

Public Health

Agency Overview

Agency Mission

The mission of Public Health Madison and Dane County (PHMDC) is to work with the community to enhance, protect, and promote the health of the environment and the well being of all people.

Agency Overview

The agency is a joint venture between the City of Madison and Dane County responsible for promoting wellness, preventing disease and fostering a healthful environment. The goal of PHMDC is to reduce the incidence and prevalence of death and disease. Funding for Public Health is divided between the City and Dane County based on equalized value.

2018 Budget Highlights

The 2018 Adopted Budget:

- Jointly funds \$8.7 million net of revenues received from grants and fees. The City levy support is \$3.85 million (44%); County general purpose revenue is \$4.85 million (56%).
- Assumes utilizing \$2.0 million of unassigned fund balance. The current unassigned fund balance exceeds the goal stated in the Intergovernmental Agreement (5% of the annual operating budget).
- Increases salaries by 1.25% (\$149,200). The City's share of this increase is \$65,976.
- Fully funds City of Madison contracts that include:
 - Access Community Health Center (\$188,000);
 - Safe Communities Coalition (\$20,000);
 - Heroin/Opiates Poisoning Initiative (\$78,276);
 - Equity tools (\$10,000);
 - Wellness initiatives (\$10,000);
 - Aids Resource Center of Wisconsin (\$27,394);
 - Violence Prevention (\$10,000). Public Health will reallocate 2.0 FTE positions in support of this effort. Common Council Operating Budget Amendment #5 reduced the funding from \$250,000 to \$10,000 and stipulates that upon adoption of a Violence Prevention comprehensive plan by Common Council the Council will consider an amendment to support implementation.

Public HealthFunction: **Public Safety & Health***Budget Overview***Budget by Service (All Funds)**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue						
Administration	(1,619,363)	(2,145,463)	(2,215,186)	(2,866,648)	(2,717,156)	(2,717,157)
Animal Services	(514,064)	(244,500)	(244,500)	(244,500)	(244,500)	(244,500)
Community Health	(4,746,177)	(6,752,089)	(6,666,925)	(4,730,081)	(4,739,104)	(4,739,104)
Emergency Response Planning	(322,072)	(240,452)	(240,452)	(247,648)	(247,648)	(247,648)
Environmental Protection	(900,097)	(601,150)	(628,533)	(1,919,543)	(1,919,543)	(1,919,543)
Laboratory	(546,578)	(103,337)	(122,167)	(307,223)	(307,223)	(307,223)
Licensed Establishments	(2,625,154)	(2,007,404)	(2,018,304)	(2,009,257)	(2,009,257)	(2,009,257)
Policy Programming & Evaluation	(807,701)	(209,315)	(234,397)	(781,292)	(781,292)	(781,292)
Total Revenue	\$ (12,081,206)	\$ (12,303,710)	\$ (12,370,465)	\$ (13,106,192)	\$ (12,965,723)	\$ (12,965,724)
Expense						
Administration	4,650,960	3,156,417	4,889,422	3,113,086	3,065,516	3,065,516
Animal Services	999,585	1,054,153	1,023,144	1,060,895	1,060,104	1,060,104
Community Health	6,410,563	8,627,657	6,567,813	7,770,376	7,760,699	7,760,699
Emergency Response Planning	316,863	157,311	216,057	180,562	180,562	180,562
Environmental Protection	769,184	1,043,367	590,998	1,302,819	1,302,367	1,302,367
Laboratory	767,111	845,340	790,419	857,782	853,011	853,011
Licensed Establishments	1,606,623	425,211	1,633,826	1,621,110	1,619,304	1,619,304
Policy Programming & Evaluation	1,353,582	1,502,231	1,166,762	1,361,629	1,602,224	1,362,224
Total Expense	\$ 16,874,472	\$ 16,811,686	\$ 16,878,441	\$ 17,268,259	\$ 17,443,787	\$ 17,203,787
Net General Fund	\$ 4,793,266	\$ 4,507,976	\$ 4,507,976	\$ 4,162,067	\$ 4,478,064	\$ 4,238,063

Budget by Fund & MajorFund: **Public Health Madison Dane**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue						
Intergovernmental Revenues	(8,098,681)	(8,139,681)	(7,955,553)	(7,506,474)	(7,443,339)	(7,443,340)
Charges for Services	(882,252)	(699,013)	(702,835)	(815,426)	(815,426)	(815,426)
Licenses & Permits	(2,452,355)	(2,219,304)	(2,465,989)	(2,198,857)	(2,198,857)	(2,198,857)
Investments & Contributions	(345,646)	(362,473)	(363,690)	(279,626)	(279,626)	(279,626)
Misc Revenue	(2,274)	(11,500)	(10,660)	(4,500)	(4,500)	(4,500)
Other Finance Source	(300,000)	(846,494)	(846,494)	(2,077,334)	(2,000,000)	(2,000,000)
Transfer In	-	(25,245)	(25,245)	(223,975)	(223,975)	(223,975)
Total Revenue	\$ (12,081,206)	\$ (12,303,710)	\$ (12,370,465)	\$ (13,106,192)	\$ (12,965,723)	\$ (12,965,724)
Expense						
Salaries	9,188,347	10,005,635	8,929,744	10,139,684	10,090,195	10,090,195
Benefits	4,037,850	3,984,564	3,610,414	4,244,800	4,244,823	4,244,823
Supplies	529,643	384,925	433,199	432,142	432,142	432,142
Purchased Services	2,140,428	2,275,886	2,490,968	2,201,150	2,409,797	2,169,797
Debt & Other Financing	953,554	166,800	1,430,241	166,800	183,147	183,147
Inter Departmental Charges	59,354	188,876	188,876	83,683	83,683	83,683
Inter Departmental Billing	(45,461)	(205,000)	(205,000)	-	-	-
Transfer Out	10,758	10,000	-	-	-	-
Total Expense	\$ 16,874,472	\$ 16,811,686	\$ 16,878,441	\$ 17,268,259	\$ 17,443,787	\$ 17,203,787
Net General Fund	\$ 4,793,266	\$ 4,507,976	\$ 4,507,976	\$ 4,162,067	\$ 4,478,064	\$ 4,238,063

Public Health

Function: Public Safety & Health

Service Overview

Service: Administration

Service Description

This service provides overall leadership and administrative support for Public Health. The goal of this service is to create systems and processes for administrative functions.

2018 Planned Activities

- Create and implement a system to increase transparency, understanding, and communication of the budget to Public Health management and staff.
- Develop a reporting system and monitor progress toward Strategic Plan goals.
- Manage public health accreditation.
- Use data to increase prevention efforts in areas that have bite calls and/or low license numbers.
- Create and implement a department communications plan to support a culture of clear and inclusive communications, public relations, and community engagement.
- Implement and evaluate an agency-wide health and racial equity plan.
- Develop a Workplace Culture Plan integrating the results of health and racial equity work plan assessments.

Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue	(1,619,363)	(2,145,463)	(2,215,186)	(2,866,648)	(2,717,156)	(2,717,157)
Expense	4,650,960	3,156,417	4,889,422	3,113,086	3,065,516	3,065,516
Net Service Budget	\$ 3,031,597	\$ 1,010,954	\$ 2,674,236	\$ 246,438	\$ 348,360	\$ 348,359

Service: Animal Services

Service Description

This service is responsible for enforcing animal-related laws, educating the public about responsible animal ownership, and providing pickup services for the stray, abandoned, impounded, injured, and orphaned animals of Madison and Dane County. The goals of this service are to respond to all animal related complaints in a timely fashion with priority given to those with the greatest impact on animal welfare, public health and safety. The service also seeks to minimize the risk of rabies in the community by facilitating testing, enforcing quarantine orders, and public education.

2018 Planned Activities

- Analyze data from the Law Enforcement Records Management System to provide information on bites, citations and other animal related issues.
- Use data to increase prevention efforts in areas that have bite calls and/or low license numbers.

Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue	(514,064)	(244,500)	(244,500)	(244,500)	(244,500)	(244,500)
Expense	999,585	1,054,153	1,023,144	1,060,895	1,060,104	1,060,104
Net Service Budget	\$ 485,521	\$ 809,653	\$ 778,644	\$ 816,395	\$ 815,604	\$ 815,604

Public Health

Function: Public Safety & Health

Service Overview

Service: Community Health

Service Description

This service is made up of the following program areas: Outbreak Management — including investigations of communicable disease; The Women, Infants, and Children Supplemental Nutrition Program (WIC); Health Promotion; and Chronic Disease Prevention. The goals of this service are to minimize the impact and incidence of infectious disease; support evidence-based programs and policies for infants, children and their caregivers; and to ensure everyone has the ability to choose if and when to get pregnant.

2018 Planned Activities

- Increase partner follow-up services and implement up-stream strategies to reduce sexually transmitted infections by utilizing a policy, systems and environmental approach.
- Increase enrollment in home visiting programs assuring healthy outcomes by providing support to families in achieving healthy pregnancies, becoming knowledgeable and responsible first-time parents, and providing their babies with the best possible start to life.
- Implement coalition action plans with specific strategies and objectives to improve sexual and reproductive health.
- Integrate health and racial equity program strategies to better support those affected and most at risk of infectious disease.
- Design and initiate programming focused on reducing the fetal and infant mortality rate.

Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue	(4,746,177)	(6,752,089)	(6,666,925)	(4,730,081)	(4,739,104)	(4,739,104)
Expense	6,410,563	8,627,657	6,567,813	7,770,376	7,760,699	7,760,699
Net Service Budget	\$ 1,664,385	\$ 1,875,568	\$ (99,112)	\$ 3,040,295	\$ 3,021,595	\$ 3,021,595

Service: Emergency Response Planning

Service Description

This service plans for the initiation of response activities for emergencies or disasters. This is done in conjunction with existing emergency operations, plans, procedures, guidelines, resources, assets and incident management systems. The goals of this service are to engage the three main preparedness capabilities (Community Preparedness, Community Recovery, and Information Management) as a framework for strengthening emergency preparedness plans and systems within Public Health, Madison, and Dane County.

2018 Planned Activities

- Review the Public Health capability planning guide to identify gaps and corrective plans from each of the main capabilities.
- Engage in local and regional emergency preparedness exercises and partner meetings.
- Develop a new Public Health Preparedness Plan using a standardized plan template provided by the State of Wisconsin that will clarify roles and responsibilities for the community and response partners and improve response coordination.
- Execute a community engagement plan soliciting feedback regarding disaster response.
- Develop response plans for chemical, biological, radiological, nuclear, and explosive threats.

Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue	(322,072)	(240,452)	(240,452)	(247,648)	(247,648)	(247,648)
Expense	316,863	157,311	216,057	180,562	180,562	180,562
Net Service Budget	\$ (5,209)	\$ (83,141)	\$ (24,395)	\$ (67,086)	\$ (67,086)	\$ (67,086)

Public Health

Function: Public Safety & Health

Service Overview

Service: Environmental Protection

Service Description

This service protects environmental health for the City of Madison. The service goal is to provide protection by conducting septic inspections and environmental epidemiology.

2018 Planned Activities

- Continue West Nile Virus control and radon protection.
- Work toward the removal of steel septic tanks in Dane County, which historically have high failure rates (that leads to groundwater contamination) and are no longer permitted to be installed.
- Identify strategies that will assist in gaining compliance with wells that violate the Transient Non Community standards.

Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue	(900,097)	(601,150)	(628,533)	(1,919,543)	(1,919,543)	(1,919,543)
Expense	769,184	1,043,367	590,998	1,302,819	1,302,367	1,302,367
Net Service Budget	\$ (130,913)	\$ 442,217	\$ (37,536)	\$ (616,724)	\$ (617,176)	\$ (617,176)

Service: Laboratory

Service Description

This service provides sample collection, analysis, interpretation and advice on environmental sample quality; responds to environmental spills and hazardous materials releases; and collaborates with other governmental agencies on environmental projects. The goals of the service are to assure adequate water quality and regulatory testing compliance for municipal water customers and private well testing and consultation for home owners in solving water quality problems; to provide reporting of lake and shoreline waters for chemical and microbiological indicators; monitor discharges of chemicals from local industries and maintain permits for the facilities; monitor lakes and rivers to evaluate trends and changes in water quality and address special issues, such as road salt; assure compliance with Wisconsin Administrative Code Chapter NR 507 mandate of environmental monitoring for five closed landfills to prevent contaminant migration out of the landfills to drinking water and surface water resources; and to assure compliance with the State storm water regulation mandates.

2018 Planned Activities

- Continue to monitor activities and surveillance and work with City, County, academic and community partners evaluating strategies to improve water quality programs.
- Work with City Engineering on any program changes for the landfill program.
- Through the Saltwise organization, be the lead agency for the certification of commercial salt applicators in the County.
- Increase environmental awareness to reduce contaminant release.

Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue	(546,578)	(103,337)	(122,167)	(307,223)	(307,223)	(307,223)
Expense	767,111	845,340	790,419	857,782	853,011	853,011
Net Service Budget	\$ 220,533	\$ 742,003	\$ 668,252	\$ 550,559	\$ 545,788	\$ 545,788

Public Health

Function: Public Safety & Health

Service Overview

Service: Licensed Establishments

Service Description

This service inspects all restaurants, retail food stores, school food programs, public pools, hotels, motels, Bed and Breakfasts, recreational educational camps, campgrounds, body art establishments and mobile home parks in Madison and Dane County. The goal of this service is to provide a highly effective and responsive program for the regulation of food establishments.

2018 Planned Activities

- Continue to refine the timeline and action plan for meeting the criteria listed in the nine Retail Program Standards for the next four years.
- Meet the criteria in at least one additional standard listed in the Retail Program Standards.
- Continue to identify and license short term rentals hosts, generating up to 200 new licenses.
- Utilize a potential FDA grant to complete a baseline risk factor survey with food establishments.

Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue	(2,625,154)	(2,007,404)	(2,018,304)	(2,009,257)	(2,009,257)	(2,009,257)
Expense	1,606,623	425,211	1,633,826	1,621,110	1,619,304	1,619,304
Net Service Budget	\$ (1,018,531)	\$ (1,582,193)	\$ (384,478)	\$ (388,147)	\$ (389,953)	\$ (389,953)

Service: Policy Programming & Evaluation

Service Description

This service acts as the technical assistance branch of the Public Health Department. This service provides program planning, surveillance and analysis, research, and evaluation of Public Health programming. The goals of the service are to ensure the health of the community by collaborating across sectors to support policy, systems, and support environmental change addressing factors contributing to death, disease, and health inequities. The service achieves this goal by providing technical assistance for program planning, evaluation, data analysis, surveillance, and policy analysis.

2018 Planned Activities

- Work with Madison Fire Department (MFD) and Dane County Emergency Management Services (EMS) to review high-use EMS cases, identifying pathways to prevent reliance on MFD and EMS for non-emergency situations.
- Partner with the Rebalanced Life Wellness Association to offer preventative oral health screenings.
- Build protocols to consistently refer individuals presenting to the Emergency Room for non-traumatic dental needs to be connected with a dental home.
- Provide technical assistance to Safe Communities Madison-Dane County to implement community-wide evidence-based substance abuse prevention strategies to reduce the harm caused by prescription drug abuse and misuse.
- Assist the Madison Police Department and Dane County Human Services to pilot a diversion program to direct individuals with low-level criminal offenses to treatment versus the criminal justice system.
- Continue a partnership with the City of Madison Parks to incorporate health into Parks and Open Space Planning.

Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue	(807,701)	(209,315)	(234,397)	(781,292)	(781,292)	(781,292)
Expense	1,353,582	1,502,231	1,166,762	1,361,629	1,602,224	1,362,224
Net Service Budget	\$ 545,882	\$ 1,292,916	\$ 932,365	\$ 580,337	\$ 820,932	\$ 580,932

Public Health

Function: Public Safety & Health

Line Item Detail

Agency Primary Fund: Public Health Madison Dane

Intergovernmental Revenues

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Federal Revenues Operating	(1,846,213)	(1,919,129)	(1,967,026)	(2,057,993)	(2,057,993)	(2,057,993)
State Revenues Operating	(345,613)	(325,237)	(380,237)	(323,389)	(323,389)	(323,389)
Payment for Muni Service	(23,995)	(258,000)	25	(209,000)	(209,000)	(209,000)
Local Revenues Operating	(28,078)	(30,310)	(30,310)	(30,000)	(30,000)	(30,000)
Local Revenues Capital	-	(29,000)	-	(24,000)	(24,000)	(24,000)
Other Unit of Gov Rev Op	(5,854,782)	(5,578,005)	(5,578,005)	(4,862,092)	(4,798,957)	(4,798,958)
TOTAL	\$ (8,098,681)	\$ (8,139,681)	\$ (7,955,553)	\$ (7,506,474)	\$ (7,443,339)	\$ (7,443,340)

Charges for Service

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Reproduction Services	(2,136)	-	(3,837)	-	-	-
Well & Sanitation Services	-	(461,601)	-	(576,451)	(576,451)	(576,451)
Lab Fees	(240,800)	(42,092)	(42,092)	(45,248)	(45,248)	(45,248)
Clinic Fees	(226,268)	(91,500)	(266,004)	(66,300)	(66,300)	(66,300)
Inspect & Reinspect Fees	(63,855)	(70,600)	(75,500)	(92,900)	(92,900)	(92,900)
Reimbursement Of Expense	(809)	(32,400)	(21,588)	(34,050)	(34,050)	(34,050)
Application Fees	(348,383)	(600)	(293,814)	(477)	(477)	(477)
Utility Fee	-	(220)	-	-	-	-
TOTAL	\$ (882,252)	\$ (699,013)	\$ (702,835)	\$ (815,426)	\$ (815,426)	\$ (815,426)

Licenses & Permits

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Animal Licenses	(243,000)	(244,500)	(244,500)	(244,500)	(244,500)	(244,500)
Clerks Licenses	(1,919,335)	(1,936,804)	(1,936,804)	(1,916,357)	(1,916,357)	(1,916,357)
Other Licenses	(20,725)	-	-	-	-	-
Other Permits	(269,295)	(38,000)	(284,685)	(38,000)	(38,000)	(38,000)
TOTAL	\$ (2,452,355)	\$ (2,219,304)	\$ (2,465,989)	\$ (2,198,857)	\$ (2,198,857)	\$ (2,198,857)

Investments & Contributions

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Contributions & Donations	(345,646)	(362,473)	(363,690)	(279,626)	(279,626)	(279,626)
TOTAL	\$ (345,646)	\$ (362,473)	\$ (363,690)	\$ (279,626)	\$ (279,626)	\$ (279,626)

Misc Revenue

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Miscellaneous Revenue	(2,274)	(11,500)	(10,660)	(4,500)	(4,500)	(4,500)
TOTAL	\$ (2,274)	\$ (11,500)	\$ (10,660)	\$ (4,500)	\$ (4,500)	\$ (4,500)

Other Finance Sources

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
General Obligation Bond Alloc	(300,000)	-	-	-	-	-
Fund Balance Applied	-	(846,494)	(846,494)	(2,077,334)	(2,000,000)	(2,000,000)
TOTAL	\$ (300,000)	\$ (846,494)	\$ (846,494)	\$ (2,077,334)	\$ (2,000,000)	\$ (2,000,000)

Transfer In

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Transfer In From Other Restric	-	(2,000)	(2,000)	(199,730)	(199,730)	(199,730)
Transfer In From Water	-	(23,245)	(23,245)	(24,245)	(24,245)	(24,245)
TOTAL	\$ -	\$ (25,245)	\$ (25,245)	\$ (223,975)	\$ (223,975)	\$ (223,975)

Public HealthFunction: **Public Safety & Health***Line Item Detail***Agency Primary Fund: Public Health Madison Dane****Salaries**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Permanent Wages	9,042,812	9,875,888	8,810,846	10,325,970	10,475,170	10,475,170
Salary Savings	-	(199,614)	-	(204,486)	(403,175)	(403,175)
Pending Personnel	-	199,061	-	-	-	-
Compensated Absence	261	-	-	-	-	-
Hourly Wages	133,497	112,100	112,100	-	-	-
Overtime Wages Permanent	-	18,200	6,798	18,200	18,200	18,200
Overtime Wages Hourly	11,777	-	-	-	-	-
TOTAL	\$ 9,188,347	\$ 10,005,635	\$ 8,929,744	\$ 10,139,684	\$ 10,090,195	\$ 10,090,195

Benefits

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Benefit Savings	-	(71,624)	-	-	-	-
Unemployment Benefits	633	-	797	3,300	3,300	3,300
Health Insurance Benefit	1,887,678	2,299,915	1,854,726	2,344,857	2,344,913	2,344,913
Dental Insurance Benefit	174,187	201,800	158,006	189,786	189,786	189,786
Life Insurance Benefit	3,340	3,819	2,995	2,781	2,781	2,781
Wage Insurance Benefit	8,125	8,392	7,168	5,819	5,819	5,819
Health Insurance Retiree	383,173	-	253,660	-	-	-
WRS	731,518	745,641	682,153	803,840	803,818	803,818
WRS-Prior Service	-	32,924	-	-	-	-
FICA Medicare Benefits	694,458	763,697	650,894	770,168	770,157	770,157
Tuition	835	-	15	-	-	-
Licenses & Certifications	3,640	-	-	-	-	-
Workers Compensation	150,262	-	-	124,249	124,249	124,249
TOTAL	\$ 4,037,850	\$ 3,984,564	\$ 3,610,414	\$ 4,244,800	\$ 4,244,823	\$ 4,244,823

Supplies

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Purchasing Card Unallocated	585	-	-	-	-	-
Office Supplies	15,748	15,925	14,582	15,300	15,300	15,300
Copy Printing Supplies	27,741	33,400	25,248	37,112	37,112	37,112
Furniture	83,399	50,000	52,801	50,700	50,700	50,700
Hardware Supplies	140,063	71,500	71,500	62,635	62,635	62,635
Software Lic & Supplies	50,749	500	40,588	33,925	33,925	33,925
Postage	15,075	16,500	16,500	16,536	16,536	16,536
Program Supplies	-	-	11,000	-	-	-
Books & Subscriptions	3,101	3,950	2,005	4,050	4,050	4,050
Work Supplies	48,351	76,915	69,498	65,749	65,749	65,749
Janitorial Supplies	-	-	2,065	2,400	2,400	2,400
Lab And Photo Supplies	82,404	70,000	70,000	81,940	81,940	81,940
Medical Supplies	46,237	37,500	40,507	53,900	53,900	53,900
Uniform Clothing Supplies	59	900	1,663	800	800	800
Food And Beverage	3,134	2,840	7,840	2,100	2,100	2,100
Machinery And Equipment	12,995	-	7,404	-	-	-
Equipment Supplies	-	4,995	-	4,995	4,995	4,995
TOTAL	\$ 529,643	\$ 384,925	\$ 433,199	\$ 432,142	\$ 432,142	\$ 432,142

Public HealthFunction: **Public Safety & Health***Line Item Detail***Agency Primary Fund: Public Health Madison Dane****Purchased Services**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Natural Gas	3,988	9,500	6,162	4,900	4,900	4,900
Electricity	38,339	49,000	49,000	50,116	50,116	50,116
Water	691	1,500	640	600	600	600
Sewer	721	500	693	750	750	750
Telephone	21,479	30,522	35,498	25,002	25,002	25,002
Cellular Telephone	53,077	45,331	58,149	52,462	52,462	52,462
Systems Comm Internet	1,992	100	550	529	529	529
Building Improv Repair Maint	71,562	49,073	96,480	16,318	16,318	16,318
Waste Disposal	1,250	1,850	2,960	1,450	1,450	1,450
Fire Protection	-	-	2,128	-	-	-
Facility Rental	481,819	472,036	472,036	361,992	361,992	361,992
Custodial Bldg Use Charges	120,045	85,597	81,500	179,118	137,765	137,765
Office Equipment Repair	-	-	18	-	-	-
Comm Device Mntc	-	13,300	886	-	-	-
Equipment Mntc	14,783	11,000	4,488	5,800	5,800	5,800
System & Software Mntc	3,618	7,569	12,182	10,762	10,762	10,762
Vehicle Repair & Mntc	87	1,000	712	5,000	5,000	5,000
Rental Of Equipment	439	850	448	700	700	700
Recruitment	345	500	248	400	400	400
Mileage	116,563	112,270	88,010	96,750	96,750	96,750
Conferences & Training	111,401	126,879	138,379	132,260	132,260	132,260
In Service Training	-	-	-	130	130	130
Memberships	7,778	5,750	3,387	6,315	6,315	6,315
Medical Services	95,214	94,900	94,900	119,000	119,000	119,000
Audit Services	7,200	9,600	12,672	9,600	9,600	9,600
Delivery Freight Charges	886	-	1,784	1,700	1,700	1,700
Storage Services	1,704	3,438	1,522	1,350	1,350	1,350
Consulting Services	116,976	200,602	278,266	163,841	163,841	163,841
Advertising Services	3,419	1,850	4,524	4,681	4,681	4,681
Printing Services	97	2,890	21,857	11,890	11,890	11,890
Inspection Services	5,446	-	7,314	-	-	-
Lab Services	1,348	5,000	1,531	7,250	7,250	7,250
Parking Towing Services	571	830	16	45	45	45
Interpreters Signing Services	52,594	45,000	51,493	55,850	55,850	55,850
Transcription Services	3,071	3,000	-	1,800	1,800	1,800
Transportation Services	7,409	5,400	9,066	4,770	4,770	4,770
Catering Vending Services	1,742	2,820	1,067	1,100	1,100	1,100
Program Services	295	-	233	-	-	-
Other Services & Expenses	8,733	46,111	46,111	2,400	252,400	12,400
Grants	-	40,000	20,000	24,000	24,000	24,000
Comm Agency Contracts	772,355	789,018	877,060	815,520	815,520	815,520
Housing Assistance Payments	188	-	7,000	17,000	17,000	17,000
General Liability Insurance	11,034	-	-	8,000	8,000	8,000
Permits & Licenses	171	1,300	-	-	-	-
TOTAL	\$ 2,140,428	\$ 2,275,886	\$ 2,490,968	\$ 2,201,150	\$ 2,409,797	\$ 2,169,797

Public HealthFunction: **Public Safety & Health***Line Item Detail***Agency Primary Fund: Public Health Madison Dane****Debt & Other Financing**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Principal	114,922	145,238	145,238	145,238	155,683	155,683
Interest	20,207	21,562	21,562	21,562	27,464	27,464
Fund Balance Generated	818,425	-	1,263,441	-	-	-
TOTAL	\$ 953,554	\$ 166,800	\$ 1,430,241	\$ 166,800	\$ 183,147	\$ 183,147

Inter-Departmental Charges

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
ID Charge From Engineering	13,130	13,130	13,130	13,130	13,130	13,130
ID Charge From Fleet Services	43,490	67,021	67,021	70,023	70,023	70,023
ID Charge From Traffic Eng	2,080	530	530	530	530	530
ID Charge From Insurance	654	4,295	4,295	-	-	-
ID Charge From Workers Comp	-	103,900	103,900	-	-	-
TOTAL	\$ 59,354	\$ 188,876	\$ 188,876	\$ 83,683	\$ 83,683	\$ 83,683

Inter-Departmental Billings

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
ID Billing To Public Health	-	(205,000)	(205,000)	-	-	-
ID Billing To Water	(45,461)	-	-	-	-	-
TOTAL	\$ (45,461)	\$ (205,000)	\$ (205,000)	\$ -	\$ -	\$ -

Transfer Out

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Transfer Out To Other Restricted	-	10,000	-	-	-	-
Transfer Out To Debt Service	10,758	-	-	-	-	-
TOTAL	\$ 10,758	\$ 10,000	\$ -	\$ -	\$ -	\$ -

Public Health Madison Dane

Function: **Public Safety & Health**

Position Summary

	CG	2017 Budget		Request		2018 Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCOUNT CLERK	-	1.00	55,330	1.00	47,482	1.00	48,631	1.00	48,631
ADMINISTRATIVE ASSISTANT	-	1.00	58,090	1.00	59,381	1.00	60,819	1.00	60,819
CHEMICAL ANALYST	-	2.00	157,999	2.00	160,098	2.00	163,973	2.00	163,973
CHRONIC DISEASE SPECIALIST	-	1.00	54,685	1.00	55,827	1.00	57,179	1.00	57,179
CLERK	-	2.10	118,730	2.35	133,291	2.35	136,517	2.35	136,517
CLERK TYPIST	-	8.80	444,553	8.80	441,145	8.80	451,825	8.80	451,825
COMMUNITY HEALTH ED. SPEC	-	1.00	82,205	1.00	83,242	1.00	85,257	1.00	85,257
DIETETIC SPECIALIST	-	6.80	327,738	7.30	366,220	7.30	375,086	7.30	375,086
ENV. HEALTH SERVICES SUPERV	-	2.00	191,303	2.00	193,274	2.00	197,952	2.00	197,952
ENVIRON. TECH SERV. SUPER.	-	1.00	92,791	1.00	94,500	1.00	96,787	1.00	96,787
ENVIRON. HEALTH TECHNICIAN	-	3.00	149,121	3.00	159,521	3.00	163,383	3.00	163,383
GRANTS AND BILLING SPEC.	-	1.00	44,179	1.00	48,239	1.00	49,407	1.00	49,407
HEALTH EDUCATION COOR.	-	0.80	65,764	0.80	66,593	0.80	68,205	0.80	68,205
HEALTH EQUITY COOR.	-	2.00	145,794	2.00	135,099	2.00	138,370	2.00	138,370
COMM. DIS. OUTREACH SPEC.	-	1.90	133,831	1.90	123,076	1.90	126,056	1.90	126,056
HUMANE OFFICER	-	6.00	332,777	6.00	340,597	6.00	348,843	6.00	348,843
LEADWORKER	-	8.70	698,074	8.90	684,427	8.90	700,996	8.90	700,996
MEDICAL INTERPRETER	-	2.65	148,643	2.65	153,046	2.65	156,751	2.65	156,751
MICROBIOLOGIST	-	1.00	75,022	1.00	76,086	1.00	77,928	1.00	77,928
NURSE FAMILY PRNTRSP COOR	-	1.00	65,520	1.00	67,506	1.00	69,141	1.00	69,141
PUBLIC HEALTH ANALYST	-	1.00	67,369	1.00	71,683	1.00	73,419	1.00	73,419
PUBLIC HEALTH CLINIC AIDE	-	0.50	29,033	0.50	29,679	0.50	30,397	0.50	30,397
PUBLIC HEALTH DIRECTOR	-	1.00	124,967	1.00	125,840	1.00	128,886	1.00	128,886
PUBLIC HEALTH DIV. DIRECTOR	-	4.00	398,932	4.00	412,255	4.00	422,235	4.00	422,235
PH EPIDEMIOLOGIST	-	4.00	320,183	4.00	310,157	4.00	317,665	4.00	317,665
PUBLIC HEALTH NURSE	-	26.30	2,071,986	25.55	1,996,161	25.55	2,044,485	25.55	2,044,485
PUBLIC HEALTH PLANNER	-	4.00	284,209	4.00	281,942	4.00	288,767	4.00	288,767
PH PREPAREDNESS COOR.	-	1.00	75,022	1.00	76,086	1.00	77,928	1.00	77,928
PUBLIC HEALTH SPECIALIST	-	2.00	100,683	2.00	107,826	2.00	110,436	2.00	110,436
PUBLIC HEALTH SUPERVISOR	-	11.00	910,251	11.00	952,343	11.00	975,397	11.00	975,397
PUBLIC HEALTH AIDE	-	7.00	363,925	7.00	375,406	7.00	384,494	7.00	384,494
PUBLIC INFORMATION OFF.	-	1.00	79,346	1.00	80,475	1.00	82,423	1.00	82,423
PH PROGRAM COOR.	-	2.00	135,595	2.00	146,598	2.00	150,147	2.00	150,147
SANITARIAN	-	15.00	1,227,075	15.00	1,207,792	15.00	1,237,031	15.00	1,237,031
SPECIAL PROJECTS MANAGER	-	1.00	92,791	1.00	93,787	1.00	96,058	1.00	96,058
WELL WMN CASE MGMT. SPEC	-	1.00	49,217	1.00	52,696	1.00	53,972	1.00	53,972
WELL WMN PROGRAM SPEC.	-	1.00	63,323	1.00	65,998	1.00	67,596	1.00	67,596
TOTAL		137.55	\$ 9,836,055	137.75	\$ 9,875,376	137.75	\$10,114,443	137.75	\$10,114,443