue to meet operational service levels and comply with the *Ambulance Act*. The expansion supports the Hamilton Paramedic Service 10-year Master Plan,

ensuring readiness and capacity to handle increasing call volumes and evolving healthcare requirements.

2. Interim Facility solution given the 2022 Council approval of up to \$13.5 M: A feasible interim solution of approximately 11,000-20,000 sq. ft. was explored for over two years, however extensive searches of local real estate have not provided any viable options due primarily to Ontario Building Code requirements: the need for extensive post disaster, modern construction standard for Emergency Services and the Change in Use represented by renovating an existing facility.

Efforts to explore retrofit of existing buildings in the geographic area of interest led to the realization that the age and configuration of existing stock along with the Post Disaster Recovery Standard and building requirements through renovation created deficiency in financial feasibility to achieve the type of facility operations required. Therefore, staff recommend accelerating the Central Reporting Station given the challenges with securing a feasible interim facility.

3. Funding Strategy: The funding strategy for the Central Reporting Station includes a mix of tax-supported municipal debt and Development Charge tax-supported Municipal Debt. Importantly, the Ministry of Health and Long-Term Care will fund 50% of the amortization of the building, interest on loan repayment, and operating costs or lease costs. This substantial provincial funding support reduces the financial burden on the local government and underscores the project's alignment with provincial health service goals.
4. Operational Budget Increases: The proposed increases to the Hamilton Paramedic Service operating budget are crucial for maintaining the temporary ambulance storage facilities and managing the annual debt repayment for the Central Reporting Station over a 20-year period. These budget adjustments are carefully planned to ensure that the service maintains its operational efficiency throughout the construction phase and beyond, without imposing undue financial strain on the city's budget.
5. Staffing and Project Delivery: The approval of additional temporary and permanent FTE positions in Corporate Facilities and Energy Management is critical for ensuring adequate project oversight and delivery. These positions are necessary for managing the increased volume of large capital projects and maintaining the new facilities. This staffing strategy is designed to ensure that the project is completed on time, within budget, and to the required standards. For the temporary FTE there is no net impact to the tax levy from this staffing increase because all staffing costs (including all internal and external costs) required for project delivery are already covered within capital budgets. With

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respect to the permanent position (Facilities Maintenance Technician), this cost is included in the proposed \$713 K increase to the Hamilton Paramedic Service's operating budget in 2029.

6. **Mitigating Measures:** The interim solutions, including the \$2.5 M pre-engineered structure (funded from the \$13.5 M 2022 approval) and the secure site for storage of inactive vehicles, address immediate storage needs while the Central Reporting Station is under development. These measures are cost-effective and flexible, allowing the service to maintain operational readiness and comply with legislated requirements.
7. **Addition of Ambulances and Staffing Needs:** As per the Hamilton Paramedic Service Master Plan, one ambulance and 10 staff will be added each year to meet the increasing demand. This expansion necessitates additional facilities to accommodate the new ambulances and staff. The Central Reporting Station expansion is critical to providing the necessary space and resources to support this growth.
8. **Staff Recruitment and Morale:** Current unsatisfactory work facilities have been identified as a significant factor affecting staff morale and recruitment efforts. The new Central Reporting Station will address these issues by providing a modern, well-equipped, and comfortable working environment. This improvement is expected to enhance staff morale, aid in recruitment, and reduce turnover, thereby stabilizing workforce levels and improving service delivery.
9. **Critical Need for Purpose-Built Facilities:** It is important to note that since the city assumed operations for this service in 2000, no purpose-built paramedic facilities have ever been constructed in the city. This underscores the critical need for the proposed Central Reporting Station, which will be the first facility specifically designed to meet the unique requirements of modern paramedic services in Hamilton.

2024 Annual Repayment Limit

According to Ontario Regulation 403/02, Council shall, before giving authorization for capital work that would require a long-term debt or financial obligation, have the City Treasurer calculate an updated Annual Repayment Limit (ARL) using the most recent ARL determined by the Ministry. The most recent ARL, determined and sent, in writing, by the Ministry to the City Treasurer, is the 2024 ARL in the amount of \$329.7 M and is based on 2022 Financial Information Returns.

Using this 2024 ARL, the City Treasurer has calculated an updated ARL of \$199.9 M, shown on Appendix "A" to Report HSC24028/PW24037. The 2024 ARL was adjusted for potential debt service charges of \$138.2 M corresponding to approximately \$1.3 B of

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debt which has been approved by Council in prior years but not yet issued. The 2024 ARL was then further adjusted for debt service charges assumed or discharged on debt since December 31, 2022, to the end of 2024 and outstanding debt issuances related to City Housing Hamilton. According to this calculation, the updated ARL of \$199.9 M represents the maximum amount that the City has available to commit to payments related to debt and financial obligations before the statutory limit is breached and corresponds to approximately \$2.0 B of additional borrowing capacity (assuming a 15-year term and 5.5% interest rate).

ALTERNATIVES FOR CONSIDERATION

Proceeding with a Central Reporting Station is critical to comply with the *Ambulance Act*, fulfil a facility requirement as per the Council received Hamilton Paramedic Service 10-year Master Plan, and to keep up with increasing operational demands. The current costing, financing plan and schedule reflects a Construction Management (CCDC5B Contract) construction delivery model for the construction of the site and building. Advantages of this model include the Construction Manager being involved early in the design phase to influence the design and the construction processes. This project model offers the City with the highest degree of flexibility, input and control over the project, and allows construction to commence prior to the completion of the full design, expediting the project construction schedule

Alternative design and construction delivery models for consideration:

1. Deliver the construction using a Stipulated Sum (CCDC-2 Contract) construction delivery model. This model offers higher cost certainty at the beginning of construction, however, offers less flexibility once construction begins for negotiation of scope changes. Construction cannot commence until the full design is completed and tendered.
2. Continue to investigate the Collaborative Delivery Models including but not limited to Design Build construction delivery model provided a standard contract becomes available for the City to utilize early in the Planning stages (prior to Design RFP/Request for Proposal) and is determined the delivery model is within the approved scope, budget, and schedule of the project. While this model offers better cost and schedule certainty due to integrated project delivery, it offers the City less control over detailed design and construction after contract signing, which may result in a lesser quality building. Given that the City does not currently have a design build contract template to leverage, the project schedule is likely to be significantly delayed due to finalization with both Procurement and Legal services internally.

Alternative project financing and project delivery models for consideration:

As available through Infrastructure Ontario (example: “P3” Public Private Partnerships), staff considered this option, however, these types of alternative financing arrangements are typical and most applicable for larger publicly owned and controlled facility assets such as hospitals and courthouses, incorporating private investment, not for a relatively small-scale project like the Central Reporting Station project. The City of Hamilton has traditionally explored alternative financing for larger scale projects and those with ongoing revenue generation (example, Hamilton Water’s biosolids plant). Additionally, upon an external scan of other Municipalities, staff were not able to identify any examples of alternative financing models utilized to construct Paramedic stations. Based on these observations and preliminary research, this project may not be the best suited to explore further for alternative financing.

APPENDICES AND SCHEDULES ATTACHED

Appendix “A” to Report HSC24028/PW24037 – 2024 Annual Repayment Limit