



Sierra Sacramento Valley EMS Agency						
Budget Detail						
<b>DRAFT 2019 2020</b>						
General Fund & Grant Expenditures						
<b>Personnel</b>						
			<b>2019/2020</b>	<b>2018/2019</b>		
Regional Executive Director			133,900	130,000		
Associate Director	E		96,344	93,538		
AD - Redding -VACANT	E			93,538		
EP/Disaster Coordinator	E		81,754	79,373	G	
QA/Education Coordinator	E		80,884	78,528		
Trauma/Specialty Coord	D		72,182	65,494		
Contracts Analyst	E		73,317	71,386		
Certification Specialist	C		38,952	37,817		
Administrative Secretary	D		52,874	51,334		
Clerical (.75FTE) VACANT	D		0	23,115		
RDMHS			76,544	0	G	
EMS Specialist	E		75,517	69,826		
<b>Subtotal</b>			<b>782,268</b>	<b>793,949</b>		
<b>Benefits</b>						
health	emp		67580	67580		
	dep		41720	41720	single highest year, 5 year vesting	
vision			1506	1506	12/2009 requires 10 year vesting	
dental	emp		25054	25054		
	dep		7835	7835		
Retirement - 1st tier	13.182% + \$75,853		136735	119462	2.7% @ 55; single highest year (5 staff)	
	2nd tier	8.081% + \$1778	12153	9653	2/20/11: 2% @60, 3 year average (2 staff)	
	PEPRA	6.985% + \$990	14143	14429	1/1/13: 2% @62, 3 yr average (3 staff)	
<b>Total Benefits</b>			<b>306726</b>	<b>287239</b>		
Retiree Health			40598	40735		
<b>Total Personnel</b>			<b>1,129,592</b>	<b>1,121,923</b>		
<b>Operating Expenses</b>						
Accounting			5,100	5,100		
Advertising			1,000	1,000		
Communications			78,808	80,888		
Insurance			37,474	34,850		
Legal			45,000	45,000		
Maintenance and Repairs			3,200	3,200		
Materials & Supplies			90,891	62,090		
Medical Supplies			75,088	75,088		
Memberships, Subscriptions			18,788	15,600		
Miscellaneous/			3,000	3,000		
Printing and Reproduction			3,250	2,000		
Professional Services			735,627	1,039,640		
Space			134,334	133,027		
Special Department (Trauma)			55,142	52,600		
Training			102,482	102,482		
Travel			69,784	69,784		
<b>Subtotal Operating Expenses</b>			<b>1,458,968</b>	<b>1,725,349</b>		
<b>Total Operating Expenditures</b>			<b>2,588,560</b>	<b>2,847,272</b>		