



JEFFERSON COUNTY EMERGENCY SERVICES AGENCY

JCESA saves lives and preserves property by partnering with the volunteer fire organizations to provide exceptional emergency medical services, fire suppression, and community engagement.

FY2023 Budget Request

Labor 89% 11% Non-Labor

Operating Budget

22

FY22 Funding
\$3,934,498*



General Fund
\$3,019,138



Ambulance Fee
\$915,360*



Increase
\$2,681,423



Maint. of Effort
\$176,102



29 Positions
\$2,505,321

23

FY23 Request

\$6,615,921*

Capital Budget



**1 Replacement
Vehicle**
\$65k



Radio Upgrade
\$175k



**FY23 Capital
Request**
\$240k

*amount remitted to JCESA after ambulance fee administration costs.

Maintenance of Effort



Inflation

\$99k

Projected price increases – 5-10%

Most impactful:

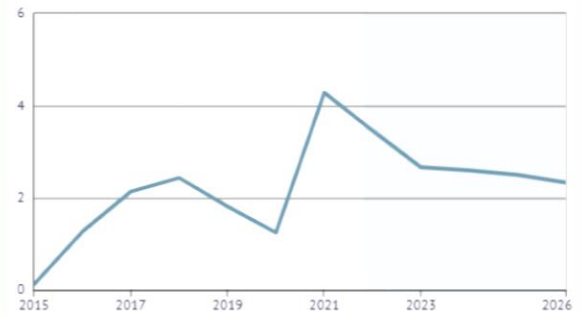
- Health Insurance
- Workers Compensation

Others:

- EMS Supplies
- Fuel, Utilities
- PPE, etc.

IMF US Inflation Forecast

CPI, % change



Year	2018	2019	2020	2021	2022	2023	2024	2025	2026
%	2.4	1.8	1.2	4.3	3.5	2.7	2.6	2.5	2.3

Increased Depreciation

\$19.5k

Prior equipment & vehicle purchases (grants/capital)

U.S. Inflation Hit 31-Year High in October as Consumer Prices Jump 6.2%

Core index was up 4.6% as pandemic-related supply shortages, strong consumer demand continue

*"an average 3 percent base pay increase would represent a **decrease** in purchasing power for employees."*

-Stephen Miller, SHRM. September 14, 2021

*"nominal wage gains are an illusion when **inflation wipes out real gains.**"*

-Judy Shelton. Wall Street Journal, July 25, 2021

YOS Increases

\$58k

JCESA Annual Salary Increases:

~~X Longevity pay~~ ✓ Years of Service (YOS)

~~X CoLA~~ ~~X Incentive pay~~ ~~X Merit raises~~

Continuation of Career Ladder implemented in FY19 based on Class & Comp. Study

1.9%

JCESA annual YOS increase

3%

US median annual increase (last 10 years)^{1,2,3,4,5}

3.3%

Projected 2022 US median annual increase.^{4,5}

¹SHRM | ²The Conference Board. Salary Increase Budget Survey. June, 2021 | ³Willis Towers Watson. General Industry Salary Budget Survey | ⁴WorldatWork. 2021-2022 Salary Budget Survey | ⁵PayScale. 2021-2022 Salary Budget Survey





29 Additional Positions

\$2.5m

Headcount	Location	Staffing Created	Total Staffing (with additions)
8	Sta 4 (Ranson)	+ 2 Responders 24/7	4 Responders 24/7
8	Sta 2 (Charles Town)	+ 2 Responders 24/7	4 Responders 24/7
8	Sta 6 (Middleway)	+ 2 Responders 24/7	2 Responders 24/7
4	Sta 1 (Harpers Ferry)	+ 2 Responders 12/7	2 Responders 24/7
1	Float	Backfills open shifts, detailed staff & unscheduled vacancies Reduces overtime & mandatory holdovers Resource for call clusters & manpower	

29 Total

IMPACT:

- ★ Adds a total of 6 responders daytime, 8 overnight
- ★ Creates potential staffing for up to 3 additional EMS units daytime and 4 overnight.
(When not committed to fire apparatus)
- ★ Provides additional staff for fire incidents – a small step closer to meeting safety standards
- ★ Frees Lieutenant from being committed to a first-due unit
- ✓ Restores 24/7 supervision ✓ Reduces risk & liability ✓ Available for high acuity calls

Capital Replacement



1 Replacement Vehicle

\$65k

Continuation of Capital Replacement Plan

- Began 3 years ago
- Goal: Upgrade fleet with median age of 10yrs and median mileage of 95k.
- Older vehicles = increased maintenance cost, fewer safety features, less reliability
- For each vehicle purchased, one is decommissioned



Radio Upgrade

\$175k

- 26 portable and 10 mobile units
- Current equipment is obsolete
- Frequent failures & physical parts breakage
- Essential for responder safety & mission execution

This is a capital Request through the County's Capital Outlay Fund

FY23 Operating Budget Request Detail

All funding sources (General Fund & Ambulance Fee)

Expenses	FY22 Forecast (less stipends)	Inflation	YOS	Mission Critical Total	29 Positions	Total
Full Time	2,072,881	-	39,385	2,112,266	1,485,264	3,597,530
Part Time	172,889	-	3,285	176,174	-	176,174
Overtime	171,275	-	3,254	174,529	74,263	248,792
Worker Comp	193,364	19,336	3,674	216,374	135,679	352,053
FICA/Med	184,904	-	3,513	188,417	119,304	307,721
Subtotal	2,795,313	19,336	53,111	2,867,760	1,814,510	4,682,270
Medical Ins	392,853	39,285	-	432,138	353,467	785,605
Ancillary (dent,visn,life)	58,000	5,800	-	63,800	39,034	102,834
Retirement	235,636	-	4,477	240,113	163,750	403,863
Subtotal	686,489	45,085	4,477	736,051	556,251	1,292,302
Fuel	12,000	1,200	-	13,200	-	13,200
Rep & Maint (Auto)	8,000	400	-	8,400	-	8,400
License / Svc Contracts	29,000	1,450	-	30,450	6,960	37,410
Medical Exp	34,000	3,400	-	37,400	17,400	54,800
Ems Supples	40,000	4,000	-	44,000	-	44,000
Uniforms/Fire Gear	75,000	7,500	-	82,500	104,400	186,900
Trav/Train (non-wage)	24,000	1,200	-	25,200	5,800	31,000
Subtotal	222,000	19,150	-	241,150	134,560	375,710
Auto & Liability Ins.	62,420	6,243	-	68,663	-	68,663
Prof Svc	36,000	1,800	-	37,800	-	37,800
Tech Svc	30,000	3,000	-	33,000	-	33,000
Office Exp/Equip Rent	18,000	900	-	18,900	-	18,900
Utilities	28,000	2,800	-	30,800	-	30,800
Rep & Maint (Facility)	3,000	150	-	3,150	-	3,150
Audit Costs	11,000	550	-	11,550	-	11,550
Other (Unemp./Conting.)	-	-	-	-	-	-
Subtotal	188,420	15,443	-	203,863	-	203,863
Equipment Dep.	42,276	19,500	-	61,776.00	-	61,776
Total	3,934,498	118,514	57,588	4,110,600	2,505,321	6,615,921



To learn more about JCESA, please visit us at jcesa.org, follow us on Facebook, and watch the livestream of our monthly board meetings via YouTube on the third Tuesday of each month at 7pm.