

**Jefferson County  
Emergency Services Agency**



**Board Meeting  
December 21, 2021  
7:00 pm**



# JEFFERSON COUNTY EMERGENCY SERVICES AGENCY

419 Sixteenth Avenue ■ Ranson, WV 25438

Tel: 304-728-3287 ■ Fax: 304-728-6221 ■ [jcesa.org](http://jcesa.org)

## AGENDA

December 21, 2021

The December meeting of the Jefferson County Emergency Services Agency (JCESA) Board will be held at 7:00 p.m. on Tuesday, December 21, 2021, at 419 Sixteenth Avenue, Ranson, West Virginia 25438.

ROLL CALL     *Sign in Sheet*

CALL TO ORDER – *Troxel*

PLEDGE OF ALLEGIANCE

PUBLIC COMMENT (**Limit 5 minutes per person**)

APPROVAL OF MINUTES

- November 16, 2021 - Regular Meeting Minutes (*Discussion/Action*)

TREASURER'S REPORT - *Steve Harris / Burner*

CHAIRMAN'S REPORT - *None*

IAFF REPORT

1. Local 5351 Update

JCFRA REPORT - *Morgan*

1. Association Update
2. Volunteer FY23 Budget Request

DIRECTOR'S REPORT - *Burner*

1. Check donation presentation Dec 16<sup>th</sup> to BCA – Cumberland Valley – \$2,018.02
2. FY23 Budget Proposal (*Discussion/Action*)
3. ESA office will be closed for holidays Dec 23<sup>rd</sup> & 24<sup>th</sup> and Dec 30<sup>th</sup> & 31<sup>st</sup>

UNFINISHED BUSINESS

1. Building Update – Blue Ridge Mountain Volunteer Fire Company 5 – *Chief Cogle*
2. ESA's Role and Responsibilities as a Fire Board (Article 17 & SB 224) - *Jackson*

NEW BUSINESS

1. Acceptance of Chairman Faas resignation
2. Election of Chairman (*Discussion/Action*)
3. Community Emergency Notification System – *S. Harris*

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## ADJOURNMENT

Members of the public are invited to attend the meeting. JCESA 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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## Meeting Minutes November 16, 2021

The November regular meeting of the Jefferson County Emergency Services Agency (JCESA) Board was held on Tuesday, November 16, 2021, at the JCESA office.

### ROLL CALL

Member	Present	Member	Present
Bob Faas	No	Debbie Lancaster	Yes
Craig Simpson	Yes*	Tony Troxel	Yes
Tricia Jackson	Yes	Bob Burner	Yes
Nathan Cochran	Yes*	Jacob Harris	Yes
Dr. Marney Treese	Yes*	Steve Harris	Yes
Joshua Stillwell	No	Ross Morgan	Yes

( \* ) Present via Zoom

### CALL TO ORDER

The meeting was called to order at 7:01 p.m. by Vice-Chairman Troxel, with a confirmed quorum.

### PLEDGE OF ALLEGIANCE

### PUBLIC COMMENT

1. Jennifer Krouse introduced herself and extended her invitation to everyone to attend her Campaign Kick-Off on 11/22/2021, as she is running for County Commission.

### APPROVAL OF MINUTES

- Motion by S. Harris, 2nd by Jackson to approve the October 19, 2021, Regular meeting minutes as submitted - Motion carries unanimously on voice vote.

### TREASURER'S REPORT

Burner assisted S. Harris with a review of accounts and expenses through October of 2021.

- Motion by Jackson, 2<sup>nd</sup> by J. Harris to approve - Motion carries unanimously on voice vote.

### CHAIRMAN'S REPORT – None

### IAFF REPORT

1. Josh Smith, Vice President - Local 5351 presented the following update:
  - a. Provided a list of permanent newly elected board members' contact information. Currently 34 total members.

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- b. Looking at a “Adopt-A-Family” for Christmas program. Will provide more information when available. All contributions accepted.
- c. Thanked Director Burner and Lt. John Lyons for their time and hard work updating the new ESA Holiday Policy. Burner briefly explained the changes made to better benefit the ESA staff.

## JCFRA REPORT – *Chief Morgan*

1. The association appreciated Director Burner attending their last month’s meeting representing the ESA board.
2. Mentioned County Commissioners need to continue to investigate and come up with a realistic number and an idea if a fee, or a levy, or we’ll be in the same position we’re in now come next year.
3. The liaison for County Commission, Clare Ath attended last month’s meeting, and the association is looking forward to working with her.

## DIRECTOR’S REPORT – *Burner*

1. Breast Cancer Awareness T-Shirts proceeds around \$2,000 will be donated and presented to BCA–Cumberland Valley sometime next month.
2. JC Chamber of Commerce Annual Public Service Recognition awards banquet this year is virtual. ESA recipients this year are; Outstanding Firefighter, Paramedic Beryl Dixon, and Outstanding EMS Provider, Paramedic Brittany McLaughlin. Video presentation will be available soon for all to view.
3. ESA radios are outdated and in need of being replaced - ARPA funding request submitted. In case ARPA falls through, this request is included in the Capital FY23 ESA Budget request. If both denied, we’ll research other options.
4. Reinstatement of COVID Leave Policy:
  - o Provides COVID related leave, in specified situations, up to defined maximums, rather than employees using medical or personal leave.
  - o Burner requested the board reinstate policy that expired in December of 2020 and to credit leave back to employees who used medical or personal leave for eligible absences since the policy expired, which is a total of 413 hours.

**ACTION:** Motioned by Simpson, 2<sup>nd</sup> by J. Harris to reinstate the COVID Leave Policy, retroactively credit medical and personal leave used for eligible absences to a maximum of 413 hours, and that the policy remain in effect, so long as the county keeps their policy in place.
5. *Draft* copies of the *FY23 Budget Request* provided to board members for review.
  - o The Ambulance Fee Annual Public Hearing will take place here at ESA, Tuesday, Dec 21<sup>st</sup> at 6:30 p.m. just prior to the regular monthly Board Meeting.
    - Class II Advertisement is scheduled to run in the Spirit Dec 1<sup>st</sup> & 8<sup>th</sup>.

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6. ESA Administrative office will be closed Thursday and Friday, Nov 25<sup>th</sup> & 26<sup>th</sup> in observance of Thanksgiving Holiday.

## UNFINISHED BUSINESS

1. ESA's Role and Responsibilities as a Fire Board (Article 17 & SB 224) and amended Bylaws March 2020:
  - a. Jackson mentioned the importance of financial accountability when it comes down to the actual "needs and wants" of each fire department.
  - b. Burner briefly reviewed the current process of JCESA staff receiving the volunteers' financial information packets and suggested that the board consider becoming involved in that process to avoid requiring duplicate information from the volunteer companies, and help the board identify needs for the next fiscal year's budget.
  - c. Jackson pointed out the board will need to present a case, and a need, whether it be a levy or a fire fee, showing financial accountability and transparency that the public understands and is comfortable with. Citizens will want to see how each fire department is spending their county allocated funding.
  - d. Jackson plans to attend the next Fire Association meeting and asked if the association would appoint one person who would work directly with the ESA/Fire Board as the point of contact as we move forward. (i.e., secretary, treasure)
  - e. Jackson requested that Chief Earl Cogle with Blue Ridge Mt. Fire Co. 5 be present at next months meeting and provide the board with an update on the building progress and timeline.

## NEW BUSINESS - None

## ADJOURNMENT

- o Motion to adjourn by S. Harris, 2<sup>nd</sup> by Jackson - Motion carries unanimously on voice vote. Meeting adjourned at 7:48 p.m.

Respectfully submitted by Debbie Lancaster, Secretary.

Approved – Anthony Troxel, JCESA Vice-Chair

Date

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Income	Expenses	Full-Year Allocation	YTD Spend	Full-Year Forecast	Variance
JCC - Gen. Fund \$ 3,019,138	Full-time wages \$ 2,272,060	\$ 889,697	\$ 2,257,141	\$ 14,919	
JCC - Amb. Fee \$ 915,360	Part-time wages \$ 168,560	\$ 72,918	\$ 158,010	\$ 10,550	
TB Assn. \$ 3,514	Overtime* \$ 156,275	\$ 50,028	\$ 153,249	\$ 3,026	
CARES/ARPA \$ 137,815	WC & payroll tax \$ 389,874	\$ 142,332	\$ 385,290	\$ 4,584	
Sale of assets \$ 0	Fringe \$ 657,880	\$ 237,589	\$ 651,801	\$ 6,079	
Other \$ 4,165	All other expenses \$ 431,178	\$ 183,875	\$ 442,286	\$ (11,108)	
<b>Some income (i.e., dedicated grants) may not be reflected here.</b>	<b>Total</b>	<b>\$ 4,075,827</b>	<b>\$ 1,576,439</b>	<b>\$ 4,047,777</b>	<b>\$ 28,050</b>

\*Includes Holiday pay paid at OT rate, which is not 'worked hours'

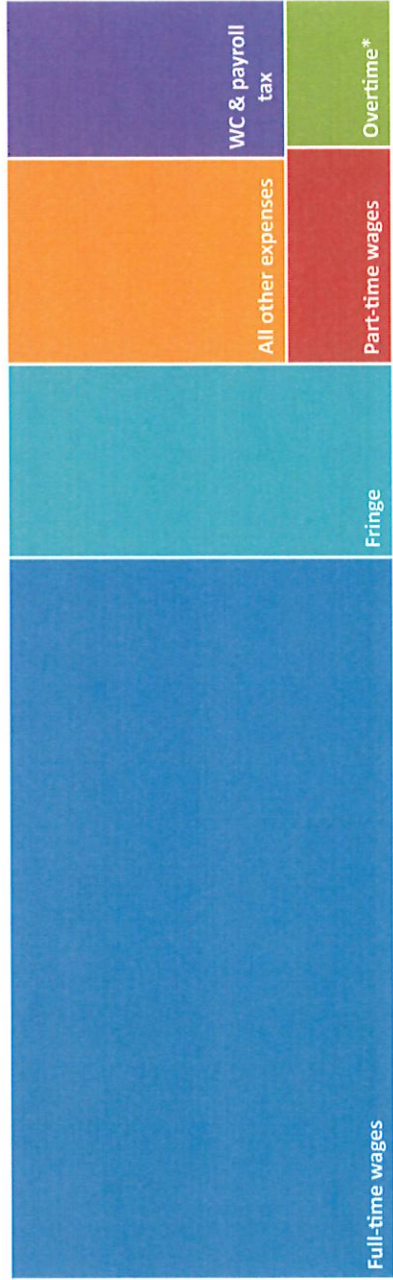
**Bank Account Balances**

as of: November 30, 2021

General	\$ 640,274
Payroll	\$ 119,806
Amb. Fee	\$ 278,619
Mortgage	\$ 148,831

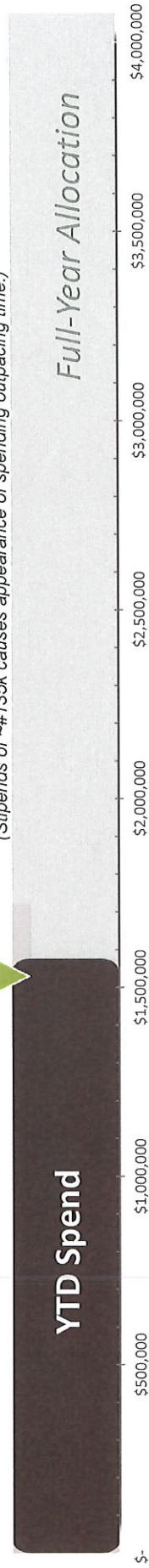
Annual mortgage cost of \$81K not included in expenses as it is covered through impact fee budget.

**YTD Spending - by Category**



WE ARE HERE

(Stipends of ~#135k causes appearance of spending outpacing time.)



37% of fiscal year complete based on 9.7 out of 26 pay periods finalized.



**Jefferson County Emergency Services Agency Monthly Expense Budget - FY2022 (July 2021 - June 2022)**

Through November Fund: **GENERAL**

Expenses	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
	1.7	2	2	2	2	3	2	2	2	2	2	2	3.3
Actual	110,478	228,496	126,188	114,327	143,093	244,980	161,953	147,193	139,813	139,813	139,813	238,071	1,934,218
Forecast	-	-	-	-	-	-	-	-	-	-	-	-	-
Part Time	-	-	-	-	-	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-	-	-	-	-	-
Worker Comp	9,218	9,218	9,218	9,462	9,462	19,892	13,151	11,952	11,353	11,353	11,353	19,331	144,963
FICA/Med	8,034	17,062	9,193	8,303	10,947	18,680	12,349	11,223	10,661	10,661	10,661	18,153	145,926
<b>Subtotal</b>	<b>127,730</b>	<b>254,776</b>	<b>144,599</b>	<b>132,092</b>	<b>163,502</b>	<b>283,552</b>	<b>187,452</b>	<b>170,369</b>	<b>161,827</b>	<b>161,827</b>	<b>161,827</b>	<b>275,556</b>	<b>2,225,107</b>
Hosp	18,035	24,632	22,168	24,430	3,522	26,321	26,321	26,321	26,321	26,321	26,321	26,321	277,034
Life	3,280	6,840	3,164	3,336	4,045	3,542	3,542	3,542	3,542	3,542	3,542	3,542	45,459
Retirement	11,521	23,582	12,666	12,004	15,025	25,723	17,005	15,455	14,680	14,680	14,680	24,998	202,019
<b>Subtotal</b>	<b>32,836</b>	<b>55,054</b>	<b>37,998</b>	<b>39,770</b>	<b>22,592</b>	<b>55,586</b>	<b>46,868</b>	<b>45,318</b>	<b>44,543</b>	<b>44,543</b>	<b>44,543</b>	<b>54,861</b>	<b>524,512</b>
Fuel	747	985	1,399	1,444	842	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,417
Rep & Maint (Auto)	345	614	815	842	201	500	500	500	500	500	500	500	6,317
License / Svc Contracts	1,001	517	11,293	11,293	4,346	500	500	500	500	500	500	3,335	23,492
Medical Exp	35	70	14,970	4,273	582	200	200	200	200	400	400	400	21,930
Em's Supplies	1,825	-	5,734	6,938	113	2,917	2,917	2,917	2,917	2,917	2,917	2,917	35,029
Uniforms/Fire Gear	3,555	4,420	2,668	6,201	12,661	5,000	5,000	6,000	5,000	5,000	6,000	18,000	79,505
Trav/Train (non-wage)	1,651	2,020	1,911	4,321	2,289	1,500	1,500	1,500	1,500	1,500	1,500	1,500	22,692
<b>Subtotal</b>	<b>8,158</b>	<b>9,110</b>	<b>28,014</b>	<b>35,312</b>	<b>21,034</b>	<b>11,617</b>	<b>11,617</b>	<b>12,617</b>	<b>11,617</b>	<b>11,817</b>	<b>12,817</b>	<b>27,652</b>	<b>201,382</b>
Auto & Liability Ins.	3,580	3,580	3,580	3,789	3,789	3,580	3,580	3,580	3,580	3,580	3,580	3,580	43,378
Prof Svc	2,125	2,125	2,125	2,125	2,125	3,083	3,083	3,083	3,083	3,083	3,083	3,083	32,206
Tech Svc	853	1,357	1,062	1,629	1,658	1,468	4,597	1,468	1,468	1,468	3,575	3,591	24,194
Office Exp/Equip Rent	3,168	1,142	2,248	1,531	1,365	1,250	1,250	1,250	1,250	1,250	1,250	1,250	18,204
Utilities	2,190	2,755	2,245	2,180	1,782	2,250	2,250	2,250	2,250	2,250	2,250	2,250	26,902
Rep & Maint (Facility)	226	211	-	-	-	200	200	200	200	200	200	200	1,837
Audit Costs	-	-	-	1,893	-	-	-	-	-	-	-	-	1,893
Other (Unemp./Conting)	95	-	-	-	-	-	-	-	-	-	-	35,000	35,095
<b>Subtotal</b>	<b>12,237</b>	<b>11,170</b>	<b>11,260</b>	<b>13,147</b>	<b>10,719</b>	<b>11,831</b>	<b>14,960</b>	<b>11,831</b>	<b>11,831</b>	<b>11,831</b>	<b>13,938</b>	<b>48,954</b>	<b>183,709</b>
Equipment Dep.	3,523	3,523	3,523	3,523	3,523	3,523	3,523	3,523	3,523	3,523	3,523	3,523	42,276
<b>Total</b>	<b>184,484</b>	<b>333,633</b>	<b>225,394</b>	<b>223,844</b>	<b>221,369</b>	<b>366,108</b>	<b>264,421</b>	<b>243,658</b>	<b>233,341</b>	<b>233,541</b>	<b>236,648</b>	<b>410,545</b>	<b>3,176,987</b>
<b>Cumulative Expenses</b>	<b>184,484</b>	<b>518,117</b>	<b>743,511</b>	<b>967,355</b>	<b>1,188,725</b>	<b>1,554,833</b>	<b>1,819,254</b>	<b>2,062,911</b>	<b>2,296,252</b>	<b>2,529,793</b>	<b>2,766,441</b>	<b>3,176,987</b>	

Jefferson County Emergency Services Agency

Monthly Expense Budget - FY2022 (July 2021 - June 2022)

Through November

Fund: Amb. Fee

Expenses	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
	1.7	2	2	2	2	3	2	2	2	2	2	2	3.3
						17,174							26
Full Time	22,279	37,382	41,969	47,591	17,894	33,501	22,034	18,794	17,174	17,174	17,174	29,957	322,923
Part Time	22,461	16,255	12,693	12,204	9,305	18,427	13,027	11,920	10,430	10,430	10,430	20,859	158,010
Overtime	9,378	6,118	11,977	11,264	11,291	19,195	11,989	11,989	11,989	11,989	11,989	24,081	153,249
Worker Comp	3,787	3,787	3,787	4,452	4,452	5,363	3,548	3,220	2,985	2,985	2,985	5,647	46,212
FICA/Med	4,113	4,526	5,052	5,315	2,944	5,423	3,588	3,256	3,019	3,019	3,019	5,711	48,189
<b>Subtotal</b>	<b>62,018</b>	<b>68,068</b>	<b>75,478</b>	<b>80,826</b>	<b>45,886</b>	<b>81,908</b>	<b>54,185</b>	<b>49,178</b>	<b>45,597</b>	<b>45,597</b>	<b>45,597</b>	<b>86,255</b>	<b>728,584</b>
Hosp	4,270	4,230	5,894	5,246	2,723	6,417	6,417	6,417	6,417	6,417	6,417	6,418	67,281
Life	633	821	1,054	1,234	689	833	833	833	833	833	833	833	10,265
Retirement	3,084	4,560	5,664	6,180	3,057	5,533	3,572	3,232	3,062	3,062	3,062	5,674	49,743
<b>Subtotal</b>	<b>7,987</b>	<b>9,611</b>	<b>12,612</b>	<b>12,660</b>	<b>6,469</b>	<b>12,783</b>	<b>10,822</b>	<b>10,482</b>	<b>10,312</b>	<b>10,312</b>	<b>10,312</b>	<b>12,925</b>	<b>127,288</b>
Fuel	-	-	-	-	-	-	-	-	-	-	-	-	-
Rep & Maint (Auto)	-	-	-	-	-	-	-	-	-	-	-	-	-
License / Svc Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical Exp	-	-	-	-	-	-	-	-	-	-	-	-	-
Ems Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-
Uniforms/Fire Gear	-	-	-	-	-	-	-	-	-	-	-	-	-
Trav/Train (non-wage)	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Auto & Liability Ins.	1,193	1,193	1,193	1,260	1,260	1,260	1,260	1,260	1,260	1,260	1,260	1,260	14,919
Prof Svc	-	-	-	-	-	-	-	-	-	-	-	-	-
Tech Svc	-	-	-	-	-	-	-	-	-	-	-	-	-
Office Exp/Equip Rent	-	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-
Rep & Maint (Facility)	-	-	-	-	-	-	-	-	-	-	-	-	-
Audit Costs	-	-	-	-	-	-	-	-	-	-	-	-	-
Other (Cars/Gear)	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>1,193</b>	<b>1,193</b>	<b>1,193</b>	<b>1,260</b>	<b>1,260</b>	<b>1,260</b>	<b>1,260</b>	<b>1,260</b>	<b>1,260</b>	<b>1,260</b>	<b>1,260</b>	<b>1,260</b>	<b>14,919</b>
Equipment Dep.	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>71,198</b>	<b>78,872</b>	<b>89,283</b>	<b>94,746</b>	<b>53,616</b>	<b>95,952</b>	<b>66,268</b>	<b>60,921</b>	<b>45,158</b>	<b>57,169</b>	<b>57,169</b>	<b>100,440</b>	<b>870,791</b>
<b>Cumulative Expenses</b>	<b>71,198</b>	<b>150,070</b>	<b>239,353</b>	<b>334,099</b>	<b>387,715</b>	<b>483,666</b>	<b>549,934</b>	<b>610,854</b>	<b>656,012</b>	<b>713,181</b>	<b>770,351</b>	<b>870,791</b>	<b>870,791</b>

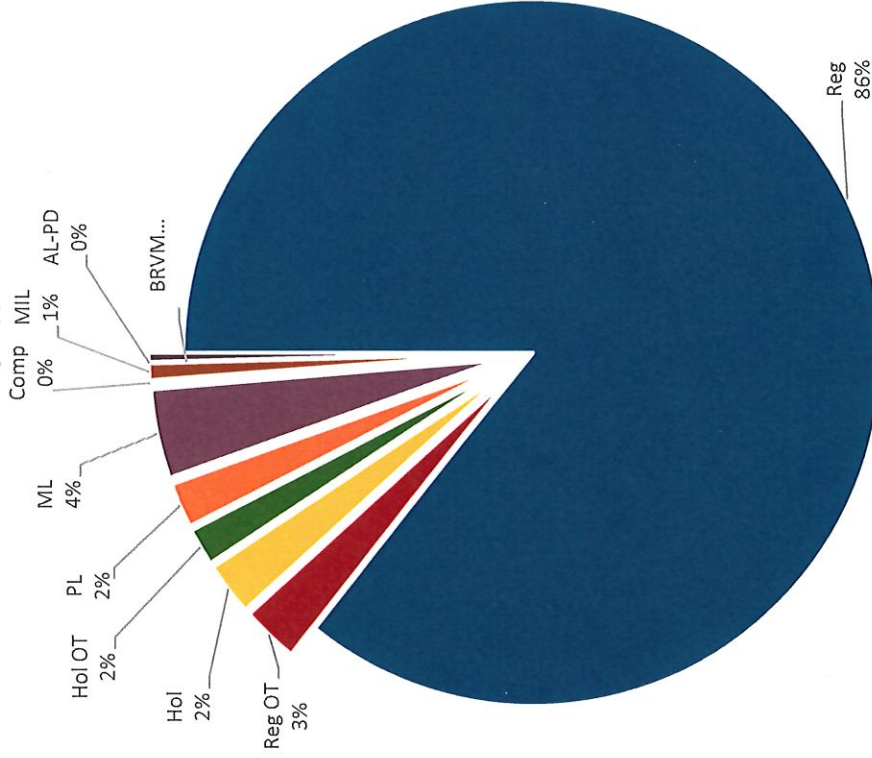
FisYr 2022  
PayMo. 11

Pay Type	Hours
Reg	6,794
Reg OT	208
Hol	192
Hol OT	136
PL	164
MIL	323
Comp	12
MIL	60
AL-PD	-
Alt Duty	-
BRVMT	-
UL	32

Total: 7,922  
OT/Total 2.6%

Worked: 7,001  
OT/Worked 3.0%

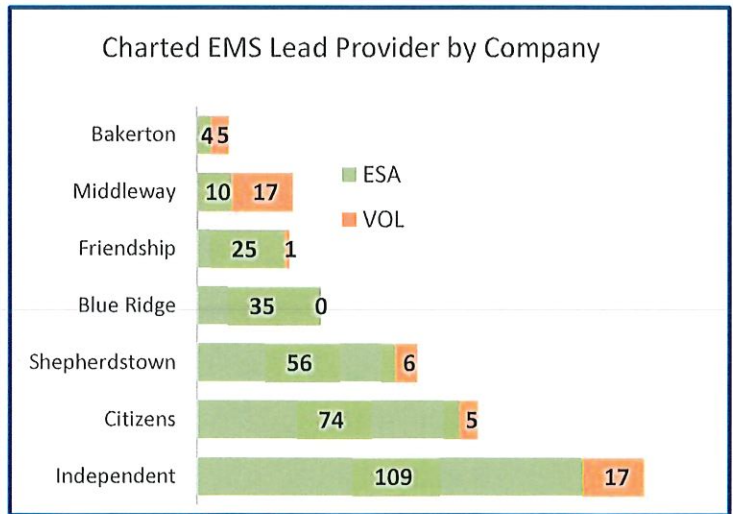
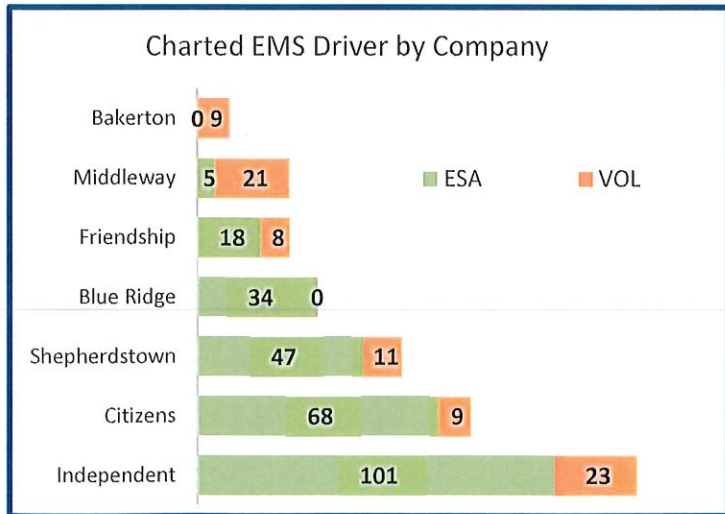
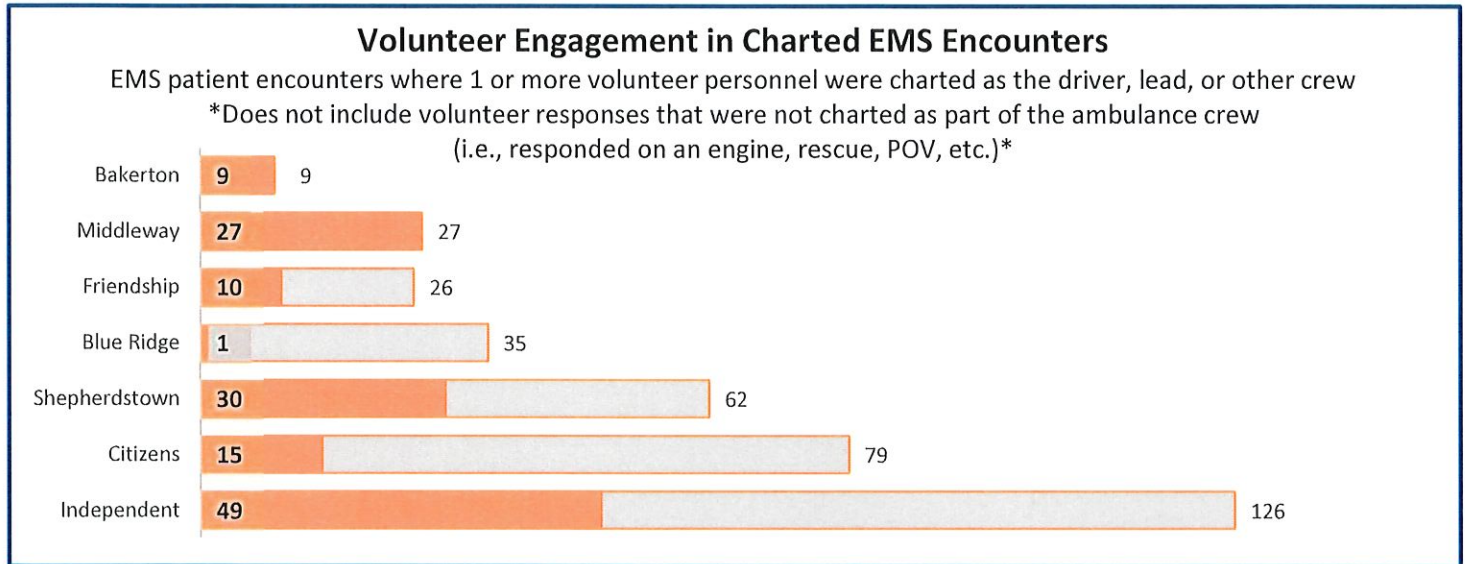
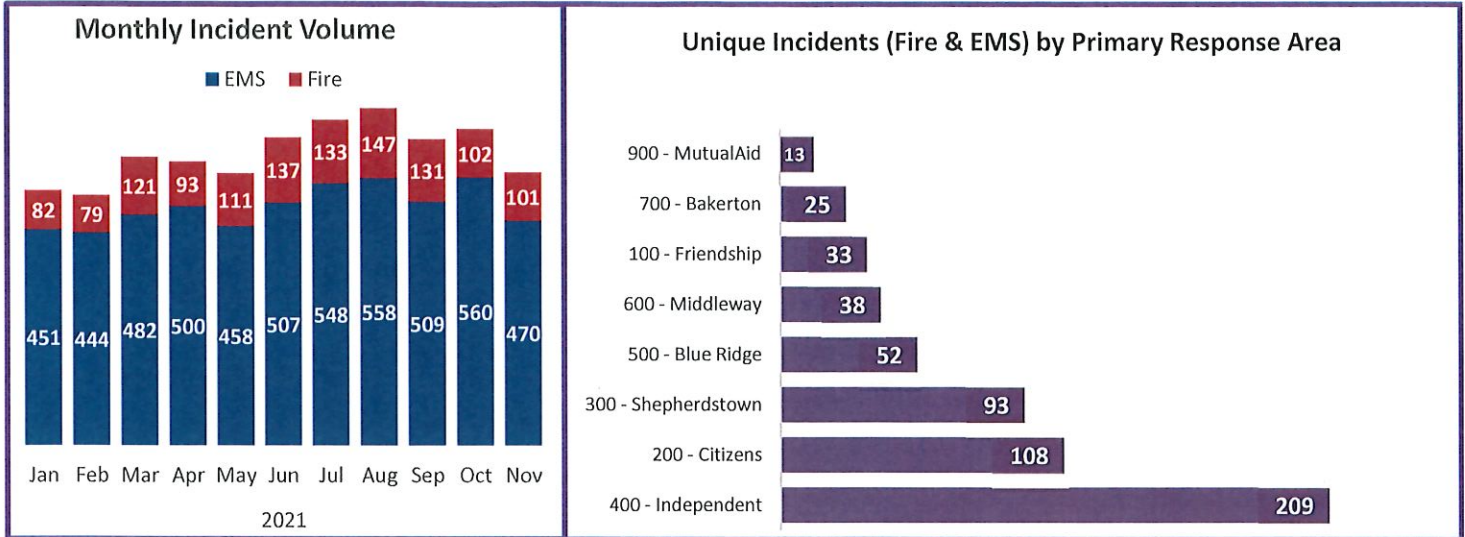
### Hours by Type



### Definitions

Reg	Regular worked hours (Straight time)
Reg OT	Regular worked OT (1.5x Reg rate)
Hol	Holiday (8hrs at Reg. rate per emp., per Holiday OT (8hrs at OT rate per emp., per holiday, if they worked it)
Hol OT	Holiday OT (8hrs at OT rate per emp., per holiday, if they worked it)
PL	Personal Leave
MIL	Medical Leave
Comp	Comp Time used
MIL	Military Leave
AL-PD	Paid Admin Leave (incl. COVID leave)
Alt Duty	Alternative Duty
BRVMT	Bereavement
UL	Unpaid Leave

November, 2021





# JEFFERSON COUNTY EMERGENCY SERVICES AGENCY

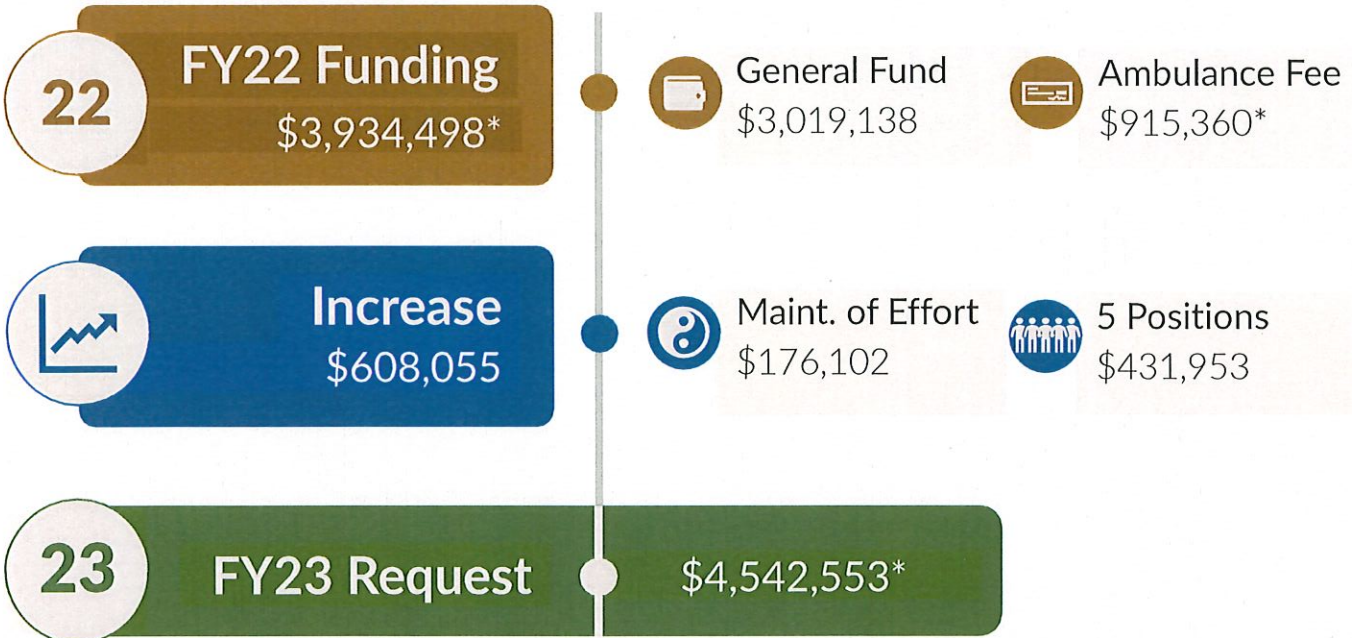
DRAFT

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

Labor 89% 11% Non-Labor

### Operating Budget



### Capital Budget



\*amount remitted to JCESA after ambulance fee administration costs.

# Maintenance of Effort

**DRAFT**



## Inflation

\$99k

Projected price increases – 5-10%

### Most impactful:

- Health Insurance
- Workers Compensation

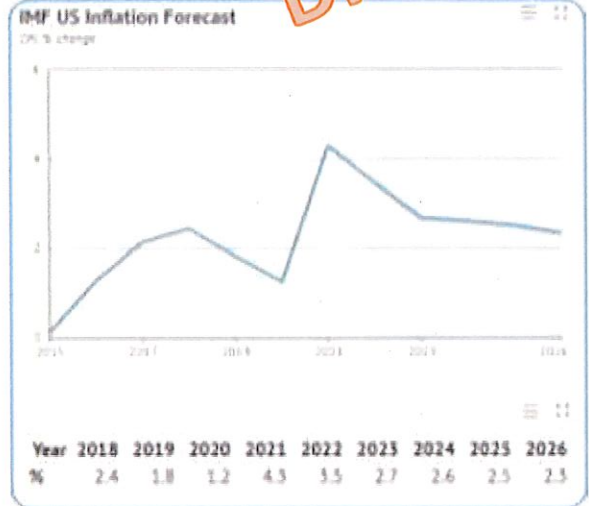
### Others:

- 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)<sup>1,2,3,4,5</sup>

**3.3%**

Projected 2022 US median annual increase.<sup>4,5</sup>

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

**DRAFT**

## 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)

**DRAFT**

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
<b>Subtotal</b>	<b>2,795,313</b>	<b>19,336</b>	<b>53,111</b>	<b>2,867,760</b>	<b>312,847</b>	<b>3,180,607</b>
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
<b>Subtotal</b>	<b>686,489</b>	<b>45,085</b>	<b>4,477</b>	<b>736,051</b>	<b>95,906</b>	<b>831,957</b>
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
<b>Subtotal</b>	<b>222,000</b>	<b>19,150</b>	<b>-</b>	<b>241,150</b>	<b>23,200</b>	<b>264,350</b>
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.)	-	-	-	-	-	-
<b>Subtotal</b>	<b>188,420</b>	<b>15,443</b>	<b>-</b>	<b>203,863</b>	<b>-</b>	<b>203,863</b>
Equipment Dep.	42,276	19,500	-	61,776.00	-	61,776
<b>Total</b>	<b>3,934,498</b>	<b>118,514</b>	<b>57,588</b>	<b>4,110,600</b>	<b>431,953</b>	<b>4,542,553</b>



To learn more about JCESA, please visit us at [jcesa.org](http://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.