



JEFFERSON COUNTY EMERGENCY SERVICES AGENCY

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

Meeting Minutes October 18, 2022

The October regular meeting of the Jefferson County Emergency Services Agency (JCESA) Board was held on Tuesday, October 18, 2022, at the JCESA office.

ROLL CALL

Member	Present	Member	Present	Member	Present
Craig Simpson	Yes	Bryan Derrickson	Yes	Dr. Treese	Yes*
Tony Troxel	No	Jacob Harris	Yes	Ross Morgan	No
Steve Harris	No	Tricia Jackson	Yes	Nathan Cochran	Yes*
Debbie Lancaster	No	John P. Jones	Yes	Bob Burner	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 J. Harris to approve the August 16, 2022, Regular meeting minutes as submitted - Motion carries unanimously on voice vote.
- No meeting minutes for September 2022 – cancelled due to no quorum

TREASURER'S REPORT

Overview by Burner of financial report as provided in agenda packet.

- Motion by Jackson, 2nd by J. Harris to accept the Treasurer's report - Motion carries unanimously on voice vote.

CHAIRMAN'S REPORT

1. ESA Vehicle Sealed Bids - 2007 GMC Yukon
 - Bids were opened by Chairman Simpson and Secretary Lancaster on closing date as published in sealed bid announcement. Three bids received and the highest bid in the amount of \$1,168.00 was accepted. Sale transaction is complete.

IAFF LOCAL 5351 REPORT – None

JCFRA REPORT – None

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JEFFERSON COUNTY EMERGENCY SERVICES AGENCY

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DIRECTOR'S REPORT – *Burner*

1. Administrative office will be closed Fri., Nov. 11th in observance of Veteran's Day, and Nov. 24th – 25th in observance of Thanksgiving Day.
2. BCA T-Shirts – long sleeve \$20.00, short sleeve \$15.00 (two-designs) see Debbie
3. Annual staff physicals completed Sept. 12th and 13th
4. Emails sent to VFD Chiefs requesting 990 Packets for FY23 County Allocated Funding
5. Proposals for Services to conduct FY22-23 Audits were mailed to 6 CPA firms for consideration – only one responded.
6. JCESA Annual Report for FY22 (*Exhibit A*)
7. Technician S. Biller and Paramedic W. Poe are the JCESA Honorees receiving awards at the Chamber of Commerce Public Safety Recognition Banquet tonight.

UNFINISHED BUSINESS – *None*

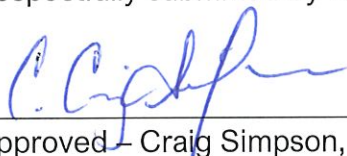
NEW BUSINESS

Chairman Simpson appointed J. Harris, Jackson, and Derrickson to the Audit Committee and requested a recommendation of one CPA Firm to complete ESAs Audit Reports for FY22-FY23.

- After reviewing the sole RFP received for consideration, the Audit Committee recommended selection of David L. Howell, CPA to perform the FY22-FY23 Audit(s.)
 - Motion by Jackson 2nd by Derrickson to approve David L. Howell as the CPA firm to complete ESAs FY22-FY23 Audit Reports - Motion carries unanimously on voice vote.

ADJOURNMENT - Chairman Simpson adjourned the meeting at 7:39 p.m.

Respectfully submitted by Debbie Lancaster, Secretary.


Approved – Craig Simpson, JCESA Chairman


Date

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Meeting Minutes August 16, 2022

The August regular meeting of the Jefferson County Emergency Services Agency (JCESA) Board was held on Tuesday, August 16, 2022, at the JCESA office.

ROLL CALL

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

(*) Present via Zoom

The meeting was called to order at 6:59 p.m. by Chairman Simpson, with a confirmed quorum.

Chairman Simpson introduced new board member, Bryan Derrickson.

PLEDGE OF ALLEGIANCE

PUBLIC COMMENT – None

APPROVAL OF MINUTES

- Motion by S. Harris, 2nd by Troxel to approve the July 19, 2022, Regular meeting minutes as submitted - Motion carries unanimously on voice vote.

TREASURER'S REPORT

S. Harris reported on the number and dollar amount of checks signed. Financial report of income and expenses provided in agenda packet.

- Motion by Jackson, 2nd by Troxel to accept the Treasurer's report - Motion carries unanimously on voice vote.

CHAIRMAN'S REPORT - None

IAFF LOCAL 5351 REPORT – None

JCFRA REPORT – Morgan

1. Morgan reported that there was no quorum for the last JCFRA meeting, but the JCFRA discussed looking at a fire levy again. He emailed a poll to the member departments to select 6 nominees for the JCESA board: 3 nominees for fire representative and 3 nominees for EMS representative. The nominees for fire are John Paul Jones, Scott

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JEFFERSON COUNTY EMERGENCY SERVICES AGENCY

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Cooper, and Steven Harris. The nominees for EMS are Craig Simpson, Marshall DeMeritt, and Doug Snowden. Morgan will submit the list to the JCC office.

2. Morgan inquired about a timeline for the transition of the ESA to a County Department.
 - Commissioner Jackson advised that she expected a timeline to be presented at the next JCC meeting on Thursday, August 18th.
3. Morgan noted that the ESA board was not advised that JCC staff would be attending the WVSFC meeting on August 4th.
 - Jones noted that the JCC has not communicated or consulted with the ESA board regarding any of the recent changes.

DIRECTOR'S REPORT – Burner

1. Administrative office will be closed Monday, Sept. 5th in observance of Labor Day.
2. BCA Shirts are available. Long sleeve: \$20, short sleeve: \$15, Size S to 5XL – see Debbie.
3. FY22/23 *Audit Request for Proposals* will be mailed out to 6 CPA firms for bidding consideration around the end of August.
4. JCESA Annual Report for FY22 will be presented at the September board meeting.
5. Request to conduct pay scale study. (*Exhibit A*)
 - Motion by S. Harris, 2nd by Jackson to conduct a pay study in-house. - Motion carries unanimously on voice vote.
 - Jones, S. Harris, Simpson, and Derrickson advised they would like to be involved in the project.
6. Burner explained that ALS medications for all units in the county are purchased by the agency and the cost is reimbursed by the volunteer departments quarterly based on proportional share of ALS transports. Burner recommends ceasing this practice so that the volunteer companies are not purchasing medications that they will not be using due to the EMS transition.
 - Motion by Troxel, 2nd by Jackson to discontinue billing for ALS medications to the volunteer departments. - Motion carries unanimously on voice vote.

UNFINISHED BUSINESS – *Simpson asked if BFD had taken possession of the vehicle donated by the ESA at the July meeting. Burner confirmed that it had.*

NEW BUSINESS – *None*

ADJOURNMENT

- Motion to adjourn by S. Harris, 2nd by Troxel - Motion carries unanimously on voice vote. Meeting adjourned at 7:31 p.m.

Respectfully submitted by Debbie Lancaster, Secretary.

Approved – Craig Simpson, JCESA Chairman

Date

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Income	Expenses	Full-Year Allocation	YTD Spend	Full-Year Forecast	Variance
JCC - Gen. Fund \$ 3,102,494	Full-time wages \$ 2,181,759	\$ 309,801	\$ 2,178,616	\$ 3,143	
JCC - Amb. Fee \$ 946,330	Part-time wages \$ 176,174	\$ 19,573	\$ 171,083	\$ 5,091	
TB Assn. \$ 0	Overtime \$ 174,529	\$ 17,555	\$ 167,650	\$ 6,879	
Other Grants \$ 0	WC & payroll tax \$ 374,172	\$ 50,094	\$ 370,774	\$ 3,399	
Sale of assets \$ 0	Fringe \$ 719,786	\$ 105,624	\$ 710,702	\$ 9,084	
Other \$ 1,051	All other expenses \$ 422,404	\$ 53,226	\$ 420,737	\$ 1,667	
Total	\$ 4,048,824	\$ 555,873	\$ 4,019,561	\$ 29,263	

Some income (i.e., dedicated grants) may not be reflected here.

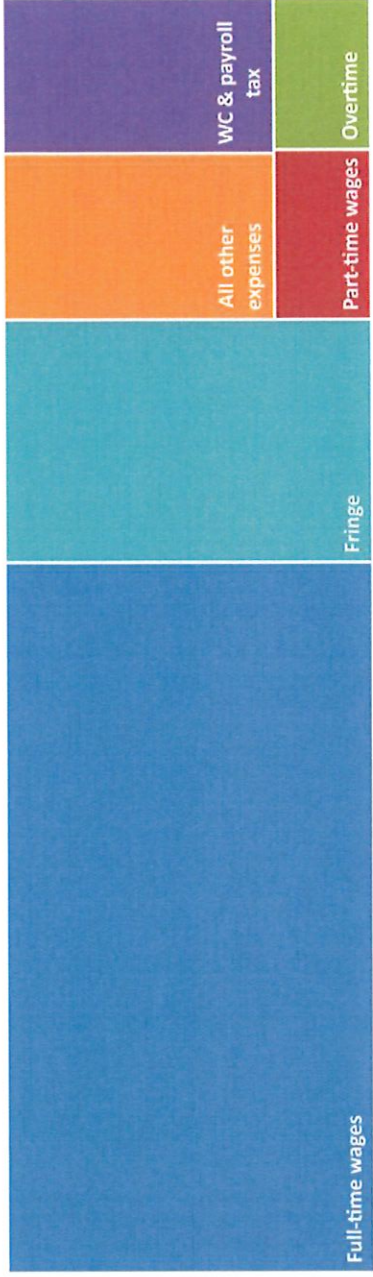
Bank Account Balances

as of: August 31, 2022

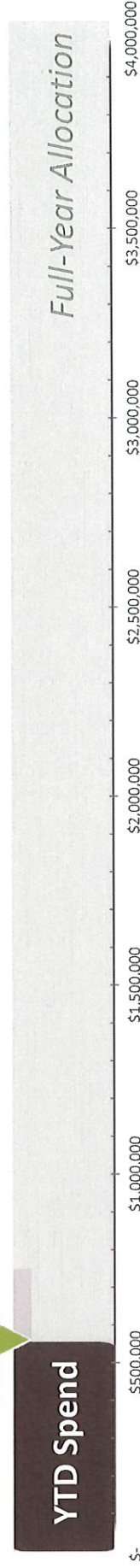
General	\$ 754,170
Payroll	\$ 169,751
Amb. Fee	\$ 605,484
Mortgage	\$ 179,227

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

YTD Spending - by Category



WE ARE HERE



14% of fiscal year complete based on 3.6 out of 26 pay periods finalized.

Jefferson County Emergency Services Agency

Monthly Expense Budget - FY2023 (July 2022 - June 2023)

Through August

Fund: **COMBINED**

Expenses	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
	1.6	2	2	2	2	3	2	2	2	2	2	3.4	26
	Actual	Actual	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Full Time	145,062	164,739	151,973	173,791	173,791	261,061	173,791	173,791	151,973	151,973	151,973	304,699	2,178,616
Part Time	8,505	11,068	12,332	14,094	14,094	21,141	14,094	14,094	12,332	12,332	12,332	24,664	171,083
Overtime	10,325	7,230	12,217	13,962	13,962	20,943	13,962	13,962	12,217	12,217	12,217	24,434	167,650
Worker Comp	12,291	12,291	14,432	14,432	14,432	21,675	14,432	14,432	12,621	12,621	12,621	25,296	179,767
FICA/Med	12,063	13,449	13,460	15,391	15,391	23,115	15,391	15,391	13,460	13,460	13,460	26,977	191,007
Subtotal	188,246	208,777	202,604	231,670	231,670	347,935	231,670	231,670	202,604	202,604	202,604	406,071	2,888,122
Medical Ins	31,484	30,947	36,012	36,012	36,012	36,012	36,012	36,012	36,012	36,012	36,012	36,012	422,546
Ancillary (dent,visn,life)	4,087	8,008	5,317	5,317	5,317	5,317	5,317	5,317	5,317	5,317	5,317	5,317	65,262
Retirement	14,761	16,337	15,598	17,837	17,837	26,790	17,837	17,837	15,598	15,598	15,598	31,268	222,894
Subtotal	50,332	55,292	56,926	59,165	59,165	68,119	59,165	59,165	56,926	56,926	56,926	72,596	710,702
Fuel	-	-	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	11,000
Rep & Maint (Auto)	673	4,129	700	700	700	700	700	700	700	700	700	3,000	11,802
License / Svc Contracts	1,200	-	500	18,000	5,000	750	750	-	-	-	900	3,000	29,400
Medical Exp	20	-	16,000	11,000	600	400	200	400	400	400	400	400	30,220
Erms Supplies	2,755	2,217	3,667	3,667	3,667	3,667	3,667	3,667	3,667	3,667	3,667	3,667	41,639
Uniforms/Fire Gear	6,245	1,708	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	18,000	75,453
Trav/Train (non-wage)	4,018	1,767	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	26,785
Subtotal	14,911	9,821	29,567	42,067	13,717	18,467	14,017	13,467	13,467	13,467	14,367	28,967	226,299
Auto & Liability Ins.	5,042	5,042	5,194	5,194	5,194	5,194	5,194	5,194	5,194	5,194	5,194	5,194	62,020
Prof Svc	3,243	2,250	2,275	2,275	2,275	5,275	2,275	2,275	2,275	2,275	2,275	5,275	37,243
Tech Svc	-	1,719	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	3,100	23,719
Office Exp/Equip Rent	5,654	1,437	1,575	1,575	1,575	1,575	1,575	1,575	1,575	1,575	1,575	1,575	22,841
Utilities	1,749	2,358	2,470	2,398	1,960	4,590	4,002	3,314	3,097	3,155	2,244	4,478	35,815
Rep & Maint (Facility)	-	-	-	200	-	200	-	200	-	200	-	2,000	2,800
Audit Costs	-	-	-	3,000	-	-	7,000	-	-	-	-	-	10,000
Other (Unemp./Conting)	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	15,688	12,806	13,613	16,742	13,104	18,934	22,145	14,658	14,240	17,498	13,388	21,622	194,438
Total	269,177	286,696	302,710	349,643	317,655	453,454	326,997	318,959	287,237	290,495	287,284	529,255	4,019,561
Cumulative Expenses	269,177	555,873	858,583	1,208,225	1,525,880	1,979,335	2,306,331	2,625,291	2,912,527	3,203,022	3,490,306	4,019,561	

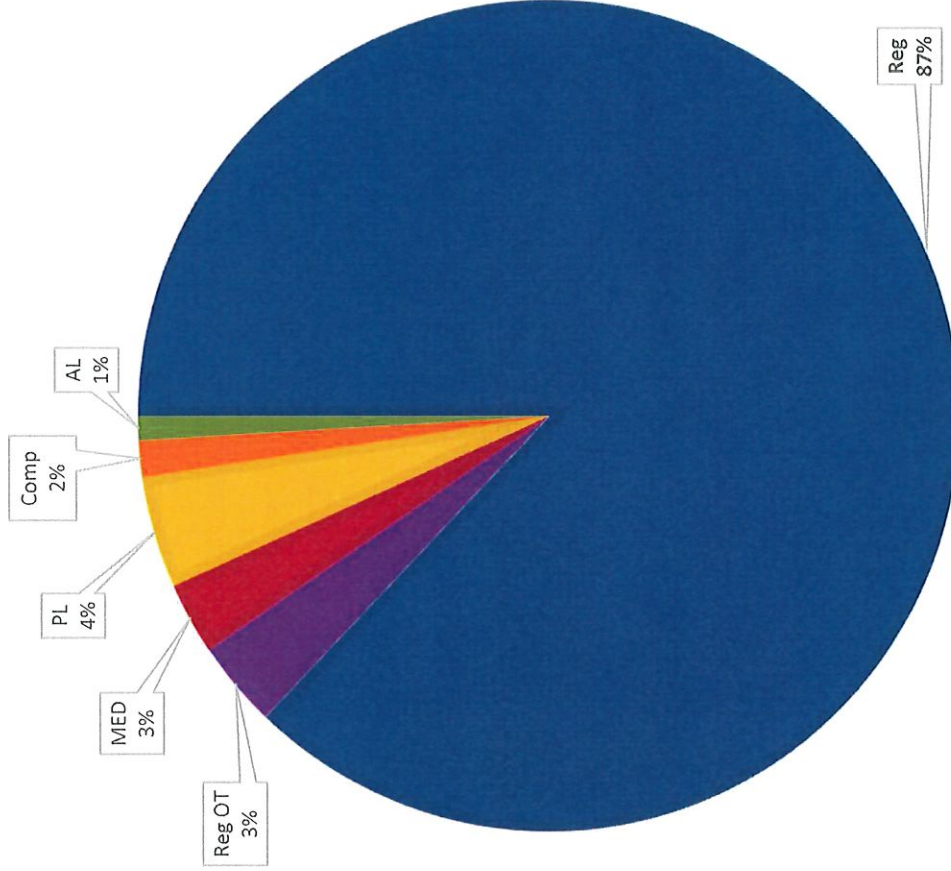
Expenses	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun		Total		
	Actual	7%	Actual	7%	Forecast	7%	Forecast	7%	Forecast	8%	Forecast	8%	Forecast	8%	Forecast	8%	Forecast	7%	Forecast	7%	Forecast	7%	Forecast	14%	Forecast	14%	Forecast
Full Time	35,824	7%	43,800	7%	22,705	7%	26,055	8%	26,055	8%	39,458	12%	26,055	8%	26,055	8%	22,705	7%	22,705	7%	22,705	7%	46,162	14%	360,282	14%	360,282
Part Time	8,505		11,068		12,332		14,094		14,094		21,141		14,094		14,094		12,332		12,332		12,332		24,664		171,083		171,083
Overtime	10,325		7,230		12,217		13,962		13,962		20,943		13,962		13,962		13,962		12,217		12,217		24,434		167,650		167,650
Worker Comp	3,073		3,073		3,379		3,869		3,869		5,830		3,869		3,869		3,379		3,379		3,379		6,811		47,778		47,778
FICA/Med	4,092		4,640		3,603		4,126		4,126		6,218		4,126		4,126		3,603		3,603		3,603		7,264		53,130		53,130
Subtotal	61,819		69,811		54,236		62,106		62,106		93,590		62,106		62,106		54,236		54,236		54,236		109,335		799,922		799,922
Hosp	7,656		7,486		7,058		7,058		7,058		7,058		7,058		7,058		7,058		7,058		7,058		7,058		85,725		85,725
Life	946		971		917		917		917		917		917		917		917		917		917		917		11,084		11,084
Retirement	4,473		4,905		3,318		3,802		3,802		5,738		3,802		3,802		3,318		3,318		3,318		6,707		50,300		50,300
Subtotal	13,075		13,362		11,293		11,777		11,777		13,713		11,777		11,777		11,293		11,293		11,293		14,682		147,109		147,109
Fuel	-		-		-		-		-		-		-		-		-		-		-		-		-		-
Rep & Maint (Auto)	-		-		-		-		-		-		-		-		-		-		-		-		-		-
License / Svc Contracts	-		-		-		-		-		-		-		-		-		-		-		-		-		-
Medical Exp	-		-		-		-		-		-		-		-		-		-		-		-		-		-
Ems Supplies	-		-		-		-		-		-		-		-		-		-		-		-		-		-
Uniforms/Fire Gear	-		-		-		-		-		-		-		-		-		-		-		-		-		-
Trav/Train (non-wage)	-		-		-		-		-		-		-		-		-		-		-		-		-		-
Subtotal	-		-		-		-		-		-		-		-		-		-		-		-		-		-
Auto & Liability Ins.	1,412		1,412		1,412		1,412		1,412		1,412		1,412		1,412		1,412		1,412		1,412		1,412		16,944		16,944
Prof Svc	-		-		-		-		-		-		-		-		-		-		-		-		-		-
Tech Svc	-		-		-		-		-		-		-		-		-		-		-		-		-		-
Office Exp/Equip Rent	-		-		-		-		-		-		-		-		-		-		-		-		-		-
Utilities	-		-		-		-		-		-		-		-		-		-		-		-		-		-
Rep & Maint (Facility)	-		-		-		-		-		-		-		-		-		-		-		-		-		-
Audit Costs	-		-		-		-		-		-		-		-		-		-		-		-		-		-
Other (Cars/Gear)	-		-		-		-		-		-		-		-		-		-		-		-		-		-
Subtotal	1,412		1,412		1,412		1,412		1,412		1,412		1,412		1,412		1,412		1,412		1,412		1,412		16,944		16,944

Total	76,306		84,585		66,940		75,295		75,295		108,715		75,295		75,295		66,940		66,940		66,940		125,428		963,975		963,975
Cumulative Expenses	76,306		160,891		227,831		303,126		378,421		487,136		562,431		637,726		704,667		771,607		838,547		963,975		963,975		963,975

FisYr 2023
 PayMo. Ending 8/31/2022

LABOR HOURS BY PAY TYPE

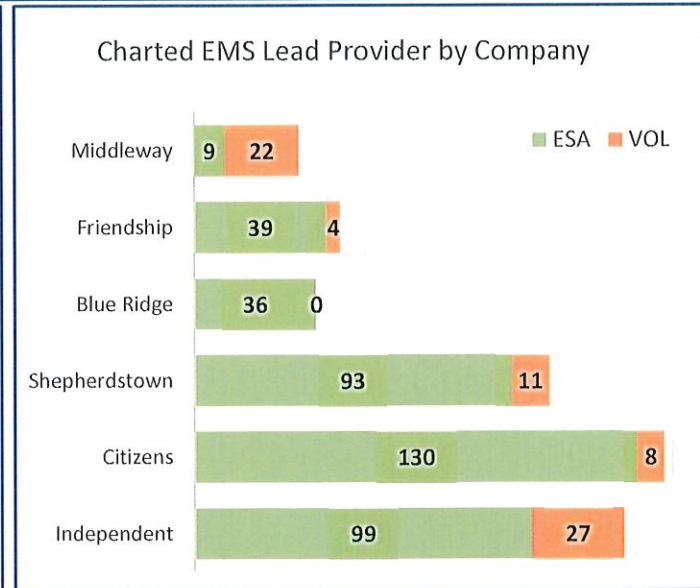
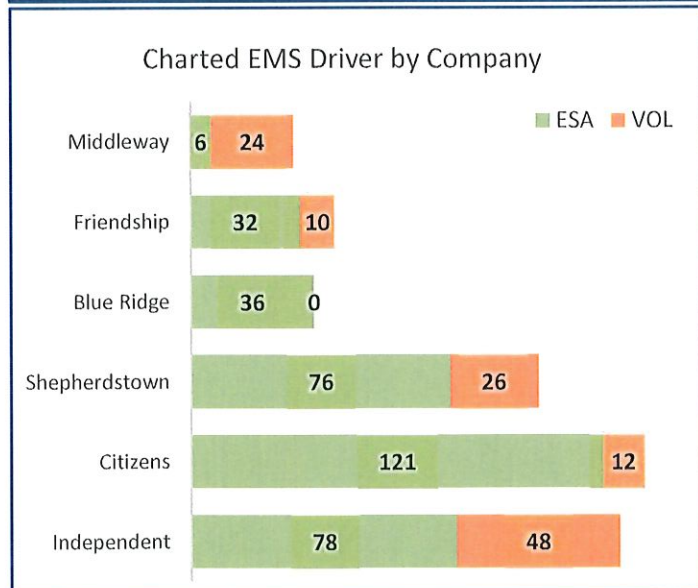
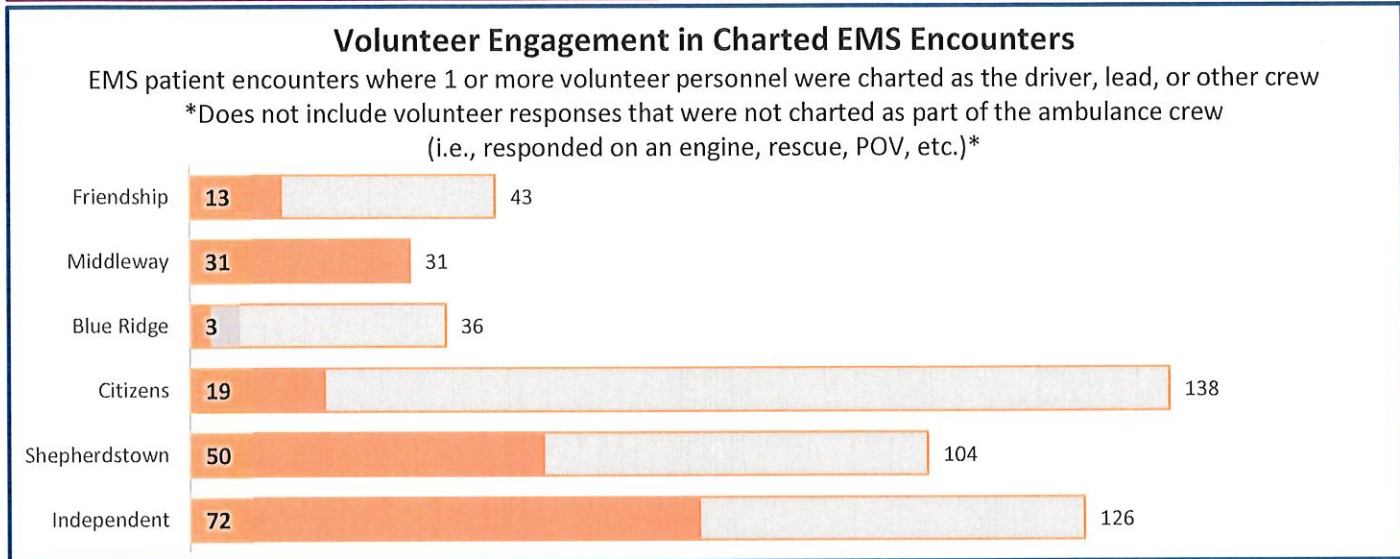
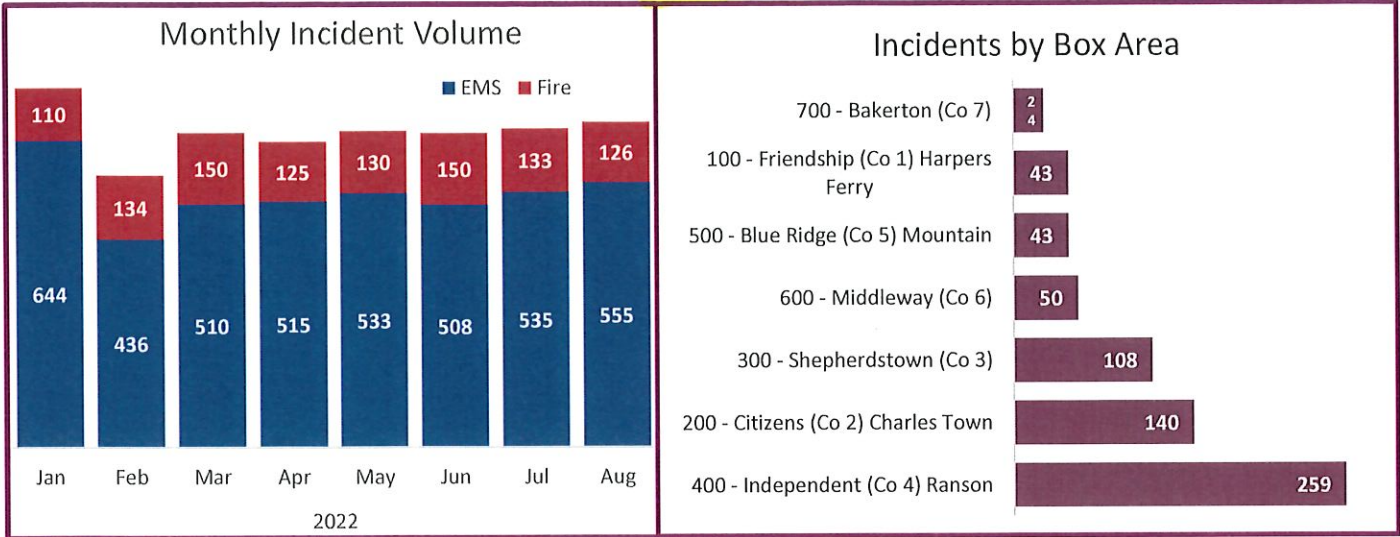
Pay Type	Hours
Reg	6823
Reg OT	266
MED	220
PL	340
Comp	111
AL	72
Grand Total	7832



Total:	7,832
OT/Total	3.4%
Worked:	7,089
OT/Worked	3.7%

- 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

August, 2022



Income	Expenses	Full-Year Allocation	YTD Spend	Full-Year Forecast	Variance
JCC - Gen. Fund \$ 3,148,871	Full-time wages \$ 483,230	\$ 2,181,759	\$ 483,230	\$ 2,200,072	\$ (18,313)
JCC - Amb. Fee \$ 900,000	Part-time wages \$ 35,616	\$ 176,174	\$ 35,616	\$ 174,793	\$ 1,381
TB Assn. \$ 0	Overtime \$ 31,760	\$ 174,529	\$ 31,760	\$ 169,638	\$ 4,891
Other Grants \$ 0	WC & payroll tax \$ 77,397	\$ 374,172	\$ 77,397	\$ 371,995	\$ 2,177
Sale of assets \$ 1,168	Fringe \$ 160,969	\$ 719,786	\$ 160,969	\$ 709,121	\$ 10,665
Other \$ 1,528	All other expenses \$ 104,046	\$ 423,572	\$ 104,046	\$ 428,377	\$ (4,805)
<i>Some income (i.e., dedicated grants) may not be reflected here.</i>	Total	\$ 4,049,992	\$ 893,018	\$ 4,053,997	\$ (4,005)

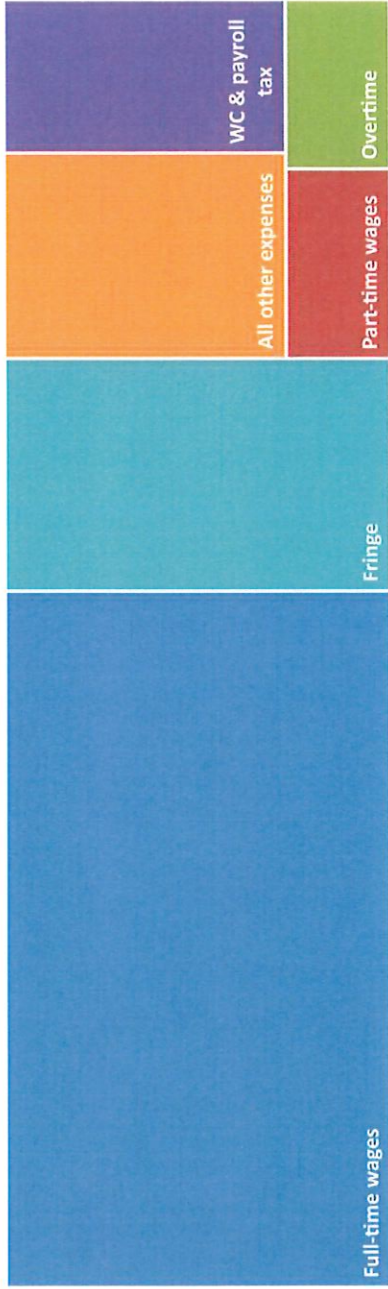
Bank Account Balances

as of: September 30, 2022

General	\$ 410,889
Payroll	\$ 172,768
Amb. Fee	\$ 731,037
Mortgage	\$ 172,522

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

YTD Spending - by Category



WE ARE HERE



22% of fiscal year complete based on 5.6 out of 26 pay periods finalized.

Jefferson County Emergency Services Agency

Monthly Expense Budget - FY2023 (July 2022 - June 2023)

Through September

Fund: COMBINED

Expenses	Jul	Aug	Sep	Oct	Nov	Dec	Jan		Feb		Mar		Apr		May		Jun		Total	
							1.6	2	2	2	2	2	2	2	2	2	2	2		2
	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	
Full Time	145,062	164,739	173,429	173,791	173,791	261,061	173,791	173,791	173,791	173,791	151,973	151,973	151,973	151,973	151,973	151,973	151,973	304,699	2,200,072	
Part Time	8,505	11,068	16,043	14,094	14,094	21,141	14,094	14,094	14,094	14,094	12,332	12,332	12,332	12,332	12,332	12,332	12,332	24,664	174,793	
Overtime	10,325	7,230	14,205	13,962	13,962	20,943	13,962	13,962	13,962	13,962	12,217	12,217	12,217	12,217	12,217	12,217	12,217	24,434	169,638	
Worker Comp	12,291	12,291	12,291	14,432	14,432	21,675	14,432	14,432	14,432	14,432	12,621	12,621	12,621	12,621	12,621	12,621	12,621	25,296	179,437	
FICA/Med	12,063	13,449	15,012	15,391	15,391	23,115	15,391	15,391	15,391	15,391	13,460	13,460	13,460	13,460	13,460	13,460	13,460	26,977	192,559	
Subtotal	188,246	208,777	230,980	231,670	231,670	347,935	231,670	231,670	231,670	231,670	202,604	202,604	202,604	202,604	202,604	202,604	202,604	406,071	2,916,499	
Medical Ins	31,484	30,947	33,127	36,012	36,012	36,012	36,012	36,012	36,012	36,012	36,012	36,012	36,012	36,012	36,012	36,012	36,012	36,012	419,662	
Ancillary (dent,visn,life)	4,087	8,008	4,410	5,317	5,317	5,317	5,317	5,317	5,317	5,317	5,317	5,317	5,317	5,317	5,317	5,317	5,317	5,317	64,355	
Retirement	14,761	16,337	17,808	17,837	17,837	26,790	17,837	17,837	17,837	17,837	15,598	15,598	15,598	15,598	15,598	15,598	15,598	31,268	225,104	
Subtotal	50,332	55,292	55,345	59,165	59,165	68,119	59,165	59,165	59,165	59,165	56,926	56,926	56,926	56,926	56,926	56,926	56,926	72,596	709,121	
Fuel	830	626	907	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	12,263	
Rep & Maint (Auto)	673	4,129	229	700	700	700	700	700	700	700	700	700	700	700	700	700	700	700	11,331	
License / Svc Contracts	1,200	-	647	18,000	5,000	750	750	750	750	750	-	-	-	-	900	900	900	3,000	29,547	
Medical Exp	20	15	15,900	11,000	600	400	200	200	400	400	400	400	400	400	400	400	400	400	30,135	
Ems Supplies	2,755	2,217	7,897	3,667	3,667	3,667	3,667	3,667	3,667	3,667	3,667	3,667	3,667	3,667	3,667	3,667	3,667	3,667	45,869	
Uniforms/Fire Gear	6,245	2,508	1,050	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	18,000	71,803	
Trav/Train (non-wage)	4,018	1,767	531	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	25,216	
Subtotal	15,741	11,262	27,161	42,067	13,717	18,467	14,017	14,017	13,467	13,467	13,467	13,467	13,467	13,467	14,367	14,367	14,367	28,967	226,164	
Auto & Liability Ins.	5,042	5,042	5,042	5,194	5,194	5,194	5,194	5,194	5,194	5,194	5,194	5,194	5,194	5,194	5,194	5,194	5,194	5,194	61,869	
Prof Svc	3,243	6,545	2,250	2,275	2,275	5,275	2,275	2,275	2,275	2,275	2,275	2,275	2,275	2,275	2,275	2,275	2,275	5,275	41,513	
Tech Svc	-	1,719	4,934	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	3,100	26,553	
Office Exp/Equip Rent	5,654	1,437	2,535	1,575	1,575	1,575	1,575	1,575	1,575	1,575	1,575	1,575	1,575	1,575	1,575	1,575	1,575	1,575	23,801	
Utilities	1,749	2,358	2,332	2,398	1,960	4,590	4,002	4,002	3,314	3,097	3,155	3,097	3,155	3,155	2,244	2,244	2,244	4,478	35,677	
Rep & Maint (Facility)	-	-	-	200	-	200	-	-	200	200	-	-	-	-	-	-	-	2,000	2,800	
Audit Costs	-	-	-	3,000	-	-	7,000	-	-	-	-	-	-	-	-	-	-	-	-	10,000
Other (Unemp./Conting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal	15,688	17,101	17,093	16,742	13,104	18,934	22,145	14,658	14,658	14,658	14,240	14,240	14,240	17,498	13,388	13,388	17,498	21,622	202,213	
Total	270,007	292,432	330,579	349,643	317,655	453,454	326,997	318,959	318,959	287,237	290,495	287,284	287,284	290,495	287,284	287,284	290,495	529,255	4,053,997	
Cumulative Expenses	270,007	562,439	893,018	1,242,661	1,560,316	2,013,770	2,340,767	2,659,726	2,946,963	3,237,457	3,524,741	3,524,741	3,524,741	3,237,457	3,524,741	3,524,741	3,237,457	4,053,997	8,107,994	

Jefferson County Emergency Services Agency

Monthly Expense Budget - FY2023 (July 2022 - June 2023)

Through September

Fund: GENERAL

Expenses	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
	1.6	2	2	2	2	3	2	2	2	2	2	2	26
		7%	7%	8%	8%	12%	8%	8%	7%	7%	7%	14%	
Full Time	109,238	120,939	128,058	147,736	147,736	221,603	147,736	147,736	129,269	129,269	129,269	258,537	1,817,123
Part Time	-	-	-	-	-	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-	-	-	-	-	-
Worker Comp	9,218	9,218	9,218	10,563	10,563	15,845	10,563	10,563	9,243	9,243	9,243	18,485	131,965
FICA/Med	7,971	8,809	9,353	11,265	11,265	16,897	11,265	11,265	9,857	9,857	9,857	19,713	137,373
Subtotal	126,427	138,966	146,629	169,563	169,563	254,345	169,563	169,563	148,368	148,368	148,368	296,736	2,086,461
Hosp	23,828	23,461	25,675	28,953	28,953	28,953	28,953	28,953	28,953	28,953	28,953	28,953	333,543
Life	3,141	7,037	3,506	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	53,284
Retirement	10,288	11,432	12,096	14,035	14,035	21,052	14,035	14,035	12,281	12,281	12,281	24,561	172,410
Subtotal	37,257	41,930	41,277	47,388	47,388	54,405	47,388	47,388	45,634	45,634	45,634	57,914	559,237
Fuel	830	626	907	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	12,263
Rep & Maint (Auto)	673	4,129	229	700	700	700	700	700	700	700	700	700	11,331
License / Svc Contracts	1,200		647	18,000	50	5,000	750	-	-	-	900	3,000	29,547
Medical Exp	20	15	15,900	11,000	600	400	200	400	400	400	400	400	30,135
Ems Supplies	2,755	2,217	7,897	3,667	3,667	3,667	3,667	3,667	3,667	3,667	3,667	3,667	45,869
Uniforms/Fire Gear	6,245	2,508	1,050	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	18,000	71,803
Trav/Train (non-wage)	4,018	1,767	531	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	25,216
Subtotal	15,741	11,262	27,161	42,067	13,717	18,467	14,017	13,467	13,467	13,467	14,367	28,967	226,164
Auto & Liability Ins.	3,630	3,630	3,630	3,782	3,782	3,782	3,782	3,782	3,782	3,782	3,782	3,782	44,925
Prof Svc	3,243	6,545	2,250	2,275	2,275	5,275	2,275	2,275	2,275	2,275	2,275	5,275	41,513
Tech Svc	-	1,719	4,934	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	3,100	26,553
Office Exp/Equip Rent	5,654	1,437	2,535	1,575	1,575	1,575	1,575	1,575	1,575	1,575	1,575	1,575	23,801
Utilities	1,749	2,358	2,332	2,398	1,960	4,590	4,002	3,314	3,097	3,155	2,244	4,478	35,677
Rep & Maint (Facility)	-	-	-	200	-	200	-	200	-	200	-	2,000	2,800
Audit Costs	-	-	-	3,000	-	-	7,000	-	-	-	-	-	10,000
Other (Unemp./Conting)	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	14,276	15,689	15,681	15,330	11,692	17,522	20,733	13,246	12,828	16,086	11,976	20,210	185,269
Total	193,701	207,847	230,748	274,348	242,360	344,739	251,702	243,664	220,296	223,555	220,344	403,827	3,057,131
Cumulative Expenses	193,701	401,548	632,296	906,644	1,149,004	1,493,743	1,745,445	1,989,109	2,209,405	2,432,960	2,653,304	3,057,131	

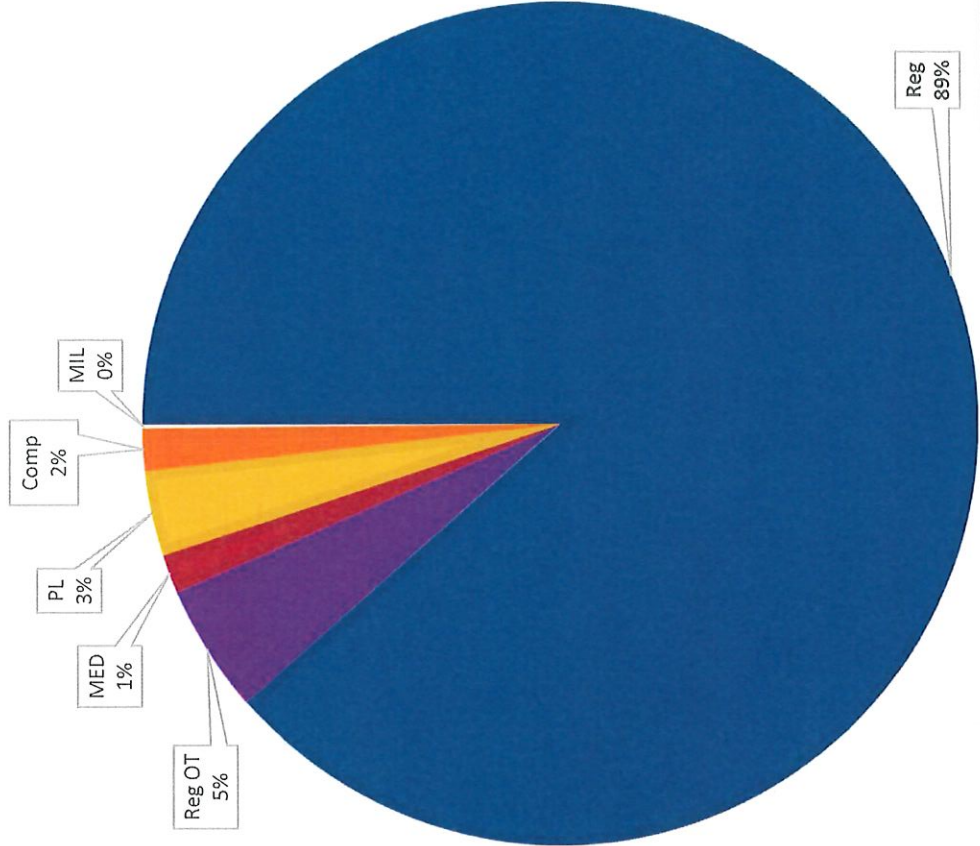
Expenses	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
	1.6	2	2	2	2	3	2	2	2	2	2	3.4	26
	7%	7%	7%	8%	8%	12%	8%	8%	7%	7%	7%	14%	
Full Time	35,824	43,800	45,371	26,055	26,055	39,458	26,055	26,055	22,705	22,705	22,705	46,162	382,949
Part Time	8,505	11,068	16,043	14,094	14,094	21,141	14,094	14,094	12,332	12,332	12,332	24,664	174,793
Overtime	10,325	7,230	14,205	13,962	13,962	20,943	13,962	13,962	12,217	12,217	12,217	24,434	169,638
Worker Comp	3,073	3,073	3,073	3,869	3,869	5,830	3,869	3,869	3,379	3,379	3,379	6,811	47,472
FICA/Med	4,092	4,640	5,659	4,126	4,126	6,218	4,126	4,126	3,603	3,603	3,603	7,264	55,185
Subtotal	61,819	69,811	84,351	62,106	62,106	93,590	62,106	62,106	54,236	54,236	54,236	109,335	830,038
Hosp	7,656	7,486	7,452	7,058	7,058	7,058	7,058	7,058	7,058	7,058	7,058	7,058	86,119
Life	946	971	904	917	917	917	917	917	917	917	917	917	11,071
Retirement	4,473	4,905	5,712	3,802	3,802	5,738	3,802	3,802	3,318	3,318	3,318	6,707	52,694
Subtotal	13,075	13,362	14,068	11,777	11,777	13,713	11,777	11,777	11,293	11,293	11,293	14,682	149,884
Fuel	-	-	-	-	-	-	-	-	-	-	-	-	-
Rep & Maint (Auto)	-	-	-	-	-	-	-	-	-	-	-	-	-
License / Svc Contract	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical Exp	-	-	-	-	-	-	-	-	-	-	-	-	-
Ems Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-
Uniforms/Fire Gear	-	-	-	-	-	-	-	-	-	-	-	-	-
Trav/Train (non-wage)	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
Auto & Liability Ins.	1,412	1,412	1,412	1,412	1,412	1,412	1,412	1,412	1,412	1,412	1,412	1,412	16,944
Prof Svc	-	-	-	-	-	-	-	-	-	-	-	-	-
Tech Svc	-	-	-	-	-	-	-	-	-	-	-	-	-
Office Exp/Equip Rent	-	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-
Rep & Maint (Facility)	-	-	-	-	-	-	-	-	-	-	-	-	-
Audit Costs	-	-	-	-	-	-	-	-	-	-	-	-	-
Other (Cars/Gear)	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	1,412	1,412	1,412	1,412	1,412	1,412	1,412	1,412	1,412	1,412	1,412	1,412	16,944
Total	76,306	84,585	99,831	75,295	75,295	108,715	75,295	75,295	66,940	66,940	66,940	125,428	996,866
Cumulative Expenses	76,306	160,891	260,722	336,017	411,312	520,027	595,322	670,617	737,557	804,498	871,438	996,866	

LABOR HOURS BY PAY TYPE

FisYr 2023
 PayMo. Ending 9/30/2022

Pay Type	Hours
Reg	7241
Reg OT	404
MED	122
PL	266
Comp	132
MIL	12
HOLU	223
HOLW	176
AL	24
BRVMT	56
Grand Total	8655

Total:	8,655
OT/Total	4.7%
Worked:	7,645
OT/Worked	5.3%



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

*Includes COVID Leave

September, 2022

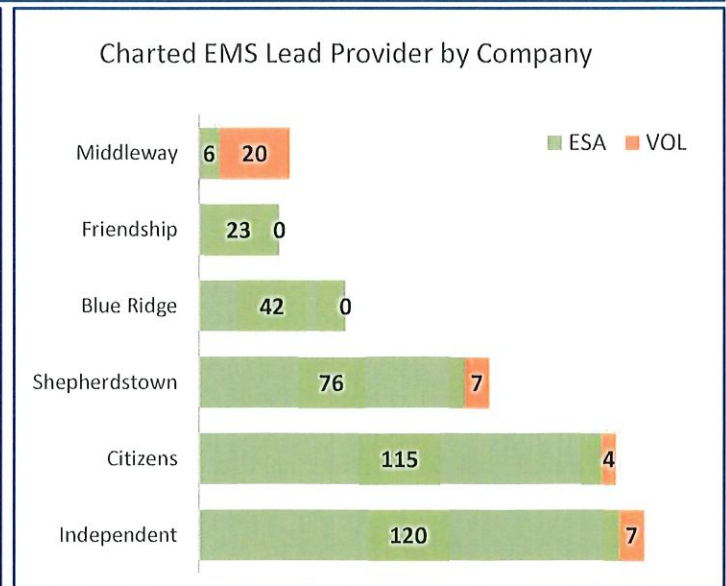
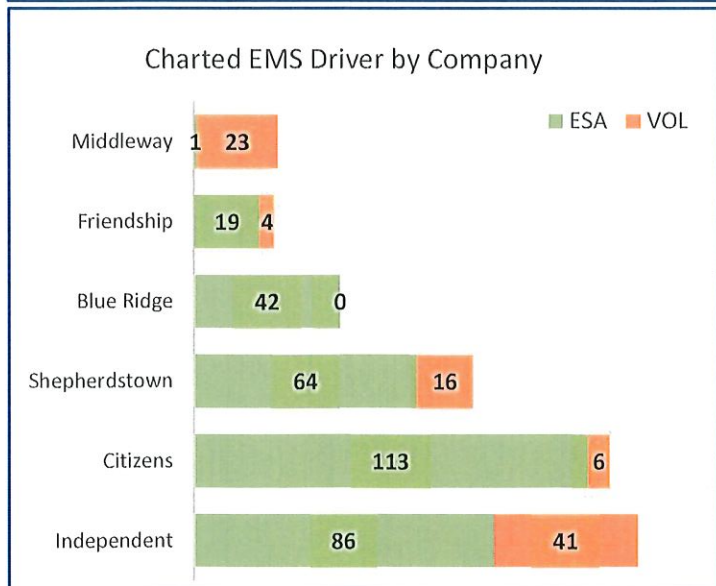
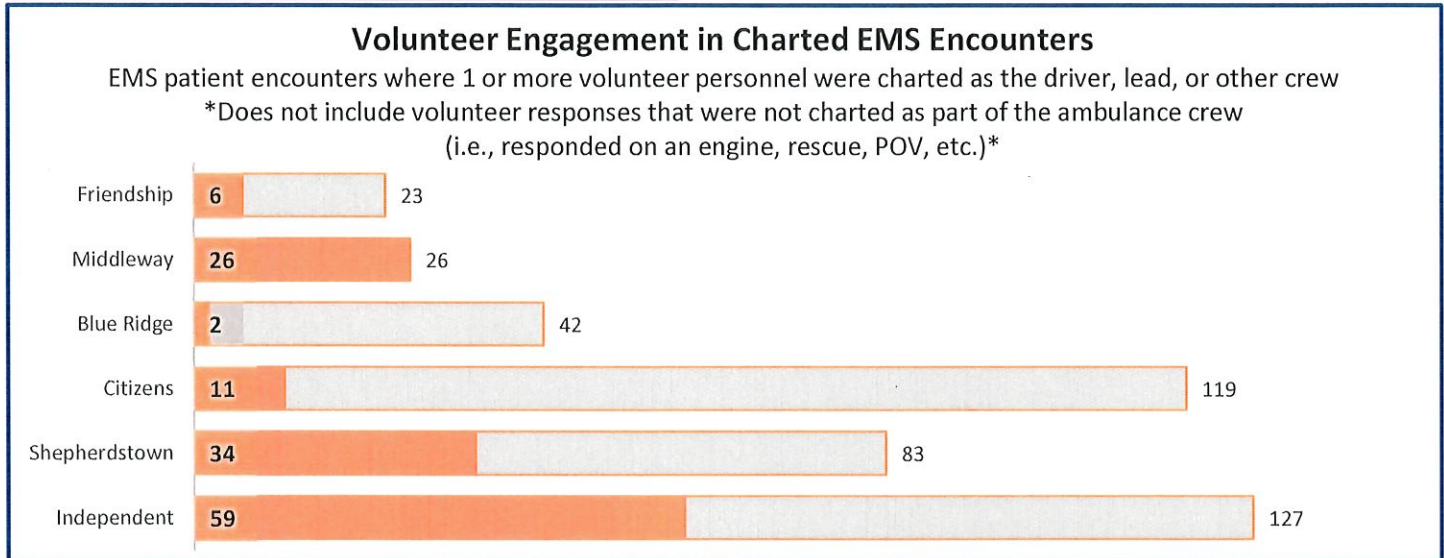
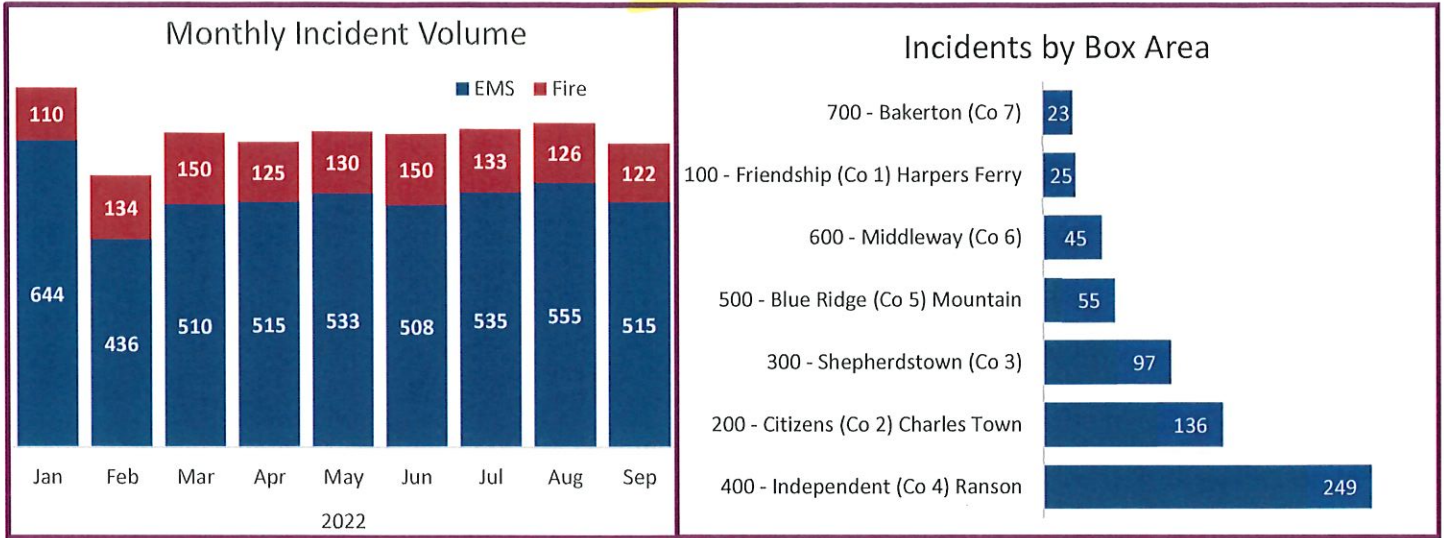


Exhibit A



Annual Report

FY2022

Jefferson County Emergency Services Agency
419 Sixteenth Ave, Ranson, WV 25438

Mission Statement

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

From the Director

In the eastern panhandle of West Virginia, Jefferson County Emergency Services Agency (JCESA) serves an ever-growing mixture of citizens and visitors to our farms, history-rich towns, bustling businesses, and Federal agencies-including parks. Like the County itself, JCESA has a proud heritage of tradition while constantly advancing on our quest to deliver the highest quality service with compassion and integrity. JCESA is proud to serve in partnership with our County's seven Volunteer Fire Departments who are dedicated to the wellbeing of every person on every call.



I'm honored to lead this incredible group of responders who do so much with so little. As the Director, my aim is to see to it that we are providing the tools, training, and support to our field providers, who deliver outstanding service to our customers with impartiality and excellence and promote the highest safety and welfare standards for all. Our team is consistently efficient and effective in the utilization of our resources here in Jefferson County as we continuously improved public confidence and trust.

This annual report is prepared for our Board, our partners, and the community to express the milestones of fiscal 2022 and look to the future with our fiscal 2023 goals.

A handwritten signature in blue ink, appearing to read "Rob B". The signature is stylized and fluid.

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Who We Are

JCESA is a component unit created by ordinance of the Jefferson County Commission under the authority of West Virginia Senate Bill 224. JCESA is funded by the County Commission through general revenue and an Ambulance Fee, also created by ordinance of the Commission.

JCESA provides staffing and support to the seven independently incorporated volunteer fire organizations in Jefferson County. JCESA does not own fire stations, fire apparatus, or ambulances. These assets are owned and managed by the volunteer organizations, each being a WVOEMS licensed EMS agency and recognized Fire Department, who are funded through various sources, including the County Commission, WV Fire Marshall, ambulance billing revenue, and significant fundraising efforts.

JCESA is WVOEMS licensed Emergency Medical Services agency and recognized by the WV State Fire Marshall as a Fire Prevention Unit, which is the classification established by WV statute allowing an organization without a designated fire response district to perform fire suppression activities under the jurisdiction of and alongside existing fire departments.

Field Staff

The foundation, core, and heart of the Agency are the professional field staff assigned to the seven volunteer stations, which includes Firefighter/Emergency Medical Technicians (FF/EMTs), Firefighter/Paramedics (FF/Paramedics), and the Lieutenants who also function as front-line Firefighter/Paramedics.

In addition to the full-time field staff, the Agency maintains a roster of approximately thirty part-time FF/EMTs and FF/Paramedics who fill standing vacancies built into the schedule design and vacancies created by full-time leave.

Administration

The Director, Office Manager, Operations Commander (Captain and FF/Paramedic), and Education & Compliance Officer (Captain and FF/Paramedic) are assigned to the centrally located JCESA building.

Board of Directors

Oversight for the Agency is provided by a volunteer board of directors appointed by the Commission. For FY22, the members of the Board were:

- ♦ Craig Simpson, EMS representative
- ♦ Tony Troxel (Vice-Chair), Citizen representative
- ♦ Steve Harris (Treasurer), Citizen representative
- ♦ Tricia Jackson, Commission representative
- ♦ John Paul Jones, Fire representative
- ♦ Joshua Stillwell, Citizen representative
- ♦ Jacob Harris, Citizen representative
- ♦ Marney Treese, MD, Medical Director
- ♦ Ross Morgan, JCFRA representative

In December of 2021, Bob Faas resigned his seat representing fire and was replaced by John Paul Jones. Craig Simpson was elected Chair, the position held by Faas at the time of his resignation. The Board meets monthly on the third Tuesday at 7:00 pm in Classroom I of the JCESA Building.

The Evolution of JCESA

Jefferson County is fortunate to have the established volunteer fire departments who have created an infrastructure over the last 200+ years including buildings, apparatus, the equipment needed to respond to a variety of hazards and emergencies, and strong relationships within the communities they serve.

As incident volume increased locally and volunteerism waned nationally, the volunteers worked to establish what would become the Jefferson County Ambulance Authority (JCAA), created by ordinance of the Commission in 1995 to provide supplemental staffing for EMS response. The volunteers also identified occasional shortages of fire suppression personnel and observed that many of the JCAA employees were qualified firefighters, and some were experienced drivers of heavy apparatus, but were not legally permitted to function in those roles while on-duty as JCAA employees regardless of the circumstances.

The volunteers championed for change resulting in WV Senate Bill 224 in 2008, which allowed the creation of a joint Emergency Services Board in Jefferson County. By ordinance, the Commission dissolved the Ambulance Authority (JCAA) and Created the Emergency Services Agency (JCESA) in 2009.

In 2015 the Director appeared before the WV Fire Commission with a signed MOU amongst JCESA and all seven volunteer departments and received approval for JCESA as a Fire Prevention Unit. In 2016 JCESA personnel began functioning in fire suppression as well as EMS.

Advisors

The Board and staff receive legal advice from Nathan Cochran, Jefferson County Assistant Prosecuting Attorney. Strategic and long-range financial guidance has been provided by Robert Baker. Informal consultation and advice are also received from a myriad of chief officers in the fire service – regionally and nationally, executives and other experts with whom the senior staff has built relationships throughout their careers.

The Community We Serve

Jefferson County, West Virginia, is a bedroom community to Washington, D.C. with most of its workers commuting over 35 minutes to work. The population is estimated to be 57,701 by the US Census Bureau. Approximately 26% of the residents are elders over 65 or disabled persons. People in these categories are often susceptible to increased medical challenges, and therefore may request emergency services at a higher rate.

Jefferson County has been a steadily growing community for the past forty years with numerous housing developments and new industrial sites and federal government facilities springing up.

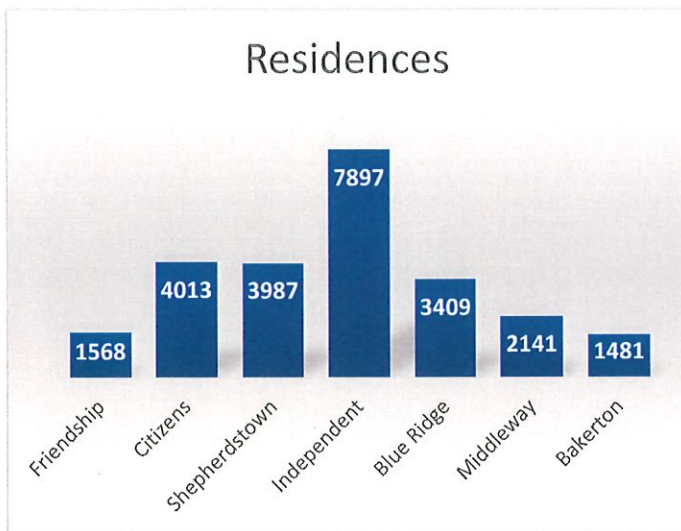


Figure 1 Number of residences by primary response area.
[Source: GIS, 2021]

We are a mix of small-town and rural areas, with an average of 270 persons per square mile compared to the West Virginia average of only 77 persons per square mile.

The mix of small-town, rural, and areas in between is evident within our County in the distribution of residences within the primary response areas of each volunteer fire company. Independent, located in Ranson, serves the area with the greatest population density and the highest total number of residences. Citizens serves the next highest number of residences, followed by Shepherdstown and Blue Ridge. Figure 1 illustrates the total number of residences within each volunteer fire company's primary response area (fire box.)

It Takes a Team

JCESA, in partnership with seven volunteer fire departments, strives to create a cooperative team environment with each and every member working toward the goal of continuous quality improvement in the areas of service to all residents and visitors; training to maintain and advance our skill, and comradery to buoy our resilience and ability to stay focused during the most challenging calls.

We are working together to reduce response times, improve emergency responder safety and ensure cost efficiency in our daily business practices.

*It is often said of the fire service, that we go into situations that other people are running out of. We respond on what is the worst day ever for the people we seek to help. This mission takes courage, dedication, and most importantly – **teamwork.***

What we do

Field Staff Deployment

JCESA requested 7 new positions for FY22 to allow for the elimination of single person staffing at any station. The Commission approved funding for 3 new positions.

With the approval of only 3 positions, this important improvement for safety and effectiveness was not possible as planned. The Commission understood the importance of ensuring our field staff were assigned in teams of two and suggested the Agency consider consolidating single-person staffing from lower-volume stations to accomplish this initiative.

The single providers assigned to Middleway and Bakerton during FY21 were redeployed, along with the 3 new positions, to create two-person staffing at Friendship, and increase two-person staffing at Shepherdstown from 10 hours per day, 5 days per week, to 24/7.

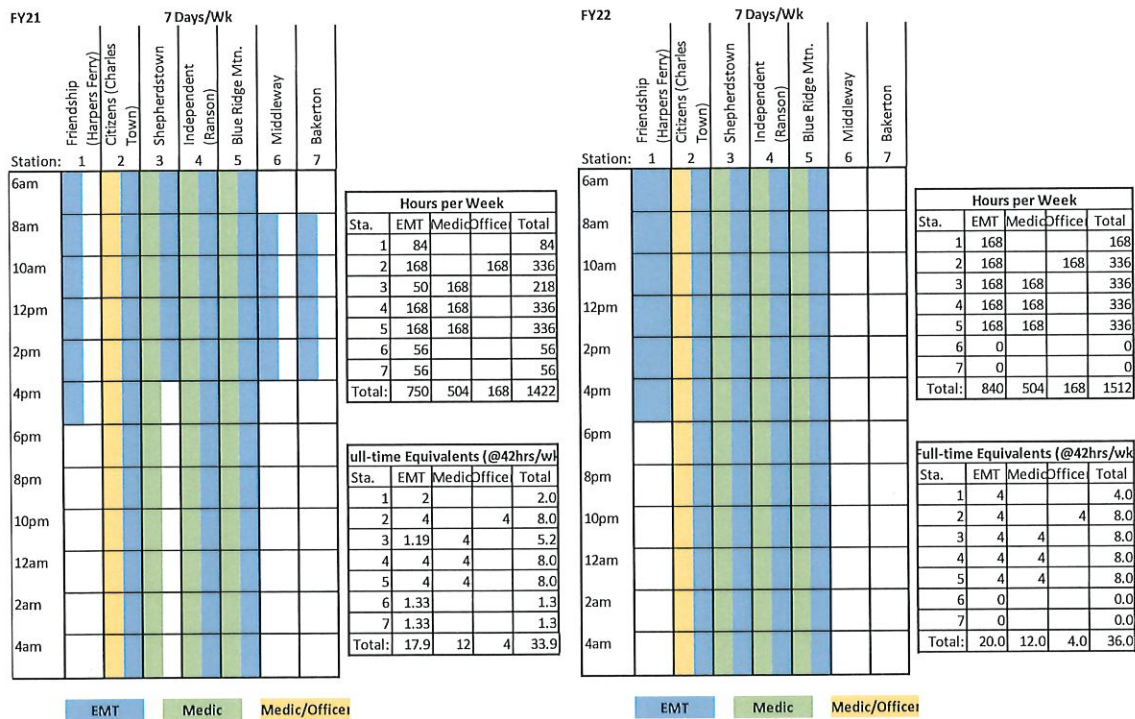


Figure 2 FY21 & FY22 Staffing Deployment



Emergency Incidents

In FY21, there were 7,882 incidents, which is a 12.5% increase from FY20. 6,337 (80%) were EMS incidents and 1,545 (20%) were fire incidents. Through Emergency Medical Dispatch (EMD), 5,073 (80%) of the EMS incidents were assigned an acuity level of Bravo or higher, requiring an Advanced Live Support (ALS) response. Of the 1,545 fire-type incidents, 93 (6%) were dispatched as structure fires, 246 (16%) were fires that did not involve structures, and 679 (44%) were automatic alarms or odor investigations.

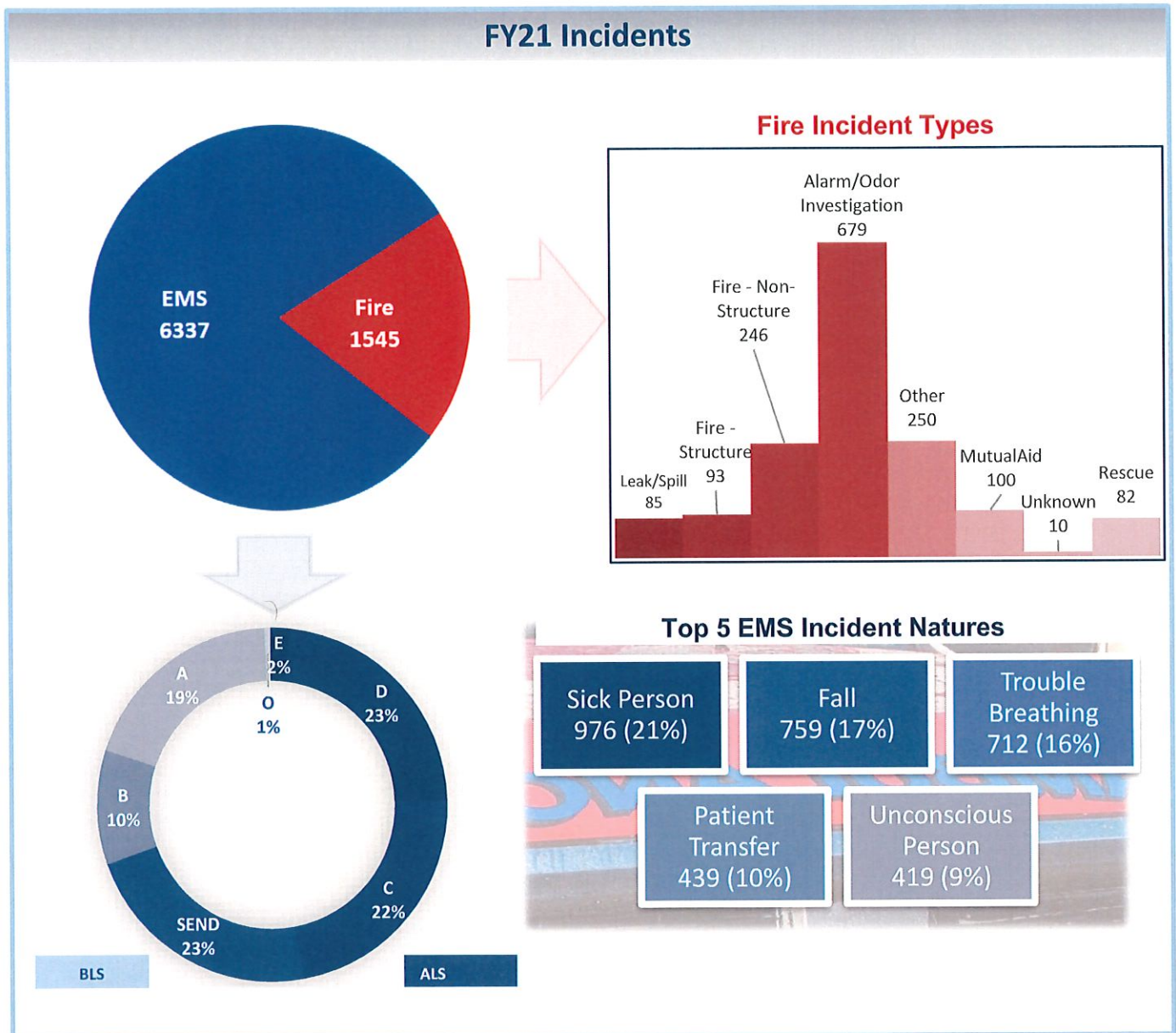


Figure 3 FY21 Incidents by Type. [source: CAD]

Geographical Distribution

The seven volunteer fire organizations maintain stations throughout the County. JCESA field staff are assigned to and respond from five of these stations.

Station	Organization	Location
7	Bakerton Fire Department	Bakerton
1	Friendship Fire Company	Harper's Ferry
6	Middleway Vol. Fire Co.	Middleway
5/5-1	Blue Ridge Mtn. Vol. Fire Dept.	Blue Ridge Mtn.
2	Citizens Fire Company	Charles Town
3	Shepherdstown Fire Department	Shepherdstown
4	Independent Fire Company	Ranson

Incidents by box area

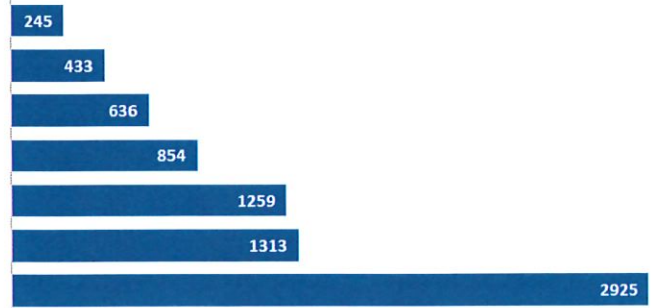


Figure 4 Number of unique incidents by primary response area. [Source: CAD]

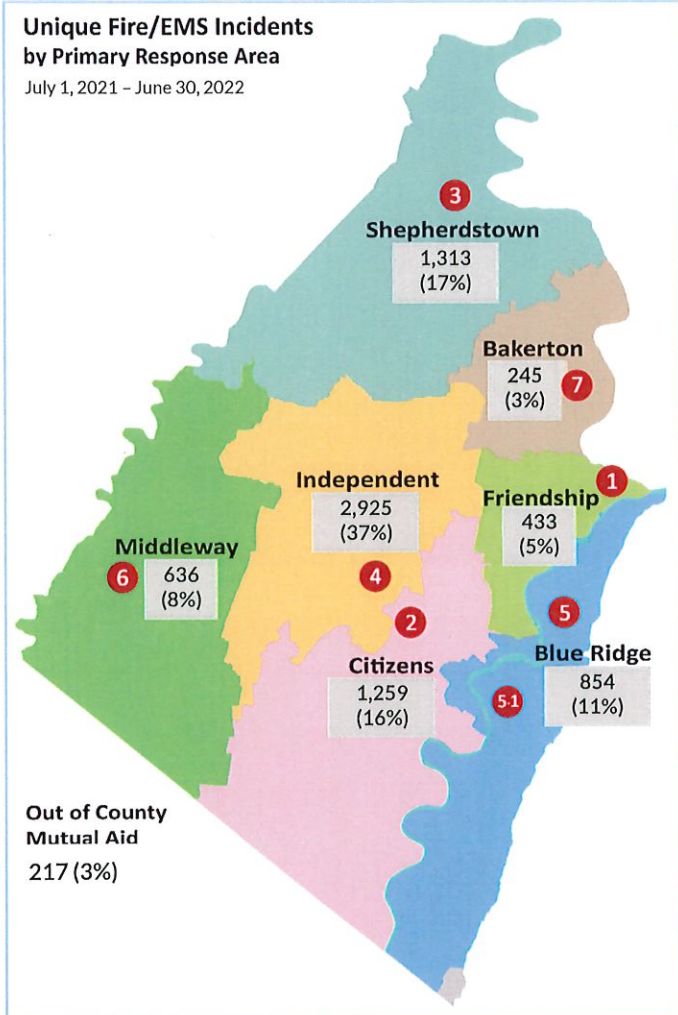


Figure 5 Station & unique incident map [Source: CAD/GIS]

Figure 4 illustrates the location of the volunteer fire stations and their primary response areas within the County, along with the number of unique incidents within those areas during FY22. *Unique incident* means each incident is counted only once and is attributed to the jurisdiction in which the incident is located. For example, an EMS incident that occurs at Mildred & Fifth is counted as one incident and attributed to Independent Fire Company's response area, regardless of how many companies were dispatched or 'added on' to the call.

The number of incidents within each fire company's primary response area (figure 4) reveals a strong correlation to the number of residences (figure 1.)

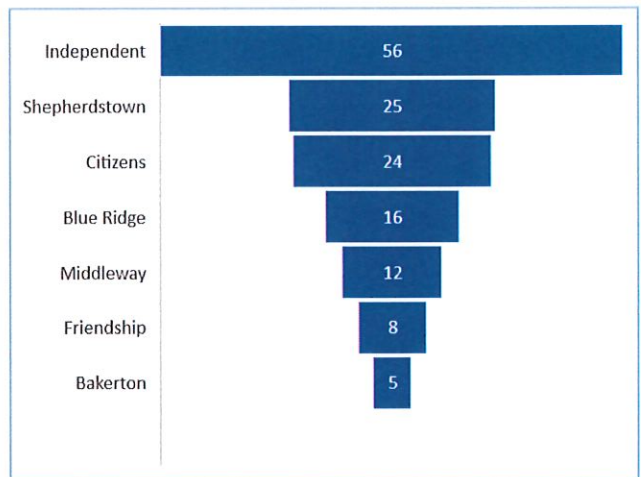


Figure 6 Average unique incidents per week by area [Source: CAD]



Crew Composition

Emergency incidents are mitigated by crews composed of all volunteer responders, all JCESA field staff, or a combination of the two (a mixed crew), based on volunteer availability at the time of the incident. The chart in figure 7 illustrates the crew composition for EMS incidents in FY22 and previous fiscal years. The partnership between the volunteer companies and JCESA is demonstrated in the number of incidents that are handled by a mixed crew – volunteer and ESA working together and physically making up the team.



In addition to clearly highlighting the partnership of volunteer and Agency responders, this data also provides insight into the increasing workload of Agency staff.

Even when the total incident volume within Jefferson County remains relatively consistent from one year to the next, the number of EMS incidents that Agency field staff are mitigating has risen significantly. In FY14, a JCESA provider filled the role of driver and/or primary attendant on 60% of EMS incidents (2,550.) In FY22, a JCESA provider filled the role of driver and/or primary attendant on 93% of EMS incidents (4,777.)

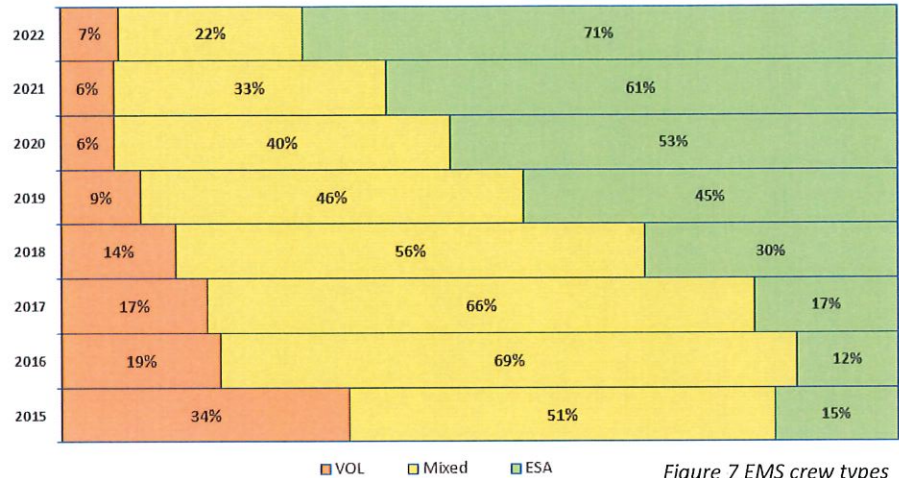


Figure 7 EMS crew types [source: ESO].

Another way to look at the distribution of workload is to multiply the number of EMS incidents by the number of crew members required to mitigate the call, which is 2 (a driver and a primary attendant.) This calculation reveals that in FY22, 10,272 personnel units were required to mitigate the 5,136 incidents reported above (2 personnel: a driver and a primary attendant, for each incident.) JCESA providers accounted for 8,430 of those 10,272 personnel units.

Our volunteer partners have been candid about the decreasing number and availability of volunteer responders. As mentioned earlier in this report, JCESA came into existence at the request of the volunteer leadership based on their observations and predictions regarding volunteer responder availability which were, and continue to be, accurate.

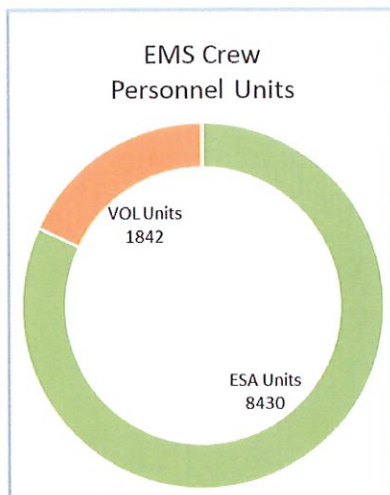


Figure 8 EMS crew composition by personnel units.

This information is collected from the electronic patient care report (ePCR) data, which is entered by the primary attendant following an incident through vendor software, ESO Solutions. The number of records in the ePCR system is less than the number of incidents recorded in CAD data because not every incident dispatched results in an ePCR. The calculations here are based on the premise that each EMS incident requires a driver and a primary attendant. These are the two positions required by law to staff an ambulance during transport and the common crew size nationally for most EMS calls. Only those two positions (driver and primary attendant) are evaluated for this calculation. However, there are many occasions where additional volunteer responders or Agency field staff will respond to the scene and sometimes accompany the crew during transport to assist with patient care. Those personnel are not reflected in these calculations because, while their assistance is often beneficial to crew safety and the outcome of the patient, they are in excess of the minimum required personnel to execute the response and transport.

Since the source of this information is ePCR data and an ePCR is not completed for fire-type incidents, crew composition data is not presently available for fire-type incidents. We hope to include it in future reports.



Education & Training

In FY22, JCESA held 59 training sessions representing 19 unique courses – some courses were held multiple times throughout the year. 323 course-hours of training were offered. Our conglomerate of 8 instructors served 361 unique students who, combined, received a total of 4,306 hours of education.

Responder Training

JCESA offers training for Agency staff, volunteers, and mutual aid partners in several ways. The primary method is through our own Training Institute accredited by the West Virginia Office of Emergency Medical Services (WVOEMS.) Another way we conduct courses is through West Virginia Public Service Training (WVPST.) The course type and nature dictate the authority under which the course will be conducted. For example, fire-related certificate courses are conducted through WVPST since there is no mechanism in West Virginia for any organization other than West Virginia University and WVPST to earn accreditation to offer these courses. Additionally, JCESA chooses to conduct Initial EMT and EMT refresher courses through WVPST as a less expensive alternative to conducting them independently because WVPST bears some of the cost as part of their mission.

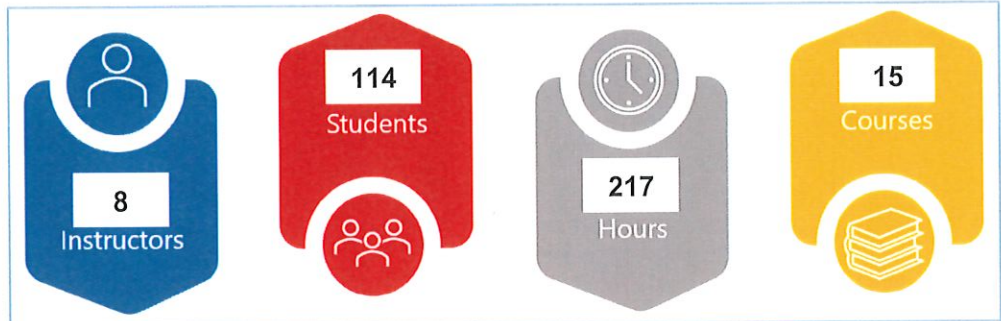


Figure 9 FY22 responder training

The JCESA Training Institute offered 217 course-hours of continuing education in FY22, which consisted of 36 training sessions representing 15 unique courses in various topics within the categories of EMS, fire, and hazardous materials. 8 instructors served 114 students who, combined, received a total of 2,462 hours of education.

Community Education

Recognizing that the fire and EMS resources in Jefferson County are insufficient to guarantee a timely response, the Agency began a campaign to educate as many laypersons as possible to mitigate emergencies in the critical seconds before responders arrive. Our community education efforts began in earnest a few years ago with the development and delivery of a customized training program to teach employees of all county departments how best to activate the 911 system and the crucial steps to take while awaiting the arrival of first responders. Concurrently, we began offering community first-aid and CPR courses. In FY22, we focused our community education efforts on CPR and first aid, delivering 23 training sessions throughout the year. The Agency offered 106 course hours of training delivered by three instructors. We served 256 students who, combined, received a total of 1,844 hours of education.

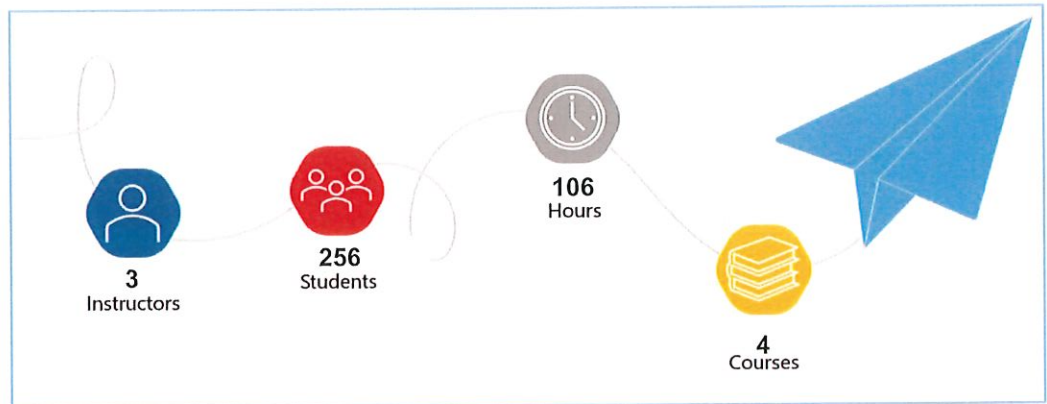


Figure 10 FY22 community education



RSI

Rapid Sequence Intubation (RSI) is an advanced life-saving clinical procedure indicated for critically ill or injured patients that allows the team to take control of the patient's airway and breathing. Before 2015, this procedure was only available in the hospital and medical helicopter. Jefferson County became the first ground EMS system in the state trained and authorized to perform this procedure. Our RSI program involves intense and frequent training and mentorship along with a thorough review by all team members and the Medical Director of every single case.



Figure 1 RSI benchmarks 5/1/15-6/30/22

At the end of FY22, two months into our 8th year with the program, the RSI team had performed the procedure 148 times with an overall 88% first-pass success rate, 100% second-pass success rate, and zero cases where a backup airway was needed. This means that our team was successful in this procedure every single time and at a higher standard than the established best practice, which allows for a third pass attempt. We attribute our proficiency to the investment of 2,425 hours of training specific to this procedure, the close involvement of our Medical Director, and the explicit design of our program. This clinical procedure, when performed well and appropriately, provides our patients with the best possible opportunity for a positive outcome.

Transportation of the Deceased

In West Virginia, the responsibility to transport and temporarily store decedents who do not fall under the jurisdiction of the Medical Examiner and whose final arrangements are not readily known is statutorily unclear. In Jefferson County, this unmet need is fulfilled by JCESA as an essential service to the community. Eackles, Spencer & Norton Funeral Home generously provides space for our morgue unit in their facility.

Staffing for the deceased transport unit, known as Transport 11, is primarily accomplished by voluntary On-call shifts. No employee is required to request, bid on, or accept On-call shifts to staff the deceased transport unit. When there is no employee on-call, any on-duty employee may be directed by the on-duty Lieutenant to operate the deceased transport unit.

In FY22, we transported 14 decedents via the deceased transport unit. All other cases involving death in the field were either transported under the Medical Examiner's contract with Blue Ridge Mtn. Volunteer Fire Department, or through arrangements with a funeral service provider made by the decedent prior to death.



Looking Back

Recognition

The JCESA was privileged to honor two of our own for delivering exemplary service to the community. FF/Paramedic Brittany McLaughlin was recognized as the Outstanding EMS Provider of the year and FF/Paramedic Beryl Dixon as the Outstanding Firefighter of the Year by the Jefferson County Chamber of Commerce for the Annual Public Service Recognition event, which was conducted in the form of a video again this year due to COVID.



Our team has continued to provide outstanding care throughout many difficult incidents in FY22. We have responded to countless medical emergencies, where if it hadn't been for our personnel's desire for clinical excellence, lives would have been lost. We've also had several large-scale incidents and heavy rescues, where our team has worked collectively with our volunteer departments and other jurisdictions to find a solution and mitigate the problem. So many lives have been changed due to the hard work and dedication of our invaluable first responders.

Employee Recruitment & Retention

Onboarding a firefighter/EMT or Paramedic is expensive. Just the protective gear alone begins at over \$3,000 and is specially fitted to each employee. The total cost for onboarding new employees ranges from \$4,000 to \$15,000.00 or more depending on the employee's position, existing training, and experience. Also, the time for orientation and training is intensive. Because of these factors, the retention of employees is a major concern.

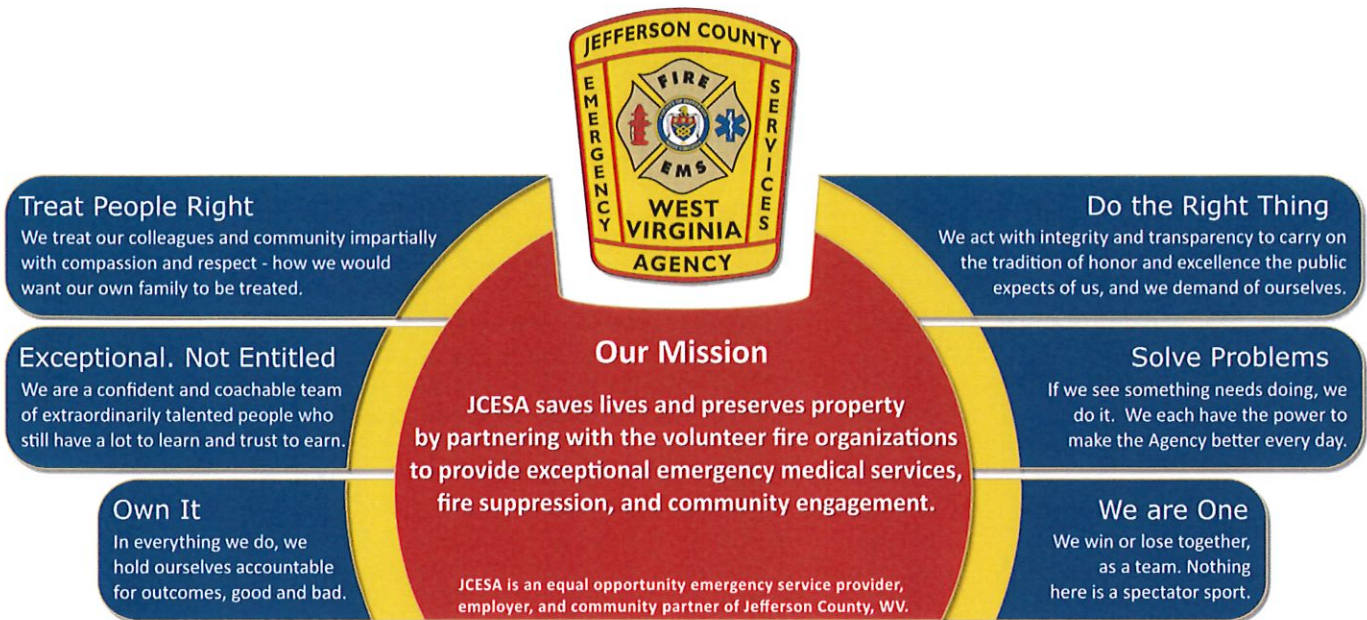
Compensation and benefit disparities are a significant driving force for employees leaving to take positions outside of Jefferson County. To combat this attrition, across the board pay raises for full-time employees were implemented at the beginning of FY18. However, shortly after these increases took effect, two of the closest counties to our east also implemented significantly higher across-the-board pay raises, and the pay gap we worked to thin, not close, was quickly made wider than it was before.

Additionally, inflation soared in FY22 across nearly every commodity and service including fuel and groceries. Relatively level and less than competitive wages combined with the sharply rising cost of living put our staff in a position of weakened spending power as though they experienced a pay cut.

In FY22 there were two voluntary separations from full-time employment, one of which transferred to part-time. Both employees went elsewhere for higher wages. We are finding it increasingly difficult to recruit candidates, particularly paramedic applicants, to fill vacancies created by voluntary and involuntary separations and new positions. Those with paramedic certification have many opportunities and JCESA is now even less competitive than before the revised pay scale implementation in 2018.

Mission & Values Overhaul

At the beginning of the fiscal year, we set out on a mission to develop a mission statement and values that accurately reflect who we are, what we do, and how we do it. Everyone on the team was invited to contribute and many did – with meaningful and well thought out insights. We articulated everyone’s ideas, priorities, and themes into a fresh mission statement and core values that truly represent the team and what we’re all about.



EMS Study

On February 17, the consulting firm Fitch & Associates presented their findings and recommendations as commissioned by the Jefferson County Commission during the spring of 2021. While there were several versions of the recommendations, each included the County owning and operating all 9-1-1 ambulances in Jefferson County. The following months were difficult for JCESA field staff due to uncertainty about the future, a social media storm of less-than-civil debate, and hostility toward the County.

By the close of FY22, the Jefferson County Commission expressed their intent to transition EMS from volunteer-owned ambulances to county-owned ambulances as soon as practically possible. Many details remain to be addressed including leases or space use agreements with volunteer stations where the ambulances and JCESA staff will be assigned.

Status of FY22 Goals

Last year's report included ten goals for FY22 and beyond. We are pleased with our progress but recognize that we have a long way to go in order to reach the level of excellence we desire.

- | | | |
|----|---|--|
| 1 | Continue efforts to reduce response times | This ongoing effort continues. The assignment of staff in two-person crews, realized in FY22, is one component. The pending EMS transition will bring about new opportunities and challenges in FY23. |
| 2 | Increase field staffing, with the priority being two-person staffing. | The increase in staffing for FY22 was minimal. However, we did accomplish two-person staffing with the limited funding provided. |
| 3 | Complete the overhaul of the onboarding process to promote the greatest opportunity for success and reduce attrition. | The Onboarding Team has made great progress over the last year testing and fine-tuning each step of the process. The technology infrastructure is coming together in a way that will streamline our efforts and adjustments going forward. |
| 4 | Implement and fine-tune newly adopted performance review process to provide employees with actionable feedback | We are engaging more people than ever before, documenting performance more thoroughly, and the flow of feedback has opened tremendously. |
| 5 | Revisit the pay table and work to reduce the gap between the Agency and competitive jurisdictions | Pending. |
| 6 | Develop additional Lead Instructors authorized by WVOEMS and/or WVPST | Pending |
| 7 | Automate administrative processes and procedures to improve efficiency | We've made significant progress identifying and either automating or streamlining processes. This will be an ongoing mission – building from what's been accomplished thus far. |
| 8 | Wherever possible, implement paperless processes | Our archives are now completely digital, and we have moved many paper processes and files into the cloud. |
| 9 | Review & revise mission statement, adopt core values | Complete |
| 10 | Identify employee recognition opportunities based on performance indicators | The aforementioned automation and technology infrastructure has given us the opportunity to see and acknowledge some of the great work our team does. We have a long way to go and must keep this in the forefront. |

Looking Forward

FY23 Goals

Our number one goal for the year ahead is to continue providing excellent service to the residents and guests of Jefferson County while ensuring the health and safety of our staff. Additional goals for FY23 include:

- 1 Revisit the pay table and work to reduce the gap between the Agency and competitive jurisdictions
- 2 Evaluate and adjust our recruitment efforts to attract a steady stream of qualified applicants.
- 3 Navigate the implementation of the EMS transition, ensuring we are setup to serve the community well while supporting our team
- 4 Develop additional Lead Instructors authorized by WVOEMS and/or WVPST
- 5 Identify employee recognition opportunities based on performance indicators

Our Senior Staff

Bob Burner – Director (Chief)

Bob entered the fire service as a volunteer at Shepherdstown Fire Department after over a decade in the corporate sector fields of sales, marketing, IT, and logistics. As a volunteer, Bob served on several committees and in various staff, line, and administrative roles, including EMS Chief and President. His certifications include Instructor II and Fire Officer II. Bob served as an adjunct instructor in the EMS program at Blue Ridge Community & Technical College, holds a WV Department of Education Adult Teaching Permit with an EMS endorsement, and continues to serve as a WVPST instructor for EMS courses. He is a Lead Instructor endorsed by WVOEMS, an ASHI Level 8 instructor, a PHTLS, AMLS, GEMS, and SAFETY instructor, and is appointed by NAEMT as Affiliate Faculty for the PHTLS course. He has authored and edited several EMS continuing education courses that are CAPCE accredited and delivered to providers nationwide. Bob earned an associate degree with the honor of Outstanding Paramedic Graduate; a bachelor's from West Virginia University, cum laude; and a master's from Liberty University, with honors. Bob began at the Agency as a part-time paramedic and has since held several ranks and served in many different areas of the Agency's operations and administration before becoming the first-ever internal candidate to become the Director.



Sara Considine – Operations Commander (Captain)

Sara entered the fire service as a junior member of the Hedgesville Volunteer Fire Department in 2000. The experience and training Sara received from her time as a volunteer set her up for a career in Fire/EMS. Sara obtained her initial EMT certification in 2006 and began her EMS career shortly after. In 2009, Sara entered the Paramedic program at Blue Ridge Community & Technical College to further her career in EMS. Sara obtained her Paramedic certification in 2011 and earned an Associate Degree with honors in 2013. Sara began her career with JCESA in October of 2012 and moved to the county in 2014. After moving to the county, Sara transitioned her volunteer status from Berkeley County down to Independent Fire Company in Jefferson County, where she held an EMS Lieutenant position. In 2015, Sara was promoted to a Lieutenant position at JCESA where she served six years as the Health and Safety Officer for the Agency. In July of 2021, Sara was promoted to Operations Commander. Her certifications include NFPA Instructor II and Fire Officer II. Sara is also an ASHI instructor and an AMLS instructor.



Craig Horn - Education & Compliance Officer (Captain)

Craig, a Jefferson County native, began in the fire service as a volunteer with Friendship Fire Company where he served in several roles, including Assistant Ambulance Chief. Craig was recognized as Region 8/9 Top EMT and Top Rescuer in 1998. He has held positions as a Nationally Registered Paramedic and served in various occupational safety roles in healthcare systems. As a Program Director for the WVOEMS Technical Services Network, Craig developed a keen insight into EMS systems and a network of contacts throughout the state. He was a collegiate Fire Science and Safety Program Coordinator, instructor, and academic advisor in Fire Science, Safety, and EMS courses. Craig is a Lead ALS Instructor endorsed by WVOEMS, a WVPST fire service and EMS instructor, ASHI Level 8, PHTLS, AMLS, and GEMS Instructor. Craig holds a West Virginia Department of Education Adult Teaching Permit with endorsements in Fire Science and EMS along with certifications in C3IFT, NAEMSE, NFPA Instructor III, and Fire Officer IV. Craig has earned 3 associate degrees, a bachelor's from Shepherd University, and a master's from West Virginia University. He is appointed by the Governor as a member of the WV EMS Advisory Council (EMSAC) and serves as the President of the North Eastern Regional EMS Association (NEREMS.)



SIGN-IN SHEET

BOARD MEETING OF THE JCESA

Type of Meeting: Regular / Special

Meeting Date: OCTOBER 18, 2022

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

Time: 7:00 p.m

Board Members: (Please Print)

- | | | |
|-------------------------|-----------------------------|--------------------------|
| 1 - <u>JOHN P JONES</u> | 2 - <u>Craig Simpson</u> | 3 - <u>Tuzia Jackson</u> |
| 4 - <u>Jacob Harris</u> | 5 - <u>Bryan Derrickson</u> | 6 - <u>J</u> |
| 7 - _____ | 8 - _____ | 9 - _____ |
| 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 - _____	_____	_____	_____
2 - _____	_____	_____	_____
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