

# JCESA FY21 Budget Request



# FY20 Budget Recap

Funding Source	Amount
General Fund	\$2,231k
Ambulance Fee	\$916k
Total	\$3,147k*

Expense Category	Amount
Labor	90%
Non-Labor (Supplies, Utilities, Maint./Repairs, EMS Supplies, Professional Services, Insurance, etc.)	10%

\*\$3,291k is total allocation. \$3,147k is the amount remitted to JCESA

# FY21 Budget Requests

1. Maintenance of Effort
2. Vision Insurance
3. Health Savings Account
4. Additional Training
5. Additional Staffing
6. 2 replacement vehicles

# Maintenance of Effort

\$77k

- Projected increases in workers compensation, health insurance, etc. and maintenance of pay table approved in FY19 (career ladder.)



# Employee Benefits

Vision Insurance:

\$4k

- None currently provided
- Vision care (Exams, eyeglasses, etc.) is becoming more expensive

Implement a Health Savings Account:

\$36k

- Helps employees offset significant medical expenses
- Provides a source for employees to purchase insurance in retirement

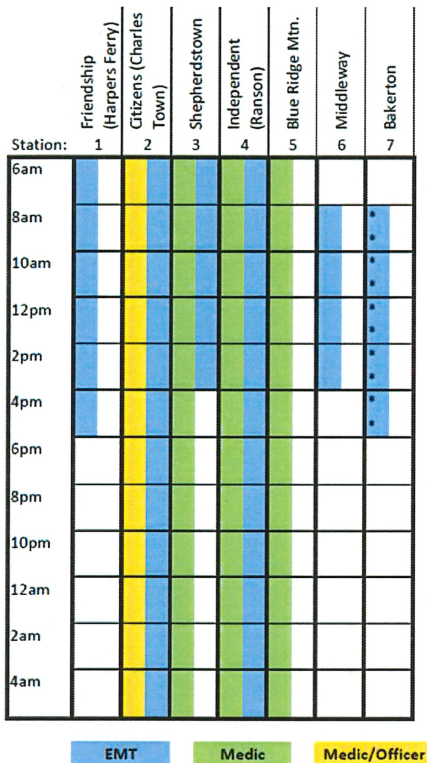
Additional Training:

\$11.5k

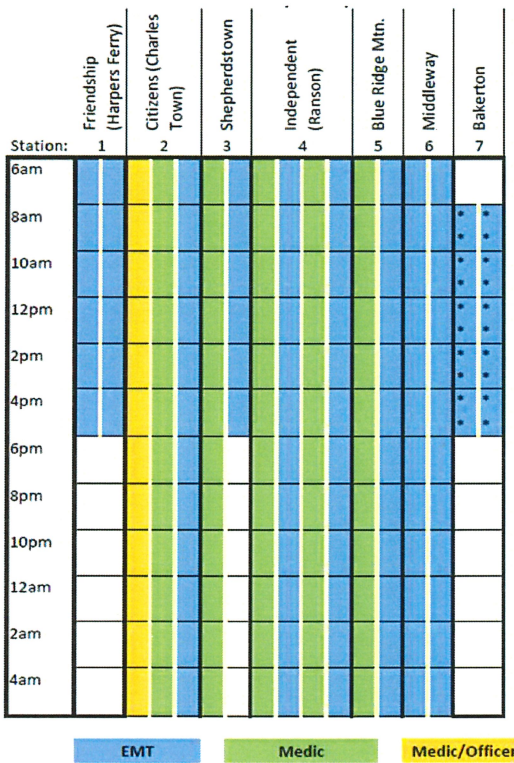
- EVOC & Live Burn: Risk reduction
- 12 Lead & Capnography Course: Improve EMS outcomes

# 27 Additional Full-Time Positions

Current Staffing:



Proposed Staffing:



\$2,160,000

- As requested by volunteer companies
- Nearly eliminates one-person staffing
  - Improve response time
  - Reduce safety risks
- NFPA 1720
- Adds 1,134 hrs of coverage per week

## 2 replacement vehicles

\$120k
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- Continuation of Capital Replacement Plan
  - Began last year
  - Effort to upgrade fleet with median age of 10yrs and median mileage of 95k.
- Maintenance of older vehicles continues to be an issue
- For each vehicle purchased, one is decommissioned

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

# FY20 Budget Requests

<b>FY19 Total Budget</b>	<b>\$3,147k</b>
Maintenance of effort (cost increases + maintain pay scale*)	\$77k
Vision Insurance	\$4k
Health Savings Account	\$36k
Additional Training	\$11.5k
Additional Staffing Positions	\$2,160k
<b>Total FY20 Annual Operating Budget Request (all of above)</b>	<b>\$5,436k<sup>‡</sup></b>
<b>Total FY20 Jefferson County CIP Request (2 Vehicles)</b>	<b>\$120K</b>

\* Continuation of Career Ladder / Pay Scale implemented in FY19 based on Class & Comp. Study

‡ \$5,436k is the amount remitted to JCESA, after costs associated with collection of fee are deducted.