

# **Jefferson County Emergency Services Agency**



**Board Meeting**

**March 15, 2022**

**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

March 15, 2022

The March meeting of the Jefferson County Emergency Services Agency (JCESA) Board will be held at 7:00 p.m. on Tuesday, March 15, 2022, at 419 Sixteenth Avenue, Ranson, West Virginia 25438.

ROLL CALL     *Sign in Sheet*

CALL TO ORDER – *Chairman Simpson*

PLEDGE OF ALLEGIANCE

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

APPROVAL OF MINUTES

1. February 15, 2022 - Regular Meeting Minutes (*Discussion/Action*)

TREASURER'S REPORT - *Steve Harris / Burner*

CHAIRMAN'S REPORT – *None*

IAFF Local 5351 REPORT – *Mike Sine/Josh Smith*

JCFRA REPORT - *Morgan*

DIRECTOR'S REPORT - *Burner*

1. Uncertainty following the Fitch study has taken a toll on the employees.
2. EMSRS employer contribution reduced from 10.5% to 9.5% beginning July 1, 2022.
3. WVCoRP Experience Mod for JCESA will remain at 0.8 for next year.
4. Line barriers have been removed from Quickest Route calculation in CAD.

UNFINISHED BUSINESS

1. IAFF Local 5351 request for monthly union dues to be deducted from payroll by ESA's CPA. (*Discussion/Action*)

NEW BUSINESS

1. JCESA Board position regarding Fitch report – J. Harris

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.

***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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## Meeting Minutes February 15, 2022

The February regular meeting of the Jefferson County Emergency Services Agency (JCESA) Board was held on Tuesday, February 15, 2022, at the JCESA office.

### ROLL CALL

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

( \* ) Present via Zoom

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

### PLEDGE OF ALLEGIANCE

**PUBLIC COMMENT** - None

### APPROVAL OF MINUTES

- Motion by Jackson, 2nd by S. Harris to approve the December 21, 2021, Regular meeting minutes as submitted - Motion carries unanimously on voice vote.
- Motion by S. Harris, 2nd by Jackson to approve the December 21, 2021, Ambulance Fee Budget Hearing meeting minutes as submitted - Motion carries unanimously on voice vote.
- None for January 2022 – meeting was cancelled due to weather.

### TREASURER'S REPORT

Burner assisted S. Harris with a review of accounts and expenses through December 2021 and January 2022.

- Motion by Jackson, 2<sup>nd</sup> by J. Jones to approve both December and January expense reports - Motion carries unanimously on voice vote.

**CHAIRMAN'S REPORT** – None

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## **IAFF LOCAL 5351 REPORT – Mike Sine**

1. Still working on establishing documents with the IRS for IAFF.
2. Submitted formal request asking ESA Board to consider deducting monthly union dues from 2 pay periods for staff who are Local 5351 members. (*Exhibit A*)
  - Jackson proposed to have moved to March meeting agenda for discussion.
  - Burner to check with CPA gather more details and suggested to present a draft agreement for review and further discussion.

## **JCFRA REPORT – Morgan**

1. Last month's meeting consisted of further discussing radio communication issues and looking into coordinate a Zoom meeting with Mr. Tom Miller to discuss "Levies" and having a better understanding.
2. Lt. Turner will be conducting more training at SU, they would like to see more ESA staff attend.
3. Jackson inquired on the status of Response Plan– Morgan stated its in progress.

## **DIRECTOR'S REPORT – Burner**

1. Revised FY23 Budget Request after the December JCESA meeting and submitted to County Commission and forwarded to ESA Board and JCFRA members via e-mail.
2. COVID workforce impact is reported weekly to HSEM Director, Steve Allen. Peak at one time was 10 employees during the month of January.
3. FY21 Auditor's Report has been completed, copies provided to all board members and uploaded to ESA website.
4. ESA office closed Monday, February 21<sup>st</sup> in observance of President's Day.

## **UNFINISHED BUSINESS**

1. Volunteer Fire Departments' FY23 Budget Request.
  - Jackson advised that the County Commission used the previous year's funding (\$70k/each VFD) as a starting point for FY23 budget consideration.
  - Simpson suggested the ESA board request \$100k for each VFD.
    - Motioned by J. Jones, 2<sup>nd</sup> by S. Harris to request \$100k for each VFD for a total of \$700k – Motion passes with 3 ayes. Jackson abstained.
    - Burner will email updated VFD budget request to County Finance Director, Mr. Thiel.

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## NEW BUSINESS

1. Volunteer Fire Departments' Financials – *Jackson*
  - Jackson' shared a spreadsheet summarizing revenue and expenses as reported by the VFDs on 990s, budget projections submitted with financial packets, and worksheets submitted at the December JCESA meeting.
    - Board members, EMS Chief Marshall DeMeritt with SFD, and VFD Chiefs in attendance discussed the figures and VFD's financials.
2. Jackson shared an article with the board; Lawmakers look at ways to increase funding, recruitment for VFDs from Jan 16, 2022, that may help provide funding ideas for VFD's. She plans to further research several other Senate and House Bills related to funding for VFD's.
3. Simpson welcomed John P. Jones as the new BOD Member, Fire Representative.

## ADJOURNMENT

- Motion to adjourn by Jackson, 2<sup>nd</sup> by S. Harris - Motion carries unanimously on voice vote. Meeting adjourned at 8:04 p.m.

Respectfully submitted by Debbie Lancaster, Secretary.

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Approved – Craig Simpson, JCESA Chairman

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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 \$ 2,280,157	\$ 2,280,157	\$ 1,505,637	\$ 2,275,762	\$ 4,395
JCC - Amb. Fee \$ 915,360	Part-time wages \$ 165,560	\$ 165,560	\$ 108,596	\$ 160,744	\$ 4,816
TB Assn. \$ 3,514	Overtime* \$ 134,475	\$ 134,475	\$ 64,525	\$ 124,574	\$ 9,901
CARES/ARPA \$ 137,815	WC & payroll tax \$ 372,577	\$ 372,577	\$ 233,326	\$ 370,759	\$ 1,818
Sale of assets \$ 0	Fringe \$ 649,880	\$ 649,880	\$ 410,936	\$ 646,557	\$ 3,323
Other \$ 5,620	All other expenses \$ 473,178	\$ 473,178	\$ 258,309	\$ 465,218	\$ 7,960
<b>Some income (i.e., dedicated grants) may not be reflected here.</b>	<b>Total</b>	<b>\$ 4,075,827</b>	<b>\$ 2,581,329</b>	<b>\$ 4,043,614</b>	<b>\$ 32,213</b>

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

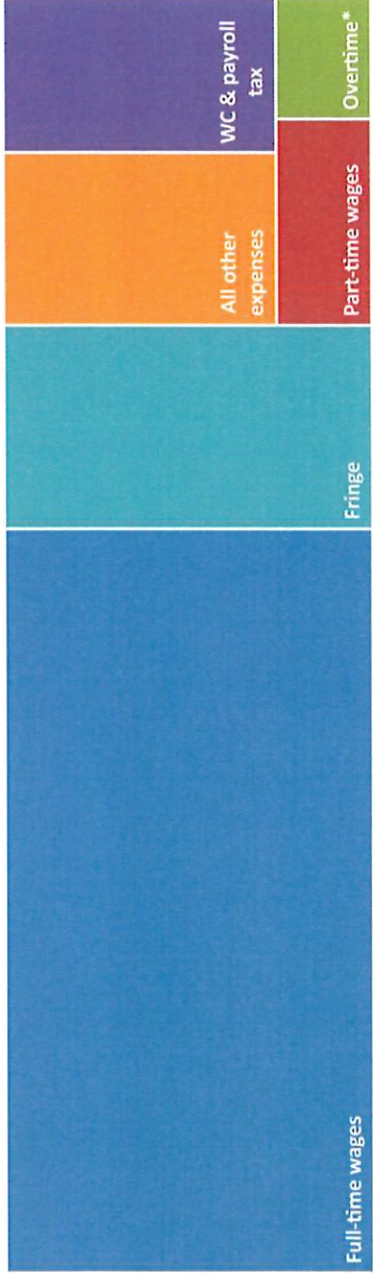
**Bank Account Balances**

as of: February 28, 2022

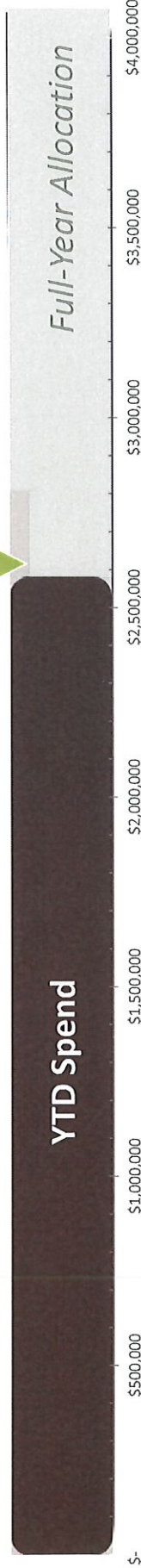
General	\$ 605,703
Payroll	\$ 50,092
Amb. Fee	\$ 641,702
Mortgage	\$ 128,641

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

YTD Spending - by Category



WE ARE HERE



64% of fiscal year complete based on 16.7 out of 26 pay periods finalized.

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	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	Forecast
Full Time	132,757	265,878	168,157	161,918	160,987	272,427	184,522	158,991	167,987	165,555	165,555	271,028	2,275,762
Part Time	22,461	16,255	12,693	12,204	9,305	12,765	15,497	7,416	33,174	10,430	10,430	20,859	160,744
Overtime	9,378	6,118	11,977	11,264	11,291	4,378	6,841	3,278	11,989	11,989	11,989	24,081	124,574
Worker Comp	13,005	13,005	13,005	13,914	13,914	13,914	13,914	13,914	15,139	14,941	14,941	25,135	178,741
FICA/Med	12,147	21,588	14,245	13,618	13,891	21,296	15,546	12,411	14,518	14,333	14,333	24,093	192,018
<b>Subtotal</b>	<b>189,748</b>	<b>322,844</b>	<b>220,077</b>	<b>212,918</b>	<b>209,388</b>	<b>324,780</b>	<b>236,320</b>	<b>196,010</b>	<b>220,063</b>	<b>217,248</b>	<b>217,248</b>	<b>365,196</b>	<b>2,931,839</b>
Medical Ins	22,305	28,862	28,062	29,676	6,245	29,688	32,274	31,967	32,738	32,738	32,738	32,739	340,031
Ancillary (dent,visn,life)	3,913	7,661	4,218	4,570	4,735	4,461	4,407	4,407	4,375	4,375	4,375	4,375	55,872
Retirement	14,605	28,142	18,330	18,184	18,082	29,060	20,051	17,033	18,898	18,642	18,642	30,986	250,654
<b>Subtotal</b>	<b>40,823</b>	<b>64,665</b>	<b>50,610</b>	<b>52,430</b>	<b>29,061</b>	<b>63,209</b>	<b>56,732</b>	<b>53,406</b>	<b>56,011</b>	<b>55,755</b>	<b>55,755</b>	<b>68,100</b>	<b>646,557</b>
Fuel	747	985	1,399	1,190	842	720	1,116	938	1,000	1,000	1,000	1,000	11,937
Rep & Maint (Auto)	345	614	815	842	201	141	185	141	500	500	500	500	5,284
License / Svc Contracts	-	1,001	517	11,293	4,346	40	750	-	500	500	500	3,335	22,782
Medical Exp	35	70	14,970	4,273	582	335	155	90	200	400	400	400	21,910
Em's Supplies	1,825	-	5,734	6,938	113	(6,845)	3,532	2,260	2,917	2,917	2,917	2,917	25,225
Uniforms/Fire Gear	3,555	4,420	2,668	6,201	12,661	378	2,172	221	5,000	5,000	6,000	18,000	66,276
Trav/Train (non-wage)	1,651	2,020	1,911	4,321	2,289	115	488	969	1,500	1,500	1,500	1,500	19,764
<b>Subtotal</b>	<b>8,158</b>	<b>9,110</b>	<b>28,014</b>	<b>35,058</b>	<b>21,034</b>	<b>(5,116)</b>	<b>8,398</b>	<b>4,619</b>	<b>11,617</b>	<b>11,817</b>	<b>12,817</b>	<b>27,652</b>	<b>173,178</b>
Auto & Liability Ins.	4,773	4,773	4,773	5,049	5,049	5,049	5,049	5,049	4,840	4,840	4,840	4,840	58,924
Prof Svc	2,125	2,125	2,125	2,125	2,125	4,825	2,125	2,600	3,083	3,083	3,083	3,083	32,507
Tech Svc	853	1,357	1,062	1,629	1,658	2,184	9,548	119	2,128	2,128	3,575	3,591	29,832
Office Exp/Equip Rent	3,168	1,142	2,248	1,531	1,365	1,615	1,647	565	1,500	1,500	1,500	1,500	19,281
Utilities	2,190	2,755	2,245	2,180	1,782	4,173	3,638	2,619	2,250	2,250	2,250	2,250	30,582
Rep & Maint (Facility)	226	211	-	-	-	-	-	397	200	200	200	200	1,634
Audit Costs	-	-	-	1,893	-	-	4,922	-	-	-	-	-	6,815
Other (Unemp./Conting)	95	-	-	-	-	-	-	93	-	-	-	70,000	70,188
<b>Subtotal</b>	<b>13,430</b>	<b>12,363</b>	<b>12,453</b>	<b>14,407</b>	<b>11,979</b>	<b>17,846</b>	<b>26,929</b>	<b>11,442</b>	<b>14,001</b>	<b>14,001</b>	<b>15,448</b>	<b>85,464</b>	<b>249,763</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>318,336</b>	<b>274,985</b>	<b>404,242</b>	<b>331,902</b>	<b>269,000</b>	<b>305,215</b>	<b>302,344</b>	<b>304,791</b>	<b>549,935</b>	<b>4,043,614</b>
<b>Cumulative Expenses</b>	<b>255,682</b>	<b>668,187</b>	<b>982,864</b>	<b>1,301,200</b>	<b>1,576,185</b>	<b>1,980,427</b>	<b>2,312,329</b>	<b>2,581,329</b>	<b>2,886,543</b>	<b>3,188,888</b>	<b>3,493,679</b>	<b>4,043,614</b>	

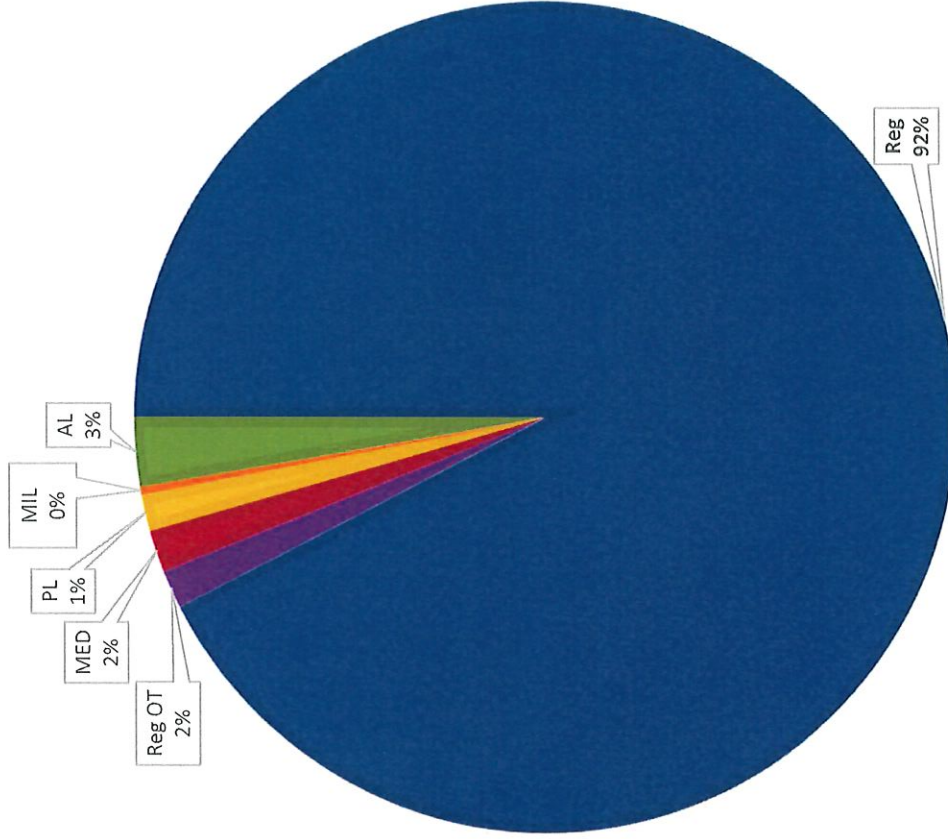
Expenses	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Full Time	110,478	228,496	126,188	114,327	143,093	241,790	163,879	141,084	134,813	132,381	132,381	226,071	1,894,981
Part Time	-	-	-	-	-	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-	-	-	-	-	-
Worker Comp	9,218	9,218	9,218	9,462	9,462	9,462	9,462	9,462	10,947	10,749	10,749	18,357	125,766
FICA/Med	8,034	17,062	9,193	8,303	10,947	17,744	12,326	10,291	10,279	10,094	10,094	17,238	141,605
<b>Subtotal</b>	<b>127,730</b>	<b>254,776</b>	<b>144,599</b>	<b>132,092</b>	<b>163,502</b>	<b>268,996</b>	<b>185,667</b>	<b>160,837</b>	<b>156,039</b>	<b>153,224</b>	<b>153,224</b>	<b>261,666</b>	<b>2,162,352</b>
Hosp	18,035	24,632	22,168	24,430	3,522	25,822	28,245	26,064	26,321	26,321	26,321	26,321	278,202
Life	3,280	6,840	3,164	3,336	4,045	3,870	3,827	3,582	3,542	3,542	3,542	3,542	46,111
Retirement	11,521	23,582	12,666	12,004	15,025	25,389	17,207	14,830	14,155	13,900	13,900	23,737	197,916
<b>Subtotal</b>	<b>32,836</b>	<b>55,054</b>	<b>37,998</b>	<b>39,770</b>	<b>22,592</b>	<b>55,081</b>	<b>49,279</b>	<b>44,475</b>	<b>44,018</b>	<b>43,763</b>	<b>43,763</b>	<b>53,600</b>	<b>522,229</b>
Fuel	747	985	1,399	1,190	842	720	1,116	938	1,000	1,000	1,000	1,000	11,937
Rep & Maint (Auto)	345	614	815	842	201	141	185	141	500	500	500	500	5,284
License / Svc Contracts	1,001	1,001	517	11,293	4,346	40	750	500	500	500	500	3,335	22,782
Medical Exp	35	70	14,970	4,273	582	335	155	90	200	400	400	400	21,910
Ems Supplies	1,825	-	5,734	6,938	113	(6,845)	3,532	2,260	2,917	2,917	2,917	2,917	25,225
Uniforms/Fire Gear	3,555	4,420	2,668	6,201	12,661	378	2,172	221	5,000	5,000	6,000	18,000	66,276
Trav/Train (non-wage)	1,651	2,020	1,911	4,321	2,289	115	488	969	1,500	1,500	1,500	1,500	19,764
<b>Subtotal</b>	<b>8,158</b>	<b>9,110</b>	<b>28,014</b>	<b>35,058</b>	<b>21,034</b>	<b>(5,116)</b>	<b>8,398</b>	<b>4,619</b>	<b>11,617</b>	<b>11,817</b>	<b>12,817</b>	<b>27,652</b>	<b>173,178</b>
Auto & Liability Ins.	3,580	3,580	3,580	3,789	3,789	3,789	3,789	3,789	3,580	3,580	3,580	3,580	44,005
Prof Svc	2,125	2,125	2,125	2,125	2,125	4,825	2,125	2,600	3,083	3,083	3,083	3,083	32,507
Tech Svc	853	1,357	1,062	1,629	1,658	2,184	9,548	119	2,128	2,128	3,575	3,591	29,832
Office Exp/Equip Rent	3,168	1,142	2,248	1,531	1,365	1,615	1,647	565	1,500	1,500	1,500	1,500	19,281
Utilities	2,190	2,755	2,245	2,180	1,782	4,173	3,638	2,619	2,250	2,250	2,250	2,250	30,582
Rep & Maint (Facility)	226	211	-	-	-	-	-	397	200	200	200	200	1,634
Audit Costs	-	-	-	1,893	-	-	4,922	-	-	-	-	-	6,815
Other (Unemp./Conting)	95	-	-	-	-	-	-	93	-	-	-	70,000	70,188
<b>Subtotal</b>	<b>12,237</b>	<b>11,170</b>	<b>11,260</b>	<b>13,147</b>	<b>10,719</b>	<b>16,586</b>	<b>25,669</b>	<b>10,182</b>	<b>12,741</b>	<b>12,741</b>	<b>14,188</b>	<b>84,204</b>	<b>234,844</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>223,590</b>	<b>221,369</b>	<b>339,070</b>	<b>272,536</b>	<b>223,636</b>	<b>227,939</b>	<b>225,068</b>	<b>227,515</b>	<b>430,645</b>	<b>3,134,880</b>
<b>Cumulative Expenses</b>	<b>184,484</b>	<b>518,117</b>	<b>743,511</b>	<b>967,101</b>	<b>1,188,471</b>	<b>1,527,540</b>	<b>1,800,076</b>	<b>2,023,712</b>	<b>2,251,651</b>	<b>2,476,719</b>	<b>2,704,235</b>	<b>3,134,880</b>	

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
Full Time	22,279	37,382	41,969	47,591	17,894	30,637	20,643	17,907	33,174	33,174	33,174	44,957	380,781
Part Time	22,461	16,255	12,693	12,204	9,305	12,765	15,497	7,416	10,430	10,430	10,430	20,859	160,744
Overtime	9,378	6,118	11,977	11,264	11,291	4,378	6,841	3,278	11,989	11,989	11,989	24,081	124,574
Worker Comp	3,787	3,787	3,787	4,452	4,452	4,452	4,452	4,452	4,192	4,192	4,192	6,778	52,974
FICA/Med	4,113	4,526	5,052	5,315	2,944	3,552	3,220	2,120	4,239	4,239	4,239	6,855	50,414
<b>Subtotal</b>	<b>62,018</b>	<b>68,068</b>	<b>75,478</b>	<b>80,826</b>	<b>45,886</b>	<b>55,784</b>	<b>50,653</b>	<b>35,173</b>	<b>64,024</b>	<b>64,023</b>	<b>64,023</b>	<b>103,530</b>	<b>769,487</b>
Hosp	4,270	4,230	5,894	5,246	2,723	3,866	4,029	5,903	6,417	6,417	6,417	6,418	61,829
Life	633	821	1,054	1,234	689	591	580	825	833	833	833	833	9,761
Retirement	3,084	4,560	5,664	6,180	3,057	3,671	2,844	2,203	4,742	4,742	4,742	7,249	52,739
<b>Subtotal</b>	<b>7,987</b>	<b>9,611</b>	<b>12,612</b>	<b>12,660</b>	<b>6,469</b>	<b>8,128</b>	<b>7,453</b>	<b>8,931</b>	<b>11,992</b>	<b>11,992</b>	<b>11,992</b>	<b>14,500</b>	<b>124,328</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>65,172</b>	<b>59,366</b>	<b>45,364</b>	<b>77,276</b>	<b>77,276</b>	<b>77,276</b>	<b>119,290</b>	<b>908,734</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>452,887</b>	<b>512,253</b>	<b>557,617</b>	<b>634,893</b>	<b>712,168</b>	<b>789,444</b>	<b>908,734</b>	

# LABOR HOURS BY PAY TYPE

FisYr	2022
PayMo. Ending	2/28/2022
Pay Type	Hours
Reg	6869
Reg OT	111
MED	122
PL	104
MIL	24
AL	200
<b>Grand Total</b>	<b>7430</b>

Total:	7,430
OT/Total	1.5%
Worked:	6,981
OT/Worked	1.6%



- Reg Regular Worked
  - Reg OT Overtime Worked
  - MED Medical Leave
  - PL Personal Leave
  - Comp Compensatory Leave
  - AL Administrative Leave\*
  - HOLU Holiday - Unworked
  - HOLW Holiday - Worked
  - HOLP Holiday - Prime
- \*Includes COVID Leave

February, 2022

