

Public Health Madison Dane

Agency Budget by Fund

Fund	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
General	7,591,070	9,656,299	9,657,444	10,316,892	10,855,252	10,855,252
Permanent	8,455	-	75,575	-	-	-
Public Health Madison D	22,313,337	22,497,169	25,331,983	24,621,789	24,450,287	23,522,999
Total	29,912,862	32,153,468	35,065,002	34,938,681	35,305,539	34,378,251

Agency Budget by Service

Service	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Administration						9,073,909
Animal Services						1,456,648
Disease Control and Prevention						6,633,952
Emergency Response Planning						1,768,964
Environmental Protection		<i>Service history not shown due to Results Madison service restructure. Services listed here will take effect January 1, 2025.</i>				1,163,335
Healthy Beginnings						5,722,872
Licensing Regulation & Enforce						4,382,111
Policy Planning and Eval						672,471
Population Health Strategies						3,503,989
Total	29,912,862	32,153,468	35,065,002	34,938,681	35,305,539	34,378,251

Agency Budget by Major-Revenue

Major Revenue	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Intergov Revenues	(18,554,737)	(16,258,610)	(20,704,815)	(18,269,381)	(18,636,859)	(17,209,213)
Charges For Services	(478,935)	(916,846)	(798,923)	(1,084,379)	(1,084,379)	(1,118,009)
Licenses And Permits	(2,966,102)	(3,195,753)	(3,031,524)	(3,244,529)	(3,244,529)	(3,695,794)
Invest Other Contrib	(318,740)	(309,596)	(422,090)	(289,000)	(289,000)	(289,000)
Misc Revenue	(3,278)	(12,500)	(10,857)	(12,500)	(12,500)	(14,000)
Other Finance Source	-	(1,071,364)	349,085	(1,238,980)	(700,000)	(1,196,982)
Transfer In	(7,591,070)	(10,388,799)	(10,445,877)	(10,799,912)	(11,338,272)	(10,855,252)
Total	(29,912,862)	(32,153,468)	(35,065,002)	(34,938,681)	(35,305,539)	(34,378,251)

Agency Budget by Major-Expense

Major Expense	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Salaries	16,275,152	18,898,032	18,297,507	20,405,692	20,303,238	20,219,293
Benefits	6,447,680	7,276,822	7,328,465	8,325,230	9,093,796	8,821,919
Supplies	843,219	1,363,585	762,744	1,383,389	1,390,689	1,090,687
Purchased Services	2,680,023	4,112,167	3,507,516	4,310,837	3,990,553	3,740,279
Debt Othr Financing	3,534,192	302,822	4,981,606	283,202	283,202	283,202
Inter Depart Charges	99,262	90,041	120,497	120,331	134,061	112,872
Transfer Out	33,333	110,000	66,667	110,000	110,000	110,000
Total	29,912,861	32,153,468	35,065,002	34,938,681	35,305,539	34,378,251

2025 Operating Budget Transmittal Memo

TO: Mayor Satya Rhodes-Conway
FROM: Janel Heinrich, Executive Director/Health Officer, PHMDC
DATE: August 1, 2024
SUBJECT: 2025 Operating Budget Transmittal Memo
CC: Deputy Mayors; Finance Director, Budget & Program Evaluation Staff

Aligned with the mission and values of the City of Madison, the vision of Public Health is ‘*Healthy People. Healthy Places.*’ and our mission is ‘Working with the community to enhance, protect, and promote the health of the environment and the well-being of all people’.

Public Health is comprised of 9 major services representing more than 40 programs, initiatives and areas of public health practice. These services include Administration, Animal Services, Disease Control & Prevention, Emergency Response Planning, Environmental Protection, Healthy Beginnings, Licensing, Regulations, and Enforcement, Policy, Planning and Evaluation, and Population Health Strategies. Most of our services are mandated within state statute, in City of Madison or Dane County Ordinance and/or the result of contracts or policy decisions made by our legislative bodies. Our services are aligned with the Imagine Madison framework and span the Elements of a Great City, with the majority falling under the “Neighborhoods & Housing,” “Economy & Opportunity,” “Green & Resilient,” “Effective Government,” and “Health & Safety” elements.

The 2025 Public Health budget of \$34.38M reflects equalized value contributions from the City (43.44% = \$10.8M); the County (56.56% = \$13.4M); fees, licenses, & services (\$4.8M); contracts and grants (\$4.2M) and fund balance application (\$1.2M).

Alongside all city departments, Public Health was given the difficult directive of identifying ways to reduce expenses by 5% of City levy contribution--the equivalent of \$543,762—while endeavoring to minimize the impact on those with the least resources. This has been particularly challenging for our agency as the role of public health is to provide a safety net to the most vulnerable in our community—whether that is by providing direct services to individuals, protecting the health of the population to care for those most at risk of poor outcomes, or working in partnership with stakeholders to leverage our resources for program and system changes to improve health outcomes.

In 2024, the City contribution to the Public Health budget of \$10.3M was equivalent to 2.5% of the City operating Budget of \$405M. Detail of the Public Health budget can be found within the Public Health and Safety group which represents the largest share of the City budget at \$172.4 M (42.5%) as described in City of Madison budget documents. *However*, the Public Health budget makes up *only* 5.98% of this service group. Our budget can be further broken down as follows:

- **84.4%** Personnel costs
- **10.9 %** Services (contracts)
- **3.2 %** Supplies
- **1.5%** Other (Principal & Interest, Interdepartmental charges, overhead)

Public Safety & Health

Public Health is part of the Public Safety & Health group, which has a total budget of \$172.4 million. While this group makes up the largest share of the total budget, Public Health is only 6% of this budget. Other agencies in this group include:

- Fire (\$70.6 million)
- Office of the Independent Monitor (\$0.5 million)
- Police (\$91 million)

Public health is 6% of the City's total Health and Safety budget.

Public health, \$10.3 million

Everything else, \$162.1 million

Reallocations, Variance and Other Changes

The overall 2025 Operating Budget request for Public Health Madison and Dane County is \$34,378,250. This total is \$927,288 lower than the cost to continue calculation due to a variety of factors detailed below.

Revenues: The primary driver of the reduction of revenues for the 2025 Operating Budget request is the loss of grant funding due to the end of the funding cycle. Specifically, Public Health had received American Rescue Plan Act (ARPA) funding from the City of Madison for violence prevention efforts (\$1.2M) and from the WI Department of Health Services for COVID Response and Recovery efforts (\$3.39M) over the past 3 years. Both those grants are ending at the end of 2024, as is a recurring HIV grant from the WI Department of Health Services.

Expenses: With the significant reduction in grant revenues, the budgeted expenditures reduced by the same amount. There are several positions that were funded by grants that will no longer be continuing. This reduced expenses in both the Salaries and Benefits majors. The positions previously funded by the grants aligned with equity values and goals related to improved language access, centering community voice, and continuous quality improvement toward more equitable service delivery. Supplies and Purchased Services majors also decreased due to reduced grant funding. Specifically, with the ending of the City of Madison ARPA grant, there are significantly less funds that will go out to community organizations working on violence prevention efforts.

For 2025 we are proposing the following changes:

- 1) Licensed Establishment Program Increase in Inspection and Penalty Fees.** Public Health, as an agent for the state of WI, licenses and inspects retail food establishments, lodging facilities, public swimming pools, recreational and educational camps, campgrounds, beaches, and manufactured home communities to prevent illness and ensure safety. This program is entirely fee supported. Public Health is committed to promoting equity in our licensed establishment program. In 2020 we incorporated a sliding scale for re-inspection fees based on the annual gross sales; however, when implementing the sliding scale, the total revenue from re-inspections remained the same and has not been increased since 2015. After reviewing all fees and the workload associated with service provided by the fee, we have realized that the fees no longer cover the cost of these services. Therefore, we are proposing the following fee increase.

For proposal **a** - operators in the three lowest gross sales categories are still paying less than what they paid back in 2015-2019 due to the equitable sliding scale. For proposal **b** – due to the staff time that is given to assist new business owners, or existing owners doing a major expansion, plan review and pre-inspection fees will be more for all operators; the equitable sliding scale based on gross sales is incorporated into these fees.

a. 50% increase in re-inspection fees (approx. \$50K increase in revenue)

Anticipated Gross Annual Food and Drink Sales	First Reinspection Fee		Second Reinspection Fee		Third & Subsequent Reinspection Fee	
	Current	Proposed	Current	Proposed	Current	Proposed
\$0 - \$10,000*	\$25.00	\$37.50	\$50.00	\$56.25	\$50.00	\$112.50
\$10,001 - \$100,000	\$50.00	\$75.00	\$75.00	\$112.50	\$75.00	\$225.00
\$100,001 - \$250,000	\$75.00	\$112.50	\$150.00	\$225.00	\$150.00	\$450.00
\$250,001 - \$500,000	\$150.00	\$225.00	\$250.00	\$375.00	\$250.00	\$750.00
\$500,001 - \$1,000,000	\$250.00	\$375.00	\$500.00	\$750.00	\$500.00	\$1,500.00
\$1,000,001 - \$5,000,000	\$500.00	\$750.00	\$750.00	\$1,125.00	\$750.00	\$2,250.00
Greater than \$5,000,000	\$750.00	\$1,125.00	\$1,000.00	\$1,500.00	\$1,000.00	\$3,000.00
Other categories: hotel, motel, tourist rooming house, bed & breakfast, pool, rec. ed. camp, manufactured home community, beaches or campground	\$150.00	\$225.00	\$250.00	\$375.00	\$250.00	\$750.00

*prepackaged not serving meals only

b. 50% increase in plan review / pre-inspection fees (approx. \$90K increase in revenue)

Anticipated Gross Annual Food and Drink Sales	Plan Review / Pre-inspection Fee	
	Current	Proposed
\$0 - \$10,000*	\$375.00	\$562.50
\$10,001 - \$100,000	\$400.00	\$600.00
\$100,001 - \$250,000	\$450.00	\$675.00
\$250,001 - \$500,000	\$500.00	\$750.00
\$500,001 - \$1,000,000	\$600.00	\$900.00
\$1,000,001 - \$5,000,000	\$700.00	\$1,050.00
Greater than \$5,000,000	\$800.00	\$1,200.00
Other categories: EXISTING hotel, motel, tourist rooming house, bed & breakfast, pool, rec. ed. camp, manufactured home community, beaches or campground	\$250.00	\$375.00
Other categories: NEW hotel, motel, tourist rooming house, bed & breakfast, pool, rec. ed. camp, manufactured home community, beaches or campground	\$375.00	\$562.50

*prepackaged not serving meals licenses only

c. 50% increase in other fee types (approx. \$10K increase in revenue)

These other fee types include operating without a license, operating without a certified food manager, special conditions inspections, consultations, HACCP plan inspections. We also would like to propose an additional fee category for risk control plans, in alignment with the FDA Retail Food Program Standards. These fees have not been increased since 2015, and revenue from these fees is no longer covering the cost to perform these services.

Other Fee Categories	Fees	
	Current	Proposed
Operating without a license	\$250.00	\$375.00
Operating without a certified food manager	\$150.00	\$225.00
Special Conditions Inspections	\$250.00	\$375.00
HACCP Plan Review	\$100.00	\$150.00
HACCP Plan Verification	\$100.00	\$150.00
Risk Control Plan (new)	n/a	\$150.00

d. Increase penalty/late fee to 25% (approx. \$30K increase in revenue). The current late fee penalty of 15% has never been increased. Annually, on average, 20% of licensed operators pay late which means operators are operating without a valid license for up to two months while staff are working to collect fees or close the establishment.

Year	15% penalty fee (current)	25% penalty fee (proposed)
2024	\$47,861.10	\$79,768.50
2023	\$43,621.73	\$72,702.88
Average	\$45,741.41	\$76,235.69
Variance		\$30,494.28

The Licensed Establishment program is entirely fee supported. All the licensing fees go towards consultation, inspection, complaint and outbreak investigation, and regulation and enforcement for all licensed operators. Compared to the previous two license years, the number of active licenses in 2024 is remaining steady and a new DATCP licensing rule for point of sale will significantly increase our number of licenses in 2025. To continue providing high-quality customer-focused services and maintain an optimal span of control, we are requesting that program revenue be utilized to sustain the 1.0 FTE M11 (County ER system) Environmental Health Program Manager. Revenue from all fees is sufficient to support this position and maintain a balanced budget.

2) Animal Services Program License Fee Increase

The volume of work in the Animal Services program is increasing. To cover the increasing cost of services, including anticipated increases in overtime and on-call expenses, we are proposing a fee increase for dog licenses. It has been over five years since the last Animal Services fees were increased. We are proposing to increase the licensing fee for dog licenses in Dane County as follows:

- Altered dogs raised from \$11 to \$16
- Unaltered dogs raised from \$11 to \$26

Studies have shown that most dog bites are caused by intact male dogs; because unaltered dogs pose a greater risk, the fee will be \$10 more. For a comparison, the City of Milwaukee charges \$18 for altered, and \$36 for unaltered dogs.

We project the increase in fees will result in an additional \$169,105 for the Animal Services program. This projection was calculated based on actual numbers from 2023. The table below compares current fees to the proposed fee increase:

		Current Fees	Proposed Increase in 2025
	Count	Fee (\$11 all)	Fee (\$16 altered, \$26 unaltered)
Total altered	27236	\$ 299,596.00	\$ 435,776.00
Total unaltered	2195	\$ 24,145.00	\$ 57,070.00
Total	29431	\$ 323,741.00	\$ 492,846.00

3) Unassigned Fund Balance Application of \$496,982- to sustain funding for 4.5 of 6.0 FTE project positions. The remaining 1.5 FTE will be supported by grant funds in 2025. The positions support critical areas of infrastructure in communicable disease and administration and have been funded since 2020 with COVID Response and Recovery dollars.

Communicable Disease

The Communicable Disease Program (found in the Disease Control and Prevention Service) is responsible for tracking and controlling the incidence (occurrence) and spread of communicable diseases in Dane County. Under Wisconsin statute chapter 252, local health departments have primary responsibility for communicable disease follow-up in the state. In Wisconsin, there are over 100 reportable communicable diseases and other conditions.

As the field of communicable diseases evolves and our community grows and changes, the Communicable Disease (CD) Program must adapt to meet the changing needs and without these additional resources will fall further behind in our ability to provide timely and comprehensive care and support to individuals and organizations. Over the last five years, the CD Program’s workload has grown substantially without the resources to support it. The overwhelming workload includes:

- Increasing Frequency of Emerging Diseases and Emergency Responses
 - In the past, our staffing structure has only had to support the occasional outbreak or emergency disease response. However, with a changing landscape we have seen outbreaks and emergencies not only occurring one right after another, but also overlapping with one another greatly reducing our ability to respond to the emergency along with our routine work. In addition to response efforts to COVID19 in 2020 we have also seen constant and / or overlapping responses in Monkeypox, Ebola, Highly Pathogenic Avian Influenza (HPAI), Measles and Pertussis.
- Expanded Scope of Mandated Follow-up
- Additional Follow-up with Children with Elevated Lead Levels
- Lack of Capacity to Maintain Existing Disease Response

The following positions have been working with the Communicable Disease program and have proven expertise and experience with the program.

- Public Health Supervisor Communicable Disease (Pos # 3329)
- 0.5 Public Health Preparedness Coordinator x 2 (Pos # 3340; 3341)—both working in the communicable disease / disease control program.

Administration

- Grant Manager (Pos No# 3345) – number of grants and contracts that we manage since the pandemic have more than doubled to 44 distinct grants. This person is responsible for billing

over \$8.4M worth of grant revenues. Without this person, we would not have the staff capacity to bill these grants and we would lose these revenues that support our programs.

- Violence Prevention Grant Program Specialist (Pos No# 3420)—This individual provides support for community-based contracts and grant opportunities across the department. This includes RFP development, contract development, grantee management and support, evaluation of efforts.
- 0.5 Public Health Specialist (Pos No# 3337)— This position supports and coordinates facilities projects across all office and clinic locations for all staff, including logistical coordination and administrative support in the redevelopment of the new South Madison office and clinic location. The second half of their FTE will be dedicated to emergency preparedness activities and will be grant-funded.

5% Reduction Proposal

A challenge unique to Public Health in developing our reduction proposal is the result of differing timelines for the Dane County and City of Madison Budget hearings and approval process. The County budget hearings are scheduled to conclude before the November 5th election—during which City residents will also vote on a referendum and the City of Madison budget hearings starting on November 11th—one week after election day. The timing of these hearings and the complex financial scenarios the City might face make the Public Health budget even more complicated and are factors that we considered when identifying items to be considered for reduction.

As a result, we present the following initiatives or contracts that are solely City-funded, as allowed for in the Intragovernmental Agreement (IGA) that created Public Health Madison & Dane County for consideration to meet the 5% reduction. The target is \$543,762 (5% of the 2025 City Levy contribution of \$10.8M). The City priorities include the following contracts or initiatives in the sum of \$548,672 and are itemized as follows:

Wellness Initiatives (\$10,000)-provides \$3,000 to the Foundation for Black Women’s Wellness to support the Annual Conference focused on providing education and building a community of practitioners aligned in the goal of eliminating health inequities for Black women. The remaining \$7,000 is combined with \$7,000 of funding from Dane County to create the Healthy Communities Fund—a mini-grant program that offers flexible funds to Dane County organizations focused on improving health outcomes across a variety of topics.

Narcan for business (\$15,000)- funding to purchase Narcan to distribute to establishments that may experience high volume of overdoses. The impact of reducing or eliminating this funding stream is minimal as Public Health now receives Narcan at no cost from the State Department of Health services.

Vivent Health (\$27,394)- The City of Madison has had a contract with Vivent Health since it was known as AIDS Resource Center of WI. This funding provides support for HIV Case management services and connection with additional service providers for individuals diagnosed with HIV.

Safe Communities-Substance Use and Injury Prevention (\$78,278) - The City of Madison has allocated resources to Safe Communities to provide training, education and coordinate community efforts to prevent substance misuse, overdose and abuse. Though the number of overdose deaths decreased in 2023, this is a problem that has wide reaching impact throughout our community.

Safe Communities-Injury Prevention (\$20,000) - Supports efforts to reduce the burden of accidental injury and injury related death in the City of Madison through coalition engagement and capacity building-training, outreach, and education efforts.

Access Community Health Center (ACHC) (\$188,000) -The City of Madison has provided support to ACHC for over 20 years. There are over 20,000 uninsured individuals in Dane County, many of whom live in the City of Madison. These resources provide care for almost 200 individuals who have no other access to health care services—providing 3 medical visits / year and establishing a medical home; uninsured children do not pay for any services. Improved access to care and health outcomes are proven to increase access to opportunity—whether through stable education or employment.

Violence Prevention Contract (\$210,000)- Though not budgeted with specificity but administered via RFP, Focused Interruption Coalition has been the recipient of this funding since the funds were allocated. Reducing this funding would result in a smaller violence prevention footprint and compromise the ability to provide hospital-based intervention and prevention services to those involved in violent incidents. The Public Health Violence Intervention unit's caseload for services already exceeds what we are able to manage internally with a staff of 1.5 FTE of violence intervention and outreach specialists.

I appreciate your consideration of our 2025 Operating Budget proposal and look forward to continued discussion over the coming months.

Regards,

A handwritten signature in black ink that reads "Janel Heinrich". The signature is written in a cursive, flowing style.

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

2025 Operating Budget Service Budget Proposal Form

Part 1. Identifying Information

Select your Agency:	Public Health Madison Dane
Enter your Service:	Administration

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:

No change needed

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

Updated Activities Performed by Service:

- Budget and Finance: Manage all budgeting and accounting functions including development and monitoring of budgets, purchasing, payroll, billing, and contract monitoring.
- Administrative and Facilities Support: Manage operations, administrative support, and overhead expenses for all office locations.
- Communications: Develop and implement internal and external communications
- Strategic Initiatives: Lead quality improvement and performance management activities and provide project management in pursuit of Public Health Accreditation Board accreditation for the department.
- Epidemiology and Data Science: 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: Manage all human resources and workforce development functions, including the hiring process, orientation, on boarding, professional development, and employee evaluation processes.
- Health and Racial Equity: Develop, implement, and support a framework to build agency capacity so that (1) Public Health will be a highly effective organization that operates with health and racial equity as a guiding principle; and (2) health outcomes in Dane County will not be determined by race, class, gender, income, or other group status.
- Language Access: Develop policies and lead processes to provide access to Public Health services for people whose primary language is other than English.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency’s base budget, simply state that the change is a correction/adjustment in the narrative questions below.

Summary Table of Major Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
6100 - PUBLIC HEALTH MADISON DANE	42 - INTERGOV REVENUES	1427646	Reduction resulted from grant funding cycles ending from WI Department of Health Services, specifically the ARPA grant and HIV grant. Reductions seen in Emergency Response Planning and Disease Control and Prevention Service areas.
6100 - PUBLIC HEALTH MADISON DANE	43 - CHARGES FOR SERVICES	-33630	Reduced anticipated budget to more closely align budget to past year actuals in Emerging Contaminants program in Environmental Protection Service area.
6100 - PUBLIC HEALTH MADISON DANE	44 - LICENSES AND PERMITS	-451265	Increased anticipated budget as newly trained staff in Licensed Establishments program are projected to be working up to capacity in 2025, as well as planned fee increases for pre-inspection and re-inspection fees in Licensed Establishment operators, and animal license fees. Increase in Licensing, Regulation, & Enforcement Service and Animal Services Service areas.

6100 - PUBLIC HEALTH MADISON DANE	48 - OTHER FINANCE SOURCE	-496982	Various shifts. Increase in fund balance application for 2025 budget year of \$700K for levy offsets, \$496K to continue funding existing project positions in areas of critical infrastructure for the department with the increases seen in Administration and Disease Control and Prevention Service areas. Reduction of one-time funding for Humane Society Contract in the Animal Services Service area. Ended one-time application of License Establishment restricted reserve funds in Licensing, Regulation, and Enforcement Service area.
6100 - PUBLIC HEALTH MADISON DANE	49 - TRANSFER IN	483020	Reduction in the transfer in of City of Madison ARPA grant funds for Violence Prevention in the Population Health Strategies Service area.
6100 - PUBLIC HEALTH MADISON DANE	51 - SALARIES	-83945	Decrease due to grant-funded positions ending with the end of their corresponding grant funding cycle. Reductions in Emergency Response Planning Service areas.
6100 - PUBLIC HEALTH MADISON DANE	52 - BENEFITS	-271877	Decrease due to grant-funded positions ending with the end of their corresponding grant funding cycle. Reductions in Emergency Response Planning Service areas.
6100 - PUBLIC HEALTH MADISON DANE	53 - SUPPLIES	-300002	Reduced supply needs due to ending of the HIV grant, in the Disease Control and Prevention Service.
6100 - PUBLIC HEALTH MADISON DANE	54 - PURCHASED SERVICES	-250274	Reduced purchased service needs due to grants ending and one time funding ending. Reductions seen in Emergency Response Planning, Population Health Strategies, and Animal Services Service areas.
6100 - PUBLIC HEALTH MADISON DANE	57 - INTER DEPART CHARGES	-21190	Decrease in expenses paid to Engineering, recorded in the Population Health Strategies Service area.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

After consultation with the Budget Team, Public Health has provided explanations of changes by major category at the agency level. These changes reflect all services.

Base Budget Proposal: Significant Changes

The overall 2025 Operating Budget request for Public Health Madison and Dane is \$34,378,250. This total is \$927,288 lower than the C2C calculation due to a variety of factors detailed below.

Revenues:

The primary driver of the reduction of revenues for the 2025 Operating Budget request is the loss of grant funding due to the end of the funding cycle. Specifically, Public Health had received American Rescue Plan Act (ARPA) funding from the City of Madison for violence prevention efforts (\$1.2M) and from the WI Department of Health Services for COVID Response and Recovery efforts (\$3.39M) over the past 3 years. Both those grants are ending at the end of 2024, as is a recurring HIV grant from the WI Department of Health Services.

Expenses:

With the significant reduction in grant revenues, the budgeted expenditures reduced by the same amount. There are several positions that were funded by grants that will no longer be continuing. This reduced expenses in both the Salaries and Benefits majors. The positions previously funded by the grants aligned with equity values and goals related to improved language access, centering community voice, and continuous quality improvement toward more equitable service delivery. Supplies and Purchased Services majors also decreased due to reduced grant funding. Specifically, with the ending of the City of Madison ARPA grant, there are significantly less funds that will go out to community organizations working on violence prevention efforts.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?

- No – No allocation changes
- Yes – Includes proposed allocation changes

If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- No – No reclassifications
- Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:

Click or tap here to enter text.

of FTEs: Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs
- Yes – Includes proposed change to # of FTEs

Note: If “Yes,” the proposed change must be net neutral to the target budget, and salary **and benefits must be considered when computing the cost of the change.*

If yes, provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Public Health employees are county employees. The agency request reduces FTEs by 5.0 for project positions funded by grants that have ended. No reclasses are included in the request.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

2025 Operating Budget Service Budget Proposal Form

Part 1. Identifying Information

Select your Agency:	Public Health Madison Dane
Enter your Service:	Animal Services

Please provide an updated Service Description below.

If this is an existing service, please see the "Service Description" in the [2024 Adopted Budget](#). Write "No change needed," if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency's Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:

No change needed.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the "Activities Performed by Service" in the [2024 Adopted Budget](#). Write "No change needed," if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency's Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

Updated Activities Performed by Service:

No changes needed.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency's base budget, simply state that the change is a correction/adjustment in the narrative questions below.

Summary Table of *Major* Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
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Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?

- No – No allocation changes
- Yes – Includes proposed allocation changes

If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- No – No reclassifications
- Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:

Click or tap here to enter text.

of FTEs: Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs
- Yes – Includes proposed change to # of FTEs

Note: If “Yes,” the proposed change must be net neutral to the target budget, and salary **and benefits must be considered when computing the cost of the change.*

If yes, provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

2025 Operating Budget Service Budget Proposal Form

Part 1. Identifying Information

Select your Agency:	Public Health Madison Dane
Enter your Service:	Disease Control and Prevention

Please provide an updated Service Description below.

If this is an existing service, please see the "Service Description" in the [2024 Adopted Budget](#). Write "No change needed," if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency's Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:

This service incorporates program areas which work collectively to minimize the impacts and incidence of infectious and communicable disease as well as work to reduce the prevalence of chronic disease.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the "Activities Performed by Service" in the [2024 Adopted Budget](#). Write "No change needed," if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency's Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

Updated Activities Performed by Service:

- Immunizations: Provide immunizations to reduce the spread of disease in our community and to protect the health of current and future generations.
- Sexual and Reproductive Health: Provide testing and treatment for sexually transmitted infections in an inclusive, stigma-free environment for people of all ages, gender identities, gender expressions, and sexual orientations.
- Communicable Disease: Monitor, treat and prevent the spread of infectious diseases.
- Well Woman Program: Breast and cervical cancer screening and prevention program.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

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If the proposed changes are a technical correction to the agency's base budget, simply state that the change is a correction/adjustment in the narrative questions below.

Summary Table of *Major* Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

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Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
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Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

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Part 3. Personnel Changes

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Reclassifications: Does your proposal reclassify existing positions?

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- No – No change to # of FTEs
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Note: If “Yes,” the proposed change must be net neutral to the target budget, and salary **and benefits must be considered when computing the cost of the change.*

If yes, provide the position classification and briefly describe the change:
Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

2025 Operating Budget Service Budget Proposal Form

Part 1. Identifying Information

Select your Agency:	Public Health Madison Dane
Enter your Service:	Emergency Response Planning

Please provide an updated Service Description below.

If this is an existing service, please see the "Service Description" in the [2024 Adopted Budget](#). Write "No change needed," if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency's Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:

No change needed.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the "Activities Performed by Service" in the [2024 Adopted Budget](#). Write "No change needed," if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency's Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

Updated Activities Performed by Service:

No change needed.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

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If the proposed changes are a technical correction to the agency's base budget, simply state that the change is a correction/adjustment in the narrative questions below.

Summary Table of *Major* Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

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Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Part 3. Personnel Changes

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Allocation Changes: Does your proposal change the position allocations of existing positions?

- No – No allocation changes
 Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- No – No reclassifications
- Yes – Includes proposed reclassifications

*If yes, provide the position number and briefly describe the change:
Click or tap here to enter text.*

of FTEs: Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs
- Yes – Includes proposed change to # of FTEs

Note: If "Yes," the proposed change must be net neutral to the target budget, and salary **and benefits must be considered when computing the cost of the change.*

*If yes, provide the position classification and briefly describe the change:
Click or tap here to enter text.*

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

2025 Operating Budget Service Budget Proposal Form

Part 1. Identifying Information

Select your Agency:	Public Health Madison Dane
Enter your Service:	Environmental Protection

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:

This service protects environmental health. The goals of the service include: (1) prevention of groundwater contamination by improperly installed, abandoned or neglected wells and private wastewater treatment systems in Dane County; (2) clean up and prevention of human health hazards such as household hygiene, mold, PFAS, lead and radon; (3) monitoring public beaches to prevent waterborne illness (4) prevention of disease or illness by surveilling common vectors such as mosquitoes and ticks.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

Updated Activities Performed by Service:

- Environmental Nuisance and Hazardous Materials Investigation: Investigate childhood lead hazard, household hygiene, mold, indoor air quality, PFAS, Legionella, etc.
- PFAS Education and Outreach: Provide community outreach and support community engagement about PFAS and opportunities to minimize exposure.
- Other Environmental Health Education and Outreach: Heat Warnings, air advisories, illicit discharge reporting, and other environmental health concerns as requested by community partners and stakeholders.
- Water Sampling: Sample and analyze private water well samples, sample public water, sample and monitor beaches.
- Illicit Discharge Detection and Elimination program: Monitor and sample outfalls, respond to illicit discharge complaints, and elimination of illicit discharges.
- Hazardous Spills/Application Follow up: Respond to complaints of hazardous spills, PAH applications, and sales/use of phosphorus containing materials.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
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If the proposed changes are a technical correction to the agency's base budget, simply state that the change is a correction/adjustment in the narrative questions below.

Summary Table of *Major* Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?

- No – No allocation changes
- Yes – Includes proposed allocation changes

If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- No – No reclassifications
- Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:

Click or tap here to enter text.

of FTEs: Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs
- Yes – Includes proposed change to # of FTEs

Note: If “Yes,” the proposed change must be net neutral to the target budget, and salary **and benefits must be considered when computing the cost of the change.*

If yes, provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

2025 Operating Budget Service Budget Proposal Form

Part 1. Identifying Information

Select your Agency:	Public Health Madison Dane
Enter your Service:	Healthy Beginnings

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:

Programs in this service area are rooted in a Reproductive Justice model to support families in their journey to a healthy beginning.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

Updated Activities Performed by Service:

- Women Infants and Children (WIC) Supplemental Nutrition Program: Improve the health of women, infants and children who may be nutritionally at risk by providing nutrition education, access to healthy foods, and referrals to health care.
- Perinatal: Provide home visiting programs for people who are pregnant that give support and information needed to have a healthy pregnancy, birth outcome and successful start to early childhood development.
- Fetal and Infant Mortality: Coordinate a Fetal and Infant Mortality Review (FIMR) process to improve understanding of the conditions that contribute to stillbirth and infant death. Work with community partners to implement strategies to disrupt inequities.
- Maternal and Child Health: Address barriers and inequities the population may face by specifically implementing strategies to advance equity and racial justice, assure access to quality health services, cultivate supportive social connections and community environments, improve perinatal outcomes, and foster positive mental health and associated factors.
- Community Based Public Health Nursing Team: works in partnership with community based service providers. Builds connections and relationships with community organizations and partners to assist in the assessment, policy development and assurance in identifying and linking neighborhoods and community members with needed resources to improve health outcomes.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

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Summary Table of *Major* Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?

- No – No allocation changes
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If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- No – No reclassifications
- Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:

Click or tap here to enter text.

of FTEs: Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs
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Note: If “Yes,” the proposed change must be net neutral to the target budget, and salary **and benefits must be considered when computing the cost of the change.*

If yes, provide the position classification and briefly describe the change:

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Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

2025 Operating Budget Service Budget Proposal Form

Part 1. Identifying Information

Select your Agency:	Public Health Madison Dane
Enter your Service:	Licensing Regulation & Enforce

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated 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.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

Updated Activities Performed by Service:

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

- Other Licensed Establishments: License and regulate campgrounds, recreational and educational camps, manufactured home communities and beaches; promote health and racial equity within program, with operators, and within community, and administer support for licensing, complaints, and operator inquiries.
- Sanitary Permit Review and Inspection: Review permits and perform onsite inspections to ensure systems are built to comply with state laws.
- Onsite Soil Test: Perform onsite evaluation and review of soil test reports to confirm proper wastewater disposal for the site.
- Well Location Permitting and Inspection: Review permits and perform onsite inspections to ensure wells are constructed in appropriate locations and follow-up on complaints of unused or contaminated wells that require abandonment.
- Transient Non-community Well Regulation: Inspect wells and monitor private wells that serve the community through churches, commercial establishments, and other public facilities.
- Tobacco Compliance: Implement the statewide WI Wins campaign using a science-based strategy to decrease youth access to tobacco products and help retailers avoid fines.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

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Examples of changes that **do** need to be detailed:

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Summary Table of Major Changes of \$10,000 or More

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Fund	Major	\$ Change	Description
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Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

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Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

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Part 3. Personnel Changes

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Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

2025 Operating Budget Service Budget Proposal Form

Part 1. Identifying Information

Select your Agency:	Public Health Madison Dane
Enter your Service:	Policy Planning and Eval

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:

This service provides program planning, policy analysis, evaluation, and systems thinking training and support to internal PHMDC stakeholders in service of program, agency, and community goals.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

Updated Activities Performed by Service:

- Policy Analysis/Planning/Evaluation: Provide policy analysis and position statement support, program planning and coordination, and evaluation services to Public Health staff, other government entities and community stakeholders.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

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Examples of changes that **do** need to be detailed:

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- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency’s base budget, simply state that the change is a correction/adjustment in the narrative questions below.

Summary Table of Major Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
Select		Enter \$.	Click or tap here to enter text.
Select		Enter \$.	
Select		Enter \$.	
Select		Enter \$.	Click or tap here to enter text.
Select		Enter \$.	Click or tap here to enter text.
Select		Enter \$.	
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.
Click or tap here to enter text.

Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?

- No – No allocation changes
- Yes – Includes proposed allocation changes

If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- No – No reclassifications
- Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:

Click or tap here to enter text.

of FTEs: Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs
- Yes – Includes proposed change to # of FTEs

Note: If “Yes,” the proposed change must be net neutral to the target budget, and salary **and benefits must be considered when computing the cost of the change.*

If yes, provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

2025 Operating Budget Service Budget Proposal Form

Part 1. Identifying Information

Select your Agency:	Public Health Madison Dane
Enter your Service:	Population Health Strategies

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:

This service includes program areas that work to improve the conditions that support positive health outcomes by providing direct services, working in partnership and leveraging our community assets and resources to address the emerging health concerns of the community.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

Updated Activities Performed by Service:

- Violence Prevention: Provide strategy, planning, and prevention services to reduce and prevent violence in our community.
- Community Health Assessment/Health Improvement Plan: Gather input from community on health issues, analyze health data, and prioritize health issues to guide development of a Community Health Improvement Plan (CHIP).
- Access to Care: Assure an effective system that enables equitable access to individual services and care needed to promote health. PHMDC is not necessarily responsible for providing individual services, but rather, has a role in ensuring Dane County’s access to needed care and services. Activities include assessing, developing, and improving systems that support the delivery of services to improve health outcomes.
- Substance Use Prevention and Harm Reduction: Provide harm reduction and overdose prevention primary prevention strategies by working with partners on trainings and providing supplies to reduce infections and prevent overdose. Supplies include safer use equipment, fentanyl and xylazine test strip kits, injectable naloxone, nasal Narcan, sharps disposal boxes, among others.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency's base budget, simply state that the change is a correction/adjustment in the narrative questions below.

Summary Table of *Major* Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?

- No – No allocation changes
- Yes – Includes proposed allocation changes

If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- No – No reclassifications
- Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:

Click or tap here to enter text.

of FTEs: Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs
- Yes – Includes proposed change to # of FTEs

Note: If “Yes,” the proposed change must be net neutral to the target budget, and salary **and benefits must be considered when computing the cost of the change.*

If yes, provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

Service Identification Form

Each agency funded by the General, Library, and Fleet funds was required to submit a list of lower priority service activities equal to at least 5% of the agency's 2025 cost to continue budget while preserving core service activities. Metro Transit and Public Health were required to submit a list of activities equal to 5% of the General Fund subsidy to those agencies.

Agencies were allowed to propose fee or charge increases on service activities as a way to meet the 5% target. Budget guidance dictated that these proposals be on service activities primarily provided to those with the ability to pay.

Agency Public Health Madison Dane County

5% Minimum Target 542,763

Total Amount Identified 548,672

Service (Choose from drop-down list)	Activity (Narrative Description)	Recipients of the Service Activity (List)	Implication if Activity is Reduced/Fee is Increased (Narrative Description)	FTE Impact (#)	Total Amount (\$)
329 - POPULATION HEALTH STRATEGIES	Narcan for Businesses	Businesses within the City of Madison	Funding to purchase Narcan to distribute to establishments that may experience high prevalence of overdoses. Was included in the budget before Narcan was available over the counter. Minimal impact to businesses if this activity is reduced. Public Health now receives Narcan from the State Department of Health Services at no cost, which is available by request to local businesses as supply is available.	N/A	\$ 15,000

5% Minimum Target

542,763

Total Amount Identified

548,672

Service (Choose from drop-down list)	Activity (Narrative Description)	Recipients of the Service Activity (List)	Implication if Activity is Reduced/Fee is Increased (Narrative Description)	FTE Impact (#)	Total Amount (\$)
323 - DISEASE CONTROL & PREVENTION	Contract -- Vivent Health	Contract for Vivent Health, a non-profit, to conduct HIV case management services. Case management includes the following processes: intake, assessment of needs, service planning, service plan implementation, service coordination, monitoring and follow-up, reassessment, case conferencing, crisis intervention, and case closure.	Reduced funding for community partner for HIV case management. The City of Madison has had a contract with Vivent Health since it was known as AIDS Resource Center of WI. This funding provides support for HIV Case management services and connection with additional service providers for individuals diagnosed with HIV. In 2022, there were 290 unduplicated clients who received HIV services at the Madison location: (200 expected to be City of Madison residents), many of whom had at least 1 contact with a case manager, and about 100 who were enrolled in case management services.	N/A	\$ 27,394
321 - ADMINISTRATION	Wellness Initiatives	Funding is distributed through the competitive "Healthy Communities Fund" to non-profits working in Dane County to ensure that everyone has fair and just access to the conditions that promote health	Reduced funding available to local organizations that promote health. This funding provides \$3,000 to the Foundation for Black Women's Wellness to support the Annual Conference focused on providing education and building a community of practitioners aligned in the goal of eliminating health inequities for Black women. The remaining \$7,000 is combined with \$7,000 of funding from Dane County to create the Healthy Communities Fund—a mini-grant program that offers flexible funds to Dane County organizations focused on improving health outcomes across a variety of topics. In 2023, a total of 33 applications were received requesting \$178,504. Four organizations were awarded funding of \$14,000 in combined City and County funds.	N/A	\$ 10,000

5% Minimum Target

542,763

Total Amount Identified

548,672

Service (Choose from drop-down list)	Activity (Narrative Description)	Recipients of the Service Activity (List)	Implication if Activity is Reduced/Fee is Increased (Narrative Description)	FTE Impact (#)	Total Amount (\$)
329 - POPULATION HEALTH STRATEGIES	Contract -- Safe Communities Substance Use Prevention and Injury Prevention	Contract for Safe Communities, a non-profit coalition, to provide education and training around substance use, harm reduction and recovery.	Reduced resources available to address the growing problems of prescription drug misuse, abuse, and overdose in the City of Madison through training, education and community relationships. Though the number of overdose deaths decreased in 2023, this is a problem that has wide reaching impact throughout our community.	N/A	\$ 78,278
329 - POPULATION HEALTH STRATEGIES	Safe Communities Coalition	Contract for Safe Communities, a non-profit coalition, to connect community organizations advancing injury prevention efforts.	Reduced resources available to reduce the burden of accidental injury and injury-related death in the City of Madison through coalition engagement and communication strategies to build collaboration and capacity to carry out injury prevention activities.	N/A	\$ 20,000
329 - POPULATION HEALTH STRATEGIES	Contract -- Access Community Health Centers	Contract for Access Community Health Centers, a non profit, to provide outpatient medical services to residents who have no health coverage of any kind and are not able to pay for their own care.	The City of Madison has provided support to ACHC for over 20 years. There are over 20,000 uninsured individuals in Dane County, many of whom live in the City of Madison. These resources provide care for almost 200 individuals who have no other access to health care services—providing 3 medical visits / year and establishing a medical home; uninsured children do not pay for any services. Improved access to care and health outcomes are proven to increase access to opportunity—whether through stable education or employment.	N/A	\$ 188,000

5% Minimum Target

542,763

Total Amount Identified

548,672

Service (Choose from drop-down list)	Activity (Narrative Description)	Recipients of the Service Activity (List)	Implication if Activity is Reduced/Fee is Increased (Narrative Description)	FTE Impact (#)	Total Amount (\$)
329 - POPULATION HEALTH STRATEGIES	Contract -- Violence prevention programming	Contract with Focused Interruption, a non profit, to provide hospital-based violence intervention services.	Reduced funding available to providers intended to support hospital-based violence prevention interventions. Though not budgeted with specificity but administered via RFP, Focused Interruption Coalition has been the recipient of this funding since the funds were allocated. Reducing this funding would result in a smaller violence prevention footprint and compromise the ability to provide hospital based intervention and prevention services to those involved in violent incidents. The Public Health Violence Intervention unit's caseload for services already exceeds what we are able to manage internally with a staff of 1.5 violence intervention and outreach specialists. . There is a need for hospital-based intervention as violence prevention ecosystem. The Public Health caseload for violence intervention servcies exceeds what we are able to manage internally, and we are not able to provide hospital based violence intervention services.	N/A	\$ 210,000