

OUR CITY OF MADISON



Public Health Madison & Dane County Budget Overview

Janel Heinrich, Director

Our Agency's Operating Budget Overview

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Public Health Madison & Dane County Operating Budget

As of January 2023, our agency maintains a \$31,701,782 operating budget across 8 budgeted services:

Service	Operating Budget
Administration	\$5,617,789
Animal Services	\$1,223,310
Community Health	\$12,174,960
Emergency Response Planning	\$3,302,515
Environmental Protection	\$1,078,752
Laboratory	\$735,807
Licensed Establishments	\$2,950,711
Policy, Planning and Evaluation	\$4,604,944
TOTAL	\$31,701,782

Administration

2023 Total Operating Budget

\$5,617,783

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.

Animal Services

2023 Total Operating Budget

\$1,236,310

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.

Community Health

2023 Total Operating Budget

\$12,174,960

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.

Emergency Response Planning

2023 Total Operating Budget

\$3,302,515

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.

Environmental Protection

2023 Total Operating Budget

\$1,078,752

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.

Laboratory

Hs

Health &
Safety

2023 Total Operating Budget

\$735,807

This service provides sample collection, analysis, interpretation and advice on environmental sample quality; responds to environmental spills and hazardous materials releases; and collaborates with other municipal, state and federal agencies on environmental projects. The goal of the service is to prevent waterborne illness from surface water contamination, prevent disease or illness by surveilling common vectors such as mosquitoes and ticks, identify sources of contamination and trends that will impact human health, and prevent illegal discharge of harmful substances.

Licensed Establishments

Hs
Health &
Safety

2023 Total Operating Budget

\$2,950,711

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

Policy, Planning and Evaluation

Hs
Health &
Safety

2023 Total Operating Budget

\$4,604,944

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

Operating Budget by Fund

We are a general fund agency. This means our operations are primarily funded by City levy, charges for services, internal billings, and grants.

Fund	2023 Adopted Budget
General fund	\$9,523,189
Public Health Madison Dane	\$22,178,593
TOTAL	\$31,701,782

Our Agency's Capital Budget Overview

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Public Health Madison & Dane County Capital Budget

As of January 2023, our agency maintains a 2023 Capital Budget of \$400,000 for one project.

Project / Program	2023 Capital Budget
Electronic Health Records (EHR)	\$400,000
TOTAL	\$400,000

Electronic Health Records



2023 Project/Program Capital Budget
\$400,000

Project **Electronic Health Records**
Citywide Element **Health and Safety**

Project # **12642**
Project Type **Project**

Project Description

This project funds a comprehensive Electronic Health Record system (EHR). In 2019, Public Health received funding for the purchase and initial implementation of an electronic health records management system. Additional investment is needed to either tailor the existing EHR system to meet the needs of all of the programs in the department or pursue a different system. The goal of this project is to improve coordination between Public Health programs and community providers, increase interoperability between separate charting and billing systems, and increase revenue generation and security of protected health information.

Additional Budget Resources

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Public Health Madison & Dane County Budget Resources

- [2023 Adopted Capital Budget](#)
- [2023 Adopted Operating Budget](#)

OUR CITY OF MADISON



Let's Connect!

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CITY OF MADISON