

# Public Health

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## *Agency Overview*

### Agency Mission

The mission of Public Health Madison and Dane County (PHMDC) is to work with the community to enhance, protect, and promote the health of the environment and the well-being of all people.

### Agency Overview

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

### 2021 Budget Highlights

The 2021 Adopted Budget:

- Jointly funds \$14.6 million net of revenues received from grants and fees. The City levy support is \$6.6 million (45%); County general purpose revenue is \$8 million (55%).
- Assumes utilizing unassigned fund balance for enhancing the Violence Prevention program within the Policy Planning and Evaluation service. A Public Health Planner and a Public Health Supervisor position are created for this effort. The 2020 Adopted Operating Budget did not include applying unassigned fund balance for ongoing operating costs. (Increase: \$250,000)
- Annualizes funding for 9 new positions authorized midyear in 2020 through CARES Act funding. In 2021, and beyond, the cost of these positions will be shared between the City and the County (Increase: \$929,000; City Share: \$419,200). These positions include:
  - 1 Deputy Director (\$138,000)
  - 4 Disease Intervention Specialists (\$348,600)
  - 2 Infection Prevention Specialists (\$219,400)
  - 1 Health Educator Coordinator (\$112,500)
  - 1 Public Health Communications Coordinator (\$110,800)
- Deletes a Sanitarian position and a Supervisor position in Licensed Establishments that were created in the 2020 Adopted Budget funded by a 17% increase in licensed establishment fees and removes the 17% fee increase. Due to COVID and the temporary closing of many of these establishments, the fee increase was rescinded and the positions have not been filled. The 2021 Executive Budget reinstated the 17% fee increase (\$329,600) and funded the positions (\$231,600). These actions were reversed via Amendment #23 adopted by the Finance Committee. The difference is funded by fund balance restricted for the Licensed Establishment service. (Increase: \$98,000)
- Increases in various facility expenses to reflect 2021 costs to continue. (Increase: \$55,600)
- Fully funds City of Madison contracts that include:
  - Access Community Health Center (\$188,000);
  - Safe Communities Coalition (\$20,000);
  - Safe Communities Heroin/Opiates Poisoning Initiative (\$78,276);
  - Equity tools (\$10,000);
  - Wellness initiatives (\$10,000);
  - Vivent Health (\$27,394);
  - Violence Prevention (\$10,000);
  - Narcan for Businesses (\$15,000).

The following federal and state funded programs:

- The Comprehensive Opioid Abuse Program: This three-year federal grant from the US Department of Justice was authorized in 2020 and will continue through 2023. The Policy Planning and Evaluation service budget includes grant funding for an LTE Public Health Project Coordinator position (\$84,000).

- The Overdose Data to Action (OD2A) Grant: This two year program funded by the WI Department of Health and Human Services was authorized in 2020 and will continue in 2022. The Policy Planning and Evaluation service budget includes grant funding for a Public Health Specialist to oversee implementation of the program (\$92,000).

## Public Health Madison Dane

Function: Public Safety &amp; Health

*Budget Overview*

## Agency Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
General	5,384,683	6,233,474	6,233,474	6,839,180	6,937,629	6,937,629
Permanent	79,701	-	-	-	-	-
Public Health Madison Dane	14,718,933	13,630,459	13,937,379	14,515,279	14,885,619	14,654,004
<b>TOTAL</b>	<b>\$ 20,183,317</b>	<b>\$ 19,863,933</b>	<b>\$ 20,170,853</b>	<b>\$ 21,354,459</b>	<b>\$ 21,823,248</b>	<b>\$ 21,591,633</b>

## Agency Budget by Service

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Administration	3,584,813	3,469,789	3,035,584	4,782,295	4,117,691	4,117,691
Animal Services	1,318,303	1,162,309	1,085,570	1,150,336	1,150,366	1,150,366
Community Health	8,015,661	8,471,535	6,340,283	8,661,669	8,661,669	8,661,669
Environmental Protection	945,508	1,120,924	781,328	1,130,700	1,130,770	1,130,770
Emergency Response Planning	265,344	224,801	5,492,640	210,934	1,002,224	1,002,224
Licensed Establishments	2,537,941	2,326,624	1,510,010	2,325,904	2,325,904	2,094,289
Laboratory	852,792	526,995	601,567	542,403	542,403	542,403
Policy Planning & Eval	2,662,954	2,560,955	1,323,869	2,550,217	2,892,220	2,892,220
<b>TOTAL</b>	<b>\$ 20,183,317</b>	<b>\$ 19,863,933</b>	<b>\$ 20,170,853</b>	<b>\$ 21,354,459</b>	<b>\$ 21,823,248</b>	<b>\$ 21,591,633</b>

## Agency Budget by Major-Revenue

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Intergov Revenues	(8,981,392)	(9,633,566)	(10,480,006)	(10,518,386)	(10,638,726)	(10,638,726)
Charges For Services	(671,297)	(897,158)	(700,702)	(897,158)	(897,158)	(897,158)
Licenses & Permits	(2,519,979)	(3,048,235)	(2,699,235)	(3,048,235)	(3,048,235)	(2,718,635)
Investments & Other Contributions	(175,080)	(39,000)	(39,000)	(39,000)	(39,000)	(39,000)
Misc Revenue	(4,650)	(12,500)	(12,500)	(12,500)	(12,500)	(12,500)
Other Financing Source	(2,446,236)	-	(1,712)	-	(250,000)	(347,985)
General Fund Subsidy	(5,384,683)	(6,233,474)	(6,233,474)	(6,839,180)	(6,937,629)	(6,937,629)
<b>TOTAL</b>	<b>\$ (20,183,317)</b>	<b>\$ (19,863,933)</b>	<b>\$ (20,166,629)</b>	<b>\$ (21,354,459)</b>	<b>\$ (21,823,248)</b>	<b>\$ (21,591,633)</b>

## Agency Budget by Major-Expenses

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Salaries	10,687,938	11,487,975	11,606,669	12,766,208	13,235,741	13,004,126
Benefits	4,720,166	5,248,579	5,195,796	5,248,538	5,248,568	5,248,568
Supplies	577,372	524,249	790,170	547,356	547,356	547,356
Purchased Services	2,479,441	2,156,225	2,131,314	2,371,057	2,383,855	2,383,855
Debt & Other Financing	1,651,803	357,056	357,056	357,056	-	-
Inter Depart Charges	66,597	89,848	89,848	64,243	62,030	62,030
Transfer Out	-	-	-	-	345,697	345,697
<b>TOTAL</b>	<b>\$ 20,183,317</b>	<b>\$ 19,863,933</b>	<b>\$ 20,170,853</b>	<b>\$ 21,354,459</b>	<b>\$ 21,823,248</b>	<b>\$ 21,591,633</b>

*Service Overview*

**Service:** Administration

**Citywide Element:** Effective Government

*Service Description*

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

*Major Budget Changes*

- Annualized funding for a Deputy Director position was added midyear via resolution in 2020 and is fully funded in the 2021 Adopted budget. This position will serve as part of the Public Health leadership team and will help to shape the strategy of the COVID response (\$138,000).
- Use of Fund Balance to offset a decrease in Licensed Establishment fees via Amendment #23 adopted by the Finance Committee (\$97,985).

*Activities Performed by this Service*

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

*Service Budget by Fund*

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
General	-	-	-	-	-	-
Other-Expenditures	3,584,813	3,469,789	3,035,584	4,782,295	4,117,691	4,117,691
<b>TOTAL</b>	<b>\$ 3,584,813</b>	<b>\$ 3,469,789</b>	<b>\$ 3,035,584</b>	<b>\$ 4,782,295</b>	<b>\$ 4,117,691</b>	<b>\$ 4,117,691</b>

*Service Budget by Account Type*

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Revenue	(2,253,589)	(7,243,801)	(7,245,813)	(7,989,621)	(8,267,958)	(8,365,943)
Personnel	2,422,214	2,531,047	2,095,485	3,809,404	3,158,372	3,158,372
Non-Personnel	1,110,101	863,610	864,967	923,364	912,005	912,005
Agency Charges	52,497	75,132	75,132	49,527	47,314	47,314
<b>TOTAL</b>	<b>\$ 1,331,224</b>	<b>\$ (3,774,012)</b>	<b>\$ (4,210,228)</b>	<b>\$ (3,207,326)</b>	<b>\$ (4,150,267)</b>	<b>\$ (4,248,252)</b>

*Service Overview*

**Service:** Animal Services

**Citywide Element:** Health & Safety

*Service Description*

This service is responsible for enforcing animal-related laws, educating the public about responsible animal ownership, and providing pickup services for the stray, abandoned, impounded, injured, and orphaned animals of Madison and Dane County. The goals of the service are immediate follow-up on all reported bites, mitigation and prevention of dangerous animal issues, reduced numbers of stray cats and dogs in the community, and prevention of animal neglect and cruelty.

*Major Budget Changes*

- The Adopted Budget maintains the current level of service.

*Activities Performed by this Service*

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

Service Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
General	-	-	-	-	-	-
Other-Expenditures	1,318,303	1,162,309	1,085,570	1,150,336	1,150,366	1,150,366
<b>TOTAL</b>	<b>\$ 1,318,303</b>	<b>\$ 1,162,309</b>	<b>\$ 1,085,570</b>	<b>\$ 1,150,336</b>	<b>\$ 1,150,366</b>	<b>\$ 1,150,366</b>

Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Revenue	(506,251)	(485,073)	(485,073)	(485,073)	(485,073)	(485,073)
Personnel	655,111	729,678	651,561	729,513	729,543	729,543
Non-Personnel	662,223	431,045	432,423	419,237	419,237	419,237
Agency Charges	970	1,586	1,586	1,586	1,586	1,586
<b>TOTAL</b>	<b>\$ 812,052</b>	<b>\$ 677,236</b>	<b>\$ 600,497</b>	<b>\$ 665,263</b>	<b>\$ 665,293</b>	<b>\$ 665,293</b>

*Service Overview*

**Service:** Community Health

**Citywide Element:** Effective Government

*Service Description*

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

*Major Budget Changes*

- The Adopted Budget maintains the current level of service.

*Activities Performed by this Service*

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

Service Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
General	-	-	-	-	-	-
Other-Expenditures	8,015,661	8,471,535	6,340,283	8,661,669	8,661,669	8,661,669
<b>TOTAL</b>	<b>\$ 8,015,661</b>	<b>\$ 8,471,535</b>	<b>\$ 6,340,283</b>	<b>\$ 8,661,669</b>	<b>\$ 8,661,669</b>	<b>\$ 8,661,669</b>

Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Revenue	(5,159,645)	(2,146,579)	(2,087,118)	(2,200,579)	(2,200,579)	(2,200,579)
Personnel	6,786,270	7,392,948	5,271,852	7,392,948	7,392,948	7,392,948
Non-Personnel	1,216,262	1,065,457	1,055,301	1,255,591	1,255,591	1,255,591
Agency Charges	13,130	13,130	13,130	13,130	13,130	13,130
<b>TOTAL</b>	<b>\$ 2,856,016</b>	<b>\$ 6,324,956</b>	<b>\$ 4,253,165</b>	<b>\$ 6,461,090</b>	<b>\$ 6,461,090</b>	<b>\$ 6,461,090</b>

*Service Overview*

**Service:** Emergency Response Planning

**Citywide Element:** Health & Safety

*Service Description*

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

*Major Budget Changes*

- Annualized funding for eight positions added midyear via resolution in 2020 and is fully funded in the 2021 Adopted budget. These positions include four Disease Intervention Specialists, two Infection Prevention Specialists, one Health Educator Coordinator, and one Public Health Communications Coordinator (\$791,290).

*Activities Performed by this Service*

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

Service Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
General	-	-	-	-	-	-
Other-Expenditures	265,344	224,801	5,492,640	210,934	1,002,224	1,002,224
<b>TOTAL</b>	<b>\$ 265,344</b>	<b>\$ 224,801</b>	<b>\$ 5,492,640</b>	<b>\$ 210,934</b>	<b>\$ 1,002,224</b>	<b>\$ 1,002,224</b>

Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Revenue	(355,774)	(242,590)	(942,590)	(242,590)	(242,590)	(242,590)
Personnel	158,180	154,303	5,172,142	154,303	945,593	945,593
Non-Personnel	107,164	70,498	320,498	56,631	56,631	56,631
Agency Charges	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ (90,430)</b>	<b>\$ (17,789)</b>	<b>\$ 4,550,050</b>	<b>\$ (31,656)</b>	<b>\$ 759,634</b>	<b>\$ 759,634</b>

*Service Overview*

**Service:** Environmental Protection

**Citywide Element:** Health & Safety

*Service Description*

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

*Major Budget Changes*

- The Adopted Budget maintains the current level of service.

*Activities Performed by this Service*

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

Service Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
General	-	-	-	-	-	-
Other-Expenditures	945,508	1,120,924	781,328	1,130,700	1,130,770	1,130,770
<b>TOTAL</b>	<b>\$ 945,508</b>	<b>\$ 1,120,924</b>	<b>\$ 781,328</b>	<b>\$ 1,130,700</b>	<b>\$ 1,130,770</b>	<b>\$ 1,130,770</b>

Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Revenue	(2,153,536)	(761,412)	(740,287)	(761,412)	(761,412)	(761,412)
Personnel	862,265	1,040,952	701,356	1,040,952	1,040,952	1,040,952
Non-Personnel	83,243	79,972	79,972	89,748	89,818	89,818
Agency Charges	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ (1,208,028)</b>	<b>\$ 359,512</b>	<b>\$ 41,041</b>	<b>\$ 369,288</b>	<b>\$ 369,358</b>	<b>\$ 369,358</b>



*Service Overview*

**Service:** Laboratory

**Citywide Element:** Health & Safety

*Service Description*

This service provides sample collection, analysis, interpretation and advice on environmental sample quality; responds to environmental spills and hazardous materials releases; and collaborates with other municipal, state and federal agencies on environmental projects. The goal of the service is prevention of waterborne illness due to surface water contamination, identifying sources of contamination and trends that will impact human health, and prevention of illegal discharge of harmful substances.

*Major Budget Changes*

- The Adopted Budget maintains the current level of service.

*Activities Performed by this Service*

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

Service Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
General	-	-	-	-	-	-
Other-Expenditures	852,792	526,995	601,567	542,403	542,403	542,403
<b>TOTAL</b>	<b>\$ 852,792</b>	<b>\$ 526,995</b>	<b>\$ 601,567</b>	<b>\$ 542,403</b>	<b>\$ 542,403</b>	<b>\$ 542,403</b>

Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Revenue	(343,049)	(100,900)	(100,900)	(100,900)	(100,900)	(100,900)
Personnel	631,923	410,583	485,155	410,583	410,583	410,583
Non-Personnel	220,870	116,412	116,412	131,820	131,820	131,820
Agency Charges	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 509,743</b>	<b>\$ 426,095</b>	<b>\$ 500,667</b>	<b>\$ 441,503</b>	<b>\$ 441,503</b>	<b>\$ 441,503</b>

*Service Overview*

**Service:** Licensed Establishments

**Citywide Element:** Health & Safety

*Service Description*

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

*Major Budget Changes*

- A Sanitarian position and a Supervisor position in Licensed Establishments were created in the 2020 Adopted Budget funded by a 17% increase in licensed establishment fees. Due to COVID and the temporary closing of many of these establishments, the fee increase was rescinded and the positions have not been filled. The 2021 Executive Budget reinstated the 17% fee increase (\$329,600) and funded the positions (\$231,600). These actions were reversed via Amendment #23 adopted by the Finance Committee. The difference is funded by Fund Balance in the Administration service.

*Activities Performed by this Service*

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

Service Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
General	-	-	-	-	-	-
Other-Expenditures	2,537,941	2,326,624	1,510,010	2,325,904	2,325,904	2,094,289
<b>TOTAL</b>	<b>\$ 2,537,941</b>	<b>\$ 2,326,624</b>	<b>\$ 1,510,010</b>	<b>\$ 2,325,904</b>	<b>\$ 2,325,904</b>	<b>\$ 2,094,289</b>

Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Revenue	(2,815,594)	(2,368,193)	(1,969,562)	(2,368,193)	(2,368,193)	(2,038,593)
Personnel	1,834,577	2,192,681	1,376,067	2,192,681	2,192,681	1,961,066
Non-Personnel	703,365	133,943	133,943	133,223	133,223	133,223
Agency Charges	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ (277,653)</b>	<b>\$ (41,569)</b>	<b>\$ (459,552)</b>	<b>\$ (42,289)</b>	<b>\$ (42,289)</b>	<b>\$ 55,696</b>

*Service Overview*

**Service:** Policy Planning & Eval

**Citywide Element:** Health & Safety

*Service Description*

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

*Major Budget Changes*

- Funding to create a Violence Prevention Unit has been added to the Adopted Budget. This funding includes creating two new positions (a Public Health Planner and a Public Health Supervisor position). In 2021 this increase will be funded through fund balance.
- The Comprehensive Opioid Abuse Program grant was awarded in 2020 and funds an Addiction Resource Team to facilitate the delivery of harm reduction messaging, distribution of naloxone, and a direct link to assessment and treatment referrals. The Madison Police Department and the Madison Fire Department are also participants in the grant. The Policy Planning and Evaluation service budget includes grant funding for an LTE Public Health Project Coordinator position (\$84,000).
- The Overdose Data to Action (OD2A) grant promotes strategies and activities that build local capacity to prevent morbidity and mortality associated with opioid overdoses. Work on this grant will begin in 2020 and continue in 2022. The Policy Planning and Evaluation service budget includes grant funding for a Public Health Specialist to oversee implementation of the program (\$92,000)

*Activities Performed by this Service*

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

Service Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
General	-	-	-	-	-	-
Other-Expenditures	2,662,954	2,560,955	1,323,869	2,550,217	2,892,220	2,892,220
<b>TOTAL</b>	<b>\$ 2,662,954</b>	<b>\$ 2,560,955</b>	<b>\$ 1,323,869</b>	<b>\$ 2,550,217</b>	<b>\$ 2,892,220</b>	<b>\$ 2,892,220</b>

Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Revenue	(1,211,195)	(281,911)	(361,812)	(366,911)	(458,914)	(458,914)
Personnel	2,057,566	2,284,362	1,048,845	2,284,362	2,613,637	2,613,637
Non-Personnel	605,388	276,593	275,024	265,855	278,583	278,583
Agency Charges	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,451,759</b>	<b>\$ 2,279,044</b>	<b>\$ 962,057</b>	<b>\$ 2,183,306</b>	<b>\$ 2,433,306</b>	<b>\$ 2,433,306</b>

**Public Health Madison Dane**

**Function: Public Safety & Health**

*Line Item Detail*

**Agency Primary Fund: Public Health Madison Dane**

Intergovernmental Revenue

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Federal Revenues Operating	(2,106,904)	(2,025,007)	(3,009,057)	(2,025,007)	(2,117,010)	(2,117,010)
State Revenues Operating	(440,854)	(357,758)	(216,648)	(496,758)	(496,758)	(496,758)
Payment for Muni Service	(11,896)	(11,500)	-	(11,500)	(11,500)	(11,500)
Local Revenues Operating	(28,815)	-	(15,000)	-	-	-
Other Unit of Gov Rev Op	(6,392,924)	(7,239,301)	(7,239,301)	(7,985,121)	(8,013,458)	(8,013,458)
<b>TOTAL</b>	<b>\$ (8,981,392)</b>	<b>\$ (9,633,566)</b>	<b>\$ (10,480,006)</b>	<b>\$ (10,518,386)</b>	<b>\$ (10,638,726)</b>	<b>\$ (10,638,726)</b>

Charges for Service

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Reproduction Services	(1,352)	-	(200)	-	-	-
Lab Fees	(122,037)	(112,150)	(102,525)	(112,150)	(112,150)	(112,150)
Clinic Fees	(123,942)	(267,000)	(150,000)	(267,000)	(267,000)	(267,000)
Inspect & Reinspect Fees	(60,808)	(129,031)	(60,400)	(129,031)	(129,031)	(129,031)
Reimbursement Of Expense	(12,074)	(3,000)	(1,600)	(3,000)	(3,000)	(3,000)
Application Fees	(351,085)	(385,977)	(385,977)	(385,977)	(385,977)	(385,977)
<b>TOTAL</b>	<b>\$ (671,297)</b>	<b>\$ (897,158)</b>	<b>\$ (700,702)</b>	<b>\$ (897,158)</b>	<b>\$ (897,158)</b>	<b>\$ (897,158)</b>

Licenses & Permits

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Animal Licenses	(243,000)	(485,073)	(485,073)	(485,073)	(485,073)	(485,073)
Clerks Licenses	(2,009,486)	(2,239,162)	(1,894,162)	(2,239,162)	(2,239,162)	(1,909,562)
Other Licenses	(21,749)	(21,000)	(17,000)	(21,000)	(21,000)	(21,000)
Other Permits	(245,744)	(303,000)	(303,000)	(303,000)	(303,000)	(303,000)
<b>TOTAL</b>	<b>\$ (2,519,979)</b>	<b>\$ (3,048,235)</b>	<b>\$ (2,699,235)</b>	<b>\$ (3,048,235)</b>	<b>\$ (3,048,235)</b>	<b>\$ (2,718,635)</b>

Investments & Contributions

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Contributions & Donations	(95,379)	(39,000)	(39,000)	(39,000)	(39,000)	(39,000)
<b>TOTAL</b>	<b>\$ (95,379)</b>	<b>\$ (39,000)</b>	<b>\$ (39,000)</b>	<b>\$ (39,000)</b>	<b>\$ (39,000)</b>	<b>\$ (39,000)</b>

Misc Revenue

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Miscellaneous Revenue	(4,650)	(12,500)	(12,500)	(12,500)	(12,500)	(12,500)
<b>TOTAL</b>	<b>\$ (4,650)</b>	<b>\$ (12,500)</b>	<b>\$ (12,500)</b>	<b>\$ (12,500)</b>	<b>\$ (12,500)</b>	<b>\$ (12,500)</b>

Other Finance Sources

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Fund Balance Applied	(2,446,236)	-	(1,712)	-	(250,000)	(347,985)
<b>TOTAL</b>	<b>\$ (2,446,236)</b>	<b>\$ -</b>	<b>\$ (1,712)</b>	<b>\$ -</b>	<b>\$ (250,000)</b>	<b>\$ (347,985)</b>

Transfer In

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Transfer In From General	-	(6,233,474)	(6,233,474)	(6,839,180)	(6,937,629)	(6,937,629)
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ (6,233,474)</b>	<b>\$ (6,233,474)</b>	<b>\$ (6,839,180)</b>	<b>\$ (6,937,629)</b>	<b>\$ (6,937,629)</b>

Salaries

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Permanent Wages	10,312,739	11,605,524	10,746,733	11,605,400	11,605,400	11,373,785
Salary Savings	-	(278,731)	-	(278,731)	(278,731)	(278,731)
Pending Personnel	-	123,136	-	1,401,493	1,871,026	1,871,026
Hourly Wages	338,857	38,046	480,732	38,046	38,046	38,046
Overtime Wages Permanent	36,343	-	379,204	-	-	-
<b>TOTAL</b>	<b>\$ 10,687,938</b>	<b>\$ 11,487,975</b>	<b>\$ 11,606,669</b>	<b>\$ 12,766,208</b>	<b>\$ 13,235,741</b>	<b>\$ 13,004,126</b>

**Public Health Madison Dane**

**Function: Public Safety & Health**

*Line Item Detail*

**Agency Primary Fund: Public Health Madison Dane**

Benefits

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Unemployment Benefits	(370)	600	927	600	600	600
Health Insurance Benefit	2,373,627	2,946,052	2,767,048	2,946,034	2,946,063	2,946,063
Dental Insurance Benefit	179,377	202,092	179,652	202,092	202,092	202,092
Life Insurance Benefit	2,688	3,037	5,946	3,037	3,037	3,037
Wage Insurance Benefit	3,183	3,772	25,419	3,768	3,769	3,769
Health Insurance Retiree	444,700	271,600	271,600	271,600	271,600	271,600
WRS	798,555	868,938	924,552	868,930	868,930	868,930
FICA Medicare Benefits	808,945	857,788	925,952	857,777	857,777	857,777
Workers Compensation	109,460	94,700	94,700	94,700	94,700	94,700
<b>TOTAL</b>	<b>\$ 4,720,166</b>	<b>\$ 5,248,579</b>	<b>\$ 5,195,796</b>	<b>\$ 5,248,538</b>	<b>\$ 5,248,568</b>	<b>\$ 5,248,568</b>

Supplies

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Office Supplies	11,647	14,220	13,601	17,991	17,991	17,991
Copy Printing Supplies	30,232	23,795	33,589	22,649	22,649	22,649
Furniture	10,481	6,332	6,613	8,300	8,300	8,300
Hardware Supplies	37,919	60,900	66,637	42,047	42,047	42,047
Software Lic & Supplies	61,333	58,474	58,419	57,468	57,468	57,468
Postage	21,227	14,625	15,365	9,675	9,675	9,675
Program Supplies	33,743	33,949	259,149	38,099	38,099	38,099
Books & Subscriptions	715	1,800	1,409	2,600	2,600	2,600
Work Supplies	70,536	56,091	72,560	69,439	69,439	69,439
Janitorial Supplies	3,131	805	823	2,770	2,770	2,770
Lab And Photo Supplies	56,095	70,000	70,000	81,800	81,800	81,800
Medical Supplies	210,560	173,968	173,968	185,168	185,168	185,168
Uniform Clothing Supplies	120	1,000	-	500	500	500
Food And Beverage	15,143	8,290	8,037	8,850	8,850	8,850
Equipment Supplies	14,492	-	10,000	-	-	-
<b>TOTAL</b>	<b>\$ 577,372</b>	<b>\$ 524,249</b>	<b>\$ 790,170</b>	<b>\$ 547,356</b>	<b>\$ 547,356</b>	<b>\$ 547,356</b>

**Public Health Madison Dane**

Function: **Public Safety & Health**

*Line Item Detail*

**Agency Primary Fund: Public Health Madison Dane**

Purchased Services

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Natural Gas	3,573	6,499	6,271	4,000	4,000	4,000
Electricity	41,479	44,101	41,989	44,649	44,649	44,649
Water	751	750	716	750	750	750
Sewer	855	874	834	875	875	875
Telephone	8,919	8,204	13,890	9,028	9,098	9,098
Cellular Telephone	53,595	54,264	52,084	57,322	57,322	57,322
Systems Comm Internet	108	-	-	-	-	-
Building Improv Repair Maint	58,855	33,318	33,424	29,318	29,318	29,318
Waste Disposal	1,791	1,699	1,927	2,383	2,383	2,383
Fire Protection	2,697	500	500	1,500	1,500	1,500
Facility Rental	442,252	390,303	396,261	462,236	462,236	462,236
Custodial Bldg Use Charges	201,037	233,288	221,068	224,131	224,131	224,131
Equipment Mntc	2,731	1,250	1,250	6,350	6,350	6,350
System & Software Mntc	29,408	27,772	33,678	75,403	75,403	75,403
Vehicle Repair & Mntc	-	5,000	-	-	-	-
Recruitment	623	450	218	415	415	415
Mileage	110,245	110,992	109,974	113,554	113,554	113,554
Conferences & Training	142,420	115,184	72,583	123,933	123,933	123,933
Memberships	11,358	37,875	30,954	14,270	14,270	14,270
Medical Services	11,807	9,750	9,450	7,358	7,358	7,358
Audit Services	7,500	9,600	9,600	9,600	9,600	9,600
Delivery Freight Charges	265	1,720	1,720	1,620	1,620	1,620
Storage Services	1,122	350	608	1,750	1,750	1,750
Consulting Services	331,623	142,680	171,829	207,310	207,310	207,310
Advertising Services	2,362	5,780	3,447	4,050	4,050	4,050
Printing Services	49	3,600	3,600	3,250	3,250	3,250
Lab Services	616	725	725	3,725	3,725	3,725
Parking Towing Services	-	45	45	45	45	45
Interpreters Signing Services	43,816	18,050	17,990	53,450	53,450	53,450
Transcription Services	1,191	7,000	9,000	5,600	5,600	5,600
Transportation Services	8,763	4,800	5,877	7,820	7,820	7,820
Catering Vending Services	996	4,400	4,400	4,400	4,400	4,400
Program Services	766	-	-	-	-	-
Other Services & Expenses	12,084	16,505	16,505	13,660	26,388	26,388
Grants	-	7,000	7,000	7,000	7,000	7,000
Comm Agency Contracts	918,304	833,670	833,670	851,670	851,670	851,670
Housing Assistance Payments	998	5,000	5,000	5,000	5,000	5,000
General Liability Insurance	6,353	13,207	13,207	13,207	13,207	13,207
Permits & Licenses	1,468	20	20	425	425	425
<b>TOTAL</b>	<b>\$ 2,462,779</b>	<b>\$ 2,156,225</b>	<b>\$ 2,131,314</b>	<b>\$ 2,371,057</b>	<b>\$ 2,383,855</b>	<b>\$ 2,383,855</b>

Debt & Other Financing

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Principal	288,397	284,132	284,132	284,132	-	-
Interest	77,489	72,924	72,924	72,924	-	-
Fund Balance Generated	1,222,876	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,588,763</b>	<b>\$ 357,056</b>	<b>\$ 357,056</b>	<b>\$ 357,056</b>	<b>\$ -</b>	<b>\$ -</b>

Inter-Departmental Charges

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
ID Charge From Engineering	13,130	13,130	13,130	13,130	13,130	13,130
ID Charge From Fleet Services	52,497	75,132	75,132	49,527	47,314	47,314
ID Charge From Traffic Eng	970	1,586	1,586	1,586	1,586	1,586
<b>TOTAL</b>	<b>\$ 66,597</b>	<b>\$ 89,848</b>	<b>\$ 89,848</b>	<b>\$ 64,243</b>	<b>\$ 62,030</b>	<b>\$ 62,030</b>

Transfer Out

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Transfer Out To Debt Service	-	-	-	-	345,697	345,697
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 345,697</b>	<b>\$ 345,697</b>

Position Summary

Classification	CG	2020 Budget Adopted		Request		2021 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
		ACCOUNT CLERK	-	1.00	60,060	1.00	59,825	1.00	59,825
ADMINISTRATIVE ASSISTANT	-	1.00	53,849	-	-	-	-	-	-
CHEMICAL ANALYST	-	1.00	93,282	1.00	92,916	1.00	92,916	1.00	92,916
CHRONIC DISEASE SPECIALIST	-	1.00	64,412	1.00	65,093	1.00	65,093	1.00	65,093
BILLING SPECIALIST	-	-	-	1.00	53,032	1.00	53,032	1.00	53,032
CLERK	-	5.25	335,798	6.25	379,948	6.25	379,948	6.25	379,948
CLERK TYPIST	-	3.80	210,814	1.80	103,359	1.80	103,359	1.80	103,359
COMMUNICABLE DISEASE OUT	-	1.00	81,501	1.00	81,172	1.00	81,172	1.00	81,172
COMMUNITY HEALTH ED SPEC	-	2.00	157,015	2.00	162,846	2.00	162,846	2.00	162,846
DIETETIC SPECIALIST	-	5.80	332,972	5.80	328,397	5.80	328,397	5.80	328,397
DISEASE INTRVN SPEC	-	3.00	163,359	3.00	167,737	7.00	379,549	7.00	379,549
ENV HEALTH SERVICES SUPER	-	2.00	210,337	3.00	298,823	3.00	298,823	2.00	212,538
ENV HEALTH TECHNICIAN	-	2.00	123,035	2.00	128,060	2.00	128,060	2.00	128,060
ENV TECH SERVICES SUPER	-	1.00	83,163	-	-	-	-	-	-
GRANTS & BILLING SPECIALIST	-	1.00	60,763	1.00	66,064	1.00	66,064	1.00	66,064
HEALTH EDUCATION COOR	-	2.85	219,783	2.85	229,164	3.85	304,433	3.85	304,433
HEALTH EQUITY COOR	-	2.00	158,029	2.00	165,213	2.00	165,213	2.00	165,213
HUMANE OFFICER	-	6.00	393,511	6.00	388,773	6.00	388,773	6.00	388,773
LEADWORKER	-	6.90	607,745	7.75	663,183	7.75	663,183	7.75	663,183
MEDICAL INTERPRETER	-	2.65	162,467	2.65	164,585	2.65	164,585	2.65	164,585
MICROBIOLOGIST	-	1.00	87,840	1.00	87,487	1.00	87,487	1.00	87,487
NEW POSITIONS	-	-	-	-	-	2.00	240,496	2.00	240,496
NURSE FAMILY PRTRNSP COOR	-	1.00	97,064	1.00	96,875	1.00	96,875	1.00	96,875
PUBLIC HEALTH AIDE	-	7.50	458,855	7.50	454,936	7.50	454,936	7.50	454,936
PUBLIC HEALTH ANALYST	-	2.00	158,385	2.00	164,384	2.00	164,384	2.00	164,384
PH COMMUNICATIONS COOR	-	-	-	-	-	1.00	73,703	1.00	73,703
PH DEPUTY DIRECTOR	-	-	-	-	-	1.00	97,715	1.00	97,715
PUBLIC HEALTH DIRECTOR	-	1.00	141,002	1.00	140,439	1.00	140,439	1.00	140,439
PUBLIC HEALTH DIV DIRECTOR	-	4.00	467,834	4.00	451,472	4.00	451,472	4.00	451,472
PH EPIDEMIOLOGIST	-	4.00	384,944	4.00	387,398	4.00	387,398	4.00	387,398
PH INFECTION PREVENTIONIST	-	-	-	-	-	2.00	145,546	2.00	145,546
PUBLIC HEALTH NURSE	-	30.30	2,457,723	30.30	2,492,468	30.30	2,492,468	30.30	2,492,468
PUBLIC HEALTH PLANNER	-	6.00	536,128	6.00	544,014	6.00	544,014	6.00	544,014
PH PREPAREDNESS COOR	-	1.00	79,801	1.00	74,330	1.00	74,330	1.00	74,330
PH PROGRAM COORDINATOR	-	2.00	177,766	2.00	166,990	2.00	166,990	2.00	166,990
PUBLIC HEALTH SPECIALIST	-	2.00	128,200	3.00	201,768	4.00	258,989	4.00	258,989
PUBLIC HEALTH SUPERVISOR	-	12.00	1,186,356	12.00	1,178,634	12.00	1,178,634	12.00	1,178,634
QUALITY IMP/PERF MGMT	-	1.00	87,913	1.00	90,782	1.00	90,782	1.00	90,782
SANITARIAN	-	19.00	1,620,887	19.00	1,614,979	19.00	1,614,979	18.00	1,544,697
WELL WOMAN PRG SPEC	-	1.00	73,956	1.00	73,665	1.00	73,665	1.00	73,665
<b>TOTAL</b>		<b>146.05</b>	<b>\$11,716,549</b>	<b>146.90</b>	<b>\$11,818,811</b>	<b>158.90</b>	<b>\$12,720,573</b>	<b>156.90</b>	<b>\$12,564,006</b>

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