

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Public Health
Prgm:	Bioterrorism	312/85		Fund No:	2360

Mission:

To develop and implement a jurisdiction-wide program to provide rapid and effective response to Bioterrorism, other infectious disease outbreaks, and other public health threats and emergencies.

Description:

The Consortium shall assess strengths and weaknesses related to Bioterrorism and other emergency situations. The Consortium shall provide technical expertise and leadership in the development of comprehensive Bioterrorism and emergency plans to enable the Consortium and its members to provide an effective response in the event of a bioterrorist act, an infectious disease outbreak, a natural disaster, or another serious public health threat.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$194,794	\$214,685	\$0	\$0	\$214,685	\$42,454	\$213,854	\$0
Operating Expenses	\$5,927	\$7,500	\$0	\$0	\$7,500	\$1,683	\$9,073	\$0
Contractual Services	\$85,967	\$98,615	\$270,311	\$0	\$368,926	\$4,118	\$266,462	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$286,688	\$320,800	\$270,311	\$0	\$591,111	\$48,255	\$489,389	\$0
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$468,206	\$320,800	\$0	\$0	\$320,800	\$8	\$320,800	\$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	\$468,206	\$320,800	\$0	\$0	\$320,800	\$8	\$320,800	\$0
GPR SUPPORT	(\$181,518)	\$0			\$270,311			\$0
F.T.E. STAFF	4.000	3.000					3.000	0.000

Dept: Human Services	54								Fund Name: Public Health
Prgm: Bioterrorism	312/85								Fund No.: 2360
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$233,100	(\$233,100)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$7,500	(\$7,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$98,615	(\$98,615)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$339,215	(\$339,215)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$339,215	(\$339,215)	\$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	\$339,215	(\$339,215)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.T.E. STAFF	3.000	(3.000)	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		\$339,215	\$339,215	\$0
DI #	HUMS-BIOT-1 Program Specific Changes			
DEPT	This decision item transfers Bioterrorism expense and related revenue (\$339,215) and 3.0 FTE staff to facilitate the merger of the City and County Health Department.	(\$339,215)	(\$339,215)	\$0
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-BIOT-1		(\$339,215)	(\$339,215)	\$0
2008 ADOPTED BUDGET		\$0	\$0	\$0