



The Corporation of the County of Wellington
Joint Social Services and Land Ambulance Committee
Agenda

November 13, 2024

1:00 pm

County Administration Centre

Guthrie Room

Members: Warden Lennox; Councillors Anderson (Chair), Bulmer, Cork
Mayor Guthrie; Councillors Busuttil (Vice-Chair), Downer, O'Rourke

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14. Closed Meeting

(Agenda emailed under separate cover)

15. Adjournment

Next meeting date January 8, 2025 or at the call of the Chair.



COUNTY OF WELLINGTON

COMMITTEE REPORT

To: Chair and Members of the Social Services Committee
From: Kevin Mulholland, Construction & Property Manager
Date: Wednesday, November 13, 2024
Subject: 65 Delhi St. Transitional Housing Construction Project - Status Report #9

Work completed to date	<ul style="list-style-type: none"> - Mechanical & electrical trades have continued their installations - Drywall taping has continued - Restoration of two porches is complete - Elevator installation has continued - Painting has continued - Ceiling grid installation has begun - Installation of electrical service has been completed - Concrete curbs & sidewalks have continued - New watermain has been installed - Paving is complete - Ceramic tile, flooring & millwork have begun
Work to be completed in the next month	<ul style="list-style-type: none"> - Mechanical & electrical trades will continue their installations - Drywall taping will be complete - Painting will continue - Ceiling grid installation will be completed - Elevator installation should be complete - Ceramic tile, flooring & millwork are scheduled for completion - Concrete curbs & sidewalks will be complete - Installation of door hardware & security systems will begin
Status of construction schedule	- Completion is currently scheduled for Dec of 2024
C.O.'s approved since last meeting	1
Total change orders approved to date	11
Net value of C.O.'s approved to date	\$14,087.00

Recommendation:

That the 65 Delhi St. Transitional Housing Construction Project - Status Report #9 be received for information.

Respectfully submitted,

Kevin Mulholland
Construction & Property Manager

In consultation with/approved by:
Scott Wilson, Chief Administrative Officer



Committee Report

To: Chair and Members of the Joint Social Services and Land Ambulance Committee
From: Jackie Osti, Manager of Purchasing and Risk Management Services
Date: Wednesday, November 13, 2024
Subject: Request for Proposal Award for Solar Photovoltaic Systems

Background:

Staff recently issued Project No. CW2024-016 a request for proposal (“RFP”) for the design and installation of rooftop solar systems at three (3) County owned residential buildings in Guelph (411 Waterloo Avenue, 263 Speedvale Avenue East and 33 Marlborough Avenue).

The purpose of this RFP process was to select a proponent who could provide the most suitable solar photovoltaic system providing information such as the system design, installation and ongoing maintenance requirements.

Proponents were provided with a general description of the building design, budget allocations for each building and related requirements as stated below for which they would be responsible for:

- A thorough roof assessment performed by a licensed engineer to include roof load capacity and identify design issues.
- complete design of the solar photovoltaic system.
- demonstrated effectiveness of proposed system prior to installation.
- complete system installation including any work done by subtrades.
- maintaining existing roof warranties.
- Providing staff with a training programme.
- providing all maintenance and warrant documentation.
- Optional pricing for a minimum five (5) year comprehensive maintenance programme.

Evaluation scoring criteria was provided to proponents in the RFP. To ensure the quality of proposals, mandatory requirements were incorporated for proof of insurance, system warranty, bonding capabilities and contractors previous experience with solar installations on a flat roof system. If proponents did not provide the mandatory information, they were automatically disqualified.

The proposal was scored using a 100-point scale with points awarded as follows:

- Company Profile 10 points
- Past Project Experience 10 points
- System Features and Warranties 30 points
- Project Management and Team Profile 10 points
- Pricing (including a 5-year maintenance package) 40 points

Proponents who did not achieve a minimum score of 45 points before pricing, were disqualified from further evaluation.

Financial Implications

The proposed solar installations will generate an estimated 6,518,375 kWh of clean electricity over the warranted twenty-five-year life cycle of the systems. This output will result in an approximate cost reduction of \$885,325 in electricity expenses over the project's lifespan, supporting the municipality's ongoing efforts to reduce energy costs and enhance sustainability.

"Overall cost savings are based on current electricity rates and does not include inflation."

Environmental Impacts

In addition to the financial benefits, the proposal from VCT Group will significantly contribute to the municipality's climate mitigation targets. Once installed the systems are expected to reduce 4,139 tons of CO2 emissions over their warranted lifetime. This reduction is equivalent to the environmental benefit of planting approximately 940 acres of trees, furthering our commitment to sustainability and climate change mitigation.

Additional Savings

The County anticipates a credit from the Clean Electricity Investment Tax Credit which should result in an additional 15% credit equaling a potential \$83,210 in savings.

On Wednesday October 30, eight (8) submissions were received from contractors who attended the mandatory site visit with pricing shown exclusive of HST @ 13%. A cash allowance of \$24,000.00 (\$8,000/site) is included in the pricing to cover costs for Alectra's Connection Impact Assessment to determine the viability of the increased service.

COMPANY NAME	Base Bid Price	Cash Allowance	Total Bid Price
Essex Energy Corporation, Oldcastle	\$241,479.43	\$24,000.00	\$265,479.43
2189058 Ont Inc, Mississauga **	\$295,200.00	\$24,000.00	\$319,200.00
Guelph Solar Mechanical Inc., Guelph	\$479,847.86	\$24,000.00	\$503,847.86
12256894 Canada Inc., Etobicoke *	\$548,691.00	\$24,000.00	\$572,691.00
QPA Solar Inc., Dundas	\$553,848.00	\$24,000.00	\$577,848.00
VCT Group Inc., Kitchener	\$554,736.00	\$24,000.00	\$578,736.00
Soudliere Interiors Ltd., Ottawa **	\$613,459.77	\$24,000.00	\$637,459.77
Moose Power Inc., Toronto	\$615,000.00	\$24,000.00	\$639,000.00

* Submission failed to meet mandatory submission requirements as stated in the RFP.

** Submission did not meet minimum scoring threshold as stated in the RFP.

Based on the evaluation process and overall scoring, it is recommended that the contract for all three solar installation locations be awarded to VCT Group. Their proposal provided the best balance of competitive pricing, proven experience, and superior system features and warranties, making them the most suitable candidate for this project. Staff are recommending award to the highest scoring proponent VCT Group Inc. of Kitchener, Ontario in the amount of \$578,736.00 excluding H.S.T. @ 13%.

Strategic Action Plan:

This report relates to the following objectives and priorities in the County's Strategic Action Plan:

- Making the best decisions for the betterment of the Community

Recommendation:

That County of Wellington Project No. CW2024-016 an RFP for the design and installation of rooftop solar photovoltaic systems at three (3) County owned residential buildings as specified in the City of Guelph be awarded to VCT Group Inc. of Kitchener, Ontario at the total amount of \$578,736.00 exclusive of HST @ 13%; and

That the funding for this project be approved as set out in the attached Financial Summary; and

That staff be authorized to issue the Purchase Order for the contract; and

That the Warden and Clerk be authorized to sign the necessary agreements.

Respectfully submitted,



Jackie Osti
Manager
Purchasing and Risk Management Services

In consultation with/approved by:

Ken DeHart, County Treasurer
Scott Wilson, Chief Administrative Officer

FINANCIAL SUMMARY

COUNTY OF WELLINGTON CAPITAL PROJECT EXPENDITURE AND FINANCING SCHEDULE
--

Bid name: Solar Photovoltaic Installations for Three Housing Buildings
 Bid number: CW024-016

Project name: 2024 GHG Initiatives / 263 Speedvale Roof / 263 Speedvale MUA Repl / 411 Waterloo Roof
 Project number : 21540400 / 21570082 / 21540212 / 21540140

PROJECT COSTS

	Total
<u>Bid:</u>	
Tendered Cost	\$ 566,000
Cash Allowance	24,000
Contingency	60,000
Expenses to Date:	
Professional Fees (21540400)	4,000
Roofing Capital	
Work Awarded under CW024-014 (21570082)	814,000
Bid to Award	\$ 1,468,000

* includes net cost to County of HST

PROJECT BUDGET APPROVALS AND FINANCING

	Gross cost	National Housing Co-Investment Fund	Housing Capital Reserve	Municipal Recovery - City of Guelph
2024 Capital Budget-21540400 (GHG Init)	\$ 250,000		\$ 56,000	\$ 194,000
2024 Capital Budget-21570082 (263 Roof)	1,030,000	339,000	152,000	539,000
2024 Capital Budget-21540212 (263 MUA)	25,000		6,000	19,000
Project Total	\$ 1,305,000	\$ 339,000	\$ 214,000	\$ 752,000
21540400 GHG Initiatives (33 Marlborough)	\$ (40,000)		\$ (9,000)	\$ (31,000)
21570082 263 Speedvale Roof	(65,000)		(10,000)	(55,000)
21540140 411 Waterloo Roof	268,000		59,000	209,000
Total Adjustment	\$ 163,000	\$ -	\$ 40,000	\$ 123,000
Revised cost and sources of funding	\$ 1,468,000	\$ 339,000	\$ 254,000	\$ 875,000



COUNTY OF WELLINGTON

Committee Report

To: Chair and Members of the Joint Social Services and Land Ambulance Committee
From: Jackie Osti, Manager of Purchasing and Risk Management Services
Date: Wednesday, November 13, 2024
Subject: **Tender Award – Heat Pump Installation at 130 Grange Street**

Background:

Staff recently issued Project No. CW2024-034 a tender to supply and install electric heat pumps at 130 Grange Street in Guelph, which is a two level 72-unit residential housing building.

The scope of work includes the supply and install of wall mounted ductless splits (a type of air conditioning and heating system that uses individual wall mounted blowers to provide temperature control in spaces without existing ductwork) complete with exterior wall mounted condensers and programmable thermostats. The purpose of the ductless heat pumps is to act as primary source of heating and cooling in each unit. The existing baseboard heaters will remain in the units only to be used for extreme cold temperatures.

On Thursday October 31, 2024, nine (9) submissions were received from contractors who attended the mandatory site meeting as follows, with pricing shown exclusive of HST @ 13%. A mandatory site meeting was held on October 11th with 18 mechanical contractors in attendance.

COMPANY NAME	TOTAL AMOUNT
Airwave Heating and Cooling, Guelph	\$632,812.95
Eco HVAC Solutions Inc., Brampton	\$646,233.00
Messenger Mechanical Services Inc., Oakville	\$718,603.00
Superior Air Systems Ltd., Etobicoke	\$724,318.00
Palladium Premier Group Ltd., Thornhill	\$737,450.00
Comfort Care Inc., Richmond Hill	\$796,800.00
Wellington Plumbing and Heating Ltd., Guelph	\$994,060.00
JTS Mechanical Systems Inc., Guelph	\$995,500.67
Arcadian Projects, Baden	\$1,071,339.00

The tender submissions were in order and staff are recommending awarding the contract as specified to Airwave Heating and Cooling of Guelph, Ontario at the total tendered amounts of \$632,812.95 excluding H.S.T. @13%.

Additional electrical and coring work is to be completed but not included in the scope of this tender for an estimated cost of \$369,000.00.

Additional professional fees for contract administration and inspection are estimated at \$3,000.00.

The funding for this project is provided in detail in the attached Financial Summary.

Strategic Action Plan:

This report relates to the following objectives and priorities in the County's Strategic Action Plan:

- Making the best decisions for the betterment of the Community

Recommendation:

That County of Wellington Project No. CW2024-034 for the installation of heat pumps as specified at 130 Grange St in Guelph be awarded to Airwave Heating and Cooling of Guelph, Ontario at the total amount of \$632,812.95 exclusive of HST @ 13%; and

That the funding for this project be approved as set out in the attached Financial Summary; and

That staff be authorized to issue the Purchase Order for the contract; and

That the Warden and Clerk be authorized to sign the necessary agreements.

Respectfully submitted,



Jackie Osti
Manager
Purchasing and Risk Management Services

In consultation with/approved by:

Ken DeHart, County Treasurer
Scott Wilson, Chief Administrative Officer

FINANCIAL SUMMARY

COUNTY OF WELLINGTON CAPITAL PROJECT EXPENDITURE AND FINANCING SCHEDULE
--

Bid name: Heat Pumps for 130 Grange Street
 Bid number: CW024-034

Project name: 130 Grange Electric Heat Conversion
 Project number : 21530272

PROJECT COSTS

	Total
<u>Bid:</u>	
Bid Award	\$650,000
Professional fees	\$3,000
Expenses to date	
Professional fees	21,000
Contingency	219,000
Other works to be awarded	369,000
Total Project Costs	\$1,262,000

* includes net cost to County of HST

PROJECT BUDGET APPROVALS AND FINANCING

	Gross cost	National Housing Co-Investment Fund	Housing Capital Reserve	Municipal Recovery - City of Guelph
2024 Capital Budget	\$ 1,262,000	\$ 1,028,000	\$ 54,000	\$ 180,000
Project Total	\$ 1,262,000	\$ 1,028,000	\$ 54,000	\$ 180,000



County of Wellington
Ontario Works
Statement of Operations as of
31 Oct 2024

	Annual Budget	October Actual \$	YTD Actual \$	YTD Actual %	Remaining Budget
Revenue					
Grants and Subsidies	\$22,994,100	\$2,203,407	\$20,580,114	90%	\$2,413,986
Municipal Recoveries	\$3,525,100	\$274,892	\$2,552,749	72%	\$972,351
Other Revenue	\$0	\$0	\$500	0%	\$(500)
Internal Recoveries	\$62,300	\$3,091	\$48,547	78%	\$13,753
Total Revenue	\$26,581,500	\$2,481,390	\$23,181,910	87%	\$3,399,590
Expenditures					
Salaries, Wages and Benefits	\$6,317,500	\$534,116	\$5,266,966	83%	\$1,050,534
Supplies, Material, Equipment	\$167,300	\$36,118	\$232,493	139%	\$(65,193)
Purchased Services	\$446,600	\$35,074	\$384,992	86%	\$61,608
Social Assistance	\$19,320,700	\$1,831,434	\$16,899,666	87%	\$2,421,035
Transfer Payments	\$325,000	\$0	\$303,794	93%	\$21,206
Insurance and Financial	\$111,000	\$9,770	\$91,827	83%	\$19,173
Minor Capital Expenses	\$5,000	\$0	\$0	0%	\$5,000
Internal Charges	\$1,501,800	\$122,633	\$1,248,201	83%	\$253,599
Total Expenditures	\$28,194,900	\$2,569,145	\$24,427,937	87%	\$3,766,963
NET OPERATING COST / (REVENUE)	\$1,613,400	\$87,756	\$1,246,027	77%	\$367,373
Debt and Transfers					
Transfers from Reserves	\$(90,800)	\$0	\$(90,718)	100%	\$(82)
Transfer to Reserves	\$20,000	\$0	\$20,000	100%	\$0
Total Debt and Transfers	\$(70,800)	\$0	\$(70,718)	100%	\$(82)
NET COST (REVENUE)	\$1,542,600	\$87,756	\$1,175,309	76%	\$367,291



County of Wellington
Children's Early Years
 Statement of Operations as of
 31 Oct 2024

	Annual Budget	October Actual \$	YTD Actual \$	YTD Actual %	Remaining Budget
Revenue					
Grants and Subsidies	\$49,570,500	\$3,802,316	\$39,039,380	79%	\$10,531,120
Municipal Recoveries	\$4,895,800	\$339,615	\$3,597,989	73%	\$1,297,811
Licenses, Permits and Rents	\$16,300	\$1,358	\$13,577	83%	\$2,723
User Fees and Charges	\$856,000	\$72,643	\$736,167	86%	\$119,833
Other Revenue	\$55,000	\$0	\$27,074	49%	\$27,926
Internal Recoveries	\$1,237,400	\$116,387	\$1,124,500	91%	\$112,900
Total Revenue	\$56,631,000	\$4,332,318	\$44,538,687	79%	\$12,092,313
Expenditures					
Salaries, Wages and Benefits	\$9,951,300	\$859,760	\$8,232,481	83%	\$1,718,819
Supplies, Material, Equipment	\$582,900	\$37,509	\$346,508	59%	\$236,392
Purchased Services	\$1,000,000	\$126,280	\$804,309	80%	\$195,691
Social Assistance	\$44,343,600	\$3,226,259	\$34,425,459	78%	\$9,918,141
Insurance and Financial	\$206,700	\$17,463	\$160,756	78%	\$45,944
Minor Capital Expenses	\$41,500	\$0	\$11,540	28%	\$29,960
Internal Charges	\$2,603,800	\$228,613	\$2,261,084	87%	\$342,716
Total Expenditures	\$58,729,800	\$4,495,884	\$46,242,137	79%	\$12,487,663
NET OPERATING COST / (REVENUE)	\$2,098,800	\$163,566	\$1,703,451	81%	\$395,349
NET COST (REVENUE)	\$2,098,800	\$163,566	\$1,703,451	81%	\$395,349



County of Wellington
Social Housing
Statement of Operations as of
31 Oct 2024

	Annual Budget	October Actual \$	YTD Actual \$	YTD Actual %	Remaining Budget
Revenue					
Grants and Subsidies	\$11,325,300	\$1,543,876	\$10,835,643	96%	\$489,657
Municipal Recoveries	\$20,007,500	\$1,755,312	\$15,911,731	80%	\$4,095,769
Licenses, Permits and Rents	\$5,900,000	\$564,583	\$5,275,702	89%	\$624,298
User Fees and Charges	\$18,200	\$4,205	\$33,362	183%	\$(15,162)
Other Revenue	\$369,500	\$156,913	\$523,576	142%	\$(154,076)
Internal Recoveries	\$141,700	\$8,583	\$141,951	100%	\$(251)
Total Revenue	\$37,762,200	\$4,033,473	\$32,721,965	87%	\$5,040,235
Expenditures					
Salaries, Wages and Benefits	\$6,324,400	\$532,323	\$4,812,922	76%	\$1,511,478
Supplies, Material, Equipment	\$627,000	\$131,088	\$699,931	112%	\$(72,931)
Purchased Services	\$7,582,300	\$657,455	\$6,492,640	86%	\$1,089,660
Social Assistance	\$25,909,200	\$3,074,628	\$22,506,669	87%	\$3,402,531
Transfer Payments	\$117,900	\$29,463	\$117,854	100%	\$46
Insurance and Financial	\$514,800	\$14,097	\$601,954	117%	\$(87,154)
Internal Charges	\$1,004,500	\$80,570	\$868,111	86%	\$136,389
Total Expenditures	\$42,080,100	\$4,519,625	\$36,100,081	86%	\$5,980,019
NET OPERATING COST / (REVENUE)	\$4,317,900	\$486,152	\$3,378,117	78%	\$939,783
Debt and Transfers					
Transfers from Reserves	\$(51,200)	\$(785)	\$(16,254)	32%	\$(34,946)
Transfer to Reserves	\$1,100,000	\$0	\$1,375,858	125%	\$(275,858)
Total Debt and Transfers	\$1,048,800	\$(785)	\$1,359,604	130%	\$(310,804)
NET COST (REVENUE)	\$5,366,700	\$485,367	\$4,737,720	88%	\$628,980



County of Wellington
County Affordable Housing
Statement of Operations as of
31 Oct 2024

	Annual Budget	October Actual \$	YTD Actual \$	YTD Actual %	Remaining Budget
Revenue					
Grants and Subsidies	\$174,000	\$0	\$151,085	87%	\$22,915
Licenses, Permits and Rents	\$1,330,000	\$114,306	\$1,114,370	84%	\$215,630
User Fees and Charges	\$23,000	\$2,219	\$20,323	88%	\$2,677
Total Revenue	\$1,527,000	\$116,525	\$1,285,778	84%	\$241,222
Expenditures					
Salaries, Wages and Benefits	\$123,400	\$3,003	\$68,445	55%	\$54,955
Supplies, Material, Equipment	\$118,700	\$23,829	\$129,404	109%	\$(10,704)
Purchased Services	\$779,300	\$66,929	\$579,842	74%	\$199,458
Insurance and Financial	\$58,500	\$119	\$47,956	82%	\$10,544
Internal Charges	\$118,900	\$9,909	\$99,082	83%	\$19,818
Total Expenditures	\$1,198,800	\$103,789	\$924,730	77%	\$274,071
NET OPERATING COST / (REVENUE)	\$(328,200)	\$(12,736)	\$(361,049)	110%	\$32,849
Debt and Transfers					
Debt Charges	\$174,000	\$0	\$147,094	85%	\$26,906
Transfer to Reserves	\$1,554,900	\$0	\$1,200,000	77%	\$354,900
Total Debt and Transfers	\$1,728,900	\$0	\$1,347,094	78%	\$381,806
NET COST (REVENUE)	\$1,400,700	\$(12,736)	\$986,045	70%	\$414,655



County of Wellington

07-November-2024

Social Services

Capital Work-in-Progress Expenditures By Departments All Open Projects For The Period Ending October 31, 2024

	Approved Budget	October Actual	LIFE-TO-DATE ACTUALS			% of Budget	Remaining Budget
			Current Year	Previous Years	Total		
Ontario Works							
129 Wyndham Renovations	\$500,000	\$0	\$4,098	\$0	\$4,098	1%	\$495,902
138 Wyndham: HVAC Replacements	\$475,000	\$0	\$0	\$207,667	\$207,667	44%	\$267,333
Subtotal Ontario Works	\$975,000	\$0	\$4,098	\$207,667	\$211,765	22%	\$763,235
Children's Early Years							
Billing and Waitlist Software	\$125,000	\$0	\$0	\$0	\$0	0%	\$125,000
Centre Wellington EY Grant	\$160,000	\$0	\$160,000	\$0	\$160,000	100%	\$0
Mount Forest: Generator	\$204,000	\$0	\$11,453	\$0	\$11,453	6%	\$192,547
Wellington Place: Generator	\$168,000	\$0	\$9,432	\$0	\$9,432	6%	\$158,568
Willowdale: Generator	\$145,000	\$0	\$8,140	\$0	\$8,140	6%	\$136,860
Subtotal Children's Early Years	\$802,000	\$0	\$189,025	\$0	\$189,025	24%	\$612,975



County of Wellington

07-November-2024

Social Services

Capital Work-in-Progress Expenditures By Departments All Open Projects For The Period Ending October 31, 2024

	Approved Budget	October Actual	LIFE-TO-DATE ACTUALS			% of Budget	Remaining Budget
			Current Year	Previous Years	Total		
Social Housing							
130 Grange Electric Heat Conv	\$1,262,000	\$18,317	\$20,958	\$0	\$20,958	2%	\$1,241,042
130 Grange Generator Install	\$350,000	\$0	\$0	\$0	\$0	0%	\$350,000
130 Grange Light/Clng/Rrcr	\$245,000	\$0	\$16,828	\$0	\$16,828	7%	\$228,172
130 Grange Parking Lot	\$20,000	\$0	\$0	\$0	\$0	0%	\$20,000
130 Grange Window Replace	\$445,000	\$446	\$386,028	\$0	\$386,028	87%	\$58,972
2023 Accessible Unit Reno	\$2,090,000	\$0	\$116,864	\$102,305	\$219,169	10%	\$1,870,831
2024 GHG Initiatives	\$250,000	\$0	\$3,460	\$0	\$3,460	1%	\$246,540
2024 Housing Building Retro	\$190,000	\$7,607	\$215,031	\$0	\$215,031	113%	-\$25,031
2024 Housing Sites IT Replace	\$60,000	\$0	\$5,933	\$0	\$5,933	10%	\$54,067
2024 Various Bathroom Replace	\$180,000	\$7,875	\$42,078	\$0	\$42,078	23%	\$137,922
2024 Various Kitchen Replaceme	\$385,000	\$11,313	\$312,437	\$0	\$312,437	81%	\$72,563
212 Whites Lghtng/Clng/Rrcr	\$150,000	\$66,648	\$72,757	\$0	\$72,757	49%	\$77,243
212 Whites Windows/Doors/Side	\$20,000	\$0	\$0	\$0	\$0	0%	\$20,000
221 Mary Window Replace	\$162,000	\$129,251	\$130,523	\$4,986	\$135,510	84%	\$26,490
229 Dublin Electric Heat Conv	\$48,000	\$0	\$0	\$0	\$0	0%	\$48,000
232 Delhi Lights/Ceiling/Recrc	\$215,000	\$0	\$77,892	\$0	\$77,892	36%	\$137,108
232 Delhi Parking Lot Replace	\$115,000	\$106,445	\$115,990	\$0	\$115,990	101%	-\$990
263 Speedvale Ltg/Clnb/Rrcr	\$300,000	\$0	\$8,055	\$3,867	\$11,922	4%	\$288,078
263 Speedvale MUA Installation	\$25,000	\$0	\$12,288	\$0	\$12,288	49%	\$12,712
263 Speedvale Roof Rpl	\$1,030,000	\$1,913	\$17,567	\$3,918	\$21,485	2%	\$1,008,515
263 Speedvale Unit Panel Repl	\$205,000	\$0	\$0	\$0	\$0	0%	\$205,000
263 Speedvale Window Replace	\$437,400	\$0	\$395,693	\$0	\$395,693	90%	\$41,707
32 Hadati Lght/Clng/Rcrd Repl	\$330,000	\$86,496	\$109,293	\$0	\$109,293	33%	\$220,707
33 Marlborough Roofing Replace	\$1,015,000	\$0	\$25,644	\$3,982	\$29,625	3%	\$985,375
360 Derby Windows/Doors/Side	\$20,000	\$0	\$0	\$0	\$0	0%	\$20,000
387 Waterloo Roofing Repl	\$1,420,000	\$0	\$42,129	\$3,918	\$46,046	3%	\$1,373,954
387 Waterloo Window Replacemen	\$394,000	\$709	\$365,771	\$4,884	\$370,655	94%	\$23,345
411 Waterloo Roofing Repl.	\$825,000	\$0	\$18,927	\$3,460	\$22,387	3%	\$802,613
411 Waterloo Window Repl	\$260,000	\$0	\$226,250	\$4,884	\$231,135	89%	\$28,865
450 Albert Recirc Line Replace	\$165,000	\$1,395	\$70,146	\$0	\$70,146	43%	\$94,854
450 Ferrier Elevator Mod.	\$160,000	\$127,431	\$130,481	\$0	\$130,481	82%	\$29,519
576 Woolwich Ltg/Clng/Rrcr	\$350,000	\$0	\$367,861	\$21,205	\$389,066	111%	-\$39,066
576 Woolwich Window/Mansard	\$475,000	\$0	\$219,699	\$0	\$219,699	46%	\$255,301
65 Delhi Renovations	\$10,605,000	\$635,117	\$5,149,880	\$1,866,445	\$7,016,325	66%	\$3,588,675
Algonquin/Ferndale Metal Roof	\$600,000	\$60,325	\$431,679	\$0	\$431,679	72%	\$168,321



County of Wellington

07-November-2024

Social Services

Capital Work-in-Progress Expenditures By Departments All Open Projects For The Period Ending October 31, 2024

	LIFE-TO-DATE ACTUALS						
	Approved Budget	October Actual	Current Year	Previous Years	Total	% of Budget	Remaining Budget
COCHI Community Housing Init	\$5,314,100	\$247,902	\$1,042,596	\$3,454,479	\$4,497,075	85 %	\$817,025
County Corridor Handrail Rpl	\$195,000	\$36,735	\$125,541	\$43,286	\$168,827	87 %	\$26,173
OPHI Ont Priorities Housing In	\$4,250,600	\$0	\$221,830	\$2,021,054	\$2,242,884	53 %	\$2,007,716
Stepping Stone Capital Grant	\$6,568,000	\$0	\$1,568,548	\$0	\$1,568,548	24 %	\$4,999,452
Vancouver / Edmonton Full Reno	\$420,000	\$0	\$99,739	\$161,060	\$260,800	62 %	\$159,200
Various Camera Installations	\$310,000	\$0	\$28,166	\$0	\$28,166	9 %	\$281,834
Various Install WasteContainer	\$345,000	\$59,835	\$149,587	\$0	\$149,587	43 %	\$195,413
Various Unit Door/Fob Replace	\$2,665,000	\$0	\$0	\$0	\$0	0 %	\$2,665,000
Willow Dawson Site Dev	\$430,000	\$0	\$12,618	\$0	\$12,618	3 %	\$417,382
Subtotal Social Housing	\$45,301,100	\$1,605,761	\$12,356,770	\$7,703,733	\$20,060,503	44%	\$25,240,597
Affordable Housing							
165 - 169 Security Upgrades	\$690,000	\$0	\$0	\$59,235	\$59,235	9 %	\$630,765
169 Gordon St FOB System	\$40,000	\$0	\$0	\$24,012	\$24,012	60 %	\$15,988
2024 Affordable Housing Retrof	\$45,000	\$0	\$22,304	\$0	\$22,304	50 %	\$22,696
Gordon St Waste Container Ins	\$60,000	\$0	\$44,917	\$0	\$44,917	75 %	\$15,083
Subtotal Affordable Housing	\$835,000	\$0	\$67,221	\$83,247	\$150,467	18%	\$684,533
Total Social Services	\$47,913,100	\$1,605,761	\$12,617,113	\$7,994,646	\$20,611,760	43 %	\$27,301,340



COUNTY OF WELLINGTON

Committee Report

To: Chair and Members of the Joint Social Services and Land Ambulance Committee
From: Shauna Calder, Manager of Finance
Date: Wednesday, November 13, 2024
Subject: **Ontario Works 2025 User Fees and Charges**

Background:

The authority to establish fees for County services is set out in various statutes, including:

- Part XII of the *Municipal Act*
- Section 23 of the *Public Libraries Act*
- Section 69 of the *Planning Act*

The attached schedule sets out the proposed user fees for 2025 and includes a comparison to 2024 rates. If necessary, new by-laws will be submitted to Council on November 28, 2024, and any new or revised fees will come into effect on January 1, 2025.

Strategic Action Plan:

This report relates to the following objectives and priorities in the County's Strategic Action Plan:

- Making the best decisions for the betterment of the Community

Recommendation:

That the attached 2025 User Fees and Charges for Ontario Works be approved.

Respectfully submitted,

Shauna Calder, CPA, CGA
Manager of Finance

In consultation with/approved by:

Luisa Artuso, Social Services Administrator
Ken DeHart, County Treasurer
Scott Wilson, Chief Administrative Officer



COUNTY OF WELLINGTON 2025 USER FEES AND CHARGES

Programme/Service:	Ontario Works
Department:	Social Services
Governance:	Social Services Committee

Description	2024 Fee	2025 Fee	% Change	HST (add/incl /na)
Photocopies (> 50 / month)	\$0.05/ pg	\$0.05/ pg	0%	Incl.
Fax jobs (in province, > 50 / month)	\$0.05/ pg	\$0.05/ pg	0%	Incl.
Fax jobs (out of province)	\$0.50/ pg	\$0.50/ pg	0%	Incl.
Printed material (> 50 /month)	\$0.05/ pg	\$0.05/ pg	0%	Incl.
Interpreter Services	\$30 / hr	\$30 / hr	0%	Incl.
Interpreter Services Charged to External Organizations	\$35 / hr + mileage	\$50 / hr + mileage	43%	Incl.

Note:

Authority to impose fees and charges is set out in Part XII of the Municipal Act, S.O. 2001, c. 25 and in by-law #5899-24 of the Corporation of the County of Wellington.



Committee Report

To: Chair and Members of the Joint Social Services and Land Ambulance Committee
From: Shauna Calder, Manager of Finance
Date: Wednesday, November 13, 2024
Subject: **Preliminary 2025-2034 Ten-Year Plan: Social Services**

Background:

This forecast provides a high-level overview of major budget impacts and planned capital investments and serves as a guide for departments in preparing their detailed current year operating and capital budgets. The preliminary corporate ten-year plan will be considered by the Administration, Finance and Human Resources Committee on November 19, 2024, and the forecast will be updated at the time the budget is approved early in the new year.

Housing Services – Operating

- Grants and subsidies are decreasing by \$2.3 million. The most significant change relates to a decrease of \$1.1 million in Homelessness Prevention funding. This funding was allocated to operating on a one-time basis in 2024 to assist with budget pressures. In addition, \$660K in one-time federal Reaching Home Funding has been removed. Several provincially funded rent supplement programmes expired March 31, 2024, further reducing grants and subsidies.
- Rents revenue projections are increasing significantly in 2025. Staff have adjusted the budget to reflect actual rent collections in 2024 plus an economic increase for 2025. This is also the first year that rent for the property at 440 King, Mount Forest are included in the budget. The transfer of this property to the County owned housing stock will take place January 2025.
- The salaries, wages, and benefits line includes the annualization of the Housing Data Analyst and the Social Services Navigator positions added in 2024. A Maintenance Coordinator has been added to the budget with an anticipated April 1, 2025 start date in response to the addition of oversight at several building including 65 Delhi and 128 Norfolk.
- The 2025 budget includes two significant additions that impact both the Purchased Services line and the Social Assistance line.
 - Based on an in-year commitment from Committee and Council, and annual budget of \$2.1 million has been added to the budget to support the operation of the Temporary Accommodation site at 128 Norfolk. This cost includes the agency staffing costs to operate 68 beds as well as the costs of the building lease and operations. Currently this cost is included in all ten years of the plan. Staff will develop a plan for 2026 and future years over the next year.
 - A municipal cost of \$379,000 (\$38,000 County and \$341,000 City) has been added to the budget to fund the winter shelter response plan provide to Committee in September 2024. Staff continue to seek Federal funding for these expenditures and the final budget will be amended should funding be confirmed.
- The ending of debenture payments for County owned social housing units is reflected in the transfer payment line being reduced to zero.

- Insurance costs on County owned housing stock have seen a significant increase of 30% over 2024 resulting in a budget impact of approximately \$109,000.
- The transfer to reserve line reflects an increase of \$200,000 in the transfer to the County's Housing Capital Reserve. This increase reflects the addition of the 440 King, Mount Forest property to the County's housing portfolio and will ensure that future capital needs will be accommodated.

Housing Services – Capital

- Capital spending on County-owned social housing units totals \$50.8 million over the ten-year forecast. The remainder of the National Housing Co-Investment funding, \$1.6 million, is included in the 2025 budget. The entire funding grant (\$10.4 million in 2024 and 1.6 million in 2025) must be spent by March 2026. Beyond 2026 the capital budget is increasing by an average of \$187,500 in 2026 through 2034 providing staff with a predictable and stable level of funding to address aging facilities and increasing costs.
- Lifecycle replacements of \$2.0 million for 138 Wyndham and \$482,000 for technology replacements at housing sites are included in the ten-year plan
- An annual project for Green House Gas Initiatives, \$2.5 million over ten years, is included in the capital plan. This project will incorporate recommendations from the work completed by the Climate Change group as social assets are renovated.
- The split between the County and City portions of capital funding is based on the three-year average prior residence of tenants in County-owned buildings. The County portion of the capital funding comes from the Housing Capital Reserve.
- A detailed listing of projects at County-owned units is attached to this report.

Affordable Housing – Operating

- Budgeted rent collections from our Affordable Housing units are increasing slightly to align with the predicted actuals for 2024 plus an economic adjustment.
- Adjustments have been made to budgeted expenses for the supplies, materials and equipment and purchase services lines according to the 2024 costs to date. The largest budget adjustments are in heating and plumbing supplies as we continue to see these costs rise.
- Insurance costs on County owned housing stock have seen a significant increase of 30% over 2024 resulting in a budget impact of approximately \$17,000.
- Transfers to Reserve are made up of:
 - Budgeted contribution of \$200,000 to the Housing Capital Reserve to look after lifecycle replacement costs for the County's 135 affordable housing units.
 - Budgeted contribution of \$1.2 million to the County's Housing Development reserve to support the creation of new affordable housing units.
 - Net revenue from Webster Place and Fergusson Place in Centre Wellington to the Housing Development Reserve

Affordable Housing – Capital

- Facility improvements for County owned affordable housing buildings total \$1.3 million over the ten-years and are funded through the Housing Capital Reserve.
- The provision to construct new County-owned affordable housing units throughout the County remains in the forecast. Staff will continue to monitor funding opportunities from senior levels of government for these builds and review project timing in the annual budget process.

Ontario Works - Operating

- The grants and subsidies line is increasing by approximately \$2.5 million in 2025. This budget adjustment reflects an increase of \$251,000 in provincial administration funding – this first increase seen since 2018. In addition, staff are anticipating a 6% increase in OW benefits costs. Ontario Works benefits are 100% provincially funded and increases will not impact the municipal tax levy.
- Salaries, Wages and Benefits includes the annualization of the Social Services Navigator positions added in 2024.
- The Social Assistance line is increasing to reflect the projected increase of 6% in Ontario Works caseload and does not impact the municipal tax levy requirement.
- Funding for Agencies has been reduced by \$115,000 to reflect the ending of our funding commitment to the Royal City Mission and the Sanguen Health Van. A corresponding decrease is seen in transfer from reserve as reserve funding was used to support the Health Van in 2024.
- The cost-sharing ratio for administration expenses between the County and City has been adjusted based on the caseload split experienced in 2024. This resulted in a projected decrease in cost of \$45,000 for the County and a corresponding increase for the City.

Ontario Works - Capital

- The ten-year capital plan includes lifecycle replacements for building components at the administration offices located at 129 Wyndham Street in Guelph, and St. Andrews Street in Fergus. The ten-year total capital budget is \$1.4 million. The County's portion of \$495,000 is funded from the Property Reserve and the City's funding contribution for capital works at the Guelph locations is \$886,000.

Children's Early Years - Operating

- The grants and subsidies line reflects an increase of \$36 million over 2024. This funding has been increased based on budget allocations received over summer. To date, detailed information on the new cost-based child care funding approach has been received. This informs a portion of the Children's Early Years budget that is entirely funded and does not have a municipal impact. Guidelines on the remaining funding areas and municipal cost share have not yet been communicated. As such, staff have made a number of assumptions in this preliminary budget. It is anticipated that full guidelines will be received in the coming weeks.
- User fees at the County's directly operated childcare centres are increasing slightly in the 2025 budget, despite a reduction in parent fees in line with requirements under the CWELCC agreement. This adjustment reflects the new benchmark calculation required in the CWELCC funding guidelines.
- The internal recoveries line has been eliminated, and the internal charges line has decreased as a result of a change in the accounting for the Directly Operated Child Care Centres.
- The salaries, wages and benefits line includes the annualization of the Social Services Navigators. Also included is the addition of a Child Care Funding Analyst and an increase of 0.6 FTE for an Accounting Analyst. Both of these positions will support the changes that are being implemented in the Children's Early Years department, including significant increases in both funding responsibility and oversight requirements under the new CWELCC framework.
- The social assistance line is increasing in line with the new funding allocations described above.

Children’s Early Years – Capital

- The ten-year capital plan for Children’s Early Years includes lifecycle repairs of \$855,000 at Mount Forest Child Care and Learning Centre and \$550,000 at Willowdale Child Care and Learning Centre, and \$260,000 at 133 Wyndham Street in Guelph. Work at Mount Forest is a 100% County cost funded from the Property Reserve and the City funds 100% of the work at Willowdale. Improvements to 133 Wyndham Street are cost shared with the City of Guelph.

Overall Social Services 2025 Budget Impact

The preliminary 2025 Budget for Social Services (operating + capital) reflects a tax levy increase of 7.5% for the City and 0.8% for the County, as outlined in the table below:

COUNTY OF WELLINGTON					
2025 SOCIAL SERVICES NET BUDGET COMPARISON - OPERATING & CAPITAL					
(all figures in \$000's)					
	Approved 2024 County Budget	2024 Budget Projections for 2025	Proposed 2025 County Budget	% Change from 2024 Projections for 2025	% Change from Approved 2024 Budget
City Tax Levy Requirement					
Social Housing	\$25,024	\$26,173	\$28,740	9.8%	14.9%
Ontario Works	3,900	3,835	3,921	2.3%	0.5%
Children's Early Years	5,084	5,184	4,050	-21.9%	-20.3%
IT	248	126	124	-1.6%	-50.0%
Total	\$34,255	\$35,318	\$36,834	4.3%	7.5%
County Tax Levy Requirement					
Social Housing	\$5,367	\$5,820	\$5,966	2.5%	11.2%
Ontario Works	1,543	1,642	1,570	-4.4%	1.7%
Children's Early Years	2,099	2,274	1,535	-32.5%	-26.9%
Affordable Housing	1,401	1,404	1,421	1.2%	1.4%
Total	\$10,409	\$11,140	\$10,491	-5.8%	0.8%

The detailed 2025 operating budget and revised ten-year plan will be presented to the Committee in January.

Strategic Action Plan:

This report relates to the following objectives and priorities in the County's Strategic Action Plan:

- Making the best decisions for the betterment of the Community

Recommendation:

That the preliminary 2025-2034 Social Services Ten-Year Plan as set out in this report be endorsed and forwarded to the Administration, Finance and Human Resources Committee for inclusion in the County of Wellington’s Preliminary Ten-Year Plan.

Respectfully submitted,



Shauna, Calder
Manager of Finance

In consultation with/approved by:

Luisa Artuso, Social Services Administrator
Ken DeHart, County Treasurer
Scott Wilson, CAO



COUNTY OF WELLINGTON
10 YEAR OPERATING BUDGET AND TAX RATE FORECAST
Social Housing

	Approved 2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
REVENUE											
Grants & Subsidies	11,325,300	8,987,000	7,732,300	7,587,600	6,486,800	6,377,800	5,537,900	5,431,400	5,431,900	5,431,700	5,431,700
Municipal Recoveries	20,007,500	25,087,800	25,884,500	26,784,300	28,260,800	28,552,300	29,965,200	30,812,900	31,815,600	32,742,300	33,475,900
Licenses, Permits and Rents	5,900,000	6,754,100	6,820,700	6,888,000	6,955,700	7,024,300	7,093,700	7,163,800	7,235,100	7,307,100	7,315,200
User Fees & Charges	18,200	18,200	18,200	18,200	18,200	18,200	18,200	18,200	18,200	18,200	18,200
Other Revenue	369,500	345,200	352,500	360,100	368,000	376,000	384,300	392,800	401,700	410,700	420,000
Internal Recoveries	141,700	149,500	153,600	157,800	162,100	166,500	171,100	175,700	180,400	185,400	189,700
Total Revenue	37,762,200	41,341,800	40,961,800	41,796,000	42,251,600	42,515,100	43,170,400	43,994,800	45,082,900	46,095,400	46,850,700
EXPENDITURES											
Salaries, Wages and Benefits	6,324,400	6,812,700	6,843,700	7,175,500	7,367,400	7,586,700	7,833,100	8,081,800	8,334,800	8,596,500	8,864,600
Supplies, Material & Equipment	627,000	676,300	696,300	716,700	737,500	759,000	780,900	803,300	826,200	850,300	874,100
Purchased Services	7,582,300	9,378,000	9,475,800	9,859,600	10,025,600	10,465,400	10,706,800	10,933,600	11,349,900	11,617,500	12,049,400
Social Assistance	25,909,200	27,425,300	27,119,800	27,363,500	27,849,100	27,638,100	28,101,400	28,578,100	29,068,400	29,680,300	30,236,300
Transfer Payments	117,900										
Insurance & Financial	514,800	653,100	705,000	777,000	856,600	947,300	1,051,100	1,155,000	1,302,500	1,456,600	1,466,800
Internal Charges	1,004,500	1,099,400	1,109,900	1,153,900	1,177,400	1,212,500	1,257,600	1,287,300	1,340,100	1,362,200	1,399,300
Total Expenditures	42,080,100	46,044,800	45,950,500	47,046,200	48,013,600	48,609,000	49,730,900	50,839,100	52,221,900	53,563,400	54,890,500
Net Operating Cost / (Revenue)	4,317,900	4,703,000	4,988,700	5,250,200	5,762,000	6,093,900	6,560,500	6,844,300	7,139,000	7,468,000	8,039,800
yr/yr % change		8.9%	6.1%	5.2%	9.7%	5.8%	7.7%	4.3%	4.3%	4.6%	7.7%
DEBT AND TRANSFERS											
Transfer from Reserves	(51,200)	(37,500)	(6,800)								
Transfer to Reserves	1,100,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Total Debt and Transfers	1,048,800	1,262,500	1,293,200	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
TAX LEVY REQUIREMENT											
TAX LEVY REQUIREMENT	5,366,700	5,965,500	6,281,900	6,550,200	7,062,000	7,393,900	7,860,500	8,144,300	8,439,000	8,768,000	9,339,800
yr/yr % change		11.2%	5.3%	4.3%	7.8%	4.7%	6.3%	3.6%	3.6%	3.9%	6.5%



**County of Wellington
10 Year Capital Budget
Social Housing**

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	10 Year Total
Social Services											
Social Housing											
County Owned Housing Units	5,550,000	4,345,000	4,798,000	5,064,000	4,904,000	4,877,000	5,203,000	4,960,000	5,295,000	5,845,000	50,841,000
138 Wyndham: Carpet Replacement	95,000										95,000
138 Wyndham: Elevator Modernization								230,000			230,000
138 Wyndham: Exterior Door Replacement						30,000					30,000
138 Wyndham: Fire Alarm System Upgrade			40,000								40,000
138 Wyndham: HVAC: Heat Cirulation Pumps Rehab	30,000										30,000
138 Wyndham: HVAC: Water Distribution								60,000			60,000
138 Wyndham: Rehab Emergency Power System			80,000								80,000
138 Wyndham: Renovations	254,000										254,000
138 Wyndham: Replace Heat Exchanger			60,000								60,000
138 Wyndham: Roof Top AC			70,000	230,000	30,000	30,000	30,000	320,000	35,000	35,000	780,000
138 Wyndham: Roofing							300,000				300,000
138 Wyndham: Security System Upgrade								60,000			60,000
GHG Initiatives	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
Housing Sites IT Replacements	25,000	72,000	47,000				94,000	39,000	114,000		391,000
Housing WiFi Replacements		41,000					50,000				91,000
COCHI Community Housing Init	2,256,000										2,256,000
OPHI Ont Priorities Housing In	1,162,000										1,162,000
Total Social Housing	9,622,000	4,708,000	5,345,000	5,544,000	5,184,000	5,187,000	5,927,000	5,919,000	5,694,000	6,130,000	59,260,000
Total	9,622,000	4,708,000	5,345,000	5,544,000	5,184,000	5,187,000	5,927,000	5,919,000	5,694,000	6,130,000	59,260,000
Sources of Financing											
Recoveries	3,652,000	3,673,000	4,165,000	4,319,000	4,042,000	4,044,000	4,618,000	4,608,000	4,439,000	4,780,000	42,340,000
Subsidies	3,418,000										3,418,000
National Housing Co-Inv Fund	1,558,000										1,558,000
Reserves	994,000	1,035,000	1,180,000	1,225,000	1,142,000	1,143,000	1,309,000	1,311,000	1,255,000	1,350,000	11,944,000
Total Financing	9,622,000	4,708,000	5,345,000	5,544,000	5,184,000	5,187,000	5,927,000	5,919,000	5,694,000	6,130,000	59,260,000

County of Wellington
2024-2033 Housing Capital Details

Project Description	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Social Services											
County Owned Units											
Vancouver/Edmonton - 23 Houses											
Vancouver / Edmonton Full Reno	170,000										170,000
Vancouver / Edmonton Window Replacement		295,000									295,000
Vancouver/Edmonton Site Improvements						15,000	398,000				413,000
Total Vancouver/Edmonton - 23 Houses	170,000	295,000				15,000	398,000				878,000
Mohawk/Delaware - 50 Houses											
Mohawk Delaware Site Improvements				15,000	632,000						647,000
Mohawk/Delaware Furnace Replacement							240,000				240,000
Total Mohawk/Delaware - 50 Houses				15,000	632,000		240,000				887,000
263 Speedvale - 62 Apartments											
263 Speedvale Unit Panel Repl	60,000										60,000
263 Speedvale Roof (west) Replacement										843,000	843,000
Total 263 Speedvale - 62 Apartments	60,000									843,000	903,000
Algonquin/Ferndale - 47 Houses											
Algonquin/Ferndale Site Dev Phase 3	30,000	715,000									745,000
Algonquin Ferndale Furnace Replacement								240,000			240,000
Total Algonquin/Ferndale - 47 Houses	30,000	715,000						240,000			985,000
Applewood/Sunset -47 Townhomes											
12 Sunset Parking Lot Paving		105,000									105,000
Applewood / Sunset Furnace Replacements									332,000		332,000
4 Applewood Parking Lot Paving										245,000	245,000
Total Applewood/Sunset -47 Townhomes		105,000							332,000	245,000	682,000
576 Woolwich - 100 Apartments											
576 Woolwich Parking Lot		685,000									685,000
576 Woolwich Common Space Flooring Replacement	140,000										140,000
576 Woolwich Solar Panels					595,000						595,000
576 Woolwich Roof Replacement				106,000	1,765,000						1,871,000
Total 576 Woolwich - 100 Apartments	140,000	685,000		106,000	2,360,000						3,291,000
232 Delhi/33 Marlborough - 109 Apartments											
33 Marlborough Parking Lot Replacement	155,000										155,000
232 Delhi Roofing Replacement		51,000	915,000								966,000
33 Marlborough HVAC Upgrades		62,000	1,035,000								1,097,000
232 Delhi HVAC Upgrades			66,000	1,186,000							1,252,000
Total 232 Delhi/33 Marlborough - 109 Apartments	155,000	113,000	2,016,000	1,186,000							3,470,000
Willow/Dawson - 85 Townhomes											
Willow/Dawson Deep Energy Retrofit						1,130,000	1,065,000	1,245,000	785,000		4,225,000

County of Wellington
2024-2033 Housing Capital Details

Project Description	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Total Willow/Dawson - 85 Townhomes						1,130,000	1,065,000	1,245,000	785,000		4,225,000
229 Dublin - 74 Apartments											
229 Dublin Carport Ceiling Replacement	20,000	295,000									315,000
229 Dublin Electric Heat Conv	1,561,000										1,561,000
229 Dublin Corridor Improvements	310,000										310,000
229 Dublin Windows, Doors and Siding Replacement		670,000									670,000
229 Dublin Balcony Replacement		25,000	415,000								440,000
229 Dublin Parking Lot Repaving						100,000					100,000
229 Dublin EIFS Rehab								675,000			675,000
Total 229 Dublin - 74 Apartments	1,891,000	990,000	415,000			100,000		675,000			4,071,000
387 Waterloo - 72 Apartments											
387 Waterloo Parking Lot						305,000					305,000
387 Waterloo Common Space Flooring							125,000				125,000
Total 387 Waterloo - 72 Apartments						305,000	125,000				430,000
130 Grange - 72 Apartments											
130 Grange Electric Heat Conv	193,000										193,000
130 Grange Parking Lot	420,000										420,000
130 Grange MUA Replacement								20,000	310,000		330,000
130 Grange Flat Roof Replace								101,000	1,675,000		1,776,000
Total 130 Grange - 72 Apartments	613,000							121,000	1,985,000		2,719,000
411 Waterloo - 41 Apartments											
411 Waterloo Elevator Modernization			12,000	195,000							207,000
411 Waterloo Common Space Flooring						80,000					80,000
Total 411 Waterloo - 41 Apartments			12,000	195,000		80,000					287,000
32 Hadati - 89 Apartments											
Scattered Hadati Driveway Repaving	55,000										55,000
32 Hadati Elevator Modernization		12,000	185,000								197,000
32 Hadati Retaining Wall			30,000	885,000							915,000
32 Hadati Windows, Doors and Siding Replacement						845,000					845,000
32 Hadati Balcony Replacements							410,000				410,000
Total 32 Hadati - 89 Apartments	55,000	12,000	215,000	885,000		845,000	410,000				2,422,000
Edward St. Arthur - 14 Apartments											
110 Edward Windows Replacement	105,000										105,000
110 Edward Roofing Replacement			35,000	585,000							620,000
110 Edward Corridor & Electrical Improvements			125,000								125,000
Total Edward St. Arthur - 14 Apartments	105,000		160,000	585,000							850,000
Frederick St Arthur - 10 Apartments											
133 Frederick Window Replacement	75,000										75,000
133 Frederick Corridor & Electrical Improvements			135,000								135,000

County of Wellington
2024-2033 Housing Capital Details

Project Description	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
133 Frederick Metal Roof install			23,000	385,000							408,000
Total Frederick St Arthur - 10 Apartments	75,000		158,000	385,000							618,000
221 Mary St. Elora - 20 Apartments											
221 Mary Corridor & Electrical Improvements		150,000									150,000
221 Mary Roofing Replacement						32,000	635,000				667,000
221 Mary Elevator Mod					13,000	215,000					228,000
221 Mary Wood Balcony Rebuild								240,000			240,000
Total 221 Mary St. Elora - 20 Apartments		150,000			13,000	247,000	635,000	240,000			1,285,000
22 Church St. Erin - 11 Apartments											
22 Church & 235 Egremont Electrical Panel Replacement	40,000										40,000
22 Church Metal Roof Install				195,000							195,000
Total 22 Church St. Erin - 11 Apartments	40,000			195,000							235,000
14 Centre St. Erin - 16 Apartments											
14 Center Metal Roof Install		19,000	320,000								339,000
14 Centre Window Replacement	150,000										150,000
14 Center Solar Panels				120,000							120,000
14 Centre Elevator Modernization			12,000	195,000							207,000
221 Mary MUA Replacement							135,000				135,000
Total 14 Centre St. Erin - 16 Apartments	150,000	19,000	332,000	315,000			135,000				951,000
Edinburgh Ave. Fergus - 18 Townhomes											
Edinburgh Roof Replacement								30,000	500,000		530,000
Total Edinburgh Ave. Fergus - 18 Townhomes								30,000	500,000		530,000
450 Ferrier Ct. Fergus - 41 Apartments											
450 Ferrier Common Space Flooring					70,000						70,000
450 Ferrier Balcony Replacement						205,000					205,000
450 Ferrier Flat Roof Replacement										1,180,000	1,180,000
450 Ferrier Windows, Doors and Siding Replacement										425,000	425,000
Total 450 Ferrier Ct. Fergus - 41 Apartments					70,000	205,000				1,605,000	1,880,000
500 Ferrier Ct. Fergus - 41 Apartments											
500 Ferrier Elevator Modernization			12,000	195,000							207,000
500 Ferrier Balcony Replacement						185,000					185,000
500 Ferrier Flat Roof Replacement									845,000		845,000
Total 500 Ferrier Ct. Fergus - 41 Apartments			12,000	195,000		185,000			845,000		1,237,000
Elizabeth St. Harriston - 12 Apartments											
38 Elizabeth Metal Roof					24,000	395,000					419,000
Total Elizabeth St. Harriston - 12 Apartments					24,000	395,000					419,000
51 John St. Harriston - 16 Apartments											
51 John St Window Replacement	150,000										150,000
51 John Corridor Improvements	166,000										166,000

County of Wellington
2024-2033 Housing Capital Details

Project Description	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
51 John MUA Replacement										155,000	155,000
51 John Elevator modernization							15,000	235,000			250,000
51 John Site Improvements									20,000	150,000	170,000
Total 51 John St. Harriston - 16 Apartments	316,000						15,000	235,000	20,000	305,000	891,000
450 Albert St. Mt. Forest - 31 Apartments											
450 Albert Elevator Modernization	11,000	175,000									186,000
450 Albert Common Space Flooring					70,000						70,000
450 Albert Window Replacement								325,000			325,000
Total 450 Albert St. Mt. Forest - 31 Apartments	11,000	175,000			70,000			325,000			581,000
235 Egremont St. Mt. Forest -11 Apartments											
235 Egremont Roof Replacement					55,000						55,000
235 Egremont Windows Replacement	85,000										85,000
Total 235 Egremont St. Mt. Forest -11 Apartments	85,000				55,000						140,000
212 Whites Rd. Palmerston -32 Apartments											
212 Whites Solar Panels							205,000				205,000
212 Whites Windows/Doors/Side	240,000										240,000
212 Whites Metal Roof Install						45,000	755,000				800,000
212 Whites Elevator Modernization	11,000	175,000									186,000
212 Whites Balcony/Railing Replacement										188,000	188,000
212 Whites MUA replacement										155,000	155,000
212 Whites Parking Lot Paving										145,000	145,000
Total 212 Whites Rd. Palmerston -32 Apartments	251,000	175,000				45,000	960,000			488,000	1,919,000
Derby St. Palmerston - 12 Apartments											
360 Derby Windows/Doors/Side	115,000										115,000
360 Derby Metal Roof Install							35,000	505,000			540,000
Derby/Prospect Furnace Replacements									105,000		105,000
Total Derby St. Palmerston - 12 Apartments	115,000						35,000	505,000	105,000		760,000
Social Housing Various Locations											
Housing Building Retrofit	223,000	101,000	233,000	112,000	325,000	85,000	25,000	154,000	288,000	138,000	1,684,000
Various Kitchen Replacements	335,000	370,000	405,000	445,000	490,000	540,000	595,000	655,000	720,000	790,000	5,345,000
Various Bathroom Replacements	190,000	205,000	300,000	320,000	335,000	350,000	370,000	395,000	415,000	436,000	3,316,000
Various Camera Installations	240,000										240,000
County Corridor Handrail Rpl	85,000										85,000
Electrical Switchgear Replacement Program	100,000	120,000	420,000								640,000
Appliance Replacements	115,000	115,000	120,000	125,000	130,000	130,000	135,000	140,000	145,000	150,000	1,305,000
Various Lounge Furniture Replacements					400,000	220,000	60,000				680,000
Total Social Housing Various Locations	1,288,000	911,000	1,478,000	1,002,000	1,680,000	1,325,000	1,185,000	1,344,000	1,568,000	1,514,000	13,295,000
Total County Owned Units	5,550,000	4,345,000	4,798,000	5,064,000	4,904,000	4,877,000	5,203,000	4,960,000	5,295,000	5,845,000	50,841,000



COUNTY OF WELLINGTON
10 YEAR OPERATING BUDGET AND TAX RATE FORECAST
Affordable Housing

	Approved 2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
REVENUE											
Grants & Subsidies	174,000	172,500	170,600	168,400	170,800	167,700	164,300				
Licenses, Permits and Rents	1,330,000	1,362,800	1,390,000	1,417,700	1,445,900	1,474,700	1,504,000	1,534,000	1,564,500	1,595,800	1,609,100
User Fees & Charges	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000
Total Revenue	1,527,000	1,558,300	1,583,600	1,609,100	1,639,700	1,665,400	1,691,300	1,557,000	1,587,500	1,618,800	1,632,100
EXPENDITURES											
Salaries, Wages and Benefits	123,400	130,600	135,400	139,400	143,400	148,200	152,400	157,600	162,400	167,800	173,000
Supplies, Material & Equipment	118,700	142,700	146,200	149,700	153,200	156,900	160,700	164,700	168,700	172,800	177,300
Purchased Services	779,300	808,300	816,600	840,400	905,700	921,900	934,900	942,800	970,600	1,015,700	1,098,600
Insurance & Financial	58,500	75,500	84,800	96,000	109,100	124,100	141,300	160,200	183,300	209,300	209,500
Internal Charges	118,900	132,600	136,600	140,700	144,900	149,200	153,700	158,300	163,000	167,900	172,900
Total Expenditures	1,198,800	1,289,700	1,319,600	1,366,200	1,456,300	1,500,300	1,543,000	1,583,600	1,648,000	1,733,500	1,831,300
Net Operating Cost / (Revenue)	(328,200)	(268,600)	(264,000)	(242,900)	(183,400)	(165,100)	(148,300)	26,600	60,500	114,700	199,200
yr/yr % change		(18.2%)	(1.7%)	(8.0%)	(24.5%)	(10.0%)	(10.2%)	(117.9%)	127.4%	89.6%	73.7%
DEBT AND TRANSFERS											
Debt Charges	174,000	172,500	170,600	168,400	170,700	167,600	164,200				
Transfer to Reserves	1,554,900	1,516,700	1,503,300	1,488,300	1,443,600	1,461,400	1,451,800	1,440,900	1,428,300	1,414,300	1,400,000
Total Debt and Transfers	1,728,900	1,689,200	1,673,900	1,656,700	1,614,300	1,629,000	1,616,000	1,440,900	1,428,300	1,414,300	1,400,000
TAX LEVY REQUIREMENT											
	1,400,700	1,420,600	1,409,900	1,413,800	1,430,900	1,463,900	1,467,700	1,467,500	1,488,800	1,529,000	1,599,200
yr/yr % change		1.4%	(0.8%)	0.3%	1.2%	2.3%	0.3%		1.5%	2.7%	4.6%



**County of Wellington
10 Year Capital Budget
Affordable Housing**

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	10 Year Total
Social Services											
Affordable Housing											
182 George Roof Replacement							260,000				260,000
182 George Window and Door Replacement									157,000		157,000
Affordable Housing Retrofits	55,000	96,000	49,000	54,000	107,000	61,000	64,000	74,000	109,000	226,000	895,000
Provision for New County Afd Housing Units		6,000,000			6,000,000			6,000,000			18,000,000
Total Affordable Housing	55,000	6,096,000	49,000	54,000	6,107,000	61,000	324,000	6,074,000	266,000	226,000	19,312,000
Total	55,000	6,096,000	49,000	54,000	6,107,000	61,000	324,000	6,074,000	266,000	226,000	19,312,000
Sources of Financing											
Subsidies		2,000,000			2,000,000			2,000,000			6,000,000
Reserves	55,000	4,096,000	49,000	54,000	4,107,000	61,000	324,000	4,074,000	266,000	226,000	13,312,000
Total Financing	55,000	6,096,000	49,000	54,000	6,107,000	61,000	324,000	6,074,000	266,000	226,000	19,312,000



COUNTY OF WELLINGTON
10 YEAR OPERATING BUDGET AND TAX RATE FORECAST
Ontario Works

	Approved 2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
REVENUE											
Grants & Subsidies	22,994,100	25,489,600	26,124,300	26,774,000	27,441,400	28,127,800	28,833,300	29,558,600	30,307,400	31,056,700	31,824,500
Municipal Recoveries	3,525,100	3,881,900	4,089,000	4,391,100	4,567,100	4,801,800	5,079,700	5,327,100	5,572,700	5,806,900	6,069,500
Internal Recoveries	62,300	55,100	54,500	54,500	55,500	56,200	56,900	57,500	56,000	54,900	53,000
Total Revenue	26,581,500	29,426,600	30,267,800	31,219,600	32,064,000	32,985,800	33,969,900	34,943,200	35,936,100	36,918,500	37,947,000
EXPENDITURES											
Salaries, Wages and Benefits	6,317,500	6,702,800	6,951,900	7,203,700	7,453,900	7,693,600	7,933,900	8,183,200	8,440,600	8,704,800	8,976,200
Supplies, Material & Equipment	167,300	192,300	196,200	200,600	204,500	208,500	212,700	216,600	220,700	224,900	229,900
Purchased Services	446,600	466,300	479,900	494,200	507,800	520,100	537,000	551,800	566,400	581,800	596,700
Social Assistance	19,320,700	21,565,500	22,195,200	22,839,300	23,501,100	24,181,400	24,881,100	25,601,100	26,329,900	27,059,200	27,807,000
Transfer Payments	325,000	210,400	215,400	220,400	225,400	230,400	235,800	241,400	247,000	252,600	258,200
Insurance & Financial	111,000	138,600	134,900	140,200	145,400	150,600	155,600	146,600	166,900	172,600	178,500
Minor Capital Expenses	5,000	5,000	23,500	30,000				55,000			
Internal Charges	1,501,800	1,695,200	1,687,500	1,800,400	1,793,900	1,843,800	1,943,200	1,956,100	2,044,500	2,070,700	2,124,500
Total Expenditures	28,194,900	30,976,100	31,884,500	32,928,800	33,832,000	34,828,400	35,899,300	36,951,800	38,016,000	39,066,600	40,171,000
Net Operating Cost / (Revenue)	1,613,400	1,549,500	1,616,700	1,709,200	1,768,000	1,842,600	1,929,400	2,008,600	2,079,900	2,148,100	2,224,000
yr/yr % change		(4.0%)	4.3%	5.7%	3.4%	4.2%	4.7%	4.1%	3.5%	3.3%	3.5%
DEBT AND TRANSFERS											
Transfer from Reserves	(90,800)										
Transfer to Reserves	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Total Debt and Transfers	(70,800)	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
TAX LEVY REQUIREMENT	1,542,600	1,569,500	1,636,700	1,729,200	1,788,000	1,862,600	1,949,400	2,028,600	2,099,900	2,168,100	2,244,000
yr/yr % change		1.7%	4.3%	5.7%	3.4%	4.2%	4.7%	4.1%	3.5%	3.2%	3.5%



**County of Wellington
10 Year Capital Budget
Ontario Works**

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	10 Year Total
Social Services											
Ontario Works											
129 Wyndham: Exterior Door Replacement						30,000					30,000
129 Wyndham: Interior Renovations	50,000							420,000			470,000
129 Wyndham: Rehab Emergency Power System					190,000						190,000
129 Wyndham: Roofing							385,000				385,000
129 Wyndham: Security			80,000								80,000
Fergus OW: Parking Lot Rehab							25,000				25,000
Fergus OW: Roof Replacement	101,000										101,000
Fergus OW: Rooftop Air Conditioners							100,000				100,000
Total Ontario Works	151,000		80,000		190,000	30,000	510,000	420,000			1,381,000
Total	151,000		80,000		190,000	30,000	510,000	420,000			1,381,000
Sources of Financing											
Recoveries	39,000		54,000		147,000	23,000	298,000	325,000			886,000
Reserves	112,000		26,000		43,000	7,000	212,000	95,000			495,000
Total Financing	151,000		80,000		190,000	30,000	510,000	420,000			1,381,000



COUNTY OF WELLINGTON
10 YEAR OPERATING BUDGET AND TAX RATE FORECAST
Children's Early Years Division

	Approved 2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
REVENUE											
Grants & Subsidies	49,570,500	85,879,400	85,950,700	86,024,200	86,097,500	86,172,700	86,249,000	86,326,600	86,408,600	86,491,400	86,576,700
Municipal Recoveries	4,895,800	4,025,600	4,258,800	4,443,100	4,612,400	4,803,200	4,976,300	5,149,000	5,348,600	5,552,500	5,714,800
Licenses, Permits and Rents	16,300	16,300	16,300	16,300	16,300	16,300	16,300	16,300	16,300	16,300	16,300
User Fees & Charges	856,000	910,500	910,500	910,500	910,500	910,500	910,500	910,500	910,500	910,500	910,500
Other Revenue	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
Internal Recoveries	1,237,400										
Total Revenue	56,631,000	90,886,800	91,191,300	91,449,100	91,691,700	91,957,700	92,207,100	92,457,400	92,739,000	93,025,700	93,273,300
EXPENDITURES											
Salaries, Wages and Benefits	9,951,300	10,759,500	11,217,700	11,597,200	11,976,200	12,359,300	12,748,200	13,148,300	13,562,400	13,988,900	14,427,100
Supplies, Material & Equipment	582,900	609,200	608,800	627,700	647,100	666,700	687,000	707,500	727,400	747,700	768,000
Purchased Services	1,000,000	1,099,500	1,141,300	1,168,700	1,196,600	1,225,400	1,255,100	1,285,400	1,315,400	1,346,800	1,381,000
Social Assistance	44,343,600	78,125,000	78,046,900	78,001,000	77,983,700	77,934,800	77,895,900	77,866,900	77,824,900	77,775,800	77,838,700
Insurance & Financial	206,700	248,900	249,800	258,900	268,500	278,300	287,800	279,500	309,100	320,400	330,900
Minor Capital Expenses	41,500	14,000	81,000	92,000	39,700	33,000	60,000	16,000			70,000
Internal Charges	2,603,800	1,565,700	1,612,100	1,654,500	1,699,200	1,750,100	1,867,200	1,892,200	1,915,200	1,971,800	2,028,800
Total Expenditures	58,729,800	92,421,800	92,957,600	93,400,000	93,811,000	94,247,600	94,801,200	95,195,800	95,654,400	96,151,400	96,844,500
Net Operating Cost / (Revenue)	2,098,800	1,535,000	1,766,300	1,950,900	2,119,300	2,289,900	2,594,100	2,738,400	2,915,400	3,125,700	3,571,200
yr/yr % change		(26.9%)	15.1%	10.5%	8.6%	8.0%	13.3%	5.6%	6.5%	7.2%	14.3%
DEBT AND TRANSFERS											
Total Debt and Transfers											
TAX LEVY REQUIREMENT	2,098,800	1,535,000	1,766,300	1,950,900	2,119,300	2,289,900	2,594,100	2,738,400	2,915,400	3,125,700	3,571,200
yr/yr % change		(26.9%)	15.1%	10.5%	8.6%	8.0%	13.3%	5.6%	6.5%	7.2%	14.3%



**County of Wellington
10 Year Capital Budget
Children's Early Years Division**

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	10 Year Total
Social Services											
Children's Early Years Division											
133 Wyndham: Bathroom/Kitchen Refurbishments		90,000									90,000
133 Wyndham: Building Retrofits							100,000				100,000
133 Wyndham: Exterior Wall Rehab		35,000									35,000
133 Wyndham: Interior Upgrades: Wall Finishes	35,000										35,000
Mount Forest: Air Conditioning						400,000					400,000
Mount Forest: Commercial Equipment Replacement						50,000					50,000
Mount Forest: Exterior Door Rehab							45,000				45,000
Mount Forest: Fire Alarm System Upgrade						35,000					35,000
Mount Forest: Flooring					115,000						115,000
Mount Forest: Parking Lot							180,000				180,000
Mount Forest: Water Heater Replacement						30,000					30,000
Willowdale: Common Area Flooring Rehab					30,000						30,000
Willowdale: Fire Alarm System Upgrade										40,000	40,000
Willowdale: HVAC Air Conditioner Units										335,000	335,000
Willowdale: Parling Lot Rehab										145,000	145,000
Total Children's Early Years Division	35,000	125,000			145,000	515,000	325,000			520,000	1,665,000
Total	35,000	125,000			145,000	515,000	325,000			520,000	1,665,000
Sources of Financing											
Recoveries	24,000	83,000			30,000		67,000			520,000	724,000
Reserves	11,000	42,000			115,000	515,000	258,000				941,000
Total Financing	35,000	125,000			145,000	515,000	325,000			520,000	1,665,000

Staff Report



To **Joint Social Services and Land Ambulance Committee**

Service Area Public Services

Date Wednesday, November 13, 2024

Subject **Agenda Forecast – Projected Land Ambulance Reports**

Recommendation

1. That the Joint Social Services and Land Ambulance Committee recommend that the report, Agenda Forecast – Projected Land Ambulance Reports, be received by City Council as part of the weekly information items.

Executive Summary

Purpose of Report

To provide the Joint Social Services and Land Ambulance Committee with a forecast of projected reports that will be coming forward over the next twelve months from the City.

Key Findings

The City has produced a draft schedule of upcoming reports that will be coming from the City; departments providing reports will be office of the Deputy Chief Administrative Officer, Paramedic Services, Finance, and Facilities and Energy Management.

Strategic Plan Alignment

This report relates to the People and Economy theme as we support community-wellbeing by considering emergency services response times, optimal resource deployment, and financial budgeting and variance report information for Paramedic Services.

Future Guelph Theme

People and Economy

Future Guelph Objectives

People and Economy: Support community well-being

Financial Implications

None

Report

The reports are projected to be brought to the Joint Social Services and Land Ambulance Committee on behalf of departments at the City.

Oct, 09, 2024	Impact from Closure of Consumption and Treatment Services Guelph Site
Nov, 13, 2024	2025 Budget Update Presentation
	Agenda Forecast – Projected Land Ambulance Reports
	Update to the Optimal Resource Deployment Of Paramedic Services Study
Jan, 08, 2025	Paramedic Services Q3 2024 Budget Variance Report
Apr, 09, 2025	Paramedic Services Year-End 2024 Budget Variance Report – Draft
Jun, 11, 2025	Paramedic Services Response Performance 2024 and Performance Plan 2025
	Paramedic Services Q1 2025 Budget Variance Report
Sep, 10, 2025	Paramedic Services Q2 2025 Budget Variance Report

Financial Implications

None

Consultations and Engagement

None

Attachments

None

Departmental Approval

None

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Staff Report



To	Joint Social Services and Land Ambulance Committee
Service Area	Public Services
Date	Wednesday, November 13, 2024
Subject	Update to the Optimal Resource Deployment of Paramedic Services Study

Recommendation

1. That the Joint Social Services and Land Ambulance Committee recommend that report "Update to the Optimal Resource Deployment of Paramedic Services Study" be received by City Council as part of the weekly information items.
-

Executive Summary

Purpose of Report

To provide the Joint Social Services and Land Ambulance Committee with information gained from recent computer modeling and projections of Guelph Wellington Paramedic Service (GWPS), as completed by Operational Research in Health Limited (ORH).

Key Findings

- The number of emergency calls for assistance by GWPS is expected to increase by approximately 52 per cent in the next 10 years.
- Service expansion investments will be required to at least maintain the current level of service, measured as the response time to emergency calls.
- The consultant, ORH, has proposed a response time target for each Lower Tiered Municipality based on a measure of population density referred to as the Total Weighted Geometric Mean.
- Efficiencies in providing paramedic services, and therefore in achieving lower response times, can be achieved by relocating some paramedic stations to identified locations.
- Even if existing paramedic stations are not relocated, most of the current stations in the County of Wellington do not have the capacity to house the required additional resources required by this analysis.

Strategic Plan Alignment

This study and the recommended enhancements to GWPS are consistent with the goal of Supporting Community Wellbeing and improving emergency response times in the People and Economy Pillar of the Strategic Plan.

Future Guelph Theme

Foundations

Future Guelph Objectives

Foundations: Provide excellent service

Financial Implications

The financial impact of recommended staffing changes, service growth, and capital station projects will be brought to City of Guelph Council during future budget processes. The financial model and impact of capital station projects in the County of Wellington will be developed through a coordinated and collaborative approach with County of Wellington staff.

Report

In 2016, the City of Guelph proactively engaged ORH to conduct computer modeling of GWPS in order to plan for future needs and inform the business plans for the 10-year period through 2026. The results of this modeling were impressively accurate, even amidst the challenges posed by the COVID pandemic, predicting a 43 per cent increase in call volume over the following decade. The report recommended staffing increases to meet the demands and station relocations to be most efficient and effective.

As a response, the City gradually increased staffing levels to efficiently meet the growing demands while maintaining the response time performance that it achieved pre-2016. Recognizing the importance of optimal station locations, the City of Guelph initiated discussions with the County of Wellington to strategically relocate paramedic stations for enhanced efficiency. This collaboration was intended to leverage the funding model whereby the province provides grant funding for 50 per cent of operating costs, including lease payments.

In anticipation of continued growth and evolving needs, ORH was once again commissioned in 2024 to update the computer model, evaluate the needs of the service moving forward, and to confirm if the station locations were still appropriate and in the correct locations.

The updated model considered planned development, population growth, and increases in emergency calls in the City of Guelph and County of Wellington and in other similar areas. The model was validated before ORH's sophisticated analysis and predictive tools were used to determine the future needs of the service.

The latest report projects a substantial further 52 per cent increase in call volume from 2024 to 2034. To effectively manage this influx, additional staffing and ambulance deployment will be necessary.

As part of the report, ORH has recommended a response time standard for each of the lower tiers based on a measure of population density. This measure, the *Total Weighted Geographic Mean*, would create a target by which GWPS would reach the highest priority emergency calls of between 11 and 18 minutes at the 90th percentile, depending on the township. ORH has also proposed staffing growth and station relocations that would allow the service to meet those standards.

As seen in the ORH report, the simulations using the updated model show that GWPS will need to add 40 frontline paramedics and associated ambulances and equipment in the coming 10 years. Adding these resources will require additional backfill staffing, support, and supervisory staff. These increases can be phased into a multi-year plan that will be developed by City Staff.

Paramedic Stations

ORH also included in their report the need to expand and relocate most of the paramedic stations in the County of Wellington. In addition to the issues that were raised in a Needs Assessment previously completed by the City of Guelph, ORH identified that the current stations do not have the capacity or amenities to house the additional staffing recommended in the report. The modelling and simulations also show that the need for additional staffing can be offset somewhat by the relocation of stations in some of the identified areas. While the specific pinpoint centre of some of the optimal location areas has changed, the areas are consistent with the zones that were identified in 2016. The report recommends relocating the stations in Erin, Guelph Eramosa, Minto, Wellington North (Mount Forest), and Centre Wellington as well as adding a new response location in Puslinch. While the report finds that the stations in Wellington North (Arthur) and Mapleton are in the approximate right locations, they do not have the capacity required in the future.

As the report notes, the stations would need to be constructed to provide the capacity to increase the staffing in each area. The stations in Erin and Guelph Eramosa would need to be completed by 2028 to accommodate the increased staffing planned for those locations, and the stations in Harriston and Mount Forest need to be completed by 2030. Given that the County of Wellington has identified land that is available in a suitable location for a new station in Arthur, it may be beneficial to proceed sooner with the construction of the Arthur station in advance of the proposed 2034 date. With the land already secured, the Arthur location could be constructed expeditiously and could include the benefit of relocating the Paramedicine program from the aging facility in Drayton to Arthur. Prioritization sequence of new station construction may be dictated by land availability and proximity to the identified optimal locations, among other factors.

The above noted stations are in addition to the paramedic station planned to be constructed on Speedvale Avenue in Guelph.

It is evident from ORH's simulations that failure to implement these necessary changes will lead to a significant decline in response time performance over the next decade. Acting upon these recommendations is crucial to ensuring the continued effectiveness and success of the GWPS in meeting the evolving needs of the community.

Next Steps

GWPS staff, in cooperation with other leaders within the City of Guelph, will develop an implementation plan to enact the recommendations included in the ORH report. The plan will need to consider the necessary additional ambulances and equipment, staffing backfill capacity, support staff, and management oversight needs required to continue to provide an efficient and effective service.

Further discussions with County of Wellington staff will be required to determine next steps and timing in the construction and relocation of paramedic stations in the County area.

Financial Implications

The financial impact of the ORH recommended staffing changes, service expansions and capital station projects will be brought to City of Guelph Council during future budget processes. The financial model and impact of capital station projects in the County of Wellington will be developed through a coordinated and collaborative approach with County of Wellington staff.

Consultations and Engagement

A steering committee with representatives of the County of Wellington, Cambridge Central Ambulance Communications Centre, and other departments of the City of Guelph were involved in the development of the ORH modelling and simulations.

Attachments

Attachment-1 Paramedic Staffing and Deployment Needs Report

Attachment-2 PowerPoint Presentation

Departmental Approval

None

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Guelph-Wellington Paramedic Services

Paramedic Staffing and Deployment Needs Report

Final Report

November 04, 2024
ORH/GWPS/1

EXECUTIVE SUMMARY

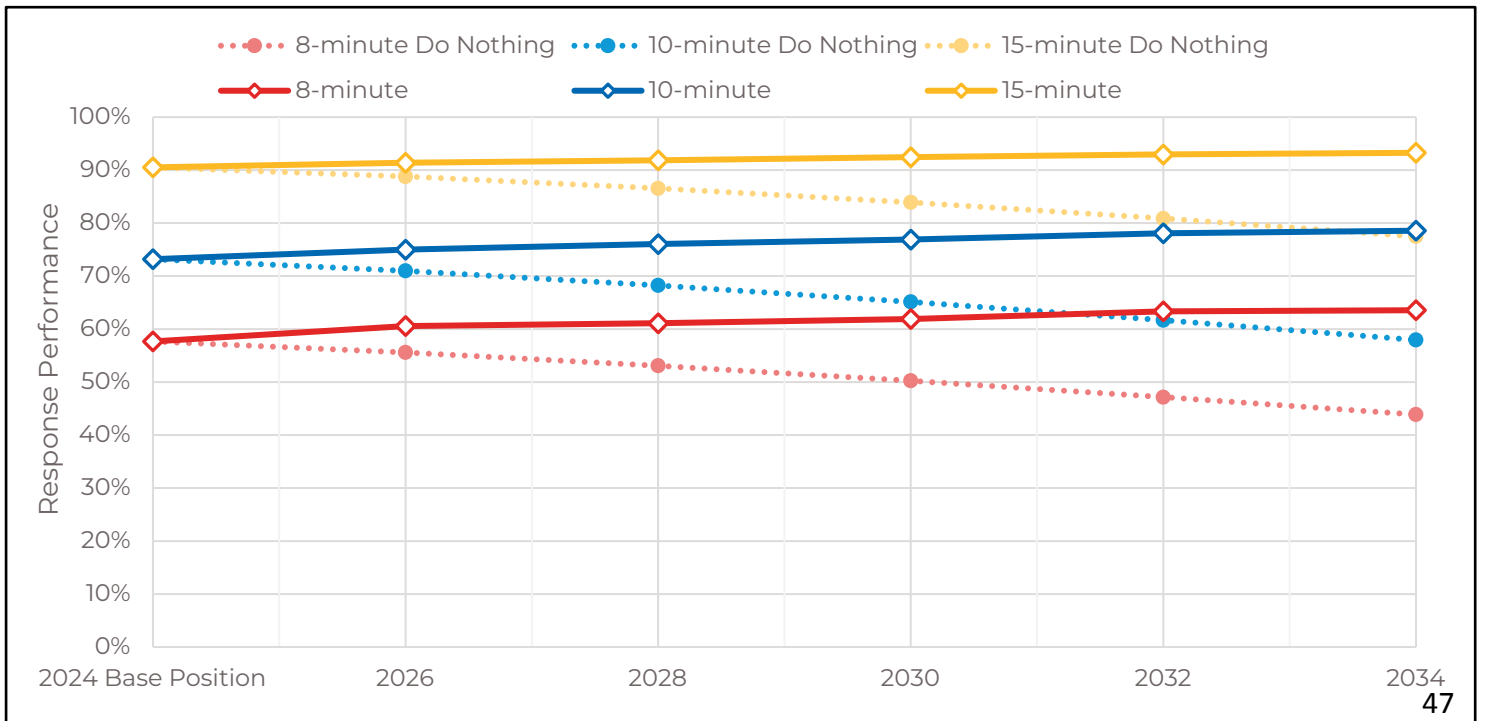
- E.1 Operational Research in Health Limited (ORH) was commissioned to update a Ten-Year Master Plan for Guelph-Wellington Paramedic Services (GWPS) originally undertaken in 2016. As the horizon year of the original review approaches, there is a requirement to update the master plan to evaluate how things have changed for GWPS and to extend station and staffing recommendations through the next ten years.
- E.2 The key analysis findings were as follows:
- a. Demand on the service is generally increasing. The average daily number of incidents increased from 60 in January 2019 to 71 in December 2023.
 - b. Response performance varies significantly between each Lower Tier Municipality (LTM), with Priority 4 (P4) 8-minute performance ranging from 11% in Puslinch to 71% in Guelph.
 - c. GWPS occupied time has increased from 64 minutes in 2015 to 75 minutes in 2023, mainly due to time at hospital increases.
 - d. P4 8-minute response performance in the City has improved considerably from 63% in 2015 to 74% in 2023. Meanwhile there has been a relatively minor deterioration in performance for most County LTMs. This means that service delivery has become less equitable.
- E.3 ORH used a population-based demand projection method to estimate future demand levels. The predicted increasing and ageing population, coupled with increasing demand rates, suggests that service-wide demand will increase by 4.3% per year on average. This means the service will have 45 more incidents to attend per day on average in 2034 than in 2023.
- E.4 ORH uses a sophisticated predictive modelling tool (AmbSim) that has been developed in-house to assist with the development of master plans for paramedic services. During the model validation stage, AmbSim was shown to accurately reflect GWPS operations from 2022 to 2023, and therefore could be used with confidence to test a range of 'what if' modelling scenarios. A 2024 Base Position was created to provide a comparison for future scenarios.
- E.5 To provide meaningful context for future resource recommendations, it was important to create a 'Do Nothing' position through to 2034. Increasing demand at the core projected rate of 52% over ten years means that overall P4 8-minute performance would fall from 58% in the 2024 Base Position to 44% in 2034.

- E.6 ORH sought to identify proposed targets for each LTM that would allow more appropriate and equitable service delivery. The proposed P4 90th percentile response time targets are: Guelph – 11 minutes; Centre Wellington – 12 minutes 30 seconds; Guelph/Eramosa, Wellington North and Minto – 16 minutes; Erin, Puslinch and Mapleton – 18 minutes.
- E.7 ORH used AmbSim to identify the minimum resource requirement to meet these standards in 2034. This required an additional 924 weekly ambulance hours (an increase of 41% from the Base Position). **However, it is not possible to house these additional resources within GWPS’s current facilities due to capacity constraints.** This is true even if GWPS was aiming only to maintain performance at existing levels.
- E.8 ORH’s optimization model was used to assess optimal station locations for the future. Blank canvas optimization suggested that many, though not all, current facilities are relatively well located, but are simply not appropriately sized. With the new Speedvale Avenue location under development, the City stations will have been relatively newly built with additional capacity, and were identified as well located; therefore it was agreed that these would be retained.
- E.9 For the County facilities, further targeted optimization was undertaken for each facility in turn, and response performance impacts assessed in AmbSim. Performance improvements of varying degree can be found through relocating 02 Fergus, 04 Mount Forest, 06 Harriston, 08 Rockwood, and, in particular, 10 Hillsburgh. Optimal locations for 05 Arthur and 07 Drayton were found to be close to their current sites.
- E.10 Due to the improved coverage through these relocations, the proposed targets could now be met in 2034 with 840 additional ambulance hours (an increase of 37% from the Base Position). The addition of an Aberfoyle post is also recommended to bring P4 8-minute response performance in Puslinch in line with other LTMs.
- E.11 It is recommended that all County facilities are relocated or rebuilt, even those that have minimal response performance benefits. The results of a 2022 facility needs assessment found that no County station was “purpose-built to provide amenities required by paramedics” and describes that the facilities do not meet the needs of the service. No changes to facilities in the County have been made since the previous ORH review and, without the relocation of all facilities, there are problems at all County stations regarding capacity, condition, staff amenities, and egress.
- E.12 Deployment and facility recommendations have been set out according to the trajectory outlined in Figure I. It was agreed that the introduction of both staffing and facilities should occur gradually, as this is more realistic in terms of the funding GWPS will be granted and allows for the service to acclimatize to the changes. Most importantly, it still means that performance can gradually improve each year, while ensuring that no LTM performs significantly worse than it is currently.

Figure I: Recommended Trajectory

Year	Additional Vehicles	Sites closed	Sites Built	Shifts redeployed	Shifts added *
2026	2	00 Elmira Road North	Speedvale	1 x 24Hr, 1 x 12Hr and peak ERU now deployed at Speedvale instead of 00 Elmira Road North	Peak shift at Speedvale
					Peak shift at 06 Harriston
2028	1	10 Hillsburgh	Hillsburgh optimal location	1 x 24Hr at 10 Hillsburgh to optimal location	Peak shift at Hillsburgh optimal location
		08 Rockwood	Rockwood optimal location	1 x 12Hr at 08 Rockwood to optimal location	Night shift at Rockwood optimal location
2030	2	06 Harriston	Harriston optimal location	1 x 24Hr and 1 x 12Hr at 06 Harriston to optimal location	Peak shift added books on at 03 Clair Road and forward deploys to 12 Gordon
		04 Mount Forest	Mount Forest optimal location	1 x 24Hr at 04 Mount Forest to optimal location	Peak shift added at Mount Forest optimal location
2032	1	02 Fergus	Fergus optimal location	2 x 24Hr at 02 Fergus to optimal location	Peak shift added at Fergus optimal location
			Aberfoyle post	Peak shift at 03 Clair Road books on as normal but forward deploys to Aberfoyle	Night shift at 03 Clair Road West
2034	2	05 Arthur	Arthur optimal location (nearby)	1 x 24Hr at 05 Arthur to optimal location	Peak shift at Arthur optimal location
		07 Drayton	Drayton optimal location (nearby)	1 x 24Hr at 07 Drayton to optimal location	Peak shift at Rockwood optimal location
		12 Gordon	Gordon replacement (nearby)	3 x 24Hr at 12 Gordon to replacement location 03 Clair Road peak shift now books on at Gordon (due to additional capacity)	

*168 weekly vehicle hours added in every two-year period



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1 Introduction

- 1.1 Operational Research in Health Limited (ORH) was commissioned to update a Ten-Year Master Plan for Guelph-Wellington Paramedic Services (GWPS). The review aims to update findings previously completed by ORH back in 2016, as well as a follow up in 2018, as the horizon of the original review approaches.
- 1.2 A steering committee, with representatives from the City of Guelph, the County of Wellington and the Ministry of Health Central Ambulance Communications Centre, met with ORH throughout the process to help guide the report.
- 1.3 This is the Final Report for the review.**
- 1.4 The scope of the review was to:
- Determine future paramedic service requirements
 - Extend staffing recommendations from those made in the original review
 - Identify optimal station configurations
 - Quantify the impact on response times given changes to the station configuration
 - Create a prioritized phasing plan for the implementation of recommendations
- 1.5 To undertake this review, ORH collected and analyzed workload, resourcing and organizational data to review the current service profile (see Section 2).
- 1.6 Demand projections were created to quantify the impact of population and demographic changes through to 2034 on paramedic service demand (see Section 3).
- 1.7 The demand projections were loaded into the simulation model to create a ‘do nothing’ scenario through to 2034 to understand the impact of demand growth (see Section 5).
- 1.8 Response performance targets were proposed for each LTM which reflected their differing demand distributions and geographies. Achieving these targets would improve both performance and equity of service delivery (see Section 6).
- 1.9 Optimization models were used to identify the optimal locations for GWPS to gain efficiencies and best respond to patients (see Section 7).
- 1.10 By considering the performance benefits offered by optimally located sites, and limitations with the current locations, a future station configuration was proposed enabling improved equity of service delivery. Using these sites the additional resourcing requirement, which allows targets to be met, was calculated.
- 1.11 A trajectory was created showing the ideal prioritization of changes over the next ten years to achieve the proposed 2034 scenario (see Section 8).

2 Data Analysis and Benchmarking

ORH collected a five-year sample of workload and resourcing data (January 2019 to December 2023). Detailed analysis was undertaken to understand historical trends, produce inputs for ORH's simulation and optimization models, and inform external and internal benchmarking.

The key analysis findings were as follows:

- Demand on the service has generally increased across the five-year sample period. The average daily number of Priority 1 (P1) to Priority 4 (P4) incidents increased from 60 in January 2019 to 71 in December 2023.
- Response performance varies significantly between each Lower Tier Municipality (LTM), with P4 8-minute performance ranging from 11% in Puslinch to 71% in Guelph.
- GWPS planned to deploy 2,184 weekly ambulance hours in 2022 and 2023.
- GWPS benchmarked relatively well compared to other Ontario-based services. It had the second shortest average occupied time for a P4 incident out of the six services compared. Internally however, GWPS occupied time has increased from 64 minutes in 2015 to 75 minutes in 2023, mainly due to time at hospital increases.
- P4 8-minute response performance in the City has improved considerably from 63% in 2015 to 74% in 2023. Meanwhile there has been a relatively minor deterioration in performance for most County LTMs. This means that service delivery has become less equitable.

Data Collection

2.1 ORH collected a five-year sample of workload and resourcing data (January 2019 to December 2023) to examine and analyze trends in demand and performance. Datasets collected include:

- Ambulance Dispatch Reporting System (ADRS) call and workload data
- Deployment plans
- Geographical data (station and hospital locations)
- Operational policies and procedures (deployment protocols, meal break and standby move policies)

2.2 ORH also collected counts of incidents by age, gender and Lower Tier Municipality (LTM) back to 2014 to inform demand projections. This was supported by the

collection of development data provided by the County of Wellington and City of Guelph planning departments.

Service Analysis

Demand

- 2.3 Unless otherwise specified, demand in this report is defined as incidents responded to by GWPS (regardless of whether the incident was inside or outside the service area), that is, where at least one GWPS arrives on scene. Average daily responded demand has increased over the five years, except for a reduction in 2020 influenced by the COVID-19 pandemic (see Appendix **A1a**).
- 2.4 There were 67 average daily Priority 1 (P1) to Priority 4 (P4) incidents in both 2023 and 2022. The average daily number of incidents increased from 59.5 in January 2019 to 71.4 in December 2023, an increase of 11.9 incidents per day.
- 2.5 Demand can be divided into four priorities based on the overall priority code assigned within the data, with P4 being the highest acuity and contributing to 70% of demand. P3 accounts for 29% of incidents, whereas P1 and P2 represent only 1% of incidents.
- 2.6 Demand by day and hour shows a similar pattern to that seen in other services (see Appendix **A1b**). Demand rises quickly from 06:00, peaking around 11:00 and gradually reducing throughout the rest of the day. Weekend demand is lower during the daytime and higher during the night compared to that of weekday demand.
- 2.7 The distribution of demand varies considerably across the service area (see Figure **2-1**). The majority of demand (59%) falls within the City of Guelph, which is a densely populated urban area. Each of the other seven LTMs hold considerably less demand, which is spread across a more sparse rural area. Out-of-area demand accounts for 3.7% of GWPS demand.
- 2.8 Most patients are transported to Guelph General Hospital at 33.2 per day (see Appendix **A2**). Generally, patients are transported to their closest suitable hospital, thus out-of-area hospitals receive a low proportion of patient transports. There are, on average, 3.8 inter-facility transfer (IFT) incidents per day where a patient is transported from one hospital to another.

Call Components and Response Performance

- 2.9 ORH calculates each 'call component' of the incident cycle separately and analyzes these to understand how they may vary (see Figure **2-2** for P1 to P4 averages). The most notable change in average call components is seen in the increasing time at hospital, particularly from 2021 to 2022, however this reduced again in 2023. The average occupied time (from time mobile to time clear) was around six minutes longer in 2023 than in 2019.

Figure 2-1: Demand Distribution

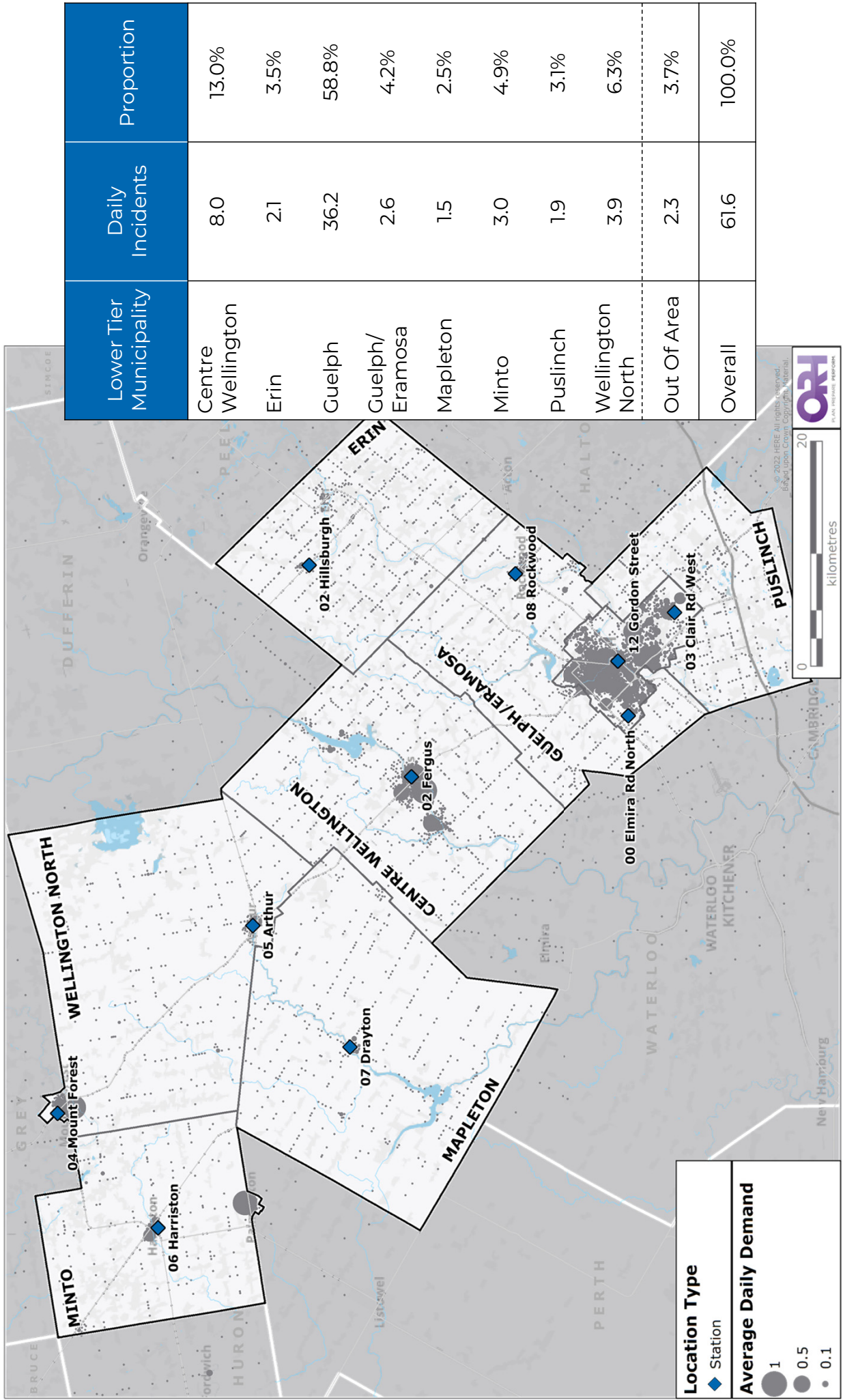
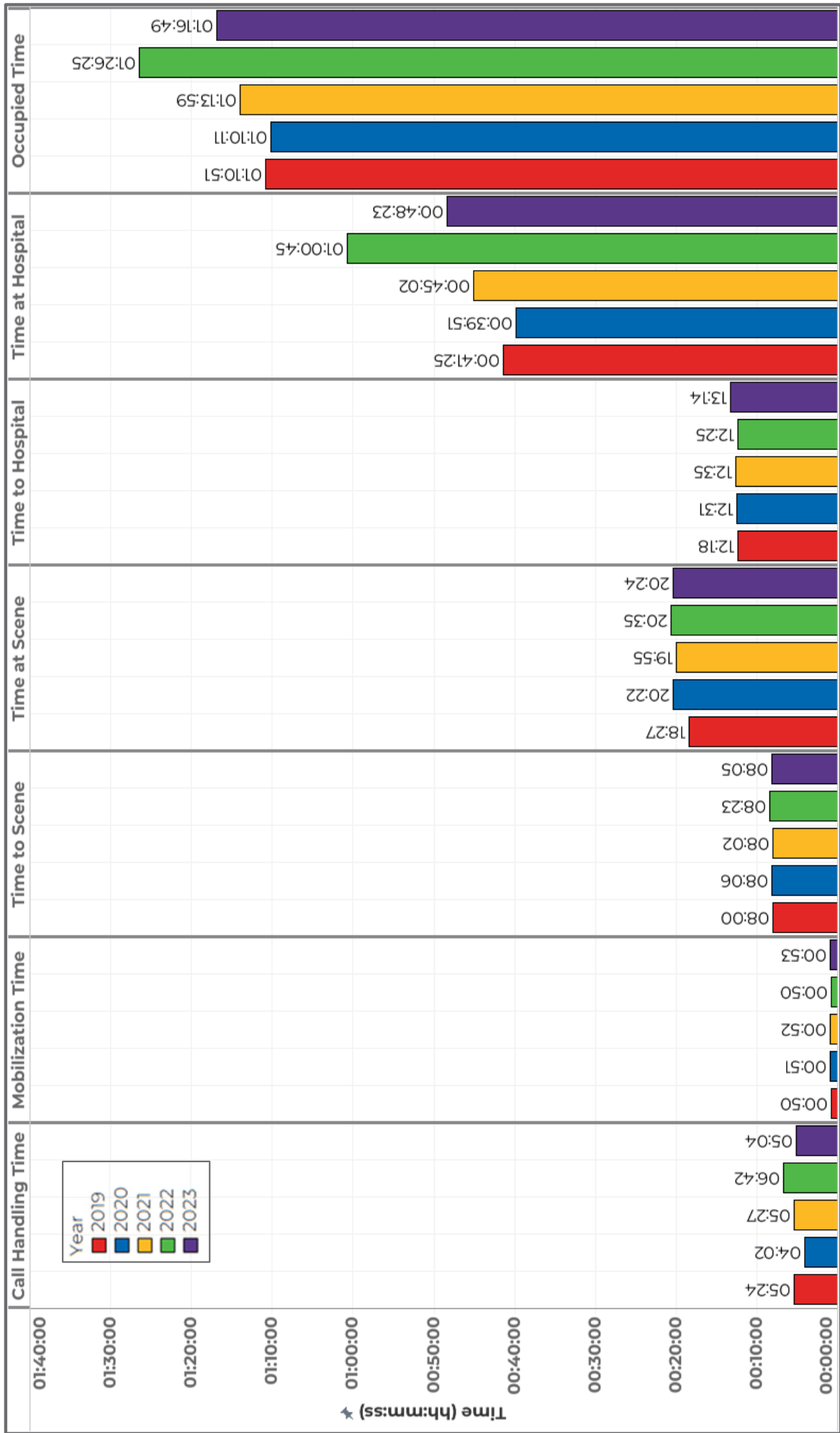


Figure 2-2: Call Components by Year (Ambulance First Responses)



- 2.10 Most other service time components remain fairly static during the sample.
- 2.11 Time at hospital varies considerably across the five-year sample (see Appendix **A3a**). In 2019 it was relatively stable at 41 minutes on average, however in Spring 2021 patient journeys rapidly increased and the arrival to handover component of time at hospital increased with this, up to a peak of 53 minutes in October 2022. In May 2023, time at hospital drops off and remains at lower levels for the remainder of the sample. This reduction is different to what ORH has seen for other Ontario based services where offload delays stay at high levels or continue to increase in 2023.
- 2.12 Time at hospital is longest for Guelph General Hospital at 55Mins 11s (see Appendix **A3b**). Typically, it is at busier hospitals where this component is longer, whereas Louise Marshall and Palmerston District Hospital are quieter and have the shortest times. Some of the out-of-area hospitals are still busy, however a larger proportion of their patient journeys are IFTs where time at hospital is shorter on average.
- 2.13 Mandated reporting of response performance to the Ministry of Health (MoH) calculates service-wide performance from the time the first arriving vehicle is notified to the time it arrives on scene. Targets are set by Canadian Triage Acuity Scale (CTAS) code, which is first assigned when a paramedic arrives on scene, but not by priority code (see Figure **2-3**).
- 2.14 ORH also reports response performance by priority code, since this is known at the time of dispatch. Overall P4 8-minute response performance for the sample was 62%.
- 2.15 Response performance varies significantly between each LTM, with P4 8-minute performance ranging from 11% in Puslinch to 71% in Guelph (see Appendix **A4**), although Puslinch does have considerably less demand. In Section 6, response performance targets are proposed for each LTM which reflect their differing demand distributions and geographies.
- 2.16 Naturally, the areas nearest each station have the best average response performance (0 to 8 minutes), however the impact of standby moves can be seen, with a corridor of good response performance between areas such as Guelph and Fergus, or between Guelph and Rockwood.
- 2.17 Some areas have average response times between 8 and 14 minutes despite being immediately outside a station; these stations include 08 Rockwood and 10 Hillsburgh. This is likely due to the fact that they only have one crew, so if this crew is already on a call, it takes longer for a neighbouring station to respond.

Resourcing and Resource Use

- 2.18 GWPS planned to deploy 2,184 weekly ambulance hours in 2022 and 2023 (see Figure **2-4**) with an Emergency Response Unit (ERU) deployed from 00 Elmira Road North.

Figure 2-3: CTAS Performance by year

GWPS Reports

Year	VSA within 6mins	1 within 8mins	2 within 10mins	3 within 15mins	4 within 15mins	5 within 20mins
2019	42.2%	67.9%	76.0%	89.0%	87.0%	92.0%
2020	38.0%	68.0%	73.0%	90.0%	87.0%	93.0%
2021	37.0%	65.0%	76.0%	89.0%	87.0%	94.0%
2022	33.0%	63.0%	71.0%	86.0%	83.0%	92.0%
2023	45.7%	71.0%	74.0%	88.0%	85.0%	91.0%

Figure 2-4: Resourcing Summary (2022-23)

Weekly Vehicle Hours

Station	Average Daily Responses	Average Ambulance Utilization	Weekly Vehicle Hours	
			Ambulance	ERUs
00 Elmira Rd North	11.8	47.2%	252	84
02 Fergus	8.2	32.6%	252	
03 Clair Rd West	11.9	48.2%	252	
04 Mount Forest	3.4	20.0%	168	
05 Arthur	3.3	28.8%	168	
06 Harriston	3	21.1%	168	
07 Drayton	2.5	20.7%	168	
08 Rockwood	2.1	33.7%	84	
10 Hillsburgh	3	28.0%	168	
12 Gordon	21.8	42.7%	504	
Overall	69	35%	2,184	84

- 2.19 A large proportion of this resourcing is focused within the City of Guelph (1,008 weekly ambulance hours) to deal with the high levels of demand there. All stations in the County except 02 Fergus and 08 Rockwood deploy one 24-hour vehicle (168 weekly ambulance hours). An extra peak shift operates out of 02 Fergus, since this area has higher demand, whereas 02 Rockwood is not covered during the night.
- 2.20 Ambulance utilization, defined as the total time from mobilization to posting clear from incidents (thus excluding meal breaks and standby moves) was 35% in the last two years of the sample (see Appendix **A5a**). Utilization peaked around 14:00 at 50%, not long after the peak in demand. ERU utilization was relatively low at 12% overall.
- 2.21 The hourly profile of ambulances matches relatively well to the hourly profile of demand (see Appendix **A5b**). As GWPS's collective agreement mandates 12-hour shifts, and the service must also maintain a base level of coverage in a relatively rural area, it is difficult for ambulance deployments to perfectly match the pattern of demand.
- 2.22 The workload data also included Priority 8 standby moves (see Appendix **A5c**). On average 43 standby moves were attempted per day; these moves do not include vehicles returning to base having finished an incident. The station attempting the most moves was 00 Elmira Road North at 7.4 per day. The station has multiple peak vehicles it can post to nearby stations if required and, prior to July 2022, five shifts per day would book on at 00 Elmira Road before being posted to 12 Gordon.
- 2.23 Of the attempted standby moves analyzed, 37% were interrupted mid-move or assigned to an incident less than two minutes after arriving. When this occurs, 50% of the interruptions or assignments were a subsequent standby move. This does not necessarily mean the initial move was worthless because it could be that a greater or fewer number of vehicles have since become available, therefore meaning that the configuration of vehicles (under GWPS's standby move policy) needs readjusting.
- 2.24 Vehicles in urban areas are more likely to have their standby moves interrupted by subsequent incidents. For example, when the vehicles rostered at 12 Gordon have their moves interrupted, 79% of the interruptions are to assign to another incident. However, this figure is only 23% for 06 Harriston vehicles.

Benchmarking

External Benchmarking

- 2.25 ORH has compiled an anonymized database of key operational parameters across recent Ontario paramedic service clients (see Figure **2-5**). The results of benchmarking can help to identify potential efficiencies for GWPS to target over the next ten years.

Figure 2-5: External Benchmarking Summary (Other Ontario Services)

Measure	GWPS Value	Rank	Min	Median	Max
<i>Conveyance Rate (all incidents)</i>	78.6%	5 out of 8	66.8%	78.5%	83.7%
Call Start to First Assigned	02:25	1 out of 7	02:25	03:16	05:16
Mobilization Time	00:46	3 out of 8	00:25	00:49	01:10
Travel Time to Scene	06:57	2 out of 8	06:47	07:21	09:30
Time at Scene	20:08	3 out of 6	18:38	20:33	23:30
Travel Time to Hospital	11:01	1 out of 6	11:01	13:11	15:08
Time at Hospital	49:21	3 out of 6	18:53	50:23	70:59
Arrival to Handover	31:56	3 out of 6	12:00	36:13	57:40
Handover to Clear	16:04	6 out of 6	06:45	13:45	16:04
Occupied Time	71:25	2 out of 6	55:00	75:01	85:28

Times shown in mm:ss format

First Response
All Responses

Figure 2-6: Internal Benchmarking Summary (2015 compared to 2023)

Measure	Service-Wide			City of Guelph			County of Wellington		
	2015	2023	Diff.	2015	2023	Diff.	2015	2023	Diff.
Call Start to First Assigned	03:02	05:04	02:02	01:27	04:24	02:57	05:33	06:15	00:42
Mobilization Time	00:48	00:52	00:04	00:39	00:41	00:02	01:01	01:11	00:10
Time to Scene	07:50	07:48	-00:02	07:14	06:50	-00:24	08:49	09:30	00:41
Time at Scene	17:16	20:23	03:07	16:31	20:15	03:44	18:11	20:35	02:24
Time to Hospital	12:08	12:58	00:50	08:17	10:02	01:45	15:34	17:42	02:08
Time at Hospital	33:02	48:33	15:31	36:16	55:49	19:33	27:04	36:49	09:45
Occupied Time	01:03:44	01:15:20	11:36	01:01:48	01:16:15	14:27	01:03:11	01:13:42	10:31

Times shown in hh:mm:ss format

- 2.26 For the external benchmarking, ORH consistently compares responses to all P4 incidents within the given service area, except for conveyance rate which looks at all P1 to P4 incidents. Time to hospital, time at hospital and occupied time consider all responses, while all other measures consider just first responses.
- 2.27 GWPS benchmarked relatively well compared to other Ontario based services and was not a particular outlier in any measure. The main points of interest from the benchmarking are that:
- GWPS had the shortest time from the start of the call to the first unit being assigned at 02m25s. How long it takes to assign a vehicle to an incident can depend on the CACC but also how under strain the service is; when a service is busier, fewer vehicles are available and it is less clear which vehicles should be assigned. Some of the other services in the sample have been under considerable strain thus it is expected that this component will be longer than that of GWPS.
 - GWPS ranked third out of six for time at hospital at 49m21s. There is huge variation for this measure, with the minimum being 18m53s and the maximum 71m59s, some of which is down to the sample period for each service (some sample periods do not go beyond 2021). As noted earlier, from May 2023 GWPS's time at hospital dropped considerably, which has not been the case for most services ORH has worked with.
 - GWPS handover to clear times were the longest of any service compared at 16m04s. However, services that have longer arrival to handover times generally experience shorter handover to clear times. Since GWPS's arrival to handover time is not particularly long, the handover to clear time is less likely to be as short as for other services.
 - GWPS had the second shortest occupied time of the benchmarked services at 71m25s. For most services, the biggest contributing call components to occupied time are time at scene, time to hospital, and time at hospital, each of which GWPS ranks quite well in.
- 2.28 On consultation with the GWPS management team it was decided that the benchmarking did not offer obvious potential efficiencies for testing. However, the performance impacts on changes to offload delays are modelled as part of sensitivity modelling in Section 9.

Internal Benchmarking

- 2.29 ORH also completed internal benchmarking by comparing the latest 2023 GWPS call components to those in 2015 from the previous department plan (see Figure 2-6). This considered all GWPS first responses to P1 to P4 incidents, except for the performance comparison which considered only P4.
- 2.30 The main points of interest from the internal benchmarking are that:

- P4 8-minute response performance in the City has improved considerably from 63% to 74% (see Appendix **A6a**). Meanwhile there has been a relatively minor deterioration in performance for most County LTMs. This means that service delivery has become less equitable.
- Call start to first assigned has increased by 2m2s. This is likely because, as the service becomes more stretched and vehicles more unavailable, it takes longer to decide which vehicle should be assigned, and also because lower acuity incidents will have to wait for longer while the service prioritizes other incidents.
- Time to scene for the County has increased by 0m41s (see Appendix **A6b**), most likely due to the population being more spread out and resources being less available. On the other hand, City of Guelph time to scene has decreased by 0m24s, possibly influenced by changes to one of the station locations.
- Time at scene has increased from 17m16s in 2015 to 20m23s in 2023. The largest increase in this call component occurred in 2020, most likely influenced by the increased use of PPE due to the COVID-19 pandemic.
- Time at hospital has increased by 15m01s. This has strongly influenced the increase in occupied time from 63m44s in 2015 to 75,20s in 2023.
- Average ambulance utilization has increased from 21.5% in 2015 to 33.1% in 2023 (see Appendix **A6c**), with a much larger increase seen during the daytime. This is a result of greater workload via an increased number of incidents and job cycle times, without resourcing increasing at the same rate.

3 Demand Projections

ORH used a population-based demand projection method to estimate future demand levels. There are three main causes of demand growth that this method attempts to account for: a growing population, an ageing population and changes in demand rate trends (a growing propensity for a person to call emergency services).

ORH combined Watson & Associates Economists Limited figures, Census population data and Ministry of Finance estimates to create future age profiles by LTM. Key developments were also incorporated into the projection to determine the geographic distribution of demand within each LTM.

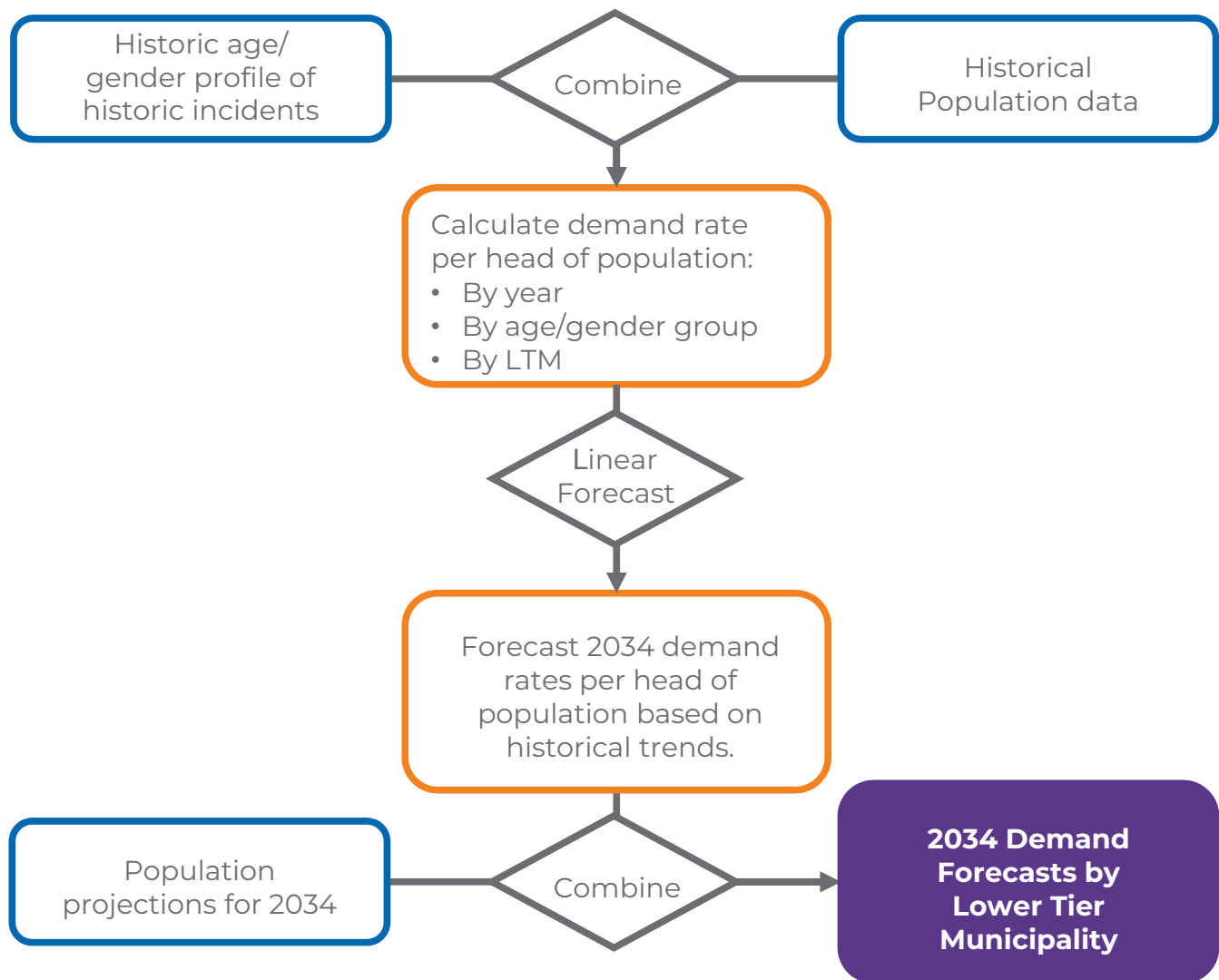
Combined County of Wellington and City of Guelph population is expected to increase by 21%, from 257,000 to 311,000, between 2023 to 2034. The 75+ age group is expected to increase at a higher rate of 66%, indicating an ageing population.

The predicted increasing and ageing population, coupled with increasing demand rates, suggests that service-wide demand will increase by 4.3% per year on average, ranging from 2.8% in Minto to 7.0% in Erin. This means the service will have 45 more incidents to attend per day on average in 2034 than in 2023.

Methodology Overview

- 3.1 Demand projections were required to identify facility and resource requirements over the next ten years.
- 3.2 The demand projections were created using a population-based projection method (see Figure 3-1). This method is based on the hypothesis that demand is strongly related to the population age profile and that there is an underlying trend for increased demand at all age groups due to unquantifiable factors such as the overall level of health provision and public expectation, which, it is assumed, will continue into the foreseeable future.
- 3.3 Historical population is compared with historical demand to calculate demand rates per head of population for different age and area combinations. These are then investigated to understand how they have changed over time, and combined with future population projections to calculate expected future demand levels. This method captures three factors that impact demand:
 - A growing population
 - Changes to the age profile of the population (an ageing population)
 - Changes to demand rates (usually there is a growing propensity for a person to call emergency services)

Figure 3-1: Population-based Projection Method



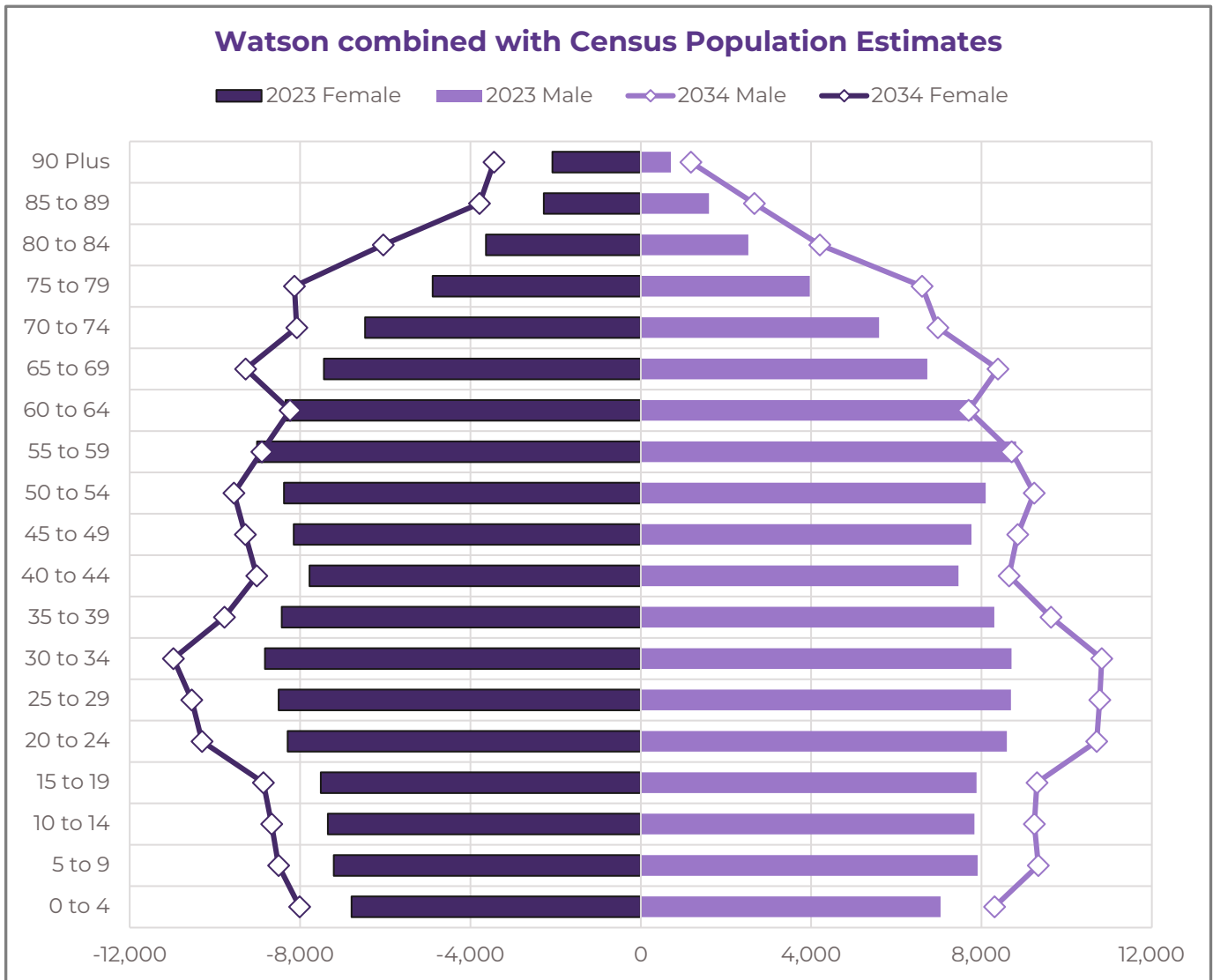
Population

- 3.4 This projection method requires historical and future population figures by age group, LTM and year, from 2014 to 2034. No single data source was able to provide this level of detail (see Appendix **B1**) so, in agreement with the GWPS management team, multiple data sources were combined.
- 3.5 Watson & Associates Economists Limited (Watson) historical and forecasted figures provided population by age group from 2016 to 2036. Combined County of Wellington and City of Guelph population is expected to increase by 21%, from 257,000 to 311,000, between 2023 to 2034. The 75+ age group is expected to increase at a higher rate of 66%, indicating an ageing population (see Figure **3-2**).
- 3.6 Using 2016 and 2021 Census population data, ORH found that the geographical profile of each age group has not changed significantly over the five years (see Appendix **B2**). For example, 60% of the 80+ age group population for 2016 resided in Guelph, which increased to only 61% in 2021. ORH therefore used these 2021 proportions to distribute the projected service-wide population into each area.

Demand Rates

- 3.7 ORH collected historical age and gender incident data for each year back to 2014. Dividing historical demand by historical population for each age group and LTM produced a demand rate (for each year), which was then linearly forecasted for future years.
- 3.8 There is a clear correlation between age and demand, with the older age groups generating the most incidents. As a result, when comparing historical population and historical demand, demand rates per 1,000 population are substantially higher for the '75+' age group than for other age groups (see Appendix **B3**). Demand rates in each age group have generally followed an upward trend and are therefore predicted to increase again between 2024 and 2034.
- 3.9 However, initially this calculation led to a projected drop in demand rates for the 75+ age group, which is contrary to what ORH has seen with other services. On further examination, although historical demand for this age group increases, the Watson projections increased at a particularly fast rate for 2022 and 2023 for this age group. It was therefore agreed that, for 2022 and 2023, Ministry of Finance age group proportions (which were different from the Watson proportions) would be used in the demand rate calculation.
- 3.10 The updated demand rate trends showed an increase in all age groups from 2014 to 2023, with the largest increase observed in the 65-74 age group. By 2034, a rate of 440 annual incidents per 1,000 people is expected for the 75+ age group; this rate is similar to that projected in such age groups in other reviews undertaken by ORH.

Figure 3-2: Overall Population Estimates



Age	2023	2024	Difference	% Increase
75+	21,660	36,040	14,380	66.4%
65-74	26,220	32,700	6,480	24.7%
55-64	33,980	33,560	-420	-1.2%
45-54	32,400	36,940	4,540	14.0%
35-44	31,940	37,040	5,100	16.0%
20-34	51,620	64,140	12,520	24.3%
0-19	59,540	70,240	10,700	18.0%
Overall	257,360	310,660	53,300	20.7%

Demand

- 3.11 The future population projection and forecasted demand rates were combined to produce a demand projection. Service-wide demand is projected to increase by 4.3% per year on average (core projection), ranging from 2.8% per year in Minto to 7.0% per year in Erin (see Figure **3-3**). This compares to a historical average increase of 4.9% per year.
- 3.12 This increase means that the service will have 45 more incidents to attend per day on average in 2034 than in 2023, equivalent to a 55% increase. The most notable increases from 2023 to 2034 are from 41 to 68 daily incidents in Guelph, and 9 to 17 daily incidents in Centre Wellington.
- 3.13 Erin experiences the largest proportional increase in demand at 7% per year. In Section 5 it is shown that this increase will be detrimental to response performance in what is already one of the service's worst performing LTMs.

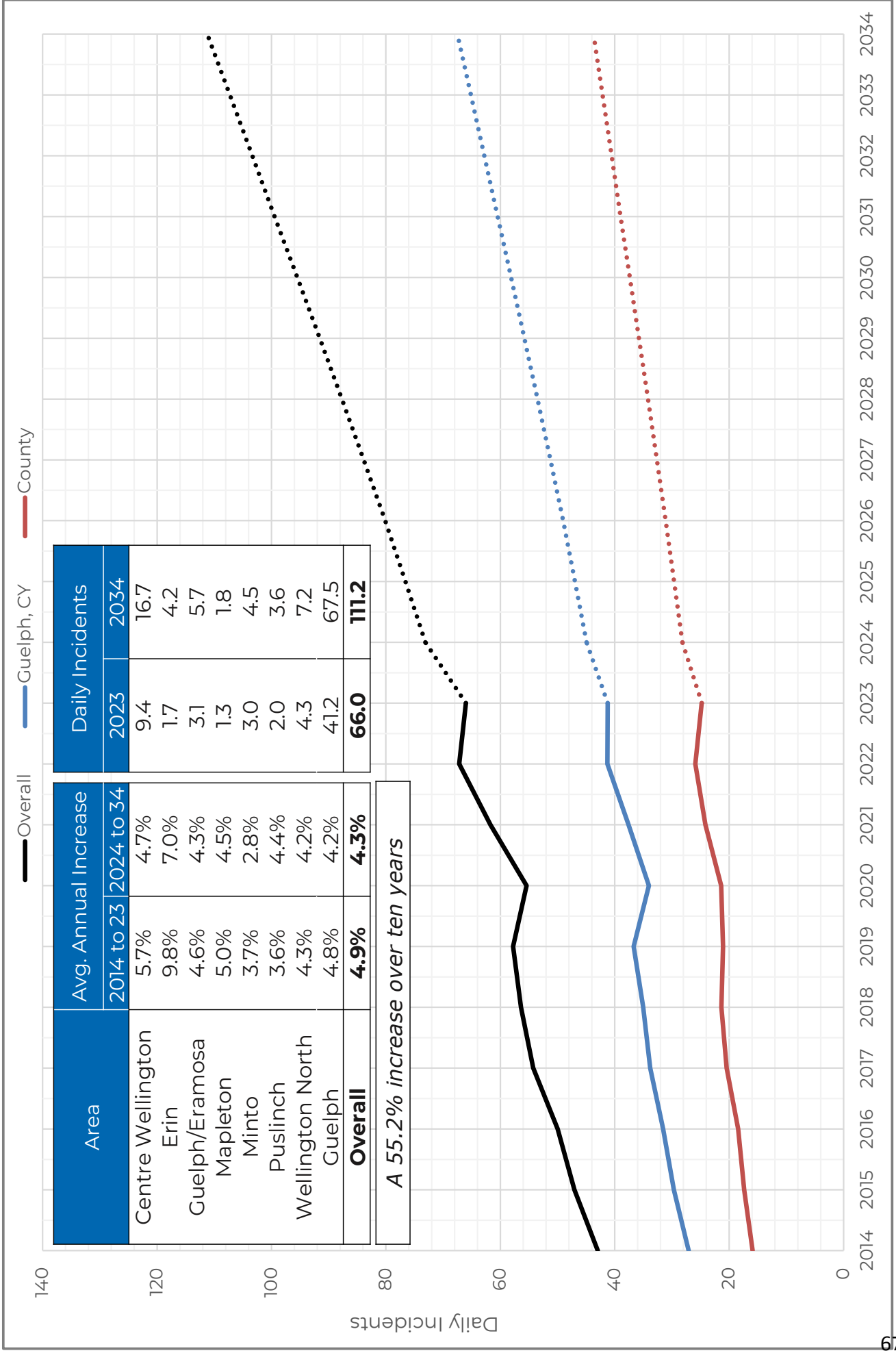
Development Data

- 3.14 ORH collected housing development data from the County of Wellington and City of Guelph planning departments (see Appendix **B4**). This information was incorporated into the projections to determine the geographic distribution of demand within each LTM.
- 3.15 An agreement was made as to the proportion of units within each development area that would likely be constructed by 2034, and these units were converted into anticipated 2034 demand. The main areas of County of Wellington development are in the towns of Mount Forest, Elora, Fergus, Hillsburgh and Erin. For the City of Guelph, the largest development areas can be found in the north-east, off Victoria Road South, and off Watson Parkway.

Alternative Demand Levels

- 3.16 With any demand projection method there will always be uncertainty. It was therefore important to create higher and lower growth projections to ensure that recommendations were robust given differing demand levels (see Appendix **B5**).
- 3.17 A low growth projection was created by applying the initial demand rate projections that showed the 75+ age group demand rate reducing; however as the population for this age group still increases, so does projected demand. Under this lower projection, overall demand is instead projected to increase by 4.1% per year.
- 3.18 A high growth projection was made by assuming that each LTM's annual growth is one percentage point higher than the core projection. Under this higher projection, overall demand is instead projected to increase by 5.3%. This would mean that the service responds to 56 more incidents per day on average in 2034 than in 2023.

Figure 3-3: Demand Projection



4 Model Setup and Base Position

ORH uses sophisticated predictive modelling tools that have been developed in-house to assist with the development of master plans for paramedic services. AmbSim is a simulation model that replicates the key characteristics of an emergency ambulance service.

During the model validation stage, AmbSim was shown to accurately reflect GWPS operations from 2022 to 2023, and therefore could be used with confidence to test a range of 'what if' scenarios.

A 2024 Base Position was created to provide a comparison for future scenarios. In this position overall P4 8-minute response performance was 58%, and the 90th percentile response time was 14m46s.

Model Setup

AmbSim

- 4.1 ORH has developed a sophisticated simulation model, AmbSim (see Appendix **C1**), for modelling the operations of ambulance services. AmbSim is a discrete event simulation model that replicates the key characteristics of an emergency ambulance service and can be used to predict future behaviour under a variety of different scenarios.
- 4.2 AmbSim takes account of the actual geographical and temporal distributions of demand and resources and incorporates travel times between locations. It reports operational performance in terms of response times, vehicle workload and utilization, and patient flows.
- 4.3 In the simulation, virtual incidents are generated in a way which considers the actual geographical and temporal distributions of demand. The model dispatches available resources to respond to these incidents and incorporates mobilization and travel times to scene, plus the other service time components associated (based on the incident type). Mirroring real life, multiple incidents are generated (often simultaneously) and so the model takes account of vehicles becoming unavailable, or crews responding from a location other than a station.
- 4.4 The model can assess the impact of changes to several factors such as station locations and resource deployments, dispatch protocols and resource use, or demand increases or decreases.

Model Validation

- 4.5 AmbSim was populated using parameters derived from analysis of the last two years of provided ADRS data (January 2022 to December 2023). Analysis of GWPS data provided information on demand, call locations, job cycle times and hospital

transports. Service data was also used to provide ambulance numbers and deployed hours, deployment locations and operational policy for the model.

- 4.6 In addition to this, ORH developed a detailed travel time model of the GWPS area using commercially available data calibrated against information on journey times from workload data.
- 4.7 The model was then validated by comparing a range of outputs from the model such as response performance, vehicle workload and utilization, and hospital workload, to the corresponding analyzed figures.
- 4.8 The modelled P4 response time distribution, measured from the time first assigned, showed a close match to actual analyzed values (see Appendix **C2a**). Modelled ambulance utilization in AmbSim also closely followed the temporal profile analyzed and, similarly, hospital flows and vehicle responses aligned with those analyzed (see Appendix **C2b**).
- 4.9 Overall, the model replicated historical operations accurately and therefore could be used with confidence to model different 'what if' modelling scenarios.

Base Position

- 4.10 As discussed, the model was initially set up to reflect GWPS operations during the 2022 to 2023 sample period to provide a robust sample for model validation; however, it was then possible to switch to a more up-to-date Base Position for 2024.
- 4.11 In line with projections, demand was uplifted slightly in the model and the vehicle shift pattern was updated to reflect the latest 2024 position. This includes the enhancement of a 12-hour day shift at O2 Fergus to a 24-hour shift. All other model parameters were assumed to remain at analyzed levels, although variations to this assumption have been tested through sensitivity modelling and are reported in Section 9.
- 4.12 In the Base Position, P4 8-minute response performance was 57.7% (see Figure **4-1**). P4 8-minute performance varies significantly by LTM, with Guelph and Centre Wellington achieving 69% and 62% respectively, while Puslinch and Erin achieved 11% and 18% respectively. The overall P4 90th percentile response time was 14m46s.
- 4.13 The Base Position reflects how the service is currently performing and provides a baseline for modelling future scenarios.

Figure 4-1 – Base Position Priority 4 Performance

Lower Tier Municipality	% P4 responded within X minutes			Mean	90th Percentile
	8	10	15		
Centre Wellington	61.8%	78.4%	94.1%	07:43	12:41
Erin	18.3%	31.9%	74.0%	12:45	19:34
Guelph	69.0%	85.9%	96.7%	07:13	10:58
Guelph/Eramosa	28.3%	43.4%	77.5%	11:33	17:57
Mapleton	30.8%	44.2%	75.9%	11:30	19:17
Minto	29.9%	42.9%	83.4%	10:56	17:00
Puslinch	10.6%	31.9%	81.2%	12:17	17:30
Wellington North	57.9%	63.7%	80.0%	09:30	17:33
Overall	57.7%	73.2%	90.5%	08:31	14:46

Note: performance measured from time first vehicle assigned.

5 'Do Nothing' Scenario

To provide meaningful context for future resource recommendations, it was important to create a 'Do Nothing' position through to 2034. The aim of this scenario is not to recommend that no changes are made to GWPS operations over the next ten years, but instead to quantify the impact of rising demand on the service if no other changes are made.

Increasing demand at the core projected rate of 52% over ten years would mean that overall 8-minute performance for Priority 4 (P4) incidents would fall from 58% in the 2024 Base Position to 44% in 2034.

- 5.1 To provide meaningful context for future resource recommendations, it was important to create a 'Do Nothing' position through to 2034.
- 5.2 This involved using the core demand projection of 4.3% average growth per year, or 52% over ten years, with no other operational changes made. The assumption was made that over-the-border demand should be uplifted in line with overall Guelph-Wellington projections.
- 5.3 The aim of this scenario is not to recommend that no changes are made to GWPS operations over the next ten years, but instead to quantify the impact of rising demand on the service if no other changes are made. It also provides a future baseline position against which options for responding to the increased demand can be tested.
- 5.4 Increasing demand at the core projected rate over ten years would mean that overall P4 8-minute performance falls from 58% in the 2024 Base Position to 44% in 2034 (see Figure **5-1**).
- 5.5 Overall P4 90th percentile response times would fall from 14m46s in the 2024 Base Position to 21m43s in 2034. The performance of some LTMs falls more than others, with Erin's 90th percentile response time falling by 16m46s, from 19m34s to 36m20s, while already being the worst performing area in 2024.
- 5.6 Average ambulance utilization increases from 32% to 48%.
- 5.7 Modelling the 'Do Nothing' scenario at two-year intervals shows similar reductions in performance at each interval, although the increases to P4 90th percentile response times become larger over time. For example, there is a 51s increase from 2024 to 2026, but a 1m58s increase from 2032 to 2034 (see Appendix **D1**). This is because, when ambulances become increasingly unavailable, it is much less likely that a vehicle will be in close proximity to an incoming call.
- 5.8 Response performance for lower priority incidents, when measured from time of call, falls at a much faster rate than for higher priority incidents (see Appendix **D2**). For example, P4 15-minute response performance from time of call falls by 17%, from 90% to 73%, whereas P3 30-minute performance falls by 35%, from 91% to

56%. This is because, as the service becomes stretched, it must prioritize high acuity calls via diverts and/or queuing lower priority calls for longer periods; this behaviour is replicated within the simulation model.

Figure 5:1 – ‘Do Nothing’ Scenario (2034)

Modelled Scenario

Lower Tier Municipality	% P4 responded within X minutes			Mean	90th Percentile
	8	10	15		
Centre Wellington	47.5%	61.5%	77.8%	10:43	21:06
Erin	15.3%	22.9%	53.1%	18:13	36:20
Guelph	52.4%	68.8%	85.4%	09:44	18:13
Guelph/Eramosa	18.0%	28.1%	58.9%	14:36	23:57
Mapleton	27.4%	38.2%	63.1%	14:17	26:25
Minto	26.9%	37.8%	73.3%	13:19	22:36
Puslinch	7.9%	23.4%	64.0%	15:21	26:43
Wellington North	46.6%	53.8%	68.2%	12:23	22:49
Overall	43.9%	58.0%	77.5%	11:20	21:43

Difference to 2024 Base Position

Lower Tier Municipality	% P4 responded within X minutes			Mean	90th Percentile
	8	10	15		
Centre Wellington	-14.3%	-16.9%	-16.3%	02:59	08:26
Erin	-3.0%	-8.9%	-20.9%	05:28	16:46
Guelph	-16.6%	-17.1%	-11.3%	02:31	07:15
Guelph/Eramosa	-10.3%	-15.2%	-18.6%	03:03	06:00
Mapleton	-3.4%	-6.0%	-12.8%	02:46	07:08
Minto	-3.0%	-5.0%	-10.1%	02:24	05:36
Puslinch	-2.7%	-8.4%	-17.2%	03:04	09:14
Wellington North	-11.3%	-9.9%	-11.8%	02:53	05:17
Overall	-13.8%	-15.2%	-13.0%	02:49	06:57

6 Performance Targets for Improved Equity of Service Delivery

As discussed in the service analysis, each LTM within the service area has very different performance levels. Rather than hold every LTM to the same performance standards, ORH sought to identify proposed targets that would allow for more appropriate and equitable service delivery in each area.

The proposed Priority 4 90th percentile response time targets are:

- Guelph – 11 minutes
- Centre Wellington – 12 minutes 30 seconds
- Guelph/Eramosa, Wellington North and Minto – 16 minutes
- Erin, Puslinch and Mapleton – 18 minutes

ORH used AmbSim to identify the minimum resource requirement to meet these standards in 2034. This required an additional 924 weekly ambulance hours (an increase of 41% from the Base Position). **However, it is not possible to house these additional resources within GWPS's current facilities due to capacity constraints.** This is true even if GWPS was aiming only to maintain performance at existing levels.

Identifying Proposed Performance Targets

- 6.1 As discussed in the service analysis, each LTM within the service area has very different performance levels. It is expected that some areas will have better performance than others due to having very different geographical population distributions.
- 6.2 Rather than hold every LTM to the same performance standards, ORH sought to identify proposed targets that would allow more appropriate response performance for each LTM and make service delivery more equitable, thus improving performance and efficiency.
- 6.3 ORH calculated the 'Total Weighted Geometric Mean' (TWGM) for population by LTM and Census dissemination area, considering not only population density but also 'clustering' (see Figure 6-1).
- 6.4 For example, two areas could have the same population density, but one may be made up of one or two clustered population centres, whereas the other may have its population spread across many small localities. It is typically much harder to obtain a high level of response performance in the latter scenario than the former, but this would not be reflected in a measure of population density. However, the

Figure 6-1: Proposed Targets based on Total Weighted Geometric Mean

LTM	Population	Area (sq km)	Population Density	TWGM	TWGM Rank	Base Position Performance		Proposed
						P4 % in 8 mins	P4 90th %ile	P4 90th %ile
Guelph	147,100	86.2	1,633.9	2,586.7	1	69.0%	10:58	11:00
Centre Wellington	32,204	415.3	74.9	354.2	2	61.8%	12:41	12:30
Guelph/Eramosa	14,297	297.4	56.5	156.9	3	28.3%	17:57	16:00
Wellington North	13,012	534.4	23.3	136.0	4	57.9%	17:33	16:00
Minto	9,572	301.2	30.2	122.4	5	29.9%	17:00	16:00
Erin	12,270	299.2	40.0	67.4	6	18.3%	19:34	18:00
Puslinch	8,166	219.2	36.2	41.9	7	10.6%	17:30	18:00
Mapleton	11,179	541.7	20.0	32.0	8	30.8%	19:17	18:00

TWGM measure takes account of this, with the latter scenario having a lower TWGM score than the former.

- 6.5 The TWGM score for each LTM correlates well with 90th percentile response performance. For example, Guelph/Eramosa, Wellington North and Minto all have a TWGM score of between 120 and 160, and a 90th percentile response time in the Base Position between 17 and 18 minutes.
- 6.6 ORH has therefore used the P4 90th percentile metric to propose an achievable target for each area, with LTMs with similar TWGM figures receiving the same proposed target. The proposed P4 90th percentile targets are:
- Guelph – 11 minutes
 - Centre Wellington – 12 minutes 30 seconds
 - Guelph/Eramosa, Wellington North and Minto – 16 minutes
 - Erin, Puslinch and Mapleton – 18 minutes
- 6.7 Meeting these targets would mean a large improvement in performance for five LTMs. The most improved areas currently have the worst performance, thus equity of service delivery is improved. Performance in Centre Wellington would also improve slightly under these proposed targets.
- 6.8 Despite its low TWGM score, Puslinch is currently already able to meet the proposed target due to being so close to a high TWGM scoring area and receiving residual coverage provided by vehicles at 03 Clair Road West. This does not necessarily mean that an alternative target should be set for Puslinch to improve its performance further and, for the core scenario, ORH has set the target at 18 minutes to align with LTMs with similar TWGM scores. In Section 7, decisions are made concerning 8-minute performance in Puslinch.
- 6.9 Guelph's target maintains Base Position performance in the City. This is appropriate as performance in Guelph has improved significantly since 2015, as shown in the internal benchmarking (Section 2).

Resource Requirements to Achieve Targets in 2034

- 6.10 ORH used AmbSim to identify the minimum resource requirements to meet these standards in 2034. Additional vehicles were modelled at locations and times of day which would minimize the additional resourcing requirement as far as possible, using 12-hour shifts.
- 6.11 In this scenario, overall P4 90th percentile response performance has improved by 1m1s when compared to the Base Position, from 14m46s to 13m45s (see Appendix **E1**). P4 8-minute response performance has increased by 3.6%.
- 6.12 Equity of service delivery is improved, with LTMs with the lowest Base Position performance receiving the most significant response time improvements. For

example, Erin and Mapleton's P4 90th percentile response times have decreased by 2m27s and 3m11s respectively.

- 6.13 To achieve this, 924 additional weekly ambulance hours are required by 2034. This represents a 41% increase in ambulance hours, compared to a 52% increase in responded demand. An additional 12-hour shift per day would be required at every station, with two added at 08 Rockwood (one enhancing the current day shift to a 24-hour shift).
- 6.14 However, it is not possible to house these additional resources within GWPS's current facilities due to capacity constraints. This is true even if GWPS was aiming only to maintain performance at existing levels.
- 6.15 With the vehicles required to meet proposed targets, there would be capacity constraints at all stations except 03 Clair Road West, 06 Harriston, and 05 Arthur. That is, the peak number of ambulances on shift at a station is greater than the number of bays.
- 6.16 Peak ambulances are a measure of the absolute minimum number of physical ambulances required to deploy the recommended shifts. For example, a day shift of 07:00 to 19:00 followed by a night shift of 19:00 to 07:00 technically only requires one physical ambulance under the optimistic assumption that neither shift overruns. Alternatively, a day shift of 07:00 to 19:00 along with a day shift of 08:00 to 20:00 would require a minimum of two physical ambulances for at least the 08:00 to 19:00 period.
- 6.17 Both 05 Arthur and 06 Harriston would be at capacity and would have no room for further enhancements. To achieve improved equity of service delivery in 2034, GWPS would need to expand most stations or replacement facilities.
- 6.18 Furthermore, this does not account for additional bays required at stations for spares, supervisors and community paramedic vehicles.

7 Identifying Facility Requirements

ORH's optimization model was used to assess optimal station locations for the future. Blank canvas optimization suggested that many, though not all, current facilities are relatively well located, but are simply not appropriately sized. With the new Speedvale Avenue location under development, the City stations will have been relatively newly built with additional capacity, and were identified as well located. It was therefore agreed that the City stations would be retained in the final recommended configuration.

For the County facilities, further targeted optimization was undertaken for each facility in turn and the response performance impacts were assessed in AmbSim. In each case, a heat map has also been provided that shows the general optimal area as well as the exact optimal site.

Performance improvements of varying degree can be found through relocating 02 Fergus, 04 Mount Forest, 06 Harriston, 08 Rockwood, and, in particular, 10 Hillsburgh. Optimal locations for 05 Arthur and 07 Drayton were found to be particularly close to their current sites.

Due to improved coverage through these relocations, the proposed targets could now be met in 2034 with 840 additional ambulance hours (an increase of 37% from the Base Position). The addition of an Aberfoyle post is also recommended to bring Priority 4 (P4) 8-minute response performance in Puslinch in line with other LTMs.

It is recommended that all County facilities are relocated or rebuilt, even those that have minimal response performance benefits. The results of a 2022 facility needs assessment found that no County station was “purpose-built to provide amenities required by paramedics” and describes that the facilities do not meet the needs of the service. No changes to facilities in the County have been made since the previous ORH review and, without the relocation of all facilities, there are issues at all County stations regarding capacity, condition, staff amenities and egress.

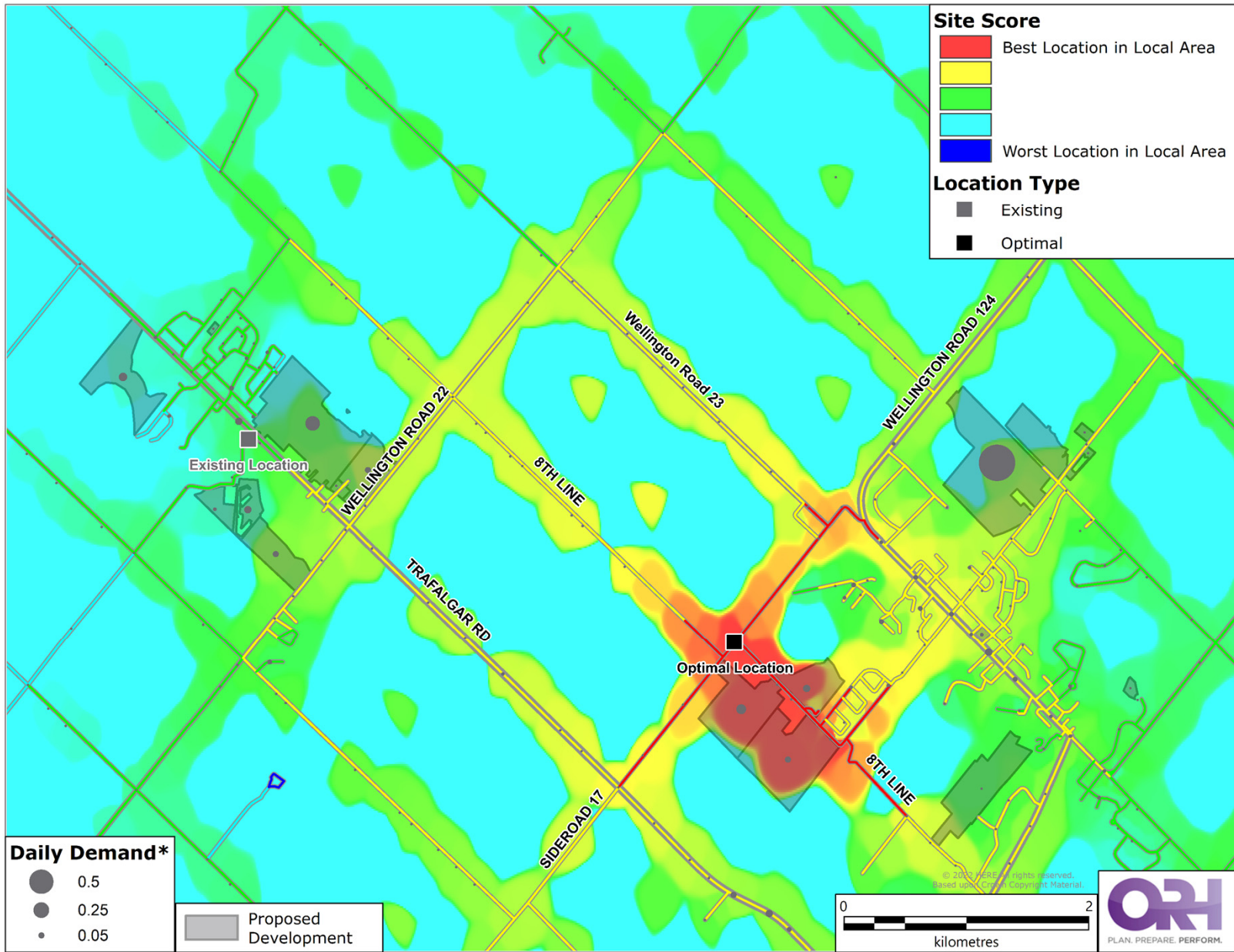
ORH's Optimization Model

- 7.1 ORH's optimization model, the Demand Coverage Model (DCM), evaluates response time coverage and optimizes the locations of emergency service resources. It uses a substitution algorithm to assess millions of options in minutes, quickly identifying optimum solutions.
- 7.2 DCM results are fully evaluated in AmbSim to quantify the extent to which the optimal locations deliver service improvements.

Location Optimization Results

- 7.3 In Section 6 it was found that most GWPS facilities do not have adequate capacity to accommodate the additional vehicles required to achieve improved equity of service delivery in 2034. Alternative facilities therefore needed to be identified.
- 7.4 Exploratory runs were undertaken using a ‘blank canvas’ optimization methodology, which identifies optimum locations taking no account of where current stations are located or other constraints.
- 7.5 These runs were completed separately for the County of Wellington, and the City of Guelph combined with Puslinch. A range of optimization criteria were tested, including minimizing average response times and maximizing responses within X minutes to P4 non-IFT incidents.
- 7.6 Blank canvas optimization suggested that many, though not all, current facilities are relatively well located, but are simply not appropriately sized. In the City of Guelph, the optimal configuration of facilities was found to closely resemble the sites that GWPS will have in place by 2026, with Speedvale Avenue replacing 03 Clair Road West. Because of this, and as the City stations will have been relatively newly built with additional capacity, it was agreed that these would be retained in the final recommended configuration.
- 7.7 For the County facilities, further targeted optimization was undertaken for each facility in turn. To quantify the response performance impacts, each potential site replacement was tested in the 2034 scenario with the additional resourcing to improve performance and equity of service delivery. In each case, a heat map has also been provided that shows the general optimal area as well as the exact optimal site.
- 7.8 Relocating 10 Hillsburgh to its optimal site results in huge performance improvements in Erin as shown in Figure **7-1** (all other station heatmaps can be found in the Appendices). P4 10-minute response performance improves by 34.3% in Erin, and consequently 1.2% overall. This would mean that Erin’s P4 8-minute performance is now on par with Minto, Mapleton and Guelph/Eramosa.
- 7.9 Compared with the previous ORH review, the optimal location for 10 Hillsburgh is now slightly closer to Erin, as proportionally more developments are proposed for this area than for Hillsburgh. The previous optimal location still falls within the ‘red area’ of the heat map, therefore indicating that it is still a good location for 10 Hillsburgh.
- 7.10 Moving 04 Mount Forest to its optimal site improves the P4 Wellington North mean response time by 54s, and P4 8-minute response performance by 6.6% (see Appendix **F1a**). This is the same site that was identified in the previous ORH review.
- 7.11 Using the optimal location for 06 Harriston instead of its current site brings slight improvements in Minto (see Appendix **F1b**). P4 8-, 10-, and 15-minute response

Figure 7-1: Optimal Location - 10 Hillsburgh



Modelled Scenario

Lower Tier Municipality	% responded within X minutes			Mean	90th %ile
	8	10	15		
Centre Wellington	64.4%	81.4%	95.5%	07:32	11:58
Erin	36.7%	68.8%	88.5%	09:50	16:03
Guelph	72.9%	88.5%	97.6%	06:46	10:24
Guelph/Eramosa	35.6%	53.5%	85.9%	10:15	16:06
Overall	61.7%	77.6%	93.0%	07:55	13:32

Difference to meeting targets scenario

% responded within X minutes			Mean	90th %ile
8	10	15		
-0.1%	-0.1%	-0.1%	00:01	00:01
14.0%	34.3%	9.9%	-01:47	-01:04
0.0%	0.0%	0.0%	-00:00	-00:01
-0.2%	-0.3%	0.1%	-00:01	-00:01
0.5%	1.2%	0.3%	-00:04	-00:13

performance metrics are improved by between 1% and 2%. This is the same site that was identified in the previous ORH review.

- 7.12 The optimal replacement for 02 Fergus was placed on Wellington Road 18 (see Appendix **F1c**). This location allows for much quicker access into Elora while still providing adequate coverage in Fergus. Large improvements in Centre Wellington performance can be found for the shorter response time metrics (for example, P4 8-minute performance improves by 4.8%), however there is a slight detriment to the longer response time metrics.
- 7.13 The optimal location for 08 Rockwood is close to the existing facility (see Appendix **F1d**). Since the optimal site is relatively close, the response performance improvements are small, except for P4 8-minute response performance which improves by 2.4% in Guelph/Eramosa. This is the same site that was identified in the previous ORH review.
- 7.14 Both 05 Arthur and 07 Drayton were found to be located very close to their optimal sites, within at least 200 metres (see Appendices **F1e** and **F1g**). Therefore, relocating the current locations to the replacement sites would not offer any improvement to response performance.

Resource Requirements with Recommended Sites

- 7.15 By considering the performance benefits offered by more optimally located sites, as well as limitations with the current facilities, a future station configuration is proposed which allows for improved equity of service delivery.
- 7.16 Based on potential response performance impacts, it is recommended that 02 Fergus, 04 Mount Forest, 06 Harriston, 08 Rockwood and 10 Hillsburgh be relocated to their optimal locations as soon as reasonably possible to avoid deterioration to performance in the County. It is also recommended that the proposed Speedvale location be opened in Guelph as intended (replacing 00 Elmira Road North).
- 7.17 Even though the relocations of 05 Arthur and 07 Drayton lead to minimal improvements in response performance, these are still recommended in order to address capacity constraints and other issues outlined in the following subsection.
- 7.18 Due to the improved coverage through these relocations, the proposed P4 targets could now be met in 2034 with 840 additional ambulance hours (see Appendix **F2**). This is equivalent to a 37% increase in resourcing, compared with the 41% increase required with existing facilities only. It is noted that there would not be adequate capacity to do this with the current stations anyway.
- 7.19 The 18-minute 90th percentile target can be met for Puslinch (despite no resourcing nor facilities being added there) since it receives residual coverage from 03 Clair Road West. However, its P4 8-minute response performance remains lower than all other LTMs at 10.9%, while the next lowest is 34.6%. Since

Puslinch's 2034 demand is greater than the 2023 demand for Erin, Guelph/Eramosa, Mapleton and Minto, it is not equitable that Puslinch's performance should still be 'falling behind' in ten years time for the shorter response time measures.

- 7.20 To address this, ORH tested the addition of a post (with less footprint than a station facility) in Aberfoyle, the optimal location for a new site in Puslinch. In this scenario a vehicle from 03 Clair Road West would book on in the same way but forward deploy to Aberfoyle, with no further increase in resourcing. Crews, on finishing jobs, would still restock at 03 Clair Road West or at hospital.
- 7.21 The use of a post in Puslinch significantly improves performance there, with a 21% improvement to P4 8-minute performance (see Appendix **F3**), and no detriment to performance in any other area. It is assumed that whenever the City lacks available vehicles, the ambulance in Puslinch will be sent back to provide coverage. This means that Guelph performance does not deteriorate on adding this facility.
- 7.22 A summary of the performance and resource benefits of using the recommended sites is given in Figure **7-2**. As well as accommodating the peak ambulances, facilities also need additional capacity for support, community paramedicine and supervisor vehicles, as well as room for future growth.

Facility Issues and Risks

- 7.23 In addition to evaluating capacity requirements and performance benefits, ORH reviewed the findings from the 2022 facility needs assessment alongside facility information collected in the previous review. A summary of the findings in terms of capacity, condition, staff amenities, and access and egress issues, is compiled in Figure **7-3**.
- 7.24 The results of the 2022 needs assessment found that no County of Wellington station was "purpose-built to provide amenities required by paramedics" and describes that the facilities do not meet the needs of the service. No changes to facilities in the County have been made since before the previous ORH review and, without the relocation of all facilities, there are capacity issues at all County stations.
- 7.25 The current 02 Fergus facility is already at capacity and therefore no further vehicles can be deployed at this second most populous LTM, an area which has experienced an 8% deterioration in P4 8-minute performance between 2015 and 2023. Currently there is also not space for a supervisor, who would support paramedics and ensure quality patient care.
- 7.26 The performance benefits offered by relocating 08 Rockwood are not large, however a new facility is still recommended as the amenities are especially inadequate, and are shared with both the fire service and other community groups. There are large egress issues as some of the rooms used by crews are on a separate floor to the garage bays and, when responding to calls, "paramedics

Figure 7-2: Recommended 2034 Scenario

Performance

LTM	Proposed		Base Position Performance		Proposed 2034 Scenario Perf.		Difference from Base	
	P4 90th %ile	P4 90th %ile	P4 % in 8 mins	P4 90th %ile	P4 % in 8 mins	P4 90th %ile	P4 % in 8 mins	P4 90th %ile
Guelph	11:00	10:58	69.0%	10:58	73.4%	10:17	4.4%	-00:40
Centre Wellington	12:30	12:41	61.8%	12:41	69.4%	12:21	7.6%	-00:20
Guelph/Eramosa	16:00	17:57	28.3%	17:57	37.6%	16:14	9.3%	-01:43
Wellington North	16:00	17:33	57.9%	17:33	72.1%	15:13	14.1%	-02:20
Minto	16:00	17:00	29.9%	17:00	36.5%	14:46	6.6%	-02:13
Erin	18:00	19:34	18.3%	19:34	36.4%	16:28	18.2%	-03:06
Puslinch	18:00	17:30	10.6%	17:30	31.6%	16:18	21.0%	-01:11
Mapleton	18:00	19:17	30.8%	19:17	34.5%	17:24	3.7%	-01:53
Overall		14:46	57.7%	14:46	63.6%	13:24	5.9%	-01:22

Weekly Ambulance Hours

Station	2024 Base Position	Proposed 2034 Scenario	Difference to 2024 Base Position	Compared to proposed Target
00 Elmira Rd North / Speedvale	252	336	84	+60s below
02 Fergus	336	420	84	+60s below
03 Clair Rd West	252	336	84	+30s below
04 Mount Forest	168	252	84	+30s below
05 Arthur	168	252	84	below target
06 Harriston	168	252	84	below target
07 Drayton	168	168	84	below target
08 Rockwood	84	252	168	+60s above
10 Hillsburgh	168	252	84	+30s above
12 Gordon	504	588	84	above target
Overall	2,268	3,108	840	

A **37%** increase in ambulance hours

Figure 7-3: County of Wellington Facility Issues and Risks

Station	Capacity		Existing site conditions		
	Minimum requirement to meet proposed targets in 2034	Current Capacity	Condition	Amenities	Access/Egress
10 Hillsburgh	2 bays	1 bay	Average 	Lacks amenities 	Not all vehicles allowed
08 Rockwood	2 bays	1 bay	Poor 	Inadequate 	Garage space too far from crew area
06 Harriston	2 bays	2 bays	Good 	Lacks amenities 	Good
04 Mount Forest	2 bays	1 bay	Good 	Lacks amenities 	Good
02 Fergus	3 bays	2 bays	Good 	Lacks some amenities 	Good
05 Arthur	2 bays	2 bays	Average 	Lacks amenities 	Garage space too far from crew area
07 Drayton	1 bay*	1 bay	Average 	Lacks amenities 	Some issues

Sorted from highest to lowest priority.

*this assumes 02 Fergus, 04 Mount Forest, 06 Harriston, 08 Rockwood, and 10 Hillsburgh are relocated. (It would require two peak vehicles/bays if no relocations are made.)

Facility Condition/ Risk	
Larger risk	
Smaller risk	

leaving their designated room must traverse across a garage full of fire apparatus to reach their ambulance on the far side of the building”.

- 7.27 As discussed, relocating 10 Hillsburgh to its optimal site offers huge performance benefits. Additionally, the current facility has access issues, with vehicles requiring a specific exhaust type to be housed there.
- 7.28 Performance benefits cannot be found when relocating 05 Arthur and 07 Drayton as they are already optimally located. However, 05 Arthur’s facility has similar egress issues to that of 08 Rockwood, and 07 Drayton has an especially cramped crew space. Paramedics at Drayton are “dependent on the good will and schedule of events for the Mapleton Fire staff” for access to amenities.

8 Final Recommendations and Trajectory

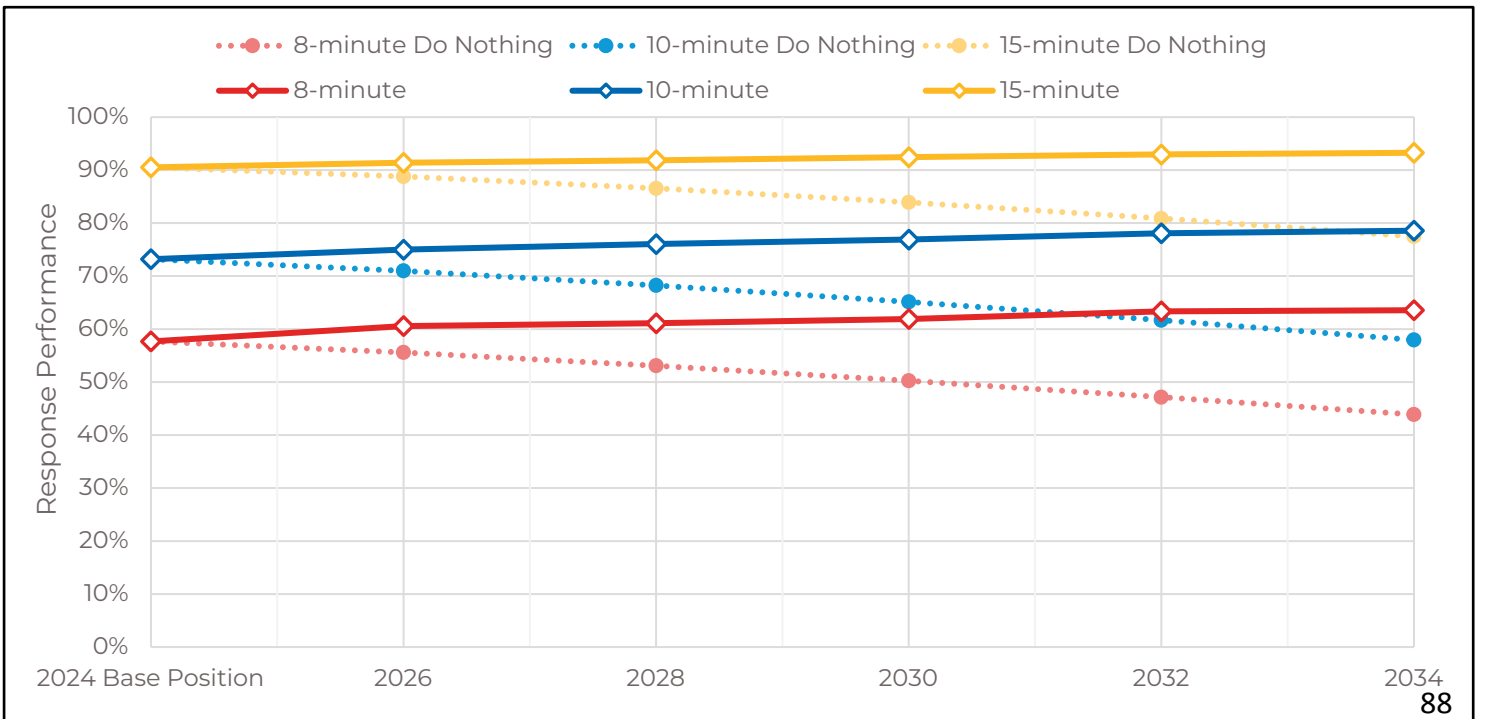
- 8.1 The proposed 2034 position requires an additional 840 ambulance hours per week, equivalent to a 37% increase, to improve performance and equity of service delivery in 2034 (as shown in Appendix **G1**). This is in conjunction with the following facility recommendations:
- Speedvale should replace 00 Elmira Road as planned. This should have space for at least four ambulances, but ideally be able to also accommodate spares and support service vehicles. Note that this review accounts for service changes required up to 2034, but inevitably further capacity will be needed to deal with growth beyond this.
 - 12 Gordon to be replaced by another nearby facility in 2034. This should have space for at least four ambulances, but ideally be able to also accommodate spares and support service vehicles.
 - 10 Hillsburgh (minimum 2 bays) should be closed and relocated to its optimal site for performance benefits alone, but also for capacity reasons.
 - 02 Fergus (minimum 3 bays), 04 Mount Forest (minimum 2 bays), 06 Harriston (minimum 2 bays), and 08 Rockwood (minimum 2 bays) should be closed and relocated to their optimal locations; this will offer some performance benefits, but also will alleviate issues with capacity, condition, egress, and/or amenities.
 - Although 05 Arthur (minimum 2 bays) and 07 Drayton (minimum 1 bay) are optimally located, they should be rebuilt or relocated close to their current locations due to issues with capacity, egress, and/or amenities.
 - The addition of a post at Aberfoyle, which would bring P4 8-minute response performance in line with other LTMs.
- 8.2 Assuming a 42-hour working week and 2 staff per ambulance, an additional 40 full-time frontline staff positions will be required. This will need to be supported by an increase in PT positions to account for approved absences.
- 8.3 The number of physical frontline ambulances will need to increase to a total of 8 peak ambulances (excluding spares) to accommodate the resource requirements. This will need to be supported by an increase in spare vehicles to account for vehicle maintenance requirements.
- 8.4 It was agreed that the introduction of both staffing and facilities should occur gradually, as this is more realistic in terms of the funding GWPS will be granted and allows for the service to acclimatize to the changes. Most importantly, it still means that performance can gradually improve each year, while ensuring that no LTM performs significantly worse than it is currently (see Appendix **G2**).

- 8.5 For the City, Speedvale will replace 00 Elmira Road North in 2026 as planned and 12 Gordon will be relocated in 2034.
- 8.6 Since 2028 is realistically the earliest a newly submitted facility will be built by, it is proposed that, from 2028, two new County of Wellington facilities should be built every two years.
- 8.7 The prioritization of the County facilities is based on response performance improvements when using the optimal sites, the issues at the current facilities, and how soon additional capacity is required to maintain performance in each LTM. The year proposed for each relocation is:
- 2028 – 10 Hillsburgh and 08 Rockwood
Recommended previously that these were completed by 2020 and 2023 respectively.
 - 2030 – 06 Harriston and 04 Mount Forest
Recommended previously that these were completed by 2026.
 - 2032 – 02 Fergus and the addition of a post at Aberfoyle
 - 2034 – 05 Arthur and 07 Drayton
- 8.8 Deployment and facility recommendations have been set out according to the trajectory outlined in Figure **8-1**.
- 8.9 The additional 840 weekly hours is to be achieved by adding 168 hours (equivalent to two 12-hour shifts) every two years. In each of these two years, one of the shifts added targets improving performance in the City while the other targets this in the County, noting that adding resources in Rockwood helps Guelph as they are in the same dynamic cover group.
- 8.10 The order in which the County of Wellington shifts are added is determined by where there is capacity, as well as balancing improving performance against where deterioration in performance would arise without an additional shift.

Figure 8-1: Recommended Trajectory

Year	Additional Vehicles	Sites closed	Sites Built	Shifts redeployed	Shifts added *
2026	2	00 Elmira Road North	Speedvale	1 x 24Hr, 1 x 12Hr and peak ERU now deployed at Speedvale instead of 00 Elmira Road North	Peak shift at Speedvale
					Peak shift at 06 Harriston
2028	1	10 Hillsburgh	Hillsburgh optimal location	1 x 24Hr at 10 Hillsburgh to optimal location	Peak shift at Hillsburgh optimal location
		08 Rockwood	Rockwood optimal location	1 x 12Hr at 08 Rockwood to optimal location	Night shift at Rockwood optimal location
2030	2	06 Harriston	Harriston optimal location	1 x 24Hr and 1 x 12Hr at 06 Harriston to optimal location	Peak shift added books on at 03 Clair Road and forward deploys to 12 Gordon
		04 Mount Forest	Mount Forest optimal location	1 x 24Hr at 04 Mount Forest to optimal location	Peak shift added at Mount Forest optimal location
2032	1	02 Fergus	Fergus optimal location	2 x 24Hr at 02 Fergus to optimal location	Peak shift added at Fergus optimal location
			Aberfoyle post	Peak shift at 03 Clair Road books on as normal but forward deploys to Aberfoyle	Night shift at 03 Clair Road West
2034	2	05 Arthur	Arthur optimal location (nearby)	1 x 24Hr at 05 Arthur to optimal location	Peak shift at Arthur optimal location
		07 Drayton	Drayton optimal location (nearby)	1 x 24Hr at 07 Drayton to optimal location	Peak shift at Rockwood optimal location
		12 Gordon	Gordon replacement (nearby)	3 x 24Hr at 12 Gordon to replacement location 03 Clair Road peak shift now books on at Gordon (due to additional capacity)	

*168 weekly vehicle hours added in every two-year period



9 Sensitivity Modelling

- 9.1 Sensitivity modelling was undertaken to test changes to assumptions that have been built into the proposed 2034 scenario, and the impact that these changes would have on future resource requirements.
- 9.2 GWPS should continue to monitor the level of demand increase and changes to offload delays as this impacts the resourcing needed.

Adding a Post in Elora

- 9.3 An optimal location was identified in Elora in Section 7. This scenario tests whether instead of relocating O2 Fergus to the optimal location, Fergus station were fixed and an additional post added at this optimal site in Elora.
- 9.4 Implementing this would mean an additional 2.7% improvement in P4 Centre Wellington 8-minute performance compared to the proposed 2034 scenario (see Appendix **H1**). The 90th percentile performance also improves in this area by 32s.
- 9.5 The same resourcing is still required to meet the proposed targets (set in Section 6), however performance is improved slightly overall when using the same resourcing.
- 9.6 GWPS should monitor land availability near the optimal location in Elora as well as growth in this area, since the benefit from an additional location may increase further.

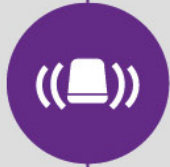
Alternative Demand Projections

- 9.7 The core demand projection increase was assumed at 4.3% per year.
- 9.8 When applying the low growth projection (4.1% per year) the same additional resourcing is needed to meet proposed targets (see Appendix **H2**), although performance is slightly better with this same staffing.
- 9.9 The high growth scenario (5.3% per year) means that 1,008 additional weekly vehicle hours are required to meet the proposed targets in 2034, rather than 840. Performance is still not as improved as with the proposed 2034 scenario, except for Centre Wellington and Guelph/Eramosa due to where resources are added.

Alternative Time at Hospital

- 9.10 Offload delays have fluctuated over the last five years. The future modelling scenarios use a time at hospital analyzed between 2022 and 2023 of 55 minutes (see Appendix **H3a**). However, the average from May 2022 to April 2023 was 64 minutes, while it was 43 minutes from May to December 2023.

- 9.11 If the proposed 2034 scenario was run with the 55-minute time at hospital (known as the high assumption) then an additional 84 weekly vehicle hours would be required to meet targets (see Appendix **H3a**), on top of the 840.
- 9.12 Assuming a 43-minute time at hospital means that 168 less vehicles hours are required per week to meet the proposed targets, compared to the proposed 2034 scenario.



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Appendices

- A Data Analysis and Benchmarking
- B Demand Projections
- C Model Setup and Base Position
- D 'Do Nothing' Scenario
- E Performance Targets for Improved Equity of Service Delivery
- F Identifying Facility Requirements
- G Final Recommendations and Trajectory
- H Sensitivity Modelling

Guelph Wellington Paramedic Services

Master Plan Update

Final Report

November 04, 2024
ORH/GWPS/1

A Data Analysis and Benchmarking

A1 Demand

- A1a Daily incidents by year
- A1b Demand by day and hour

A2 Patients Transported

A3 Time at Hospital

- A3a Time at Hospital by month
- A3b Time at Hospital by facility

A4 Priority 4 Response Times

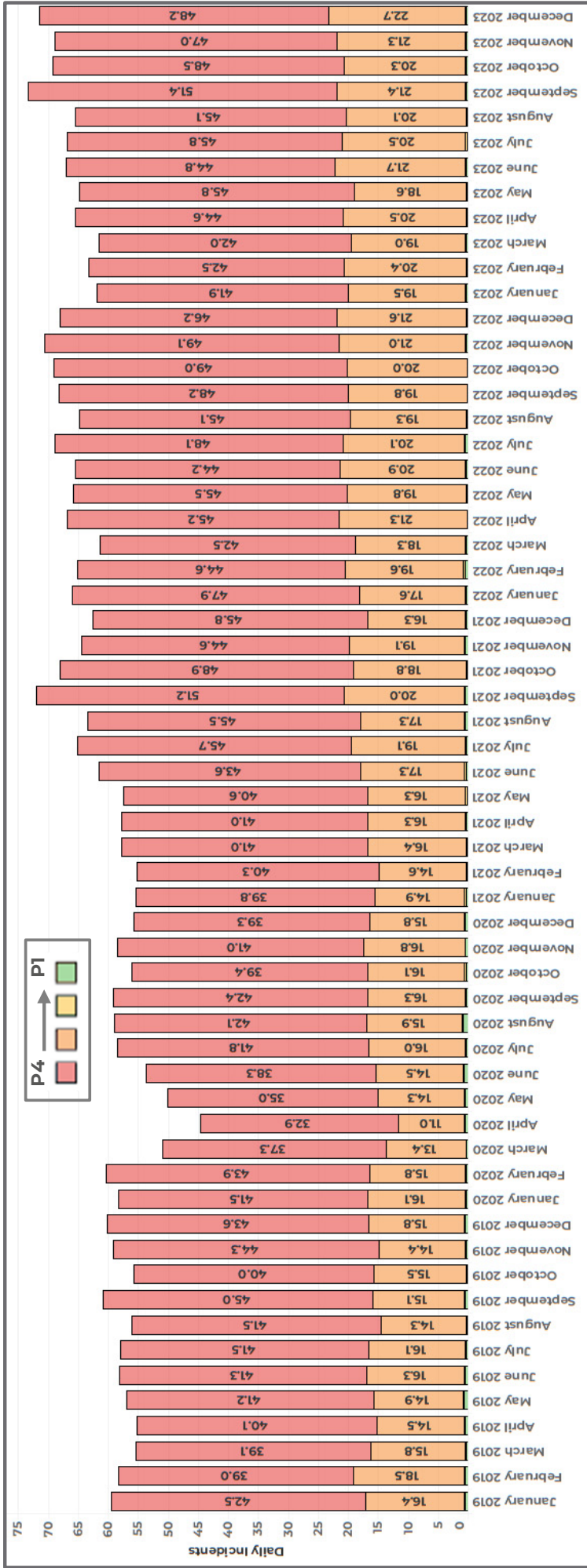
A5 Resource use

- A5a Utilization by hour
- A5b Demand and Resource Matching
- A5c Standby move summary

A6 Internal Benchmarking

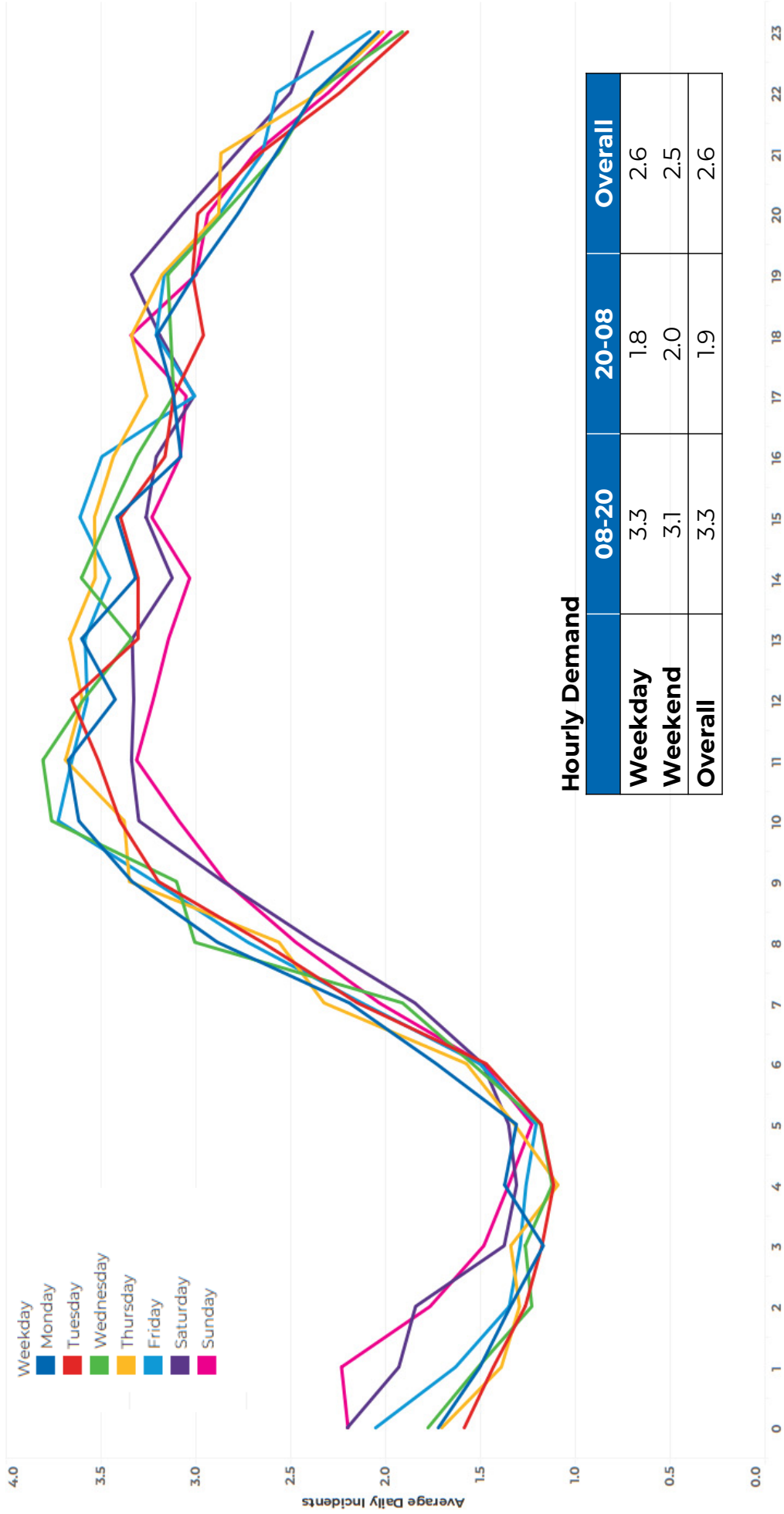
- A6a Priority 4 Performance
- A6b Travel to Scene and Occupied times
- A6c Utilization

Daily Demand by Month and Year



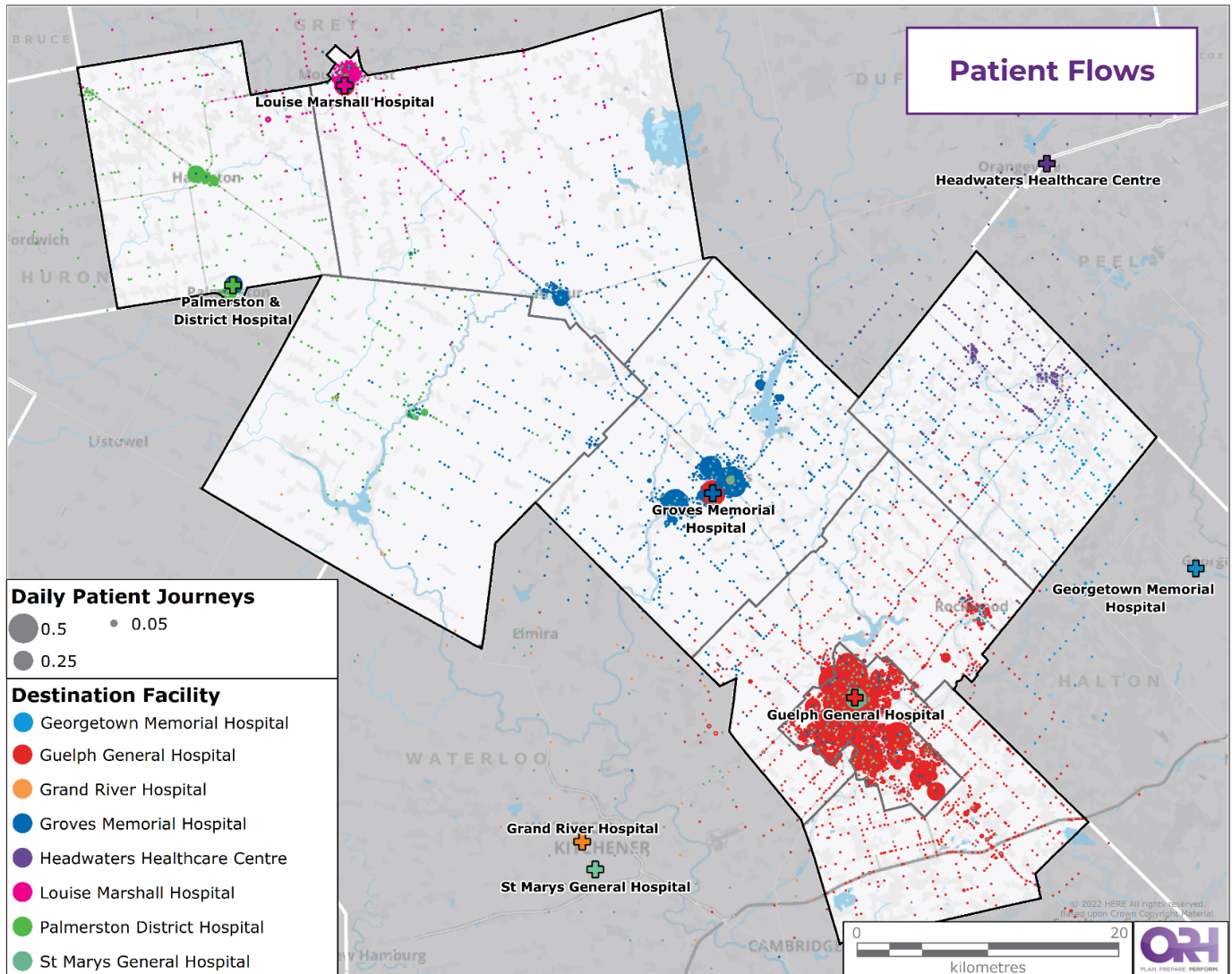
Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Overall
2019	59.5	58.2	55.4	55.3	56.9	58.2	58.0	56.1	60.8	55.8	59.2	60.2	57.8
2020	58.2	60.3	50.9	44.6	50.1	53.7	58.4	59.0	59.2	56.1	58.4	55.7	55.4
2021	55.3	55.2	57.7	57.9	57.4	61.5	65.2	63.5	71.9	68.1	64.4	62.6	61.8
2022	66.1	65.1	61.3	66.8	65.7	65.5	68.9	64.8	68.2	69.1	70.6	68.1	66.7
2023	61.9	63.3	61.5	65.4	64.7	67.0	66.8	65.5	73.3	69.3	68.8	71.4	66.6
Overall	60.2	60.4	57.4	58.0	59.0	61.2	63.5	61.8	66.7	63.7	64.3	63.6	61.6

Demand by Day and Hour

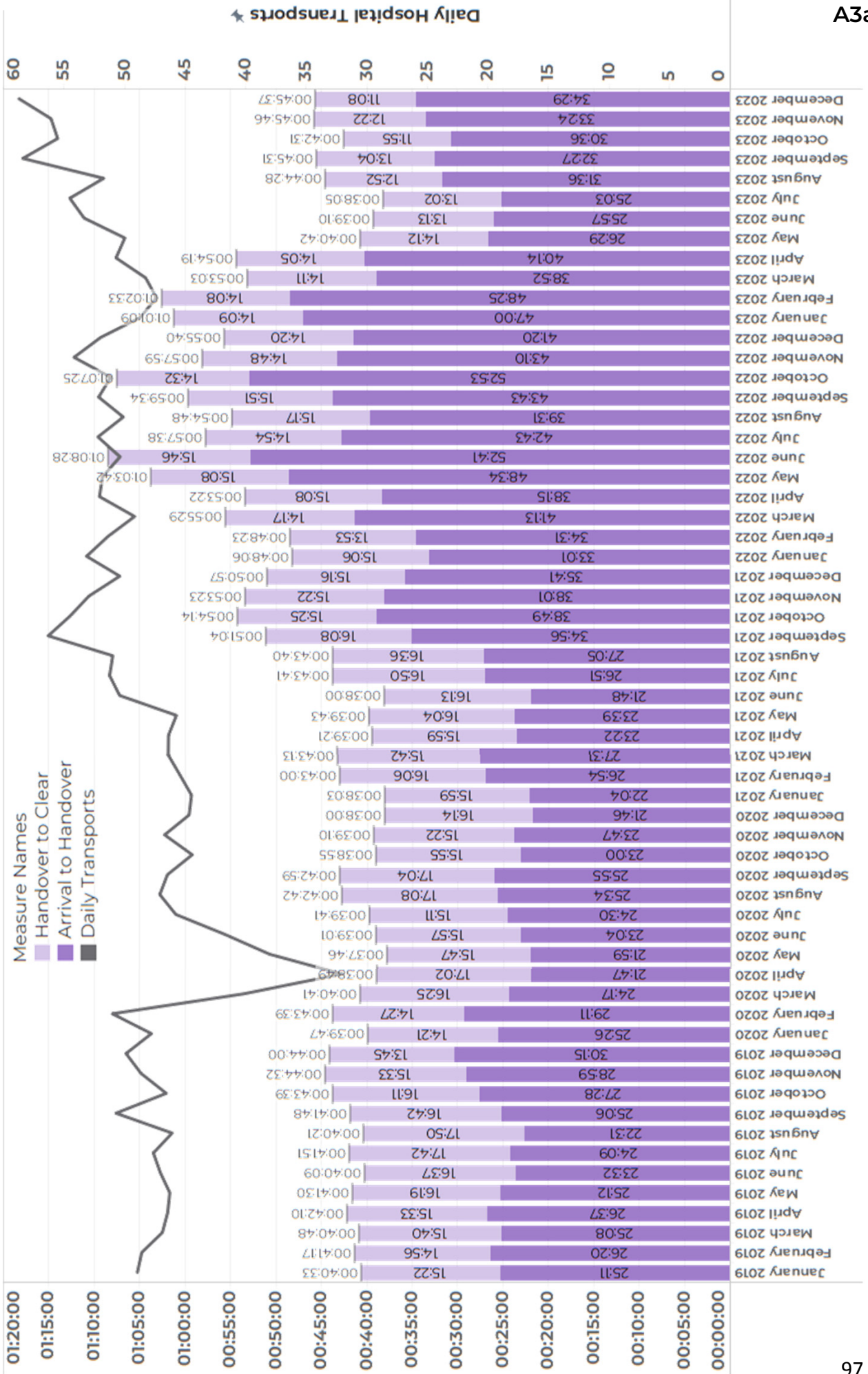


Daily Patient Transports

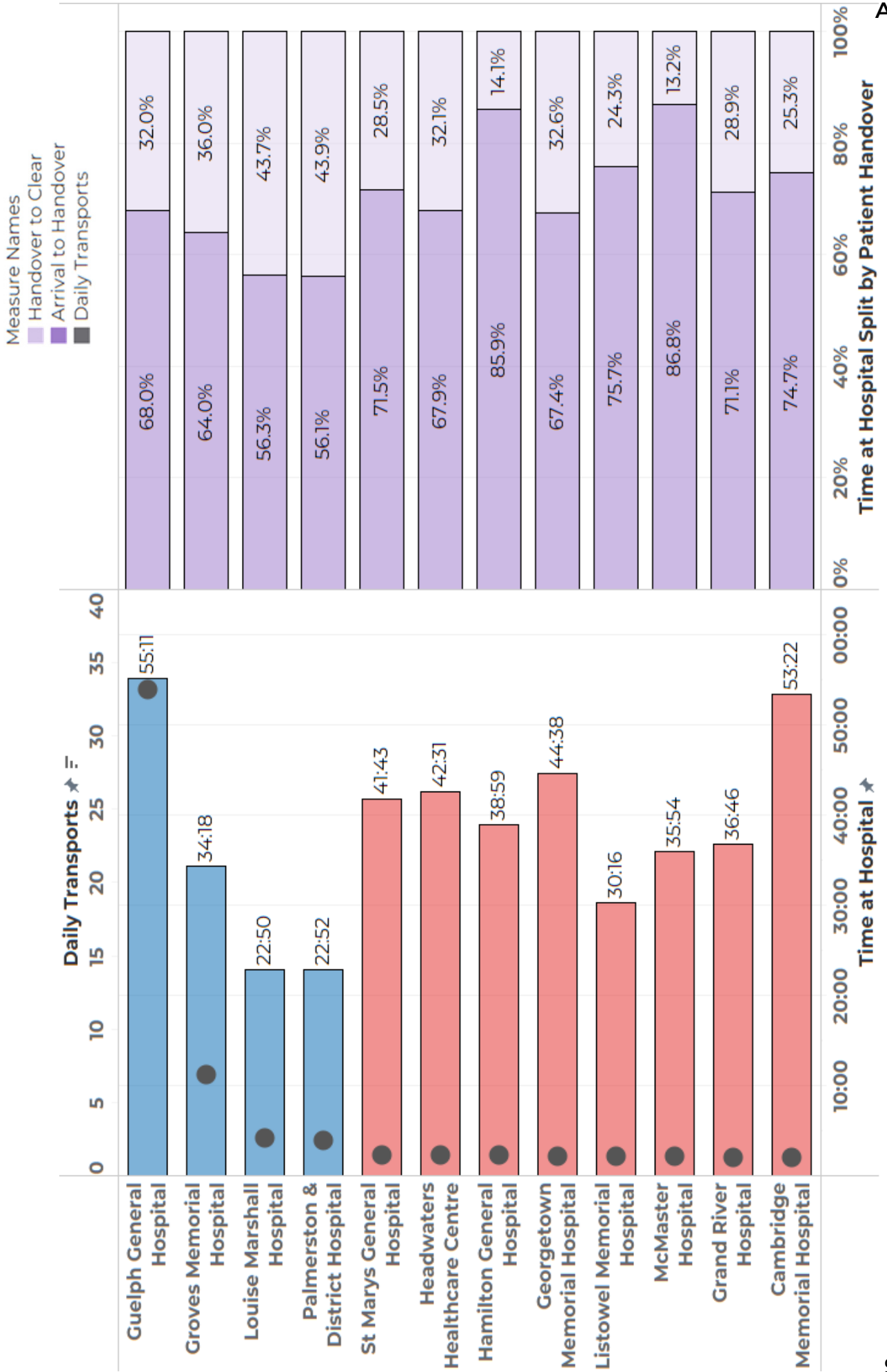
Facility	Category						Overall
	P1	P2	P3 Non-IFT	P3 IFT	P4 Non-IFT	P4 IFT	
Guelph General Hospital	0.1	0.0	8.0	0.8	24.0	0.4	33.2
Groves Memorial Hospital	0.0	0.0	1.7	0.3	4.8	0.1	6.9
Louise Marshall Hospital	0.0	0.0	0.6	0.1	1.6	0.0	2.4
Palmerston & District Hospital	0.1		0.5	0.1	1.4	0.0	2.1
St Mary's General Hospital		0.0	0.0	0.1	0.2	0.4	0.7
Headwaters Healthcare Centre			0.2		0.6		0.7
Grand River Hospital	0.0		0.0	0.2	0.1	0.1	0.5
Georgetown Memorial Hospital			0.1		0.3		0.5
Hamilton General Hospital			0.0	0.1	0.1	0.2	0.4
McMaster Hospital			0.0	0.2	0.0	0.1	0.4
<i>Other/Unknown</i>	<i>0.1</i>	<i>0.0</i>	<i>0.1</i>	<i>0.3</i>	<i>0.5</i>	<i>0.2</i>	<i>1.3</i>
Overall	0.3	0.1	11.2	2.3	33.6	1.5	49.1



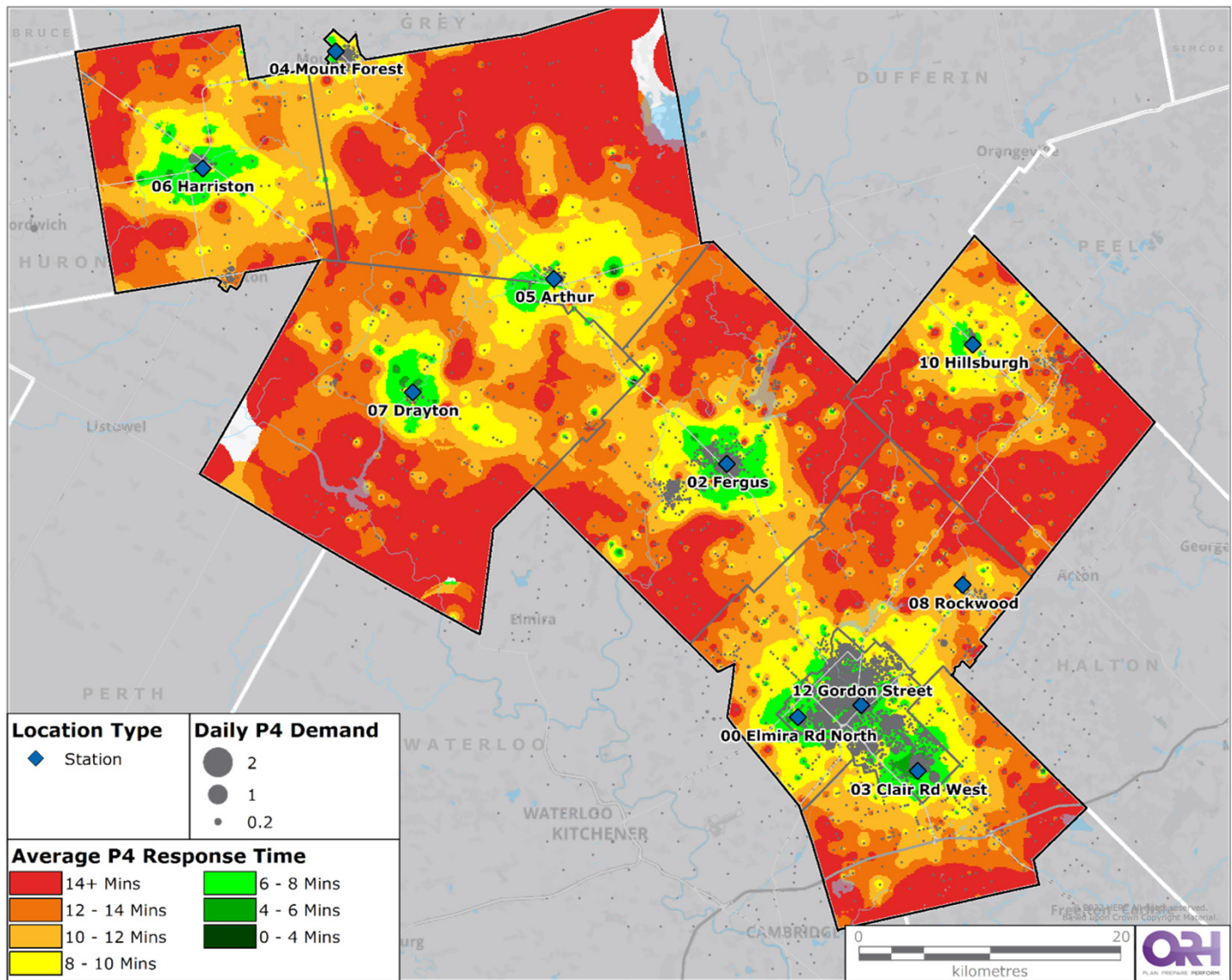
Time at Hospital by Month



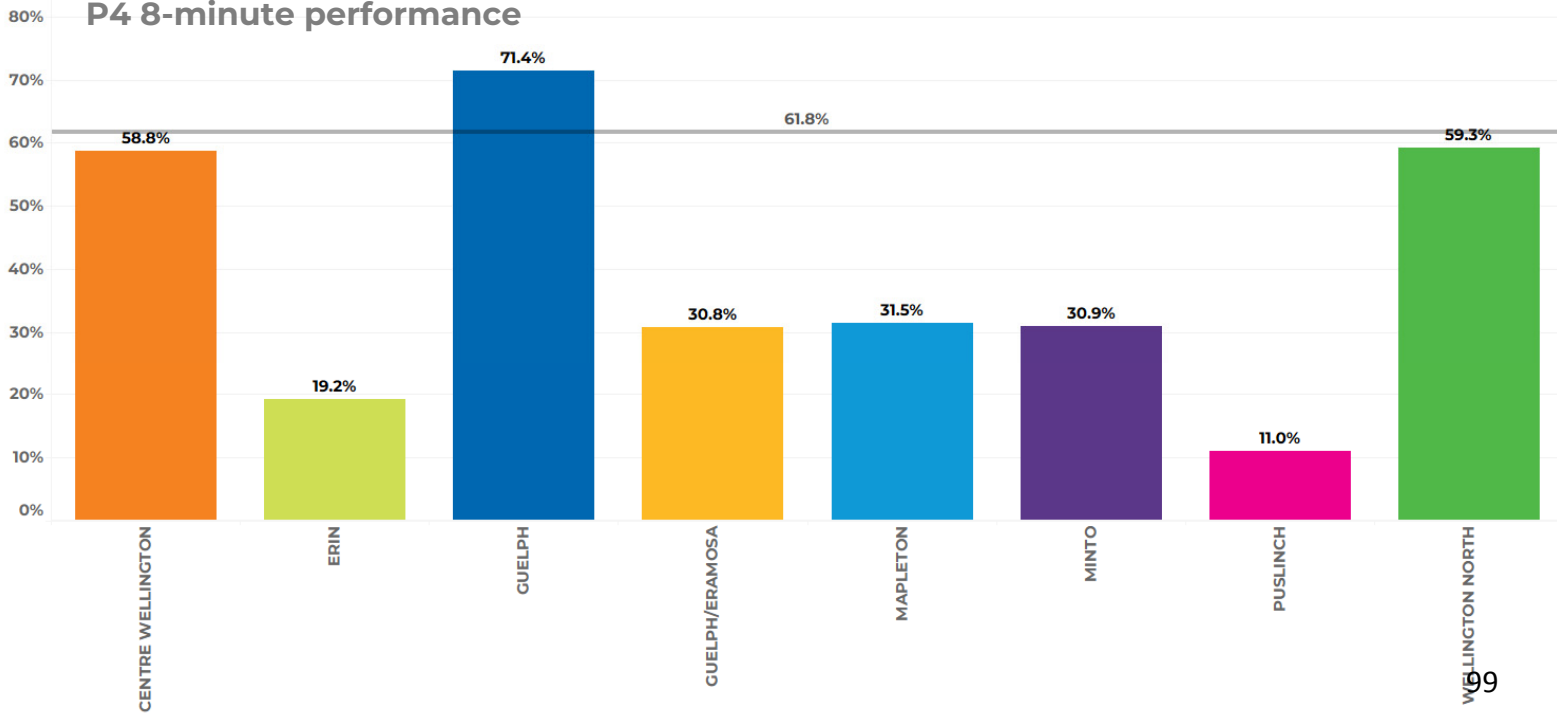
Time at Hospital by Facility



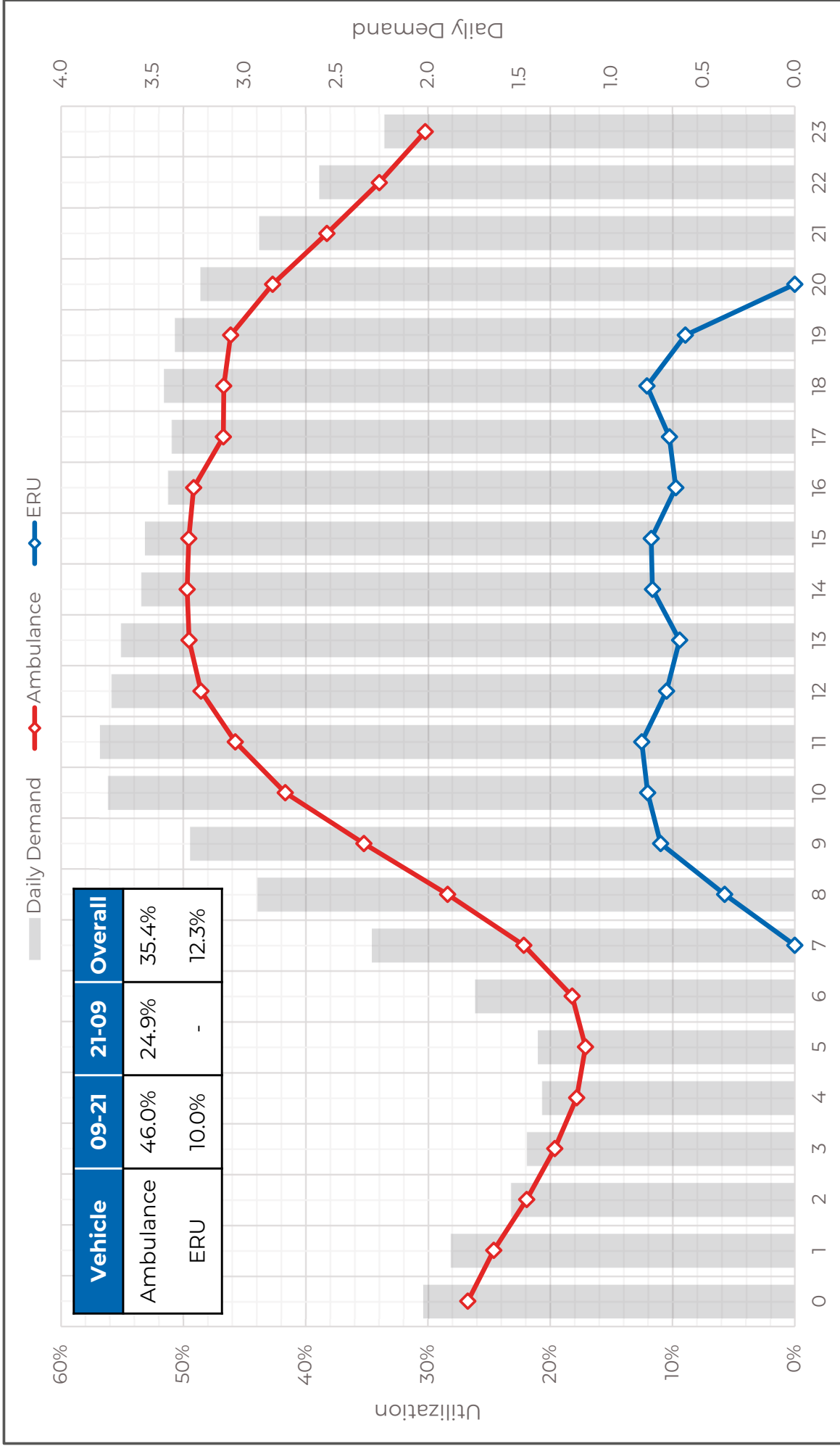
Priority 4 Response Times



P4 8-minute performance

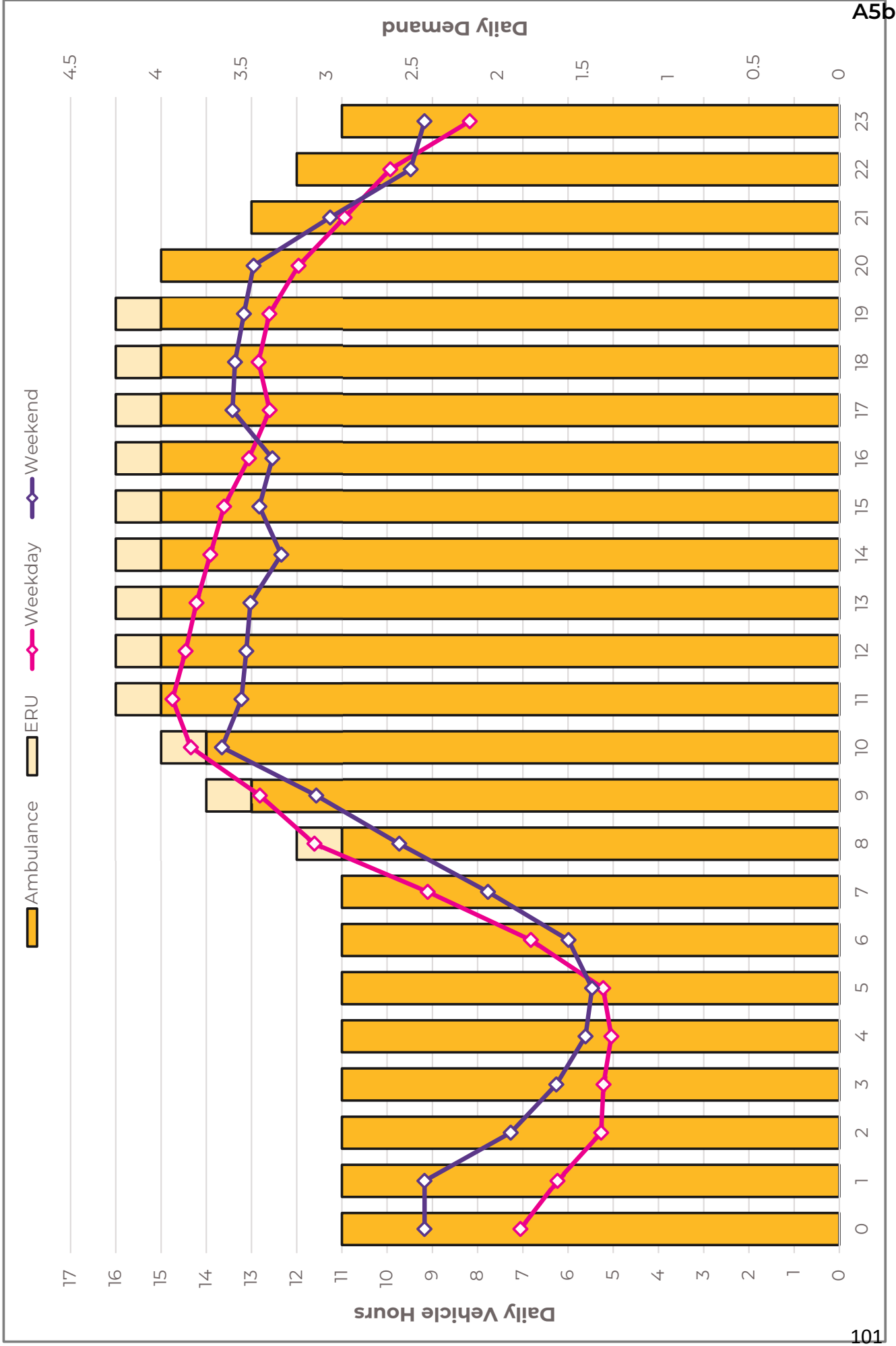


Utilization by Hour (2022-23)



Utilization is defined as the sum of occupied time (from vehicle mobilization to clear) divided by planned vehicle time; time spent on meal breaks, returning to base and standby moves are thus excluded from the calculation.

Demand and Resource Matching (2022-23)



Standby Move Summary (2022-23)

Rostered Station	Average Daily Standby Moves	Average time on move	Proportion interrupted by incident/ move*	Proportion of interrupted belonging to each Priority				
				P8 (Standby move)	P4	P3	P2	P1
00 Elmira Rd North	7.4	24:25	37%	31.3%	47.4%	21.2%	0.1%	0.1%
02 Fergus	5.7	19:07	35%	38.2%	38.4%	23.1%	0.1%	0.1%
03 Clair Rd West	3.0	16:53	31%	21.3%	56.2%	22.5%	0.0%	0.0%
04 Mount Forest	2.1	26:00	45%	76.0%	14.4%	9.3%	0.0%	0.3%
05 Arthur	6.0	28:21	38%	59.9%	25.0%	14.9%	0.2%	0.1%
06 Harriston	3.1	30:25	41%	77.3%	13.8%	8.9%	0.0%	0.0%
07 Drayton	4.0	27:29	38%	63.2%	22.6%	14.3%	0.0%	0.0%
08 Rockwood	2.1	16:27	41%	42.0%	38.6%	19.4%	0.0%	0.0%
10 Hillsburgh	5.8	25:14	40%	63.5%	24.4%	12.1%	0.1%	0.0%
12 Gordon	3.6	26:57	26%	17.1%	54.2%	28.4%	0.1%	0.1%
Overall	42.8	24:28	36.9%	49.9%	33.0%	17.2%	0.1%	0.1%

* Interrupted moves also includes those which were assigned to incident less than two minutes after arriving

Benchmarking: Priority 4 Response Performance

P4 8-minute performance

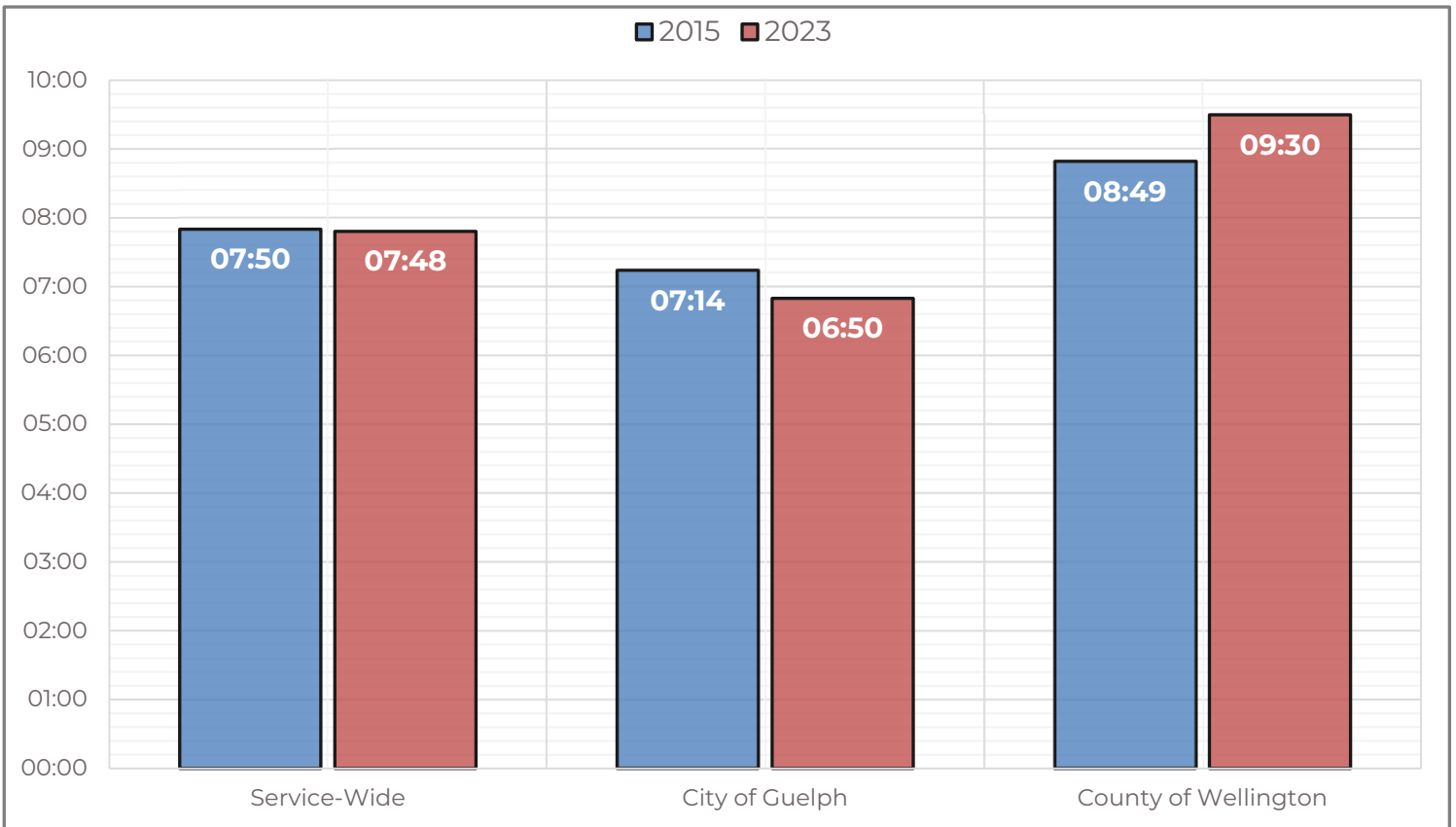
Area	Year		Difference
	2015	2023	
Centre Wellington	67.3%	59.6%	-7.7%
Erin	22.4%	17.9%	-4.5%
Guelph	62.5%	73.5%	11.0%
Guelph/Eramosa	39.6%	32.6%	-7.0%
Mapleton	12.1%	34.8%	22.7%
Minto	41.5%	34.4%	-7.1%
Puslinch	14.6%	11.6%	-3.0%
Wellington North	65.3%	60.5%	-4.8%
Overall	58.3%	60.8%	2.5%

P4 15-minute performance

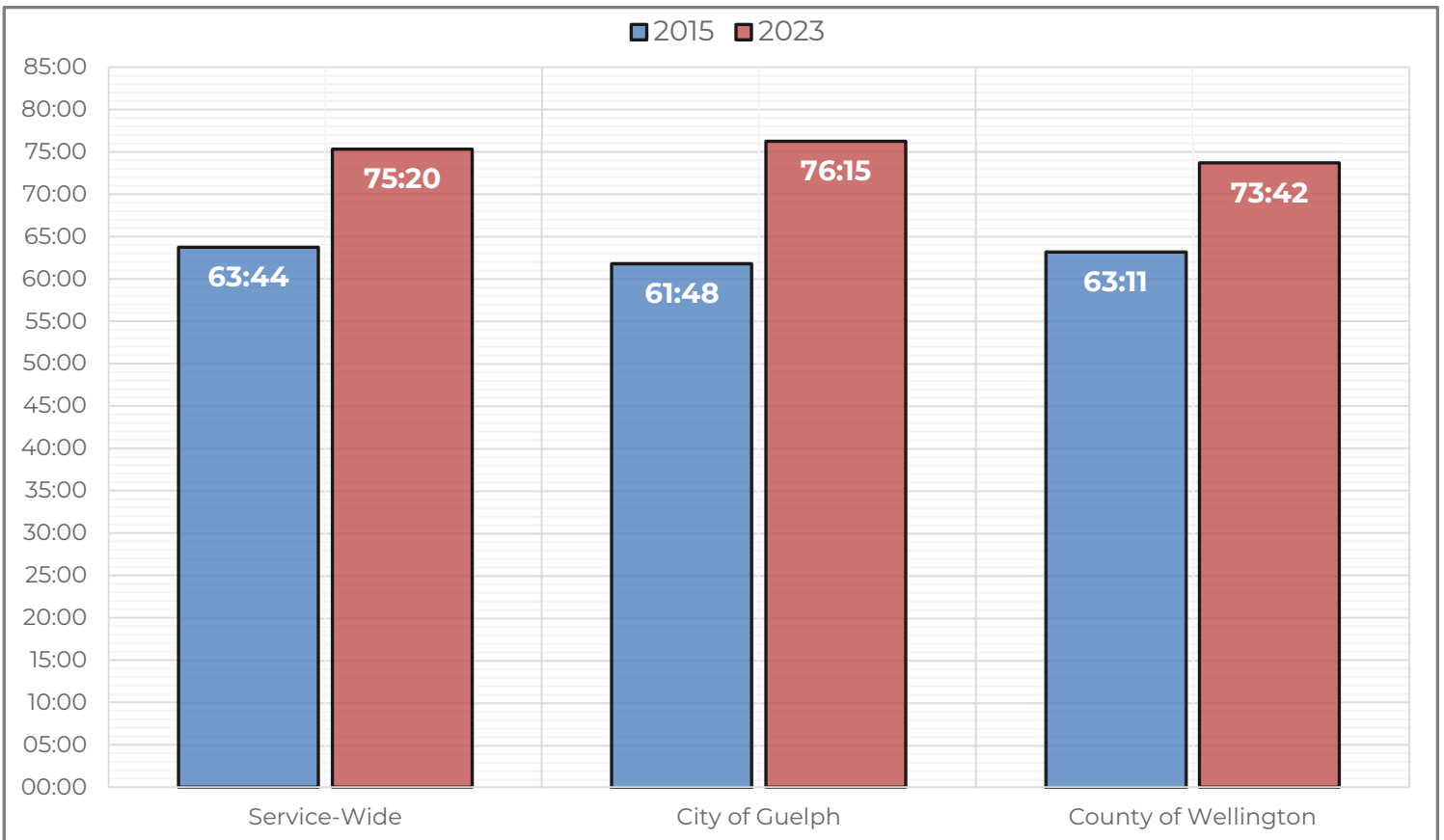
Area	Year		Difference
	2015	2023	
Centre Wellington	95.1%	92.2%	-2.9%
Erin	80.1%	76.0%	-4.1%
Guelph	98.7%	98.4%	-0.3%
Guelph/Eramosa	87.3%	81.7%	-5.6%
Mapleton	55.8%	80.9%	25.1%
Minto	92.8%	87.8%	-5.0%
Puslinch	81.8%	85.5%	3.7%
Wellington North	89.4%	82.5%	-6.9%
Overall	95.5%	92.2%	-3.3%

Improvement
0 to 5% deterioration
+5% deterioration

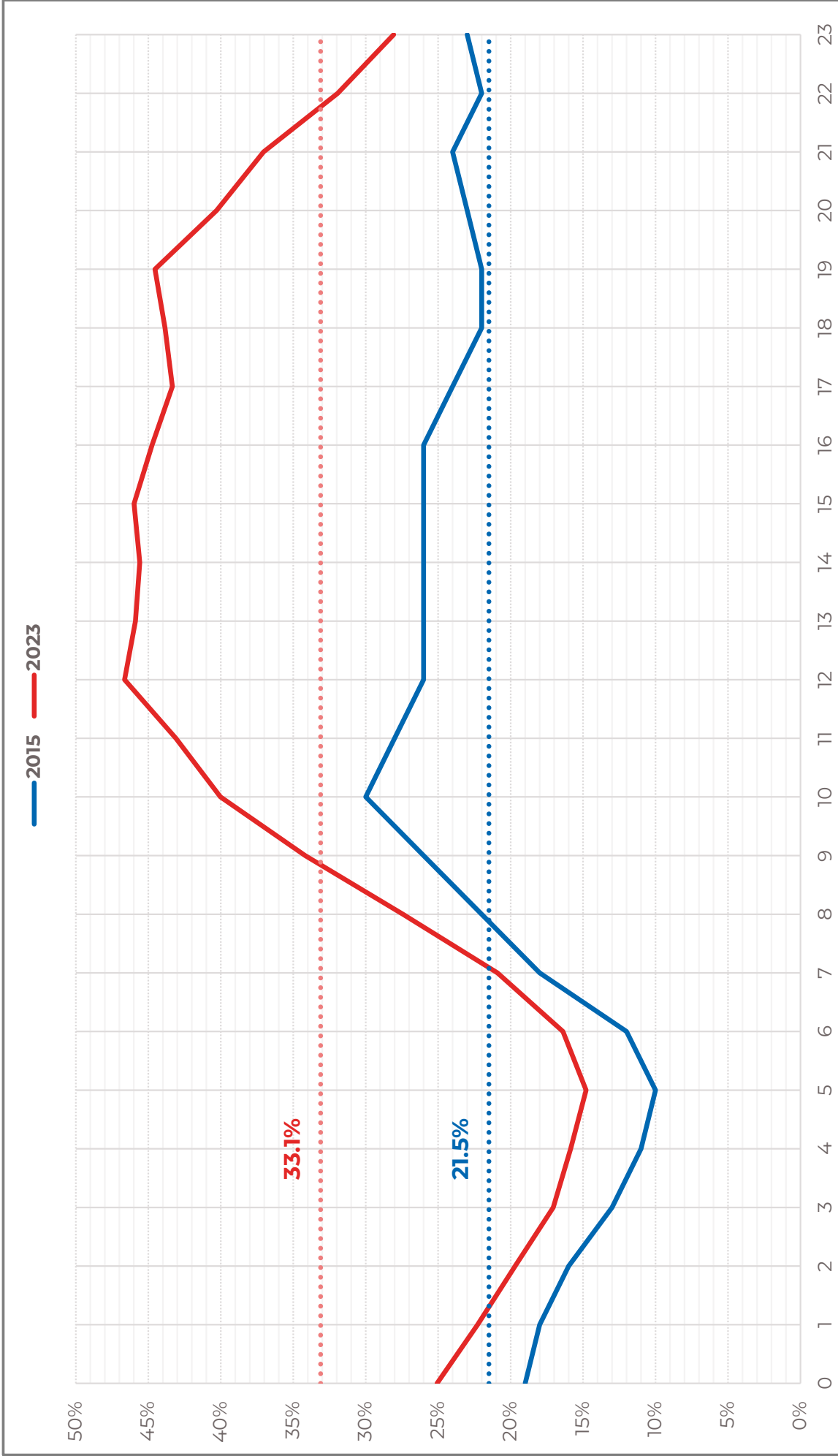
Travel Time to Scene



Occupied Time



Benchmarking: Utilization by Hour



Utilization is defined as the sum of occupied time (from vehicle mobilization to clear) divided by planned vehicle time; time spent on meal breaks, returning to base and standby moves are thus excluded from the calculation.

B Demand Projections

B1 Population Data Sources

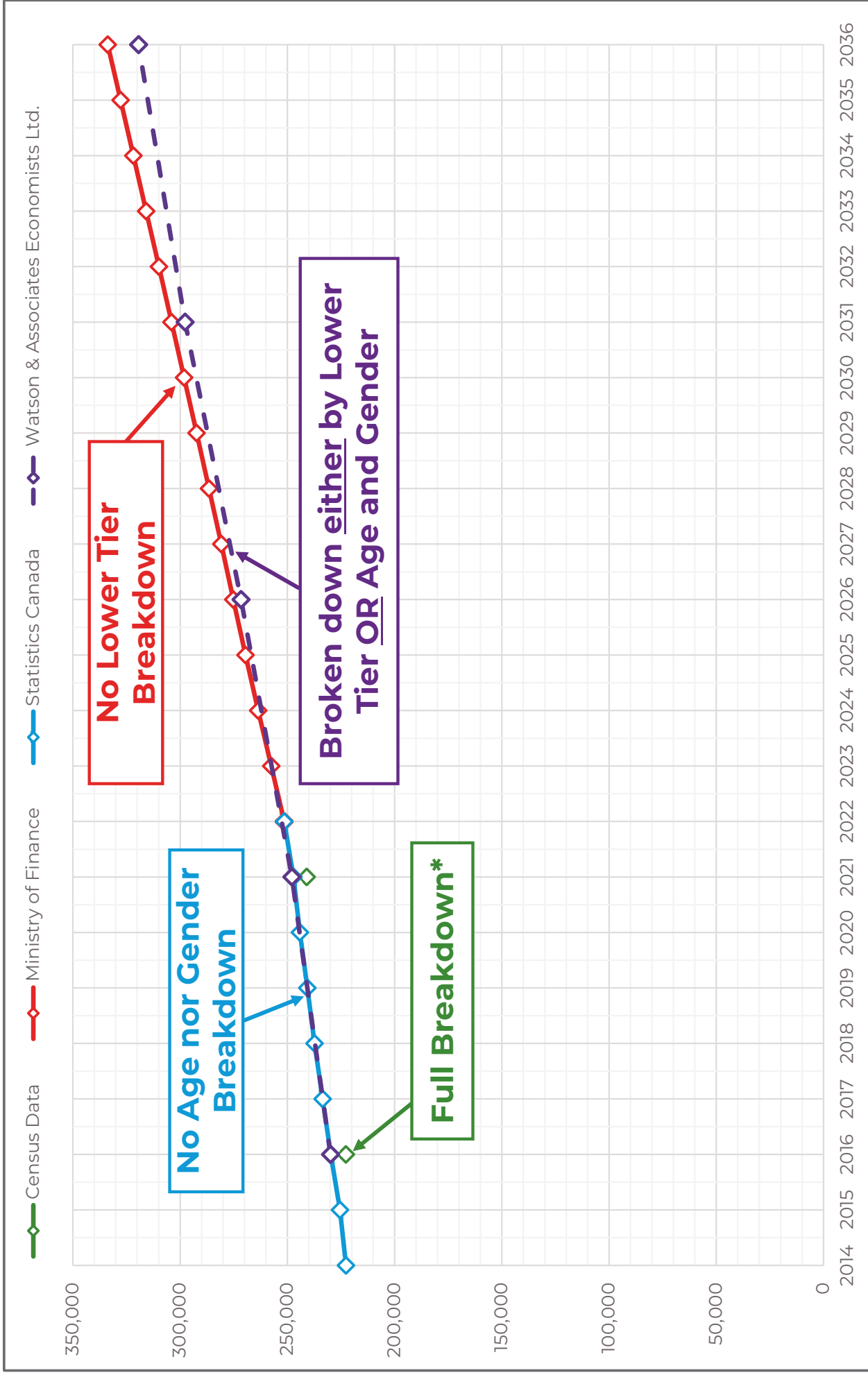
B2 Proportion of each age band per LTM

B3 Demand Rates

B4 Proposed Developments

B5 Alternative Demand Projections

Population Data Sources



*Census data is lower since it does not apply an adjustment for the undercount

Census Data – Percentage of each age band within each Lower Tier Municipality

2016

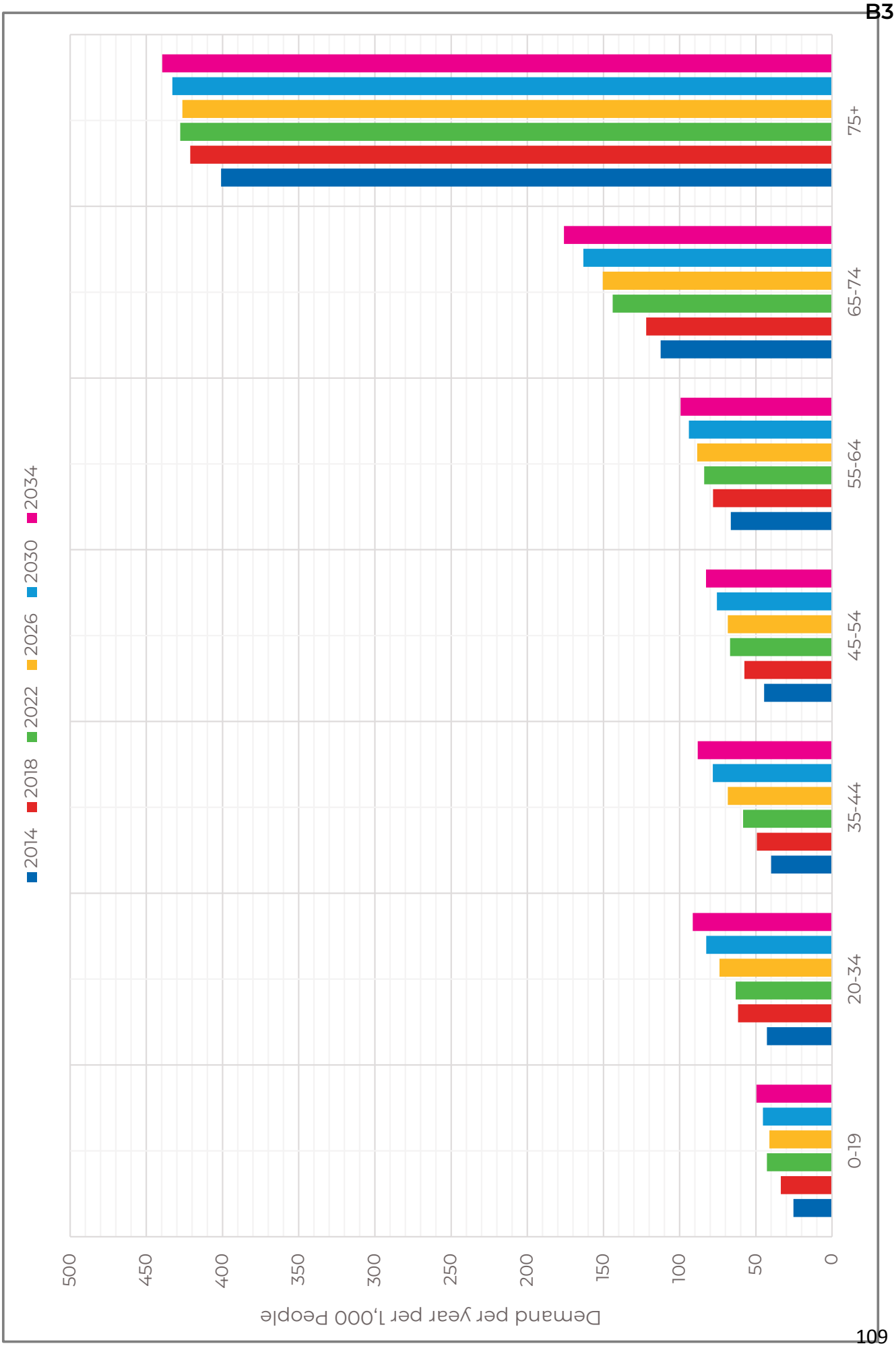
Age Group	LTM										Overall
	Centre Wellington	Erin	Guelph	Guelph/ Eramosa	Mapleton	Minto	Puslinch	Wellington North			
0-9	12.1%	3.9%	59.0%	4.7%	7.8%	4.3%	2.3%	5.9%		100%	
10-19	12.2%	5.4%	57.1%	6.5%	6.7%	3.8%	3.1%	5.1%		100%	
20-29	9.8%	3.9%	67.7%	4.1%	4.6%	3.1%	2.2%	4.6%		100%	
30-39	11.1%	3.7%	66.4%	4.6%	4.7%	3.2%	2.0%	4.3%		100%	
40-49	11.7%	5.9%	61.4%	6.1%	3.8%	3.4%	3.4%	4.3%		100%	
50-59	13.1%	6.8%	55.5%	7.2%	3.9%	3.8%	4.2%	5.5%		100%	
60-69	15.4%	5.6%	54.3%	6.4%	3.4%	4.5%	4.7%	5.7%		100%	
70-79	15.9%	4.6%	54.8%	6.1%	2.8%	4.5%	4.3%	7.1%		100%	
80 Plus	14.6%	2.8%	59.7%	4.6%	2.2%	5.6%	2.7%	7.8%		100%	
Overall	12.6%	4.9%	59.8%	5.7%	4.6%	3.9%	3.2%	5.3%		100%	

2021

Age Group	LTM										Overall
	Centre Wellington	Erin	Guelph	Guelph/ Eramosa	Mapleton	Minto	Puslinch	Wellington North			
0-9	12.4%	3.8%	57.6%	5.5%	7.3%	4.8%	2.3%	6.3%		100%	
10-19	12.9%	4.7%	58.0%	6.1%	6.5%	4.0%	3.2%	4.7%		100%	
20-29	9.7%	3.8%	68.0%	4.2%	4.4%	3.1%	2.3%	4.5%		100%	
30-39	12.0%	4.0%	65.2%	4.7%	4.2%	3.5%	2.0%	4.4%		100%	
40-49	12.0%	5.1%	62.8%	6.1%	3.7%	3.0%	3.4%	4.0%		100%	
50-59	13.3%	6.7%	56.8%	6.8%	3.8%	3.4%	4.0%	5.2%		100%	
60-69	15.7%	5.8%	54.1%	6.6%	3.6%	4.2%	4.2%	5.7%		100%	
70-79	16.6%	4.8%	55.3%	6.0%	2.8%	4.0%	4.5%	6.1%		100%	
80 Plus	14.3%	2.5%	61.0%	4.2%	2.0%	4.9%	3.0%	8.1%		100%	
Overall	13.0%	4.7%	60.1%	5.6%	4.4%	3.8%	3.2%	5.2%		100%	

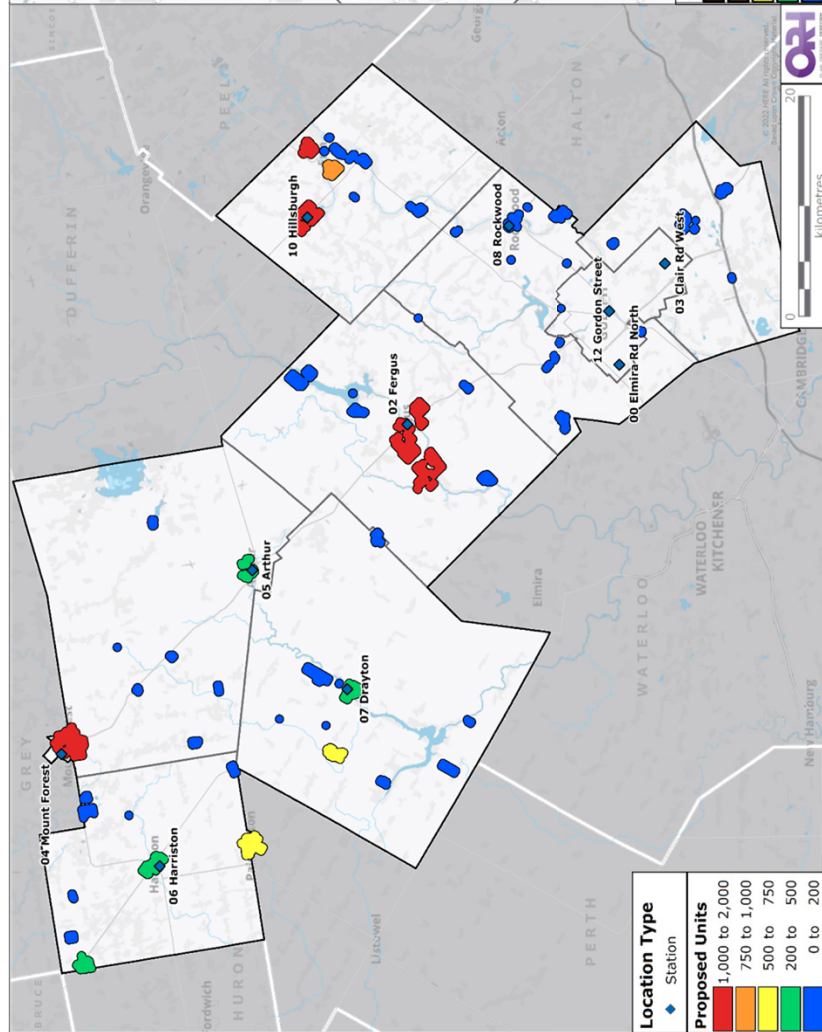
The proportion of each age band which falls into each area is assumed to remain constant.

Final Demand Rates by Year

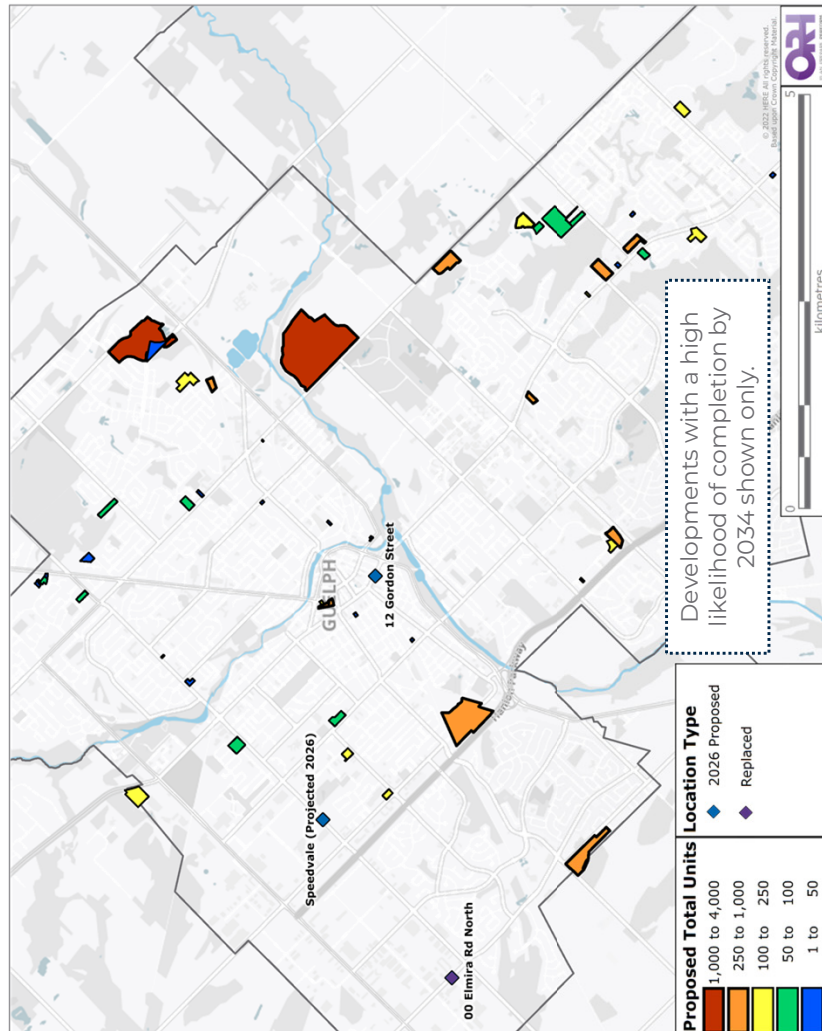


Proposed Developments

County of Wellington by 2039



City of Guelph by 2034



Alternative Demand Projections

Area	Average Annual Increase 2024 to 2034			Daily Demand				
	2014-23	Low	Core	High	2023	Low	Core	High
Centre Wellington, TP	5.7%	4.4%	4.7%	5.7%	9.4	15.9	16.7	18.3
Erin, T	9.8%	6.9%	7.0%	8.0%	1.7	4.1	4.2	4.7
Guelph/Eramosa, TP	4.6%	4.1%	4.3%	5.3%	3.1	5.6	5.7	6.3
Mapleton, TP	5.0%	4.3%	4.5%	5.5%	1.3	1.8	1.8	2.0
Minto, T	3.7%	2.5%	2.8%	3.8%	3.0	4.3	4.5	4.9
Puslinch, TP	3.6%	4.2%	4.4%	5.4%	2.0	3.5	3.6	4.0
Wellington North, TP	4.3%	3.9%	4.2%	5.2%	4.3	6.9	7.2	7.9
Guelph, CY	4.8%	3.9%	4.2%	5.2%	41.2	65.3	67.5	74.3
Overall	4.9%	4.1%	4.3%	5.3%	66.0	107.2	111.2	122.4

% Increase over ten years	48.9%	52.2%	67.4%
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C Model Setup and Base Position

C1 AmbSim

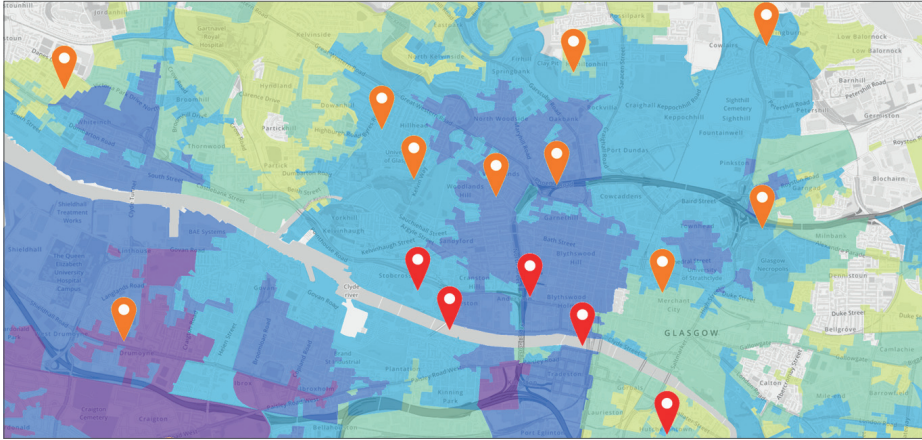
C2 Model validation examples

C2a Priority 4 Performance

C2b Hospital and Vehicle Workload

AmbSim

ORH Ambulance Simulation Model



KEY BENEFITS

- Quickly identifies the impact of future changes on response performance and utilization
- Quantifies seasonal vehicle and staffing requirements to meet national standards in future scenarios
- Examines impacts of changes in individual or multiple interrelated operational factors

Simulating potential changes and understanding their impacts

KEY FACTS

- Used in numerous studies worldwide
- Built on historical analysis
- Validated against known operations
- Risk-free environment for testing
- Evidence base for change

ABOUT AMBSIM

AmbSim is a simulation model that replicates the key characteristics of an ambulance service to predict future behaviour and performance under a variety of different scenarios. AmbSim is used by ORH consultants for ambulance service reviews, and in-house by services worldwide.

AMBSIM'S APPROACH

Demand is generated in AmbSim in accordance with historical data. Vehicles within the model respond to this demand according to their proximity and the desired dispatch protocols; dispatch rules can be based on any combination of categorization systems, resource types and staff skills.

ORH analyzes Automatic Vehicle Location data to understand variation in road speeds by time, location, road classification and vehicle type. These are fed into the model to ensure that travel times accurately replicate reality.

Resources within AmbSim can reflect both actual and planned rosters. This allows the user to identify required changes in resource levels/balance in specific detail.

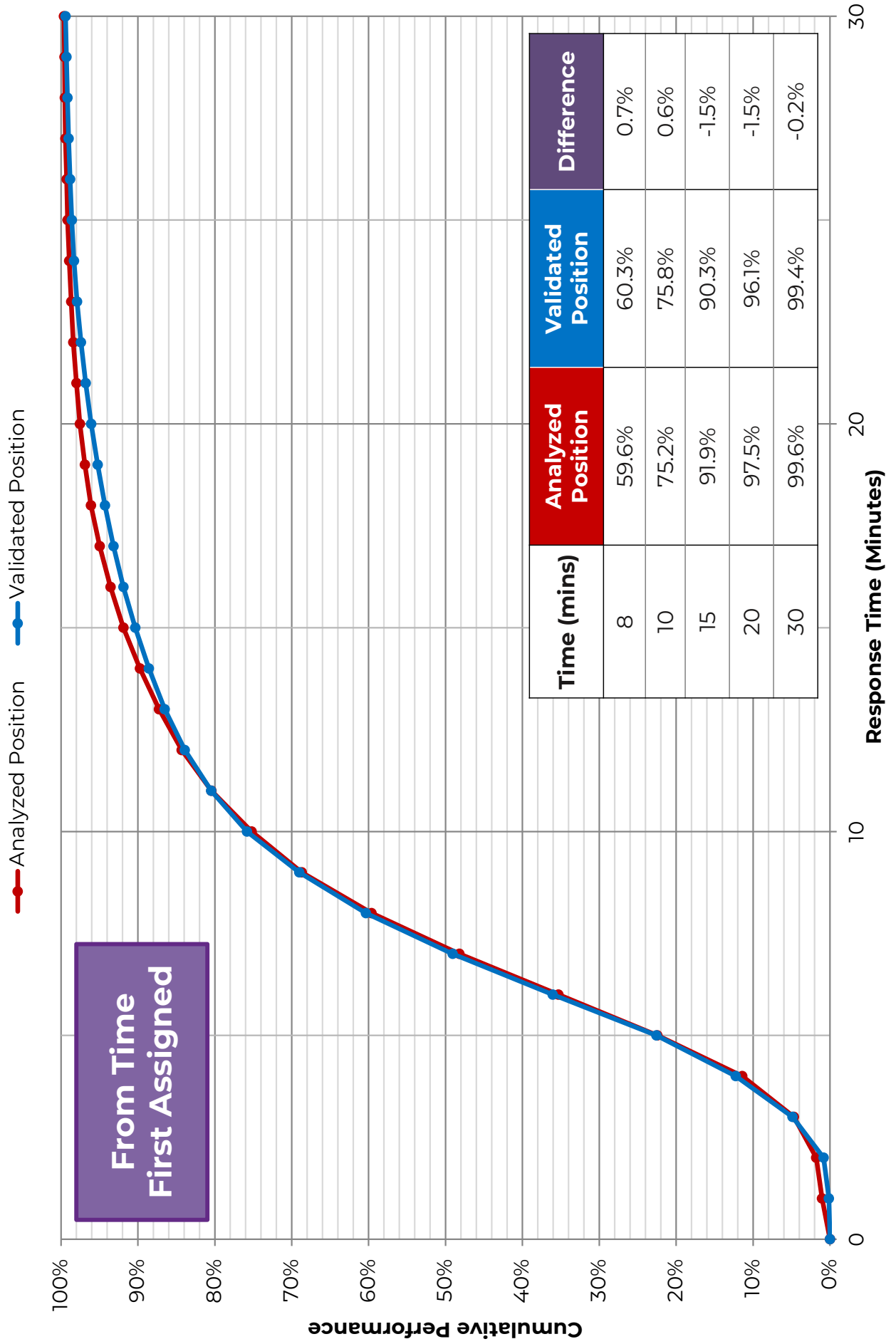
Time components of the job cycle are based on historical analysis and differ by location, day, hour, category, and vehicle type. Along with demand and resourcing, the user can vary these parameters to assess different scenarios.

APPLICATION

AmbSim can be used to devise optimal operational models and resourcing by location, time, vehicle type and staff skill. Different demand levels and combinations of operational parameters can be incorporated to provide an evidence base for informed decision making. Inputs and parameters are flexible and can be updated to reflect changes that are within the control of the service and those that are external, such as hospital configuration.

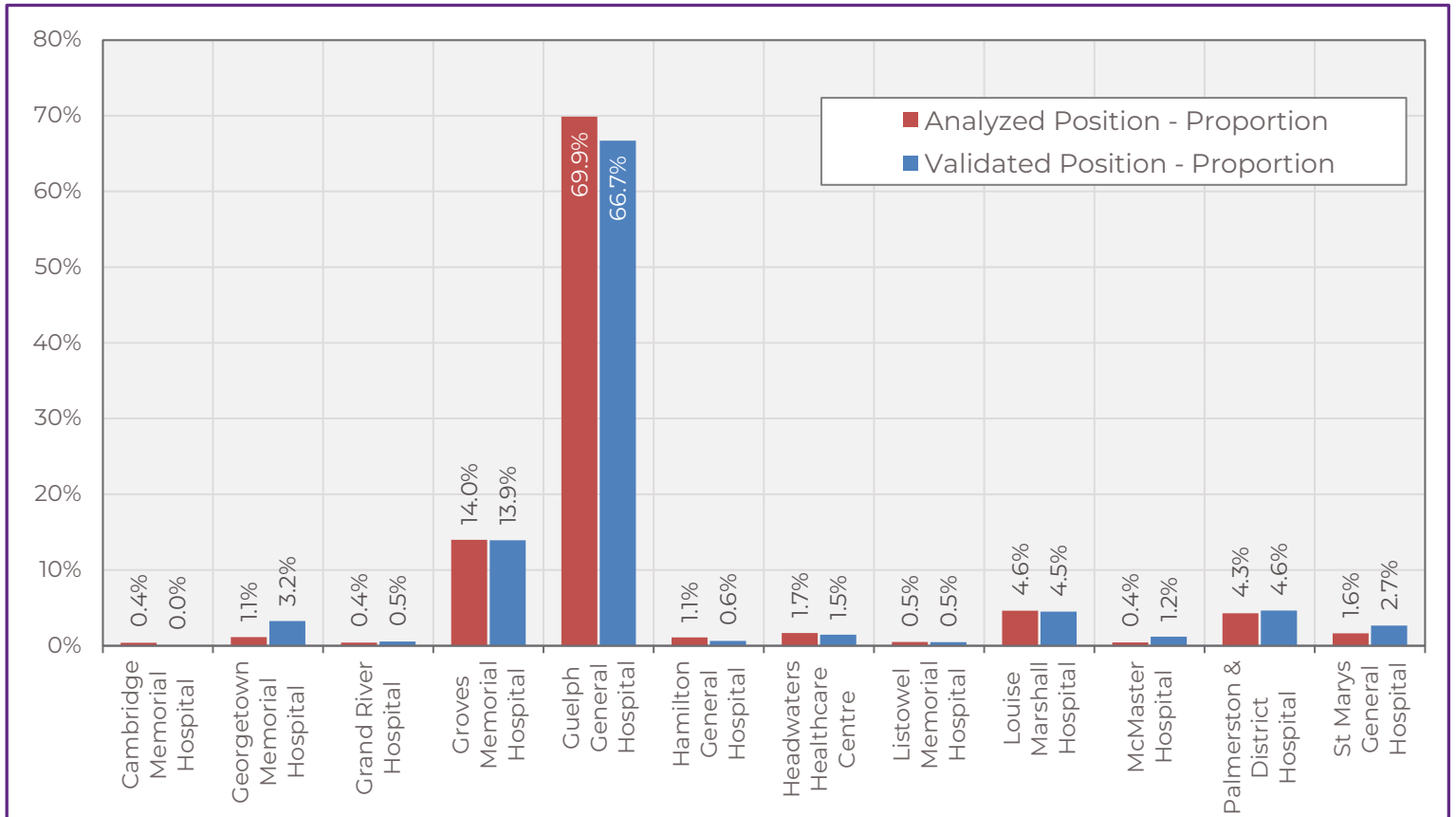


Model Validation – Priority 4 Performance Distribution



Model Validation – Hospital and Vehicle Workload

% of P4 Non-IFT Patient Journeys



Daily Vehicle Responses

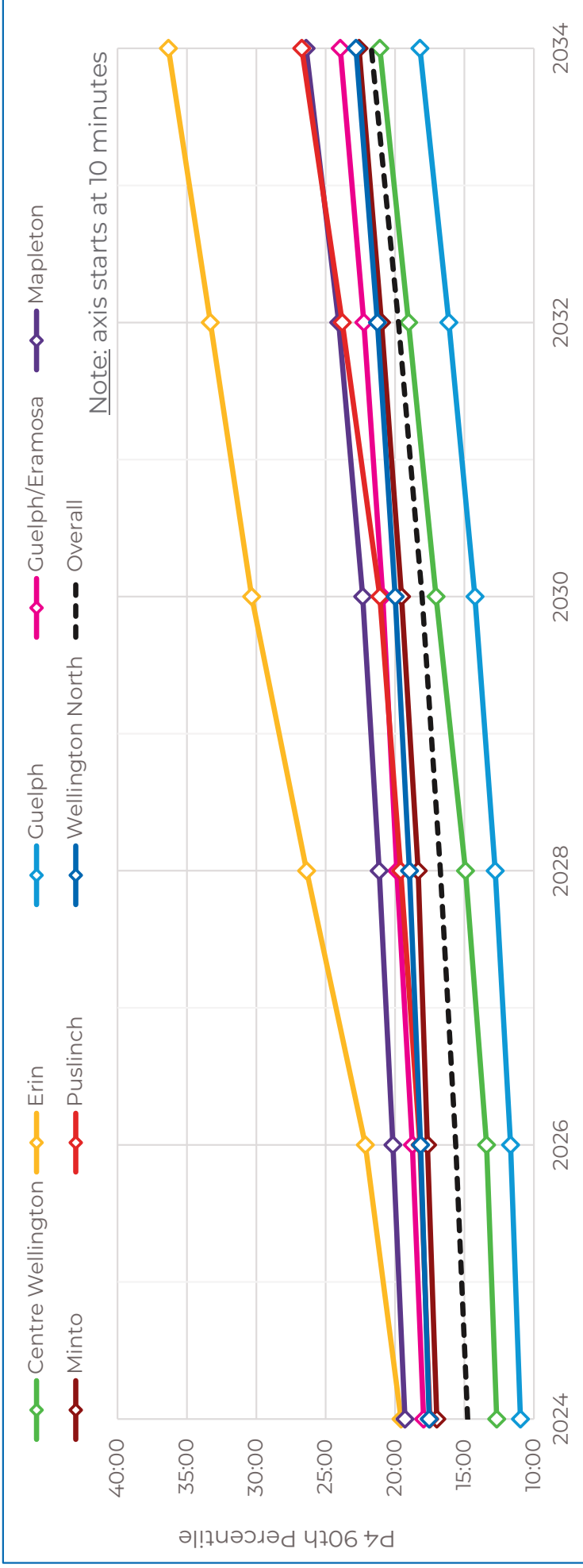
Category	Analyzed		Validated		Difference		% Difference	
	ERU	Ambulance	ERU	Ambulance	ERU	Ambulance	ERU	Ambulance
P1		0.3		0.3		0.0		-2.9%
P2		0.1		0.1		0.0		-1.2%
P3 Non-IFT	0.2	17.4		17.3	-0.2	-0.1		-0.5%
P3 IFT		3.0		2.9		-0.1		-2.0%
P4 Non-IFT	2.5	45.6	3.7	46.0	1.3	0.5	51.7%	1.0%
P4 IFT		1.8		1.7		0.0		-1.3%
Overall	2.6	68.1	3.7	68.4	1.1	0.3	41.5%	0.4%

D 'Do Nothing' Scenario

D1 'Do Nothing' Priority 4 Performance by year

D2 'Do Nothing' Performance Summary : All Priorities

'Do Nothing' Priority 4 Performance by year

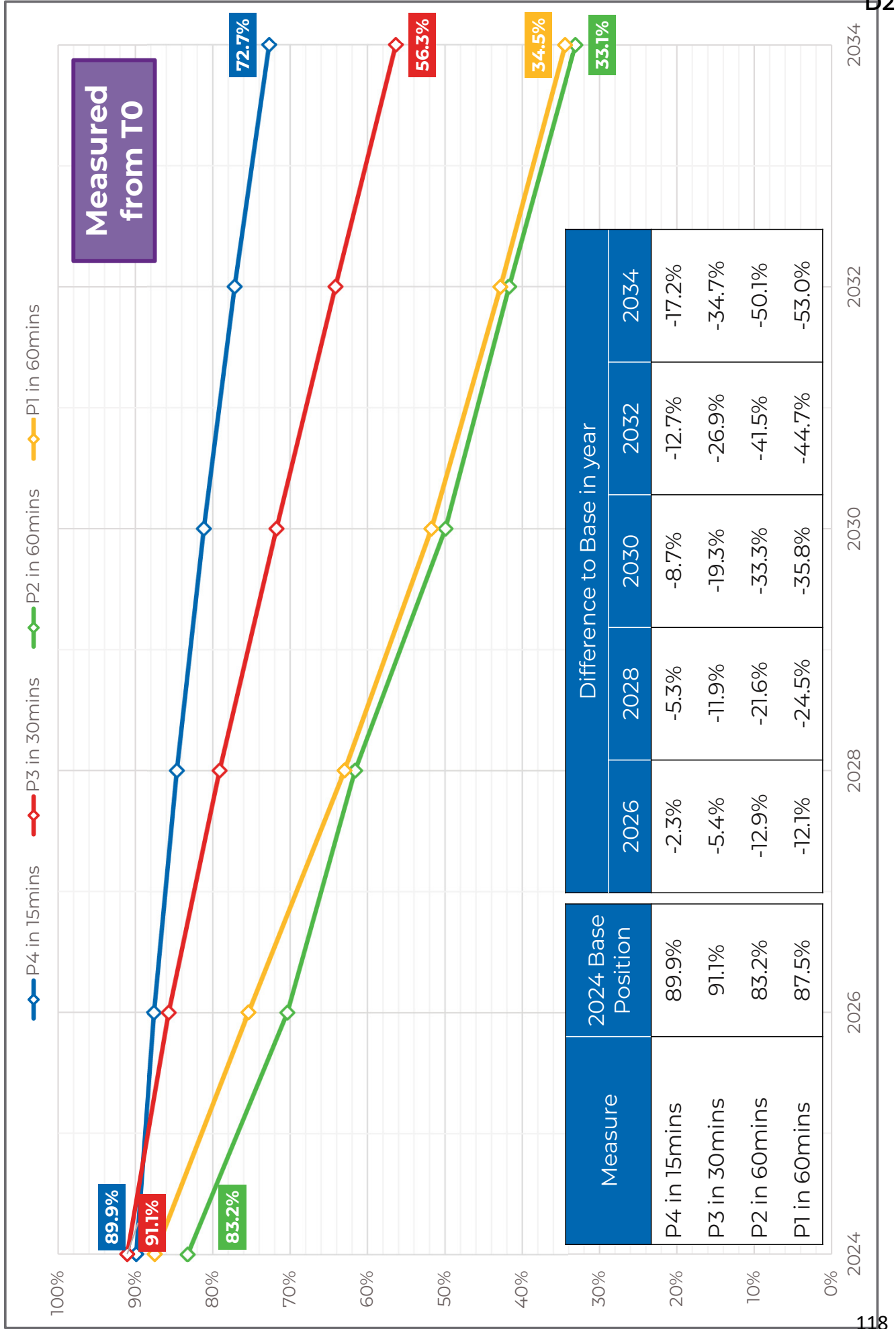


P4 90th Percentile

Lower Tier Municipality	2024 Base Position
Centre Wellington	12:41
Erin	19:34
Guelph	10:58
Guelph/Eramosa	17:57
Mapleton	19:17
Minto	17:00
Puslinch	17:30
Wellington North	17:33
Overall	14:46

Year		2026	2028	2030	2032	2034
Centre Wellington		00:44	02:15	04:22	06:21	08:26
Erin		02:34	06:48	10:46	13:45	16:46
Guelph		00:43	01:49	03:17	05:09	07:15
Guelph/Eramosa		00:48	01:55	02:56	04:18	06:00
Mapleton		00:52	01:51	03:03	04:47	07:08
Minto		00:40	01:21	02:32	03:59	05:36
Puslinch		00:43	02:06	03:36	06:19	09:14
Wellington North		00:37	01:25	02:27	03:44	05:17
Overall		00:51	01:58	03:17	04:59	06:57

'Do Nothing' Performance Summary : All Priorities



E Performance Targets for Improved Equity of Service Delivery

E1 Achieving Proposed Targets with Existing Stations

Achieving Proposed Targets with Existing Stations in 2034

Performance

LTM	Proposed		Base Position Performance		2034 Scenario Perf.		Difference from Base	
	P4 90th %ile	P4 90th %ile	P4 % in 8 mins	P4 90th %ile	P4 % in 8 mins	P4 90th %ile	P4 % in 8 mins	P4 90th %ile
Guelph	11:00	10:58	69.0%	10:58	72.8%	10:25	3.8%	-00:33
Centre Wellington	12:30	12:41	61.8%	12:41	64.5%	11:57	2.7%	-00:44
Guelph/Eramosa	16:00	17:57	28.3%	17:57	35.8%	16:07	7.5%	-01:50
Wellington North	16:00	17:33	57.9%	17:33	65.6%	15:33	7.6%	-02:00
Minto	16:00	17:00	29.9%	17:00	35.7%	14:57	5.8%	-02:02
Erin	18:00	19:34	18.3%	19:34	22.7%	17:07	4.5%	-02:27
Puslinch	18:00	17:30	10.6%	17:30	10.8%	17:19	0.2%	-00:11
Mapleton	18:00	19:17	30.8%	19:17	38.7%	16:06	7.9%	-03:11
Overall			57.7%	14:46	61.2%	13:45	3.6%	-01:01

Weekly Ambulance Hours

Station	2024 Base Position	Achieving Proposed Targets in 2034	Difference to 2024 Base Position
00 Elmira Rd North / Speedvale	252	336	84
02 Fergus	336	420	84
03 Clair Rd West	252	336	84
04 Mount Forest	168	252	84
05 Arthur	168	252	84
06 Harriston	168	252	84
07 Drayton	168	252	84
08 Rockwood	84	252	168
10 Hillsburgh	168	252	84
12 Gordon	504	588	84
Overall	2,268	3,192	924

Compared to proposed Target	
+60s below	+60s above
+30s below	+30s above
below target	above target

A **41%** increase in ambulance hours

F Identifying Facility Requirements

F1 Location Optimization Results

F1a 04 Mount Forest

F1b 06 Harriston

F1c 02 Fergus

F1d 08 Rockwood

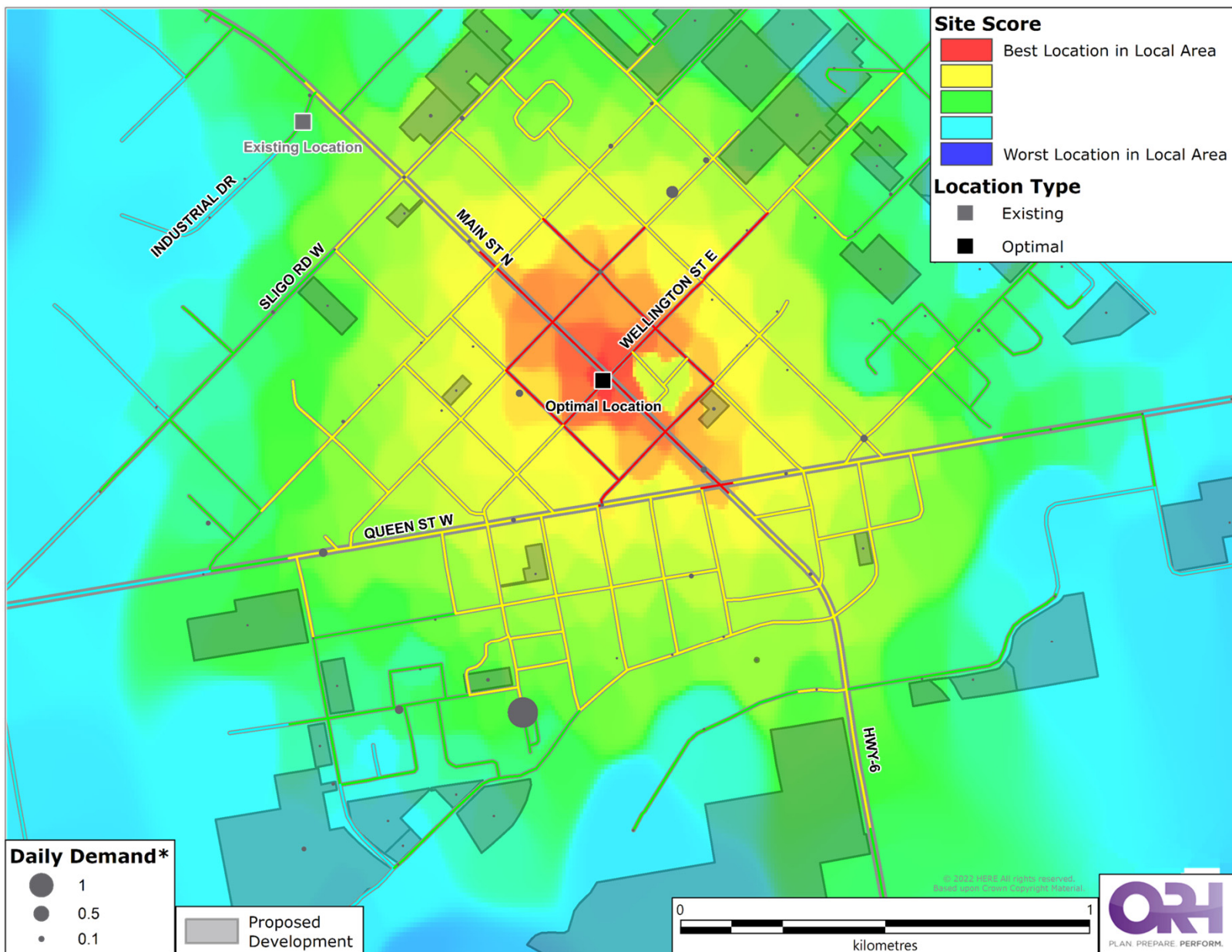
F1e 05 Arthur

F1f 07 Drayton

F2 Achieving Proposed Targets with Existing and Optimal Sites

F3 Performance Improvements in Puslinch using Aberfoyle Post

Optimal Location : 04 Mount Forest



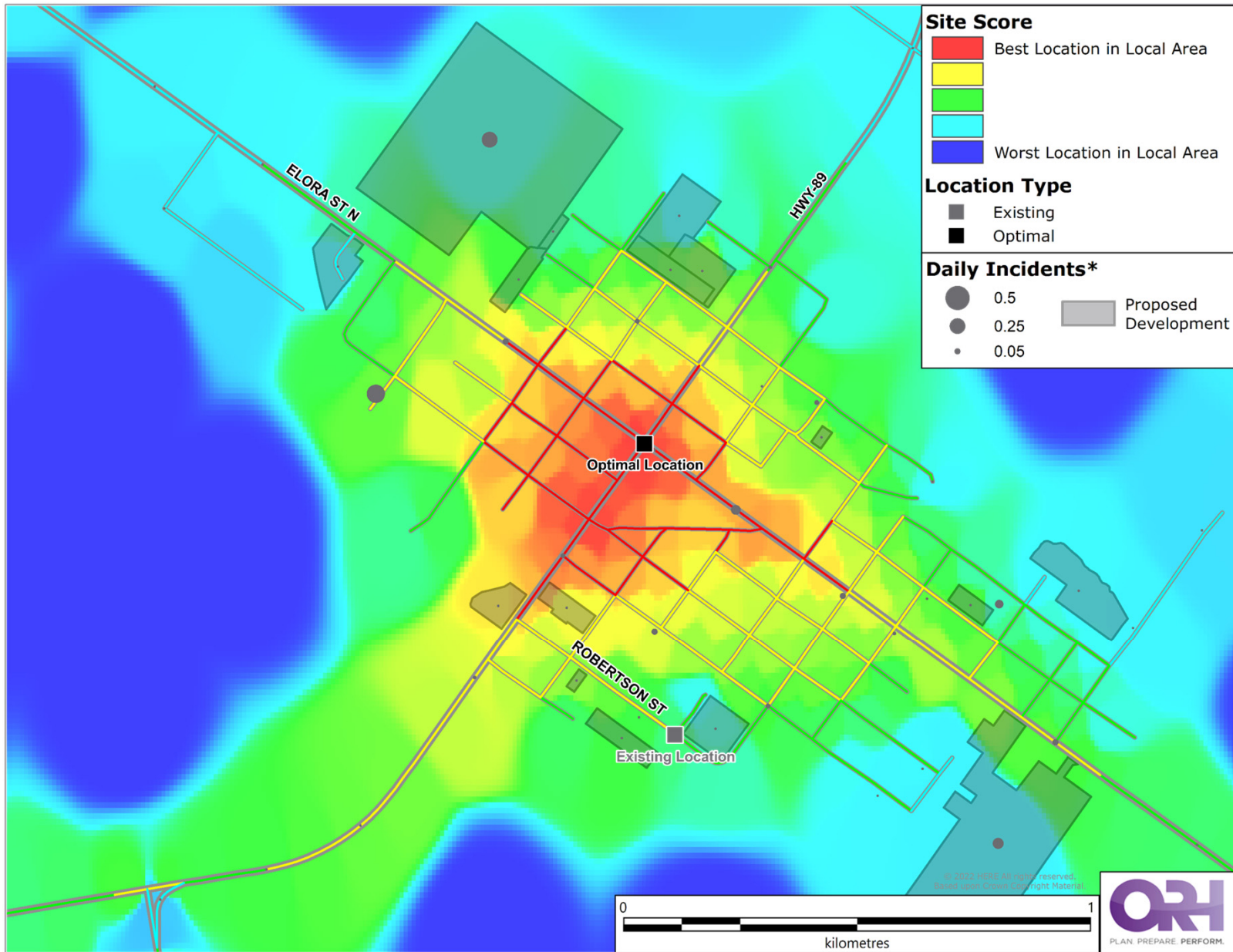
Modelled Scenario

Lower Tier Municipality	% responded within X minutes			Mean	90th %ile
	8	10	15		
Centre Wellington	64.5%	81.5%	95.5%	07:31	11:57
Guelph	72.8%	88.5%	97.6%	06:46	10:25
Minto	35.6%	48.8%	90.2%	09:51	14:58
Wellington North	72.1%	75.8%	88.9%	07:18	15:21
Overall	61.4%	76.3%	92.8%	07:56	13:45

Difference to meeting targets scenario

% responded within X minutes			Mean	90th %ile
8	10	15		
0.0%	0.0%	0.0%	00:00	-00:00
0.0%	0.0%	0.0%	-00:00	-00:00
-0.1%	-0.3%	0.0%	00:01	00:00
6.6%	0.5%	0.7%	-00:54	-00:12
0.2%	-0.1%	0.0%	-00:02	-00:01

Optimal Location : 06 Harriston



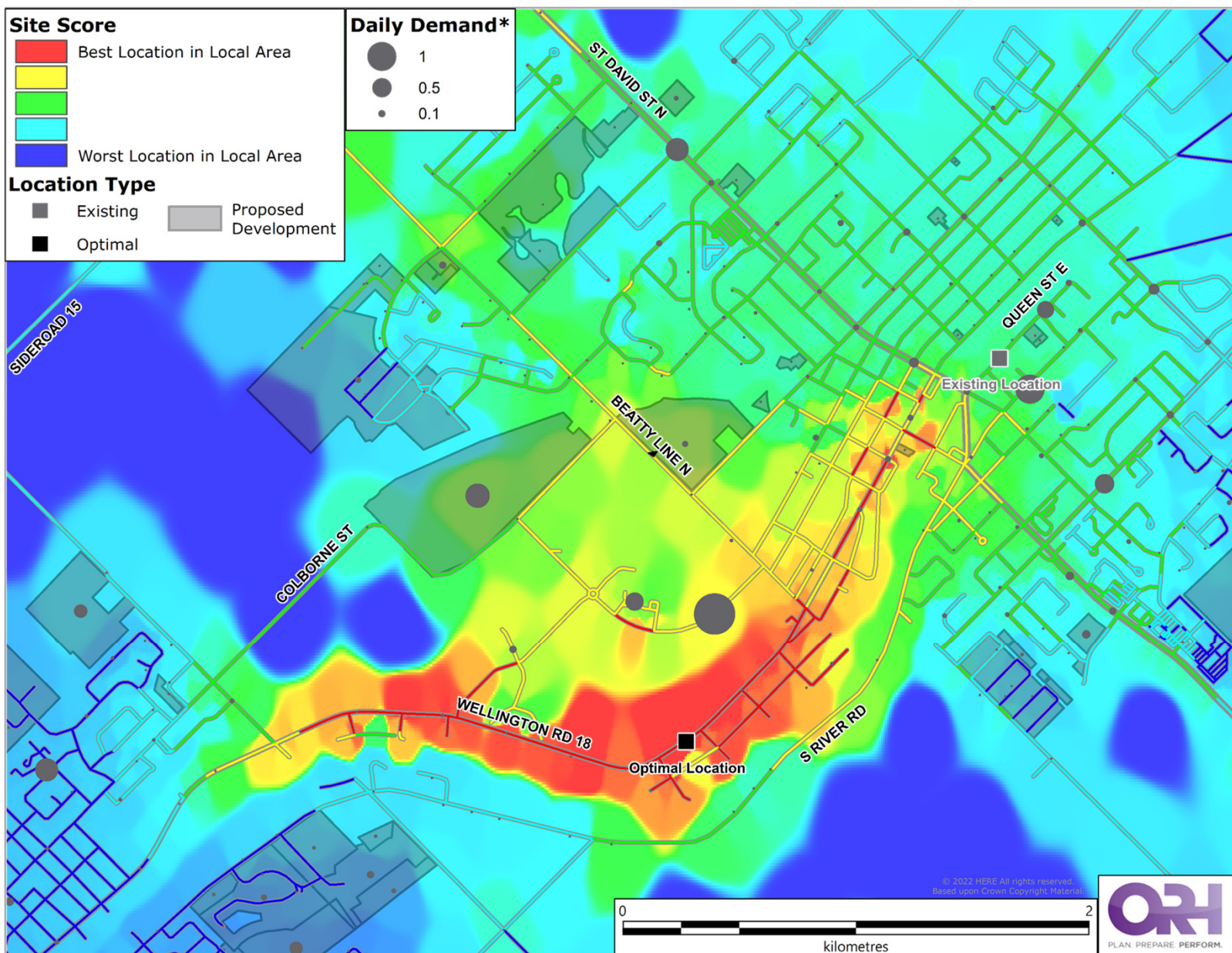
Modelled Scenario

Lower Tier Municipality	% responded within X minutes			Mean	90th %ile
	8	10	15		
Centre Wellington	64.5%	81.5%	95.5%	07:30	11:56
Guelph	72.8%	88.5%	97.6%	06:46	10:25
Mapleton	38.8%	54.5%	85.5%	09:55	16:04
Minto	36.7%	51.1%	91.8%	09:24	14:41
Wellington North	65.6%	75.2%	88.7%	08:11	15:24
Overall	61.3%	76.5%	92.9%	07:57	13:43

Difference to meeting targets scenario

% responded within X minutes			Mean	90th %ile
8	10	15		
0.0%	0.0%	0.0%	-00:00	-00:01
0.0%	0.0%	0.0%	-00:00	-00:00
0.1%	0.1%	0.1%	-00:01	-00:02
1.0%	2.0%	1.5%	-00:26	-00:16
0.0%	0.0%	0.5%	-00:02	-00:08
0.0%	0.1%	0.1%	-00:01	-00:03

Optimal Location : 02 Fergus



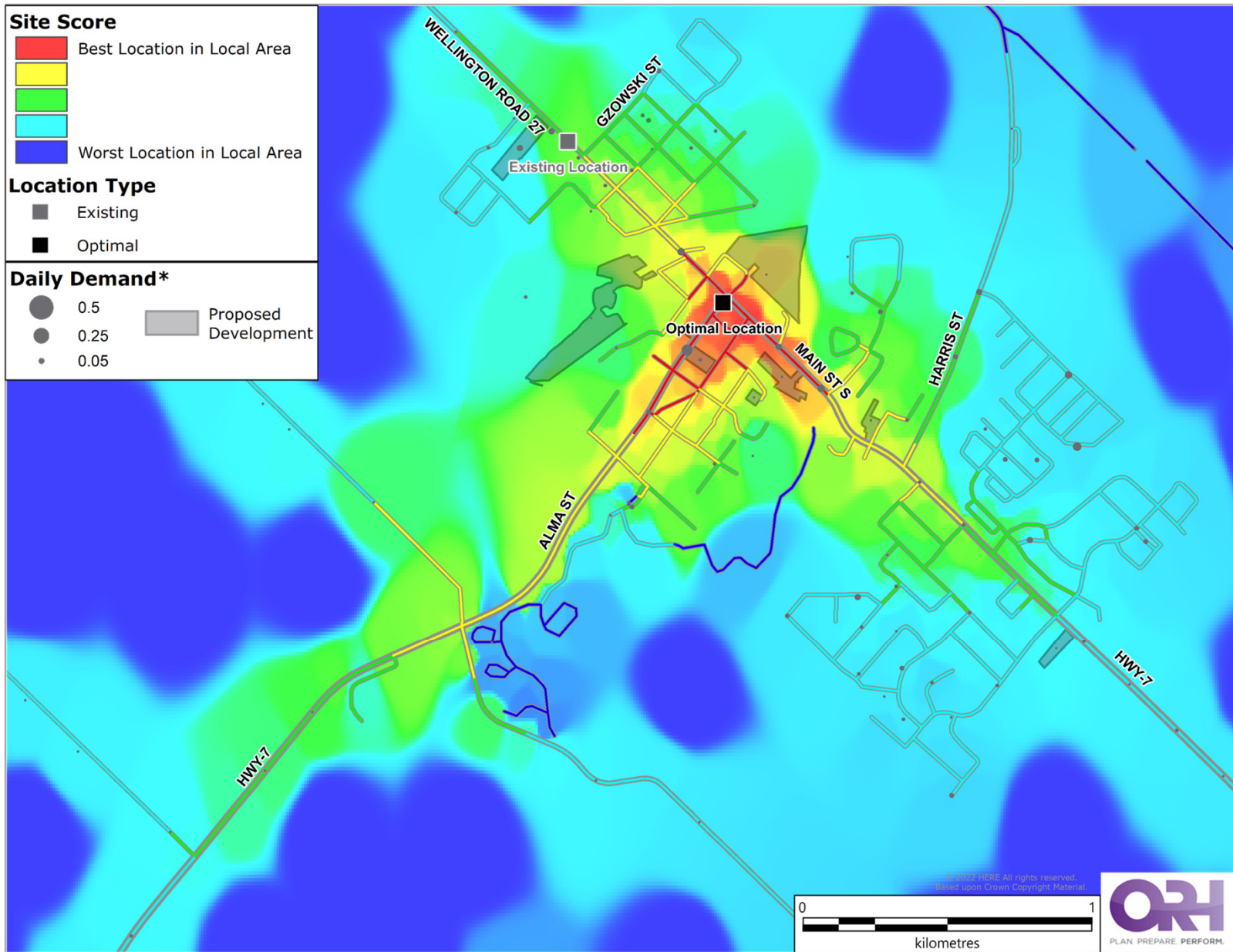
Modelled Scenario

Lower Tier Municipality	% responded within X minutes			Mean	90th %ile
	8	10	15		
Centre Wellington	69.3%	82.6%	95.0%	07:48	12:20
Guelph	72.7%	88.3%	97.5%	06:48	10:28
Guelph/Eramosa	35.4%	53.2%	85.2%	10:22	16:16
Mapleton	38.8%	54.6%	87.0%	09:48	15:41
Wellington North	65.7%	75.3%	88.2%	08:13	15:32
Overall	61.7%	76.4%	92.6%	08:02	13:51

Difference to meeting targets scenario

% responded within X minutes			Mean	90th %ile
8	10	15		
4.8%	1.1%	-0.5%	00:17	00:24
-0.2%	-0.2%	-0.1%	00:02	00:03
-0.4%	-0.6%	-0.6%	00:06	00:09
0.1%	0.2%	1.7%	-00:08	-00:25
0.1%	0.0%	0.0%	-00:00	-00:01
0.5%	0.0%	-0.2%	00:04	00:14

Optimal Location : 08 Rockwood



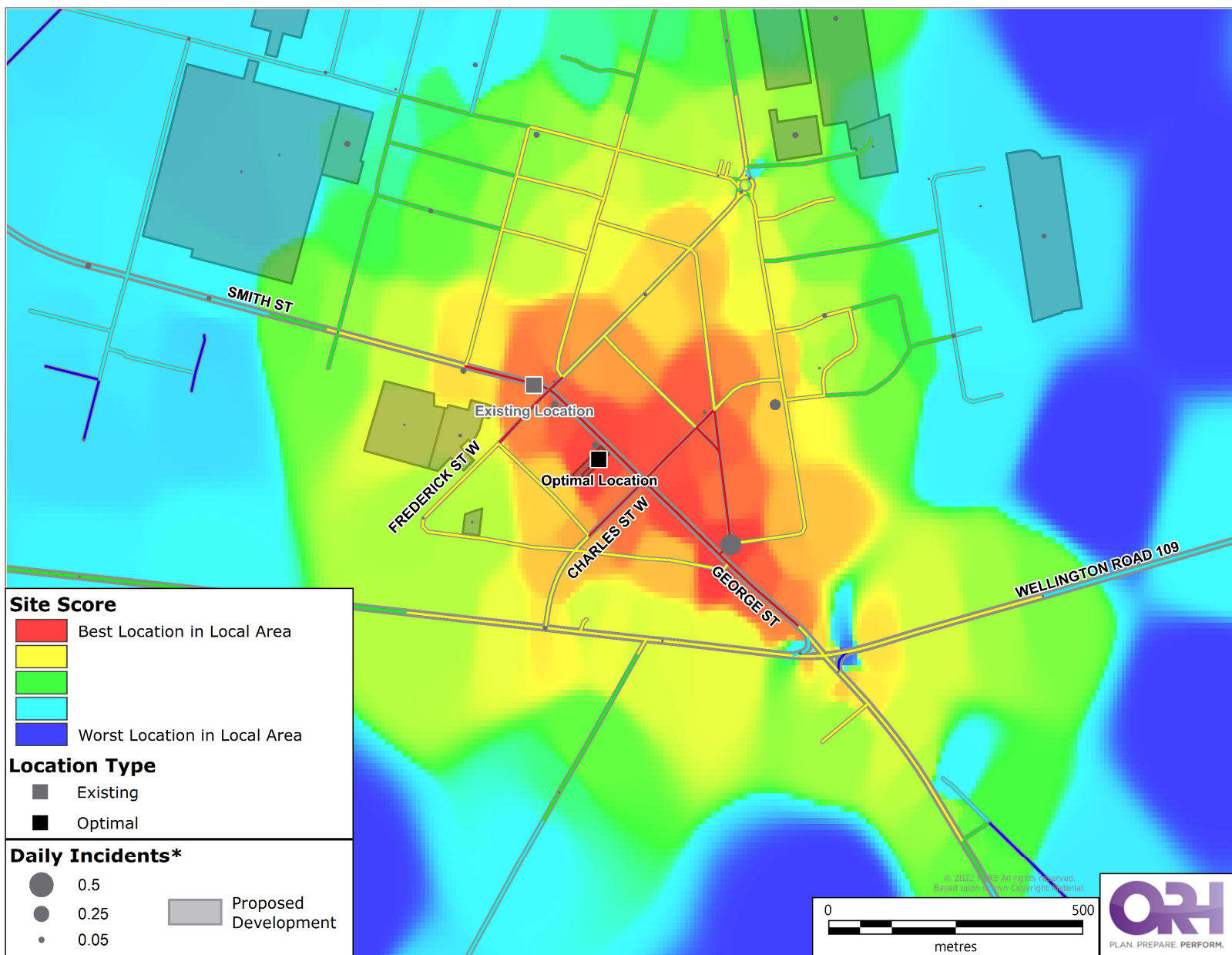
Modelled Scenario

Lower Tier Municipality	% responded within X minutes			Mean	90th %ile
	8	10	15		
Centre Wellington	64.4%	81.4%	95.5%	07:31	11:58
Erin	22.6%	34.0%	78.3%	11:41	17:14
Guelph	73.1%	88.7%	97.7%	06:44	10:21
Guelph/Eramosa	38.2%	53.9%	85.6%	10:12	16:10
Overall	61.6%	76.6%	92.8%	07:57	13:44

Difference to meeting targets scenario

% responded within X minutes			Mean	90th %ile
8	10	15		
-0.1%	-0.1%	0.0%	00:00	00:01
-0.1%	-0.4%	-0.3%	00:04	00:06
0.3%	0.3%	0.1%	-00:02	-00:05
2.4%	0.1%	-0.2%	-00:04	00:03
0.3%	0.2%	0.0%	-00:01	-00:02

Optimal Location : 05 Arthur



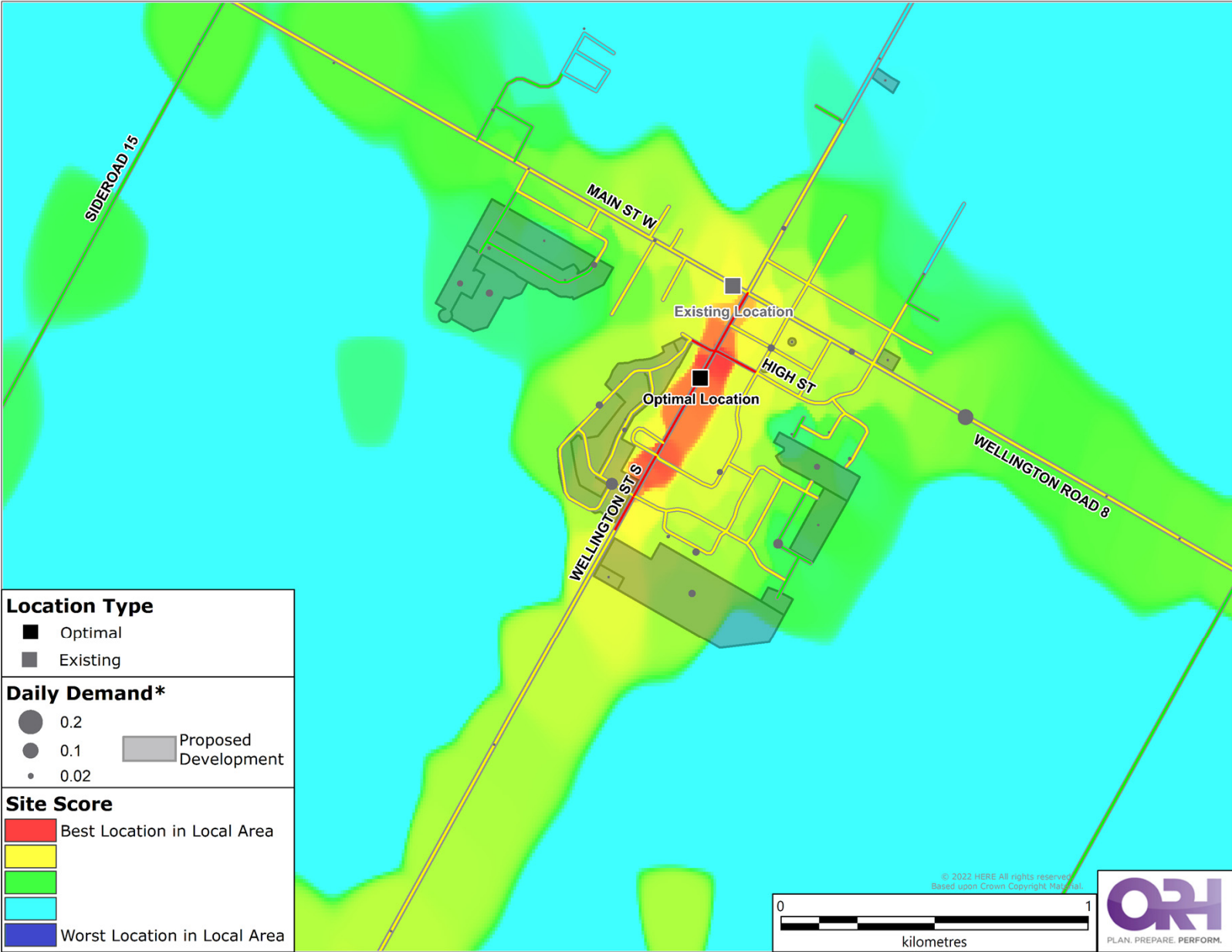
Modelled Scenario

Lower Tier Municipality	% responded within X minutes			Mean	90th %ile
	8	10	15		
Centre Wellington	64.5%	81.5%	95.6%	07:31	11:57
Guelph	72.8%	88.4%	97.6%	06:46	10:25
Minto	35.7%	49.1%	90.3%	09:50	14:57
Wellington North	65.5%	75.2%	88.1%	08:13	15:33
Overall	61.2%	76.4%	92.8%	07:59	13:45

Difference to meeting targets scenario

% responded within X minutes			Mean	90th %ile
8	10	15		
-0.1%	0.0%	0.0%	00:00	-00:00
0.0%	0.0%	0.0%	00:00	00:00
0.0%	0.0%	0.0%	-00:00	-00:00
0.0%	0.0%	-0.1%	-00:00	00:01
0.0%	0.0%	0.0%	-00:00	-00:00

Optimal Location : 07 Drayton



Modelled Scenario

Lower Tier Municipality	% responded within X minutes			Mean	90th %ile
	8	10	15		
Centre Wellington	64.5%	81.5%	95.5%	07:31	11:57
Mapleton	38.2%	54.5%	85.9%	09:53	15:58
Minto	35.7%	49.1%	90.2%	09:50	14:58
Wellington North	65.6%	75.2%	88.1%	08:14	15:34
Overall	61.2%	76.4%	92.8%	07:59	13:45

Difference to meeting targets scenario

% responded within X minutes			Mean	90th %ile
8	10	15		
0.0%	0.0%	0.0%	00:00	00:00
-0.5%	0.1%	0.6%	-00:03	-00:08
0.0%	0.0%	-0.1%	00:01	00:01
0.0%	-0.1%	-0.1%	00:01	00:01
0.0%	0.0%	0.0%	00:00	-00:00

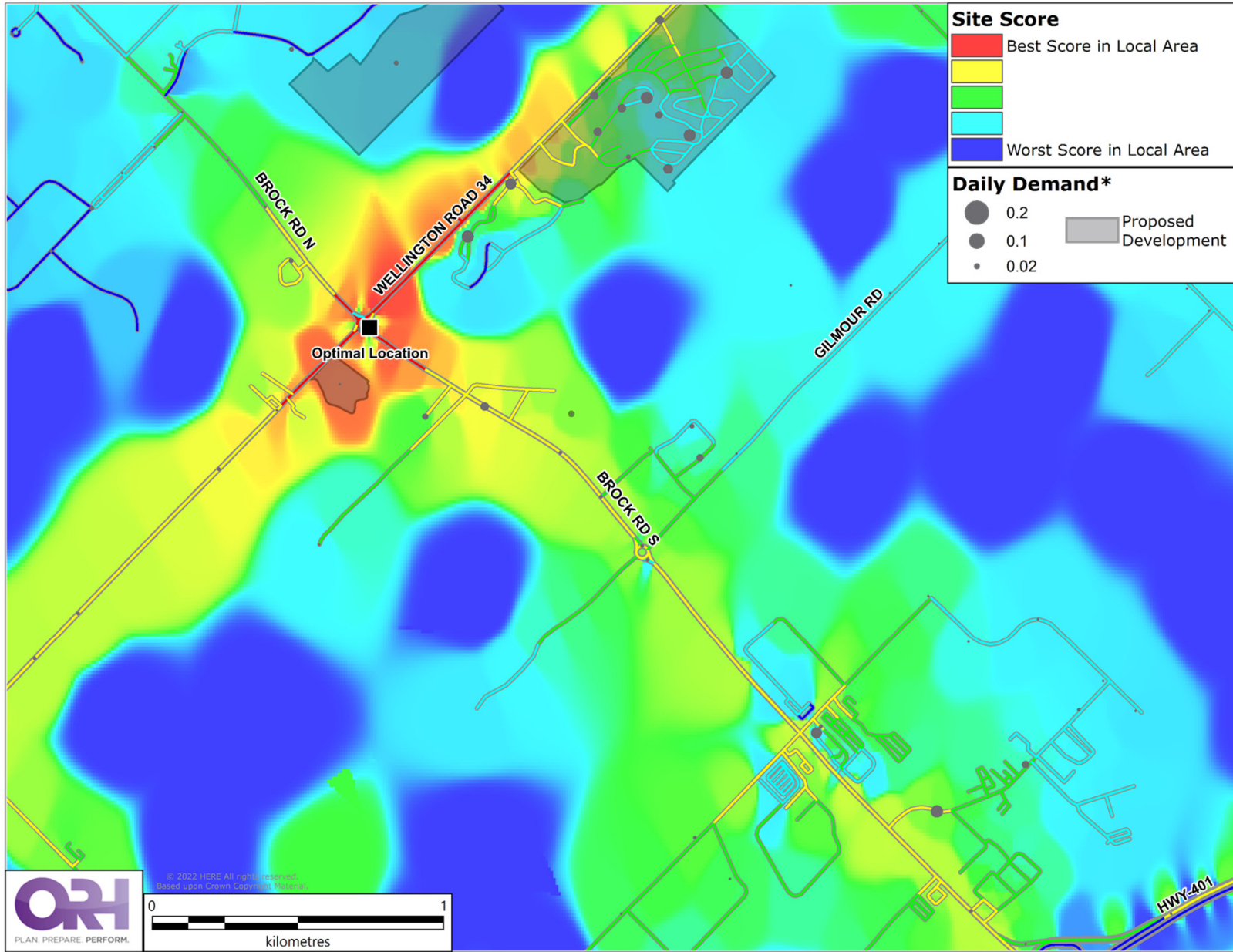
Achieving Proposed Targets with Existing and Optimal Stations – Performance Summary

LTM	Proposed 90 th %ile target	2034 with Existing Locations		2034 with Optimal* Locations		Difference	
		P4 % in 8 mins	P4 90th %ile	P4 % in 8 mins	P4 90th %ile	P4 % in 8 mins	P4 90th %ile
Guelph	11:00	72.8%	10:25	73.0%	10:23	0.2%	-00:02
Centre Wellington	12:30	64.5%	11:57	69.3%	12:23	4.8%	00:27
Guelph/Eramosa	16:00	35.8%	16:07	37.7%	16:16	1.9%	00:09
Wellington North	16:00	65.6%	15:33	72.0%	15:13	6.4%	-00:19
Minto	16:00	35.7%	14:57	36.5%	14:46	0.8%	-00:11
Erin	18:00	22.7%	17:07	36.5%	16:33	13.7%	-00:34
Puslinch	18:00	10.8%	17:19	10.9%	17:17	0.1%	-00:02
Mapleton	18:00	38.7%	16:06	34.6%	17:25	-4.1%	01:19
Overall		61.2%	13:45	62.7%	13:37	1.5%	-00:09
Weekly Ambulance Hours		924 (41% increase from base)		840 (37% increase from base)			-84

Compared to proposed Target	
+60s below	below target
+60s above	above target

* 02 Fergus, 04 Mount Forest, 06 Harriston, 08 Rockwood and 10 Hillsburgh closed and relocated to their optimal (00 Elmira Road North also relocated to Speedvale)

Impacts upon adding a post at Aberfoyle to other Optimals used



Modelled Scenario

Lower Tier Municipality	% responded within X minutes			Mean	90th %ile
	8	10	15		
Centre Wellington	69.4%	82.6%	95.0%	07:48	12:21
Erin	36.4%	68.3%	88.0%	09:56	16:28
Guelph	73.4%	88.9%	97.8%	06:43	10:17
Guelph/Eramosa	37.6%	53.4%	85.2%	10:14	16:14
Mapleton	34.5%	49.6%	80.6%	10:43	17:24
Minto	36.5%	50.8%	91.3%	09:28	14:46
Puslinch	31.6%	49.4%	85.4%	10:30	16:18
Wellington North	72.1%	75.7%	89.3%	07:16	15:13
Overall	63.6%	78.6%	93.3%	07:49	13:24

Difference

% responded within X minutes			Mean	90th %ile
8	10	15		
0.1%	0.1%	0.1%	-00:01	-00:03
0.0%	0.0%	0.1%	-00:01	-00:05
0.4%	0.4%	0.2%	-00:03	-00:06
-0.1%	0.0%	0.1%	-00:00	-00:03
0.0%	0.0%	0.0%	00:00	-00:00
0.0%	0.0%	0.0%	-00:00	-00:00
20.7%	17.5%	4.0%	-01:36	-00:59
0.1%	0.1%	0.0%	-00:00	-00:01
0.8%	0.8%	0.3%	-00:05	-00:13

G Final Recommendations and Trajectory

G1 Response Performance under Recommendations

G2 Response Performance by LTM under Recommendations

Response Performance under Recommendations

Modelled Scenario

Lower Tier Municipality	% P4 responded within X minutes			Mean	90th Percentile
	8	10	15		
Centre Wellington	69.4%	82.6%	95.0%	07:48	12:21
Erin	36.4%	68.3%	88.0%	09:56	16:28
Guelph	73.4%	88.9%	97.8%	06:43	10:17
Guelph/Eramosa	37.6%	53.4%	85.2%	10:14	16:14
Mapleton	34.5%	49.6%	80.6%	10:43	17:24
Minto	36.5%	50.8%	91.3%	09:28	14:46
Puslinch	31.6%	49.4%	85.4%	10:30	16:18
Wellington North	72.1%	75.7%	89.3%	07:16	15:13
Overall	63.6%	78.6%	93.3%	07:49	13:24

Difference to 2024 Base Position

Lower Tier Municipality	% P4 responded within X minutes			Mean	90th Percentile
	8	10	15		
Centre Wellington	7.6%	4.2%	0.9%	00:05	-00:20
Erin	18.2%	36.5%	14.0%	-02:50	-03:06
Guelph	4.4%	3.1%	1.1%	-00:30	-00:40
Guelph/Eramosa	9.3%	10.0%	7.7%	-01:19	-01:43
Mapleton	3.7%	5.4%	4.8%	-00:47	-01:53
Minto	6.6%	7.9%	7.9%	-01:27	-02:13
Puslinch	21.0%	17.6%	4.2%	-01:47	-01:11
Wellington North	14.1%	12.0%	9.3%	-02:14	-02:20
Overall	5.9%	5.4%	2.8%	-00:42	-01:22

Response Performance by LTM under Recommendations

P4 90th percentile performance

Lower Tier Municipality	2024 Base Position	Difference compared to Base in year				
		2026	2028	2030	2032	2034
Centre Wellington	12:41	00:06	00:26	00:43	<u>-00:22</u>	-00:20
Erin	19:34	00:25	<u>-04:20</u>	-03:46	-03:26	-03:06
Guelph	10:58	<u>-00:35</u>	-00:37	-00:43	-00:38	<u>-00:40</u>
Guelph/Eramosa	17:57	-00:42	<u>-01:11</u>	-01:21	-01:22	-01:43
Mapleton	19:17	-00:51	00:02	00:07	-00:41	<u>-01:53</u>
Minto	17:00	-02:13	-02:07	<u>-02:27</u>	-02:20	-02:13
Puslinch	17:30	-00:15	-00:12	-00:12	<u>-01:01</u>	-01:11
Wellington North	17:33	-00:21	00:06	<u>-01:42</u>	-01:45	<u>-02:20</u>
Overall	14:46	-00:23	-00:38	-00:56	-01:11	-01:22

P4 8-minute performance

Lower Tier Municipality	2024 Base Position	Difference compared to Base in year				
		2026	2028	2030	2032	2034
Centre Wellington	61.8%	-0.2%	-1.1%	-1.6%	<u>8.2%</u>	7.6%
Erin	18.3%	0.1%	<u>19.2%</u>	18.7%	18.4%	18.2%
Guelph	69.0%	<u>4.7%</u>	4.6%	5.0%	4.4%	<u>4.4%</u>
Guelph/Eramosa	28.3%	0.2%	<u>4.2%</u>	5.7%	6.6%	9.3%
Mapleton	30.8%	1.9%	2.0%	2.4%	2.7%	<u>3.7%</u>
Minto	29.9%	4.9%	5.2%	<u>6.6%</u>	6.4%	6.6%
Puslinch	10.6%	0.1%	0.0%	0.0%	<u>19.2%</u>	21.0%
Wellington North	57.9%	-0.3%	-1.8%	<u>10.4%</u>	10.8%	<u>14.1%</u>
Overall	57.7%	2.9%	3.4%	4.2%	5.7%	5.9%

improvement compared to base

deterioration compared to base

station added in LTM

H Sensitivity Modelling

H1 Adding a post at Elora

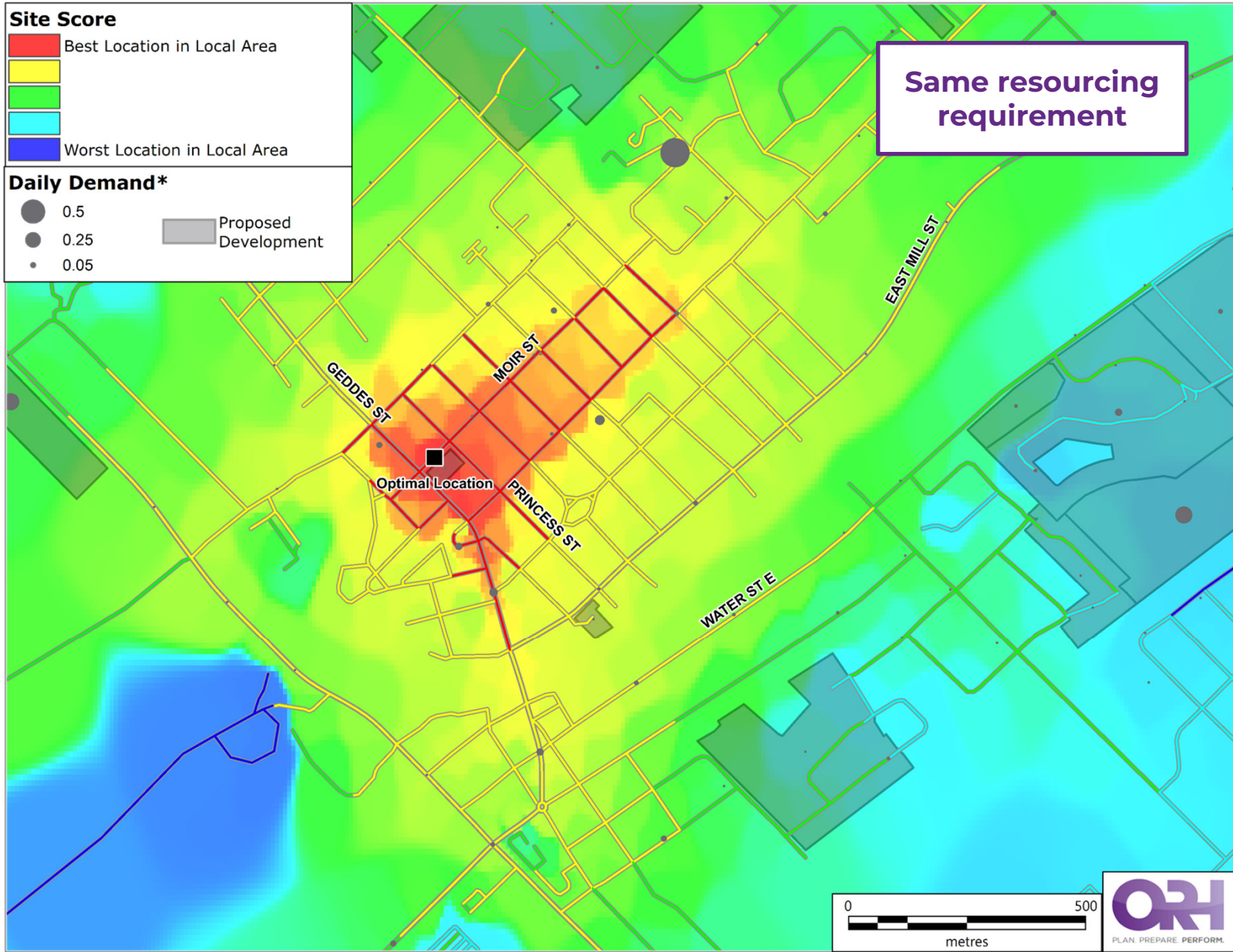
H2 Alternative Demand Projections

H3 Alternative Time at Hospital

H3a Alternate sample periods

H3b Performance and resourcing impacts

Sensitivity Modelling Scenario: Adding a post at Elora



Modelled Scenario

Lower Tier Municipality	% responded within X minutes			Mean	90th %ile
	8	10	15		
Centre Wellington	72.1%	83.5%	95.5%	07:05	11:49
Erin	36.6%	68.6%	88.3%	09:53	16:15
Guelph	73.6%	89.1%	97.9%	06:41	10:14
Guelph/Eramosa	37.9%	53.7%	85.8%	10:09	16:06
Mapleton	34.6%	50.3%	81.5%	10:39	17:28
Minto	36.5%	50.8%	91.3%	09:29	14:46
Puslinch	31.9%	49.9%	85.6%	10:26	16:11
Wellington North	72.0%	75.7%	89.3%	07:17	15:14
Overall	64.1%	78.9%	93.5%	07:42	13:14

Difference to proposed 2034 scenario

% responded within X minutes			Mean	90th %ile
8	10	15		
2.7%	0.8%	0.5%	-00:44	-00:32
0.1%	0.3%	0.3%	-00:03	-00:13
0.3%	0.2%	0.2%	-00:02	-00:03
0.3%	0.3%	0.6%	-00:05	-00:08
0.1%	0.7%	0.9%	-00:05	00:03
0.0%	0.0%	0.0%	00:00	00:00
0.3%	0.5%	0.2%	-00:04	-00:07
-0.1%	-0.1%	-0.1%	00:01	00:01
0.5%	0.3%	0.3%	-00:08	-00:10

Sensitivity Modelling Scenario: Alternative Demand Projections

Weekly Ambulance Hours

Station	2024 Base Position	Improve Perf. in 2034			Difference
		Low Growth	Core Projection	High Growth	
00 Elmira Rd North / Speedvale	252	336	336	336	84
02 Fergus	336	420	420	504	84
03 Clair Rd West	252	336	336	420	84
04 Mount Forest	168	252	252	252	84
05 Arthur	168	252	252	252	84
06 Harriston	168	252	252	252	84
07 Drayton	168	168	168	168	84
08 Rockwood	84	252	252	252	168
10 Hillsburgh	168	252	252	252	84
12 Gordon	504	588	588	588	84
Overall	2,268	3,108	3,108	3,276	840

P4 90th Percentile

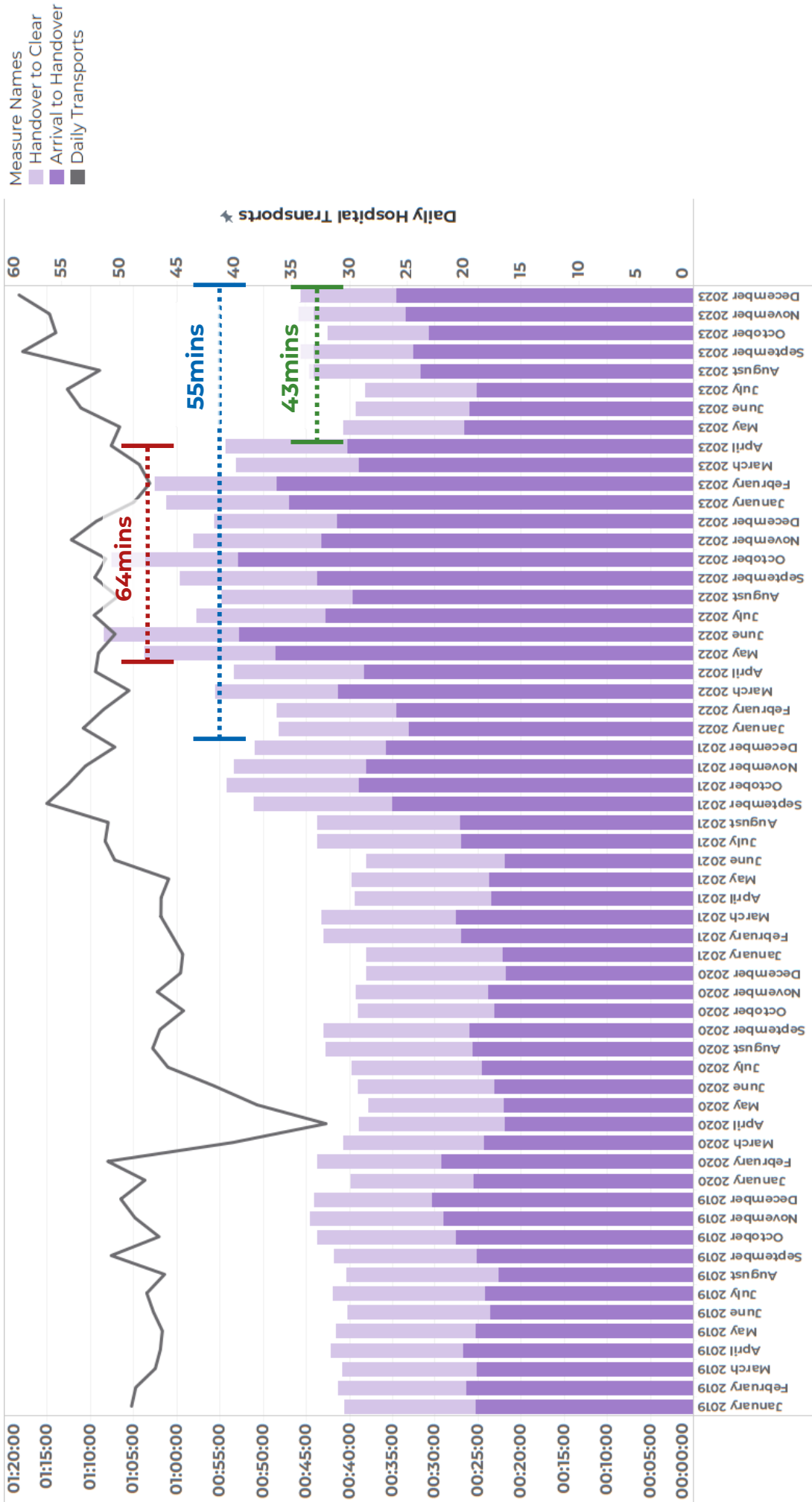
Lower Tier Municipality	2024 Base Position	Improve Perf. in 2034			Difference
		Low Growth	Core Projection	High Growth	
Guelph	10:58	10:05	10:17	10:25	-00:53
Centre Wellington	12:41	12:07	12:21	11:35	-00:34
Guelph/Eramosa	17:57	16:00	16:14	16:18	-01:57
Wellington North	17:33	15:06	15:13	15:22	-02:27
Minto	17:00	14:40	14:46	14:54	-02:20
Erin	19:34	15:59	16:28	17:07	-03:36
Puslinch	17:30	15:58	16:18	16:18	-01:32
Mapleton	19:17	17:17	17:24	17:42	-02:00
Overall	14:46	13:08	13:24	13:25	-01:38

Low Growth = 4.1% Increase per Yr.	Core Growth = 4.3% Increase per Yr.	High Growth = 5.3% Increase per Yr.
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Compared to proposed Target	
+60s below	below target
+60s above	above target

A **37%** & **44%** increase in ambulance hours

Sensitivity Modelling: Observing Changes to Time at Hospital



May to December 2023
43 minutes

2022 - 2023
55 minutes

May 2022 to April 2023
64 minutes

Sensitivity Modelling Scenario: Alternative Time at Hospital

Weekly Ambulance Hours

Station	2024 Base Position	Improve Perf. in 2034			Difference
		Low Assumption	Core Assumption	High Assumption	
00 Elmira Rd North / Speedvale	252	336	336	336	84
02 Fergus	336	420	420	420	84
03 Clair Rd West	252	252	336	420	84
04 Mount Forest	168	252	252	252	84
05 Arthur	168	168	252	252	84
06 Harriston	168	252	252	252	84
07 Drayton	168	168	168	168	84
08 Rockwood	84	252	252	252	168
10 Hillsburgh	168	252	252	252	84
12 Gordon	504	588	588	588	84
Overall	2,268	2,940	3,108	3,192	672

P4 90th Percentile

Lower Tier Municipality	2024 Base Position	Improve perf. in 2034			Difference
		Low Assumption	Core Assumption	High Assumption	
Guelph	10:58	10:06	10:17	10:15	-00:52
Centre Wellington	12:41	11:50	12:21	12:39	-00:50
Guelph/Eramosa	17:57	16:03	16:14	16:10	-01:54
Wellington North	17:33	15:38	15:13	15:28	-01:55
Minto	17:00	14:36	14:46	14:55	-02:24
Erin	19:34	15:34	16:28	16:58	-04:00
Puslinch	17:30	16:03	16:18	16:01	-01:27
Mapleton	19:17	17:32	17:24	17:49	-01:45
Overall	14:46	13:09	13:24	13:28	-01:57

Low Assumption = 43 minutes	Core Assumption = 55 minutes	High Assumption = 64 minutes
------------------------------------	-------------------------------------	-------------------------------------

Compared to proposed Target	
+60s below	below target
+60s above	above target

A **30%, 37% & 41%** increase in ambulance hours

Optimal Resource Deployment of Paramedic Services Study

Joint Social Services and Land Ambulance Committee

November 13, 2024

ORH Report 2016



Emergency Service Planning
Emergency Medical Services

The Corporation of the City of Guelph
**Optimal Resource Deployment of
Emergency Services**

Final Report

August 3, 2016
ORH/CCG/1





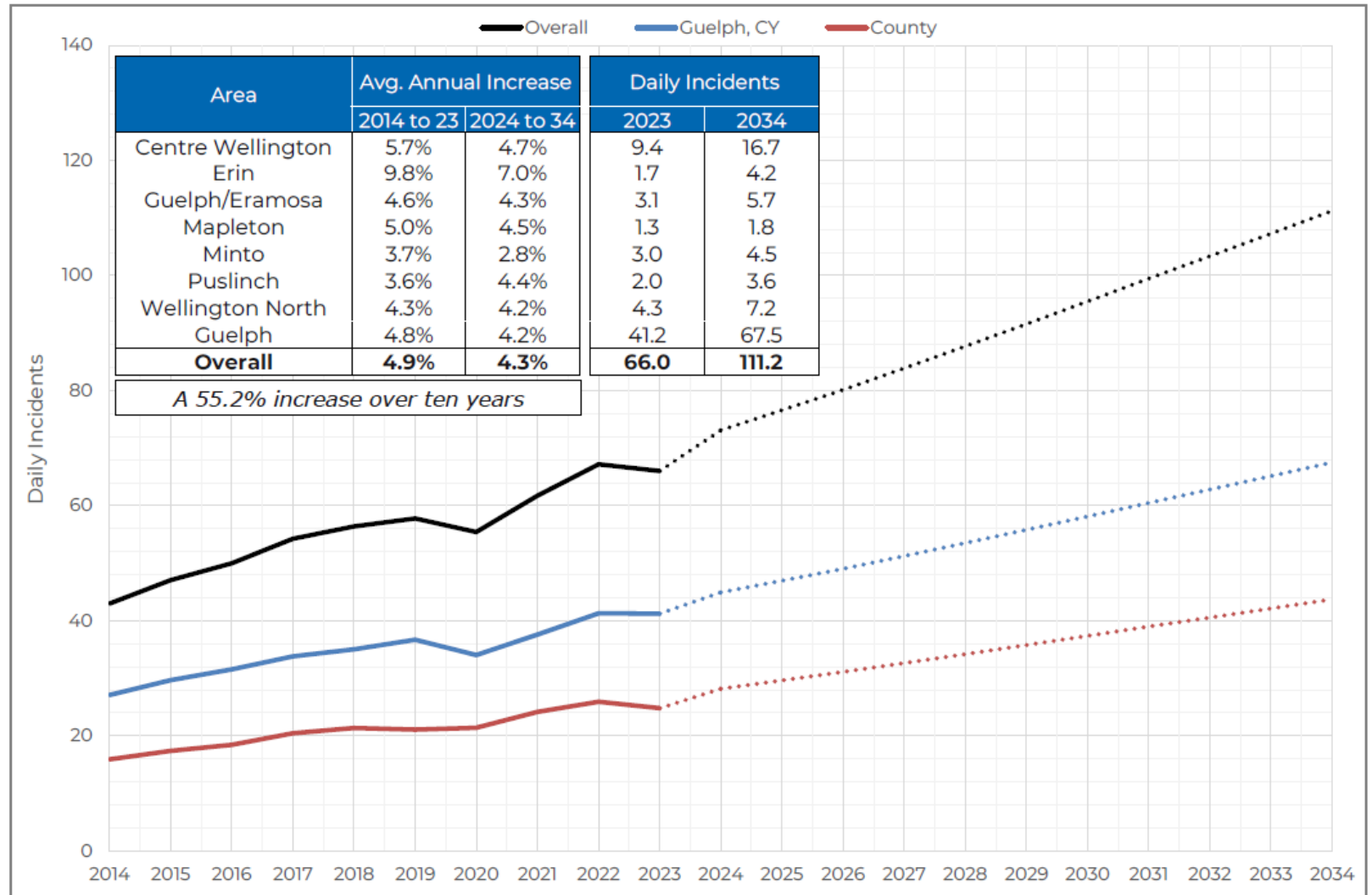
Guelph-Wellington Paramedic Services

Paramedic Staffing and Deployment Needs Report

Final Report

Projected Emergency Call Volume Increases 2024 - 2034

Figure 3-3: Demand Projection

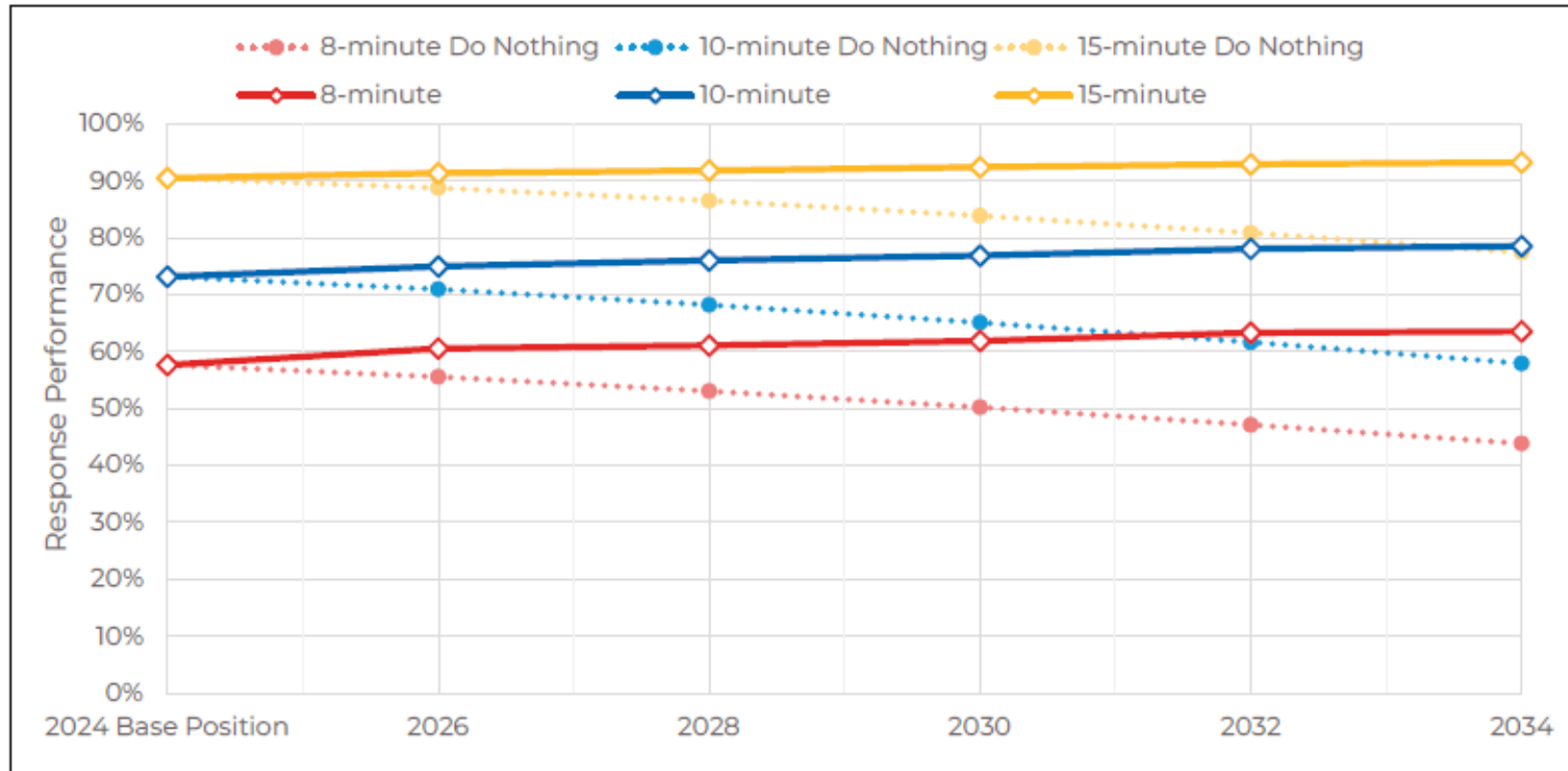


Proposed Targets based on Total Weighted Geometric Mean

LTM	Population	Area (sq km)	Population Density	TWGM	TWGM Rank	Base Position Performance		Proposed
						P4 % in 8 mins	P4 90th %ile	P4 90th %ile
Guelph	147,100	86.2	1,633.9	2,586.7	1	69.0%	10:58	11:00
Centre Wellington	32,204	415.3	74.9	354.2	2	61.8%	12:41	12:30
Guelph/Eramosa	14,297	297.4	56.5	156.9	3	28.3%	17:57	16:00
Wellington North	13,012	534.4	23.3	136.0	4	57.9%	17:33	16:00
Minto	9,572	301.2	30.2	122.4	5	29.9%	17:00	16:00
Erin	12,270	299.2	40.0	67.4	6	18.3%	19:34	18:00
Puslinch	8,166	219.2	36.2	41.9	7	10.6%	17:30	18:00
Mapleton	11,179	541.7	20.0	32.0	8	30.8%	19:17	18:00

Impact on Response Times 2024 – 2034

ORH 'Do Nothing' Scenario



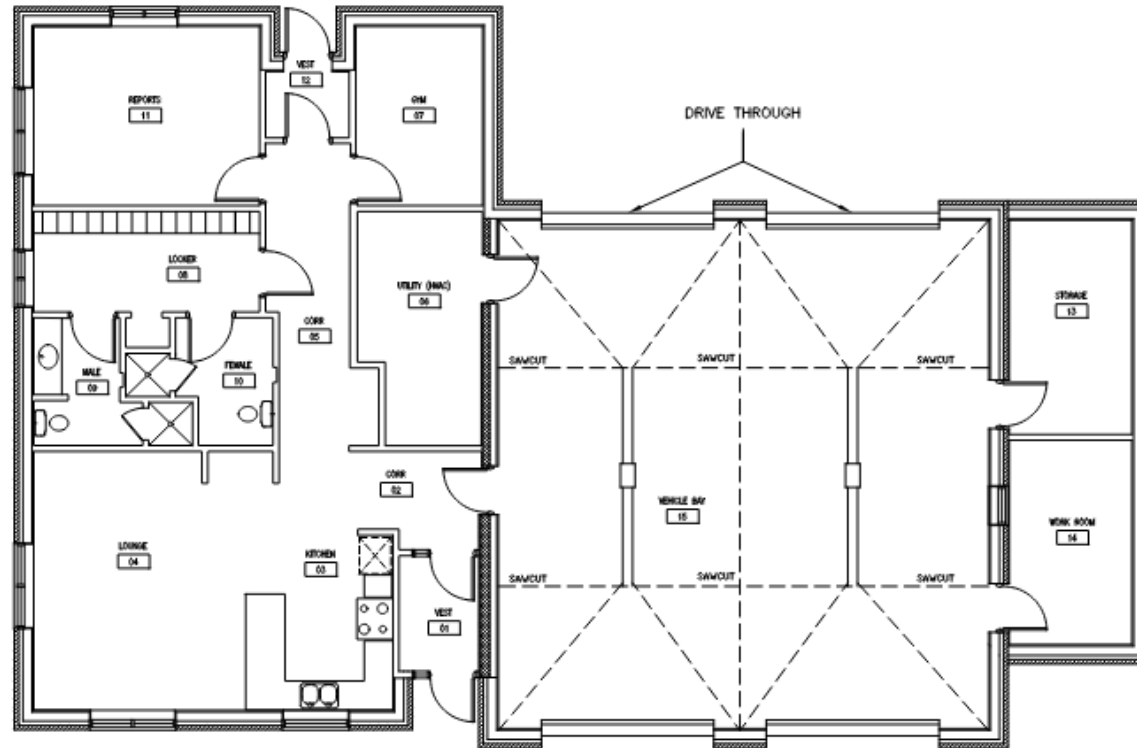
Paramedic Stations

- Many of the current facilities are relatively well located
- Facilities are not appropriately sized or purpose-built
- Capacity constraints prevent additional resources
- Challenges:
 - Land availability in optimal locations
 - Financial capacity for land and construction dictates pace

ORH Report - Recommended Station Construction Sequence

YEAR	LOCATION
2026	Guelph (Speedvale Avenue)
2028	Erin (Hillsburgh)
2028	Guelph-Eramosa (Rockwood)
2030	Minto (Harriston)
2030	Wellington North (Mount Forest)
2032	Centre Wellington (Fergus)
2032	Puslinch (Aberfoyle)
2034	Wellington North (Arthur)
2034	Mapleton (Drayton)
2034	Guelph (Gordon Street)

Proposed Station Layout



Note: Station is approximately 3400 sq ft.

GWPS County Station Cost Estimate

Information for budgeting purposes:

- Construction meeting Post Disaster Building Standard
- Land acquisition cost is extra
- Budgetary station cost is \$1390 / sq ft⁽¹⁾
- Station budget cost estimate for 3400sq ft is \$4.7M

Questions?

Staff Report



To	Joint Social Services and Land Ambulance Committee
Service Area	Office of the Chief Administrative Officer
Date	Wednesday, November 13, 2024
Subject	2025 Land Ambulance Budget Update Report

Recommendation

1. That the 2025 Land Ambulance Budget Update Report be received by the Joint Social Services and Land Ambulance Committee for information.
-

Executive Summary

Purpose of Report

This report provides a summary of the 2025-2028 budget impacts for Land Ambulance Services provided by the City. Complete budget details are posted on the [2025 Budget update webpage](#).

Key Findings

The Land Ambulance Services 2025 budget update results in an operating budget expenditure increase of \$1.4 million over the 2024 adopted budget, and an increase of \$139 thousand over the previously adopted 2025 budget. This increase is primarily driven by inflation, as well as the annualization of service enhancements from 2024.

The County's share of this change is a year over year increase of \$10 thousand, and a decrease from 2025 adopted of \$154 thousand due to timing of provincial funding.

There is a \$500 thousand reduction in the cost of the Elmira Road station in the 2025-2028 capital budget and forecast, as well as a funding correction to the growth ambulances capital project. Overall, the County's share for capital projects over the four years decreased by \$76 thousand.

The City has included a [reserve allocation](#) of \$500 thousand for any additional Land Ambulance costs associated with the closure of Guelph's Consumption and Treatment Services (CTS) site. This is a preliminary earmark of contingency reserve capacity as the financial impacts of this change are currently unknown.

Strategic Plan Alignment

The 2025 Land Ambulance Services Budget Update supports the People and Economy theme of the Future Guelph Strategic Plan.

Future Guelph Theme

People and Economy

Future Guelph Objectives

People and Economy: Support community well-being

Financial Implications

The 2025 budget update provides an opportunity to review and refine the previously adopted 2025 budget, setting the direction for service delivery expectations for 2025.

In order to address uncertainty in service demand changes that may occur with the closure of Guelph's CTS site, the City has included a \$500 thousand allocation from the Tax Rate Contingency Reserve.

Report

On November 29, 2023, Council adopted Guelph's first four-year multi-year budget (MYB), covering the years 2024 to 2027. The 2025 budget update is Guelph's first confirmation year in this four-year MYB cycle. The budget confirmation process, which includes reviewing, updating, and confirming the budget, is the mechanism for re-adoption in the City's [Budget Policy](#).

On February 28, a [Mayoral Direction](#) was released directing staff to prepare an update to the adopted 2025 budget with a property tax impact of no more than four per cent, split proportionately between the City and local boards and shared services (LBSS) agencies.

The 2025 budget confirmation process focused on prioritization of the City's needs to balance moving strategic priorities forward with affordability pressures; this process included both new investments proposed in the 2025 adopted budget, as well as existing services in the base budget.

2025 Draft Operating and Capital Budget Update

The Paramedics Services 2025 budget update results in an operating budget expenditure increase of \$1.4 million over the 2024 adopted budget, and an increase of \$139 thousand over the previously adopted 2025 budget.

The County's share of this change is a year over year increase of \$10 thousand, and a decrease from 2025 adopted of \$154 thousand.

The operating budget updates applied to 2026-2028 relate to inflationary adjustments and service expansions. Large capital commitments include the Elmira Road station replacement (PM0015) and replacement and growth vehicles (PM0010 and PM0002).

Table 1 - Operating Summary (in thousands of dollars)

Paramedic Services Operating Budget	2024 Adopted Budget	2025 Adopted Budget	2025 Updated Budget	2026 Requested Budget	2027 Requested Budget	2028 Requested Budget
Salaries, Wages and Benefits	23,901	24,817	24,696	27,106	28,953	29,800
Purchased Goods	1,579	1,589	1,696	1,713	1,727	1,739

Paramedic Services Operating Budget	2024 Adopted Budget	2025 Adopted Budget	2025 Updated Budget	2026 Requested Budget	2027 Requested Budget	2028 Requested Budget
Purchased Services	1,320	1,331	1,331	1,342	1,359	1,359
Internal Charges and Recoveries	3,221	3,442	3,442	3,546	3,687	3,784
Debt and Transfers	826	982	1,134	1,224	1,289	1,289
Revenue from User Fee & Service Charges	(35)	(35)	(35)	(35)	(35)	(35)
Total net expenses	30,811	32,126	32,265	34,896	36,981	37,936
Ministry of Health Grant Revenue	(13,807)	(14,680)	(15,737)	(16,313)	(17,674)	(18,748)
Net Expenses to be shared between the City and County	17,004	17,446	16,528	18,583	19,307	19,188
City's share at 63% for 2025-2028	10,957	11,235	10,471	11,797	12,244	12,144
County's share at 37% for 2025-2028	6,047	6,211	6,057	6,786	7,063	7,043

Operating Budget Details

Salaries and Benefits

- The change from 2025 adopted to 2025 update is the deferral of one administration support position to 2026. Salaries and benefits increase substantially in 2026 and 2027 due to the addition of eight paramedics and one superintendent in 2026 (county share \$615 thousand) and four paramedics and one superintendent in 2027 (county share \$40 thousand) as identified in the paramedics’ budget request on the [budget dashboard](#) (budget request 1262). Other increases are related to negotiated economic and benefit increases. Compensation expenses in 2024 to date are exceeding budget due to multiple leaves of absence which require backfill. This has been a growing trend over the past few years, and there are several human resources strategies in place to mitigate this in addition to a review of staffing backfill requirements that will be undertaken next year ahead of the 2026 budget update.

Purchased Goods

- Increase to medical and personnel supplies accounts to align with expenditure trends due to increased call volumes and inflation impacts. The 2025 budget update includes an additional \$100 thousand for medical supplies over the 2025 adopted budget.

Internal Charges and Recoveries

- Internal Charges are based on the Ontario Municipal Benchmarking Initiative costs and drivers and include fuel, insurance, corporate building maintenance, and other back-office support. The 2025 budget update has no change from 2025 adopted.

Debt and Transfers

- The province contributes to capital costs through funding the prior year's actual amortization expense. This funding is transferred to a dedicated reserve fund. This reserve money is used to fund a portion of paramedic capital projects, with the remaining cost split between the City and County. There is no change from 2025 adopted budget to 2025 update in expected amortization. IT projects for which the paramedic service has been a partial beneficiary are 100 per cent funded from city reserve funds and the chargeback for the County portion is calculated based on the 10-year average capital program in alignment with the Ontario Municipal Benchmarking Initiative Methodology. There is no change from 2025 adopted budget to 2025 update for IT capital projects. An increase in expenditures for WSIB has been budgeted for in the 2025 budget update through a transfer to the WSIB reserve, with offsetting revenue included in the provincial operating grant.

Ministry of Health Grant Revenue

- Ministry of Health grants increased each year due to the following:
 - 2025: Additional grant funding from 2024 service expansions and other inflationary budget increases from 2023 to 2024.
 - 2026: Regular growth in grant no service expansion in 2025 budget update.
 - 2027: Additional grant funding from 2026 service expansion.
 - 2028: Additional grant funding from 2027 service expansion.

County Share

- The County's share of the net operating expenditures is calculated at 37 per cent of expenses, excluding amortization and employee future benefit amounts and the respective revenue. The county share is calculated after applicable provincial funding amounts have been applied. This is based on estimated call volumes and actual experience is subject to change.
- Changes made in the 2025 budget update resulted in a decrease of \$154 thousand in the 2025 County funding requirements.

Capital Budget Details

There is a \$500 thousand reduction in the cost of the Elmira Road station in the 2025-2028 capital budget and forecast, as well as a funding correction to the growth ambulances capital project. Overall, the County's share for capital projects over the four years decreased by \$76 thousand.

Table 2: Capital Summary (in thousands of dollars)

Paramedic Services Capital Budget	2025 Requested Budget	2026 Requested Budget	2027 Requested Budget	2028 Requested Budget
County Share of Paramedics' Capital Projects – 2025 Budget Update	461	3,362	315	667
County Share of Paramedics' Capital Projects – 2025 Adopted Budget	262	3,649	315	555
Increase (decrease)	199	(387)	-	112

The changes in each year are as follows:

- 2025: The Elmira Road Station (PM0015) has an added \$500 thousand impact for design costs, with the County's share being \$199 thousand.
- 2026: The budget for the Elmira Road Station has been decreased from \$8 million to \$7 million, as design was shifted to 2025 and the project estimate was updated.
- 2027: No change.
- 2028: Budget correction to the Growth Ambulances project (PM0002) funding to reflect county share of growth ambulances.

A detailed capital listing is included in Attachment-1.

Financial Implications

The 2025 budget update provides an opportunity to review and refine the previously adopted 2025 budget, setting the direction for service delivery expectations for 2025.

In order to address uncertainty in service demand changes that may occur with the closure of Guelph's CTS site, the City has included a \$500 thousand allocation from the Tax Rate Contingency Reserve.

Consultations and Engagement

Budget consultations are ongoing, and the key dates in the City's budget process are as follows:

- October 17 – Draft budget website go-live
- October 30 – Special City Council meeting, 2025 budget update presentation
- November 13-15 – Mayoral Budget update released
- November 19 – Special City Council meeting, budget delegations
- November 27 - Special City Council meeting, budget amendments
- November 27 to December 7 – Mayoral veto period (end date may be shortened)
- December 7 to December 22 – Council veto period (start and end date may be accelerated)
- City Budget adopted no later than December 22
- January 22, 2025 – Special Council meeting – Local Boards and Shared Services presentations, delegations and approvals.

Attachments

Attachment-1 Capital Project Listing

Departmental Approval

Stephen Dewar, Chief and General Manager, Guelph Wellington Paramedic Service

Report Author

Danielle Marance, Corporate Analyst, Budget Services

Cathy Butcher, Senior Corporate Analyst Operating, Budget Services

This report was approved by:

Shanna O'Dwyer

Acting General Manager Finance/City Treasurer

Office of the Chief Administrative Officer

519-822-1260 extension 2300

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This report was recommended by:

Tara Baker

Chief Administrative Officer

Office of the Chief Administrative Officer

519-822-1260 extension 2221

tara.baker@guelph.ca

2025-2034 Capital Plan Paramedic	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	County	City Tax	Development Charges	Provincial
Paramedic Services															
PM0001 Paramedics Facilities Renewal	54,800	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	504,800	(121,200)	(181,700)	0	(201,900)
PM0002 Vehicles Growth	0	300,000	0	300,000	0	0	0	0	0	0	600,000	(228,000)	0	(372,000)	0
PM0005 Planning Study and Needs Assessment	0	0	119,300	0	0	0	0	131,800	0	0	251,100	(100,400)	0	(150,700)	0
PM0009 Paramedic Furniture Replacement	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	(24,000)	(36,000)	0	(40,000)
PM0010 Paramedic Vehicle Replacement	825,100	1,569,000	779,700	1,049,500	2,163,200	911,000	1,928,200	948,000	1,397,800	2,388,800	13,960,300	(3,350,500)	(5,025,800)	0	(5,584,000)
PM0011 Paramedic Equipment Replacement	119,900	129,900	253,100	1,010,600	97,500	284,400	0	36,200	135,000	113,900	2,180,500	(567,000)	(850,200)	0	(763,300)
PM0012 Paramedic Equipment Growth	43,300	61,400	0	63,800	29,000	516,200	110,600	193,500	31,400	71,900	1,121,100	(425,900)	0	(695,200)	0
PM0013 Paramedic Vehicle ERV Growth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PM0014 Paramedics Facility Replacement - 34 Gordon	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PM0015 Paramedics Facility Replacement - Elmira Road	500,000	7,000,000	0	0	0	0	0	0	0	0	7,500,000	(3,000,000)	(4,500,000)	0	0
Total Paramedic Services	1,553,100	9,120,300	1,212,100	2,483,900	2,349,700	1,771,600	2,098,800	1,369,500	1,624,200	2,634,600	26,217,800	(7,817,000)	(10,593,700)	(1,217,900)	(6,589,200)
County Share	(461,300)	(3,362,100)	(315,000)	(667,300)	(570,000)	(503,100)	(519,200)	(377,500)	(396,900)	(644,600)	(7,817,000)				
City Tax Funding	(667,000)	(4,837,000)	(401,000)	(793,500)	(838,400)	(460,600)	(715,800)	(377,000)	(577,400)	(926,000)	(10,593,700)				
Development Charges	(26,800)	(224,100)	(71,600)	(225,600)	(18,000)	(320,000)	(68,600)	(199,100)	(19,500)	(44,600)	(1,217,900)				
Provincial Funding (amortization funding)	(398,000)	(697,100)	(424,500)	(797,500)	(923,300)	(487,900)	(795,200)	(415,900)	(630,400)	(1,019,400)	(6,589,200)				
Total Funding	(1,553,100)	(9,120,300)	(1,212,100)	(2,483,900)	(2,349,700)	(1,771,600)	(2,098,800)	(1,369,500)	(1,624,200)	(2,634,600)	(26,217,800)				
	-	-	-	-	-	-	-	-	-	-	-				



Committee Report

HS-24-12

To: Chair and Members of the Joint Social Services and Land Ambulance Committee
From: Paul Skinner, Interim Director of Housing Services
Date: Wednesday, November 13, 2024
Subject: Transfer of 440 King Street, Mount Forest, to the County of Wellington

Background:

On January 1, 2017, Mount Forest Non-Profit Housing Corporation (440 King Street East, Mount Forest) was successfully transferred to Wellington Housing Corporation which included all assets and liabilities the organization. The County is the sole shareholder of Wellington Housing Corporation and as such, all the financial records of the organization are included in the County of Wellington financial statements.

In November 2023, County Council passed a resolution directing staff to take necessary steps to prepare for the transfer of 440 King Street East, Mount Forest, to the County of Wellington as the Service System Manager following their end of mortgage in August 2024.

In support of this resolution, Housing Services staff have been working with Wellington Housing Corporation, the County's Treasury department, the Ministry of Municipal Affairs and Housing, and the County Solicitor to ensure that the necessary documentation is in place to support the transfer of 440 King Street East, Mount Forest to the County of Wellington.

Update

On October 16, 2024, the Wellington Housing Corporation Board of Directors signed a Purchase Agreement and passed a resolution authorizing to transfer the property municipally known as 440 King Street East, Mount Forest, Ontario, to the County of Wellington at a nominal consideration of \$2.

To align with the County's fiscal year end, the Purchase Agreement will see the transfer occur on January 2, 2025. Housing Services staff are working co-operatively with Wellington Housing Corporation to ensure a smooth transition for existing residents as Housing Services staff begin taking over property management duties onsite.

Financial Implications:

The County's 2025 Preliminary Budget and Ten-Year Plan will reflect the property at 440 King Street as a County owned housing property. It is anticipated that with costs savings resulting from efficiencies such as lower audit costs, the budget impact will generate small savings.

Strategic Action Plan:

This report relates to the following objectives and priorities in the County's Strategic Action Plan:

- Tackling a Major Community Opportunity – Housing
- Making the Best Decisions for the Betterment of the Community

Recommendation:

That the Joint Social Services Land Ambulance Committee recommend to County Council to pass a by-law authorizing the transfer of 440 King Street East in Mount Forest from Wellington Housing Corporation to the County of Wellington at a nominal consideration, to the satisfaction of the Social Services Administrator and County Solicitor; and

That the Warden and County Clerk be authorized to execute the Agreement of Purchase and Sale and such conveyances, titles, survey plans, forms and other documents on behalf of the County as may be necessary for the above stated purpose.

Respectfully submitted,



Paul Skinner
Interim Director of Housing Services

In consultation with/approved by:
Luisa Artuso, Social Services Administrator
Ken DeHart, County Treasurer
Scott Wilson, Chief Administrative Officer



Committee Report

CEYD-24-08

To: Chair and Members of the Joint Social Services and Land Ambulance Committee
From: Mandy Koroniak, Director of Children’s Early Years
Date: Wednesday, November 13, 2024
Subject: **Wellington Home Child Care Recruitment Campaign**

Background:

In addition to directly operating 4 licensed child care centres, the Children’s Early Years Division directly operates Wellington Home Child Care, its licensed home child care agency. Licensed home child care provides additional opportunities for families to access licensed child care settings, where they may benefit from access to child care fee subsidies, reduced parent fees under the Canada-Wide Early Learning and Child Care (CWELCC) System and supports to enable the inclusion of children with special needs, in a home setting. It additionally supports parental choice in child care arrangements, and provides the potential for increased access to licensed child care in communities that may have less access to centre-based child care, such as in rural communities.

Wellington Home Child Care is licensed by the Ministry of Education and supported by knowledgeable staff with a sound understanding of child development, who participate as co-learners with children, families, home child care providers, co-workers and community supports. These include supports for the inclusion of children with special needs through the Children’s Early Years Division’s Enhanced Support System and supports to build the capacity of home child care providers through its Early Years Professional Resource Centre. The agency services both Wellington County and Guelph and is supported by 1 FTE Supervisor and 3 FTE Home Child Care Advisors. The Wellington Home Child Care office is located in Aboyne and staff travel throughout the County and Guelph to provide supports to the 44 homes currently active with the agency. Home child care providers are self-employed individuals who are contracted by the agency.

In March 2020, Wellington Home Child Care had 45 active homes in Wellington-Guelph. At the start of the COVID-19 pandemic, licensed home child care operations were temporarily closed. Upon reopening and throughout the pandemic, providers undertook a range of important increased health measures to support safety in child care that altered the day-to-day duties of licensed home child care and many providers left the licensed home child care system during this time. By December 2022, the number of active Wellington Home Child Care homes had declined to 27, and as a result of this reduction in active homes, a vacant Home Child Care Advisor was archived.

Update:

To grow the number of active providers with Wellington Home Child Care, the Children’s Early Years Division worked with the County’s Communications team to implement a marketing campaign intended to recruit new licensed home child care providers. The marketing campaign ran from July 1 to August 31, 2024 and it significantly boosted engagement and awareness to the public, driving over 13,000 clicks and attracting 3,140 unique users to the [Wellington Home Child Care webpage](#).

The campaign's reach across various platforms including radio, social media, digital banner ads, bus shelters, mall kiosks, newspaper ads, library screens, posters and event booths, effectively supported the expansion of licensed home child care options.

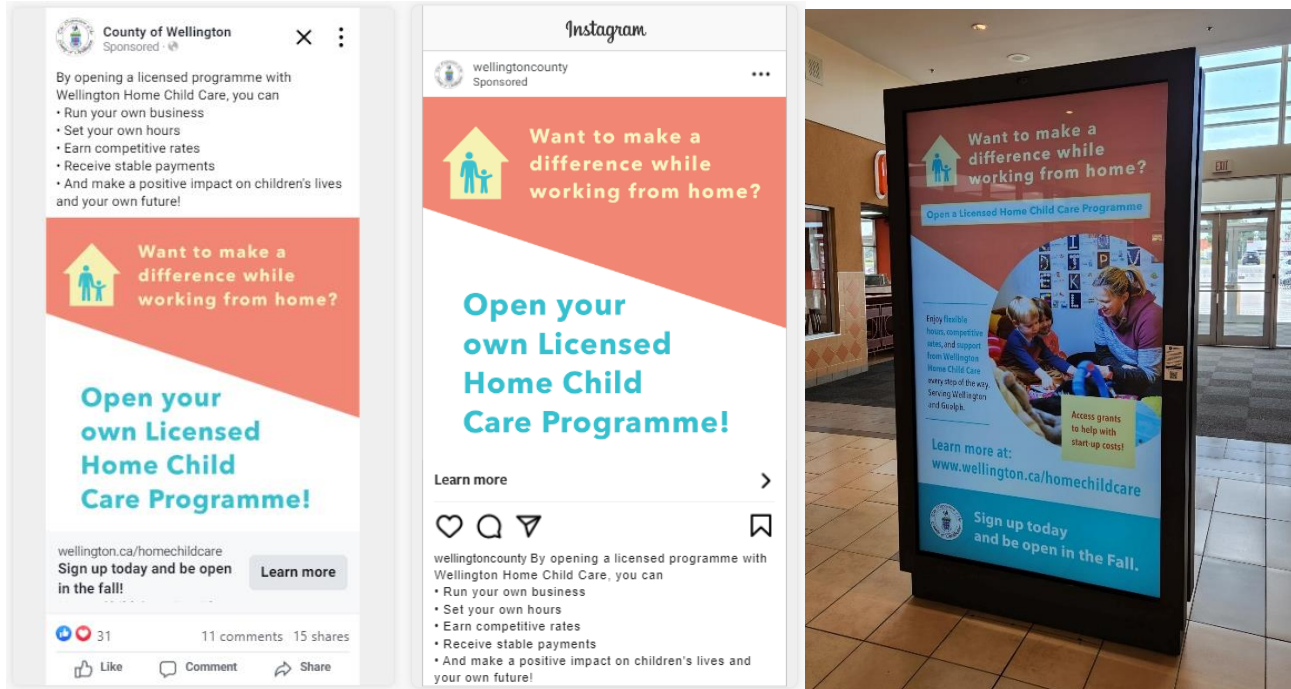
This increased visibility led to a surge in inquiries, growing from 8 inquiries in 2023 to 38 inquiries in 2024 for the same period. Supported through this campaign, the number of new Wellington Home Child Care providers is expected to increase by 18, leading to an anticipated total of 54 active homes by the end of 2024.

Each licensed home child care programme may provide care for up to 6 children under the age of 13. The addition of 18 homes thereby potentially increases access to licensed child care by 108 spaces in 2024. Some of this growth has already occurred and there are currently 44 active Wellington Home Child Care providers in Wellington-Guelph, as summarized below. Just prior to the campaign, in April 2024, there were 36 active homes.

Active Wellington Home Child Care Providers by Municipality

Municipality	No. of Providers April 2024	No. of Providers October 2024
Centre Wellington	7	6
Erin	0	2
Guelph/Eramosa	1	2
Guelph	25	32
Mapleton	0	0
Minto	1	1
Puslinch	0	0
Wellington North	1	1
Total	36	44

Wellington Home Child Care Marketing Campaign



Examples of various ads used in the marketing campaign outlining the benefits of opening a licensed home child care programme.

Financial Implications:

The Children's Early Years 2024 budget included an allocation of \$20,000 for the Wellington Home Child Care recruitment campaign.

Strategic Action Plan:

This report relates to the following objectives and priorities in the County's Strategic Action Plan:

- Doing What the County Does Best – Providing Critical Daily Services for Your Residents

Recommendation:

That the Joint Social Services and Land Ambulance Committee recommend to County Council that the report, Wellington Home Child Care Recruitment Campaign, be received for information.

Respectfully submitted,

Mandy Koroniak
Director of Children's Early Years Division

In consultation with/approved by:
Luisa Artuso, Social Services Administrator
Scott Wilson, Chief Administrative Officer



Motion on Chronic Homelessness, Mental Health, Safety and Addictions Crisis

October 18, 2024

Moved by Mayor Kevin Davis

Seconded by Mayor Alex Nuttall

Passed with Consensus

1. WHEREAS the chronic homelessness, mental health, safety and addictions crisis continues to escalate, with at least 1,400 homeless encampments now present in Ontario communities, putting unsustainable pressure on municipalities and public spaces creating a Humanitarian Crisis; and,
2. WHEREAS housing, homelessness and healthcare - including access to appropriate and timely supports - are the responsibility of the Provincial government and proper management of these issues is crucial to addressing the root causes of the Humanitarian Crisis that Ontario is facing; and,
3. WHEREAS municipalities are being left to manage these issues without the necessary resources or legal authority to sufficiently respond, and as a result are caught balancing the important needs of unsheltered people living in encampments, with the responsibility to ensure our communities are safe and vibrant places for all residents; and,
4. WHEREAS the causes of homelessness can be complex and individually unique to each unhoused person, with one of the primary causes being undiagnosed and untreated mental health and addiction issues, which are difficult to address without specialized support systems providing a continuum of care; and,
5. WHEREAS some individuals experiencing untreated or undiagnosed acute and/or chronic mental health or addictions challenges may be at higher risk to themselves and pose safety concerns for other members of the community; and,
6. WHEREAS every individual deserves the opportunity for treatment and recovery, including crucial systemic resources, prompt access, and appropriate intervention; and,
7. WHEREAS OBCM has launched the SolveTheCrisis.ca campaign to raise awareness of the scale of the humanitarian crisis in our communities, seek partnerships with the federal and provincial governments to solve it including by: a single responsible Minister and ministry to coordinate action to solve the crisis; an action table with multi-sector stakeholders to create a comprehensive Made in Ontario solution that addresses these issues for all communities in the province; providing municipalities with the tools and resources to transition those in encampments to more appropriate supports; committing to fund the resources required, community by community, to fill existing gaps; invest in a sufficient number of 24/7 community hubs and crisis centres to relieve pressure on hospital emergency departments and first responders and,



8. WHEREAS OBCM recommends the consideration of some specific tools and policy asks for municipalities and other sectors involved in this crisis as detailed below; and
9. WHEREAS an encounter with the criminal court system can be an effective pathway to treatment when the offender is offered a timely and effective treatment referral through a Diversion Court process; and,
10. WHEREAS the Province's plan to create 19 treatment hubs is a good step and has the potential to substantially improve access to treatment that can be referred through a Diversion Court process if these hubs are properly funded, accessible and expanded in scope and number based on community need; and
11. WHEREAS the ability of municipalities to ensure safe and vibrant communities is compromised by a double standard in our legal system that allows for the open consumption of illicit drugs but prohibits the unrestricted consumption of tobacco or alcohol, causing confusion and undermining public health efforts; and,
12. WHEREAS the ability of municipalities to make decisions regarding public safety is compromised by court decisions that enable encampments in public spaces and restrict municipal capacity to manage public lands effectively, including ensuring the safety of the people in those encampments, and the community surrounding them; and,
13. WHEREAS residents and business owners in neighbourhoods where homeless encampments exist and drug users congregate are unreasonably impacted by social disruption, rising crime, vandalism, and declining public confidence due to concerns for public safety; and,
14. WHEREAS provincial and federal governments need to take responsibility for policy decisions that have led to this humanitarian crisis and must take on a greater leadership role in helping municipalities address the associated issues of social disruption and public safety; and,
15. WHEREAS municipalities need clear, effective and enforceable legislative tools from provincial and federal governments regarding how to address encampments and social disruption, and must have the legal authority to act swiftly and decisively when public safety is at risk; and,
16. WHEREAS establishing and reinforcing principles and parameters at a provincial level will allow municipalities to focus on what they do best – providing services to members of the public – without the impossible task of reconciling provincial and federal policy or various judicial decisions that are at odds with a group or individual rights; and,



17. WHEREAS municipal governments must implement solutions that are efficient, effective, appropriate, feasible, practical, and in compliance with Ontario and Canadian law, while balancing individual rights with the safety and well-being of the broader community;

18. THEREFORE BE IT RESOLVED that the Ontario Big City Mayors Caucus:

- A) Reaffirm calls to the federal and provincial governments, through our Solve the Crisis Campaign, to:
- i. Appoint one Minister and ministry responsible for the humanitarian crisis Ontarians are facing and who has been provided appropriate authority and resources to find solutions;
 - ii. Create an action table of government representatives from all three levels, subject matter experts, and those impacted by this crisis including community partners, first responders and businesses to evaluate solutions to create a Made in Ontario solution; and
 - iii. That both levels of government provide the funding required for municipalities big and small to put in place the solutions they need to end this crisis.
- B) And further that OBCM strongly requests the provincial and federal governments to:
- i. Take on intervenor status in the case of court decisions that restrict the ability of municipalities to regulate and prohibit encampments; and
 - ii. Develop a fully funded and resourced range of compassionate care and treatment programs that strengthens the system of community-based and residential mental health & addictions treatments under the Mental Health Act and the Health Care Consent Act, ensuring that individuals in need are able to access care and treatment in a timely manner; and
 - iii. Urgently review, consult on, and update the Mental Health Act and the Health Care Consent Act to reflect the current realities of this crisis, including consultation with medical professionals, first responders and municipalities to determine whether to expand the scope of and strengthen the existing system of mandatory community-based and residential mental health and addictions care and treatment; and
 - iv. Implement Diversion Courts throughout the Province and expand the scope and reach of these courts by permitting referrals to the Diversion Court for Provincial and Municipal Offences, with a focus on rehabilitation rather than punitive measures; and
 - v. Review, consult on, and update the Trespass to Property Act to address the public safety issues municipalities are facing within their communities. With such a review to include but not be limited to options to assist communities in addressing aggressive or repetitive trespass (“repetitive trespass”); and



— **OBCM** —
Ontario's Big City Mayors

- vi. To establish for municipalities a prescribed provincial priority of maintaining public order and public safety to allow, in line with the above, stronger local deterrents to offences related to social disruption and public safety risks;
19. AND THAT the provincial and federal governments introduce legislation prohibiting open and public use of illicit drugs and public intoxication, whether that be by consumption of alcohol or illicit drugs, with clear enforcement provisions and public awareness campaigns to reduce the harmful impact on communities.
20. AND THAT the province creates a blueprint, along with associated funding programs from both federal and provincial governments, to address the significant need for the quick build of supportive housing units, which includes units that address the specific needs of those who have started treatment and need shelter and care as they continue their recovery journey.