

Budget by Fund

	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
General	-	-	-	-	-
Other-Expenditures	17,286,474	18,035,879	18,934,672	19,468,517	1,432,638
TOTAL	\$ 17,286,474	\$ 18,035,879	\$ 18,934,672	\$ 19,468,517	\$ 1,432,638

Budget by Service

	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
ADMINISTRATION	4,237,864	2,902,318	16,778,014	3,318,869	416,551
ANIMAL SERVICES	1,083,468	1,056,552	426,163	1,149,327	92,775
COMMUNITY HEALTH	6,378,060	7,910,596	987,767	8,299,621	389,025
EMERGENCY RESPONSE PLANNING	289,048	146,415	63,753	222,514	76,099
ENVIRONMENTAL PROTECTION	892,597	1,085,365	85,933	1,098,408	13,043
LABORATORY	760,144	634,391	109,732	518,298	(116,093)
LICENSED ESTABLISHMENTS	1,699,753	1,760,932	114,766	2,353,187	592,255
POLICY PROGRAMMING AND EVALUA'	1,945,540	2,539,310	368,544	2,508,293	(31,017)
TOTAL	\$ 17,286,474	\$ 18,035,879	\$ 18,934,672	\$ 19,468,517	\$ 1,432,638

Budget by Major

	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
Personnel	13,509,861	15,052,227	15,789,459	16,467,521	1,415,294
Non-Personnel	3,697,018	2,892,216	3,055,365	2,911,148	18,932
Agency Billings	79,595	91,436	89,848	89,848	(1,588)
TOTAL	\$ 17,286,474	\$ 18,035,879	\$ 18,934,672	\$ 19,468,517	\$ 1,432,638



Healthy people. Healthy places.

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To: David Schmiedicke, Finance Director

From: Janel Heinrich, Director-Public Health Madison & Dane County

Date: August 1, 2019

Subject: 2020 PHMDC Operating Budget Request

With this memo, I am submitting a cost-to-continue proposal for the 2020 Public Health Operating Budget that meets our target of \$19,468,517. Staff salaries and benefits comprise 84.6% of the operating budget total.

While we have submitted a budget within the target we were provided, it is becoming increasingly difficult to do so. As the population of Madison and Dane County continues to grow, so does the demand for mandated services. Examples include:

- An almost two-fold increase in visits to our sexual and reproductive health clinic between 2016 (887 visits) and 2018 (1672 visits).
- A 35% increase in STI follow up (case management for individuals diagnosed with an STI) since 2015.
- An increase of 570 licensed establishments requiring inspection and permitting since 2015.

Additionally, in the last few years there have been new mandates placed upon our agency, such as the requirement to follow up on carbon monoxide poisoning and latent Tuberculosis infection.

Through no small feat, we have been able to develop a budget that absorbs these increased costs in service delivery that does not affect the services we provide Madison and Dane County residents. However, should the demand for services continue to increase in the coming years as we've been experiencing in recent years we will not be able to sustain programming at current levels.

Within the 2020 PHMDC budget, we are also including the following items for consideration:

Licensed Establishments:

1. An increase of 17% for most licensed establishment fees (the first increase since 2015).

2. Creation of 2 new positions within the Licensed Establishment program.

- The current workload per sanitarian is not sustainable and the number of establishments to sanitarian ratio is not in alignment with FDA guidance. The additional FTE will bring workload into line with this guidance and address span of control issues for the current supervisor in the program. (\$233,597 for salaries and \$63,770 for benefits). By increasing the licensed establishment fee by 17% this revenue will support these positions in their entirety.

Animal Services:

3. An increase of \$3 to the Dog Tax collected by Dane County.

- Since 2007 Dane County and PHMDC have administered the Dane County Humane Society Contract (DCHS) when the cost of doing business was \$244,000. In recent years, the DCHS contract has wavered between \$350,000 and \$400,000 depending on the services provided by DCHS (based on volume of animals requiring care) and is budgeted at \$390,000 in 2020. These increases have been absorbed within PHMDC's operating budget; a practice we are no longer able to sustain given our population growth since 2007 and the increased demand of services mandated of a local health department.

I look forward to further discussing PHMDC's Operating Budget request in the coming weeks. Please feel free to contact me, if you have any questions.

A handwritten signature in black ink that reads "Janel Heinrich". The signature is written in a cursive style with a large, looping initial "J".

Janel Heinrich, MPH, MA
Director- PHMDC

2020 Operating Budget Service Budget Proposal

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.

Part 1: Base Budget Proposal

BUDGET INFORMATION

		2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
<i>Budget by Fund</i>							
	General-Net	\$1,861,487	\$4,238,063	\$430,975	\$5,357,289	\$0	(\$9,859,219)
	Other-Expenditures	\$3,787,933	\$3,735,100	\$4,237,864	\$7,942,923	\$16,604,105	\$3,318,869
	Total	\$5,649,420	\$7,973,163	\$4,668,839	\$13,300,212	\$16,604,105	(\$6,540,350)
<i>Budget by Major</i>							
	Revenue	(\$2,767,340)	\$0	(\$2,957,229)	(\$6,928,383)		(\$13,178,088)
	Personnel	\$2,765,662	\$2,102,000	\$2,729,071	\$2,086,083	\$15,789,459	\$2,399,083
	Non-Personnel	\$952,684	\$893,493	\$1,444,507	\$1,836,272	\$739,514	\$844,654
	Agency Billings	\$69,587	\$70,023	\$64,286	\$76,720	\$75,132	\$75,132
	Total	\$1,020,593	\$3,065,516	\$1,280,635	(\$2,929,308)	\$16,604,105	(\$9,859,219)
	FTEs		0.28		0.00	0.00	18.80

PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

Administration provides overall leadership and administrative support for Public Health, with the aim of clear, accessible, and efficient systems and well-documented processes for all administrative functions.

The service advances both goals of the "Effective Government" Citywide Element. Through providing effective infrastructure for all programs areas, we are better able to provide quality services that support all residents. In addition, due to our status as a merged city-county agency, we collaborate daily with other governmental agencies and are working to strengthen our internal processes to improve efficiencies and achieve shared goals.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Budget & Finance	25	Manages all budgeting and accounting functions including development and monitoring of budgets, purchasing, payroll, billing, and contract monitoring.
Administrative and Facilities Support	25	Manages operations and administrative support for all office locations
Communications and Strategic Initiatives	25	Develops and implements internal and external communications, oversees quality improvement and

		performance management activities, and directs emergency preparedness efforts.
Workforce Development	15	Manages all human resources and workforce development functions, including the hiring process, orientation and on boarding, professional development, and performance management.
Health and Racial Equity	10	Develops, implements, and supports a framework to build agency capacity so that 1.) PHMDC will be a highly effective organization that operates with health and racial equity as a guiding principle; and 2.) Health outcomes in Dane County will not be determined by race, class, gender, income, or other group status.

SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

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

We will continue to provide the same level of service as the current year with the requested budget.

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service?

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text"/>	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay?

Type	Fund	Amount	Description
Overtime	<input type="text"/>	<input type="text"/>	<input type="text"/>
Premium Pay	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hourly	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text" value="\$0"/>	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

Are you proposing a change to the service's budgeted revenue?

Are you proposing an increase or a decrease to the budgeted revenue?

Fund	Major	Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

Are you requesting additional non-personnel funding for this service?

Yes

<i>Fund</i>	<i>Major</i>	<i>Amount</i>	<i>Description</i>
General	DEBT SERVICE	\$173,909	Increases in Principal and Interest for completed capital project (office remodel in the City County Building).
General	SUPPLIES	\$11,385	Purchase of replacement multi-function printers that are out of warranty and not working properly.

Explain the assumptions behind the requested funding.

The construction of the office remodel will be completed in 2019 and the repayment of the capital borrowing for this project begins in 2020.

Hardware expenses for the agency across services and locations are primarily centralized in the Administration service. IT recommended the replacement of several multi-function printers and we plan to replace two that are out of warranty and have not been functioning properly.

What is the justification behind the proposed change?

To stay on track and on time with the repayment of the capital project, repayment begins in 2020.

To facilitate efficient operations of our department we need reliable hardware, which includes multi-function printers.

Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget?

Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:

Would the changes include an increase to permanent staffing levels for this service? Select... If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?

Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:

Would the changes include a decrease to permanent staffing levels for this service? Select... If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?

2020 Operating Budget

Service Budget Proposal

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.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
<i>Budget by Fund</i>						
General-Net	\$565,330	\$0	\$626,015	\$0	\$0	\$760,483
Other-Expenditures	\$1,062,651	\$1,076,464	\$1,084,917	\$1,056,552	\$426,163	\$1,149,327
Total	\$1,627,981	\$1,076,464	\$1,710,932	\$1,056,552	\$426,163	\$1,909,810
<i>Budget by Major</i>						
Revenue	(\$1,306,974)	\$0	(\$1,274,506)	\$0		(\$388,844)
Personnel	\$637,097	\$629,626	\$668,302	\$630,339	\$0	\$719,147
Non-Personnel	\$422,290	\$429,948	\$415,039	\$424,627	\$424,577	\$428,594
Agency Billings	\$3,264	\$530	\$1,576	\$1,586	\$1,586	\$1,586
Total	(\$244,323)	\$1,060,104	(\$189,589)	\$1,056,552	\$426,163	\$760,483
FTEs		0.06		0.05	0.06	7.30

PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

Public health and safety is improved by limiting the number of domestic animals running at large, ensuring that domestic animals are properly cared for, and that animals in our community do not pose a threat of disease to our residents.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

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

We are looking to increase the amount of revenue provided to the program from Dane County by increasing the Dog Tax collected by the county. This is intended to reduce demand on general revenue and which can be used for other Division priorities.

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service?

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text"/>	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay?

Type	Fund	Amount	Description
Overtime	<input type="text"/>	<input type="text"/>	<input type="text"/>
Premium Pay	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hourly	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text" value="\$0"/>	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

Are you proposing a change to the service's budgeted revenue?

Are you proposing an increase or a decrease to the budgeted revenue?

Fund	Major	Amount	Description
<input type="text" value="GENERAL"/>	<input type="text" value="4"/>	<input type="text" value="\$144,344"/>	<input type="text" value="INCREASE DOG TAX"/>

Explain the assumptions behind the change to budgeted revenue.

We are looking to increase the amount of revenue provided to the program from Dane County by increasing the Dog Tax collected by the county.

What is the justification behind the proposed change?

This is intended to reduce demand on general revenue and which can be used for other Division priorities.

Non-Personnel

Are you requesting additional non-personnel funding for this service?

Fund	Major	Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Explain the assumptions behind the requested funding.

What is the justification behind the proposed change?

Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget?

Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:

Would the changes include an increase to permanent staffing levels for this service? If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?

Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:

Would the changes include a decrease to permanent staffing levels for this service? If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?

2020 Operating Budget

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Public Health

SELECT YOUR AGENCY'S SERVICE:

Community Health

SERVICE NUMBER:

323

SERVICE DESCRIPTION:

This service is made up of the following program areas: Outbreak Management — including investigations of communicable disease; The Women, Infants, and Children Supplemental Nutrition Program (WIC); Health Promotion; and Chronic Disease Prevention.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
<i>Budget by Fund</i>						
General-Net	\$2,130,470	\$0	\$3,039,786	\$27,394	\$0	\$6,153,042
Other-Expenditures	\$6,841,432	\$8,005,212	\$7,140,221	\$8,607,763	\$987,767	\$8,299,621
Total	\$8,971,902	\$8,005,212	\$10,180,007	\$8,635,157	\$987,767	\$14,452,663
<i>Budget by Major</i>						
Revenue	(\$6,613,925)	\$0	(\$7,122,030)	(\$5,081,974)		(\$2,146,579)
Personnel	\$5,608,534	\$6,802,649	\$5,897,729	\$6,921,086	\$0	\$7,290,289
Non-Personnel	\$1,219,768	\$944,920	\$1,229,362	\$976,380	\$974,637	\$996,202
Agency Billings	\$13,130	\$13,130	\$13,130	\$13,130	\$13,130	\$13,130
Total	\$227,507	\$7,760,699	\$18,191	\$2,828,622	\$987,767	\$6,153,042
FTEs		0.00		0.00	0.00	68.90

PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

The Community Health Division of PHMDC is integrated throughout a variety of citywide elements. One of the strongest linkages is by assuring an effective government through clean and safe neighborhoods. The Community Health division assures that the public's health is at the forefront of our definition of safe and clean communities which prevents and minimizes disease, provides opportunities for healthy beginnings, food security, and works with community in partnership to support the changes communities experience as it relates to their health.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Women Infants and Children Supplemental Nutrition P...	20	The WIC Program works to improve the health of women, infants and children who may be nutritionally at risk by providing healthy foods, health information, and referrals to health care.
Wisconsin Well Woman Program	5	We 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	We 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	25	We provide testing and treatment for sexually transmitted infections in an inclusive, stigma-free environment for people of all ages, gender identities, gender expressions, and sexual orientation.
Communicable Disease	15	We monitor, treat and prevent the spread of infectious disease.
Perinatal	20	We offer two programs for people who are pregnant living in Dane County that give support and information needed to have a healthy pregnancy and healthy baby.
Fetal and Infant Mortality	2.5	<p>We coordinate a Fetal and Infant Mortality Review (FIMR) process to improve our understanding of the conditions that contribute to stillbirth and infant death.</p> <p>FIMR provides us with more thorough and timely information about the medical and social factors that affect the families who have experienced the tragic outcome of fetal or infant death. With this information, we can collaboratively work to improve prenatal and infant health.</p>
Maternal and Child Health	2.5	We are addressing barriers women face in their decision, ability, and desire to breastfeed in order to provide equal opportunities for everyone to live the healthiest life possible.
Community Based Public Health Nursing Team	5	A partnership between Dane County Human Services and PHMDC entails the placement of three public health nurses into various Joining Forces for Families (JFF) offices throughout the county to be rooted in community engagement, strengthen linkages between available services and infuse more data and evaluation into practice.

SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

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

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service?

Type	Fund	Amount	Description
Perm Wages	GENERAL	\$52,189	DISEASE INTERVENTION SPECIALIST
Benefits	GENERAL	\$33,682	DISEASE INTERVENTION SPECIALIST
Total		\$85,871	

Explain the assumptions behind the allocation change.

INCREASED HIV GRANT

What is the justification behind the allocation change?

INCREASED HIV GRANT

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay?

Type	Fund	Amount	Description
Overtime			
Premium Pay			
Hourly			
Total		\$0	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

Are you proposing a change to the service's budgeted revenue?

Are you proposing an increase or a decrease to the budgeted revenue?

Fund	Major	Amount	Description
GENERAL	REVENUE	\$78,547	HIV GRANT AND STI MEDICAID BILLING

Explain the assumptions behind the change to budgeted revenue.

INCREASED HIV GRANT AND INCREASED BILLING OPPORTUNITY WITH THE HIRING OF A BILLING SPECIALIST

What is the justification behind the proposed change?

INCREASED HIV GRANT AND INCREASED BILLING OPPORTUNITY WITH THE HIRING OF A BILLING SPECIALIST

Non-Personnel

Are you requesting additional non-personnel funding for this service?

Fund	Major	Amount	Description

Explain the assumptions behind the requested funding.

What is the justification behind the proposed change?

Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget?

Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:

Would the changes include an increase to permanent staffing levels for this service? If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?

Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:

Would the changes include a decrease to permanent staffing levels for this service? If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?

2020 Operating Budget

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Public Health

SELECT YOUR AGENCY'S SERVICE:

Emergency Response Planning

SERVICE NUMBER:

325

SERVICE DESCRIPTION:

This service plans for the initiation of response activities during the first 24 hours of an emergency or disaster. This is done so in conjunction with existing emergency operations, plans, procedures, guidelines, resources, assets and incident management systems.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
<i>Budget by Fund</i>						
General-Net	(\$18,010)	\$0	(\$9,153)	\$0	\$0	(\$20,076)
Other-Expenditures	\$231,657	\$178,272	\$289,048	\$492,954	\$63,753	\$222,514
Total	\$213,647	\$178,272	\$279,895	\$492,954	\$63,753	\$202,439
<i>Budget by Major</i>						
Revenue	(\$166,527)	\$0	(\$231,115)	(\$236,845)		(\$242,590)
Personnel	\$92,266	\$104,128	\$144,615	\$82,513	\$0	\$152,016
Non-Personnel	\$139,392	\$76,434	\$143,829	\$63,902	\$63,753	\$70,498
Agency Billings	\$0	\$0	\$603	\$0	\$0	
Total	\$65,131	\$180,562	\$57,932	(\$90,430)	\$63,753	(\$20,076)
FTEs		0.00		0.00	0.00	1.00

PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

Emergency planning and response encompasses considerations for all Dane County residents to ensure awareness of community needs during an emergency, including bio-terrorism, communicable disease, weather related, or other event. Required grant objectives for 2020 focus on mass care, medical countermeasure dispensing and administration, medical material management and distribution, and medical surge. As a result of past grant objectives, and the identified need for robust risk and emergency communications, the grant will also pay a portion of staff member focusing on risk communications planning.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Emergency plan and policy creation	20%	Per required grant objectives, mass care, medical countermeasure dispensing and administration, medical material management and distribution, and medical surge plans need to be created/updated.
Emergency response training and exercises	25%	Per grant objectives, staff participate in exercises and trainings with community partners and hold exercises for Public Health staff to test response plans.
Risk communications planning and response	20%	Coordinating and disseminating information to the public is one of the most important components of emergency

response.

Coordination with community agencies/businesses

35%

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

SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

+5,745

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

Often times those impacted most during emergencies, and in the recovery, already experience health and racial inequities. Additional risk planning for the whole community will engage individuals with functional and access needs in planning, trainings and/or exercises.

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service? Yes

Type	Fund	Amount	Description
Perm Wages			
Benefits			
Total			

Explain the assumptions behind the allocation change.

Increase in grant funding that has been a stable source of revenue and runs on a five year grant cycle, of which we are in year 2.

What is the justification behind the allocation change?

As a result of past grant objectives, and the identified need for robust risk and emergency communications, the grant will pay a portion of staff member focusing on risk communications planning.

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay? Yes

Type	Fund	Amount	Description
Overtime			
Premium Pay			
Hourly	GENERAL	\$37,300	Hire 2 LTEs
Total		\$37,300	

Explain the assumptions behind the requested funding.

Reduced consulting cost allocation allows for an increase in hourly wages.

What is the justification behind the increased funding?

Additional staff time on the grant allows for additional planning capacity to meet grant objectives.

Revenue

Are you proposing a change to the service's budgeted revenue?

Yes

Are you proposing an increase or a decrease to the budgeted revenue?

Increase

Fund	Major	Amount	Description
GENERAL	REVENUE	\$5,745	GRANT INCREASE

Explain the assumptions behind the change to budgeted revenue.

This service is supported exclusively by a federal preparedness grant administered by the Wisconsin Department of Health Services. The funding amount received from the state is increasing for this budget period.

What is the justification behind the proposed change?

This service is supported exclusively by a federal preparedness grant administered by the Wisconsin Department of Health Services. The funding amount received from the state is increasing for this budget period. Grant dollars must be spent on emergency response planning.

Non-Personnel

Are you requesting additional non-personnel funding for this service?

No

<i>Fund</i>	<i>Major</i>	<i>Amount</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Explain the assumptions behind the requested funding.

Dedicating more money to personnel positions

What is the justification behind the proposed change?

Grant deliverables will be achieved through staff time.

Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget?

Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:

Would the changes include an increase to permanent staffing levels for this service? If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?

Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:

Would the changes include a decrease to permanent staffing levels for this service? If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?

2020 Operating Budget Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Public Health

SELECT YOUR AGENCY'S SERVICE:

Environmental Protection

SERVICE NUMBER:

324

SERVICE DESCRIPTION:

This service protects environmental health for the City of Madison.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
<i>Budget by Fund</i>						
General-Net	(\$83,779)	\$0	(\$19,102)	\$0	\$0	\$336,996
Other-Expenditures	\$892,316	\$1,303,126	\$893,606	\$1,085,365	\$85,933	\$1,098,408
Total	\$808,537	\$1,303,126	\$874,504	\$1,085,365	\$85,933	\$1,435,404
<i>Budget by Major</i>						
Revenue	(\$1,418,313)	\$0	(\$295,532)	(\$2,293,393)		(\$761,412)
Personnel	\$815,237	\$1,226,913	\$822,052	\$994,224	\$0	\$1,026,090
Non-Personnel	\$77,080	\$75,454	\$71,554	\$91,141	\$85,933	\$72,318
Agency Billings	\$0	\$0	\$0	\$0	\$0	\$0
Total	(\$525,996)	\$1,302,367	\$598,074	(\$1,208,028)	\$85,933	\$336,996
FTEs		0.00		0.00	0.00	9.12

PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

Health and safety are advanced by the Environmental Protection Programs by assessing potential health hazards and taking action to mitigate or prevent hazards that result from residential, commercial, and industrial activities. Specifically, well and septic permit reviews and inspections prevent property owners from constructing private wells or septic systems that contaminate the environment. Sanitarians inspect homes and childcare facilities for lead hazards and, if hazards are found, property owners are required to remove or prevent exposure to the hazard.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

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

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service? Yes

Type	Fund	Amount	Description
Perm Wages	GENERAL	\$28,232	SALARY INCREASE MOLLY YOUNG
Benefits			
Total			

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay? No

Type	Fund	Amount	Description
Overtime			
Premium Pay			
Hourly			
Total		\$0	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

Are you proposing a change to the service's budgeted revenue?

Yes

Are you proposing an increase or a decrease to the budgeted revenue?

Increase

Fund	Major	Amount	Description
GENERAL	REVENUE	\$91,316	INCREASE WELL AND SEPTIC FEES

Explain the assumptions behind the change to budgeted revenue.

Well and Septic fees will be increased to insure sustainable funding for this year and into future years

What is the justification behind the proposed change?

Revenue fell below expenses and the reserve was utilized to insure that the program had funds to continue.

Non-Personnel

Are you requesting additional non-personnel funding for this service?

No

Fund	Major	Amount	Description

Explain the assumptions behind the requested funding.

What is the justification behind the proposed change?

Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget?

Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:

Would the changes include an increase to permanent staffing levels for this service? If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?

Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:

Would the changes include a decrease to permanent staffing levels for this service? If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?

2020 Operating Budget Service Budget Proposal

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.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
<i>Budget by Fund</i>						
General-Net	\$244,354	\$0	\$246,511	\$0	\$0	\$417,398
Other-Expenditures	\$847,291	\$853,011	\$760,144	\$634,391	\$109,732	\$518,298
Total	\$1,091,645	\$853,011	\$1,006,655	\$634,391	\$109,732	\$935,696
<i>Budget by Major</i>						
Revenue	(\$1,344,940)	\$0	(\$1,059,421)	(\$124,648)		(\$100,900)
Personnel	\$720,718	\$744,410	\$679,850	\$522,916	\$0	\$404,705
Non-Personnel	\$126,573	\$108,601	\$80,295	\$111,475	\$109,732	\$113,593
Agency Billings	\$0	\$0	\$0	\$0	\$0	\$0
Total	(\$497,649)	\$853,011	(\$299,276)	\$509,743	\$109,732	\$417,398
FTEs		0.00		0.00	0.00	3.50

PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

Monitor beach and private well water quality to reduce disease. Monitor trend data for area lakes and springs. Provides water analysis for public swimming pools and reacts to illicit discharge and spills.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description

SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

None

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

NA

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service?

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text"/>	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay?

Type	Fund	Amount	Description
Overtime	<input type="text"/>	<input type="text"/>	<input type="text"/>
Premium Pay	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hourly	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		\$0	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

Are you proposing a change to the service's budgeted revenue?

Are you proposing an increase or a decrease to the budgeted revenue?

Fund	Major	Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Explain the assumptions behind the change to budgeted revenue.

Loss of Water Utility bacterial analysis work

What is the justification behind the proposed change?

PHMDC provides lab services that cost more then the private market

Non-Personnel

Are you requesting additional non-personnel funding for this service?

Fund	Major	Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Explain the assumptions behind the requested funding.

What is the justification behind the proposed change?

Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget?

Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:

Would the changes include an increase to permanent staffing levels for this service? If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?

Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:

Would the changes include a decrease to permanent staffing levels for this service? If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?

2020 Operating Budget

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Public Health

SELECT YOUR AGENCY'S SERVICE:

Licensed Establishments

SERVICE NUMBER:

326

SERVICE DESCRIPTION:

This service inspects all restaurants, retail food stores, school food programs, public pools, hotels, motels, Bed and Breakfasts, recreational-educational camps, campgrounds, body art establishments and mobile home parks in Madison and Dane County.

Part 1: Base Budget Proposal

BUDGET INFORMATION

		2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
<i>Budget by Fund</i>							
	General-Net	(\$936,895)	\$0	(\$977,697)	\$0	\$0	(\$15,006)
	Other-Expenditures	\$1,752,769	\$1,620,036	\$1,703,696	\$1,760,932	\$114,766	\$2,353,187
	Total	\$815,874	\$1,620,036	\$725,999	\$1,760,932	\$114,766	\$2,338,181
<i>Budget by Major</i>							
	Revenue	(\$1,107,471)	\$0	(\$2,291,440)	(\$2,038,585)		(\$2,368,193)
	Personnel	\$1,615,122	\$1,523,328	\$1,584,726	\$1,645,844	\$0	\$2,224,222
	Non-Personnel	\$137,647	\$95,976	\$118,970	\$115,088	\$114,766	\$128,965
	Agency Billings	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$645,298	\$1,619,304	(\$587,744)	(\$277,653)	\$114,766	(\$15,006)
	FTEs		0.00		0.00	0.00	18.43

PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

Education and inspection of regulated facilities throughout Dane County. A more educated foodservice workforce reduces foodborne illness.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description

SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

Add 1 Supervisor and 1 Sanitarian

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

Increase the inspection/education time in licensed establishments. Provide better oversight of staff and more assistance with difficult situations

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service?

Type	Fund	Amount	Description
Perm Wages	GENERAL	\$223,597	HIRE 1 SANITARIAN AND 1 SUPERVISOR
Benefits	GENERAL	\$63,770	HIRE 1 SANITARIAN AND 1 SUPERVISOR
Total		\$287,367	

Explain the assumptions behind the allocation change.

A 17% fee increase is approved

What is the justification behind the allocation change?

The current workload per sanitarian is not sustainable and an additional supervisor is needed due to span of control

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay?

Type	Fund	Amount	Description
Overtime			
Premium Pay			
Hourly			
Total		\$0	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

Are you proposing a change to the service's budgeted revenue?

Are you proposing an increase or a decrease to the budgeted revenue?

Fund	Major	Amount	Description
GENERAL	4	\$329,608	17% FEE INCREASE

Explain the assumptions behind the change to budgeted revenue.

17% fee increase to most licensed establishments

What is the justification behind the proposed change?

Number of establishments to sanitarian ratio is not aligned with FDA guidance. The additional FTE will bring workload into line with sanitarian numbers.

Non-Personnel

Are you requesting additional non-personnel funding for this service?

Fund	Major	Amount	Description

Explain the assumptions behind the requested funding.

What is the justification behind the proposed change?

Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget?

Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:

Would the changes include an increase to permanent staffing levels for this service? If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?

Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:

Would the changes include a decrease to permanent staffing levels for this service? If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?

2020 Operating Budget Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Public Health

SELECT YOUR AGENCY'S SERVICE:

Policy Program and Evaluation

SERVICE NUMBER:

328

SERVICE DESCRIPTION:

This service provides program planning, surveillance and analysis, research, and evaluation and is the defacto technical assistance branch of PHMDC.

Part 1: Base Budget Proposal

BUDGET INFORMATION

		2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
<i>Budget by Fund</i>							
	General-Net	\$722,415	\$0	\$1,171,126	\$0	\$0	\$2,226,381
	Other-Expenditures	\$1,377,129	\$1,373,440	\$1,945,540	\$2,694,708	\$368,544	\$2,508,293
	Total	\$2,099,544	\$1,373,440	\$3,116,666	\$2,694,708	\$368,544	\$4,734,674
<i>Budget by Major</i>							
	Revenue	(\$1,897,630)	\$0	(\$1,595,347)	(\$1,087,551)		(\$281,911)
	Personnel	\$1,122,132	\$1,201,964	\$1,642,205	\$2,169,222	\$0	\$2,251,968
	Non-Personnel	\$254,997	\$160,260	\$303,335	\$370,088	\$368,544	\$256,324
	Agency Billings	\$0	\$0	\$0	\$0	\$0	\$0
	Total	(\$520,501)	\$1,362,224	\$350,193	\$1,451,759	\$368,544	\$2,226,381
	FTEs		0.00		0.00	0.00	19.00

PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

- The Policy, Planning, and Evaluation (PPE) Division is responsible for providing policy analysis and position statement support, program planning and coordination, and evaluation services to PHMDC staff as well as other government entities and community stakeholders. PPE collects, analyzes, and communicates health-related data to assess community health status, track trends, prevent diseases, and inform policies and programs to improve health. PPE also works in partnership with community partners to improve social and environmental conditions and health outcomes, and, internally, is taking a leadership role within the agency to become an accredited public health department.

-PPE is both inward facing (PHMDC programs, City/County agencies, legislative staff, Boards and Committees, elected officials) and outward facing (school districts, health systems, community coalitions, non-profit organizations, neighborhood resource teams, etc.). Currently, PPE collaborates with more than 90 partner organizations.

- Accreditation will standardize procedures and protocols within PHMDC to align with best practices around the planning, implementation, and evaluation of public health programs and policies to support the health, wellbeing, and safety among Dane County residents. The Community Health Assessment (CHA) will allow communities and residents to have more power in informing the work and approaches of PHMDC. Opioids and violence are two of the major public health issues impacting Dane County. Our work strives to remove silos and bring together the strengths of stakeholders with both lived experience and content expertise to move towards systems-level change and improved health outcomes. Putting forth position statements will provide both the public and policy makers with the latest research and evidence based practice of important health issues, in addition to helping them make informed decisions around policies with public health implications.

-PPE activities are completed utilizing a health and racial equity lens that assures our work is focused on community members and populations that are most impacted by health inequities. For example, our Community Health Assessment (CHA) steering committee is largely made up of representatives from underserved and marginalized communities disproportionately experiencing poor health outcomes. We are working with the steering committee to connect with these communities and further understand community needs, challenges, strengths, and opportunities. Subsequently, we will analyze the data, work with the steering committee to determine priorities, and then work with communities on brainstorming and taking action to improve community health.

-PPE goals for 2020 include: 1) Taking a lead role in applying for departmental accreditation; 2) Supporting agency-wide efforts to incorporate Community Health Assessment findings into agency goals and priorities; 3) Continue to support multi-sector systems-based work on opioids and violence prevention; 4) Further agency employment of position

statements around emergent and persistent health issues and health inequities to provide the public with data driven, evidence-based information and inform the public and policymakers about the health implications of particular policies.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Policy analysis/planning/evaluation	20	Provides policy analysis and position statement support, program planning and coordination, and evaluation services to PHMDC staff, other government entities and community stakeholders.
Data collection/analysis	20	Collects, analyzes, and communicates health-related data to assess community health status, track trends, prevent diseases, and inform policies and programs to improve health.
Community Health Assessment/Health Improvement Pl...	20	Gather input from community on health issues. Analyze health data. Prioritize health issues to guide development of a Community Health Improvement Plan (CHIP).
Opioid/Violence prevention	20	Opioids and violence are two of the major public health issues impacting Dane County. Our work strives to remove silos and bring together the strengths of stakeholders with both lived experience and content expertise to move towards systems-level change and improved health outcomes.
Accreditation	20	Accreditation will standardize procedures and protocols within PHMDC to align with best practices around the planning, implementation, and evaluation of public health programs and policies to support the health, wellbeing, and safety of Dane County residents

SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service’s budget from cost to continue to agency request?

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

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service?

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text"/>	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay?

Type	Fund	Amount	Description
Overtime	<input type="text"/>	<input type="text"/>	<input type="text"/>
Premium Pay			<input type="text"/>

Hourly

Total

\$0

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

Are you proposing a change to the service's budgeted revenue?

Are you proposing an increase or a decrease to the budgeted revenue?

Fund	Major	Amount	Description
GENERAL	REVENUE	\$163,967	CDC Grant (Opioid Rx Pathway)

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

Are you requesting additional non-personnel funding for this service?

Fund	Major	Amount	Description

Explain the assumptions behind the requested funding.

What is the justification behind the proposed change?

Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget?

Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:

Would the changes include an increase to permanent staffing levels for this service? If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?

Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:

Would the changes include a decrease to permanent staffing levels for this service? If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?