

CITY OF MADISON

2018 OPERATING BUDGET

Agency Request

Agency: 32 - PUBLIC HEALTH MADISON DANE

Budget by Service (All Funds)

	2017 Budget	2018 Request	Change
Revenue			
UNDEFINED	-	-	-
ADMINISTRATION	(6,653,439)	(6,951,381)	(297,942)
ANIMAL SERVICES	(244,500)	(244,500)	-
COMMUNITY HEALTH	(6,752,089)	(4,730,081)	2,022,008
ENVIRONMENTAL PROTECTION	(601,150)	(1,919,543)	(1,318,393)
EMERGENCY RESPONSE PLANNING	(240,452)	(247,648)	(7,196)
LICENSED ESTABLISHMENTS	(2,007,404)	(2,009,257)	(1,853)
LABORATORY	(103,337)	(307,223)	(203,886)
POLICY PROGRAMMING AND EVALUAT	(209,315)	(781,292)	(571,977)
Total Revenue	(16,811,686)	(17,190,925)	(379,239)
Expense			
ADMINISTRATION	3,156,417	3,035,752	(120,665)
ANIMAL SERVICES	1,054,153	1,060,895	6,742
COMMUNITY HEALTH	8,627,657	7,770,376	(857,280)
ENVIRONMENTAL PROTECTION	1,043,367	1,302,819	259,452
EMERGENCY RESPONSE PLANNING	157,311	180,562	23,251
LICENSED ESTABLISHMENTS	425,211	1,621,110	1,195,899
LABORATORY	845,340	857,782	12,442
POLICY PROGRAMMING AND EVALUAT	1,502,231	1,361,629	(140,601)
Total Expense	16,811,686	17,190,925	379,239
Net GF Budget	\$ 4,533,221	\$ 4,386,042	\$ (147,179)

Fund: 6100 - PUBLIC HEALTH MADISON DANE

	2017 Budget	2018 Request	Change
Revenue			
INTERGOV REVENUES	(8,139,681)	(7,506,474)	633,207
CHARGES FOR SERVICES	(699,013)	(815,426)	(116,413)
LICENSES AND PERMITS	(2,219,304)	(2,198,857)	20,447
INVEST OTHER CONTRIB	(362,473)	(279,626)	82,847
MISC REVENUE	(11,500)	(4,500)	7,000
OTHER FINANCE SOURCE	(846,494)	(2,000,000)	(1,153,506)
TRANSFER IN	(4,533,221)	(4,386,042)	147,179
Total Revenue	(16,811,686)	(17,190,925)	(379,239)
Expense			
SALARIES	10,005,635	10,055,166	49,531
BENEFITS	3,984,564	4,244,800	260,236
SUPPLIES	384,925	432,142	47,217
PURCHASED SERVICES	2,275,886	2,201,150	(74,736)
DEBT OTHR FINANCING	166,800	166,800	-
INTER DEPART CHARGES	188,876	90,867	(98,009)
Total Expense	16,811,686	17,190,925	379,239
Net GF Budget	\$ 4,533,221	\$ 4,386,042	\$ (147,179)

Date: July 12, 2017

To: County Executive Joe Parisi
Mayor Paul Soglin

From: Janel Heinrich

Subject: Proposed 2018 Public Health Operating Budget

With this memo, I am submitting a cost-to-continue proposal for the 2018 Public Health Operating Budget. We are submitting one decision item.

The mission of PHMDC is: *“To work with the community to enhance, protect, and promote the health of the environment and the well being of all people.”*

Public Health Core Functions

We work to achieve our mission in a variety of ways, guided by the three core public health functions:

- 1) Assessment** of the health of our community in order to make recommendations based on data and evidence about priorities and strategies to address the conditions where we have the biggest disparities in health outcomes;
- 2) Assurance** that the delivery of health services are available to our community in a number of mandated areas (mostly related to the prevention of communicable diseases) and for our most vulnerable residents and those with disproportionately poor health outcomes; and
- 3) Policy Development:** identify options to shape systems and policy to promote long-term population health.

Within each of these core functions, we are required to provide some mandated services, while other services are driven by contracts or grants, or are the result of assessing the need (or opportunity) in the community. All services that PHMDC delivers are intended to reduce the incidence and prevalence of death and disease. Most services are driven or informed by local data that identify areas of health disparity and working with partners to determine the course of action that will lead to the biggest improvement in health outcomes.

How we do this varies depending on the scale of the issue, the resources available or needed and reviewing what works to improve health outcomes—examples of services include direct/individual service delivery (Nurse Family Partnership, prenatal care coordination, TB case management); collaborating differently with partners to review our service delivery system (e.g., coordinating with local health care systems to assure our community has the capacity to provide culturally competent care to the Dane County refugee populations) or pursuing policies that directly or indirectly impact health status, such as or smoke free housing .

2018 Decision Item

Funding of an unfunded Environmental Health Specialist position #2142 to a Sanitarian I-II in the Environmental Health Division. The Environmental Health Division will be requesting to reclassify the unfunded Environmental Health Specialist position #2142 to a Sanitarian I-II. The Environmental Health Specialist no longer serves the inspection and compliance needs in the environmental health division. Additionally, our contract with the state that allows us to serve as an agent of the state to provide this service requires that we hire either registered

sanitarians or persons that can become registered sanitarians. The EH specialist will not meet the minimum requirements for this position.

This additional Sanitarian will perform licensed establishment inspections including; field inspections of restaurants, retail food establishments, mobile cart establishments, temporary food establishments, public swimming pools, and lodging establishments for compliance with application State and local health codes.

Why is an additional Sanitarian needed?

Last year we completed an analysis of the workload of our Sanitarians and found that they are all working above capacity which has an impact on the quality of inspections. We also have added an additional 168 licensed establishments in the last four years, which represents the inspection workload of one additional sanitarian. We also anticipate adding several dozen new short term rental licenses, which will increase our licensed establishment numbers even more.

The funding for this position will come from the fee generated revenue in the Environmental Health Division's budget.

2018 Initiatives

In 2018, PHMDC will be working on a variety of initiatives across the core public health functions. None of these activities will require any additional funding from County or City tax revenue. Some examples of major projects that we will be continuing or initiating in include:

- Developing a Community Health Improvement Plan (CHIP)—every 5 years local health departments (LHDs) are required to use information identified via another mandated program, the Community Health Assessment (CHA), to bring together stakeholders from a variety of sectors to translate data into meaningful action that will result in policy recommendations, system changes to improve service delivery or potentially new programming that will improve the health of Dane County residents. We had hoped to begin this in 2017 but with the significant number of vacancies in the Policy, Planning and Evaluation (PPE) Division we were unable to do so. Recent hires, including the replacement of the PPE Division Director, will allow us to develop a plan (and begin implementation) that will be responsive to our community's needs and meet our mandated requirement.
- Continuing to partner with the Madison Fire Department, Madison Police Department, Dane County Sheriff's Office, Dane County Emergency Management, Dane County Human Services, and Safe Communities to pilot a diversion program to direct individuals with low-level criminal offenses to treatment versus the criminal justice system. The program anticipates outcomes will include: reduced property crime, theft, and recidivism while improving efforts to recover from substance use disorder.
- Working with Madison Fire Department and Dane County Emergency Management Services to review high-use EMS cases; identifying pathways to prevent reliance on MFD and EMS for non-emergency situations.
- Partnering with the Rebalanced Life Wellness Association to offer preventative oral health screenings; additionally referral protocols will be built into EPIC workflow to consistently refer individuals presenting to the Emergency Room for non-traumatic dental needs to be connected with a dental home.
- Continuing to partner with the City of Madison Parks to incorporate health into Parks and Open Space Planning.
- Continuing to support the Early Childhood Zones by providing Nurse Family Partnership, Prenatal Care Coordination or other public health services in a coordinated care model for ECZ residents.

- Expanding the Nurse Family Partnership Program with the receipt of additional Maternal, Infant, and Early Childhood Home Visiting (MIECHV) funding. MIECHV provides funding for select evidence-based home visiting service delivery models, including Nurse-Family Partnership (NFP), a program that PHMDC has implemented since summer 2012. We anticipate that we will be receiving funding for one additional NFP nurse for 9 years.
- Coordinating the Saltwise Certification Initiative. Saltwise is a collaboration of City and County partners with the goal of reducing salt application by commercial salt applicators. Certified salt applicators are expected to apply the correct amounts of salt in a given area and with the understanding that it is important to reduce salt usage in areas that may influence drinking water quality.
- Continuing to support the Sexual and Reproductive Health Coalition and implement coalition plans to improve sexual and reproductive health.
- Designing and initiating activities focused on reducing the fetal and infant mortality rate via partnership in the community and based on findings from the Fetal and Infant Mortality Review (FIMR).

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.



cc: Jeff Kostelic, Greg Brockmeyer, Chuck Hicklin, Gloria Reyes, David Schmiedicke

2018 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Public Health

SELECT YOUR AGENCY'S SERVICE:

Administration

SERVICE DESCRIPTION:

This service provides overall leadership and administrative support for Public Health.

SERVICE GOALS

What community need does the service address?

This service providers overall leadership and administrative support for Public Health.

Who are the recipients of the service?

The primary customers for this service are PHMDC staff and managers and colleagues in city and county government.

What outcomes will be produced at the proposed funding level?

The goal of this service is to create systems and processes for administrative functions.

What strategies are planned for 2018 to advance the stated outcomes?

The major initiatives planned for this service include creating and implementing a system to review, update and increase accessibility of PHMDC internal policies and procedures; increasing transparency, understanding and communication of the budget to PHMDC management and staff; developing a reporting system and monitoring progress toward Strategic Plan goals; managing public health accreditation; creating and implementing a department communications plan to support a culture of clear and inclusive communications, public relations and community engagement; implementing and evaluating an agency-wide health and racial equity plan; and developing a Workplace Culture Plan integrating the results of health and racial equity and workplan assessments.

2018 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Public Health

SELECT YOUR AGENCY'S SERVICE:

Animal Services

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.

SERVICE GOALS

What community need does the service address?

This service serves the health, public safety, and welfare needs of people and animals in the City of Madison and Dane County by 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

Who are the recipients of the service?

The primary customers of this service are residents, visitors and animals (domestic and wild) of City of Madison and Dane County. The goals of this service are to respond to all animal related complaints in a timely fashion with priority given to those with the greatest impact on animal welfare, public health, and safety and to minimize the risk of rabies in the community by facilitating testing, enforcing quarantine orders, and public education.

What outcomes will be produced at the proposed funding level?

The goals of this service are to respond to all animal related complaints in a timely fashion with priority given to those with the greatest impact on animal welfare, public health, and safety and to minimize the risk of rabies in the community by facilitating testing, enforcing quarantine orders, and public education. The major initiatives planned for this service include continuing to build relationships among animal service and law enforcement officers throughout Dane County; implementing a dog licensing education program to boost licensing of dogs in City of Madison and Dane County communities; working with community and state partners to implement a coyote management plan; and improving the use of data from the new software data system for this service.

What strategies are planned for 2018 to advance the stated outcomes?

In 2018, Animal Services will have nearly one year of accurate data in LERMS, that will be able to be analyzed to provide information on bites, citations and other animal related issues. This data will be used to increase prevention efforts in areas that have bite calls and/or low license numbers.

2018 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Public Health

SELECT YOUR AGENCY'S SERVICE:

Community Health

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.

SERVICE GOALS

What community need does the service address?

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. Some program areas include: communicable disease monitoring, surveillance and intervention; immunizations; Women, Infants, and Children Supplemental Nutrition Program (WIC); sexual and reproductive health; and perinatal nurse home visiting programs.

Who are the recipients of the service?

Target populations vary by program, but the impact affects all residents. Some programs, such as communicable disease, help protect all residents, regardless of demographics. Whereas other programs, such as WIC, have certain eligibility criteria.

What outcomes will be produced at the proposed funding level?

1. Minimize the impact and incidence of infectious disease, specific emphasis on sexually transmitted infections.
2. Support evidence-based programs and policies for infants, children and their caregivers.
3. Ensure everyone has the ability to choose if and when to get pregnant.

What strategies are planned for 2018 to advance the stated outcomes?

1. Increase partner services follow-up and implement up-stream strategies to reduce STIs by utilizing a policy, systems and environmental approach.
 - 1a. Integrate health and racial equity program strategies to better support those affected/most at risk of infectious disease.
 - 2a. Design and initiate implementation of activities focused on reducing the fetal and infant mortality rate.
 - 2b. Increase participant enrollment in home visiting programs to assure healthy outcomes by providing support to families in achieving healthy pregnancies, becoming knowledgeable and responsible first-time parents, and providing their babies with the best possible start to life.
3. Implement coalition action plans with specific strategies and objectives to improve sexual and reproductive health.

2018 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Public Health

SELECT YOUR AGENCY'S SERVICE:

Emergency Response Planning

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.

SERVICE GOALS

What community need does the service address?

Initiation of response activities during the first 24 hours of an emergency or disaster.

Who are the recipients of the service?

The primary customers of this service are PHMDC staff and emergency response partners.

What outcomes will be produced at the proposed funding level?

The goals of this service are to engage the three main preparedness capabilities (Community Preparedness, Community Recovery and Information Management) as a framework for strengthening emergency preparedness plans and systems within PHMDC, Madison, and Dane County.

What strategies are planned for 2018 to advance the stated outcomes?

The major initiatives planned for this service include reviewing the PHMDC capability planning guide to identify three gaps from each of the main capabilities; developing and implementing a plan of correction to address the identified gaps; conducting inclusive risk planning for the Whole Community defined as Individuals and families, including those with access and functional needs, Businesses, Faith-based and community organizations, Nonprofit groups, Schools and academia, Media outlets and All levels of government, including state, local, tribal, territorial, and federal partners, which means that community members will be involved in the development of plans and will also insure that the community is knowledgeable about their roles and responsibilities in these plans; developing response plans for chemical, biological, radiological, nuclear, and explosive (CBRNE) threats; and engaging in local and regional emergency preparedness exercises and partner meetings. Also, a new Public Health Preparedness Plan will be developed using a state standardized plan template that will clarify roles and responsibilities for the community and our response partners and improve response coordination.

2018 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Public Health

SELECT YOUR AGENCY'S SERVICE:

Environmental Protection

SERVICE DESCRIPTION:

This service protects environmental health for the City of Madison.

SERVICE GOALS

What community need does the service address?

This service protects environmental health for the City of Madison.

Who are the recipients of the service?

This service protects environmental health for the City of Madison.

What outcomes will be produced at the proposed funding level?

The service goal is to provide protection by conducting septic inspections and environmental epidemiology.

What strategies are planned for 2018 to advance the stated outcomes?

In 2018, continuing initiatives include West Nile Virus control and radon protection. Two additional initiatives in this service area include working towards the removal of steel septic tanks in Dane County, which historically have high failure rates (that leads to groundwater contamination) and are no longer permitted to be installed and identifying strategies that will assist in gaining compliance with wells that violate the Transient Non Community standards.

2018 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Public Health

SELECT YOUR AGENCY'S SERVICE:

Laboratory

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.

SERVICE GOALS

What community need does the service address?

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.

Who are the recipients of the service?

The primary customers of the service are City of Madison and Dane County residents, visitors and businesses.

What outcomes will be produced at the proposed funding level?

The goals of the service are to assure of adequate water quality and regulatory testing compliance for municipal water customers and private well testing and consultation for home owners in solving water quality problems; to provide reporting of lakes and shoreline waters for chemical and microbiological indicators; monitor discharges of chemicals from local industries and maintain permits for their facilities; monitor lakes and rivers to evaluate trends and changes in water quality and address special issues, such as road salt; assure compliance with WI Admin Code Chapter NR 507 mandate of environmental monitoring for five closed landfills to prevent contaminant migration out of the landfills to drinking water and surface water resources; and to assure compliance with the State storm water regulation mandates.

What strategies are planned for 2018 to advance the stated outcomes?

The major initiatives planned for this service include continuing to monitor activities and surveillance and work with City, County, academic and community partners to evaluate strategies to improve water quality programs; increase environmental awareness and educate citizens/violators to reduce contaminant release; and to work with City Engineering on any program changes for the landfill program. PHMDC is a partner agency in the Saltwise organization and is planning on being the lead agency for the certification of commercial salt applicators in the County. Certified salt applicators are able to apply the correct amounts of salt in a given area and understand why it is important to reduce salt usage in areas that may influence drinking water quality.

2018 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Public Health

SELECT YOUR AGENCY'S SERVICE:

Licensed Establishments

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.

SERVICE GOALS

What community need does the service address?

This service includes inspections of 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.

Who are the recipients of the service?

The primary customers of this service are food establishment operators and employees and the general public.

What outcomes will be produced at the proposed funding level?

The goals of this service are to participate in the Voluntary National Retail Food Regulatory Program Standards (Retail Program Standards) to provide a highly effective and responsive program for the regulation of food establishments .

What strategies are planned for 2018 to advance the stated outcomes?

The major initiatives planned for this service are continuing to refine the timeline and action plan for meeting the criteria listed in the nine Retail Program Standards for the next four years; applying for FDA grant funding in the fall 2017 that will be available in 2018 to complete a baseline risk factor survey with food establishments; and to meet the criteria in at least one additional Standard and have it audited within six months of completion. One of nine of the standards is completed. Host Compliance is software that the City of Madison purchased to help PHMDC with the identification and licensing of short term rentals hosts. The City of Madison has approximately 400 – 500 unlicensed short term rental listings that will need to be addressed once identified by Host Compliance; the licensed establishment program will be the lead agency on this initiative that is expected to generate up to 200 new licenses

2018 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Public Health

SELECT YOUR AGENCY'S SERVICE:

Policy Program and Evaluation

SERVICE DESCRIPTION:

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

SERVICE GOALS

What community need does the service address?

This service works to ensure the health of the community by collaborating across sectors to support policy, systems, and environmental change to address factors contributing to death, disease, and health inequities through the provision of technical assistance in the areas of program planning, evaluation, data analysis, surveillance, and policy analysis. The PPE Division is also responsible for our mandated services related to Community Health Assessment and Community Health Improvement Planning. Additional programs address emerging needs (chronic disease, opioid overdose, food insecurity, etc.) and reduce inequities (environmental impacts influencing residents' ability to thrive).

Who are the recipients of the service?

This service 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). The service ensures access to data to determine community health status, identify inequities, guide program planning, evaluate interventions, and establish prevention efforts at the community and systems level. Specific recipients include: Madison Metropolitan School District, Madison Fire Department, Madison Police Department, City Parks, Dane County Emergency Medical Services, Dane County Children's Mental Health Collaborative, Safe Communities Coalition, Rebalanced Life Wellness Association, Black Women's Wellness, Centro Hispano, and others. Services provided are vital to ensure the wellbeing of all people in Madison and Dane County.

What outcomes will be produced at the proposed funding level?

- 1: Reduce impact of mental health issues and prevent substance abuse
- 2: Improve equitable access to responder systems and preventative health services for economically disadvantaged and historically disenfranchised populations
- 3: Improve coordinated prevention efforts to reduce the misuse and associated harms of opioids
- 4 : Improve community design that supports physical activity in youth and adults.

What strategies are planned for 2018 to advance the stated outcomes?

To achieve the proposed outcomes, PHMDC will work with Madison Fire Department and Dane County Emergency Management Services to review high-use EMS cases; identifying pathways to prevent reliance on MFD and EMS for non-emergency situations. This strategy will connect individuals with appropriate care and inform community prevention services. PHMDC will partner with the Rebalanced Life Wellness Association to offer preventative oral health screenings; additionally referral protocols will be built into EPIC workflow to consistently refer individuals presenting to the Emergency Room for non-traumatic dental needs to be connected with a dental home. PHMDC will provide technical assistance to Safe Communities Madison-Dane County to implement community-wide evidence-based substance abuse prevention strategies to reduce the harm caused by prescription drug abuse and misuse. PHMDC will assist the Madison Police Department and Dane County Human Services to pilot a diversion program to direct individuals with low-level criminal offenses to treatment versus the criminal justice system. The program will reduce property crime, theft, and recidivism while improving efforts to recover from substance use disorder. PHMDC will continue a partnership with the City of Madison Parks to incorporate health into Parks and Open Space Planning.