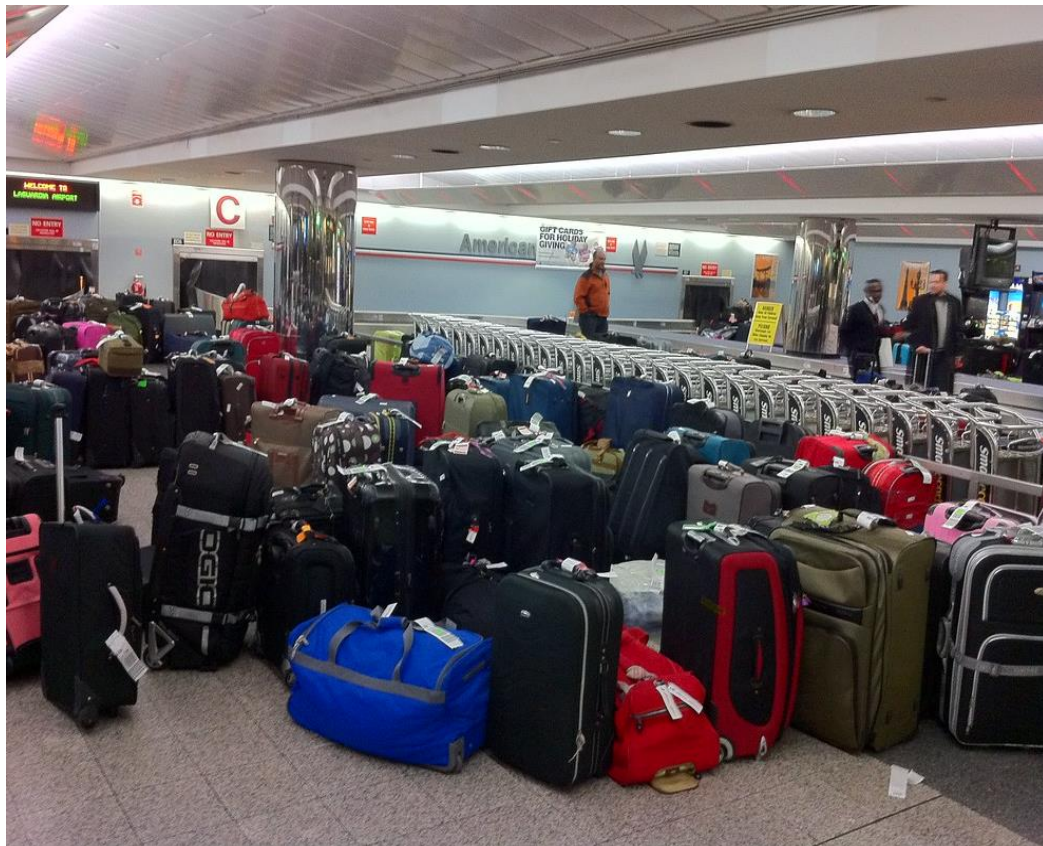




2022 Budget and Remaining Challenges



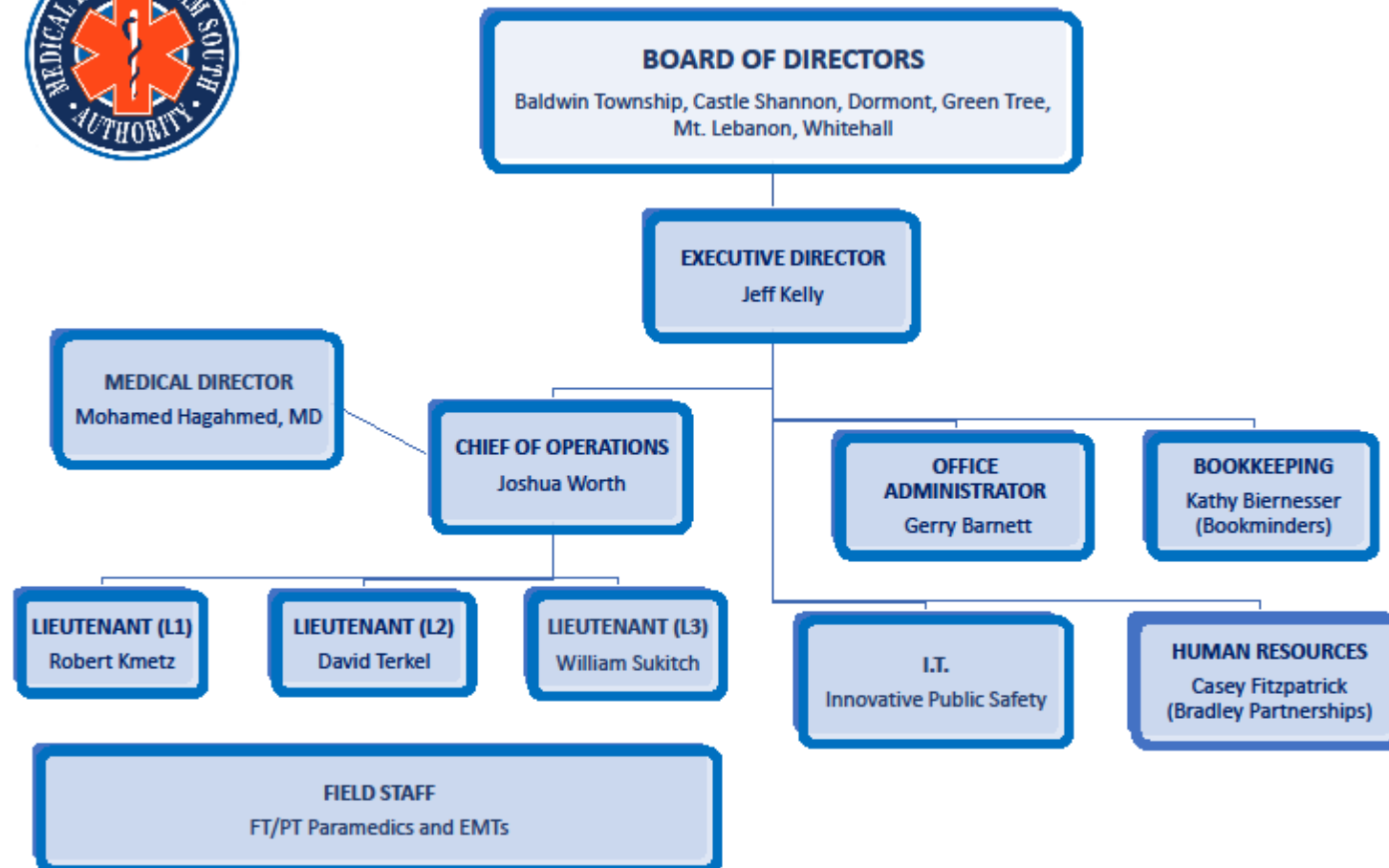
Clearing the way for a better future....



- Diminished Community Engagement
- Stagnant Staffing Levels
- Unreliable Emergency Response Vehicles
- Crumbling Station
- No 2020 Budget
- Lack of Leadership
- Vacant Operations Management Positions
- Financial and HR challenges
- And oh, by the way...COVID Pandemic



New Organizational Structure





Remaining Challenges

- #1 – Modernizing the shift schedule to address financial and operating impacts.
- #2 – Broad-based commitment to financial stability.
- #3 – Continued aggressive recruitment of field staff.
- #4 – Elimination of last remnants of “Us versus Them” mentality that grew from the challenging past and replace it with a more productive, team approach.



Challenge #1

Modernizing the Shift Schedule

- Operationally, 8, 10, and 16 hour shifts = round pegs and square holes.
- Financially, double medic shifts and 10 hour shifts create overlapping hours, and 10 hour vacation days.





Baldwin Twp.

Castle Shannon

Dormont

Green Tree

Mt. Lebanon

Whitehall

Schedule Comparison

Current

Shift	TIME	SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
1A	2300-0900	Medic / EMT	Medic / EMT	OFF	OFF	OFF	Medic / EMT	Medic / EMT
1B	2300-0700	Medic / Medic	Medic / Medic	Medic / Medic	Medic / Medic	Medic / Medic	OFF	OFF
1C	2300-0700	OFF	OFF	Medic / Medic	Medic / Medic	Medic / Medic	Medic / Medic	Medic / Medic
2A	0700-1700	OFF	OFF	Medic / EMT	Medic / EMT	Medic / EMT	Medic / EMT	OFF
2B	0700-1500	Medic / EMT	Medic / EMT	Medic / EMT	Medic / EMT	Medic / EMT	OFF	OFF
2C	0700-1500	OFF	OFF	Medic / EMT	Medic / EMT	Medic / EMT	Medic / EMT	Medic / EMT
2D	0700-1700	Medic / EMT	Medic / EMT	OFF	OFF	OFF	Medic / EMT	Medic / EMT
2E	0700-1500	Medic / EMT	Medic / EMT	Medic / EMT	OFF	OFF	Medic / EMT	Medic / EMT
16	0700-1500	OFF	Medic / Medic	OFF	Medic / Medic	Medic / Medic	OFF	OFF
3A	1500-2300	Medic / EMT	Medic / EMT	Medic / EMT	Medic / EMT	Medic / EMT	OFF	OFF
3B	1500-2300	OFF	OFF	Medic / EMT	Medic / EMT	Medic / EMT	Medic / EMT	Medic / EMT
3C	1500-0100	Medic / EMT	Medic / EMT	OFF	OFF	OFF	Medic / EMT	Medic / EMT
3D	1500-2300	Medic / EMT	Medic / EMT	Medic / EMT	OFF	OFF	Medic / EMT	Medic / EMT
16	1500-2300	OFF	OFF	OFF	Medic / Medic	Medic / Medic	OFF	OFF

Proposed

Shift	Time	Sun	Mon	Tue	Wed	Thu	Fri	Sat
1A	2300-0700	M/M	M/M			M/M	M/M	M/M
1B	2300-0700	M/M	M/M	M/M	M/M			M/M
1C	2300-0700			M/M	M/M	M/M	M/M	M/M
Trucks		2	2	2	2	2	2	3
2A	0700-1500			M/E	M/E	M/E	M/E	M/E
2B	0700-1500	M/E	M/E	M/E	M/E	M/E		
2C	0700-1500			M/E	M/E	M/E	M/E	M/E
2D	0700-1500	M/E	M/E			M/E	M/E	M/E
2E	0700-1500	M/E	M/E	M/E			M/E	M/E
Trucks		3	3	4	3	4	4	4
3A	1500-2300	M/E	M/E	M/E	M/E	M/E		
3B	1500-2300			M/E	M/E	M/E	M/E	M/E
3C	1500-2300	M/E	M/E			M/E	M/E	M/E
3D	1500-2300	M/E	M/E	M/E			M/E	M/E
3E	1500-2300			M/E	M/E	M/E	M/E	M/E
Trucks		3	3	4	3	4	4	4
Needs								



Proposed Schedule Highlights

- All shifts except for 2300-0700 are Medic/EMT
- No lost unit hours due to 10-hour shifts
- All vacation and PTO is accrued and calculated the same
- 4th unit allows for
 - Flexibility
 - Better work rest cycles



10-hour shifts lost unit hours and costs

(used average service overtime costs \$35.40/hr. for 2021)

Employees on a 10-hour shift	Hours per day	TOTAL PER WEEK	TOTAL PER YEAR	Cost Per year
1	2	8	416	\$14,726.40
2	4	16	832	\$29,452.80
3	6	32	1,248	\$44,179.20



10 Hour PTO Costs

TOTAL HOURS PTO 10 Hr. EE	TOTAL HOURS OF PTO 8 Hr. EE	TOTAL COST OF PTO 10 Hr. EE	TOTAL COST OF PTO 8 Hr. EE
2800	2240	\$78,000	\$62,000



Call Volume

- MRTSA is the busiest 911 service in the south hills.
- Currently our average volume of 30 calls/day supports an additional unit during peak hours (0700-2300).
- National standard for the addition of an Ambulance is 2.5 calls/shift/unit.
 - Current volume averages 3/truck/shift.
- An additional unit would
 - lower the workload to the national standard
 - allow for better rest work cycles
 - Produce less mutual aid and increase revenue
 - Add flexibility to reduce overtime
- The current schedule already has 4 units budgeted so no additional costs are realized.



Justifications

- An additional unit would
 - lower the workload to the national standard
 - allow for better rest work cycles
 - produce less mutual aid and Increase revenue
- The additional personnel also allow flexibility in scheduling, in the event of call offs the 4th unit could be dropped that day.
- Wear and tear on the units would reduce as relocation reduced.



Example:
10/8/2021 0700-1500

- During the above time frame yesterday MRTSA was dispatched to 33 Calls for service in 8 hours.
 - This equates to 4.12 calls/hour or 1 call every 15 minutes.
 - Average of 11 calls/unit
- The addition of a 4th truck brings the total down to 8 calls/unit.



Challenge #2

Broad Commitment to Financial Security

- Financial security requires everyone to work together: Member Communities, Leadership, and Field Staff.
- Increased income opportunities: medical billing and memberships.
- Decreased expense opportunities: 1) 8 hour shifts, 2) management staffing of trucks, 3) recruiting field staff to fill open full-time positions and additional part-time positions.



Member Community Contributions

Capital	\$ 268,790.00
General	\$ 563,850.00

2021 AMOUNTS

	General	Capital Account	2021 TOTAL
Baldwin Township	\$14,384.73	\$6,857.27	\$21,242.01
Castle Shannon	\$68,326.70	\$32,571.67	\$100,898.37
Dormont	\$59,332.73	\$28,284.20	\$87,616.93
Green Tree	\$42,039.83	\$20,040.59	\$62,080.42
Mt Lebanon	\$256,147.16	\$122,106.58	\$378,253.74
Whitehall	\$123,618.83	\$58,929.69	\$182,548.52
TOTAL	\$563,850.00	\$268,790.00	\$832,640.00



Challenge #3

Field Staff Recruitment

- Progress on Staffing
 - 10 New Hires in the last year, including most recently:
 - 1 FT Paramedic (Leary)
 - 1 FT EMT (Harrell)
 - 1 PT EMT (Sahnow)
 - 1 FT EMT (Caudill)
 - 1 FT Paramedic Promotion (Braunstein)



Attracting Candidates

- Number tested this year: 9 EMTs, 4 Medics
- Number tested last year: 15 EMTs, 2 Medics

Retaining Employees

Exit Interviews:

- Continued education out of state.
- Nursing school.
- Mechanic school.
- Moving out of state.
- Work hours conflict with home.



Competitive Wages

Total Annual Salaries

2019	2020
\$118,287.34	\$125,044.21
\$105,091.57	\$119,390.49
\$104,400.18	\$99,500.22
\$102,610.11	\$97,685.29
\$99,715.26	\$96,014.93

Hourly Rates (2022 Step 5)

EMT	Paramedic
\$16.94	\$20.53
\$19.04	\$24.82
\$21.20	\$28.31
\$21.81	\$30.86
\$22.57	\$34.10

But, vacation time during the first year of employment....



Comp Time Costs

(used average service overtime costs \$35.40/hr. for 2021)

YEAR	COMP TIME HOURS USED AS LISTED IN EPRO	POTENTIAL # OF SHIFTS CONVERTED TO COMP TIME	POTENTIAL HOURS PAID OUT FROM PUTTING THE SHIFTS BACK OUT (ASSUMES OT)	Overtime costs from shifts put out due to COMP.	ADDITIONAL HOURS CAUSED BY COMP	ADDITIONAL SHIFTS CAUSED BY COMP
2020	768	64	1152	\$40,780.80	384	48
2021 TO DATE (Prior to Cancellation of COMP)	496	41	744	\$26,337.60	248	31



Competitive Benefits

Service	Employees	Sq. Miles	Population	Avg. Call volume	Service Type
MRTSA	50	14	70,000	10,000	Munic. Auth.
Foxwall EMS	15	8	7,700	1,500	Private/Non-Pro
Monongalia EMS	112	366	100,000	22,000	Private/Non-Pro
City of Pittsburgh EMS	193	58.34	302,205	55,000	Third Svc. Gov.
Tri-Comm	32	33.5	65,310	8,000	Third Svc. Gov.
Ross/West View EMSA	55	25	54,000	10,000	Munic. Auth.
Mutual Aid EMS	341	1,300	197,000	85,000	Private/Non-Pro
EAPS	50	10	40,000	15,000	Private/Non-Pro
Penn Hills EMS	20	19	40,974	8,000	Third Svc. Gov.
Kirwan Heights	20	13.62	8,199	5,100	Private/Non-Pro



Competitive Benefits

Service	EMT Max	Medic Max	Employee HC Contribution	Employer Ret. Cont.	Vacation Days	Sick Days	Personal Days
MRTSA	22.57	34.10	11%	8%	20	10	6
Foxwall EMS	16.00	18.00	100%	3%	14	0	0
Monongalia EMS	22.00	28.00	\$300-400/Pay	4%	21	5	0
City of Pittsburgh EMS	19.50	34.29	\$115/Pay	Pension 75% of best 3 years No Employee Contribution Vested after 5 years, retire @ 25 Years or Age 65	12 (PTO)	0	0
Tri-Comm	26.40	29.87	10%	5% of Gross	20	7	5
Ross/West View EMSA	11.50	14.00	\$24/Pay	3%	21 (PTO)	0	0
Mutual Aid EMS	22.50	25.50	0%	Defined Pension (45% of best 3 years) no employee contribution Vested after 5 years, Retiree at Age 62, or 25 Years	20	10	3
EAPS		25.00	Unk	Unk	Unk	Unk	Unk
Penn Hills EMS		33.70	Unk	Unk	Unk	Unk	Unk
Kirwan Heights	18.00	20.00	\$300	3%	23 Days	0	0



Current Staffing

- Current Operational Openings
 - 1 Paramedic, Offer Out
 - 2 EMTs
- Current out for Medical
 - 1 FT EMT
 - 3 FT Medics

FULL-TIME PARAMEDICS

Bill Trombetta

Steve Lugovich

Stephen Herring

Mark Goyak

Matt Coleman

Ken Picard

Chisho Ninomiya

Greg Petro

Doug Widmer

Spencer Braunstein

Joe George

Ken Rothhaar

Lyndsay McKeown

Trevor Leary

OPEN POSITION/Offer Out

FULL-TIME EMT

Mark Harwick

Kevin Bratkowski

Drew Antol

Cullen Harrel

Ryan Lancaster

Brianna Gerner

Rick Weisner

Lillian Caudill

OPEN POSITION

OPEN POSITION

PART TIME PARAMEDICS

Kyle Hedrick

John Moss

David Housel

PART-TIME EMTs

David Dodd

Patty Davies

Ian Gober

Alexis Pihoker



Challenge #4:

~~Us v Them~~

- John Trant/Jeff Kelly, Executive Director
- Josh Worth – Chief of Operations
- Gerry Barnett - Office Administrator
- Bob Kmetz – L1
- David Terkel – L2
- Bill Sukitch – L3

- Matt Coleman, Union President
- Mark Harwick, Union Vice President
- Greg Petro, Union Secretary/Treasurer
- Lyndsay McKeown, Union Steward

Bill Trombetta
Steve Lugovich
Stephen Herring
Mark Goyak
Matt Coleman
Ken Picard
Chisho Ninomiya
Greg Petro

Doug Widmer
Spencer Braunstein
Joe George
Ken Rothhaar
Lyndsay McKeown
Trevor Leary

Mark Harwick
Kevin Bratkowski
Drew Antol
Cullen Harrel
Ryan Lancaster
Brianna Gerner
Rick Weisner

John Moss
David Housel
David Dodd
Patty Davies
Ian Gober
Alexis Pihoker
Lillian Caudill