

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Public Health
Prgm:	Public Health - Administration	312		Fund No:	2360

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 serv 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; I 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 inspectio radon information; lead program; and nuisance complaint investigation.

	Actual 2005	Adopted 2006	2005 Carry Forward	Board Transfers	Budget As Modified	2006 YTD	Estimated 2006	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$114,328	\$57,700	\$0	\$79,360	\$137,060	\$53,055	\$137,060	\$1,300
Operating Expenses	\$33,776	\$33,500	\$0	\$0	\$33,500	\$10,490	\$33,500	\$31,500
Contractual Services	\$168,407	\$141,566	\$0	\$0	\$141,566	\$26,167	\$141,566	\$181,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$316,510	\$232,766	\$0	\$79,360	\$312,126	\$89,711	\$312,126	\$213,800
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$79,360	\$79,360	\$0	\$79,360	\$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	\$0	\$0	\$79,360	\$79,360	\$0	\$79,360	\$0
GPR SUPPORT	\$316,510	\$232,766			\$232,766			\$213,800
F.T.E. STAFF	1.000	0.500					1.000	0.000

Dept: Human Services	54								Fund Name: Public Health
Prgm: Public Health - Administration	312								Fund No.: 2360
DI#	2007 Base	Net Decision Items							2007 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$181,500	\$0	(\$180,200)	\$0	\$0	\$0	\$0	\$0	\$1,300
Operating Expenses	\$33,500	\$0	(\$2,000)	\$0	\$0	\$0	\$0	\$0	\$31,500
Contractual Services	\$140,723	\$42,400	(\$2,123)	\$0	\$0	\$0	\$0	\$0	\$181,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$355,723	\$42,400	(\$184,323)	\$0	\$0	\$0	\$0	\$0	\$213,800
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$90,100	(\$90,100)	\$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	\$90,100	(\$90,100)	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$355,723	(\$47,700)	(\$94,223)	\$0	\$0	\$0	\$0	\$0	\$213,800
F.T.E. STAFF	1.000	0.000	(1.000)	0.000	0.000	0.000	0.000	0.000	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2007 BUDGET BASE		\$355,723	\$0	\$355,723
DI #	HUMS-PADM-1 Program Specific Changes			
DEPT	This decision item reflects a GPR savings of (\$47,700). This is comprised of increased expenses of \$42,400 to accurately reflect the Department's POS and rental agreements. This amount is offset by increased revenue from the City of Madison in the amount of \$90,100 to offset 1/2 of the Public Health Services Division Administrator's salary and benefits.	\$42,400	\$90,100	(\$47,700)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-PADM-1		\$42,400	\$90,100	(\$47,700)

Dept:	Human Services	54	Fund Name:	Public Health
Prgm:	Public Health - Administration	312	Fund No.:	2360

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-PADM-2	Base Transfers and Reallocations			
DEPT	This decision transfers the expense and related revenue of 1.0 FTE Public Health Services Division Administrator netting to (\$90,100) and (\$4,123) which consists of Board of Health transition and miscellaneous expenses from a Human Services division to a newly created Joint Public Health program in the County Budget.		(\$184,323)	(\$90,100)	(\$94,223)
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMS-PADM-2	(\$184,323)	(\$90,100)	(\$94,223)

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2007 REQUESTED BUDGET			\$213,800	\$0	\$213,800
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DEPARTMENT: Human Services
PROGRAM: Public Health - Administration

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2005	ADOPTED	2005	2006	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
					2006			ACTIONS	BUDGET	YTD	TOTAL	
07	PHADM	22468	SPENDING REDUCTION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	PHADM	AAAYAA	SALARIES AND WAGES		\$85,120	\$42,800	\$0	\$63,144	\$105,944	\$38,598	\$105,944	\$133,400
07	PHADM	AAAJAA	PER MEETING		\$1,419	\$0	\$0	\$0	\$0	\$540	\$0	\$0
07	PHADM	AAAYMA	RETIREMENT FUND		\$9,901	\$5,000	\$0	\$7,388	\$12,388	\$4,168	\$12,388	\$15,600
07	PHADM	AAAYPA	SOCIAL SECURITY		\$6,773	\$3,300	\$0	\$3,836	\$7,136	\$2,800	\$7,136	\$10,200
07	PHADM	AAYSAA	HEALTH		\$9,256	\$5,100	\$0	\$5,540	\$10,640	\$6,369	\$10,640	\$22,200
07	PHADM	AAZBAA	DENTAL		\$1,079	\$600	\$0	\$580	\$1,180	\$580	\$1,180	\$1,300
07	PHADM	AAZHAA	DISABILITY INSURANCE		\$681	\$300	\$0	\$123	\$423	\$0	\$423	\$0
07	PHADM	AAZKAA	LIFE INSURANCE		\$0	\$0	\$0	\$12	\$12	\$0	\$12	\$0
07	PHADM	AAZQAA	WORKERS COMPENSATION		\$100	\$100	\$0	\$0	\$100	\$0	\$100	\$100
07	PHADM	AAZXAA	SALARY SAVINGS		\$0	(\$800)	\$0	(\$1,263)	(\$2,063)	\$0	(\$2,063)	(\$2,600)
07	PHADM	AAZZAA	COMPENSATED ABSENCES		\$0	\$1,300	\$0	\$0	\$1,300	\$0	\$1,300	\$1,300
07	PHADM	ABCOAA	CONFERENCE & TRAINING		\$0	\$400	\$0	\$0	\$400	\$0	\$400	\$400
07	PHADM	ABCQAA	CONTINUING EDUCATION		\$0	\$400	\$0	\$0	\$400	\$0	\$400	\$400
07	PHADM	ABMEAA	MEMBERSHIP FEES		\$750	\$900	\$0	\$0	\$900	\$0	\$900	\$900
07	PHADM	ABPRAA	PRTNG STA & OFFICE SUPPLIES		\$506	\$700	\$0	\$0	\$700	\$564	\$700	\$700
07	PHADM	ABTEAA	TELEPHONE		\$30,921	\$30,300	\$0	\$0	\$30,300	\$9,694	\$30,300	\$30,300
07	PHADM	ABTRAA	TRAVEL EXPENSE		\$1,599	\$800	\$0	\$0	\$800	\$232	\$800	\$800
07	PHADM	ASBHAA	BOARD OF HEALTH-TRANSITION CST		\$0	\$2,123	\$0	\$0	\$2,123	\$0	\$2,123	\$2,123
07	PHADM	COYDAA	INSURANCE		\$9,500	\$8,000	\$0	\$0	\$8,000	\$0	\$8,000	\$14,200
07	PHADM	COYJAA	JANITOR SERVICE-POS		\$81,683	\$81,443	\$0	\$0	\$81,443	\$19,280	\$81,443	\$74,400
07	PHADM	COYYAA	RENTAL OF SPACE		\$46,344	\$42,000	\$0	\$0	\$42,000	\$6,887	\$42,000	\$42,000
07	PHADMMCH	ASHFAA	HEALTH FORUM		\$30,880	\$8,000	\$0	\$0	\$8,000	\$0	\$8,000	\$8,000
TOTAL EXPENDITURES					\$316,510	\$232,766	\$0	\$79,360	\$312,126	\$89,711	\$312,126	\$355,723

DEPARTMENT: Human Services
PROGRAM: Public Health - Administration

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	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
07	PHADM	22468	SPENDING REDUCTION		\$0								\$0
07	PHADM	AAAYAA	SALARIES AND WAGES		\$133,400		(\$133,400)						\$0
07	PHADM	AAIJAA	PER MEETING		\$0	\$1,300							\$1,300
07	PHADM	AAJMAA	RETIREMENT FUND		\$15,600		(\$15,600)						\$0
07	PHADM	AAJPA	SOCIAL SECURITY		\$10,200		(\$10,200)						\$0
07	PHADM	AAJSA	HEALTH		\$22,200		(\$22,200)						\$0
07	PHADM	AAZBAA	DENTAL		\$1,300		(\$1,300)						\$0
07	PHADM	AAZHAA	DISABILITY INSURANCE		\$0								\$0
07	PHADM	AAZKAA	LIFE INSURANCE		\$0								\$0
07	PHADM	AAZQAA	WORKERS COMPENSATION		\$100		(\$100)						\$0
07	PHADM	AAZXAA	SALARY SAVINGS		(\$2,600)		\$2,600						\$0
07	PHADM	AAZZAA	COMPENSATED ABSENCES		\$1,300	(\$1,300)							\$0
07	PHADM	ABCOAA	CONFERENCE & TRAINING		\$400								\$400
07	PHADM	ABCQAA	CONTINUING EDUCATION		\$400								\$400
07	PHADM	ABMEAA	MEMBERSHIP FEES		\$900								\$900
07	PHADM	ABPRAA	PRTNG STA & OFFICE SUPPLIES		\$700								\$700
07	PHADM	ABTEAA	TELEPHONE		\$30,300		(\$2,000)						\$28,300
07	PHADM	ABTRAA	TRAVEL EXPENSE		\$800								\$800
07	PHADM	ASBHAA	BOARD OF HEALTH-TRANSITION CST		\$2,123		(\$2,123)						\$0
07	PHADM	COYDAA	INSURANCE		\$14,200								\$14,200
07	PHADM	COYJAA	JANITOR SERVICE-POS		\$74,400								\$74,400
07	PHADM	COYYAA	RENTAL OF SPACE		\$42,000	\$5,800							\$47,800
07	PHADMMCH	ASHFAA	HEALTH FORUM		\$8,000	\$36,600							\$44,600
TOTAL EXPENDITURES					\$355,723	\$42,400	(\$184,323)	\$0	\$0	\$0	\$0	\$0	\$213,800

DEPARTMENT: Human Services
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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2005	ADOPTED	2005	2006	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	
						2006		ACTIONS	BUDGET	YTD	TOTAL	BASE
07	PHADM	80775	PUBLIC HEALTH DIRECTOR REVENUE		\$0	\$0	\$0	\$79,360	\$79,360	\$0	\$79,360	\$0
TOTAL REVENUES					\$0	\$0	\$0	\$79,360	\$79,360	\$0	\$79,360	\$0

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	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
07	PHADM	80775	PUBLIC HEALTH DIRECTOR REVENUE		\$0	\$90,100	(\$90,100)						\$0
			TOTAL REVENUES		\$0	\$90,100	(\$90,100)	\$0	\$0	\$0	\$0	\$0	\$0