

Frontenac Transportation Service

Northern Frontenac Community Services
Southern Frontenac Community Services



Frontenac Transportation History

- Two distinct organizations with two different approaches to transporting Frontenac residents
- Geographic service areas – central & north with more kilometres and less population. South with higher population and closer distances.
- Northern focus on child travel, OW, ODSP
- Southern focus on seniors and medical appointments

- One commonality = volunteer drivers



History

- Compensation and client fees differs in the south and north
- Desire of current Boards to develop one new model – started talking about 18 months ago
- Input from funders – County and South East LHIN to develop one system to benefit all.
- Several studies – 8020Info, Queen’s School of Business
- Two organizations not known for cooperating now working in unison.



Agreement

- The Boards for both NFCSC and SFCSC, as of February, have approved draft #11 of a Memorandum of Understanding.
- Agreement includes; organizational responsibilities, meetings & communication, reporting, agency expectations, invoicing, compensation, funding, conflict resolution and term for the agreement.



Agreement

Invoicing

- All drives will be billed at the same rates - \$0.48 per km
- NFCSC and SFCSC can both subsidize rides at their own cost and expense, based upon client needs and ability to pay.
- Subsidies are partially funded by the County, the South East LHIN and each agency.



Queen's School of Business

1. Governance Structure – recommendation to centralize under NFCSC
2. Operational Model – Single dispatcher, located at the FTS office in Sharbot Lake
3. Volunteer Base Retention Strategy – implementation of formal feedback and newsletter system.
4. Driver Remuneration Model – harmonized driver remuneration approach that pays from volunteer home and return, with various rates.
5. Client Pricing Model – single pricing model for the whole County, means testing, better relationships with OW and ODSP.



Funding Model

Volunteer Drivers will be reimbursed consistently throughout the County. The rates being proposed are consistent with those proposed by the Queen's School of Business and accepted in principal by the South East LHIN.

Rates will be \$0.40 per km from client home to destination and return and then \$0.20 per km from volunteer driver home to client home and return.

Current federal rate per km is \$0.52.



Budget

Revenue

Agency and client fees	\$193,735
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Expenses

Subsidies (County)	\$30,000
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Administration	\$5,000
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Salaries and Benefits	\$59,400
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Staff travel & training	\$2,000
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Volunteer Recruitment	\$3,000
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Budget

Expenses continued

Office rent	\$7,500
Volunteer mileage costs	\$148,400
Insurance, licenses, fees	\$2,000
Office supplies, postage, etc	\$7,000
Central Admin – auditing, supervision	\$8,000
Total expenses	\$278,250
Surplus (Deficit)	(\$86,000)



County Support

In the year 2010, the County of Frontenac provided \$80,000 to support drives totaling over 500,000 kms.

In 2011, we are seeking County of Frontenac support in the amount of \$86,000.

As the Queen's School of Business report addressed, when the FTS can increase its proportion of OW and ODSP rides, the support requested from the County in future years should decrease.



Outcomes & Goals

FTS has set the following goals:

1. Support of both Boards and the South East LHIN
2. Maintain over 90% of current volunteers
3. Recruit a minimum of 5% new volunteers
4. Operate at a break even basis
5. Meet at least 80% of rider requests
6. Purchase 5,000 fridge magnets with the FTS 1-800 phone number
7. Return to the County in 2012 with the success stories