

Public Health Madison Dane

Function: Public Safety & Health

Budget Overview

Agency Budget by Fund

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
General	5,384,683	6,233,474	6,233,474	6,937,629	7,060,813	7,239,941
Permanent	79,701	-	66,881	-	-	-
Public Health Madison Dane	14,718,933	13,630,459	21,592,842	14,654,004	14,455,959	14,620,293
TOTAL	\$ 20,183,317	\$ 19,863,933	\$ 27,893,197	\$ 21,591,633	\$ 21,516,772	\$ 21,860,234

Agency Budget by Service

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Administration	3,584,813	3,469,789	(2,606,710)	4,117,691	4,038,915	3,908,940
Animal Services	1,318,303	1,162,309	1,337,973	1,150,366	1,150,279	1,237,122
Community Health	8,015,661	8,471,535	10,666,298	8,661,669	8,661,669	9,471,518
Environmental Protection	945,508	1,120,924	1,424,600	1,130,770	1,134,774	938,770
Emergency Response Planning	265,344	224,801	11,168,374	1,002,224	1,002,225	304,482
Licensed Establishments	2,537,941	2,326,624	2,139,904	2,094,289	2,094,290	2,125,315
Laboratory	852,792	526,995	683,877	542,403	542,401	606,220
Policy Programming & Eval	2,662,954	2,560,955	3,078,881	2,892,220	2,892,219	3,267,868
TOTAL	\$ 20,183,317	\$ 19,863,933	\$ 27,893,197	\$ 21,591,633	\$ 21,516,772	\$ 21,860,234

Agency Budget by Major-Revenue

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Intergov Revenues	(8,981,392)	(9,633,566)	(18,398,634)	(10,638,726)	(10,788,666)	(10,953,000)
Charges For Services	(671,297)	(897,158)	(524,786)	(897,158)	(897,158)	(897,158)
Licenses & Permits	(2,519,979)	(3,048,235)	(2,364,072)	(2,718,635)	(2,718,635)	(2,718,635)
Investments & Other Contributions	(175,080)	(39,000)	(104,956)	(39,000)	(39,000)	(39,000)
Misc Revenue	(4,650)	(12,500)	(4,848)	(12,500)	(12,500)	(12,500)
Other Financing Source	(2,446,236)	-	(262,427)	(347,985)	-	-
General Fund Subsidy	(5,384,683)	(6,233,474)	(6,233,474)	(6,937,629)	(7,060,813)	(7,239,941)
TOTAL	\$ (20,183,317)	\$ (19,863,933)	\$ (27,893,197)	\$ (21,591,633)	\$ (21,516,772)	\$ (21,860,234)

Agency Budget by Major-Expenses

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Salaries	10,687,938	11,487,975	13,537,289	13,004,126	12,917,773	12,472,100
Benefits	4,720,166	5,248,579	5,321,889	5,248,568	5,248,554	6,083,999
Supplies	577,372	524,249	1,661,355	547,356	547,356	629,893
Purchased Services	2,479,441	2,156,225	4,769,687	2,383,855	2,387,858	2,259,011
Debt & Other Financing	1,651,803	357,056	2,519,508	-	-	-
Inter Depart Charges	66,597	89,848	83,469	62,030	69,534	69,534
Transfer Out	-	-	-	345,697	345,697	345,697
TOTAL	\$ 20,183,317	\$ 19,863,933	\$ 27,893,197	\$ 21,591,633	\$ 21,516,772	\$ 21,860,234

To: Dave Schmiedicke, Finance Director

From: Janel Heinrich, Director PHMDC

Date: July 12, 2021

Subject: 2022 PHMDC Operating Budget Transmittal Memo

As I write this memo, in comparison to last year, PHMDC, Madison and Dane County are in a far better state with regard to the COVID pandemic. However, while we hope that the worst of the pandemic is behind us, we are not yet through it. We continue to have approximately 25% of our staff assigned at least part-time to response efforts, as well as 75 LTE and contracted staff working to support our local response to Covid-19 to prevent and minimize the spread of this disease. At the same time we are starting our recovery as an organization.

Looking to 2022, while we know more today than last July, the landscape for PHMDC remains full of unknowns—some we can identify but don't have clarity about yet—e.g, the level of Federal and State support that will be disseminated to local health departments to continue to address COVID-19 and others that we are planning for but don't know the impact of yet--- e.g., the continued public health resources that will be required to continue to minimize the impact of the disease, reduce the opportunity for other variants to emerge in this community and support recovery efforts.

Despite these unknowns, I am submitting a cost-to-continue proposal based on the programs and services that PHMDC traditionally provides for the 2022 Public Health Operating Budget. This budget meets our target of \$21,860,234. Staff salaries and benefits comprise 85% of the operating budget total.

Major Goals

PHMDC is comprised of eight major services representing a variety of programs and areas of public health practice. These services include: Administration, Animal Services, Community Health, Emergency Response Planning, Environmental Protection, Laboratory, Licensed Establishments, and Policy, Planning and Evaluation.

In addition to the impact that COVID had on our agency, staff, and services, we recognize that the COVID has resulted in considerable strain on our community, compounding the burden of the pandemic itself. We have already seen that the impact of the pandemic is resulting in an increased demand for public health services.

Our 2022 goals for all services include: 1) assuring that we have the staff capacity to continue to respond to the COVID pandemic—whether by directly providing services to Madison & Dane County residents or assuring we have the administrative staff capacity sufficient to support the response, as well as ‘normal’ PHMDC service delivery and 2) assessing the impact on the demand for public health resources to assure our ability to continue to maintain a high level and quality of services and support and equitable and just recovery in Madison & Dane County.

COVID Recovery

In addition to efforts to return to ‘normal’ services levels, looking ahead to the remainder of 2021 and into 2022, we are operating under the assumption that the pandemic is not over and may continue to require a significant response from our agency, specifically in the areas of data and surveillance, communications, contact tracing, testing, and vaccination. Over the course of the pandemic, we have increased the capacity of our department to lead in this unprecedented crisis through the onboarding and training of LTE and contracted staff. Our approach to this next phase of the pandemic response is to staff our response functions primarily via existing, trained LTEs and contracted staff, under the leadership of subject matter experts on our permanent staff. This allows for our programs to return closer to 100% capacity to provide much needed services to our community and aid in our shared recovery efforts.

In addition, we are building surge plans should the conditions arise where we would need to shift significant capacity back into the COVID response. These plans include triggers and decision-making processes for activating surge plans, and the establishment of prioritization sequences to increase capacity for response efforts, while maintaining program delivery for as long as possible (for example, 1) increasing hours for existing LTEs and contracted staff, 2) re-activating LTEs still on roster, 3) onboarding additional LTE or contracted staff, 4) shifting permanent staff into response roles).

2022 Request & Equity

As we described in last year’s memo—a commitment to becoming an anti-racist and equitable organization continues to drive our work—within our COVID response we applied these values to decision making and embedded an Equity Coordinator in our Incident Command Structure (ICS) Planning Section.

As we recover from COVID as an organization and in our service delivery we are eager to robustly return to agency-wide equity system and capacity building efforts in order to eliminate health inequities across the services we provide as well as in collaboration with our community.

Things like safe housing, transportation, racism, education, and job opportunities, can impact health outcomes and quality of life that many of us take for granted. Despite being an incredibly lean agency with regard to staff levels for the size of the community that we serve, we strive to address health inequities across the services we provide. We do this by working with community partners in the pursuit of changing systems so that more people have a chance to live healthy, fulfilling lives. Some examples include: addressing risk factors of violence and building on protective efforts against it; working in partnership to create policies that increase access to healthy food; and collaborating to

identify solutions to issues like racial disparities in birth outcomes and the inequities that contribute to these outcomes.

2022 Request & Sustainability

In 2022 we will finally be fully implementing our Electronic Health Records (EHR) system-Patagonia Health. This system will be used across a variety of different programs and should realize benefits in the reduction of paper, time spent on duplicate data entry across platforms, and has the potential to support telehealth service delivery which has the benefit to reducing mileage and our agency carbon footprint.

Major Changes in 2022 Operating Request

We are not proposing any major changes within the 2022 Operating Budget.

Optional Supplemental Request

We are submitting supplemental requests to support the creation of two new positions, described as follows:

1) A position within the City of Madison IT department to support the ongoing technical needs of PHMDC. This position will be classified within the CG18Range14.

The IT needs of PHMDC are complex and are beyond PHMDC staff capacity to support. Similar to a position supporting the City of Madison Water Utility, we are requesting a position dedicated to and funded by PHMDC within City IT.

Examples of responsibilities include:

- Coordinate hardware, software, file access permissions, and technology needs for information management; Work may involve activity and resource planning, organizing and delegating tasks to members of an IT project team. Control time management, estimate costs, and aid in managing project risk.
- Work will range from proactively researching, gathering cost information, vendor quotes and recommend hardware and software based on current or new City standards; Oversee third-party software implementations: Evaluate products, define requirements, participate in RFP's, participate in contract negotiations, create project plans, and facilitate project management.
- Gather PHMDC business needs and requirements and turn these goals into projects and detailed proposals to support PHMDC organizational effectiveness and meet PHMDC strategic priorities.
- Maintain inventory of computers, phones, cell phones, multi-function devices, and other hardware, including tracking assignment of devices by staff and location. And all related duties.

2) A Senior Accountant position within the Administration service to join the Budget & Finance team. The size of the Budget and Finance team and the scope of roles is not sufficient to continue to meet the demands and complexities of being a dual agency, which requires additional work to prepare

information received from the County to fit the City's standard's and vice versa, as well as the recent additional and ongoing grant and contract management required of PHMDC.

Examples of responsibilities include:

- Maintain complex accounting and financial control records.
- Prepare, analyze, review and reconcile state revenue claiming reports.
- Prepares annual spreadsheet and year-end revenue and expenditure closing entries in cooperation with departmental management and accounting staff.
- Assist in the development of department budget, preparing policy analyses and summaries as required.
- Complete substantive analytic studies and written reports, develop and maintain departmental reports as well as provide technical assistance to departmental staff as necessary.

I look forward to continuing to work with you and your team on the preparation of the 2022 Operating Budget.

Sincerely,



Janel Heinrich, MPH, MA
Director/Health Officer- Public Health-Madison & Dane County

c.c. Mary Bottari, Chief of Staff to Mayor Rhodes-Conway
Linda Vakunta, Reuben Sanon and Christie Baumel, Deputy Mayors, City of Madison
Kate Austin Stanford, Director of Operations, Public Health-Madison & Dane County
Aurielle Smith, Director of Policy, Planning & Evaluation, Public Health-Madison & Dane County
Carl Meyer, Director of Community Health, Public Health-Madison & Dane County,
Bonnie Koenig, Interim Director of Environmental Health, Public Health- Madison & Dane County
Millicent Hutchinson, Budget Supervisor, Public Health-Madison & Dane County
Budget & Program Evaluation Staff

2022 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. The goal of this service is clear, accessible, and efficient systems and well-documented processes for all administrative functions.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
<i>Budget by Fund</i>						
General-Net	\$0	\$0	\$0	\$0	\$0	\$0
Other-Expenditures	\$3,584,813	\$3,469,789	(\$2,606,710)	\$4,117,691	\$4,038,916	\$3,908,940
<i>Total</i>	<i>\$3,584,813</i>	<i>\$3,469,789</i>	<i>(\$2,606,710)</i>	<i>\$4,117,691</i>	<i>\$4,038,916</i>	<i>\$3,908,940</i>
<i>Budget by Major</i>						
Revenue	(\$2,253,589)	(\$7,243,801)	(\$1,167,302)	(\$8,365,943)	(\$8,167,898)	(\$8,385,935)
Personnel	\$2,422,214	\$2,531,047	\$1,653,216	\$3,158,372	\$3,072,093	\$2,955,714
Non-Personnel	\$1,110,101	\$863,610	(\$4,326,266)	\$912,005	\$912,005	\$898,408
Agency Billings	\$52,497	\$75,132	\$66,340	\$47,314	\$54,818	\$54,818
<i>Total</i>	<i>\$1,331,223</i>	<i>(\$3,774,012)</i>	<i>(\$3,774,012)</i>	<i>(\$4,248,252)</i>	<i>(\$4,128,982)</i>	<i>(\$4,476,995)</i>
FTEs		0.00				22.25

PRIORITY

Citywide Element Effective Government

Describe how this service advances the Citywide Element:

The goal of this service is clear, accessible, and efficient systems and well-documented processes for all administrative functions.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Budget and Finance	25	Manage all budgeting and accounting functions including development and monitoring of budgets, purchasing, payroll, billing, and contract monitoring.
Administrative and Facilities Support	25	Manage operations and administrative support for all office locations.
Communications and Strategic Initiatives	25	Develop and implement internal and external communications, and oversee quality improvement and performance management activities.
Workforce Development	15	Manage all human resources and workforce development functions, including the hiring process, orientation and on boarding, and professional development.
Health and Racial Equity	10	Develop, implement, and support a framework to build agency capacity so that (1) Public Health will be a highly effective organization that operates with health and racial equity as a guiding principle; and (2) health outcomes in Dane County will not be determined by race, class, gender, income, or other group status.

Insert item

SERVICE BUDGET CHANGES

Service Impact

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

What are the service level impacts of the proposed funding changes?
No service level changes. The change in salaries is due to updated estimates from the County and reallocating across org codes.

Personnel-Permanent Positions

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

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		\$0	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

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

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

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

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

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

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

Insert item

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

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

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

Insert item

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Part 2: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

1. Describe how Black, Indigenous, and People of Color (BIPOC), people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)? Please consider the following to answer this question:

This service supports the internal infrastructure of Public Health Madison and Dane County. This includes efforts to build and retain an innovative, competent, and diverse workforce, to cultivate equitable opportunities to apply and develop leadership skills, and to incorporate a health and racial equity framework into organizational programs and practices.

- a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services?

This service is internally facing and directly benefits PHMDC staff and government agency partners and indirectly benefits clients and community members through the goal of clear, accessible, and efficient systems and well- documented processes for all administrative functions.
- b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?

Through various internal agency assessments, we know that we have a dedicated, caring, and knowledgeable staff with a diversity of skills, but we have work to in formalizing systems, and integrating health and racial equity into all organizational policies and systems. We are working to update our agency strategic plan to address this feedback.
- c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?

City and County government partners are affected by this service, including Finance, Clerk's Office, Attorney's Office, and Dane County Employee Relations, and indirectly all of Dane County is affected by this service because a strong administrative infrastructure supports the robust delivery of services.
- d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an "action" and could affect populations differently.

To our knowledge, the proposed budget does not harm specific communities. With more resources there is opportunity to be a more inclusive, engaged, and responsive service.
- e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?

As we refocus efforts out of the COVID-19 pandemic, we will work with all internal staff and programs in the deployment of our performance management system, which will provide clarity and transparency in organizational and programmatic objectives and progress toward those objectives.

2. Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes No

If so, please identify the respective group and recommendation.

Part 3: Proposed Budget Reduction

What is 5% of the agency's net budget?

\$1,067,700

What is the proposed reduction to this service's budget?

\$0

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

Activity	\$Amount	Description

Insert item

Total	\$0	
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Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	\$ Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	\$0	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities.

Has this reduction been proposed in prior years?

Select... ▼

Does the proposed reduction result in eliminating permanent positions?

Select... ▼

If yes, what is the decrease in FTEs:

Does the proposed reduction impact other agencies (i.e. Fleet Services)?

Select... ▼

If yes, which agencies:

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. Summarize these impacts in the context of the questions asked in Part 2 of this form. How can impacts of this reduction be mitigated?

Section 4: Optional Supplemental Request

NOTE: Agencies may submit one supplemental request in their 2022 budget request. Please include the request in the most relevant service. If multiple supplemental requests are submitted, agencies will be required to choose one to be presented for consideration for the Executive Budget. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases. Agencies should not include Town of Madison requests in this section.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
Add an IT Specialist position within the City of Madison IT department to support the ongoing technical needs of PHMDC. This position will be classified within the CG18Range14.	110000	<p>Examples of responsibilities include:</p> <ul style="list-style-type: none"> Coordinate hardware, software, file access permissions, and technology needs for information management; Work may involve activity and resource planning, organizing and delegating tasks to members of an IT project team. Control time management, estimate costs, and aid in managing project risk Work will range from proactively researching, gathering cost information, vendor quotes and recommend hardware and software based on current or new City standards; Oversee third-party software implementations: Evaluate products, define requirements, participate in RFP's, participate in contract negotiations, create project plans, and facilitate project management. Gather PHMDC business needs and requirements and turn these goals into projects and detailed proposals to support PHMDC organizational effectiveness and meet PHMDC strategic priorities. Maintain inventory of computers, phones, cell phones, multi-function devices, and other hardware, including tracking assignment of devices by staff and location. And all related duties.

Activity	\$Amount	Description
Add a Senior Account position to the Budget & Finance team to support the increasing workload and complexity of work of this unit.	109523	Examples of responsibilities include: <ul style="list-style-type: none"> • Main tain complex accounting and financial control records. • Prepare, analyze, review and reconcile state revenue claiming reports. • Prepare annual spreadsheets and year-end revenue and expenditure closing entries in cooperation with departmental management and accounting staff. • Assist in the development of department budget, preparing policy analyses and summaries as required. • Complete substantive analytic studies and written reports, develops and maintains departmental reports as well as provides technical assistance to departmental staff as necessary.

Insert item

Total	219,523	
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Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel	219,523	Salary and benefits for IT Specialist and Senior Account position
Non-Personnel		
Agency Billings		
Total	219,523	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

The expenses will be offset with Public Health Madison and Dane County Fund Balance.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

This personnel increase is permanent and would be subject to step and longevity increases over time.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

If yes, which agencies? The proposed staffing additions will decrease workload for City IT and City Finance.

Describe why the proposed increase is critical.

IT Specialist: A position within the City of Madison IT department to support the ongoing technical needs of PHMDC. This position will be classified within the CG18Range14. The IT needs of PHMDC are complex and are beyond PHMDC staff capacity to support. Similar to the City of Madison Water Utility and Dane County Human Services, this would be a position dedicated to and funded by PHMDC within City IT. Examples of responsibilities include:

- Coordinate hardware, software, file access permissions, and technology needs for information management; Work may involve activity and resource planning, organizing and delegating tasks to members of an IT project team. Control time management, estimate costs, and aid in managing project risk
- Work will range from proactively researching, gathering cost information, vendor quotes and recommend hardware and software based on current or new City standards; Oversee third-party software implementations: Evaluate products, define requirements, participate in RFP's, participate in contract negotiations, create project plans, and facilitate project management.
- Gather PHMDC business needs and requirements and turn these goals into projects and detailed proposals to support PHMDC organizational effectiveness and meet PHMDC strategic priorities.
- Maintain inventory of computers, phones, cell phones, multi-function devices, and other hardware, including tracking assignment of devices by staff and location. And all related duties.

Senior Accountant: The size of the Budget and Finance team and the scope of roles is not sufficient to continue to meet the demands and complexities of being a dual agency, which requires additional work to prepare information received from the County to fit the City's standard's and vice versa, as well as the recent additional and ongoing grant and contract management required of PHMDC. Examples of responsibilities include:

- Maintain complex accounting and financial control records.
- Prepare, analyze, review and reconcile state revenue claiming reports.
- Prepare annual spreadsheets and year-end revenue and expenditure closing entries in cooperation with departmental management and accounting staff.
- Assist in the development of department budget, preparing policy analyses and summaries as required.
- Complete substantive analytic studies and written reports, develops and maintains departmental reports as well as provides technical assistance to departmental staff as necessary.

Submit

2022 Operating Budget

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Public Health

SELECT YOUR AGENCY'S SERVICE:

Animal Services

SERVICE NUMBER:

322

SERVICE DESCRIPTION:

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

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
<i>Budget by Fund</i>						
General-Net	\$0	\$0	\$0	\$0	\$0	\$0
Other-Expenditures	\$1,318,303	\$1,162,309	\$1,337,973	\$1,150,366	\$1,150,277	\$1,237,122
<i>Total</i>	<i>\$1,318,303</i>	<i>\$1,162,309</i>	<i>\$1,337,973</i>	<i>\$1,150,366</i>	<i>\$1,150,277</i>	<i>\$1,237,122</i>
<i>Budget by Major</i>						
Revenue	(\$506,251)	(\$485,073)	(\$660,737)	(\$485,073)	(\$485,073)	(\$485,073)
Personnel	\$655,111	\$729,678	\$666,483	\$729,543	\$729,454	\$807,372
Non-Personnel	\$662,223	\$431,045	\$669,027	\$419,237	\$419,237	\$428,164
Agency Billings	\$970	\$1,586	\$2,464	\$1,586	\$1,586	\$1,586
<i>Total</i>	<i>\$812,053</i>	<i>\$677,236</i>	<i>\$677,237</i>	<i>\$665,293</i>	<i>\$665,204</i>	<i>\$752,049</i>
FTEs						8.00

PRIORITY

Citywide Element Healthy and Safe

Describe how this service advances the Citywide Element:

The goals of the service are immediate follow-up on all reported bites, mitigation and prevention of dangerous animal issues, reduced numbers of stray cats and dogs in the community, and prevention of animal neglect and cruelty.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Domestic animal bite investigation and quarantine	35	Respond to reports of bites to people or other domestic animals to ensure proper rabies vaccination, quarantine, and enforcement of laws related to controlling animal behavior and licensing.
Wild animal bites and rabies exposure	20	Respond to calls related to bites or potential exposure to potentially rabid wild animals. Advise victims and medical providers on rabies risk. Facilitate testing of wild animals for rabies.
Animal Welfare complaints	5	Respond to complaints of mistreatment of domestic and wild animals. Response includes investigation, education of persons involved and enforcement of local and state laws as appropriate.
Dangerous animals	5	

Act to eliminate the threat to public health and safety from dangerous animals by investigating potential dangerous animals and ordering restrictions or euthanasia of the animal as appropriate.

Stray animal response

25

Collect domestic animals found running at large and return to their owner or deliver to the shelter for care until they are claimed. Enforce regulations on licensing and containing domestic animals as appropriate.

Other complaints and requests for information

10

Respond to complaints and requests for information from the general public.

Insert item

SERVICE BUDGET CHANGES

Service Impact

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

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

No service level changes. The change in salaries is due to updated estimates from the County and reallocating across org codes.

Personnel-Permanent Positions

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

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		\$0	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

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

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

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

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

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

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

Insert item

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

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

No

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

Insert item

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Part 2: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

1. Describe how Black, Indigenous, and People of Color (BIPOC), people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)? Please consider the following to answer this question:

This service is for the prevention and enforcement of animal control for the health, safety and wellbeing of our community. BIPOC individuals, individuals with lower incomes, and people otherwise marginalized may be disproportionately impacted and new ways to approach service delivery for increased equitable outcomes are considered when possible.

- | | |
|--|--|
| a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services? | The residents of Madison & Dane County directly benefit from enforcement of animal control laws and ensuring that domestic animals are free of rabies infection. The data from this service provides information for improving the equitable delivery of services and for addressing service gaps. |
| b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback? | Currently, this service responds to comments and suggestions from members of the community. We are exploring ways to incorporate social and racial justice analyses within the context of this service, for the inclusion of perspectives from BIPOC, lower income and other marginalized people in our community. |
| c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback? | This service works directly the Madison Police Department and other local law enforcement agencies in municipal and county government. We also work closely with other organizations and agencies that are concerned about animal welfare such as Dane County Humane Society, WisCares, and many low cost animal care clinics. |
| d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an "action" and could affect populations differently. | To our knowledge, maintaining the current budget does not harm any specific population or community. With additional resources, there is opportunity to provide more equitable outreach. |
| e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process? | We will listen to comments and concerns from residents of the community to better understand any unintended impacts of this program. We will regularly seek out input from our stakeholders and community partners through meetings, outreach, and facilitated engagement processes for increasing input into our decision-making. |

2. Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes No

If so, please identify the respective group and recommendation.

Part 3: Proposed Budget Reduction

What is 5% of the agency's net budget?

What is the proposed reduction to this service's budget?

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

Activity	\$Amount	Description

Insert item

Total	\$0	
--------------	-----	--

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

Name	\$ Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	\$0	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities.

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

If yes, what is the decrease in FTEs:

Does the proposed reduction impact other agencies (i.e. Fleet Services)?

If yes, which agencies:

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. Summarize these impacts in the context of the questions asked in Part 2 of this form. How can impacts of this reduction be mitigated?

Section 4: Optional Supplemental Request

NOTE: Agencies may submit one supplemental request in their 2022 budget request. Please include the request in the most relevant service. If multiple supplemental requests are submitted, agencies will be required to choose one to be presented for consideration for the Executive Budget. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases. Agencies should not include Town of Madison requests in this section.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
----------	----------	-------------

Activity	\$Amount	Description

Insert item

Total	0	
--------------	---	--

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

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	0	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

If yes, which agencies?

Describe why the proposed increase is critical.

2022 Operating Budget

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Public Health

SELECT YOUR AGENCY'S SERVICE:

Community Health

SERVICE NUMBER:

323

SERVICE DESCRIPTION:

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

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
<i>Budget by Fund</i>						
General-Net	\$0	\$0	\$0	\$0	\$0	\$0
Other-Expenditures	\$8,015,661	\$8,471,535	\$10,666,297	\$8,661,669	\$8,661,669	\$9,471,518
Total	\$8,015,661	\$8,471,535	\$10,666,297	\$8,661,669	\$8,661,669	\$9,471,518
<i>Budget by Major</i>						
Revenue	(\$5,159,645)	(\$2,146,579)	(\$4,341,341)	(\$2,200,579)	(\$2,200,579)	(\$2,225,579)
Personnel	\$6,786,270	\$7,392,948	\$4,611,501	\$7,392,948	\$7,392,948	\$8,270,006
Non-Personnel	\$1,216,262	\$1,065,457	\$6,041,666	\$1,255,591	\$1,255,591	\$1,188,382
Agency Billings	\$13,130	\$13,130	\$13,130	\$13,130	\$13,130	\$13,130
Total	\$2,856,017	\$6,324,956	\$6,324,956	\$6,461,090	\$6,461,090	\$7,245,939
FTEs		0.00				77.25

PRIORITY

Citywide Element

Effective Government

Describe how this service advances the Citywide Element:

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

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Women Infants and Children (WIC) Supplemental Nutrition Program	15	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	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	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:	15	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	25	Monitor, treat and prevent the spread of infectious disease.
	15	

Perinatal		Provide programs for people who are pregnant living in Dane County that give support and information needed to have a healthy pregnancy and healthy baby.
Fetal and Infant Mortality	5	Coordinate a Fetal and Infant Mortality Review (FIMR) process to improve understanding of the conditions that contribute to stillbirth and infant death.
Maternal and Child Health	10	Address barriers women face in their decision, ability, and desire to breastfeed in order to provide equal opportunities for everyone to live the healthiest life possible.
Community Based Public Health Nursing Team	5	Partnership between Dane County Human Services and Public Health that entails the placement of three public health nurses into various Joining Forces for Families (JFF) offices throughout the county to be rooted in community engagement, strengthen linkages between available services and infuse more data and evaluation into practice.

Insert item

SERVICE BUDGET CHANGES

Service Impact

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

What are the service level impacts of the proposed funding changes?
 The change in salaries is due to updated estimates from the County and reallocating across org codes.

Personnel-Permanent Positions

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

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		\$0	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

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

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

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

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

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

Fund	Major	Amount	Description
6100	Revenue	\$25,000	HIV

Insert item

Explain the assumptions behind the change to budgeted revenue.
 We were notified that we will be receiving additional funding from the Wisconsin Department of Health Services for HIV Prevention and Linkages to Care and HIV Prevention.

What is the justification behind the proposed change?

This funding is to support counseling and partner referral services within the HIV program.

Non-Personnel

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

Select... ▾

Fund	Major	Amount	Description

Insert item

Explain the assumptions behind the requested funding.

[Empty text box for assumptions]

What is the justification behind the increased funding?

[Empty text box for justification]

Part 2: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

1. Describe how Black, Indigenous, and People of Color (BIPOC), people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)? Please consider the following to answer this question:

Community Health services vary greatly including programs (Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), Wisconsin Well Woman Program, Nurse Family Partnership (NFP), etc) that require certain criteria to be met (income eligibility, etc). Other services are state mandated and follow medical or statute based guidelines. Programs regularly review data and survey results to adapt program services to meet the needs of the community. Services implemented are labor intensive, so a lack of additional resources makes it difficult to fully address inequities

a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services?

Community health services vary greatly. WIC and NFP programs are income based and have other criteria that must be met, while communicable disease follow-up is for all residents. The Sexual and Reproductive Health clinic is open to all, but our intention is to provide services to those experiencing greater disparities.

b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?

We collect demographic data on all of our services. some of our services conduct routine surveys to improve access and inclusivity.

c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?

We have a variety of community partners across programs that are represented in this service. Some partnerships are formal with direct goals of influencing the delivery of services, for example the Community Advisory Board for the NFP program is made up of former program participants who provide direction to program activities.

d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an "action" and could affect populations differently.

[Empty text box for response to question d]

Historically, Wisconsin is among the states with the lowest investment into public health initiatives and the workforce. Over 90% of staff in the Community Health Division are delivering services to the community with their full-time status. State funding is often distributed at a set amount, determined by population, rather than volume of services implemented. Therefore, an increase in demand in services does not necessarily yield an increase in funding from the state or local sources. The Public Health Industry, Dane County Community and stakeholders continue to demand an increase in services with both the volume and expanse of work. With limited additional resources funding public health, the demand often results in staff burnout. Staff have data, education and training that supports systems change to address inequities and improve health outcomes but are often have limited time to strategically and systematically translate this awareness into action because the demand for service delivery is too high. Additionally, the pandemic has placed further strain on the community, resulting in an even further increased demand for public health services as well as staff having to address more challenges that clients and the community face. Through this next year we will be assessing the impact on the demand for public health resources to assure our ability to continue to maintain a high level and quality of services.

e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?

We engage with our stakeholders in a variety of ways--meetings, newsletters, workgroups, outreach, and presentations.

2. Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

If so, please identify the respective group and recommendation.

Yes No

Part 3: Proposed Budget Reduction

What is 5% of the agency's net budget?

What is the proposed reduction to this service's budget?

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

Activity	\$Amount	Description
Insert item		
Total	\$0	

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

Name	\$ Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	\$0	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities.

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

If yes, what is the decrease in FTEs:

Does the proposed reduction impact other agencies (i.e. Fleet Services)?

If yes, which agencies:

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. Summarize these impacts in the context of the questions asked in Part 2 of this form. How can impacts of this reduction be mitigated?

Section 4: Optional Supplemental Request

NOTE: Agencies may submit one supplemental request in their 2022 budget request. Please include the request in the most relevant service. If multiple supplemental requests are submitted, agencies will be required to choose one to be presented for consideration for the Executive Budget. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases. Agencies should not include Town of Madison requests in this section.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description

Insert item

Total	0	
--------------	---	--

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

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	0	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

If yes, which agencies?

Describe why the proposed increase is critical.

Submit

V2 062821

2022 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 and implements response activities during an emergency or disaster using existing emergency operations, plans, procedures, guidelines, resources, assets and incident management systems. The service coordinates trainings and exercises and disseminates information to the public and incident management responders in the case of a public health emergency using a whole community approach. COVID response efforts, including contact tracing and community testing, are managed by this service.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
<i>Budget by Fund</i>						
General-Net	\$0	\$0	\$0	\$0	\$0	\$0
Other-Expenditures	\$265,344	\$224,801	\$11,168,374	\$1,002,224	\$1,002,224	\$304,482
Total	\$265,344	\$224,801	\$11,168,374	\$1,002,224	\$1,002,224	\$304,482
<i>Budget by Major</i>						
Revenue	(\$355,774)	(\$242,590)	(\$11,186,163)	(\$242,590)	(\$242,590)	(\$242,590)
Personnel	\$158,180	\$154,303	\$9,002,344	\$945,593	\$945,593	\$225,102
Non-Personnel	\$107,164	\$70,498	\$2,166,030	\$56,631	\$56,631	\$79,380
Agency Billings	\$0	\$0	\$0	\$0	\$0	\$0
Total	(\$90,430)	(\$17,789)	(\$17,789)	\$759,634	\$759,634	\$61,892
FTEs		0.00		0.00	0.00	1.80

PRIORITY

Citywide Element Healthy and Safe

Describe how this service advances the Citywide Element:

This service is funded by a federal preparedness grant administered by the Wisconsin Department of Health Services to modify emergency plans, coordinate trainings and exercises, and disseminate information to the public and incident management responders in the case of a public health emergency using a whole community approach.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Emergency Plan and Policy Creation	30	Create and update mass care, medical countermeasure dispensing and administration, medical material management and distribution, and medical surge plans.
Emergency Response Training and Exercises	30	Participate in exercises and trainings with community partners and hold exercises for Public Health staff to test response plans
Risk Communications Planning and Response	25	Coordinate and disseminate information to the public regarding emergency response.
Coordinate with Community Agencies/Businesses	15	Work with businesses and community partners to leverage their resources in an emergency response to improve overall response to the entire community.

Insert item

SERVICE BUDGET CHANGES

Service Impact

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

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

The change in salaries is due to updated estimates from the County and reallocating across org codes.

Personnel-Permanent Positions

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

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		\$0	

Explain the assumptions behind the allocation change.

These changes reallocate eight positions created in the 2021 Budget for COVID-19 response to other services within the organization.

What is the justification behind the allocation change?

As PHMDC continues to respond to COVID-19 in our community, the re-allocation of positions allows for a integrated and sustained response.

Personnel-Other Personnel Spending

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

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

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

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

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

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

Insert item

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

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

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

Insert item

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Part 2: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

1. Describe how Black, Indigenous, and People of Color (BIPOC), people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)? Please consider the following to answer this question:

This service is internally and externally facing and directly benefits the residents of Madison and Dane County by assuring PHMDC and surrounding partners are adequately prepared with the tools, training and supplies needed to face a public health emergency.

a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services?

All residents of Madison and Dane County directly benefit from the services that ensure we are properly prepared to respond to a public health emergency. There are opportunities to ensure the emergency operation plans account for and serve all residents regardless of socioeconomic status, or ability.

b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?

This service affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized by providing resources to prepare these communities for emergencies and ensuring that they are accounted for and considered in emergency response plans. This includes tailoring plans to be culturally responsive and specific to needs they may have during an emergency.

c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?

Government agencies, healthcare systems and community-based organizations are working on issues directly related to public health preparedness and response. We have incorporated our partners into our development process, where they aid us in building and executing plans for response.

d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an "action" and could affect populations differently.

To our knowledge this service does not harm specific population or communities. With additional resources there is opportunity to enhance culturally responsive programming.

e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?

We plan to communicate with our stakeholders via meetings, engagements sessions, planning efforts, and response drills and activities.

2. Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes No

If so, please identify the respective group and recommendation.

Part 3: Proposed Budget Reduction

What is 5% of the agency's net budget?

\$1,067,700

What is the proposed reduction to this service's budget?

\$0

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

Activity	\$Amount	Description

Insert item

Total	\$0	
--------------	-----	--

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

Name	\$ Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	\$0	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities.

Has this reduction been proposed in prior years?

Select... ▼

Does the proposed reduction result in eliminating permanent positions?

Select... ▼

If yes, what is the decrease in FTEs:

Does the proposed reduction impact other agencies (i.e. Fleet Services)?

Select... ▼

If yes, which agencies:

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. Summarize these impacts in the context of the questions asked in Part 2 of this form. How can impacts of this reduction be mitigated?

Section 4: Optional Supplemental Request

NOTE: Agencies may submit one supplemental request in their 2022 budget request. Please include the request in the most relevant service. If multiple supplemental requests are submitted, agencies will be required to choose one to be presented for consideration for the Executive Budget. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases. Agencies should not include Town of Madison requests in this section.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description

Insert item

Total	0	
--------------	---	--

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

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	0	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

If yes, which agencies?

Describe why the proposed increase is critical.

2022 Operating Budget Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Public Health

SELECT YOUR AGENCY'S SERVICE:

Environmental Protection

SERVICE NUMBER:

324

SERVICE DESCRIPTION:

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

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
<i>Budget by Fund</i>						
General-Net	\$0	\$0	\$0	\$0	\$0	\$0
Other-Expenditures	\$945,508	\$1,120,924	\$1,424,600	\$1,130,770	\$1,134,773	\$938,769
<i>Total</i>	<i>\$945,508</i>	<i>\$1,120,924</i>	<i>\$1,424,600</i>	<i>\$1,130,770</i>	<i>\$1,134,773</i>	<i>\$938,769</i>
<i>Budget by Major</i>						
Revenue	(\$2,153,536)	(\$761,412)	(\$1,065,088)	(\$761,412)	(\$761,412)	(\$761,412)
Personnel	\$862,265	\$1,040,952	\$576,199	\$1,040,952	\$1,040,952	\$870,968
Non-Personnel	\$83,243	\$79,972	\$848,401	\$89,818	\$93,821	\$67,802
Agency Billings	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>(\$1,208,028)</i>	<i>\$359,512</i>	<i>\$359,512</i>	<i>\$369,358</i>	<i>\$373,361</i>	<i>\$177,358</i>
FTEs		0.00		0.00	0.00	7.00

PRIORITY

Citywide Element Healthy and Safe

Describe how this service advances the Citywide Element:

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

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Sanitary Permit Review and Inspection	45	Review permits and perform onsite inspections to ensure systems are built to comply with state laws.
Onsite Soil Test	15	Perform onsite evaluation and review of soil test reports to confirm proper waste water disposal for the site.
Well Location Permitting and Inspection	10	Review permits and perform onsite inspections to ensure wells are constructed in appropriate locations and follow-up on complaints of unused or contaminated wells that require abandonment.
Transient Non-community Well Regulation	20	Inspect wells and monitor private wells that serve the community through churches, commercial establishments, and other public facilities.
Environmental Nuisance and Hazardous Materials Investigation	10	Investigate childhood lead hazard investigations, household hygiene, mold, indoor air quality, etc.

Insert item

SERVICE BUDGET CHANGES

Service Impact

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

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

No service level impacts. The change in salaries is due to updated estimates from the County and reallocating across org codes.

Personnel-Permanent Positions

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

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		\$0	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

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

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

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

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

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

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

Insert item

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

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

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

Insert item

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

1. Describe how Black, Indigenous, and People of Color (BIPOC), people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)? Please consider the following to answer this question:

This service is for the protection of health and safety of residents of our community through monitoring, regulating and addressing environmental and human health hazards. BIPOC individuals, individuals with lower incomes, and people otherwise marginalized are often disproportionately impacted by environmental and human health hazards. New ways to approach service delivery for increased equitable outcomes are considered when possible. By incorporating environmental justice and stronger community collaboration, more equitable distribution of services may be realized.

a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services?

This service directly benefits residents in our community, including BIPOC, lower income and otherwise marginalized people. Health risks are attributable to the social and environmental determinants of health, therefore, this service directly supports those most vulnerable and disproportionately impacted.

b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?

Data on race and ethnicity related to hazardous exposures is being collected and used to increase equitable delivery of services and address service gaps. Staff accept and respond to suggestions from community members and work to address problems and concerns as it relates to environmental hazards and risks. Local environmental justice partners provide perspectives to inequities of emerging and existing environmental hazards in our community.

c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?

This service works with state and local organizations and academic partners whenever possible. Discussions related to equity and the connection to social and environmental determinants of health are encouraged for providing new perspectives and ways to improve service. Recommendations for improving service delivery for more equitable outcomes continues to be explored and considered whenever possible.

d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an "action" and could affect populations differently.

To our knowledge, maintaining the current budget does not harm any specific population or community. With additional resources, there is opportunity to provide more equitable services.

e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?

We will seek out input from our community partners and listen to comments and concerns from the people that we serve to better understand any unintended impacts of this program.

2. Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes No

If so, please identify the respective group and recommendation.

Part 3: Proposed Budget Reduction

What is 5% of the agency's net budget?

\$1,067,700

What is the proposed reduction to this service's budget?

\$0

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service

activity identified above. Add a separate line for each reduction.

Activity	\$Amount	Description

Insert item

Total	\$0	
--------------	-----	--

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

Name	\$ Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	\$0	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities.

Has this reduction been proposed in prior years?

Select... ▼

Does the proposed reduction result in eliminating permanent positions?

Select... ▼

If yes, what is the decrease
in FTEs:

Does the proposed reduction impact other agencies (i.e. Fleet Services)?

Select... ▼

If yes, which agencies:

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. Summarize these impacts in the context of the questions asked in Part 2 of this form. How can impacts of this reduction be mitigated?

Section 4: Optional Supplemental Request

NOTE: Agencies may submit one supplemental request in their 2022 budget request. Please include the request in the most relevant service. If multiple supplemental requests are submitted, agencies will be required to choose one to be presented for consideration for the Executive Budget. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases. Agencies should not include Town of Madison requests in this section.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description

Insert item

Total	0	
--------------	---	--

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

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	0	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable

funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

If yes, which agencies?

Describe why the proposed increase is critical.

2022 Operating Budget

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Public Health

SELECT YOUR AGENCY'S SERVICE:

Laboratory

SERVICE NUMBER:

327

SERVICE DESCRIPTION:

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

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
<i>Budget by Fund</i>						
General-Net	\$0	\$0	\$0	\$0	\$0	\$0
Other-Expenditures	\$852,792	\$526,995	\$683,877	\$542,403	\$542,403	\$606,220
Total	\$852,792	\$526,995	\$683,877	\$542,403	\$542,403	\$606,220
<i>Budget by Major</i>						
Revenue	(\$343,049)	(\$100,900)	(\$257,782)	(\$100,900)	(\$100,900)	(\$100,900)
Personnel	\$631,923	\$410,583	\$424,231	\$410,583	\$410,583	\$473,522
Non-Personnel	\$220,870	\$116,412	\$258,110	\$131,820	\$131,820	\$132,698
Agency Billings	\$0	\$0	\$1,536	\$0	\$0	\$0
Total	\$509,744	\$426,095	\$426,095	\$441,503	\$441,503	\$505,320
FTEs		0.00		0.00	0.00	4.20

PRIORITY

Citywide Element Healthy and Safe

Describe how this service advances the Citywide Element:

The goal of the service is prevention of waterborne illness due to surface water contamination, identifying sources of contamination and trends that will impact human health, and prevention of illegal discharge of harmful substances.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Water Sampling	50	Sample and analyze private water well samples, sample public water, sample and monitor beaches.
Illicit Discharge Detection and Elimination Program	25	Monitor and sample outfalls and elimination of illicit discharges.
Hazardous Spills/Application Follow-up	25	Respond to complaints of hazardous spills, PAH applications, and sales/use of phosphorus containing materials.

Insert item

SERVICE BUDGET CHANGES

Service Impact

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

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

No service level impacts. The change in salaries is due to updated estimates from the County and reallocating across org codes.

Personnel-Permanent Positions

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

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text" value="\$0"/>	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

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

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

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

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

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

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

Insert item

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

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

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

Insert item

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Part 2: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

1. Describe how Black, Indigenous, and People of Color (BIPOC), people living with lower incomes, and people who are otherwise marginalized

(because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)? Please consider the following to answer this question:

This service is for the prevention of waterborne illness and prevention of illegal discharge of harmful substances. This service supports BIPOC, lower income and otherwise marginalized people in our community through monitoring, surveillance, and prevention of waterborne illness and illegal discharge of harmful substances. By incorporating environmental justice and stronger community collaboration, more equitable distribution of services may be realized.

- a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services?

The residents of Madison & Dane County directly benefit from these services for the assurance of clean drinking water, prevention of hazardous spills, and monitoring of beach water quality. The data from this service provides information for improving the equitable delivery of services and for addressing service gaps.
- b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?

Currently, this service responds to comments and suggestions from members of the community. We are exploring ways to incorporate social and racial justice analyses within the context of this service, for the inclusion of perspectives from BIPOC, lower income and other marginalized people in our community.
- c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?

This service works directly with Water Utility, Public Works/Engineering, and many other agencies within municipal and county government. Other partners are included to provide feedback and perspectives for address service issues including but not limited to private organizations (Clean Lakes Alliance) and academic institutions (UW – Madison) and local citizens for varied perspectives.
- d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an “action” and could affect populations differently.

To our knowledge, maintaining the current budget does not harm any specific population or community. With additional resources, there is opportunity to provide more equitable outreach.
- e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?

We will listen to comments and concerns from residents of the community to better understand any unintended impacts of this program. We will regularly seek out input from our stakeholders and community partners through meetings, outreach, and facilitated engagement processes for increasing input into our decision-making.

2. Is the proposed budget or budget change related to a recommendation from any of the City’s teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes No

If so, please identify the respective group and recommendation.

Part 3: Proposed Budget Reduction

What is 5% of the agency's net budget? \$1,067,700

What is the proposed reduction to this service's budget? \$0

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

Activity	\$Amount	Description
<small>Insert item</small>		
Total	\$0	

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

Name	\$ Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	\$0	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities.

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

If yes, what is the decrease in FTEs:

Does the proposed reduction impact other agencies (i.e. Fleet Services)?

If yes, which agencies:

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. Summarize these impacts in the context of the questions asked in Part 2 of this form. How can impacts of this reduction be mitigated?

Section 4: Optional Supplemental Request

NOTE: Agencies may submit one supplemental request in their 2022 budget request. Please include the request in the most relevant service. If multiple supplemental requests are submitted, agencies will be required to choose one to be presented for consideration for the Executive Budget. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases. Agencies should not include Town of Madison requests in this section.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description

Insert item

Total	0	
--------------	---	--

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

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	0	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

If yes, which agencies?

Describe why the proposed increase is critical.

2022 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 licenses, educates, consults, regulates and inspects all restaurants, retail food stores, school food programs, public pools, hotels, motels, Bed and Breakfasts, short term rentals, recreational-educational camps, campgrounds, body art establishments, beaches and mobile home parks in Madison and Dane County. The goal of this service is prevention of foodborne and other communicable disease outbreaks.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
<i>Budget by Fund</i>						
General-Net	\$0	\$0	\$0	\$0	\$0	\$0
Other-Expenditures	\$2,537,941	\$2,326,624	\$2,139,904	\$2,094,289	\$2,094,289	\$2,125,315
Total	\$2,537,941	\$2,326,624	\$2,139,904	\$2,094,289	\$2,094,289	\$2,125,315
<i>Budget by Major</i>						
Revenue	(\$2,815,594)	(\$2,368,193)	(\$2,181,473)	(\$2,038,593)	(\$2,038,593)	(\$2,038,593)
Personnel	\$1,834,577	\$2,192,681	\$978,618	\$1,961,066	\$1,961,066	\$1,975,762
Non-Personnel	\$703,365	\$133,943	\$1,161,286	\$133,223	\$133,223	\$149,553
Agency Billings	\$0	\$0	\$0	\$0	\$0	\$0
Total	(\$277,652)	(\$41,569)	(\$41,569)	\$55,696	\$55,696	\$86,722
FTEs		0.00		2.00	2.00	16.50

PRIORITY

Citywide Element: Healthy and Safe

Describe how this service advances the Citywide Element:

The goal of this service is prevention of foodborne and other communicable disease outbreaks.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Food Program	80	Licensing, regulation and enforcement for all restaurant and retail food establishments. Promoting health and racial equity within program, with operators and within community. Administrative support for licensing, complaints, and operator inquiries.
Pool Program	10	Licensing, regulation and enforcement of all public pools. Includes sampling and testing of pool water. Promoting health and racial equity within program, with operators and within community. Administrative support for licensing, complaints, and operator inquiries.
Lodging Program	5	Licensing, regulation and enforcement for hotels, motels, bed and breakfast, and tourist rooming houses. Promoting health and racial equity within program, with operators and within community. Administrative support for licensing, complaints, and operator inquiries.
Tattoo and Body Piercing	2.5	Licensing, regulation and enforcement for tattoo and body piercing establishments. Promoting health and racial equity within program, with operators and within community. Administrative support for licensing, complaints, and operator inquiries.

Licensed Establishment Other

2.5

Licensing and regulation for campgrounds, recreational and educational camps, manufactured home parks and beaches. Promoting health and racial equity within program, with operators and within community. Administrative support for licensing, complaints, and operator inquiries.

Insert item

SERVICE BUDGET CHANGES

Service Impact

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

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

No service level impacts.

The change in salaries is due to updated estimates from the County and reallocating across org codes.

Personnel-Permanent Positions

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

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		\$0	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

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

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

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

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

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

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

Insert item

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

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

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

Insert item

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Part 2: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

1. Describe how Black, Indigenous, and People of Color (BIPOC), people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)? Please consider the following to answer this question:

This service is state mandated for the protection of public health and safety at licensed establishments. Recognizing the disproportionate impact of COVID-19 within this industry, this proposed budget is maintaining the 2019 fee schedule for supporting a more equitable and just recovery. Current data shows that license numbers have been increasing, despite the pandemic. This growth places workload demands onto staff beyond the agent contract's recommended facility to inspector ratio and does not allow for a more equitable delivery of services. Services are performed annually and the data collected analyzed. From the data analysis, service gaps and intervention strategies are proposed. New ways to approach program work for increasing equitable outcomes are considered whenever possible.

a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services?

This service directly benefits all licensed establishment operators by retaining the 2019 licensing fees schedule. The community directly benefits by ensuring public safety and health in all licensed facilities. Maintaining the current fee schedule does not allow for increasing the staff footprint to match the increasing number of licensed establishments in the community. There are opportunities to collect information and data to better serve our BIPOC, lower income operators, or operators who are otherwise marginalized.

b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?

Currently, staff respond to all inquiries and complaints to address related health and safety issues in all licensable facilities. This service supports BIPOC operators and operators with economic instability, or who are otherwise marginalized, by providing additional public health and safety consultation and education as needed. Service surveys are being implemented to collect operator feedback and to identify perspectives of those disproportionately impacted. Research is underway for demographic data on our operators for more equitable provision of service.

c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?

This program works directly with the Board of Health, Building, Zoning, Parks, local business owners, event coordinators, local law enforcement, the Safe Food Advisory Committee and non-profit organizations that are concerned about food safety and health in licensed facilities. Discussions related to health equity have occurred leading to the implementation of interventions for improved service. Recently, a more equitable inspection fee was implemented, and uses a sliding scale based on operator gross sales. From direct operator feedback, licensing and educational resources have been translated into different languages and made available through various sources. New ways to approach program work for increasing equitable outcomes are continuing to be explored and considered whenever possible.

d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an "action" and could affect populations differently.

To our knowledge, maintaining the current budget does not directly harm any specific population or community. Currently, the imbalanced facility to inspector ratio may harm operators who may need additional service support. With additional capacity, there is opportunity to provide more equitable outreach and service.

e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?

We will seek out feedback from our operators, Board of Health, the Safe Food Advisory Committee, and our community. We will listen to the concerns from the licensed operators we serve to increase our understanding of the unintended impacts and opportunities for improved service.

2. Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes No

If so, please identify the respective group and recommendation.

Part 3: Proposed Budget Reduction

What is 5% of the agency's net budget?

What is the proposed reduction to this service's budget?

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

Activity	\$Amount	Description
<input type="checkbox"/> Insert item		
Total	\$0	

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

Name	\$ Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	\$0	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities.

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

If yes, what is the decrease in FTEs:

Does the proposed reduction impact other agencies (i.e. Fleet Services)?

If yes, which agencies:

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. Summarize these impacts in the context of the questions asked in Part 2 of this form. How can impacts of this reduction be mitigated?

Section 4: Optional Supplemental Request

NOTE: Agencies may submit one supplemental request in their 2022 budget request. Please include the request in the most relevant service. If multiple supplemental requests are submitted, agencies will be required to choose one to be presented for consideration for the Executive Budget. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases. Agencies should not include Town of Madison requests in this section.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description

Insert item

Total	0	
--------------	---	--

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

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	0	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

If yes, which agencies?

Describe why the proposed increase is critical.

Submit

V2 062821

2022 Operating Budget Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Public Health

SELECT YOUR AGENCY'S SERVICE:

Policy Planning and Evaluation

SERVICE NUMBER:

328

SERVICE DESCRIPTION:

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

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
<i>Budget by Fund</i>						
General-Net	\$0	\$0	\$0	\$0	\$0	\$0
Other-Expenditures	\$2,662,954	\$2,560,955	\$3,078,881	\$2,892,220	\$2,892,220	\$3,267,868
Total	\$2,662,954	\$2,560,955	\$3,078,881	\$2,892,220	\$2,892,220	\$3,267,868
<i>Budget by Major</i>						
Revenue	(\$1,211,195)	(\$281,911)	(\$799,837)	(\$458,914)	(\$458,914)	(\$380,211)
Personnel	\$2,057,566	\$2,284,362	\$946,586	\$2,613,637	\$2,613,637	\$2,977,654
Non-Personnel	\$605,388	\$276,593	\$2,132,295	\$278,583	\$278,583	\$290,213
Agency Billings	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,451,759	\$2,279,044	\$2,279,044	\$2,433,306	\$2,433,306	\$2,887,656
FTEs		0.00		0.00	0.00	25.00

PRIORITY

Citywide Element Healthy and Safe

Describe how this service advances the Citywide Element:

The goal of this service is to ensure that Public Health has the information and support needed to guide its work.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Policy Analysis/Planning/Evaluation	20	Provide policy analysis and position statement support, program planning and coordination, and evaluation services to Public Health staff, other government entities and community stakeholders.
Data Collection and Analysis	20	Collect, analyze, and communicate health-related data to assess community health status, track trends, prevent diseases, and inform policies and programs to improve health.
Community Health Assessment/Health Improvement Plan	20	Gather input from community on health issues, analyze health data, and prioritize health issues to guide development of a Community Health Improvement Plan (CHIP).
Opioid/Violence Prevention	20	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	Standardize procedures and protocols within Public Health to align with best practices around the planning, implementation, and evaluation of public health programs and policies to support the health, wellbeing, and safety of Dane County residents.

Insert item

SERVICE BUDGET CHANGES

Service Impact

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

What are the service level impacts of the proposed funding changes?
No service level impacts. The change in salaries is due to updated estimates from the County and reallocating across org codes.

Personnel-Permanent Positions

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

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		\$0	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

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

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

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

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

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

Fund	Major	Amount	Description
6100	Revenue	\$13,300	Overdose Data to Action

Insert item

Explain the assumptions behind the change to budgeted revenue.
We were notified that we will be receiving additional funding from the Wisconsin Department of Health Services through the Overdose Data to Action (OD2A) Community Prevention Grant.

What is the justification behind the proposed change?
The goal of OD2A is to strengthen and enhance the capacity of communities to prevent morbidity and mortality associated with opioid overdoses.

Non-Personnel

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

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

Insert item

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Part 2: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

1. Describe how Black, Indigenous, and People of Color (BIPOC), people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)? Please consider the following to answer this question:

This service is both internally and externally facing and supports service delivery across Public Health Madison & Dane County and the community with timely, accurate, user-friendly information for public health surveillance, policy development, program guidance, and community development. This service also supports the community health assessment and community health improvement plan (CHA/CHIP), substance use prevention programming, and violence prevention programming. BIPOC individuals, individuals with lower incomes, people otherwise marginalized are often disproportionately impacted by the issues this service addresses.

- | | |
|---|---|
| <p>a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services?</p> | <p>All members of the community benefit from the services and programs of policy, planning and evaluation. We provide data, planning and evaluation tools to aid in the development and delivery of services critical to our community.</p> |
| <p>b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?</p> | <p>We have data that supports the understanding of how BIPOC individuals and communities are disproportionately impacted by health disparities present in Madison and Dane County. Our data encompasses both quantitative and qualitative and contains the feedback and perspectives of those most impacted. For example, we conduct our community health assessment process and use population statistics data coupled with data and perspectives from residents to inform what the health priorities are for our community.</p> |
| <p>c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?</p> | <p>PHMDC works with a variety of community partners who are affected by, and care about issues related to our programs and service areas. We work with governmental partners, community based organizations and healthcare providers. We seek the perspectives, feedback and input in a variety of ways through engagement processes to ensure that we incorporate the voices of those most impacted and/or invested.</p> |
| <p>d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an "action" and could affect populations differently.</p> | <p>To our knowledge, the budget does not potentially harm populations or communities.</p> |
| <p>e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?</p> | <p>We will continue to communicate with our stakeholders by conducting community and stakeholder engagement processes, and allowing our stakeholders to have input into our decision making process. This includes the use of newsletters, meetings, workgroups, and other communication methods to reach our intended audience.</p> |

2. Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes No

If so, please identify the respective group and recommendation.

Part 3: Proposed Budget Reduction

What is 5% of the agency's net budget?

\$1,067,773

What is the proposed reduction to this service's budget?

\$0

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

Activity	\$Amount	Description
<input type="checkbox"/> Insert item		
Total	\$0	

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

Name	\$ Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	\$0	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities.

Has this reduction been proposed in prior years? Select... ▼

Does the proposed reduction result in eliminating permanent positions? Select... ▼

If yes, what is the decrease in FTEs:

Does the proposed reduction impact other agencies (i.e. Fleet Services)? Select... ▼

If yes, which agencies:

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. Summarize these impacts in the context of the questions asked in Part 2 of this form. How can impacts of this reduction be mitigated?

Section 4: Optional Supplemental Request

NOTE: Agencies may submit one supplemental request in their 2022 budget request. Please include the request in the most relevant service. If multiple supplemental requests are submitted, agencies will be required to choose one to be presented for consideration for the Executive Budget. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases. Agencies should not include Town of Madison requests in this section.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
<input type="checkbox"/> Insert item		
Total	0	

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

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	0	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

If yes, which agencies?

Describe why the proposed increase is critical.

Submit