

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 |              |           | Total Station FTEs | Field (Non-Station) FTEs | Administration |        |
|------------|---------|----------------------------------|-----------------------------------|---------------------------|-------------|--------------|-----------|---------------|--------------|-----------|----------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|--------------|-----------|----------|--------------|-----------|--------------------|--------------------------|----------------|--------|
|            |         |                                  |                                   |                           | FTEs        | Inci. Volume | Resources | FTEs          | Inci. Volume | Resources | FTEs     | Inci. Volume | Resources | FTEs       | Inci. Volume | Resources | FTEs       | Inci. Volume | Resources | FTEs      | Inci. Volume | Resources | FTEs     | Inci. Volume | Resources |                    |                          |                | Totals |
|            |         |                                  |                                   | 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%        | 33.8               | 0                        | 4              |        |
| 1          | 3       | FF/EMT 4p-8a, M-F and S&S 8a-8a. | Eliminates single person staffing | Would recoup 10 pt Hrs.   |             |              |           |               |              |           |          |              |           |            |              |           |            |              |           |           |              |           |          |              |           |                    |                          |                |        |
| 2          | 3       | FF/EMT 4p-8a, M-F and S&S 8a-8a. | Eliminates single person staffing | Would recoup 10 pt Hrs.   | 8           | 38%          | 22%       | 8             | 16%          | 22%       | 8        | 15%          | 22%       | 8          | 15%          | 22%       | 2          | 7%           | 5%        | 1.3       | 6%           | 4%        | 1.3      | 4%           | 4%        | 36.6               | 0                        | 4              |        |
| 3          |         |                                  |                                   |                           |             |              |           |               |              |           |          |              |           |            |              |           |            |              |           |           |              |           |          |              |           |                    |                          |                |        |
| 4          | 1       | FF/EMT 6a-6p, 7-days             | Eliminates single person staffing |                           |             |              |           |               |              |           |          |              |           |            |              |           |            |              |           |           |              |           |          |              |           |                    |                          |                |        |
| 5          | 1       | FF/EMT 6a-6p, 7-days             | Eliminates single person staffing |                           | 8           | 38%          | 21%       | 8             | 16%          | 21%       | 8        | 15%          | 21%       | 8          | 15%          | 21%       | 4          | 7%           | 10%       | 1.3       | 6%           | 3%        | 1.3      | 4%           | 3%        | 38.6               | 0                        | 4              |        |
| 6          | 6       | FF/EMT 8a-4p, 7-days             | Eliminates single person staffing | 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%        | 39.9               | 0                        | 4              |        |
| 7          | 7       | FF/EMT 8a-4p, 7-days             | Eliminates single person staffing | Would require +16 pt Hrs. | 8           | 38%          | 19%       | 8             | 16%          | 19%       | 8        | 15%          | 19%       | 8          | 15%          | 19%       | 4          | 7%           | 10%       | 2.6       | 6%           | 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

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