



JEFFERSON COUNTY EMERGENCY SERVICES AGENCY

419 Sixteenth Avenue ■ Ranson, WV 25438

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AGENDA CLASS II AMBULANCE FEE BUDGET HEARING December 21, 2021

The Annual Class II Ambulance Fee Budget Hearing meeting of the Jefferson County Emergency Services Agency (JCESA) will be held at 6:30 p.m. on Tuesday, December 21, 2021, at 419 Sixteenth Avenue, Ranson, West Virginia 25438

This hearing will also be available for public viewing via live stream by following the link *Live Board Meeting*, which will appear on the jcesa.org website under the *Board of Directors* tab.

Public comments are welcome via email to 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 - *Troxel*

PRESENTATION – *Burner*

1. Director Burner will present the Ambulance Fee Budget for fiscal year 2023. In addition, he will present fiscal year 2023's proposed needs for staffing.

**REGULAR BOARD MEETING IMMEDIATELY FOLLOWING THE AMBULANCE FEE
HEARING AT 7:00 P.M. – DECEMBER 21, 2021**

It's About Saving Lives

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



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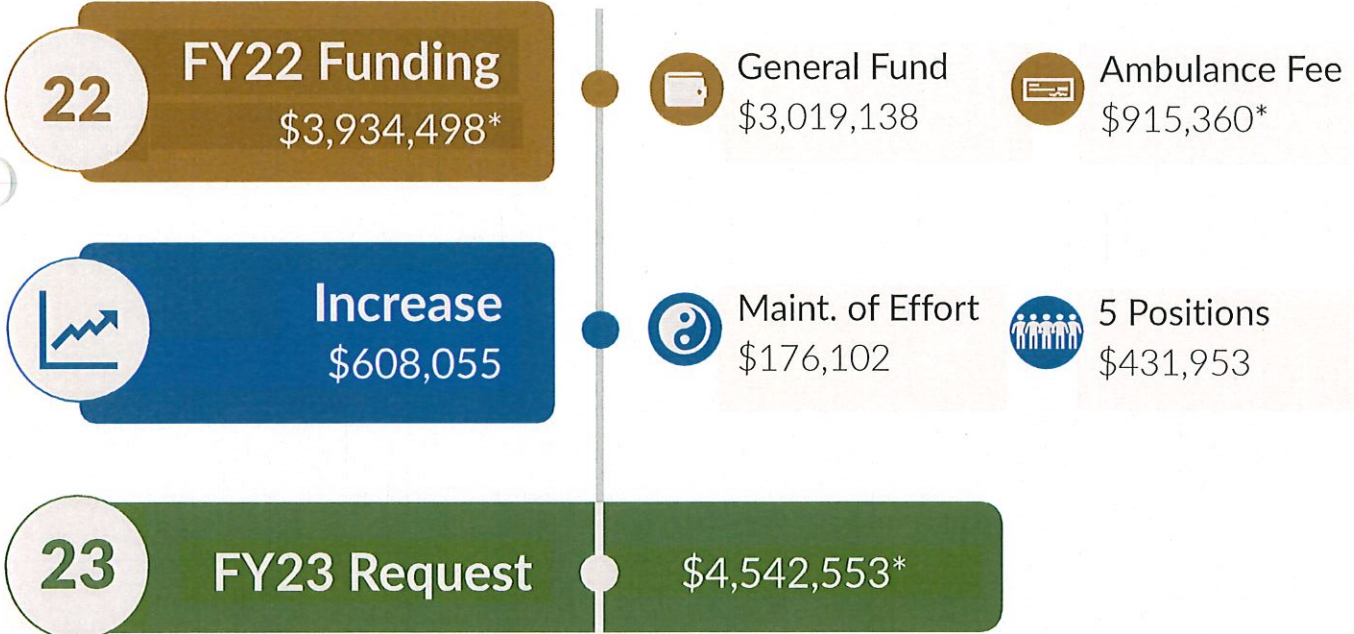
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JCESA saves lives and preserves property by partnering with the volunteer fire organizations to provide exceptional emergency medical services, fire suppression, and community engagement.

FY2023 Budget Request



Operating Budget



Capital Budget



*amount remitted to JCESA after ambulance fee administration costs.

Maintenance of Effort

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Inflation

\$99k

Projected price increases – 5-10%

Most impactful:

- Health Insurance
- Workers Compensation

Others:

- EMS Supplies
- Fuel, Utilities
- PPE, etc.

Increased Depreciation

\$19.5k

Prior equipment & vehicle purchases (grants/capital)



U.S. Inflation Hit 31-Year High in October as Consumer Prices Jump 6.2%

Core index was up 4.6% as pandemic-related supply shortages, strong consumer demand continue

"an average 3 percent base pay increase would represent a decrease in purchasing power for employees."

-Stephen Miller, SHRM. September 14, 2021

"nominal wage gains are an illusion when inflation wipes out real gains."

-Judy Shelton. Wall Street Journal, July 25, 2021

YOS Increases

\$58k

JCESA Annual Salary Increases:

~~X Longevity pay~~ ✓ Years of Service (YOS)

~~X CoLA~~ ~~X Incentive pay~~ ~~X Merit raises~~

Continuation of Career Ladder implemented in FY19 based on Class & Comp. Study

1.9%

JCESA annual YOS increase

3%

US median annual increase (last 10 years)^{1,2,3,4,5}

3.3%

Projected 2022 US median annual increase.^{4,5}

¹SHRM | ²The Conference Board. Salary Increase Budget Survey. June, 2021 | ³Willis Towers Watson. General Industry Salary Budget Survey | ⁴WorldatWork. 2021-2022 Salary Budget Survey | ⁵PayScale. 2021-2022 Salary Budget Survey



Five Additional Positions

\$432k

Positions #4 - #8 of Staffing Sequence Plan



Flex/Float

Headcount	Schedule	Station	Rank
1	Flex	Float	FF/EMT

Backfills:

- ✓ Open Shifts
- ✓ Detailed Staff
- ✓ Unscheduled Vacancies

Reduces:

- ✓ Overtime
- ✓ Mandatory Holds



Resource For:

- ✓ Call Clusters
- ✓ Manpower



Assigned Positions

Headcount	Schedule	Station	Rank
4	24/72	4	FF/Medic

Adds 1 responder 24x7 (168hrs/wk)

- ✓ Centrally located
- ✓ Within highest incident density zone
- ✓ Within highest population zone
- ✓ Fills EMS Crew when one provider is committed to fire apparatus.



Frees Lieutenant from being committed to a first-due unit

- ✓ Restores 24/7 supervision
- ✓ Reduces risk & liability
- ✓ Available for high-acuity calls regardless of location

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Capital Replacement



1 Replacement Vehicle

\$65k

Continuation of Capital Replacement Plan

- Began 3 years ago
- Goal: Upgrade fleet with median age of 10yrs and median mileage of 95k.
- Older vehicles = increased maintenance cost, fewer safety features, less reliability
- For each vehicle purchased, one is decommissioned



Radio Upgrade

\$175k

- 26 portable and 10 mobile units
- Current equipment is obsolete
- Frequent failures & physical parts breakage
- Essential for responder safety & mission execution

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

FY23 Operating Budget Request Detail

All funding sources (General Fund & Ambulance Fee)

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Expenses	FY22 Forecast (less stipends)	Inflation	YOS	Mission Critical Total	5 Positions	Total
Full Time	2,072,881	-	39,385	2,112,266	256,080	2,368,346
Part Time	172,889	-	3,285	176,174	-	176,174
Overtime	171,275	-	3,254	174,529	12,804	187,333
Worker Comp	193,364	19,336	3,674	216,374	23,393	239,767
FICA/Med	184,904	-	3,513	188,417	20,570	208,987
Subtotal	2,795,313	19,336	53,111	2,867,760	312,847	3,180,607
Medical Ins	392,853	39,285	-	432,138	60,943	493,081
Ancillary (dent,visn,life)	58,000	5,800	-	63,800	6,730	70,530
Retirement	235,636	-	4,477	240,113	28,233	268,346
Subtotal	686,489	45,085	4,477	736,051	95,906	831,957
Fuel	12,000	1,200	-	13,200	-	13,200
Rep & Maint (Auto)	8,000	400	-	8,400	-	8,400
License / Svc Contracts	29,000	1,450	-	30,450	1,200	31,650
Medical Exp	34,000	3,400	-	37,400	3,000	40,400
Ems Supples	40,000	4,000	-	44,000	-	44,000
Uniforms/Fire Gear	75,000	7,500	-	82,500	18,000	100,500
Trav/Train (non-wage)	24,000	1,200	-	25,200	1,000	26,200
Subtotal	222,000	19,150	-	241,150	23,200	264,350
Auto & Liability Ins.	62,420	6,243	-	68,663	-	68,663
Prof Svc	36,000	1,800	-	37,800	-	37,800
Tech Svc	30,000	3,000	-	33,000	-	33,000
Office Exp/Equip Rent	18,000	900	-	18,900	-	18,900
Utilities	28,000	2,800	-	30,800	-	30,800
Rep & Maint (Facility)	3,000	150	-	3,150	-	3,150
Audit Costs	11,000	550	-	11,550	-	11,550
Other (Unemp./Conting.)	-	-	-	-	-	-
Subtotal	188,420	15,443	-	203,863	-	203,863
Equipment Dep.	42,276	19,500	-	61,776.00	-	61,776
Total	3,934,498	118,514	57,588	4,110,600	431,953	4,542,553



To learn more about JCESA, please visit us at jcesa.org, follow us on Facebook, and watch the livestream of our monthly board meetings via YouTube on the third Tuesday of each month at 7pm.