



## JEFFERSON COUNTY EMERGENCY SERVICES AGENCY

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### AGENDA CLASS II AMBULANCE FEE BUDGET HEARING December 15, 2020

The Annual Class II Ambulance Fee Budget Hearing will be held at 6:30 p.m. on Tuesday, December 15, 2020.

This hearing will be held via video conferencing and the public will not be permitted into the building. However, they are invited to attend via live stream by following the link *Live Board Meeting*, which will appear on the [jcesa.org](http://jcesa.org) website under the *Board of Directors* tab.

Public comments are welcome via email to [dlancaster@jcesa.org](mailto:dlancaster@jcesa.org). All public comments received by 5:00 p.m. on the day of the meeting will be read during the meeting and included in the minutes. Please indicate in your e-mail that it is public comment for the *Ambulance Fee Budget Hearing* and include your name.

ROLL CALL      Sign-in Sheet - Call to Order by Elliot Simon, Chairman

#### PRESENTATION

- Director Keyser will present the Ambulance Fee Budget for fiscal year 2022.

**REGULAR BOARD MEETING IMMEDIATELY FOLLOWING THE AMBULANCE FEE  
HEARING AT 7:00 P.M. – DECEMBER 15, 2020**

***It's About Saving Lives***

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

JCESA  
FY22 Budget Request

# FY21 Budget Recap

Funding Source	Amount
General Fund	\$2,622,847
Ambulance Fee	\$ 936,973
Total	\$3,559,820*

Expense Category	Amount
Labor	89%
Non-Labor (Supplies, Utilities, Maint./Repairs, EMS Supplies, Professional Services, Insurance, etc.)	11%

\*\$3,559,820 is the amount remitted to JCESA after ambulance fee administration costs.

# FY22 Budget Requests

1. Maintenance of Effort
2. 7 Additional Field Staff
3. 2 Replacement Vehicles

## Maintenance of Effort

\$ 105,710

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

# 7 Additional Full-Time Positions

\$ 627,589

- Positions 1-7 Based on
  - Staffing Needs Data Report
  - Staffing Sequence Plan
- (112 positions to go)
- Eliminates one-person staffing
  - Improve response time
  - Reduce safety risks
- NFPA 1720



## Jefferson County Emergency Services Agency Staffing Sequence Plan

April 21, 2020

JCESA intends to assign each new position that is funded by the County Commission in the order listed in this document. Revisions may be necessary in the event of major volume shifts or other significant situational changes.

Position #	Station	Type/Times/Days	Impact	Notes	Independent		Shepherdstown		Citizens		Blue Ridge		Friendship		Middleway		Bakerton		Totals				
					FTEs	Incl. Volume	FTEs	Incl. Volume	FTEs	Incl. Volume	FTEs	Incl. Volume	FTEs	Incl. Volume	FTEs	Incl. Volume	FTEs	Incl. Volume	FTEs	Incl. Volume	Total Station FTEs	Field (Non-Station) FTEs	
1		FF/EMT 4p-8a, M-F	Eliminates single person staffing Would recoup 10 pt Hrs.	Staffing as of FY21:	8	38% 24%	5.2	16% 15%	8	15% 24%	8	15% 24%	2	7% 6%	1.3	6% 4%	1.3	4% 4%	1.3	4% 4%	33.8	0	4
2		and S&S 8a-8a.			8	38% 22%	8	16% 22%	8	15% 22%	8	15% 22%	2	7% 5%	1.3	6% 4%	1.3	4% 4%	1.3	4% 4%	36.6	0	4
3					8	38% 21%	8	16% 21%	8	15% 21%	8	15% 21%	4	7% 10%	1.3	6% 3%	1.3	4% 3%	1.3	4% 3%	38.6	0	4
4		FF/EMT 6a-6p, 7-days	Eliminates single person staffing Would require +16 pt Hrs.	Would require +16 pt Hrs.	8	38% 20%	8	16% 20%	8	15% 20%	8	15% 20%	4	7% 10%	2.6	6% 7%	1.3	4% 3%	1.3	4% 3%	39.9	0	4
5					8	38% 19%	8	16% 19%	8	15% 19%	8	15% 19%	4	7% 10%	2.6	6% 6%	2.6	4% 6%	2.6	4% 6%	41.2	0	4
6					8	38% 19%	8	16% 19%	8	15% 19%	8	15% 19%	4	7% 10%	2.6	6% 6%	2.6	4% 6%	2.6	4% 6%	41.2	0	4
7			8	38% 19%	8	16% 19%	8	15% 19%	8	15% 19%	4	7% 10%	2.6	6% 6%	2.6	4% 6%	2.6	4% 6%	41.2	0	4		

## 2 replacement vehicles

\$ 120k

- Continuation of Capital Replacement Plan
  - Began 2 years ago
  - 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

# FY22 Budget Requests

<b>FY21 Total Budget</b>	<b>\$3,559,820</b>
Maintenance of effort (cost increases + maintain pay scale*)	\$105,710
Additional Staffing Positions	\$627,589
<b>Total FY22 Annual Operating Budget Request (all of above)</b>	<b>\$4,293,119<sup>‡</sup></b>
<b>Total FY22 Jefferson County CIP Request (2 Vehicles)</b>	<b>\$120K</b>

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

‡ \$4,293,119 is the amount remitted to JCESA, after costs associated with collection of fee are deducted.