

Date: July 20, 2016
To: County Executive Joe Parisi
Mayor Paul Soglin
From: Janel Heinrich

Subject: Proposed 2017 Public Health Operating Budget

With this memo, I am submitting a cost-to-continue proposal for the 2017 Public Health Operating Budget. We are not submitting any decision items this year.

The mission of PHMDC is: *“To work with the community to enhance, protect, and promote the health of the environment and the well being of all people.”*

Public Health Core Functions

We work to achieve our mission in a variety of ways, guided by the three core public health functions:

- 1) Assessment** of the health of our community in order to make recommendations based on data and evidence about priorities and strategies to address the conditions where we have the biggest disparities in health outcomes;
- 2) Assurance** that the delivery of health services are available to our community in a number of mandated areas (mostly related to the prevention of communicable diseases) and for our most vulnerable residents and those with disproportionately poor health outcomes; and
- 3) Policy Development:** identify options to shape systems and policy to promote long-term population health.

Within each of these core functions, we are required to provide some mandated services, while other services are driven by contracts or grants. All services that PHMDC delivers are intended to reduce the incidence and prevalence of death and disease. Most services are driven or informed by local data that identify areas of health disparity and working with partners to determine the course of action that will lead to the biggest improvement in health outcomes.

How we do this varies depending on the scale of the issue, the resources available or needed and reviewing what works to improve health outcomes—examples of services include direct/individual service delivery (prenatal care coordination, TB case management); collaborating differently with partners to review our service delivery system (e.g., coordinating with local health care systems to assure our community has the capacity to provide culturally competent care to the Dane County refugee populations) or pursuing policies that directly or indirectly impact health status, such as or smoke free housing.

2017 Initiatives

In 2017, PHMDC will be working on a variety of initiatives across the core public health functions. Some examples of major projects that we will be continuing or initiating in 2017 include:

- Developing a Community Health Improvement Plan (CHIP)—every 5 years local health departments (LHDs) are required to use information identified via another mandated program, the Community Health Assessment (CHA), to bring together stakeholders from a variety of sectors to translate data into meaningful action that will result in policy recommendations, system changes to improve service delivery or potentially new programming that will improve the health of Dane County residents. It is our goal to begin this CHIP process by mid-2017.
- Continuing to partner with the Madison Fire Department, Madison Police Department, Dane County Sheriff's Office, Dane County Emergency Management, Dane County Human Services, Safe Communities and others to develop a strategic, coordinated response to the increasing challenge of opioid use and abuse in our community.
- Continuing to support the Early Childhood Zones by providing Nurse Family Partnership, Prenatal Care Coordination or other public health services as part of a coordinated care model for ECZ residents.
- Developing an online license application for new establishments and online renewal process for existing licenses will be a top priority in Environmental Health. Each May over 3000 health licensed establishments renew their licenses with the health department and throughout the year our department receives approximately 300 new license applications.

An online new application and renewal system would save a significant amount of time for our operators as well as City and County staff to focus less on administrative components of the program and provide improved and immediate customer service options.

- Implementing and evaluating an agency-wide health and racial equity plan that develops:
 - measurable health and racial equity goals within each service area,
 - staff competency in health and racial equity,
 - a more diverse workforce, and
 - positive relationships within the community.

None of these activities will require any additional funding from County or City tax revenue.

I look forward to further discussing PHMDC's Operating Capital Budget request in the coming weeks. Please feel free to contact me or Shawnee Parens, PHMDC Director of Operations, if you have any questions.

Sincerely,



Janel Heinrich,
Director, PHMDC

cc: Katie Crawley, Chuck Hicklin, Jeff Kostelic, Carlos Pabellon, Gloria Reyes, David Schmiedicke

**Public Health Madison – Dane County
2017 Budget Summary**

Revenue Source	Amount
Dane County	\$5,394,323
City of Madison	\$4,522,707
Fees, Licenses, & Services	\$3,215,535
Contracts & Grants	\$2,563,676
Fund Balance	\$861,554
Interdepartmental Fees	\$205,000
Total	\$16,762,795

Expense Type	Amount
Personnel	\$13,790,417
Services	\$2,258,011
Supplies	\$378,675
Other (Principal & Interest, ID Charges, Insurance, Workers Comp)	\$335,692
Total	\$16,762,795

There are no decision items in the 2017 Operating Budget.

COUNTY OF DANE
BUDGETED POSITIONS

2017
REQUEST RECOMM'D ADOPTED

MOD
2016

2016

2015

RANGE

CLASSIFICATION TITLE

BOARD OF HEALTH - MADISON/DANE

CLASSIFICATION TITLE	RANGE	2015	2016	MOD 2016	REQUEST	RECOMM'D	ADOPTED
PUBLIC HEALTH DIRECTOR	MC	1,000 53-08	1,000 53-08	1,000 53-08	1,000 53-08	1,000 53-08	1,000 53-08
DIRECTOR OF COMMUNITY HEALTH	M 14	1,000	1,000	1,000	1,000	1,000	1,000
DIRECTOR OF ENVIRONMENTAL HEALTH	M 14	1,000	1,000	1,000	1,000	1,000	1,000
DIRECTOR OF OPERATIONS - PUBLIC HEALTH	M 14	1,000	1,000	1,000	1,000	1,000	1,000
DIRECTOR OF POLICY, PLANNING & EVALUATION	M 14	1,000	1,000	1,000	1,000	1,000	1,000
ENVIRONMENTAL HEALTH SERVICES SUPERVISOR	M 12	2,000	2,000	2,000	2,000	2,000	2,000
ENVIRONMENTAL TECHNICAL SERVICES SUPERVISOR	M 12	1,000	1,000	1,000	1,000	1,000	1,000
PUBLIC HEALTH SUPERVISOR	M 12	1,000 53-01	1,000 53-01	1,000 53-01	1,000 53-01	1,000 53-01	1,000 53-01
PUBLIC HEALTH SUPERVISOR	M 12	11,000	11,000	11,000	11,000	11,000	11,000
SPECIAL PROJECTS MANAGER	M 11	1,000	1,000	1,000	1,000	1,000	1,000
HEALTH EQUITY COORDINATOR	P 11	2,000	2,000	2,000	2,000	2,000	2,000
PUBLIC HEALTH PLANNER	P 11	2,000	2,000	4,000	4,000	4,000	4,000
SANITARIAN III	P 11	3,000	3,000	3,000	3,000	3,000	3,000
CHEMICAL ANALYST III	P 10	1,000	1,000	1,000	1,000	1,000	1,000
COMMUNITY HEALTH EDUCATION SPECIALIST	P 10	1,000	1,000	1,000	1,000	1,000	1,000
ENVIRONMENTAL PROTECTION LEADWORKER	P 10	1,000	1,000	1,000	1,000	1,000	1,000
HEALTH EDUCATION COORDINATOR	P 10	0,900 53-01	0,900 53-01	0,900 53-01	0,900 53-01	0,900 53-01	0,900 53-01
MICROBIOLOGIST III	P 10	1,000	1,000	1,000	1,000	1,000	1,000
PREVENTION COORDINATOR	P 10	0,800 53-01	0,800 53-01	0,450 53-01	0,450 53-01	0,450 53-01	0,450 53-01
PUBLIC HEALTH ANALYST	P 10	1,000	1,000	1,000	1,000	1,000	1,000
PUBLIC HEALTH PREPAREDNESS COORDINATOR	P 10	1,000 53-02	1,000 53-02	1,000 53-02	1,000 53-02	1,000 53-02	1,000 53-02
PUBLIC HEALTH PROGRAM COORDINATOR	P 10	1,000	1,000	1,000	1,000	1,000	1,000
PUBLIC HEALTH PROGRAM COORDINATOR	P 10	1,000 53-03	1,000 53-03	1,000 53-03	1,000 53-03	1,000 53-03	1,000 53-03
SANITARIAN II	P 10	12,000	12,000	10,000	10,000	10,000	10,000
SANITARIAN II	P 10	0,500 53-01	0,500 53-01	0,500 53-01	0,500 53-01	0,500 53-01	0,500 53-01
WELL WOMAN PROGRAM COORDINATOR	P 10	1,000 53-06	1,000 53-06	1,000 53-06	1,000 53-06	1,000 53-06	1,000 53-06
PRIVATE SEWAGE PROGRAM SPECIALIST	P 10	1,000 53-01	0,000 53-01	0,000 53-01	0,000 53-01	0,000 53-01	0,000 53-01
CHEMICAL ANALYST II	P 09	1,000	1,000	1,000	1,000	1,000	1,000
SANITARIAN I	P 09	0,000	0,000	2,000	2,000	2,000	2,000
ENVIRONMENTAL HEALTH SPECIALIST	P 07	1,000 53-01	1,000 53-01	1,000 53-01	1,000 53-01	1,000 53-01	1,000 53-01
PUBLIC HEALTH SPECIALIST	P 07	1,000 53-03	1,000 53-03	1,000 53-03	1,000 53-03	1,000 53-03	1,000 53-03

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COUNTY OF DANE
BUDGETED POSITIONS

2017
REQUEST RECOMM'D ADOPTED

MOD
2016

2016

2015

RANGE

CLASSIFICATION TITLE

BOARD OF HEALTH - MADISON/DANE, continued

PUBLIC HEALTH SPECIALIST	P 07	0.000	0.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
WELL WOMAN PROGRAM SPECIALIST	P 07	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
ENVIRONMENTAL HEALTH TECHNICIAN	P 06	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000
ENVIRONMENTAL HEALTH TECHNICIAN	P 06	0.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹
CHRONIC DISEASE SPECIALIST	P 05	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
GRANTS & BILLING SPECIALIST	P 05	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
MATERNAL CHILD HEALTH NAVIGATOR PROJECT	P 05	0.000 ⁵³⁻⁰⁹	0.000 ⁵³⁻⁰⁹	0.000 ⁵³⁻⁰⁹	0.000 ⁵³⁻⁰⁹	0.000 ⁵³⁻⁰⁹	0.000 ⁵³⁻⁰⁹	0.000 ⁵³⁻⁰⁹	0.000 ⁵³⁻⁰⁹	0.000 ⁵³⁻⁰⁹
MCH NAVIGATOR	P 05	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹
WELL WOMAN CASE MANAGEMENT SPECIALIST BILINGUAL	P 05	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
BREASTFEEDING COORDINATOR	N 18A	0.900	0.900	0.900	0.900	0.900	0.900	0.900	0.900	0.900
CHRONIC DISEASE PREVENTION COORDINATOR	N 18A	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
HIV/AIDS PROGRAM COORDINATOR	N 18A	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
IMMUNIZATION COORDINATOR	N 18A	0.800	0.800	0.800	0.800	0.800	0.800	0.800	0.800	0.800
NURSE FAMILY PARTNERSHIP COORDINATOR	N 18A	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
PUBLIC HEALTH EPIDEMIOLOGIST	N 18A	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000
TUBERCULOSIS COORDINATOR	N 18A	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
WIC LEAD WORKER	N 18A	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500
DENTAL HEALTH COORDINATOR	N 18	0.600 ⁵³⁻⁰¹	0.600 ⁵³⁻⁰¹	0.600 ⁵³⁻⁰¹	0.600 ⁵³⁻⁰¹	0.600 ⁵³⁻⁰¹	0.600 ⁵³⁻⁰¹	0.600 ⁵³⁻⁰¹	0.600 ⁵³⁻⁰¹	0.600 ⁵³⁻⁰¹
PUBLIC HEALTH INFORMATION OFFICER	N 18	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
PUBLIC HEALTH NURSE	N 18	27.350	27.350	27.350	27.350	27.350	27.350	27.350	27.350	27.350
PUBLIC HEALTH NURSE	N 18	3.600 ⁵³⁻⁰¹	3.600 ⁵³⁻⁰¹	3.600 ⁵³⁻⁰¹	3.600 ⁵³⁻⁰¹	3.600 ⁵³⁻⁰¹	3.600 ⁵³⁻⁰¹	3.600 ⁵³⁻⁰¹	3.600 ⁵³⁻⁰¹	3.600 ⁵³⁻⁰¹
COMMUNICABLE DISEASE OUTREACH SPECIALIST	N 16	1.900	1.900	1.900	1.900	1.900	1.900	1.900	1.900	1.900
HUMANE OFFICER LEAD WORKER	G 18	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT II	G 17	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
HUMANE OFFICER	G 16	6.000	6.000	6.000	6.000	6.000	6.000	6.000	6.000	6.000
MEDICAL INTERPRETER	G 16	1.650	1.650	1.650	1.650	1.650	1.650	1.650	1.650	1.650
MEDICAL INTERPRETER	G 16	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴
CLERK IV	G 15	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
DIETETIC SPECIALIST	G 14	6.500	6.500	6.500	6.500	6.500	6.500	6.500	6.500	6.500

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COUNTY OF DANE
BUDGETED POSITIONS

2017

MOD
2016

2016

2015

RANGE

CLASSIFICATION TITLE

REQUEST

RECOMM'D

ADOPTED

BOARD OF HEALTH - MADISON/DANE, continued

DIETETIC SPECIALIST	G 14	1,000 ⁵³⁻⁰⁷	1,000 ⁵³⁻⁰⁷	1,000 ⁵³⁻⁰⁷	1,000 ⁵³⁻⁰⁷	1,000 ⁵³⁻⁰⁷	1,000 ⁵³⁻⁰⁷
CLERK TYPIST III	G 13	4,000	4,000	4,000	4,000	4,000	4,000
PUBLIC HEALTH AIDE	G 12	0,700 ⁵³⁻⁰¹	0,700 ⁵³⁻⁰¹	0,700 ⁵³⁻⁰¹	0,700 ⁵³⁻⁰¹	0,700 ⁵³⁻⁰¹	0,700 ⁵³⁻⁰¹
PUBLIC HEALTH AIDE	G 12	1,000 ⁵³⁻⁰⁵	1,000 ⁵³⁻⁰⁵	1,000 ⁵³⁻⁰⁵	1,000 ⁵³⁻⁰⁵	1,000 ⁵³⁻⁰⁵	1,000 ⁵³⁻⁰⁵
PUBLIC HEALTH AIDE	G 12	6,500	6,500	6,500	6,500	6,500	6,500
CLERK I-II	G 07-10	0,500	0,500	0,500	0,500	0,500	0,500
CLERK TYPIST I-II	G 07-10	4,800	4,800	4,800	4,800	4,800	4,800
BOARD OF HEALTH - MADISON/DANE TOTAL		147,500	147,500	147,500	147,500	147,500	147,500

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COUNTY OF DANE
BUDGETED POSITIONS

SUMMARY OF POSITION FOOTNOTES:

BOARD OF HEALTH - MADISON/DANE

- 53-01 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); ENVIRONMENTAL HEALTH SPECIALIST 2142 (1.0 FTE); PUBLIC HEALTH SUPERVISOR - .80 FTE PREVENTION COORDINATOR (#1401) UNFUNDED 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 (.06 FTE). 2016 BUDGET REQUEST: FUNDS 1.0 FTE (# 2465) PREVIOUSLY UNFUNDED AND RECLASSIFIED TO ENVIRONMENTAL HEALTH TECHNICIAN. FUNDS .35 FTE (#1401) PREVIOUSLY UNFUNDED TO BE ADDED TO .65 FTE (# TBD) AND RECLASSIFIED TO PUBLIC HEALTH PLANNER.
- 53-02 1.0 FTE PUBLIC HEALTH PREPAREDNESS COORDINATOR POSITION (#1275) FULLY FUNDED BY BIO-TERRORISM REVENUE.
- 53-03 RES. 262, 03-04 ADOPTED MARCH 18, 2004 CONTINUED FUNDING FOR TOBACCO COALITION COORDINATOR (#2415) RECLASSIFIED TO PUBLIC HEALTH PROGRAM COORDINATOR EFFECTIVE 10/04/2015; AND CREATED PUBLIC HEALTH SPECIALIST (2519).
- 53-04 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.
- 53-05 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.
- 53-06 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.
- 53-07 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.
- 53-08 RES. 24, 2012-13, ADOPTED JUNE 7, 2012, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT THROUGH MAY 20, 2017.
- 53-09 2015 RES-329, ADOPTED 12/03/15, AUTHORIZED 1.0 FTE POSITION #3036 MATERNAL CHILD HEALTH NAVIGATOR EFFECTIVE 12/1/15. CONTINUATION OF THE POSITION IS CONTINGENT UPON FUTURE MIECHV FUNDING.

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Dept: Board of Health-Madison & Dane County
 Prgm: Board of Health-Madison & Dane County

DANE COUNTY

Fund Name: Board of Health
 Fund No: 2300

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 315/00

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

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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#	2017 Base	Net Decision Items					2017 Requested Budget
		01	02	03	04	05	
PROGRAM EXPENDITURES							
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$5,741,960	(\$347,637)	\$0	\$0	\$0	\$0	\$5,394,323
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,741,960	(\$347,637)	\$0	\$0	\$0	\$0	\$5,394,323
PROGRAM REVENUE							
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$5,741,960	(\$347,637)	\$0	\$0	\$0	\$0	\$5,394,323
F.T.E. STAFF	147.500	0.000	0.000	0.000	0.000	0.000	147.500
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE							
2017 BUDGET BASE							
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.					
EXEC							
ADOPTED							
		Expenditures	Revenue	GPR Support			
		\$5,741,960	\$0	\$5,741,960			
		(\$347,637)	\$0	(\$347,637)			
		(\$347,637)	\$0	(\$347,637)			
		\$5,394,323	\$0	\$5,394,323			
2017 REQUESTED BUDGET							
		NET DI #	JBOH-JBOH-1				
		(\$347,637)	\$0	(\$347,637)			
		\$5,394,323	\$0	\$5,394,323			

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DEPARTMENT
PROGRAM

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

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2015 ACTUAL	ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWARD	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	\$5,631,118	\$5,741,960	\$0	\$0	\$5,741,960	\$5,741,960	\$5,741,960	\$0	\$5,741,960
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$5,631,118	\$5,741,960	\$0	\$0	\$5,741,960	\$5,741,960	\$5,741,960	\$0	\$5,741,960
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	\$5,741,960	\$0	\$0	\$5,741,960	\$5,741,960	\$5,741,960	\$0	\$5,741,960

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	\$5,741,960	(\$347,637)	\$0	\$0	\$0	\$0	\$0	\$0	\$5,394,323
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$5,741,960	(\$347,637)	\$0	\$0	\$0	\$0	\$0	\$0	\$5,394,323
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	\$5,741,960	(\$347,637)	\$0	\$0	\$0	\$0	\$0	\$0	\$5,394,323

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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	DESCRIPTION	2015 EXPENDITURES	ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
17	BHADM	AA1AAA	SALARIES AND WAGES	\$6,953,192	\$0	\$0	\$0	\$0	\$2,807,354	\$0	\$0	\$0
17	BHADM	AA1DAA	OVERTIME	\$31,293	\$0	\$0	\$0	\$0	\$2,114	\$0	\$0	\$0
17	BHADM	AA1GAA	LIMITED TERM EMPLOYEES	\$143,678	\$0	\$0	\$0	\$0	\$14,604	\$0	\$0	\$0
17	BHADM	AA1JAA	PER MEETING	\$81	\$0	\$0	\$0	\$0	\$94	\$0	\$0	\$0
17	BHADM	AA1MAA	RETIREMENT FUND	\$722,980	\$0	\$0	\$0	\$0	\$218,450	\$0	\$0	\$0
17	BHADM	AA1PAA	SOCIAL SECURITY	\$689,361	\$0	\$0	\$0	\$0	\$213,760	\$0	\$0	\$0
17	BHADM	AA1VAA	HEALTH	\$1,856,167	\$0	\$0	\$0	\$0	\$647,248	\$0	\$0	\$0
17	BHADM	AA1VAA	HEALTH-RETIRES	\$256,049	\$0	\$0	\$0	\$0	\$315,948	\$0	\$0	\$0
17	BHADM	AA1ZAA	DENTAL	\$171,438	\$0	\$0	\$0	\$0	\$43,177	\$0	\$0	\$0
17	BHADM	AA1ZAA	DENTAL-RETIRES	\$1,122	\$0	\$0	\$0	\$0	\$385	\$0	\$0	\$0
17	BHADM	AA1ZAA	DISABILITY INSURANCE	\$9,499	\$0	\$0	\$0	\$0	\$2,895	\$0	\$0	\$0
17	BHADM	AA1ZAA	LIFE INSURANCE	\$3,801	\$0	\$0	\$0	\$0	\$869	\$0	\$0	\$0
17	BHADM	AA1ZAA	FSA ADMINISTRATION FEE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	BHADM	AA1ZAA	WORKERS COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	BHADM	AA1ZAA	OFFSET BOARD OF HEALTH PS	(\$12,840,660)	\$0	\$0	\$0	\$0	(\$4,266,897)	\$0	\$0	\$0
17	BHADM	AA1ZAA	BOARD OF HEALTH-POS	\$5,631,118	\$5,741,960	\$0	\$0	\$5,741,960	\$5,741,960	\$5,741,960	\$0	\$5,741,960
17	BHADM	ASBPAA	TOTAL EXPENDITURES	\$5,631,118	\$5,741,960	\$0	\$0	\$5,741,960	\$5,741,960	\$5,741,960	\$0	\$5,741,960

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

YR	ORG CODE	OBJECT	DESCRIPTION	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
17	BHADM	AA1AAA	SALARIES AND WAGES	\$0								\$0
17	BHADM	AA1DAA	OVERTIME	\$0								\$0
17	BHADM	AA1GAA	LIMITED TERM EMPLOYEES	\$0								\$0
17	BHADM	AA1JAA	PER MEETING	\$0								\$0
17	BHADM	AA1MAA	RETIREMENT FUND	\$0								\$0
17	BHADM	AA1PAA	SOCIAL SECURITY	\$0								\$0
17	BHADM	AA1SAA	HEALTH	\$0								\$0
17	BHADM	AA1VAA	HEALTH-RETIRES	\$0								\$0
17	BHADM	AA1ZAA	DENTAL	\$0								\$0
17	BHADM	AA1ZAA	DENTAL-RETIRES	\$0								\$0
17	BHADM	AA1ZAA	DISABILITY INSURANCE	\$0								\$0
17	BHADM	AA1ZAA	LIFE INSURANCE	\$0								\$0
17	BHADM	AA1ZAA	FSA ADMINISTRATION FEE	\$0								\$0
17	BHADM	AA1ZAA	WORKERS COMPENSATION	\$0								\$0
17	BHADM	AA1ZAA	OFFSET BOARD OF HEALTH PS	\$0								\$0
17	BHADM	ASBPAA	BOARD OF HEALTH-POS	\$0								\$0
17	BHADM	ASBPAA	TOTAL EXPENDITURES	\$5,741,960	(\$347,637)	\$0	\$0	\$0	\$0	\$0	\$0	\$5,394,323
17	BHADM	ASBPAA	TOTAL EXPENDITURES	\$5,741,960	(\$347,637)	\$0	\$0	\$0	\$0	\$0	\$0	\$5,394,323

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

YR	ORG CODE	OBJECT	DESCRIPTION	2015 REVENUES	ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	ESTIMATED CARRYFORWARD	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
			TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL REVENUES	\$0	\$0	\$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	DESCRIPTION	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
			TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				\$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 Cost-to-Continue and Fund Balance			
8. BUDGETED POSITION CHANGES			
POSITION#	TITLE	# FTE	START DATE
TOTAL REQUESTED FTE CHANGE			0.000
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 2016 tax levy.			
11. (a) EXPLANATION/JUSTIFICATION (please be specific) These are increases related to projected staff salary and benefit increases for 2017, as well as debt service and other insurance costs, and the fund balance applied to reduce the 2016 tax levy.			
(b) What are the consequences of not funding this request? The budget will not reflect the projected 2017 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			
12. OPERATING EXPENSES / REVENUE SUMMARY			
REQUESTED EXPENDITURES			
PERSONNEL COSTS			\$0
OPERATING EXPENSE			\$0
CONTRACTUAL EXPENSE			(\$347,637)
OPERATING OUTLAY			\$0
TOTAL EXPENSE			(\$347,637)
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			(\$347,637)

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Budget Carryforward Request

Dept: Board of Health Madison & Dane County

Program: Board of Health Madison & Dane County

Expenditures

Revenues

Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward	Type	Resolution Number	Justification/Comments
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No carryforwards are being requested.

TOTAL

**Dane County
5-Year Budget Projections**

**Department: Board of Health-Madison & Dane County
Program: Board of Health-Madison & Dane County**

Expenditures	2016	2017	2018	2019	2020	2021
	Adopted	Projected	Projected	Projected	Projected	Projected
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$5,741,960	\$5,394,323	\$5,502,209	\$5,612,253	\$5,724,498	\$5,838,988
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$5,741,960	\$5,394,323	\$5,502,209	\$5,612,253	\$5,724,498	\$5,838,988

Revenue	2016	2017	2018	2019	2020	2021
	Adopted	Projected	Projected	Projected	Projected	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	\$5,741,960	\$5,394,323	\$5,502,209	\$5,612,253	\$5,724,498	\$5,838,988
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Percentage Change -6.05% 2.00% 2.00% 2.00% 2.00%