

# Budget presentation FY18

Volunteer Fire Department and JCESA funding

**“Jefferson County Fire and EMS Infrastructure”**

# JCESA Mission Statement

- \* The mission statement of the Jefferson County Emergency Services Agency is to assist the 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

# Jefferson County Statistics based on the 2014 Census Data

- \* Population in 2015 =56,482; 2014=55,713; 2010 = 53,498
- \* 14.5% over the age of 65
- \* 6.3% under the age of 5
- \* 23.1% under the age of 18
- \* 22,564 housing units (2015 data. Estimated over 23,00 to date)
- \* 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
- \* 2016 is shaping up to be equal to or better than 2015.

# Target Hazards

- \* Close Proximity to Washington D.C.
- \* Camp David
- \* Site R
- \* Railways
- \* Customs and Border Patrol: Level 4 Security. The White House is Level 5 Security
- \* US Coast Guard
- \* Dept of Agriculture
- \* National Conservation Training Center
- \* Historic Harpers Ferry
- \* Shepherd University
- \* Charles Town Race Track
- \* Summit Point Raceway

# Fire and EMS incidents

- \* 2016 is shaping up to be at least a **5.5% increase** in call volume (average over the last 11 month period is 527 calls. End of November 5,801.  $5801+527=6,328$ )
- \* **6,006 total in 2015**
- \* Over 80% is EMS
- \* **5,910 total in 2014**

# JCESA FY2017 (We provide the Labor)

* 2017 with 100% Backfill	
* 26 Full Time Staff	
* Full time Salaries	\$1,081,000.00
* Fringe benefits	\$438,000.00
* Part time salaries	\$105,000.00
* Overtime	\$165,000.00
* Workers Comp.	\$143,000.00
* Liability Insurance	\$46,000.00
* All other expenses	\$ 225,000.00
* Total	\$ 2,203,000.00

Current staffing configuration as of September 6, 2015.  
Reduced response time by over one minute consistently.  
Labor is approximately 90% of our 2,203,000.00 budget.

- \* Station 1 = 1 FTE 8 hours Monday through Friday
- \* Station 2 = 1 FTE (24 / 72) 7 Days a week for 24 hours
- \* Station 3 = 1 FTE (24 / 72) 7 Days a week for 24 hours
- \* Station 4 = 1 FTE (24 / 72) 7 Days a week for 24 hours
- \* Station 5 = 2 FTE's; 1 per day on rotating 12 hour shifts 7 Days a week
- \* Station 6 = Part time hours 16 per week. Relocation of EMT and Command staff Wednesday through Friday; 8 hours per day total
- \* Station 7 = 1 FTE 8 hours Monday through Friday
- \* JCESA= Shift Supervisor and EMT (24/72) 7 Days a week for 24 hours. Duties: Shift resource management, employee oversight, logistics, safety, community engagement, scheduling and Operational Attendant / Driver where needed in the County.

# Summary of Major Expenses Incurred by Volunteer Fire Departments

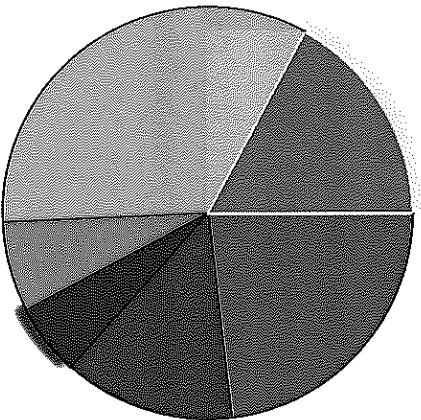
* Building, grounds, maintenance, mortgage	\$186,441.00
* Fuel	\$111,153.00
* Insurance (VFIS, workers comp.)	\$350,149.00
* Utilities	\$180,533.00
* Vehicle payments	\$333,930.00
* Vehicle maintenance and repairs	\$ 207,025.00
* Ambulance supplies	\$182,894.00
* Gear and equipment (hose, PPE, SCBA, 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	
*	\$595,000 = FY2017	
* WV State Funding	\$339,004	
* TOTAL INCOME less donations	FY16 \$1,804,500	FY17 \$1,979,500
* Cost of doing business		<b>\$2,219,843</b>
Financial Gap 2016		\$415,343
* Financial Gap 2017		\$240,343

Did you know that the total costs of Fire and EMS service in Jefferson County WV is \$4,422,843.00 without an overall Capital Improvement Plan?

- Volunteer Ambulance Billing
- Volunteer Commission General Fund
- Volunteer Deficit
- WV State Funding
- JCESA General Fund
- **JCESA Ambulance Fee**



# BASIC FLEET COSTS

- Apparatus: \$350,000 per Ambulance; \$1,000,000 Fire Truck; \$600,000 per Engine; \$800,000 per tanker.
- Approximate cost of new front line fleet less brush tankers = \$14,250,000. This includes 7 new ambulances, 7 new engines, 7 new tankers, 2 new fire trucks.
- Replacement standards anywhere between 7 to 15 years (many of our front line units exceed the NFPA 1901 standard).

## ADDITIONAL CAPITAL

- \* PPE \$2,500 per one set (each member should have one set. Many jurisdictions have two sets). 80 members = \$200,000.00
- \* SCBA \$5,000 per one SCBA (quantity needed is based on riding positions) 7 engines (28); 2 trucks (12); 7 ambulances (14). Total SCBA = 245,000.00

# Staffing Plan-ESO Data

- \* On average there approximately 60 instances per month where Command Staff at 11, the Shift Supervisor, and/or the EMT from Sta. 11 is making up the minimum crew for a responding ambulance somewhere in the County. We are currently evaluating how many times these individuals serve as a third or fourth person on emergency calls.

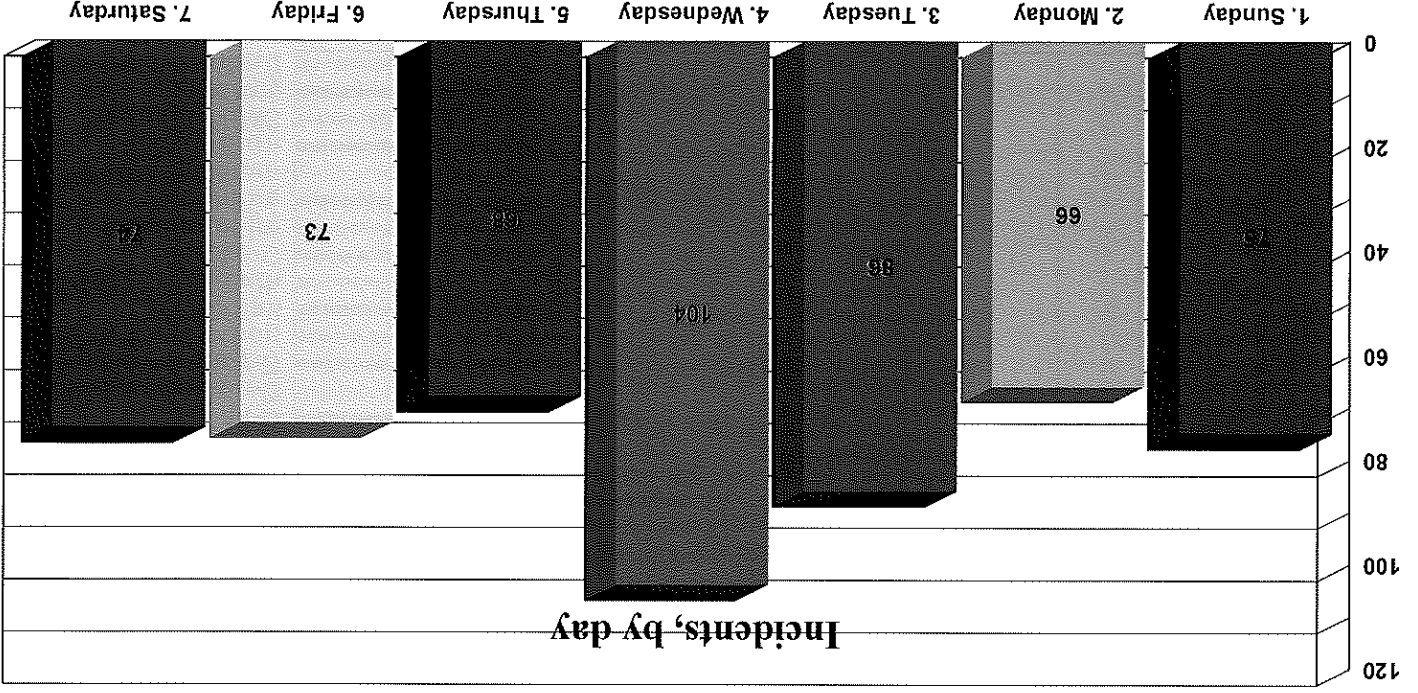
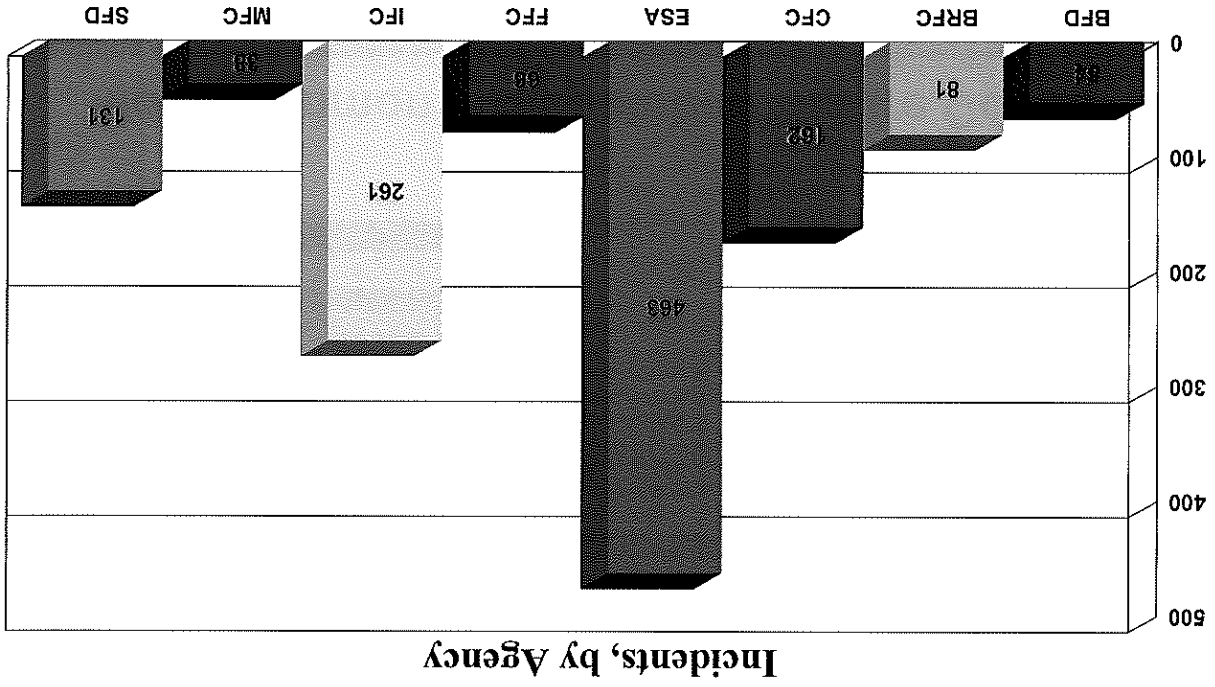
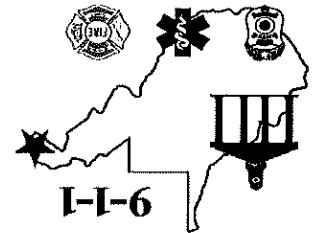
# Berkley County

- \* Fire and EMS is separate. We employ dual role personnel for essentially the same pay. The benefits package is excellent in Berkeley County and they are paying overtime for every hour over 80 per pay period
- \* The call load and population in Berkeley is double Jefferson County's
- \* Their total Fire and EMS budget per year equals 9.3 million dollars. Expect increases in fees. Jefferson County is currently a 4.4 million dollar Fire and EMS budget.
- \* They fully staff 4 -24 hour units, 1 -10 hour unit. They partially staff 1-12 hour unit
- \* Their response time on BLS calls is 7 minutes and on ALS calls 8 minutes.
- \* Our data is still raw, but the raw data indicates we are averaging just under 9 minutes for all EMS calls. The fiscal year 2018 goal is to perfect the available data for Jefferson County. The ultimate goal per American Heart Association Standards would be 6 minutes for BLS on a Cardiac Arrest.

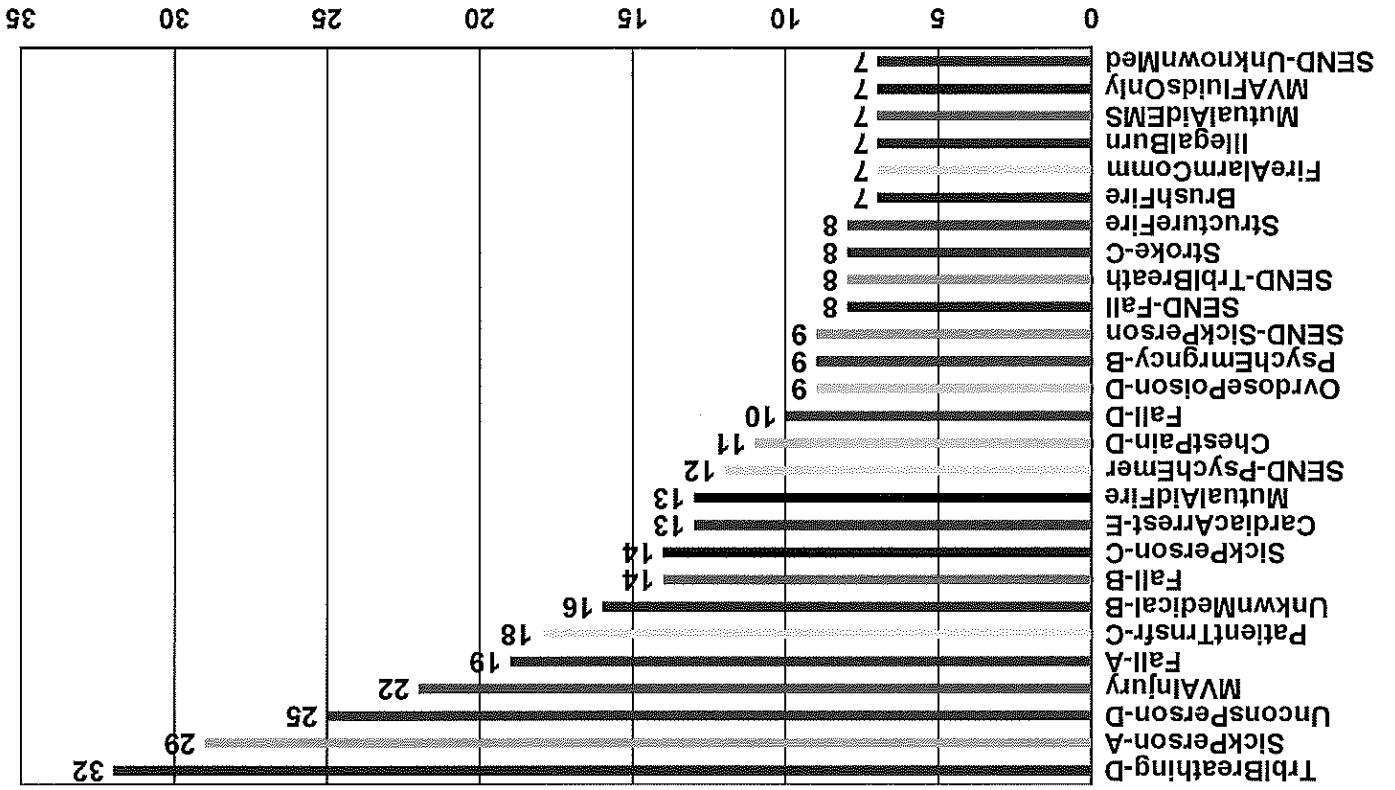
# Jefferson County Emergency Communications Monthly Fire and EMS Activity Report

From 11/01/2016 to 11/30/2016

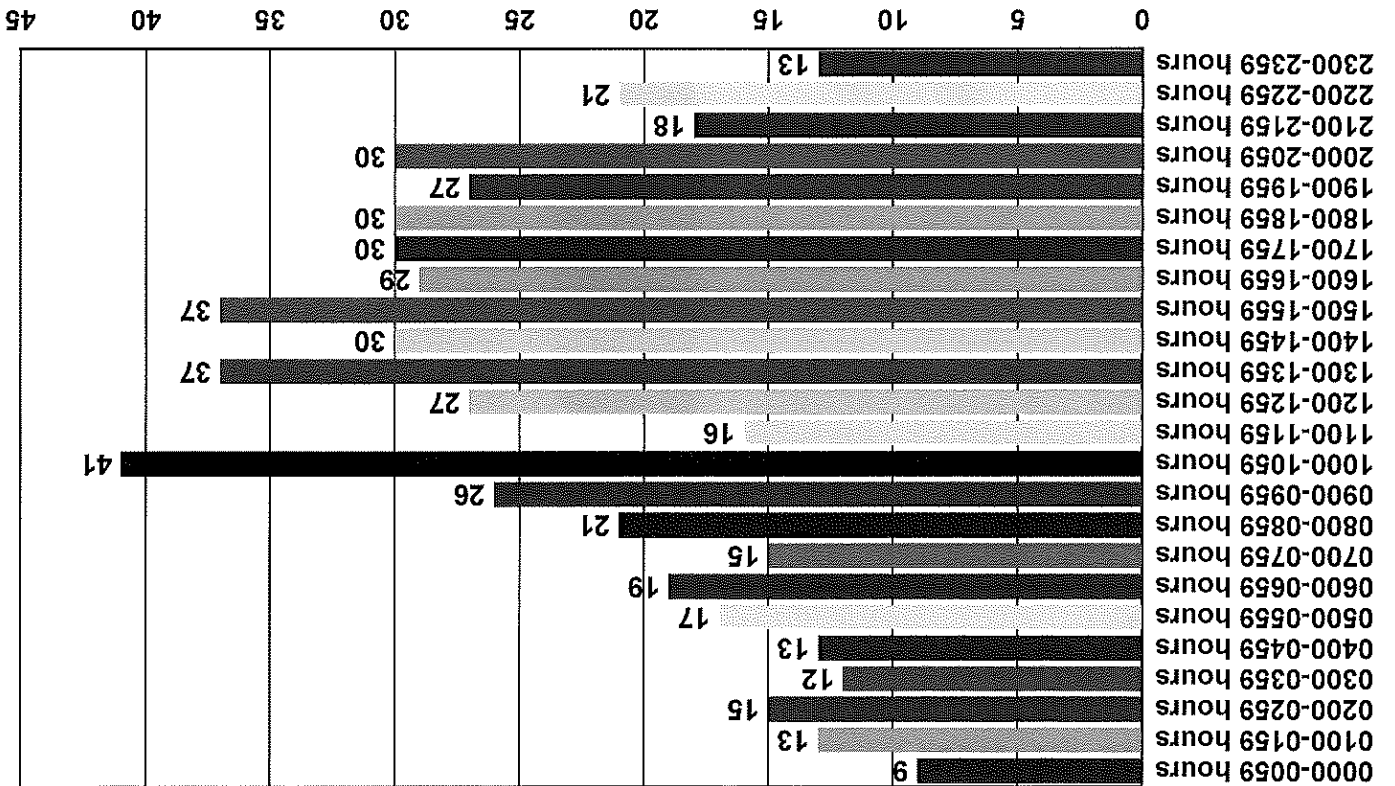
Total Incidents: 546



## Most Commonly Dispatched Nature Codes



## Incidents, by hour



# GO TO PEAK TIME CAD DATA

\* See Data for 2015

# Proposed Staffing Increase

- \* Peak time FF/EMT's
- \* Places a core crew in the fire stations during high call volume times as indicated by CAD data
- \* Avoids the high costs of additional 24 shift work employees
- \* Allows a balance of volunteer and career staffing to promote cost efficiency by relying on volunteer staffing during times when our volunteers are available
- \* **Expected result: An improvement in response times by 4 minutes on the majority of EMS calls (60%) of the dispatches (explain Alpha, Bravo, Charlie and Delta calls). (Section 2: maintaining an adequate emergency ambulance service)**

# How do we do this in challenging budget times and why?

\* Because the Tax base was not set up to fund services such as public safety, WV code 7-15 was passed.

\* **§7-15-17. Imposition and collection of special emergency ambulance service fee by county commission.**

A county commission may, by ordinance, impose upon and collect from the users of emergency ambulance service within the county a special service fee, which shall be known as the "special emergency ambulance service fee." The proceeds from the imposition and collection of any special service fee shall be deposited in a special fund and used only to pay reasonable and necessary expenses actually incurred and the cost of buildings and equipment used in providing emergency ambulance service to residents of the county. The proceeds may be used to pay for, in whole or in part, the establishment, maintenance and operation of an authority, as provided for in this article: *Provided*, That an ambulance company or authority receiving funds from the special emergency ambulance fees collected pursuant to this section may not be precluded from making nonemergency transports.

# FY 2018 Proposed Staff Increase

- \* Increase staffing in the Fire Station by 11 FTE's
- \* 1 full time Trainer and Quality Assurance Coordinator
- \* 1 full time JCESA Executive Admin (Ambulance Billing  
HIPPA Compliance Officer)
- \* Total Addition of 13 FTE's

# Other Fire Department Operating Budgets

- \* 222.3 million = Montgomery County Maryland
- \* 55,905,882 million = Loudon County Virginia
- \* 54,032,956 million = Frederick County Maryland
- \* 11,120,268 million = Frederick County Virginia
- \* 4,422,843 million = Jefferson County West Virginia

# Raise Ambulance Fee based on CAD Data and Service needs

- \* 1023 Commercial Properties. Raise from \$85.00 to \$170.00. Total income = \$173,910.00.
- \* 588 PP Mobile Homes. Raise from \$40.00 to \$80.00 = \$47,040.00.
- \* 1047 RE Mobile Home. Raise from \$40.00 to \$80 = \$83,760.00.
- \* 19434 Residential properties. Raise from \$40.00 to \$80.00 = \$1,554,720.00.

# Total Ambulance Fee Income plus General Fund

\* Total Ambulance Fee Income if doubled =  
\$1,859,430.00

\* County Allotment = \$1,448,000.00

\* Total JCESA Budget = \$3,307,430.00

# Five Year Strategic Plan

Five Year Strategic Plan  
 Dollars in 000's

	FY17 Year-1	FY18 Year-2	FY19 Year-3	FY20 Year-4	FY21 Year-5
JCESA	\$1,479.00	\$1,523.00	\$1,569.00	\$1,616.00	\$1,664.00
Ambulance Fee	\$758.00	\$2,050.00 2)	\$2,403.00 2)	\$2,788.00 2)	\$3,191.00 2)
Volunteers	\$595.00	\$793.00 3)	\$817.00	\$842.00	\$867.00
<b>Total</b>	<b>\$2,832.00</b>	<b>\$4,366.00</b>	<b>\$4,789.00</b>	<b>\$5,246.00</b>	<b>\$5,722.00</b>
Total Headcount =	26	39	44	48	52
New Headcount =		13	5	4	4

Major Assumptions:

1. Annual escalation of 3% to cover inflation for salaries and expenses.
2. New headcount and associated costs (fringe and equipment) included in Ambulance fee budget for FY18 thru FY21.
3. Volunteer budget in FY18 covers 100% of shortfall in operations costs.
4. Included in FY18 Ambulance fee is a new vehicle at \$60K.

NOTE: Not included above is any capital requirements for volunteers related to gear, SCBA or new trucks/support vehicles.