

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 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	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	\$5,752,026	\$5,631,118	\$0	\$0	\$5,631,118	\$5,631,118	\$5,631,118	\$5,628,060
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,752,026	\$5,631,118	\$0	\$0	\$5,631,118	\$5,631,118	\$5,631,118	\$5,628,060
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	\$5,752,026	\$5,631,118			\$5,631,118			\$5,628,060
F.T.E. STAFF	146.500	146.500					146.500	146.500

Dept: Board of Health-Madison & Dane County		53		Fund Name: Board of Health						
Prgm: Board of Health-Madison & Dane County		315/00		Fund No.: 2300						
DI#	2016 Base	Net Decision Items							2016 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$5,631,118	(\$3,058)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,628,060
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,631,118	(\$3,058)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,628,060
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$5,631,118	(\$3,058)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,628,060
F.T.E. STAFF	146.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	146.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2016 BUDGET BASE		\$5,631,118	\$0	\$5,631,118
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 2015 tax levy.	(\$3,058)	\$0	(\$3,058)
EXEC				\$0
ADOPTED				\$0
NET DI # JBOH-JBOH-1		(\$3,058)	\$0	(\$3,058)

Dept:	Board of Health-Madison & Dane Cour 53	Fund Name:	Board of Health	
Prgrn:	Board of Health-Madison & Dane Cour 315/00	Fund No.:	2300	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Expenditures	Revenue	GPR Support
DI #	JBOH-JBOH-2 Fund position #2465 (currently unfunded)			
DEPT	The request is to fund an unfunded 1.0 Private Sewage Program Specialist (P-10) and reallocate the FTE and funding to an Environmental Health Technician (bilingual) (P-6). This position is supported by fee revenue from licensed establishments and does not require funding from the County or City tax revenue and is reclassified to an Environmental Health Technician effective with this funding.	\$0	\$0	\$0
EXEC				\$0
ADOPTED				\$0
NET DI # JBOH-JBOH-2		\$0	\$0	\$0
DI #	JBOH-JBOH-3 Reallocate operating expenditures to personnel costs			
DEPT	Reallocate \$34,498 from supplies to personnel cost to fund a .35 FTE unfunded Prevention Coordinator (P-10) (position #1401). This FTE will be combined with .65 FTE vacant position (s) to be identified by the department with the intent to create a 1.0 FTE Public Health Planner (P-11) position.	\$0	\$0	\$0
EXEC				\$0
ADOPTED				\$0
NET DI # JBOH-JBOH-3		\$0	\$0	\$0
2016 REQUESTED BUDGET		\$5,628,060	\$0	\$5,628,060

BOARD OF HEALTH FOR MADISON AND DANE COUNTY

PUBLIC HEALTH DIRECTOR	MC 124,030 DE	1.00	1.00	1.00	1.00
DIRECTOR OF OPERATIONS-PUBLIC HEALTH	M 14	1.00	1.00	1.00	1.00
DIRECTOR OF POLICY, PLANNING & EVALUATION	M 14	1.00	1.00	1.00	1.00
DIRECTOR OF ENVIRONMENTAL HEALTH	M 14	1.00	1.00	1.00	1.00
DIRECTOR OF COMMUNITY HEALTH	M 14	1.00	1.00	1.00	1.00
ENVIRONMENTAL HEALTH SERVICES SUPERVISOR	M 12	2.00	2.00	2.00	2.00
ENVIRONMENTAL TECHNICAL SERVICES SUPERVISOR	M 12	1.00	1.00	1.00	1.00
PUBLIC HEALTH SUPERVISOR	M 12	8.00	8.00	10.00	10.00
PUBLIC HEALTH SUPERVISOR	M 12	1.00 B	1.00 B	1.00 B	1.00 B
SPECIAL PROJECTS MANAGER	M 12	1.00	1.00	1.00	1.00
HEALTH EQUITY COORDINATOR	P 11	2.00	2.00	2.00	2.00
ADMINISTRATIVE SERVICES SUPERVISOR	M 06-08	0.00	0.00	0.00	0.00
SANITARIAN III	P 11	3.00	3.00	3.00	3.00
CHEMICAL ANALYST III	P 10	1.00	1.00	1.00	1.00
COMMUNITY HEALTH EDUCATION SPECIALIST	P 10	1.00	1.00	1.00	1.00
ENVIRONMENTAL PROTECTION LEADWORKER	P 10	1.00	1.00	1.00	1.00
HEALTH EDUCATION COORDINATOR	P 10	0.90 B	0.90 B	0.90 B	0.90 B
MICROBIOLOGIST III	P 10	1.00	1.00	1.00	1.00
PREVENTION COORDINATOR	P 10	0.80 B	0.80 B	0.80 B	0.80 B
PRIVATE SEWAGE PROGRAM SPECIALIST	P 10	1.00 B	1.00 B	1.00 B	1.00 B
PUBLIC HEALTH PREPAREDNESS COORDINATOR	P 10	1.00 C	1.00 C	1.00 C	1.00 C
SANITARIAN II	P 10	11.00	11.00	12.00	12.00
SANITARIAN II	P 10	0.50 B	0.50 B	0.50 B	0.50 B
WELL WOMAN PROGRAM COORDINATOR	P 10	1.00 P	1.00 P	1.00 P	1.00 P
CHEMICAL ANALYST II	P 9	1.00	1.00	0.00	0.00
SANITARIAN I	P 9	1.00	1.00	1.00	1.00
TOBACCO COALITION COORDINATOR	P 9	1.00 D	1.00 D	1.00 D	1.00 D
ACCOUNTANT	P 8-9	1.00	1.00	0.00	0.00
ENVIRONMENTAL TECHNICIAN	P 6	2.00	2.00	2.00	2.00
BREASTFEEDING COORDINATOR	N 18A	0.80	0.80	0.80	0.80
CHRONIC DISEASE PREVENTION COORDINATOR	N 18A	1.00	1.00	1.00	1.00
IMMUNIZATION COORDINATOR	N 18A	0.80	0.80	0.80	0.80
NURSE FAMILY PARTNERSHIP COORDINATOR	N 18A	0.90	0.90	1.00	1.00
PERINATAL COORDINATOR	N 18A	0.95	0.95	0.00	0.00
TUBERCULOSIS COORDINATOR	N 18A	1.00	1.00	1.00	1.00
DENTAL HEALTH COORDINATOR	N 18	0.60 B	0.60 B	0.60 B	0.60 B
HIV/AIDS PROGRAM COORDINATOR	N 18A	1.00	1.00	1.00	1.00

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BOARD OF HEALTH FOR MADISON AND DANE COUNTY (continued)

PUBLIC HEALTH EPIDEMIOLOGIST	N 18A	4.00	4.00	4.00	4.00
PUBLIC HEALTH NURSE	N 18	29.60	29.60	28.45	28.45
PUBLIC HEALTH NURSE	N 18	3.60 B	3.60 B	3.60 B	3.60 B
PUBLIC HEALTH ANALYST	P 10	1.00	1.00	1.00	1.00
PUBLIC HEALTH INFORMATION OFFICER	N 18	1.00	1.00	1.00	1.00
WIC LEAD WORKER	N 18	1.50 U	1.50 U	1.50 U	1.50 U
COMMUNICABLE DISEASE OUTREACH SPECIALIST	N 16	1.90	1.90	1.90	1.90
ENVIRONMENTAL HEALTH SPECIALIST	P 7	1.00 B	1.00 B	1.00 B	1.00 B
PUBLIC HEALTH SPECIALIST	P 7	1.00 D	1.00 D	1.00 D	1.00 D
WELL WOMAN PROGRAM SPECIALIST	P 7	1.00	1.00	1.00	1.00
DENTAL HYGIENIST	G 18	1.00	1.00 R	1.00 R	1.00 R
HUMANE OFFICER LEAD WORKER	G 18	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	G 17	1.00 B	1.00 B	1.00 B	1.00 B
ADMINISTRATIVE ASSISTANT I	G 16	1.00	1.00	1.00	1.00
MEDICAL INTERPRETER	G 16	2.65 F	2.65 F	2.65 F	2.65 F
HUMANE OFFICER	G 16	6.00	6.00	6.00	6.00
CLERK IV	G 15	2.00	2.00	2.00	2.00
DIETETIC SPECIALIST	G 14	3.00 S	3.00 S	3.00 S	3.00 S
DIETETIC SPECIALIST	G 14	1.00 U	1.00 U	1.00 U	1.00 U
DIETETIC SPECIALIST	G 14	3.50	3.50	3.50	3.50
CHRONIC DISEASE SPECIALIST	P 5	1.00	1.00 Z	1.00 Z	1.00 Z
GRANTS & BILLING SPECIALIST	P 5	0.00	0.00	1.00	1.00
WELL WOMAN CASE MANAGEMENT SPECIALIST- BILINGUAL	P 5	1.00	1.00	1.00	1.00
ACCOUNT CLERK II	G 14	1.00	1.00	1.00	1.00
CLERK TYPIST III	G 13	4.00 T	4.00 T	4.00 T	4.00 T
PUBLIC HEALTH PLANNER	P 11	2.00	2.00	2.00	2.00
PUBLIC HEALTH AIDE	G 12	0.50 N	0.50 N	0.50 N	0.50 N
PUBLIC HEALTH AIDE	G 12	7.00	7.00	7.00	7.00
PUBLIC HEALTH AIDE	G 12	0.70 B	0.70 B	0.70 B	0.70 B
CLERK TYPIST I-II	G 7-10	4.80 T	4.80 T	4.80 T	4.80 T
CLERK I-II	G 7-10	0.50	0.50	0.50	0.50
BOARD OF HEALTH FOR MADISON AND DANE COUNTY TOTAL		146.50	146.50	146.50	146.50

B - POSITION AUTHORITY ONLY, NOT FUNDED: PUBLIC HEALTH NURSE POSITIONS 2656 (0.7 FTE); 2675 (0.2 FTE); 2680 (0.8 FTE), 2682 (0.3 FTE), 2683 (0.8 FTE), 2685 (0.5 FTE); 2827 (0.3 FTE); PREVENTION COORDINATOR 1401 (0.8 FTE); ENVIRONMENTAL HEALTH SPECIALIST 2142 (1.0 FTE); PUBLIC HEALTH SUPERVISOR 2773 (1.0 FTE); PRIVATE SEWAGE PROGRAM SPECIALIST 2465 (1.0 FTE); HEALTH EDUCATION COORDINATOR 1124 (0.1 FTE), ADMINISTRATIVE ASSISTANT II 2782 (1.0); SANITARIAN II 2829, (0.5 FTE); PUBLIC HEALTH AIDE 1362 (0.7 FTE) AND DENTAL HEALTH COORDINATOR 2688 (0.6 FTE). 2013 ADOPTED: FUNDS 0.5 FTE DIETETIC SPECIALIST POSITION 2849.

2016 Request is to fund position 2465 (1.0 FTE) AND .35 FTE of position 1401 (.80 FTE)

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BOARD OF HEALTH FOR MADISON AND DANE COUNTY (continued)

- C - 1.0 FTE PUBLIC HEALTH PREPAREDNESS COORDINATOR POSITION (#1275) FULLY FUNDED BY BIO-TERRORISM REVENUE.
- D - RES. 262, 03-04 ADOPTED MARCH 18, 2004 CONTINUED FUNDING FOR TOBACCO COALITION COORDINATOR (#2415) AND CREATED PUBLIC HEALTH SPECIALIST (2519)
- F - RES 302, ADOPTED APRIL 5, 2007, INCREASED POSITION 2569 BY 0.5 FTE FUNDED BY WIC GRANT RECOGNIZED IN RES. 220, ADOPTED FEBRUARY 1, 2007.
- N - PER RES. 106, 1998-99, ADOPTED SEPTEMBER 17, 1998, 0.5 FTE OF #1961 BILINGUAL/BICULTURAL PUBLIC HEALTH AIDE (SPANISH) IS A PROJECT POSITION AND IS CONTINGENT ON CONTINUED GRANT FUNDING.
- P - A FULL-TIME (1.0 FTE) POSITION OF "WELL WOMAN PROGRAM COORDINATOR", POSITION #2154, IS CONTINGENT UPON CONTINUED GRANT FUNDING PER RES. 106, 1998-99, ADOPTED SEPTEMBER 17, 1998.

COORDINATOR, POSITION #1323.
- S - PER LEGISLATIVE FILE #11689 (VERSION 1), ADOPTED 9-16-08, WOMEN, INFANTS AND CHILDREN NUTRITION PROGRAM FUNDING RECEIVED FROM WI DEPARTMENT OF HEALTH & FAMILY SERVICES. DIETETIC SPECIALIST INCREASED FROM 0.5 FTE #2650 TO 1.0 FTE AND WILL REMAIN AT THAT LEVEL CONTINGENT UPON THE ANNUAL WIC CONTRACT REMAINING ABOVE \$913,330 AND THE CASELOAD ABOVE 6,315 CLIENTS.
- T - RECLASSIFICATION OF 1.0 FTE # 1675 CLERK TYPIST III TO CLERK TYPIST I-II EFFECTIVE 11/18/14
- U - RECLASSIFICATION OF 0.50 FTE # 2689 WIC LEAD WORKER TO DIETETIC SPECIALIST EFFECTIVE 11/18/14
- DD - RES. 24, 2012-13, ADOPTED JUNE 7, 2012, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT THROUGH MAY 20, 2017.

- S - PER LEGISLATIVE FILE #11689 (VERSION 1), ADOPTED 9-16-08, WOMEN, INFANTS AND CHILDREN NUTRITION PROGRAM FUNDING RECEIVED FROM WI DEPARTMENT OF HEALTH & FAMILY SERVICES. DIETETIC SPECIALIST INCREASED FROM 0.5 FTE #2650 TO 1.0 FTE AND WILL REMAIN AT THAT LEVEL CONTINGENT UPON THE ANNUAL WIC CONTRACT REMAINING ABOVE \$913,330 AND THE CASELOAD ABOVE 6,315 CLIENTS.
- T - RECLASSIFICATION OF 1.0 FTE # 1675 CLERK TYPIST III TO CLERK TYPIST I-II EFFECTIVE 11/18/14
- U - RECLASSIFICATION OF 0.50 FTE # 2689 WIC LEAD WORKER TO DIETETIC SPECIALIST EFFECTIVE 11/18/14
- DD - RES. 24, 2012-13, ADOPTED JUNE 7, 2012, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT THROUGH MAY 20, 2017.

Revised 8-25-15

**City and County Public Health Operating Budget Target
For Year 2016**

Requested Budget Target

	City	County	Total	check
2015 Adopted Budgets	\$ 4,788,704	\$ 5,631,142	\$ 10,419,846	10,419,846
Adjustments to adopted	24	(24)	-	
Less: City only or County only expenses:				
Access	188,000	-	188,000	
Safe Communities	20,000	-	20,000	
Neighborhood Resource Coordinator	-	-	-	
Additional for Heroin / Opiates program	18,276	-	18,276	
Equity Tool	-	-	-	
Subtotal	226,276	-	226,276	226,276
2015 Joint Costs (GPR Base)	\$ 4,562,452	\$ 5,631,118	\$ 10,193,570	\$ 10,193,570

Adjustments for 2016:

Wages and benefits:				
Permanent Salaries (net)	-	127,656	127,656	281,836
Retirement	-	10,409	10,409	
Social Security	-	10,163	10,163	
Health Insurance	-	172,154	172,154	
Dental	-	16,352	16,352	
Disability	-	(681)	(681)	
Life	-	(1)	(1)	
Retiree Insurance	-	(33,500)	(33,500)	
Workers compensation		(20,580)	(20,580)	
Liability Insurance		(136)	(136)	
Post Employment Benefits		-	-	
Increased WRS Rate		-	-	
Fund Balance applied: (Incr) / Decr vs 2015	(126,229)	(155,608)	(281,837)	(281,837)
Operating Capital Funded by Fund Balance	-	-	-	
Other adjustments				
Adjusted Base	\$ 4,436,223	\$ 5,757,346	\$ 10,193,570	\$ 10,193,570

Reductions required from 2015 base:

Less 0% Reduction Plan	-	-	-	
Request under target	-	-	-	
Adjusted Joint Costs	\$ 4,436,223	\$ 5,757,346	\$ 10,193,570	\$ 10,193,570

Estimated Apportionment % 44.788% 55.212% 100.000%

2016 Joint Costs & Target w/o City only items	\$ 4,565,496	\$ 5,628,074	\$ 10,193,570	\$ 10,193,570
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Memo. Add back:

Add Back Community Agency Contracts	\$ -	\$ -	\$ -	
Access	188,000	-	188,000	
Safe Communities	20,000	-	20,000	
Neighborhood Resource Coordinator	-	-	-	
Additional for Heroin / Opiates program	18,276	-	18,276	
Equity Tool	-	-	-	
Subtotal Add backs	\$ 226,276	\$ -	\$ 226,276	

2016 Target With Community Agency Contracts	\$ 4,791,786	\$ 5,628,060	\$ 10,419,846	\$ 10,419,846
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Levy / GPR increase (decrease) 3,058 (3,058) - -

Note: Split between City and County will be adjusted when final apportionment is available.
Department budget request may not use anticipated fund balance for YE 2015 to meet the target.

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0	(\$0)	\$0	\$0	\$0
OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$5,752,026	\$5,631,118	\$0	\$0	\$5,631,118	\$5,631,118	\$5,631,118	\$0	\$5,631,118
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$5,752,026	\$5,631,118	\$0	\$0	\$5,631,118	\$5,631,118	\$5,631,118	\$0	\$5,631,118
LESS REVENUES									
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 CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$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 PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$5,752,026	\$5,631,118	\$0	\$0	\$5,631,118	\$5,631,118	\$5,631,118	\$0	\$5,631,118

PROGRAM SUMMARY	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
PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$5,631,118	(\$3,058)	\$0	\$0	\$0	\$0	\$0	\$0	\$5,628,060
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$5,631,118	(\$3,058)	\$0	\$0	\$0	\$0	\$0	\$0	\$5,628,060
LESS REVENUES									
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 CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$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 PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$5,631,118	(\$3,058)	\$0	\$0	\$0	\$0	\$0	\$0	\$5,628,060

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DEPARTMENT: Board of Health-Madison & Dane County
PROGRAM: Board of Health-Madison & Dane County

YR	ORG CODE	OBJECT CODE	DESCRIPTION	ADOPTED BUDGET		2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL	ESTIMATED	AGENCY BASE
				2014 EXPENDITURES	2015				EXPENDITURES YTD	EXPENDITURES TOTAL	
16	BHADM	AAYAAA	SALARIES AND WAGES	\$9,061,558	\$0	\$0	\$0	\$0	\$2,479,554	\$0	\$0
16	BHADM	AAYDAA	OVERTIME	\$47,399	\$0	\$0	\$0	\$0	\$2,534	\$0	\$0
16	BHADM	AAYGAA	LIMITED TERM EMPLOYEES	\$120,048	\$0	\$0	\$0	\$0	\$42,362	\$0	\$0
16	BHADM	AAYJAA	PER MEETING	\$161	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	BHADM	AAYMAA	RETIREMENT FUND	\$749,815	\$0	\$0	\$0	\$0	\$200,650	\$0	\$0
16	BHADM	AAYPAA	SOCIAL SECURITY	\$695,043	\$0	\$0	\$0	\$0	\$190,366	\$0	\$0
16	BHADM	AAYSAA	HEALTH	\$1,719,338	\$0	\$0	\$0	\$0	\$634,134	\$0	\$0
16	BHADM	AAYVAA	HEALTH-RETIREEES	\$153,274	\$0	\$0	\$0	\$0	\$226,282	\$0	\$0
16	BHADM	AAZBAA	DENTAL	\$175,694	\$0	\$0	\$0	\$0	\$44,147	\$0	\$0
16	BHADM	AAZEAA	DENTAL-RETIREEES	\$1,122	\$0	\$0	\$0	\$0	\$374	\$0	\$0
16	BHADM	AAZHAA	DISABILITY INSURANCE	\$11,065	\$0	\$0	\$0	\$0	\$3,480	\$0	\$0
16	BHADM	AAZKAA	LIFE INSURANCE	\$3,846	\$0	\$0	\$0	\$0	\$953	\$0	\$0
16	BHADM	AAZNAA	FSA ADMINISTRATION FEE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	BHADM	AAZQAA	WORKERS COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	BHADM	AAZTAA	UNEMPLOYMENT COMPENSATION	(\$180)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	BHADM	AAZVAA	OFFSET BOARD OF HEALTH PS	(\$12,738,183)	\$0	\$0	\$0	\$0	(\$3,824,835)	\$0	\$0
16	BHADM	ASBPAA	BOARD OF HEALTH-POS	\$5,752,026	\$5,631,118	\$0	\$0	\$5,631,118	\$5,631,118	\$5,631,118	\$5,631,118
16	BHADM	COYDAA	INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES				\$5,752,026	\$5,631,118	\$0	\$0	\$5,631,118	\$5,631,118	\$5,631,118	\$5,631,118

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DEPARTMENT: Board of Health-Madison & Dane County
 PROGRAM: Board of Health-Madison & Dane County

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
16	BHADM	AAYAAA	SALARIES AND WAGES		\$0								\$0
16	BHADM	AAYDAA	OVERTIME		\$0								\$0
16	BHADM	AAYGAA	LIMITED TERM EMPLOYEES		\$0								\$0
16	BHADM	AAYJAA	PER MEETING		\$0								\$0
16	BHADM	AAYMAA	RETIREMENT FUND		\$0								\$0
16	BHADM	AAYPAA	SOCIAL SECURITY		\$0								\$0
16	BHADM	AAYSAA	HEALTH		\$0								\$0
16	BHADM	AAYVAA	HEALTH-RETIREEES		\$0								\$0
16	BHADM	AAZBAA	DENTAL		\$0								\$0
16	BHADM	AAZEAA	DENTAL-RETIREEES		\$0								\$0
16	BHADM	AAZHAA	DISABILITY INSURANCE		\$0								\$0
16	BHADM	AAZKAA	LIFE INSURANCE		\$0								\$0
16	BHADM	AAZNAA	FSA ADMINISTRATION FEE		\$0								\$0
16	BHADM	AAZQAA	WORKERS COMPENSATION		\$0								\$0
16	BHADM	AAZTAA	UNEMPLOYMENT COMPENSATION		\$0								\$0
16	BHADM	AAZWAA	OFFSET BOARD OF HEALTH PS		\$0								\$0
16	BHADM	ASBPAA	BOARD OF HEALTH-POS		\$5,631,118	(\$3,058)							\$5,628,060
16	BHADM	COYDAA	INSURANCE		\$0								\$0
TOTAL EXPENDITURES					\$5,631,118	(\$3,058)	\$0	\$0	\$0	\$0	\$0	\$0	\$5,628,060

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DEPARTMENT: Board of Health-Madison & Dane County
 PROGRAM: Board of Health-Madison & Dane County

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014 REVENUES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT: Board of Health-Madison & Dane County
 PROGRAM: Board of Health-Madison & Dane County

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
					\$0								\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Board of Health-Madison & Dane County	3. DEPT. NO.	53	5. FUND NAME	Board of Health
2. PROGRAM	Board of Health-Madison & Dane County	4. PROGRAM NO.	315/00	6. FUND NO.	2300
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES	
Cost-to-Continue and Fund Balance				POSITION#	TITLE
				# FTE	START DATE
9. DECISION ITEM NUMBER					
JBOH-JBOH-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
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 2015 tax levy.					
				TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
These are increases related to projected staff salary and benefit increases for 2015, as well as debt service and other insurance costs, and the fund balance applied to reduce the 2015 tax levy.				REQUESTED EXPENDITURES	
				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	(\$3,058)
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	(\$3,058)
				RELATED REVENUES	
				TAXES	\$0
				INTERGOVERNMENTAL REVENU	\$0
				LICENSES & PERMITS	\$0
				FINES, FORFEITS & PENALTIES	\$0
				PUBLIC CHARGES FOR SERVICE	\$0
				INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
				MISCELLANEOUS	\$0
				OTHER FINANCING SOURCES	\$0
				TOTAL REVENUE	\$0
				NET COST TO COUNTY	(\$3,058)
(b) What are the consequences of not funding this request?					
The budget will not reflect the projected 2016 cost of the Dane County share of funding for the Board of Health.					
(c) What savings/productivity improvements will result from approval of this request?					
N/A					

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Board of Health-Madison & Dane County	3. DEPT. NO.	53	5. FUND NAME	Board of Health	
2. PROGRAM	Board of Health-Madison & Dane County	4. PROGRAM NO.	315/00	6. FUND NO.	2300	
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES		
Fund position #2465 (currently unfunded)				POSITION#	TITLE	
				# FTE	START DATE	
9. DECISION ITEM NUMBER						
JBOH-JBOH-2						
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)						
<p>The request is to fund an unfunded 1.0 Private Sewage Program Specialist (P-10) and reallocate the FTE and funding to an Environmental Health Technician (bilingual) (P-6). This position is supported by fee revenue from licensed establishments and does not require funding from the County or City tax revenue and is reclassified to an Environmental Health Technician effective with this funding.</p>						
				TOTAL REQUESTED FTE CHANGE 0.000		
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY		
<p>The Environmental Health Technician will be responsible for the inspection and sampling of low-risk food establishments and public swimming pools throughout Dane County to assure compliance with procedures and statutes to protect the public's health and assure licensure of establishments is appropriate for their sales category.</p> <p>(b) What are the consequences of not funding this request?</p> <p>(c) What savings/productivity improvements will result from approval of this request?</p>				REQUESTED EXPENDITURES		
				PERSONNEL COSTS		\$0
				OPERATING EXPENSE		\$0
				CONTRACTUAL EXPENSE		\$0
				OPERATING OUTLAY		\$0
				TOTAL EXPENSE		\$0
				RELATED REVENUES		
				TAXES		\$0
				INTERGOVERNMENTAL REVENUE		\$0
				LICENSES & PERMITS		\$0
				FINES, FORFEITS & PENALTIES		\$0
				PUBLIC CHARGES FOR SERVICE		\$0
				INTERGOVERNMENTAL CHARGE FOR SERVICES		\$0
MISCELLANEOUS		\$0				
OTHER FINANCING SOURCES		\$0				
TOTAL REVENUE		\$0				
NET COST TO COUNTY		\$0				

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Board of Health-Madison & Dane County	3. DEPT. NO.	53	5. FUND NAME	Board of Health
2. PROGRAM	Board of Health-Madison & Dane County	4. PROGRAM NO.	315/00	6. FUND NO.	2300
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES	
Reallocate operating expenditures to personnel costs				POSITION#	TITLE
				# FTE	START DATE
9. DECISION ITEM NUMBER					
JBOH-JBOH-3					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Reallocate \$34,498 from supplies to personnel cost to fund a .35 FTE unfunded Prevention Coordinator (P-10) (position #1401). This FTE will be combined with .65 FTE vacant position (s) to be identified by the department with the intent to create a 1.0 FTE Public Health Planner (P-11) position.					
				TOTAL REQUESTED FTE CHANGE	
				0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
The position will work with PHMDC staff to develop and provide technical assistance around evidence-based program development and evaluation for PHMDC staff and community partners, thereby increasing the impact of public health initiatives. This decision does not require additional funding from County or City tax revenue.				REQUESTED EXPENDITURES	
				PERSONNEL COSTS	
				\$0	
				OPERATING EXPENSE	
				\$0	
				CONTRACTUAL EXPENSE	
				\$0	
				OPERATING OUTLAY	
				\$0	
				TOTAL EXPENSE	
				\$0	
				RELATED REVENUES	
				TAXES	
				\$0	
				INTERGOVERNMENTAL REVENU	
				\$0	
				LICENSES & PERMITS	
				\$0	
				FINES, FORFEITS & PENALTIES	
				\$0	
				PUBLIC CHARGES FOR SERVICE	
				\$0	
				INTERGOVERNMENTAL CHARGE FOR SERVICES	
				\$0	
				MISCELLANEOUS	
				\$0	
				OTHER FINANCING SOURCES	
				\$0	
				TOTAL REVENUE	
				\$0	
				NET COST TO COUNTY	
				\$0	
(b) What are the consequences of not funding this request?					
(c) What savings/productivity improvements will result from approval of this request?					

Dane County
5-Year Budget Projections
Department:
Program:

Board of Health-Madison & Dane County
Board of Health-Madison & Dane County

Expenditures	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
Personal Services	\$0	(\$11,400)	(\$11,600)	(\$11,900)	(\$12,100)	(\$12,300)
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$5,631,118	\$5,639,460	\$5,695,941	\$5,753,084	\$5,810,696	\$5,868,882
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$5,631,118	\$5,628,060	\$5,684,341	\$5,741,184	\$5,798,596	\$5,856,582

Revenue	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0

GPR Impact	\$5,631,118	\$5,628,060	\$5,684,341	\$5,741,184	\$5,798,596	\$5,856,582
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Percentage Change -0.05% 1.00% 1.00% 1.00% 1.00%