

BOARD OF SUPERVISORS
COUNTY OF MADISON
PROPOSED SUPPLEMENTAL APPROPRIATION
DATE: 5/28/24

Type of Supplement
Interdepartmental transfer (same fund)
Interfund transfer
Revenue/Expense offset
Use of contingency
Other use of fund balance not in original budget

FY2024

PURPOSE: Use of Contingency Fund - Emergency Management and Emergency Medical Services

GL	Account Type	Fund Name	Department	Object Code/Source School Code/Source	Debit	Credit
1110-2320-03-32600-501310-0000-000000-0000-0000	Exp	General	EMS	Salaries & Wages Part-time	30,000.00	
1110-2320-03-32600-501410-0000-000000-0000-0000	Exp	General	EMS	Salaries & Wages Overtime	75,000.00	
1110-2320-03-32600-660090-0000-000000-0000-0000	Exp	General	EMS	Vehicle Maintenance/Repairs	40,000.00	
1110-2320-03-32600-552100-0000-000000-0000-0000	Exp	General	EMS	FICA	8,033.00	
1110-0000-00-00000-406420-0000-000000-0000-0000	Rev	General	Non-departmental	Ambulance Transports		23,274.00
1110-2310-03-31400-665820-0000-000000-0000-EM001	Exp	General	Emergency Management	Emergency Event - Wildfire	25,972.00	
1110-2310-03-31400-665820-0000-000000-0000-EM002	Exp	General	Emergency Management	Emergency Event - Fire #2	2,678.00	
1110-9910-09-99999-920000-0000-000000-0000-0000	Exp	General	Non-departmental	*Contingency General Operations		158,409.00
*Contingency General Operations balance after SA = \$47,838					181,683.00	181,683.00

Amount for Board to vote on

181,683.00

Note: A debit charged to a budgeted expense line increases the appropriated expense; a credit charged to a budgeted expense line item decreases the appropriated expense. A credit charged to a budgeted revenue line item increases the anticipated revenue available.

Upon approval by the Board of Supervisors, the County Administrator shall forward a signed copy of the proposed supplement appropriation to the County Finance Director.

5/29/24

Jonathon R. Weakley, County Administrator

Date

FY2024 Proposed Supplemental Appropriation#14_05282024

WE SUBMITTED A REIMBURSEMENT REQUEST TO VDEM IN THE AMOUNT OF \$70,263.91 FOR THE EMERGENCY EVENT - WILDFIRE. IF APPROVED, THIS REIMBURSEMENT WILL BE IN FY25



Madison County Department of EMS

Noah Hillstrom, EMS Chief

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Phone: 540-948-4813 Fax: 540-948-4821

May 15, 2024

Jennifer,

The EMS FY24 budget is over primarily due to part-time, overtime, and vehicle maintenance expenditures.

Part-Time

At the request of County Administrator Weakley, I increased our part-time required monthly hours from twelve to twenty-four. This exercise was intended to reduce our overtime, but it proved ineffective. The increase in part-time hours was not planned for in our FY24 budget preparation. On April 2, 2024, with permission from County Administrator Weakley, I reduced the required monthly part-time hours back to twelve.

Overtime

The primary cause of our unpredicted overtime costs is the loss of full-time personnel. This fiscal year, eight full-time employees resigned. Overtime is required to maintain minimum ambulance staffing while we recruit new team members and when they are in orientation. The second cause is unpredictable events like the Quaker Run Fire, which required around-the-clock EMS standby coverage. We are receiving an increase in EMS standby requests, which is my third reason for additional overtime generation. Please see the attachment for the standby hour breakdown and estimated cost.

Vehicle Maintenance

Our emergency vehicle repair costs have exceeded the budget due to several factors. The frequent exposure of our emergency vehicles to harsh environmental conditions, as they are kept outside, has accelerated the deterioration of critical components. Additionally, the urgent nature of emergency calls often requires starting and driving these vehicles in cold conditions, which strains the engine and other mechanical parts. This year, one ambulance was involved in an accident and required repairs. These factors have led to a higher frequency of breakdowns and the need for more extensive repairs than anticipated, resulting in our repair costs exceeding the allocated FY24 budget.

I anticipate our vehicle maintenance repairs will continue to increase due to the aging fleet.

Estimated Ambulance Status @ Time of Delivery of M-1

			<u>Mileage</u>
M-1	Ambulance	On Order, ETA 24 months	100
M-2	Ambulance	2019 Ford F-450	100,750
M-3	Ambulance	2020 Ford F-450	106,838
M-4	Ambulance	2020 Ford F-450	82,852
M-5	Ambulance	2019 Ford F-550	50,202

Respectfully submitted,

Noah Hillstrom

Noah Hillstrom
EMS Chief

FY24 EMS Standby Requests

County Standbys	Date	Times		Private Standbys	Date	Times	
Tractor Pull	8-Jul	1800-2300	3	Graves Hare Scramble	19-Aug	1030-1630	6
Madison Fair	12-Jul	1600-2300	7	Graves Hare Scramble	20-Aug	0730-1600	8.5
Madison Fair	13-Jul	1600-2300	7	Woodberry Football	2-Sep	1400-1600	2
Madison Fair	14-Jul	1600-2300	7	Woodberry Football	15-Sep	1630-1830	2
Madison Fair	15-Jul	1230-2300	10.5	Woodberry Football	19-Sep	1630-1830	2
Back to School Fair	12-Aug	0900-1130	2.5	Woodberry Cross Country	22-Sep	1630-1900	2.5
MCHS Football	25-Aug	1830-2030	2	Woodberry Football	30-Sep	1400-1600	2
MCHS JV Football	30-Aug	1800-2000	2	Culpeper Cycling	7-Oct	0800-1130	3.5
Taste of the Mountains	2-Sep	0700-1700	10	Graves Apple Harvest	7-Oct	1000-1600	6
MCHS JV Football	13-Sep	1800-2000	2	Woodberry Football	7-Oct	1400-1600	2
MCHS JV Football	20-Sep	1800-2000	2	Graves Apple Harvest	8-Oct	1000-1600	6
MCHS Football	29-Sep	1830-2030	2	Graves Apple Harvest	14-Oct	1000-1600	6
MCHS JV Football	4-Oct	1800-2000	2	Woodberry Football	14-Oct	1330-1530	2
MCHS Football	13-Oct	1830-2030	2	Graves Apple Harvest	15-Oct	1000-1600	6
MCHS JV Football	18-Oct	1800-2000	2	Woodberry Football	20-Oct	1630-1830	2
MCHS Football	27-Oct	1830-2030	2	Graves Apple Harvest	21-Oct	1000-1600	6
Trick or Trunk	31-Oct	1730-2030	3	Graves Apple Harvest	22-Oct	1000-1600	6
MCHS JV Football	1-Nov	1800-2000	2	Woodberry Football	3-Nov	1500-1700	2
Madison Truck & Tractor Pull	18-May	1730-2200	4.5	Woodberry Cross Country	9-Nov	1000-1500	5
			74.5	Woodberry Bonfire	10-Nov	1930-2300	3.5
				Woodberry Football	11-Nov	1300-1500	2
				Graves Heritage Day	6-Apr	0900-1500	6
				Woodberry Reunion	19-Apr	1900-2200	3
				Woodberry Reunion	20-Apr	1900-2300	3
				Graves Motocross	18-May	0800-1700	9
				Graves Motocross	19-May	0800-1700	9
				Woodberry Forest Amici Night	24-May	1900-2100	2
				Woodberry Forest Graduation	25-May	1000-1200	2
				Graves Mountain Festival of Music	30-May	1500-2200	7
				Graves Mountain Festival of Music	31-May	1300-2200	9
				Graves Mountain Festival of Music	1-Jun	1100-2200	11
							144
Cost Breakdown	Hours	Paramedic Cost	EMT Cost				
FY24 County Standby Hours	74.5	\$2,607.50	\$2,160.50				
FY24 Private Standby Hours	144	\$5,040	\$4,176				
Paramedic Average OT	\$35/hr						
EMT Average OT	\$29/hr						
Total by Position		\$7,647.50	\$6,336.50				
All In	\$13,984						

Disclosures

- Standby hours were retrieved from our scheduling software Aladtec.
- Due to staffing, not all hours shown were covered by a dedicated ambulance.
- The costs shown reflect the total cost if EMS had a dedicated ambulance to cover all hours.
- Overtime rates vary. The amounts shown are an estimated average of personnel overtime wages.
- Sporting event hours are estimated due to varying completion times.