



**GRAND COUNTY EMERGENCY MEDICAL SERVICE SSD**

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**Report to:** EMS SSD Board  
**Subject:** Meeting update and report  
**Date:** November 18<sup>th</sup>, 2019

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**Calendar Items**

11/19/2019- CME training @ TC 1800  
11/20/2019- EMS building meeting with County Council @ Council Chambers 1400  
11/25/2019- Meeting with the State public safety reps in Richfield  
12/2-4/2019- REMSDAU meeting in Kanab  
12/9/2019- Next board meeting

**Operational Report**

In October we recorded 138 calls vs 2018s 113. At the end of October our call volume increase over 2018 YTD was 11% and still up 27% in the last 3 years. In October our crews responded on average to 4.5 calls per day.

We have hired for our open Captain position. Amy Wright will be joining the department. Her first day of work is this coming Friday. It will take about 2.5 months to get her trained up and cleared to take her position as a Captain.

In the last month several of our new PRN have been cleared from training. They have started filling open shifts. With the coming (hopefully) slowdown of calls going into winter, our staffing is looking adequate for the rest of November and December.

Several of our staff have also finished their paramedic programs. Leah Ostendorf, Jordan Lister, Dani Hardin, and Sandy Jacobson. This is an incredible accomplishment that amounts to 1300 hours of in classroom training, 300 hours of internship and hands on training, about 12 months of their life, and a total financial commitment of about \$12,000. In 2013 we had 1 paramedic (me), we currently have 12! We also currently have 2 in training, and 2 that will be going in 2020.

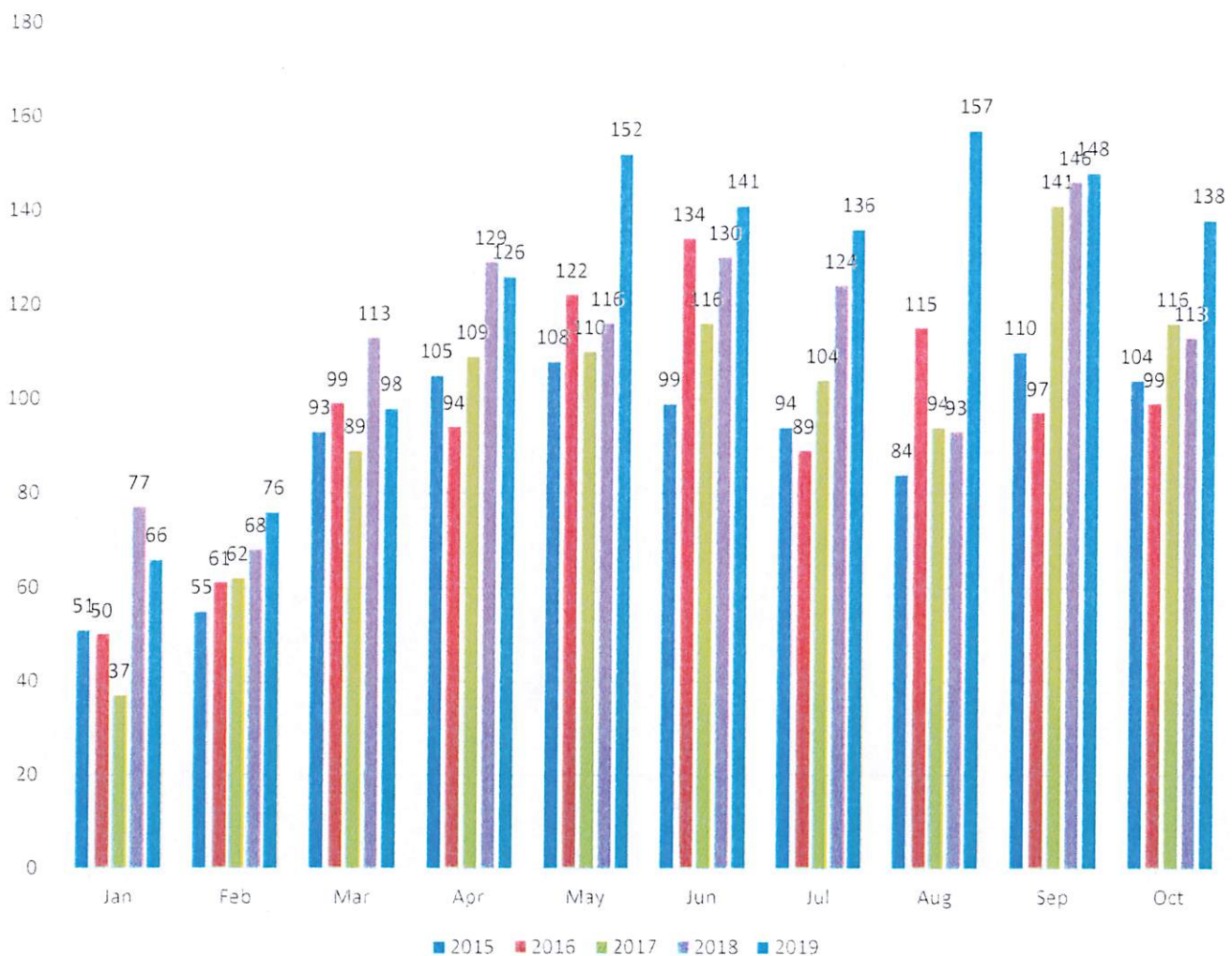
**Financial Report**

We did receive the 2018 closeout funds which amounted to a little over 170k. We will be receiving the missing mineral lease funds this week. Thanks to Rarni and Michelle for getting that done. ~~still do not have the EMS 2018 closeout from the County; Michelle will be working on that.~~

We received cost from 1 auditing firm for our 2019 audit, we are waiting on a quote from another firm. My hope is to have it on the December agenda for approval.

We have had several meetings regarding County and sales tax allocations. The County is reducing their allocation to the district by 166k. We will receive a little over 150k of the 317k that we requested. Our anticipation was to make this difference up with a larger amount of sales tax allocation. Jason and I met with the Chair and Vice Chair of the Health care special service district. I do not believe they will agree to any change is split, considering they also received a cut in their mineral lease funds. This change has caused us to need to cut funds from our anticipated 2020 budget. During our meeting on October 10<sup>th</sup> the Healthcare district was going to write a letter that both districts could sign, requesting the County relook at mineral lease and or TRT allocations to see if we could make up some of the cut funds. That letter never came to fruition and on Friday I received a letter from them stating their position and intent to request the Council to keep the split the same. This item is on the Councils agenda for tomorrows night (19<sup>th</sup>) meeting.

Jan-Oct Call Volume



# Grand County Emergency Medical Services Special Service District

## 2019 Final Budget vs. Actual vs. Amended Request

Date:11/01/2019

### Part I General Fund

(a)		Budget 2019	Jan-Oct 2019	Amended	Adjustments
	<b>Revenues</b>				
<b>1.1</b>	<b>Charges for Services</b>	<b>968,275.00</b>	<b>853,917.41</b>	<b>1,009,427.00</b>	
	a. Private Insurance	691,775.00	607,826.68	720,000.00	28,225.00
	b. Medicaid	200,000.00	197,876.06	225,000.00	25,000.00
	c. Collections	18,500.00	16,484.24	19,000.00	500.00
	d. Commercial Services	25,000.00	11,148.39	15,000.00	(10,000.00)
	e. Expense Reimbursement	-	-	-	-
	f. Interest	2,000.00	571.05	600.00	(1,400.00)
	g. Misc.	-	-	-	-
	h. Donations	-	827.00	827.00	827.00
	i. EMT Training	16,000.00	7,008.30	10,000.00	(6,000.00)
	j. CPR Training	15,000.00	12,175.69	14,000.00	(1,000.00)
	k. Sales fixed assets	-	-	5,000.00	5,000.00
	l. Insurance Claim Pay	-	-	-	-
<b>1.2</b>	<b>Sales Tax</b>	<b>705,739.00</b>	<b>523,343.57</b>	<b>735,000.00</b>	<b>29,261.00</b>
<b>1.3</b>	<b>TRT/ PILT/ML Contributions</b>	<b>317,000.00</b>	<b>229,298.00</b>	<b>317,000.00</b>	<b>-</b>
<b>1.4</b>	<b>Grants</b>	<b>8,000.00</b>	<b>-</b>	<b>4,500.00</b>	
	a. State EMS Grant	8,000.00	-	4,500.00	(3,500.00)
	b. AFG Grant	-	-	-	-
	c. Other Grant	-	-	-	-
<b>1.5</b>	<b>Transfers from Other Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1.6</b>	<b>Contribution from Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1.7</b>	<b>Contribution from Other entities</b>	<b>-</b>	<b>560,223.96</b>	<b>560,223.96</b>	<b>560,223.96</b>
	<b>Total Revenues</b>	<b>1,999,014.00</b>	<b>2,166,782.94</b>	<b>2,626,150.96</b>	
		2,065,927.00			

	<b>Expenses</b>				
<b>2.1</b>	<b>Salaries and Benefits</b>	<b>1,274,339.00</b>	<b>1,058,911.86</b>	<b>1,290,000.00</b>	<b>15,661.00</b>
	a. Salaries	803,951.00	719,666.77	875,000.00	71,049.00
	b. Overtime	46,550.00	63,693.46	75,000.00	28,450.00
	c. On-Call Pay	35,000.00	62,016.75	75,000.00	40,000.00
	d. Benefits	388,838.00	213,534.88	265,000.00	(123,838.00)
<b>2.2</b>	<b>Maintenance and Operations</b>	<b>368,675.00</b>	<b>348,300.84</b>	<b>404,304.00</b>	<b>35,629.00</b>
	2.2.1 Subscriptions & Memberships	1,000.00	562.02	1,000.00	-
	2.2.2 Public Notices	1,000.00	644.00	1,100.00	100.00
	2.2.3 Travel-Transfers	7,000.00	6,354.00	8,000.00	1,000.00
	2.2.4 Office Supplies &	6,180.00	3,766.28	5,000.00	(1,180.00)
	2.2.5 Return Check Fees	100.00	-	100.00	-
	2.2.6 Equipment Maintenance and Supplies	34,642.00	21,572.02	26,000.00	(8,642.00)
	2.2.7 Building Maintenance	2,000.00	2,166.31	3,000.00	1,000.00
	2.2.8 Utilities	19,000.00	15,360.19	19,000.00	-
	i. Fuel	17,500.00	24,665.86	29,500.00	12,000.00
	2.2.10 Insurance Billing Co	50,220.00	39,565.70	54,000.00	3,780.00
	2.2.11 Professional Services	55,000.00	80,978.45	88,000.00	33,000.00
	2.2.12 Permits & Licensing	2,000.00	1,699.25	2,200.00	200.00
	2.2.13 JCI Refund Request	12,500.00	5,646.03	7,500.00	(5,000.00)
	2.2.14 Cell Phone Allowance	4,000.00	2,950.00	3,850.00	(150.00)
	2.2.15 Special Dept Supplies/ Uniforms	11,000.00	13,507.09	15,000.00	4,000.00
	2.2.16 Medical Supplies	47,036.00	39,893.01	46,500.00	(536.00)
	2.2.17 Non Medical Supplies	6,000.00	2,392.82	4,000.00	(2,000.00)
	2.2.18 Insurance Expense	48,500.00	54,054.58	54,054.00	5,554.00
	s. Miscellaneous Supplies	-	-	-	-
	t. Inventory	43,997.00	32,523.23	36,500.00	(7,497.00)
<b>2.3</b>	<b>Education</b>	<b>44,000.00</b>	<b>35,581.99</b>	<b>46,650.00</b>	<b>2,650.00</b>
	a. Local Trainings	25,000.00	23,085.68	26,500.00	1,500.00
	b. Local Trainings- meals	3,500.00	1,834.60	3,500.00	-
	c. Local Trainings- Lodging	1,000.00	378.90	1,000.00	-
	d. CME Fuel	1,000.00	2,072.20	2,650.00	1,650.00
	e. CME Meals	2,000.00	345.75	1,500.00	(500.00)
	f. CME Seminars	6,000.00	3,527.00	6,000.00	-
	g. CME Lodging	5,500.00	4,337.86	5,500.00	-
<b>2.3</b>	<b>Capital Equipment</b>	<b>212,000.00</b>	<b>204,221.36</b>	<b>245,000.00</b>	<b>33,000.00</b>
<b>2.4</b>	<b>Capital Buildings</b>	<b>100,000.00</b>	<b>-</b>	<b>-</b>	<b>(100,000.00)</b>

<b>2.9</b>	<b>Bank Service Charge</b>	-	8,268.50	10,000.00	10,000.00
<b>2.10</b>	<b>Contribution to Fund Balance</b>	-	-	-	-
	<b>Total Expenditures / Expenses</b>	1,999,014.00	1,655,284.55	1,995,954.00	
	<b>Net Income / (Loss)</b>	-	511,498.39	630,196.96	



# Grand County Emergency Medical Services Special Service District 2020 proposed budget

11/18/2019



## ***Mission Statement***

*As a community built agency, Grand County Emergency Medical Services is dedicated to providing the highest level of Public Safety and Public Health services for our residents and visitors. We protect lives through pre-hospital emergency medical care, transport, rescue, disaster response and public education.*

## ***Values***

*Professionalism · Integrity · Knowledge · Respect*

## **Budget Overview**

### **Revenue Summary:**

The district derives revenue from several sources. The main sources are insurance billing and collections, a healthcare sales tax, and County contributions (TRT, PILT, ML). Revenue for 2020 is expected to increase over 2019 estimates by 2%. This increase is lower than anticipated. The main factor that is slowing revenue is an expected decrease in mineral lease, PILT, and TRT contributions from the County. For the 2020 year the County is allocating no mineral lease funds and no TRT funds to the District, they have allocation some PILT funds in the amount of 150k. Our income from insurance billing is expected to increase about 12%, which matches our call volume increase (currently at 11%). While the favorable grant/loan offer from the CIB has softened the expected impacts of a bond payment, the lower than anticipated revenue outlook for 2020 is keeping numbers very tight.

In the 2019 proposed budget I noted that the greatest challenge will be to continue to seek out additional revenue sources, and optimize current sources. I believe this is the case for 2020, we will need to present a funding request to the City, and continue to diversify funding streams.

### **Expense Summary:**

Expenses for 2020 are expected to increase over 2019 by 12% (\$230,236.00). The largest increases is attributed to an additional full time employee that was authorized this year (Administrative assistant), as well as funding for another full time employee (yet to be authorized). Additional funding was added to cover capital expenses related to the new facility construction, and rent to the Fire Department for use of space.

### **Salaries and benefits**

I have not requested any COLA for the 2020 budget. With the adjustments made in 2019 to all salaries I believe we are caught up to where we need to be for now. In order to not fall behind in the future, I believe a COLA will be needed in 2021. I had initially proposed to hire 2 additional part time staff in the 2020 budget. The budget committee ask me to look at the impact of hiring 1 full time vs. 2 part time positions. After doing some research it appears a single full time staff would better help fill the gaps. In addition to the full time position, we have set aside funds in the professional services category to hire a shared Emergency Manager position. The Fire Department, Moab PD, and myself have been talking about this for over a year and feel it is the correct time to move forward. The other item that increased our budget was the need to plan wage adjustments for the 5 staff we have in paramedic school.

I have kept the housing allowance benefit that we established last budget cycle. I feel some tweaks might be needed to ensure it is providing the benefit we were looking for.

### Capital Equipment

Due to the 2020 budget cycle being very tight, I'm requesting we adjust the 2019 budget which has slightly more wiggle room in it to include the second payment of 33k to Zoll Medical Corporation for the second monitor/defibrillator that was purchased this year. We purchased 2 this year with a delayed billing for the second. Doing this would ease the burden on the 2020 budget and not have an overall negative effect on the 2019 adjusted budget.

## **Staffing and Benefits**

### **Overview:**

Call volume has continued to increase this year, while not at the backbreaking pace of 2018. We are proposing adding 1 new full time positions. I have included funds for ¾ of the year. We anticipate this position to be more of a float position as to have the most impact on overtime and burnout.

	2015	2016	2017	2018	2019	2020
<i>F/T Admin *</i>	3	3	3	3	3	4
<i>F/T Field Sups</i>	1	1	1	3	3	3
<i>F/T Field Staff</i>	0	3	6	6	6	7
<i>P/T Regular</i>	0	0	4	8	8	8
<i>P/T Irregular</i>	27	20	14	12	10	10

\* most admin staff are certified EMTs or Paramedics and fill in regularly on shifts

### **Benefits:**

The District currently contracts with PEHP (Public Employers Health Plans) for employee health benefits. We have been told to expect a 7.5% increase in cost. Michelle and Margo have reached out to other to get quotes on insurance. After meeting with the full time staff they seem to prefer a plan from blue cross blue shield. This plan is an HSA only plan but covers more providers in the Grand Junction area. We are awaiting some additional information, however the plan appears to be slightly less expensive than the current PEHP plan. I have included the more costly option in the proposed 2020 budget.

### **Attachments:**

1. Proposed 2020 District budget
2. Proposed Step and Grade Chart
3. Proposed Salary placements
4. Org Chart



# Grand County Emergency Medical Services Special Service District

## Historical

Date: 11/17/2019

### Part I General Fund

(a)		Final 2017	Final 2018	Budget 2019	Amended 2019	Estimated 2020
	<b>Revenues</b>					
<b>1.1</b>	<b>Charges for Services</b>	<b>713,061.74</b>	<b>1,057,768.96</b>	<b>968,275.00</b>	<b>1,009,427.00</b>	<b>1,090,500.00</b>
	a. Private Insurance	488,476.35	752,260.90	691,775.00	720,000.00	755,000.00
	b. Medicaid	168,202.32	234,243.63	200,000.00	225,000.00	240,000.00
	c. Collections	3,394.11	14,861.46	18,500.00	19,000.00	22,500.00
	d. Commercial Services	24,813.26	14,056.21	25,000.00	15,000.00	25,000.00
	e. Expense Reimbursement	1,135.56	40.00	-	-	-
	f. Interest	1,900.26	7,221.57	2,000.00	600.00	2,000.00
	g. Misc.			-	-	-
	h. Donations		2,480.00	-	827.00	-
	i. EMT Training	8,626.56	18,929.88	16,000.00	10,000.00	16,000.00
	j. CPR Training	15,383.44	13,675.31	15,000.00	14,000.00	15,000.00
	k. Sales fixed assets	-	-	-	5,000.00	15,000.00
	l. Insurance Claim Pay	1,129.88		-	-	-
<b>1.2</b>	<b>Sales Tax</b>	<b>329,520.96</b>	<b>578,726.66</b>	<b>705,739.00</b>	<b>735,000.00</b>	<b>795,000.00</b>
<b>1.3</b>	<b>TRT/ PILT/ML Contributions</b>	<b>-</b>	<b>60,000.00</b>	<b>317,000.00</b>	<b>317,000.00</b>	<b>150,298.00</b>
<b>1.4</b>	<b>Grants</b>	<b>19,841.51</b>	<b>9,750.00</b>	<b>8,000.00</b>	<b>4,500.00</b>	<b>10,000.00</b>
	a. State EMS Grant		9,750.00	8,000.00	4,500.00	10,000.00
	b. AFG Grant			-	-	-
	c. Other Grant	19,841.51		-	-	-
<b>1.5</b>	<b>Transfers from Other Funds</b>			-	-	-
<b>1.6</b>	<b>Contribution from Fund Balance</b>			-	-	-
<b>1.7</b>	<b>Contribution from Other entities</b>			-	<b>560,223.96</b>	-
	<b>Total Revenues</b>	<b>1,062,424.21</b>	<b>1,706,245.62</b>	<b>1,999,014.00</b>	<b>2,626,150.96</b>	<b>2,045,798.00</b>

2,065,927.00

	Expenses					
<b>2.1</b>	<b>Salaries and Benefits</b>	<b>851,569.65</b>	<b>1,093,447.51</b>	<b>1,274,339.00</b>	<b>1,290,000.00</b>	<b>1,448,000.00</b>
	a. Salaries	498,851.00	661,849.28	803,951.00	875,000.00	995,000.00
	b. Overtime	37,460.07	43,713.85	46,550.00	75,000.00	60,000.00
	c. On-Call Pay	66,066.16	76,986.34	35,000.00	75,000.00	60,000.00
	d. Benefits	249,192.42	310,898.04	388,838.00	265,000.00	333,000.00
<b>2.2</b>	<b>Maintenance and Operations</b>	<b>250,821.05</b>	<b>310,190.58</b>	<b>368,675.00</b>	<b>404,304.00</b>	<b>403,000.00</b>
	2.2.1 Subscriptions & Memberships	849.59	828.80	1,000.00	1,000.00	1,000.00
	2.2.2 Public Notices	67.50	1,847.88	1,000.00	1,100.00	1,100.00
	2.2.3 Travel-Transfers	2,477.21	9,846.93	7,000.00	8,000.00	8,000.00
	2.2.4 Office Supplies &	5,856.97	6,160.85	6,180.00	5,000.00	5,500.00
	2.2.5 Return Check Fees	18.00	15.00	100.00	100.00	100.00
	2.2.6 Equipment Maintenance and Sup	33,296.47	38,817.99	34,642.00	26,000.00	30,000.00
	2.2.7 Building Maintenance	4,595.01	1,514.79	2,000.00	3,000.00	2,000.00
	2.2.8 Utilities	18,545.21	16,625.95	19,000.00	19,000.00	19,000.00
	i. Fuel	15,339.81	24,037.18	17,500.00	29,500.00	30,000.00
	2.2.10 Insurance Billing Co	34,097.28	63,562.25	50,220.00	54,000.00	65,000.00
	2.2.11 Professional Services	31,280.68	34,600.04	55,000.00	88,000.00	90,000.00
	2.2.12 Permits & Licensing	2,690.00	730.00	2,000.00	2,200.00	2,200.00
	2.2.13 JCI Refund Request	13,607.77	13,256.05	12,500.00	7,500.00	10,000.00
	2.2.14 Cell Phone Allowance	3,230.00	3,720.00	4,000.00	3,850.00	4,600.00
	2.2.15 Special Dept Supplies/ Uniforms	12,147.42	9,319.65	11,000.00	15,000.00	12,000.00
	2.2.16 Medical Supplies	45,428.59	54,325.40	47,036.00	46,500.00	47,500.00
	2.2.17 Non Medical Supplies	3,100.07	3,372.01	6,000.00	4,000.00	5,000.00
	2.2.18 Insurance Expense	5,282.45	4,558.80	48,500.00	54,054.00	50,000.00
	s. Miscellaneous Supplies	2,049.84	1,504.60	-	-	-
	t. Inventory	16,861.18	21,546.41	43,997.00	36,500.00	20,000.00
<b>2.3</b>	<b>Education</b>	<b>35,175.42</b>	<b>45,634.58</b>	<b>44,000.00</b>	<b>46,650.00</b>	<b>50,750.00</b>
	a. Local Trainings	20,786.93	29,529.52	25,000.00	26,500.00	28,500.00
	b. Local Trainings- meals	3,860.20	2,989.54	3,500.00	3,500.00	3,500.00
	c. Local Trainings- Lodging	745.73	108.00	1,000.00	1,000.00	1,000.00
	d. CME Fuel	-	722.98	1,000.00	2,650.00	3,250.00
	e. CME Meals	1,840.92	2,055.00	2,000.00	1,500.00	2,000.00

	<i>f. CME Seminars</i>	4,017.14	6,825.68	6,000.00	6,000.00	6,500.00
	<i>g. CME Lodging</i>	3,924.50	3,403.86	5,500.00	5,500.00	6,000.00
<b>2.3</b>	<b>Capital Equipment</b>	<b>7,623.00</b>	<b>11,830.00</b>	<b>212,000.00</b>	<b>245,000.00</b>	<b>175,000.00</b>
<b>2.4</b>	<b>Capital Buildings</b>	<b>13,621.21</b>	<b>4,839.00</b>	<b>100,000.00</b>	<b>-</b>	<b>145,000.00</b>
<b>2.9</b>	<b>Bank Service Charge</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000.00</b>	<b>7,500.00</b>
<b>2.10</b>	<b>Contribution to Fund Balance</b>	<b>5,674.00</b>	<b>47,150.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Expenditures / Expenses</b>	<b>1,164,484.33</b>	<b>1,513,091.67</b>	<b>1,999,014.00</b>	<b>1,995,954.00</b>	<b>2,229,250.00</b>
						<b>-</b>
	<b>Net Income / (Loss)</b>	<b>(102,060.12)</b>	<b>193,153.95</b>	<b>-</b>	<b>630,196.96</b>	<b>(183,452.00)</b>

# Grand County Emergency Medical Services Special Service District

## 2019 Budget vs. Amended Request vs. 2020 Request

Date: 11/12/2019

### Part I General Fund

(a)		Budget 2019	Amended 2019	Estimated 2020	Difference
	<b>Revenues</b>				
<b>1.1</b>	<b>Charges for Services</b>	<b>968,275.00</b>	<b>1,009,427.00</b>	<b>1,090,500.00</b>	<b>81,073.00</b>
	a. Private Insurance	691,775.00	720,000.00	755,000.00	35,000.00
	b. Medicaid	200,000.00	225,000.00	240,000.00	15,000.00
	c. Collections	18,500.00	19,000.00	22,500.00	3,500.00
	d. Commercial Services	25,000.00	15,000.00	25,000.00	10,000.00
	e. Expense Reimbursement	-	-	-	-
	f. Interest	2,000.00	600.00	2,000.00	1,400.00
	g. Misc.	-	-	-	-
	h. Donations	-	827.00	-	(827.00)
	i. EMT Training	16,000.00	10,000.00	16,000.00	6,000.00
	j. CPR Training	15,000.00	14,000.00	15,000.00	1,000.00
	k. Sales fixed assets	-	5,000.00	15,000.00	10,000.00
	l. Insurance Claim Pay	-	-	-	-
<b>1.2</b>	<b>Sales Tax</b>	<b>705,739.00</b>	<b>735,000.00</b>	<b>795,000.00</b>	<b>60,000.00</b>
<b>1.3</b>	<b>TRT/ PILT/ML Contributions</b>	<b>317,000.00</b>	<b>317,000.00</b>	<b>150,298.00</b>	<b>(166,702.00)</b>
<b>1.4</b>	<b>Grants</b>	<b>8,000.00</b>	<b>4,500.00</b>	<b>10,000.00</b>	<b>5,500.00</b>
	a. State EMS Grant	8,000.00	4,500.00	10,000.00	5,500.00
	b. AFG Grant	-	-	-	-
	c. Other Grant	-	-	-	-
<b>1.5</b>	<b>Transfers from Other Funds</b>	-	-	-	-
<b>1.6</b>	<b>Contribution from Fund Balance</b>	-	-	-	-
<b>1.7</b>	<b>Contribution from Other entities</b>	-	<b>560,223.96</b>	-	-

	<b>Total Revenues</b>	<b>1,999,014.00</b>	<b>2,626,150.96</b>	<b>2,045,798.00</b>	<b>(20,129.00)</b>
			2,065,927.00		
	<b>Expenses</b>				
<b>2.1</b>	<b>Salaries and Benefits</b>	<b>1,274,339.00</b>	<b>1,290,000.00</b>	<b>1,448,000.00</b>	<b>158,000.00</b>
	a. Salaries	803,951.00	875,000.00	995,000.00	120,000.00
	b. Overtime	46,550.00	75,000.00	60,000.00	(15,000.00)
	c. On-Call Pay	35,000.00	75,000.00	60,000.00	(15,000.00)
	d. Benefits	388,838.00	265,000.00	333,000.00	68,000.00
<b>2.2</b>	<b>Maintenance and Operations</b>	<b>368,675.00</b>	<b>404,304.00</b>	<b>403,000.00</b>	<b>(1,304.00)</b>
	2.2.1 Subscriptions & Memberships	1,000.00	1,000.00	1,000.00	-
	2.2.2 Public Notices	1,000.00	1,100.00	1,100.00	-
	2.2.3 Travel-Transfers	7,000.00	8,000.00	8,000.00	-
	2.2.4 Office Supplies &	6,180.00	5,000.00	5,500.00	500.00
	2.2.5 Return Check Fees	100.00	100.00	100.00	-
	2.2.6 Equipment Maintenance and Supplies	34,642.00	26,000.00	30,000.00	4,000.00
	2.2.7 Building Maintenance	2,000.00	3,000.00	2,000.00	(1,000.00)
	2.2.8 Utilities	19,000.00	19,000.00	19,000.00	-
	i. Fuel	17,500.00	29,500.00	30,000.00	500.00
	2.2.10 Insurance Billing Co	50,220.00	54,000.00	65,000.00	11,000.00
	2.2.11 Professional Services	55,000.00	88,000.00	90,000.00	2,000.00
	2.2.12 Permits & Licensing	2,000.00	2,200.00	2,200.00	-
	2.2.13 JCI Refund Request	12,500.00	7,500.00	10,000.00	2,500.00
	2.2.14 Cell Phone Allowance	4,000.00	3,850.00	4,600.00	750.00
	2.2.15 Special Dept Supplies/ Uniforms	11,000.00	15,000.00	12,000.00	(3,000.00)
	2.2.16 Medical Supplies	47,036.00	46,500.00	47,500.00	1,000.00
	2.2.17 Non Medical Supplies	6,000.00	4,000.00	5,000.00	1,000.00
	2.2.18 Insurance Expense	48,500.00	54,054.00	50,000.00	(4,054.00)
	s. Miscellaneous Supplies	-	-	-	-
	t. Inventory	43,997.00	36,500.00	20,000.00	(16,500.00)
<b>2.3</b>	<b>Education</b>	<b>44,000.00</b>	<b>46,650.00</b>	<b>50,750.00</b>	<b>4,100.00</b>
	a. Local Trainings	25,000.00	26,500.00	28,500.00	2,000.00
	b. Local Trainings- meals	3,500.00	3,500.00	3,500.00	-



	c. Local Trainings- Lodging	1,000.00	1,000.00	1,000.00	-
	d. CME Fuel	1,000.00	2,650.00	3,250.00	600.00
	e. CME Meals	2,000.00	1,500.00	2,000.00	500.00
	f. CME Seminars	6,000.00	6,000.00	6,500.00	500.00
	g. CME Lodging	5,500.00	5,500.00	6,000.00	500.00
<b>2.3</b>	<b>Capital Equipment</b>	<b>212,000.00</b>	<b>245,000.00</b>	<b>175,000.00</b>	<b>(70,000.00)</b>
<b>2.4</b>	<b>Capital Buildings</b>	<b>100,000.00</b>	<b>-</b>	<b>145,000.00</b>	<b>145,000.00</b>
<b>2.9</b>	<b>Bank Service Charge</b>	<b>-</b>	<b>10,000.00</b>	<b>7,500.00</b>	<b>(2,500.00)</b>
<b>2.10</b>	<b>Contribution to Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Expenditures / Expenses</b>	<b>1,999,014.00</b>	<b>1,995,954.00</b>	<b>2,229,250.00</b>	<b>233,296.00</b>
				<b>-</b>	
	<b>Net Income / (Loss)</b>	<b>-</b>	<b>630,196.96</b>	<b>(183,452.00)</b>	

## 2020 Proposed Grade and Step Chart

Grade	Step	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1		\$14.28	\$14.71	\$15.15	\$15.60	\$16.07	\$16.55	\$17.05	\$17.56	\$18.09	\$18.63	\$19.19	\$19.77	\$20.36	\$20.97	\$21.60
2		\$14.99	\$15.44	\$15.91	\$16.38	\$16.88	\$17.38	\$17.90	\$18.44	\$18.99	\$19.56	\$20.15	\$20.76	\$21.38	\$22.02	\$22.68
3		\$15.74	\$16.22	\$16.70	\$17.20	\$17.72	\$18.25	\$18.80	\$19.36	\$19.94	\$20.54	\$21.16	\$21.79	\$22.45	\$23.12	\$23.81
4		\$16.53	\$17.03	\$17.54	\$18.06	\$18.61	\$19.16	\$19.74	\$20.33	\$20.94	\$21.57	\$22.22	\$22.88	\$23.57	\$24.28	\$25.00
5		\$17.36	\$17.88	\$18.41	\$18.97	\$19.54	\$20.12	\$20.73	\$21.35	\$21.99	\$22.65	\$23.33	\$24.03	\$24.75	\$25.49	\$26.25
6		\$18.23	\$18.77	\$19.34	\$19.92	\$20.51	\$21.13	\$21.76	\$22.41	\$23.09	\$23.78	\$24.49	\$25.23	\$25.98	\$26.76	\$27.57
7		\$19.14	\$19.71	\$20.30	\$20.91	\$21.54	\$22.18	\$22.85	\$23.54	\$24.24	\$24.97	\$25.72	\$26.49	\$27.28	\$28.10	\$28.95
8		\$20.09	\$20.70	\$21.32	\$21.96	\$22.62	\$23.29	\$23.99	\$24.71	\$25.45	\$26.22	\$27.00	\$27.81	\$28.65	\$29.51	\$30.39
9		\$21.10	\$21.73	\$22.38	\$23.05	\$23.75	\$24.46	\$25.19	\$25.95	\$26.73	\$27.53	\$28.35	\$29.20	\$30.08	\$30.98	\$31.91
10		\$22.15	\$22.82	\$23.50	\$24.21	\$24.93	\$25.68	\$26.45	\$27.25	\$28.06	\$28.90	\$29.77	\$30.66	\$31.58	\$32.53	\$33.51
11		\$23.26	\$23.96	\$24.68	\$25.42	\$26.18	\$26.97	\$27.77	\$28.61	\$29.47	\$30.35	\$31.26	\$32.20	\$33.16	\$34.16	\$35.18
12		\$24.42	\$25.16	\$25.91	\$26.69	\$27.49	\$28.31	\$29.16	\$30.04	\$30.94	\$31.87	\$32.82	\$33.81	\$34.82	\$35.87	\$36.94
13		\$25.64	\$26.41	\$27.21	\$28.02	\$28.86	\$29.73	\$30.62	\$31.54	\$32.49	\$33.46	\$34.46	\$35.50	\$36.56	\$37.66	\$38.79
14		\$26.93	\$27.73	\$28.57	\$29.42	\$30.31	\$31.22	\$32.15	\$33.12	\$34.11	\$35.13	\$36.19	\$37.27	\$38.39	\$39.54	\$40.73
15		\$28.27	\$29.12	\$30.00	\$30.90	\$31.82	\$32.78	\$33.76	\$34.77	\$35.82	\$36.89	\$38.00	\$39.14	\$40.31	\$41.52	\$42.77
16		\$29.69	\$30.58	\$31.50	\$32.44	\$33.41	\$34.42	\$35.45	\$36.51	\$37.61	\$38.73	\$39.90	\$41.09	\$42.33	\$43.60	\$44.90
17		\$31.17	\$32.11	\$33.07	\$34.06	\$35.08	\$36.14	\$37.22	\$38.34	\$39.49	\$40.67	\$41.89	\$43.15	\$44.44	\$45.78	\$47.15
18		\$32.73	\$33.71	\$34.72	\$35.76	\$36.84	\$37.94	\$39.08	\$40.25	\$41.46	\$42.71	\$43.99	\$45.31	\$46.67	\$48.07	\$49.51

## Grand County EMS SSD 2020 Position Classification

Job Title	Grade	Hourly Starting	Hourly Max	Annual Starting	Annual Max
Executive I	18	\$ 32.73	\$ 49.51	\$ 68,078.44	\$ 102,974.76
Administra	9	\$ 21.10	\$ 31.91	\$ 43,883.97	\$ 66,378.45
Administra	4	\$ 16.53	\$ 25.00	\$ 34,384.24	\$ 52,009.25
Operations	15	\$ 28.27	\$ 42.77	\$ 58,808.72	\$ 88,953.47
Clinical Ser	15	\$ 28.27	\$ 42.77	\$ 58,808.72	\$ 88,953.47
Education	9	\$ 21.10	\$ 31.91	\$ 43,883.97	\$ 66,378.45
Shift Super	12	\$ 24.42	\$ 36.94	\$ 50,801.18	\$ 76,841.35
Paramedic	9	\$ 21.10	\$ 31.91	\$ 43,883.97	\$ 66,378.45
Paramedic	8	\$ 20.09	\$ 30.39	\$ 41,794.26	\$ 63,217.57
Advanced	5	\$ 17.36	\$ 26.25	\$ 36,103.45	\$ 54,609.71
Advanced	4	\$ 16.53	\$ 25.00	\$ 34,384.24	\$ 52,009.25
EMT II	3	\$ 15.74	\$ 23.81	\$ 32,746.90	\$ 49,532.62
EMT I	2	\$ 14.99	\$ 22.68	\$ 31,187.52	\$ 47,173.92



# Grand County Emergency Medical Services Special Service District Organizational Chart (11/17/19)

## Legend



Future position



Contracted position



Direct Supervision

