



RESOLUTION 11-57

DATE: June 23, 2011

MOVED BY: B. Killah

SECONDED BY: J. McMillan

WHEREAS recommendation #114 of the [DSB 2009 Strategic Plan](#) states:

“the service delivery arrangements and the distribution of staff should be formally reviewed at a minimum annually by the CAO, Director of Finance and the EMS Director (Chief). This should be done in a timely manner to assist with the preparation of the following year’s budget. Any potential changes should come to the Board as a proposal with all applicable costs identified. The proposal should show true cost of the existing service pattern including call-out expenditures compared to any proposed new service level. Urgent service delivery concerns need to be brought to the Board’s attention as soon as feasible.”; and

WHEREAS the Board Program Planning Committee has met to review the EMS staffing levels and have reviewed the staff issue report on [Future Staffing Levels](#); and

WHEREAS the Program Planning Committee has reviewed and endorses the [EMS 5-Year Staffing Plan](#) prepared by staff;

THEREFORE BE IT RESOLVED THAT the Board accepts and approves the [EMS 5-Year Staffing](#) Plan in principle and approves the following recommendations:

1. July 2012 - Mindemoya & Massey 24/7

The Municipal share cost to bring Mindemoya to full on-site staffing is predicted to be \$84,964 for a full year. The Municipal share cost to bring Massey to full on-site staffing is predicted to be \$92,347 for a full year. Starting both at the midpoint in the year, amounts to the same as paying for one station’s enhancement for a full year. Doing it this way achieves the best possible outcome for 2 separate stations, albeit half a year later.

Total 2012 budgetary impact: \$88,656. (Municipal Share)
\$42,482 (½ Mindemoya), \$46,174 (½ Massey)

2. Total 2013 budgetary impact: \$88,656. (Municipal Share)

Although no enhancements are being made in 2013, the remainder of the costs for the half year increases in Mindemoya and Massey must be accounted for.

3. July 2014 - Noëlville 24/7 & Gore Bay Hybrid

The Municipal share cost to bring Noëlville to full on-site staffing is predicted to be \$60,213 for a full year. The Municipal Share cost to place Gore Bay station into a hybrid style of scheduling, upstaffing weekends (Fri, Sat, Sun) to

full on-site is \$79,769 for a full year. To start half way through the year would cut the costs in half.

Total 2014 budgetary impact: \$69,992. (Municipal Share)
\$39,885 (½ Gore Bay), \$30,107 (½ Noëlville)

4. **Total 2015 budgetary impact: \$69,992. (Municipal Share)**
Although no enhancements are being made in 2015, the remainder of the costs for the half year increases in Noëlville and Gore Bay must be accounted for.
5. **January 2016 - Gogama, Killarney & Foleyet 10-hour staffing**
The Municipal share cost to bring Gogama to 10 hour on-site shifts is predicted to be \$26,006 for a full year. The Municipal share cost to bring Killarney to 10-hour on-site shifts is predicted to be \$26,006 for a full year. The Municipal share cost to bring Foleyet to 10-hour on-site shifts is predicted to be \$26,006 for a full year. In the fifth year of the 5-year plan we only see these enhancements, so in terms of financial consequence it would be appropriate to begin in January.

Total 2016 budgetary impact: \$78,019 (Municipal Share)

FURTHER BE IT RESOLVED that the implementation of the EMS 5-Year Plan would rest with the Finance Committee as it deliberates the budget on an annual basis; and

FURTHER BE IT RESOLVED that the Board approves the following acceleration of the EMS 5-Year Plan using part of the 2011 projected Budget Surplus as follows:

Start Mindemoya Staffing on October 1st, 2011

Utilizing a portion of the projected EMS surplus of \$136,674 to start funding in the stations where changes would be most felt, we would staff Mindemoya full-time on-site starting the beginning of the last quarter of this year. The projected cost would be one quarter of the full cost to staff a whole year which works out to **\$42,842**. Note that the total amount accounts for both portions of the 50/50 funding because the MOHLTC funding has been set for this year. As such we would need to account for both halves.

We would then submit a revised 2011 budget to the MOHLTC showing this increase in staffing for 2011. In doing so we should eliminate part of the MOHLTC one year budgeting lag. This option would have a financial impact as follows:

Total 2011 impact: \$42,842 (Municipal Share)

This additional cost would be funded by using \$42,842 of the projected municipal surplus of \$136,674 due to the increased MOHLTC funding allocation. Balance of surplus would be **\$93,832**

Total 2012 impact: \$42,842. (Municipal Share)

Based on the plan, Mindemoya would be funded through the 2012 budget effective July 1, 2012. The additional cost for starting Mindemoya in January 2012 instead of July 2012 is \$42,842. This \$42,842 would be funded using the 2011 projected

municipal surplus of \$136,674, leaving a balance of \$50,990 as the 2011 municipal surplus.

CARRIED

_____ *Original signed by Les Gamble* _____
CHAIR

MEMBER	YEAS	NAYS	MEMBER	YEAS	NAYS
ADDISON, LOU			LEONARD, DAVID		
BYHAM, ANDRE			MARTIN-CROSS, SHAWNDA		
FLYNN, SONJA			McMILLAN, JACK		
GAMBLE, LESLIE			PITFIELD, MORGAN		
GOLDEN, DENNIS			ROHN, BUD		
KILLAH, BRUCE			ROSS, LOUISE		
LEHOUX, MIKE			STEPHENS, DEREK		