

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

Mission:

To reduce or eliminate the level of risk posed by environmental hazards to human health through education, regulation and enforcement activities within the borders of Dane County outside the City of Madison.

Description:

The Environmental Health programs include groundwater protection, food and lodging inspections and environmental sanitation. Prevention activities include the licensing, education, regulation and inspection of facilities, and activities that have a potential public health impact. Specific areas of activity are private sewage systems, private water wells, restaurants, retail food stores, lodging facilities, campgrounds, and public swimming pools. Activities also include education and outreach relating to asbestos, indoor air quality, radon, and lead poisoning prevention.

	Actual 2005	Adopted 2006	2005 Carry Forward	Board Transfers	Budget As Modified	2006 YTD	Estimated 2006	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$887,662	\$941,877	\$0	\$0	\$941,877	\$268,818	\$941,877	\$907,700
Operating Expenses	\$55,862	\$43,100	\$0	\$0	\$43,100	\$11,302	\$43,100	\$47,600
Contractual Services	\$56,940	\$245,500	\$72,758	\$0	\$318,258	\$13,865	\$318,258	\$156,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,000,464	\$1,230,477	\$72,758	\$0	\$1,303,235	\$293,985	\$1,303,235	\$1,112,000
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$42,836	\$144,640	\$0	\$0	\$144,640	\$13,852	\$144,640	\$92,540
Licenses & Permits	\$1,014,437	\$965,900	\$0	\$0	\$965,900	\$144,259	\$965,900	\$986,275
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$15,976	\$100	\$0	\$0	\$100	\$5	\$100	\$25
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$7,172	\$0	\$0	\$0	\$0	\$3,536	(\$0)	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,080,421	\$1,110,640	\$0	\$0	\$1,110,640	\$161,652	\$1,110,640	\$1,078,840
GPR SUPPORT	(\$79,956)	\$119,837			\$192,595			\$33,160
F.T.E. STAFF	12.500	12.500					12.500	11.500

Dept: Human Services		54		Fund Name: Public Health					
Prgm: Environmental Health		312		Fund No.: 2360					
DI#	2007 Base	Net Decision Items							2007 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$1,018,500	\$0	(\$110,800)	\$0	\$0	\$0	\$0	\$0	\$907,700
Operating Expenses	\$43,100	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$47,600
Contractual Services	\$245,500	(\$88,800)	\$0	\$0	\$0	\$0	\$0	\$0	\$156,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,307,100	(\$84,300)	(\$110,800)	\$0	\$0	\$0	\$0	\$0	\$1,112,000
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$144,640	(\$52,100)	\$0	\$0	\$0	\$0	\$0	\$0	\$92,540
Licenses & Permits	\$965,900	\$131,175	(\$110,800)	\$0	\$0	\$0	\$0	\$0	\$986,275
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$100	(\$75)	\$0	\$0	\$0	\$0	\$0	\$0	\$25
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	\$1,110,640	\$79,000	(\$110,800)	\$0	\$0	\$0	\$0	\$0	\$1,078,840
GPR SUPPORT	\$196,460	(\$163,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$33,160
F.T.E. STAFF	12.500	0.000	(1.000)	0.000	0.000	0.000	0.000	0.000	11.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2007 BUDGET BASE				\$1,307,100	\$1,110,640	\$196,460
DI #	HUMS-PENV-1	Program Specific Changes				
DEPT	This decision reflects a GPR savings of \$163,300. This is comprised of expense adjustments and revenue increases.			(\$84,300)	\$79,000	(\$163,300)
EXEC						\$0
ADOPTED						\$0
NET DI # HUMS-PENV-1				(\$84,300)	\$79,000	(\$163,300)

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-PENV-2	Base Transfers and Reallocations			
DEPT	This decision transfers expense and revenue associated with 1.0 FTE Director of Environmental Health of the Human Services Department to a newly created joint Public Health Department elsewhere in the County budget.		(\$110,800)	(\$110,800)	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMS-PENV-2	(\$110,800)	(\$110,800)	\$0

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2007 REQUESTED BUDGET			\$1,112,000	\$1,078,840	\$33,160
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DEPARTMENT: Human Services
PROGRAM: Environmental Health

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	ADOPTED	2005	2006	CURRENT	ACTUAL	ESTIMATED	AGENCY	
				A	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES		
				B	2006		ACTIONS	BUDGET	YTD	TOTAL	BASE	
				D	EXPENDITURES							
07	PHENVR	10185	FSA ADMINISTRATION FEE		\$300	\$300	\$0	\$0	\$300	\$0	\$300	\$300
07	PHENVR	32755	VEHICLE LEASES		\$21,570	\$12,000	\$0	\$0	\$12,000	\$0	\$12,000	\$12,000
07	PHENVR	AAYAAA	SALARIES AND WAGES		\$654,182	\$689,500	\$0	\$0	\$689,500	\$191,212	\$689,500	\$729,300
07	PHENVR	AAYDAA	OVERTIME		\$26	\$500	\$0	\$0	\$500	\$0	\$500	\$500
07	PHENVR	AAYGAA	LIMITED TERM EMPLOYEES		\$0	\$9,298	\$0	\$0	\$9,298	\$0	\$9,298	\$9,300
07	PHENVR	AAYMAA	RETIREMENT FUND		\$75,500	\$80,800	\$0	\$0	\$80,800	\$22,357	\$80,800	\$85,400
07	PHENVR	AAYPAA	SOCIAL SECURITY		\$49,413	\$53,579	\$0	\$0	\$53,579	\$14,392	\$53,579	\$56,700
07	PHENVR	AAYSAA	HEALTH		\$89,189	\$103,000	\$0	\$0	\$103,000	\$33,596	\$103,000	\$122,600
07	PHENVR	AAYVAA	HEALTH-RETIRES		\$1,969	\$0	\$0	\$0	\$0	\$2,916	\$0	\$9,400
07	PHENVR	AAZBAA	DENTAL		\$10,276	\$11,200	\$0	\$0	\$11,200	\$3,641	\$11,200	\$12,400
07	PHENVR	AAZEAA	DENTAL-RETIRES		\$765	\$900	\$0	\$0	\$900	\$274	\$900	\$800
07	PHENVR	AAZHAA	DISABILITY INSURANCE		\$1,272	\$1,200	\$0	\$0	\$1,200	\$333	\$1,200	\$900
07	PHENVR	AAZKAA	LIFE INSURANCE		\$269	\$300	\$0	\$0	\$300	\$98	\$300	\$400
07	PHENVR	AAZQAA	WORKERS COMPENSATION		\$4,500	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$5,000
07	PHENVR	AAZXAA	SALARY SAVINGS		\$0	(\$13,700)	\$0	\$0	(\$13,700)	\$0	(\$13,700)	(\$14,500)
07	PHENVR	ABCOAA	CONFERENCE & TRAINING		\$1,286	\$600	\$0	\$0	\$600	\$246	\$600	\$600
07	PHENVR	ABCQAA	CONTINUING EDUCATION		\$428	\$1,400	\$0	\$0	\$1,400	\$65	\$1,400	\$1,400
07	PHENVR	ABOPAA	OPERATING EQUIPMENT EXPENSE		\$2,993	\$2,000	\$0	\$0	\$2,000	\$448	\$2,000	\$2,000
07	PHENVR	ABPRAA	PRTNG STA & OFFICE SUPPLIES		\$18,562	\$14,000	\$0	\$0	\$14,000	\$5,242	\$14,000	\$14,000
07	PHENVR	ABREAA	REPAIR OF EQUIPMENT		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$100
07	PHENVR	ABTRAA	TRAVEL EXPENSE		\$26,592	\$25,000	\$0	\$0	\$25,000	\$5,301	\$25,000	\$25,000
07	PHENVR	AGSLAA	LABORATORY ANALYSIS		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$100
07	PHENVR	CYSPAA	CO. REPLACEMENT OF SEWAGE SYS'		\$24,750	\$111,600	\$64,027	\$0	\$175,627	\$6,750	\$175,627	\$111,600
07	PHENVR	DPSVAA	DATA PROCESSING SERVICES		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$100
07	PHENVR	EQSUAA	SUPPLIES & EQUIPMENT		\$433	\$500	\$0	\$0	\$500	\$367	\$500	\$500
07	PHENVR	ITPRAA	LANGUAGE INTERPRETER SERVICES		\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$5,000
07	PHENVR	LIBRAA	LIBRARY		\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$200
07	PHENVR	PRWAAA	CO. ABANDONMENT OF PRIVATE WEL		\$9,999	\$15,000	\$8,731	\$0	\$23,731	\$6,748	\$23,731	\$15,000
07	PHENVR	RXREAA	RADON REMEDIATION		\$188	\$6,000	\$0	\$0	\$6,000	\$0	\$6,000	\$6,000
07	PHENVR	RXSVAA	RADON SERVICES EXPENSE		\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	PHENVR	WFNDAA	REPLACEMENT OF SEWAGE SYSTEM:		\$0	\$95,000	\$0	\$0	\$95,000	\$0	\$95,000	\$95,000
07	PHENVR				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$1,000,464	\$1,230,477	\$72,758	\$0	\$1,303,235	\$293,985	\$1,303,235	\$1,307,100

DEPARTMENT: Human Services
PROGRAM: Environmental Health

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	PHENVR	10185	FSA ADMINISTRATION FEE		\$300								\$300
07	PHENVR	32755	VEHICLE LEASES		\$12,000								\$12,000
07	PHENVR	AAAYAAA	SALARIES AND WAGES		\$729,300								\$649,600
07	PHENVR	AAAYDAA	OVERTIME		\$500								\$500
07	PHENVR	AAAYGAA	LIMITED TERM EMPLOYEES		\$9,300								\$9,300
07	PHENVR	AAAYMAA	RETIREMENT FUND		\$85,400								\$76,100
07	PHENVR	AAAYPAA	SOCIAL SECURITY		\$56,700								\$50,600
07	PHENVR	AAAYSAA	HEALTH		\$122,600								\$109,400
07	PHENVR	AAAYVAA	HEALTH-RETIREEES		\$9,400								\$9,400
07	PHENVR	AAAZBAA	DENTAL		\$12,400								\$11,100
07	PHENVR	AAZEAAA	DENTAL-RETIREEES		\$800								\$800
07	PHENVR	AAZHAAA	DISABILITY INSURANCE		\$900								\$900
07	PHENVR	AAZKAAA	LIFE INSURANCE		\$400								\$300
07	PHENVR	AAZQAAA	WORKERS COMPENSATION		\$5,000								\$2,300
07	PHENVR	AAZXAAA	SALARY SAVINGS		(\$14,500)								(\$12,900)
07	PHENVR	ABCOAAA	CONFERENCE & TRAINING		\$600								\$600
07	PHENVR	ABCQAAA	CONTINUING EDUCATION		\$1,400								\$1,400
07	PHENVR	ABOPAAA	OPERATING EQUIPMENT EXPENSE		\$2,000								\$3,500
07	PHENVR	ABPRAA	PRTNG STA & OFFICE SUPPLIES		\$14,000								\$15,000
07	PHENVR	ABREAAA	REPAIR OF EQUIPMENT		\$100								\$100
07	PHENVR	ABTRAAA	TRAVEL EXPENSE		\$25,000								\$27,000
07	PHENVR	AGSLAAA	LABORATORY ANALYSIS		\$100								\$100
07	PHENVR	CYSPAAA	CO. REPLACEMENT OF SEWAGE SYS		\$111,600								\$26,000
07	PHENVR	DPSVAAA	DATA PROCESSING SERVICES		\$100								\$100
07	PHENVR	EQSUA A	SUPPLIES & EQUIPMENT		\$500								\$1,800
07	PHENVR	ITPRAA	LANGUAGE INTERPRETER SERVICES		\$5,000								\$500
07	PHENVR	LIBRAA	LIBRARY		\$200								\$200
07	PHENVR	PRWAAA	CO. ABANDONMENT OF PRIVATE WEL		\$15,000								\$15,000
07	PHENVR	RXREAAA	RADON REMEDIATION		\$6,000								\$6,000
07	PHENVR	RXSVAAA	RADON SERVICES EXPENSE		\$0								\$0
07	PHENVR	WFNDAAA	REPLACEMENT OF SEWAGE SYSTEM		\$95,000								\$95,000
07	PHENVR				\$0								\$0
TOTAL EXPENDITURES					\$1,307,100	(\$84,300)	(\$110,800)	\$0	\$0	\$0	\$0	\$0	\$1,112,000

DEPARTMENT: Human Services
PROGRAM: Environmental Health

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	BASE
						2006		ACTIONS	BUDGET	YTD	TOTAL	
07	PHENVR	82160	PERMITS		\$241,917	\$211,300	\$0	\$0	\$211,300	\$40,849	\$211,300	\$211,300
07	PHENVR	82161	WELL SITE PERMITS		\$35,028	\$50,000	\$0	\$0	\$50,000	\$5,976	\$50,000	\$50,000
07	PHENVR	82162	POOL PERMITS		\$26,614	\$20,100	\$0	\$0	\$20,100	\$44	\$20,100	\$20,100
07	PHENVR	82164	CAMPGROUND PERMITS		\$3,129	\$3,200	\$0	\$0	\$3,200	\$222	\$3,200	\$3,200
07	PHENVR	82166	MOBILE HOME PARK		\$3,235	\$2,800	\$0	\$0	\$2,800	\$0	\$2,800	\$2,800
07	PHENVR	82190	ONSITES		\$69,000	\$71,300	\$0	\$0	\$71,300	\$18,375	\$71,300	\$71,300
07	PHENVR	82220	WELL & SEPTIC INSPECTIONS		\$4,842	\$16,400	\$0	\$0	\$16,400	\$1,430	\$16,400	\$16,400
07	PHENVR	82250	AGENT REVIEW		\$49,970	\$78,400	\$0	\$0	\$78,400	\$8,055	\$78,400	\$78,400
07	PHENVR	82280	PHOTOCOPY FEES		\$18	\$100	\$0	\$0	\$100	\$5	\$100	\$100
07	PHENVR	82310	HOTEL & RESTAURANT		\$255,166	\$199,600	\$0	\$0	\$199,600	\$15,411	\$199,600	\$199,600
07	PHENVR	82311	HOTEL & RESTAURANT LATE FEE		\$2,619	\$1,100	\$0	\$0	\$1,100	\$0	\$1,100	\$1,100
07	PHENVR	82315	RETAIL FOOD INSPECTIONS		\$114,988	\$87,500	\$0	\$0	\$87,500	\$5,121	\$87,500	\$87,500
07	PHENVR	82317	REVISIONS		\$7,268	\$5,100	\$0	\$0	\$5,100	\$2,349	\$5,100	\$5,100
07	PHENVR	82340	WISCONSIN FUND		(\$0)	\$95,000	\$0	\$0	\$95,000	\$0	\$95,000	\$95,000
07	PHENVR	82345	WISC FUND APPLICATIONS		\$1,749	\$7,800	\$0	\$0	\$7,800	\$795	\$7,800	\$7,800
07	PHENVR	82370	TRI ANNUAL MAINTENANCE		\$197,314	\$210,600	\$0	\$0	\$210,600	\$45,444	\$210,600	\$210,600
07	PHENVR	82372	LATE INSPECTIONS		\$1,598	\$700	\$0	\$0	\$700	\$188	\$700	\$700
07	PHENVR	82375	DOH RADON PROJECT		\$17,241	\$18,000	\$0	\$0	\$18,000	\$225	\$18,000	\$18,000
07	PHENVR	82376	DOH LEAD POISONING		\$12,095	\$14,200	\$0	\$0	\$14,200	\$3,192	\$14,200	\$14,200
07	PHENVR	82377	DNR NON-COM WELL		\$13,500	\$17,440	\$0	\$0	\$17,440	\$10,435	\$17,440	\$17,440
07	PHENVR	82970	MISCELLANEOUS GENERAL REVENUE		\$7,172	\$0	\$0	\$0	\$0	\$3,536	(\$0)	\$0
07	PHENVR	84975	CAPITAL LEASE PROCEEDS		\$15,958	\$0	\$0	\$0	\$0	\$0	(\$0)	\$0
TOTAL REVENUES					\$1,080,421	\$1,110,640	\$0	\$0	\$1,110,640	\$161,652	\$1,110,640	\$1,110,640

DEPARTMENT: Human Services
PROGRAM: Environmental Health

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	PHENVR	82160	PERMITS		\$211,300	\$59,750	(\$55,400)						\$215,650
07	PHENVR	82161	WELL SITE PERMITS		\$50,000	(\$10,900)							\$39,100
07	PHENVR	82162	POOL PERMITS		\$20,100	\$10,000							\$30,100
07	PHENVR	82164	CAMPGROUND PERMITS		\$3,200	\$600							\$3,800
07	PHENVR	82166	MOBILE HOME PARK		\$2,800	\$2,400							\$5,200
07	PHENVR	82190	ONSITES		\$71,300	\$12,900							\$84,200
07	PHENVR	82220	WELL & SEPTIC INSPECTIONS		\$16,400	(\$11,300)							\$5,100
07	PHENVR	82250	AGENT REVIEW		\$78,400	(\$39,225)							\$39,175
07	PHENVR	82280	PHOTOCOPY FEES		\$100	(\$75)							\$25
07	PHENVR	82310	HOTEL & RESTAURANT		\$199,600	\$84,800							\$284,400
07	PHENVR	82311	HOTEL & RESTAURANT LATE FEE		\$1,100	\$1,650							\$2,750
07	PHENVR	82315	RETAIL FOOD INSPECTIONS		\$87,500	\$37,700							\$125,200
07	PHENVR	82317	REVISIONS		\$5,100	\$4,100							\$9,200
07	PHENVR	82340	WISCONSIN FUND		\$95,000	(\$43,600)							\$51,400
07	PHENVR	82345	WISC FUND APPLICATIONS		\$7,800	(\$6,000)							\$1,800
07	PHENVR	82370	TRI ANNUAL MAINTENANCE		\$210,600	(\$15,600)	(\$55,400)						\$139,600
07	PHENVR	82372	LATE INSPECTIONS		\$700	\$300							\$1,000
07	PHENVR	82375	DOH RADON PROJECT		\$18,000	(\$6,000)							\$12,000
07	PHENVR	82376	DOH LEAD POISONING		\$14,200	\$0							\$14,200
07	PHENVR	82377	DNR NON-COM WELL		\$17,440	(\$2,500)							\$14,940
07	PHENVR	82970	MISCELLANEOUS GENERAL REVENUE		\$0	\$0							\$0
07	PHENVR	84975	CAPITAL LEASE PROCEEDS		\$0	\$0							\$0
TOTAL REVENUES					\$1,110,640	\$79,000	(\$110,800)	\$0	\$0	\$0	\$0	\$0	\$1,078,840