

**NOVEMBER  
2016 BOARD  
MEETING**



## JEFFERSON COUNTY EMERGENCY SERVICES AGENCY

419 Sixteenth Avenue  
Ranson, WV 25438  
E-mail – [jcesa@jcesa.org](mailto:jcesa@jcesa.org)  
Telephone – 304-728-3287  
Fax – 304-728-6221

### AGENDA

November 21, 2016

The November meeting of the Jefferson County Emergency Services Agency (JCESA) Board will be held at 7pm on Monday November 21, 2016 at the JCESA Operations Center, located at 419 Sixteenth Avenue, Ranson, West Virginia 25438.

Roll Call    Sign in Sheet

Call to Order

Approval of the October Minutes and August Minutes

Treasurer's Report

Chairman's Report

Review SOG review/edit process by Board

President JCFRA

Director's Report

- Communications and quickest route update
- CAD Data progress
- Request permission to publish the Annual Report for FY 2016
- Update on Volunteer RRT Grant (vehicle donation by Sheriff's Department)
- Preparation for Ambulance Ordinance Hearing in December

Board Member Requests

Committee Reports

- Administrative Committee Report
- Operations Committee Report
- Budget Committee Report

Unfinished Business



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### New Business

- Revisit e- mail set up
- Credit Card Policy (Director Pouget)
- Deferred Compensation (Director Pouget)

### Employee Liaison

Review of current projects to keep the Board informed

Public Comment (Limit 5 minutes per person)

### Board Member Comments

### Executive Session

Approve selected candidate for RRT Grant Position

### Adjournment

Members of the public are invited to attend the meeting. The JCESA Operations Center is handicapped accessible. Members of the public having any questions about the meeting may contact JCESA at 304-728-3287 during normal business hours.



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MINUTES  
August 30, 2016

*The August meeting of the Jefferson County Emergency Services Agency (JCESA) Board was held at 7pm on Tuesday August 30, 2016 at the JCESA Operations Center, located at 419 Sixteenth Avenue, Ranson, West Virginia 25438. Board Members present: Vice Chair Jane Tabb, Member Doctor Jason Turner, Member Aaron Watson, Chair Chris Conroy, and Member Steve Sowers.*

*Assistant Prosecuting Attorney: Nathan P. Cochran*

### Call to Order

*Chairman Chris Conroy called the meeting to order at 1902 hours.*

### Approval of the Minutes

*The July minutes were approved. Vice Chair Jane Tabb made the motion to approve the minutes and Chair Chris Conroy seconded the motion. A unanimous vote to approve occurred after the motion was seconded.*

*Vice Chair Jane Tabb made the motion to approve the Treasures report from July and Chair Chris Conroy seconded the motion. A unanimous vote to approve occurred after the motion was seconded.*

### Treasurer's Report

*Director Pouget explained the monthly financial report. Director Pouget reported that the JCESA is on budget. Vice Chair Jane Tabb made the motion to approve the Treasures report from July and Chair Chris Conroy seconded the motion. A unanimous vote to approve occurred after the motion was seconded.*

### Chairman's Report

*Chris Conroy discussed the fact that we have a Personnel Committee and an Impact Fee Committee. He discussed the Board composing a Management Manual for the Director to follow.*

### President JCFRA

*No report.*

### Director's Report

- Looking forward to a Management manual.
- Reiterated the need to ensure our Administrative needs of the Board members are taken care of.

*It's About Saving Lives...*



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- Web site up and running smoothly.
- Annual report to be released in November.
- Advertised the JCESA Medical Director Position.
- Custom and Border Patrol not responding in our Community anymore.
- Communications and quickest route update: Continuing to assist the County Administrator and the Fire and EMS Chiefs.
- CAD Data progress: the CAD data still indicates we are holding an improvement of one minute in response times. The EMS and Fire data has not been separated as of yet.
- Progress on the transition to fire: Director Pouget recapped our progress so far. - Chair Chris Conroy made a motion to allow the JCESA Staff to operate as Fire Staffing as long as they have passed all necessary goals as set forth by the JCESA Director. Vice Chair Jane Tabb seconded the motion. The vote was unanimous.
- Update on Volunteer RRT Grant filed on March 24, 2016. The Grant was awarded to JCESA! Director Pouget discussed what the Grant covered and what the plan was. Director Pouget discussed the importance of hiring a Recruiter with experience and the ability to manage the Grant as well. Vice Chair Jane Tabb made a motion to approve the Job description and the press release for the Recruiter with a few amendments (FLSA Non – Exempt, full time with benefits). Chair Chris Conroy seconded the motion. The vote was unanimous.
- Chair Chris Conroy made a motion to approve the Director advertising for the recruitment position. Vice Chair Jane Tabb seconded the motion. The vote was unanimous.

### Board Member Requests

None

### Committee Reports

None

### Unfinished Business

### New Business

### Employee Liaison

Review of current projects to keep the Board informed: Community Outreach

### Public Comment (Limit 5 minutes per person)



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### Board Member Comments

Member Sowers expressed his approval of how things were moving along in a positive direction for JCESA.

Chairman Chris Conroy made a motion to move to Executive session for a personnel issue. Vice Chair Jane Tabb seconded the motion.

### Executive Session

Chair Chris Conroy made a motion to come out of Executive session. It was seconded by member Steve Sowers.

Chair Chris Conroy made a motion to adjourn the Board meeting. It was seconded by Vice Chair Jane Tabb. A unanimous vote followed.

Adjournment Note: These minutes were prepared by Director Denise S. Pouget



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Minutes  
October 19, 2016

The September meeting of the Jefferson County Emergency Services Agency (JCESA) Board was held at 7 pm on Wednesday October 19, 2016 at the JCESA Operations Center, located at 419 Sixteenth Avenue, Ranson West Virginia 25438. Board Members present: Chairman Chris Conroy, Co-Chair Jane Tabb, Treasurer Andrew Arnold, Member Aaron Watson and Member Steve Sowers.

Assistant Prosecuting Attorney: Nathan P. Cochran

### Call to Order

Chairman Chris Conroy called the meeting to order at 1902 hours.

### Approval of Minutes

The October minutes were discussed and few items were brought up that need to be changed. **Motion by Chris Conroy to accept the September minutes with that small correction, Second by Jane Tabb, motion passed 5-0.**

### Treasures Report

Director Pouget reported on the labor costs. The trend is showing a spike in part time salary costs. The reason for this is on boarding expenditures. New Employees must ride with a preceptor and train as a Jefferson County EMS and Fire provider. While we always anticipate some on boarding costs, we didn't forecast a need to replace 20% of our full time workforce in the span of a few short months. While the trend is down for October and we anticipate it to continue to fall in our favor, it **might** make our current forecast tight at the end of the year. It is too soon to tell, and we will continue to watch it closely. Mr. Baker has stated there is no need to make any changes at this point and upon examination of all other labor costs, this situation is the driving force behind the increase in labor costs. **Motion made by Andrew Arnold to accept the report, second by Jane Tabb to approve Treasures Report. Motion passed 5-0.**

### Chairman's Report

Chairman Conroy reported that he met with the Budget Committee and would defer to Andrew Arnold reference the report on that meeting. Chairman Conroy mentioned his attendance at the Chamber Awards on Tuesday evening.

### President of JCFRA

Not Present-No Report



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### Directors Report

**Quickest Route Report:** Waiting on Box Cards from the Chiefs and once loaded into the system, we can evaluate the efficiency of the system.

**CAD Data-**Chris Cross at ECC is still working on separating out the different call types and hopes to have more definitive data for us in the near future.

**Annual Report:** Director Pouget will be sending the draft Annual Report by e mail to the Board for input. Director Pouget seeks a motion for approval in the November JCESA Board meeting.

**Volunteer Recruitment and Retention Grant:** We have access to the Lead SAFER Supervisor for our region. This individual lives behind Station 11.

In addition, the Administrative Committee for JCESA will interview the three applicants for the Recruiter position within the next two weeks. Member Sowers will report on the results of that process.

**Purchase of a Lucas Device for CPR:** Captain Bob Burner made a presentation on the need for the Lucas Device in the Shift Supervisors Chase Car. Motion made by Andrew Arnold to purchase a Lucas at a cost of \$13,800.00 to be taken out of the Ambulance Fee. Second by Jane Tabb. Motion passed 5-0.

### Board Member Request

### Committee Reports

Andrew Arnold gave a report on the **Budget Committee**. Overarching goals for the future:

- True transparent partners with the Volunteers.
- Determine how to ensure the Volunteers are reimbursed for the financial gap in providing Fire and EMS services to the Jefferson County Citizens.
- Seek to obtain additional FTE positions to deploy in Jefferson County Volunteer Fire Stations in an effort to reduce response times.
- Determine how to provide financial oversight reference managing the Federal Grant we have been awarded for Volunteer recruitment and retention.
- Continue to show a united front by JCESA and the Volunteers when presenting future budgets.
- Develop financial goals. Short term is now, medium term is 3-5 years and long term over 5 years. Short term financial goals are to obtain additional FTE's. Medium goals are to seek a sustainable funding mechanism to ensure Capital items for the Volunteer Fire Departments can be purchased. Equal shares will be continued to be distributed with a goal of eventually achieving a Capital plan. The Volunteers will draft the funding MOU. Long term goals will be to ensure a Dual Services Ordinance is approved for Jefferson County.



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**Operations Committee:** Member Aaron Watson scheduled a meeting for November 1, 2016 at 1900 hours.

**Administrative Committee:** Member Steve Sowers stated that the Administrative Committee will be interviewing the applicants for the Volunteer Recruitment Officer next Monday evening. They will announce the individual at the November 15<sup>th</sup> Board meeting.

### New Business

No new Business

### Employee Liaison

Report of ongoing projects

### Public Comment

### Board Member Comments

### Executive Session

**Motion made by Chris Conroy to enter executive session, second by Steve to discuss a personnel matter. Motion passed 5-0.**

**Motion to come out of executive session and adjourn meeting was made by Jane Tabb Second by Chris Conroy Motion Passed 5-0.**

**Adjournment Note: These minutes were prepared by Director Denise S. Pouget**

Jefferson County Emergency Services Agency  
2017 Budget Forecast

Expenses	2015-16 Forecast													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	
	Actual	Actual	Actual	Actual	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	26
Full Time	15,924.00	56,392.00	82,339.00	58,978.00	64,556.00	64,556.00	64,556.00	64,556.00	106,834.00	74,556.00	74,556.00	83,000.00	810,803.00	
Part Time - Ops														
Overtime - OPS														
Medical Director	-00	1,000.00	500.00	500.00	500.00	500.00	500.00	500.00	750.00	500.00	500.00	500.00	6,250.00	
Worker Comp	1,958.00	7,144.00	7,467.00	5,455.00	-00	23,952.00	-00	-00	-00	23,952.00	-00	22,000.00	91,328.00	
FICA/Med	1,252.00	4,405.00	6,382.00	4,520.00	5,195.00	5,195.00	5,195.00	5,195.00	5,195.00	5,195.00	5,195.00	10,000.00	62,924.00	
<b>Subtotal</b>	<b>18,534.00</b>	<b>68,941.00</b>	<b>96,688.00</b>	<b>69,453.00</b>	<b>70,251.00</b>	<b>70,251.00</b>	<b>70,251.00</b>	<b>70,251.00</b>	<b>112,779.00</b>	<b>104,203.00</b>	<b>80,251.00</b>	<b>115,500.00</b>	<b>971,305.00</b>	
Hosp	7,716.00	-00	17,658.00	9,723.00	9,400.00	9,400.00	9,400.00	9,400.00	14,100.00	9,400.00	9,400.00	9,400.00	114,897.00	
Life	484.00	1,031.00	640.00	599.00	520.00	520.00	520.00	520.00	780.00	520.00	520.00	520.00	7,174.00	
Dental	(76.00)	1,114.00	591.00	572.00	550.00	550.00	550.00	550.00	825.00	550.00	550.00	550.00	6,876.00	
Retirement	2,729.00	5,921.00	10,009.00	5,795.00	6,800.00	6,800.00	6,800.00	6,800.00	10,200.00	6,800.00	6,800.00	6,800.00	82,254.00	
<b>Subtotal</b>	<b>10,853.00</b>	<b>8,066.00</b>	<b>28,898.00</b>	<b>16,689.00</b>	<b>17,270.00</b>	<b>17,270.00</b>	<b>17,270.00</b>	<b>17,270.00</b>	<b>25,905.00</b>	<b>17,270.00</b>	<b>17,270.00</b>	<b>17,270.00</b>	<b>211,301.00</b>	
Fuel	687.00	1,256.00	1,012.00	1,282.00	-00	4,500.00	-00	-00	-00	4,500.00	-00	-00	13,237.00	
Maintenance	-00	-00	460.00	-00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	4,460.00	
License Ops	200.00	-00	-00	-00	-00	1,000.00	-00	-00	-00	-00	-00	1,000.00	2,200.00	
Supplies	-00	192.00	-00	-00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	2,192.00	
Auto Insurance	-00	-00	286.30	-00	-00	-00	-00	-00	-00	-00	-00	9,000.00	9,286.30	
Liability	3,011.00	3,334.00	3,011.00	3,011.00	-00	-00	-00	-00	-00	-00	-00	27,000.00	39,367.00	
Erns Supplies	2,038.00	460.00	4,278.00	820.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	5,400.00	38,896.00	
Misc and Cloth	1,993.00	2,584.00	6,553.00	1,056.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	18,626.00	
Tech Svc	449.00	449.00	601.00	558.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	10,057.00	
Trav/Train	-00	2,000.00	1,508.00	275.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	7,783.00	
<b>Subtotal</b>	<b>8,378.00</b>	<b>10,275.00</b>	<b>17,423.00</b>	<b>7,042.00</b>	<b>7,036.30</b>	<b>11,250.00</b>	<b>11,250.00</b>	<b>11,250.00</b>	<b>6,750.00</b>	<b>11,250.00</b>	<b>6,750.00</b>	<b>45,450.00</b>	<b>146,104.30</b>	
Prof Svc	975.00	2,300.00	1,600.00	965.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	4,000.00	24,540.00	
Medical Exp	-00	1,503.00	50.00	2,029.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	2,400.00	15,782.00	
Postage	-00	71.00	47.00	19.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	777.00	
Office Exp	-00	92.00	10.00	229.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	2,731.00	
Equip Rent	226.00	410.00	711.00	234.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,981.00	
Telephone	-00	-00	128.00	454.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	4,582.00	
Utilities	465.00	1,590.00	1,421.00	1,626.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	3,000.00	19,302.00	
Rep & Maint	-00	504.00	21.00	343.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,668.00	
Advertising	-00	-00	245.00	556.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,604.00	
Dues & Sub	180.00	-00	180.00	-00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,360.00	
Audit Costs	-00	-00	-00	-00	-00	5,000.00	-00	-00	-00	-00	-00	11,000.00	16,000.00	
Background Ck	-00	-00	-00	-00	-00	-00	-00	-00	-00	-00	-00	33,400.00	33,400.00	
Bank/Other	13.00	241.00	115.00	115.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	592.00	484.00	
Third Party Billing	-00	7.00	74.00	-00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	592.00	3,473.00	
<b>Subtotal</b>	<b>1,859.00</b>	<b>6,718.00</b>	<b>4,605.00</b>	<b>6,570.00</b>	<b>7,005.00</b>	<b>7,005.00</b>	<b>7,005.00</b>	<b>7,005.00</b>	<b>7,005.00</b>	<b>7,005.00</b>	<b>7,005.00</b>	<b>55,897.00</b>	<b>129,684.00</b>	
Equipment/Depreciation	919.00	919.00	919.00	919.00	-00	-00	-00	-00	-00	-00	-00	-00	15,176.00	
<b>Subtotal</b>	<b>40,543.00</b>	<b>94,919.00</b>	<b>148,533.00</b>	<b>100,673.00</b>	<b>101,562.30</b>	<b>126,228.00</b>	<b>110,776.00</b>	<b>111,276.00</b>	<b>152,439.00</b>	<b>139,728.00</b>	<b>111,276.00</b>	<b>235,617.00</b>	<b>1,473,570.30</b>	
Cumulative Expenses	135,462.00	283,995.00	384,668.00	486,230.30	612,458.30	723,234.30	834,510.30	986,949.30	1,126,677.30	1,237,953.30	1,473,570.30			

Jefferson County Emergency Services Agency  
2017 Budget Forecast

Expenses	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun		2016-17 Forecast Total				
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget			
Full Time	33,340.00		29,847.00		43,858.00		31,011.00		21,000.00		21,000.00		21,000.00		21,000.00		21,000.00		21,000.00		21,000.00		21,000.00		21,000.00		21,000.00		317,056.00
Part Time - Ops	17,193.00		18,809.00		30,783.00		19,327.00		10,000.00		10,000.00		10,000.00		10,000.00		10,000.00		10,000.00		10,000.00		10,000.00		10,000.00		10,000.00		172,112.00
Overtime - OPS	7,362.00		5,868.00		5,976.00		5,544.00		6,308.00		6,308.00		6,308.00		6,308.00		6,308.00		6,308.00		6,308.00		6,308.00		6,308.00		6,308.00		78,368.00
Medical Director	-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00
Worker Comp	699.00		3,651.00		3,847.00		2,797.00		11,798.00		11,798.00		11,798.00		11,798.00		11,798.00		11,798.00		11,798.00		11,798.00		11,798.00		11,798.00		40,360.50
FICA/Med	4,416.00		4,156.00		6,157.00		4,264.00		3,200.00		3,200.00		3,200.00		3,200.00		3,200.00		3,200.00		3,200.00		3,200.00		3,200.00		3,200.00		44,593.00
<b>Subtotal</b>	<b>63,010.00</b>		<b>62,331.00</b>		<b>90,621.00</b>		<b>62,943.00</b>		<b>40,508.00</b>		<b>40,508.00</b>		<b>40,508.00</b>		<b>40,508.00</b>		<b>40,508.00</b>		<b>40,508.00</b>		<b>40,508.00</b>		<b>40,508.00</b>		<b>40,508.00</b>		<b>40,508.00</b>		<b>652,489.50</b>
Hosp	4,155.00		-0.00		11,619.00		5,609.00		4,600.00		4,600.00		4,600.00		4,600.00		4,600.00		4,600.00		4,600.00		4,600.00		4,600.00		4,600.00		60,483.00
Life	182.00		426.00		363.00		281.00		300.00		300.00		300.00		300.00		300.00		300.00		300.00		300.00		300.00		300.00		3,652.00
Dental	-0.00		616.00		398.00		381.00		500.00		500.00		500.00		500.00		500.00		500.00		500.00		500.00		500.00		500.00		5,645.00
Retirement	3,654.00		2,979.00		6,508.00		3,679.00		3,000.00		3,000.00		3,000.00		3,000.00		3,000.00		3,000.00		3,000.00		3,000.00		3,000.00		3,000.00		42,320.00
<b>Subtotal</b>	<b>7,991.00</b>		<b>4,021.00</b>		<b>18,888.00</b>		<b>9,950.00</b>		<b>8,400.00</b>		<b>8,400.00</b>		<b>8,400.00</b>		<b>8,400.00</b>		<b>8,400.00</b>		<b>8,400.00</b>		<b>8,400.00</b>		<b>8,400.00</b>		<b>8,400.00</b>		<b>8,400.00</b>		<b>112,100.00</b>
Fuel	-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00
Maintenance	-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00
License Ops	-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00
Supplies	-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00
Auto Insurance	-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00
Liability	1,551.00		1,746.00		1,551.00		1,551.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		17,399.00
Erns Supplies	-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00
Misc and Cloth	-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00
Tech Svc	-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00
Trav/Train	-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00
<b>Subtotal</b>	<b>1,551.00</b>		<b>1,746.00</b>		<b>1,551.00</b>		<b>17,532.00</b>		<b>-0.00</b>		<b>-0.00</b>		<b>-0.00</b>		<b>-0.00</b>		<b>-0.00</b>		<b>-0.00</b>		<b>-0.00</b>		<b>-0.00</b>		<b>-0.00</b>		<b>-0.00</b>		<b>17,399.00</b>
Prof Svc	-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00
Medical Exp	-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00
Postage	-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00
Office Exp	-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00
Equip Rent	-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00
Telephone	-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00
Utilities	-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00
Rep & Maint	-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00
Advertising	-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00
Dues & Sub	-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00
Audit Costs	-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00
Background Ck	-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00
Other	-0.00		469.00		86.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		555.00
Third Party Billing	-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00
<b>Subtotal</b>	<b>-0.00</b>		<b>469.00</b>		<b>86.00</b>		<b>-0.00</b>		<b>-0.00</b>		<b>-0.00</b>		<b>-0.00</b>		<b>-0.00</b>		<b>-0.00</b>		<b>-0.00</b>		<b>-0.00</b>		<b>-0.00</b>		<b>-0.00</b>		<b>-0.00</b>		<b>555.00</b>
Equipment	-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00		-0.00
<b>Subtotal</b>	<b>-0.00</b>		<b>-0.00</b>		<b>-0.00</b>		<b>-0.00</b>		<b>-0.00</b>		<b>-0.00</b>		<b>-0.00</b>		<b>-0.00</b>		<b>-0.00</b>		<b>-0.00</b>		<b>-0.00</b>		<b>-0.00</b>		<b>-0.00</b>		<b>-0.00</b>		<b>-0.00</b>
<b>Cumulative Expenses</b>	<b>72,552.00</b>		<b>68,567.00</b>		<b>111,146.00</b>		<b>90,425.00</b>		<b>48,908.00</b>		<b>48,908.00</b>		<b>60,706.00</b>		<b>48,908.00</b>		<b>48,908.00</b>		<b>78,882.50</b>		<b>60,706.00</b>		<b>48,908.00</b>		<b>43,927.00</b>		<b>43,927.00</b>		<b>782,543.50</b>
			141,119.00		252,265.00		342,690.00		391,598.00		452,304.00		501,212.00		550,120.00		629,002.50		689,708.50		738,616.50		798,616.50		848,115.50		897,034.50		956,349.50

# JCESA 2017 Budget Meeting

11/16/16

## JCESA 2017 Budget Overview

- 2017 Budget approved = \$2,237K. This is allocated as follows: Amb Fee department is \$758K and JCESA department is \$1,479K.
- Bank Account Balances at 10/31/16:
  - Payroll = \$38,641
  - General = \$603,440
  - Ambulance Fee Funds = \$433,830
  - Mortgage = \$163,753
- Note that the final 2016 figures were submitted and approved by County Finance Director. The final figures included salary accrual of \$46K and additional \$14k of expenses that were received in July ( for June).

# Current 2017 Oct. YTD Results (JCESA & Amb Fee)

JCESA Oct 2017 YTD Financial Summary  
(18 Weeks out of 52 weeks)

	A Amb Fee		B JCESA		A+B Actuals	Pro rated Forecast	YTD Variance Budget vs Actuals	Current Budget & Forecast
	Oct YTD	Oct YTD	Oct YTD	Oct YTD				
Full Time Salaries	\$ 136,045	\$ 213,634	\$ 351,679	\$ 415,385	\$ 63,706	3)	\$ 1,200,000	
Fringe Benefits	\$ 59,930	\$ 51,090	\$ 141,020	\$ 150,231	\$ 9,211		\$ 434,000	
Part Time Salaries	\$ 86,110	\$ -	\$ 86,110	\$ 34,615	\$ (51,495)		\$ 100,000	
Overtime	\$ 24,750	\$ -	\$ 24,750	\$ 28,385	\$ 3,635		\$ 32,000	
Workers Comp.	\$ 9,089	\$ 17,613	\$ 26,702	\$ 49,500	\$ 22,798		\$ 143,000	
Liability Insurance	\$ 8,284	\$ 16,176	\$ 24,460	\$ 17,308	\$ (7,152)		\$ 50,000	
All Other Expenses	\$ 16,480	\$ 56,178	\$ 72,658	\$ 78,923	\$ 6,265		\$ 228,000	
<b>Total</b>	<u>\$ 342,688</u>	<u>\$ 384,691</u>	<u>\$ 727,379</u>	<u>\$ 774,246</u>	<u>\$ 46,867</u>		<u>\$ 2,237,000</u>	

NOTES:

1. Above is expense budget only and does not assume any additional budget that results from ambulance billing income or EMS supplies.
2. Annual mortgage cost of \$81K not included in above as it is covered through impact fee budget.
3. YTD variance is favorable due to accrual of salaries at year end 2016.



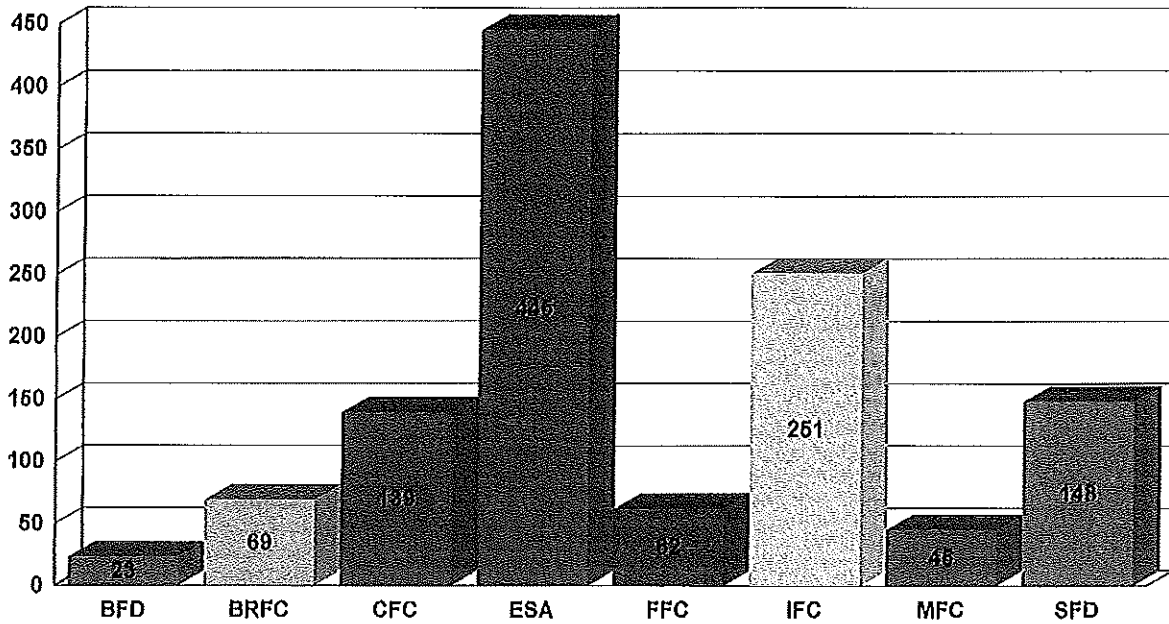
9-1-1

# Jefferson County Emergency Communications Monthly Fire and EMS Activity Report

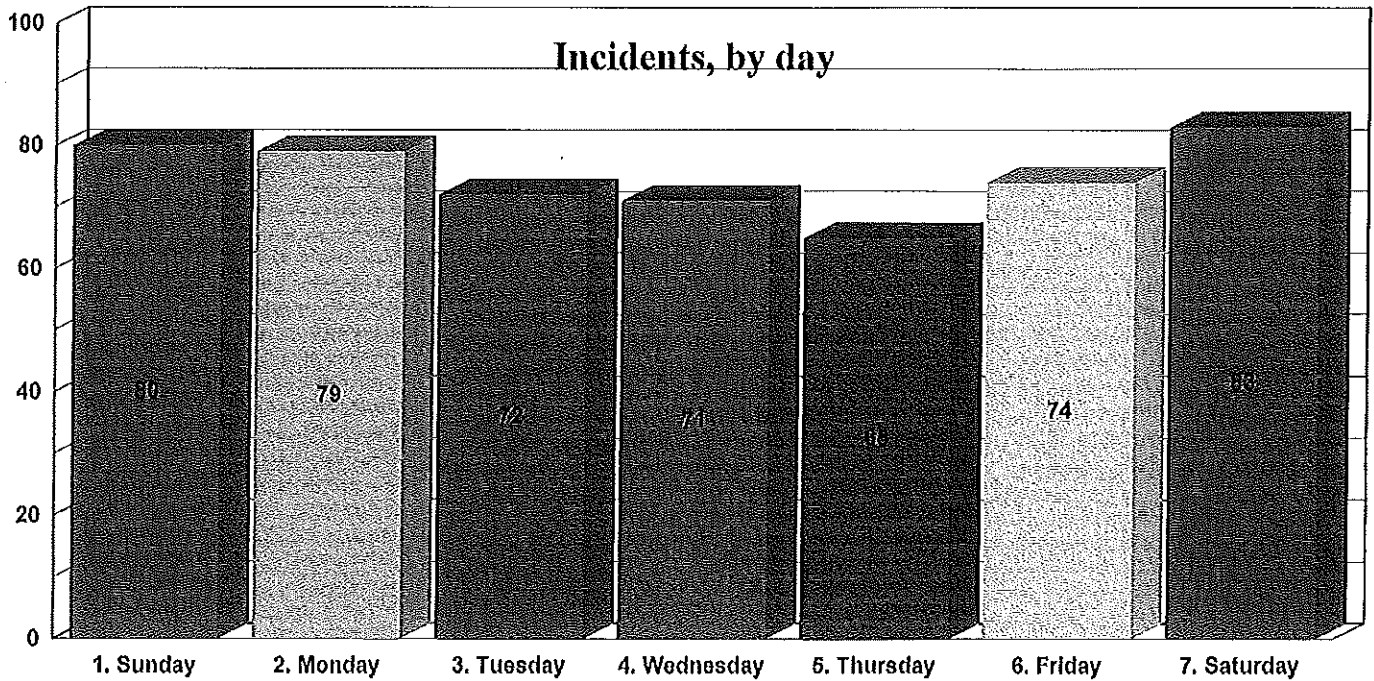
From 10/01/2016 to 10/31/2016

Total Incidents:524

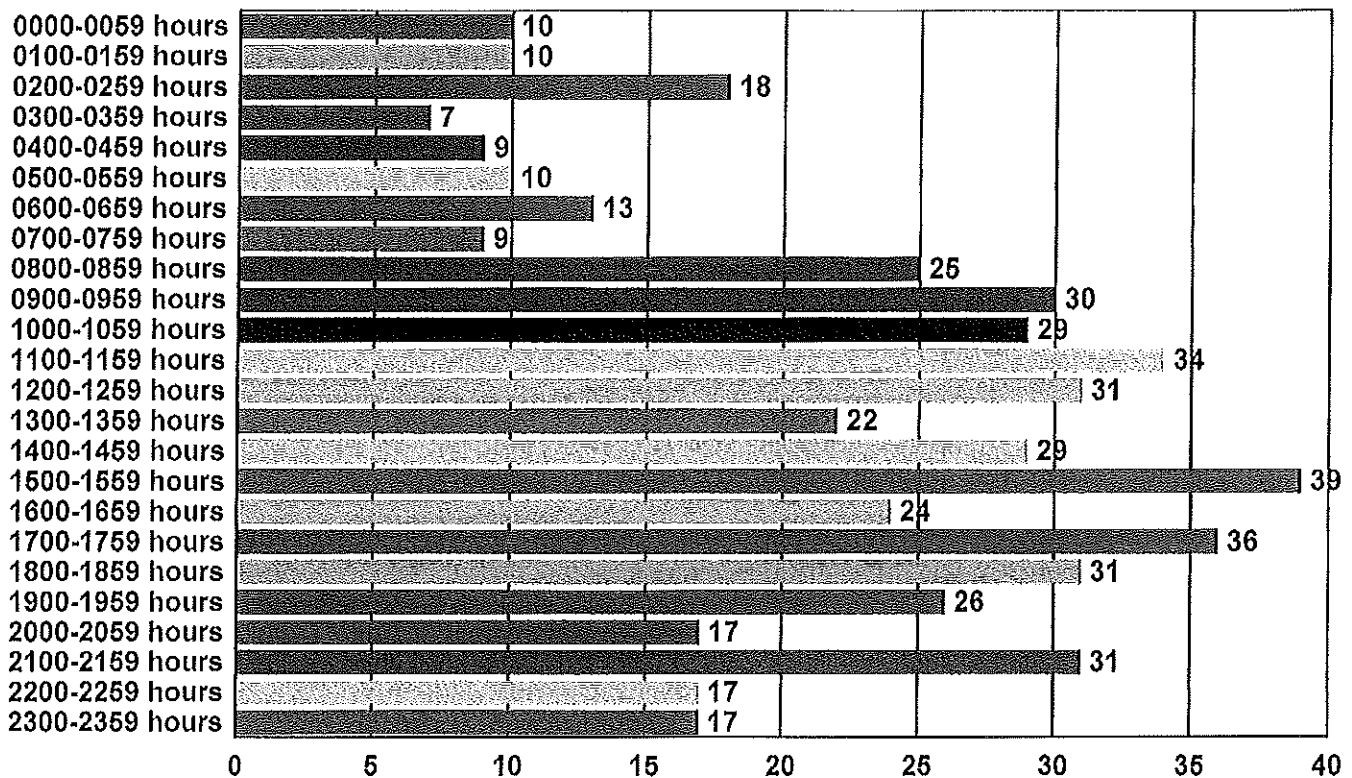
### Incidents, by Agency



### Incidents, by day



## Incidents, by hour



## Most Commonly Dispatched Nature Codes

