### **Public Health Madison Dar**

Budget Overivew

### Agency Budget by Fund

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Permanent	10,224	-	79,701	-	-	-
Public Health Madison Dane	17,530,678	18,035,879	20,103,616	19,863,933	21,215,459	21,354,459
TOTAL	\$ 17,540,902	\$ 18,035,879	\$ 20,183,317	\$ 19,863,933	\$ 21,215,459	\$ 21,354,459

Function: Public Safety & Health

### Agency Budget by Service

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Administration	3,713,507	2,902,318	3,505,112	3,469,789	4,781,891	4,782,295
Animal Services	1,084,917	1,056,552	1,318,303	1,162,309	1,163,499	1,150,336
Community Health	7,150,444	7,910,596	8,095,362	8,471,535	8,535,029	8,661,669
<b>Environmental Protection</b>	893,606	1,085,365	945,508	1,120,924	1,122,180	1,130,700
<b>Emergency Response Planning</b>	289,048	146,415	265,344	224,801	224,729	210,934
Licensed Establishments	1,703,696	1,760,932	2,537,941	2,326,624	2,321,809	2,325,904
Laboratory	760,144	634,391	852,792	526,995	501,706	542,403
Policy Programming & Eval	1,945,540	2,539,310	2,662,954	2,560,955	2,564,615	2,550,217
TOTAL	\$ 17.540.902	\$ 18.035.879	\$ 20.183.317	\$ 19.863.933	\$ 21.215.459	\$ 21.354.459

### Agency Budget by Major-Revenue

	2018 Actual	2019 Adopted	2019 Actuals	2020 Adopted	2021 C2C	2021 Request
Intergov Revenues	(7,564,101)	(8,660,529)	(8,981,392)	(9,633,566)	(10,379,386)	(10,518,386)
Charges For Services	(823,439)	(798,413)	(671,297)	(897,158)	(897,158)	(897,158)
Licenses & Permits	(2,477,313)	(2,465,520)	(2,519,979)	(3,048,235)	(3,048,235)	(3,048,235)
Investments & Other Contributions	(132,900)	-	(175,080)	(39,000)	(39,000)	(39,000)
Misc Revenue	(3,075)	(4,500)	(4,650)	(12,500)	(12,500)	(12,500)
Other Financing Source	(2,302,010)	(722,234)	(2,446,236)	-	-	-
Transfer In	(4,238,062)	(5,384,683)	(5,384,686)	(6,233,474)	(6,839,180)	(6,839,180)
TOTAL	(17,540,901)	(18,035,879)	(20,183,320)	(19,863,933)	(21,215,459)	(21,354,459)

### Agency Budget by Major-Expenses

	2018 Actual	2019 Adopted	2019 Actuals	2020 Adopted	2021 C2C	2021 Request
Salaries	9,944,615	10,236,452	10,687,938	11,487,975	12,766,208	12,766,208
Benefits	4,192,441	4,815,775	4,720,166	5,248,579	5,248,538	5,248,538
Supplies	557,559	380,229	577,372	524,249	516,449	547,356
Purchased Services	2,583,545	2,328,840	2,479,441	2,156,225	2,262,964	2,371,057
Debt & Other Financing	183,146	183,147	1,651,803	357,056	357,056	357,056
Inter Depart Charges	79,595	91,436	66,597	89,848	64,243	64,243
TOTAL	\$ 17,540,902	\$ 18.035.879	\$ 20.183.317	\$ 19.863.933	\$ 21.215.459	\$ 21.354.459

		Servi	ce Budget P	roposal		
DENTIFYING INFORMATION	N					
ELECT YOUR AGENCY:						
Public Health						
ELECT VOLUE A CENCYIC CERVI	05					
ELECT YOUR AGENCY'S SERVI	CE:					
Administration						•
ERVICE NUMBER:						
321						
ERVICE DESCRIPTION:						
his service provides overall le	eadership and administ	trative support for F	Public Health. This s	service includes the full (	City and County funding fo	or Public Health.
Part 1: Base Budget Pro	posal					
Part 1: Base Budget Propulation		2010 Adamsad	2010 Astural	2020 Adamad	2021 626	2021 Danisat
	posal 2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Sudget by Fund	2018 Actual	·				
Budget by Fund General-Net		2019 Adopted \$5,384,683	2019 Actual \$5,384,683	2020 Adopted \$6,223,474	2021 C2C \$6,839,180	
Budget by Fund General-Net Other-Expenditures	2018 Actual	·				\$6,839,180
Budget by Fund General-Net	2018 Actual \$4,238,063	\$5,384,683	\$5,384,683	\$6,223,474	\$6,839,180	2021 Request \$6,839,180 \$4,782,295 \$11,621,475
Budget by Fund General-Net Other-Expenditures	2018 Actual \$4,238,063 \$3,723,731	\$5,384,683 \$2,902,318	\$5,384,683 \$3,505,111	\$6,223,474 \$3,469,789	\$6,839,180 \$4,781,891	\$6,839,180 \$4,782,295
Budget by Fund General-Net Other-Expenditures	2018 Actual \$4,238,063 \$3,723,731	\$5,384,683 \$2,902,318	\$5,384,683 \$3,505,111	\$6,223,474 \$3,469,789	\$6,839,180 \$4,781,891	\$6,839,180 \$4,782,295
Sudget by Fund General-Net Other-Expenditures Ottal	\$4,238,063 \$3,723,731 \$7,961,794	\$5,384,683 \$2,902,318 \$8,287,001	\$5,384,683 \$3,505,111 \$8,889,794	\$6,223,474 \$3,469,789 \$9,693,263	\$6,839,180 \$4,781,891 \$11,621,071	\$6,839,180 \$4,782,295 \$11,621,475 (\$7,989,621)
Budget by Fund General-Net Other-Expenditures Statel Budget by Major Revenue	\$4,238,063 \$3,723,731 \$7,961,794 (\$3,375,373)	\$5,384,683 \$2,902,318 \$8,287,001 (\$1,571,094)	\$5,384,683 \$3,505,111 \$8,889,794 (\$2,173,888)	\$6,223,474 \$3,469,789 \$9,693,263 (\$7,243,801)	\$6,839,180 \$4,781,891 \$11,621,071 (\$7,989,621)	\$6,839,180 \$4,782,295 \$11,621,475 (\$7,989,621) \$3,809,404
Budget by Fund General-Net Other-Expenditures otal Budget by Major Revenue Personnel	\$4,238,063 \$3,723,731 \$7,961,794 (\$3,375,373) \$2,697,578	\$5,384,683 \$2,902,318 \$8,287,001 (\$1,571,094) \$2,086,083	\$5,384,683 \$3,505,111 \$8,889,794 (\$2,173,888) \$2,422,214	\$6,223,474 \$3,469,789 \$9,693,263 (\$7,243,801) \$2,531,047	\$6,839,180 \$4,781,891 \$11,621,071 (\$7,989,621) \$3,809,404	\$6,839,180 \$4,782,295 <i>\$11,621,475</i>
Budget by Fund General-Net Other-Expenditures Fotal Budget by Major Revenue Personnel Non-Personnel	\$4,238,063 \$3,723,731 \$7,961,794 (\$3,375,373) \$2,697,578 \$961,867	\$5,384,683 \$2,902,318 \$8,287,001 (\$1,571,094) \$2,086,083 \$739,515	\$5,384,683 \$3,505,111 \$8,889,794 (\$2,173,888) \$2,422,214 \$1,010,400	\$6,223,474 \$3,469,789 \$9,693,263 (\$7,243,801) \$2,531,047 \$863,610	\$6,839,180 \$4,781,891 \$11,621,071 (\$7,989,621) \$3,809,404 \$922,960	\$6,839,180 \$4,782,295 \$11,621,475 (\$7,989,621) \$3,809,404 \$923,364

Describe how this service advances the Citywide Element:

The goal of this service is clear, accessible, and efficient systems and well-documented processes for all administrative functions.

### **ACTIVITIES PERFORMED BY THIS SERVICE**

Activity	% of Effort	Description
Budget and Finance	25	Manage all budgeting and accounting functions including development and monitoring of budgets, purchasing, payroll, billing, and contract monitoring.
Administrative and Facilities Support	25	Manage operations and administrative support for all office locations.
Communications and Strategic Initiatives	25	Develop and implement internal and external communications, oversee quality improvement and performance management activities, and direct emergency preparedness efforts.
Workforce Development	15	Manage all human resources and workforce development functions, including the hiring process, orientation and on boarding, professional development, and performance management.
2021 Operating Budget: Agency R	euqests 10	412

ealth 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 outcom in Dane County will not be determined by race, class, gender, income, or other group status.
Insert item					
RVICE BUDGET CH	ANGES				
vice Impact				_	
What is the propo	sed change to the servic	e's budget from cos	st to continue to age	ncy request?	
What are the serv	rice level impacts of the p	proposed funding ch	nanges?		
rsonnel-Permanent	Positions				
Are you proposii	ng an allocation change	e to the FTEs for tl	his service? No	~	
7		French	A	Danamintina	
	<del>ype</del> erm Wages	Fund	Amount	Description	
В	Senefits				
	ōtal		\$0		
Explain the assum	ptions behind the alloca	tion change.			
What is the justifi	cation habind the allocat	ion chango?			
what is the justim	cation behind the allocat	ion change:			
sonnel-Other Person	nel Spending				
	g additional personnel sp	pending for non-ani	nualized pay? No	~	
_					
	<i>iype</i> Overtime	Fund	Amount	Description	
Р	remium Pay				
Н	lourly				
Ta	otal		\$0		
Explain the assum	ptions behind the reque	sted funding.			
What is the justific	cation behind the increas	sed funding?			
renue			2		
	g a change to the service	's budgeted revenu	e?		
	No 🗸				
	g an increase or a decrea	ise to the budgeted	revenue?		
	Select ✓	Marian	A	Description	
<u> </u>	und	Major	Amount	Description	
Insert item Explain the assur	mptions behind the chan	ge to budgeted rev	enue.		
		_			
What is the justif	fication behind the propo	osed change?			
What is the justif	fication behind the propo	osed change?			

	Select ✓				
	Fund	Major	Amount	Description	
ert item Explain the ass	umptions behind the	requested funding			
What is the jus	tification behind the i	increased funding?			
: Proposed B	udget Reduction				
What is 5% of th	e agency's net budge	t?		\$1,067,700	
What is the prop	osed reduction to thi	s service's budget?	)	\$0	
Explain how you	would change the ac	tivities and the leve	el of service as a re	sult of implementing the funding decrease to this service. List changes by	y servi
	d above. Add a separa				
	Activity		\$Amount	Description	
Insert item					
Insert item	Total	\$0			
Insert item	Total	\$0			
		1	your agency would	implement as a result of the funding decrease to this service.	
Explain the char <b>Name</b>		ture category that	your agency would	implement as a result of the funding decrease to this service.  Description	
Explain the char	ges by major expendi	ture category that	your agency would		
Explain the char <b>Name</b>	ges by major expendi	ture category that	your agency would		
Explain the char  Name  Personnel	ges by major expendi	ture category that	your agency would		
Explain the char  Name  Personnel  Non-Personnel	ges by major expendi	ture category that	your agency would		
Explain the char Name Personnel Non-Personnel Agency Billings	ges by major expendi	ture category that	your agency would		
Explain the char  Name  Personnel  Non-Personnel  Agency Billings	ges by major expendi \$ Amoun \$	ture category that			ganizat
Name Personnel Non-Personnel Agency Billings Total	ges by major expendi \$ Amoun \$	ture category that		Description	ganizat
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Explain the char  Name Personnel  Non-Personnel  Agency Billings  Total  s the City mand also involved in	ges by major expendi \$ Amoun \$ \$0  ated to perform the a	ture category that  It  ctivities of this servities.		Description	ganizat
Explain the char  Name Personnel  Non-Personnel  Agency Billings  Total  s the City mand also involved in	\$ Amount \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	ture category that  It  ctivities of this servities.		Description  the mandate and mandated service level. If not, are there other local org	ganizati
Explain the char  Name Personnel  Non-Personnel  Agency Billings  Total  s the City mand also involved in	\$ Amount \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	ture category that  It  ctivities of this servities.	vice? If so, explain	Description  the mandate and mandated service level. If not, are there other local org	ganizati
Explain the char  Name Personnel  Non-Personnel  Agency Billings  Total  s the City mand also involved in	\$ Amount \$ Amount \$ \$ Amount \$ \$ Amount \$ \$ \$ Amount \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	ture category that  It  ctivities of this servities.	vice? If so, explain	Description  the mandate and mandated service level. If not, are there other local org	ganizati
Explain the char  Name Personnel  Non-Personnel  Agency Billings  Total  s the City mand also involved in	\$ Amount \$ Amount \$ \$ Amount \$ \$ Amount \$ \$ \$ Amount \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	ture category that  It  ctivities of this servities.	vice? If so, explain	Description  the mandate and mandated service level. If not, are there other local org	ganizati
Explain the char  Name Personnel Non-Personnel Agency Billings Total  s the City mand also involved in  Has this reduction	\$ Amount \$ Amount \$ \$ Amount \$ \$ Amount \$ \$ \$ Amount \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	ctivities of this servities.	vice? If so, explain enent positions?	Description  the mandate and mandated service level. If not, are there other local org	ganizati
Explain the char  Name Personnel Non-Personnel Agency Billings Total  s the City mand also involved in  Has this reduction	\$ Amount \$ Amount \$ \$ Amount \$ \$ \$ Amount \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	ctivities of this servities.  ctivities of this servities.  crior years?  eliminating permanent decrease in FTE.	vice? If so, explain enent positions?	Description  The mandate and mandated service level. If not, are there other local org  Select   Select   Select	ganizati
Explain the char  Name Personnel Non-Personnel Agency Billings Total  s the City mand also involved in  Has this reduction	\$ Amoun \$ \$ Amoun \$ \$ 0 \$ \$ ated to perform the a performing these actions been proposed in performing the sed reduction result in the sed reduction impact of the sed red	ctivities of this servities.  ctivities of this servities.  crior years?  eliminating permanent decrease in FTE.	vice? If so, explain enent positions?	Description  The mandate and mandated service level. If not, are there other local org  Select   Select   Select	ganizat

	Submit	

### Service Budget Proposal

**IDENTIFYING INFORMATION** 

SELEC	CT YOUR AGENCY:						
Pub	ic Health						•
SELEC	CT YOUR AGENCY'S SERVIC	E:					
Anir	mal Services						~
ERV	ICE NUMBER:						
322							
SERV	ICE DESCRIPTION:						
This	service is responsible for e	nforcing animal-relat	ed laws, educating t	he public about res	sponsible animal ow	nership, and providing pickup	services for the stray,
	doned, impounded, injured nditures for the service.	d, and orphaned anir	nals of Madison and	Dane County. The	total as presented h	ere represents the City and C	County share of the tota
Part	1: Base Budget Prop	osal					
BUD	GET INFORMATION						
		2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
3ud	get by Fund						
	General-Net	\$0	\$0	\$0	\$	0 \$0	\$0
	Other-Expenditures	\$1,084,917	\$1,056,552	\$1,318,304	\$1,162,30	9 \$1,163,499	\$1,150,336
Total		\$1,084,917	\$1,056,552	\$1,318,304	\$1,162,30	9 \$1,163,499	\$1,150,336
3ud	get by Major						
	Revenue	(\$269,315)	(\$244,500)	(\$506,251)	(\$485,073	3) (\$485,073)	(\$485,073)
	Personnel	\$668,302	\$630,339	\$655,111	\$729,67	8 \$729,513	\$729,513
	Non-Personnel	\$415,039	\$424,627	\$662,223	\$431,04	5 \$432,400	\$419,237
	Agency Billings	\$1,576	\$1,586	\$970	\$1,58	6 \$1,586	\$1,586
Tota	I	\$815,602	\$812,052	\$812,053	\$677,23	6 \$678,426	\$665,263
	FTEs						
		-				<u>,                                      </u>	
	DRITY						
		y and Safe					~
	cribe how this service ac	•		gerous animal issues, reduc	ed numbers of stray cats and	dogs in the community, and prevention of	animal neglect and cruelty.
AC	TIVITIES PERFORMED BY	THIS SERVICE					
			0/ ( E(( )				
Acti	VITY nestic animal bite investigatic	on and quarantine	% of Effort		U	escription	
001	mestre ammar site investigatio	on and quarantine	55			espond to reports of bites to pe	anle or other demostic
					a a	nimals to ensure proper rabies on the state of the state	vaccination, quarantine,
Wil	d animal bites and rabies exp	osure	20				
					p n	espond to calls related to bites opentially rabid wild animals. Achedical providers on rabies risk. nimals for rabies.	lvise victims and
			5				
	2021 Operating Budg	net: Agency Reuges					416

			Respond to complaints of mist wild animals. Response include of persons involved and enforc	es investigation, education
			laws as appropriate.	
ngerous animals	5			
			Act to eliminate the threat to p	
			from dangerous animals by inv dangerous animals and orderir	
			euthanasia of the animal as ap	
ray animal response	25			
			Collect domestic animals found	
			return to their owner or delive until they are claimed. Enforce	
			and containing domestic anima	
her complaints and requests for information	10			
			Respond to complaints and rec	quests for information
			from the general public.	
Insert item				
RVICE BUDGET CHANGES				
rvice Impact				
What is the proposed change to the service	e's budget from cost t	to continue to agend	request?	
Miles and the security level in a sector of the sec				
What are the service level impacts of the p	roposed funding cha	nges?		
rsonnel-Permanent Positions				
Are you proposing an allocation change	. to the CTCs for this	s somice 2 No	~	
Are you proposing an anocation change	e to the FTES for this	s service: 140		
Time	- ,			
Туре	Fund	Amount	Description	
Perm Wages	Fund	Amount	Description	
	Fund	Amount	Description	
Perm Wages	Fund	Amount \$0	Description	
Perm Wages Benefits			Description	
Perm Wages  Benefits  Total			Description	
Perm Wages  Benefits  Total			Description	
Perm Wages  Benefits  Total	tion change.		Description	
Perm Wages  Benefits  Total  Explain the assumptions behind the allocat	tion change.		Description	
Perm Wages  Benefits  Total  Explain the assumptions behind the allocat  What is the justification behind the allocat	tion change.		Description	
Perm Wages  Benefits  Total  Explain the assumptions behind the allocate  What is the justification behind the allocate  resonnel-Other Personnel Spending	tion change.	\$0	Description	
Perm Wages  Benefits  Total  Explain the assumptions behind the allocat  What is the justification behind the allocat	tion change.	\$0		
Perm Wages  Benefits  Total  Explain the assumptions behind the allocate  What is the justification behind the allocate  resonnel-Other Personnel Spending  Are you requesting additional personnel spending	tion change.	\$0		
Perm Wages  Benefits  Total  Explain the assumptions behind the allocate  What is the justification behind the allocate  rsonnel-Other Personnel Spending  Are you requesting additional personnel spending	tion change.  tion change?  the pending for non-annuments of the p	\$0 alized pay? No	•	
Perm Wages  Benefits  Total  Explain the assumptions behind the allocate  What is the justification behind the allocate  resonnel-Other Personnel Spending  Are you requesting additional personnel spending	tion change.  tion change?  the pending for non-annuments of the p	\$0 alized pay? No	•	
Perm Wages  Benefits  Total  Explain the assumptions behind the allocate  What is the justification behind the allocate  resonnel-Other Personnel Spending  Are you requesting additional personnel spending  Type  Overtime	tion change.  tion change?  the pending for non-annuments of the p	\$0 alized pay? No	•	
Perm Wages  Benefits  Total  Explain the assumptions behind the allocate  What is the justification behind the allocate  resonnel-Other Personnel Spending  Are you requesting additional personnel spending  Type  Overtime  Premium Pay	tion change.  tion change?  the pending for non-annuments of the p	\$0 alized pay? No	•	
Perm Wages  Benefits  Total  Explain the assumptions behind the allocate  What is the justification behind the allocate  resonnel-Other Personnel Spending  Are you requesting additional personnel spending  Type  Overtime  Premium Pay  Hourly	tion change.  tion change?  pending for non-annu  Fund	\$0  alized pay? No  Amount	•	
Perm Wages  Benefits  Total  Explain the assumptions behind the allocate  What is the justification behind the allocate  resonnel-Other Personnel Spending  Are you requesting additional personnel spending  Type  Overtime  Premium Pay  Hourly  Total	tion change.  tion change?  pending for non-annu  Fund	\$0  alized pay? No  Amount	•	
Perm Wages  Benefits  Total  Explain the assumptions behind the allocate  What is the justification behind the allocate  resonnel-Other Personnel Spending  Are you requesting additional personnel spending  Type  Overtime  Premium Pay  Hourly  Total	tion change.  tion change?  pending for non-annu  Fund	\$0  alized pay? No  Amount	•	
Perm Wages  Benefits  Total  Explain the assumptions behind the allocate  What is the justification behind the allocate  resonnel-Other Personnel Spending  Are you requesting additional personnel spending  Type  Overtime  Premium Pay  Hourly  Total	tion change.  sion change?  pending for non-annu  Fund  sted funding.	\$0  alized pay? No  Amount	•	

	sing an increase or a dec	rease to the budg	geted revenue?		
	Select ✓				
	Fund	Major	Amount	Description	
sert item			1		
explain the as	sumptions behind the ch	nange to budgeted	a revenue.		
What is the iu	stification behind the pr	oposed change?			
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		- p			
Personnel					
Are you reque	sting additional non-per	rsonnel funding fo	r this service?		
	Select V	Marian	Amazunt	Description	
	Fund	Major	Amount	Description	
sert item Explain the as:	sumptions behind the re	equested funding.			
		. 4			
144	stification behind the inc	16 11 2			
: Proposed B	udget Reduction				
	udget Reduction ne agency's net budget?			\$1,067,700	
What is 5% of th	ne agency's net budget?				
What is 5% of th				\$1,067,700 \$0	
What is 5% of th	ne agency's net budget?				
What is 5% of the What is the pro	ne agency's net budget?  posed reduction to this so	service's budget?		\$0	g decrease to this service. List changes by servi
What is 5% of the What is the pro	ne agency's net budget?	service's budget?		\$0	g decrease to this service. List changes by servi
What is 5% of the What is the pro	ne agency's net budget?  posed reduction to this so	service's budget? vities and the level e line for each red		\$0	g decrease to this service. List changes by servi Description
What is 5% of the What is the pro	ne agency's net budget? cosed reduction to this so would change the active d above. Add a separate	service's budget? vities and the level e line for each red	uction.	\$0	
What is 5% of the What is the pro	ne agency's net budget? cosed reduction to this so would change the active d above. Add a separate	service's budget? vities and the level e line for each red	uction.	\$0	
What is 5% of the What is the pro	ne agency's net budget? cosed reduction to this so would change the active d above. Add a separate	service's budget? vities and the level e line for each red	uction.	\$0	
What is 5% of the what is the pro-	ne agency's net budget? cosed reduction to this so would change the active d above. Add a separate	service's budget? vities and the level e line for each red	uction.	\$0	
What is 5% of the what is the pro-	ne agency's net budget?  cosed reduction to this solution would change the activity  Activity	service's budget? vities and the level e line for each red	uction.	\$0	
What is 5% of the what is the process of the whole when the work of the whole when the whole	ne agency's net budget?  cosed reduction to this solution would change the activity  Activity  Total	service's budget?  writies and the level e line for each reduced in the second	\$Amount	\$0 ult of implementing the funding	Description
What is 5% of the What is the prosection of the	ne agency's net budget?  posed reduction to this solution would change the activity  Activity  Total  nges by major expenditu	service's budget?  writies and the level e line for each reduced in the second	\$Amount	\$0  Ult of implementing the funding	<b>Description</b> Inding decrease to this service.
What is 5% of the What is the prosection of the	ne agency's net budget?  cosed reduction to this solution would change the activity  Activity  Total	service's budget?  writies and the level e line for each reduced in the second	\$Amount	\$0 ult of implementing the funding	<b>Description</b> Inding decrease to this service.
What is 5% of the What is the prosection of the	ne agency's net budget?  posed reduction to this solution would change the activity  Activity  Total  nges by major expenditu	service's budget?  writies and the level e line for each reduced in the second	\$Amount	\$0  Ult of implementing the funding	<b>Description</b> Inding decrease to this service.
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What is 5% of the What is the produced by the	ne agency's net budget?  posed reduction to this solution would change the activity  Activity  Total  nges by major expenditu	service's budget?  writies and the level e line for each reduced in the second	\$Amount	\$0  Ult of implementing the funding	<b>Description</b> Inding decrease to this service.
What is 5% of the What is the property of the	ne agency's net budget?  cosed reduction to this so would change the activity  Activity  Total  ges by major expenditu  \$ Amount	service's budget?  writies and the level e line for each reduced in the second	\$Amount	\$0  Ult of implementing the funding	<b>Description</b> Inding decrease to this service.
What is 5% of the What is the production of the	ne agency's net budget?  possed reduction to this so would change the activity  Total  Total  \$ Amount  \$ 0	\$0 service's budget?	\$Amount  our agency would	\$0  Ult of implementing the funding mplement as a result of the funding the funding mplement as a result of the fundament as a resul	Description  Inding decrease to this service.
What is 5% of the What is the product of the produc	ne agency's net budget?  possed reduction to this so would change the activity  Total  Total  \$ Amount  \$ 0	\$0 \$0 \$ivities of this service's budget?	\$Amount  our agency would	\$0  Ult of implementing the funding mplement as a result of the funding the funding mplement as a result of the fundament as a resul	<b>Description</b> Inding decrease to this service.

Has this reduction been proposed in prior years?		Select 🗸
Does the proposed reduction result in eliminating permanent posit	ions?	Select ✓
If yes, what is the decrease in FTEs:		
Does the proposed reduction impact other agencies (i.e. Fleet Serv	ices)?	Select ❖
If yes, which agencies:		
Describe why the proposed reduction was chosen.		
Explain the impacts of the proposed reduction on the end user of t	he service. How can impa	cts of this reduction be mitigated?

### Service Budget Proposal

IDENTIFYING INFORMATION	I					
SELECT YOUR AGENCY:						
Public Health						~
SELECT YOUR AGENCY'S SERVICE	CE:					
Community Health						~
SERVICE NUMBER:						
323						
SERVICE DESCRIPTION:						
This service is made up of the f Children Supplemental Nutritio share of the total expenditures	on Program (WIC); He					
Part 1: Base Budget Prop	osal					
BUDGET INFORMATION						
	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Budget by Fund						
General-Net	\$0	\$0	\$0	\$0	\$0	\$0
Other-Expenditures	\$7,140,221	\$7,910,596	\$8,015,662	\$8,471,535	\$8,535,029	\$8,661,669
Total	\$7,140,221	\$7,910,596	\$8,015,662	\$8,471,535	\$8,535,029	\$8,661,669
Budget by Major						
Revenue	(\$4,118,622)	(\$5,054,580)	(\$5,159,645)	(\$2,146,579		(\$2,200,579)
Personnel	\$5,897,729	\$6,921,086	\$6,786,270	\$7,392,948	\$ \$7,392,948	\$7,392,948
Non-Personnel	\$1,229,362	\$976,380	\$1,216,262	\$1,065,457	\$1,128,951	\$1,255,591
Agency Billings	\$13,130	\$13,130	\$13,130	\$13,130	\$13,130	\$13,130
Total	\$3,021,599	\$2,856,016	\$2,856,017	\$6,324,956	\$6,388,450	\$6,461,090
FTEs						
PRIORITY						
	ive Government					
Describe how this service ac		le Flement:				<b>~</b>
This service incorporates a variety of program			prove the health of the Mad	ison and Dane County resident:	s. Program areas include: (1) communical	ble disease monitoring,
surveillance and intervention; (2) immunizat	tions; (3) Women, Infants, and	Children Supplemental Nutri	tion Program (WIC); (4) Mat	ernal and Child Health services	MCH); (5) sexual and	
reproductive health; (6) Fetal	and Infant Mortality I	Review (FIMR); and	(6) perinatal nurse	home visiting prograr	ns.	
ACTIVITIES PERFORMED BY	Y THIS SERVICE					
Activity		% of Effort		De	scription	
Women Infants and Children (WIC) Suppler	mental Nutrition Program	15				
				nu	prove the health of women, infants and o critionally at risk by providing healthy foc errals to health care.	
Wisconsin Well Woman Program		5		car	ordinate programs that provide free or lo	
Immunizations		5		pe	ople with limited income and little or no	neaith insurance.
				an	ovide immunizations to reduce the spread If to protect the health of current and fut nerations.	
		15				
2021 Operating Budg	get: Agency Reuge	sts				420

ual and Reproductive Health:			Provide testing and treatment for sexually transmitted infections inclusive, stigma-free environment for people of all ages, gender identities, gender expressions, and orientation.
	25		orenauor.
nmunicable Disease	23		Monitor, treat and prevent the spread of infectious disease.
	15		
natal			Provide programs for people who are pregnant living in Dane Cou give support and information needed to have a healthy pregnancy and healthy baby.
	5		
l and Infant Mortality			Coordinate a Fetal and Infant Mortality Review (FIMR) process to understanding of the conditions that contribute to stillbirth and infant death.
ernal and Child Health	10		Address barriers women face in their decision, ability, and desire
			breastfeed in order to provide equal opportunities for everyone to live the healthiest life possible.
nmunity Based Public Health Nursing Team	5		Partnership between Dane County Human Services and Public He entails the placement of three public health nurses into various Jo Forces for Families (JFF) offices throughout the county to be roote community engagement, strengthen linkages between available sand infuse more data and evaluation into practice.
Insert item			
RVICE BUDGET CHANGES			
vice Impact What is the proposed change to the serv	vice's hudget from cost t	to continue to agend	v renuest?
what is the proposed change to the serv	nee 3 budget from cost t	to continue to agent	y request:
What are the service level impacts of the	e proposed funding char	nges?	
, , , , , , , , , , , , , , , , , , ,			
rsonnel-Permanent Positions			
	ge to the FTEs for this	s service? No	•
rsonnel-Permanent Positions  Are you proposing an allocation chan			
sonnel-Permanent Positions  Are you proposing an allocation chan <i>Type</i>	nge to the FTEs for this	s service? No  Amount	<b>∨</b> Description
rsonnel-Permanent Positions  Are you proposing an allocation chan			
rsonnel-Permanent Positions  Are you proposing an allocation chan  Type			
rsonnel-Permanent Positions Are you proposing an allocation chan <i>Type</i> Perm Wages			
rsonnel-Permanent Positions Are you proposing an allocation chan <i>Type</i> Perm Wages  Benefits	Fund	Amount	
rsonnel-Permanent Positions Are you proposing an allocation chan <i>Type</i> Perm Wages Benefits <i>Total</i>	Fund	Amount	
rsonnel-Permanent Positions Are you proposing an allocation chan <i>Type</i> Perm Wages Benefits <i>Total</i>	Fund	Amount	
rsonnel-Permanent Positions  Are you proposing an allocation chan  Type Perm Wages  Benefits  Total  Explain the assumptions behind the alloc	Fund  cation change.	Amount	
rsonnel-Permanent Positions Are you proposing an allocation chan <i>Type</i> Perm Wages Benefits <i>Total</i>	Fund  cation change.	Amount	
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rsonnel-Permanent Positions  Are you proposing an allocation chan  Type Perm Wages Benefits Total  Explain the assumptions behind the alloc	Fund cation change.	Amount \$0	
rsonnel-Permanent Positions  Are you proposing an allocation chan  Type Perm Wages Benefits Total  Explain the assumptions behind the alloc  What is the justification behind the alloc sonnel-Other Personnel Spending Are you requesting additional personnel	Fund  cation change.  cation change?  spending for non-annua	\$0 \$1 No	Description
Type Perm Wages Benefits Total Explain the assumptions behind the alloc What is the justification behind the alloc sonnel-Other Personnel Spending Are you requesting additional personnel	Fund cation change.	Amount \$0	Description
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Type Perm Wages Benefits Total Explain the assumptions behind the alloc What is the justification behind the alloc sonnel-Other Personnel Spending Are you requesting additional personnel	Fund  cation change.  cation change?  spending for non-annua	\$0 \$1 No	Description
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rsonnel-Permanent Positions  Are you proposing an allocation chan  Type Perm Wages Benefits Total  Explain the assumptions behind the alloc  What is the justification behind the alloc  sonnel-Other Personnel Spending Are you requesting additional personnel  Type Overtime Premium Pay	Fund  cation change.  cation change?  spending for non-annua	Amount \$0  Amount  Amount	Description
rsonnel-Permanent Positions  Are you proposing an allocation chan  Type Perm Wages Benefits Total  Explain the assumptions behind the alloc  What is the justification behind the alloc  sonnel-Other Personnel Spending Are you requesting additional personnel  Type Overtime Premium Pay Hourly Total	Fund  cation change.  cation change?  spending for non-annua  Fund	\$0 \$1 No	Description
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	Yes 🕶			
Are you propos	sing an increase or a	a decrease to the budge	eted revenue?	
	Increase 🕶			
	Fund	Major	Amount	Description
	6100	Revenue	\$54,000	WIC Interpreter and outreach reimbursements
ert item				
Explain the ass	sumptions behind t	he change to budgeted	revenue.	
What is the just	stification behind th	ne proposed change?		
ersonnel				
Are you reque	sting additional nor	n-personnel funding for	this service?	
	Select ✓			
	Fund	Major	Amount L	Description
ert item				
Explain the ass	sumptions behind th	ne requested funding.		
	udget Reduction			
	udget Reduction le agency's net bud			\$1,067,700
Vhat is 5% of th	ne agency's net bud	get?		
Vhat is 5% of th	ne agency's net bud			\$1,067,700 \$0
What is 5% of the property of	ne agency's net bud posed reduction to to would change the	get? this service's budget?		
What is 5% of the property of	ne agency's net bud posed reduction to to would change the	get? this service's budget? activities and the level or arate line for each reduce.		\$0
What is 5% of the property of	ne agency's net bud posed reduction to to would change the d above. Add a sepa	get? this service's budget? activities and the level or arate line for each reduce.	ction.	\$0 of implementing the funding decrease to this service. List changes by serv
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What is 5% of the what is the property of the	posed reduction to the would change the disposed above. Add a separativity  Total	get?  this service's budget?  activities and the level of arate line for each reduced by the service should be serviced by the servi	Amount	\$0  In the funding decrease to this service. List changes by service to the funding decrease to this service. List changes by service.
What is 5% of the property of	ne agency's net bud posed reduction to the would change the d above. Add a sepa Activity	get?  this service's budget?  activities and the level of arate line for each reduced by the service should be serviced by the servi	Amount	\$0  of implementing the funding decrease to this service. List changes by service.  Description
What is 5% of the what is the property of the	posed reduction to the would change the disposed above. Add a separativity  Total	get?  this service's budget?  activities and the level of arate line for each reduced by the service should be serviced by the servi	Amount	\$0  In the funding decrease to this service. List changes by service to the funding decrease to this service. List changes by service.
What is 5% of the property of	posed reduction to the would change the disposed above. Add a separativity  Total	get?  this service's budget?  activities and the level of arate line for each reduced by the service should be serviced by the servi	Amount	\$0  In the funding decrease to this service. List changes by service to the funding decrease to this service. List changes by service.
What is 5% of the What is the property of the	posed reduction to the would change the disposed above. Add a separativity  Total	get?  this service's budget?  activities and the level of arate line for each reduced by the service should be serviced by the servi	Amount	\$0  In the funding decrease to this service. List changes by service to the funding decrease to this service. List changes by service.
What is 5% of the what is the property of the	ne agency's net bud posed reduction to the would change the d above. Add a sepa Activity  Total  Iges by major exper	get?  this service's budget?  activities and the level of arate line for each reduced by the service should be serviced by the servi	Amount	\$0  In the funding decrease to this service. List changes by service to the funding decrease to this service. List changes by service.
What is 5% of the What is the property of the	posed reduction to the would change the disposed above. Add a separativity  Total	get?  this service's budget?  activities and the level of arate line for each reduced by the service should be serviced by the servi	Amount	\$0  In the funding decrease to this service. List changes by service to the funding decrease to this service. List changes by service.

2021 Operating Budget: Agency Reuqests

422

Has this reduction be	een proposed in prior years?		Select ✓	
Does the proposed re	eduction result in eliminating permanent posi	itions?	Select 🕶	
	If yes, what is the decrease in FTEs:			
Does the proposed re	eduction impact other agencies (i.e. Fleet Ser	vices)?	Select ✓	
	If yes, which agencies:			
Describe why the pro	pposed reduction was chosen.			
Explain the impacts c	of the proposed reduction on the end user of	the service. How ca	n impacts of this reduction be mitigated?	

# IDENTIFYING INFORMATION SELECT YOUR AGENCY: Public Health SELECT YOUR AGENCY'S SERVICE: Emergency Response Planning SERVICE NUMBER: 325 SERVICE DESCRIPTION: This service plans for the initiation of response activities during the first 24 hours of an emergency or disaster. This is done so in conjunction with existing emergency operations, plans, procedures, guidelines, resources, assets and incident management systems. The total as presented here represents the City and County share of the total expenditures for the service. Part 1: Base Budget Proposal BUDGET INFORMATION 2018 Actual 2019 Adopted 2019 Actual 2020 Adopted 2021 C2C 2021 Request Budget by Fund

		2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Budget by Fund							
General-Net		\$0	\$0	\$0	\$0	\$0	\$0
Other-Expend	itures	\$289,048	\$146,415	\$265,344	\$224,801	\$224,729	\$210,934
Total		\$289,048	\$146,415	\$265,344	\$224,801	\$224,729	\$210,934
Budget by Major		•					
Revenue		(\$356,136)	(\$236,845)	(\$355,774)	(\$242,590)	(\$242,590)	(\$242,590)
Personnel		\$144,615	\$82,513	\$158,180	\$154,303	\$154,303	\$154,303
Non-Personne	ıl	\$143,829	\$63,902	\$107,164	\$70,498	\$70,426	\$56,631
Agency Billing	s	\$603	\$0	\$0	\$0	\$0	\$0
Total		(\$67,089)	(\$90,430)	(\$90,430)	(\$17,789)	(\$17,861)	(\$31,656)
FTEs							0.00

### **PRIORITY**

Citywide Element Healthy and Safe

Describe how this service advances the Citywide Element:

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.

### **ACTIVITIES PERFORMED BY THIS SERVICE**

Activity	% of Effort	Description
Emergency Plan and Policy Creation	30	Create and update mass care, medical countermeasure dispensing and administration, medical material management and distribution, and medical surge plans.
Emergency Response Training and Exercises	30	Participate in exercises and trainings with community partners and hold exercises for Public Health staff to test response plans
Risk Communications Planning and Response	25	Coordinate and disseminate information to the public regarding emergence response.
Coordinate with Community Agencies/Businesses	15	

Work with businesses and community partners to leverage their resources in an emergency response to improve overall response to the entire community.

Insert item			
RVICE BUDGET CHANGES			
rvice Impact What is the proposed change to the service's bu	idget from cost	to continue to ager	ncy request?
, , , , , , , , , , , , , , , , , , ,			., .,
What are the service level impacts of the propo	sed funding cha	nges?	
rsonnel-Permanent Positions	ha FTEs for thi	s convice 2 NO	•
Are you proposing an allocation change to t	ne ries for this	s service: 140	
Туре	Fund	Amount	Description
Perm Wages			
Benefits			
Total		\$0	
Explain the assumptions behind the allocation of	hange.		
What is the justification behind the allesstics of	22002		
What is the justification behind the allocation cl	nange?		
rsonnel-Other Personnel Spending			
Are you requesting additional personnel spendi	ng for non-annu	alized pay? No	•
Туре	Fund	Amount	Description
Overtime	runa	Amount	Description
Premium Pay			
Hourly			
Total	iunding	\$0	
Explain the assumptions behind the requested f	unding.		
What is the justification behind the increased fu	ınding?		
venue			
Are you proposing a change to the service's but	dgeted revenue?		
No 🕶			
Are you proposing an increase or a decrease to	the budgeted re	evenue?	
Select ✓			
Fund Maj	or	Amount	Description
Topont item			
Insert item	hudgeted reven	ue.	
Explain the assumptions behind the change to	buugeteu reven		
Explain the assumptions behind the change to	budgeted rever		
Explain the assumptions behind the change to	budgeted rever		
Explain the assumptions behind the change to  What is the justification behind the proposed of			

	Fund	Major	Amount	Description
sert item				
Explain the ass	umptions behind the r	equested funding		
\\/ h = t in the = i	المراج المراجع			
what is the jus	tification behind the in	icreased runding r		
: Proposed B	udget Reduction			
What is 5% of th	e agency's net budget	?		\$1,067,700
VVIIde 15 570 01 till	e agency a new baager			\$1,067,700
What is the prop	oosed reduction to this	service's hudget?		80
what is the prop	osca readerion to tims	service 3 budget:		\$0
- 1				
	would change the act d above. Add a separat			sult of implementing the funding decrease to this service. List changes by serv
,				
	Activity		\$Amount	Description
Topout items				
Insert item	Total	\$0		
		30		
			your agency would	implement as a result of the funding decrease to this service.
Name	\$ Amount			Description
Personnel				
Non-Personnel				
Agency Billings				
	do.			
Agency Billings Total	\$0			
	\$0			
Total  Is the City mand	ated to perform the ac		vice? If so, explain t	he mandate and mandated service level. If not, are there other local organiza
Total  Is the City mand			rice? If so, explain t	he mandate and mandated service level. If not, are there other local organiza
Total  Is the City mand	ated to perform the ac		rice? If so, explain t	he mandate and mandated service level. If not, are there other local organiza
Total  Is the City mand	ated to perform the ac		vice? If so, explain t	he mandate and mandated service level. If not, are there other local organiza
Total  Is the City mand also involved in p	ated to perform the ac	ities.	/ice? If so, explain t	
Total  Is the City mand also involved in p	ated to perform the ac	ities.	vice? If so, explain t	he mandate and mandated service level. If not, are there other local organiza
Total  Is the City mandalso involved in particular this reduction	ated to perform the active performing these active performing these active performing these active performs the performance of	rior years?		Select ▼
Total  Is the City mandalso involved in particular this reduction	ated to perform the ac	rior years?		he mandate and mandated service level. If not, are there other local organiza  Select   Select   Select
Total  Is the City mandalso involved in particular this reduction	ated to perform the ac performing these activ on been proposed in pi	rior years?	nent positions?	Select ▼
Total  Is the City mandalso involved in particular this reduction	ated to perform the ac performing these activ on been proposed in pi	ities. rior years? eliminating perma	nent positions?	Select ▼
Total  Is the City mandalso involved in particular that this reduction does the propose th	ated to perform the ac performing these activ on been proposed in pi	rior years? eliminating perma e decrease in FTEs	nent positions?	Select ▼
Total  Is the City mandalso involved in particular that this reduction does the propose th	ated to perform the ac performing these activ on been proposed in pi ed reduction result in If yes, what is th	rior years? eliminating perma e decrease in FTEs	nent positions?	Select ✓ Select ✓
Total  Is the City mandalso involved in particular that this reduction does the propose th	ated to perform the acperforming these activents on been proposed in production result in lf yes, what is the	rior years? eliminating perma e decrease in FTEs	nent positions?	Select ✓ Select ✓
Total  Is the City mandalso involved in p  Has this reduction  Does the propose  Does the propose	ated to perform the ac performing these activ on been proposed in pro- led reduction result in If yes, what is the led reduction impact o	rior years? eliminating permane decrease in FTEs ther agencies (i.e.	nent positions?	Select ✓ Select ✓
Total  Is the City mandalso involved in p  Has this reduction  Does the propose  Does the propose	ated to perform the acperforming these activents on been proposed in production result in lf yes, what is the	rior years? eliminating permane decrease in FTEs ther agencies (i.e.	nent positions?	Select ✓ Select ✓

Submit	v. 06-01-2

### Service Budget Proposal

### **IDENTIFYING INFORMATION**

SELECT YOUR AGENCY:

Public Health

### SELECT YOUR AGENCY'S SERVICE:

Environmental Protection

SERVICE NUMBER:

324

SERVICE DESCRIPTION:

This service protects environmental health for the City of Madison. The total as presented here represents the City and County share of the total expenditures for the service.

### Part 1: Base Budget Proposal

### **BUDGET INFORMATION**

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Budget by Fund						
General-Net	\$0	\$0	\$0	\$0	\$0	\$0
Other-Expenditures	\$893,606	\$1,085,365	\$945,508	\$1,120,924	\$1,122,180	\$1,130,700
Total	\$893,606	\$1,085,365	\$945,508	\$1,120,924	\$1,122,180	\$1,130,700
Budget by Major			•			
Revenue	(\$1,510,783)	(\$2,293,393)	(\$2,153,536)	(\$761,412)	(\$761,412)	(\$761,412)
Personnel	\$822,052	\$994,224	\$862,265	\$1,040,952	\$1,040,952	\$1,040,952
Non-Personnel	\$71,554	\$91,141	\$83,243	\$79,972	\$81,228	\$89,748
Agency Billings	\$0	\$0	\$0	\$0	\$0	\$0
Total	(\$617,177)	(\$1,208,028)	(\$1,208,028)	\$359,512	\$360,768	\$369,288
FTEs						

### PRIORITY

Citywide Element

Healthy and Safe

Describe how this service advances the Citywide Element:

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.

### **ACTIVITIES PERFORMED BY THIS SERVICE**

Activity	% of Effort	Description
Sanitary Permit Review and Inspection	45	Review permits and perform onsite inspections to ensure systems are built to comply with state laws.
Onsite Soil Test	15	Perform onsite evaluation and review of soil test reports to confirm proper waste water disposal for the site.
Well Location Permitting and Inspection	10	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	20	Inspect wells and monitor private wells that serve the community through churches, commercial establishments, and other public facilities.
Environmental Nuisance and Hazardous Materials Investigation	10	Investigate childhood lead hazard investigations, household hygiene, mold, indoor air quality, etc.

SERVICE BUDGET CHANGES			
Service Impact			
What is the proposed change to the service's budg	get from cost	to continue to agence	y request?
What are the service level impacts of the proposed	d funding ch	anges?	
Personnel-Permanent Positions			
	6 .1	No	
Are you proposing an allocation change to the	FIEs for th	is service?	<b>v</b>
Tuna	Fund	Amount	Description
<i>Type</i> Perm Wages	runu	Amount	Description
reiiii wages			
Benefits			
Total		\$0	
Explain the assumptions behind the allocation cha	nge.		
What is the justification behind the allocation char	nge?		
,			
Personnel-Other Personnel Spending			
Are you requesting additional personnel spending	for non-ann	ualized pay? No	<b>~</b>
Туре	Fund	Amount	Description
Overtime			
Premium Pay			
Hourly			
Total		\$0	
Explain the assumptions behind the requested fur	nding	7.	
Explain the assumptions bening the requested for	iaiib.		
What is the justification behind the increased fund	ding?		
Revenue			
Are you proposing a change to the service's budge	eted revenue	?	
No 🕶			
Are you proposing an increase or a decrease to th	e hudgeted	revenue?	
Select 🗸	e buugeteu	evenue.	
Fund Major		Amount	Description
Insert item			
Explain the assumptions behind the change to bu	idgeted reve	nue.	
What is the justification behind the proposed cha	ngo <sup>2</sup>		
what is the justification bening the proposed cha	anger		
Non-Personnel			
Are you requesting additional non-personnel fundamental	ding for this	service?	
Select ➤			
Fund Major		Amount Descr	ription
2021 Operating Budget: Agency Reuqests			429

	ication behind the increase	ed funding?	
vviiat is the justin	leadion semila the mercas	ca ramanig.	
: Proposed Bud	lget Reduction		
What is 5% of the	agency's net budget?		\$1,067,700
Mhat is the green		ala budaat?	
what is the propos	sed reduction to this servic	e's budget?	\$0
	ould change the activities above. Add a separate line		result of implementing the funding decrease to this service. List changes by service
	Activity	\$Amount	Description
Insert item			
	Total	\$0	
Explain the change	-	tegory that your agency wou	ld implement as a result of the funding decrease to this service.
Name Personnel	\$ Amount		Description
Non-Personnel			
Agency Billings			
Agency Billings  Total	\$0		
Total		s of this service? If so, explai	n the mandate and mandated service level. If not, are there other local organizati
Total Is the City mandate also involved in pe	ed to perform the activities		n the mandate and mandated service level. If not, are there other local organization of the mandate and mandated service level. If not, are there other local organization of the mandate and mandated service level. If not, are there other local organization of the mandate and mandated service level. If not, are there other local organization of the mandate and mandated service level. If not, are there other local organization of the mandate and mandated service level. If not, are there other local organization of the mandate and mandated service level. If not, are there other local organization of the mandated service level. If not, are there other local organization of the mandated service level.
Total  Is the City mandate also involved in pe  Has this reduction	ed to perform the activities rforming these activities.	ars?	Select ✓
Total  Is the City mandate also involved in pe  Has this reduction	ed to perform the activities rforming these activities.  been proposed in prior year	ars? ating permanent positions?	
Total  Is the City mandate also involved in pe  Has this reduction	ed to perform the activities rforming these activities.	ars? ating permanent positions?	Select ✓
Is the City mandate also involved in pe Has this reduction Does the proposed	ed to perform the activities.  rforming these activities.  been proposed in prior year  reduction result in elimin  If yes, what is the decr	ars? ating permanent positions?	Select ✓
Is the City mandate also involved in pe Has this reduction Does the proposed	ed to perform the activities.  rforming these activities.  been proposed in prior year  reduction result in elimin  If yes, what is the decr	ars? ating permanent positions? ease in FTEs: gencies (i.e. Fleet Services)?	Select ✓ Select ✓
Is the City mandate also involved in pe Has this reduction Does the proposed	ed to perform the activities rforming these activities.  been proposed in prior year reduction result in elimin  If yes, what is the decr	ars? ating permanent positions? ease in FTEs: gencies (i.e. Fleet Services)?	Select ✓ Select ✓
Is the City mandate also involved in pe  Has this reduction  Does the proposed	ed to perform the activities rforming these activities.  been proposed in prior year reduction result in elimin  If yes, what is the decr	ars? ating permanent positions? ease in FTEs: gencies (i.e. Fleet Services)?	Select ✓ Select ✓
Is the City mandate also involved in pe  Has this reduction  Does the proposed	ed to perform the activities rforming these activities.  been proposed in prior year reduction result in elimin lf yes, what is the decrease reduction impact other again of yes, which agencies	ars? ating permanent positions? ease in FTEs: gencies (i.e. Fleet Services)?	Select ▼

Submit

v. 06-01-20

### Service Budget Proposal

### IDENTIFYING INFORMATION SELECT YOUR AGENCY: Public Health SELECT YOUR AGENCY'S SERVICE: Laboratory SERVICE NUMBER:

### SERVICE DESCRIPTION:

327

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 total as presented here represents the City and County share of the total expenditures for the service.

### Part 1: Base Budget Proposal

### **BUDGET INFORMATION**

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Budget by Fund						
General-Net	\$0	\$0	\$0	\$0	\$0	\$0
Other-Expenditures	\$760,144	\$634,391	\$852,793	\$526,995	\$501,706	\$542,403
Total	\$760,144	\$634,391	\$852,793	\$526,995	\$501,706	\$542,403
Budget by Major						
Revenue	(\$214,356)	(\$124,648)	(\$343,049)	(\$100,900)	(\$100,900)	(\$100,900)
Personnel	\$679,850	\$522,916	\$631,923	\$410,583	\$410,583	\$410,583
Non-Personnel	\$80,295	\$111,475	\$220,870	\$116,412	\$91,123	\$131,820
Agency Billings	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$545,789	\$509,743	\$509,744	\$426,095	\$400,806	\$441,503
FTEs						

### **PRIORITY**

Citywide Element Healthy and Safe

~

Describe how this service advances the Citywide Element:

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.

### **ACTIVITIES PERFORMED BY THIS SERVICE**

Activity	% of Effort	Description
Water Sampling	50	Sample and analyze private water well samples, sample public water, sample and monitor beaches.
Illicit Discharge Detection and Elimination Program	25	Monitor and sample outfalls and elimination of illicit discharges.
Hazardous Spills/Application Follow-up	25	Respond to complaints of hazardous spills, PAH applications, and sales/use of phosphorus containing materials.

Insert item

### **SERVICE BUDGET CHANGES**

Service Impact

ner remanent	Positions				
Are you proposing	g an allocation cha	nge to the FTEs for th	nis service? No	•	
Туј	oe	Fund	Amount	Description	
	rm Wages				
Ве	nefits				
To:	tal		\$0		
xplain the assump	tions behind the allo	ocation change.			
What is the justifica	ition behind the allo	cation change?			
nel-Other Personn	el Spending				
		el spending for non-anr	nualized pay? No	•	
Тур	n <i>e</i>	Fund	Amount	Description	
	ertime	rana	Amount	Bescription	
Pre	emium Pay				
Но	urly				
Tot	tal.		\$0		
	.ui				
	tions behind the rec		<b>↓</b> ∪		
			<b>50</b>		
What is the justification  Ne Are you proposing  Are you proposing	a change to the serv		e?		
What is the justification  Ne Are you proposing  Are you proposing	a change to the serv	reased funding? vice's budgeted revenu	e?	Description	
What is the justificate  The Are you proposing  NAre you proposing  Se	a change to the serv	reased funding? vice's budgeted revenu crease to the budgeted	e? revenue?	Description	
What is the justification of the Are you proposing See Furthern for the work of the proposition of the proposition of the work of the proposition of the prop	a change to the servo	reased funding?  vice's budgeted revenuerease to the budgeted  Major	e? revenue? Amount	Description	
What is the justification of the Are you proposing See Furthern with the proposition of t	a change to the servo	reased funding? vice's budgeted revenu crease to the budgeted	e? revenue? Amount	Description	
What is the justification  The proposing of the proposing	a change to the serve o an increase or a decelect v	reased funding?  vice's budgeted revenuerease to the budgeted  Major  nange to budgeted reve	e? revenue? Amount	Description	
What is the justification  The proposing of the proposing	a change to the servo	reased funding?  vice's budgeted revenuerease to the budgeted  Major  nange to budgeted reve	e? revenue? Amount	Description	
What is the justification  The proposing of the proposing	a change to the serve o an increase or a decelect v	reased funding?  vice's budgeted revenuerease to the budgeted  Major  nange to budgeted reve	e? revenue? Amount	Description	
What is the justification of the Are you proposing Securitism  Explain the assum  What is the justification of the proposition	a change to the serve o an increase or a decelect v	reased funding?  vice's budgeted revenuerease to the budgeted  Major  nange to budgeted reve	e? revenue? Amount	Description	
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What is the justification of the Are you proposing Securitiem Explain the assum What is the justification of the proposition of	a change to the serve o an increase or a decelect value of the serve o an increase or a decelect value of the change to the serve o an increase or a decelect value of the change to the serve of the serve	reased funding?  vice's budgeted revenuerease to the budgeted  Major  nange to budgeted revenuerease to budgeted revenuer	e? revenue? Amount enue. service?	Description	

Proposed Bud	lget Reduction		
What is 5% of the a	agency's net budget?		\$1,067,700
What is the propos	sed reduction to this servic	e's budget?	\$0
	ould change the activities above. Add a separate line		result of implementing the funding decrease to this service. List changes by servic
	Activity	\$Amount	Description
Insert item			
	Total	\$0	
Explain the change	es by major expenditure ca	tegory that your agency wou	ld implement as a result of the funding decrease to this service.
Name	\$ Amount		Description
Personnel			
Non-Personnel			
Agency Billings			
Total	\$0	of this conice? If on ovalor	
s the City mandate			n the mandate and mandated service level. If not, are there other local organization is select
s the City mandate also involved in pe Has this reduction	ed to perform the activities rforming these activities.	ars?	
s the City mandate also involved in pe Has this reduction	ed to perform the activities rforming these activities.	ars? ating permanent positions?	
s the City mandate also involved in pe Has this reduction Does the proposed	ed to perform the activities rforming these activities.  been proposed in prior year reduction result in eliminal lf yes, what is the decr	ars? ating permanent positions?	Select ▼
s the City mandate also involved in pe Has this reduction Does the proposed	ed to perform the activities rforming these activities.  been proposed in prior year reduction result in eliminal lf yes, what is the decr	ars? ating permanent positions? ease in FTEs: gencies (i.e. Fleet Services)?	Select ▼ Select ▼
s the City mandate also involved in pe Has this reduction Does the proposed	ed to perform the activities rforming these activities.  been proposed in prior year the decription result in eliminary of the decription impact other agreements.	ars? ating permanent positions? rease in FTEs: gencies (i.e. Fleet Services)?	Select ▼ Select ▼
s the City mandate also involved in pe Has this reduction Does the proposed	ed to perform the activities rforming these activities.  been proposed in prior year of the decrease of the de	ars? ating permanent positions? rease in FTEs: gencies (i.e. Fleet Services)?	Select ▼ Select ▼
s the City mandate also involved in period in	ed to perform the activities rforming these activities.  been proposed in prior year of the decrease of the de	ars? ating permanent positions? rease in FTEs: gencies (i.e. Fleet Services)? :	Select ▼ Select ▼

### Service Budget Proposal

**IDENTIFYING INFORMATION** 

SELE	ic Health CT YOUR AGENCY'S SERVIC nsed Establishments	`E:					
Lice SERV		îE:					<b>`</b>
SERV	nsed Establishments						
							~
326	ICE NUMBER:						
SERV	ICE DESCRIPTION:						
camı the t		shments and mobile hervice.				ind Breakfasts, recreational-ented here represents the Cit	
BUD	GET INFORMATION						
		2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Bud	get by Fund						
	General-Net	\$0	\$0	\$0	\$	0 \$0	\$0
	Other-Expenditures	\$1,703,696	\$1,760,932	\$2,537,942	\$2,326,62	4 \$2,321,809	\$2,325,904
Total		\$1,703,696	\$1,760,932	\$2,537,942	\$2,326,62		\$2,325,904
Bud	get by Major				. , , , ,		
	Revenue	(\$2,093,649)	(\$2,038,585)	(\$2,815,594)	(\$2,368,193	(\$2,368,193)	(\$2,368,193)
	Personnel	\$1,584,726	\$1,645,844	\$1,834,577	\$2,192,68	1 \$2,192,681	\$2,192,681
	Non-Personnel	\$118,970	\$115,088	\$703,365	\$133,94	3 \$129,128	\$133,223
	Agency Billings	\$0	\$0	\$0	\$	0 \$0	\$0
Tota	I	(\$389,953)	(\$277,653)	(\$277,652)	(\$41,569	(\$46,384)	(\$42,289)
	FTEs						
City	ORITY wide Element Health cribe how this service acts of this service is prevention of food	· · · · · · · · · · · · · · · · · · ·					<b>v</b>
AC	TIVITIES PERFORMED B	Y THIS SERVICE					
Act	vity		% of Effort		De	escription	
Foo	d Program		80		a ra co	censing, regulation and enforce nd retail food establishments. F acial equity within program, wit ommunity. Administrative suppo omplaints, and operator inquirie	Promoting health and hoperators and within ort for licensing,
Pod	l Program		10		lr h a	censing, regulation and enforce includes sampling and testing of ealth and racial equity within pr ind within community. Administ censing, complaints, and operat	pool water. Promoting rogram, with operators rative support for
Loc	ging Program		5				
	2021 Operating Bud	get: Agency Reuqes	sts				435

				bed and breakfast, and tourist rooming houses.  Promoting health and racial equity within program, with operators and within community. Administrative support for licensing, complaints, and operator inquiries.
ttoo and Body Piercing	2.5			Licensing, regulation and enforcement for tattoo and body piercing establishments. Promoting health and racial equity within program, with operators and within community. Administrative support for licensing, complaints, and operator inquiries.
ensed Establishment Other	2.5			Licensing and regulation for campgrounds, recreational and educational camps, manufactured home parks and beaches. Promoting health and racial equity within program, with operators and within community.  Administrative support for licensing, complaints, and operator inquiries.
Insert item				
RVICE BUDGET CHANGES				
vice Impact				
What is the proposed change to the ser	vice's budget from cost	to continue to agend	cy request?	
What are the service level impacts of th	oo proposed funding cha	ngos?		
What are the service level impacts of the	ne proposed funding cha	ngesr		
rsonnel-Permanent Positions				
Are you proposing an allocation cha	ngo to the ETEs for thi	s sorvice 2 NO	•	
Are you proposing an anocation cha	inge to the FTES for this	s service: 110		
Туре	Fund	Amount	Description	
Perm Wages				
Benefits				
Total		\$0		
Explain the assumptions behind the allo	ocation change.	<b>30</b>		
What is the justification behind the allo	cation change?			
sonnel-Other Personnel Spending				
Are you requesting additional personne	el spending for non-annu	alized pay? No	~	
Туре	Fund	Amount	Description	
Overtime				
Premium Pay				
Hourly				
Total		\$0		
Explain the assumptions behind the rec	quested funding.			
What is the justification behind the inco	reased funding?			
what is the justification behind the med	reased randing:			
enue	ioolo budaatad	n		
Are you proposing a change to the serv	nce's buagetea revenue	r		
No 🗸		_		
Are you proposing an increase or a dec		evenue?		
2021 Operating Budget: Agency R	eugests			436

	Fund	Major	Amount	Description
sert item Explain the ass	sumptions behind the ch	nange to budgete	ed revenue.	
What is the inc	stification behind the pr	onosed change?		
vviiat is the jus	still cation bening the pr	oposed change:		
Personnel				
Are you reque	sting additional non-per	sonnel funding f	or this service?	
	Select <b>✓</b> Fund	Major	Amount	Description
	Tana	IVIGIOI	Amount	
sert item				
Explain the ass	sumptions behind the re	quested funding		
What is the jus	stification behind the inc	creased funding?	1	
: Proposed B	udget Reduction			
What is 5% of th	e agency's net budget?			\$1,067,700
Mhatic the pror	oosed reduction to this s	convicals budget?	1	
what is the prop	oosed reduction to this s	service's budget:		\$0
Evalain how you	would shange the activ	itios and the low	al of comica as a ro	sult of implementing the funding decrease to this service. List changes by servi
	d above. Add a separate			suit of implementing the funding decrease to this service. List changes by servi
	Activity		\$Amount	Description
To a set the set				
Insert item	Total	\$0		
Explain the chan	ges by major expenditu	re category that	your agency would	implement as a result of the funding decrease to this service.
Name	\$ Amount			Description
Personnel				
Non-Personnel				
Agency Billings				
Total	\$0			
	7 -			
Is the City mand	ated to perform the act	ivities of this con	vice? If so evalain +	the mandate and mandated service level. If not, are there other local organizat
	performing these activit		·ioc: ii 30, explaili t	e mandate and mandated service level. If not, are there other local digalizat
ne de la companya de				
Has this reduction	on been proposed in pri	or years?		Select 🗸
<b>5</b>	1 1 10 10 10 10 10			
	sed reduction result in e			Select ▼
	ing Buldiget: Whetriethe	decrease in FTF	ς٠	437

Does the proposed reduction impact other agencies (i If yes, which agencies:	i.e. Fleet Services)?	Select 🗸	
Describe why the proposed reduction was chosen.			
explain the impacts of the proposed reduction on the	end user of the service. How car	n impacts of this reduction be mitigated?	

			Servi	ce Budget P	roposal		
IDENTI	FYING INFORMATION						
SELECT '	YOUR AGENCY:						
Public	Health						•
SELECT	YOUR AGENCY'S SERVICE:	:					
Policy I	Program and Evaluation						<b>~</b>
SERVICE	E NUMBER:						
328							
	E DESCRIPTION: rvice provides program pla	anning, surveillance	and analysis, resea	rch, and evaluatior	n and is the defacto	technical assistance branch of	f PHMDC.
	: Base Budget Propo	sal					
		2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Budaet	t by Fund						
	eneral-Net	\$0	\$0	\$0		\$0 \$0	\$0
Ot	ther-Expenditures	\$1,945,540	\$2,539,310	\$2,662,954	\$2,560,9	955 \$2,564,615	\$2,550,217
Total		\$1,945,540	\$2,539,310	\$2,662,954	\$2,560,9	955 \$2,564,615	\$2,550,217
Budget	t by Major						
Re	evenue	(\$1,364,607)	(\$1,087,551)	(\$1,211,195)	(\$281,9	11) (\$281,911)	(\$366,911)
Pe	ersonnel	\$1,642,205	\$2,169,222	\$2,057,566	\$2,284,3	\$2,284,362	\$2,284,362
No	on-Personnel	\$303,335	\$370,088	\$605,388	\$276,5	\$93 \$280,253	\$265,855
Ag	gency Billings	\$0	\$0	\$0		\$0 \$0	\$0
Total		\$580,933	\$1,451,759	\$1,451,759	\$2,279,0	\$2,282,704	\$2,183,306
FT	Es						
		and Safe vances the Citywid	le Element:				<b>v</b>
The goal o	of this service is to ensure that Public	Health has the information a		its work.			
ACTIV	/ITIES PERFORMED BY	THIS SERVICE					
Activit	•		% of Effort			Description	
Policy	Analysis/Planning/Evaluatio	n	25			Provide policy analysis and position statem and coordination, and evaluation services t government entities and community stake	to Public Health staff, other
Data C	Collection and Analysis		25			Collect, analyze, and communicate health-	related data to assess community

## 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 community stakeholders. Community Health Assessment/Health Improvement Plan 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 10 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.

		20			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, an safety of Dane County residents.
nsert item					,
RVICE BUDGET CH vice Impact	IANGES				
	osed change to the servic	e's budget from cos	t to continue to ager	ncy request?	
		16 11	2		
what are the ser	vice level impacts of the p	proposea tunaing cr	nanges?		
sonnel-Permanen	t Positions				
Are you proposi	ing an allocation change	e to the FTEs for th	nis service? No	~	
				5	
	<i>Type</i> Perm Wages	Fund	Amount	Description	
1	Benefits				
	Total		\$0		
Explain the assur	nptions behind the alloca	tion change.			
\\\hat is the justif	isation habind the allocat	ion change?			
what is the justif	ication behind the allocat	ion change:			
Are you requesting	ng additional personnel sp			•	
7		pending for non-anr Fund	Amount	<b>V</b> Description	
Are you requestin	ng additional personnel sp Type				
Are you requestin	ng additional personnel sp <i>Type</i> Overtime				
Are you requesting	ng additional personnel sp <i>Type</i> Overtime Premium Pay				
Are you requesting	ng additional personnel sp <i>Type</i> Overtime Premium Pay Hourly	Fund	Amount		
Are you requesting	ng additional personnel sp Type Overtime Premium Pay Hourly Total	Fund	Amount		
Are you requesting the second of the second	ng additional personnel sp Type Overtime Premium Pay Hourly Total Inptions behind the reque	Fund	Amount		
Are you requesting the second of the second	ng additional personnel sp Type Overtime Premium Pay Hourly Total	Fund	Amount		
Are you requesting the second of the second	ng additional personnel sp Type Overtime Premium Pay Hourly Total Inptions behind the reque	Fund	Amount		
Are you requesting the second of the second	ng additional personnel sp Type Overtime Premium Pay Hourly Total Inptions behind the reque	Fund	Amount		
Are you requesting the second of the second	ng additional personnel sp Type Overtime Premium Pay Hourly Total Inptions behind the reque	Fund  sted funding.  sed funding?	Amount \$0		
Are you requesting the service of th	ng additional personnel sp Type Overtime Premium Pay Hourly Total Inptions behind the reque	Fund  sted funding.  sed funding?	Amount \$0		
Are you requesting the service of th	ng additional personnel sprype  Overtime  Premium Pay  Hourly  Total  Inptions behind the reque	Fund sted funding. sed funding?	Amount \$0		
Are you requesting the service of th	ng additional personnel sprype  Overtime  Premium Pay  Hourly  Total  Inptions behind the reque  Tication behind the increase  The service of	Fund sted funding. sed funding?	Amount \$0		
Are you requesting the state of	ng additional personnel spr Type Divertime Premium Pay Hourly Total Inptions behind the reque Tication behind the increase Ing a change to the service Ing an increase or a decrea	Fund sted funding. sed funding?	Amount \$0  e? revenue? Amount	Description	
Are you requesting the state of	ng additional personnel spr Type Overtime Premium Pay Hourly Total Inptions behind the reque Tication behind the increase Tyes Tyes Tyes Tyes Tyes Tyes Tyes Ty	Fund  sted funding.  sed funding?  's budgeted revenu	Amount \$0  e? revenue?	Description	2 Action
Are you requesting the service of th	ng additional personnel spr Type Divertime Premium Pay Hourly Total Inptions behind the reque Tication behind the increase Increase or a decrease Increase Fund 6100	Fund  sted funding.  sed funding?  's budgeted revenuese to the budgeted  Major  Revenue	e? revenue? Amount \$85,000	Description	2 Action
Are you requesting the service of th	ng additional personnel spr Type Overtime Premium Pay Hourly Total Inptions behind the reque Tication behind the increas Type Type Type Type Type Type Type Type	Fund  sted funding.  sed funding?  's budgeted revenuese to the budgeted  Major  Revenue	e? revenue? Amount \$85,000	Description	2 Action
Are you requesting the service of th	ng additional personnel spr Type Divertime Premium Pay Hourly Total Inptions behind the reque Tication behind the increase Increase or a decrease Increase Fund 6100	Fund  sted funding.  sed funding?  's budgeted revenuese to the budgeted  Major  Revenue	e? revenue? Amount \$85,000	Description	2 Action
Are you requesting the service of th	ng additional personnel spr Type Divertime Premium Pay Hourly Total Inptions behind the reque Tication behind the increase Increase or a decrease Increase Fund 6100	Fund  sted funding.  sed funding?  's budgeted revenutes to the budgeted  Major  Revenue  ge to budgeted reve	e? revenue? Amount \$85,000	Description	2 Action

	Fund	Major	Amount	Description		
sert item						
Explain the ass	sumptions behind the i	requested funding				
What is the ins	stification behind the i	ncreased funding?				
vviide is the jus	stilledion beiling the li	nercuscu runung:				
_						
2: Proposed B	udget Reduction					
What is 5% of th	ne agency's net budget	?		\$1,067,773		
	<i>σ</i> , σ			<i>42,001,1110</i>		
What is the proposed reduction to this service's budget?				\$0		
		J		40		
Evolain how you	i would change the act	ivities and the leve	al of service as a res	sult of implementing the funding decrease to this service. List changes by serv		
	d above. Add a separa			sale of implementing the funding decrease to this service. Each changes by serv		
	A salinian.		Ć A ma a sumb	Description		
	Activity		\$Amount	Description		
Insert item						
	Total	\$0				
Explain the char	nges by maior expendit	cure category that	vour agency would	implement as a result of the funding decrease to this service.		
Name	\$ Amount		Description			
Personnel	Ş Amount			Безеприон		
New Davison al						
Non-Personnel						
Agency Billings						
Total	\$0					
Is the City mand	ated to perform the ac	ctivities of this son	vice? If so, explain t	he mandate and mandated service level. If not, are there other local organiza		
	performing these activ		nce: II 30, explain t	The mandate and mandated service level. If not, are there other local organiza		
Has this reduction	on been proposed in p	rior years?		Select 🕶		
Does the proposed reduction result in eliminating permanent positions?				Select 🕶		
	If ves. what is th	ne decrease in FTE:	s:			
	,,					
			Fleet Services)?	Select ✓		
Does the propos		oncios:				
	lf yes, which ag	encies.				
		encies.				
Does the propos						
Does the propos	If yes, which ag					

Submit	y, 06-01-2
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