

<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 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$210,134	\$253,300	\$0	\$0	\$253,300	\$68,721	\$245,182	\$281,000
Operating Expenses	\$39,685	\$58,814	\$39,867	\$0	\$98,681	\$14,176	\$93,814	\$60,144
Contractual Services	\$284,829	\$271,000	\$0	\$0	\$271,000	\$19,965	\$277,000	\$248,800
Operating Capital	\$0	\$0	\$3,306	\$0	\$3,306	\$3,306	\$3,306	\$0
<b>TOTAL</b>	<b>\$534,648</b>	<b>\$583,114</b>	<b>\$43,173</b>	<b>\$0</b>	<b>\$626,287</b>	<b>\$106,167</b>	<b>\$619,302</b>	<b>\$589,944</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$173	\$2,500	\$0	\$0	\$2,500	\$25	\$175	\$2,500
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	\$1,111	\$0	\$1,111	\$0	\$1,111	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,180
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$173</b>	<b>\$2,500</b>	<b>\$1,111</b>	<b>\$0</b>	<b>\$3,611</b>	<b>\$25</b>	<b>\$1,286</b>	<b>\$7,680</b>
<b>GPR SUPPORT</b>	<b>\$534,475</b>	<b>\$580,614</b>			<b>\$622,676</b>			<b>\$582,264</b>
<b>F.T.E. STAFF</b>	<b>3.500</b>	<b>3.500</b>					<b>3.500</b>	<b>3.500</b>

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DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$281,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$281,000
Operating Expenses	\$58,814	\$1,330	\$0	\$0	\$0	\$0	\$0	\$0	\$60,144
Contractual Services	\$248,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$248,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$588,614</b>	<b>\$1,330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$589,944</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
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	\$3,850	\$1,330	\$0	\$0	\$0	\$0	\$0	\$0	\$5,180
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>\$6,350</b>	<b>\$1,330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,680</b>
<b>GPR SUPPORT</b>	<b>\$582,264</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$582,264</b>
<b>F.T.E. STAFF</b>	<b>3.500</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>3.500</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2008 BUDGET BASE</b>		\$588,614	\$6,350	\$582,264
DI #	EMRG-EMS-1 Intergovernmental Revenue			
DEPT	A user fee of \$35 per day for 40 days will be charged to municipal owned ambulance providers for the use of the county ambulance. This back up ambulance is owned, operated and maintained by the county. It is used by the county for driving ranges to improve driver competency and in turn decrease insurance rates. Providers within Dane County will be charged \$35 per day to utilize the ambulance for training, special events, and as an active ambulance for patient care if theirs is out of service. This back up ambulance allows municipalities to have local 9-1-1 medical coverage during this unoperational period.	\$1,330	\$1,330	\$0
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # EMRG-EMS-1		\$1,330	\$1,330	\$0
<b>2008 ADOPTED BUDGET</b>		<b>\$589,944</b>	<b>\$7,680</b>	<b>\$582,264</b>