

<b>Dept:</b>	Emergency Management	48	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Emergency Medical Services	228/00		<b>Fund No:</b>	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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$198,895	\$213,300	\$0	\$0	\$213,300	\$53,987	\$212,292	\$218,500
Operating Expenses	\$71,521	\$53,444	\$55,324	\$0	\$108,768	\$13,968	\$100,172	\$53,444
Contractual Services	\$265,189	\$225,700	\$0	\$0	\$225,700	\$0	\$225,700	\$247,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$535,605</b>	<b>\$492,444</b>	<b>\$55,324</b>	<b>\$0</b>	<b>\$547,768</b>	<b>\$67,955</b>	<b>\$538,164</b>	<b>\$519,344</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$75,544	\$6,680	\$0	\$0	\$6,680	\$385	\$600	\$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
<b>TOTAL</b>	<b>\$75,544</b>	<b>\$6,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,680</b>	<b>\$385</b>	<b>\$600</b>	<b>\$6,680</b>
<b>GPR SUPPORT</b>	<b>\$460,061</b>	<b>\$485,764</b>			<b>\$541,088</b>			<b>\$512,664</b>
<b>F.T.E. STAFF</b>	<b>3.000</b>	<b>3.000</b>					<b>3.000</b>	<b>3.000</b>

<b>Dept:</b> Emergency Management	48								<b>Fund Name:</b> General Fund
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<b>DI#</b>	2013 Base	<b>Net Decision Items</b>							2013 Adopted Budget
		<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$216,800	\$1,700	\$0	\$0	\$0	\$0	\$0	\$0	\$218,500
Operating Expenses	\$53,444	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,444
Contractual Services	\$247,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$247,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$517,644</b>	<b>\$1,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$519,344</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$6,680	\$0	\$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
<b>TOTAL</b>	<b>\$6,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,680</b>
<b>GPR SUPPORT</b>	<b>\$510,964</b>	<b>\$1,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$512,664</b>
<b>F.T.E. STAFF</b>	<b>3.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>3.000</b>

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>			Expenditures	Revenue	GPR Support
<b>2013 BUDGET BASE</b>			\$517,644	\$6,680	\$510,964
DI #	EMRG-EMS-1	WRS Rate Adjustment			
DEPT			\$0	\$0	\$0
EXEC	Adjust retirement accounts to reflect the actual rates that will be in effect for 2013.		\$1,700	\$0	\$1,700
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	EMRG-EMS-1	\$1,700	\$0	\$1,700
<b>2013 ADOPTED BUDGET</b>			<b>\$519,344</b>	<b>\$6,680</b>	<b>\$512,664</b>