# FIRE-EMS CONSOLIDATION WORKING GROUP (CWG) Official Meeting Minutes April 20, 2022

### I. Call to Order

The meeting was called to order by Co-Chair Rick Allen at 5:35 p.m. on Wednesday, April 20, 2022 at Jefferson County Fire District 1, 765 SE 5<sup>th</sup> Street in Madras, Oregon.

### II. Roll Call of Members

MEMBERS	P/A	MEMBERS	P/A
Rick Allen, Co-Chair	Р	Bob Buckner	P
Dustin Miller, Co-Chair*	Р	Mat Felton	Р
Janet Brown, Exec Comm	P	Mack Gardner	Р
Mark Carman, Exec Comm	Р	Gretchen Schlie [for Jake Schwab]	P
Jeff Rasmussen, Exec Comm	Р	Kim Stout	Α
Mike Ahern	Р	Susan Stovall	Р
Devon Bowen	Р		
12 Members present; Quorur	n reac	hed	XVIII T

<sup>\*</sup> Entered meeting at 5:37 pm.

### Others:

**In person:** Ben Ochs (Meeting Facilitator); Lysa Vattimo (Meeting Recorder); Fire Chief Jeff Blake (JCFD1); Kasey Skaar (JCFD1); Bob Keefer (SDAO); Mike Lepin (JCEMS).

On Zoom: Sam Scheideman; TB; Kirk Hagman; Al; Gretchen Beebe; Aaron.

### III. Old Business

### A. Approval of March 30, 2022 Minutes

**MOTION:** To approve the minutes from the March 30<sup>th</sup> meeting with one

correction.

MOVED: Janet Brown

SECONDED: Susan Stovall

AYES: Ahern, Allen, Bowen, Buckner, Carman, Felton, Gardner, Rasmussen,

Schlie

NAYS: (

**ABSENT:** Dustin Miller was not present for the motion

PASSED: Unanimously, 11/0

### IV. Status of Intergovernmental Agreement

<u>Fire Chief Blake</u> provided an update on the status of the Intergovernmental Agreement (IGA). Committee member Janet Brown worked with Fire Chief Blake as the EMS Board representative. Together they discovered a few typos and clarified some sentence structure. Chair Allen asked the committee for input. Chief Blake will be meeting with David Ris and the Wasco County ASA representative tomorrow. Extensions from both Jefferson County and Wasco County are expected. Both the Fire and EMS boards are expected to approve the IGA at their May meeting. Chief Blake feels the IGA has been very well reviewed and everyone should be commended for [producing such a great document. The IGA can be amended later if there are any critical changes.

### V. <u>Fire Department Update</u>

Fire Chief Blake provided an update on the following:

### A. Facilities

Every office at the fire station is occupied and demo work has begun upstairs. Construction crews arrive next week. They had to drop one bedroom as there isn't enough square footage. They solicited four bids and received three. The winning bid was \$49,959 (under prevailing wage). Staff will do some of the demo, hauling, painting, etc. The project is anticipated to be completed by July 1<sup>st</sup>. Funding is coming out the fire department budget and the space is needed by the fire department staff.

Students will be moving to the Tracie house next week which frees up room for EMS crews. April 30<sup>th</sup> Captains begin 24 hour shifts in Madras. Culver is down the road. \$20,000 has been allocated to modernize blueprints, new topo maps, etc., in order to have something relevant to provide to builders, use when applying for grants, etc. Continue to work with Bureau of Land Management (BLM) for lease space. Long-term plans are to build out the Madras location to accommodate training facilities, more dorm space, space for the BLM, etc.

### B. Staffing

EMS Admin staff are onsite at Madras. Computers and phones are now hooked up. EMS crews are onsite by 8:30 and staff are holding meetings together. There will be a training expectations meeting with all captains tomorrow. Attitudes are great and energy is high. Radio transition has been postponed until after July 1<sup>st</sup>. Job offers have been made to three people to fill vacancies for p/t and f/t staff (all were internal applicants). They currently have 22 f/t employees. A new physician advisor has been hired. While this is called a consolidation, it really is a new organization.

### C. Health Insurance

Both agencies were on Regence and will remain on Regence but EMS will transfer to the OFCA plan where they will receive better coverage with no waiting period. Opted to stay with WHA Insurance so they can stay with OFCA. Workplace physicals will be included. The coverage has improved and now includes dental, air ambulance (anywhere), high deductible plan with the employer paying deductible. This plan is comparable to other fire districts statewide. There will also be a benefit to employees who opt out. They are budgeting for all employees (including p/t). The price per person is less and they were able to get a better product for the employees.

### D. Grant(s) Status

- First round notification on the fire truck grant meeting tomorrow.
- o Notification on the SAFER grant in June.
- Total of about \$2.4M out in grants currently.

### VI. EMS Update

### A. ASA Status

Regarding the ASA extensions, there is a meeting tomorrow with Wasco county manager. Jefferson County Commissioners need to amend their ordinance to allow the ASA contract to extend 10 years. Janet Brown requested that this item be added to the Joint Fire-EMS Board meeting. Chief Blake stated he would like to get through the budget process before taking on the ASA contract ordinance.

Chief Lepin spoke with the State on licensing regarding the name change. The fire department will take ownership of the ambulances, relicense them and lease them to EMS as the fire department is not recognized as a transporting agency with the State.

### B. St. Charles Non-Emergent Transports

Central Oregon Fire Chiefs will be meeting tomorrow to elevate this issue. At a recent Rotary meeting, Chief Blake identified St. Charles as a threat in this regard and immediately afterward, met Todd Shields, the hospital administrator. He explained that what is occurring now is not sustainable. Chief Blake expressed some of his ideas and they agreed that both sides have things to work on. It's a system, so it will take some time, but there are things that can be done to improve it. Mr. Shields has been meeting with Crook County Fire regarding the same issue. This is a statewide issue and will eventually need to go to the legislature, but some things can be addressed at the local level in the meantime.

### C. Staffing

Same as fire department update. No employees were laid off or let go due to the consolidation. In contrast, Chief Blake stated that some employees stayed because of the consolidation. However, other EMS agencies do pay higher wages so, that is something that needs to be reviewed.

### VII. Consolidated Budget Update

<u>Chief Blake</u> distributed the latest high-level draft of the budget split out between departments and combined (**see attachment "A"**).

### Income:

To increase revenue for calls for service on patients who do not pay into the system as a taxpaying resident, consideration is being given to billing Out of District patients a higher rate for EMS. Many other agencies do this. Overall, staff is seeking appropriate ways to generate revenue that doesn't take money from residents of the district (see attachment "B" Potential Funding Options for Jefferson County Fire and EMS). The goal is to be sustainable for four to five years with these funding options.

<u>Mat Felton</u> stated his concerns for people who live outside the area, but own large properties in the area (non-resident owners) and asked what the process would be for them.

<u>Chief Blake</u> responded that special circumstances like that could be reviewed on a case-by-case basis.

<u>Rick Allen</u> stated that a section could be added to the ordinance that states if the person shows they own property within the district within 90 days (or something similar), that would cover them. The Boards will have the final say on the ordinance and the details. Since many other districts do this, their ordinances can be reviewed for details.

The fire district has begun billing for Out of District MVA's but the process is long, so they have not seen any revenue yet.

Ambulance rates have not been raised since 2014 (see attachment "C" Draft Billing Comparables). Raising rates could help generate revenue.

There was discussion about impact fee options where large companies in Enterprise Zones or Urban Renewal areas that increase impact on the District would pay an impact fee in lieu of taxes.

There was detailed discussion about opportunity to utilize a Community Paramedic and a Quick Response Vehicle.

It was noted that the fire district is the second lowest operational levy per \$1,000 in the state. This is why the out of district fees and other income generators are so important as a funding mechanism to help fund the district the way it should be. The new organization needs to be operational two to three years before true projections can be made.

### Expenses:

<u>Chief Blake</u> provided an overview of employee expenses with two Options (see attachment "D" Suggested Pay Salaries Under the Consolidation worksheet). Option 1 represents an increase from current salaries; Option 2 provides opportunities for future increases. Both options are feasible under the District's current budget. The numbers contained in these options have been padded by about 20%-30% (low on income; high on expense) to accommodate fluctuations and incidentals.

There are some one-time costs in the first year to improve facilities, wages, employee retention, etc. These are critical to sustainability of the fire district and success of the consolidation.

There was discussion about the salary options. The majority of the committee opted for Option 1 increases noting they are sizable increases and employees are getting better benefits, improved facilities, etc. They determined this would be a good first step.

**MOTION:** That we accept Option 1 that Chief Blake presented in the draft

budget tonight.

MOVED: Mark Carman SECONDED: Janet Brown

AYES: Ahern, Allen, Buckner, Felton, Gardner, Miller, Rasmussen, Schlie,

Stovall

NAYS: Devon Bowen
ABSENT: Kim Stout
PASSED: 11/0

### VIII. Public Comments

There were no public comments.

### IX. Additional Announcements

<u>Janet Brown</u> handed out the most recent schedule for speaking opportunities. If anyone is interested in getting on the schedule, please contact her. Everyone is invited to attend even if they aren't speaking.

The Joint Fire-EMS board meeting will be the May 10, 2022 at 5:30 at Jefferson County Fire District 1 where they will be presented the IGA.

The next Committee meeting is scheduled for May 25<sup>th</sup> at 5:30 p.m. at Jefferson County Fire District 1.

X.	<u>Adjourn</u>	
	Meeting was adjourned at 8:00 p.m.	<b>4</b>
	Minutes prepared by:	Reviewed By:
	Lysa Vattimo	Dustin Miller, Co-Chair
		D. Mer
		Rich Aller Chain

	JC FI	RE	JC E	MS			
	JCFD # 1 Approved   Budget	JCFD # 1 Estimate Actual	JCEMS Approved Budget	JCEMS Estimate Actual	Jefferson County Fire and EMS	Jefferson County EMS	
End Date	6/30/2022	6/30/2022	6/30/2022	6/30/2022	6/30/2023	6/30/2023	
Description	FY2021-22	FY2021-22	FY2021-22	FY2021-22	FY 2022-23	FY 2022-23	
Beginning Fund Balance	1,730,586	1,838,312	1,390,000	1,152,514	1,636,685	1,495,249	Linked 1
Insurance Proceeds	8,640	29.1			13,000	F .	
Interest Earned	17,306	7,943	790	8,077	20,000		
Current Year Taxes	994,236	1,032,274			1,053,017		
Prior Year Taxes	20,000	24,226			20,000		
User Fees			1,636,000	1,875,454	1,650,000		
Pro Med Sales/Fire Med	DE		20,000	15,000	20,000		
Refunds received	12		7,923	204	8,000		
Medicaid GEMT			250,000	275,000	250,000		
Rental Income	3,600				18,000		
Out of District Billing EMS					291,900		
MVA/Out of District Billing Fire	10,500				15,000		
Fire Review, Burn Permits & Misc.	20,000	10,476	5,040	1,100	25,000		
Contractual Services	126,000	138,292			135,000		
Sales of Fixed Assets	9.	1	840	500	1,000		
JC EMS Asset Turnover		1			1,295,249		This rev
Donations	3,675						
Grants	21,000	8,546	130,000	234,600	40,000		
Circle Track, Arena, Military standby	10,000	2,700		-	10,000		
Total Resources	2,965,543	3,062,770	3,440,593	3,562,449	6,501,851	1,495,249	i.
Chief	130,000	57,860			25 L. T.		
Chief Gross Wages	130,000	57,860	966,280	966,280	1,620,600		
	130,000 50,500	57,860 49,535	966,280	966,280	1,620,600		
Gross Wages			966,280	966,280	1,620,600		
Gross Wages Administrative Assistant-Patton	50,500	49,535	956,280	966,280	1,620,600		
Gross Wages Administrative Assistant-Patton Deputy Chief Skaar	50,500 76,500	49,535 87,780	966,280	966,280	1,620,600		
Gross Wages Administrative Assistant-Patton Deputy Chief Skaar Captain Support Service-Jaca	50,500 76,500 <b>71</b> ,350	49,535 87,780 70,684	966,280	966,280	1,620,600		
Gross Wages Administrative Assistant-Patton Deputy Chief Skaar Captain Support Service-Jaca Captain Training-Johnson	50,500 76,500 71,350 71,350	49,535 87,780 70,684 70,684	966,280	966,280	1,620,600		
Gross Wages Administrative Assistant-Patton Deputy Chief Skaar Captain Support Service-Jaca Captain Training-Johnson Captain EMS-Hagman	50,500 76,500 71,350 71,350 52,000	49,535 87,780 70,684 70,684 53,234	966,280	966,280			
Gross Wages Administrative Assistant-Patton Deputy Chief Skaar Captain Support Service-Jaca Captain Training-Johnson Captain EMS-Hagman Duty Officer Pay	50,500 76,500 71,350 71,350 52,000	49,535 87,780 70,684 70,684 53,234	966,280	966,280			
Gross Wages  Administrative Assistant-Patton  Deputy Chief Skaar  Captain Support Service-Jaca  Captain Training-Johnson  Captain EMS-Hagman  Duty Officer Pay  Grant funded position	50,500 76,500 71,350 71,350 52,000 30,000	49,535 87,780 70,684 70,684 53,234 26,000	966,280	966,280	15,000		
Gross Wages  Administrative Assistant-Patton  Deputy Chief Skaar  Captain Support Service-Jaca  Captain Training-Johnson  Captain EMS-Hagman  Duty Officer Pay  Grant funded position  Compensated Absences	50,500 76,500 71,350 71,350 52,000 30,000	49,535 87,780 70,684 70,684 53,234 26,000	966,280 23,000	966,280 25,278	15,000		
Gross Wages  Administrative Assistant-Patton  Deputy Chief Skaar  Captain Support Service-Jaca  Captain Training-Johnson  Captain EMS-Hagman  Duty Officer Pay  Grant funded position  Compensated Absences  Overtime	50,500 76,500 71,350 71,350 52,000 30,000 - 13,125 32,000	49,535 87,780 70,684 70,684 53,234 26,000			15,000 13,125 150,000		
Gross Wages  Administrative Assistant-Patton  Deputy Chief Skaar  Captain Support Service-Jaca  Captain Training-Johnson  Captain EMS-Hagman  Duty Officer Pay  Grant funded position  Compensated Absences  Overtime  Workers Compensation	50,500 76,500 71,350 71,350 52,000 30,000 - 13,125 32,000 13,650	49,535 87,780 70,684 70,684 53,234 26,000 1,000 12,000	23,000	25,278	15,000 13,125 150,000 36,650		
Gross Wages  Administrative Assistant-Patton  Deputy Chief Skaar  Captain Support Service-Jaca  Captain Training-Johnson  Captain EMS-Hagman  Duty Officer Pay  Grant funded position  Compensated Absences  Overtime  Workers Compensation  Employee Health Ins Exp	50,500 76,500 71,350 71,350 52,000 30,000 - 13,125 32,000 13,650	49,535 87,780 70,684 70,684 53,234 26,000 1,000 12,000	23,000	25,278	15,000 13,125 150,000 36,650 366,000		
Gross Wages  Administrative Assistant-Patton  Deputy Chief Skaar  Captain Support Service-Jaca  Captain Training-Johnson  Captain EMS-Hagman  Duty Officer Pay  Grant funded position  Compensated Absences  Overtime  Workers Compensation  Employee Health Ins Exp  VEBA/HRA/PEHP	50,500 76,500 71,350 71,350 52,000 30,000 - 13,125 32,000 13,650 119,940	49,535 87,780 70,684 70,684 53,234 26,000 1,000 12,000	23,000 216,734	25,278 188,500	15,000 13,125 150,000 36,650 366,000		
Gross Wages  Administrative Assistant-Patton  Deputy Chief Skaar  Captain Support Service-Jaca  Captain Training-Johnson  Captain EMS-Hagman  Duty Officer Pay  Grant funded position  Compensated Absences  Overtime  Workers Compensation  Employee Health Ins Exp  VEBA/HRA/PEHP  SDI-Other, Life Ins, S/T Disab	50,500 76,500 71,350 71,350 52,000 30,000 	49,535 87,780 70,684 70,684 53,234 26,000 1,000 12,000	23,000 216,734 5,500	25,278 188,500 6,000	15,000 13,125 150,000 36,650 366,000		
Gross Wages  Administrative Assistant-Patton  Deputy Chief Skaar  Captain Support Service-Jaca  Captain Training-Johnson  Captain EMS-Hagman  Duty Officer Pay  Grant funded position  Compensated Absences  Overtime  Workers Compensation  Employee Health Ins Exp  VEBA/HRA/PEHP  SDI- Other, Life Ins, S/T Disab  Dental Payments	50,500 76,500 71,350 71,350 52,000 30,000 	49,535 87,780 70,684 70,684 53,234 26,000 1,000 12,000 11,931 90,000	23,000 216,734 5,500 7,700	25,278 188,500 6,000 4,610	15,000 13,125 150,000 36,650 366,000 -55,000 7,500		
Gross Wages  Administrative Assistant-Patton  Deputy Chief Skaar  Captain Support Service-Jaca  Captain Training-Johnson  Captain EMS-Hagman  Duty Officer Pay  Grant funded position  Compensated Absences  Overtime  Workers Compensation  Employee Health Ins Exp  VEBA/HRA/PEHP  SDI-Other, Life Ins, S/T Disab  Dental Payments  State Retirement Fund-PERS	50,500 76,500 71,350 71,350 52,000 30,000 13,125 32,000 13,650 119,940	49,535 87,780 70,684 70,684 53,234 26,000 1,000 12,000 11,931 90,000	23,000 216,734 5,500 7,700 149,000	25,278 138,500 6,000 4,610 176,040	15,000 13,125 150,000 36,650 366,000 -55,000 7,500		
Gross Wages  Administrative Assistant-Patton  Deputy Chief Skaar  Captain Support Service-Jaca  Captain Training-Johnson  Captain EMS-Hagman  Duty Officer Pay  Grant funded position  Compensated Absences  Overtime  Workers Compensation  Employee Health Ins Exp  VEBA/HRA/PEHP  SDI- Other, Life Ins, S/T Disab  Dental Payments  State Retirement Fund-PERS  Payroll Tax Expense	50,500 76,500 71,350 71,350 52,000 30,000 13,125 32,000 13,650 119,940	49,535 87,780 70,684 70,684 53,234 26,000 1,000 12,000 11,931 90,000	23,000 216,734 5,500 7,700 149,000 51,500	25,278 188,500 6,000 4,610 176,040 37,122	15,000 13,125 150,000 36,650 366,000 -55,000 7,500	20,000	add cus
Gross Wages  Administrative Assistant-Patton  Deputy Chief Skaar  Captain Support Service-Jaca  Captain Training-Johnson  Captain EMS-Hagman  Duty Officer Pay  Grant funded position  Compensated Absences  Overtime  Workers Compensation  Employee Health Ins Exp  VEBA/HRA/PEHP  SDI- Other, Life Ins, S/T Disab  Dental Payments  State Retirement Fund-PERS  Payroll Tax Expense  Health and Welliness	50,500 76,500 71,350 71,350 52,000 30,000 13,125 32,000 13,650 119,940	49,535 87,780 70,684 70,684 53,234 26,000 1,000 12,000 11,931 90,000	23,000 216,734 5,500 7,700 149,000 51,500	25,278 188,500 6,000 4,610 176,040 37,122	15,000 13,125 150,000 36,650 366,000 7,500 7,500 380,446 121,545	20,000	add cus
Gross Wages  Administrative Assistant-Patton  Deputy Chief Skaar  Captain Support Service-Jaca  Captain Training-Johnson  Captain EMS-Hagman  Duty Officer Pay  Grant funded position  Compensated Absences  Overtime  Workers Compensation  Employee Health Ins Exp  VEBA/HRA/PEHP  SDI- Other, Life Ins, S/T Disab  Dental Payments  State Retirement Fund-PERS  Payroll Tax Expense  Health and Wellness  Miscellaneous Personnel Costs/Unknown Cost	50,500 76,500 71,350 71,350 52,000 30,000 13,125 32,000 13,650 119,940	49,535 87,780 70,684 70,684 53,234 26,000 12,000 11,931 90,000	23,000 216,734 5,500 7,700 149,000 51,500 4,200	25,278 188,500 6,000 4,610 176,040 37,122 1,000	15,000 13,125 150,000 35,650 366,000 -55,000 7,500 380,446 121,545	2	add cus
Gross Wages  Administrative Assistant-Patton  Deputy Chief Skaar  Captain Support Service-Jaca  Captain EMS-Hagman  Duty Officer Pay  Grant funded position  Compensated Absences  Overtime  Workers Compensation  Employee Health Ins Exp  VEBA/HRA/PEHP  SDI- Other, Life Ins, S/T Disab  Dental Payments  State Retirement Fund-PERS  Payroll Tax Expense  Health and Wellness  Miscellaneous Personnel Costs/Unknown Cost	50,500 76,500 71,350 71,350 52,000 30,000 13,125 32,000 13,650 119,940	49,535 87,780 70,684 70,684 53,234 26,000 12,000 11,931 90,000	23,000 216,734 5,500 7,700 149,000 51,500 4,200	25,278 188,500 6,000 4,610 176,040 37,122 1,000	15,000 13,125 150,000 35,650 366,000 -55,000 7,500 380,446 121,545	2	add cus
Gross Wages  Administrative Assistant-Patton  Deputy Chief Skaar  Captain Support Service-Jaca  Captain Training-Johnson  Captain EMS-Hagman  Duty Officer Pay  Grant funded position  Compensated Absences  Overtime  Workers Compensation  Employee Health Ins Exp  VEBA/HRA/PEHP  SDI- Other, Life Ins, S/T Disab  Dental Payments  State Retirement Fund-PERS  Payroll Tax Expense  Health and Wellness  Miscellaneous Personnel Costs/Unknown Cost	50,500 76,500 71,350 71,350 52,000 30,000 13,125 32,000 13,650 119,940	49,535 87,780 70,684 70,684 53,234 26,000 12,000 11,931 90,000	23,000 216,734 5,500 7,700 149,000 51,500 4,200	25,278 188,500 6,000 4,610 176,040 37,122 1,000	15,000 13,125 150,000 35,650 366,000 -55,000 7,500 380,446 121,545	2	add cus
Gross Wages  Administrative Assistant-Patton  Deputy Chief Skaar  Captain Support Service-Jaca  Captain Training-Johnson  Captain EMS-Hagman  Duty Officer Pay  Grant funded position  Compensated Absences  Overtime  Workers Compensation  Employee Health Ins Exp  VEBA/HRA/PEHP  SDI- Other, Life Ins, S/T Disab  Dental Payments  State Retirement Fund-PERS  Payroll Tax Expense  Health and Welliness  Miscellaneous Personnel Costs/Unknown Cost  Total Personnel	50,500 76,500 71,350 71,350 52,000 30,000 13,125 32,000 13,650 119,940	49,535 87,780 70,684 70,684 53,234 26,000 12,000 11,931 90,000	23,000 216,734 5,500 7,700 149,000 51,500 4,200	25,278 188,500 6,000 4,610 176,040 37,122 1,000	15,000 13,125 150,000 35,650 366,000 -55,000 7,500 380,446 121,545	2	add cus Plug frc
Gross Wages  Administrative Assistant-Patton  Deputy Chief Skaar  Captain Support Service-Jaca  Captain Training-Johnson  Captain EMS-Hagman  Duty Officer Pay  Grant funded position  Compensated Absences  Overtime  Workers Compensation  Employee Health Ins Exp  VEBA/HRA/PEHP  SDI- Other, Life Ins, S/T Disab  Dental Payments  State Retirement Fund-PERS  Payroll Tax Expense  Health and Wellness  Miscellaneous Personnel Costs/Unknown Cost  Total Personnel	50,500 76,500 71,350 71,350 52,000 30,000 13,125 32,000 13,650 119,940 94,500 50,400	49,535 87,780 70,684 70,684 53,234 26,000 1,000 12,000 11,931 90,000 70,000 40,000	23,000 216,734 5,500 7,700 149,000 51,500 4,200	25,278 188,500 6,000 4,610 176,040 37,122 1,000	15,000 13,125 150,000 36,650 366,000 55,000 7,500 380,446 121,545 50,000 2,815,866	2	
Gross Wages  Administrative Assistant-Patton  Deputy Chief Skaar  Captain Support Service-Jaca  Captain Training-Johnson  Captain EMS-Hagman  Duty Officer Pay  Grant funded position  Compensated Absences  Overtime  Workers Compensation  Employee Health Ins Exp  VEBA/HRA/PEHP  SDI- Other, Life Ins, S/T Disab  Dental Payments  State Retirement Fund-PERS  Payroll Tax Expense  Health and Wellness  Miscellaneous Personnel Costs/Unknown Cost  Total Personnel  Material & Services  Legal Fees	50,500 76,500 71,350 71,350 52,000 30,000 13,125 32,000 13,650 119,940 94,500 50,400	49,535 87,780 70,684 70,684 53,234 26,000 1,000 12,000 11,931 90,000 40,000	23,000 216,734 5,500 7,700 149,000 51,500 4,200	25,278 188,500 6,000 4,610 176,040 37,122 1,000	15,000 13,125 150,000 36,650 366,000 7,500 7,500 380,446 121,545 50,000 2,815,866	2	

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Audit	12,000	12,000	20,000	21,250	14,000	20,000	
Volunteer Incentive Program	47,250	46,000	2,000	1,000	50,000		ı
Operating Expense	16,000	43,170			40,000		
Uniforms and Laundry	6,300	10,748	7,000	7,800	15,000		
Dues and Publications	4,500	3,433	7,000	7,000	11,500		
Gas&Oil	19,000	15,000	17,000	26,437	45,000	-	ł
Building and Grounds Maintenance	17,000	8,849	7,000	8,694	55,000		
Fire Equipment Maintenance	2,100	277	5,000	1,000	7 100		
Radio Maintenance		į.	2,700	4,500	23,000		
Respiratory Equipment Maintenance	2,800	2,177			4,000		ı
Extrication Equipment Maintenance	2,000	2,000			2,500		ł
Fire Equipment <5000	26,250	44,307			128,377		ı
Fire Apparatus Maintenance - Other	20,000	21,958	11,000	30,000	36,000		ı
Utilities	30,000	18,567	17,000	17,000	50,000		ł
Utilities - Culver	15,750	16,361			17,000		ł
Culver Station Rent	23,100	18,999	3,200	3,200	26,300		H
Fire & Liability Insurance	27,300	31,926	18,250	25,000	62,619		
Shop Supplies	2,100	1,227			3,000	<u> </u>	ı
Equipment Rental	2,520	2,135			3,000		ı
Office Supplies	2,200	1,092	20,000	20,000	10,000		
Minor Equipment (IT Equipment)	25,000	32,353			15,000		
Office Equipment Repair	1,000	220	2,500	2,500	3,500		
Elections	1,000		2,000	2,573	3,000		ı
Dispatching	50,704	50,704	66,415	66,415	120,000		
Training	12,600	45,600	5,000	4,500	36,000		F
Travel Expense	<u></u>		4,300	150	4,000		
Vaccinations/ Certifications	9	18	1,000	39	1,000		
Medical Supplies/Patient care items	29,855	21,599	60,000	65,504	75,000		
AdvisingPhysician ( Dr.Welle)			2,000	2,000	7,000		
First Aid and CPR		9	2,500		2,500		
Credit Card Fees		1	3,900	3,900			
Pro Med Expense	32	18	500	14			
Fire Prevention	2,100	477			3,000		
Community Outreach/Dept, Morale	1	6.	3,000	2,500	2,000		
Recruitment Expense	2,000	333			2,500		
SAFER Grant Reimburse	99	3					
Grant Expenses	72	10	130,000	50,000			
Recruitment Expense - Other	3,570		1,000	750	ن در الله الله الله الله الله الله الله الل		ı
Student Scholarship/with Stipend	60,000	44,244			64,800		
Scholarship - Position 1 A Glen (vacant)		. 1					۱
Scholarship - Position 2 J Frank, (H Scott)							İ
Scholarship - Position 3 G. Domier(J.Stinson)		1					ı
Scholarship - Position 4 L. Seney (G. Coleman)							١
Scholarship - Position 5 (R.Carlson)		5					ı
Scholarship - Position 6 (D Gallegos)		1					
Addressing Signs	1,400	85			1,400		
Misc. Expense	_,		4,000	4,500	4,000	160,000	
Total Materials and Services	521,399	602,654	463,265	446,173	1,102,096	1,475,249	
Total Materials and Services:	521,399	602,654	465,265	446,173	1,102,096	3,475,249	
Capital Outlay	G.	9.			100,000		
Building Maintenance	79	67,500			50,000		ľ
Apparatus Replacement	12	,-50			50,000		
Consolidation Merger		8			15,000		
Comprehensive Planning/ Master plan	Y2				80,000		ı
equibicilizate i tormuli Ni talgarer bigg			I .		30,000		
Medical Equipment	32	100	15,000	16,832	15,000		

Office Equipment			9,500	- 1			Г
Vehicle Purchase		1		34,565			
Building Construction	- 2	393	30,000	14,800			PI
Tech/Software Upgrade					20,000		PI
Capital Outlay - Other	55,650	12,389	N .				
Fotal Capital	55,650	79,889	61,500	66.197	332,000		
			#				
					1		
Other Expenses					- 0		
Fund Transfer-Equipment	9		150,000	150,000	150,000		
Fund Transfer-Investment Fund			S				
		- 1					
							l,
Special Payments			150,000	150,000	150,000		
		- 1					
Non-Bonded Debt Principal	93,957	100,896	90				
Non-Bonded Debt Interest	4,000	1,937	240				
Total Debt Service	97,957	102,838	14	-		-	
Total Expenses	1,480,321	1,426,084	2,100,679	2,067,200	4,399,962	1,495,249	
Contingency					1,000,000		Th
Building Reserves					100,000	W- 1	
Apparatus Reserves					100,000		
Reserved for FE- Future Orgoing Consolidation	1,485,222		1,339,914		901,889		
Total Reserves for Future Expenditure	1,485,222		1,339,914		1,101,869		
Ending Fund Balance		1,636,685		1,495,249	0.		
	1						
Total Appropriations	2,965,543	1,426,084	3,440,593	2,067,200	6,501,851	1,495,249	1
Net Revenue Less Expenditures (check)	*	(1,636,685)	· ·	(1,495,249)	(0)	120	

## **Potential Funding Options for Jefferson County Fire and EMS**

New Growth- on going

MVC Billing Fees-February (2022)

Increase Fire Med/ Pro Med subscription service- on going

Ambulance Rate increase/ Out of district billing (2022)

Annexation (2023/2024)

Contracts with PGE (2022)

SCMC Madras Impact Fee (2022)

Inspection/ Fire and Life Safety/ Plans Review (2022-2023)

Impact Fees (discussion)

Urban Renewal Loan (discussion)

Payment in Lieu of Taxes (discussion)

Sprinkler / Water Line Fees (2023)

Community Paramedic (2023)

Classes

Contract with Industry/ Health and Wellness

Alternate Transfer Car

Non-transport/non-emergency care

Operational Levy- 2026/2027

Capital Improvement Levy- 2024/2025

SAFER Grants- on going

AFG Grants - on going

# **Billing Comparables**

Service		Bend Fire Dept	Keamond Fire & Kescue	& Kescne	Crook County Fire & Rescue	מ עבירתב	Jerrerson County FIMS DIST	IND DISE
	Ra	Rate	Service	Rate	Service	Rate	Service	Rate
In District		Out of District						
BLS \$1,(	\$1,092.41	\$2,184.82 BLS	BLS	\$1,375.00 BLS	BLS	\$1,300.00 BLS	BLS	\$1,050.00
ALS \$1,	\$1,297.00	\$2,594.00 ALS	ALS	\$1,850.00 ALS	ALS	\$1,500.00 ALS	ALS	\$1,400.00
Con	\$682.63	\$1,365.26 ALS2	ALS2	\$1,850.00 ALS2	ALS2	\$1,500.00 ALS2	ALS2	\$1,650.00
							Specialty Care	\$3,000.00
Mileage \$1	\$15/mile		Mileage	\$18/mile Mileage	Mileage	\$18/mile Mileage	Mileage	\$25/mile
							Treat/Non-Transport	\$250.00
			Helicopter Prep	\$425.00	\$425.00 Last updated in 2016		Blood Draw for LEO	\$125.00
Con = Convelesence	93						Life Assist	\$50.00

Jefferson	Jefferson County Fire & EMS	ЛS
Service	Re	Rate
	In District	Out of District
BLS	\$1,500.00	\$2,250.00
ALS	\$1,750.00	\$2,500.00
ALS2	\$1,750.00	\$2,500.00
Specialty Care	\$3,000.00	\$3,000.00
Mileage	\$25/mile	
Treat/Non-Transport	\$250.00	
Blood Draw for LEO	\$125.00	
Life Assist	\$50.00	

Warm Springs Fire & Safety	& Safety
BLS	\$863.00
ALS	\$982.00
ALS2	\$1,650.00
Mileage	\$24.75/mile



1								23.5 \$1,090,192,18						
				Top Lavel \$62.45 \$130,020 90 \$0.00	\$0.00 \$7,801.25 \$18,000.00	\$9,751.57	\$165,573.72	1 5165,573.73 \$2,5	08 020'081 5	18,000,00	7,803.25		72.127,k	
			S. S.	546.30 \$46.30 \$96,396.60 \$0.00	\$16,000.00	57,229,75	\$119,62635 \$	\$ 00.05	,	ı	•	49	,	
i				Top Lovel E \$28.48 \$59,295.36 \$	\$0.00 \$14,823 84 \$1,500 00 \$2,500 00	\$9,447.15	\$ 55,080,68\$	1 \$89,066.35	\$ 36,285,62 \$	\$ 18,000.00 \$	\$ 14,823.84 \$	2,500 00 \$	\$ 4,447,15 \$	
			College Administratory	\$24.50 \$21,009.00 \$0.00	\$12,752,25 \$12,752,25 \$2,500,00 \$	\$3,625 68	\$ 66,086,98	\$ 00.05			10	νη	,	
			Assessed	Top Level \$28,00 \$58,296.00 \$0.00	\$0.00 \$14,574,00 \$11,000,00 \$2,500.00	\$4,372,20	\$97,742.20	1 597,742.20	\$ 58,296.00	\$ 18,000 00	\$ 14,574.00	\$ 2,500 00	\$ 4,372.20	
			Amalabase Assistant II	\$24.50 \$21,009.00 \$0.00	\$0.00 \$12,752.25 \$18,000.00 \$2,500.00	53,825,68	\$86,086.93	\$0 00			,	· v1		
				Top Level \$24.25 \$50,488.50 \$0.00	\$0.00 \$12,522.13 \$18,000.00 \$2,500.00	\$3,786.64	\$87,397,26	\$0.00	۰,	• • • • • • • • • • • • • • • • • • • •	, vs	y)	vs	
			Agendary Ber Assistant	519 00 \$39.558 UO \$0.00	\$0.00 \$9,889.50 \$16,000.00 \$2,500.00	\$2,966,85	\$70,914.35	1 \$70,914.35	\$ 39,558 00	\$ 16,000 00	05 888,6 \$	\$ 2,500.00	\$ 2,966.85	
			No.	Top Level \$39,96 \$83,196,72 \$0.00	\$0,000 \$1,890,000 \$1,500 00	\$6,239,75	\$130,735.65	a 60 as	•	,	•	· vr	,	
			Trevention	S33.50 \$49,747.50 \$0.00	\$0.00 \$12,436.75 \$16,000.00 \$2,500.00	\$5,231 03	\$110,914.78	20 00	,	· ·	,	•	•	
			(Nong,This	Top Level \$42.00 \$97.874.00 \$0.00	\$24,463,50 \$28,000.00 \$2,500.00	\$7,339.05	\$350,156 55	1 \$150,156.55	\$ 97,854,00	\$ 28,000 00	5 24,463 50	2,500 00	\$ 7,339.05	
			Deputy Clief Training/TMS	Entry Level \$43.00 Str. S.m.co \$0.00	\$0.00 \$22,381.50 \$36,000.00 \$2,500.00	\$6,714.45	5137,121,95	\$0.00		s.				
			(Designa	Top Level \$47.00 \$0.00	\$24,463.50 \$18,000.00 \$2,500.00	\$7,339 0S	\$150,156.55	\$0.00	, vi	•				
			Insert Coal Operations	Entry Level \$43.00 \$89,526.00 \$0.00	\$0.00 \$22,381,50 \$16,000,00 \$2,500,00	\$6,714 45	\$137,121.95	1 \$137,121.95	\$ 89,526,00	\$ 16,000 00	\$ 22,381.50	\$ 2,500.00	\$ 6,714.45	
			they were	Top Level \$42 00 \$87,444.00 \$0.00	\$2,500 00 00,000,85,00 00,100,00 00,100,00 00,00 00,000 00,000 00,00 00,00 00,00 00,00 00	\$6,558.30	\$136,363.30	1 \$136.363.30	87,444 00	18,000,00	21,861,00	2,500.00	6,558.30	
analysis of the control of the contr			Stement Copper Chrys	Entry \$377,242 20 \$0.00	\$0.00 \$19,310,55 \$16,000,00 \$2,500.00	55,793.17	\$120,845.92	20 00		,	5	8	5	
To bread macor Preside		,=	/EMT	Yap Loval \$30.00 \$87,350.00 \$2,281.50	\$0.00 \$22,410.38 \$18,000.00 \$7,500.00	\$6,723.11	\$139,274,99	1 \$139,274.99	\$ 89,641.50	\$ 18,000,00	£ 22,450 M	\$ 250000	\$ 6,723,11	
_			Captain/EMT	Entry Lovel \$26.50 \$77,168.00 \$2,015.33	\$0.00 \$19,795.83 \$16,000.00 \$2,500.00	\$5,938.75	\$123,417.91	2 \$246,835.81	\$ 158,366 65	\$ 32,000 00	3 39,591.66	s sounce	\$ 11,877.50	
Capite Capite Printer	Many Capters		ıghler	Top tovel \$26.25 \$76,440 00 \$1,996.31	\$0.00 \$19,609.08 \$18,000.00 \$2,500.00	\$5,882,72	\$124,428.11	\$0 0d	8	8	16	84	5 3	
Occuration Core  Percent Country  Percent Country  Countr	1	ł	Paramedic/ Frestighter	Entry Level \$22.75 \$66,248.00 \$1,730.14	\$0.00 \$16,984 \$3 \$16,000,00 \$7,500.00	\$5,098,36	\$108,571.03	8 \$868,568.26	543,825.10	128,000 00	135,956 28	26,000.00	40,786.88	
Agendativities Approxy Over Coprocessor	1 1	j	ghter	Top Level \$22.50 \$65,520 00 \$1,711,13	\$0.00 \$16,807 78 \$18,000.00 \$2,500.00	\$5,042,33	\$109,581.24	1 \$109,581.24	\$ 51,165,79	18,000.00	16,807.78	2,500 00	5,042 33 \$	
	1 1	jı	EMT-Firefighter	Entry Level \$19.00 \$55,328 00 \$1,444.35	\$0.00 \$14,193.24 \$16,000.00 \$2,500.00	54,257,97	\$93,724.16	3 \$281,172.48	170,318.85 \$	4B,000.00 \$	42,579,71 \$	7,500.00 \$	\$ 12,773.91 \$	
onsolidati		2		Top Level \$18.75 \$19,481,25	\$4,870.31	51,461.09	\$25,812.66	2,5 538,718.08	\$ 88.122,82	() ()	7,305.47 \$	104	2,191.64 \$	
ider the C			Part Time	Top (\$12,4	84.8	51,4	\$25,6	538,7	•	**	**	**	**	
ialaries un			-	Entry Level \$15.00 \$15,585.00	\$3,896.25	51,168,88	\$20,650,13	\$0.00	19	(#	9	9	39	
Option 1 Suggested Pay Salaries under the Consolidation	Fire EMS			Annua Payroll FLSA Downtime Performance Bonus	Holiday Payout Vasaion payout PERS (employer portion.) Health Insurance VERA HRA / PEHP Call Phone Reimbursoment Incentives	Other Benefits Payroll Expenses	Total Payroll Cost	Total FTE Total Budget Line Ilem	\$ 96.982,023,1	S DAMPANCE S	380,445.87 \$	VEBA/HRA/PEHP \$2,500.00 \$	Payroll Expenses 121,544 95 \$	2,541,090,18

								ma						
ption 2				Top Level \$62.45 \$130,020.90 \$0.00	\$0.00 \$7,801.25 \$18,000 00	59,751.57	\$165,573.72	211 5417,114,12 17.212,8312	\$ 130,020.90	18,000.00	7,801.25		9,751.57	
Exhibit D-Option 2			Chlef	Entry Level T 545.30 \$96,396 60 \$1 \$0.00	\$0.00 \$ \$15,000,00 \$1	\$ 57,855,7\$	\$ 329,621\$	\$ 00.05			,	,		
Exhib			drain	Top Level Er \$28,48 \$59,295.36 \$5 \$0.00	\$0.00 \$14,829.84 \$18,000.00 \$2,500.00	\$4,447,15 \$	\$99,066.95	1 \$99,066.35	\$ 56,295.36 \$	\$ 18,000 00 \$	\$ 14,823.84 \$	2,500.00 \$	4467,15 \$	
			Office Advocativase	Entry Level 7 \$24,50 \$51,009,00 \$	\$ 22.257,521\$ \$ 22.525,521\$ \$ \$ 16,000,01\$ \$ \$ 500,005,52\$	\$3,25,68	\$86,086.93 \$	\$ 00.05	s s	14	S*	8	9	
			Authorn II	Top Level E \$28.00 \$	\$0.00 \$14,574.00 \$18,000.00 \$2,500.00	\$4,372.20	\$97,742.20 \$	1 \$97,742.20	\$ 58,296.00	\$ 00.000,81.\$	\$ 14,574 00 \$	\$ 2,500.00 \$	\$ 4,372.20 \$	
			Administrative Autotratiff	524.50 \$51,009.00 \$51,00	\$0.00 \$12,752.25 \$16,080.00 \$2,500.00	53,825,68	\$86,086.93	00 05	· ·	9		): 		
			Administrative Aprintents	Top Level \$24.25 \$50,488.50 \$0,00	\$0 00 \$12,622.13 \$18,000 00 \$2,500.00	\$3,786.64	\$67,397,26	90 00		40	,			
			Administrati	Entry Level \$19.00 \$99,558,00 \$0.00	\$0.00 \$9,889,50 \$16,000.00 \$2,500.00	\$2,966 85	\$70,914.35	1 \$70,914.35	\$ 39,558.00	\$ 16,000.00	\$ 9,889.50	\$ 2,500.00	\$ 2,956.85	
			seedide:	Top Level \$38.96 \$99,196,72 \$0.00	\$20,00 \$18,000.00 \$18,000.00 \$2,500.00	\$6,239.75	\$130,735 65	So.00		9	84	19	88	
			Fee Marshall Inspection	\$33.50 \$33.50 \$69,747.00 \$0.00	\$0.00 \$17,438,75 \$16,000.00 \$2,500.00	\$5,231 03	\$110,914,78 \$	20 00	s)	4	1.		20 L	
			1000	Top Level 8 \$48.25 \$100,456.50 \$0.00	\$0.00 \$25,114.13 \$18,000.00 \$2,500.00	\$7,534.24	\$153,604.86 \$	1 \$153,604.86	\$ 100,456 50	18,000.00	25,114.13 \$	2,500,00	7,534.24 \$	
			Deputy Olde Francisco (1945)	Entry Lavel \$44.00 \$91,608.00 \$1	\$22,902.00 \$16,500.00 \$3,500.00	\$6,870.60	\$ 139,880 60 \$	\$ 08 05		94	<b>S</b>	98	GF.	
			100	Top Lavel E \$48.25 \$100,458.50 \$ \$1.00	\$0.00 \$114.13 \$ \$1,000,00 \$2,500.00 \$	\$7,534.24	\$153,604.86 \$1	\$0.00	,	*	*	•		
			Deputy Chief Dyangtons	\$4.00 \$91,608.00 \$0.00	\$0.00 \$22,502.00 \$11,000.00 \$2,500.00	\$6,870.60	\$139,880.60 \$	1 \$139,880.60	\$ 91,608 00 \$	\$ 16,000.00 \$	\$ 22,902.00 \$	\$ 2,500,000 \$	\$ 6,870.60 \$	
				Top Lave) E \$49.36 \$90,275.52 \$	50,00 \$22,568 88 \$18,000,00 \$2,500.00	56,770.66	\$140,115.05 \$:	\$140,115.05 \$	\$ 25522'06	3,000.000,51	22,568.88 \$	\$ 2200.00 \$	6,770.56 \$	
O.C. Comments			Theires Septime Degr	\$38.82 \$38.82 \$80,823.24 \$0.00	\$20,205 81 \$20,205 81 \$16,000.00 \$2,500.00	56,061,74	\$ 67.062,4218	\$0.00	,	en Sin	4			
Terminal Inventor			Ę	Top Level \$31.00 \$90,272.00 \$ \$2,357.55	\$ 22,157,39 \$ 18,000 00 \$ 52,500,00	\$6,947.22	\$149,234.15 \$:	1 \$143,234,15	\$ 55.629.26	18,000 00 \$	\$ 85.721,65 \$	2300.00 \$	\$ 6,947.22 \$	
<u> </u>			Capusin/EMT	Entry Level 7 \$27,75 \$80,808 00 \$1 \$2,110.39 \$	\$0.00 \$20,725,60 \$16,000 00 \$2,500 00	\$6,218 88 \$	\$128,366.86 \$1	2 \$256,733.73 \$1	\$ 165,836.78 \$	32,000 00 \$	\$ 41,459.19 \$	\$ 00000%	\$ 12,437.76 \$	
oosi Ooli Serker Ooli Serker Ooli Serker Ooli Serker Ooli Serker	The of Capati			Top Level En \$27.50 \$80,080 60 \$2,091.38 \$:	\$0.00 \$20,542.84 \$2 \$18,000.90 \$1 \$2,500.00 \$	\$6,162.85 \$	\$129,377,07 \$1	\$0.00	,	\$ 35,	<b>9</b> 1		OS	
Copeniusion Ourt.  First Property Construction Out			Paramedic/ Firefighter			\$6,1	\$128	v)	1.70 \$	* 000	0.43 \$	\$ 00.0	49,476.13 \$	
Organization Cent TTE Present Personal		H	Parame	Entry Level \$24,75 \$70,616.00 \$1,844.21	\$0.00 \$18,115.05 \$15,000.00 \$2,500 00	\$5,434.52	\$114,509.78	8 25,876,0125	579,681.70	128,000 00	144,920.43	20,000.00	49,47	
Assistantili Characteristics	1	10	hler.	Top Level \$24.00 \$69,888.00 \$1,825,30	\$0.00 \$17,928 30 \$18,000 00 \$2,500.00	\$5,378.49	8115,511.89	1 5115,519 99	\$ 02.617,17	18,000.00	17,928.30	2,500.00	5,378.49	
	1	];];	EMT-Firefighter	Entry Level \$20.75 \$60,424 to \$1,578.04	\$0,00 \$15,500,51 \$16,000,00 \$2,500,00	\$4,650.15	\$100,652.70	3 5301,958.10	186,006.11	48,000.00 \$	46,501.53 \$	7,500.00 \$	13,950.46 \$	
	1	111							31,170.00 \$	•	\$ 05.297,7	*	2,337.75 \$	
			E E	Top Level \$20.00 \$20,780.00	\$5,185,00	\$1,558.50	\$27,533.50	1.5	, an,	•	\$ 7.7	*	2,3	
Option #2			Part Time	Entry Level \$16.00 \$16,624.00	\$4,156.00	\$1,246 80	\$22,026.80	\$0.00	79	(6)	5	6	×	
	Ę	EMS		= =	Holdray Payout Vazakion payout Vazakion payout PERS (employer portion) Health Insurance VEBA / HAR / PEHP Cali Phone Relimbursement Insertibus	Other Benefils Payroll Taxes/Def Comp	Total Payroll Cost \$	Total FTE Total Budget Une Item	Gross Wage: \$ 1,696,547.62	Imaurance 366,000.00 \$	PERS 389,432.93 \$	VEBA/HRA/PBHP 52,500 00 \$	Payroll Expenses 127,241.07	2,641,721.62
				Part .	Hea Vac PERS (e Hea VEBA Coll Phon	Payrell	Tota	Total B			96	SE SE	Ţ.	w