

COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2014 changes	2015		
					REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>BOARD OF HEALTH FOR MADISON AND DANE COUNTY</u>							
PUBLIC HEALTH DIRECTOR	MC 115,003 DD	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	0.00	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	8.00	8.00		
PUBLIC HEALTH SUPERVISOR	M 12	1.00 B	1.00 B	1.00 B	1.00 B		
SPECIAL PROJECTS MANAGER	M 12	1.00 V	1.00 V	1.00 V	1.00 V		
HEALTH EQUITY COORDINATOR	P 11	2.00	2.00	2.00	2.00		
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	12.00	12.00	11.00	11.00		
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	1.00	1.00		
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	1.00	1.00		
ENVIRONMENTAL TECHNICIAN	P 6	1.00	1.00	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		

COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2014 changes	2015		
					REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
BOARD OF HEALTH FOR MADISON AND DANE COUNTY (continued)							
NURSE FAMILY PARTNERSHIP COORDINATOR	N 18A	0.90	0.90	0.90	0.90		
PERINATAL COORDINATOR	N 18A	0.95	0.95	0.95	0.95		
TUBERCULOIS 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 18	1.00	1.00	1.00	1.00		
PUBLIC HEALTH EPIDEMIOLOGIST	N 18A	4.00	4.00	4.00	4.00		
PUBLIC HEALTH NURSE	N 18	31.60	29.60	29.60	29.60		
PUBLIC HEALTH NURSE	N 18	3.60 B	3.60 B	3.60 B	3.60 B		
PUBLIC HEALTH ANALYST	P 10	0.00	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	2.00	2.00	2.00	2.00		
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		
TOBACCO COALITION YOUTH COORDINATOR	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 R	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	2.95 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	0.50	0.50	0.50	0.50		
DIETETIC SPECIALIST	G 14	3.00	3.50	3.50	3.50		
CHRONIC DISEASE SPECIALIST	P 5	1.00 Z	1.00 Z	1.00 Z	1.00 Z		
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	6.00	4.00	4.00	5.00		
PUBLIC HEALTH PLANNER	P 11	0.00	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	7.50	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	4.80	4.80	3.80		

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COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2014 changes	2015		
					REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
BOARD OF HEALTH FOR MADISON AND DANE COUNTY (continued)							
CLERK I-II	G 7-10	0.50	0.50	0.50	0.50		
BOARD OF HEALTH FOR MADISON AND DANE COUNTY TOTAL		146.80	146.50	146.50	146.50	0.00	0.00

- 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); PREVENTIVE 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.
- 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 TOBACCO COALITION YOUTH COORDINATOR (#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.
- DD - RES. 24, 2012-13, ADOPTED JUNE 7, 2012, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT THROUGH MAY 20, 2017.

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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 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	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	\$5,409,298	\$5,752,026	\$0	\$0	\$5,752,026	\$0	\$5,752,026	\$5,662,518
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,409,298	\$5,752,026	\$0	\$0	\$5,752,026	(\$0)	\$5,752,026	\$5,662,518
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	\$5,409,298	\$5,752,026			\$5,752,026			\$5,662,518
F.T.E. STAFF	146.800	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#	2015 Base	Net Decision Items							2015 Requested 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	\$5,752,026	(\$89,508)	\$0	\$0	\$0	\$0	\$0	\$0	\$5,662,518
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,752,026	(\$89,508)	\$0	\$0	\$0	\$0	\$0	\$0	\$5,662,518
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	\$5,752,026	(\$89,508)	\$0	\$0	\$0	\$0	\$0	\$0	\$5,662,518
F.T.E. STAFF	146.500	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
2015 BUDGET BASE				
DI #	JBOH-JBOH-1 Cost-to-Continue and Fund Balance	\$5,752,026	\$0	\$5,752,026
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 a one-time application of fund balance to reduce the 2014 tax levy.	(\$89,508)	\$0	(\$89,508)
EXEC				\$0
ADOPTED				\$0
	NET DI # JBOH-JBOH-1	(\$89,508)	\$0	(\$89,508)
2015 REQUESTED BUDGET		\$5,662,518	\$0	\$5,662,518

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2013 ACTUAL	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 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	\$5,409,298	\$5,752,026	\$0	\$0	\$5,752,026	\$0	\$5,752,026	\$0	\$5,752,026
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$5,409,298	\$5,752,026	\$0	\$0	\$5,752,026	(\$0)	\$5,752,026	\$0	\$5,752,026
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
INTERGOVL 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:	\$5,409,298	\$5,752,026	\$0	\$0	\$5,752,026	(\$0)	\$5,752,026	\$0	\$5,752,026

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	\$5,752,026	(\$89,508)	\$0	\$0	\$0	\$0	\$0	\$0	\$5,662,518
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$5,752,026	(\$89,508)	\$0	\$0	\$0	\$0	\$0	\$0	\$5,662,518
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
INTERGOVL 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	(\$89,508)	\$0	\$0	\$0	\$0	\$0	\$0	\$5,662,518

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

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2013 EXPENDITURES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
15	BHADM	AAYAAA	SALARIES AND WAGES	\$8,699,196	\$0	\$0	\$0	\$0	\$2,433,855	\$0	\$0
15	BHADM	AAYDAA	OVERTIME	\$38,069	\$0	\$0	\$0	\$0	\$13,221	\$0	\$0
15	BHADM	AAYGAA	LIMITED TERM EMPLOYEES	\$71,333	\$0	\$0	\$0	\$0	\$22,348	\$0	\$0
15	BHADM	AAYMAA	RETIREMENT FUND	\$932,930	\$0	\$0	\$0	\$0	\$201,099	\$0	\$0
15	BHADM	AAYPAA	SOCIAL SECURITY	\$662,920	\$0	\$0	\$0	\$0	\$185,675	\$0	\$0
15	BHADM	AAYSAA	HEALTH	\$1,576,333	\$0	\$0	\$0	\$0	\$569,467	\$0	\$0
15	BHADM	AAYVAA	HEALTH-RETIRES	\$143,129	\$0	\$0	\$0	\$0	\$137,735	\$0	\$0
15	BHADM	AAZBAA	DENTAL	\$163,652	\$0	\$0	\$0	\$0	\$43,345	\$0	\$0
15	BHADM	AAZEAA	DENTAL-RETIRES	\$1,068	\$0	\$0	\$0	\$0	\$374	\$0	\$0
15	BHADM	AAZHAA	DISABILITY INSURANCE	\$12,213	\$0	\$0	\$0	\$0	\$3,815	\$0	\$0
15	BHADM	AAZKAA	LIFE INSURANCE	\$3,705	\$0	\$0	\$0	\$0	\$913	\$0	\$0
15	BHADM	AAZNAA	FSA ADMINISTRATION FEE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	BHADM	AAZQAA	WORKERS COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	BHADM	AAZTAA	UNEMPLOYMENT COMPENSATION	\$5,325	\$0	\$0	\$0	\$0	(\$180)	\$0	\$0
15	BHADM	AAZWAA	OFFSET BOARD OF HEALTH PS	(\$12,309,876)	\$0	\$0	\$0	\$0	(\$3,611,668)	\$0	\$0
15	BHADM	ASBPAA	BOARD OF HEALTH-POS	\$5,409,298	\$5,752,026	\$0	\$0	\$5,752,026	\$0	\$5,752,026	\$5,752,026
15	BHADM	COYDAA	INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES				\$5,409,298	\$5,752,026	\$0	\$0	\$5,752,026	(\$0)	\$5,752,026	\$5,752,026

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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
15	BHADM	AAAYAA	SALARIES AND WAGES		\$0								\$0
15	BHADM	AAAYDA	OVERTIME		\$0								\$0
15	BHADM	AAAYGAA	LIMITED TERM EMPLOYEES		\$0								\$0
15	BHADM	AAAYMAA	RETIREMENT FUND		\$0								\$0
15	BHADM	AAAYPAA	SOCIAL SECURITY		\$0								\$0
15	BHADM	AAAYSAA	HEALTH		\$0								\$0
15	BHADM	AAAYVAA	HEALTH-RETIRES		\$0								\$0
15	BHADM	AAZBAA	DENTAL		\$0								\$0
15	BHADM	AAZEAA	DENTAL-RETIRES		\$0								\$0
15	BHADM	AAZHAA	DISABILITY INSURANCE		\$0								\$0
15	BHADM	AAZKAA	LIFE INSURANCE		\$0								\$0
15	BHADM	AAZNAA	FSA ADMINISTRATION FEE		\$0								\$0
15	BHADM	AAZQAA	WORKERS COMPENSATION		\$0								\$0
15	BHADM	AAZTAA	UNEMPLOYMENT COMPENSATION		\$0								\$0
15	BHADM	AAZWAA	OFFSET BOARD OF HEALTH PS		\$0								\$0
15	BHADM	ASBPAA	BOARD OF HEALTH-POS		\$5,752,026	(\$89,508)							\$5,662,518
15	BHADM	COYDAA	INSURANCE		\$0								\$0
TOTAL EXPENDITURES					\$5,752,026	(\$89,508)	\$0	\$0	\$0	\$0	\$0	\$0	\$5,662,518

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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	2013 REVENUES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 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

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 a one-time application of fund balance to reduce the 2014 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 one-time fund balances that were applied to reduce the 2014 tax levy.				REQUESTED EXPENDITURES	
				PERSONNEL COSTS \$0	
				OPERATING EXPENSE \$0	
				CONTRACTUAL EXPENSE (\$51,515)	
				OPERATING OUTLAY \$0	
				TOTAL EXPENSE (\$51,515)	
				RELATED REVENUES	
				TAXES \$0	
				INTERGOVERNMENTAL REVENUE \$0	
				LICENSES & PERMITS \$0	
				FINES, FORFEITS & PENALTIES \$0	
				PUBLIC CHARGES FOR SERVICES \$0	
				INTERGOVERNMENTAL CHARGE FOR SERVICES \$0	
				MISCELLANEOUS \$0	
				OTHER FINANCING SOURCES \$0	
				TOTAL REVENUE \$0	
				NET COST TO COUNTY (\$51,515)	
(b) What are the consequences of not funding this request?					
These are increases related to projected staff salary and benefit increases for 2012, as well as debt service and other insurance costs, and the one-time fund balances that were applied to reduce the 2011 tax levy.					
(c) What savings/productivity improvements will result from approval of this request?					
N/A					

**Dane County
5-Year Budget Projections**

Department:

Board of Health-Madison & Dane County

Program:

Board of Health-Madison & Dane County

Expenditures	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$5,752,026	\$5,700,511	\$5,780,667	\$5,870,270	\$6,028,594	\$6,152,999
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$5,752,026	\$5,700,511	\$5,780,667	\$5,870,270	\$6,028,594	\$6,152,999

Revenue	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 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	\$5,752,026	\$5,700,511	\$5,780,667	\$5,870,270	\$6,028,594	\$6,152,999
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Percentage Change **-0.90%** **1.41%** **1.55%** **2.70%** **2.06%**

**City and County Public Health Operating Budget Target
For Year 2015**

Requested Budget Target

	<u>City</u>	<u>County</u>	<u>Total</u>
2014 Adopted Budgets	\$ 4,923,664	\$ 5,762,963	\$ 10,686,627
Adjustments to adopted	-	-	-
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	10,000	-	10,000
Subtotal	<u>236,276</u>	<u>-</u>	<u>236,276</u>

2014 Joint Costs (GPR Base)	\$ 4,687,388	\$ 5,762,963	\$ 10,450,351
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Adjustments for 2015:			
Wages and benefits:			
Permanent Salaries (net)	-	39,998	39,998
Retirement	-	(6,310)	(6,310)
Social Security	-	3,410	3,410
Health Insurance	-	235,536	235,536
Dental	-	2,929	2,929
Disability	-	(2,277)	(2,277)
Life	-	(102)	(102)
Retiree Insurance	-	78,457	78,457
Workers compensation	-	11,410	11,410
Liability Insurance	-	(2,299)	(2,299)
Post Employment Benefits	-	-	-
Increased WRS Rate	-	-	-
Fund Balance applied: (Increase) / Decrease	(240,331)	(296,627)	(536,958)
Operating Capital Funded by Fund Balance	20,141	24,859	45,000
Other adjustments	-	-	-
Adjusted Base	\$ 4,467,198	\$ 5,851,947	\$ 10,319,145

Reductions required from 2014 base:			
Less 0% Reduction Plan	-	-	-
Request under target	-	-	-
Adjusted Joint Costs	<u>\$ 4,467,198</u>	<u>\$ 5,851,947</u>	<u>\$ 10,319,145</u>

Estimated Apportionment %	44.758%	55.242%	100.000%
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2015 Joint Costs & Target w/o City only items	\$ 4,618,634	\$ 5,700,511	\$ 10,319,145
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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	10,000	-	10,000
Subtotal Add backs	<u>\$ 236,276</u>	<u>\$ -</u>	<u>\$ 236,276</u>

2015 Target With Community Agency Contracts	\$ 4,854,910	\$ 5,700,511	\$ 10,555,421
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Levy / GPR increase (decrease)	(68,754)	(62,452)	(131,206)
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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 2014 to meet the target.

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Public Health

MADISON & DANE COUNTY

Healthy people. Healthy places.

Janel Heinrich, MPH, MA, Director

City-County Building, Room 507
210 Martin Luther King, Jr. Boulevard
Madison, WI 53703

608 266-4821
608 266-4858 fax
www.publichealthmdc.com

Date: August 18, 2014

To: Joe Parisi, County Executive, Dane County
Paul Soglin, Mayor, City of Madison

From: Janel Heinrich

Across the nation, cities and counties are recognizing that investments in public health pay off. As they say, “an ounce of prevention...” produces lower health care costs, smoke-free communities, environments to promote active living and healthy eating, safe and affordable housing, and living wage jobs.

One role of Public Health—Madison & Dane County is to coordinate and deliver health services. Another is to work in partnership to support the programs and services that promote and protect the health of all residents. Annually, PHMDC provides direct services for more than 13,000 individuals and families facing significant health risks, including 6,000 WIC clients each month. Environmental health staff work with our community’s entrepreneurs to ensure the safety of our food system by inspecting and licensing over 2,300 food establishments throughout the County.

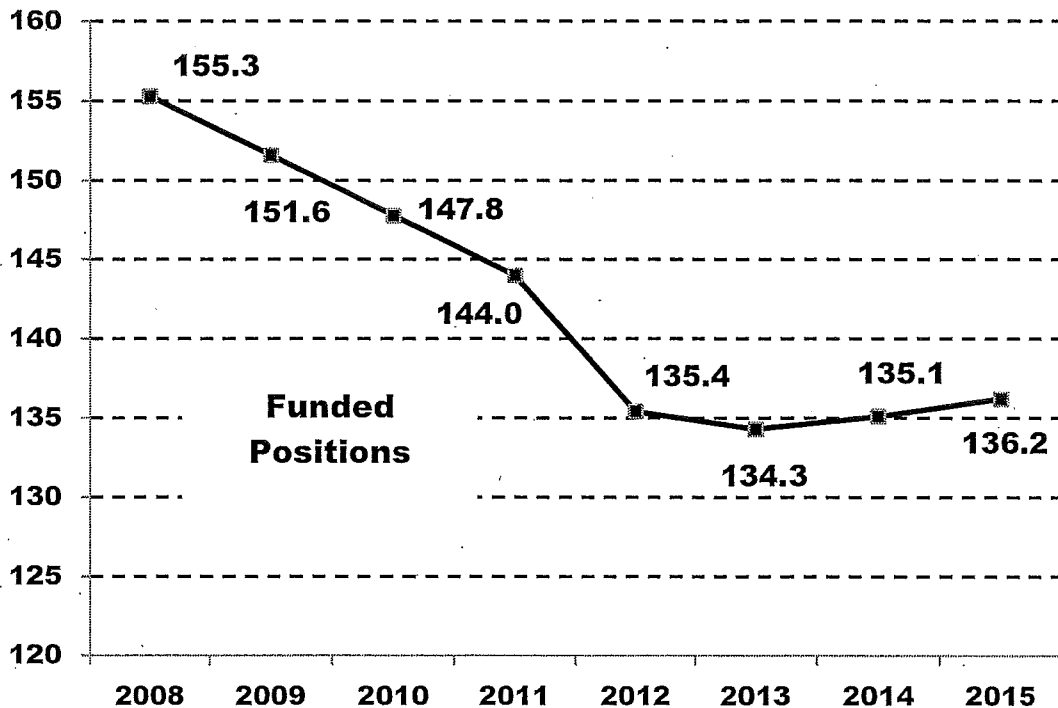
Department-wide efforts focus on health policy, planning and evaluation to support the community in eliminating health disparities, and empowering our community to be the healthiest county in Wisconsin. To achieve this, PHMDC is increasing its efforts in population-focused and place-based approaches to health, communications, policy development, and community investments, and providing staff “backbone” support for many community and other governmental initiatives. A fundamental, cross-cutting investment we’ve made across the department is to focus our priorities on ensuring that everyone has the chance to live a healthy life.

Staff in the Policy, Planning and Evaluation Division are responsible for converting more than 2,000 housing units to smoke-free status since 2013. Emerging initiatives include cooperative work with both City and County planning departments to increase the availability of active living environments, especially for those who may not have this option.

In the 2013 and 2014 adopted budgets, we were able to make significant organizational changes to enable Public Health to move beyond the provision of individual services to include work on the systemic issues that impact health. In 2014 we created the Policy, Planning and Evaluation division and have hired staff that fill new roles in our local health department that will further support our mission: Health Equity Coordinators (2), Data Analyst, Policy Analyst and Food Security Specialist. One specific contribution of these new roles in public health has been the ability to co-lead, with other City and County partners, the City and County Racial

Equity and Social Justice Initiatives. The primary goal of these initiatives is to develop a systematic approach within government, in partnership with the community to create a City and County where all have an equal opportunity to succeed.

Our budget message for 2015 was to submit a cost-to-continue budget, but to also prepare a budget that includes a 3 percent cut. It should be noted that tax levy support for Public Health will drop in 2015—it was \$10,686,627 in 2014 compared to this year’s target of \$10,319,145. A fund balance of \$536,958 is being applied to the 2015 operating budget.



While the Department’s organization and some of its direct services have shifted in recent years, what has not changed is the focus on promoting, protecting and improving the lives of individuals and the community as a whole. Through organizational restructuring—the result of increased public accountability, in response to health care reform as outlined by the Affordable Care Act (ACA) and in pursuit of accreditation which will soon be required of us as a local health department, PHMDC is strengthening and expanding our partnerships with community organizations. By doing so we are developing the internal staff capacity to engage in more efforts aimed at systems change that influence health, such as education, income/economic development, and the physical environment (transportation, parks, zoning), in addition to ongoing efforts to improve the local health system (integration of public health and primary care).

The fields of health care and public health are changing rapidly. As the Affordable Care Act continues to drive deeper into our national infrastructure, I expect that the next few years will continue to be transformational for public health. Although we have already started our

transformation, we need to maintain the ability to be nimble and innovative while maintaining excellent quality services. A 3 percent cut will negatively affect our ability to continue to reshape our services, maintain our staff, and partner with others to inform, protect and improve the health of our community.

A few specific goals that we have identified for the next one to three years include:

- Integrate direct-service programs into comprehensive prevention strategies. For example, view PHMDC Sexually Transmitted Infection (STI) prevention activities as part of a broader plan to improve sexual and reproductive health in Madison & Dane County, integrating them when they align with maternal and child health outcomes.
- Shape mechanisms to enable better care coordination for PHMDC clients.
 - Examples: Integrate community health staff directly into health care partners' primary care teams. Convene roundtables of providers to identify opportunities for improving care coordination, amplifying the positive impact of PHMDC services, or innovating around ways to collectively improve client-centered care in Madison and Dane County.
 - Indicator: Care coordination works effectively with health care, behavioral health and other care systems to share data, ensure non-duplication of services, identifying risks, and assuring adoption and funding of evidence-based approaches to improving population health.

A cost-to-continue budget for 2015 offers the stability of staffing needed to continue to plan and implement these organizational changes to keep up with the changes that are happening around us. A cut of 3 percent (\$309,574) will force Public Health to eliminate three positions and drop staffing levels to 133 FTE.

