

## EXAMPLE

### Health Service Provider Variance Report

Date:	Thursday, July 10, 2008			
Primary HSP: Nature of Variance: If Other, please provide brief description:	<b>MyTown Community Transportation</b> Projected underachievement of service volumes			
Detailed Discussion	The current cost of gas presents a significant challenge to the recruitment and retention of volunteers. Three active volunteers have retired from this service since April 1, citing the cost of gas as a factor contributing to their decision to leave. Volunteers are also committing on average to fewer rides in a week. Because of lack of volunteers our first quarter service levels are 10% lower than what we had planned to achieve for this period. Our current volunteer mileage rate is \$.33/km.			
Planned Steps to Address Variance:	~ As of July 1, discontinue "first come, first serve" policy and initiate prioritization framework (medical appointments first). ~ Share analysis with community partners on high user groups using this service for non-medical appointments (i.e. recreational day programs) and look for alternate solutions (analysis could be extended LHIN-wide). ~ Connect with MyTown Congregate Dining Program, CNIB, Cancer Society and other system partners. Examine feasibility of "pooled" volunteer scheduling model realigned according to geography vs. current agency/program specific model. ~ Analyze and consider feasibility of increasing mileage rate in discussion with community partners - consider moving over time to standard rate across providers to avoid "poaching" of volunteers. ~ Connect with system partners providing transportation re: volunteer recruitment strategies.			
Magnitude of Impact:	Unit of Service	Budgeted YE	Current Projected YE	Variance
Surplus/Deficit:	\$			0
Service Volumes:	Ride - One Way	2400	2100	300
Other:				