

Dept:	Emergency Management	48	DANE COUNTY	Fund Name:	General Fund
Prgm:	Emergency Medical Services	228/00		Fund No:	1110

Mission:

Provide for coordination, administration, and maintenance of the county-wide emergency medical service system.

Description:

Under Chapter 15.21 of the Dane County Code of Ordinances, the Dane County Emergency Medical Services (EMS) Commission has the authority and responsibility to ensure the provision of emergency medical services in Dane County. The emergency medical services system includes the arrangement of personnel, facilities, and equipment for the effective and coordinated delivery of health care services under emergency conditions. Dane County and its EMS Commission, through cooperative contractual agreements with local municipalities and respective EMS districts, provide citizens with quality prehospital emergency medical service. The Dane County Emergency Medical Service System is comprised of 24 contracting EMS districts providing medical care and transport to more than 30,000 patients a year. Additional EMS districts from outside the County contract with Dane County for Advanced Skills Training (including EMT-Defibrillation, Advanced Airway, Albuterol, Aspirin, Glucogan, and Epinephrine) and quality improvement services. Dane County EMS fulfills statutory requirements for the provision of program medical director through a contractual agreement with an area physician. The Dane County EMS system is one of the largest cooperative regional programs of its type in the country with more than 1,700 volunteer and paid EMS personnel providing out-of-hospital patient care.

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$219,591	\$213,600	\$0	\$0	\$213,600	\$55,452	\$203,805	\$213,300
Operating Expenses	\$40,794	\$56,444	\$11,429	\$75,000	\$142,873	\$19,896	\$141,964	\$53,444
Contractual Services	\$258,616	\$278,600	\$13,220	\$0	\$291,820	\$2,577	\$290,974	\$225,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$519,001	\$548,644	\$24,649	\$75,000	\$648,293	\$77,925	\$636,743	\$492,444
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,645	\$7,680	\$0	\$75,000	\$82,680	\$0	\$78,000	\$6,680
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,645	\$7,680	\$0	\$75,000	\$82,680	\$0	\$78,000	\$6,680
GPR SUPPORT	\$517,356	\$540,964			\$565,613			\$485,764
F.T.E. STAFF	3.000	3.000					3.000	3.000

Dept: Emergency Management	48								Fund Name: General Fund
Prgm: Emergency Medical Services	228/00								Fund No.: 1110
DI#	2012 Base	Net Decision Items							2012 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$215,700	(\$2,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$213,300
Operating Expenses	\$56,444	\$0	(\$3,000)	\$0	\$0	\$0	\$0	\$0	\$53,444
Contractual Services	\$277,600	(\$1,000)	\$0	(\$50,900)	\$0	\$0	\$0	\$0	\$225,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$549,744	(\$3,400)	(\$3,000)	(\$50,900)	\$0	\$0	\$0	\$0	\$492,444
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$7,680	(\$1,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$6,680
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$7,680	(\$1,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$6,680
GPR SUPPORT	\$542,064	(\$2,400)	(\$3,000)	(\$50,900)	\$0	\$0	\$0	\$0	\$485,764
F.T.E. STAFF	3.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2012 BUDGET BASE		\$549,744	\$7,680	\$542,064
DI #	EMRG-EMS-1 Hepatitis B Immunization			
DEPT	Eliminate revenue and expenditures for the Hepatitis B immunization program since the program is no longer utilized by the EMS districts. This adjusts the budget to more closely match actual revenues and expenditures.	(\$1,000)	(\$1,000)	\$0
EXEC	Approve as requested. Also, adjust salary and benefit lines to reflect half of the unrepresented employees' Cost of Living Adjustment for 2012 being delayed until the end of the payroll year.	(\$2,400)	\$0	(\$2,400)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # EMRG-EMS-1		(\$3,400)	(\$1,000)	(\$2,400)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	EMRG-EMS-2	Reduce Printing, Stationery, and Office Supply Expenditure			
DEPT	Reduce Printing, Stationery, and Office Supply expense from \$13,000 to \$10,000. This adjusts the budget to more closely match actual expenses.		(\$3,000)	\$0	(\$3,000)
EXEC	Approved as Requester		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # EMRG-EMS-2			(\$3,000)	\$0	(\$3,000)

DI #	EMRG-EMS-3	Insurance Cost Reduction			
DEPT	Reduce expenditures for vehicle colision and EMS volunteer workers compensation insurance coverage provided to the distri This adjusts the budget to more closely match actual expenditures for the insurance coverage provided to the districts.		(\$50,900)	\$0	(\$50,900)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # EMRG-EMS-3			(\$50,900)	\$0	(\$50,900)

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2012 ADOPTED BUDGET			\$492,444	\$6,680	\$485,764
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