

Jefferson County Emergency
Services Agency
DIRECTORS Fiscal Year
2016 Annual Review



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From the Director and Deputy Director

Denise S. Pouget

Edward Hannon

The following report outlines the department activity for the Jefferson County Emergency Services Agency for Fiscal Year 2016. The Jefferson County Emergency Services Agency is a component Agency of Jefferson County West Virginia. This means the Jefferson County Commissioners appoint a Board of six resident voting members to oversee the JCESA. The JCESA Board is a dual services Board meaning they are the Ambulance Authority and the Fire Board for Jefferson County West Virginia. The Jefferson County Emergency Services Agency enjoys a critical partnership with the seven volunteer Fire Departments in Jefferson County West Virginia. In accordance with West Virginia State Law, the Fire Chiefs are responsible for their response area and mitigation of incidents within their designated responses areas. Because there are significant economic challenges in today's society, volunteerism is declining. The mission of the JCESA is to support the volunteer fire departments by supplementing staffing and assisting in recruitment and retention of volunteer members. We are very proud of our Jefferson County Volunteers and applaud them for their hard work and dedication.

The mission statement of the Jefferson County Emergency Services Agency (JCESA) is to assist the Jefferson County volunteer fire departments in providing fire and emergency medical services to all citizens and visitors of Jefferson County, West Virginia. JCESA and the fire departments will provide these services in a non-discriminatory manner with compassion, integrity and commitment to all those in need in a timely and professional manner.

Agency Services

- **Emergency Medical Services**
- **High Quality Emergency Medical Services Training**
- **Community Outreach**
- **Building community partnerships**
- **Fire Prevention Unit Duties (on occasion supplementing fire staffing)**

Commitment to our Customers

- **Provide the highest quality of service to our customers**
- **Support and maintain a safe, healthy, well trained work force**
- **Be a dependable partner to our dedicated Jefferson County Volunteers**
- **Be a community resource for life safety information and knowledge**
- **Be innovative and proactive in our approach to community issues**
- **Believe in our role as stewards of public trust**

Our Leadership Philosophy

We believe all members of Jefferson County Fire and EMS want to do the best work that they possibly can. We believe in partnerships and goodwill. When all of us share responsibility for creating a work environment with clear goals, mutual support and opportunities for continuous quality improvement and learning, we can achieve our goals! We realize our full potential through teamwork, respect for each other, sharing information and support for individual creativity and initiative. Teamwork, Common Goals and Leadership at all levels will result in success!

Fiscal Year 2016 Accomplishments

During fiscal year 2016 the Jefferson County Emergency Services Agency and the Dedicated Jefferson County Volunteers have established a good working relationship and are functioning as a public safety team! We are working together to reduce response times, improve emergency responder safety and ensure cost efficiency in our daily business practices. The monies from the ambulance ordinance allowed JCESA to hire eight Firefighter Paramedics in fiscal year 2016. Staffing was deployed to all fire stations in effort to reduce response times. Our computer aided dispatch data shows an overall improvement of **one full minute** in response times since the September 6, 2016 deployment of staffing throughout the County. Through regular fiscal year 2015 fall meetings with the Volunteer leadership, the JCESA Directors were able to collaborate on a blue print to improve their working relationship with the Volunteers and also help to improve emergency service delivery to the citizens of Jefferson County West Virginia. The following is a list of accomplishments that occurred in fiscal year 2016:

- JCESA and the Volunteers began functioning as a team to provide service to the citizens of Jefferson County
- Deployment of staffing to all stations improved response times by one full minute
- The ambulance ordinance provided enough available funds to backfill positions when personnel utilized leave. Therefore there were very few gaps in service.
- A Memorandum of Understanding between JCESA and the Seven Fire Departments of Jefferson County West Virginia was established clearly articulating their intentions to work together to improve service on all emergency incidents. This MOU established insurance company responsibilities, clarified expectations for Emergency Medical Services and assisted JCESA employees assisting in Suppression duties.
- Obtained permission from the West Virginia State Fire Commission to function as a Fire Prevention Unit in Jefferson County. This allows the JCESA employees to assist on fire calls.
- Changed the employees FLSA status allowing us to deploy 24/72 shifts. This has helped to reduce leave usage and has proven to be an attractive draw for West Virginia Paramedics, firefighters and Emergency Medical Technicians. Reducing leave usage also reduces overtime when backfilling positions. In addition, personnel can work over 40 hours per week and receive straight time pay up to 96 hours per pay period. This reduced staffing costs by \$50,000.00 in fiscal year 2016.

- Improved the physical each employee receives annually by following many recommendations set forth in NFPA 1582. In addition, JCESA implemented an on duty physical fitness policy. This improves the employees overall health and wellness and reduces risk and liability for the Agency.
- Purchased appropriate Personal Protective Equipment for employees as to allow for maximum protection while responding to emergency incidents. Again, this improves the employees overall health and wellness and reduces risk and liability for the Agency.
- Implemented a career ladder providing structure, stability and program management by assigning a shift officer. An assessment center was conducted and four promotions were made including a Captain and three Lieutenants. Their primary functions are resource management and oversight of all on duty Jefferson County Emergency Service Agency employees assigned to their shift. The Captain maintains oversight of all JCESA Operations to include but not limited to the schedule, training and certifications. The shift Lieutenants are responsible for Safety, Community Engagement and Logistics.
- The JCESA Director applied for a SAFER Grant designed to recruit, retain and train 100 Jefferson County Volunteer Firefighters over a four year period. The amount of the Grant is \$960,000.00. Jefferson County recently was awarded the Grant! The performance period begins November 20, 2016 and the monies will be utilized towards an aggressive marketing campaign targeting College age Volunteers, hiring a full time Volunteer Recruiter, \$2000.00 tuition towards college classes of the student's choice, fire training monies, gear and physicals.
- Implemented a records management system. Target Solutions is able to deliver training programs to employees during work hours thereby reducing overtime monies. In addition, Target Solutions allows the JCESA, a designated West Virginia Training Center, to print transcripts and recall all employee training records on demand. This ensures compliance with West Virginia Law during inspections and allows us to accurately monitor training records to ensure competence and monitor certification requirements.
- Maintained our elite status as a West Virginia Office of Emergency Medical Services Accredited Training Center. JCESA continues to maintain their WV Training Center status and by utilizing highly trained and competent certified Instructors who provide quality training to our County providers. Customs and Border Patrol provided unique training opportunities for our staff by hosting the TCCC Course (Tactical Combat Causality Care). This was an outstanding opportunity given the amount of shooting EMS providers are exposed to in today's environment.

- JCESA continued to establish a working relationship with Customs and Border Patrol, thereby effectively utilizing all Paramedic resources available within Jefferson County West Virginia in an effort to ensure efficient and effective emergency response to emergency incidents. Customs and Border Patrol assisted on several high acuity calls leading to improved patient outcome.
- Implemented a Community Outreach program within Jefferson County. The JCESA has created partnerships with Jefferson County Medical Center, Hospice of the Panhandle, Adult Protective Services and other critical agencies within the Community in an effort to reduce the 911 call load. Studies show that individuals within a community, particularly those with handicaps and the elderly will call 911 for assistance regularly. Often times simply visiting them to ensure their environment is safe, helping them to find the right community resources and ensuring they are following instructions they have been given by a case worker or family member will comfort the citizen and make them feel more secure in their environment thereby reducing their need to call 911 for assistance. The JCESA believes that community relationships are critical and should be encouraged by public safety entities. We value our citizens and take time to ensure their comfort and well-being is a priority.
- Assisted the Volunteer Fire Companies by presenting our budget as one system focused on the same goals, service to the citizens. During this very challenging budget year we were successful in presenting the facts surrounding the significant cost the Volunteer Fire Departments have to support the Volunteer Fire Department capital infrastructure. This presentation provided facts to the County Commissioners necessary to increase the Fire Department funding by \$25,000. Per Fire Department in Fiscal year 2017.

Next Steps

- Pursue a Regional Training Facility
- Justify staffing all EMS Units with CAD data showing peak times
- Finish and publish our own comprehensive plan in the winter of 2017 with input and collaboration from the Jefferson County Volunteer Leadership. Our plan will include a capital needs assessment.

Addressing Our Challenges

The JCESA strives to create an environment of transparency and a collaborative leadership approach in all of our future endeavors. We are proud to serve with dedicated and professional Volunteers and we will continue to strengthen our partnership with them. A cost efficient, effective and dynamic Fire and EMS system in Jefferson County depends on our ability to help fortify and protect Volunteerism within Jefferson County West Virginia. This is a community

that will take care of one another. The JCESA exists to supplement and support this great Volunteer system within our Jefferson County. Together we will continue to find creative ways to fund services, ensure cost efficiency, improve Firefighter/ EMS Provider safety and reduce response times while providing the best service we can to our citizens.

BUDGET OVERVIEW for JCESA and the Volunteer Fire Departments:

Have you ever wondered what your ambulance fee pays for and why it is necessary? The Fire Departments in West Virginia are predominantly volunteer so why do we need a fee? What is the difference between Ambulance Billing and the Ambulance Fee? Hopefully this document will answer your questions. It is expensive to fund Fire and Emergency Medical Services. Apparatus, Personal Protective Clothing, Breathing apparatus and fuel are just some of the major costs. Our dedicated Volunteers must work and raise a family too. While we value them and appreciate them, they will tell you they can't do it all on their own. Donations are very important to the Volunteer Fire Departments but they are not seeing the income they once did largely because of the economy in West Virginia. People simply can't afford to give what they once could and costs to maintain Emergency Services are rapidly rising. The tax base within West Virginia is not designed to fund Fire and Emergency Medical Services. One way the citizens of West Virginia could offset the cost of fees for Fire and EMS services would be to support the Fire Departments in improving their Insurance Services Office rating. Improving this rating can help to lower insurance premiums significantly. The ISO system is based on the quality of the Community's Fire Department 50 points (equipment, staffing, training, and geographic deployment of fire companies), Water Supply 40 points, and Emergency Communications to equal 10 points. Arguably more capital support, equipment and training would improve our ISO rating. If training improves and staffing improves, your water supply capability may improve as well.

Ambulance fee: An Ambulance fee is necessary because without it we wouldn't be able to afford to employ 8 of our 26 full time JCESA staffers that are deployed around the County to assist in staffing the volunteer owned ambulances. Again, the West Virginia tax base is simply not structured to support Fire and EMS Services. This is why several years ago West Virginia instituted code 7-15 allowing the County Commission to institute a special emergency ambulance fee. In bordering states you will find Fire and EMS service budgets of over 50 million dollars and up! In totality we are running a Fire and EMS Service for under 4.5 million dollars. That is phenomenal when you consider the costs of capital items and the caliber of service you are receiving as a Jefferson County citizen. The volunteers are keeping the costs down. So how do the Volunteers do it? Well, they work fund raisers and largely rely on Ambulance billing from Medicaid and Medicare. **Ambulance billing** is the bill you will receive if you are transported to the hospital by one of our Jefferson County Volunteer Ambulances. These services are generally

covered by your insurance company. The Jefferson County Volunteer Fire Departments soft bill our County residents. This means if they determine the resident is unable to pay the co-pay, they do not send the bill to collections. In addition to ambulance billing, the volunteers receive some West Virginia State funding and some support from the County Commission. How does this break down? Below are their income and expense statements for 2015: **Summary of Major Expenses Incurred by Volunteer Fire Departments**

• Building, grounds, maintenance, mortgage	\$186,441.00
• Fuel	\$111,153.00
• Insurance (VFIS, workers comp.)	\$350,149.00
• Utilities	\$180,533.00
• Vehicle payments	\$333,930.00
• Vehicle maintenance and repairs	\$207,025.00
• Ambulance supplies	\$182,894.00
• Gear and equipment (hose, PPE, SCBA, etc...)	\$196,354.00
• Annual testing (hose, pump, ladders, etc...)	\$26,869.00
• Supplies, professional services	\$136,796.00
• Other (function/event, training, reserve)	<u>\$ 307,699.00</u>
• Total expenditures:	\$ 2,219,843.00
Summary of consistent income for Volunteer Fire Departments	
• Ambulance Billing	\$1,045,496
• Jefferson County Commission	\$420,000 = FY2016
• WV State Funding	\$339,004
• TOTAL INCOME less donations	\$1,804,500
• Cost of doing business	<u>\$2,219,843</u>
• Financial Gap	\$415,343

Our dedicated volunteers contribute a lot to the Fire and EMS Service in Jefferson County. Not only do they bear a great financial burden, but they also give countless hours providing service delivery. We presented these numbers to the County Commission this year during the budget process. The County Commission responded by supporting our Volunteers with an additional \$25,000.00 per Volunteer Fire Department for fiscal year 2017 to total a disbursement of \$595,000. Our Commissioners went out into the field and ran calls to witness the service everyone is providing. We are grateful for their support and pledge to keep them informed as we search for Grants and creative ways to finance the needs of the Fire and EMS Service in Jefferson County.

More about the Ambulance Fee: What about the Ambulance fee we pay in Jefferson County?

How is this spent? Why is it needed? The Ambulance Fee helps to assist in purchasing equipment needed to mitigate emergency incidents such as personal protective equipment, and a Lucas Cardiopulmonary Resuscitation Device. The Ambulance Fee also helps sustain the JCESA by providing critical supplemental staffing to the volunteer fire departments.

The Jefferson County Emergency Services Agency is a component agency funded by two sources. Those funding sources are the County Commission and the Ambulance fee. The JCESA exists to assist the Jefferson County volunteer fire departments in providing fire and emergency medical services to all citizens and visitors of Jefferson County, West Virginia. Due to the restrictions associated with the ambulance ordinance, there are limitations to what the JCESA staff can do as far as providing response to Fire incidents. The JCESA management and the Jefferson County volunteer Fire Chiefs work together to ensure accurate utilization of the JCESA personnel and they stay mindful of the ambulance ordinance limitations when providing suppression service.

In December of 2015 the JCESA and the Jefferson County volunteer Fire Departments signed a **Memo Of Understanding**. This MOU was approved by the West Virginia State Fire Commission. The MOU allows JCESA staff to be deployed into the various Fire Departments around Jefferson County and provide fire suppression services as well. The JCESA employs 26 full time staff and approximately 15 part timers. They are highly trained Firefighter Paramedics and Emergency Medical Technicians. Jefferson County is the only jurisdiction in the State of West Virginia that has a dual Board. This means that the JCESA Board that oversees the JCESA bears the responsibility of overseeing Fire and EMS responsibilities in accordance with the West Virginia State law. Below is the JCESA's income, expense and forecast statements based on fiscal year 2016's funding availability:

JCESA 2016 Budget Overview

- County Commission Funding = \$1,448K (15FT and 2 FT Mgmt.)
- Ambulance Fee Funding = 626K (8 FT)
- Total Funding = \$2,074K. Due to this year’s ambulance fee disbursement in October, our ambulance fee carry over from the previous year allowed us to do 100% backfill of Emergency Medical Service providers which supports section 7 and section 11 of the ambulance fee ordinance.
- **Year End Forecast at 100% Backfill= \$2,098K (approved at Oct. Board)**

****backfill is the monies spent to cover personnel when they are sick or utilize annual leave***

Annual Expenses by Category: (93% salaries)

- FT Salaries \$1.070K 52%
- FT Fringe Ben. \$410K 20%
- PT Salaries \$195K 9%
- OT \$82K 4%
- Workers Comps \$123K 6%
- Liability Insurance \$46K 2%

-All Other (Auto, EMS supplies, travel and training, maintenance, logistic supplies, fuel, telephone and utilities, professional services and technical support)

- \$148K 7%.

TOTAL \$2,074K with 100% backfill after approval at the October Board meeting \$2,098k.

****backfill is the monies spent to cover personnel when they are sick or utilize annual leave***

The County Commission recently approved the following fiscal year 2017 budget for JCESA

• Staff Count	Current 2016 w/ 100% Backfill	2017 w/ 100% Backfill
	25 Full Time Staff	26 Full Time Staff
• Full time Salaries	\$1,041,000.00	\$1,081,000.00

• Fringe benefits	\$ 412,000.00	\$438,000.00
• Part time salaries	\$ 105,000.00	\$105,000.00
• Overtime	\$ 150,000.00	\$165,000.00
• Workers Comp.	\$123,000.00	\$143,000.00
• Liability Insurance	\$46,000.00	\$46,000.00
• All other expenses	\$221,000.00	\$ 225,000.00
• Total	\$2,098,000.00	\$ 2,203,000.00

What does the future hold for Jefferson County Fire and EMS?

The JCESA values their relationship with the Jefferson County volunteer Fire Departments. We are partners together in service! Jefferson County has dedicated and professional volunteers that have a vested interest in the communities they protect. Although volunteerism is declining across the Country, we want to do everything we can to encourage, support and nurture volunteerism in Jefferson County West Virginia. We believe we have the best volunteers and that Jefferson County is one of the luckiest jurisdictions in West Virginia to have such a dedicated, competent and selfless group of volunteers! We can't burn them out! The JCESA Director has submitted and recently received a FEMA SAFER Grant for volunteer recruitment and retention in the hopes of adding an additional 100 volunteers to Jefferson County West Virginia over a four year period. The JCESA and the volunteer leadership met in the fall of 2015 and decided that they would look at Computer Aided Dispatch data to decide what a future career supplemental staffing plan would look like for Jefferson County. We currently place JCESA staff strategically around the County in an effort to serve the most addresses and reduce response times. As funding permits, we will continue to build on a data driven staffing plan. The CAD data supports the following JCESA supplemental staffing plan for the 7 fire stations in Jefferson County.

Building our 5 Year Plan for Core Staffing

- Staff 7 Ambulances Saturday to Saturday, 6 A.M. TO 6 P.M.
- Maintain 4 Advanced Life Support Providers 24/7 365 days a year strategically placed in Fire Stations around the County (cross staffing capabilities; staffing the fire and EMS units).

- Staff Citizens, Independent and Shepherdstown's Fire Stations 24/7 365 with 3 personnel able to cross staff apparatus (which is staffing the fire and EMS units).

Our County Commission understands the financial challenges the Jefferson County Fire and EMS service are facing and will continue to face in the future. It's exciting to see Jefferson County's population grow but we must remember that comes with more emergency service demands. Our volunteers may lose their State workers compensation and liability insurance reimbursements next year due to State budget cuts! The Volunteers are stepping up to the plate and doing everything they can. As you can see, they have a significant expense supporting the infrastructure required to maintain the Fire Departments. The JCESA spends 93% of their budget on labor costs to supplement the volunteer staffing. We have absolute confidence that our Commissioners will make informed and educated decisions to help support the future Fire and EMS service needs in Jefferson County.

Computer Aided Dispatch Data

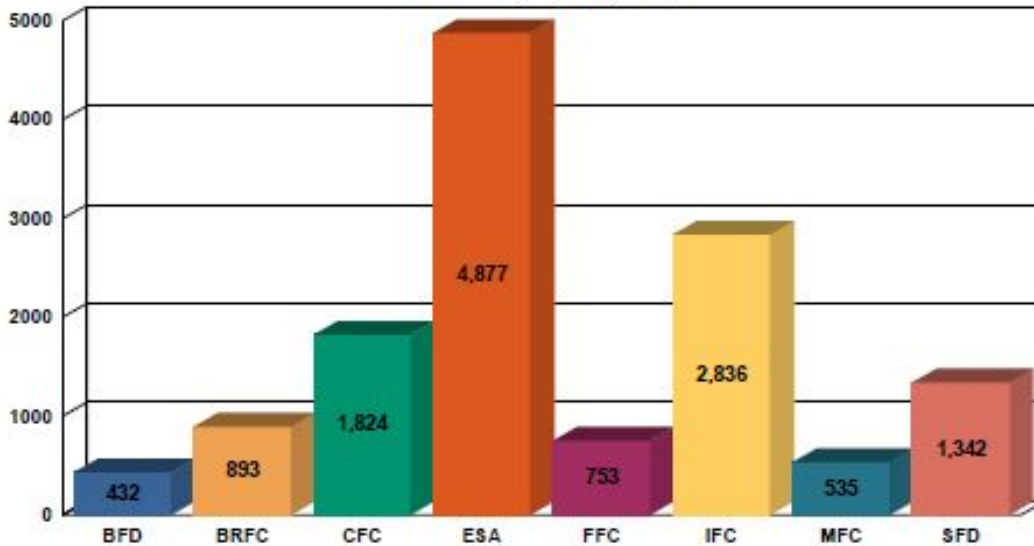


Jefferson County Emergency Communications 2015 Fire and EMS Activity Report

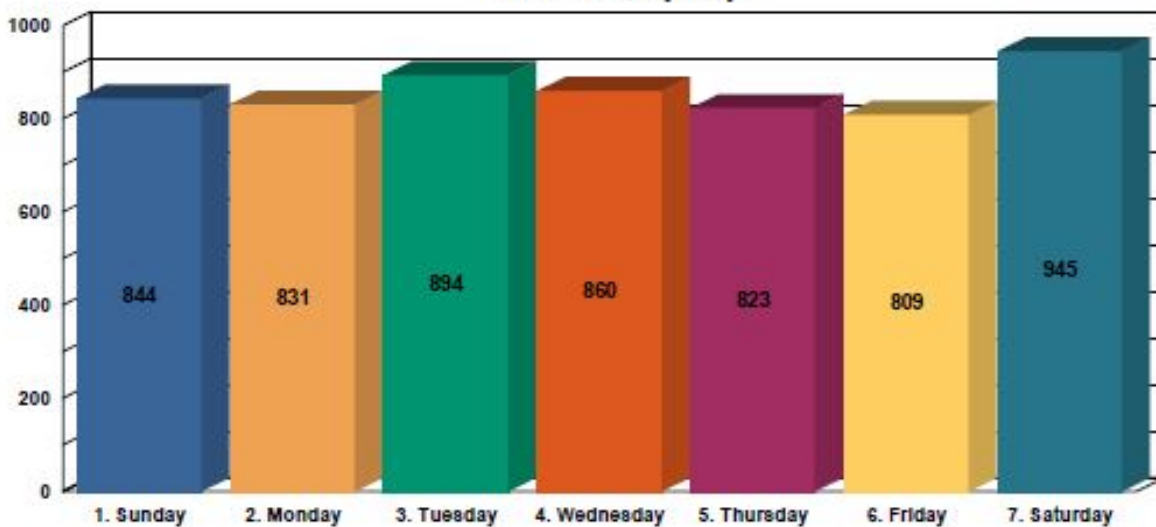
From 01/01/2015 to 12/31/2015

Total Incidents: 6,006

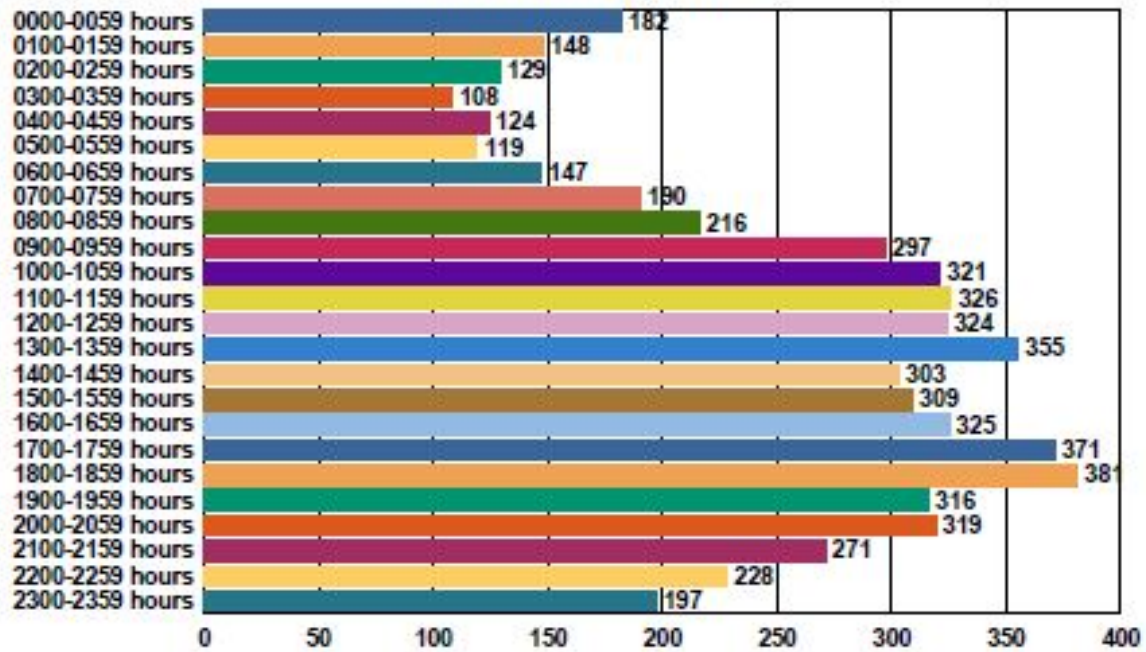
Incidents, by Agency



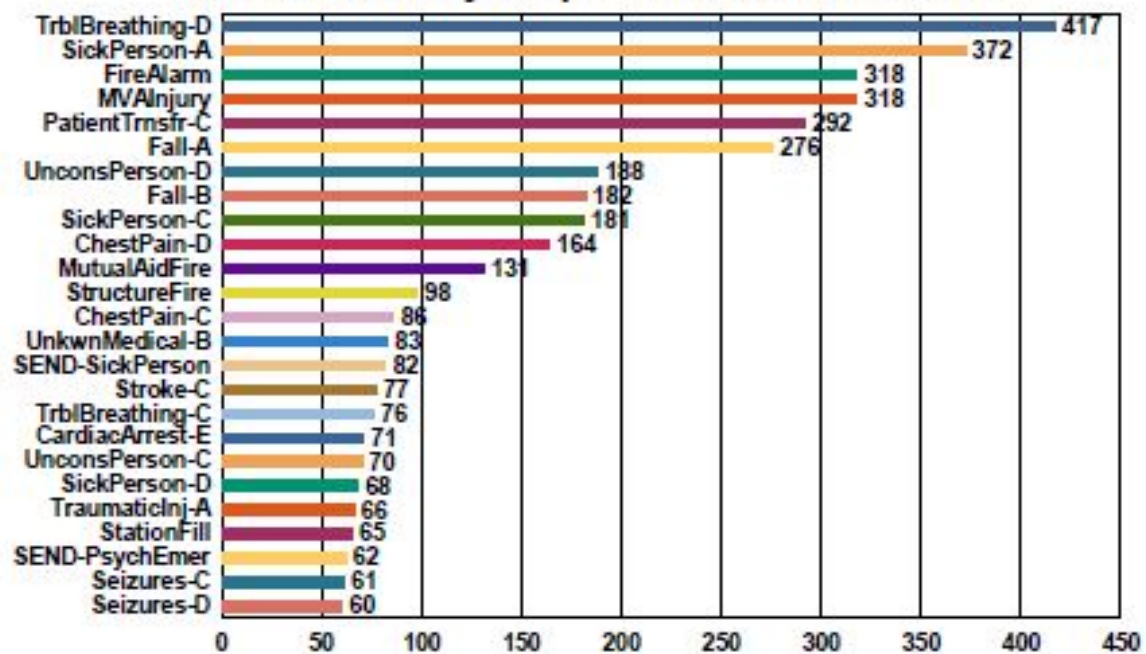
Incidents, by day



Incidents, by hour



Most Commonly Dispatched Nature Codes



Jefferson County Statistics based on the 2014 Census Data

- Population in 2014 = 55,713 2010 = 53,498
- 14.1% over the age of 65
- 5.4% under the age of 5
- 22.9% under the age of 18
- 22,564 housing units
- 209.64 square miles
- 255 persons per square mile. WV averages 77.1 persons per square mile.

Bedroom Community

- 2014 there were 202 new housing units built in Jefferson County
- 2015 there were 304 new housing units built in Jefferson County

Fire and EMS incidents

- 6,006 total in 2015
- Over 80% is EMS
- 5,910 total in 2014

Recent Significant Events

- **Epic Snow Storm:** During the operational period from 0700 on 1/22/16 thru 0700 on 1/27/16 working together we answered 119 Emergency Calls. Two Cardiac Arrest that were SAVES, 1 structure fire, and 4 reported structure collapses were among the 119 calls answered. Utility 7 and Brush 502 were instrumental in accessing several of these addresses.
- Light Plane Crash

- Harpers Ferry Fire



- **All Good Festival:** A major Music Event requiring seven operational periods from 0700 hours on July 9, 2015 to 1900 hours on July 12. Planning meetings took place for six weeks prior to the event. 113 patients were treated by Ryneal, 17 patient transports and one death. This event had the potential of over taxing our Jefferson County Fire and EMS resources placing our Jefferson County Citizens, Visitors and Workers at significant risk.

Target Hazards: (A **target hazard** is defined as a location or plausible scenario in which a fire department could quickly become overwhelmed and for which additional resources, now scarce, would be needed). Below are some prime targets for terrorists.

- Washington D.C.
- Charlestown Race Track
- Camp David
- Site R: (basically an underground Pentagon).
- Railways
- Customs and Border Patrol: Level 4 Security. The White House is Level 5 Security

Fiscal year 2017's annual report will be released in the fall of 2017. Report Deliverables:

- **SAFER Grant for Volunteer Recruitment and Retention progress and updates**
- **Progress of reducing response times to emergency calls**
- **Emergency call types and emergency call volume**
- **We will share the Jefferson County Emergency Service Agency and Volunteer Fire Departments Budget**
- **Report on Community Engagement and our specific interactions within the Community**
- **We will report on customer service efficiencies and improvements**
- **We will report on our regional training center accomplishments**
- **The status of GRANTS pursued**
- **Fiscal year 2017 significant events**
- **Overview of the Fire and Emergency Medical Services Capital Plan**
- **Overview of the Fire and Emergency Medical Services Strategic Plan**