gency	PUBLIC HEALTH MADISON DANE									
dget by Fund										
raget by rana		2018 Actual		2019 Adopted		2020 C2C		2020 Request		\$ Change
General				-		-		-		-
Other-Expenditures		17,286,474		18,035,879		18,934,672		19,468,517		1,432,63
TOTAL	\$	17,286,474	\$	18,035,879	\$	18,934,672	\$	19,468,517	\$	1,432,63
idget by Service										
		2018 Actual		2019 Adopted		2020 C2C		2020 Request		\$ Change
ADMINISTRATION		4,237,864		2,902,318		16,778,014		3,318,869		416,55
ANIMAL SERVICES		1,083,468		1,056,552		426,163		1,149,327		92,77
COMMUNITY HEALTH		6,378,060		7,910,596		987,767		8,299,621		389,02
EMERGENCY RESPONSE PLANNING		289,048		146,415		63,753		222,514		76,09
ENVIRONMENTAL PROTECTION		892,597		1,085,365		85,933		1,098,408		13,04
LABORATORY		760,144		634,391		109,732		518,298		(116,09
LICENSED ESTABLISHMENTS		1,699,753		1,760,932		114,766		2,353,187		592,25
POLICY PROGRAMMING AND EVALUA		1,945,540		2,539,310		368,544		2,508,293		(31,01
TOTAL	\$	17,286,474	\$	18,035,879	\$	18,934,672	\$	19,468,517	\$	1,432,63
udget by Major										
		2018 Actual		2019 Adopted		2020 C2C		2020 Request		\$ Change
Personnel		13,509,861		15,052,227		15,789,459		16,467,521		1,415,29
Non-Personnel		3,697,018		2,892,216		3,055,365		2,911,148		18,93
Agency Billings	_	79,595		91,436		89,848	_	89,848		(1,58
TOTAL	\$	17,286,474	\$	18,035,879	\$	18,934,672	\$	19,468,517	\$	1,432,63



City-County Building, Room 507 210 Martin Luther King, Jr. Boulevard Madison, WI 53703

> Phone (608) 266-4821 Fax (608) 266-4858 www.publichealthmdc.com

Healthy people. Healthy places.

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.

Janel Heinrich, MPH, MA

Sallenich

**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
Budget by Fund	1						
General-N	et	\$1,861,487	\$4,238,063	\$430,975	\$5,357,289	\$0	(\$9,859,219)
Other-Expe	enditures	\$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)
Budget by Majo	or						
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-Perso	nnel	\$952,684	\$893,493	\$1,444,507	\$1,836,272	\$739,514	\$844,654
Agency Bil	ings	\$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 Effecti

**Effective Government** 

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, prientation 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 CH	ANGES				
Service Impact What is the prop	oosed change to the servi	ce's budget from	cost to continue	to agency request?	
What are the se	rvice level impacts of the	proposed fundir	ng changes?		
We will continue to	provide the same level of serv	ice as the current y	ear with the request	ed budget.	
Personnel-Permanent	Positions				
	ng an allocation change to	the FTEs for th	is service? No		
	iype erm Wages	Fund	Amount	Description	
В	enefits				
T	otal				
What is the justi	fication behind the alloca	tion change?			
Personnel-Other Perso		1. 6		No	
Are you request	ng additional personnel s	pending for nor	i-annualized pay?	NO	
	<i>ype</i> Ivertime	Fund	Amount	Description	
	remium Pay				
	ourly				
	otal		\$0		
	mptions behind the reque	ested funding.	γo		
What is the justi	fication behind the increa	ised funding?			
	ng a change to the service	e's budgeted rev	venue?		
	g an increase or a decrease	to the budgeted i	revenue?		
		lajor	Amount	Description	
<u> </u>		-,~.		2 3331 17 61011	

	justification behind th	ne proposed change?		
Personnel				
Are you requ	uesting additional nor	n-personnel funding for t	this service?	
	Yes Fund	Major	Amount	Description
	General	DEBT SERVICE	\$173,909	Description
	oenera.	5157 6111161	ψ178 <i>)</i> 383	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 a	assumptions behind th	he requested funding.		
The construct	tion of the office remod	el will be completed in 201	.9 and the repayme	ent of the capital borrowing for this project begins in 2020.
Hardware exp	penses for the agency ac	cross services and locations	s are primarily cent	tralized in the Administration service. IT recommended the replacement of several ave not been functioning properly.
What is the	justification behind th	ne proposed change?		
		e repayment of the capital p	orniect renaument	t hegins in 2020
To facilitate e	fficient aperations of au			
10 100	incient operations of oc	ir department we need reli	lable nardware, wr	hich includes multi-function printers.
To radimente e	melent operations of ou	ir department we need reii	labie nardware, wr	nich includes multi-function printers.
	melent operations of ou	ir department we need reii	abie nardware, wr	nich includes multi-function printers.
		ir department we need reli	able naroware, wr	nich includes multi-function printers.
	rvice Delivery	ir department we need reli	lable nardware, wr	nich includes multi-function printers.
2: Scaling Se	rvice Delivery			nich includes multi-function printers.
2: Scaling Se	rvice Delivery	r department we need reli		nich includes multi-function printers.
2: Scaling Se	rvice Delivery			nich includes multi-tunction printers.
2: Scaling Se What amou	rvice Delivery  nt is 2.5% of the ser	vice expenditure budg	get?	
2: Scaling Se What amou	rvice Delivery  nt is 2.5% of the ser	vice expenditure budg	get?	
2: Scaling Se What amou	rvice Delivery  nt is 2.5% of the ser	vice expenditure budg	get?	
2: Scaling Se  What amou ase  Explain how	rvice Delivery  nt is 2.5% of the ser  you would change	vice expenditure budg the service activities a	get? nd the level of s	
2: Scaling Se  What amou ase  Explain how	rvice Delivery  nt is 2.5% of the ser  you would change	vice expenditure budg the service activities a	get? nd the level of s	service as a result of implementing a 2.5% funding increase to this service
2: Scaling Se  What amou ase  Explain how	rvice Delivery  nt is 2.5% of the ser  you would change	vice expenditure budg the service activities a	get? nd the level of s	service as a result of implementing a 2.5% funding increase to this service
What amou  ase  Explain how  Explain the	rvice Delivery  nt is 2.5% of the ser  you would change  changes by major ex	vice expenditure budg the service activities a xpenditure category th	nd the level of s	service as a result of implementing a 2.5% funding increase to this service
What amou  ase  Explain how  Explain the	nt is 2.5% of the ser you would change changes by major ex	vice expenditure budg the service activities a xpenditure category th ncrease to permanent	nd the level of stat your agency	service as a result of implementing a 2.5% funding increase to this service would implement as a result of a 2.5 % funding increase to this service:  for this service? Select If yes, FTEs:
What amou  ase  Explain how  Explain the	nt is 2.5% of the ser you would change changes by major ex	vice expenditure budg the service activities a xpenditure category th ncrease to permanent	nd the level of stat your agency	service as a result of implementing a 2.5% funding increase to this service would implement as a result of a 2.5% funding increase to this service:
What amou  ase  Explain how  Explain the	nt is 2.5% of the ser you would change changes by major ex	vice expenditure budg the service activities a xpenditure category th ncrease to permanent	nd the level of stat your agency	service as a result of implementing a 2.5% funding increase to this service would implement as a result of a 2.5 % funding increase to this service:  for this service? Select If yes, FTEs:
What amou  ase  Explain how  Explain the	nt is 2.5% of the ser you would change changes by major ex	vice expenditure budg the service activities a xpenditure category th ncrease to permanent	nd the level of stat your agency	service as a result of implementing a 2.5% funding increase to this service would implement as a result of a 2.5 % funding increase to this service:  for this service? Select If yes, FTEs:
Explain the  Would the company of th	nt is 2.5% of the ser you would change changes by major ex	vice expenditure budg the service activities a xpenditure category th ncrease to permanent	nd the level of stat your agency	service as a result of implementing a 2.5% funding increase to this service would implement as a result of a 2.5 % funding increase to this service:  for this service? Select If yes, FTEs:
What amou  ase  Explain how  Explain the	nt is 2.5% of the ser you would change changes by major ex	vice expenditure budg the service activities a xpenditure category th ncrease to permanent	nd the level of stat your agency	service as a result of implementing a 2.5% funding increase to this service would implement as a result of a 2.5 % funding increase to this service:  for this service? Select If yes, FTEs:
Explain how  Explain the  Would the company what impacts	nt is 2.5% of the ser you would change changes by major ex thanges include an in	the service activities a expenditure category the ncrease to permanent ents and visitors experi	nd the level of shat your agency staffing levels fence if this serv	service as a result of implementing a 2.5% funding increase to this service:  would implement as a result of a 2.5% funding increase to this service:  for this service? Select If yes, FTEs:  vice is provided a 2.5% increase in funding?
Explain how  Explain the  Would the company  What impact  Explain how	nt is 2.5% of the ser you would change changes by major ex changes include an in	the service activities a expenditure category the ncrease to permanent ents and visitors experi	nd the level of shat your agency staffing levels fence if this servented in the level of shadow and shadow and the level of shadow and the level of shadow and sh	service as a result of implementing a 2.5% funding increase to this service would implement as a result of a 2.5 % funding increase to this service:  for this service? Select If yes, FTEs:

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

## 2020 Operating Budget Service Budget Proposal

SELECT YOUR AGENCY:						
Public Health						
SELECT YOUR AGENCY'S SERVICE:						
Animal Services						
SERVICE NUMBER:						
322						
SERVICE DESCRIPTION:						
This service is responsible for the stray, abandoned, im					nal ownership, and prov	viding pickup service
Part 1: Base Budget Prop	oosal					
BUDGET INFORMATION						
	2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
Budget by Fund						
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
Budget by Major				. , , ,		
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 Healtl	ny and Safe					
Describe how this service a	•	le Element:				
Public health and safety is impor community do not pose a threat	of disease to our reside		als running at large,	ensuring that domestic ani	mals are properly cared for,	, and that animals in our
ACTIVITIES PERFORMED B	Y THIS SERVICE					
Activity		% of Effort		Desc	ription	
SERVICE BUDGET CHANGE						

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? No Туре Fund Amount Description Perm Wages 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 Fund Description Туре **Amount** 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 \$144,344 **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? No Fund Major Amount Description

Explain the assumptions behind the requested funding.

What is the justification behind the proposed change?

		ery							
What amou	int is 2.5% of	the service expe	enditure bud	get?					
ie .									
Explain hov	you would c	nange the servic	ce activities a	and the level o	f service as a r	esult of impleme	enting a 2.5% fund	ling increase to	this se
Explain the	changes by m	ajor expenditur	e category th	nat your agenc	y would imple	ment as a result	of a 2.5 % funding	g increase to th	is servi
Would the	changes inclu	de an increase to	o permanent	t staffing levels	for this servic	e? Select	If yes, FTEs:		
What impa	cts would City	residents and v	isitors exper	ience if this se	rvice is provid	ed a 2.5% increa	se in funding?		
se							2.50/.5		
Explain hov	you would c	nange the servic	ce activities a	and the level o	f service as a r	esult of impleme	enting a 2.5% func	ling decrease to	this se
Evolain the	changes by m	vaior evnenditur	e category th	hat your agenc	would imple	ment as a result	of a 2.5 % funding	t decrease to th	nic carv
-xpiaiii tiic	changes by in	ajor experiarear	c category ti	iat your agene	y would imple	ment as a result	or a 2.5 % randing	s decrease to ti	113 3C1 V
				staffing levels	for this comile	Select	If yes, FTEs:		
A/alal #la.a.				staming levels	for this service	i select	if yes, FIEs:		

### 2020 Operating Budget

### Service Budget Proposal

### **IDENTIFYING INFORMATION**

ELECT YOUR AGENCY:	
Public Health	
SELECT YOUR AGENCY'S SERVICE:	
Community Health	
ERVICE 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
Budget by Fund	-					
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
Budget by Major	•					
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 Effective Government

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
Vomen 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	We coordinate a Fetal and Infant Mortality Review (FIMR) process to improve our understanding of the conditions that contribute to stillbirth and infant death.
		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.
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 serv	rice's budget from cost to continue t	o agency request?
What are the service level impacts of the	e proposed funding changes?	
Personnel-Permanent Positions		

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

		CE2 100	
Perm Wages	GENERA	\$52,189	DISEASE INTERVENTION SPECIALIST
Benefits	GENERA	AL \$33,682	DISEASE INTERVENTION SPECIALIST
Total		Ć0F 074	
Explain the assumptions behind	the allocation change.	\$85,871	
INCREASED HIV GRANT			
What is the justification behind t	the allocation change?		
INCREASED HIV GRANT	the unocution change.		
nnel-Other Personnel Spending  Are you requesting additional pe	ersonnel spending for no	n-annualized pay?	No
	Fund	Amount	Description
<i>Type</i> Overtime	Tunu	Amount	Description
Premium Pay			
Hourly			
Total		\$0	
Explain the assumptions behind	the requested funding	γU	
144			
What is the justification behind to the following the following and the following the	he service's budgeted re		
nue Are you proposing a change to t Yes	he service's budgeted re		
nue Are you proposing a change to t Yes  Are you proposing an increase or a	he service's budgeted re		Description
nue Are you proposing a change to t Yes Are you proposing an increase or a Increase	he service's budgeted re decrease to the budgeted	revenue?	Description  HIV GRANT AND STI MEDICAID BILLING
nue Are you proposing a change to t Yes Are you proposing an increase or a Increase Fund	he service's budgeted re decrease to the budgeted Major REVENUE	Amount \$78,547	
Are you proposing a change to t Yes Are you proposing an increase or a Increase Fund GENERAL	he service's budgeted red decrease to the budgeted Major REVENUE	Amount \$78,547 enue.	HIV GRANT AND STI MEDICAID BILLING
Are you proposing a change to t Yes  Are you proposing an increase or a Increase Fund GENERAL  Explain the assumptions behind the	he service's budgeted redecrease to the budgeted  Major  REVENUE  The change to budgeted revised billing opportunity was	Amount \$78,547 enue.	HIV GRANT AND STI MEDICAID BILLING
Are you proposing a change to t Yes  Are you proposing an increase or a Increase Fund GENERAL  Explain the assumptions behind th INCREASED HIV GRANT AND INCREAS	he service's budgeted redecrease to the budgeted  Major  REVENUE  The change to budgeted revised BILLING OPPORTUNITY Was a proposed change?	Amount \$78,547 enue.	HIV GRANT AND STI MEDICAID BILLING BILLING SPECIALIST
Are you proposing a change to t Yes  Are you proposing an increase or a Increase Fund GENERAL  Explain the assumptions behind th INCREASED HIV GRANT AND INCREAS What is the justification behind the INCREASED HIV GRANT AND INCREAS	he service's budgeted redecrease to the budgeted  Major  REVENUE  The change to budgeted revised BILLING OPPORTUNITY Was a proposed change?	Amount \$78,547 enue.	HIV GRANT AND STI MEDICAID BILLING BILLING SPECIALIST
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Part 2	: Scaling Service Delivery
	What amount is 2.5% of the service expenditure budget?
Increa	nse e
	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?
Decre	ase
	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:

**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
Bud	get by Fund						
	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
Tota	İ	\$213,647	\$178,272	\$279,895	\$492,954	\$63,753	\$202,439
Bud	get by Major						
	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	
Tota	ıl	\$65,131	\$180,562	\$57,932	(\$90,430)	\$63,753	(\$20,076)
	FTEs		0.00		0.00	0.00	1.00

### PRIORITY

Citywide Element Healthy and Safe

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 bioterrorism, 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 identifed 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

rdination 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.
VICE BUDGET CHANGES				
ice Impact				
What is the proposed change to the service	e's budget from c	ost to continue to	agency request	? +5,745
What are the service level impacts of the p	roposed funding	changes?		
Often times those impacted most during emergenc community will engage individuals with functional				inequities. Additional isk planning for the whole
onnel-Permanent Positions				
Are you proposing an allocation change to	the FTEs for this	service? Yes		
Туре	Fund	Amount	Description	
Perm Wages			,	
Benefits				
Total				
Explain the assumptions behind the allocate	tion change.			
Increase in grant funding that has been a s	table source of re	evenue and runs	on a five year gra	nt cycle, of which we are in year 2.
What is the justification behind the allocat As a result of past grant objectives, and the member focusing on risk communications	e identifed need f	for robust risk and	d emergency com	nmunicaitons, the grant will pay a portion of st
What is the justification behind the allocat As a result of past grant objectives, and the member focusing on risk communications onnel-Other Personnel Spending Are you requesting additional personnel sp	e identifed need f planning. pending for non-a	nnualized pay?	/es	nmunicaitons, the grant will pay a portion of st
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What is the justification behind the allocated As a result of past grant objectives, and the member focusing on risk communications connel-Other Personnel Spending  Are you requesting additional personnel spending  Type Overtime Premium Pay Hourly  Total  Explain the assumptions behind the reque Reduced consulting cost allocation allows what is the justification behind the increase Additional staff time on the grant allows for the you proposing a change to the service Yes  Are you proposing an increase or a decrease the Increase	e identifed need fiplanning.  Dending for non-a  Fund  GENERAL  Sted funding.  for an increase in  Sed funding?  Or additional plan  's budgeted rever	Amount \$37,300 \$37,300 hourly wages. ning capacity to r	Description  Hire 2 LTEs	
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This service is supported exclusively by a federal preparedness grant administered by the Wisconsin Department of Health Services. The funding amount recieved from

What is the justification behind the proposed change?

the state is increasing for this budget period.

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

Fund	Major	Amount	Description
Explain the assumptions behir	nd the requested funding	g.	
Dedicating more money to perso	nel postitions		
What is the justification behin	d the proposed change?		
Grant deliverables will be achieve	ed through staff time.		
Scaling Service Delivery			
What amount is 2.5% of the	service expenditure b	udget?	
se			
Evolain how you would show	ugo the convice activities	or and the level of	service as a result of implementing a 2.5% funding increase to this serv
explain flow you would char	ige the service activitie	es and the level of	service as a result of implementing a 2.5% funding increase to this serv
Explain the changes by maio	r expenditure category		11: 1
Explain the changes by maje	i experialitare categor	y that your agency	y would implement as a result of a 2.5 % funding increase to this service
explain the changes by major	r experience category	y that your agency	y would implement as a result of a 2.5 % funding increase to this service
Explain the changes by major	r experiulture cutegor	y that your agency	y would implement as a result of a 2.5 % funding increase to this service
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Would the changes include a	an increase to perman	ent staffing levels	for this service? Select If yes, FTEs:
Would the changes include a	an increase to perman	ent staffing levels	y would implement as a result of a 2.5 % funding increase to this service for this service?  Select If yes, FTEs:  rvice is provided a 2.5% increase in funding?
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Would the changes include a	an increase to perman	ent staffing levels	for this service? Select If yes, FTEs:
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Would the changes include a What impacts would City res	an increase to permand	ent staffing levels perience if this ser	for this service? Select If yes, FTEs: rvice is provided a 2.5% increase in funding?
Would the changes include a What impacts would City res	an increase to permand	ent staffing levels perience if this ser	for this service? Select If yes, FTEs:
Would the changes include a What impacts would City res  se  Explain how you would char	an increase to permand sidents and visitors exp ge the service activitie	ent staffing levels perience if this ser es and the level of	for this service? Select If yes, FTEs: rvice is provided a 2.5% increase in funding?
Would the changes include a What impacts would City res  se  Explain how you would char	an increase to permand sidents and visitors exp ge the service activitie	ent staffing levels perience if this ser es and the level of	for this service? Select If yes, FTEs:  rvice is provided a 2.5% increase in funding?  F service as a result of implementing a 2.5% funding decrease to this service.
Would the changes include a What impacts would City res  se  Explain how you would char	an increase to permand sidents and visitors exp ge the service activitie	ent staffing levels perience if this ser es and the level of	for this service? Select If yes, FTEs:  rvice is provided a 2.5% increase in funding?  F service as a result of implementing a 2.5% funding decrease to this service.
Would the changes include a What impacts would City res  se  Explain how you would char	an increase to permand sidents and visitors exp age the service activities or expenditure category	ent staffing levels perience if this ser es and the level of y that your agence	for this service? Select If yes, FTEs:  rvice is provided a 2.5% increase in funding?  f service as a result of implementing a 2.5% funding decrease to this service y would implement as a result of a 2.5% funding decrease to this service.

# 2020 Operating Budget Service Budget Proposal

SELECT YOUR AGENCY:						
Public Health						
SELECT YOUR AGENCY'S SERVICE:						
Environmental Protection						
SERVICE NUMBER:						
324						
SERVICE DESCRIPTION:						
This service protects environme	ental health for tl	he City of Madisor	1.			
Part 1: Base Budget Propos	al					
BUDGET INFORMATION						
	2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
Budget by Fund				<u> </u>		·
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
Budget by Major	7000,557	<i>\$1,303,120</i>	\$674,304	71,003,303	703,333	<i>\$1,433,404</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	•	•	•		-	
PRIORITY  City wilds Flament						
Citywide Element Healthy a		la Flamant.				
Describe how this service adva	inces the Citywid	e Element:				
Haalah and asfah, and advanced by the	h a Farriagana antal Da	atastian Busanana h				* la a a a a a a a b a a a a a a a b f a a a a
Health and safety are advanced by the residential, commercial, and industri				-		
that contaminate the environment. S						
prevent exposure to the hazard.						
ACTIVITIES PERFORMED BY TI	HIS SERVICE					
Activity		% of Effort		Desc	ription	
SEDVICE BUIDGET CHANGES						
SERVICE BUDGET CHANGES Service Impact						
What is the proposed cha	ange to the servi	ce's budget from c	ost to continue to	agency request?		

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

Are you proposing an allocation change to the FTEs for this service? Yes  Type		Positions			
Benefits  Total  Explain the assumptions behind the allocation change?  What is the justification behind the allocation change?  What is the justification behind the allocation change?  What is the justification behind the allocation change?  Type  Type  Permium Pay  Hourly  Total  Explain the assumptions behind the requested funding?  What is the justification behind the increased funding?  What is the justification behind the increased funding?  What is the justification behind the increased funding?  Explain the assumptions a change to the service's budgeted revenue?  Yes  Are you proposing a change to the service's budgeted revenue?  Increase  Fund  Major  Amount  Description  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.  Personnel  Are you requesting additional non-personnel funding for this service?  No	Are you proposir	ng an allocation chang	e to the FTEs for thi	s service? Yes	
Benefits Total  Explain the assumptions behind the allocation change?  What is the justification behind the allocation change?  What is the justification behind the allocation change?  What is the justification behind the allocation change?  No  Type Prind Amount Description  Overtime Premium Pay Hourly Total  Explain the assumptions behind the requested funding.  What is the justification behind the increased funding?  What is the justification behind the increased funding?  What is the justification behind the increased funding?  Explain the assumptions dehind the increased funding?  Explain the assumptions behind the change to budgeted revenue?  Increase Fund Major Amount Description  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.	71	ivne	Fund	Amount	Description
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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? 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	4					
SELECT YOUR AGENCY:						
Public Health						
SELECT YOUR AGENCY'S SERVICE:						
Laboratory						
SERVICE NUMBER:						
327						
SERVICE DESCRIPTION:						
This service provides sample hazardous materials release						nmental spills and
nazardous materiais reiease	s; and conaborates v	with other municip	oai, state and lede	eral agencies on enviror	imental projects.	
Part 1: Base Budget Prop	oosal					
BUDGET INFORMATION						
	2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
Defeate 5 of	2017 /ictual	_010 / (dopted	2020 / 101001	2013 / (αορίεα	2020 020	
Budget by Fund General-Net	6244.254	60	6246 544	ćo	60	¢447.200
	\$244,354	\$0	\$246,511	\$0	\$0	\$417,398
Other-Expenditures  Total	\$847,291	\$853,011	\$760,144	\$634,391	\$109,732	\$518,298
	\$1,091,645	\$853,011	\$1,006,655	\$634,391	\$109,732	\$935,696
Budget by Major  Revenue	(\$4.244.040)	ćo	(64.050.424)	(6124 640)		(\$400,000)
	(\$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						
	hy and Safe					
Describe how this service a	dvances the Citywid	e Element:				
Monitor beach and private well w	water quality to reduce	disease. Monitor tren	d data for area lakes	and springs. Provides wate	r analysis for public swimm	ning pools and reacts to
illcit discharge and spills.						
ACTIVITIES PERFORMED B	Y THIS SERVICE					
Activity		% of Effort		Descri	ption	
SERVICE BUDGET CHANGE	:S					
Service Impact What is the proposed	change to the servi	ce's budget from o	cost to continue to	agency request?	None	
21 12 2113 pt 0p0000	5 5 5 5 5 6 7 7 1			J,	IVOIIC	
What are the service	level impacts of the	proposed funding	changes?			
NA						

Are you proposing an allocation change to the FTEs for this service? No  Type Fund Amount Description  Explain the assumptions behind the allocation change?  What is the justification behind the allocation change?  What is the justification behind the allocation change?  What is the justification behind the allocation change?  Pripe Fund Amount Description  Overtime Premium Pay Hourly Total So  Explain the assumptions behind the requested funding?  What is the justification behind the increased funding?  What is the justification behind the change to budgeted revenue?  Personnel  Explain the assumptions behind the change to budgeted revenue?  Decrease Fund Major Amount Description  Explain the assumptions behind the change to budgeted revenue?  Decrease Fund Major Amount Description  Explain the justification behind the proposed change?  Personnel  Are you requesting additional non-personnel funding for this service?  No Fund Major Amount Description  Explain the assumptions behind the proposed change?  Personnel  Are you requesting additional non-personnel funding for this service?  No Fund Major Amount Description  Explain the assumptions behind the proposed change?  Personnel  Are you requesting additional non-personnel funding for this service?  No Fund Major Amount Description  Explain the assumptions behind the proposed change?	Type Perm Wages Benefits Total  Explain the assumptions behind the allocation change?  What is the justification behind the allocation change?  What is the justification behind the allocation change?  Type Fund Amount Description  Overtime Premium Pay Hourly Total So  Explain the assumptions behind the requested funding.  What is the justification behind the increased funding?  What is the justification behind the increased funding?  Explain the assumptions behind the requested funding Premium Pay Hourly Total So  Explain the assumptions behind the increased funding?  Explain the assumptions behind the increased funding?  What is the justification behind the horage to budgeted revenue?  Decrease Prund Major Amount Description  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	<i>Type</i> Perm Wages	ge to the FTEs for this	service? No	
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Part 2	: Scaling Service Delivery
	What amount is 2.5% of the service expenditure budget?
Increa	nse e
	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?
Decre	ase
	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:						
Licensed Establishments						
SERVICE NUMBER:						
326						
SERVICE DESCRIPTION:						
This service inspects all restau	rants retail foods	stores school food	l nrograms nubli	nools hotels motel	s Red and Breakfasts r	ecreational-
educational camps, campgrou						cercational
Part 1: Base Budget Propo	osal					
BUDGET INFORMATION						
	2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
Budget by Fund						
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
Budget by Major			<b>'</b>			
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						
	y and Safe					
Describe how this service ad	vances the Citywid	le Element:				
Education and inspection of regulated facilites throughout Dane County. A more educated foodservice workforce reduces foodborne illness.						
ACTIVITIES PERFORMED BY	THIS SERVICE					
Activity		% of Effort		Des	cription	
SERVICE BUDGET CHANGES Service Impact						
What is the proposed of	change to the servi	ce's budget from o	cost to continue to	o agency request?	Add 1 Supervisor an	d 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 asisstance with difficult situations

	/pe	Fund	Amount	Description
Pe	erm Wages	GENERAL	\$223,597	HIRE 1 SANITARIAN AND 1 SUPERVISOR
В	enefits	GENERAL	\$63,770	
			700)	HIRE 1 SANITARIAN AND 1 SUPERVISOR
To	otal		\$287,367	
Explain the assur	mptions behind the a	allocation change.		
A 17% fee increa	se is approved			
What is the justif	fication behind the a	llocation change?		
The current work	kload per sanitarian	is not sustainable and	an additional sup	ervisor is needed due to span of control
nnel-Other Perso	onnel Spending			
Are you requesti	ng additional person	nel spending for non-	annualized pay?	No
T <sub>V</sub>	rpe	Fund	Amount	Description
	, vertime			,
Pr	remium Pay			
H	ourly			
To	otal		\$0	
Evalain the accur	mptions behind the i	requested funding		
What is the justif	fication behind the i	ncreased funding?		
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nue Are you proposii Y Are you proposing	ng a change to the se	ervice's budgeted rev		
nue Are you proposin Y Are you proposing Ir	ng a change to the se es g an increase or a decr ncrease und	ervice's budgeted revi lease to the budgeted re Major	evenue? Amount	Description
nue Are you proposin Y Are you proposing Ir	ng a change to the se es g an increase or a decr ncrease	ervice's budgeted reviees to the budgeted re	evenue?	Description  17% FEE INCREASE
nue Are you proposin Y Are you proposing Ir Fr	ng a change to the se es g an increase or a decr ncrease und GENERAL	ervice's budgeted revi lease to the budgeted re Major	Amount \$329,608	
Are you proposing Are you proposing Ir Fi	ng a change to the se es g an increase or a decr ncrease und GENERAL	ervice's budgeted reve ease to the budgeted re Major 4	Amount \$329,608	
Are you proposing  Are you proposing  Ir  From  Explain the assun  17% fee increase to	ng a change to the sees g an increase or a decrease und GENERAL nptions behind the cha	ervice's budgeted reve ease to the budgeted re Major 4 ange to budgeted reven	Amount \$329,608	
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Are you proposing Are you proposing In Fi  Explain the assum 17% fee increase to What is the justif Number of establis Personnel Are you requestir	ng a change to the sees g an increase or a decrease und GENERAL  nptions behind the characteristic of most licensed establishication behind the prosting shments to sanitarian rations additional non-persion	ervice's budgeted reversesse to the budgeted reversesses to budgeted reversesses budgeted reverses ange to budgeted reverses apposed change?  This is not aligned with FDA and its not aligned with FDA and its not aligned with FDA and its second budgeted reverses an	Amount \$329,608  ue.  guidance. The addit ervice?	17% FEE INCREASE  onal FTE will bring workload into line with sanitarian numbers.

Personnel-Permanent Positions

art 2: Scaling Service Delivery
What amount is 2.5% of the service expenditure budget?
ncrease
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?
ecrease
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:

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
Budget by Fund							
	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
Tota	1	\$2,099,544	\$1,373,440	\$3,116,666	\$2,694,708	\$368,544	\$4,734,674
Bud	get by Major						
	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
Tota	ıl	(\$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 Healthy and Safe

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 of 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

ACTIVITIES PERFORMED BY THIS SERVICE				
	٠/ - ( ۵( - با			B
ctivity	% 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 entitites and community stakeholders.
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 Improvment Pl	20			Gather input from community on health issues. Analyze health data. Prioritize health issues to guide development of a Community Health Improvment 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
What is the proposed change to the service  What are the service level impacts of the p			agency request	
ersonnel-Permanent Positions				
Are you proposing an allocation change to	the FTEs for this	service? No		
<i>Type</i> Perm Wages	Fund	Amount	Description	
Benefits				
Total				
Total  Explain the assumptions behind the allocat	ion change.			
Explain the assumptions behind the allocat				
Explain the assumptions behind the allocate  What is the justification behind the allocate ersonnel-Other Personnel Spending	on change?	-		
Explain the assumptions behind the allocated what is the justification behind the allocated what is the justification behind the allocated when the property of the property o	on change?	annualized pay?	No	
Explain the assumptions behind the allocate  What is the justification behind the allocate ersonnel-Other Personnel Spending	on change?	annualized pay?	No Description	
Explain the assumptions behind the allocate  What is the justification behind the allocate  Personnel-Other Personnel Spending  Are you requesting additional personnel sp	on change?			

Hourly			
Total		<u> </u>	
	the requested funding	\$0	
Explain the assumptions behind	the requested fundin	ıg.	
What is the justification behind t	the increased funding	g?	
venue			
Are you proposing a change to t  Yes	he service's budgete	d revenue?	
Are you proposing an increase or a	decrease to the budge	eted revenue?	
Decrease			
Fund	Major	Amount	Description
GENERAL	REVENUE	\$163,967	CDC Grant (Opioid Rx Pathway)
Explain the assumptions behind th	ne change to budgeted	revenue.	
This grant will not be renewed.			
What is the justification behind the	e proposed change?		
Thia grant will not be renewed.			
n-Personnel			
Are you requesting additional near			
	-personnel funding for	this service?	
No			Description
	-personnel funding for <i>Major</i>		Description
No Fund	Major		Description
No	Major		Description
No Fund	Major		Description
Fund  Explain the assumptions behind th	Major  The requested funding.		Description
No Fund	Major  The requested funding.		Description
No Fund  Explain the assumptions behind th	Major  The requested funding.		Description
No Fund  Explain the assumptions behind th	Major  The requested funding.		Description
Explain the assumptions behind the What is the justification behind the	Major  The requested funding.		Description
Explain the assumptions behind the What is the justification behind the	Major  The requested funding.  The proposed change?	Amount	Description
Fund  Explain the assumptions behind th	Major  The requested funding.  The proposed change?	Amount	Description
Explain the assumptions behind the What is the justification behind the table 2: Scaling Service Delivery	Major  The requested funding.  The proposed change?	Amount	Description
Explain the assumptions behind the What is the justification behind the  2: Scaling Service Delivery  What amount is 2.5% of the servicese	Major  De requested funding.  De proposed change?  Vice expenditure bud	Amount get?	Description  vice as a result of implementing a 2.5% funding increase to this ser
Explain the assumptions behind the What is the justification behind the  2: Scaling Service Delivery  What amount is 2.5% of the servicese	Major  De requested funding.  De proposed change?  Vice expenditure bud	Amount get?	
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Explain the assumptions behind the What is the justification behind the What is the justification behind the What amount is 2.5% of the serversese  Explain how you would change to the serversese	Major  The requested funding.	get?	
Explain the assumptions behind the What is the justification behind the What amount is 2.5% of the service ase  Explain how you would change to Explain the changes by major explain the changes by th	Major  De requested funding.  De proposed change?  Vice expenditure bud  Che service activities a	get?  and the level of service that your agency wo	vice as a result of implementing a 2.5% funding increase to this second implement as a result of a 2.5% funding increase to this service.
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Explain the assumptions behind the What is the justification behind the What is the justification behind the What amount is 2.5% of the serverses  Explain how you would change to Explain the changes by major ex Would the changes include an in	Major  The requested funding.   get?  and the level of service that your agency work to staffing levels for the staffing levels for th	vice as a result of implementing a 2.5% funding increase to this second implement as a result of a 2.5% funding increase to this service.	

### Decrease

Explain how you would change the service activities and the level of service as a res	ult of implementing	g a 2.5% funding decrease to this service:
Explain the changes by major expenditure category that your agency would impleme	ent 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	າ funding?