



# Clarke County Fire & EMS Commission

Berryville-Clarke County Government Center, 2nd Floor  
101 Chalmers Court, Berryville, Virginia 22611  
Main Meeting Room

**Thursday, January 6, 2022 6:30 pm**

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# Clarke County Fire & EMS Commission

# Call to Order



## Clarke County Fire & EMS Commission

# Approval of Agenda



# Clarke County Fire & EMS Commission

Organizational:

Elect Chair

Elect Vice Chair



# Clarke County Fire & EMS Commission

## Public Comment Period



# Clarke County Fire & EMS Commission

## Minutes for Approval

December 9, 2021

# Clarke County Board of Supervisors



**Berryville Voting District**  
**Matthew E. Bass**  
(540) 955-5175

**Millwood Voting District**  
**Terri T. Catlett**  
(540) 837-2328

**Russell Voting District**  
**Doug Lawrence**  
(540) 955-2144

**Buckmarsh Voting District**  
**David S. Weiss – Chair**  
(540) 955-2151

**White Post Voting District**  
**Bev B. McKay – Vice Chair**  
(540) 837-1331

**County Administrator**  
**Chris Boies**  
(540) 955-5175

To: Fire & EMS Commission

From: Chris Boies

Re: FY 23 Budget Discussion

Date: January 3, 2022

The Budget Committee of the Fire & EMS Commission met on December 6<sup>th</sup> & 17<sup>th</sup> to discuss the proposed FY 23 Fire & EMS budget. Below (and attached) are notes from those discussions.

**Company Requests:** Attached is the letter from John H. Enders requesting \$100,000 (possibly over two fiscal years) for a new pumper. This request was presented at the last Commission meeting. Also attached is a request from Boyce to continue their increased stipend amount of \$90,000 for FY 23 (as you may recall, they requested an increase in stipend from \$65k to \$90K last year to cover increased personnel costs). The minutes from Commission meeting last year indicate the recommended stipend increase request was being considered as a one-time request. The Budget Committee will meet at 6:00 pm on January 6<sup>th</sup> to discuss the request from Boyce.

**Interim Director Budget Proposal:** Interim Director Jackson has reviewed the budget and has developed the preliminary budget proposal attached. He is still working to verify different numbers like the insurance premium and other similar items. As these numbers are confirmed, we will update the proposed budget.

The most significant change is the addition of four full-time employees. The existing twelve full-time employees (doesn't count director or Melanie) provide 24 hour coverage at Enders with three employees, four days a week, and four employees, three days a week. The additional four employees would increase this coverage to four employees, seven days a week at Enders and one person at Blue Ridge for four days a week. As a reminder, the County is also picking up another \$126k from the SAFER positions in FY 23.

Other smaller items in the budget are still being researched and fine-tuned.

**Warren County Stipend:** A budget item discussed last year by the Commission is the \$25,000 stipend paid to Warren County for coverage at Shenandoah Farms. Interim Director Jackson and I met with Warren County Administrator Ed Daley and Fire Chief James Bonzano in December. We confirmed that Warren County is providing 24/7 coverage at the station with two personnel, 365 days of the year. We were also provided data from Warren County which showed we received mutual aid 130 times in 2021 from Warren County and provided mutual aid 4 times (these numbers were through mid-December). We also confirmed

that Warren County is exploring possibly moving the fire station but it would only be a couple miles down the road on a parcel they already own. There is no plan to discontinue coverage at Shenandoah Farms.

**BELOW ARE OTHER ITEMS DISCUSSED AND RESEARCHED BY THE BUDGET COMMITTEE:**

**AFG Radio Grant:** As you are aware, the County and three companies are submitting an AFG application for new radios. Enders has led this effort. The estimated 5% match for this project is \$48,446 and the companies have asked the County to cover this expense (the total grant cost is \$968,936). According to the AFG website, awards are expected around April 30, 2022. If awarded, I am not sure if we could get everything purchased by June 30<sup>th</sup> (the end of FY 22) so I think it is best to include the \$48,446 in the proposed FY 23 budget if the Commission wants to recommend approval. This item has been included in the interim director budget proposal.

**Billing Nursing Homes for Lift Assists:** The question asked was could the County bill nursing homes for lift assists. It appears the state code only allows for billing when transport occurs.

**Billing Statistics:** The billing statistics, specifically the total billed versus total received, were requested at the first budget meeting. Please find below information provided by Melanie. She did note that we bill for all transports regardless of whether we think we will be reimbursed or not, and that payments are made according to amounts set in the individual's insurance policies.

FY15/16 - Total Billed	\$710,424.03	Total Received	\$410,034.53
FY16/17 - Total Billed	\$668,475.23	Total Received	\$395,528.76
FY17/18 - Total Billed	\$643,936.51	Total Received	\$380,226.70
FY18/19 - Total Billed	\$742,751.27	Total Received	\$463,576.30
FY19/20 - Total Billed	\$697,571.78	Total Received	\$459,991.31*
FY20/21 - Total Billed	\$699,938.29	Total Received	\$446,555.29

*\*(includes the HHS Covid Stimulus payment of \$20,501.43)*

**FY 21 Fuel Program:** As requested during the first budget meeting, below is a breakdown of how much each company received from the fuel program in FY 21:

Enders	\$11,225
Boyce	\$3,044
Blue Ridge	\$2,653
Director	\$1,315

**Medicare Audit:** We are confirmed to begin the Medicare audit on January 1, 2022 and will be required to collect detailed data for each month in 2022 and submit this information in early 2023. A part-time employee was previously hired to assist with this increased workload.





**JOHN H. ENDERS FIRE COMPANY, INC. & RESCUE SQUAD**  
9 SOUTH BUCKMARSH STREET  
BERRYVILLE, VIRGINIA 22611



December 9, 2021

Clarke County Fire & EMS Commission

RE: Enders Fire Co Budget Request for FY 2022-2023

Dear Commissioners:

John H. Enders Fire Company & Rescue Squad respectfully requests your support in replacing our aging 1991 Pierce pumper (Wagon 1). This is our primary response piece to structure fires, fire investigations, and any other emergency for which it is dispatched. At 30 years old, Wagon 1 has exceeded its life expectancy by 10 years. Though we have been able to keep Wagon 1 in service for an extra decade, its current condition and cost of repairs is no longer sustainable as a first-out fire apparatus. As the population grows in the Town and County, we must anticipate and be prepared for increased calls for service. This new pumper will enhance our ability to provide the best possible emergency services to the citizens of Clarke County.

Our volunteers have spent nearly two years diligently researching cost effective replacement options as well as external funding and grant opportunities. Unfortunately, pumpers are one of the more difficult fire apparatus for which to win grant funding and professional grant consultants have advised us that Enders would not have a viable application. In addition to replacing Wagon 1, we are also working to replace an ambulance and evaluating several needed upgrades to the facilities. For these reasons, we ask that the County assist Enders with this major purchase that will serve the citizens of Clarke County for decades to come.

The cost of a pumper has increased substantially from when we purchased this truck in 1991 for \$252,000. The bids received from four manufacturers indicate that the replacement cost will approach \$700,000 (the highest bids near \$800,000). Our volunteers have saved and allocated \$100,000 for this purchase. The Town of Berryville has committed to providing us with \$80,000 when funds are received from the *American Rescue Plan Act of 2021* and we anticipate an additional \$20,000 from the Town of Berryville's fire department capital expense fund. We humbly request that the County match our savings and join the Town in contributing \$100,000 towards this important purchase. This will allow us to apply a substantial down payment and receive the best financing possible. Our dedicated volunteers will work diligently over the next several years fundraising to retire this debt as quickly as possible. As an example of our astute financial stewardship, our recent \$223,000 loan on Truck 1 was paid off in just 2.5 years, 6.5 years earlier than the 10-year note. In that same period, we also purchased a new ambulance with assistance of an OEMS grant and made several enhancements to our facilities.

We thank you for considering this request and for all of the support that the County provides our volunteers.

Respectfully,

President

John H Enders Fire Company, Inc. is a 501(c)(3) tax-exempt non-profit organization. Federal Tax ID 54-6041675

BOYCE VOLUNTEER FIRE COMPANY  
7 S. GREENWAY AVE.  
BOYCE, VA. 22620

To: Clarke County Fire & EMS Commission  
Clarke County Board of Supervisors

For: Stipend Increase Request

As we are sure you are aware, the Boyce Vol. Fire Co. has employed its own career staff for more than 10 years for the purpose of supplementing the volunteer staffing, especially during the daylight hours when many of the volunteers are at work outside of the company's first due area.

When we initiated the program, we chose to use the stipend that comes to us from Clarke County as the funding source. At the time, that \$50,000.00 stipend was enough to cover nearly all of the cost.

As pay rates in the area have increased, however, we have found it necessary to supplement that funding with money from fundraising. As you can imagine, that has become an ever-increasing load on our fundraising efforts, which as I hope you realize, have been considerable over the years. Since the financial crash of 2008, our revenue from Bingo has declined somewhat and has never fully recovered.

We have devoted well over \$600,000.00 to paying career staffing over the years that could have been used to pay off debt on existing equipment. In spite of that we have still been able, since 2002, to payoff over \$1.2 million in debt and replace several vehicles at a cost of over \$450,000.00.

When the Covid-19 crisis hit, that put us completely out of business for four months. Then once we were able to renew Bingo operations the revenue has remained significantly lower, for obvious reasons.

We had recently increased our pay rates to \$14 per hour for firefighter / BLS EMS provider and \$16 per hour for ALS providers. With the additional costs of having these employees, which include workers compensation insurance, outfitting with gear and equipment, etc., we have far exceeded our current stipend amount of \$65,000.00 per year.

As you know the County has begun to hire more career staff, both full time and part time. The pay rate that the County is currently offering is considerably higher than the rate the BVFC was paying. Since the County is starting their employees at \$18 per hour for BLS and \$19 per hour

for ALS providers, we have been facing the loss of our employees to our own County as well as other jurisdictions.

We have raised our pay rates to \$16 per hour for BLS providers and \$18 per hour for ALS providers. This has put an even greater strain on our finances and we are still not at the rate that the County is paying.

Even with the recent increase in our stipend to \$65,000.00, we are still not covering the total cost of our staffing. With the County forcing us to raise our rates we feel it is reasonable to ask the County to help us cover the cost, realizing that if the County were to assume the cost of these employees it would be even more.

Therefore the Boyce Vol. Fire Company is requesting an increase in our annual stipend to \$90,000.00

# Fire-Rescue Preliminary Budget Proposal

<i>Description</i>	<i>FY 22 Approved</i>	<i>FY 23 Requested</i>	<i>Explanation</i>
Full-time Salaries	\$ 848,024	\$ 1,048,024	4 additional full-time FF/EMT's
Overtime	\$ 77,200	\$ 80,000	
Part-time	\$ 150,400	\$ 50,000	If no new full-time, then \$150k
Health Insurance	\$ 127,009	\$ 177,713	Adds estimate for 4 employees
Other Employee Benefits	\$ 245,782	\$ 286,782	Adds estimate for 4 employees
Annual Leave Payout	\$ 8,500	\$ 8,500	
Employee Physicals			Need to research further
Purchased Services	\$ 69,100		
EMS Billing		\$ 28,000	
OMD Annual Fee		\$ 5,000	
Equipment Maintenance Contract		\$ 49,100	
Air cards for laptops		\$ 6,000	
Training	\$ 10,000	\$ 15,000	
Postage	\$ 200	\$ 200	
Telephone	\$ 1,550	\$ 1,550	
Travel/Registration	\$ 6,000	\$ 6,000	
Miscellaneous	\$ 4,500	\$ 4,500	
EMS Supply Program	\$ 40,000	\$ 40,000	
Vehicle Fuel	\$ 20,000	\$ 22,500	EMS vehicles and director
Uniform & Wearing Apparel	\$ 15,000	\$ 15,000	Four new employees plus normal replacement
Fire PPE		\$ 21,000	Four new employees plus normal replacement
Technology-Software	\$ 15,000	\$ 15,000	EPRO, PSTrax, Image Trend, Hand Tevy
Four for Life Funds	\$ 19,000	\$ 19,000	Continues to go to Companies
Fire Programs Funds	\$ 34,500	\$ 34,500	Continues to go to Companies
Warren County Payment	\$ 25,000	\$ 25,000	Recommend keeping in budget
Accident Insurance Volunteers	\$ 11,000	\$ 11,000	No discretion, is what it is.
Volunteer Workers Comp	\$ 21,000	\$ 21,000	No discretion, is what it is.
Company Vehicle Insurance	\$ 41,000	\$ 50,697	No discretion, is what it is.
Volunteer Purchase Services	\$ 38,000		Still determining what else this covered
Volunteer Recruitment		\$ 10,000	
Volunteer Tuition Program		\$ 5,000	
Materials and Supplies Volunteer	\$ 2,000	\$ 2,000	
<b>Total</b>	<b>\$ 1,829,765</b>	<b>\$ 2,058,066</b>	
 <b>Capital Requests</b>			
Enders request		\$ 50,000	First of two payments
AFG match		\$ 48,446	Radio project
<b>Total</b>		<b>\$ 98,446</b>	



# February 2022

## 24/72 Work Schedule w/Impact Day 4 Personnel Per Shift (Proposed)

Sun.	Mon.	Tue.	Wed.	Thu.	Fri.	Sat.
		1 A-1 A-2 A-3 A-4 C-3 (At Co. 8)	2 B-1 B-2 B-3 B-4 D-3 (At Co. 8)	3 C-1 C-2 C-3 C-4 A-3 (At Co. 8)	4 D-1 D-2 D-3 D-4	5 A-1 A-2 A-3 A-4
6 B-1 B-2 B-3 B-4	7 C-1 C-2 C-3 C-4 A-4 (At Co. 8)	8 D-1 D-2 D-3 D-4 B-4 (At Co. 8)	9 A-1 A-2 A-3 A-4 C-4 (At Co. 8)	10 B-1 B-2 B-3 B-4 D-4 (At Co. 8)	11 C-1 C-2 C-3 C-4	12 D-1 D-2 D-3 D-4
13 A-1 A-2 A-3 A-4	14 B-1 B-2 B-3 B-4 D-1 (At Co. 8)	15 C-1 C-2 C-3 C-4 A-1 (At Co. 8)	16 D-1 D-2 D-3 D-4 B-1 (At Co. 8)	17 A-1 A-2 A-3 A-4 C-1 (At Co. 8)	18 B-1 B-2 B-3 B-4	19 C-1 C-2 C-3 C-4
20 D-1 D-2 D-3 D-4	21 A-1 A-2 A-3 A-4 C-2 (At Co. 8)	22 B-1 B-2 B-3 B-4 D-2 (At Co. 8)	23 C-1 C-2 C-3 C-4 A-2 (At Co. 8)	24 D-1 D-2 D-3 D-4 B-2 (At Co. 8)	25 A-1 A-2 A-3 A-4	26 B-1 B-2 B-3 B-4
27 C-1 C-2 C-3 C-4	28 D-1 D-2 D-3 D-4 B-3 (At Co. 8)					



# Clarke County Fire & EMS Commission

## Adjournment