

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

**FY2024**

Type of Supplement

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

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            |
|--|--------------|-----------|----------------------|---------------------------------------|--------------------|-------------------|-------------------|
|  |              |           |                      | Object Code                           | Source School Code |                   |                   |
| 1110-2320-03-32600-501310-0000-000000-00000-00000-00000- | Exp          | General   | EMS                  | Salaries & Wages: Part-time           |                    | 30,000.00         |                   |
| 1110-2320-03-32600-501410-0000-000000-00000-00000-00000- | Exp          | General   | EMS                  | Salaries & Wages: Overtime            |                    | 75,000.00         |                   |
| 1110-2320-03-32600-560090-0000-000000-00000-00000-00000- | Exp          | General   | EMS                  | Vehicle Maintenance/Repairs           |                    | 40,000.00         |                   |
| 1110-2320-03-32600-552100-0000-000000-00000-00000-00000- | Exp          | General   | EMS                  | FICA                                  |                    | 8,033.00          |                   |
| 1110-0000-00-00000-406420-0000-000000-00000-00000-00000- | Rev          | General   | Non-departmental     | Ambulance Transports                  |                    | 23,274.00         |                   |
| 1110-2310-03-31400-665820-0000-000000-00000-00000-00000- | Exp          | General   | Emergency Management | Emergency Event - Wildfire            |                    | 25,972.00         |                   |
| 1110-2310-03-31400-665820-0000-000000-00000-00000-00000- | Exp          | General   | Emergency Management | Emergency Event - Fire #2             |                    | 2,678.00          |                   |
| 1110-9910-08-99999-920000-0000-000000-00000-00000-       | Exp          | General   | Non-departmental     | *Contingency General Operations       |                    | 158,409.00        |                   |
|  |              |           |                      |                                       |                    | <b>181,683.00</b> | <b>181,683.00</b> |

**\*Contingency General Operations balance after SA = \$47,838**

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

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**  
1494 N. Main St., Madison VA, 22727  
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.

| <u>Estimated Ambulance Status @ Time of Delivery of M-1</u> |           |                         | <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

| <u>County Standbys</u>       | <u>Date</u>  | <u>Times</u>          |                 | <u>Private Standbys</u>           | <u>Date</u> | <u>Times</u> |     |
|------------------------------|--------------|-----------------------|-----------------|-----------------------------------|-------------|--------------|-----|
| 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   |
| <u>Cost Breakdown</u>        | <u>Hours</u> | <u>Paramedic Cost</u> | <u>EMT Cost</u> | Graves Heritage Day               | 6-Apr       | 0900-1500    | 6   |
| FY24 County Standby Hours    | 74.5         | \$2,607.50            | \$2,160.50      | Woodberry Reunion                 | 19-Apr      | 1900-2200    | 3   |
| FY24 Private Standby Hours   | 144          | \$5,040               | \$4,176         | Woodberry Reunion                 | 20-Apr      | 1900-2300    | 3   |
| Paramedic Average OT         | \$35/hr      |                       |                 | Graves Motocross                  | 18-May      | 0800-1700    | 9   |
| EMT Average OT               | \$29/hr      |                       |                 | Graves Motocross                  | 19-May      | 0800-1700    | 9   |
| Total by Position            |              | \$7,647.50            | \$6,336.50      | Woodberry Forest Amici Night      | 24-May      | 1900-2100    | 2   |
| All In                       | \$13,984     |                       |                 | 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 |

### 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.