

| | | | | | |
|--------------|----------------------|--------|--------------------|-------------------|---------------|
| Dept: | Human Services | 54 | DANE COUNTY | Fund Name: | Public Health |
| Prgm: | Environmental Health | 312/84 | | Fund No: | 2360 |

Mission:

To reduce or eliminate the level of risk posed by environmental hazards to human health through education, regulation and enforcement activities within the borders of Dane County outside the City of Madison.

Description:

The Environmental Health programs include groundwater protection, food and lodging inspections and environmental sanitation. Prevention activities include the licensing, education, regulation and inspection of facilities, and activities that have a potential public health impact. Specific areas of activity are private sewage systems, private water wells, restaurants, retail food stores, lodging facilities, campgrounds, and public swimming pools. Activities also include education and outreach relating to asbestos, indoor air quality, radon, and lead poisoning prevention.

| | Actual 2006 | Adopted 2007 | 2006 Carry Forward | Board Transfers | Budget As Modified | 2007 YTD | Estimated 2007 | Executive Recommended |
|---------------------------------------|--------------------|--------------------|-----------------------|--------------------|-----------------------|------------------|--------------------|--------------------------|
| PROGRAM EXPENDITURES | | | | | | | | |
| Personal Services | \$942,094 | \$900,100 | \$0 | \$0 | \$900,100 | \$247,733 | \$913,811 | \$0 |
| Operating Expenses | \$46,733 | \$47,600 | \$0 | \$0 | \$47,600 | \$12,509 | \$47,528 | \$0 |
| Contractual Services | \$52,632 | \$156,700 | \$32,161 | \$0 | \$188,861 | \$9,520 | \$163,213 | \$0 |
| Operating Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$1,041,459 | \$1,104,400 | \$32,161 | \$0 | \$1,136,561 | \$269,763 | \$1,124,552 | \$0 |
| PROGRAM REVENUE | | | | | | | | |
| Taxes | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Revenue | \$55,949 | \$92,540 | \$0 | \$0 | \$92,540 | \$12,050 | \$92,540 | \$0 |
| Licenses & Permits | \$918,449 | \$993,375 | \$0 | \$0 | \$993,375 | \$125,621 | \$910,565 | \$0 |
| Fines, Forfeits & Penalties | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Public Charges for Services | \$14 | \$25 | \$0 | \$0 | \$25 | \$0 | \$25 | \$0 |
| Intergovernmental Charge for Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Miscellaneous | \$4,506 | \$0 | \$0 | \$0 | \$0 | \$400 | \$1,000 | \$0 |
| Other Financing Sources | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$978,918 | \$1,085,940 | \$0 | \$0 | \$1,085,940 | \$138,071 | \$1,004,130 | \$0 |
| GPR SUPPORT | \$62,541 | \$18,460 | | | \$50,621 | | | \$0 |
| F.T.E. STAFF | 12.500 | 11.700 | | | | | 11.700 | 0.000 |

| Dept: Human Services | 54 | | | | | | | | Fund Name: Public Health |
|---------------------------------------|--------------------|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------------------------|
| Prgm: Environmental Health | 312/84 | | | | | | | | Fund No.: 2360 |
| DI# | 2008 Base | Net Decision Items | | | | | | | 2008 Adopted Budget |
| | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | |
| PROGRAM EXPENDITURES | | | | | | | | | |
| Personal Services | \$950,000 | (\$950,000) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$47,600 | (\$47,600) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contractual Services | \$156,700 | (\$156,700) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$1,154,300 | (\$1,154,300) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROGRAM REVENUE | | | | | | | | | |
| Taxes | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Revenue | \$92,540 | (\$92,540) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Licenses & Permits | \$993,375 | (\$993,375) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fines, Forfeits & Penalties | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Public Charges for Services | \$25 | (\$25) | \$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 | \$1,085,940 | (\$1,085,940) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| GPR SUPPORT | \$68,360 | (\$68,360) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| F.T.E. STAFF | 11.700 | (11.700) | 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 | | \$1,154,300 | \$1,085,940 | \$68,360 |
| DI # | HUMS-PENV-1 Program Specific Changes | | | |
| DEPT | This decision transfers expense (\$1,154,300), revenue (\$1,085,940) and 11.7 FTE staff from Environmental Health to a newly created joint Public Health program in the County budget to facilitate the City County Public Health merger. | (\$1,154,300) | (\$1,085,940) | (\$68,360) |
| EXEC | Approved as Requested | \$0 | \$0 | \$0 |
| ADOPTED | Approved as Recommended | \$0 | \$0 | \$0 |
| NET DI # HUMS-PENV-1 | | (\$1,154,300) | (\$1,085,940) | (\$68,360) |
| 2008 ADOPTED BUDGET | | \$0 | \$0 | \$0 |