

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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$249,265	\$251,100	\$0	\$0	\$251,100	\$71,028	\$242,219	\$293,600
Operating Expenses	\$95,547	\$53,444	\$800	\$0	\$54,244	\$26,372	\$52,774	\$61,302
Contractual Services	\$104,697	\$113,300	\$0	\$0	\$113,300	\$13,243	\$111,972	\$86,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$449,508	\$417,844	\$800	\$0	\$418,644	\$110,642	\$406,965	\$441,602
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$53,632	\$6,680	\$0	\$0	\$6,680	\$0	\$11,532	\$14,538
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	\$53,632	\$6,680	\$0	\$0	\$6,680	\$0	\$11,532	\$14,538
GPR SUPPORT	\$395,876	\$411,164			\$411,964			\$427,064
F.T.E. STAFF	2.000	2.000					2.000	2.000

Dept:	Emergency Management	48							Fund Name:	General Fund
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DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$252,700	\$0	\$70,000	\$4,000	\$0	\$0	\$0	\$0	\$326,700	
Operating Expenses	\$53,444	\$7,858	\$0	\$0	\$0	\$0	\$0	\$0	\$61,302	
Contractual Services	\$111,700	\$0	(\$25,000)	\$0	\$0	\$0	\$0	\$0	\$86,700	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$417,844	\$7,858	\$45,000	\$4,000	\$0	\$0	\$0	\$0	\$474,702	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$6,680	\$7,858	\$0	\$0	\$0	\$0	\$0	\$0	\$14,538	
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	\$6,680	\$7,858	\$0	\$0	\$0	\$0	\$0	\$0	\$14,538	
GPR SUPPORT	\$411,164	\$0	\$45,000	\$4,000	\$0	\$0	\$0	\$0	\$460,164	
F.T.E. STAFF	2.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2017 BUDGET BASE			\$417,844	\$6,680	\$411,164
DI #	EMRG-EMS-1	Software Maintenance			
DEPT	Ambulance Run Reporting Software Maintenance for Data Collection, and Standardized County-Wide Reporting. Software Maintenance Required for Transferring of Data to the State EMS Office.		\$7,858	\$7,858	\$0
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # EMRG-EMS-1			\$7,858	\$7,858	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	EMRG-EMS-2	Funding of Clerk Typist I - II			
DEPT	Provide 0.6 FTE funding for the currently authorized, but unfunded Clerk-Typist I-II position. Reallocate funds from LTE related expenditures in the Emergency Planning Division and savings in the EMS Workers Compensation account. The LTE reallocation is also referenced in the Emergency Planning Division, Decision Item 3 budget request.		\$15,900	\$0	\$15,900
EXEC	Approve as requested and provide additional funding for .40 FTE Clerk Typist I-II position to make the position fully funded for 1.0 FTE.		\$29,100	\$0	\$29,100
ADOPTED					\$0
NET DI #			\$45,000	\$0	\$45,000
DI #	EMRG-EMS-3	Adjust Personal Services			
DEPT			\$0	\$0	\$0
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.		\$4,000	\$0	\$4,000
ADOPTED					\$0
NET DI #			\$4,000	\$0	\$4,000

2017 EXECUTIVE BUDGET	\$474,702	\$14,538	\$460,164
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