

Dept:	Board of Health-Madison & Dane County	53	DANE COUNTY	Fund Name:	Board of Health
Prgm:	Board of Health-Madison & Dane County	315/00		Fund No:	2300

Mission:

Working with the community to enhance, protect, and promote the health of the environment and the well being of all people.

Description:

Public Health Madison and Dane County is a joint agency of Dane County and the City of Madison 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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$5,631,118	\$5,741,960	\$0	\$0	\$5,741,960	\$5,741,960	\$5,741,960	\$5,394,323
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,631,118	\$5,741,960	\$0	\$0	\$5,741,960	\$5,741,960	\$5,741,960	\$5,394,323
PROGRAM REVENUE								
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
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$5,631,118	\$5,741,960			\$5,741,960			\$5,394,323
F.T.E. STAFF	147.500	147.500					147.500	147.500

Dept:	Board of Health-Madison & Dane County	53							Fund Name:	Board of Health
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DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$5,741,960	(\$347,637)	\$133,000	\$0	\$0	\$0	\$0	\$0	\$5,527,323	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$5,741,960	(\$347,637)	\$133,000	\$0	\$0	\$0	\$0	\$0	\$5,527,323	
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	\$5,741,960	(\$347,637)	\$133,000	\$0	\$0	\$0	\$0	\$0	\$5,527,323	
F.T.E. STAFF	147.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	147.500	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2017 BUDGET BASE		\$5,741,960	\$0	\$5,741,960
DI #	JBOH-JBOH-1 Cost-to-Continue and Fund Balance			
DEPT	Recognize cost-to-continue increases for Public Health - Madison & Dane County, including projected salary and benefit increases, and other insurance and retiree costs. GPR will decrease from the base amount, however, due to an application of fund balance to reduce the 2016 tax levy.	(\$347,637)	\$0	(\$347,637)
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED				\$0
NET DI # JBOH-JBOH-1		(\$347,637)	\$0	(\$347,637)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Expenditures	Revenue	GPR Support
DI #	JBOH-JBOH-2 Adjust Personnel Costs			
DEPT		\$0	\$0	\$0
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.	\$133,000	\$0	\$133,000
ADOPTED				\$0
	NET DI # JBOH-JBOH-2	\$133,000	\$0	\$133,000

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2017 EXECUTIVE BUDGET	\$5,527,323	\$0	\$5,527,323
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