

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 with funding divided between the City and County based on equalized value. The Agency is responsible for promoting wellness, preventing disease and fostering a healthful environment. The goal of Public Health is to reduce the incidence and prevalence of death and disease. To achieve this goal the Agency provides services that focus on decreasing the transmission of disease and on engagement with clients and community members increasing their capacity to achieve optimal health and wellbeing.

2020 Budget Highlights

The 2020 Adopted Budget:

- Jointly funds \$13 million net of revenues received from grants and fees. The City levy support is \$5.9 million (45%); County general purpose revenue is \$7.2 million (55%).
- Assumes utilizing no unassigned fund balance. The 2019 Adopted Operating Budget utilized \$722,000 of unassigned fund balance.
- Increases Debt Service for the remodeling of the office space in the City County Building which was completed in 2019 (\$185,000).
- Increases the Dog License Tax by \$5 from \$6 to \$11 fee to fund the Dane County Humane Society contract (\$240,600).
- Includes a 3% wage increase included in the Dane County budget as recommended by the County Executive. Two percent was included in the Executive Budget (\$259,000). Technical Adjustments added funding for an additional 1% wage increase via Amendment #7 adopted by the Finance Committee (\$55,185).
- Creates a Sanitarian position and a Supervisor position in Licensed Establishments (\$287,400) funded by a 17% increase in licensed establishment fees (\$329,600).
- Creates a Disease Intervention Specialist in Community Health funded by an increase in the Wisconsin Department of Health Services HIV grant (\$86,000).
- Funds Covering Wisconsin, a program to match federal Medicaid funding so that as long as the Affordable Care Act Insurance Marketplace continues as per Federal Law, Navigators are available to Dane County residents to support them choosing health plans (\$50,000).
- Funds the expansion of the Sexual and Reproductive Health program by providing contraception services to enable clients to achieve their family planning goals, funded by billings to Medicaid (\$65,000).
- Funds Narcan Nasal Spray to provide to businesses (including locations operated by City and County facilities) within areas of Dane County identified as hotspots for public overdoses (\$15,000 City supported and \$5,500 County supported).
- Authorizes Public Health to administer a program providing \$40 gift cards to WIC recipients to offset the cost of the proposed Vehicle Registration Fee via Amendment #1 adopted by the Finance Committee; funding is appropriated in the City's Direct Appropriations (\$100,000).
- Fully funds City of Madison contracts that include:
 - Access Community Health Center (\$188,000);
 - Safe Communities Coalition (\$20,000);
 - Safe Communities 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 Madison D:**Function: Public Safety & Health***Budget Overview*

Agency Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	4,238,063	5,384,683	5,384,684	6,112,872	6,178,289	6,233,474
Permanent	10,224	-	-	-	-	-
Public Health Madison Dane	13,292,615	12,651,196	13,154,462	13,355,645	13,562,508	13,630,459
TOTAL	\$ 17,540,902	\$ 18,035,879	\$ 18,539,146	\$ 19,468,517	\$ 19,740,797	\$ 19,863,933

Agency Budget by Service

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Administration	3,723,731	2,902,318	3,173,474	3,318,869	3,346,653	3,469,789
Animal Services	1,084,917	1,056,552	1,085,602	1,149,327	1,162,309	1,162,309
Community Health	7,140,221	7,910,596	7,918,468	8,299,621	8,471,535	8,471,535
Environmental Protection	893,606	1,085,365	1,081,218	1,098,408	1,120,924	1,120,924
Emergency Response Planning	289,048	146,415	315,279	222,514	224,801	224,801
Licensed Establishments	1,703,696	1,760,932	1,691,903	2,353,187	2,326,624	2,326,624
Laboratory	760,144	634,391	699,522	518,298	526,995	526,995
Policy Planning & Eval	1,945,540	2,539,310	2,573,680	2,508,293	2,560,955	2,560,955
TOTAL	\$ 17,540,902	\$ 18,035,879	\$ 18,539,146	\$ 19,468,517	\$ 19,740,797	\$ 19,863,933

Agency Budget by Major-Revenue

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Intergov Revenues	(7,564,101)	(8,660,529)	(9,300,471)	(9,454,981)	(9,565,615)	(9,633,566)
Charges For Services	(823,439)	(798,413)	(732,146)	(897,158)	(897,158)	(897,158)
Licenses & Permits	(2,477,313)	(2,465,520)	(2,485,020)	(2,952,006)	(3,048,235)	(3,048,235)
Investments & Other Contributions	(132,900)	-	(25,199)	(39,000)	(39,000)	(39,000)
Misc Revenue	(3,075)	(4,500)	(4,310)	(12,500)	(12,500)	(12,500)
Other Financing Source	(2,302,010)	(722,234)	(607,316)	-	-	-
General Fund Subsidy	(4,238,063)	(5,384,683)	(5,384,684)	(6,112,872)	(6,178,289)	(6,233,474)
TOTAL	\$ (17,540,902)	\$ (18,035,879)	\$ (18,539,146)	\$ (19,468,517)	\$ (19,740,797)	\$ (19,863,933)

Agency Budget by Major-Expenses

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Salaries	9,944,615	10,236,452	10,605,183	11,254,644	11,364,839	11,487,975
Benefits	4,192,441	4,815,775	4,528,740	5,212,876	5,248,579	5,248,579
Supplies	557,559	380,229	482,856	524,249	524,249	524,249
Purchased Services	2,583,545	2,328,840	2,647,784	2,029,843	2,156,225	2,156,225
Debt & Other Financing	183,146	183,147	183,147	357,056	357,056	357,056
Inter Depart Charges	79,595	91,436	91,436	89,848	89,848	89,848
TOTAL	\$ 17,540,902	\$ 18,035,879	\$ 18,539,146	\$ 19,468,517	\$ 19,740,797	\$ 19,863,933

Service Overview

Service: Administration

Citywide Element: Effective Government

Service Description

This service provides overall leadership and administrative support for Public Health. The goal of this service is clear, accessible, and efficient systems and well-documented processes for all administrative functions.

Major Budget Changes

- Reallocation of salaries and benefits to other services to align with the staff distribution.
- Reduced Consulting funding previously used to support a UW Population Health Fellow (\$80,000). Current fellows are funded through mid-year 2020.
- Increased Debt Service for the remodeling of the office space in the City County Building which was completed in 2019 (\$185,000).

Activities Performed by this Service

- Budget and Finance: Manage all budgeting and accounting functions including development and monitoring of budgets, purchasing, payroll, billing, and contract monitoring.
- Administrative and Facilities Support: Manage operations and administrative support for all office locations.
- Communications and Strategic Initiatives: Develop and implement internal and external communications, oversee quality improvement and performance management activities, and direct emergency preparedness efforts.
- Workforce Development: Manage all human resources and workforce development functions, including the hiring process, orientation and on boarding, professional development, and performance management.
- Health and Racial Equity: Develop, implement, and support a framework to build agency capacity so that (1) Public Health will be a highly effective organization that operates with health and racial equity as a guiding principle; and (2) health outcomes in Dane County will not be determined by race, class, gender, income, or other group status.

Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	-	-	-	-	-	-
Other-Expenditures	3,723,731	2,902,318	3,173,474	3,318,869	3,346,653	3,469,789
TOTAL	\$ 3,723,731	\$ 2,902,318	\$ 3,173,474	\$ 3,318,869	\$ 3,346,653	\$ 3,469,789

Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	(3,375,373)	(1,571,094)	(1,620,876)	(7,065,216)	(7,175,850)	(7,243,801)
Personnel	2,697,578	2,086,083	2,139,480	2,399,083	2,407,911	2,531,047
Non-Personnel	961,867	739,515	957,274	844,654	863,610	863,610
Agency Charges	64,286	76,720	76,720	75,132	75,132	75,132
TOTAL	\$ 348,358	\$ 1,331,224	\$ 1,552,598	\$ (3,746,347)	\$ (3,829,197)	\$ (3,774,012)

Service Overview

Service: Animal Services

Citywide Element: Healthy and Safe

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 the service are immediate follow-up on all reported bites, mitigation and prevention of dangerous animal issues, reduced numbers of stray cats and dogs in the community, and prevention of animal neglect and cruelty.

Major Budget Changes

- Reallocation of salaries and benefits from the Administration services to align with the staff distribution.
- Increasing the Dog License Tax by \$5 to fund the Dane County Humane Society contract (\$240,600).

Activities Performed by this Service

- Domestic Animal Bite Investigation and Quarantine: Respond to reports of bites to people or other domestic animals to ensure proper rabies vaccination, quarantine, and enforcement of laws related to controlling animal behavior and licensing.
- Wild Animal Bites and Rabies Exposure: Respond to calls related to bites or potential exposure to potentially rabid wild animals. Advise victims and medical providers on rabies risk. Facilitate testing of wild animals for rabies.
- Animal Welfare Complaints: Respond to complaints of mistreatment of domestic and wild animals. Response includes investigation, education of persons involved and enforcement of local and state laws as appropriate.
- Dangerous Animals: Act to eliminate the threat to public health and safety from dangerous animals by investigating potential dangerous animals and ordering restrictions or euthanasia of the animal as appropriate.
- Stray Animal Response: Collect domestic animals found running at large and return to their owner or deliver to the shelter for care until they are claimed. Enforce regulations on licensing and containing domestic animals as appropriate.
- Other Response: Respond to general complaints and requests for information from the public.

Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	-	-	-	-	-	-
Other-Expenditures	1,084,917	1,056,552	1,085,602	1,149,327	1,162,309	1,162,309
TOTAL	\$ 1,084,917	\$ 1,056,552	\$ 1,085,602	\$ 1,149,327	\$ 1,162,309	\$ 1,162,309

Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	(269,315)	(244,500)	(243,000)	(388,844)	(485,073)	(485,073)
Personnel	668,302	630,339	664,555	719,147	729,678	729,678
Non-Personnel	415,039	424,627	419,461	428,594	431,045	431,045
Agency Charges	1,576	1,586	1,586	1,586	1,586	1,586
TOTAL	\$ 815,602	\$ 812,052	\$ 842,602	\$ 760,483	\$ 677,236	\$ 677,236

Public Health Madison Dane

Function: Public Safety & Health

Service Overview

Service: Community Health

Citywide Element: Effective Government

Service Description

This service incorporates a variety of program areas which work collectively to positively impact and improve the health of the Madison and Dane County residents. Program areas include: (1) communicable disease monitoring, surveillance and intervention; (2) immunizations; (3) Women, Infants, and Children Supplemental Nutrition Program (WIC); (4) Maternal and Child Health services (MCH); (5) sexual and reproductive health; (6) Fetal and Infant Mortality Review (FIMR); and (6) perinatal nurse home visiting programs.

Major Budget Changes

- Reallocation of salaries and benefits from the Administration services to align with the staff distribution.
- Increased revenue from the Wisconsin Department of Health Services HIV grant. These funds will be used to create a Disease Intervention Specialist (\$98,000).
- Increased Supplies (\$99,700) due to more clinic visits and supply costs partially offset by a reduction in Consulting (\$89,500).

Activities Performed by this Service

- Women Infants and Children (WIC) Supplemental Nutrition Program: Improve the health of women, infants and children who may be nutritionally at risk by providing healthy foods, health information, and referrals to health care.
- Wisconsin Well Woman Program: Coordinate programs that provide free or low cost breast and cervical cancer screenings and treatment for people with limited income and little or no health insurance.
- Immunizations: Provide immunizations to reduce the spread of disease in our community and to protect the health of current and future generations.
- Sexual and Reproductive Health: Provide testing and treatment for sexually transmitted infections in an inclusive, stigma-free environment for people of all ages, gender identities, gender expressions, and sexual orientation.
- Communicable Disease: Monitor, treat and prevent the spread of infectious disease.
- Perinatal: Provide programs for people who are pregnant living in Dane County that give support and information needed to have a healthy pregnancy and healthy baby.
- Fetal and Infant Mortality: Coordinate a Fetal and Infant Mortality Review (FIMR) process to improve understanding of the conditions that contribute to stillbirth and infant death.
- Maternal and Child Health: Address barriers women face in their decision, ability, and desire to breastfeed in order to provide equal opportunities for everyone to live the healthiest life possible.
- Community Based Public Health Nursing Team: Partnership between Dane County Human Services and Public Health that entails the placement of three public health nurses into various Joining Forces for Families (JFF) offices throughout the county to be rooted in community engagement, strengthen linkages between available services and infuse more data and evaluation into practice.

Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	-	-	-	-	-	-
Other-Expenditures	7,140,221	7,910,596	7,918,468	8,299,621	8,471,535	8,471,535
TOTAL	\$ 7,140,221	\$ 7,910,596	\$ 7,918,468	\$ 8,299,621	\$ 8,471,535	\$ 8,471,535

Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	(4,118,622)	(5,054,580)	(5,284,075)	(2,146,579)	(2,146,579)	(2,146,579)
Personnel	5,897,729	6,921,086	6,853,507	7,290,289	7,392,948	7,392,948
Non-Personnel	1,229,362	976,380	1,051,831	996,202	1,065,457	1,065,457
Agency Charges	13,130	13,130	13,130	13,130	13,130	13,130
TOTAL	\$ 3,021,599	\$ 2,856,016	\$ 2,634,393	\$ 6,153,042	\$ 6,324,956	\$ 6,324,956

Public Health Madison Dane

Function: Public Safety & Health

Service Overview

Service: Emergency Response
Planning

Citywide Element: Healthy and Safe

Service Description

This service is funded by a federal preparedness grant administered by the Wisconsin Department of Health Services to modify emergency plans, coordinate trainings and exercises, and disseminate information to the public and incident management responders in the case of a public health emergency using a whole community approach.

Major Budget Changes

- Reallocation of salaries and benefits from the Administration services to align with the staff distribution.
- Increase in Hourly Wages to fund two LTEs to assist meeting the objectives of the federal preparedness grant administered by the Wisconsin Department of Health Services (\$37,000).

Activities Performed by this Service

- Emergency Plan and Policy Creation: Create and update mass care, medical countermeasure dispensing and administration, medical material management and distribution, and medical surge plans.
- Emergency Response Training and Exercises: Participate in exercises and trainings with community partners and hold exercises for Public Health staff to test response plans.
- Risk Communications Planning and Response: Coordinate and disseminate information to the public regarding emergency response.
- Coordinate with Community Agencies/Businesses: Work with businesses and community partners to leverage their resources in an emergency response to improve overall response to the entire community.

Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	-	-	-	-	-	-
Other-Expenditures	289,048	146,415	315,279	222,514	224,801	224,801
TOTAL	\$ 289,048	\$ 146,415	\$ 315,279	\$ 222,514	\$ 224,801	\$ 224,801

Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	(356,136)	(236,845)	(412,314)	(242,590)	(242,590)	(242,590)
Personnel	144,615	82,513	148,515	152,016	154,303	154,303
Non-Personnel	143,829	63,902	166,764	70,498	70,498	70,498
Agency Charges	603	-	-	-	-	-
TOTAL	\$ (67,088)	\$ (90,430)	\$ (97,035)	\$ (20,076)	\$ (17,789)	\$ (17,789)

Public Health Madison Dane

Function: Public Safety & Health

Service Overview

Service: Environmental Protection

Citywide Element: Healthy and Safe

Service Description

This service protects environmental health. The goals of the service are the prevention of groundwater contamination by improperly installed, abandoned or neglected wells and private waste water treatment systems in Dane County and clean up and prevention of human health hazards such as household hygiene, mold, lead and radon.

Major Budget Changes

- Reallocation of salaries and benefits from the Administration services to align with the staff distribution.
- Increase in Well and Septic fees by approximately 10% to cover the costs of the service (\$91,000).

Activities Performed by this Service

- Sanitary Permit Review and Inspection: Review permits and perform onsite inspections to ensure systems are built to comply with state laws.
- Onsite Soil Test: Perform onsite evaluation and review of soil test reports to confirm proper waste water disposal for the site.
- Well Location Permitting and Inspection: Review permits and perform onsite inspections to ensure wells are constructed in appropriate locations and follow-up on complaints of unused or contaminated wells that require abandonment.
- Transient Non-community Well Regulation: Inspect wells and monitor private wells that serve the community through churches, commercial establishments, and other public facilities.
- Environmental Nuisance and Hazardous Materials Investigation: Investigate childhood lead hazard investigations, household hygiene, mold, indoor air quality, etc.

Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	-	-	-	-	-	-
Other-Expenditures	893,606	1,085,365	1,081,218	1,098,408	1,120,924	1,120,924
TOTAL	\$ 893,606	\$ 1,085,365	\$ 1,081,218	\$ 1,098,408	\$ 1,120,924	\$ 1,120,924

Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	(1,510,783)	(2,293,393)	(2,299,160)	(761,412)	(761,412)	(761,412)
Personnel	822,052	994,224	989,238	1,026,090	1,040,952	1,040,952
Non-Personnel	71,554	91,141	91,980	72,318	79,972	79,972
Agency Charges	-	-	-	-	-	-
TOTAL	\$ (617,177)	\$ (1,208,028)	\$ (1,217,942)	\$ 336,996	\$ 359,512	\$ 359,512

Public Health Madison Dane

Function: Public Safety & Health

Service Overview

Service: Laboratory

Citywide Element: Healthy and Safe

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 municipal, state and federal agencies on environmental projects. The goal of the service is prevention of waterborne illness due to surface water contamination, identifying sources of contamination and trends that will impact human health, and prevention of illegal discharge of harmful substances.

Major Budget Changes

- Reallocation of salaries and benefits from the Administration services to align with the staff distribution.

Activities Performed by this Service

- Water Sampling: Sample and analyze private water well samples, sample public water, sample and monitor beaches.
- Illicit Discharge Detection and Elimination program: Monitor and sample outfalls and elimination of illicit discharges.
- Hazardous Spills/Application Follow up: Respond to complaints of hazardous spills, PAH applications, and sales/use of phosphorus containing materials.

Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	-	-	-	-	-	-
Other-Expenditures	760,144	634,391	699,522	518,298	526,995	526,995
TOTAL	\$ 760,144	\$ 634,391	\$ 699,522	\$ 518,298	\$ 526,995	\$ 526,995

Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	(214,356)	(124,648)	(124,648)	(100,900)	(100,900)	(100,900)
Personnel	679,850	522,916	571,264	404,705	410,583	410,583
Non-Personnel	80,295	111,475	128,258	113,593	116,412	116,412
Agency Charges	-	-	-	-	-	-
TOTAL	\$ 545,788	\$ 509,743	\$ 574,874	\$ 417,398	\$ 426,095	\$ 426,095

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 prevention of foodborne and other communicable disease outbreaks.

Major Budget Changes

- Reallocation of salaries and benefits from the Administration services to align with the staff distribution.
- Added 1.0 FTE Sanitarian and 1.0 Supervisor (\$287,400) offset by a 17% increase in fees for most establishments (\$329,600) to bring staffing ratios in alignment with FDA guidance.

Activities Performed by this Service

- Food Program: License, regulate and enforce all restaurant and retail food establishments, promote health and racial equity within the program, with operators and within the community, and administer support for licensing, complaints, and operator inquiries.
- Pool Program: License, regulate and enforce all public pools, including sampling and testing of pool water; promote health and racial equity within program, with operators and within community; administer support for licensing, complaints, and operator inquiries.
- Lodging Program: License, regulate and enforce hotels, motels, bed and breakfast, and tourist rooming houses, promote health and racial equity within program, with operators and within community, and administer support for licensing, complaints, and operator inquiries.
- Tattoo and Body Piercing: License, regulate and enforce tattoo and body piercing establishments, promoting health and racial equity within program, with operators and within community, and administer support for licensing, complaints, and operator inquiries.
- Other Licensed Establishments: License and regulate campgrounds, recreational and educational camps, manufactured home communities and beaches, promote health and racial equity within program, with operators and within community, and administer support for licensing, complaints, and operator inquiries.

Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	-	-	-	-	-	-
Other-Expenditures	1,703,696	1,760,932	1,691,903	2,353,187	2,326,624	2,326,624
TOTAL	\$ 1,703,696	\$ 1,760,932	\$ 1,691,903	\$ 2,353,187	\$ 2,326,624	\$ 2,326,624

Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	(2,093,649)	(2,038,585)	(2,051,124)	(2,368,193)	(2,368,193)	(2,368,193)
Personnel	1,584,726	1,645,844	1,570,677	2,224,222	2,192,681	2,192,681
Non-Personnel	118,970	115,088	121,226	128,965	133,943	133,943
Agency Charges	-	-	-	-	-	-
TOTAL	\$ (389,953)	\$ (277,653)	\$ (359,221)	\$ (15,006)	\$ (41,569)	\$ (41,569)

Public Health Madison Dane

Function: Public Safety & Health

Service Overview

Service: Policy Planning & Eval

Citywide Element: Healthy and Safe

Service Description

This service provides program planning, surveillance and analysis, research, and evaluation and is the de facto technical assistance branch of Public Health. The goal of this service is to ensure that Public Health has the information and support needed to guide its work.

Major Budget Changes

- Reallocation of salaries and benefits from the Administration services to align with the staff distribution.
- Reductions in Revenue and Purchased Services reflecting the loss of the Center for Disease Control Opioid Rx Pathway grant (\$164,000; net impact \$0).

Activities Performed by this Service

- Policy Analysis/Planning/Evaluation: Provide policy analysis and position statement support, program planning and coordination, and evaluation services to Public Health staff, other government entities and community stakeholders.
- Data Collection and Analysis: Collect, analyze, and communicate health-related data to assess community health status, track trends, prevent diseases, and inform policies and programs to improve health.
- Community Health Assessment/Health Improvement Plan: Gather input from community on health issues, analyze health data, and prioritize health issues to guide development of a Community Health Improvement Plan (CHIP).
- Opioid/Violence Prevention: Remove silos and bring together the strengths of stakeholders with both lived experience and content expertise to move towards systems-level change and improved health outcomes.
- Accreditation: Standardize procedures and protocols within Public Health to align with best practices around the planning, implementation, and evaluation of public health programs and policies to support the health, wellbeing, and safety of Dane County residents.

Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	-	-	-	-	-	-
Other-Expenditures	1,945,540	2,539,310	2,573,680	2,508,293	2,560,955	2,560,955
TOTAL	\$ 1,945,540	\$ 2,539,310	\$ 2,573,680	\$ 2,508,293	\$ 2,560,955	\$ 2,560,955

Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	(1,364,607)	(1,087,551)	(1,119,265)	(281,911)	(281,911)	(281,911)
Personnel	1,642,205	2,169,222	2,196,687	2,251,968	2,284,362	2,284,362
Non-Personnel	303,335	370,088	376,993	256,324	276,593	276,593
Agency Charges	-	-	-	-	-	-
TOTAL	\$ 580,934	\$ 1,451,759	\$ 1,454,415	\$ 2,226,382	\$ 2,279,044	\$ 2,279,044

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

Intergovernmental Revenue

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Federal Revenues Operating	(2,207,584)	(2,041,056)	(2,615,345)	(2,025,007)	(2,025,007)	(2,025,007)
State Revenues Operating	(404,534)	(322,732)	(442,109)	(357,758)	(357,758)	(357,758)
Payment for Muni Service	(13,205)	(61,863)	(16,600)	(11,500)	(11,500)	(11,500)
Local Revenues Operating	(53,190)	(43,000)	(34,539)	-	-	-
Local Revenues Captial	-	(24,000)	(24,000)	-	-	-
Other Unit of Gov Rev Op	(4,885,588)	(6,167,878)	(6,167,878)	(7,060,716)	(7,171,350)	(7,239,301)
TOTAL	\$ (7,564,101)	\$ (8,660,529)	\$ (9,300,471)	\$ (9,454,981)	\$ (9,565,615)	\$ (9,633,566)

Charges for Service

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Reproduction Services	(571)	-	(589)	-	-	-
Lab Fees	(279,210)	(113,898)	(113,898)	(112,150)	(112,150)	(112,150)
Clinic Fees	(147,185)	(250,438)	(190,438)	(267,000)	(267,000)	(267,000)
Inspect & Reinspect Fees	(73,500)	(97,900)	(97,900)	(129,031)	(129,031)	(129,031)
Reimbursement Of Expense	29,195	(37,000)	(30,144)	(3,000)	(3,000)	(3,000)
Application Fees	(352,056)	(299,177)	(299,177)	(385,977)	(385,977)	(385,977)
Utility Fee	(112)	-	-	-	-	-
TOTAL	\$ (823,439)	\$ (798,413)	\$ (732,146)	\$ (897,158)	\$ (897,158)	\$ (897,158)

Licenses & Permits

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Animal Licenses	(243,000)	(244,500)	(243,000)	(388,844)	(485,073)	(485,073)
Clerks Licenses	(1,975,006)	(1,940,685)	(1,940,685)	(2,239,162)	(2,239,162)	(2,239,162)
Other Licenses	(20,375)	-	(21,000)	(21,000)	(21,000)	(21,000)
Other Permits	(238,932)	(280,335)	(280,335)	(303,000)	(303,000)	(303,000)
TOTAL	\$ (2,477,313)	\$ (2,465,520)	\$ (2,485,020)	\$ (2,952,006)	\$ (3,048,235)	\$ (3,048,235)

Investments & Contributions

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Contributions & Donations	(154,289)	-	(25,199)	(39,000)	(39,000)	(39,000)
TOTAL	\$ (154,289)	\$ -	\$ (25,199)	\$ (39,000)	\$ (39,000)	\$ (39,000)

Misc Revenue

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Miscellaneous Revenue	(3,075)	(4,500)	(4,310)	(12,500)	(12,500)	(12,500)
TOTAL	\$ (3,075)	\$ (4,500)	\$ (4,310)	\$ (12,500)	\$ (12,500)	\$ (12,500)

Other Finance Sources

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Fund Balance Applied	(2,270,398)	(722,234)	(607,316)	-	-	-
TOTAL	\$ (2,270,398)	\$ (722,234)	\$ (607,316)	\$ -	\$ -	\$ -

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

Salaries

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Permanent Wages	9,572,822	10,632,383	10,104,365	11,441,523	11,605,524	11,605,524
Salary Savings	-	(414,131)	-	(224,179)	(278,731)	(278,731)
Compensated Absence	229	-	-	-	-	-
Hourly Wages	326,777	-	482,618	37,300	38,046	38,046
Overtime Wages Permanent	44,788	18,200	18,200	-	-	-
TOTAL	\$ 9,944,615	\$ 10,236,452	\$ 10,605,183	\$ 11,254,644	\$ 11,364,839	\$ 11,487,975

Benefits

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Unemployment Benefits	1,110	1,400	1,400	600	600	600
Health Insurance Benefit	2,026,354	2,488,836	2,366,309	2,910,411	2,946,052	2,946,052
Dental Insurance Benefit	162,737	196,920	208,676	202,092	202,092	202,092
Life Insurance Benefit	2,936	3,132	3,212	3,037	3,037	3,037
Wage Insurance Benefit	4,923	5,353	7,718	3,772	3,772	3,772
Health Insurance Retiree	369,111	357,640	357,640	271,600	271,600	271,600
WRS	757,742	840,139	663,028	868,918	868,938	868,938
FICA Medicare Benefits	752,853	812,895	811,297	857,746	857,788	857,788
Tuition	400	-	-	-	-	-
Workers Compensation	114,275	109,460	109,460	94,700	94,700	94,700
TOTAL	\$ 4,192,441	\$ 4,815,775	\$ 4,528,740	\$ 5,212,876	\$ 5,248,579	\$ 5,248,579

Supplies

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Office Supplies	16,054	19,229	20,864	14,220	14,220	14,220
Copy Printing Supplies	26,941	25,569	26,373	23,795	23,795	23,795
Furniture	36,165	17,600	17,600	6,332	6,332	6,332
Hardware Supplies	78,747	9,000	10,256	60,900	60,900	60,900
Software Lic & Supplies	62,108	63,530	75,710	58,474	58,474	58,474
Postage	15,054	15,100	18,595	14,625	14,625	14,625
Program Supplies	27,830	23,050	38,816	33,949	33,949	33,949
Books & Subscriptions	3,164	1,585	1,585	1,800	1,800	1,800
Work Supplies	67,305	46,447	82,492	56,091	56,091	56,091
Janitorial Supplies	2,439	-	1,403	805	805	805
Lab And Photo Supplies	58,615	62,000	67,182	70,000	70,000	70,000
Medical Supplies	149,053	89,095	106,634	173,968	173,968	173,968
Uniform Clothing Supplies	-	-	120	1,000	1,000	1,000
Food And Beverage	6,760	8,024	9,226	8,290	8,290	8,290
Building Supplies	5	-	-	-	-	-
Machinery And Equipment	263	-	-	-	-	-
Equipment Supplies	7,056	-	6,000	-	-	-
TOTAL	\$ 557,559	\$ 380,229	\$ 482,856	\$ 524,249	\$ 524,249	\$ 524,249

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

Purchased Services

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Natural Gas	4,193	5,326	5,326	6,499	6,499	6,499
Electricity	45,106	45,587	45,587	44,101	44,101	44,101
Water	749	460	460	750	750	750
Sewer	875	519	519	874	874	874
Telephone	8,975	22,315	15,078	8,204	8,204	8,204
Cellular Telephone	54,159	54,361	62,664	54,264	54,264	54,264
Systems Comm Internet	144	-	54	-	-	-
Building Improv Repair Maint	30,291	27,500	27,500	33,318	33,318	33,318
Waste Disposal	2,167	2,982	2,982	1,699	1,699	1,699
Fire Protection	2,460	1,632	2,060	500	500	500
Facility Rental	429,175	360,403	398,174	390,303	390,303	390,303
Custodial Bldg Use Charges	184,988	160,557	206,048	162,213	233,288	233,288
Office Equipment Repair	23	300	300	-	-	-
Equipment Mntc	12,502	5,020	1,020	1,250	1,250	1,250
System & Software Mntc	27,461	24,334	36,326	27,772	27,772	27,772
Vehicle Repair & Mntc	98	5,000	-	5,000	5,000	5,000
Rental Of Equipment	78	-	-	-	-	-
Recruitment	1,651	400	415	450	450	450
Mileage	109,019	105,730	102,880	110,992	110,992	110,992
Conferences & Training	146,289	163,500	193,588	115,184	115,184	115,184
Memberships	5,489	17,830	23,065	37,875	37,875	37,875
Medical Services	49,325	8,000	8,278	9,750	9,750	9,750
Audit Services	7,400	9,600	9,600	9,600	9,600	9,600
Delivery Freight Charges	1,850	1,950	1,950	1,720	1,720	1,720
Storage Services	1,314	1,150	1,269	350	350	350
Consulting Services	298,517	196,319	345,242	142,680	142,680	142,680
Advertising Services	5,874	42,700	3,367	5,780	5,780	5,780
Printing Services	-	21,900	2,185	3,600	3,600	3,600
Inspection Services	-	680	680	-	-	-
Lab Services	306	7,250	7,665	725	725	725
Parking Towing Services	1,307	45	45	45	45	45
Interpreters Signing Services	37,652	31,650	33,859	18,050	18,050	18,050
Transcription Services	3,960	2,000	1,100	7,000	7,000	7,000
Transportation Services	8,583	3,850	5,016	4,800	4,800	4,800
Catering Vending Services	993	-	-	4,400	4,400	4,400
Program Services	16,000	-	656	-	-	-
Other Services & Expenses	8,924	12,000	12,001	16,505	16,505	16,505
Grants	6,675	24,000	24,000	7,000	7,000	7,000
Comm Agency Contracts	1,050,789	950,637	1,055,452	783,670	833,670	833,670
Housing Assistance Payments	250	5,000	5,000	5,000	5,000	5,000
General Liability Insurance	7,189	6,353	6,353	7,900	13,207	13,207
Permits & Licenses	521	-	20	20	20	20
TOTAL	\$ 2,573,322	\$ 2,328,840	\$ 2,647,784	\$ 2,029,843	\$ 2,156,225	\$ 2,156,225

Debt & Other Financing

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Principal	155,683	155,683	155,683	284,132	284,132	284,132
Interest	27,464	27,464	27,464	72,924	72,924	72,924
TOTAL	\$ 183,146	\$ 183,147	\$ 183,147	\$ 357,056	\$ 357,056	\$ 357,056

Public Health Madison Dane

Function: Public Safety & Health

Line Item Detail

Agency Primary Fund: Public Health Madison Dane

Inter-Departmental Charges

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
ID Charge From Engineering	13,130	13,130	13,130	13,130	13,130	13,130
ID Charge From Fleet Services	64,286	76,720	76,720	75,132	75,132	75,132
ID Charge From Traffic Eng	2,179	1,586	1,586	1,586	1,586	1,586
TOTAL	\$ 79,595	\$ 91,436	\$ 91,436	\$ 89,848	\$ 89,848	\$ 89,848

Public Health Madison Dane

Function: Public Safety & Health

Position Summary

	CG	2019		Request		2020		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCOUNT CLERK	-	1.00	55,164	1.00	58,299	1.00	59,465	1.00	60,060
ADMINISTRATIVE ASSISTANT	-	1.00	62,159	1.00	52,270	1.00	53,316	1.00	53,849
CHEMICAL ANALYST	-	2.00	87,153	1.00	90,547	1.00	92,358	1.00	93,282
CHRONIC DISEASE SPECIALIST	-	1.00	60,176	1.00	62,524	1.00	63,774	1.00	64,412
CLERK	-	1.25	76,302	5.25	325,954	5.25	332,474	5.25	335,798
CLERK TYPIST	-	7.50	402,112	3.80	204,634	3.80	208,727	3.80	210,814
COMMUNICABLE DISEASE OUT	-	1.00	76,144	1.00	79,111	1.00	80,694	1.00	81,501
COMMUNITY HEALTH ED SPEC	-	1.00	72,707	2.00	152,412	2.00	155,460	2.00	157,015
DIETETIC SPECIALIST	-	5.80	311,418	5.80	323,211	5.80	329,676	5.80	332,972
DISEASE INTRVN SPEC	-	2.00	100,827	3.00	158,570	3.00	161,741	3.00	163,359
ENV HEALTH SERVICES SUPER	-	2.00	202,327	2.00	204,171	2.00	208,255	2.00	210,337
ENV HEALTH TECHNICIAN	-	2.00	124,506	2.00	119,429	2.00	121,817	2.00	123,035
ENV TECH SERVICES SUPER	-	1.00	101,164	1.00	80,725	1.00	82,339	1.00	83,163
GRANTS & BILLING SPECIALIST	-	1.00	55,244	1.00	58,981	1.00	60,161	1.00	60,763
HEALTH EDUCATION COOR	-	1.65	132,550	2.85	213,340	2.85	217,607	2.85	219,783
HEALTH EQUITY COOR	-	2.00	155,991	2.00	153,396	2.00	156,464	2.00	158,029
HUMANE OFFICER	-	6.00	364,629	6.00	381,975	6.00	389,615	6.00	393,511
LEADWORKER	-	6.90	574,404	6.90	589,929	6.90	601,728	6.90	607,745
MAT CHILD HEALTH NAVG	-	1.00	53,693	-	-	-	-	-	-
MEDICAL INTERPRETER	-	2.65	161,559	2.65	157,704	2.65	160,858	2.65	162,467
MICROBIOLOGIST	-	1.00	80,448	1.00	85,265	1.00	86,971	1.00	87,840
NURSE FAMILY PRNTRSP COOR	-	1.00	87,502	1.00	94,219	1.00	96,103	1.00	97,064
PUBLIC HEALTH AIDE	-	7.50	427,097	7.50	445,404	7.50	454,312	7.50	458,855
PUBLIC HEALTH ANALYST	-	2.00	141,907	2.00	153,742	2.00	156,817	2.00	158,385
PUBLIC HEALTH DIRECTOR	-	1.00	131,732	1.00	136,869	1.00	139,606	1.00	141,002
PUBLIC HEALTH DIV DIRECTOR	-	4.00	431,321	4.00	454,119	4.00	463,202	4.00	467,834
PH EPIDEMIOLOGIST	-	4.00	338,089	4.00	373,659	4.00	381,132	4.00	384,944
PUBLIC HEALTH NURSE	-	30.30	2,314,610	30.30	2,385,676	30.30	2,433,389	30.30	2,457,723
PUBLIC HEALTH PLANNER	-	6.00	490,864	6.00	520,412	6.00	530,820	6.00	536,128
PH PREPAREDNESS COOR	-	1.00	71,180	1.00	77,462	1.00	79,011	1.00	79,801
PH PROGRAM COORDINATOR	-	2.00	162,516	2.00	172,555	2.00	176,006	2.00	177,766
PUBLIC HEALTH SPECIALIST	-	3.00	177,575	2.00	124,442	2.00	126,931	2.00	128,200
PUBLIC HEALTH SUPERVISOR	-	11.00	1,028,584	12.00	1,151,579	12.00	1,174,610	12.00	1,186,356
QUALITY IMP/PERF MGMT	-	1.00	78,471	1.00	85,336	1.00	87,042	1.00	87,913
SANITARIAN	-	17.00	1,387,605	19.00	1,573,371	19.00	1,604,839	19.00	1,620,887
WELL WOMAN PRG SPEC	-	1.00	69,092	1.00	71,788	1.00	73,224	1.00	73,956
TOTAL		142.55	\$ 10,648,822	146.05	\$ 11,373,082	146.05	\$ 11,600,544	146.05	\$ 11,716,549

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.