

DEPARTMENT: Human Services
DIVISION: Public Health
PROGRAM: Public Health - Administration
SUBPROGRAM: N/A

EXPENDITURES

						PRELIMINARY	GPR	REVISED	
						AGENCY	REDUCTION	AGENCY	
						BASE	ALLOCATION	BASE	
YR	FUND	AGN	ORG	ACT	OBJ	UNIT DESCRIPTION			
05	436	510	6090	3011	0009	5BEP SALARIES AND WAGES	\$80,600		\$80,600
05	436	510	6090	3011	0090	5BEP PER MEETING	\$0		\$0
05	436	510	6090	3011	0099	5BEP RETIREMENT FUND	\$8,900		\$8,900
05	436	510	6090	3011	0108	5BEP SOCIAL SECURITY	\$6,200		\$6,200
05	436	510	6090	3011	0117	5BEP HEALTH	\$9,300		\$9,300
05	436	510	6090	3011	0153	5BEP DENTAL	\$1,100		\$1,100
05	436	510	6090	3011	0171	5BEP WAGE CONTINUATION	\$700		\$700
05	436	510	6090	3011	0189	5BEP WORKERS COMPENSATION	\$100		\$100
05	436	510	6090	3011	0250	5BEP SALARY SAVINGS	(\$1,600)		(\$1,600)
05	436	510	6090	3011	0253	5BEP COMPENSATED ABSENCES	\$2,600		\$2,600
05	436	510	6090	3011	0309	5BE ADMIN SUPPORT - HEALTH FORUM	\$8,000		\$8,000
05	436	510	6090	3011	0648	5BE CONFERENCES AND TRAINING	\$400		\$400
05	436	510	6090	3011	0675	5BE CONTINUING EDUCATION	\$400		\$400
05	436	510	6090	3011	1260	5BE INSURANCE	\$9,500		\$9,500
05	436	510	6090	3011	1305	5BE JANITOR SERVICE-POS	\$57,500		\$57,500
05	436	510	6090	3011	1584	5BE MEMBERSHIP FEES	\$900		\$900
05	436	510	6090	3011	2043	5BE PRTG,STA,& OFFICE SUPPLIES	\$700		\$700
05	436	510	6090	3011	2232	5BE RENTAL OF SPACE	\$42,000		\$42,000
05	436	510	6090	3011	2468	5BE SPENDING REDUCTION	(\$100,959)	\$100,959	\$0
05	436	510	6090	3011	2646	5BE TRAVEL EXPENSE	\$800		\$800
05	436	510	6090	3011	2736	5BE TELEPHONE	\$29,800		\$29,800
TOTAL EXPENDITURES							\$156,941	\$100,959	\$257,900

DEPARTMENT: Human Services
DIVISION: Public Health
PROGRAM: Public Health - Administration
SUBPROGRAM: N/A

REVENUES

YR	FUND	AGN	ORG	ACT	SRC	UNIT	DESCRIPTION	PRELIMINARY AGENCY BASE	GPR REDUCTION ALLOCATION	REVISED AGENCY BASE
05	436	510	6090	3011	0775	5BE	PUBLIC HEALTH DIRECTOR REVENUE	\$0		\$0
TOTAL REVENUES								\$0	\$0	\$0
NET GENERAL FUND EFFECT								\$156,941	\$100,959	\$257,900

Dept:	Human Services	510	DANE COUNTY	Fund Name:	Public Health
Prgm:	Public Health - Administration	6090		Fund No:	436

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 inside Dane County outside 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 2003	Adopted 2004	2003 Carry Forward	Board Transfers	Budget As Modified	2004 YTD	Estimated 2004	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$96,888	\$102,717	\$0	\$0	\$102,717	\$31,678	\$104,430	\$107,900
Operating Expenses	\$34,929	\$33,000	\$0	\$0	\$33,000	\$8,412	\$34,514	\$33,000
Contractual Services	\$116,742	\$115,600	\$24,187	\$0	\$139,787	\$41,557	\$136,150	\$117,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$248,558	\$251,317	\$24,187	\$0	\$275,504	\$81,647	\$275,094	\$257,900
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$20,750	\$0	\$0	\$20,750	\$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	\$0	\$20,750	\$0	\$0	\$20,750	\$0	\$0	\$0
GPR SUPPORT	\$248,558	\$230,567			\$254,754			\$257,900
F.T.E. STAFF	1.000	1.000					1.000	1.000

Dept: Human Services	510								Fund Name: Public Health
Prgm: Public Health - Administration	6090								Fund No.: 436
DI#	2005 Base	Net Decision Items							2005 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$107,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107,900
Operating Expenses	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,000
Contractual Services	\$117,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$257,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$257,900
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	\$257,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$257,900
F.T.E. STAFF	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2005 BUDGET BASE			\$257,900	\$0	\$257,900
DI #	HUMS-PADM-1	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-PADM-1			\$0	\$0	\$0

Dept:	Human Services	510	Fund Name:	Public Health
Prgm:	Public Health - Administration	6090	Fund No.:	436

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-PADM-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-PADM-2			\$0	\$0	\$0
DI #	HUMS-PADM-3	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-PADM-3			\$0	\$0	\$0
DI #	HUMS-PADM-4	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-PADM-4			\$0	\$0	\$0

Dept:	Human Services	510	Fund Name:	Public Health
Prgm:	Public Health - Administration	6090	Fund No.:	436

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-PADM-5	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-PADM-5			\$0	\$0	\$0
DI #	HUMS-PADM-6	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-PADM-6			\$0	\$0	\$0
DI #	HUMS-PADM-7	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-PADM-7			\$0	\$0	\$0
2005 REQUESTED BUDGET			\$257,900	\$0	\$257,900

DEPARTMENT: Human Services
 DIVISION: Public Health
 PROGRAM: Public Health - Administration
 SUBPROGRAM: N/A

YR	FUND	AGN	ORG	ACT	OBJ	UNIT	APPR DESCRIPTION	ADOPTED BUDGET		2003 CARRYFORWRD	2004 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
								2003 EXPENDITURES	2004							
05	436	510	6090	3011	0009	5BEP	SALARIES AND WAGES	\$76,591	\$81,300			\$81,300	\$23,162	\$80,378	\$0	\$80,600
05	436	510	6090	3011	0090	5BEP	PER MEETING	\$1,742	\$0			\$0	\$811	\$2,234	\$0	\$0
05	436	510	6090	3011	0099	5BEP	RETIREMENT FUND	\$8,092	\$9,000			\$9,000	\$2,562	\$8,842	\$0	\$8,900
05	436	510	6090	3011	0108	5BEP	SOCIAL SECURITY	\$5,967	\$6,700			\$6,700	\$1,827	\$6,149	\$0	\$6,200
05	436	510	6090	3011	0117	5BEP	HEALTH	\$3,409	\$3,517			\$3,517	\$2,755	\$5,495	\$0	\$9,300
05	436	510	6090	3011	0153	5BEP	DENTAL	\$318	\$400			\$400	\$334	\$651	\$0	\$1,100
05	436	510	6090	3011	0171	5BEP	WAGE CONTINUATION	\$667	\$700			\$700	\$227	\$681	\$0	\$700
05	436	510	6090	3011	0189	5BEP	WORKERS COMPENSATION	\$100	\$100			\$100	\$0	\$0	\$0	\$100
05	436	510	6090	3011	0250	5BEP	SALARY SAVINGS	\$0	(\$1,600)			(\$1,600)	\$0	\$0	\$0	(\$1,600)
05	436	510	6090	3011	0253	5BEP	COMPENSATED ABSENCES	\$0	\$2,600			\$2,600	\$0	\$0	\$0	\$2,600
05	436	510	6090	3011	0309	5BE	ADMIN SUPPORT - HEALTH FORUM	\$8,390	\$8,000	\$24,187	\$0	\$32,187	\$24,007	\$24,007	\$0	\$8,000
05	436	510	6090	3011	0648	5BE	CONFERENCES AND TRAINING	\$0	\$400			\$400	\$0	\$400	\$0	\$400
05	436	510	6090	3011	0675	5BE	CONTINUING EDUCATION	\$0	\$400			\$400	\$0	\$0	\$0	\$400
05	436	510	6090	3011	1260	5BE	INSURANCE	\$4,600	\$8,100			\$8,100	\$0	\$8,100	\$0	\$9,500
05	436	510	6090	3011	1305	5BE	JANITOR SERVICE-POS	\$58,902	\$57,500			\$57,500	\$17,550	\$59,194	\$0	\$57,500
05	436	510	6090	3011	1584	5BE	MEMBERSHIP FEES	\$1,410	\$900			\$900	\$750	\$1,410	\$0	\$900
05	436	510	6090	3011	2043	5BE	PRTG,STA,& OFFICE SUPPLIES	\$646	\$700			\$700	\$130	\$646	\$0	\$700
05	436	510	6090	3011	2232	5BE	RENTAL OF SPACE	\$44,850	\$42,000			\$42,000	\$0	\$44,850	\$0	\$42,000
05	436	510	6090	3011	2468	5BE	SPENDING REDUCTION	\$0	\$0			\$0	\$0	\$0	\$0	\$0
05	436	510	6090	3011	2646	5BE	TRAVEL EXPENSE	\$2,202	\$800			\$800	\$330	\$1,180	\$0	\$800
05	436	510	6090	3011	2736	5BE	TELEPHONE	\$30,672	\$29,800			\$29,800	\$7,202	\$30,878	\$0	\$29,800
TOTAL EXPENDITURES								\$248,558	\$251,317	\$24,187	\$0	\$275,504	\$81,647	\$275,094	\$0	\$257,900

DEPARTMENT: Human Services
 DIVISION: Public Health
 PROGRAM: Public Health - Administration
 SUBPROGRAM: N/A

YR	FUND	AGN	ORG	ACT	OBJ	APPR UNIT	DESCRIPTION	C A P B D	AGENCY	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY	
									BASE	ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST	
05	436	510	6090	3011	0009	5BEP	SALARIES AND WAGES		\$80,600								\$80,600	
05	436	510	6090	3011	0090	5BEP	PER MEETING		\$0								\$0	
05	436	510	6090	3011	0099	5BEP	RETIREMENT FUND		\$8,900								\$8,900	
05	436	510	6090	3011	0108	5BEP	SOCIAL SECURITY		\$6,200								\$6,200	
05	436	510	6090	3011	0117	5BEP	HEALTH		\$9,300								\$9,300	
05	436	510	6090	3011	0153	5BEP	DENTAL		\$1,100								\$1,100	
05	436	510	6090	3011	0171	5BEP	WAGE CONTINUATION		\$700								\$700	
05	436	510	6090	3011	0189	5BEP	WORKERS COMPENSATION		\$100								\$100	
05	436	510	6090	3011	0250	5BEP	SALARY SAVINGS		(\$1,600)								(\$1,600)	
05	436	510	6090	3011	0253	5BEP	COMPENSATED ABSENCES		\$2,600								\$2,600	
05	436	510	6090	3011	0309	5BE	ADMIN SUPPORT - HEALTH FORUM		\$8,000								\$8,000	
05	436	510	6090	3011	0648	5BE	CONFERENCES AND TRAINING		\$400								\$400	
05	436	510	6090	3011	0675	5BE	CONTINUING EDUCATION		\$400								\$400	
05	436	510	6090	3011	1260	5BE	INSURANCE		\$9,500								\$9,500	
05	436	510	6090	3011	1305	5BE	JANITOR SERVICE-POS		\$57,500								\$57,500	
05	436	510	6090	3011	1584	5BE	MEMBERSHIP FEES		\$900								\$900	
05	436	510	6090	3011	2043	5BE	PRTG.STA.& OFFICE SUPPLIES		\$700								\$700	
05	436	510	6090	3011	2232	5BE	RENTAL OF SPACE		\$42,000								\$42,000	
05	436	510	6090	3011	2468	5BE	SPENDING REDUCTION		\$0								\$0	
05	436	510	6090	3011	2646	5BE	TRAVEL EXPENSE		\$800								\$800	
05	436	510	6090	3011	2736	5BE	TELEPHONE		\$29,800								\$29,800	
TOTAL EXPENDITURES									\$257,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$257,900

DEPARTMENT: Human Services
 DIVISION: Public Health
 PROGRAM: Public Health - Administration
 SUBPROGRAM: N/A

YR	FUND	AGN	ORG	ACT	SRC	APPR UNIT	DESCRIPTION	C A P B D	2003	ADOPTED	2003	2004	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
									REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	ESTIMATED CARRYFORWRD	BASE
05	436	510	6090	3011	0775	5BE	PUBLIC HEALTH DIRECTOR REVENUE		\$0	\$20,750			\$20,750	\$0	\$0	\$0	\$0
TOTAL REVENUES									\$0	\$20,750	\$0	\$0	\$20,750	\$0	\$0	\$0	\$0

DEPARTMENT: Human Services
 DIVISION: Public Health
 PROGRAM: Public Health - Administration
 SUBPROGRAM: N/A

							C A P B D									
YR	FUND	AGN	ORG	ACT	SRC	APPR UNIT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
05	436	510	6090	3011	0775	5BE	PUBLIC HEALTH DIRECTOR REVENUE	\$0								\$0
TOTAL REVENUES								\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT Human Services
 DIVISION Public Health
 PROGRAM Public Health - Administration
 SUBPROGRAM N/A

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2003 ACTUAL	ADOPTED BUDGET 2004	2003 CARRYFORWRD	2004 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONAL SERVICES	\$96,888	\$102,717	\$0	\$0	\$102,717	\$31,678	\$104,430	\$0	\$107,900
OPERATING EXPENSE	\$34,929	\$33,000	\$0	\$0	\$33,000	\$8,412	\$34,514	\$0	\$33,000
CONTRACTUAL SERVICES	\$116,742	\$115,600	\$24,187	\$0	\$139,787	\$41,557	\$136,150	\$0	\$117,000
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$248,558	\$251,317	\$24,187	\$0	\$275,504	\$81,647	\$275,094	\$0	\$257,900
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$20,750	\$0	\$0	\$20,750	\$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 CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$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 PROGRAM REVENUES	\$0	\$20,750	\$0	\$0	\$20,750	\$0	\$0	\$0	\$0
NET COST:	\$248,558	\$230,567	\$24,187	\$0	\$254,754	\$81,647	\$275,094	\$0	\$257,900

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONAL SERVICES	\$107,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107,900
OPERATING EXPENSE	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,000
CONTRACTUAL SERVICES	\$117,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117,000
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$257,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$257,900
LESS REVENUES									
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 CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$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 PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$257,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$257,900

DANE COUNTY
PROGRAM BUDGET
NARRATIVE DATA FORM

BLOCK 1 - Fund Name

Public Health

BLOCK 2 - Fund Number

436

BLOCK 3 - Department Name

Human Services

BLOCK 4 - Department Number

510

BLOCK 5 - Division Name

Public Health

BLOCK 6 - Division Number

6075

BLOCK 7 - Program Name

Public Health - Administration

BLOCK 8 - Program Number

6090

BLOCK 9 - Sub-Program Name

N/A

BLOCK 10 - Sub-Program Number

N/A

BLOCK 11 - 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 inside Dane County outside 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.

BLOCK 12 - 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.

BLOCK 13 - Program Objectives

BLOCK 14 - Program Staff - Show Total FTE's

Actual 2003	Budget 2004	Revised 2004	Base 2005	Budget 2005
1.0000	1.0000	1.0000	1.0000	1.0000

GPR FTE Adjustment

BLOCK 15 - Performance Indicators

Demand

Actual 2003	Budget 2004	Revised 2004	Budget 2005

Workload

Actual 2003	Budget 2004	Revised 2004	Budget 2005

Productivity

Actual 2003	Budget 2004	Revised 2004	Budget 2005

Effectiveness

Actual 2003	Budget 2004	Revised 2004	Budget 2005