

Public Health—Madison and Dane County
2011 Budget Update—October 12, 2010

The County Executive and Mayor submitted their budgets to their legislative bodies. Several changes were made to our proposed 2011 budget:

- Reserves of \$580,000 will be applied (\$325,000 from the undesignated reserve and \$255,000 from 2010 operations). This was anticipated.
- Adjustments were made to increase retirement withholding and reduce the cost of health and dental insurance premiums. These were expected.
- We requested \$24,000 to contract with UW-Madison Applied Population Lab for mapping. There were conversations about doing the next community assessment in conjunction with local health care institutions; the bulk of these funds were to begin this process. It became apparent in early September that this is not likely to begin in 2011. Funding was reduced to \$9,000.
- The proposed budget included \$65,000 to scan well and septic files. Funding was to come from well and septic fees; moving the tri-annual septic maintenance fee (TAMS) to the property tax bill will mean that all property owners will be brought up-to-date resulting in an extra \$81,000 in revenue. This was removed from the budget, but the TAMS fees can only be used for the well and septic program. This creates a structural deficit in our budget. (We are pursuing using transitional workers from the Department of Workforce Development to do this project.)
- The current grant for the infant mortality investigation ends in September 2011. The budget adjustment removed \$43,100 from GPR (tax levy); we are to pursue external funding for this project. Unfortunately, the proposed budget already assumed that we would receive external funding of \$33,750 for the last nine months of the grant.
- The Med Drop program was added to our budget (\$40,000).
- The budget added \$40,000 for a neighborhood outreach coordinator/organizer to replicate the work that has been done in Meadow Wood. This position will be filled mid-year.

Unfortunately, after all of these changes, we are left with a \$108,000 hole in our 2011 budget.

The County Personnel and Finance Committee and the City Board of Estimates had a joint hearing on our budget on October 11, 2010.