

San Juan Island EMS

Administration, Operations, & Facilities

	Period				Approved Budget 2015	Proposed Budget 2016
	Actuals 2012	Actuals 2013	Actuals 2014	Annualized 2015		
<i>Administration/Operations</i>						
EMS Administrator	125,000	125,000	123,500	68,903	109,000	120,000
Office Manager	67,200	-	-	-	-	-
Executive Assistant	-	69,015	68,030	63,977	63,970	63,970
Facilities Manager	-	-	-	-	-	-
Operations Director	57,996	59,155	58,311	56,602	55,630	55,675
Prevention Coordinator	51,333	-	-	-	-	-
Logistics Coordinator	59,819	48,480	47,701	40,510	45,500	41,000
Outreach Coordinator	-	59,756	61,115	53,927	57,460	57,460
Vacation/Holiday (cashed)	31,749	10,981	4,946	-	-	-
FICA	90,127	30,499	32,193	27,291	30,500	30,500
L & I	6,695	5,392	10,051	12,755	10,000	13,000
Retirement	50,626	30,479	49,614	39,652	53,000	50,000
Uniforms	29,984	485	-	-	1,000	1,000
Medical	152,421	123,584	137,027	121,796	136,000	130,000
Deferred Comp.	8,700	5,400	6,057	10,320	6,300	12,000
Unemployment	548	10,157	969	2,675	1,500	2,500
Cell Phone Stipend - Admin	-	1,600	1,000	-	-	-
HRA Account	15,000	-	-	-	-	-
Moving Allowance	15,319	-	5,000	-	14,500	5,000
Flight Memberships	-	1,663	-	-	-	-
Salaries and Benefits	762,516	581,646	605,513	498,408	584,360	582,105
Superintendent Salary SJCPHD	47,500	47,500	59,280	59,280	59,280	59,280
Salary & Benefits Pass-through Revenue	(75,000)	(75,000)	(93,750)	(84,030)	(83,000)	(83,000)
Office Supplies	14,973	9,461	3,954	4,843	2,500	3,500
Software	3,691	11,371	17,588	15,628	15,000	14,000
Office Equipment	-	1,244	2,326	1,193	1,000	1,000
Postage	930	2,442	2,165	1,169	4,000	3,000
Office Expenses	19,594	24,518	26,033	22,833	22,500	21,500
Telephone	14,160	11,749	12,479	10,156	12,000	10,000
Advertising	23,100	8,975	6,836	7,544	5,000	8,000

Accounting Services	3,011	8,342	959	36,801	11,000	15,000
Legal Services	2,203	19,596	3,620	32,649	50,000	40,000
State Auditor	7,364	-	16,011	-	10,000	10,000
Professional Services	12,578	27,938	20,590	69,450	71,000	65,000
General Insurance	2,056	2,158	-	5,315	4,093	4,093
Election Costs	4,718	-	13,861	4,332	-	15,000
County Auditor-Warrants	6,355	1,836	5,770	6,863	6,000	6,000
Elections and Warrants	11,074	1,836	19,630	11,195	6,000	21,000
Administrative Fees	-	302	-	-	-	-
Per Diem	6,021	537	209	319	1,200	500
Mileage	12,031	6,357	5,912	2,451	2,500	2,500
Lodging	11,875	3,290	3,986	1,315	1,200	1,200
Travel Costs	29,927	10,184	10,108	4,085	4,900	4,200
<i>Subtotal Administration/Operations</i>	847,505	641,504	666,719	604,235	686,133	692,178
<i>Facilities</i>						
Building Insurance	25,472	27,744	43,779	27,660	28,825	28,825
Interest GO Bonds til 2022	-	64,006	61,080	59,237	62,000	60,000
Interest Expense	-	-	-	-	-	-
Bond Interest Expense	-	64,006	61,080	59,237	62,000	60,000
Building/Fixtures	-	1,869	-	-	-	-
Structures	3,590	11,531	8,403	13,541	5,000	4,000
Station/Building Supplies	17,642	4,307	4,018	3,264	3,000	3,500
Building Repairs & Maintenance	21,232	17,707	12,421	16,805	8,000	7,500
Electricity	5,356	9,153	7,119	8,751	9,000	9,000
Water	4,306	9,805	7,507	7,098	7,500	7,000
Utilities	9,662	18,958	14,626	15,849	16,500	16,000
Equipment	-	4,826	2,180	1,285	2,500	1,500
<i>Subtotal Facilities</i>	56,366	133,241	134,085	120,837	117,825	113,825
Total Administration/Operations/Facilities to be Allocated	903,871	774,745	800,804	725,072	803,958	806,003
Allocated to EMS Ground Ambulance Services	(707,822)	(611,851)	(627,115)	(555,696)	(619,905)	(582,141)
Allocated to EMS Air/MedEvac Ambulance Services	(196,049)	(162,893)	(173,689)	(169,376)	(184,053)	(223,862)
Net Administration/Operations/Facilities Remaining	-	-	-	-	-	-