

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Public Health
Prgm:	Nursing	312/86		Fund No:	2360

Mission:

To improve the health of the community as a whole and to prevent illness, premature death, and disability in the population at large through education, advocacy, community assessment, primary prevention, communicable disease control activities, policy development, and assurance activities.

Description:

The Public Health Nursing Section programs include: communicable disease prevention, surveillance and control; immunizations; WIC (Women, Infants & Children Special Supplemental Food and Nutrition Education Program); well child screenings; prenatal and postpartum care coordination; parenting; pregnancy and Healthy Start outreach; intake; dental program; Chronic Disease and Injury Prevention Program; Wisconsin Women's Cancer Control Program and Well Women's Health Screening Program; community education; worksite blood borne and airborne pathogens training; immunizations; TB screening; and public health nursing for the school-age population.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$3,495,993	\$2,592,545	\$0	\$0	\$2,592,545	\$772,954	\$2,667,704	\$0
Operating Expenses	\$128,321	\$111,489	\$0	\$0	\$111,489	\$30,604	\$111,489	\$0
Contractual Services	\$507,514	\$324,854	\$2,019	(\$22,094)	\$304,779	\$41,208	\$653,403	\$130,316
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,131,828	\$3,028,888	\$2,019	(\$22,094)	\$3,008,813	\$844,765	\$3,432,596	\$130,316
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,025,524	\$277,042	\$0	\$0	\$277,042	\$45,982	\$372,443	\$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	\$23,980	\$13,000	\$0	\$0	\$13,000	\$1,555	\$13,000	\$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	\$1,049,505	\$290,042	\$0	\$0	\$290,042	\$47,537	\$385,443	\$0
GPR SUPPORT	\$3,082,323	\$2,738,846			\$2,718,771			\$130,316
F.T.E. STAFF	51.400	32.350					32.350	0.000

Dept: Human Services		54		Fund Name: Public Health					
Prgm: Nursing		312/86		Fund No.: 2360					
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$2,720,500	(\$2,736,100)	\$15,600	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$111,489	(\$111,489)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$324,854	(\$292,854)	(\$32,000)	\$130,316	\$0	\$0	\$0	\$0	\$130,316
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,156,843	(\$3,140,443)	(\$16,400)	\$130,316	\$0	\$0	\$0	\$0	\$130,316
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$277,042	(\$277,042)	\$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	\$13,000	(\$13,000)	\$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	\$290,042	(\$290,042)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$2,866,801	(\$2,850,401)	(\$16,400)	\$130,316	\$0	\$0	\$0	\$0	\$130,316
F.T.E. STAFF	32.350	(32.600)	0.250	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				\$3,156,843	\$290,042	\$2,866,801
DI #	HUMS-PNUR-1	Program Specific Changes				
DEPT	This decision item transfers Nursing expense (\$3,140,443), revenue (\$290,042) and related 32.60 FTE staff to facilitate the merger of the City and County Health Department for a net GPR transfer from Human Services of (\$2,850,401).			(\$3,140,443)	(\$290,042)	(\$2,850,401)
EXEC	Approved as Requested			\$0	\$0	\$0
ADOPTED	Approved as Recommended			\$0	\$0	\$0
NET DI # HUMS-PNUR-1				(\$3,140,443)	(\$290,042)	(\$2,850,401)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-PNUR-2	Base Transfers and Reallocations			
DEPT	This decision item transfers .25 FTE Clerk Typist I-II amounting to \$15,600 from Administration to the PH Nursing program and transfers (\$32,000) contractual services from the PH Nursing program to the Children, Youth and Families Division.		(\$16,400)	\$0	(\$16,400)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	HUMS-PNUR-2	(\$16,400)	\$0	(\$16,400)
DI #	HUMS-PNUR-3	Community Agency Contracts			
DEPT			\$0	\$0	\$0
EXEC	Restore funding for the County's community agency contracts. Public Health contracts with community agencies that provide general support for an agency or particular project will remain with the County or City and will not be included in the Board of Health for Madison and Dane County budget.		\$130,316	\$0	\$130,316
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	HUMS-PNUR-3	\$130,316	\$0	\$130,316

2008 ADOPTED BUDGET			\$130,316	\$0	\$130,316
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