



Legislation Text

File #: 10365, **Version:** 1

Fiscal Note

The 2008 Public Health Operating Budget will be amended as noted in the resolution. There is no anticipated impact upon cost controls or the tax levy.

Title

Amending the 2008 Public Health Operating Budget to allow for the carry forward and expenditure of 2007 grants.

Body

WHEREAS January 1, 2008 marked the official merger of these two agencies and the creation of Public Health-Madison and Dane County;

WHEREAS the Dane County Division of Public Health and the Madison Department of Public Health received grant funding in 2007 and did not use all of those funds in 2007;

WHEREAS these grants include terms that allow the carry forward of unused funds to the following year;

NOW THEREFORE these funds are carried forward to the 2008 Public Health Operating Budget as follows:

Emergency Preparedness

WHEREAS at the end of 2007 Dane County Division of Public Health had unspent emergency preparedness grant funding totaling \$128,147 and the Madison Department of Public Health had \$55,519;

WHEREAS unspent 2007 emergency preparedness funds are to be applied to emergency preparedness planning in 2008;

WHEREAS South Central Wisconsin Public Health Preparedness Consortium #10 is distributing funds to their member agencies, allocating \$61,160 to Public Health-Madison and Dane County for emergency preparedness;

THEREFORE BE IT RESOLVED that the 2008 Operating Budget for Public Health-Madison and Dane County is amended by the following amounts:

UA77-73214-776200-00-0000000-00000000-77640071 State Grants (\$204,203)
UA77-79425-776200-00-0000000-00000000-77810071 State Grants (\$39,338)
UA77-73214-776200-00-0000000-00000000-77642081 State Grants (\$1,295)
UA77-54901-776200-00-0000000-00000000-77640071 Other Services General \$81,612
UA77-55510-776200-00-0000000-00000000-77640071 General Work Supplies \$163,224

Well Woman Program

WHEREAS the Well Woman program has \$2,317 in remaining 2007 grant funds in the Treatment Access Fund;

WHEREAS the funds remaining are from the Susan G. Komen Breast Cancer Foundation and designated to be spend on breast cancer services in the first quarter of 2008;

THEREFORE BE IT RESOLVED that the 2008 Operating Budget for Public Health-Madison and Dane County is amended by the following amounts:

UA77-78520-775422-00-0000000-00000000-77542081 Foundation Grants (\$2,317)
UA77-54901-775422-00-0000000-00000000-77542081 Other Services General \$2,317

South Central Wisconsin Public Health Preparedness Consortium #10

WHEREAS Public Health-Madison and Dane County is the fiscal agent for South Central Wisconsin Public Health Preparedness Consortium #10;

WHEREAS South Central Wisconsin Public Health Preparedness Consortium #10 has \$216,762 in remaining 2007 grant funds

THEREFORE BE IT RESOLVED that the 2008 Operating Budget for Public Health-Madison and Dane County is amended by the following amounts:

UA77-73214-778100 State Grants (\$216,762)
UA77-57900-778100 Consortium Payments \$216,762

Tobacco

WHEREAS the Tobacco program has \$60,495 remaining in 2007 grant funds;

THEREFORE BE IT RESOLVED that the 2008 Operating Budget for Public Health-Madison and Dane County is amended by the following amounts:

UA77-73214-774510-00-0000000-00000000-77450071 State Grants (\$60,495)
UA77-78890-774510 Other Revenue (\$973)
UA77-51110-774510-00-0000000-00000000-77450071 Permanent Salaries \$44,000
UA77-52000-774510-00-0000000-00000000-77450071 Benefits \$17,468

Tuberculosis Isolation

WHEREAS Public Health-Madison and Dane County created a fund to support people with active tuberculosis who need temporary support;

WHEREAS funds were received from local health care institutions to support the Tuberculosis Isolation Fund;

WHEREAS, there was \$2,500 in unspent funds remaining at the end of 2007

THEREFORE BE IT RESOLVED that the 2008 Operating Budget for Public Health-Madison and Dane County is amended by the following amounts:

UA77-54901-773450 TB Support Services-Purchased Services\$1500
UA77-55510-773450 TB Support Services--Supplies \$1,000
UA77-58540-773450 Private Donations (increase) (\$2,500)

Social Capital

WHEREAS Public Health-Madison and Dane County has developed an emergency preparedness program

that focuses on improving the relationships and networks that serves as the primary base for a community's response to an emergency;

WHEREAS Public Health-Madison and Dane County received a grant from the National Association of County and City Health Officials (NACCHO);

THEREFORE BE IT RESOLVED that the 2008 Operating Budget for Public Health-Madison and Dane County is amended by the following amounts:

UA77-78890-775520-00-0000000-00000000-77559081 Other Revenue (increase) (\$8,950)
UA77-55130-775520-00-0000000-00000000-77559081 Printing \$1,500
UA77-55510-775520-00-0000000-00000000-77559081 General Work Supplies \$950
UA77-55170-775520-00-0000000-00000000-77559081 Safety Supplies \$700
UA77-55140-775520-00-0000000-00000000-77559081 Postage \$100
UA77-55540-775520-00-0000000-00000000-77559081 Food and Beverage \$1,200
UA77-54950-775520-00-0000000-00000000-77559081 Consulting Services \$4,000
UA77-54967-775520-00-0000000-00000000-77559081 Memberships \$500

Well and Septic Grant Program

WHEREAS Dane County ordinance has established a grant program for the replacement of failing wells and septic systems (Dane County Code of Ordinances, Sections 46.40 and 46.42);

WHEREAS Public Health-Madison and Dane County will assume responsibility for administering this program;

WHEREAS \$10 is set aside for the grant program each Triannual Maintenance renewal fee of \$26 is received (Dane County Code of Ordinances, Section 46.40);

WHEREAS this grant program has a current balance of \$185,804;

BE IT FURTHER RESOLVED that the Public Health-Madison and Dane County 2008 Operating Budget is hereby amended to allow for the issuance of 40 grants of up to \$350 to eligible owners for the replacement of malfunctioning wells as provided in Section 46.42 of the Dane County Code of Ordinance and 90 grants of \$750 to eligible owners for the replacement of septic systems as provided in Section 46.40 of the Dane County Code of Ordinance. For 2008, it is estimated that a total of \$81,500 will be granted.

UA77-57900-774321 Grants \$81,500
UA77-78890-774321 Well Replacement Fund (\$81,500)