

2015-2016 Draft Budgets Presentation

To be presented to the JCESA Board

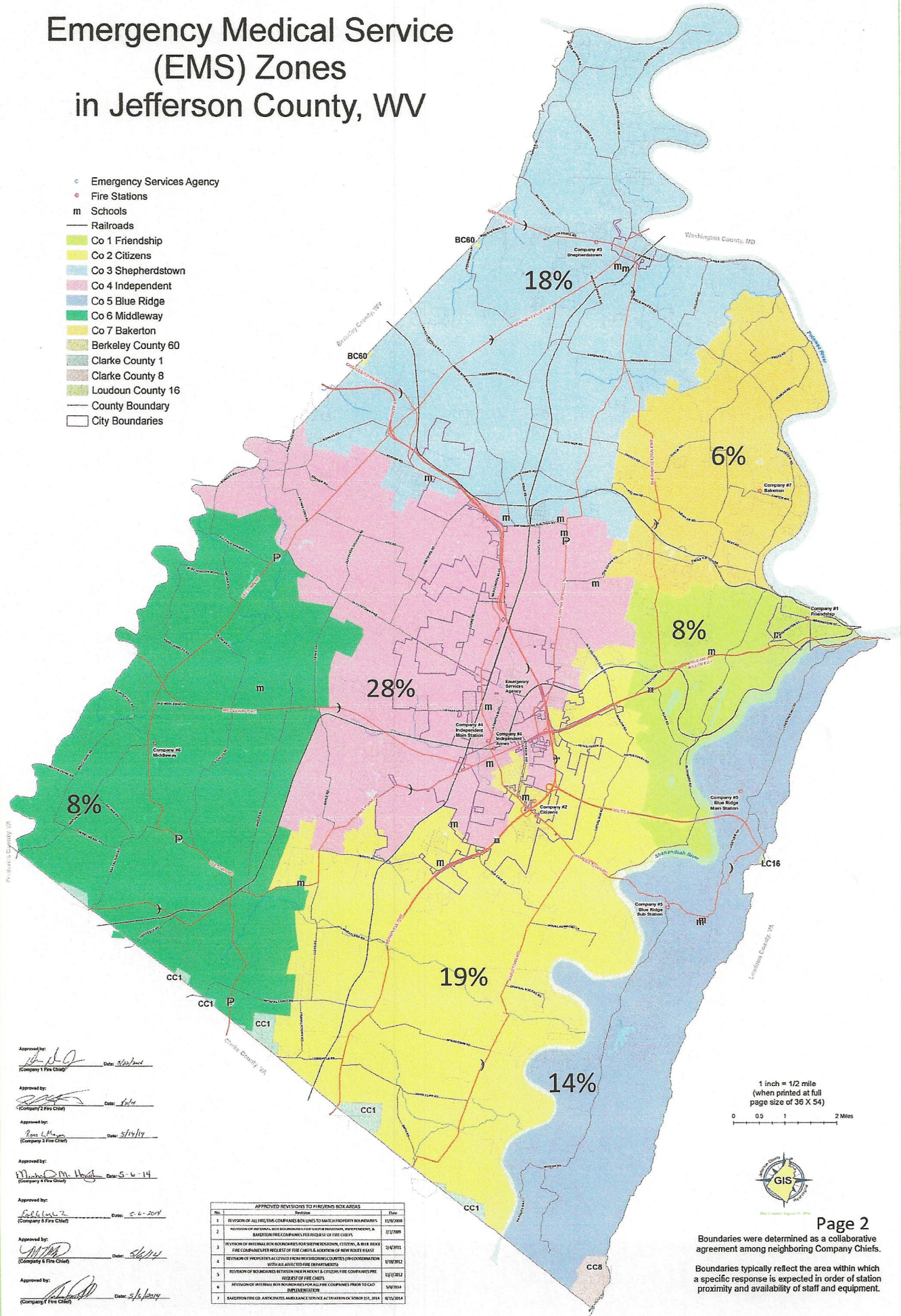
November 18, 2014

Operating Assumptions Contained in the 2015-2016 Operating Budget

1. Patient Care Number 1 Priority
2. Improve our ability to meet the existing workload demand through the Ambulance Fee Funding
3. Improve response times to patient
4. Increase EMS staffing around the clock and County
5. Utilize CAD to help us make better system coverage decisions
6. Implement the dual EMS/FF module while providing uninterrupted EMS coverage

Emergency Medical Service (EMS) Zones in Jefferson County, WV

- Emergency Services Agency
- Fire Stations
- m Schools
- Railroads
- Co 1 Friendship
- Co 2 Citizens
- Co 3 Shepherdstown
- Co 4 Independent
- Co 5 Blue Ridge
- Co 6 Middleway
- Co 7 Bakerton
- Berkeley County 60
- Clarke County 1
- Clarke County 8
- Loudoun County 16
- County Boundary
- City Boundaries



Approved by: *[Signature]* Date: 3/22/14
(Company 1 Fire Chief)

Approved by: *[Signature]* Date: 3/22/14
(Company 2 Fire Chief)

Approved by: *[Signature]* Date: 3/14/14
(Company 3 Fire Chief)

Approved by: *[Signature]* Date: 5-6-14
(Company 4 Fire Chief)

Approved by: *[Signature]* Date: 5-6-2014
(Company 5 Fire Chief)

Approved by: *[Signature]* Date: 3/22/14
(Company 6 Fire Chief)

Approved by: *[Signature]* Date: 3/14/14
(Company 7 Fire Chief)

APPROVED REVISIONS TO FIRE/EMS ZONE AREAS		
No.	Revision	Date
1	REVISION OF ALL FIRE/EMS COMPANIES ZONE LINES TO MATCH PROPERTY BOUNDARIES	10/20/09
2	REVISION OF PERSONAL AUTO BOUNDARIES FOR TRUCKS, RECREATION, AND OTHERS TO BOUNDARY FIRE COMPANIES PER REQUEST OF FIRE CHIEFS	11/27/09
3	REVISION OF BOUNDARY LINES FOR BOUNDARY FIRE COMPANIES, CITIZENS, BLUE RIDGE FIRE COMPANIES, AND ALL OTHERS TO BOUNDARY OF NEW BOUNDARY LINES	12/01/11
4	REVISION OF BOUNDARY LINES FOR BOUNDARY FIRE COMPANIES, CITIZENS, BLUE RIDGE FIRE COMPANIES, AND ALL OTHERS TO BOUNDARY OF NEW BOUNDARY LINES	11/28/12
5	REVISION OF BOUNDARY LINES FOR BOUNDARY FIRE COMPANIES, CITIZENS, BLUE RIDGE FIRE COMPANIES, AND ALL OTHERS TO BOUNDARY OF NEW BOUNDARY LINES	11/28/12
6	REVISION OF BOUNDARY LINES FOR BOUNDARY FIRE COMPANIES, CITIZENS, BLUE RIDGE FIRE COMPANIES, AND ALL OTHERS TO BOUNDARY OF NEW BOUNDARY LINES	11/28/12
7	BAKERTON FIRE CO. ANTICIPATED AMBULANCE SERVICE ACTIVATION ON NOVEMBER 2014	11/20/14

1 inch = 1/2 mile
(when printed at full
page size of 36 X 54)

0 0.5 1 2 Miles



Residential Addresses by EMS Response Area

Station 1	Friendship Fire Company	1,809	8%
Station 2	Citizens Fire Company	4,343	19%
Station 3	Shepherdstown Fire Depart	4,104	18%
Station 4	Independent Fire Company	6,623	28%
Station 5	Blue Ridge Mtn Vol Fire Co	3,158	14%
Station 6	Middleway Vol Fire Co	1,807	8%
Station 7	Bakerton Fire Department	1,477	6%
All Other- Loudoun, Clarke, Berkley		66	0%
Total Residential Addresses		23,387	100%

**Jefferson County EMS and Fire
Summary of 2014 Workload
July 2013 -June 2014
Revised November 5, 2014**

Dispatches	EMS	FIRE	Total
CO1	432 9% ④	CO1 253 12% ④	685 10%
CO2	914 19% ②	CO2 489 24% ②	1403 20%
CO3	803 16% ③	CO3 341 17% ③	1144 17%
CO4	1830 37% ①	CO4 544 27% ①	2374 34%
CO5	402 8% ⑤	CO5 193 9% ⑤	595 9%
CO6	271 6% ⑥	CO6 109 5% ⑦	380 5%
CO7	0 0%	CO7 110 5% ⑥	110 2%
AMB11	234 5% ⑦	AMB11 0 0%	234 3%
Total	4886 100%	Total 2039 100%	6925 100%

Actual Calls	emsCharts	NFIRS w/o Mutual Aid	Total
CO1	424 10% ④	CO1 62 5% ⑤	486 9%
CO2	735 17% ③	CO2 365 28% ①	1100 20%
CO3	742 17% ②	CO3 222 17% ③	964 17%
CO4	1571 37% ①	CO4 257 20% ②	1828 33%
CO5	326 8% ⑤	CO5 83 6% ④	409 7%
CO6	247 6% ⑥	CO6 260 20% ②	507 9%
CO7	0 0%	CO7 68 5% ⑤	68 1%
AMB11	232 5% ⑦	AMB11	232 4%
Total	4277 100%	Total 1317 100%	5594 100%
% of Total	76%	24%	

Percentage of Actual to Dispatch		
CO1	98%	71%
CO2	80%	78%
CO3	92%	84%
CO4	86%	77%
CO5	81%	69%
CO6	91%	133%
CO7	0%	62%
AMB11	99%	0%
Total	88%	81%

AVERAGE Time to Patient June

12 minutes

4

Comparison of Address to Workload Demand

		Percentage Population	Percentage Workload Demand	Variance
Station 1	Friendship Fire Company	8%	9%	1%
Station 2	Citizens Fire Company	19%	19%	0%
Station 3	Shepherdstown Fire Depart	18%	16%	-2%
Station 4	Independent Fire Company	28%	37%	9%
Station 5	Blue Ridge Mtn Vol Fire Co	14%	8%	-6%
Station 6	Middleway Vol Fire Co	8%	6%	-2%
Station 7	Bakerton Fire Department	6%	0% ①	-6%
All Other- Loudoun, Clarke, Berkley		0%	0%	0%

① Workload unavailable for 2013-2014

Day/Hour by Company

Crew Type: ALL

Illustration: Highlight (Top 320), Outline (Current Staffing)

Company 1

Hour	SUN	MON	TUE	WED	THU	FRI	SAT	Total
0	2	1	1		1			5
1		1	1		2	3	1	8
2	1	3		2	2	1	3	12
3		1		1				2
4	1			1			1	3
5					1			1
6				2	1			3
7	1	1	1	2	4	2	2	13
8	2		3		2	2		9
9	1	1	1	3	3	5	1	15
10	2	3	2	5	1	5		18
11		6	4	1	2	6	2	21
12	2	6	3	2	4	2	5	24
13	6	2	4	2	2	7	3	26
14	4	3	7	1	5	4	4	28
15	2	4	2	7	5	4	4	28
16	2	3	2	5	2	1		15
17	5	2	10	3	5	3	5	33
18	1	5	4	2	2	1	5	20
19	4	1	2	2	3	4	4	20
20	3	9	4	3	1		2	22
21	8	5	1	1	1	2	3	21
22	1	1	3	2	4	1	2	14
23	2	2		2	2	1	4	13
Total	50	60	55	49	55	54	51	374

Company 2

Hour	SUN	MON	TUE	WED	THU	FRI	SAT	Total
0	3	4	3	1	3	4	4	22
1	3	7	3	1			2	16
2	4	1	5	2		2	1	15
3	1	3	4	1	1	4	1	15
4	3	4	7				1	15
5	1	3	3	2	1	1	1	12
6	8	1	2	1	4	5	8	29
7	4	2	8	4	4	1	2	25
8	2	4	5	7	3	7	3	31
9	2	2	7	7	7	8	7	40
10	2	5	9	1	10	13	4	44
11	4	3	4		9	8	6	34
12	4	9	9	8	5	4	7	46
13	4	10	4	4	4	7	11	44
14	7	3	10	2	5	7		34
15	5	2	6	4	7	3	6	33
16	6	4	5	8	5	5	5	38
17	7	6	4	8	12	6	9	52
18	7	12	4	4	10	10	14	61
19	4	6	7	6	6	4	9	42
20	2	8	6	5	3	6	5	35
21	2	3	3	2	4	7	5	26
22	1	3	4	5	4	4	1	22
23	2	2	6	3	1		5	19
Total	88	107	128	86	108	116	117	750

Company 3

Hour	SUN	MON	TUE	WED	THU	FRI	SAT	Total
0	4	1	1	1	2		4	13
1	2	3	3	2	2	4	5	21
2	2	4	2	2	2	1	3	16
3	2	1	4	2		5	1	15
4	2	1	4	3		5	3	18
5	1	1	5		1	1		9
6	1	4	1	1	3	2	4	16
7	1	5	5	2	1	4	3	21
8	7	11	3	3	1	4	2	31
9	5	5	7	8	6	5	7	43
10	1	5	2	6	5	5	6	30
11	8	5	6	6	7	8	5	45
12	9	8	3	3	4	8	2	37
13	3	4	6	3	9	6	6	37
14	2	4	7	15	7		4	39
15	10	6	8	3	3	5	5	40
16	2	9	3	24	6	3	9	56
17	9	8	8	8	7	5	5	50
18	4	7	5	12	5	4	10	47
19	8	2	7	5	4	6	2	34
20	4	3	3	10	9	4	3	36
21	1	4	3	3	4	5	13	33
22	3	4	2	5	4	5	3	26
23	3	2	3	3	3		5	19
Total	94	107	101	130	95	95	110	732

Company 4

Hour	SUN	MON	TUE	WED	THU	FRI	SAT	Total
0	11	5	3	5	2	9	6	41
1	12	7	3	7	7	8	11	55
2	9	5	3	5	7	7	7	43
3	5	4	1	6	4	5	5	30
4	7	6	2	3	1	3	7	29
5	4	6	3	4	2	4	5	28
6	6	4	5	5	3	3	4	30
7	7	10	9	9	5	6	3	49
8	7	4	12	11	14	10	5	63
9	15	11	8	12	14	11	2	73
10	4	15	11	11	10	11	13	75
11	14	16	15	13	6	13	18	95
12	13	13	17	14	10	12	15	94
13	11	17	18	18	12	11	20	107
14	12	20	9	13	13	8	14	89
15	10	14	9	13	14	9	8	77
16	13	10	11	17	19	8	14	92
17	13	5	17	9	12	14	15	85
18	7	7	11	7	17	18	10	77
19	10	15	11	8	7	15	7	73
20	20	17	9	13	11	11	12	93
21	10	9	11	8	6	9	16	69
22	8	12	8	7	4	16	7	62
23	7	7	5	7	12	8	10	56
Total	235	239	211	225	212	229	234	###

Company 5

Hour	SUN	MON	TUE	WED	THU	FRI	SAT	Total
0	4		2	1		2		9
1	1		1		1	1	2	6
2		1	1	1	2	1		6
3				2		1		3
4	1	1			1		2	5
5	4	1		1		1	1	8
6			1	1	1	1		4
7	2	1	2	2	1	1		9
8	1		2	3	3	3	4	16
9	1	3	7	4	3	6	1	25
10	1	1	2	3	1	2	4	14
11	2	3	2	3	2	4	2	18
12	4	2	2	2	2	2	3	17
13	2	3	2	2	4	4	2	19
14	2	3	2	2	5		3	17
15	3	3	2	1	2	3	1	15
16	1	3	3	3	3		4	17
17	3	2	2	4	6	1	1	19
18	6	1	1	2	1	3	4	18
19	4	1	4	5	6		2	22
20	5	3	1	5	1	3	4	22
21	3	2	1	1	1	4	2	14
22	5	4	5	2	3	2	2	23
23		1	2	1	2	1		7
Total	51	42	44	50	50	52	44	333

Company 6

Hour	SUN	MON	TUE	WED	THU	FRI	SAT	Total
0		1				1	3	5
1	2	1	1					4
2	2	2	2		1	1	4	12
3	4				1	1	3	9
4	1							1
5	1						1	2
6	2					2	2	6
7	1	2	2		1		1	7
8	2	1	4	1	5	4	4	21
9	1	1	3	2	3	2	6	18
10	2	3	4	4	1	2	1	17
11	1	5	3	5	1	3	2	20
12	4	2	1		4	4	4	19
13	1	2	3	2	1	6	2	17
14	2	1	1	1	2		2	9
15	4	4	3	1	4	2	1	19
16	2	2	3	1	4	1	1	14
17		2		2			5	9
18		2	2	3	1	2	2	12
19	1	1	2	1	3	5	1	14
20	6	2		6	2	7	2	25
21	2	3	1	1		2	2	11
22		1	1			3	1	6
23								
Total	41	38	36	30	35	47	50	277

Day/Hour by Company

Crew Type: All

Illustration: Color Scale (Call Volume), Outline (Current Staffing)

Company 1

Hr	SU	MO	TU	WE	TH	FR	SA	TTL
0	2	1	1			1		5
1		1	1			2	3	8
2	1	3			2	2	1	12
3		1			1			2
4	1				1		1	3
5					1			1
6					2	1		3
7	1	1	1	2	4	2	2	13
8	2		3		2	2		9
9	1	1	1	3	3	5	1	15
10	2	3	2	5	1	5		18
11		6	4	1	2	6	2	21
12	2	6	3	2	4	2	5	24
13	6	2	4	2	2	7	3	26
14	4	3	7	1	5	4	4	28
15	2	4	2	7	5	4	4	28
16	2	3	2	5	2	1		15
17	5	2	10	3	5	3	5	33
18	1	5	4	2	2	1	5	20
19	4	1	2	2	3	4	4	20
20	3	9	4	3	1		2	22
21	8	5	1	1	1	2	3	21
22	1	1	3	2	4	1	2	14
23	2	2		2	2	1	4	13
Gran	50	60	55	49	55	54	51	374

Company 2

Hr	SU	MO	TU	WE	TH	FR	SA	TTL
0	3	4	3	1	3	4	4	22
1	3	7	3	1			2	16
2	4	1	5	2		2	1	15
3	1	3	4	1	1	4	1	15
4	3	4	7				1	15
5	1	3	3	2	1	1	1	12
6	8	1	2	1	4	5	8	29
7	4	2	8	4	4	1	2	25
8	2	4	5	7	3	7	3	31
9	2	2	7	7	7	8	7	40
10	2	5	9	1	10	13	4	44
11	4	3	4		9	8	6	34
12	4	9	9	8	5	4	7	46
13	4	10	4	4	4	7	11	44
14	7	3	10	2	5	7		34
15	5	2	6	4	7	3	6	33
16	6	4	5	8	5	5	5	38
17	7	6	4	8	12	6	9	52
18	7	12	4	4	10	10	14	61
19	4	6	7	6	6	4	9	42
20	2	8	6	5	3	6	5	35
21	2	3	3	2	4	7	5	26
22	1	3	4	5	4	4	1	22
23	2	2	6	3	1		5	19
Gran	88	107	128	86	108	116	117	750

Company 3

Hr	SU	MO	TU	WE	TH	FR	SA	TTL
0	4	1	1	1	2		4	13
1	2	3	3	2	2	4	5	21
2	2	4	2	2	2	1	3	16
3	2	1	4	2		5	1	15
4	2	1	4	3		5	3	18
5	1	1	5		1	1		9
6	1	4	1	1	3	2	4	16
7	1	5	5	2	1	4	3	21
8	7	11	3	3	1	4	2	31
9	5	5	7	8	6	5	7	43
10	1	5	2	6	5	5	6	30
11	8	5	6	6	7	8	5	45
12	9	8	3	3	4	8	2	37
13	3	4	6	3	9	6	6	37
14	2	4	7	15	7		4	39
15	10	6	8	3	3	5	5	40
16	2	9	3	24	6	3	9	56
17	9	8	8	8	7	5	5	50
18	4	7	5	12	5	4	10	47
19	8	2	7	5	4	6	2	34
20	4	3	3	10	9	4	3	36
21	1	4	3	3	4	5	13	33
22	3	4	2	5	4	5	3	26
23	3	2	3	3	3		5	19
Gran	94	107	101	130	95	95	110	732

Company 4

Hr	SU	MO	TU	WE	TH	FR	SA	TTL
0	11	5	3	5	2	9	6	41
1	12	7	3	7	7	8	11	55
2	9	5	3	5	7	7	7	43
3	5	4	1	6	4	5	5	30
4	7	6	2	3	1	3	7	29
5	4	6	3	4	2	4	5	28
6	6	4	5	5	3	3	4	30
7	7	10	9	9	5	6	3	49
8	7	4	12	11	14	10	5	63
9	15	11	8	12	14	11	2	73
10	4	15	11	11	10	11	13	75
11	14	16	15	13	6	13	18	95
12	13	13	17	14	10	12	15	94
13	11	17	18	18	12	11	20	107
14	12	20	9	13	13	8	14	89
15	10	14	9	13	14	9	8	77
16	13	10	11	17	19	8	14	92
17	13	5	17	9	12	14	15	85
18	7	7	11	7	17	18	10	77
19	10	15	11	8	7	15	7	73
20	20	17	9	13	11	11	12	93
21	10	9	11	8	6	9	16	69
22	8	12	8	7	4	16	7	62
23	7	7	5	7	12	8	10	56
Gran	235	239	211	225	212	229	234	1585

Company 5

Hr	SU	MO	TU	WE	TH	FR	SA	TTL
0	4		2	1		2		9
1	1		1		1	1	2	6
2		1	1	1	2	1		6
3				2		1		3
4	1	1			1		2	5
5	4	1		1		1	1	8
6			1	1	1	1		4
7	2	1	2	2	1	1		9
8	1		2	3	3	3	4	16
9	1	3	7	4	3	6	1	25
10	1	1	2	3	1	2	4	14
11	2	3	2	3	2	4	2	18
12	4	2	2	2	2	2	3	17
13	2	3	2	2	4	4	2	19
14	2	3	2	2	5	3	3	17
15	3	3	2	1	2	3	1	15
16	1	3	3	3	3		4	17
17	3	2	2	4	6	1	1	19
18	6	1	1	2	1	3	4	18
19		4	1	4	5	6	2	22
20	5	3	1	5	1	3	4	22
21	3	2	1	1	1	4	2	14
22	5	4	5	2	3	2	2	23
23		1	2	1	2	1		7
Gran	51	42	44	50	50	52	44	333

Company 6

Hr	SU	MO	TU	WE	TH	FR	SA	TTL
0		1			1		3	5
1	2	1	1					4
2	2	2	2		1	1	4	12
3	4				1	1	3	9
4	1							1
5	1							1
6	2					2	2	6
7	1	2	2		1		1	7
8	2	1	4	1	5	4	4	21
9	1	1	3	2	3	2	6	18
10	2	3	4	4	1	2	1	17
11	1	5	3	5	1	3	2	20
12	4	2	1		4	4	4	19
13	1	2	3	2	1	6	2	17
14	2	1	1	1	2		2	9
15	4	4	3	1	4	2	1	19
16	2	2	3	1	4	1	1	14
17		2		2			5	9
18		2	2	3	1	2	2	12
19	1	1	2	1	3	5	1	14
20	6	2		6	2	7	2	25
21	2	3	1	1		2	2	11
22		1	1			7	3	6
23								0
TTL:	41	38	36	30	35	47	50	277

Day/Hour by Company

Crew Type: Mixed or Career

Illustration: Highlight (Top 320), Outline (Current Staffing)

Company 1

Hr	SU	MO	TU	WE	TH	FR	SA	TTL
0	1							1
1					1		1	2
2	1	1		1				3
3				1				1
4				1				1
5					1			1
6				2	1			3
7	1	1	1	1	4	2	2	12
8	1			3		2	1	7
9	1	1	1	3	2	5		14
10		2	2	5	1	5		15
11		4	3	1	2	5		15
12		5	3	2	3	1		14
13		1	3	2	2	5	3	16
14		2	6	1	4	2	4	19
15		3	2	3	4	3	2	17
16			2	1	4	2	1	10
17	2	2	3	2	1	1	1	12
18	1	1	1	1	1			6
19			1	1			2	4
20				2	1		1	4
21								
22			2	1	3			6
23				1	1			2
TTL	8	25	32	35	36	31	18	185

Company 2

Hr	SU	MO	TU	WE	TH	FR	SA	TTL
0	3	4				1	2	13
1	1	6	3				2	12
2	2	1	5			2	1	11
3	1	2	2			4	1	10
4	1	2	6				1	10
5		3	3	1		1	1	9
6	6	1	2		1	4	5	19
7	2	2	7		1	1	1	14
8	1	2	3	4	1	4		15
9	2		4	3	2	3	5	19
10		2		1	3	5	3	14
11	2		1		1	5	2	11
12	2	3	5	2			3	15
13	2	7	1		2	3	6	21
14	2	2	4	1	1	4		14
15	4	2	2	2	2	2	2	16
16	1	2	1	4	4		3	18
17	5	4	2	3	7		3	24
18	5	4	3	2	4	1	2	21
19	2	3	5	4	3	1	6	24
20	2	3	4	3		1		13
21	2	1	1	2	2	4		12
22	1	2	1	4	4	2		14
23	2	2	1	1			4	10
TTL	51	60	66	37	39	52	54	359

Company 3

Hr	SU	MO	TU	WE	TH	FR	SA	TTL
0		1	1	1	1		1	5
1	2	1	1	1			2	7
2	1		1	1	1		2	6
3	1		1	2		3		7
4	1	1	1	2		1	1	7
5	1		3					4
6	1	2	1		2	2	4	12
7	1	5	4	2	1	4	3	20
8	7	6	2	3		3	2	23
9	5	5	7	7	6	5	5	40
10	1	5	1	6	5	4	5	27
11	7	3	5	5	7	6	2	35
12	8	6	2	2	2	7	2	29
13	2	3	5	2	8	4	4	28
14	2	2	7	13	5		3	32
15	9	5	7	2	3	2	3	31
16	1	6	3	18	6	2	4	40
17	6	3	4	6	3	4	3	29
18	2	4		6	1	1	4	18
19	2	1	3			1		7
20	1		2	2				5
21		1	1		2	1	5	10
22	2	1	1		1	1	3	9
23	1	1						2
TTL	64	62	63	81	54	51	58	433

Company 4

Hr	SU	MO	TU	WE	TH	FR	SA	TTL
0	4	2	2	3		2	3	16
1	5	3		1	1	2	1	13
2	6	5	2	3	3	3	2	24
3	1	1		3		2		7
4	4	3	2			1	2	12
5	4	6	2	1		2		15
6	6	3	2	4	2	3	3	23
7	6	8	7	5	4	6	3	39
8	4	2	11	9	12	9	3	50
9	9	9	7	10	10	8	2	55
10	4	13	11	9	8	8	8	61
11	13	9	13	9	4	6	14	68
12	8	11	15	7	5	6	10	62
13	10	13	12	14	7	9	14	79
14	9	14	6	8	11	4	6	58
15	8	10	9	9	11	9	3	59
16	11	9	6	14	11	6	13	70
17	10		7	4	8	7	7	43
18	1	1	1	2	3	7	5	20
19	1		2	2	1	2	3	11
20	8		5	3	4	1	4	25
21	2		4	2		2	8	18
22	1	1	1	1	1	1	1	7
23	3	1	1	3	3		2	13
TTL	138	124	128	126	109	106	117	848

Company 5

Hr	SU	MO	TU	WE	TH	FR	SA	TTL
0	1		2			1		4
1	1					1	1	3
2			1	1	2	1		5
3				2		1		3
4	1	1			1		1	4
5	2	1		1		1	1	6
6			1	1	1	1		4
7		1	2	2	1	1		7
8	1		2	3	3	3	3	15
9	1	3	7	4	3	6		24
10	1	1	2	3		2	4	13
11	2	2	2	3	1	3	2	15
12	2	2	2	2		2	3	13
13	1	3	1	2	4	4	1	16
14	1	2	2	2	5	2	14	
15	3	3	2	1	2	3	1	15
16		3	2	3	2		1	11
17	2	2	1	2	4	1	1	13
18	3	1	1	1		2	8	
19		1		1		4	1	7
20	2	2		1		2	2	9
21	2			1		1	1	5
22	2	1	3		2	2	2	12
23			1	1		1	3	
TTL	28	29	34	37	31	41	29	229

Company 6

Hr	SU	MO	TU	WE	TH	FR	SA	TTL
0							1	1
1			1					1
2	1		2		1		4	8
3	2						3	5
4	1							1
5	1							1
6	2					2	1	5
7	1	1	2		1		1	6
8	1	1	4	1	5		3	15
9	1	1	2	1	3	2	3	13
10	1	3	4	4	1	2	1	16
11		5	3	5	1	3	2	19
12	2	2	1		4	4	2	15
13		1	3	1	1	6		12
14	1	1	1	1	2		1	7
15	3	4	3	1	3	2		16
16	1	2	3			1		7
17		1		2			1	4
18			1	3	1	1	2	8
19	1	1	1	1	2	2		8
20	1	1		2	1	3	1	9
21		1						8
22		1				1		2
23								
TTL	20	26	31	22	27	28	26	180

Day/Hour by Company

Crew Type: Mixed or Career

Illustration: Color Scale (Call Volume), Outline (Current Staffing)

Company 1

Hr	SU	MO	TU	WE	TH	FR	SA	TTL
0	1							1
1					1		1	2
2	1	1		1				3
3				1				1
4				1				1
5					1			1
6				2	1			3
7	1	1	1	1	4	2	2	12
8	1		3		2	1		7
9	1	1	1	3	2	5	1	14
10		2	2	5	1	5		15
11		4	3	1	2	5		15
12		5	3	2	3	1		14
13		1	3	2	2	5	3	16
14		2	6	1	4	2	4	19
15		3	2	3	4	3	2	17
16		2	1	4	2	1		10
17	2	2	3	2	1	1	1	12
18	1	1	1	1	1		1	6
19			1	1			2	4
20				2	1		1	4
21								
22				2	1	3		6
23					1	1		2
TTL:	8	25	32	35	36	31	18	185

Company 2

Hr	SU	MO	TU	WE	TH	FR	SA	TTL	
0	3	4				1	2	3	13
1	1	6	3					2	12
2	2	1	5				2	1	11
3	1	2	2			4	1		10
4	1	2	6				1		10
5		3	3	1		1	1		9
6	6	1	2		1	4	5		19
7	2	2	7		1	1	1		14
8	1	2	3	4	1	4			15
9	2		4	3	2	3	5		19
10		2		1	3	5	3		14
11	2		1		1	5	2		11
12	2	3	5	2			3		15
13	2	7	1		2	3	6		21
14	2	2	4	1	1	4			14
15	4	2	2	2	2	2	2		16
16	1	2	1	4	4		3	3	18
17	5	4	2	3	7			3	24
18	5	4	3	2	4		1	2	21
19	2	3	5	4	3		1	6	24
20	2	3	4	3			1		13
21	2	1	1	2	2		4		12
22	1	2	1	4	4		2		14
23	2	2	1	1				4	10
TTL:	51	60	66	37	39	52	54	359	

Company 3

Hr	SU	MO	TU	WE	TH	FR	SA	TTL
0		1	1	1	1		1	5
1	2	1	1	1			2	7
2	1		1	1	1		2	6
3	1		1	2		3		7
4	1	1	1	2		1	1	7
5	1		3					4
6	1	2	1		2	2	4	12
7	1	5	4	2	1	4	3	20
8	7	6	2	3		3	2	23
9	5	5	7	7	6	5	5	40
10	1	5	1	6	5	4	5	27
11	7	3	5	5	7	6	2	35
12	8	6	2	2	2	7	2	29
13	2	3	5	2	8	4	4	28
14	2	2	7	13	5		3	32
15	9	5	7	2	3	2	3	31
16	1	6	3	18	6	2	4	40
17	6	3	4	6	3	4	3	29
18	2	4		6	1	1	4	18
19	2	1	3			1		7
20	1		2	2				5
21		1	1		2	1	5	10
22	2	1	1		1	1	3	9
23	1	1						2
TTL:	64	62	63	81	54	51	58	433

Company 4

Hr	SU	MO	TU	WE	TH	FR	SA	TTL
0	4	2	2	3		2	3	16
1	5	3		1	1	2	1	13
2	6	5	2	3	3	3	2	24
3	1	1		3		2		7
4	4	3	2			1	2	12
5	4	6	2	1		2		15
6	6	3	2	4	2	3	3	23
7	6	8	7	5	4	6	3	39
8	4	2	11	9	12	9	3	50
9	9	9	7	10	10	8	2	55
10	4	13	11	9	8	8	8	61
11	13	9	13	9	4	6	14	68
12	8	11	15	7	5	6	10	62
13	10	13	12	14	7	9	14	79
14	9	14	6	8	11	4	6	58
15	8	10	9	9	11	9	3	59
16	11	9	6	14	11	6	13	70
17	10		7	4	8	7	7	43
18	1	1	1	2	3	7	5	20
19	1		2	2	1	2	3	11
20	8		5	3	4	1	4	25
21	2		4	2		2	8	18
22	1	1	1	1	1	1	1	7
23	3	1	1	3	3		2	13
TTL:	138	124	128	126	109	106	117	848

Company 5

Hr	SU	MO	TU	WE	TH	FR	SA	TTL
0	1		2			1		4
1	1					1	1	3
2			1	1	2	1		5
3				2		1		3
4	1	1			1		1	4
5	2	1		1		1	1	6
6			1	1	1	1		4
7		1	2	2	1	1		7
8	1		2	3	3	3	3	15
9	1	3	7	4	3	6		24
10	1	1	2	3		2	4	13
11	2	2	2	3	1	3	2	15
12	2	2	2	2		2	3	13
13	1	3	1	2	4	4	1	16
14	1	2	2	2	5		2	14
15	3	3	2	1	2	3	1	15
16		3	2	3	2		1	11
17	2	2	1	2	4	1	1	13
18	3	1	1	1			2	8
19		1		1		4	1	7
20	2	2		1		2	2	9
21	2			1		1	1	5
22	2	1	3		2	2	2	12
23			1	1		1		3
TTL:	28	29	34	37	31	41	29	229

Company 6

Hr	SU	MO	TU	WE	TH	FR	SA	TTL
0							1	1
1			1					1
2	1		2		1		4	8
3	2						3	5
4	1							1
5	1							1
6	2						2	5
7	1	1	2		1		1	6
8	1	1	4	1	5		3	15
9	1	1	2	1	3	2	3	13
10	1	3	4	4	1	2	1	16
11		5	3	5	1	3	2	19
12	2	2	1		4	4	2	15
13		1	3	1	1	6		12
14	1	1	1	1	2		1	7
15	3	4	3	1	3	2		16
16	1	2	3		1			7
17		1		2			1	4
18			1	3	1	1	2	8
19	1	1	1	1	2	2		8
20	1	1		2	1	3	1	9
21		1						1
22		1					9	2
23								
TTL:	20	26	31	22	27	28	26	180

Day/Hour by Company

Crew Type: Mixed or Career

Illustration: Color Scale (Call Volume), Outline (Proposed Staffing)

Company 1

Hr	SU	MO	TU	WE	TH	FR	SA	TTL
0	1							1
1						1	1	2
2	1	1		1				3
3				1				1
4				1				1
5					1			1
6				2	1			3
7	1	1	1	1	4	2	2	12
8	1			3	2	1		7
9	1	1	1	3	2	5	1	14
10		2	2	5	1	5		15
11		4	3	1	2	5		15
12		5	3	2	3	1		14
13		1	3	2	2	5	3	16
14		2	6	1	4	2	4	19
15		3	2	3	4	3	2	17
16		2	1	4	2	1		10
17	2	2	3	2	1	1	1	12
18	1	1	1	1	1		1	6
19			1	1			2	4
20				2	1		1	4
21								
22			2	1	3			6
23				1	1			2
TTL:	8	25	32	35	36	31	18	185

Increase from 40 hours to 60 hours

(adds 7a-8a Coverage (Career on 92%) and 4p-5p Coverage)

(Adds Sat coverage)

Company 2

Hr	SU	MO	TU	WE	TH	FR	SA	TTL	
0	3	4				1	2	3	13
1	1	6	3					2	12
2	2	1	5				2	1	11
3	1	2	2				4	1	10
4	1	2	6					1	10
5		3	3	1			1	1	9
6	6	1	2			1	4	5	19
7	2	2	7			1	1	1	14
8	1	2	3	4		1	4		15
9	2		4	3		2	3	5	19
10		2		1		3	5	3	14
11	2		1			1	5	2	11
12	2	3	5	2				3	15
13	2	7	1			2	3	6	21
14	2	2	4	1		1	4		14
15	4	2	2	2		2	2	2	16
16	1	2	1	4		4	3	3	18
17	5	4	2	3		7		3	24
18	5	4	3	2		4	1	2	21
19	2	3	5	4		3	1	6	24
20	2	3	4	3			1		13
21	2	1	1	2		2	4		12
22	1	2	1	4		4	2		14
23	2	2	1	1				4	10
TTL:	51	60	66	37	39	52	54	359	

Increase coverage from 40 hours to 84 hours

Company 3

Hr	SU	MO	TU	WE	TH	FR	SA	TTL
0		1	1	1	1		1	5
1	2	1	1	1			2	7
2	1		1	1	1		2	6
3	1		1	2		3		7
4	1	1	1	2		1	1	7
5	1		3					4
6	1	2	1		2	2	4	12
7	1	5	4	2	1	4	3	20
8	7	6	2	3		3	2	23
9	5	5	7	7	6	5	5	40
10	1	5	1	6	5	4	5	27
11	7	3	5	5	7	6	2	35
12	8	6	2	2	2	7	2	29
13	2	3	5	2	8	4	4	28
14	2	2	7	13	5		3	32
15	9	5	7	2	3	2	3	31
16	1	6	3	18	6	2	4	40
17	6	3	4	6	3	4	3	29
18	2	4		6	1	1	4	18
19	2	1	3			1		7
20	1		2	2				5
21		1	1		2	1	5	10
22	2	1	1		1	1	3	9
23	1	1						2
TTL:	64	62	63	81	54	51	58	433

Increase coverage from 80 hours to 168 hours

Company 4

Hr	SU	MO	TU	WE	TH	FR	SA	TTL
0	4	2	2	3		2	3	16
1	5	3		1	1	2	1	13
2	6	5	2	3	3	3	2	24
3	1	1		3		2		7
4	4	3	2			1	2	12
5	4	6	2	1		2		15
6	6	3	2	4	2	3	3	23
7	6	8	7	5	4	6	3	39
8	4	2	11	9	12	9	3	50
9	9	9	7	10	10	8	2	55
10	4	13	11	9	8	8	8	61
11	13	9	13	9	4	6	14	68
12	8	11	15	7	5	6	10	62
13	10	13	12	14	7	9	14	79
14	9	14	6	8	11	4	6	58
15	8	10	9	9	11	9	3	59
16	11	9	6	14	11	6	13	70
17	10		7	4	8	7	7	43
18	1	1	1	2	3	7	5	20
19	1		2	2	1	2	3	11
20	8		5	3	4	1	4	25
21	2		4	2		2	8	18
22	1	1	1	1	1	1	1	7
23	3	1	1	3	3		2	13
TTL:	138	124	128	126	109	106	117	848

Increase coverage from 80 hours to 84 hours

Company 5

Hr	SU	MO	TU	WE	TH	FR	SA	TTL
0	1		2			1		4
1	1					1	1	3
2			1	1	2	1		5
3				2		1		3
4	1	1			1		1	4
5	2	1		1		1	1	6
6			1	1	1	1		4
7		1	2	2	1	1		7
8	1		2	3	3	3		15
9	1	3	7	4	3	6		24
10	1	1	2	3		2	4	13
11	2	2	2	3	1	3	2	15
12	2	2	2	2		2	3	13
13	1	3	1	2	4	4	1	16
14	1	2	2	2	5		2	14
15	3	3	2	1	2	3	1	15
16		3	2	3	2		1	11
17	2	2	1	2	4	1		13
18	3	1	1	1			2	8
19		1		1		4	1	7
20	2	2		1		2	2	9
21	2			1		1	1	5
22	2	1	3		2	2	2	12
23			1	1		1		3
TTL:	28	29	34	37	31	41	29	229

Increase coverage from 40 hours to 60 hours

Company 6

Hr	SU	MO	TU	WE	TH	FR	SA	TTL
0							1	1
1				1				1
2	1		2		1		4	8
3	2						3	5
4	1							1
5	1							1
6	2					2	1	5
7	1	1	2		1		1	6
8	1	1	4	1	5		3	15
9	1	1	2	1	3	2	3	13
10	1	3	4	4	1	2	1	16
11		5	3	5	1	3	2	19
12	2	2	1		4	4	2	15
13		1	3	1	1	6		12
14	1	1	1	1	2		1	7
15	3	4	3	1	3	2		16
16	1	2	3		1			7
17		1		2			1	4
18			1	3	1	1	2	8
19	1	1	1	1	2	2		8
20	1	1		2	1	3	1	9
21		1						1
22		1				1		2
23								
TTL:	20	26	31	22	27	28	26	180

No change (40 hours)

Day/Hour County-Wide

Heatmap - County-Wide Volume - All Crew Types

Hr	SU	MO	TU	WE	TH	FR	SA	TTL
0	26	12	12	8	11	16	17	102
1	21	20	14	10	14	17	22	118
2	19	19	14	13	14	15	19	113
3	13	10	9	13	9	20	12	86
4	16	12	13	8	4	10	18	81
5	12	13	13	8	7	9	9	71
6	18	10	12	10	14	15	19	98
7	16	23	33	19	19	14	11	135
8	22	21	32	28	30	30	18	181
9	27	23	34	36	37	37	24	218
10	14	32	31	33	29	40	28	207
11	30	38	35	29	28	44	38	242
12	39	40	36	30	30	32	36	243
13	29	39	38	35	33	42	49	265
14	31	34	37	34	38	19	28	221
15	34	34	36	29	35	26	26	220
16	28	34	27	60	39	20	35	243
17	40	26	41	35	43	33	40	258
18	25	34	29	30	38	46	48	250
19	28	30	32	28	29	43	30	220
20	40	42	25	42	28	34	29	240
21	28	26	21	19	16	30	42	182
22	19	26	23	23	19	33	17	160
23	15	14	16	16	23	11	26	121
TTL	590	612	613	596	587	636	641	4275

Heatmap - County-Wide Volume - Mix/Career Crew

Hr	SUN	MON	TUE	WED	THU	FRI	SAT	TTL
0	11	7	7	4	4	6	8	47
1	10	11	7	2	4	4	8	46
2	12	10	12	7	7	8	10	66
3	6	4	3	9	3	14	6	45
4	9	7	9	4	3	4	9	45
5	9	12	10	4	3	6	3	47
6	16	7	9	7	9	14	14	76
7	11	20	29	10	15	14	10	109
8	16	12	28	23	25	20	11	135
9	21	19	29	28	27	29	16	169
10	9	26	21	31	19	28	21	155
11	25	23	28	24	17	30	25	172
12	25	29	29	16	15	20	20	154
13	17	29	26	25	25	32	33	187
14	17	23	27	26	29	10	17	149
15	27	28	31	18	25	21	12	162
16	16	27	16	45	26	14	23	167
17	28	13	17	20	24	17	16	135
18	12	11	9	15	12	18	19	96
19	7	7	14	11	7	13	17	76
20	14	6	13	13	7	10	9	72
21	8	3	7	8	4	9	15	54
22	7	7	8	8	11	9	7	57
23	7	4	3	6	7	2	8	37
TTL	340	345	392	364	328	352	337	2458

Illustration: Color Scale

Heatmap - Current Staffing

Hr	SU	MO	TU	WE	TH	FR	SA	TTL
0	2	2	2	2	2	2	2	14
1	2	2	2	2	2	2	2	14
2	2	2	2	2	2	2	2	14
3	2	2	2	2	2	2	2	14
4	2	2	2	2	2	2	2	14
5	2	2	2	2	2	2	2	14
6	4	3	3	3	3	4	4	24
7	4	3	3	3	3	4	4	24
8	4	7	7	7	7	7	4	43
9	4	7	7	7	7	7	4	43
10	4	7	7	7	7	7	4	43
11	4	7	7	7	7	7	4	43
12	4	7	7	7	7	7	4	43
13	4	7	7	7	7	7	4	43
14	4	7	7	7	7	7	4	43
15	4	7	7	7	7	7	4	43
16	5	5	5	5	5	4	4	33
17	5	5	5	5	5	4	4	33
18	3	3	3	3	3	2	2	19
19	3	3	3	3	3	2	2	19
20	3	3	3	3	3	2	2	19
21	3	3	3	3	3	2	2	19
22	3	3	3	3	3	2	2	19
23	3	3	3	3	3	2	2	19
TTL	80	102	102	102	102	96	72	656

Heatmap - Proposed Staffing

Hr	SU	MO	TU	WE	TH	FR	SA	TTL
0	4	4	4	4	4	4	4	28
1	4	4	4	4	4	4	4	28
2	4	4	4	4	4	4	4	28
3	4	4	4	4	4	4	4	28
4	4	4	4	4	4	4	4	28
5	4	4	4	4	4	4	4	28
6	4	4	4	4	4	4	4	28
7	4	5	5	5	5	5	5	34
8	5	7	7	7	7	7	5	45
9	5	7	7	7	7	7	5	45
10	5	7	7	7	7	7	5	45
11	5	7	7	7	7	7	5	45
12	5	7	7	7	7	7	5	45
13	5	7	7	7	7	7	5	45
14	5	7	7	7	7	7	5	45
15	5	7	7	7	7	7	5	45
16	5	6	6	6	6	6	5	40
17	5	5	5	5	5	5	4	34
18	4	4	4	4	4	4	4	28
19	4	4	4	4	4	4	4	28
20	4	4	4	4	4	4	4	28
21	4	4	4	4	4	4	4	28
22	4	4	4	4	4	4	4	28
23	4	4	4	4	4	4	4	28
TTL	106	124	124	124	124	124	106	832

11

Add'l Hrs: 176
Add'l FTE's: 4.4

JCESA Shift Schedule as of October 2014

Location	Staffed With	Staffed Days/Times	# of Full Time Employees Assigned	Full Time Hours		Full Time OT		Part Time Hours		Total Hours		FTE's
				Regular	Hours	Hours	OT	Hours	Hours	Hours	Hours	
Station 1 Friendship Fire Company	1 EMT	M-F 8a-6p	1	40		0	0	10		50		1.3
Station 2 Citizens Fire Company	1 Paramedic	Th-M 10p-6a	1	40		0	0	10		50		1.3
Station 3 Shepherdstown Fire Depart	1 Paramedic	7 Days 6a-6p	2	80		4	4	0		84		2.1
Station 4 Independent Fire Company	1 Paramedic	7 Days 6a-6p	2	80		4	4	0		84		2.1
Station 5 Blue Ridge Mtn Vol Fire Co	1 EMT	M-F 8a-6p	1	40		0	0	10		50		1.3
Station 6 Middleway Vol Fire Co	1 EMT	M-F 8a-6p	1	40		0	0	10		50		1.3
Station 11 JCESA Regular	1 Paramedic + 1 EMT	7 Days / 24 hours	8	320		0	0	16		336		8.4
Station 11 JCESA Sat-Sun	1 EMT (in addition to above)	Sa-Su 12p-10p	0	0		0	0	20		20		0.5
Subtotal Field Providers			16	640		8	8	76		724		18.3
Station 11 JCESA (Supervisory)	Director (Paramedic)											
	Deputy Director (Paramedic)		2	80		0	0	0		80		2
Station 11 JCESA (Administrative)	Business Manager											
	Admin Assistant		2	80		0	0	0		80		2
Subtotal - Supervisory/Administrative			4	160		0	0	0		160		4
TOTAL:			20	800		8	8	76		884		22.3
Bi-Weekly Total				1600		16	16	152		1768		

JCESA Shift Schedule as of October 2014

SUBJECT TO 50% REDUCTION IN BACKFILL

Location	Staffed With	Staffed Days/Times	# of Full Time Employees Assigned	Full Time Hours Regular	Full Time		Total Hours	FTE's
					Hours OT	Part Time Hours		
Station 1 Friendship Fire Company	1 EMT	M-F 8a-6p	1	40	0	0	40	1.0
Station 2 Citizens Fire Company	1 Paramedic	Th-M 10p-6a	1	40	0	0	40	1.0
Station 3 Shepherdstown Fire Depart	1 Paramedic	7 Days 6a-6p	2	80	0	0	80	2
Station 4 Independent Fire Company	1 Paramedic	7 Days 6a-6p	2	80	0	0	80	2
Station 5 Blue Ridge Mtn Vol Fire Co	1 EMT	M-F 8a-6p	1	40	0	0	40	1.0
Station 6 Middleway Vol Fire Co	1 EMT	M-F 8a-6p	1	40	0	0	40	1.0
Station 11 JCESA Regular	1 Paramedic + 1 EMT	7 Days / 24 hours	8	320	0	16	336	8.4
Station 11 JCESA Sat-Sun	1 EMT (in addition to above)	Sa-Su 12p-10p	0	0	0	0	0	0
Subtotal Field Providers			16	640	0	16	656	16.4

SUBJECT TO 50% REDUCTION IN BACKFILL

Station 11 JCESA (Supervisory)	Director (Paramedic)	2	80	0	0	80	2
Station 11 JCESA (Administrative)	Deputy Director (Paramedic)	1	20	0	0	20	0.5
Subtotal - Supervisory/Administrative		3	100	0	0	100	2.5

TOTAL:	19	740	0	16	756	18.9
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Bi-Weekly Total	1480	0	32	1512
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JCESA Shift Schedule as of JULY 2015 PHASE 1

	Location	Staffed With	Staffed Days/Times	# of Full Time Employees Assigned	Full Time Hours		Part Time Hours		Total Hours		FTE's
					Regular	OT	Hours	Hours	Hours	Hours	
Station 1	Friendship Fire Company	1 EMT	M-S 7a-5p	1.5 (1)	60	0	0	0	60	60	1.5
Station 2	Citizens Fire Company	1 Paramedic	7 Days 6p-6a	2 (1)	76	0	8	8	84	84	2.1
Station 3	Shepherdstown Fire Depart	1 Paramedic	7 Days / 24 hours	4 (2)	160	0	8	8	168	168	4.2
Station 4	Independent Fire Company	1 Paramedic	7 Days 6a-6p	2	84	0	0	0	84	84	2.1
Station 5	Blue Ridge Mtn Vol Fire Co	1 EMT	Sun-F 8a-6p	1.5 (1)	60	0	0	0	60	60	1.5
Station 6	Middleway Vol Fire Co	1 EMT	M-F 8a-4p	1	40	0	0	0	40	40	1.0
Station 11	JCESA Regular	1 Paramedic + 1 EMT	7 Days / 24 hours	8	320	0	16	16	336	336	8.4
Station 11	JCESA Sat-Sun	1 EMT (in addition to above)	Sa-Su 12p-10p	0	0	0	0	0	0	0	0
Subtotal Field Providers				20	800	0	32	32	832	832	20.8

Station 11	JCESA (Supervisory)	Director (Paramedic)		2	80	0	0	0	80	80	2
Station 11	JCESA (Administrative)	Deputy Director (Paramedic)									
		Business Manager	PT	1	20	0	0	0	20	20	0.5
Subtotal - Supervisory/Administrative				3	100	0	0	0	100	100	2.5

TOTAL:	23	900	0	32	932	23.3
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Bi-Weekly Total 1800 0 64 1864

JCESA Shift Schedule as of JULY 2015- PHASE 1

Location	Staffed With	Staffed Days/Times	# of Full Time Employees Assigned	Full Time		Part Time		FTE's
				Hours Regular	Hours OT	Hours	Hours	
Station 1 Friendship Fire Company	2015 1 EMT	M-S 7a-5p	1.5	60	0	0	0	1.5
	2014 1 EMT	M-F 8a-6p	1	40	0	0	0	1.0
				20	0	0	0	0.5
Station 2 Citizens Fire Company	2015 1 Paramedic	7 Days 6p-6a	2	76	0	8	84	2.1
	2014 1 Paramedic	Th-M 10p-6a	1	40	0	0	40	1.0
				36	0	8	44	1.1
Station 3 Shepherdstown Fire Depart	2015 1 Paramedic	7 Days / 24 hours	4	160	0	8	168	4.2
	2014 1 Paramedic	7 Days 6a-6p	2	80	0	0	80	2
				80	0	8	88	2.2
Station 4 Independent Fire Company	2015 1 Paramedic	7 Days 6a-6p	2	84	0	0	84	2.1
	2014 1 Paramedic	7 Days 6a-6p	2	80	0	0	80	2
				4	0	0	4	0.1
Station 5 Blue Ridge Mtn Vol Fire Co	2015 1 EMT	Sun-F 8a-6p	1.5	60	0	0	60	1.5
	2014 1 EMT	Sun-F 8a-6p	1	40	0	0	40	1.0
				20	0	0	20	0.5
Station 6 Middleway Vol Fire Co	2015 1 EMT	M-F 8a-4p	1	40	0	0	40	1.0
	2014 1 EMT	M-F 8a-4p	1	40	0	0	40	1.0
				0	0	0	0	0
Station 11 JCESA Regular	1 Paramedic + 1 EMT	7 Days / 24 hours	8	320	0	16	336	8.4
	1 Paramedic + 1 EMT	7 Days / 24 hours	8	320	0	16	336	8.4
				0	0	0	0	0
Station 11 JCESA Sat-Sun	2014/2015 1 EMT (in addition to above)	Sa-Su 12p-10p	0	0	0	0	0	0
2015 Subtotal Field Providers			20	800	0	32	832	20.8
	2014		16	640	0	16	656	16.4
				160	0	16	176	4.4
Station 11 JCESA (Supervisory)	Director (Paramedic)		2	80	0	0	80	2
Station 11 JCESA (Administrative)	Deputy Director (Paramedic)							
	Business Manager	Part Time	1	20	0	0	20	0.5
	Subtotal - Supervisory/Administrative		3	100	0	0	100	2.5
TOTAL:			23	900	0	32	932	23.3
Bi-Weekly Total				1800	0	64	1864	

ORDINANCE BUDGET

PHASE 1

	Full Time Pos	FTE	Base Salary	Year 1 Total	Year 2 Total	Year 3 Total	Year 4 Total	Year 5 Total
①Operational Positions								
EMT/FF	1	1		33,925	34,943	35,991	37,071	38,183
Paramedic/FF	3	3.4		116,064	119,546	123,132	126,826	130,631
Part-time - Vacation Coverage				21,839	22,494	23,169	23,864	24,580
Overtime - Unscheduled leave coverage				9,546	9,832	10,127	10,431	10,744
Holidays				12,410	12,782	13,166	13,561	13,968
TOTAL SALARY	4	4.4		193,784	199,598	205,585	211,753	218,106
②Benefits:								
FICA @ .062				12,015	12,375	12,746	13,129	13,523
Medicare @ .0145				2,810	2,894	2,981	3,070	3,163
Pension @ .105				38,179	39,324	40,504	41,719	42,971
Workers Comp				14,534	14,970	15,419	15,882	16,358
Insurance				29,315	30,194	31,100	32,033	32,994
Physicals and Backgrounds				3,960	12,240	12,240	12,240	12,240
Total Benefits				100,812	111,998	114,991	118,073	121,248
TOTAL SALARY AND BENEFITS				294,596	311,596	320,576	329,826	339,354
③Other Expenses								
Employee Equipment				15,548	8,100	8,100	8,100	8,100
Training				1,380	1,080	1,080	1,080	1,080
Other				1,700	0	0	0	0
Total Cost Operational Positions				313,224	320,776	329,756	339,006	348,534

JCESA Shift Schedule as of JULY 2015 PHASE 2

	Location	Staffed With	Staffed Days/Times	# of Full Time Employees Assigned	Full Time		Part Time Hours	Total Hours	FTE's
					Hours Regular	Hours OT			
Station 1	Friendship Fire Company	1 EMT	M-S 7a-5p	1.5	60	0	0	60	1.5
Station 2	Citizens Fire Company	1 Paramedic	7 Days 6p-6a	4	160	0	8	168	4.2
Station 3	Shepherdstown Fire Depart	1 Paramedic	7 Days / 24 hours	4	160	0	8	168	4.2
Station 4	Independent Fire Company	1 Paramedic	7 Days 6a-6p	2	84	0	0	84	2.1
Station 5	Blue Ridge Mtn Vol Fire Co	1 EMT	Sun-F 8a-6p	1.5	60	0	0	60	1.5
Station 6	Middleway Vol Fire Co	1 EMT	M-F 8a-4p	1	40	0	0	40	1.0
Station 11	JCESA Regular	1 Paramedic + 1 EMT	7 Days / 24 hours	8	320	0	16	336	8.4
Station 11	JCESA Sat-Sun	1 EMT (in addition to above)	Sa-Su 12p-10p	0	0	0	0	0	0
Subtotal Field Providers				22	884	0	32	916	22.9
Station 11	JCESA (Supervisory)	Director (Paramedic)							
		Deputy Director (Paramedic)		2	80	0	0	80	2
Station 11	JCESA (Administrative)	Business Manager		1	20	0	0	20	0.5
Subtotal - Supervisory/Administrative				3	100	0	0	100	2.5
TOTAL:				25	984	0	32	1016	25.4
Bi-Weekly Total					1968	0	64	2032	

JCESA Shift Schedule as of JULY 2015- PHASE 2

Location	Staffed With	Staffed Days/Times	# of Full Time Employees Assigned	Full Time		Part Time Hours	Total Hours	FTE's
				Hours Regular	Hours OT			
Station 1 Friendship Fire Company	2015 1 EMT	M-S 7a-5p	1.5	60	0	0	60	1.5
	2014 1 EMT	M-F 8a-6p	1	40	0	0	40	1.0
				20	0	0	20	0.5
Station 2 Citizens Fire Company	2015 1 Paramedic	7 Days 6p-6a	4	160	0	8	168	4.2
	2014 1 Paramedic	Th-M 10p-6a	1	40	0	0	40	1.0
				120	0	8	128	3.2
Station 3 Shepherdstown Fire Depart	2015 1 Paramedic	7 Days / 24 hours	4	160	0	8	168	4.2
	2014 1 Paramedic	7 Days 6a-6p	2	80	0	0	80	2
				80	0	8	88	2.2
Station 4 Independent Fire Company	2015 1 Paramedic	7 Days 6a-6p	2	84	0	0	84	2.1
	2014 1 Paramedic	7 Days 6a-6p	2	80	0	0	80	2
				4	0	0	4	0.1
Station 5 Blue Ridge Mtn Vol Fire Co	2015 1 EMT	Sun-F 8a-6p	1.5	60	0	0	60	1.5
	2014 1 EMT	Sun-F 8a-6p	1	40	0	0	40	1.0
				20	0	0	20	0.5
Station 6 Middleway Vol Fire Co	2015 1 EMT	M-F 8a-4p	1	40	0	0	40	1.0
	2014 1 EMT	M-F 8a-4p	1	40	0	0	40	1.0
				0	0	0	0	0
Station 11 JCESA Regular	1 Paramedic + 1 EMT	7 Days / 24 hours	8	320	0	16	336	8.4
	1 Paramedic + 1 EMT	7 Days / 24 hours	8	320	0	16	336	8.4
				0	0	0	0	0
Station 11 JCESA Sat-Sun	2014/2015 1 EMT (in addition to above)	Sa-Su 12p-10p	0	0	0	0	0	0
2015 Subtotal Field Providers			22	884	0	32	916	22.9
	2014		16	640	0	16	656	16.4
				244	0	16	260	6.5
Station 11 JCESA (Supervisory)	Director (Paramedic)		2	80	0	0	80	2
	Deputy Director (Paramedic)							
Station 11 JCESA (Administrative)	Business Manager		1	20	0	0	20	0.5
	Subtotal - Supervisory/Administrative		3	100	0	0	100	2.5
TOTAL:			25	984	0	32	1016	25.4
Bi-Weekly Total				1968	0	64	2032	

ORDINANCE BUDGET

PHASE 2

	Full Time Pos	FTE	Base Salary	Year 1 Total	Year 2 Total	Year 3 Total	Year 4 Total	Year 5 Total
① Operational Positions								
EMT/FF	1	1		33,925	34,943	35,991	37,071	38,183
Paramedic/FF	5	5.1		197,309	203,228	209,325	215,605	222,073
Part-time and Vacation Coverage		0.4		24,964	25,713	26,484	27,279	28,097
Overtime - Unscheduled leave coverage				14,234	14,661	15,101	15,554	16,020
Holidays				18,504	19,059	19,631	20,220	20,826
TOTAL SALARY	6	6.5		288,936	297,604	306,532	315,728	325,200
② Benefits:								
FICA @ .062				17,914	18,451	19,005	19,575	20,162
Medicare @ .0145				4,190	4,315	4,445	4,578	4,715
Pension @ .105				38,179	39,324	40,504	41,719	42,971
Workers Comp				21,670	22,320	22,990	23,679	24,390
Insurance				44,705	46,046	47,428	48,850	50,316
Physicals and Backgrounds				5,850	12,240	12,240	12,240	12,240
Total Benefits				132,508	142,697	146,611	150,642	154,794
TOTAL SALARY AND BENEFITS				421,444	440,301	453,143	466,370	479,994
③ Other Expenses								
Employee Equipment				23,222	8,100	8,100	8,100	8,100
Training				2,760	1,080	1,080	1,080	1,080
Other				1,700	0	0	0	0
Total Cost Operational Positions				449,126	449,481	462,323	475,550	489,174

Monday, November 3, 2014 Order of Events

JCESA started the workweek fully staffed with 9 operational personnel on duty; 2 Directors, 1 Medic and 1 EMT at Station 11, 1 EMT at Station 1, 1 Medic at Station 3, 1 Medic at Station 4, 1 EMT at Station 5 and 1 EMT at Station 6. A call came in at for a structure fire that involved all Fire companies in Jefferson, mutual aid from Berkeley, Clarke and Washington Counties.

1356 Hours Structure Fire at 365 Granny Smith Ln Box 330

- | | |
|---|----------|
| ●1 JCESA Medic on Medic 3 (along with 1 Vol EMT) Responds | Medic 3 |
| ●1 JCESA Deputy Director | 1101 |
| ●1 JCESA Medic 11 and 1 JCESA EMT | Medic 11 |

JCESA Paramedic dispatched to the fire scene, JCESA Deputy Director responds to scene – minus one Director, one medic and one ambulance and JCESA Station 11 employees take over coverage of Shepherdstown

1427 Hours Unconscious Person at George St Box 205M

(Delta Response)

- | | |
|--------------------------|---------|
| ●1 Vol EMT (driver only) | Amb 2 |
| ●1 JCESA Medic | Medic 4 |

Citizens ambulance responds to the call in their run area with an EMT. However, the call requires a Paramedic. The JCESA Paramedic from Station 4 responds, driver only, to assist Company 2 with the proper care level provider for the call. Two units utilized to make up one crew due to volunteer personnel at fire scene. Almost immediately upon leaving Jefferson Medical Center Ambulance 2 and 4 were dispatched on a cardiac arrest and remained unavailable.

1429 Hours Sick Person at Hunting Horn Lane Box 340

(Charlie Response)

- | | |
|---|----------|
| ●1 JCESA Medic and 1 JCESA EMT | Medic 11 |
| ●Released from Structure Fire due to limited Resources to answer call | |

1437 Hours Fall at River View Dr

(Alpha Response)

- | | |
|----------------------------|-------|
| ●1 JCESA EMT (driver only) | Amb 5 |
| ●1 JCESA Director | 1100 |

Ambulance 5 is dispatched for a fall. The JCESA EMT responded driver only and the Director responded to the scene at the request of the employee to assist.

1438 Hours Cardiac Arrest at Charles Town Rd/Cattail Run Box 210H (Echo Response)
 ●1 JCESA Medic (driver only) **Medic 4**
 ●1 JCESA Deputy Director **1101**

Deputy Director released from structure fires due to limited resources to answer call.

1451 Large Brush Fire at Ackermom Lane Box 320
 ●No EMS Unit Dispatched

During a major span of time during the day, the JCESA EMT's at Company 1 in Harpers Ferry and Middleway were the only ambulances free to respond to other calls. It must also be mentioned that during that day JCESA and volunteers handled 3 DOA's.

Clarke County covered Independent Fire Company – Fire Only no EMS assistance. As we consider implementation of dual certified EMS/Fire positions we must keep in mind that EMS will complete for these resources.

NFIRS w/o Mutual Aid

Frequency

CO1	62
CO2	365
CO3	222
CO4	257
CO5	83
CO6	260
CO7	68
AMB11	

Total	1317
-------	------

Fires	130
Rescue	728
Good Inten	192
False Calls	145
Haz Cond	87
Service	28
All Other	7

1317	24%
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EMS	4277	76%
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Total	5594
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Note: As many as 708 Rescue Calls may be duplicated in the 4277 EMS count as reported by volunteers in NFIRS. If adjusted the revised percentages would be

Fire

609	4277	4886
12%	88%	

JCESA OG #2510 (Revised)
JCESA Response to Fire Incidents
(Formerly JCESA EMS Units Responding to Fires)

Employees assigned to volunteer stations

1. Upon dispatch of a fire incident the JCESA employee(s) assigned to the primary company will respond in the first due fire apparatus as a firefighter or apparatus operator (if qualified and approved) if needed to make minimum staffing on said piece of apparatus.
 - a. If sufficient volunteer personnel are available to respond in the first due piece of fire apparatus, the JCESA employee will respond in the ambulance.
 - i. If volunteer members advise they will fully staff the ambulance, the JCESA employee may staff the first due piece of fire apparatus, if directed to do so by the ranking volunteer prior to departure from the station.
 - b. If the incident is a Motor Vehicle Accident with reported entrapment, the JCESA employee will respond in the ambulance, regardless of volunteer staffing availability for a rescue unit or engine.
2. Upon dispatch of a fire incident the JCESA employee(s) assigned to non-primary stations will respond in the ambulance(s) as needed to ensure two ambulances (in total) are present at the fire scene. One ambulance is assigned to Firefighter Rehab and the other is assigned to Transport.
 - a. If two ambulances are responding to the fire scene, all other JCESA employees assigned to volunteer stations will remain in service at their assigned location.
 - b. Where a manpower shortage exists for the fire incident, the JCESA Director(s) or supervisors may direct the employees described in 2-a (above) to respond to the fire scene to assist with non-IDLH fire suppression activities.
 - i. Employees responding with a third, fourth, or further ambulance for the purpose of providing non-IDLH support will remain uncommitted to the fire incident and available for additional ems incidents.

Example: Structure box 400. Engine 4, Engine 2, Truck 2, Engine 1, Engine 5, Ambulance 4, Ambulance 2 alerted.

The employee working Station 4 will respond on Engine 4 if needed to make minimum staffing, if needed, otherwise he/she will respond in Ambulance 4. The employee working Station 2 will respond in Ambulance 2. The employees working Station 1 and Station 5 will only respond

- a) If Ambulance 4 or Ambulance 2 fails to respond OR
- b) If directed to respond by a JCESA supervisor/Director.

Employees assigned to Station 11

3. Upon dispatch of a fire incident Medic 11 will respond in the ambulance as needed to ensure two ambulances (in total) are present at the fire scene. One ambulance is assigned to Firefighter Rehab and the other is assigned to Transport.

- a. If two ambulances are responding to the fire scene, Medic 11 may respond to the fire incident at the discretion of the supervisor or paramedic assigned to Station 11 (based on the location and nature of the incident, current call volume, and the availability of other resources) to assist with non-IDLH fire suppression activities.
 - i. Medic 11 will remain uncommitted to the fire incident and available for additional EMS Incidents County wide.

General Considerations:

- JCESA Employees **will not** respond on out of county fire incidents
- As with any OG, this guideline is subject to field modification by the JCESA Director/supervisor at his/her discretion based on the situation.
- JCESA employees responding in an ambulance to fire incidents will stow all necessary PPE in an outside compartment of the ambulance.

Training

Driver Pump Operator	40 hours per employee		
JCESA	FT	16	
	PT	10	
Amb Emp	FT	6	
	PT	0.5	
		32.5	
Total Hours		1,300	
Estimate		35,100	

Equipment

Helmet	Boots		
Coat	Gloves	32.50	
Pants	Hood		
Gear Bag	Goggles	\$2,500 per person	81,250

2014-2016 Funding Required by Ambulance Fee Funding

Phase 1	313,224
Phase 2	449,126

-To adequately staff volunteer stations at necessary levels

Supervisory Personnel	11,564
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Implementation of Fire Fighting mission

-Training	35,100
-Fire Fighting Equipment	81,250

Total Ambulance Fee	441,138
	577,040

2015-2016 Funding Required by JCESA

Restoration of Overtime and Part-time cuts to base	147,000
-To adequately staff volunteer stations at necessary levels	
Cost Increases in insurance	18,175
-Rate increases are uncontrollable and fairly certain	
Step Increase	28,550
-JCESA employees, like the County, received no increase in the previous FY. If an increase for County employees is entertained, JCESA employees should be included	
Mortgage	81,000
-Per County Commission commitment in 2008. Decision from contractor on CIP funding pending	
CIP Funding	492,000
 Total JCESA Regular Funding	 766,725

CIP Funding

Item	Cost per Unit	<u>Total</u>
Two Lucas CPR Device	@ \$16,000	\$ 32,000
Four LifePak 15 Cardiac Monitors	@ \$35,000	\$140,000
Two Ambulances	@ \$160,000	\$320,000

<u>Grand Total of Request</u>	<u>\$492,000</u>
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