



# JEFFERSON COUNTY EMERGENCY SERVICES AGENCY

419 Sixteenth Avenue ■ Ranson, WV 25438  
Tel: 304-728-3287 ■ Fax: 304-728-6221 ■ [jcesa.org](http://jcesa.org)

## 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

- o 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.

- o 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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Employer, and community partner of Jefferson County WV.*

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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:
  - Provides COVID related leave, in specified situations, up to defined maximums, rather than employees using medical or personal leave.
  - 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.
  - 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

12/21/2021  
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 \$ 2,198,060	\$ 2,198,060	\$ 728,710	\$ 2,214,839	\$ (16,779)
JCC - Amb. Fee \$ 915,360	Part-time wages \$ 179,560	\$ 179,560	\$ 63,613	\$ 169,946	\$ 9,614
TB Assn. \$ 3,514	Overtime* \$ 171,275	\$ 171,275	\$ 38,737	\$ 160,445	\$ 10,830
CARES/ARPA \$ 137,815	WC & payroll tax \$ 394,874	\$ 394,874	\$ 114,527	\$ 381,762	\$ 13,112
Sale of assets \$ 0	Fringe \$ 678,880	\$ 678,880	\$ 208,528	\$ 674,256	\$ 4,624
Other \$ 2,903	All other expenses \$ 453,178	\$ 453,178	\$ 144,260	\$ 448,011	\$ 5,167
<b>Some income (i.e., dedicated grants) may not be reflected here.</b>	<b>Total</b>	<b>\$ 4,075,827</b>	<b>\$ 1,298,375</b>	<b>\$ 4,049,259</b>	<b>\$ 26,568</b>

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

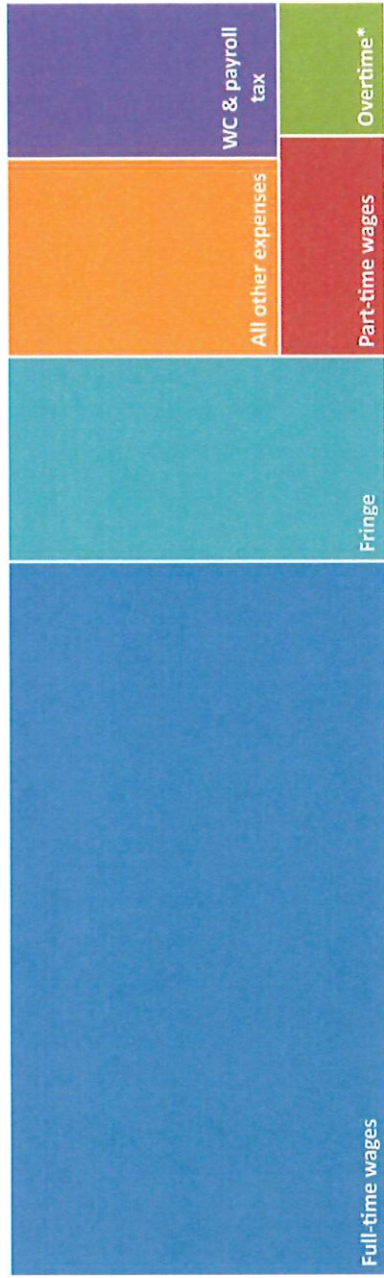
**Bank Account Balances**

as of: October 31, 2021

General	\$ 915,951
Payroll	\$ 71,241
Amb. Fee	\$ 428,276
Mortgage	\$ 84,572

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.)

**YTD Spend**



30% of fiscal year complete based on 7.7 out of 26 pay periods finalized.

Jefferson County Emergency Services Agency

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

Through October

Fund: COMBINED

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	3.3	26	
	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	
Full Time	132,757	265,878	168,157	161,918	165,729	251,874	165,729	165,729	145,013	151,014	151,014	290,027	2,214,839	
Part Time	22,461	16,255	12,693	12,204	11,920	18,427	11,920	11,920	10,430	10,430	10,430	20,859	169,946	
Overtime	9,378	6,118	11,977	11,264	13,702	20,553	13,702	13,702	11,989	11,989	11,989	24,081	160,445	
Worker Comp	13,005	13,005	13,005	13,914	15,238	23,165	15,238	15,238	13,333	13,821	13,821	26,675	189,458	
FICA/Med	12,147	21,588	14,245	13,618	14,591	22,178	14,591	14,591	12,767	13,224	13,224	25,541	192,304	
<b>Subtotal</b>	<b>189,748</b>	<b>322,844</b>	<b>220,077</b>	<b>212,918</b>	<b>221,180</b>	<b>336,196</b>	<b>221,180</b>	<b>221,180</b>	<b>193,532</b>	<b>200,477</b>	<b>200,477</b>	<b>387,183</b>	<b>2,926,992</b>	
Medical Ins	22,305	28,862	28,062	29,676	32,738	32,738	32,738	32,738	32,738	32,738	32,738	32,739	370,808	
Ancillary (dent,visn,life)	3,913	7,661	4,218	4,570	4,375	4,375	4,375	4,375	4,375	4,375	4,375	4,375	55,364	
Retirement	14,605	28,142	18,330	18,184	18,840	28,605	18,840	18,840	16,485	17,115	17,115	32,981	248,084	
<b>Subtotal</b>	<b>40,823</b>	<b>64,665</b>	<b>50,610</b>	<b>52,430</b>	<b>55,953</b>	<b>65,718</b>	<b>55,953</b>	<b>55,953</b>	<b>53,598</b>	<b>54,228</b>	<b>54,228</b>	<b>70,095</b>	<b>674,256</b>	
Fuel	747	985	1,399	1,177	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,308	
Rep & Maint (Auto)	345	614	815	842	500	500	500	500	500	500	500	500	6,616	
License / Svc Contracts	-	1,001	517	399	6,145	500	500	500	500	500	500	3,335	14,397	
Medical Exp	35	70	14,970	3,740	200	200	200	200	200	400	400	400	21,015	
Ems Supplies	1,825	-	5,734	17,832	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	48,727	
Uniforms/Fire Gear	3,555	4,420	2,668	4,338	6,000	5,000	5,000	6,000	5,000	5,000	6,000	18,000	70,981	
Trav/Train (non-wage)	1,651	2,020	1,911	4,321	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	21,903	
<b>Subtotal</b>	<b>8,158</b>	<b>9,110</b>	<b>28,014</b>	<b>32,649</b>	<b>18,262</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>195,947</b>	
Auto & Liability Ins.	4,773	4,773	4,773	5,049	4,773	4,773	4,773	4,773	4,773	4,773	4,773	4,773	57,552	
Prof Svc	2,125	2,125	2,125	2,125	3,083	3,083	3,083	3,083	3,083	3,083	3,083	3,083	33,164	
Tech Svc	853	1,357	1,062	1,629	1,468	1,468	4,597	1,468	1,468	1,468	3,575	3,591	24,004	
Office Exp/Equip Rent	3,168	1,142	2,248	1,115	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	17,673	
Utilities	2,190	2,755	2,245	2,180	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	27,370	
Rep & Maint (Facility)	226	211	-	-	200	200	200	200	200	200	200	200	2,037	
Audit Costs	-	-	-	1,893	11,000	-	-	-	-	-	-	-	-	12,893
Other (Unemp./Conting)	95	-	-	-	-	-	-	-	-	-	-	35,000	35,095	
<b>Subtotal</b>	<b>13,430</b>	<b>12,363</b>	<b>12,453</b>	<b>13,991</b>	<b>24,024</b>	<b>13,024</b>	<b>16,153</b>	<b>13,024</b>	<b>13,024</b>	<b>13,024</b>	<b>15,131</b>	<b>50,147</b>	<b>209,788</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>255,682</b>	<b>412,505</b>	<b>314,677</b>	<b>315,511</b>	<b>322,942</b>	<b>430,078</b>	<b>308,426</b>	<b>306,297</b>	<b>275,294</b>	<b>283,070</b>	<b>286,177</b>	<b>538,600</b>	<b>4,049,259</b>	
<b>Cumulative Expenses</b>	<b>255,682</b>	<b>668,187</b>	<b>982,864</b>	<b>1,298,375</b>	<b>1,621,317</b>	<b>2,051,395</b>	<b>2,359,821</b>	<b>2,666,118</b>	<b>2,941,413</b>	<b>3,224,482</b>	<b>3,510,659</b>	<b>4,049,259</b>		

Jefferson County Emergency Services Agency

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

Through October

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	7%	7%	7%	8%	8%	12%	8%	8%	7%	7%	7%	7%	14%
Forecast													
Full Time	110,478	228,496	126,188	114,327	139,718	212,857	139,718	139,718	122,254	128,254	128,254	244,507	1,834,770
Part Time	-	-	-	-	-	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-	-	-	-	-	-
Worker Comp	9,218	9,218	9,218	9,462	11,345	17,284	11,345	11,345	9,927	10,414	10,414	19,854	139,045
FICA/Med	8,034	17,062	9,193	8,303	10,654	16,230	10,654	10,654	9,322	9,779	9,779	18,644	138,307
<b>Subtotal</b>	<b>127,730</b>	<b>254,776</b>	<b>144,599</b>	<b>132,092</b>	<b>161,717</b>	<b>246,371</b>	<b>161,717</b>	<b>161,717</b>	<b>141,502</b>	<b>148,448</b>	<b>148,448</b>	<b>283,005</b>	<b>2,112,122</b>
Hosp	18,035	24,632	22,168	24,430	26,321	26,321	26,321	26,321	26,321	26,321	26,321	26,321	299,834
Life	3,280	6,840	3,164	3,336	3,542	3,542	3,542	3,542	3,542	3,542	3,542	3,542	44,955
Retirement	11,521	23,582	12,666	12,004	14,670	22,350	14,670	14,670	12,837	13,467	13,467	25,673	191,578
<b>Subtotal</b>	<b>32,836</b>	<b>55,054</b>	<b>37,998</b>	<b>39,770</b>	<b>44,533</b>	<b>52,213</b>	<b>44,533</b>	<b>44,533</b>	<b>42,700</b>	<b>43,330</b>	<b>43,330</b>	<b>55,536</b>	<b>536,367</b>
Fuel	747	985	1,399	1,177	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,308
Rep & Maint (Auto)	345	614	815	842	500	500	500	500	500	500	500	500	6,616
License / Svc Contracts		1,001	517	399	6,145	500	500	500	500	500	500	3,335	14,397
Medical Exp	35	70	14,970	3,740	200	200	200	200	200	200	200	400	21,015
Ems Supplies	1,825	-	5,734	17,832	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	48,727
Uniforms/Fire Gear	3,555	4,420	2,668	4,338	6,000	5,000	5,000	6,000	5,000	5,000	6,000	18,000	70,981
Trav/Train (non-wage)	1,651	2,020	1,911	4,321	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	21,903
<b>Subtotal</b>	<b>8,158</b>	<b>28,014</b>	<b>28,649</b>	<b>32,649</b>	<b>18,262</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>195,947</b>
Auto & Liability Ins.	3,580	3,580	3,789	3,789	3,580	3,580	3,580	3,580	3,580	3,580	3,580	3,580	43,169
Prof Svc	2,125	2,125	2,125	2,125	3,083	3,083	3,083	3,083	3,083	3,083	3,083	3,083	33,164
Tech Svc	853	1,357	1,062	1,629	1,468	1,468	4,597	1,468	1,468	1,468	3,575	3,591	24,004
Office Exp/Equip Rent	3,168	1,142	2,248	1,115	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	17,673
Utilities	2,190	2,755	2,245	2,180	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	27,370
Rep & Maint (Facility)	226	211	-	-	200	200	200	200	200	200	200	200	2,037
Audit Costs	-	-	-	1,893	11,000	-	-	-	-	-	-	-	12,893
Other (Unemp./Conting)	95	-	-	-	-	-	-	-	-	-	-	-	35,095
<b>Subtotal</b>	<b>12,237</b>	<b>11,170</b>	<b>11,260</b>	<b>12,731</b>	<b>22,831</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>195,405</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>220,765</b>	<b>250,866</b>	<b>325,555</b>	<b>236,350</b>	<b>234,221</b>	<b>211,173</b>	<b>218,948</b>	<b>222,055</b>	<b>418,670</b>	<b>3,082,117</b>
<b>Cumulative Expenses</b>	<b>184,484</b>	<b>518,117</b>	<b>743,511</b>	<b>964,276</b>	<b>1,215,143</b>	<b>1,540,698</b>	<b>1,777,049</b>	<b>2,011,270</b>	<b>2,222,443</b>	<b>2,441,391</b>	<b>2,663,447</b>	<b>3,082,117</b>	



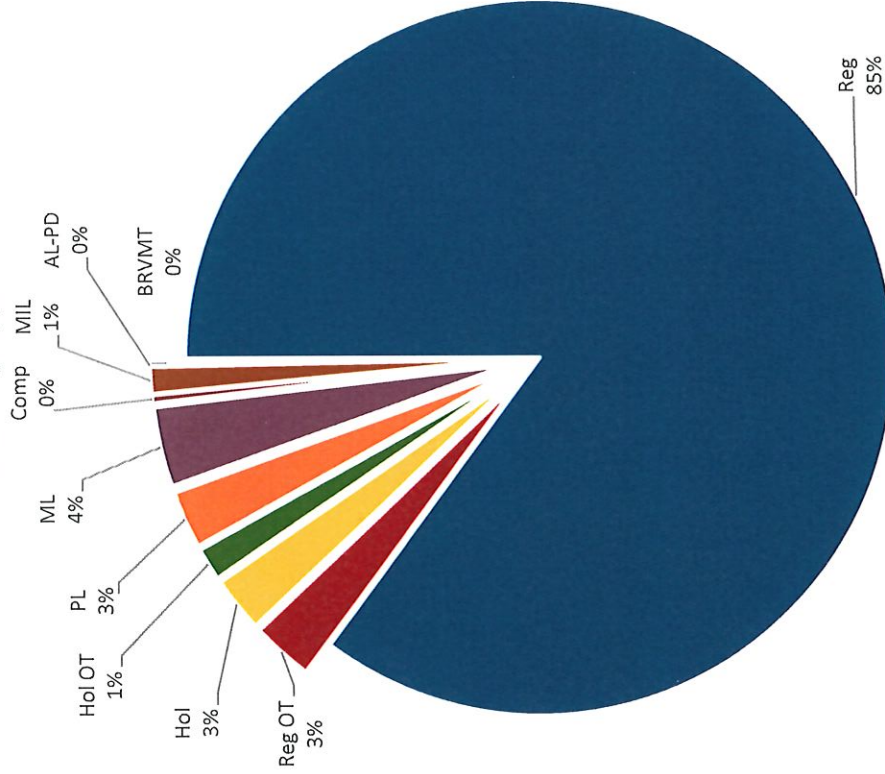
FisYr 2022  
PayMo. 10

Pay Type	Hours
Reg	6,912
Reg OT	226
Hol	204
Hol OT	120
PL	210
ML	292
Comp	28
MIL	96
AL-PD	-
Alt Duty	
BRVMT	16
UL	8

Total: 8,112  
OT/Total 2.8%

Worked: 7,138  
OT/Worked 3.2%

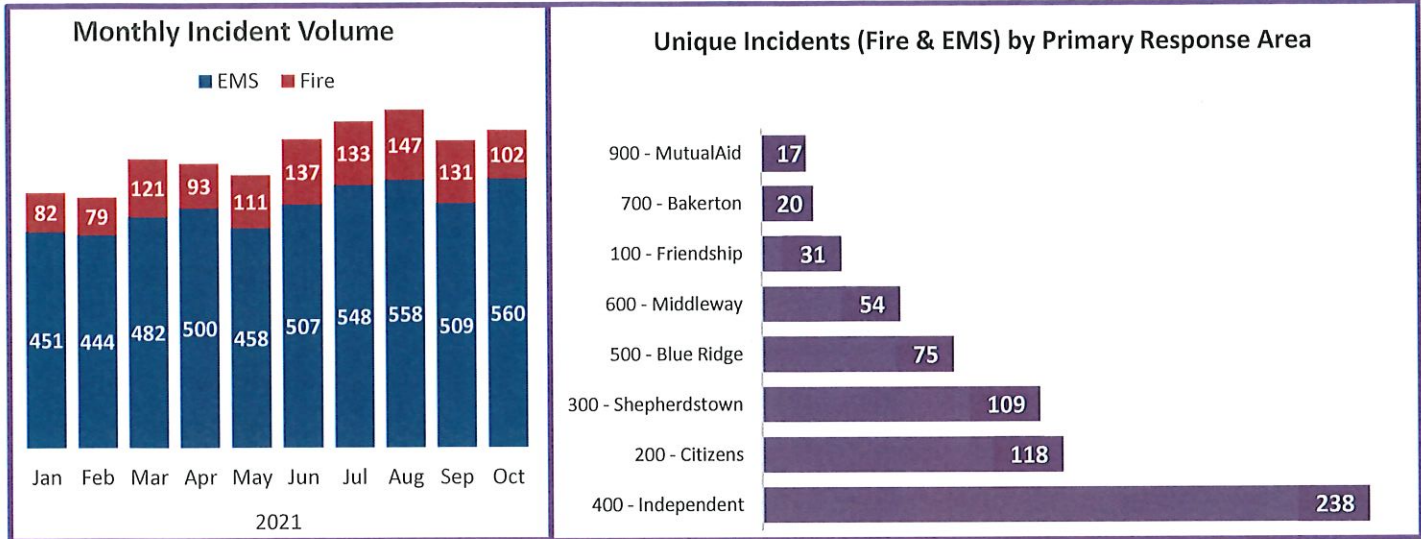
Hours by Type



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, if they worked it)
Hol OT	Holiday OT (8hrs at OT rate per emp., per holiday, if they worked it)
PL	Personal Leave
ML	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

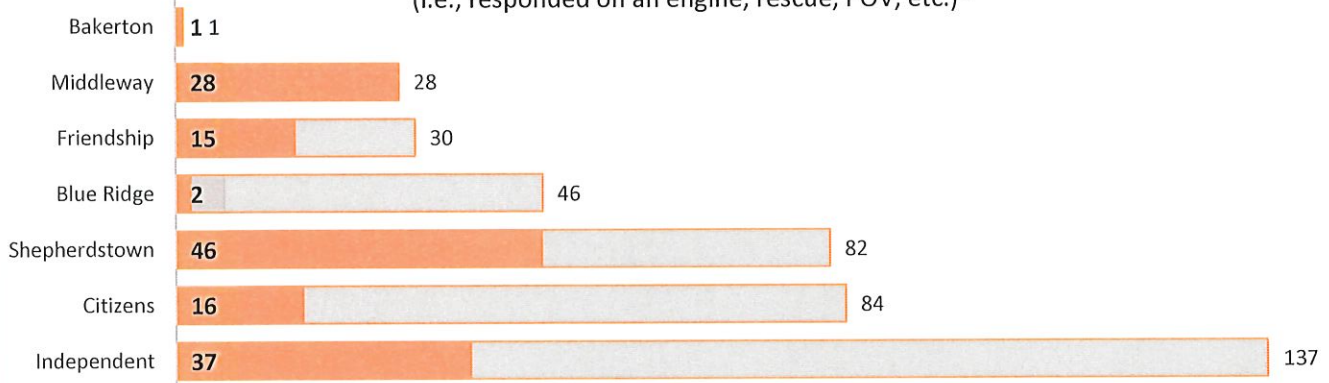
October, 2021



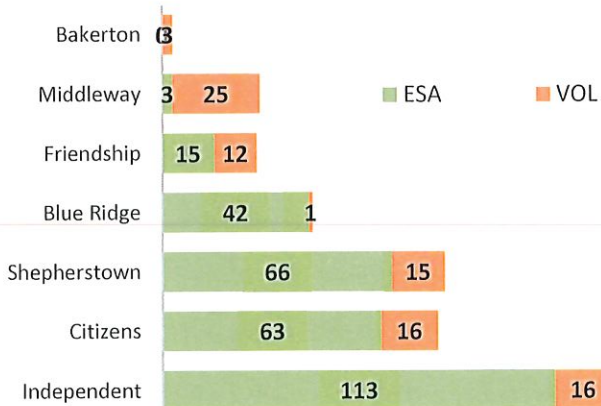
**Volunteer Engagement in Charted EMS Encounters**

EMS patient encounters where 1 or more volunteer personnel were charted as the driver, lead, or other crew

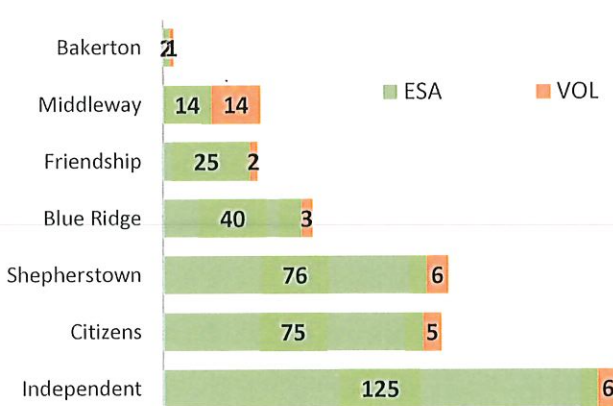
\*Does not include volunteer responses that were not charted as part of the ambulance crew (i.e., responded on an engine, rescue, POV, etc.)\*



**Charted EMS Driver by Company**



**Charted EMS Lead Provider by Company**





# JEFFERSON COUNTY EMERGENCY SERVICES AGENCY

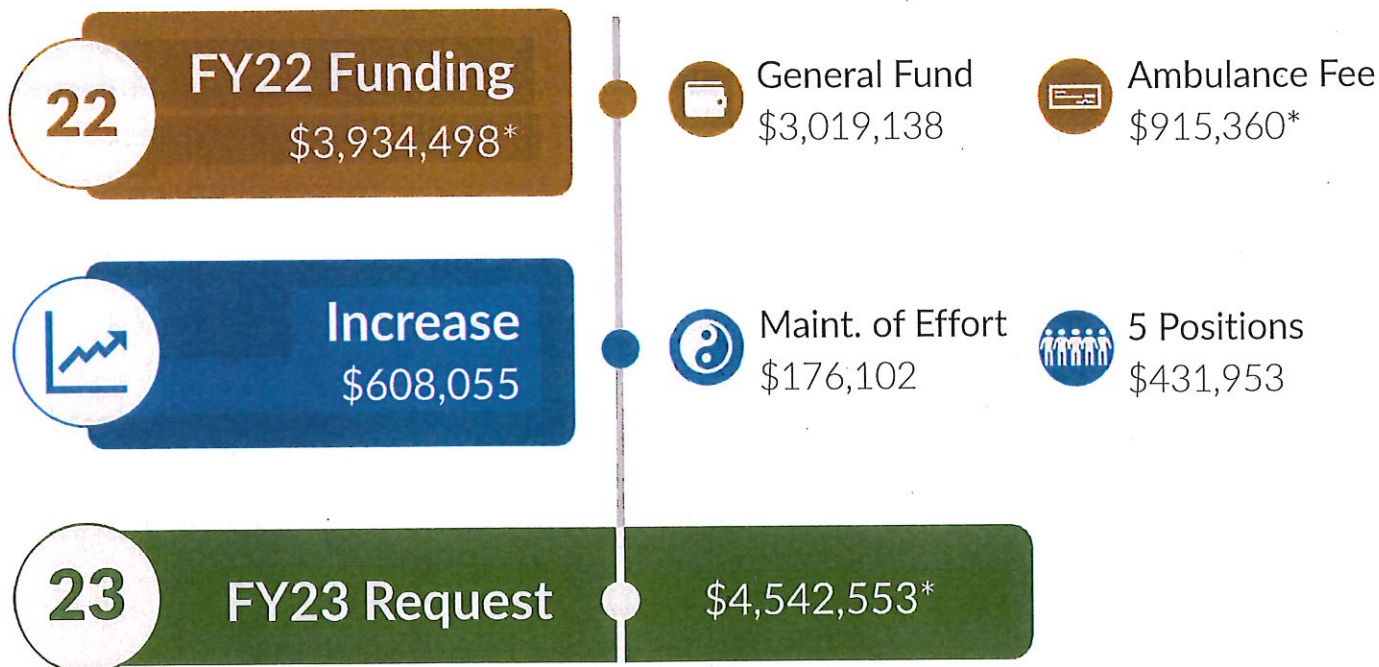
DRAFT

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



## 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:

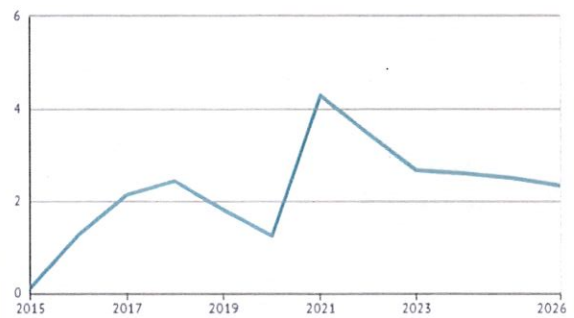
- Health Insurance
- Workers Compensation

Others:

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

IMF US Inflation Forecast

CPI, % change



## 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

**DRAFT**

All funding sources (General Fund & Ambulance Fee)

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.

# SIGN-IN SHEET

## BOARD MEETING OF THE JCESA

Type of Meeting: Regular / Special

Meeting Date: NOVEMBER 16, 2021

Location: JCESA , 419 Sixteenth Ave, Ranson, WV 25438

Time: 7:00 p.m

**Board Members:** ( Please Print )

- |                           |                                  |                             |
|---------------------------|----------------------------------|-----------------------------|
| 1 - <u>STEPHEN HARRIS</u> | 2 - <u>Debbie Lancaster</u>      | 3 - <u>Tricia Jackson</u>   |
| 4 - <u>Jacob Harris</u>   | 5 - <u><del>Josh Smith</del></u> | 6 - <u>Nathan Cochran *</u> |
| 7 - <u>ANTHONY TROXER</u> | 8 - <u>ROSS L MORGAN</u>         | 9 - <u>Dr. M. Treese *</u>  |
| 10 - _____                | 11 - _____                       | 12 - _____                  |

*\* Present via live stream Zoom and/or phone*

**OTHERS:** Please sign below for the record of attendance. If you want to speak at the public comment section, please mark where indicated. *\*(Limit 5 minutes per person) \*\* Note:* Not all meetings will have public comments per the - WV Open Meetings Act.

Name: ( Please Print )	Representing	Would Like to Speak	
		YES	NO
1 - <u>Josh Smith</u>	<u>LOCAL 5351</u>	___	___
2 - <u>Sara Considine</u>	<u>JCESA</u>	___	___
3 - <u>Mike Mood</u>	<u>MVF</u>	___	___
4 - <u>Jennifer Krouse</u>	<u>running for county Commission *</u>	___	___
5 - _____	_____	___	___
6 - _____	_____	___	___
7 - _____	_____	___	___
8 - _____	_____	___	___
9 - _____	_____	___	___
10 - _____	_____	___	___
11 - _____	_____	___	___