Labor Non-Labor

Operating Budget

FY22 Funding
$3,934,498*
Increase
$2,681,423
FY23 Request
$6,615,921*

General Fund
$3,019,138
Ambulance Fee
$915,360*
Maint. of Effort
$176,102
29 Positions
$2,505,321

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**

Projected price increases – 5-10%

**Most impactful:**
- Health Insurance
- Workers Compensation

**Others:**
- EMS Supplies
- Fuel, Utilities
- PPE, etc.

**Increased Depreciation**

$19.5k

Prior equipment & vehicle purchases (grants/capital)

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**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.

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"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."


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**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

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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 increase4,5

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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  - Current equipment is obsolete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

Jefferson County Emergency Services Agency is an equal opportunity emergency service provider, employer, and community partner of Jefferson County, WV.
## FY23 Operating Budget Request Detail

### All funding sources (General Fund & Ambulance Fee)

<table>
<thead>
<tr>
<th>Expenses</th>
<th>FY22 Forecast (less stipends)</th>
<th>Inflation</th>
<th>YOS</th>
<th>Mission Critical Total</th>
<th>29 Positions</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full Time</td>
<td>2,072,881</td>
<td>-</td>
<td>39,385</td>
<td>2,112,266</td>
<td>1,485,264</td>
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<td>Part Time</td>
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<td>176,174</td>
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<td>Overtime</td>
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<td>3,254</td>
<td>174,529</td>
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<td>248,792</td>
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<td>Worker Comp</td>
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<td>19,336</td>
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<td>216,374</td>
<td>135,679</td>
<td>352,053</td>
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<td>FICA/Med</td>
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<td>3,513</td>
<td>188,417</td>
<td>119,304</td>
<td>307,721</td>
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<tr>
<td>Subtotal</td>
<td>2,795,313</td>
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<td>53,111</td>
<td>2,867,760</td>
<td>1,814,510</td>
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<td>Medical Ins</td>
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<td>432,138</td>
<td>353,467</td>
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<tr>
<td>Ancillary (dent,visn,life)</td>
<td>58,000</td>
<td>5,800</td>
<td>-</td>
<td>63,800</td>
<td>39,034</td>
<td>102,834</td>
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<td>Retirement</td>
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<td>4,477</td>
<td>240,113</td>
<td>163,750</td>
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<tr>
<td>Subtotal</td>
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<td>-</td>
<td>736,051</td>
<td>556,251</td>
<td>1,292,302</td>
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<td>Fuel</td>
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<td>-</td>
<td>13,200</td>
<td>-</td>
<td>13,200</td>
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<tr>
<td>Rep &amp; Maint (Auto)</td>
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<td>400</td>
<td>-</td>
<td>8,400</td>
<td>-</td>
<td>8,400</td>
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<tr>
<td>License / Svc Contracts</td>
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<td>-</td>
<td>30,450</td>
<td>6,960</td>
<td>37,410</td>
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<tr>
<td>Medical Exp</td>
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<td>37,400</td>
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<tr>
<td>Ems Supplies</td>
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<td>44,000</td>
<td>-</td>
<td>44,000</td>
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<tr>
<td>Uniforms/Fire Gear</td>
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<td>-</td>
<td>82,500</td>
<td>104,400</td>
<td>186,900</td>
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<td>Trav/Train (non-wage)</td>
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<td>25,200</td>
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<td>31,000</td>
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<td>241,150</td>
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<tr>
<td>Auto &amp; Liability Ins.</td>
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<td>68,663</td>
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<td>Prof Svc</td>
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<td>Tech Svc</td>
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<td>33,000</td>
<td>-</td>
<td>33,000</td>
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<tr>
<td>Office Exp/Equip Rent</td>
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<td>18,900</td>
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<td>18,900</td>
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<td>30,800</td>
<td>-</td>
<td>30,800</td>
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<tr>
<td>Rep &amp; Maint (Facility)</td>
<td>3,000</td>
<td>150</td>
<td>-</td>
<td>3,150</td>
<td>-</td>
<td>3,150</td>
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<td>Audit Costs</td>
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<td>550</td>
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<td>11,550</td>
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<td>11,550</td>
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<tr>
<td>Other (Unemp./Conting.)</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Subtotal</td>
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<td>203,863</td>
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<td>Equipment Dep.</td>
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<td>61,776.00</td>
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<td>61,776</td>
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<tr>
<td>Total</td>
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<td>118,514</td>
<td>57,588</td>
<td>4,110,600</td>
<td>2,505,321</td>
<td>6,615,921</td>
</tr>
</tbody>
</table>

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.