

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Public Health
Prgm:	Public Health - Administration	312/82		Fund No:	2360

Mission:

To provide leadership for Environmental Health and Public Health Nursing services and to provide specialized professional/technical services in order to: monitor the public health status of the community in Dane County and the City of Madison; assist in the development of public health policy to ensure the delivery of services that will protect and improve the public health status of the community as a whole; and assure that needed services and other resources are developed, maintained, and/or enhanced.

Description:

The Public Health Division administrator manages the County's public health service programs including Public Health Nursing and Environmental Health. The administrator oversees a staff of 60 management, professional, paraprofessional, and support staff, and is the designated health officer for the county. Public Health Nursing services include: communicable disease prevention, surveillance and control; general health promotion/health education; perinatal/reproductive health; injury prevention and chronic disease prevention; VIP (Vaccinate Infants Promptly); occupational health; Wisconsin Women's Cancer Control Program and Well Women's Health Screening Program; WIC; well child screenings; dental health; immunizations; Healthy Start outreach; parenting; prenatal and postpartum care coordination; lead program; HIV-partner referral program; and intake and public health nursing services to school-age population. Environmental Health program services include: retail/food store inspections; restaurant and hotel inspections; well water sampling; private sewage and well inspections; swimming pool/campground/beach inspections; radon information; lead program; and nuisance complaint investigation.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$177,416	\$1,300	\$0	\$0	\$1,300	\$0	\$0	\$0
Operating Expenses	\$34,009	\$31,500	\$0	\$0	\$31,500	\$6,779	\$31,500	\$0
Contractual Services	\$178,233	\$180,400	\$8,000	\$0	\$188,400	\$46,128	\$188,400	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$389,658	\$213,200	\$8,000	\$0	\$221,200	\$52,907	\$219,900	\$0
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$92,086	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$92,086	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$297,571	\$213,200			\$221,200			\$0
F.T.E. STAFF	0.500	0.000					0.000	0.000

Dept:	Human Services	54							Fund Name:	Public Health
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DI#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$1,400	(\$1,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Expenses	\$31,500	(\$31,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$103,000	(\$77,000)	(\$26,000)	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$135,900	(\$109,900)	(\$26,000)	\$0	\$0	\$0	\$0	\$0	\$0	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
GPR SUPPORT	\$135,900	(\$109,900)	(\$26,000)	\$0	\$0	\$0	\$0	\$0	\$0	
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$135,900	\$0	\$135,900
DI #	HUMS-PADM-1 Program Specific Changes			
DEPT	This decision item transfers net Public Health administration expenses of (\$109,900) to a newly created Joint Public Health program in the County Budget.	(\$109,900)	\$0	(\$109,900)
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-PADM-1		(\$109,900)	\$0	(\$109,900)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-PADM-2	Base Transfers and Reallocations			
DEPT	This decision item eliminates (\$26,000) in public health related rental of space expense at the Northport office; corresponding revenue has been eliminated in the Administrative Division for no net GPR impact Department-wide.		(\$26,000)	\$0	(\$26,000)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	HUMS-PADM-2	(\$26,000)	\$0	(\$26,000)

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2008 ADOPTED BUDGET	\$0	\$0	\$0
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