

Public Health—Madison and Dane County

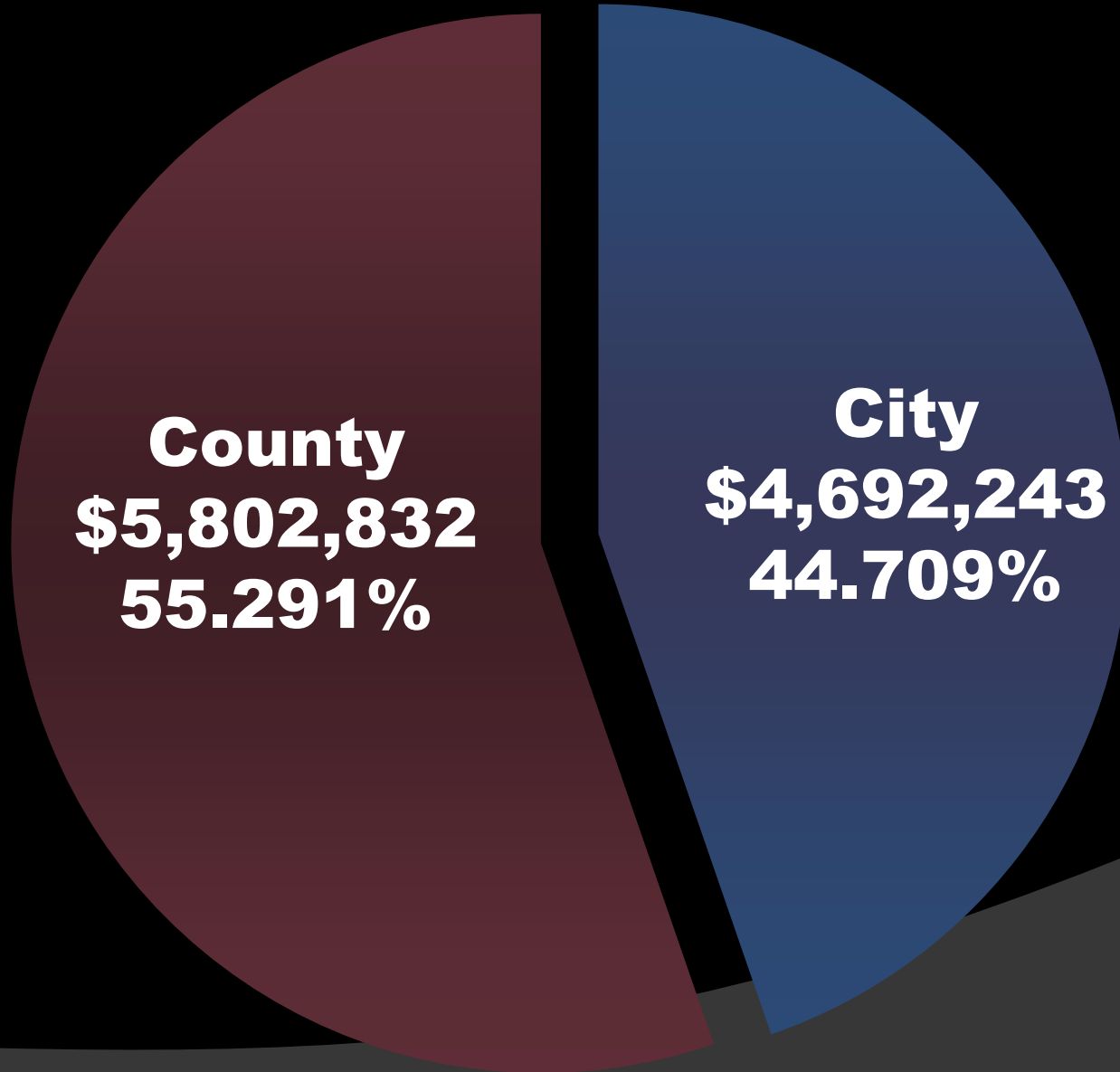
# **Proposed 2014 Operating Budget**

August 8, 2013

# Joint Costs

	<b>Total</b>
<b>2013 Joint Costs (Base)</b>	<b>\$9,783,324</b>
<b>2014 Payroll Adjustments</b>	<b>\$928,027</b>
<b>Emergency Fund</b>	<b><u>\$10,000</u></b>
<b>Adjusted Base</b>	<b>\$10,495,075</b>

# 2014 Tax Levy



## 2014 Budget Target

<b>City</b>	<b>\$4,692,243</b>	<b>44.709%</b>
<b>County</b>	<b><u>\$5,802,832</u></b>	<b>55.291%</b>
<b>Tax Levy</b>	<b>\$10,495,075</b>	
<b>Target (3%)</b>	<b>\$314,852</b>	

<b>Vacancy Log (Funded)</b>	<b>Salary and Benefits</b>
<b>Clerk Typist III</b>	<b>\$62,965</b>
<b>Clerk Typist III</b>	<b>\$66,038</b>
<b>PHN (0.8 FTE)</b>	<b>\$83,129</b>
<b>PHN</b>	<b>\$91,118</b>
<b>Dietetic Specialist (0.5 FTE)</b>	<b>\$27,109</b>
<b>Medical Interpreter (0.3 FTE)</b>	<b><u>\$21,443</u></b>
	<b>\$351,802</b>

## Salary and Benefits

### Vacancy Log (Funded)

<b>Clerk Typist III</b>	<i>November 2012</i>	<b>\$62,965</b>
<b>Clerk Typist III</b>	<i>April 2012</i>	<b>\$66,038</b>
<b>PHN (0.8 FTE)</b>	<i>July 2013</i>	<b>\$83,129</b>
<b>PHN</b>	<i>December 2011</i>	<b>\$91,118</b>
<b>Dietetic Specialist</b>	<i>June 2013</i>	<b>\$27,109</b>
<b>Medical Interpreter</b>	<i>September 2011?</i>	<b><u>\$21,443</u></b>
		<b>\$351,802</b>

## **2014 Revenue**

**Sequestration**

**(\$150,000)**

# 2014 Revenue

**Sequestration** **(\$150,000)**

**Lab** **\$40,000**

**Tobacco Compliance** **\$9,000**

**Tobacco—  
    WI Transformation** **\$34,000**

**FIMR—WI Partnership** **\$24,000**



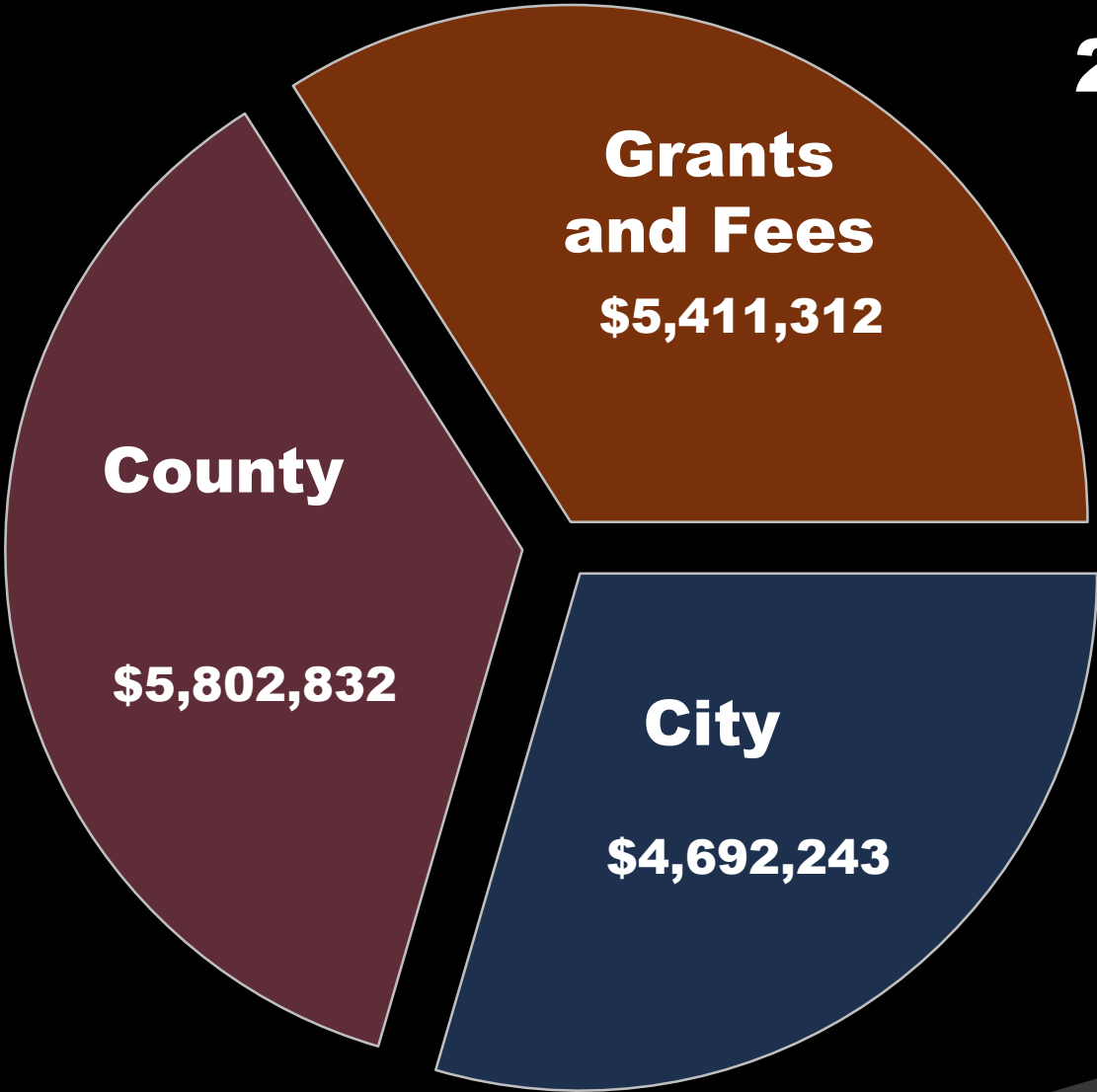
# **2014 Operating Budget Proposal Revenue**

**Tax Levy            \$10,495,075**

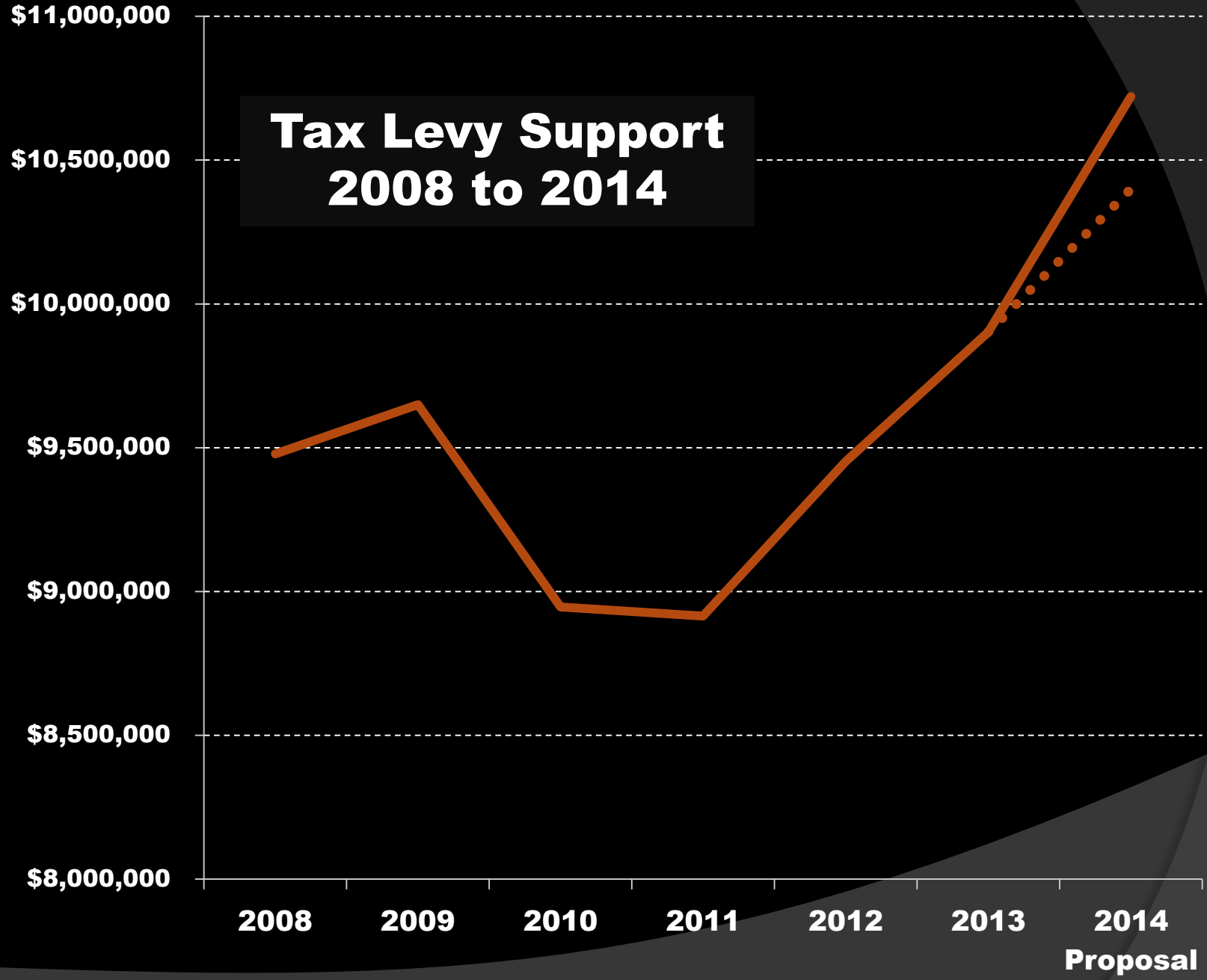
**Revenue            \$5,411,312**

**Total                \$15,906,387**

# 2014 Budget Proposal— Revenue



# Tax Levy Support 2008 to 2014

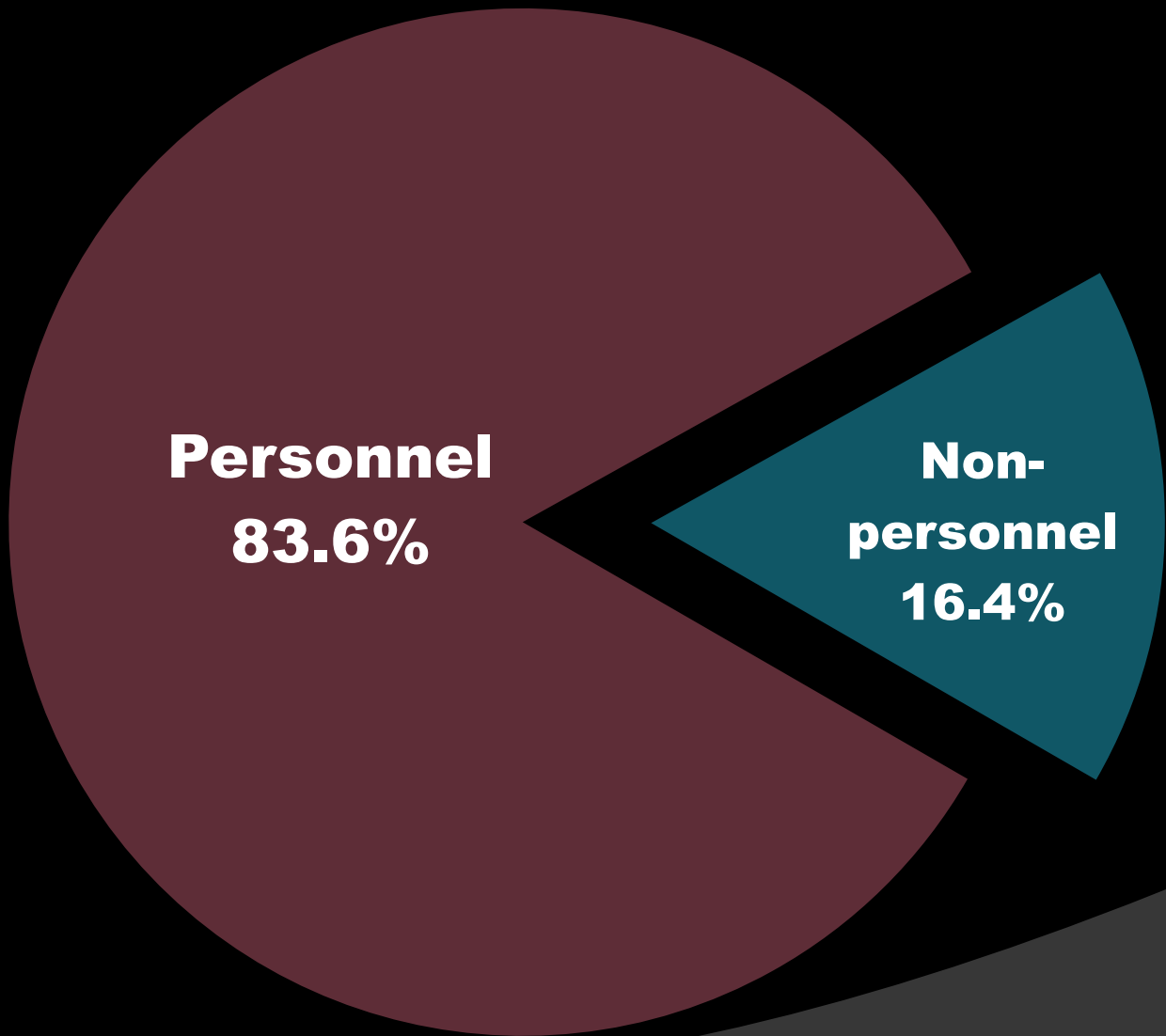


**2014 Revenue**  
**Non-personnel**

**\$15,906,287**  
**~\$2,600,000**

**Personnel**

**~\$13.300,000**



**Personnel**  
**83.6%**

**Non-  
personnel**  
**16.4%**

decrease ← → increase

Transportation

Interpreters

Consulting

Training

Mileage

Rent

Telephone / Cell

Utilities

**2014 Budget  
Items with Changes**

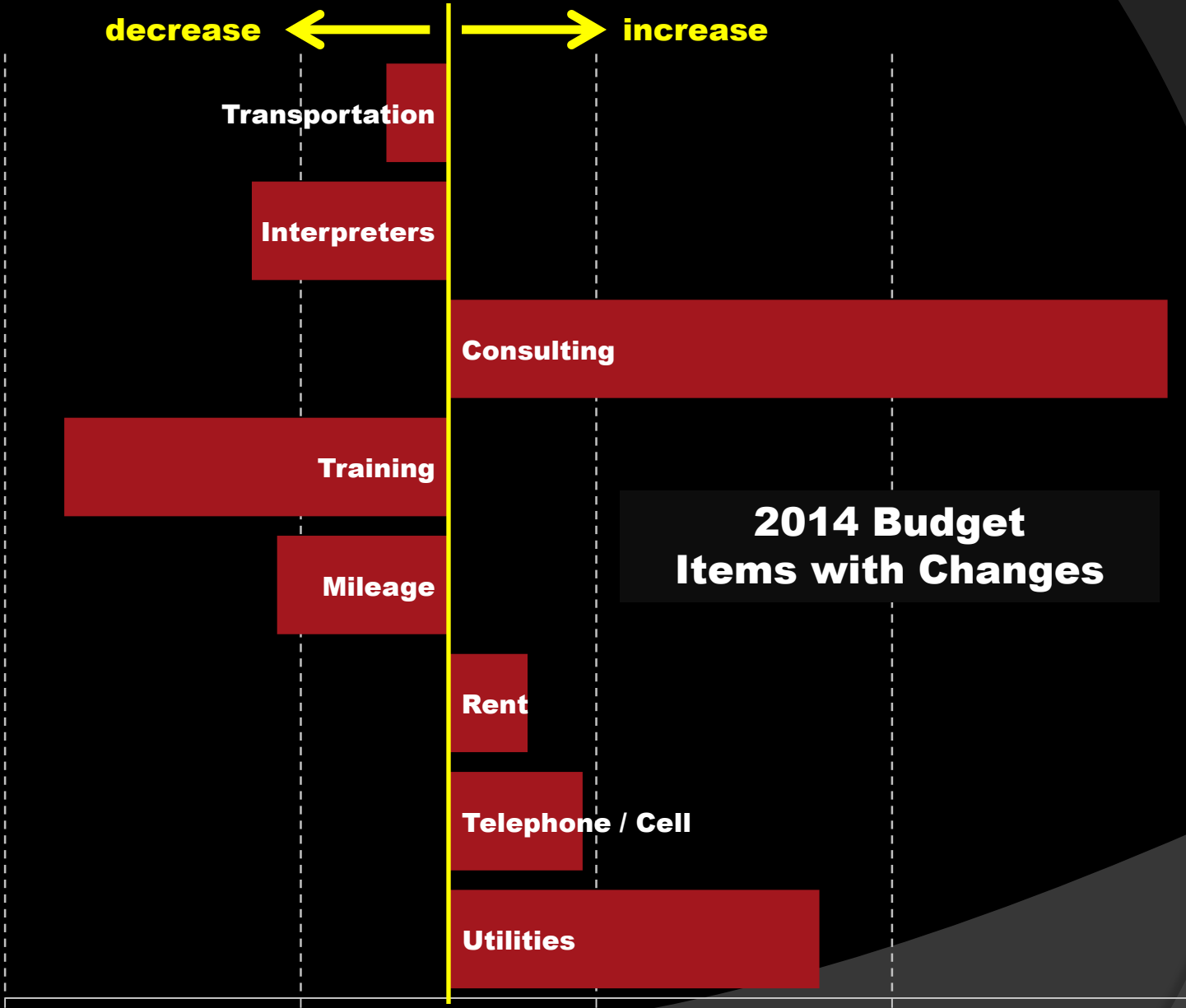
(\$30,000)

(\$10,000)

\$10,000

\$30,000

\$50,000



## **Community Agency Contracts**

<b>Access Medical Services</b>	<b>\$188,000</b>
<b>Safe Communities Injury Prevention</b>	<b>\$20,000</b>
<b>Dental Services</b>	<b>\$60,000</b>
<b>Humane Society</b>	<b>\$390,000</b>

## **Consulting Services**

**Opiate Poisoning Initiative \$78,276**

**Project MedDrop \$40,000**

**Medical Director \$5,000**

**Applied Population Lab \$12,000**

**Nurse Family Partnership \$15,500**

**Communications Capacity  
Building and Branding \$15,000**

**Communications and  
Health Literacy \$10,000**



**Emergency Fund**

**\$10,000**

**Peer Education—STI**

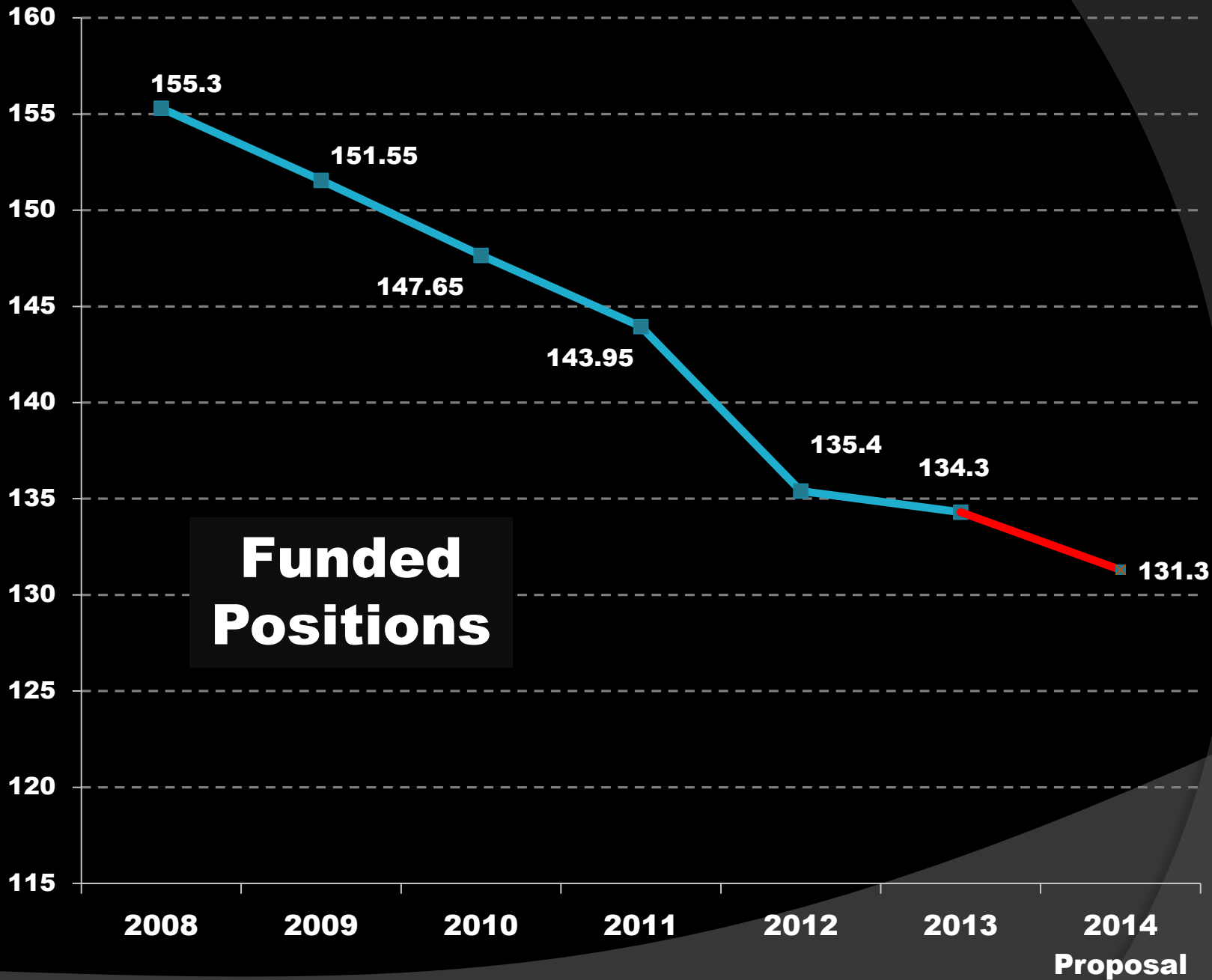
**Mini-grants                      \$15,000**

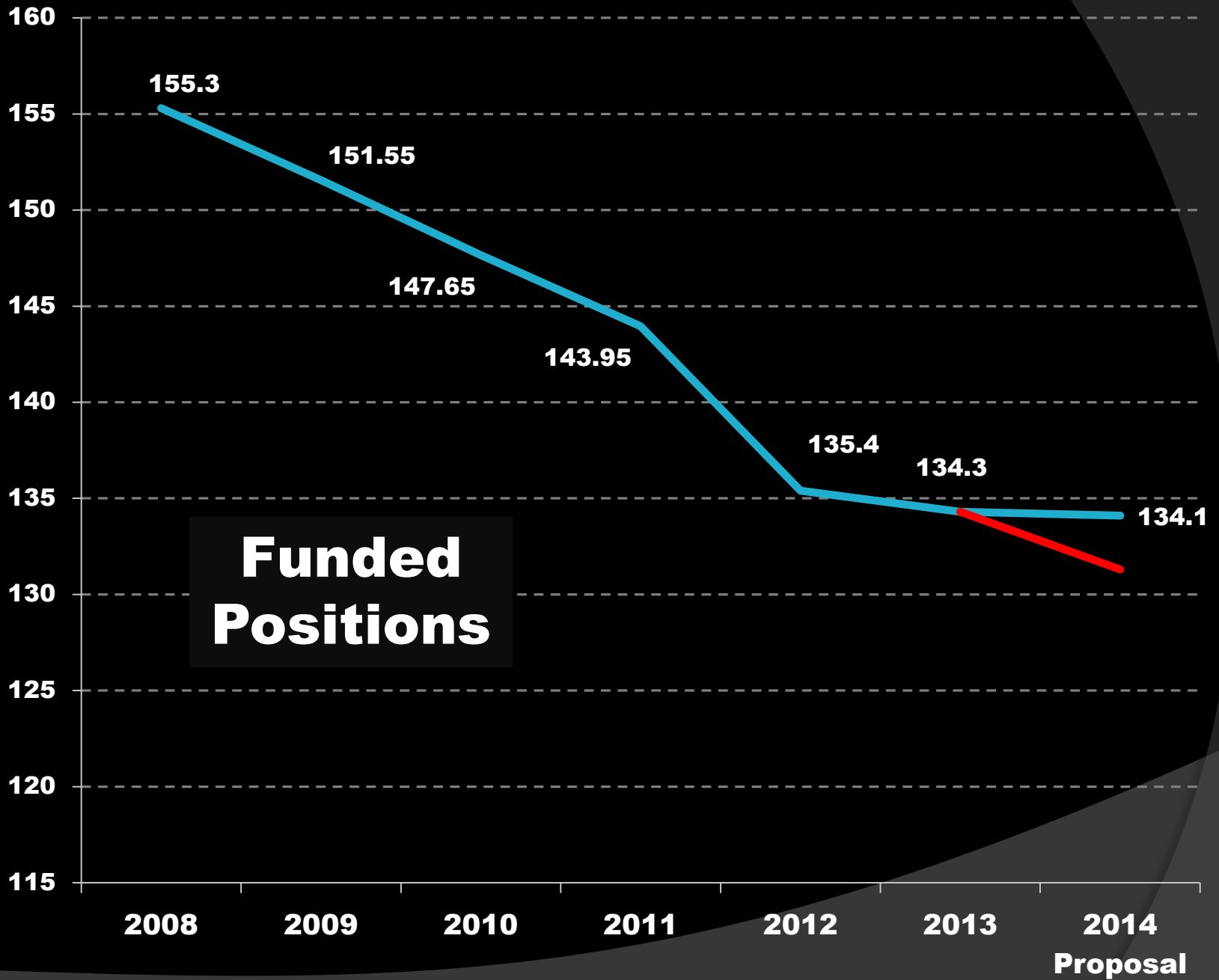
## **Reclass:**

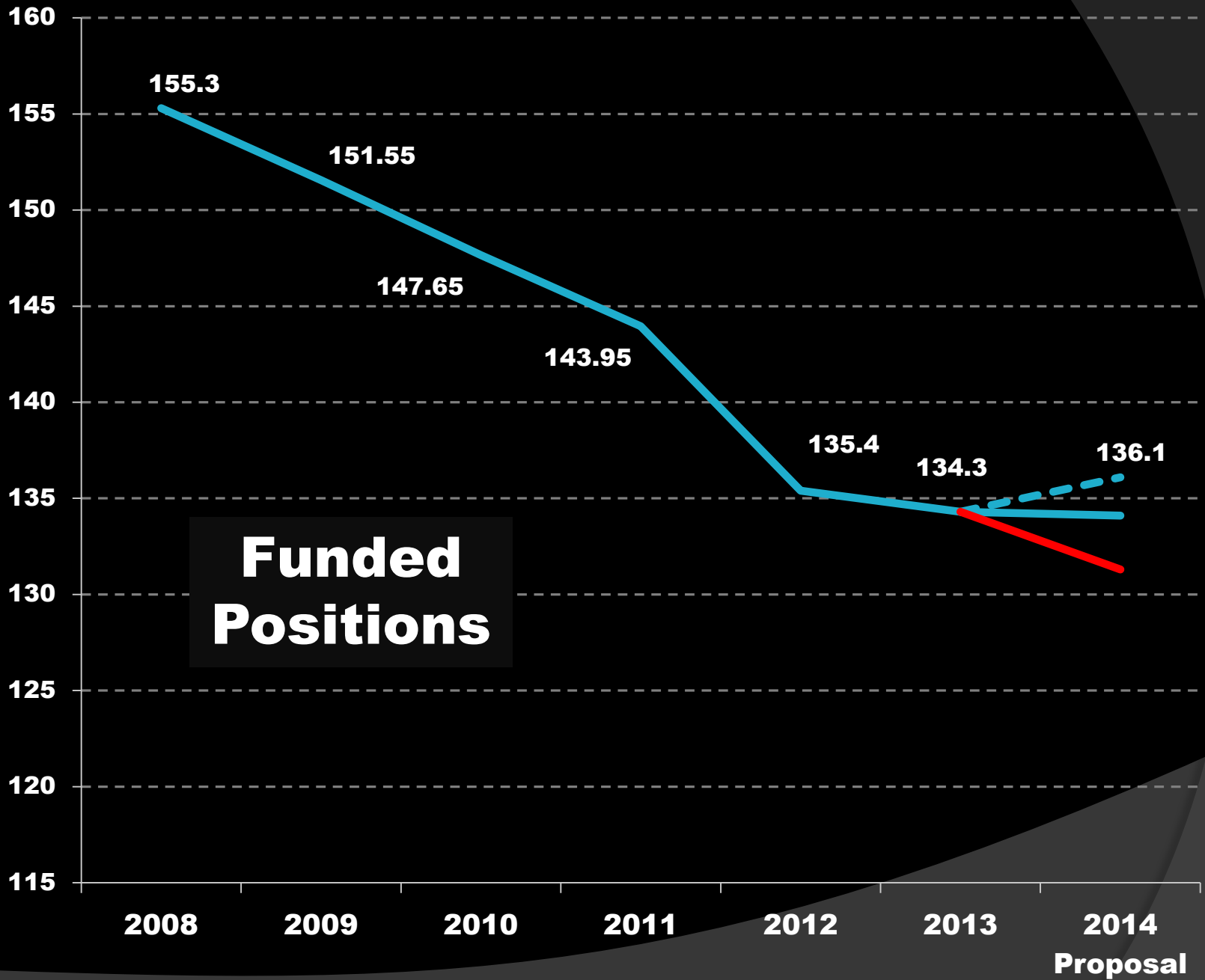
- **Public Health Planner—Health Policy Analyst**
- **Public Health Planner--Food Security and Poverty Specialist**
- **Public Health Analyst**

## **Joint Positions:**

- **Public Health/Transportation Planner**
- **Living Streets Project Manager**







# 2014 Operating Budget Timeline

