

<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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	(\$6,350)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$5,108,775	\$5,409,298	\$0	\$0	\$5,409,298	\$0	\$5,409,298	\$5,787,626
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,102,425</b>	<b>\$5,409,298</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,409,298</b>	<b>\$0</b>	<b>\$5,409,298</b>	<b>\$5,788,726</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>\$5,102,425</b>	<b>\$5,409,298</b>			<b>\$5,409,298</b>			<b>\$5,788,726</b>
<b>F.T.E. STAFF</b>	<b>152.600</b>	<b>146.800</b>					<b>146.800</b>	<b>146.500</b>

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<b>DI#</b>	2014 Base	<b>Net Decision Items</b>							2014 Executive Budget	
		<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$1,100	(\$1,100)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$5,409,298	\$344,528	\$0	\$0	\$0	\$0	\$0	\$0	\$5,753,826	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$5,410,398</b>	<b>\$343,428</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,753,826</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>\$5,410,398</b>	<b>\$343,428</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,753,826</b>	
<b>F.T.E. STAFF</b>	<b>146.800</b>	<b>(0.300)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>146.500</b>	

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>		Expenditures	Revenue	GPR Support
<b>2014 BUDGET BASE</b>		\$5,410,398	\$0	\$5,410,398
DI #	JBOH-JBOH-1			
DEPT	Cost to Continue Increases			
	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 2013 tax levy.	\$378,328	\$0	\$378,328
EXEC	Approve as requested. Also, adjust salary and benefit lines to reflect savings related to a Voluntary Time Away program that employees have signed commitment letters to participate in for 2014 and adjust Health Insurance and related accounts to reflect a change in the County's health insurance that will no longer required an increased County contribution for individual Point of	(\$34,900)	\$0	(\$34,900)
ADOPTED				\$0
NET DI # JBOH-JBOH-1		\$343,428	\$0	\$343,428
<b>2014 EXECUTIVE BUDGET</b>		<b>\$5,753,826</b>	<b>\$0</b>	<b>\$5,753,826</b>