

Emergency Services Budget

	2014/2015 Budget	Nine Full Time Positions	Cost of Supervisory Personnel	JCESA Mortgage/ Turnout Gear	Fire Company Reimbursement	Restoration of cuts to Base	Cost Increase Insurance/ CAD	Employee Step Increase	Program Increases	2015/2016 Budget
Ambulance Fee Budget	\$0	\$ 621,546	\$ 10,483	\$0	\$0	\$0	\$0	\$0	\$ 632,029	\$ 632,029
CIP Budget	\$0	\$0	\$0	\$189,650	\$0	\$0	\$0	\$0	\$189,650	\$189,650
Fire Company Budget	\$373,625	\$0	\$0	\$0	\$501,375	\$0	\$0	\$0	\$501,375	\$875,000
JCESA Budget	\$1,447,562	\$0	\$0	\$0	\$0	\$144,985	\$22,908	\$27,399	\$195,292	\$1,642,854
JCESA Reimbursements	\$52,307	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,307
	\$1,499,869	\$0	\$0	\$0	\$0	\$144,985	\$22,908	\$27,399	\$195,292	\$1,695,161
Total	\$1,873,494	\$621,546	\$10,483	\$189,650	\$501,375	\$144,985	\$22,908	\$27,399	\$1,518,346	\$3,391,840

Ambulance Fee Budget

	Full Time Pos	FTE	Base Salary	Total
① Operational Positions				
EMT/FF	4	4		135,700
Paramedic/FF	5	5		193,440
Part-time		0.5		19,344
Annual Leave				12,659
Overtime - Unscheduled leave (sick)				18,990
Supervisory Personnel				10,483
Workers Comp				31,257
Holidays				26,138
TOTAL SALARY	9	9.5		<u>448,011</u>
② Benefits:				
FICA @ .062				25,839
Medicare @ .0145				6,043
Pension @ .105				37,654
Insurance				65,959
Physicals and Backgrounds				8,100
Total Benefits				<u>143,595</u>
TOTAL SALARY AND BENEFITS				<u>591,606</u>
③ Other Expenses				
Employee Equipment				34,583
Training				4,140
Other				1,700
Total Cost				<u><u>632,029</u></u>

Operational Positions ①

WAGE SUMMARY

	Pos	FTE		Total
<u>New Positions</u>				
EMT/FF	4	4	\$ 33,925	\$ 135,700
Paramedic/FF	5	5	\$ 38,688	\$ 193,440
Part-time	0.5	0.5	\$ 38,688	\$ 19,344
	9.5	9.5	\$	348,484

Coverage during Vacation and Sick Leave (1)

Positions are scheduled for 40 regular time.

There are limits to the availability of PT personnel; most have EMS jobs elsewhere.

In an attempt to keep budget minimum, annual leave will be scheduled leave giving adequate lead time to attempt to fill with part-time personnel. Sick leave is generally unplanned and is estimated at the overtime rates.

	Annual Salary	Hrly Rate 2080	OT Rate 1.5
EMT	33925	16.31	24.47
Paramedic	38688	18.60	27.90

Backfill		Hours			
Annual Leave	PT	80	16.31	4	5,219
		80	18.60	5.0	7,440
		Total		9.0	12,659
Sick Leave	OT	80	24.47	4	7,830
		80	27.90	5.0	11,160
		Total		9.0	18,990
Paid Direct Holidays	Reg.	104	24.47	4	10,180
		104	27.90	5.5	15,959
		Total		9.5	26,138

Supervisory Positions (1)

Increase rate per hour	1.26
Times 2080 Hours	2,080
Positions	4
	<u>10,483.20</u>

Workers Comp ①

Projected Salaries	416,754
Divided by \$100	4,168
Delta Forecasted rate	7.50
	31,257

Billings for Workers Comp are based on salaries of all personnel and charged at different rates for operational and administrative. The Delta Study was used to determine a rate/100 of salary.

Current WV Corp	6.98
Forecasted rate	7.32

PENSION (2)

	Pos	Full Time Pos Only	
			Total
Operational Positions			
FF/EMT	4	33925	135,700
FF/Paramedic	5	38688	193,440
Overtime			18,990
Supervisory Personnel			10,483
Subtotal	9		<u>358,613</u>
		Rate	0.105
		Total	37,654

Full Time Permanent Operational positions pension is mandatory through the State of WV Retirement System and is computed against total PFT salaries.

Insurance (2)

Blue Cross- Health

Annual Cost

2011 rate	483.95	
2012 rate	554.93	
2013 rate	608.36	
2014 rate	538.51	
Increase		
2014 Budget rate	-	
12 months	6,462	
Full Time Pers	9.0	58,159

Dearborn Life

2011 rate	28.73	
2012 rate	29.87	
2013 rate	30.68	
2014 rate	36.00	
Increase		
2014 Budget rate	36	
12 months	432	
Full Time Pers	9.0	3,888

Guardian - Dental

2011 rate	26.31	
2012 rate	28.15	
2013 rate	33.08	
2014 rate	36.22	
Increase		
2014 Budget rate	36.22	
12 months	435	
Full Time Pers	9.0	3,912

Total Insurance	65,959
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Backgrounds, Physicals (2)

Physicals and Background	900	9	8,100
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8,100

Annual Physicals (\$800) and Backgrounds (\$100) are based on the actual payments for 2012-2013.

Equipment and Training ③

Employee Equipment

Each Employee receives an allotment of uniform clothing.

Coat	400		
Shirts Tshirt Ball Cap	300		
Pants and Boots Allow per year	300		
Total	<u>1000</u>	9.5	\$9,500

Recurring: 600 FT and 300 PT

One Time Purchase

Radio	2787	9	<u>\$25,083</u>
			\$34,583

Training

New Positions	Total		per year
		\$2,000	666.6667
EMT (every three years)			
Application Fee (WVVOEMS)	\$50		
Test Fee (WVOEMS)	\$75		
Electronic Fingerprints	<u>\$35</u>		
	\$160		
1 Pos	\$480		
Paramedic (Every Three Years)			
Application Fee (WVVOEMS)			\$50
Test Fee (WVOEMS)			\$75
Electronic Fingerprints			\$35
ACLS Course			\$100
PEPP Course			\$100
ITLS Course			<u>\$100</u>
			\$460
48 Hours continuing education + 4 Hours for CPR recertification class			\$4,140
Required every three years			9 pos

Other

Miscellaneous banking fees	500
Portion of ADP for tracking ambulance hours separately	\$1,200

FIRE COMPANY BUDGET

	Current Allocation	Increase	2015-2016 Request
Company 1	53,375	71,625	125,000
Company 2	53,375	71,625	125,000
Company 3	53,375	71,625	125,000
Company 4	53,375	71,625	125,000
Company 5	53,375	71,625	125,000
Company 6	53,375	71,625	125,000
Company 7	53,375	71,625	125,000
	373,625	501,375	875,000

FIRE COMPANY BUDGET

	Current Allocation	Increase	2015-2016 Request
Company 1	53,375	71,625	125,000
Company 2	53,375	71,625	125,000
Company 3	53,375	71,625	125,000
Company 4	53,375	71,625	125,000
Company 5	53,375	71,625	125,000
Company 6	53,375	71,625	125,000
Company 7	53,375	71,625	125,000
	373,625	501,375	875,000

CAD Conversion Recurring Costs

Annual CAD access fees	1,056
Hot Spots	1,920
	<u>2,976</u>

Workers Comp ①

Current WVCorp Rate	82,232
Forecast Increase	0.05
WVCorp 2015	<u><u>4,112</u></u>

Insurance ②

Blue Cross- Health

Annual Cost

2011 rate 483.95
2012 rate 554.93
2013 rate 608.36
2014 rate 538.51
Increase

2014 Budget rate 110,838
Percent Increase 10

121,922

Dearborn Life

2011 rate 28.73
2012 rate 29.87
2013 rate 30.68
2014 rate 36.00
Increase 17%

2014 Budget rate 7,098
Percent Increase 17

8,305

Guardian - Dental

2011 rate 26.31
2012 rate 28.15
2013 rate 33.08
2014 rate 36.22
Increase 9%

2014 Budget rate 9,132
Percent Increase 9

9,954

Total Insurance 140,181

2014 127068

Increase 13,113

Insurance ③

Current WVCorp Rate	54,145
Forecast Increase	0.05
WVCorp 2015	2,707

Summary of Step Increases⁽¹⁾

EMT	6,552
Paramedic	10,382
Supervisory	3,142
Part-Time	3,114
	<u>23,190</u>

Income	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Misc	1,305.74	252.96	749.61	4,231.11									6,539.42
Ambulance	5,305.40	2,282.10	4,875.87	4,139.10	2,500.00	2,500.00	2,200.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	33,802.47
Interest	96.55	84.95	44.15	157.72									383.37
	6,707.69	2,620.01	5,669.63	8,527.93	2,500.00	2,500.00	2,200.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	40,725.28
Jefferson County	\$158,300.00	\$103,900.00	\$99,691.00	\$361,890.00		\$375,417.93	\$361,890.00		\$368,090.00	\$361,890.00		\$367,890.00	1,447,561.00

County Commission	1,447,562.00
Income	40,725.28
Carryover	116,876.98
Balance	(1,169.72)
Reserve for First Payroll	
Balance	(1,169.72)