



Report To:	Program Planning Committee
From:	Michael Maclsaac Chief of EMS
Date:	June 26, 2013
Re:	Updated EMS 5 Year Staffing Plan

RECOMMENDATION

That the Program Planning Committee accepts and approves this report updating the previously issued EMS 5 Year Staffing Plan.

BACKGROUND

Two years ago in June 2011 a [report](#) was approved in principle by the Board recognizing a model of enhancement aimed at providing a more appropriate response where deemed beneficial. The enhancement model provided for increased on-site Ambulance coverage in 7 of 8 bases where there was a mix of on-site and on-call coverage.

The first step of the plan called for full 24 hour on-site coverage in Mindemoya. The move occurred in the fall of 2011. The next move was to move staffing in Massey to a full 24 hour on-site coverage and that was to occur during the 2013 budget year. During budget deliberations it became apparent that under the current economic climate it would be extremely difficult to absorb the costs associated with proceeding with the next step of the plan.

DSB Administration made a commitment to review the plan on a regular basis, looking to the most current data and analysis of the ongoing trends. This report aims to do just that.

PLANNING FOR THE FUTURE BEYOND 2013

A variety of statistics were reviewed in the previous report and some of the same data will be employed here, in an updated fashion. Additionally, a comparison can be done to evaluate the trends since last review. A review of 2011 and 2012 data will be encompassed herein. For purposes of this review we will be utilizing MOHLTC ADRS data.

The first tables to consider detail the number of calls that each station receives during the time period that provides on-call coverage. This table was detailed in the original report and below we compare the original 2010 data with that of 2011 and 2012. It must be noted that for purposes of measuring effectiveness of the first step of the original plan Mindemoya data is retained for all three years even though in October 2011 Mindemoya changed to 24 hour on-site coverage. Keeping this data in reveals the results of the decision to move forward with enhancing Mindemoya.

2010	PRIORITY										Total
STATION	1		2		3		4		8		
	#	%	#	%	#	%	#	%	#	%	
Chapleau	2	3%	13	17%	12	15%	49	63%	2	3%	78
Foleyet	1	3%	10	29%	2	6%	15	43%	7	20%	35
Gore Bay	1	1%	0	0%	17	13%	57	43%	59	44%	134
Gogama	1	1%	0	0%	14	12%	95	84%	3	3%	113
Killarney	2	2%	0	0%	14	17%	33	39%	35	42%	84
Massey	1	1%	0	0%	12	10%	62	53%	41	35%	116
Mindemoya	11	9%	0	0%	32	25%	44	35%	40	31%	127
Noëlville	2	4%	0	0%	7	14%	29	57%	13	25%	51
											738

2011	PRIORITY										Total
STATION	1		2		3		4		8		
	#	%	#	%	#	%	#	%	#	%	
Chapleau	7	5%	23	17%	31	23%	73	53%	3	2%	137
Foleyet	9	12%	2	3%	9	12%	34	45%	21	28%	75
Gore Bay	5	3%	0	0%	14	7%	69	35%	108	55%	196
Gogama	1	1%	0	0%	27	21%	98	76%	3	2%	129
Killarney	10	11%	0	0%	19	20%	38	40%	28	29%	95
Massey	0	0%	1	1%	21	14%	73	48%	57	38%	152
Mindemoya	26	10%	0	0%	37	14%	85	31%	123	45%	271
Noëlville	3	5%	0	0%	9	16%	37	65%	8	14%	57
											1112

2012	PRIORITY										Total
STATION	1		2		3		4		8		
	#	%	#	%	#	%	#	%	#	%	
Chapleau	4	3%	19	14%	28	21%	80	60%	3	2%	134
Foleyet	3	4%	5	7%	9	13%	33	48%	19	28%	69
Gore Bay	4	2%	2	1%	18	9%	73	38%	94	49%	191
Gogama	3	2%	0	0%	45	28%	105	66%	7	4%	160
Killarney	8	7%	0	0%	14	13%	62	57%	24	22%	108
Massey	0	0%	0	0%	12	10%	75	60%	39	31%	126
Mindemoya	39	8%	2	0%	49	10%	85	17%	316	64%	491
Noëlville	3	5%	0	0%	13	22%	39	67%	3	5%	58
											1337

It is evident from the above data that call volumes while on-call are generally on the rise. The following table considers the percentage increases and decreases while on-call in comparison to 2010 concerning the most important calls; priorities 3, 4, & 8.

STATION	PRIORITY					
	3 +/-		4 +/-		8 +/-	
	2011	2012	2011	2012	2011	2012
Chapleau	158%	133%	49%	63%	50%	50%
Foleyet	350%	350%	127%	120%	200%	171%
GB	-18%	6%	21%	28%	83%	59%
Gogama	93%	221%	3%	11%	0%	133%
Killarney	36%	0%	15%	88%	-20%	-31%
Massey	75%	0%	18%	21%	39%	-5%
Mindemoya	16%	53%	93%	93%	208%	690%
Noëlville	29%	86%	28%	34%	-38%	-77%

What can be inferred from this information is that we still have the same issues that we had in 2010 when the original report was presented. In fact, the issues are now greater in that the number of calls that occurring while on-call have dramatically risen in comparison to overall call volumes.

We must be mindful of our new Deployment model whereby we minimize the priority 8 standbys. It can be deduced that the number of priority 8's while on-call will be reduced however not as much as the number of priority 8's while on-site would. It must be realized that under the former deployment plan, on-call crews were only called out if the on-site secondary unit was also busy. Under our new deployment model considering our 6 stations in the Manitoulin/LaCloche area, once 3 ambulances are busy, the other 3 must be placed in a position to balance the extreme distances that the loss of half the resources will cause over the great geographic area. All this to say that the anticipated reduction in priority 8 call volume will not be as significant in on-call situations.

Lastly, from an overall perspective it would be of value to review how often each station get a call when on-call. While some stations perform a greater number of calls when on-call a partial reason may be that they have a far greater number of hours of on-call than other stations. Below is a table that factors in the amount of on-call hours a station has thus evaluating the average number of hours between calls.

STATION	2011/12 RANK	hours of on-call per year	Avg. hours between call outs		
			2010	2011	2012
Chapleau	4	4380	56.2	32.0	32.7
Foleyet	7	5840	166.9	77.9	84.6
Gore Bay	2	4380	32.7	22.3	22.9
Gogama	5	5840	51.7	45.3	36.5
Killarney	6	5840	69.5	61.5	54.1
Massey	1	2496	21.5	16.4	19.8
Mindemoya	N/A	2496	19.7	9.2	5.1
Noëlville	3	1664	32.6	29.2	28.7

New Options

Understanding that the statistical trend is on the rise, we continue to have an issue with call volumes, Health & Safety, Employment Standards, the ability to provide timelier patient care and economics. The Board's consideration on this matter is much needed.

1. Massey (1) & Noëlville (3)

These stations currently have a hybrid model of staffing whereby from Mon-Thu there is a component of on-call built into the schedule. On the weekend, Fri-Sun, staffing is maintained at 24 hours on-site coverage. So, there are 208 days a year where on-call coverage is part of the norm and 157 days with full on-site coverage. To cover the additional on-site hours on the weekend, we employ a number of regular part time staff who earn a guaranteed 24-36 hours each pay.

A comparison of priority 3, & 4 when on-site vs. on-call reveals some interesting results. To gain a truer comparative perspective, priority 1, 2, & 8 were eliminated because those 3 priorities would be either deferrable or acted upon differently depending on on-site vs. on-call coverage. Priorities 1 & 2 would not be performed in an on-call situation so considering those types of calls would yield skewed results. Using Priority 8 data in a comparison of on-site vs. on-call would also yield inaccurate data. As previously mentioned, priority 8 standby's would only occur in an on-call situation if there were no other option, whereas in an on-site situation they would be considered as the first option. So a comparison of priority 8's while on-site vs. on-call should not be considered.

It must also be noted that when a crew is on-call they have a 10 minute chute time out of the station, meaning they have 10 minutes to get to the station and be mobile to the call once they are called at home. Because of that amount of time, areas normally covered by that station if they were on-site are covered by a neighbouring station when they are on-call.

A primary example of what can happen to a station's call volumes when it is changed from a hybrid model to 24/7 on-site is evident in Mindemoya. In 2010 while on-call on a hybrid model the average hours in between calls was 19.7. In 2012, the first full year of having 24/7 on-site coverage that average was one call every 5.1 hours. Essentially, staffing more hours on-site will garner more calls.

Massey

A comparison of the number of calls in 2012 while on-site vs. on-call over the same hours is below.

MASSEY ON-CALL HOURS vs. ON SITE HOURS 2012									
Hour of Day	SAT	SUN	MON	TUE	WED	THU	FRI	On-site Total	On-call Total
19:00	5	5	2	3	3	1	6	16	9
20:00	4	7	1	1	1	5	4	15	8
21:00	3	4	1	4	2	2	3	10	9
22:00	3	4	4	5	2	7	8	15	18
23:00	3	3	2	2	1	4	1	7	9
0:00	8	4	3	1	4	2	0	15	7
1:00	4	4	2	1	3	2	2	10	8
2:00	4	0	2	0	0	1	1	6	2
3:00	2	2	2	1	1	0	2	6	4
4:00	2	2	3	2	0	1	1	7	4
5:00	2	3	2	2	0	1	1	7	4
6:00	3	5	2	2	0	1	1	10	4
TOTAL DAY	43	43	26	24	17	27	30	124	86

The overall distribution of calls in 2012 shows that 59% of the calls occurred during on-site coverage and 41% occurred during on-call coverage. A deeper review reveals that the percentages remained fairly consistent over the last 2 years and it is evident that while the crews are busier during on-site coverage the difference is not that great.

Noëlville

A comparison of the number of calls in 2012 while on-site vs. on-call over the same hours is below.

NOËLVILLE ON-CALL HOURS vs. ON-SITE HOURS 2012									
Hour of Day	SAT	SUN	MON	TUE	WED	THU	FRI	On-site Total	On-call Total
23:00	5	5	3	1	0	3	4	14	7
0:00	1	5	2	1	1	3	0	8	5
1:00	2	2	0	2	2	3	1	4	8
2:00	3	3	1	2	2	2	4	7	10
3:00	2	2	2	2	1	3	0	6	6
4:00	1	1	0	0	1	0	2	2	3
5:00	4	2	3	2	1	1	2	9	6
6:00	4	1	0	2	3	1	1	5	7
TOTAL DAY	22	21	11	12	11	16	14	55	52

The overall distribution of calls in 2012 showed that 51% of the calls occurred during on-site coverage and 49% occurred during on-call coverage. In the case of the Noëlville station, a review of the past 2 years shows the percentages of utilization are quite balanced.

From here it has to be restated that the number of times the crews are being utilized are greater now than they were in 2011 when the original plan was approved. The next step is to now produce a plan to enhance hours. Understanding that the previous plan only had one step instituted before it became too costly to continue, we need to investigate alternative plans to enhance where needed.

Massey/Noëlville Costing Model #1 – Full 24/7 on-site coverage

The impact of staffing full 24 hours a day 7 days a week with on-site staffing cannot be understated. Doing so provides for the most responsive form of emergency service. Patients get the care they need in the quickest possible manner, and the paramedics providing the care do so while fully rested. There is no doubt however that full on-site coverage is the most costly of staffing endeavours.

The following provides for an **estimated** costing based on approved 2013 budget figures (not actual costs).

Station	Hours Req.	Wages	Other Wages	Vacation & Time Off	Benefits	Standby Costs	Part Time Costs	TOTAL
Massey 24/7	4992	\$172,324	\$9,778	\$ 63,462	\$77,079	\$(62,887)	\$(29,000)	\$230,756
Noëlville 24/7	3328	\$114,883	\$(725)	\$ 66,500	\$73,260	\$(31,126)	\$(39,150)	\$183,642

The total costs as above represents full cost. As per our funding arrangements with the MOHLTC we are to receive a grant for 50% of the costs of running the ambulance service. So the municipal share would be \$115,378 for Massey and \$91,821 for Noëlville.

Massey/Noëlville Costing Model #2 – Enhanced mix of on-site and on-call

It must be understood that operationally there are only a few models to consider in attempting a rebalancing of on-site/on-call hours. We must be compliant with the terms of our Collective Agreement and we must be mindful of our responsibilities to our employees in terms of the Employment Standards Act.

According to the Collective Agreement, full time employees must work either 8, 10, or 12 hour shifts and can be paid from 80 to 88 hours per pay at straight time. Understanding those constraints there is an option which involves 365 day a year staffing utilizing 20 hours of on-site coverage with a 4 hour on-call period.

Looking at Massey between the hours of 2am and 6am, is overall the least busy contiguous 4 hours period. Only 40 calls occurred between those hours during the 365 days in 2012. 26 of which occurred during those hours on the weekends during on-site coverage. So to change those hours to on-call, we would see an increase in call outs, and a subsequent decrease in response times for 26 calls. Conversely, adding on-site coverage where there currently is not, between the hours of 7pm and 2am on Mon-Thurs will garner an on-site response increase of 77 calls. In other words under this system 26 calls that were covered by on-site crew would now be covered by an on-call crew and 77 calls that were covered by an on-call crew would now be covered by on-site coverage. That makes for a net gain of 51. That is a substantial improvement in responsiveness and a subsequent decrease in our paramedics being called out while on-call.

In the case of Noëlville, between the hours of 3am and 7am is the least busy contiguous 4 hour period. 44 calls occurred between those hours during the 365 days of 2012. 22 of those calls occurred during the weekend on-site period. Reviewing in the same fashion as above with Massey, adding on-site coverage to Noëlville between the hours of 11pm and 3am on Mon-Thurs will garner an on-site response increase of 30. In other words under this system 22 calls that were covered by on-site crew would now be covered by an on-call crew and 30 calls that were covered by an on-call crew would now be covered by on-site coverage. That makes for a net gain of 8. That also represents an improvement in responsiveness.

The following provides for an **estimated** costing based on approved 2013 budget figures (not actual costs) utilizing a rotation of 7 full time employees and no regular part time employees.

Station	Hours Req.	Wages	Other Wages	Vacation & Time Off	Benefits	Standby Costs	Part Time Costs	TOTAL
Massey 10/10/4	2086	\$72,009	\$8,985	\$62,783	\$33,627	\$(42,046)	\$(29,000)	\$106,358
Noëlville 10/10/4	417	\$14,395	\$(3,618)	\$41,453	\$46,002	\$(9,457)	\$(39,150)	\$49,625

The total costs as above represents full cost. As per our funding arrangements with the MOHLTC we are to receive a grant for 50% of the costs of running the ambulance service. So the municipal share would be \$53,179 for Massey and \$24,812 for Noëlville.

Massey/Noëlville Costing Model #3 – Enhanced mix of on-site and on-call Part Time prevalence

In keeping with the above concept of 20 hour on-site and 4 hours of on-call staffing another option to consider is utilizing a mix of full time and part time employees to accomplish the same goal. Doing so can save some costs in terms of benefits and vacation time. The following provides for an **estimated** costing based on approved 2013 budget figures (not actual costs) utilizing a rotation of 4 full time employees and 4 regular part time employees.

Station	Hours Req.	Wages	Other Wages	Vacation & Time Off	Benefits	Standby Costs	Part Time Costs	TOTAL
Massey 12/8/4	2086	\$72,009	\$3,295	\$4,695	\$17,536	\$(42,046)	\$7,392	\$62,881
Noëlville 12/8/4	417	\$14,429	\$(4,792)	\$6,628	\$2,937	\$(9,457)	\$2,029	\$11,775

The total costs as above represents full cost. As per our funding arrangements with the MOHLTC we are to receive a grant for 50% of the costs of running the ambulance service. So the municipal share would be \$31,440 for Massey and \$5,888 for Noëlville.

Massey/Noëlville Costing Factors to Consider

Three models were presented above. Essentially, the biggest difference other than cost is full 24/7 on-site scheduling vs. 20/7 on-site scheduling involving either entirely full time or a full time part time mix.

The 24/7 on-site model provides for the most comprehensive of all models. As previously mentioned 24/7 staffing would provide for the most responsive type of service. Under 24/7 staffing there would be a rotation involving 8 full time employees. The other 2 models involving 20/7 on-site staffing provide for an optimal response for 20 of the busiest hours of the day. Reviewing every hour of the day, there are some hours that are less busy than others and it would be those hours where coverage would be dropped to on-call. While not as responsive as the full 24/7 model this one does provide for a greater ability to respond more effectively than in the current situation. The 2 options to consider under this model involve staffing made up either entirely of full time employees or a mix of full time and regular part time employees. From a cost perspective a part time employee is the more cost effective than a full time employee. But, there is more than cost to consider in this model. There is an intangible benefit to the full time employee. Generally, a full time employee will:

- Not usually have another job elsewhere thus be 100% committed to the work they do at their place of employment. This manifests itself in greater commitment to their patients, managers and co-workers,
- Work full hours gaining the greatest of experience in their organization. As paramedics work alone, not under the direct watch of a supervisor, this provides reassurance and a level of trust that the job is being done properly and completely. As a patient care provider trust is essential.

- Have a sense of ownership and belonging to their organization
- Stay longer at their job, thus reducing the cost of interviewing, hiring, and training new people. Consideration can also be taken into account over the cost of management hours through the hiring and orientation process
- Absenteeism is lessened
- More experience in patient care
- Be part of a core group of employees equaling less risk with less people to deal with (risk with pt care, injury, procedures, etc.)
- Be more knowledgeable in the organizational goals, again meaning less risk for the organization
- Less time for management with complaints, risk management, orientation, hiring, training, uniform costs, replacing sick time
- Provide for a better work culture and environment
- Allow for better patient care through common partners and experience
- Invest in, spend money in, buy houses in, increase tax revenue in the communities they work in
- Be less likely to quit as opposed to part time. Being less likely to quit you are more likely to put forth your best effort in trying to move your way up the ladder within the organization you are working in.
- Have a better wellbeing and job satisfaction

Most of what has been mentioned above are the intangibles regarding a full time employee but the effects of full time employment cannot be understated. The usage of full time vs. part time employees must be looked at from a risk benefit perspective in conjunction with looking at the pure costs.

2. Gogama (5), Killarney (6), Foleyet (7)

Understanding that a review of call outs in these 3 stations previously revealed a balanced approach to scheduling in relation to calls, the following is a synopsis of the increased utilization of these stations while over the last 3 years.

Call Outs

	Gogama	Killarney	Foleyet
2010	113	84	35
2011	129	95	75
2012	160	108	69

Furthermore, the breakdown for 2012 on the basis of time of day is as follows:

2012	KILLARNEY		GOGAMA		FOLEYET	
Hour of Day	TOTAL	RANK	TOTAL	RANK	TOTAL	RANK
0:00	1	20	10	14	5	11
1:00	7	15	7	15	1	19
2:00	3	19	4	19	3	16
3:00	7	15	7	15	0	23
4:00	1	20	4	19	0	23
5:00	0	24	3	23	1	19
6:00	1	20	4	19	1	19
7:00	1	20	2	24	4	14
8:00	8	13	18	4	15	3
9:00	14	6	13	11	9	7
10:00	12	10	12	12	4	14
11:00	22	1	14	8	9	7
12:00	20	3	14	8	11	6
13:00	16	4	14	8	15	3
14:00	13	8	5	17	16	1
15:00	22	1	21	2	8	9
16:00	12	10	28	1	16	1
17:00	15	5	17	6	7	10
18:00	7	15	18	4	14	5
19:00	14	6	17	6	3	16
20:00	13	8	20	3	5	11
21:00	8	13	11	13	5	11
22:00	11	12	5	17	3	16
23:00	7	15	4	19	1	19

In Killarney and Foleyet our current staffing hours cover 6 of the top 8 busiest hours. In Gogama that number is 5 of 8. In the previous plan there was consideration to enhance staffing to 10 hours shifts. Looking back at 2012 an enhancement like that could capture 9 of 10 of the busiest hours per day in each of the stations.

Other than being able to capture more of the busier periods with 10 hour on-site staffing, the operational ability to staff these stations must be reiterated. It was detailed in the previous report that we were having trouble with staffing in these 8 hours stations and since then the issues have heightened. We have had numerous changeovers in Foleyet and Killarney since the previous report. We have also had conversations with the staff at these stations and engaged them in a discussion over improving the scheduling. We have changed the schedules for the stations to working 5 days in a row

with 2 days off and that has helped, but currently we are still seeing massive changes in Foleyet. Within a month of the presentation of this report we will have 2 brand new employees working full time in Foleyet together with another brand new employee holding a Regular Part Time position. What that means is that twice in the past couple of months every single current employee passed at the opportunity for full time employment in Foleyet.

Costing Option – 10 hour shifts

The evaluation of costing to bring the Gogama, Foleyet, and Killarney stations to 10 hours shifts was done in a more simplified approach. Strictly from a staffing perspective the costs would be:

STATION	2013 Approved Budget	*** Actual Costs to Staff 10 Hours	Additional Costs to go 10 hour shifts based on 2011 Costs
Gogama	\$455,160	\$523,097	\$67,937
Killarney	\$411,482	\$479,429	\$67,947
Foleyet	\$405,955	\$473,892	\$67,937

*** Actual costs based on an increase of 2 hours per day times 365 days times 2 paramedics less 2 hours standby cost.

3. Gore Bay (2) & Chapleau (4)

The Gore Bay & Chapleau stations have 12 hours of on-site and 12 hours of on-call 365 days a year. Gore Bay ranks as the second busiest station in terms of hours between calls while on-call at 22.9 and Chapleau is fourth busiest at 32.7 hours between calls while on-call. In other words, the Gore Bay crew receives a call out on average every second night and Chapleau receives a call out roughly every third night. Based upon the statistics for 2011 and 2012 the call volumes have also risen during the on-call periods at both these stations. There is merit in again investigating whether a move to a hybrid type system would be beneficial for either or both stations.

Gore Bay

The following table represents how many calls would have been captured by the on-site crew during a period of “up staffing” from Fri-Sun at 7pm to 7am in 2012 at the Gore Bay station.

GORE BAY ON-CALL HOURS vs. ON-SITE HOURS 2012										
Hour of Day	SAT	SUN	MON	TUE	WED	THU	FRI	Total	Would be On-Site	Would be On-Call
19:00	5	2	3	2	0	8	1	21	8	13
20:00	4	8	7	2	5	4	7	37	19	18
21:00	8	1	6	3	3	2	2	25	11	14
22:00	3	6	2	3	4	4	2	24	11	13
23:00	3	2	2	3	1	2	4	17	9	8
0:00	3	3	1	1	2	2	4	16	7	9
1:00	7	1	1	2	2	2	3	18	9	9
2:00	3	0	0	1	0	1	2	7	3	4
3:00	4	1	0	0	2	0	2	9	5	4
4:00	2	1	1	1	0	0	1	6	4	2
5:00	2	1	0	1	1	2	0	7	3	4
6:00	1	0	2	4	1	0	2	10	3	7
TOTAL	45	26	25	23	21	27	30	197	92	105

From the table above it is evident that we could capture a great number of calls if we were to consider up staffing to a hybrid model in Gore Bay. A deeper review shows that in 2011 we could have seen an improvement in response times to 125 calls and as seen above, in 2012 would have seen an improvement on 92 calls.

Chapleau

The following table represents how many calls would have been captured by the on-site crew during a period of “up staffing” from Fri-Sun at 7pm to 7am in 2012 at the Chapleau station.

CHAPLEAU ON-CALL HOURS vs. ON-SITE HOURS 2012										
Hour of Day	SAT	SUN	MON	TUE	WED	THU	FRI	Total	Would be On-Site	Would be On-Call
19:00	3	3	0	1	2	6	3	18	9	9
20:00	0	0	2	4	1	2	4	13	4	9
21:00	5	2	1	1	2	4	3	18	10	8
22:00	1	2	1	5	1	3	3	16	6	10
23:00	2	3	1	2	2	4	3	17	8	9
0:00	1	4	2	2	2	2	1	14	7	7
1:00	0	2	0	1	2	1	1	7	2	5
2:00	1	5	0	1	2	0	0	9	6	3
3:00	0	1	2	1	0	0	1	5	3	2
4:00	1	0	0	2	2	1	1	7	1	6
5:00	1	0	0	1	1	2	0	5	1	4
6:00	1	0	0	0	1	0	0	2	1	1
TOTAL	16	22	9	21	18	25	20	131	58	73

From the tables above it is evident that we could capture a number of calls if we were to consider up staffing to a hybrid model in Chapleau. However the day of the week breakdown reveals not as big a difference as in the case of Gore Bay. A deeper review shows in 2011 we could have seen an improvement in response times to 64 calls and as seen above in 2012 would have seen and improvement on 58 calls.

Costing Option – Hybrid On-Site/On-Call mix

The costing for both these stations are as displayed in the table below.

Station	Hours Req.	Wages	Other Wages	Vacation & Time Off	Benefits	Standby Costs	Part Time Costs	TOTAL
GORE BAY Hybrid	3754	\$129,588	\$5,047	\$828	\$21,003	\$(32,290)	\$20,743	\$144,919
CHAPLEAU Hybrid	3754	\$129,588	\$5,047	\$828	\$21,003	\$(35,300)	\$23,323	\$144,489

Again understanding that the above represents the full cost of the enhancement in considering our funding arrangement with the MOHLTC, we are to receive a grant for 50% of the costs of running the ambulance service. So the municipal share would be \$72,460 for Gore Bay and \$72,245 for Chapleau.

Recommendations

Presented within this document are many solutions to achieve a more responsive Ambulance service. Earlier in this document evaluations were completed in respect to why different stations require enhancement. In order of priority the stations requiring enhancement for a variety of different reasons are:

1. Massey
2. Noëlville
3. Gogama
4. Foleyet
5. Killarney
6. Gore Bay
7. Chapleau

It must be noted here, that in previous years we have been successful in obtaining grant money from the MOHLTC for staffing level enhancements. These monies are always a year behind as per the way the MOHLTC plans its finances. This past year in reconciling our budget with the MOHLTC the question was asked in writing as to whether or not enhancements were made to staffing. The MOHLTC has never asked those questions before now which raises the question of whether they are considering the stoppage of funding for enhancements. There is nothing in writing suggesting this, it is just important to note that the question is being asked.

The Finance Committee during its 2013 budget deliberations considered the recommendations presented in the previous 5 year plan, however it did become apparent under the current economic climate it would be extremely difficult to absorb the costs associated with proceeding with the next step of the plan which required an additional ongoing municipal investment of \$100,000 annually. Staff have attempted to provide a variety of options that represent differing levels of municipal investment. There must be a balance in responsiveness to medical emergencies, Health & Safety of both the communities and employees, and overall cost effectiveness. It is with these factors in mind that the following recommendations are being made for progress into the future.

Option #1

Rank	When	Station	Staffing Hours (on site/ on call)	Total Cost	Municipal Share	Yearly Cost	% of Municipal 2013 Budget
1.	2014	Massey	24	\$230,756	\$115,378	\$115,378	1.07%
2.	2015	Noëlville	24	\$183,642	\$91,821	\$91,821	0.85%
3.a.	2016	Gogama	10/14	\$67,937	\$33,969	\$101,911	0.94%
3.b.	2016	Foleyet	10/14	\$67,937	\$33,969		
3.c.	2016	Killarney	10/14	\$67,947	\$33,974		
4.	2017	Gore Bay	Hybrid	\$144,919	\$72,460	\$72,460	0.67%
5.	2018	Chapleau	Hybrid	\$144,489	\$72,245	\$72,245	0.67%

Option #2

Rank	When	Station	Staffing Hours (on site/ on call)	Total Cost	Municipal Share	Yearly Cost	% of Municipal 2013 Budget
1.a.	2014	Massey	20/4	\$106,358	\$53,179	\$77,992	0.72%
1.b.	2014	Noëlville	20/4	\$49,625	\$24,813		
2.a.	2015	Massey	22/2	\$62,200	\$31,100	\$64,604	0.60%
2.b.	2015	Noëlville	22/2	\$67,008	\$33,504		
3.a.	2016	Massey	24	\$62,200	\$31,100	\$64,604	0.60%
3.b.	2016	Noëlville	24	\$67,008	\$33,504		
4.a.	2017	Gogama	10/14	\$67,937	\$33,969	\$67,942	0.63%
4.b.	2017	Killarney	10/14	\$67,947	\$33,974		
5.	2018	Foleyet	10/14	\$67,937	\$33,969	\$33,969	0.31%

Option #3

Rank	When	Station	Staffing Hours (on site/ on call)	Total Cost	Municipal Share	Yearly Cost	% of Municipal 2013 Budget
1.a.	2014	Massey	20/4	\$106,358	\$53,179	\$53,179	0.49%
2.a.	2015	Noëlville	22/2	\$116,633	\$58,317	\$58,317	0.54%
3.a.	2016	Massey	22/2	\$62,200	\$31,100	\$65,069	0.60%
3.b.	2016	Gogama	10/14	\$67,937	\$33,969		
4.a.	2017	Killarney	10/14	\$67,947	\$33,974	\$67,942	0.63%
4.b.	2017	Foleyet	10/14	\$67,937	\$33,969		
5.a.	2018	Massey	24	\$62,200	\$31,100	\$64,604	0.60%
5.b.	2018	Noëlville	24	\$67,008	\$33,504		

Option #4

Rank	When	Station	Staffing Hours (on site/ on call)	Total Cost	Municipal Share	Yearly Cost	% of Municipal 2013 Budget
1.a.	2014	Massey	20/4	\$62,881	\$31,441	\$37,328	0.35%
1.b.	2014	Noëlville	20/4	\$11,775	\$5,888		
2.a.	2015	Massey	22/2	\$83,938	\$41,969	\$84,936	0.79%
2.b.	2015	Noëlville	22/2	\$85,933	\$42,967		
3.a.	2016	Massey	24	\$83,938	\$41,969	\$84,936	0.79%
3.b.	2016	Noëlville	24	\$85,933	\$42,967		
4.a.	2017	Gogama	10/14	\$67,937	\$33,969	\$67,942	0.63%
4.b.	2017	Killarney	10/14	\$67,947	\$33,974		
5.	2018	Foleyet	10/14	\$67,937	\$33,969	\$33,969	0.31%

Conclusion

Serious consideration must be given to the enhancement of the stations as listed above. To assess the order of increased staffing, we must look at call volumes which tell the story in terms of how sick people are and how hard our employees are working. We need to be responsive within our busiest communities with the new response time standard making it ever more important. We also need to be aware of our responsibilities to our employees. We have to be mindful that the increase in call volumes particularly during on-call hours can lead to hours of work and Health & Safety implications.

Two years ago an original plan was developed with the first step (Mindemoya enhancement) being implemented. That step has proven to be well worth the investment as seen in the results of call volumes. It can be assumed that just as great a benefit could be seen with a Massey and Noëlville enhancement. An increase in hours by 2 in Gogama, Foleyet, and Killarney will prove not only beneficial to call volumes but also beneficial to the stability of the EMS department.

The same as with the last plan, it is important to note that while this report provides for a 5 year plan, as time progresses it is essential to re-evaluate the needs of the communities we serve. Evaluations into staffing levels as per the DSB Strategic Plan are to be held yearly and it is our intention to evaluate the successes of this plan and make change where necessary.

Enhancing staffing under the options listed above will have the greatest effect in the areas of greatest need. The final mix of staffing will provide for better response times and less reliance on, on-call staffing which is proving to be ineffective with our increase in call volumes.

Staff are recommending that the Program Planning Committee approve this five year staffing plan and ask the Board to approve the 5 year staffing plan in principal. The implementation of the plan would rest with the Finance Committee as it deliberates the budget on an annual basis.