



Legislation Text

File #: 14361, Version: 1

Fiscal Note

The 2009 Public Health Operating Budget will be amended as noted. There is no anticipated impact upon cost controls or the tax levy. Approval of this resolution will require a two-thirds majority.

Title

Amending the 2009 Public Health Operating Budget to allow for the carry-forward and expenditure of 2008 grants and designated donations.

Body

WHEREAS Public Health-Madison and Dane County received grant funding and the donation of designated funds in 2008 and did not use all of those funds in 2008;

NOW THEREFORE, these funds are carried forward to the 2009 Operating Budget as follows:

Give Kids a Smile

WHEREAS Public Health-Madison and Dane County operates a program to link school-age children needing comprehensive dental care with local dentists who are willing to provide these services at no charge;

WHEREAS three private donations were received in late 2008 designated for Give Kids a Smile;

NOW THEREFORE BE IT RESOLVED that the 2009 Operating Budget for Public Health-Madison and Dane County is amended by the following amounts:

UA77-78890-775640-00-0000000-00000000-77566091	Other Revenue	(\$11,200)
UA77-51200-775640-00-0000000-00000000-77566091	Hourly Salaries	\$5,000
UA77-52000-775640-00-0000000-00000000-77566091	Benefits	\$550
UA77-54950-775640-00-0000000-00000000-77566091	Consulting Services	\$2,000
UA77-54963-775640-00-0000000-00000000-77566091	Interpreters	\$2,500
UA77-54977-775640-00-0000000-00000000-77566091	Transportation	\$1,150

Emergency Preparedness/Pandemic Planning

WHEREAS Public Health-Madison and Dane County had unspent grant funding for pandemic planning totaling \$33,359.90 that was not used in 2008;

WHEREAS unspent pandemic planning funds are to be applied to pandemic planning in 2009;

NOW THEREFORE BE IT RESOLVED that the 2009 Operating Budget for Public Health-Madison and Dane County is amended by the following amounts:

UA77-73214-776200-00-0000000-00000000-77642081	State Health Grants	(\$33,360)
UA77-55510-776200-00-0000000-00000000-77642081	General Work Supplies	\$33,360

First Breath

WHEREAS Public Health-Madison and Dane County had unspent funds remaining from the 2008 First Breath

grant to promote smoking cessation in pregnant women;

WHEREAS unspent funds may be applied to activities in 2009;

NOW THEREFORE BE IT RESOLVED that the 2009 Operating Budget for Public Health-Madison and Dane County is amended by the following amounts:

UA77-78540-775311	Unearned Revenue	(\$75)
UA77-55510-775311	General Work Supplies	\$75

Well Woman Program Treatment Access Fund

WHEREAS the grant from the Susan G. Komen Foundation for the Cure grant to Public Health-Madison and Dane County Well Woman Well program is for the term April 1, 2008 through March 31, 2009;

WHEREAS \$60,160 remained in the Treatment Access Fund to be spent on breast and cervical screening and support services;

NOW THEREFORE BE IT RESOLVED that the 2009 Operating Budget for Public Health-Madison and Dane County is amended by the following amounts:

UA77-78540-775422-00-0000000-00000000-77542081	Private Donations	(\$60,160)
UA77-51100-775422-00-0000000-00000000-77542081	Permanent Salary	\$1,626
UA77-51200-775422-00-0000000-00000000-77542081	Hourly wages	\$4,155
UA77-52000-775422-00-0000000-00000000-77542081	Benefits	\$1,090
UA77-54620-775422-00-0000000-00000000-77542081	Mileage	\$234
UA77-54640-775422-00-0000000-00000000-77542081	Training/Travel	\$1,994
UA77-54673-775422-00-0000000-00000000-77542081	Medical Services	\$41,713
UA77-54977-775422-00-0000000-00000000-77542081	Transportation (Client)	\$342
UA77-54910-775422-00-0000000-00000000-77542081	Advertising	\$3,000
UA77-55120-775422-00-0000000-00000000-77542081	Subscription/Books	\$66
UA77-55130-775422-00-0000000-00000000-77542081	Reproduction/Copy	\$2,400
UA77-55510-775422-00-0000000-00000000-77542081	General Work Supplies	\$3,540

Well and Septic Grant Program

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

WHEREAS Public Health-Madison and Dane County has assumed responsibility for administering this program;

WHEREAS \$10 from each Triannual Maintenance renew fee of \$26 that is received is set aside for the grant program;

WHEREAS the grant fund has a current balance of \$129,324;

NOW THEREFORE BE IT RESOLVED that the 2009 Operating Budget for Public Health-Madison and Dane County is amended to allow for the issuance of 60 grants of up to \$350 to eligible owners for the replacement of malfunctioning wells as outlined in Section 46.43 of the Dane County Code of Ordinance (\$21,000);

BE IT FURTHER RESOLVED that the 2009 Operating Budget for Public Health-Madison and Dane County is

amended to allow for the issuance of 120 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 (\$90,000);

BE IT FINALLY RESOLVED that the 2009 Operating Budget for Public Health-Madison and Dane County is amended by the following amounts:

UA77-57900-774321 Grants	(\$129,324)
UA77-78890-774321 Well Replacement Fund	(\$129,324)

Breast Feeding Symposium

WHEREAS Public Health-Madison and Dane County conducts a breast feeding symposium each year for health care professionals;

WHEREAS Public Health-Madison and Dane County received donations from local health organization designated for the breast feeding symposium;

WHEREAS there was a balance at the end of 2008 of \$730;

NOW THEREFORE BE IT RESOLVED that the 2009 Operating Budget for Public Health-Madison and Dane County is amended by the following amounts:

UA77-78890-775320 Other Revenue	(\$730)
UA77-54510-775320 Property Rental	\$730

Hmong Healthy Living

WHEREAS the term of the grant from the American Heart Association, Midwest Affiliate for the Hmong Health Living Project is July 1, 2008 through June 30, 2009;

WHEREAS there was balance of \$3,195 remaining on December 31, 2008;

NOW THEREFORE BE IT RESOLVED that the 2009 Operating Budget for Public Health-Madison and Dane County is amended by the following amounts:

UA77-78540-775410-00-0000000-00000000-77546081 Private Donations	(\$3,195)
UA77-55510-775410-00-0000000-00000000-77546081 General Work Supplies	\$2,145
UA77-55540-775410-00-0000000-00000000-77546081 Food and Beverages	\$700
UA77-55130-775410-00-0000000-00000000-77546081 Reproduction/Fast Copy	\$350

Tobacco

WHEREAS Public Health-Madison and Dane County received a grant in 2008 from the Wisconsin Department of Health and Family Services for Tobacco Prevention;

WHEREAS there is \$23,320 remaining from the 2008 grant and this can be carried forward into 2009;

NOW THEREFORE BE IT RESOLVED that that the 2009 Operating Budget for Public Health-Madison and Dane County is amended by the following amounts:

UA77-73214-77410-00-0000000-00000000-77450081 State Health Grants	(\$23,320)
UA77-51110-77410-00-0000000-00000000-77450081 Permanent Salary	\$18,000

UA77-52000-77410-00-0000000-00000000-77450081 Benefits \$5,320

Licensed Establishment Program

WHEREAS Public Health-Madison and Dane County received a private donation designated for program development in the Department's Licensed Establishment program,

WHEREAS these funds were not expended in 2008,

NOW THEREFORE BE IT RESOLVED that the 2009 Operating Budget for Public Health-Madison and Dane County is amended by the following amounts:

UA77-78540-777100 Private Donations	(\$4,900)
UA77-55510-777100 General Work Supplies	\$4,900

Encumbered Funds

WHEREAS Public Health-Madison and Dane County has encumbered funds to cover the costs of expenses incurred in 2008, but where the billing process was not completed so that these bills could be paid in 2008,

NOW THEREFORE BE IT RESOLVED that the 2009 Operating Budget for Public Health-Madison and Dane County is amended by the following amounts:

UA77-55510-776200-00-0000000-00000000-77640071	General Work Supplies	\$42,458
UA77-73214-776200-00-0000000-00000000-77640071	State Health Grants	(\$42,458)
UA77-55156-776200-00-0000000-00000000-77640081	Computer Software	\$28,065
UA77-73214-776200-00-0000000-00000000-77640081	State Health Grants	(28,065)
UA77-79999-774217	Encumbered Capital Outlay	(\$19,480)
UA77-58535-774217	Lab Equipment	\$19,480