

December 19th, 2017

Board Packet

Ambulance Fee

SIGN IN SHEET FOR BOARD MEETING OF THE JCESA

Type of Meeting - Regular / Special Meeting Date- 12-19-17
 Location - JCESA Building, 419 Sixteenth Ave. Ranson, WV 25438 _____ Hrs.

Board Members: (Please Print) 1- Steve Sowers 2- Andrew Arnold
 3- Jane Tabb 4- R. Fletcher 5- Robert J. Watson
 6- Marny Trues 7- _____

OTHERS - Please sign below for the record of attendance. If you want to speak at the public comment section, please mark where indicated. Note: Not all meeting will have public comments per the WV Open Meetings Act-(Refer to agenda)

Name (Please Print)	Representing	Would Like to Speak	
		YES	NO
1- <u>Michelle Gordon</u>	<u>JCC Finance</u>	_____	<u>X</u>
2- <u>Ed Hannon</u>	<u>JCESA</u>	_____	_____
3- <u>Stephanie Thre</u>	<u>JCC</u>	_____	<u>X</u>
4- <u>Bernie [Signature]</u>	_____	_____	<u>X</u>
5- <u>Gary [Signature]</u>	<u>CO S</u>	_____	<u>X</u>
6- <u>David TABB</u>	<u>M/E</u>	<u>✓</u>	_____
7- <u>[Signature]</u>	<u>WV Auditor Office</u>	_____	_____
8- <u>[Signature]</u>	<u>SFO</u>	_____	<u>X</u>
9- <u>R. May</u>	<u>SFO</u>	_____	<u>X</u>
10- <u>C. Benge</u>	<u>SFO</u>	_____	<u>X</u>
11- <u>Monte Conner</u>	<u>JCESA</u>	_____	<u>✓</u>
12- _____	_____	_____	_____
13- _____	_____	_____	_____
14- _____	_____	_____	_____
15- _____	_____	_____	_____

Page two of meeting dated _____

(NAME (Please Print)	Representing	Would Like to Speak	
			YES	NO
16-	_____	_____	_____	_____
17-	_____	_____	_____	_____
18-	_____	_____	_____	_____
19-	_____	_____	_____	_____
20-	_____	_____	_____	_____
21-	_____	_____	_____	_____
22-	_____	_____	_____	_____
23-	_____	_____	_____	_____
24-	_____	_____	_____	_____
25-	_____	_____	_____	_____
26-	_____	_____	_____	_____
27-	_____	_____	_____	_____
28-	_____	_____	_____	_____
29-	_____	_____	_____	_____
30-	_____	_____	_____	_____
31-	_____	_____	_____	_____
32-	_____	_____	_____	_____
33-	_____	_____	_____	_____
34-	_____	_____	_____	_____
35-	_____	_____	_____	_____
36-	_____	_____	_____	_____

Board Meeting

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Location - JCESA Building, 419 Sixteenth Ave. Ranson, WV 25438 _____ Hrs.

Board Members: (Please Print) 1- Steve Sowers 2- Andrew Arnold
 3- Jane Tabb 4- R. Fletcher 5- Henry J. Watson
 6- Mary Frazier 7- _____

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	Name (Please Print)	Representing	Would Like to Speak	
			YES	NO
1-	<u>Michelle Gordon</u>	<u>JCC-Finance</u>		<u>X</u>
2-	<u>Ed Hannon</u>	<u>JCESA</u>		
3-	<u>Gay W. G. G.</u>	<u>WV Auditor Office</u>		
4-	<u>Ben [Signature]</u>			<u>X</u>
5-	<u>Guy [Signature]</u>	<u>COS</u>		<u>X</u>
6-	<u>David TABB</u>	<u>ME</u>	<u>X</u>	<u>X</u>
7-	<u>JEFF PLAUTZ</u>	<u>IFC</u>		<u>X</u>
8-	<u>Marshall [Signature]</u>	<u>SFO</u>	<u>✓</u>	
9-	<u>R. [Signature]</u>	<u>SFO</u>	<u>✓</u>	
10-	<u>L. [Signature]</u>	<u>SFO</u>		
11-	<u>Monte Connor</u>	<u>JCESA</u>		<u>✓</u>
12-	_____	_____	_____	_____
13-	_____	_____	_____	_____
14-	_____	_____	_____	_____
15-	_____	_____	_____	_____

(NAME (Please Print)	Representing	Would Like to Speak	
			YES	NO
16-	_____	_____	_____	_____
17-	_____	_____	_____	_____
18-	_____	_____	_____	_____
19-	_____	_____	_____	_____
20-	_____	_____	_____	_____
21-	_____	_____	_____	_____
22-	_____	_____	_____	_____
23-	_____	_____	_____	_____
24-	_____	_____	_____	_____
25-	_____	_____	_____	_____
26-	_____	_____	_____	_____
27-	_____	_____	_____	_____
28-	_____	_____	_____	_____
29-	_____	_____	_____	_____
30-	_____	_____	_____	_____
31-	_____	_____	_____	_____
32-	_____	_____	_____	_____
33-	_____	_____	_____	_____
34-	_____	_____	_____	_____
35-	_____	_____	_____	_____
36-	_____	_____	_____	_____



JEFFERSON COUNTY EMERGENCY SERVICES AGENCY

419 Sixteenth Avenue
Ranson, WV 25438
E-mail – jcesa@jcesa.org
Telephone – 304-728-3287
Fax – 304-728-6221

AGENDA CLASS II AMBULANCE FEE HEARING December 19, 2017

The Annual Class II Hearing for the Ambulance Fee Ordinance will be held at 6 p.m. on Tuesday December 19, 2017 at the JCESA Operations Center, located at 419 Sixteenth Avenue, Ranson, West Virginia 25438.

Roll Call Sign in Sheet

Call to Order

Director Pouget will present the ambulance fee budget for fiscal year 2019. In addition she will present fiscal year 2020's proposed needs for staffing.

AGENDA REGULAR BOARD MEETING IMMEDIATELY FOLLOWING THE AMBULANCE FEE HEARING AT 1900 HOURS. December 19, 2017

The December meeting of the Jefferson County Emergency Services Agency (JCESA) Board will be held at 7pm on Tuesday December 19, 2017 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 August Minutes

Treasurer's Report:

Director Pouget to assist Treasurer Watson

Chairman's Report

Budget preparation and administrative needs.

It's About Saving Lives...

The JCESA is an equal opportunity emergency service provider, employer and community partner of Jefferson County WV.



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President JCFRA

Director Pouget was asked by the Association to present the budget for the JCESA and the Volunteers as a system. The Association is asking for the JCC to make up the Volunteer deficit in reference to Capital Expenditure needs. Departments need to comply by January 10, 2018.

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)	\$ 307,699.00
* Total expenditures:	\$2,219,543.00 (2015 expenses)
* Assuming a 3% increase in expenditures	\$2,286,438.29 (still under evaluation: 2016 expenses)

Director's Report:

1. Class and compensation study for the JCESA employees. Final input from JCESA Board
2. Update on Volunteer RRT Grant (Allen Keyser)
3. Directors fiscal year 2017 report
4. County employee AED, CPR and First Aid training (discuss heart safe community).
5. Directors planned project for Jefferson County Community Risk Reduction

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Board Member Requests

Unfinished Business

New Business

1. Gary Cogle to present Agency Purchasing Cards (benefits to JCESA).

Public Comment (Limit 5 minutes per person)

Board Member Comments

Executive Session

1. Discussion of Jefferson County Civil Action # 17C, Discussion/ Action. Possible Executive Session
2. Discussion of Jefferson County EQB Appeal No. 17-07-EQB. Possible Executive Session.

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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JCESA 2017 Budget Meeting

12/19/17

JCESA 2017/2018 Budget Overview - November

- 2018 Budget/Forecast = \$2,662K.
- This is allocated as follows: Amb. Fee department is \$708K and the JCESA department is \$1,954K.

- Bank Account Balances at 11/30/17:
 - Payroll = \$90,554
 - General = \$400,135
 - Ambulance Fee Funds = \$635,917
 - Mortgage = \$150,598

FY 17/18 Nov Expenses (JCESA & Amb Fee)

JCESA Nov. FY18 YTD - Financial Summary
(22 Weeks out of 52 weeks)

	A Amb Fee <u>Nov YTD</u>	B JCESA <u>Nov YTD</u>	A+B Actuals <u>Nov YTD</u>	Pro rated Forecast <u>Nov YTD</u>	YTD Variance <u>Budget vs Actuals</u>	FY18 Budget <u>as of November</u>
Full Time Salaries	\$ 144,362	\$ 387,880	\$ 532,242	\$ 599,089	\$ 66,847	\$ 1,416,029
Fringe Benefits	\$ 56,598	\$ 120,815	\$ 177,413	\$ 261,677	\$ 84,264	\$ 618,510
Part Time Salaries	\$ 41,960	\$ 6,357	\$ 48,317	\$ 22,000	\$ (26,317)	\$ 52,000
Overtime	\$ 47,542	\$ -	\$ 47,542	\$ 27,077	\$ (20,465)	\$ 64,000
Workers Comp.	\$ 13,986	\$ 30,425	\$ 44,411	\$ 65,141	\$ 20,730	\$ 153,970
Liability Insurance	\$ 7,102	\$ 10,653	\$ 17,755	\$ 24,217	\$ 6,462	\$ 57,240
All Other Expenses	\$ 15,127	\$ 114,985	\$ 130,112	\$ 127,199	\$ (2,913)	\$ 300,653
Total	<u>\$ 326,677</u>	<u>\$ 671,115</u>	<u>\$ 997,792</u>	<u>\$ 1,126,401</u>	<u>\$ 128,609</u>	<u>\$ 2,662,402</u>

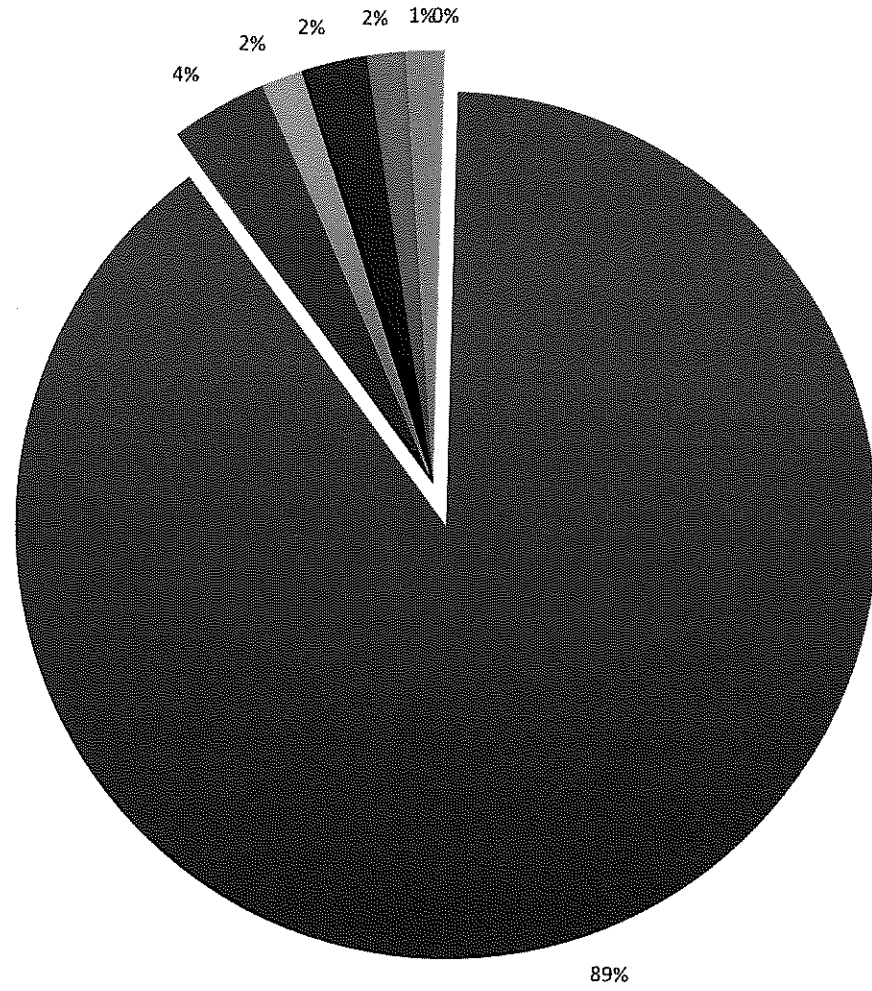
- NOTES:
1. Above is expense budget only and does not assume any additional budget that results from any billing income (EMS supplies, other).
 2. Annual mortgage cost of \$81K not included in above as it is covered through impact fee budget.

Fiscal Year FY2018
 Pay Period (All)
 Department (All)
 Pay Month 11/1/2017

Fiscal Year Pay Period Department Pay Month
 Worked Reg Worked OT Holiday Holiday OT Personal Leave Medical Leave Comp Time

Values	
Worked Reg	4950
Worked OT	202
Holiday	84
Holiday OT	136
Personal Leave	82
Medical Leave	81
Comp Time	0
Worked OT/Total	3.7%
Worked OT/Worked Total	3.9%

Hours by Type



- Values
- Worked Reg
 - Worked OT
 - Holiday
 - Holiday OT
 - Personal Leave
 - Medical Leave
 - Comp Time



JCESA Monthly Budget

July 2017 - June 2018

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
	2	3	2	2	2	2	2	2	3	2	2	2	26
Expenses	Actual	Actual	Actuals	Actuals	Actual	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Full Time	18,842	124,848	84,964	79,569	79,657	84,817	84,817	84,817	127,726	84,817	84,817	84,817	1,024,508
Part Time - Ops	1,749	2,461	2,147	-	-	3,000	3,000	3,000	3,000	3,000	3,000	3,000	27,357
Overtime - OPS	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical Director	500	500	500	500	500	495	495	495	743	495	495	495	6,214
Worker Comp	5,431	5,431	5,431	5,431	8,701	9,000	9,000	9,000	14,000	9,000	9,000	9,000	98,425
FICA/Med	1,702	9,915	6,778	5,979	5,979	6,000	6,000	6,000	9,000	6,000	6,000	5,959	75,312
Subtotal	28,224	143,155	99,820	91,479	94,837	103,312	103,312	103,312	154,469	103,312	103,312	103,271	1,231,816
Hosp	7,854	9,099	13,087	7,029	5,536	16,000	16,000	16,000	20,500	16,000	16,000	16,000	159,105
Life	600	570	777	657	657	800	800	800	1,200	800	800	800	9,261
Dental	553	(38)	1,326	699	772	900	900	900	1,350	900	900	900	10,062
Retirement	2,536	13,109	8,921	8,354	8,364	10,000	10,000	10,000	15,000	10,000	10,000	10,000	116,284
Subtotal	11,543	22,740	24,111	16,739	15,329	27,700	27,700	27,700	38,050	27,700	27,700	27,700	294,712
Fuel	1,143	1,516	1,226	1,193	744	1,545	1,545	1,545	1,545	1,545	1,545	1,545	16,637
Maintenance	1,301	1,123	1,209	109	-	515	515	515	515	515	515	515	7,347
License Ops	-	-	-	-	-	258	258	258	258	258	258	258	1,803
Supplies	-	-	-	647	-	258	258	258	258	258	258	258	2,450
Auto Insurance	681	681	681	681	77	797	797	797	797	797	797	797	8,380
Liability	2,330	2,330	2,330	2,330	1,333	2,575	2,575	2,575	2,575	2,575	2,575	2,575	28,678
Ems Supples	7,391	3,430	2,961	6,491	7,048	3,811	3,811	3,811	3,811	3,811	3,811	3,811	53,998
Misc and Cloth/SCBA	-	434	16,447	(3,137)	6,071	5,833	5,833	5,833	5,833	5,833	5,833	5,833	60,648
Tech Svc	-	-	-	-	2,454	1,030	1,030	1,030	1,030	1,030	1,030	1,030	9,664
Trav/Train	-	228	-	1,317	1,228	515	515	515	515	515	515	515	6,378
Subtotal	12,846	9,742	24,854	9,631	18,955	17,136	17,136	17,136	17,136	17,136	17,136	17,136	195,982
Prof Svc	900	2,700	900	3,150	1,600	2,163	2,163	2,163	2,163	2,163	2,163	2,163	24,391
Medical Exp	1,292	6,098	-	-	-	1,600	1,600	1,600	1,600	1,600	1,600	1,600	18,590
Postage	-	1	102	100	-	81	81	81	81	81	81	81	768
Office Exp	318	1,139	2,641	153	75	309	309	309	309	309	309	309	6,489
Equip Rent	298	298	-	703	298	309	309	309	309	309	309	309	3,760
Telephone	-	205	196	189	193	515	515	515	515	515	515	515	4,388
Utilities	352	1,430	798	2,508	1,447	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,535
Rep & Maint	-	67	-	25	45	103	103	103	103	103	103	103	858
Advertising	-	-	-	75	806	103	103	103	103	103	103	103	1,602
Dues & Sub	41	-	-	100	629	129	129	129	129	129	129	129	1,671
Audit Costs	-	6,490	-	-	-	-	-	6,000	-	-	-	-	12,490
Backgroun Ck	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	36	2,798	28	878	415	-	-	-	-	-	-	-	-
Third Party Billing	-	-	-	-	-	428	428	428	428	428	428	112,500	116,655
Subtotal	3,237	21,226	4,665	7,881	5,508	7,740	7,740	13,740	7,740	7,740	7,740	120,240	215,196
Equipment Dep.	918	918	919	919	919	1,717	1,717	1,717	1,717	1,717	1,717	1,717	16,610
Subtotal	56,768	197,781	154,369	126,649	135,548	157,605	157,605	163,605	219,112	157,605	157,605	270,064	1,954,317
Cumulative Expenses		254,549	408,918	535,667	671,115	828,720	986,325	1,149,930	1,369,042	1,526,647	1,684,253	1,954,317	

Ambulance Fee Monthly Budget
July 2017 - June 2018

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
	2	3	2	2	2	2	2	2	3	2	2	2	26
Expenses	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Full Time	25,619	37,312	23,299	29,153	28,979	30,000	25,000	25,000	40,000	25,000	25,000	25,000	339,362
Part Time - Ops	8,803	8,530	5,585	11,277	7,765	4,000	4,000	4,000	6,000	4,000	4,000	4,000	71,960
Overtime - OPS	11,611	5,351	8,049	12,292	10,239	5,000	5,000	5,000	7,000	5,000	5,000	5,000	84,542
Medical Director	-	-	-	-	-	-	-	-	-	-	-	-	-
Worker Comp	2,797	2,797	2,797	2,797	2,798	3,600	3,600	3,600	5,400	3,600	3,600	3,600	40,986
FICA/Med	3,513	3,907	2,816	3,993	3,553	3,513	3,513	3,513	5,371	3,513	3,513	3,513	44,231
Subtotal	52,343	57,897	42,546	59,512	53,334	46,113	41,113	41,113	63,771	41,113	41,113	41,113	581,081
Hosp	3,739	3,740	3,093	2,833	2,759	3,300	3,300	3,300	5,500	3,300	3,300	3,300	41,464
Life	216	246	246	248	248	216	216	216	324	216	216	216	2,824
Dental	181	(36)	618	292	292	181	181	181	400	181	181	181	2,833
Retirement	3,898	4,475	3,278	4,347	4,103	3,898	3,898	3,898	5,417	3,898	3,898	3,898	48,906
Subtotal	8,034	8,425	7,235	7,720	7,402	7,595	7,595	7,595	11,641	7,595	7,595	7,595	96,027
Fuel													-
Maintenance													-
License Ops													-
Supplies													-
Auto Insurance													-
Liability	1,551	1,551	1,551	1,551	898	2,195	2,195	2,195	2,195	2,195	2,195	2,195	22,467
Ems Supplies													-
SCBA/Misc and Cloth													-
Tech Svc													-
Trav/Train													-
Subtotal	1,551	1,551	1,551	1,551	898	2,195	2,195	2,195	2,195	2,195	2,195	2,195	22,467
Prof Svc				15,000									15,000
Medical Exp													-
Postage													-
Office Exp													-
Equip Rent													-
Telephone													-
Utilities													-
Rep & Maint													-
Advertising													-
Dues & Sub													-
Audit Costs													-
Background Ck													-
Other	102				25								-
Third Party Billing												4,500	4,627
Subtotal	102	-	-	15,000	25	-	-	-	-	-	-	4,500	19,627
Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
	62,030	67,873	51,332	83,783	61,659	55,903	50,903	50,903	77,608	50,903	50,903	55,403	719,203
Cumulative Expenses		129,903	181,235	265,018	326,677	382,580	433,483	484,386	561,994	612,897	663,800	719,203	

STAFFING MODEL PRESENTATION







































































A Banquet



Banquet Staffing

(If we were in the Washington Metropolitan Area)=
Position Count 204. Labor hours= 17,136 per pay period

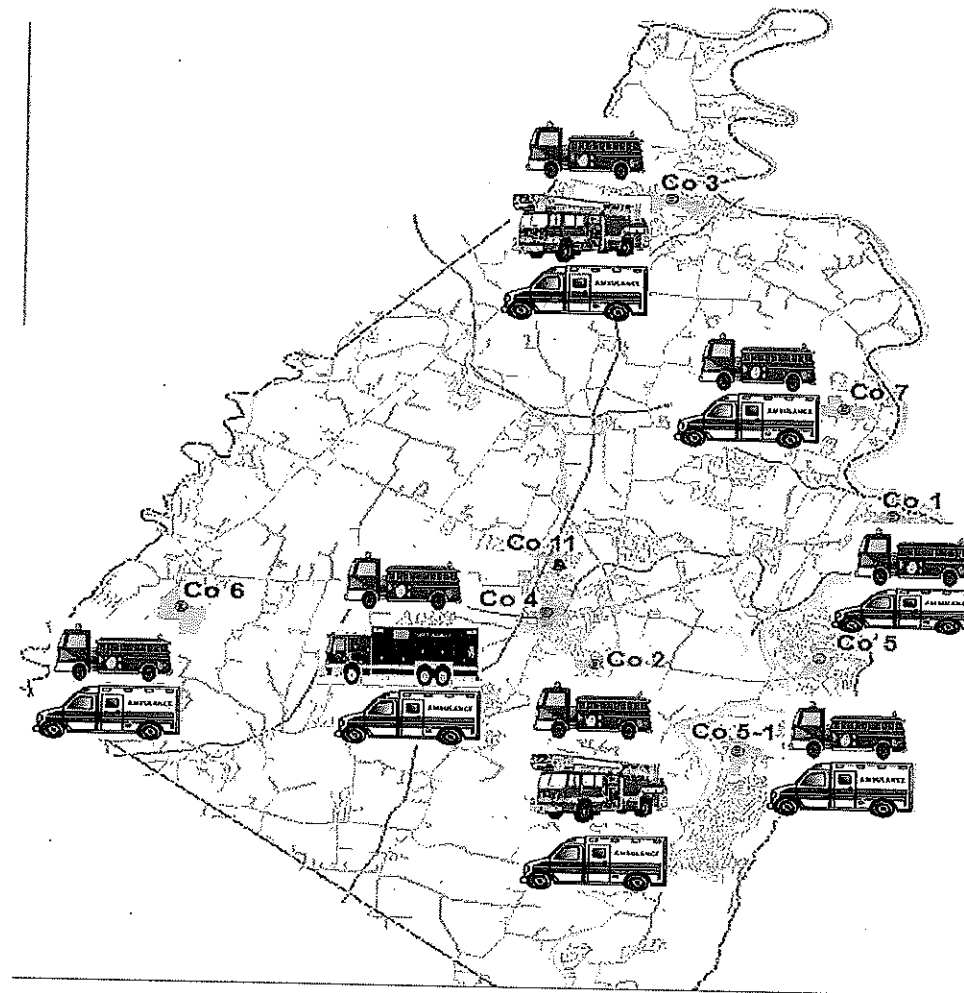
- ▣ Station 1:      +    = 6
- ▣ Station 2:      +     +    = 9
- ▣ Station 3:      +     +    = 9
- ▣ Station 4:      +     +    = 9
- ▣ Station 5:      +    = 6
- ▣ Station 6:      +    = 6
- ▣ Station 7:      +    = 6

Total Count for one shift= 51x4 =204



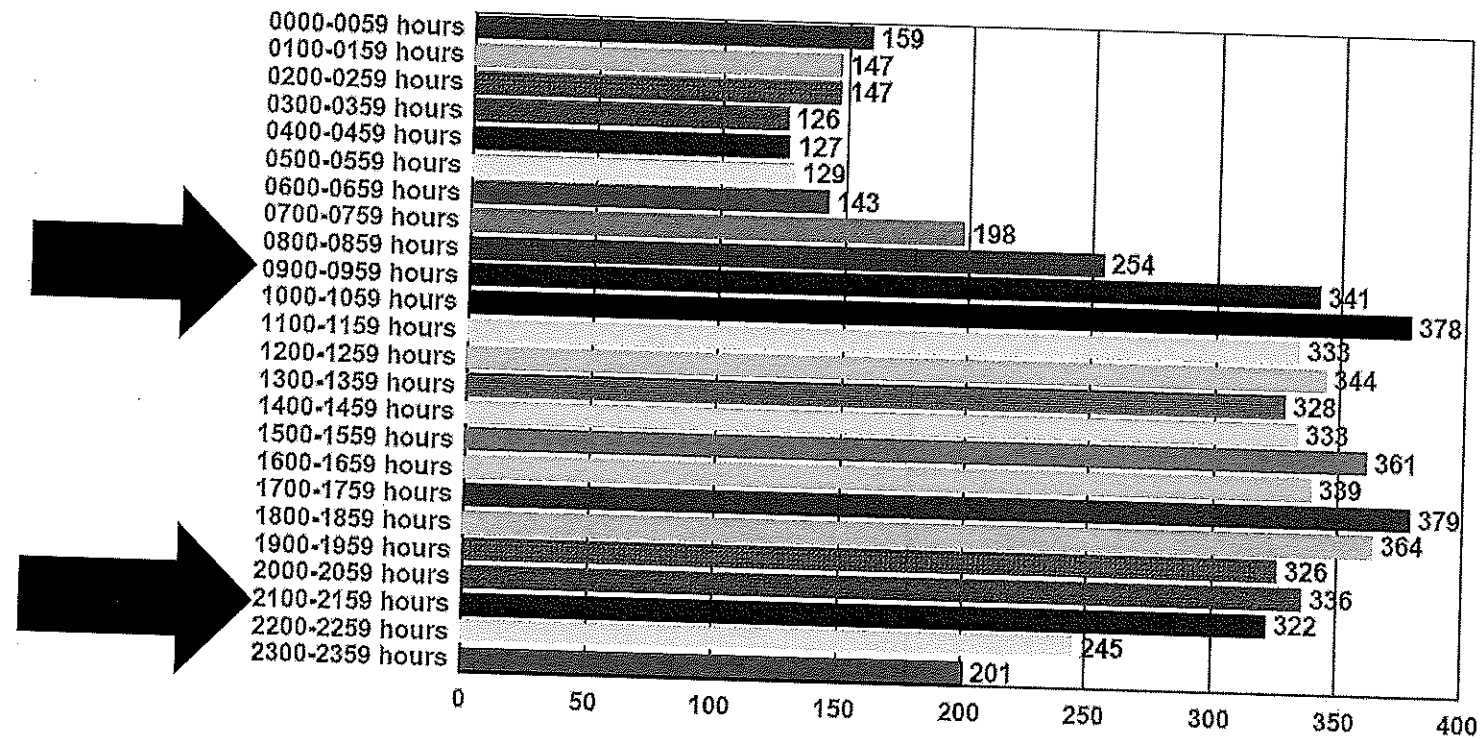
Banquet Staffing

(If we were in the Washington Metropolitan Area)= Position count 204 FTE. Labor hours= 17,136 per pay period



PEAK TIME DEFINITION: A 12 hour period of time Jefferson County receives the greatest number of emergency calls (see 2016 data below).

0900 to 2100 hours 2016 totals = 4162 calls



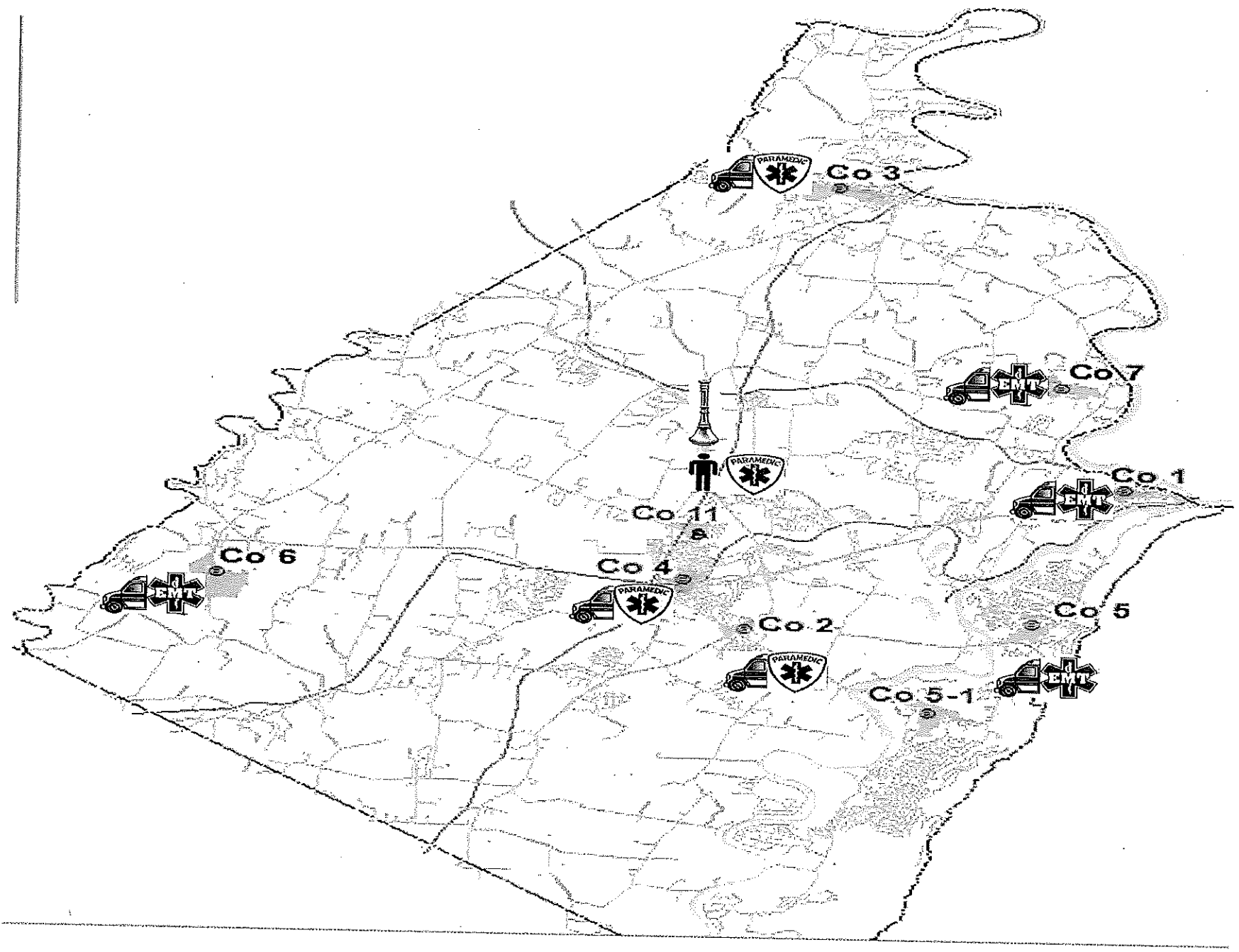


What the NEED looks like (Based on Peak time)

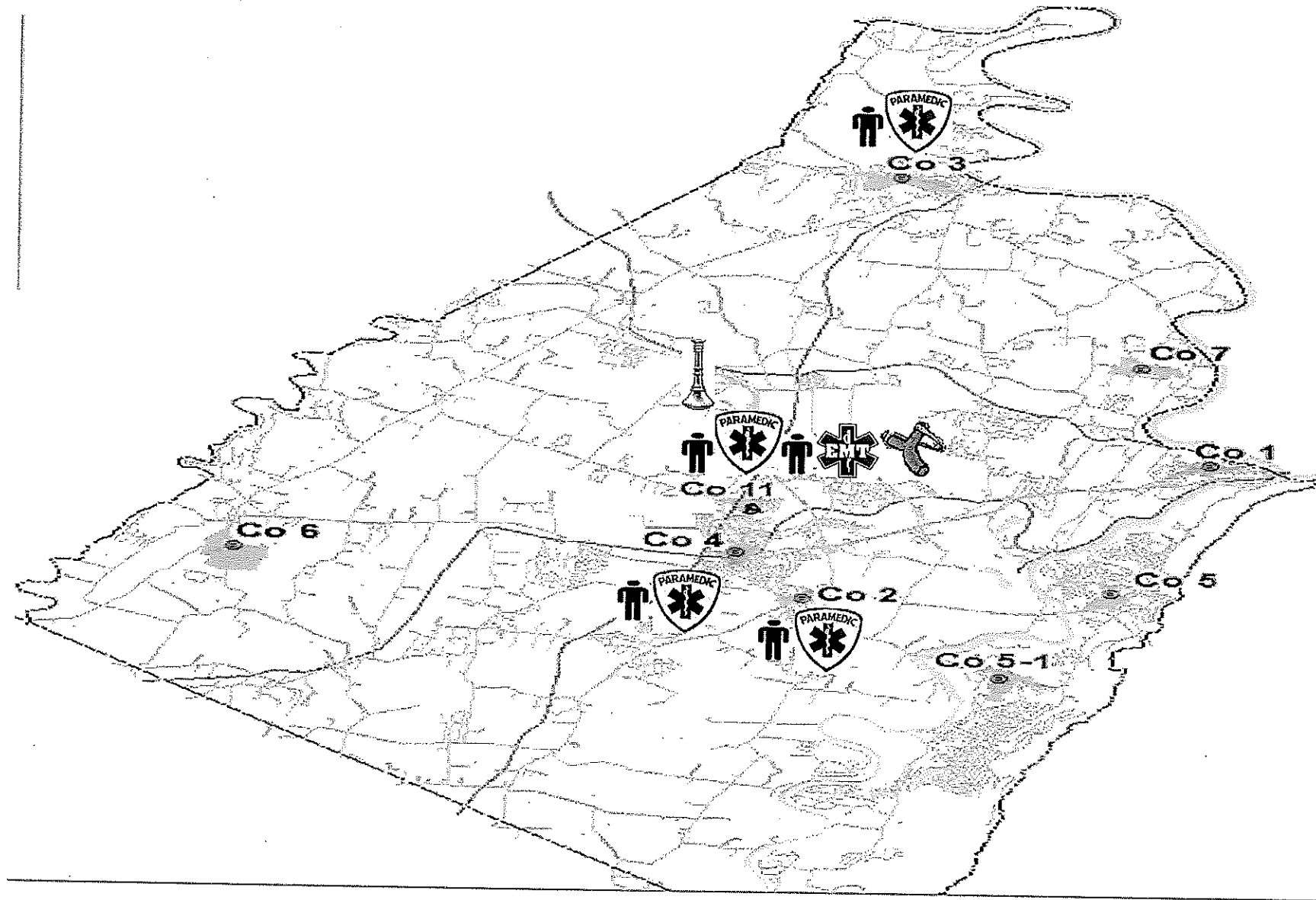


Total Number of FTE= 44. Total Labor hours per pay period= 4032.
Not Ideal but moving toward industry standard best practice





































Off Peak



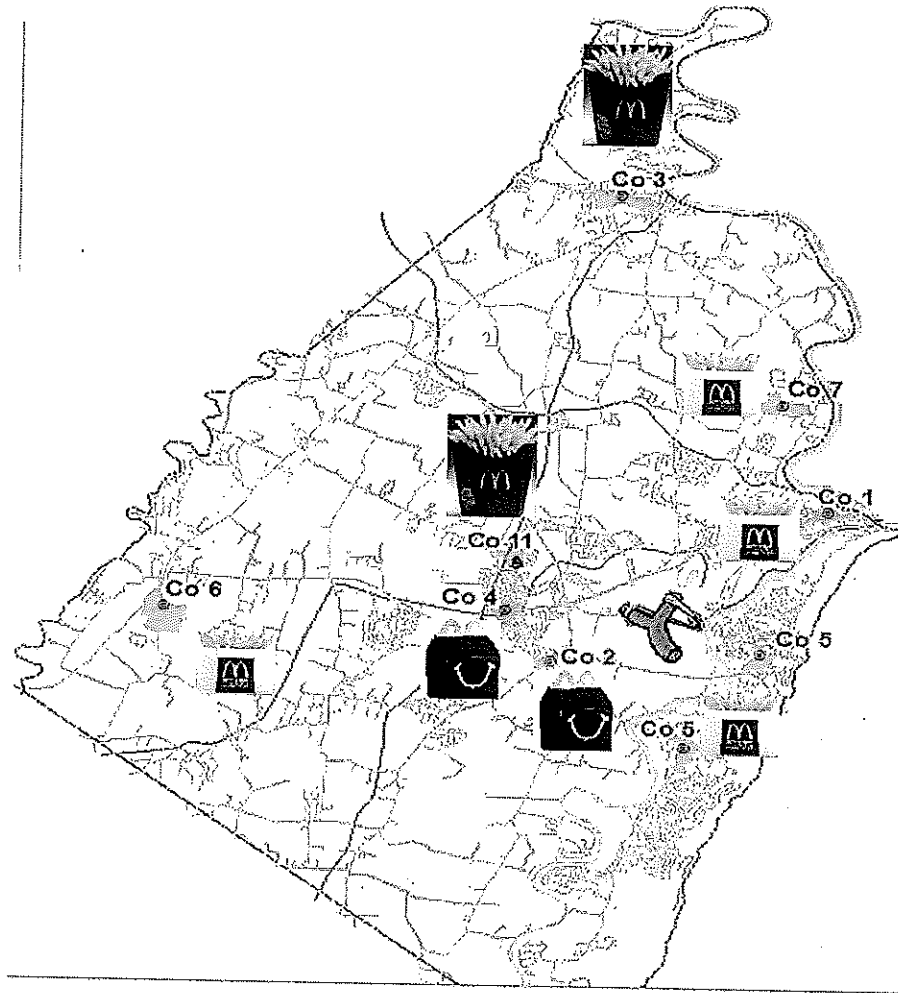
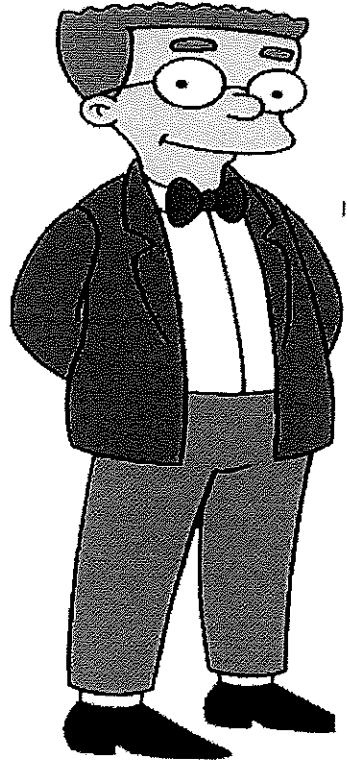


Current Staffing

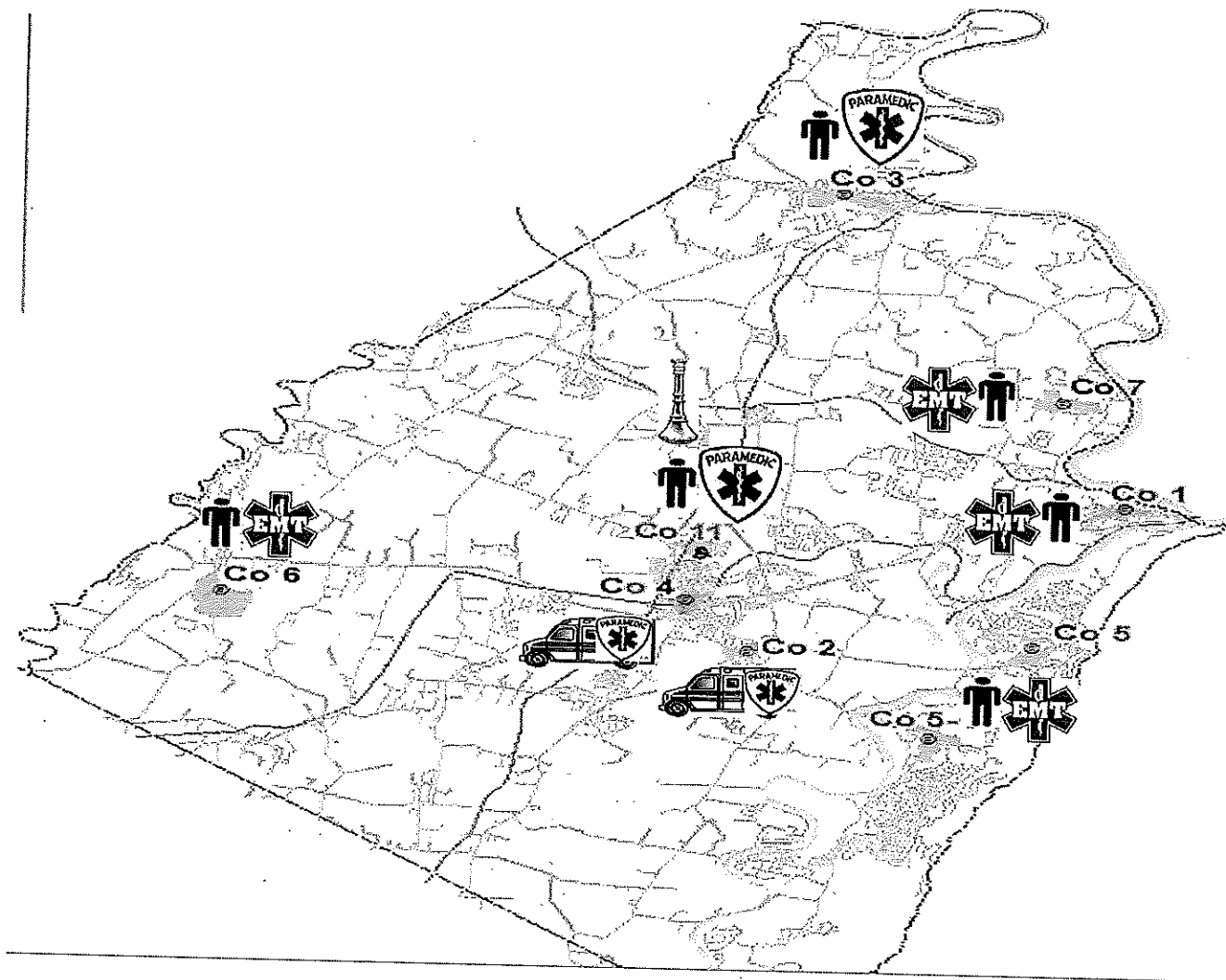
(26.7 FTE's=2,228 Labor Hours per pay period)

- ▣ Station 1:   =  8 hrs M-F
- ▣ Station 2:    =    10 hrs -  14 hrs
- ▣ Station 3:    =  24 hrs
- ▣ Station 4:    =   10 hrs -  14 hrs
- ▣ Station 5:   =  12 hrs 7 days a week
- ▣ Station 6:   =  8 hrs M-F
- ▣ Station 7:   =  8 hrs M-F
- ▣ Station 11:  Shift Supervisor.   1 FF/EMT 14 hrs

A look at the Current Staffing (26.7 FTE's=2,228 Labor Hours)



Current Staffing





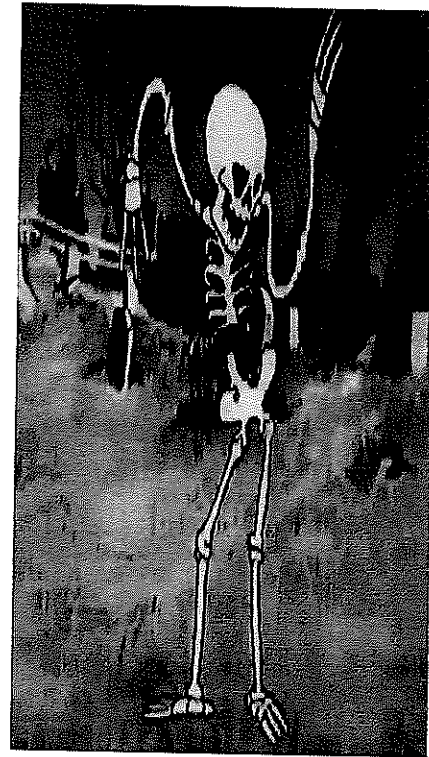
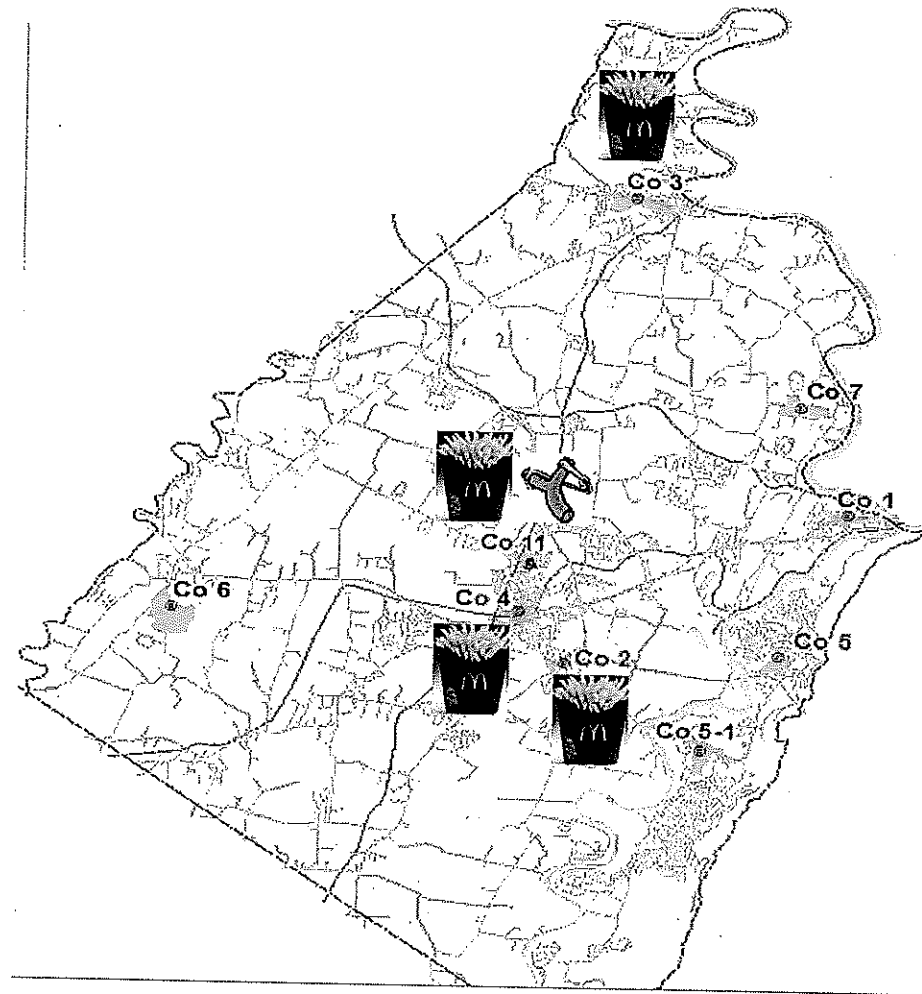
Skeleton Staffing

(After 4pm at FS 1,6, and 7. After 6pm at FS 2, 4 and 5)

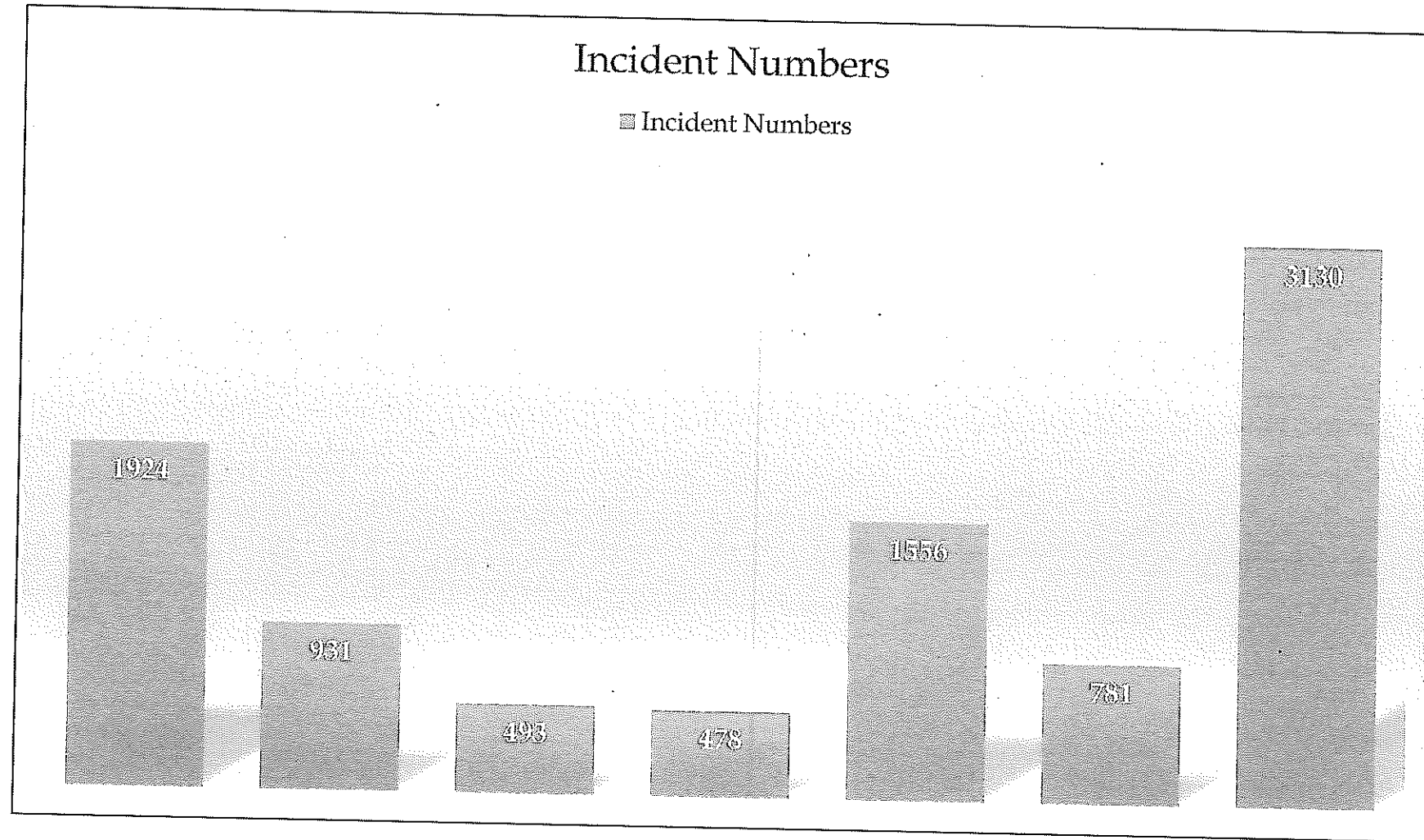
- ▣ Station 1 after 4pm. No ESA coverage
- ▣ Station 2 after 6pm. Just one 24 hour FTE FF/Paramedic
 - Station 2 has the sling shot FF/EMT until 6pm
- ▣ Station 3 has One 24 hour FTE FF/ Paramedic
- ▣ Station 4 after 6pm. Just one 24 hour FTE FF/Paramedic
- ▣ Station 5 after 6pm. No ESA coverage
- ▣ Station 6 after 4pm. No ESA coverage
- ▣ Station 7 after 4pm. No ESA coverage
- ▣ Station 11: LT/Paramedic Supervisor 24 hour FTE
 - Sling shot FF/EMT moves back to Station 11 to complete 14 hours



Skeleton Map after 6pm

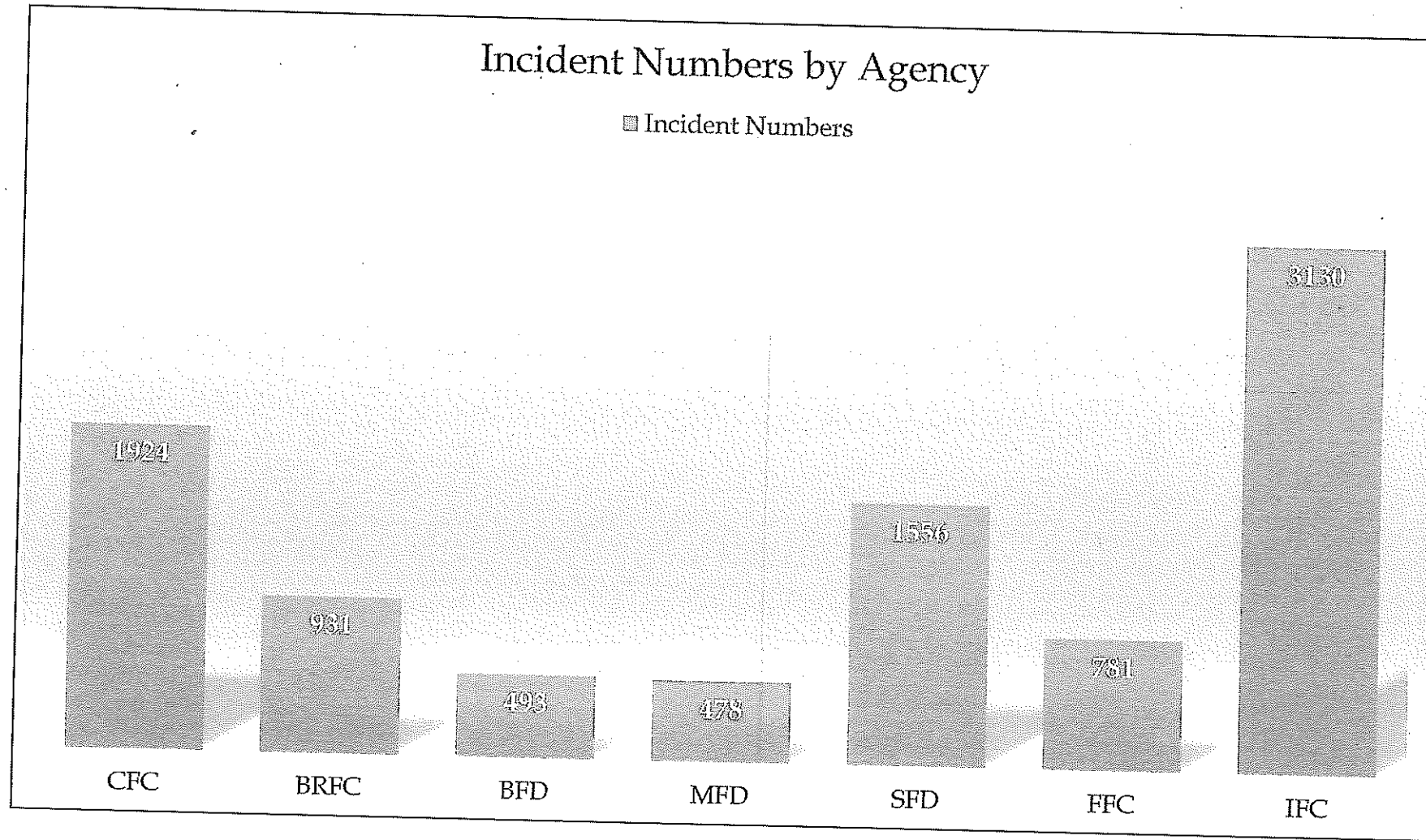


Where would you place staffing based on the Numbers presented? (2 units? 4 units? 5 units?)





Where would you place staffing based on the Numbers presented? (2 units? 4 units? 5 units?)





Jefferson County Needs (Based on Peak time)

Additional Positions= 14.3

- ▣ Station 1: Need for 3 more 12 hour FTE
- ▣ Station 3: Need for 2 more 12 hour FTE
- ▣ Station 4: Need for .3 more 12 hour FTE
- ▣ Station 5: Need for 2 more 12 hour FTE
- ▣ Station 6: Need for 3 more 12 hour FTE
- ▣ Station 7: Need for 3 more 12 hour FTE
- ▣ 1 Administrative staff





Jefferson County, West Virginia
Emergency Services Agency

AMBULANCE FEE BUDGET PRESENTATION. DECEMBER 2017



JCESA sought the advice of ESCI to assist in retaining employees and reducing overwhelming on-boarding costs.

- ▶ Identify other jurisdictions/fire and rescue departments that are comparable in size, structure, and/or service delivery to the JCESA.
- ▶ Collect all relevant data
- ▶ Collect the same data as in Step #2 for at least three comparable jurisdictions to be used in a benchmarking approach. [ESCI ended up collecting the data for 6 jurisdictions]



Continued...

- ▶ Meet with groups of JCESA subject matter experts to review task lists and KSA lists for each uniformed rank.
- ▶ Meet with JCESA relevant stakeholders to obtain their input for the identified training, education, and experience requirements for each position.
- ▶ Prepare a final report that contains all of the data analysis conducted in Steps 1–6 above.



Although this was specific to JCESA, it was important to reflect upon the collaborative relationship between the volunteers and the career staff . The following categories were assessed:

- ▶ Assessment of the environment and the culture
- ▶ Service area and infrastructure
- ▶ Budgets and finance
- ▶ Comparison to Berkeley County (jurisdictional benchmarking) and 5 other jurisdictions
- ▶ Management components



Continued..

- ▶ NFPA 1720 standards
- ▶ Administrative staffing
- ▶ Training
- ▶ Rank and requirements
- ▶ Wages
- ▶ Retirements and benefits
- ▶ Retention



Major Recommendations to help retain JCESA Staff directly related to compensation

- ▶ Compensate employees that drive heavy apparatus.
- ▶ Compensate employees at the Paramedic Level that have achieved the rank of "Acting Supervisor" via a structured rank designation.
- ▶ Recommend implementation



Major Recommendations Continued..

- ▶ Put JCESA employees on a pay scale similar with Jefferson County's pay scale. (discuss retirement, Berkeley County competition, performing in dual roles and the JC ECC.)
- ▶ Improve suppression Training
- ▶ Improve benefits



Labor hours and management

- ▶ What is backfill?
- ▶ Hire the cheapest back fill first
- ▶ Moving to a Fire Prevention Unit has saved the Agency approximately 50 to 75k in overtime costs per year



Actual Scenario After we lost a full time Firefighter Paramedic

- ▶ Had Paramedic X remained in position, the cost for the period of 8/15 – 11/7=(528 hours) would have been \$10,417.44 (raw wages only – not including any benefits such as retirement, or overhead)
- ▶ To backfill the position, we used the following:
 - ▶ 240hrs part-time at a cost of \$5,123.52
 - ▶ 94hrs full-time regular at a cost of \$2,038.50
 - ▶ 194hrs full-time overtime at a cost of \$5,606.34
- ▶ Total: \$12,768.36 (raw wages only – not including any benefits such as retirement, or overhead)
- ▶ **Coverage costs over what it would have cost us =2,350.92**



Scenario Continued:

10

- ▶ The cost to onboard Paramedic Y was 409.33hrs at a total of \$7,613.54. (raw wages only – not including any benefits such as retirement, or overhead and **NOT INCLUDING gear, physical, etc.**)
- ▶ Gear for Paramedic Y = \$3,000.
- ▶ Physical = \$1,000.00
- ▶ Uniforms = 1,000.00
- ▶ **Total raw cost to replace this 1 Firefighter Paramedic Position, not including any benefits such as retirement, or overhead = \$14,964.46**



Conclusions

- ▶ The peak time staffing model is very necessary (7 peak time units). Mobilizes units thereby reducing response times
- ▶ Peak time assists Jefferson County in meeting NFPA 1720 for fire suppression
- ▶ Understanding what is causing the retention issues calls for immediate efforts to compensate employees fairly
- ▶ It would be irresponsible at this point to recommend large labor force increases without repairing the current pay scale and instituting the career ladder. Ignoring this situation could cause the JCESA budget to significantly overrun



FY19 Budget requests in order of priority

- ▶
- ▶ 2. Match 457 Plan = \$6,000
- ▶ 3. Suppression training for career staff. Add \$10,000.
- ▶ 4. Increase peak time unit hours at station 2 and station 4 to 12 hour shifts. Actual cost less backfill = \$25,000
- ▶ 5. Chase car out of Ambulance Fee Reserve (to be approved by JCESA Board). \$58,000
- ▶ 6. Addition of ONE Administrative Staff = \$40,000
 - ▶ Total = \$275,000



FY 20 budget request

- ▶ 1. Addition of 13.3 JCESA uniformed positions=
\$1,090,000

Questions?

