



# JEFFERSON COUNTY EMERGENCY SERVICES AGENCY

419 Sixteenth Avenue ■ Ranson, WV 25438  
Tel: 304-728-3287 ■ Fax: 304-728-6221 ■ jcesa.org

## Meeting Minutes December 21, 2021 AMBULANCE FEE HEARING

The annual hearing for the Ambulance Fee Ordinance was held at 6:30 p.m. on Tuesday December 21, 2021, at the JCESA office.

### ROLL CALL

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

### CALL TO ORDER

The meeting was called to order at 6:34 p.m. by Vice-Chairman Troxel, with a confirmed quorum.

### PLEDGE OF ALLEGIANCE

### PRESENTATION


- Director Burner presented the JCESA FY23 budget request draft (Exhibit A), and answered questions from Board members.

### PUBLIC COMMENT - None

### ADJOURNMENT

- Motion to adjourn by Simpson, 2nd by Stillwell - Motion carries unanimously on voice vote. Meeting adjourned at 6:59 p.m.

Respectfully submitted by Debbie Lancaster, Secretary.

  
 \_\_\_\_\_  
 Approved - Craig Simpson, JCESA Chairman

*Feb 15, 2022*  
 \_\_\_\_\_  
 Date

**It's About Saving Lives**

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

 **SCANNED**  
*2/16/22*

# Exhibit A



# JEFFERSON COUNTY EMERGENCY SERVICES AGENCY

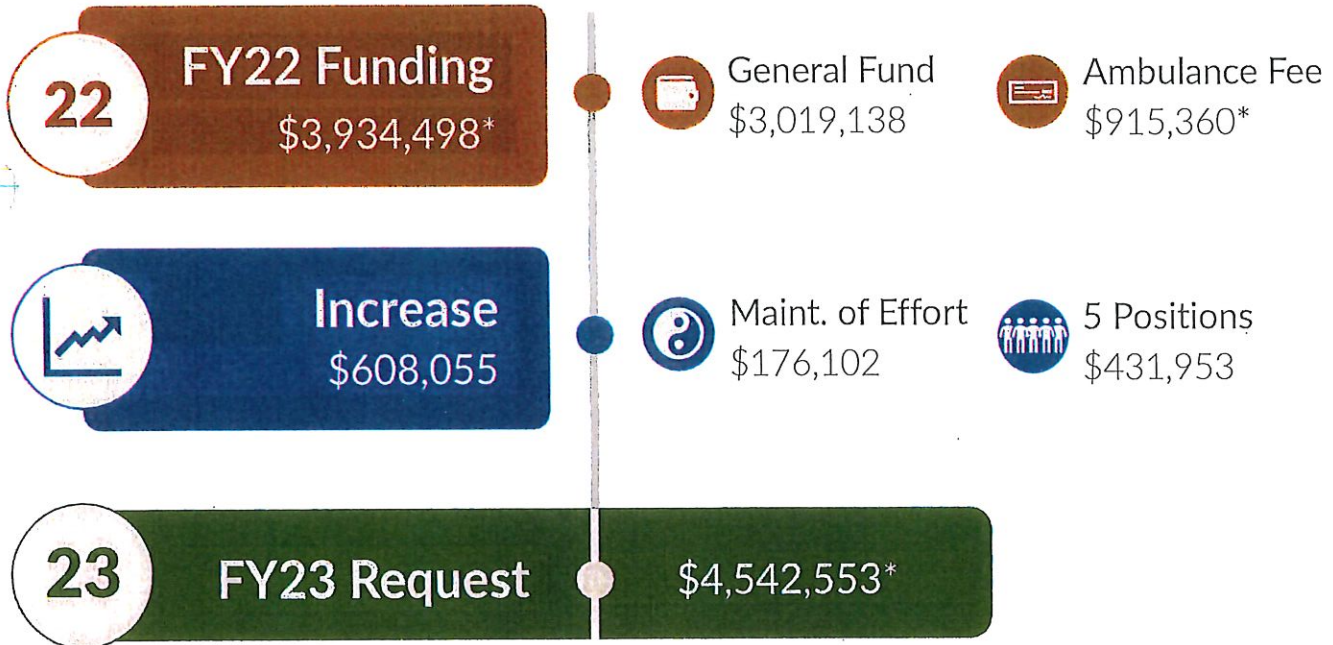
**DRAFT**

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

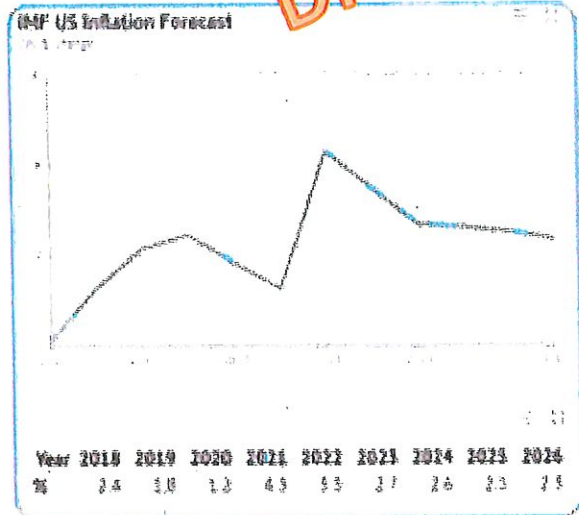
Projected price increases – 5-10%

### Most impactful:

- Health Insurance
- Workers Compensation

### Others:

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



## 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%

Consumer prices were up 4.6% as pandemic-related supply shortages, along with summer 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.

# SIGN-IN SHEET

## CLASS II AMBULANCE FEE BUDGET HEARING

Type of Meeting: Regular Special

Meeting Date: DECEMBER 21, 2021

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

Time: 6:30

**Board Members:** ( Please Print )

- |                          |                             |                                |
|--------------------------|-----------------------------|--------------------------------|
| 1 - <u>STEVE HARRIS</u>  | 2 - <u>Tricia Jackson</u>   | 3 - <u>Chris Johnson</u>       |
| 4 - <u>Jacob Tippin</u>  | 5 - <u>Joshua Stillwell</u> | 6 - <u>Ross L. Morgan</u>      |
| 7 - <u>Anthony Crook</u> | 8 - <u>Debbie Lancaster</u> | 9 - <u>Dr. Marney 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>Sara Considine</u>	<u>JCESA</u>	_____	<u>X</u>
2 - <u>R Craig Horn</u>	<u>JCESA</u>	_____	<u>X</u>
3 - <u>Mike Siro</u>	<u>local SSS 1</u>	_____	<u>X</u>
4 - <u>Marshall Douthett</u>	<u>SFD</u>	<u>maybe</u>	_____
5 - <u>Earl C. Coyle Jr</u>	<u>Frankie</u>	<u>✓</u>	_____
6 - <u>Mike Moody</u>	<u>MVF</u>	_____	<u>✓</u>
7 - <u>John Bethard</u>	<u>JCESA</u>	<u>✓</u>	_____
8 - _____	_____	_____	_____
9 - _____	_____	_____	_____
10 - _____	_____	_____	_____
11 - _____	_____	_____	_____