

Public Health Madison Dane

Agency Budget by Fund

Fund	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
General	6,233,474	6,937,629	6,988,629	7,489,070	8,199,554	8,199,554
Permanent	66,881	-	64,566	-	-	-
Public Health Madison Dane	21,592,842	14,654,004	25,992,647	19,138,972	19,187,681	20,609,935
Total	27,893,197	21,591,633	33,045,842	26,628,042	27,387,235	28,809,489

Agency Budget by Service

Service	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
Administration	(2,606,710)	4,117,691	(3,585,955)	4,205,798	7,826,753	5,355,678
Animal Services	1,337,973	1,150,366	938,311	1,267,192	1,237,342	1,183,394
Community Health	10,666,298	8,661,669	10,690,494	9,780,395	9,527,696	10,400,893
Emergency Response Planning	11,168,374	1,002,224	17,210,183	2,055,627	304,482	3,079,094
Environmental Protection	1,424,600	1,130,770	1,362,535	1,022,688	988,915	1,015,136
Laboratory	683,877	542,403	701,329	624,701	606,232	704,403
Licensed Establishments	2,139,904	2,094,289	2,508,416	2,531,156	2,125,648	2,668,395
Policy Planning And Evaluat	3,078,881	2,892,220	3,220,529	5,140,485	4,770,168	4,402,496
Total	27,893,197	21,591,633	33,045,842	26,628,042	27,387,236	28,809,489

Agency Budget by Major-Revenue

Major Revenue	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
Intergov Revenues	(18,398,634)	(10,638,726)	(22,521,821)	(13,494,596)	(14,430,388)	(14,467,740)
Charges For Services	(524,786)	(897,158)	(475,066)	(897,158)	(897,158)	(916,846)
Licenses And Permits	(2,364,072)	(2,718,635)	(2,783,444)	(2,718,635)	(2,718,635)	(3,195,753)
Invest Other Contrib	(104,956)	(39,000)	(275,497)	(39,000)	(39,000)	(309,596)
Misc Revenue	(4,848)	(12,500)	(1,385)	(12,500)	(12,500)	(12,500)
Other Finance Source	(262,427)	(347,985)	-	(887,083)	-	(975,000)
Transfer In	-	-	-	(1,090,000)	-	-
General Fund Subsidy	(6,233,474)	(6,937,629)	(6,988,629)	(7,489,070)	(8,199,554)	(8,199,554)
Total	(27,893,197)	(21,591,633)	(33,045,842)	(26,628,042)	(26,297,235)	(28,076,989)

Agency Budget by Major-Expense

Major Expense	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
Salaries	13,537,289	13,004,126	14,642,496	15,603,969	16,215,278	16,094,735
Benefits	5,321,889	5,248,568	5,888,735	6,084,004	6,102,036	7,170,622
Supplies	1,661,355	547,356	819,192	659,137	675,137	1,036,802
Purchased Services	4,769,687	2,383,855	9,613,705	3,775,067	3,869,444	4,001,465
Debt Othr Financing	2,519,508	-	1,994,166	-	-	-
Inter Depart Charges	83,469	62,030	87,547	68,415	87,890	68,415
Transfer Out	-	345,697	-	437,450	437,450	437,450
Total	27,893,197	21,591,633	33,045,842	26,628,042	27,387,235	28,809,489

To: Dave Schmiedicke, Finance Director

From: Janel Heinrich, Director PHMDC

Date: July 22, 2022

Subject: 2023 PHMDC Operating Budget Transmittal Memo

Similar to the start of my memo from last year, while we continue to hope that the worst of the pandemic is behind us, we are not yet through it. At this time, continued COVID response activities to prevent and minimize the spread of this disease are primarily provided by project, LTE, and contracted staff. While we had hoped that we would be farther along in our recovery as an organization, we are still only at the beginning of that process.

Looking ahead to 2023, we know more today than last July regarding the financial resources available to support PHMDC's ongoing COVID response activities. We do not anticipate any additional Federal and State funding will be disseminated to local health departments to continue to address COVID-19, however our response efforts will remain supported through a combination of funding mechanisms through 2024, specifically ARPA, Epidemiology and Lab Capacity (ELC), FEMA, and the Community Testing Support Program funds.

COVID landscape aside, I am submitting a cost-to-continue proposal based on the programs and services that PHMDC historically provides for the 2023 Public Health Operating Budget. This budget meets our target of \$28,809,490. Staff salaries and benefits comprise 81% of the operating budget total.

Major Goals

PHMDC is comprised of eight major services representing a variety of programs and areas of public health practice. These services include: Administration, Animal Services, Community Health, Emergency Response Planning, Environmental Protection, Laboratory, Licensed Establishments, and Policy, Planning and Evaluation.

In addition to the impact that COVID had on our agency, staff, and services, we recognize that the COVID has resulted in considerable strain on our community, compounding the burden of the pandemic itself. We have already seen that the impact of the pandemic is resulting in an increased demand for public health services.

Our 2023 goals for all services include: 1) assuring that we have the staff capacity to continue to respond to the COVID pandemic—whether by directly providing services to Madison & Dane County residents or assuring we have the administrative staff capacity sufficient to support the response, as well as ‘normal’ PHMDC service delivery and 2) assessing the impact on the demand for public health resources to assure our ability to continue to maintain a high level and quality of services and support and equitable and just recovery in Madison & Dane County.

COVID Recovery

In addition to efforts to return to ‘normal’ services levels, looking ahead to the remainder of 2022 and into 2023, we are operating under the assumption that the pandemic is not over and may continue to require a significant response from our agency, specifically in the areas of data and surveillance, communications, contact tracing, testing, and vaccination. Over the course of the pandemic, we have increased the capacity of our department to lead in this unprecedented crisis through the onboarding and training of grant-funded FTE, LTE, and contracted staff. We are grateful for the resources that have allowed us to grow in this way and as we evolve along with the phases of the pandemic we plan to continue to staff our response functions primarily via existing, trained LTEs and contracted staff, under the leadership of subject matter experts on our permanent staff as well as permanent project staff supported by grants through 2024. This allows for our programs to return closer to 100% capacity to provide much needed services to our community and aid in our shared recovery efforts.

2022 Request & Equity

As we described in last year’s memo, a commitment to becoming an anti-racist and equitable organization continues to drive our work. This year, in response to a proposal created by the PHMDC POC Affinity Group, we reallocated \$12,000 to support their 2023 work plan. Resources are intended to support professional development and other activities tied to work plan objectives.

As we recover from COVID as an organization and in our service delivery we are eager to robustly return to agency-wide equity system and capacity building efforts in order to eliminate health inequities across the services we provide as well as in collaboration with our community.

Things like safe housing, transportation, racism, education, and job opportunities, can impact health outcomes and quality of life that many of us take for granted. Despite being an incredibly lean agency with regard to staff levels for the size of the community that we serve, we strive to address health inequities across the services we provide. We do this by working with community partners in the pursuit of changing systems so that more people have a chance to live healthy, fulfilling lives. Some examples include: addressing risk factors of violence and building on protective efforts against it; working in partnership to create policies that increase access to healthy food; engaging with partners on vaccine outreach and deployment of mobile clinics, and collaborating to identify solutions to issues like racial disparities in birth outcomes and the inequities that contribute to these outcomes.

2022 Request & Sustainability

As a public health staff are County employees, we are continuing to operate under the directive to support telework to the greatest extent possible. As the result of more than two years of remote work we have already realized some savings based on paper and other office supply usage and believe that we will continue to reduce both costs via reduced mileage and improve our agency’s carbon footprint as a result. In 2023 we will be evaluating the impact of this work style on our budget.

Major Changes in 2022 Operating Request

We are not proposing any major changes within the 2022 Operating Budget. However, we are submitting a budget that re-establishes the fee increases for the licensed establishment program that, pre-pandemic, were intended to be implemented in 2020. Fees have remained flat since 2015 while the number of establishments that we are required to respond to and support have significantly increased since then. This includes a 14.5% increase since the beginning of the pandemic in 2020.

Year	# of Licenses
2015	3320
2020	3890
2022	4455

To temper the immediate impact of the fee increase for operators, we plan to utilize restricted reserves to give a 20% credit (\$505,930) back to licensed operators in graduated increments over the next three years as follows:

- 10% credit on 2023 renewal invoice
- 5% credit on 2024 renewal invoice
- 5% credit on 2025 renewal invoice

Revenue from the fee increased will be used to transition the three positions (2 sanitarians, 1 supervisor) that were created in fall 2021 with Covid Recovery funds from grant to program fee support. Without these additional positions, the workload per sanitarian was not sustainable and the number of establishments to sanitarian ratio was not in alignment with FDA guidance. The additional FTE brought the workload into line with this guidance and address span of control issues by adding another supervisor for this program.

I am also submitting this budget package with the understanding that the expansion of the Sexual and Reproductive Health Clinic, announced on July 14, 2022 that will start in Q4 of this year with funding from the County will be annualized into our base budget for 2023 within the County Executive and Mayor’s Executive Budgets. Costs to support this expansion for 2023 are expected to be \$1.1M.

Optional Supplemental Request

We are submitting supplement requests to support the creation of one new, fee-supported position, described as follows:

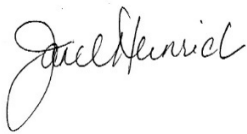
July 22, 2022

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A 1.0 FTE Bilingual Clerk I-II (G7-10) with annual costs of \$86,000. With the significant growth in the number of licensed establishments (34% growth since 2015), we can no longer effectively manage the intake of complaints or address operator licensing requests within a reasonable time frame without building additional administrative support. This clerk position will improved program efficiency for responding to high priority complaints in licensed establishments (i.e. foodborne illness outbreaks, sewage backups, power outages) meeting our PHMDC policy and FDA standards for response time. This bilingual position will also provide more equitable customer service leading to quality relationships with our licensed establishment operators, ultimately improving compliance outcomes at licensed establishments.

I look forward to continuing to work with you and your team on the preparation of the 2023 Operating Budget.

Sincerely,

A handwritten signature in cursive script that reads "Janel Heinrich".

Janel Heinrich, MPH, MA
Director/Health Officer- Public Health-Madison & Dane County

c.c. Mary Bottari, Chief of Staff to Mayor Rhodes-Conway
Linda Vakunta, Reuben Sanon and Christie Baumel, Deputy Mayors, City of Madison
Kate Austin Stanford, Director of Operations, Public Health-Madison & Dane County
Aurielle Smith, Director of Policy, Planning & Evaluation, Public Health-Madison & Dane County
Carl Meyer, Director of Community Health, Public Health-Madison & Dane County,
Bonnie Koenig, Director of Environmental Health, Public Health- Madison & Dane County
Millicent Hutchinson, Budget Supervisor, Public Health-Madison & Dane County
Budget & Program Evaluation Staff

2023 Operating Budget

Service Budget Proposal

PART 1: IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Public Health

SELECT YOUR AGENCY'S SERVICE:

Administration

SERVICE NUMBER:

321

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.

Are any updates required for the "Service Description"?

Activities performed by this Service

Activity	% of Effort	Description
Budget and Finance	20	Manage all budgeting and accounting functions, including development and monitoring of budgets, purchasing, payroll, billing, and contract monitoring.
Administrative and Facilities Support	20	Manage operations and administrative support for all office locations.
Communications and Strategic Initiatives	20	Develop and implement internal and external communications and lead quality improvement and performance management activities. Responsible for project management in pursuit of Public Health Accreditation Board accreditation for the department.
Epidemiology and Data Science	20	Collect, analyze, and translate health-related data to assess community health status, track trends, prevent diseases, and inform policies and programs to improve health.
Workforce Development	10	Manage all human resources and workforce development functions, including the hiring process, orientation and onboarding, and professional development.
Health and Racial Equity	10	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 core value; and (2) health outcomes in Dane County will not be determined by race, class, gender, income, or other group status.

Insert item

Citywide Element

<https://imagineadisonwi.com/document/comprehensive-plan-adopted>

Effective Government

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.

Part 2: Base Budget Proposal

BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$0	\$0	\$0	\$0	\$0	\$0
Other-Expenditures	(\$2,606,710)	\$4,117,691	(\$3,585,955)	\$4,205,798	\$7,826,753	\$5,355,678
Total	(\$2,606,710)	\$4,117,691	(\$3,585,955)	\$4,205,798	\$7,826,753	\$5,355,678
<i>Budget by Major</i>						
Revenue	(\$1,167,302)	(\$15,303,572)	(\$662,296)	(\$16,024,782)	(\$17,989,877)	(\$17,989,877)
Personnel	\$1,653,216	\$3,158,372	\$1,648,574	\$3,161,938	\$6,716,856	\$4,112,102
Non-Personnel	(\$4,326,266)	\$912,005	(\$5,306,333)	\$990,161	\$1,036,723	\$1,189,877
Agency Billings	\$66,340	\$47,314	\$71,804	\$53,699	\$73,174	\$53,699
Total	(\$3,774,012)	(\$11,185,881)	(\$4,248,251)	(\$11,818,984)	(\$10,163,124)	(\$12,634,199)

Part 3: Service Budget Changes

General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.

Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
6100 - PUBLIC HEAL	51 - SALARIES			(\$2,889,868)	Reconiliaton of salaries to appropriate services. Includes a reallocation of staff within the Epidemiology and Data Science unit from PPE to Administration.
6100 - PUBLIC HEAL	52 - BENEFITS			\$285,114	Reallocation of staff within the Epidemiology and Data Science unit from PPE to Administration.
6100 - PUBLIC HEAL	54 - PURCHASED SE			\$118,530	Includes increases for facilities costs, funding for POC Affinity group, PHAB accreditation fees, communications analysis software. All expenses offset by reductions elsewhere in the agency budget.
6100 - PUBLIC HEAL	53 - SUPPLIES			\$34,624	Software and supplies associated with the reallocation of the Epidemiology and Data Science Unit to Administration.
6100 - PUBLIC HEAL	57 - INTER DEPART			(\$19,475)	Reduction provided by City
TOTAL				-\$2,471,075.00	

Insert item

What are the service level impacts of the proposed funding changes?

Improved coordination between Data Science unit and Communications in support of all services and community.

Explain the assumptions behind the changes.

We are formalizing practices that worked well during the COVID response, specifically a more intentional alignment of data and communications.

What is the justification behind the proposed change?

Improved coordination between Data Science unit and Communications in support of all services and community.

Are you proposing any personnel allocation changes?

Yes

If yes, you must complete a position allocation change form.

The form is available on the SharePoint Budget page <http://share/sites/Finance/Budget/SitePages/Operating.aspx>

Completed forms should be uploaded to your agency folder

<http://share/sites/Finance/Budget/AgencyOperatingMaterials/Forms/AllItems.aspx>

Have you submitted a position allocation change form?

Select... ▼

Part 4: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.

We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.

1. What specific inequities does this service intend to address? How and for whom?

This service is internally facing and supports programs and services across the agency in being better positioned to address a wide range of health inequities. This includes efforts to build and retain an innovative, competent, and diverse workforce, to cultivate equitable opportunities to apply and develop leadership skills, and to incorporate a health and racial equity framework into organizational programs and practices.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

This service supports the internal infrastructure of Public Health Madison and Dane County. We utilized past years budget data and actuals to allocate resources within this service and across the department. We also utilized various internal agency assessments and staff feedback to prioritize investments in professional development, individualized performance evaluation resources for all levels of the agency—both staff-identified needs. This year, in response to a proposal created by the PHMDC POC Affinity Group, we reallocated \$12,000 to support their 2023 workplan. Resources are intended to support professional development and other activities tied to workplan objectives. We are also investing in building an agency-wide performance management system (a Public Health Accreditation Board accreditation requirement) to increase the quantity and quality of internal data available to this service and services across the agency for future budget years.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

No

Part 5: Proposed Budget Reduction

Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.

Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.

What is 1% of the agency's net budget (general, library, and fleet funds only)?

What is the proposed reduction to this service's budget?

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
Total	\$0	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	\$ Amount	Description
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Personnel		
Non-Personnel		
Agency Billings		
Total	\$0	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities?

Has this reduction been proposed in prior years?

Select... ▼

Does the proposed reduction result in eliminating permanent positions?

Select... ▼

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

Select... ▼

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

Part 6: Optional Supplemental Request

Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.

Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
Total	0	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	0	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

 ▼

Describe why the proposed increase is critical.

Save/Submit

2023 Operating Budget

Service Budget Proposal

PART 1: IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Public Health

SELECT YOUR AGENCY'S SERVICE:

Animal Services

SERVICE NUMBER:

322

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.

Are any updates required for the "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, surveillance and control of rabies infection, mitigation and prevention of dangerous animal issues, reduced numbers of stray cats and dogs in the community, and prevention of animal neglect and cruelty.

Activities performed by this Service

Activity	% of Effort	Description
Domestic animal bite investigation and quarantine	35	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
Stray animal response	25	Collect domestic animals found running at large and return them to their owner or deliver them to the shelter for care until they are claimed. Enforce regulations on licensing and containing domestic animals as appropriate.
Wild animal bites and rabies exposure	20	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.
Dangerous animals	10	Act to eliminate the threat to public health and safety from dangerous domestic animals through investigation of and ordering restriction or euthanasia of dangerous domestic animals.
Animal welfare complaints	5	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.
Other complaints and requests for information	5	Respond to other complaints and requests for information from the general public.

Insert item

Citywide Element

<https://imagine.madisonwi.com/document/comprehensive-plan-adopted>

Neighborhoods and Housing

Describe how this service advances the Citywide Element:

The goals of the service are immediate follow-up on all reported bites, notification of potential rabies exposure to people and animals, mitigation and prevention of dangerous animal issues, reduced numbers of stray cats and dogs in the community, and prevention of animal neglect and cruelty.

Part 2: Base Budget Proposal

BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$0	\$0	\$0	\$0	\$0	\$0
Other-Expenditures	\$1,337,973	\$1,150,366	\$938,311	\$1,267,192	\$1,237,342	\$1,183,394
Total	\$1,337,973	\$1,150,366	\$938,311	\$1,267,192	\$1,237,342	\$1,183,394
<i>Budget by Major</i>						
Revenue	(\$660,737)	(\$485,073)	(\$273,018)	(\$515,095)	(\$485,073)	(\$485,073)
Personnel	\$666,483	\$729,543	\$706,053	\$837,442	\$807,445	\$755,326
Non-Personnel	\$669,027	\$419,237	\$229,644	\$428,164	\$428,311	\$426,482
Agency Billings	\$2,464	\$1,586	\$2,613	\$1,586	\$1,586	\$1,586
Total	\$677,237	\$665,293	\$665,292	\$752,097	\$752,269	\$698,321

Part 3: Service Budget Changes

General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.

Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
6100 - PUBLIC HEAL	51 - SALARIES			(\$19,883)	Retirements of longstanding program staff and new hires.
6100 - PUBLIC HEAL	52 - BENEFITS			(\$32,236)	Retirements of longstanding program staff and new hires.
6100 - PUBLIC HEAL	53 - SUPPLIES			\$5,048	Laptop replacement
6100 - PUBLIC HEAL	54 - PURCHASED SE			(\$6,877)	Reduced facility rental and custodial costs
TOTAL				-\$53,948.00	

Insert item

What are the service level impacts of the proposed funding changes?

No change.

Explain the assumptions behind the changes.

What is the justification behind the proposed change?

Are you proposing any personnel allocation changes?

Select...

Part 4: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or

receive something different (not equal) in order to achieve fairness and access.

We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.

1. What specific inequities does this service intend to address? How and for whom?

This service is for the prevention of animal related illness and threats to safety to promote the health, wellbeing, and safety of our community. Individuals that are marginalized in our community due to race, income, gender, sexual orientation, or other factors often are disproportionately limited by barriers (poor shelter, lack of food, limited access to veterinary care, etc) that make caring for an animal companion and getting assistance fro animal related concerns difficult. This service strives to address these barriers for individuals to assure the best outcome for the person and their animal.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

The Department responds to calls for this service on a daily basis. We continue to explore opportunities to address health and racial equity by enhancing the data collected during these calls in order to assure that services are delivered with cultural responsiveness and humility.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

No

Part 5: Proposed Budget Reduction

Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.

Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.

What is 1% of the agency's net budget (general, library, and fleet funds only)?

What is the proposed reduction to this service's budget?

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
Total	\$0	

Insert item

Explain the changes by major expenditure 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	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities?

Has this reduction been proposed in prior years? Select... ▼

Does the proposed reduction result in eliminating permanent positions? Select... ▼

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?
Select... ▼

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

Part 6: Optional Supplemental Request

Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.

Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
Total	0	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	0	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)? Select... ▼

Describe why the proposed increase is critical.

Save/Submit

Ver.5 07/2022

2023 Operating Budget

Service Budget Proposal

PART 1: IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Public Health

SELECT YOUR AGENCY'S SERVICE:

Community Health

SERVICE NUMBER:

323

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.

Are any updates required for the "Service Description"?

Activities performed by this Service

Activity	% of Effort	Description
Communicable Disease	25	Monitor, treat and prevent the spread of infectious disease.
Sexual and Reproductive Health	15	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.
Perinatal	15	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.
Women, Infants, and Children (WIC) Supplemental Nutrition Program	15	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.
Maternal and Child Health	10	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.
Wisconsin Well Woman Program	5	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	5	Provide immunizations to reduce the spread of disease in our community and to protect the health of current and future generations.
Community-based Public Health Nursing Team	5	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.
Fetal and Infant Mortality Review	5	Coordinate a Fetal and Infant Mortality Review (FIMR) process to improve understanding of the conditions that contribute to stillbirth and infant death.

Insert item

Effective Government

Describe how this service advances the Citywide Element:

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.

Part 2: Base Budget Proposal

BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$0	\$0	\$0	\$0	\$0	\$0
Other-Expenditures	\$10,666,297	\$8,661,669	\$10,690,494	\$9,780,396	\$9,527,696	\$10,400,893
Total	\$10,666,297	\$8,661,669	\$10,690,494	\$9,780,396	\$9,527,696	\$10,400,893
<i>Budget by Major</i>						
Revenue	(\$4,341,341)	(\$2,200,579)	(\$4,164,838)	(\$2,534,457)	(\$2,225,579)	(\$2,885,666)
Personnel	\$4,611,501	\$7,392,948	\$5,987,954	\$8,578,884	\$8,270,006	\$8,784,620
Non-Personnel	\$6,041,666	\$1,255,591	\$4,689,410	\$1,188,382	\$1,244,561	\$1,603,144
Agency Billings	\$13,130	\$13,130	\$13,130	\$13,130	\$13,130	\$13,130
Total	\$6,324,956	\$6,461,090	\$6,525,656	\$7,245,939	\$7,302,118	\$7,515,227

Part 3: Service Budget Changes

General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.

Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
6100 - PUBLIC HEAL	51 - SALARIES			\$384,188	Reassigning personnel costs to correct service. Annualizing a grant-funded Disease Intervention Specialist in HIV Outreach.
6100 - PUBLIC HEAL	52 - BENEFITS			\$130,426	Annualizing a grant-funded Disease Intervention Specialist in HIV Outreach and more staff opting in to family health benefits.
6100 - PUBLIC HEAL	53 - SUPPLIES			\$308,064	Increased costs of medical supplies, increased utilization of Syringe Services Program and associated expenses (supported by grant funding)
6100 - PUBLIC HEAL	54 - PURCHASED SE			\$50,519	Grant related expenses
6100 - PUBLIC HEAL	42 - INTERGOV REV			(\$378,121)	MIECHV grant
6100 - PUBLIC HEAL	43 - CHARGES FOR S			(\$11,370)	Services
6100 - PUBLIC HEAL	46 - INVEST OTHER			(\$270,596)	Roots and Wings, Inc. grant funding
TOTAL				\$213,110.00	

Insert item

What are the service level impacts of the proposed funding changes?

Additional supplies and capacity to support activities within the service.

Explain the assumptions behind the changes.

There is increased demand for Community Health services in the community, and increased grant funding to support this work.

What is the justification behind the proposed change?

There is increased demand for Community Health services in the community, and increased grant funding to support this work.

Are you proposing any personnel allocation changes?

No

Part 4: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.

We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.

1. What specific inequities does this service intend to address? How and for whom?

The Community Health service provides a number of services to the community that aid in reducing health disparities and inequities. Some specific examples include engaging with specific communities for: a.) creating access to sexual and reproductive health services; b) perinatal home visiting to improve birth outcomes; c) reducing fetal and infant deaths; d) assuring food security; e) reducing the burden of communicable disease, etc. Many services in community health require eligibility while others encompass the entire community. Additionally, we focus efforts to specific communities that may be experiencing greater disparities based on race, socioeconomic or other factors.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

Because we maintain health records through a variety of systems, we have access to significant data sets. This, combined with qualitative data from clients and community partners, provides us with the ability to work in partnership to prioritize efforts and/or make impactful changes. An example of this is qualitative data gathered from the Nurse Family Partnership (NFP) Community Advisory Board, a group of former NFP participants who now provide guidance and feedback with the direct goals of influencing the delivery of services and improving program activities.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

No

Part 5: Proposed Budget Reduction

Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.

Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.

What is 1% of the agency's net budget (general, library, and fleet funds only)?

What is the proposed reduction to this service's budget?

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
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Activity	\$Amount	Description
Total	\$0	

Insert item

Explain the changes by major expenditure 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	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities?

Has this reduction been proposed in prior years?

Select... ▼

Does the proposed reduction result in eliminating permanent positions?

Select... ▼

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

Select... ▼

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

Part 6: Optional Supplemental Request

Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.

Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
Total	0	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	0	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

Describe why the proposed increase is critical.

Save/Submit

2023 Operating Budget

Service Budget Proposal

PART 1: IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Public Health

SELECT YOUR AGENCY'S SERVICE:

Emergency Response Planning

SERVICE NUMBER:

325

SERVICE DESCRIPTION:

This service plans for and implements response activities during an emergency or disaster using existing emergency operations, plans, procedures, guidelines, resources, assets and incident management systems. The service coordinates trainings and exercises and disseminates information to the public and incident management responders in the case of a public health emergency using a whole community approach. COVID response efforts, including contact tracing and community testing, are managed by this service.

Are any updates required for the "Service Description"?

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 and/or facilitate 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 emergency 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 and to ensure the businesses and critical infrastructure agencies are prepared for public health emergencies.

Insert item

Citywide Element

<https://imaginemadisonwi.com/document/comprehensive-plan-adopted>

Health and Safety

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 create and 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. Additionally, this work supports our COVID-19 response and other ongoing public health emergencies in our community by ensuring mitigation, and prevention tools and resources are available and accessible to community members.

Part 2: Base Budget Proposal

BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
Budget by Fund						
General-Net	\$0	\$0	\$0	\$0	\$0	\$0
Other-Expenditures	\$11,168,374	\$1,002,224	\$17,210,183	\$2,055,627	\$304,482	\$3,079,094
Total	\$11,168,374	\$1,002,224	\$17,210,183	\$2,055,627	\$304,482	\$3,079,094
Budget by Major						
Revenue	(\$11,186,163)	(\$242,590)	(\$16,450,549)	(\$1,993,735)	(\$1,985,290)	(\$2,824,821)
Personnel	\$9,002,344	\$945,593	\$7,789,458	\$1,976,247	\$225,102	\$2,846,733
Non-Personnel	\$2,166,030	\$56,631	\$9,420,725	\$79,380	\$79,380	\$232,361
Agency Billings	\$0	\$0	\$0	\$0	\$0	\$0
Total	(\$17,789)	\$759,634	\$759,634	\$61,892	(\$1,680,808)	\$254,272

Part 3: Service Budget Changes

General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.

Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
6100 - PUBLIC HEAL	51 - SALARIES			\$2,091,794	Reassigning personnel expenses to correct service. Grant supported personnel expenses related to COVID response.
6100 - PUBLIC HEAL	52 - BENEFITS			\$529,837	Reassigning personnel expenses to correct service. Grant supported personnel expenses related to COVID response
6100 - PUBLIC HEAL	53 - SUPPLIES			\$8,552	COVID response program supplies
6100 - PUBLIC HEAL	54 - PURCHASED SE			\$144,428	Cell phone costs, facility expenses, overheads to support grant-supported COVID reponse staff
6100 - PUBLIC HEAL	42 - INTERGOV REV			\$10,469	Reassigning revenues to appropriate service
6100 - PUBLIC HEAL	48 - OTHER FINANC			(\$850,000)	Fund balance application to support LTE costs for COVID Disease Control Team
TOTAL				\$1,935,080.00	

Insert item

What are the service level impacts of the proposed funding changes?

Increased capacity to continue to respond to COVID in Madison and Dane County

Explain the assumptions behind the changes.

Additional leadership capacity was needed to sustain COVID response operations over time.

What is the justification behind the proposed change?

To maintain a COVID response that is reflective of the community needs and expectations, grant revenues were used to create additional leadership capacity.

Are you proposing any personnel allocation changes?

Yes

If yes, you must complete a position allocation change form.

The form is available on the SharePoint Budget page <http://share/sites/Finance/Budget/SitePages/Operating.aspx>

Completed forms should be uploaded to your agency folder

<http://share/sites/Finance/Budget/AgencyOperatingMaterials/Forms/AllItems.aspx>

Have you submitted a position allocation change form?

No

Part 4: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City’s budget and operations. Prioritize equity over equality. “Equity” is often conflated with the term “equality” (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.

We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.

1. What specific inequities does this service intend to address? How and for whom?

The specific inequities that this service intends to address is centered on keeping our community informed and safe during a public health emergency. We do this through providing multiple forms of communication and by providing mitigation and prevention strategies that are designed to be culturally responsive to the needs of our diverse community.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

Data from our HVA (Hazards and Vulnerability Assessment) helped to shape our proposal. That data indicates what hazards, vulnerabilities and threats we need to educate, mitigate and prevent (when possible), due to the likelihood of it occurring in our community.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

No

Part 5: Proposed Budget Reduction

Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City’s structural deficit.

Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.

What is 1% of the agency’s net budget (general, library, and fleet funds only)?

What is the proposed reduction to this service’s budget?

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
Total	\$0	

Insert item

Explain the changes by major expenditure 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	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities?

Has this reduction been proposed in prior years?

Select... ▼

Does the proposed reduction result in eliminating permanent positions?

Select... ▼

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

Select... ▼

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

Part 6: Optional Supplemental Request

Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.

Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
Total	0	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	0	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

Describe why the proposed increase is critical.

Save/Submit

2023 Operating Budget

Service Budget Proposal

PART 1: IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Public Health

SELECT YOUR AGENCY'S SERVICE:

Environmental Protection

SERVICE NUMBER:

324

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.

Are any updates required for the "Service Description"?

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 tests	15	Perform onsite evaluation and review of soil test reports to confirm proper waste water disposal for the site.
Transient non-community well regulation	20	Inspect wells and monitor private wells that serve the community through churches, commercial establishments, and other public facilities.
Well location permitting and inspections	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.
Human health hazard and nuisance investigation	10	Investigate childhood lead hazard investigations, household hygiene, mold, indoor air quality, etc.

Insert item

Citywide Element

<https://imaginemadisonwi.com/document/comprehensive-plan-adopted>

Neighborhoods and Housing

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.

Part 2: Base Budget Proposal

BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$0	\$0	\$0	\$0	\$0	\$0

Other-Expenditures	\$1,424,600	\$1,130,770	\$1,362,535	\$1,022,688	\$988,915	\$1,015,136
Total	\$1,424,600	\$1,130,770	\$1,362,535	\$1,022,688	\$988,915	\$1,015,136
Budget by Major						
Revenue	(\$1,065,088)	(\$761,412)	(\$993,177)	(\$845,330)	(\$811,412)	(\$811,412)
Personnel	\$576,199	\$1,040,952	\$812,526	\$904,886	\$870,968	\$897,158
Non-Personnel	\$848,401	\$89,818	\$550,009	\$117,802	\$117,947	\$117,979
Agency Billings	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$359,512	\$369,358	\$369,358	\$177,358	\$177,503	\$203,724

Part 3: Service Budget Changes

General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.

Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
6100 - PUBLIC HEAL' ▾	51 - SALARIES ▾			\$20,886	Step increases
6100 - PUBLIC HEAL' ▾	52 - BENEFITS ▾			\$5,304	Current benefit selections from employees
6100 - PUBLIC HEAL' ▾	53 - SUPPLIES ▾			\$669	Postage
6100 - PUBLIC HEAL' ▾	54 - PURCHASED SE ▾			\$637	Cell phone costs
TOTAL				\$27,496.00	

Insert item

What are the service level impacts of the proposed funding changes?

Explain the assumptions behind the changes.

What is the justification behind the proposed change?

Are you proposing any personnel allocation changes?

Select... ▾

Part 4: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.

We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.

1. What specific inequities does this service intend to address? How and for whom?

This service is for the protection of health and safety of residents of our community through monitoring, regulating and addressing environmental and human health hazards. BIPOC individuals, individuals with lower incomes, and people otherwise marginalized are often disproportionately impacted by environmental and human health hazards. New ways to approach service delivery for increased equitable outcomes are considered when possible. By incorporating environmental justice and stronger community collaboration, more equitable distribution of services may be realized.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

Data on race and ethnicity related to hazardous exposures is being collected and used to increase equitable delivery of services and address service gaps. Staff accept and respond to suggestions from community members and work to address problems and concerns as it relates to environmental hazards and risks. Local environmental justice partners provide perspectives to inequities of emerging and existing environmental hazards in our community.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

The Department has been working with Neighborhood Resource Teams to address concerns in the communities represented. We are currently working with the Allied Drive and partners in Building Inspection to address long standing concerns with housing quality, specifically mold. We continue to seek solutions to improve the quality of housing in this area.

Part 5: Proposed Budget Reduction

Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.

Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.

What is 1% of the agency's net budget (general, library, and fleet funds only)?

What is the proposed reduction to this service's budget?

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
Total	\$0	

Insert item

Explain the changes by major expenditure 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	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities?

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

Select... ▼

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

Part 6: Optional Supplemental Request

Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.

Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
	<input type="text"/>	<input style="width: 100%;" type="text"/>
Total	0	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel	<input type="text"/>	<input style="width: 100%;" type="text"/>
Non-Personnel	<input type="text"/>	<input style="width: 100%;" type="text"/>
Agency Billings	<input type="text"/>	<input style="width: 100%;" type="text"/>
Total	0	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

Select... ▼

Describe why the proposed increase is critical.

2023 Operating Budget

Service Budget Proposal

PART 1: IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Public Health

SELECT YOUR AGENCY'S SERVICE:

Laboratory

SERVICE NUMBER:

327

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.

Are any updates required for the "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 to prevent waterborne illness from surface water contamination, prevent disease or illness by surveilling common vectors such as mosquitoes and ticks, identify sources of contamination and trends that will impact human health, and prevent 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	40	Monitor and sample outfalls, respond to illicit discharge complaints, and elimination of illicit discharges.
Hazardous Spills/Application Follow-up	10	Respond to complaints of hazardous spills, PAH applications, and sales/use of phosphorus containing materials.

Insert item

Citywide Element

<https://imaginemadisonwi.com/document/comprehensive-plan-adopted>

Health and Safety

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 potentially result in human illness.

Part 2: Base Budget Proposal

BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$0	\$0	\$0	\$0	\$0	\$0
Other-Expenditures	\$683,877	\$542,403	\$701,329	\$624,701	\$606,232	\$704,403
Total	\$683,877	\$542,403	\$701,329	\$624,701	\$606,232	\$704,403
<i>Budget by Major</i>						
						514

Revenue	(\$257,782)	(\$100,900)	(\$259,826)	(\$119,381)	(\$100,900)	(\$225,900)
Personnel	\$424,231	\$410,583	\$426,818	\$492,003	\$473,522	\$439,108
Non-Personnel	\$258,110	\$131,820	\$274,511	\$132,698	\$132,710	\$265,295
Agency Billings	\$1,536	\$0	\$0	\$0	\$0	\$0
Total	\$426,095	\$441,503	\$441,503	\$505,320	\$505,332	\$478,503

Part 3: Service Budget Changes

General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.

Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
6100 - PUBLIC HEAL	51 - SALARIES			(\$21,118)	Reassigning personnel expenses to correct service
6100 - PUBLIC HEAL	52 - BENEFITS			(\$13,295)	Reassigning personnel expenses to correct service
6100 - PUBLIC HEAL	54 - PURCHASED SE			\$128,737	Purchase of lab equipment via licensed establishment restricted reserves, plus increased
6100 - PUBLIC HEAL	48 - OTHER FINANC			(\$125,000)	Transfer from Restricted Reserves
6100 - PUBLIC HEAL	53 - SUPPLIES			\$3,847	Increased work supplies
TOTAL				-\$26,829.00	

Insert item

What are the service level impacts of the proposed funding changes?

Improved work product as a result of new equipment.

Explain the assumptions behind the changes.

Laboratory equipment will need maintenance and replacement toward end-of-life.

What is the justification behind the proposed change?

To continue to provide a high level of laboratory service to licensed operators, new equipment is needed. Revenue to offset the expenses will come from the Licensed Establishment restricted reserves, which are only able to be used to support work associated with the Licensed Establishment program, which this laboratory equipment does.

Are you proposing any personnel allocation changes?

No

Part 4: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.

We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.

1. What specific inequities does this service intend to address? How and for whom?

This service addresses inequities by providing private well owners support in maintaining the quality of their well water Well water users are at a disadvantage because the water that comes from wells is not as regulated as public water utilities.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

The fees required to support testing are not accessible to all well water users. We analyze water samples at a reasonable cost and provide consultations on how to interpret the results. Programmatic data is collected when sample test kits are requested.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

No

Part 5: Proposed Budget Reduction

Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.

Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.

What is 1% of the agency's net budget (general, library, and fleet funds only)?

What is the proposed reduction to this service's budget?

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
Total	\$0	

Insert item

Explain the changes by major expenditure 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	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities?

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

Part 6: Optional Supplemental Request

Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.

Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
Total	0	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	0	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

Select... ▼

Describe why the proposed increase is critical.

Save/Submit

2023 Operating Budget

Service Budget Proposal

PART 1: IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Public Health

SELECT YOUR AGENCY'S SERVICE:

Licensed Establishments

SERVICE NUMBER:

326

SERVICE DESCRIPTION:

This service licenses, educates, consults, regulates and inspects all restaurants, retail food stores, school food programs, public pools, hotels, motels, Bed and Breakfasts, short term rentals, recreational-educational camps, campgrounds, body art establishments, beaches and mobile home parks in Madison and Dane County. The goal of this service is prevention of foodborne and other communicable disease outbreaks.

Are any updates required for the "Service Description"?

Activities performed by this Service

Activity	% of Effort	Description
Food Program	80	Licensing, regulation and enforcement for all restaurant and retail food establishments. Promoting health and racial equity within program, with operators and within community. Administrative support for licensing, complaints, and operator inquiries.
Pool Program	10	Licensing, regulation and enforcement of all public pools. Includes sampling and testing of pool water. Promoting health and racial equity within program, with operators and within community. Administrative support for licensing, complaints, and operator inquiries.
Lodging Program	5	Licensing, regulation and enforcement for hotels, motels, 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.
Tattoo 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.
Licensed 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

Citywide Element

<https://imaginemadisonwi.com/document/comprehensive-plan-adopted>

Health and Safety

Describe how this service advances the Citywide Element:

The goal of this service is prevention of foodborne and other communicable disease outbreaks.

Part 2: Base Budget Proposal

BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$0	\$0	\$0	\$0	\$0	\$0
Other-Expenditures	\$2,139,904	\$2,094,289	\$2,508,416	\$2,531,156	\$2,125,648	\$2,668,395
Total	\$2,139,904	\$2,094,289	\$2,508,416	\$2,531,156	\$2,125,648	\$2,668,395
<i>Budget by Major</i>						
Revenue	(\$2,181,473)	(\$2,038,593)	(\$2,452,720)	(\$2,444,434)	(\$2,368,893)	(\$2,524,029)
Personnel	\$978,618	\$1,961,066	\$1,699,017	\$2,381,603	\$1,975,762	\$2,484,895
Non-Personnel	\$1,161,286	\$133,223	\$809,399	\$149,553	\$149,886	\$183,500
Agency Billings	\$0	\$0	\$0	\$0	\$0	\$0
Total	(\$41,569)	\$55,696	\$55,696	\$86,722	(\$243,245)	\$144,366

Part 3: Service Budget Changes

General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.

Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
6100 - PUBLIC HEAL	52 - BENEFITS			\$136,339	Reallocation of staff hired via COVID grant funding to this service supported by fees
6100 - PUBLIC HEAL	51 - SALARIES			\$372,794	Reallocation of staff hired via COVID grant funding to this service supported by fees
6100 - PUBLIC HEAL	54 - PURCHASED SE			\$35,086	Increases in facilities expenses and cell phone costs for staff
6100 - PUBLIC HEAL	42 - INTERGOV REV			\$330,300	Levy support for 2022 removed for 2023 and reallocated to the Administration Service per City Finance
6100 - PUBLIC HEAL	43 - CHARGES FOR			(\$8,318)	Fee increase
6100 - PUBLIC HEAL	44 - LICENSES AND			(\$477,118)	Fee increase
6100 - PUBLIC HEAL	53 - SUPPLIES			(\$1,472)	Reduction in lab supplies
TOTAL				\$387,611.00	

Insert item

What are the service level impacts of the proposed funding changes?

No service level impacts of the proposed changes.

Explain the assumptions behind the changes.

Changes made to reflect current staffing expenses and increases in the associated costs to administer this service.

What is the justification behind the proposed change?

Changes were made to reflect current staffing expenses and increases in the associated costs to administer this service.

Are you proposing any personnel allocation changes?

Yes

If yes, you must complete a position allocation change form.

The form is available on the SharePoint Budget page <http://share/sites/Finance/Budget/SitePages/Operating.aspx>

Completed forms should be uploaded to your agency folder
<http://share/sites/Finance/Budget/AgencyOperatingMaterials/Forms/AllItems.aspx>

Have you submitted a position allocation change form?

No

Part 4: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.

We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.

1. What specific inequities does this service intend to address? How and for whom?

This service is State mandated by Department of Agriculture, Trade and Consumer Protection and is entirely fee-supported. We recognize that marginalized business owners are disproportionately impacted by the fee structure, acknowledging that data demonstrates gross sales are lower for these business owners. We are specifically addressing economic inequities for in fee structure by re-implementing a more equitable inspection fee structure using a sliding scale based on operator gross sales. From direct operator feedback, licensing and educational resources have been translated into different languages and made available through various sources. New ways to approach program work for increasing equitable outcomes are continuing to be explored and considered whenever possible.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

Along with program data, DATCP data on gross sales, and licensing application and renewal data helped shape the proposal, in addition to feedback from operators and the Safe Food Advisory Committee.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

No

Part 5: Proposed Budget Reduction

Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.

Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.

What is 1% of the agency's net budget (general, library, and fleet funds only)?

What is the proposed reduction to this service's budget?

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
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Total	\$0	
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Activity	\$Amount	Description
Total	\$0	

Insert item

Explain the changes by major expenditure 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	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities?

Has this reduction been proposed in prior years?

Select... ▼

Does the proposed reduction result in eliminating permanent positions?

Select... ▼

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

Select... ▼

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

Part 6: Optional Supplemental Request

Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.

Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
Staff person will support all Activities	99480	Fee-supported administrative support for Licensed Establishment programs
Total	99,480	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel	86,000	Creation of a fee-supported 1.0 FTE Clerk I-II (bilingual)
Non-Personnel	13,480	Hardware, software, work supplies, phone, training and mileage
Agency Billings		
Total	99,480	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

This increase in program costs will be directly funded by a portion of the 20% licensing fee increase.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

With the significant growth in the number of licensed establishments (34% growth since 2015), we can no longer effectively manage the intake of complaints or address operator licensing requests within a reasonable time frame without building additional administrative support. This clerk position will improved program efficiency for responding to high priority complaints in licensed establishments (i.e. foodborne illness outbreaks, sewage backups, power outages) meeting our PHMDC policy and FDA standards for response time. This bilingual position will also provide more equitable customer service leading to quality relationships with our licensed establishment operators, ultimately improving compliance outcomes at licensed establishments.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

No

Describe why the proposed increase is critical.

This increase is necessary for the Sanitarian staff to have a workload that is in alignment with DATCP agent San to licensed establishment ratios and conformance with the FDA retail food program standards for program excellence. Without this increase Sanitarians would not be able to meet our agent contractual requirements of completing one routine inspection of each licensed establishment each fiscal year.

Save/Submit

2023 Operating Budget

Service Budget Proposal

PART 1: IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Public Health

SELECT YOUR AGENCY'S SERVICE:

Policy Planning and Evaluation

SERVICE NUMBER:

328

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.

Are any updates required for the "Service Description"?

This service provides program planning, research, and evaluation to internal and external PHMDC stakeholders. The goal of this service is to ensure that Public Health has the information and support needed to guide its work. Program areas include: (1) Substance Use Prevention; (2) Community Health Assessment and Community Health Improvement Plan (CHA/CHIP); and (3) Violence Prevention.

Activities performed by this Service

Activity	% of Effort	Description
Policy Analysis , Planning, Evaluation	25	Provide policy analysis and position statement support, program planning and coordination, and evaluation services to Public Health staff, other government entities and community stakeholders.
Community Health Assessment and Improvement	25	Gather input from community on health issues, analyze health data, and prioritize health issues to guide development of a Community Health Improvement Plan (CHIP).
Substance Use Prevention	25	Provide Harm reduction and overdose prevention primary prevention strategies by working with partners on trainings and narcan/fentanyl test strip distribution.
Violence Prevention	25	Provide strategy, planning, and prevention services to reduce and prevent violence in our community.

Insert item

Citywide Element

<https://imagineadisonwi.com/document/comprehensive-plan-adopted>

Health and Safety

Describe how this service advances the Citywide Element:

The goal of this service is to ensure that Public Health has the information and support needed to guide its work.

Part 2: Base Budget Proposal

BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$0	\$0	\$0	\$0	\$0	\$0
Other-Expenditures	\$3,078,881	\$2,892,220	\$3,220,529	\$5,140,485	\$4,770,168	\$4,402,496
Total						523

	\$3,078,881	\$2,892,220	\$3,220,529	\$5,140,485	\$4,770,168	\$4,402,496
Budget by Major						
Revenue	(\$799,837)	(\$458,914)	(\$736,223)	(\$2,150,828)	(\$1,420,211)	(\$1,062,711)
Personnel	\$946,586	\$2,613,637	\$1,460,830	\$3,354,971	\$2,977,654	\$2,945,417
Non-Personnel	\$2,132,295	\$278,583	\$1,759,699	\$1,785,513	\$1,792,513	\$1,457,079
Agency Billings	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,279,044	\$2,433,306	\$2,484,306	\$2,989,656	\$3,349,956	\$3,339,785

Part 3: Service Budget Changes

General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.

Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
6100 - PUBLIC HEAL	51 - SALARIES			(\$59,336)	Reallocation of Epidemiology and Data Science Unit from PPE to Administration
6100 - PUBLIC HEAL	52 - BENEFITS			\$27,099	Current benefit selections for employees
6100 - PUBLIC HEAL	54 - PURCHASED SE			(\$337,764)	Updated ARPA budget for Violence Prevention community contracts (shows 2023 budget only, not totals for the full grant cycle).
6100 - PUBLIC HEAL	49 - TRANSFER IN			\$357,500	APRA Violence Prevention funding
6100 - PUBLIC HEAL	53 - SUPPLIES			\$2,330	Software licenses
TOTAL				-\$10,171.00	

Insert item

What are the service level impacts of the proposed funding changes?

No changes to Violence Prevention work. Data Science work now located in the Administration service.

Explain the assumptions behind the changes.

Changes reflect expected expenditures in 2023.

What is the justification behind the proposed change?

Changes made to reflect expected expenditures in 2023.

Are you proposing any personnel allocation changes?

Yes

If yes, you must complete a position allocation change form.

The form is available on the SharePoint Budget page <http://share/sites/Finance/Budget/SitePages/Operating.aspx>

Completed forms should be uploaded to your agency folder

<http://share/sites/Finance/Budget/AgencyOperatingMaterials/Forms/AllItems.aspx>

Have you submitted a position allocation change form?

Select...

Part 4: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.

We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.

1. What specific inequities does this service intend to address? How and for whom?

The specific inequities focused on in Policy, Planning and Evaluation include inequities present in rates of violence, substance use, overdose, food access, health policies, and the impact environmental design has on health. We address these inequities in a variety of ways which includes focusing our efforts on those disproportionately impacted and providing our services with the focus of meeting people, groups, and communities where they are.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

Epidemiological, qualitative, and quantitative data shaped our proposal.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

Our team engages and supports the NRTs in a variety of ways. Some of the work this service is responsible for is informed by recommendations from and participation with NRTs.

Part 5: Proposed Budget Reduction

Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.

Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.


What is 1% of the agency's net budget (general, library, and fleet funds only)?

What is the proposed reduction to this service's budget?

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
Total	\$0	

 Insert item

Explain the changes by major expenditure 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	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities?

Has this reduction been proposed in prior years?

Select... ▼

Does the proposed reduction result in eliminating permanent positions?

Select... ▼

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

Select... ▼

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

Part 6: Optional Supplemental Request

Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.

Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
Total	0	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	0	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

Select... ▼

Describe why the proposed increase is critical.

Save/Submit

Ver.5 07/2022