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# Service Level Review

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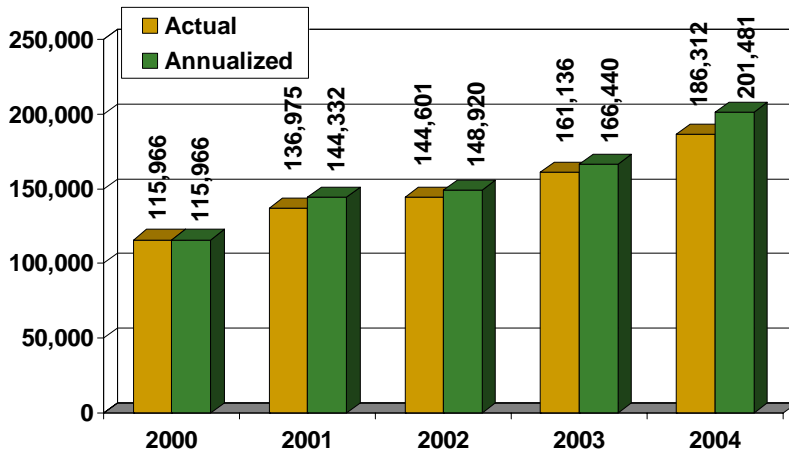
Ambulance and Emergency Programs  
September 23, 2004

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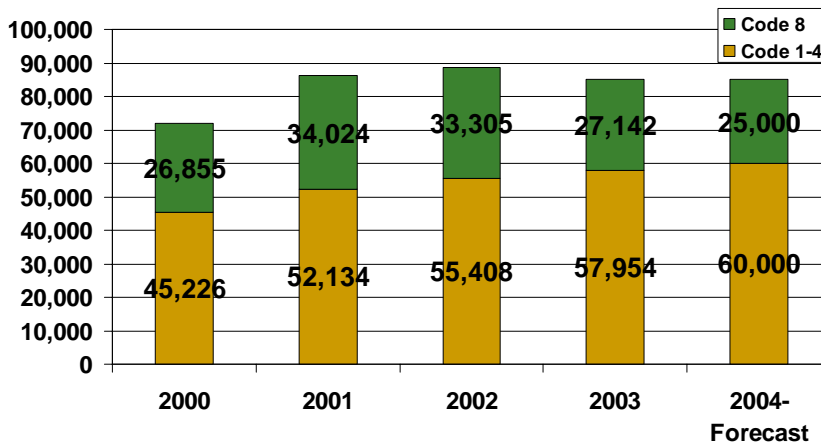
## Ambulance and Emergency Programs Overview of Presentation

- System Statistics
  - Fitch Report
  - Facilities
  - Budget Issues
  - Provincial Funding
  - Wages (in camera)
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## Ambulance and Emergency Programs Actual and Annualized System Hours



## Ambulance and Emergency Programs Historical Call Demand



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## Ambulance and Emergency Programs Fitch Report Recommendations

- Fitch Report endorsed by Council Feb 2004
  - Recommendations include addition of hours in two phases ...
  - Phase 1 = 35,040 – Completed July 19, 2004
    - (equivalent of 4 -24/7 vehicles)
  - Phase 2 = 26,280
    - (equivalent of 3 -24/7 vehicles)
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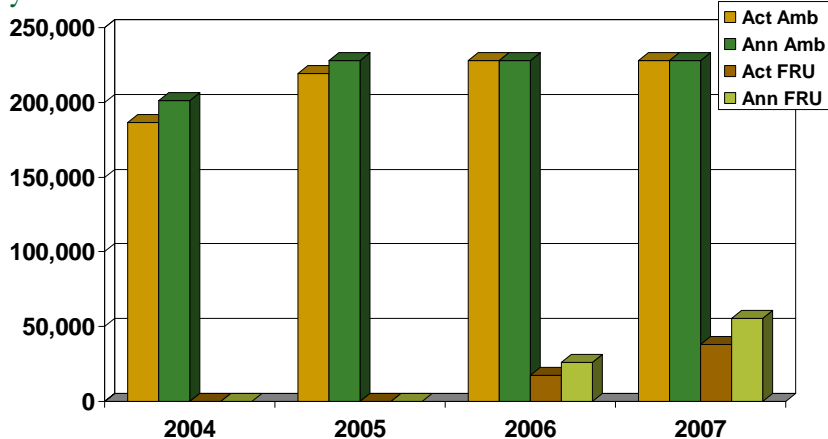
## Ambulance and Emergency Programs Fitch Report – System Costs (2003 Dollars)

- 2003 Program Cost           \$23.0M
  - Phase 1 Impact               \$5.3M
  - Phase 2 Impact               \$2.3M - \$3.8M
  - Split Urban System           \$2.0M
  
  - **Cost avoidance of taking service in house = \$2.0M**
  - Region does not pay less and avoids paying more for duplicated management structure
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## Ambulance and Emergency Programs Fitch Report – Hospital Delay Impact

- MOH policy allows 20 min. hospital processing time
- In 2002, 92% of transports exceeded standard - averaged 38.6 minutes lost time per event
- 17,771 annual ambulance coverage hours paid but unavailable for response/coverage
- Equivalent of 2 – 24/7 ambulances “lost” to excessive wait times (approximately \$2.5M)
- Hospital delays continue to tie up resources at emergency rooms
- Eliminating hospital delays won't avoid need for more service hours

## Ambulance and Emergency Programs Fitch Phase 2 & First Response Unit Program System Hours



## Ambulance and Emergency Programs Facilities Overview

- Includes the following:
  - Regional Map with locations
  - Major facility issues and history
  - Site by site status summary
  - Financing options

## Ambulance and Emergency Programs Facilities Locations

- 11 ambulance stations
- 2 – Caledon
- 3 – Brampton
- 6 – Mississauga
- 1 storage facility



## Ambulance and Emergency Programs Sandalwood – Brampton

- 1,900 Sq. Ft.
- Capacity 2 FL/0 SP
- Owned by ORC – no lease
- Rents unsettled
- Undersized garage space
- Substantial upgrades required



## Ambulance and Emergency Programs Bramalea - Brampton

- 3,950 sq. ft.
- Capacity 3 FL/1 SP
- City wants to sell
- Major repairs required
- Need to replace
- Traffic congestion
- Lease expired in 2002



## Ambulance and Emergency Programs Clarkson - Mississauga

- 1,945 sq. ft.
- Capacity 2 FL/0 SP
- Vehicles/staff exceeds capacity
- Poor location for rapid deployment
- Industrial area with access/egress problems (tractor trailers, distance from main thoroughfares)
- Lease expires 2006



## Ambulance and Emergency Programs Tedlo - Mississauga

- 2,700 sq. ft.
- Capacity 4 FL/0 SP
- High volume station
- 2 vehicles inside, 2 outside running
- Industrial area with access/egress problems (tractor trailers)
- Lease expires 2005



## Ambulance and Emergency Programs Kennedy - Mississauga

- 3,290 sq. ft.
- Capacity 3 FL/0 SP
- Industrial area with access/egress problems (blockages by tractor trailers)
- High traffic congestion on Kennedy
- Lease expires 2005



## Ambulance and Emergency Programs Boylen - Mississauga

- 3,200 sq. ft.
- Capacity 2 FL/0 SP
- Inadequate garage space - built for 1 vehicle, houses 2
- Small industrial space – access/egress problems
- Poor response location for Pearson Airport
- Lease expires 2006



## Ambulance and Emergency Programs Kitimat - Mississauga

- 5,260 sq. ft.
- Capacity 3FL/1SP
- Industrial area with access/egress problems (tractor trailers)
- Lease expires 2006



## Ambulance and Emergency Programs Hale - Brampton

- 6,000 sq. ft.
- Capacity 4 FL/1 SP
- Back corner of industrial mall with access/egress problems
- Replacement for Lynch
- Lease expires 2006



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## Ambulance and Emergency Programs Maingate - Mississauga

- 9,800 sq. ft.
  - Capacity 3 FL/1 SP
  - Restricted parking – side alleys with traffic/access problems
  - Multi-use facility, i.e., 3 crews, vehicles, training, main stores, administration, etc.
  - Lease expires 2011
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## Ambulance and Emergency Programs Ann Street - Caledon

- Capacity 1 FL/1 SP
  - Facility shared with fire station
  - Ambulance uses 2 of 6 bays and has separate living space
  - No capacity for expansion
  - Lease - Town of Caledon (expires 2007)
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## Ambulance and Emergency Programs Caledon - Caledon

- Capacity 1FL/1 SP
- Facility shared with fire station
- Ambulance uses 1 of 3 bays and has separate living space
- Lease - Town of Caledon (expires 2007)



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## Ambulance and Emergency Programs Facilities – Lease Overview

- All stations leased
  - Sandalwood owned by ORC – no lease
  - Bramalea lease expired 2002
  - Tedlo and Kennedy leases expire 2005
  - Clarkson, Boylen, Kitimat, Hale leases expire 2006
  - Town of Caledon (Charleston/Bolton) leases expire 2007
  - Fewster (storage) lease expires 2010
  - Maingate lease expires 2011
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## Ambulance and Emergency Programs Facilities – Overview

- Poorly conceived and located in industrial areas
  - Long distances from major streets causes extended response times
  - Surrounded by trucks that regularly block access and egress
  - Inexpensive rents (inherited from Ministry of Health)
- Properties sited for low or no growth
  - Service has expanded from 15 front line vehicles in 2000 to 28 in 2004 ... an 86% growth in fleet
  - Facilities now needed for increased fleet, equipment, and staff



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## Ambulance and Emergency Programs Proposed Facilities Plan

- Move Clarkson to Lakeshore
  - Add station in Central West Mississauga
  - Expand Tedlo (same general location)
  - Relocate Boylen to the Airport
  - Close Sandalwood and Bramalea and replace with larger station in NW Brampton
    - Consider multi-use for administration, training, storage, backup EOC, communications
  - Add station in NE Brampton (about 2 yrs)
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## Ambulance and Emergency Programs Facility Options

- Build to own
  - Build to suit/lease
  - Lease and retrofit
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## Ambulance and Emergency Programs Budget Drivers

- Annualized 2004 hours = \$1.6M
- Wages?
- Facilities plan
- Fitch Phase 2 = 3 – 24/7 equivalents
  - (\$2M 2005 estimate and \$3M 2006 impact)
- Tactical medics
- Provincial Funding shortfall

## Ambulance and Emergency Programs

### Overview of Provincial Funding Shortfalls to Ambulance Program

Funding continues to be a problem as the MOHLTC has not lived up to its commitment of 50% funding of actual costs. The MOHLTC has not recognized current paramedic wages and other associated costs.

	Year 1	Year 2	Year 3	Year 4
	Dec 01	Dec 02	Dec 03	Dec-04
Operating Cost	18,832,547	21,076,666	23,302,818	26,650,798
Provincial Funding	7,157,977	8,063,785	8,715,100	8,877,674
% Funding	38%	38%	37%	33%

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## Ambulance and Emergency Programs Service Level Review

- No service level changes for:
    - 9-1-1
    - Fire Co-ordination
    - Emergency Management
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