

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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$194,584	\$218,500	\$0	\$0	\$218,500	\$53,715	\$205,591	\$230,500
Operating Expenses	\$80,668	\$53,444	\$0	\$0	\$53,444	\$8,582	\$50,305	\$53,444
Contractual Services	\$188,253	\$247,400	\$0	\$0	\$247,400	\$4,375	\$247,400	\$111,900
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$463,505	\$519,344	\$0	\$0	\$519,344	\$66,672	\$503,296	\$395,844
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,478	\$6,680	\$0	\$0	\$6,680	\$70	\$2,500	\$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	\$2,478	\$6,680	\$0	\$0	\$6,680	\$70	\$2,500	\$6,680
GPR SUPPORT	\$461,027	\$512,664			\$512,664			\$389,164
F.T.E. STAFF	3.000	3.000					3.000	3.000

Dept:	Emergency Management	48							Fund Name:	General Fund
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DI#	NONE	2014 Base	Net Decision Items							2014 Executive Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
Personal Services	\$230,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$230,500
Operating Expenses	\$53,444	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,444
Contractual Services	\$111,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$111,900
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$395,844	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$395,844
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$6,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,680
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$6,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,680
GPR SUPPORT	\$389,164	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$389,164
F.T.E. STAFF	3.000	0.000	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
2014 BUDGET BASE	\$395,844	\$6,680	\$389,164
2014 EXECUTIVE BUDGET	\$395,844	\$6,680	\$389,164