

<b>Dept:</b>	Board of Health-Madison & Dane County	53	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Board of Health
<b>Prgm:</b>	Board of Health-Madison & Dane County	315/00		<b>Fund No:</b>	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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	(\$12,916)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$4,834,306	\$5,102,425	\$0	\$0	\$5,102,425	\$5,102,425	\$5,102,425	\$5,430,823
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,821,390</b>	<b>\$5,102,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,102,425</b>	<b>\$5,102,425</b>	<b>\$5,102,425</b>	<b>\$5,430,823</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$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
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$4,821,390</b>	<b>\$5,102,425</b>			<b>\$5,102,425</b>			<b>\$5,430,823</b>
<b>F.T.E. STAFF</b>	<b>160.000</b>	<b>154.500</b>				<b>152.600</b>		<b>146.800</b>

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DI#	2013 Base	Net Decision Items							2013 Adopted Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$5,102,425	\$430,447	(\$123,574)	\$0	\$0	\$0	\$0	\$0	\$5,409,298	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$5,102,425</b>	<b>\$430,447</b>	<b>(\$123,574)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,409,298</b>	
<b>PROGRAM REVENUE</b>										
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	
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>GPR SUPPORT</b>	<b>\$5,102,425</b>	<b>\$430,447</b>	<b>(\$123,574)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,409,298</b>	
<b>F.T.E. STAFF</b>	<b>152.600</b>	<b>0.000</b>	<b>(5.800)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>146.800</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2013 BUDGET BASE</b>		\$5,102,425	\$0	\$5,102,425
DI #	JBOH-JBOH-1 Cost to Continue Increases			
DEPT	Increases for cost-to-continue increases for Public Health - Madison & Dane County, including projected salary and benefit increases, as well as debt service and other insurance costs and fund balances applied to reduce the 2012 tax levy.	\$365,947	\$0	\$365,947
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual contribution rates that will be in effect for 2013.	\$64,500	\$0	\$64,500
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # JBOH-JBOH-1		\$430,447	\$0	\$430,447

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<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>		<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
DI #	JBOH-JBOH-2      Miscellaneous Adjustments			
DEPT	Various position changes and expenditure and revenue adjustments to help meet the budget directives of the Mayor and County Executive and to meet the department's anticipated needs for 2013.	(\$102,049)	\$0	(\$102,049)
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Decrease expenditures for moving some STI services in-house and remove the footnote from position 2849. Also, adjust the County's share for updated equalized values.	(\$21,525)	\$0	(\$21,525)
	NET DI #      JBOH-JBOH-2	(\$123,574)	\$0	(\$123,574)

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<b>2013 ADOPTED BUDGET</b>	\$5,409,298	\$0	\$5,409,298
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