

Board of Health for Madison & Dane County

Board of Health for Madison & Dane County

Division/Program	FTE	Expenditures	Program Specific Revenues	General Purpose Revenues
Board of Health for Madison & Dane County	156.150	\$4,982,479	\$0	\$4,982,479 Appropriation

Dept:	Joint Board of Health	53	DANE COUNTY	Fund Name:	Board of Health
Prgm:	Joint Board of Health	315:321/00		Fund No:	2300

Mission:

To assure the enforcement of state public health statutes and public health rules; assess public health needs and advocate for the provision of reasonable and necessary health services; develop policy and provide leadership that fosters local involvement and commitment, that emphasizes public health needs and that advocates for equitable distribution of public health resources and complementary private activities commensurate with public needs; and assure that measures are taken to provide an environment in which individuals can be healthy.

Description:

Public Health for Madison and Dane County is the agency of the City of Madison and Dane County responsible for promotion of wellness, prevention of disease and provision of a healthful environment. The Department serves as an initiator, advocate and provider of preventive services to identify and minimize health risk. The Department collaborates with other professionals and consumers in the development of a systematic, community-wide network of services.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$0	\$1,464,576	\$5,382	\$23,994	\$1,493,952	\$404,680	\$1,464,576	\$0
Operating Expenses	\$0	\$23,200	\$11,000	\$0	\$34,200	\$3,963	\$23,200	\$0
Contractual Services	\$0	\$141,904	\$245,784	\$0	\$387,688	\$7,647	\$141,904	\$4,963,604
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$1,629,680	\$262,166	\$23,994	\$1,915,840	\$416,289	\$1,629,680	\$4,963,604
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$788,773	\$75,101	\$1,900	\$865,774	\$175,613	\$788,773	\$0
Licenses & Permits	\$0	\$110,800	\$0	\$0	\$110,800	\$0	\$110,800	\$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	\$0	\$899,573	\$75,101	\$1,900	\$976,574	\$175,613	\$899,573	\$0
GPR SUPPORT	\$0	\$730,107			\$939,266			\$4,963,604
F.T.E. STAFF	0.000	17.350					18.050	155.150

Dept: Joint Board of Health	53								Fund Name: Board of Health
Prgm: Joint Board of Health	315:321/00								Fund No.: 2300
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$798,431	\$3,182,953	\$0	\$982,220	\$18,875	\$0	\$0	\$0	\$4,982,479
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$798,431	\$3,182,953	\$0	\$982,220	\$18,875	\$0	\$0	\$0	\$4,982,479
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	\$798,431	\$3,182,953	\$0	\$982,220	\$18,875	\$0	\$0	\$0	\$4,982,479
F.T.E. STAFF	18.050	49.300	(2.000)	88.300	1.000	0.500	1.000	0.000	156.150

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$798,431	\$0	\$798,431
DI #	JBOH-JBOH-1 Public Health Division Transfer			
DEPT	Transfer of the remaining budget authority from the Public Health Division of the Human Services budget to complete the merger of the City of Madison and Dane County Public Health departments into the Board of Health for Madison and Dane County.	\$3,182,953	\$0	\$3,182,953
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # JBOH-JBOH-1		\$3,182,953	\$0	\$3,182,953

Dept:		Joint Board of Health	53	Fund Name:		Board of Health
Prgm:		Joint Board of Health	315:321/00	Fund No.:		2300
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE				Expenditures	Revenue	GPR Support
DI #	JBOH-JBOH-2	Public Health Preparedness Grant Funding				
DEPT	Elimination of the grant-funded Surveillance & Epidemiology Specialist and Public Health Preparedness Specialist positions as a result of the State Division of Health's funding reorganization for this program. Grant revenues will no longer be available to support these positions.			\$0	\$0	\$0
EXEC	Approved as Requested			\$0	\$0	\$0
ADOPTED	Approved as Recommended			\$0	\$0	\$0
NET DI # JBOH-JBOH-2				\$0	\$0	\$0
DI #	JBOH-JBOH-3	Merger Completion				
DEPT	Completion of the merger of the City Madison Health Department and the Dane County Division of Public Health into the Board of Health for Madison and Dane County. The request reflects the increase in County costs based on equalized value as called for in the intergovernmental agreement.			\$1,431,772	\$0	\$1,431,772
EXEC	Adjust the department's request to reflect a revised target budget and other changes negotiated by the County Executive and the Mayor.			(\$449,552)	\$0	(\$449,552)
ADOPTED	Approved as Recommended			\$0	\$0	\$0
NET DI # JBOH-JBOH-3				\$982,220	\$0	\$982,220
DI #	JBOH-JBOH-4	Humane Officer				
DEPT	Addition of a 1.0 FTE Humane Officer position and an offsetting reduction in the use of LTE Human Officers.			\$0	\$0	\$0
EXEC	Deny the department request for a 1.0 FTE Humane Officer position.			\$0	\$0	\$0
ADOPTED	Add a 1.0 FTE Humane Officer to replace two part-time officers. This position is partially offset by savings in hourly wages from the part-time officers. The position is contingent upon the City of Madison including a similar increase in its final budget for the Board of Health. If the City does not include the amount in its final budget, funds specified in this amendment shall lapse to the Public Health General Fund			\$18,875	\$0	\$18,875
NET DI # JBOH-JBOH-4				\$18,875	\$0	\$18,875

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
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DI #	JBOH-JBOH-5	Dietetic Specialist			
DEPT	Addition of a 1.0 FTE Dietetic Specialist position that will funded through an increase in the Women, Infants and Children Supplemental Nutrition Program (WIC) contract for 2008.		\$0	\$0	\$0
EXEC	Approve a 0.5 FTE Dietetic Specialist.		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI #			JBOH-JBOH-5	\$0	\$0

DI #	JBOH-JBOH-6	Sanitarian Position			
DEPT	Addition of a 1.0 FTE Sanitarian position that will be funded through additional license and permit fees revenue.		\$0	\$0	\$0
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI #			JBOH-JBOH-6	\$0	\$0

2008 ADOPTED BUDGET			\$4,982,479	\$0	\$4,982,479
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