

Public Health

Agency Overview

Agency Mission

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

Agency Overview

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

2024 Budget Highlights

Agency-Wide Changes

- Jointly funds \$21.7 million net of revenues received from grants and fees. The City levy support is \$9.4 million (43%); County general purpose revenue is \$12.3 million (57%). The City has elected to fund additional priorities, described below, totaling \$871,200. The County funds additional priorities totaling \$466,500 to provide naloxone to agencies that have staff and volunteers trained on overdose education and who serve people that use drugs or people who are most likely to witness and respond to an overdose, violence prevention activities, the Healthy Communities grant, and a PFAS initiative.
- Assumes utilizing unassigned fund balance to fund the continuation of COVID response limited term employees (\$898,400), to fund a new Environmental Health Program manager position with Licensed Establishment's restricted reserves (\$130,200), and to fund an additional contribution to the Dane County Humane Society (up to \$230,000 from fund balance).
- Funds a 4.5% cost of living adjustment for Public Health employees, as County employees, in 2024 (\$1.033 million)
- Continues funding for Covering Wisconsin, a program to match federal Medicaid funding so that as long as the Affordable Care Act Insurance Marketplace continues as per Federal Law, Navigators are available to Dane County residents to support them choosing health plans (\$50,000).
- Reduces debt service for 2024 by \$19,619 through Finance Committee amendment #4. Due to the timing of the 2023 general obligation debt sale on September 25, 2023, and the publication of the 2024 Executive Operating Budget on October 3, 2023, the general obligation debt service for certain agencies was not updated in the Executive Budget. The decrease to debt service is offset by increasing Public Health's reserves.
- Fully funds the following City priorities:
 - Violence Prevention Team (\$215,725)
 - Contracts that include:
 - On-site violence prevention services for apartment buildings that are under and/or at risk of public nuisance declarations. Public Health will allocate the funds to agencies that are already funded through the Violence Prevention service. This funding was added through Finance Committee amendment #17-SUB. (One-time: \$68,000)
 - Violence prevention programming for which the contractor will be determined through a request for proposal (RFP) process (\$210,000)
 - Access Community Health Center (\$188,000);
 - Safe Communities Coalition (\$20,000);
 - Safe Communities Substance Use Prevention and Injury Prevention (\$78,276);
 - Wellness initiatives (\$10,000);
 - Vivent Health (\$27,394);
 - Narcan for Businesses (\$15,000).

Service: Administration

- Adds 2.0 FTE Medical Interpreter (Spanish) positions to support in-person interpreter needs at clinics, WIC staff doing nurse phone calls, translation needs, and interpretation for staff at community events and mobile clinics. The additional staff will allow for a reduction in interpreter contracts. (Personnel increase: \$208,000; Contracts decrease: \$50,000)

Service: Animal Services

- Provides a one-time increase in PHMDC's contribution to the Dane County Humane Society (DCHS). Dane County Humane Society provides care, treatment, rabies-related services, and humane disposal of stray, abandoned, and/or impounded animals in Dane County. DCHS has indicated that expenses related to this service have increased significantly in recent years. Funding will be made available via reserves for this one time increase to support continued delivery of services. (One-time increase: up to \$230,000)

Service: Community Health

- Adds 1.0 FTE Public Health Nurse (Bilingual) position in Public Health's Community Health service to help eliminate the wait lists for Prenatal Care Coordination (PNCC) and funds the position and related supplies and services through Finance Committee amendment #15. Funding by the City (\$55,420) and County (\$72,155) is based on equalized values per the Intergovernmental Agreement. (Ongoing increase: \$127,575)

Service: Emergency Response Planning

- Budget maintains current level of service.

Service: Environmental Protection

- Includes a 20% increase in well and septic fees. PHMDC is an agent for the state for private septic and well systems. This service is responsible for ensuring that well and septic systems are planned, installed and maintained to protect human health and the environment. PHMDC does this by reviewing permits and performing inspections for these systems in accordance with state and county ordinances. (Revenue increase: \$212,000)

Service: Laboratory

- Budget maintains current level of service.

Service: Licensed Establishments

- Adds 1.0 FTE Environmental Health Program Manager position funded by a 20% increase in Licensed Establishments fees in 2023. Fees were increased to build capacity in the service to meet the mandated frequency of inspections. Currently one manager supervises the service. An additional manager will allow for more staff and customer support and development. (Personnel increase: \$130,200)

Service: Policy Planning and Evaluation

- Adds funding for on-site violence prevention services for apartment buildings. The City added \$68,000 through Finance Committee amendment #17-SUB for apartment buildings that are under and/or at risk of public nuisance declarations. The County added \$68,000 for tenant capacity building. County funds are available to perform program activities, including but not limited to hiring a tenant organizer, supporting meetings of tenants to discuss their housing concerns, and training of the grantees and tenants they serve on housing rights and tenant organizing. Public Health will allocate the funds to agencies that are already funded through the Violence Prevention service. (One-time: \$136,000)

State and Federal Funds: The following federal and state funded programs are included in the Adopted Budget.

- American Rescue Plan Act (ARPA): The City's plan for ARPA funding focuses on five priority areas: Violence Prevention & Youth Engagement, Homelessness Support, Affordable Housing, Emerging Needs, and Economic Development. PHMDC's 2024 Adopted Budget continues funding from 2023 for PFAS Education, Outreach and Coordination which is included in the Emerging Needs priority area (\$50,000) and Violence Prevention Initiatives (\$433,020).

Public Health Madison Dane

Function: **Public Safety and Health**

Budget Overview

Agency Budget by Fund

Fund	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
General	7,591,070	9,656,299	9,656,299	9,866,618	10,193,472	10,316,892
Permanent	8,455	-	-	-	-	-
Public Health Madison Dane	22,313,337	22,497,169	24,734,654	23,361,821	24,501,254	24,621,789
Total	\$ 29,912,861	\$ 32,153,468	\$ 34,390,953	\$ 33,228,439	\$ 34,694,726	\$ 34,938,681

Agency Budget by Service

Service	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Administration	6,792,814	5,617,206	8,525,327	6,020,599	6,197,447	6,177,827
Animal Services	1,165,206	1,236,195	1,306,937	1,261,369	1,524,791	1,524,791
Community Health	9,151,359	12,412,560	11,832,550	13,404,515	13,996,342	14,123,917
Emergency Response Planning	6,145,410	3,302,515	4,142,930	3,366,621	3,455,939	3,455,939
Environmental Protection	937,488	1,293,530	1,078,694	1,365,208	1,406,667	1,406,667
Laboratory	733,131	735,807	875,210	958,856	983,072	983,072
Licensed Establishments	2,304,662	2,950,711	2,572,156	3,036,062	3,280,832	3,280,832
Policy Planning and Eval	2,682,792	4,604,944	4,057,149	3,815,208	3,849,636	3,985,635
Total	\$ 29,912,861	\$ 32,153,468	\$ 34,390,953	\$ 33,228,439	\$ 34,694,726	\$ 34,938,681

Agency Budget by Major-Revenue

Major Revenue	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Intergov Revenues	(18,554,737)	(16,258,610)	(19,238,052)	(17,449,993)	(18,129,226)	(18,269,381)
Charges For Services	(478,935)	(916,846)	(899,309)	(984,379)	(1,084,379)	(1,084,379)
Licenses And Permits	(2,966,102)	(3,195,753)	(3,195,753)	(3,244,529)	(3,244,529)	(3,244,529)
Invest Other Contrib	(318,740)	(309,596)	(313,988)	(289,000)	(289,000)	(289,000)
Misc Revenue	(3,278)	(12,500)	(5,052)	(12,500)	(12,500)	(12,500)
Other Finance Source	-	(1,071,364)	(400,000)	(898,400)	(1,258,600)	(1,238,980)
Transfer In	(7,591,070)	(10,388,799)	(10,338,799)	(10,349,638)	(10,676,492)	(10,799,912)
Total	\$ (29,912,862)	\$ (32,153,468)	\$ (34,390,953)	\$ (33,228,439)	\$ (34,694,726)	\$ (34,938,681)

Agency Budget by Major-Expense

Major Expense	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Salaries	16,275,152	18,898,032	17,601,065	19,058,649	20,322,692	20,405,692
Benefits	6,447,680	7,276,822	6,912,020	8,283,422	8,284,230	8,325,230
Supplies	843,219	1,363,585	1,881,486	1,381,942	1,381,942	1,383,389
Purchased Services	2,680,023	4,112,167	4,717,042	3,992,709	4,172,709	4,310,837
Debt Othr Financing	3,534,192	302,822	3,012,634	302,822	302,822	283,202
Inter Depart Charges	99,262	90,041	90,041	98,895	120,331	120,331
Transfer Out	33,333	110,000	176,667	110,000	110,000	110,000
Total	\$ 29,912,861	\$ 32,153,468	\$ 34,390,953	\$ 33,228,439	\$ 34,694,726	\$ 34,938,681

Service Overview

Service: Administration

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.

Activities Performed by this Service

- **Budget and Finance:** Manage all budgeting and accounting functions including development and monitoring of budgets, purchasing, payroll, billing, and contract monitoring.
- **Administrative and Facilities Support:** Manage operations and administrative support for all office locations.
- **Communications and Strategic Initiatives:** Develop and implement internal and external communications, lead quality improvement and performance management activities, and provide project management in pursuit of Public Health Accreditation Board accreditation for the department.
- **Epidemiology and Data Science:** Collect, analyze, and translate health-related data to assess community health status, track trends, prevent diseases, and inform policies and programs to improve health.
- **Workforce Development:** Manage all human resources and workforce development functions, including the hiring process, orientation and on boarding, professional development, and performance management.
- **Health and Racial Equity:** Develop, implement, and support a framework to build agency capacity so that (1) Public Health will be a highly effective organization that operates with health and racial equity as a guiding principle; and (2) health outcomes in Dane County will not be determined by race, class, gender, income, or other group status.

Service Budget by Fund

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
General	-	-	-	-	-	-
Other-Expenditures	6,792,814	5,617,206	8,525,327	6,020,599	6,197,447	6,177,827
Total	\$ 6,792,814	\$ 5,617,206	\$ 8,525,327	\$ 6,020,599	\$ 6,197,447	\$ 6,177,827

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Revenue	3,197,945	(21,233,798)	(21,702,489)	(22,283,671)	(23,389,758)	(23,633,713)
Personnel	2,887,528	4,376,631	3,950,344	4,788,516	4,965,117	4,965,117
Non-Personnel	3,821,086	1,165,249	4,499,657	1,147,905	1,147,905	1,128,285
Agency Charges	84,200	75,325	75,325	84,179	84,425	84,425
Total	\$ 9,990,759	\$ (15,616,593)	\$ (13,177,162)	\$ (16,263,072)	\$ (17,192,312)	\$ (17,455,887)

Service Overview

Service: Animal Services

Service Description

This service is responsible for enforcing animal-related laws, educating the public about responsible animal ownership, and providing pickup services for the stray, abandoned, impounded, injured, and orphaned animals of Madison and Dane County. 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

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

Service Budget by Fund

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
General	-	-	-	-	-	-
Other-Expenditures	1,165,206	1,236,195	1,306,937	1,261,369	1,524,791	1,524,791
Total	\$ 1,165,206	\$ 1,236,195	\$ 1,306,937	\$ 1,261,369	\$ 1,524,791	\$ 1,524,791

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Revenue	(1,080,559)	(485,651)	(485,073)	(485,073)	(715,073)	(715,073)
Personnel	814,547	808,127	878,870	833,927	867,349	867,349
Non-Personnel	348,727	426,482	426,482	425,856	655,856	655,856
Agency Charges	1,932	1,586	1,586	1,586	1,586	1,586
Total	\$ 84,647	\$ 750,544	\$ 821,864	\$ 776,296	\$ 809,718	\$ 809,718

Service Overview

Service: Community Health

Service Description

This service incorporates a variety of program areas which work collectively to positively impact and improve the health of 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 (7) perinatal nurse home visiting programs.

Activities Performed by this Service

- Women Infants and Children (WIC) Supplemental Nutrition Program: Improve the health of women, infants and children who may be nutritionally at risk by providing healthy foods, health information, and referrals to health care.
- Wisconsin Well Woman Program: Coordinate programs that provide free or low cost breast and cervical cancer screenings and treatment for people with limited income and little or no health insurance.
- Immunizations: Provide immunizations to reduce the spread of disease in our community and to protect the health of current and future generations.
- Sexual and Reproductive Health: Provide testing and treatment for sexually transmitted infections in an inclusive, stigma-free environment for people of all ages, gender identities, gender expressions, and sexual orientations.
- Communicable Disease: Monitor, treat and prevent the spread of infectious disease.
- Perinatal: Provide programs for people who are pregnant living in Dane County that give support and information needed to have a healthy pregnancy and healthy baby.
- Fetal and Infant Mortality: Coordinate a Fetal and Infant Mortality Review (FIMR) process to improve understanding of the conditions that contribute to stillbirth and infant death.
- Maternal and Child Health: Address barriers women face in their decision, ability, and desire to breastfeed in order to provide equal opportunities for everyone to live the healthiest life possible.
- Sexual and Reproductive Health Nurse Navigators: provide all-options pregnancy counseling, resources and education for anyone who needs support with a pregnancy or their sexual health.
- Community Based Public Health Nursing Team: Works in partnership with Dane County Human Services’s Joining Forces for Families (JFF) program to build connections and relationships with community organizations and conduct assessments to identify and link neighborhoods with needed resources and/or to partner in addressing the community’s health concerns.

Service Budget by Fund

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
General	-	-	-	-	-	-
Other-Expenditures	9,151,359	12,412,560	11,832,550	13,404,515	13,996,342	14,123,917
Total	\$ 9,151,359	\$ 12,412,560	\$ 11,832,550	\$ 13,404,515	\$ 13,996,342	\$ 14,123,917

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Revenue	(12,996,306)	(2,885,666)	(3,054,441)	(3,041,836)	(3,041,836)	(3,041,836)
Personnel	7,850,627	10,479,282	9,748,902	11,120,518	11,762,345	11,886,345
Non-Personnel	1,287,602	1,920,149	2,070,519	2,270,867	2,220,867	2,224,442
Agency Charges	13,130	13,130	13,130	13,130	13,130	13,130
Total	\$ (3,844,948)	\$ 9,526,894	\$ 8,778,109	\$ 10,362,679	\$ 10,954,506	\$ 11,082,081

Service Overview

Service: Emergency Response Planning

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.

Activities Performed by this Service

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

Service Budget by Fund

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
General	-	-	-	-	-	-
Other-Expenditures	6,145,410	3,302,515	4,142,930	3,366,621	3,455,939	3,455,939
Total	\$ 6,145,410	\$ 3,302,515	\$ 4,142,930	\$ 3,366,621	\$ 3,455,939	\$ 3,455,939

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Revenue	(9,709,373)	(2,824,821)	(4,389,065)	(2,955,978)	(2,955,978)	(2,955,978)
Personnel	5,385,189	3,070,154	3,758,564	3,031,062	3,120,379	3,120,379
Non-Personnel	760,221	232,361	384,366	335,560	335,560	335,560
Total	\$ (3,563,963)	\$ 477,693	\$ (246,134)	\$ 410,643	\$ 499,961	\$ 499,961

Service Overview

Service: Environmental Protection

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, PFAS, lead and radon.

Activities Performed by this Service

- Sanitary Permit Review and Inspection: Review permits and perform onsite inspections to ensure systems are built to comply with state laws.
- Onsite Soil Test: Perform onsite evaluation and review of soil test reports to confirm proper waste water disposal for the site.
- Well Location Permitting and Inspection: Review permits and perform onsite inspections to ensure wells are constructed in appropriate locations and follow-up on complaints of unused or contaminated wells that require abandonment.
- Transient Non-community Well Regulation: Inspect wells and monitor private wells that serve the community through churches, commercial establishments, and other public facilities.
- Environmental Nuisance and Hazardous Materials Investigation: Investigate childhood lead hazard, household hygiene, mold, indoor air quality, PFAS, Legionella, etc.
- PFAS Education and Outreach: Provide community outreach and support community engagement about PFAS and opportunities to minimize exposure.
- Other Environmental Health Education and Outreach: Heat Warnings, air advisories, illicit discharge reporting, and other environmental health concerns as requested by community partners and stakeholders.

Service Budget by Fund

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
General	-	-	-	-	-	-
Other-Expenditures	937,488	1,293,530	1,078,694	1,365,208	1,406,667	1,406,667
Total	\$ 937,488	\$ 1,293,530	\$ 1,078,694	\$ 1,365,208	\$ 1,406,667	\$ 1,406,667

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Revenue	(1,240,294)	(811,412)	(764,464)	(1,023,721)	(1,023,721)	(1,023,721)
Personnel	886,164	960,774	949,330	1,028,364	1,069,823	1,069,823
Non-Personnel	51,324	332,757	129,365	336,844	336,844	336,844
Total	\$ (302,806)	\$ 482,118	\$ 314,230	\$ 341,487	\$ 382,946	\$ 382,946

Service Overview

Service: Laboratory

Service Description

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

Activities Performed by this Service

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

Service Budget by Fund

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
General	-	-	-	-	-	-
Other-Expenditures	733,131	735,807	875,210	958,856	983,072	983,072
Total	\$ 733,131	\$ 735,807	\$ 875,210	\$ 958,856	\$ 983,072	\$ 983,072

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Revenue	(789,918)	(225,900)	(101,860)	(100,900)	(100,900)	(100,900)
Personnel	519,934	470,512	595,042	809,206	833,422	833,422
Non-Personnel	213,197	265,295	280,168	149,650	149,650	149,650
Total	\$ (56,787)	\$ 509,907	\$ 773,350	\$ 857,956	\$ 882,172	\$ 882,172

Service Overview

Service: Licensed Establishments

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.

Activities Performed by this Service

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

Service Budget by Fund

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
General	-	-	-	-	-	-
Other-Expenditures	2,304,662	2,950,711	2,572,156	3,036,062	3,280,832	3,280,832
Total	\$ 2,304,662	\$ 2,950,711	\$ 2,572,156	\$ 3,036,062	\$ 3,280,832	\$ 3,280,832

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Revenue	(3,086,599)	(2,623,509)	(2,545,519)	(2,524,029)	(2,654,229)	(2,654,229)
Personnel	2,184,268	2,753,731	2,359,136	2,845,160	3,089,930	3,089,930
Non-Personnel	120,394	196,980	213,020	190,902	190,902	190,902
Total	\$ (781,938)	\$ 327,202	\$ 26,637	\$ 512,033	\$ 626,603	\$ 626,603

Service Overview

Service: Policy Planning and Eval

Service Description

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

Activities Performed by this Service

- Policy Analysis/Planning/Evaluation: Provide policy analysis and position statement support, program planning and coordination, and evaluation services to Public Health staff, other government entities and community stakeholders.
- Community Health Assessment/Health Improvement Plan: Gather input from community on health issues, analyze health data, and prioritize health issues to guide development of a Community Health Improvement Plan (CHIP).
- Substance Use Prevention: Provide harm reduction and overdose prevention primary prevention strategies by working with partners on trainings and narcan/fentanyl test strip distribution.
- Violence Prevention: Provide strategy, planning, and prevention services to reduce and prevent violence in our community.

Service Budget by Fund

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
General	-	-	-	-	-	-
Other-Expenditures	2,682,792	4,604,944	4,057,149	3,815,208	3,849,636	3,985,636
Total	\$ 2,682,792	\$ 4,604,944	\$ 4,057,149	\$ 3,815,208	\$ 3,849,636	\$ 3,985,636

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Revenue	(4,207,757)	(1,062,711)	(1,348,042)	(813,231)	(813,231)	(813,231)
Personnel	2,194,576	3,147,865	2,272,897	2,885,319	2,898,557	2,898,557
Non-Personnel	488,216	1,457,079	1,784,251	929,889	929,889	1,065,889
Agency Charges	-	-	-	-	21,190	21,190
Total	\$ (1,524,965)	\$ 3,542,233	\$ 2,709,106	\$ 3,001,977	\$ 3,036,405	\$ 3,172,405

Public Health Madison Dane

Function: Public Health and Safety

Line Item Detail

Agency Primary Fund: Public Health Madison Dane

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Intergov Revenues						
Federal Revenues Operating	(8,976,918)	(2,200,248)	(5,494,832)	(2,944,223)	(2,944,223)	(2,944,223)
State Revenues Operating	(666,289)	(2,470,169)	(2,155,027)	(2,545,926)	(2,545,926)	(2,545,926)
Payment For Municipal Service	(12,477)	(11,500)	(11,500)	(14,500)	(14,500)	(14,500)
Local Revenues Operating	(42,370)	-	-	-	-	-
Other Unit Of Gov Revenues Oj	(8,856,683)	(11,576,693)	(11,576,693)	(11,945,344)	(12,624,577)	(12,764,732)
Intergov Revenues Total	\$ (18,554,737)	\$ (16,258,610)	\$ (19,238,052)	\$ (17,449,993)	\$ (18,129,226)	\$ (18,269,381)
Charges For Services						
Miscellaneous Chrgs For Servic	-	-	-	-	(100,000)	(100,000)
Lab Fees	(123,095)	(112,150)	(113,110)	(150,150)	(150,150)	(150,150)
Clinic Fees	(94,940)	(267,000)	(232,000)	(267,000)	(267,000)	(267,000)
Inspect & Reinspect Fees	(61,675)	(137,349)	(137,349)	(137,349)	(137,349)	(137,349)
Reimbursement Of Expense	(25,802)	(14,370)	(30,873)	(14,370)	(14,370)	(14,370)
Application Service Fees	(173,423)	(385,977)	(385,977)	(415,510)	(415,510)	(415,510)
Charges For Services Total	\$ (478,935)	\$ (916,846)	\$ (899,309)	\$ (984,379)	\$ (1,084,379)	\$ (1,084,379)
Licenses And Permits						
Animal Licenses	(420,159)	(485,073)	(485,073)	(485,073)	(485,073)	(485,073)
Clerks Licenses	(2,071,035)	(2,386,680)	(2,386,680)	(2,386,680)	(2,386,680)	(2,386,680)
Other Licenses	(20,625)	(21,000)	(21,000)	(21,000)	(21,000)	(21,000)
Other Permits	(454,283)	(303,000)	(303,000)	(351,776)	(351,776)	(351,776)
Licenses And Permits Total	\$ (2,966,102)	\$ (3,195,753)	\$ (3,195,753)	\$ (3,244,529)	\$ (3,244,529)	\$ (3,244,529)
Invest Other Contrib						
Contributions & Donations	(310,285)	(309,596)	(313,988)	(289,000)	(289,000)	(289,000)
Invest Other Contrib Total	\$ (310,285)	\$ (309,596)	\$ (313,988)	\$ (289,000)	\$ (289,000)	\$ (289,000)
Misc Revenue						
Miscellaneous Revenue	(3,278)	(12,500)	(5,052)	(12,500)	(12,500)	(12,500)
Misc Revenue Total	\$ (3,278)	\$ (12,500)	\$ (5,052)	\$ (12,500)	\$ (12,500)	\$ (12,500)
Other Finance Source						
General Obligation Bond Alloc	-	-	(400,000)	-	-	-
Fund Balance Applied	-	(1,071,364)	-	(898,400)	(1,258,600)	(1,238,980)
Other Finance Source Total	\$ -	\$ (1,071,364)	\$ (400,000)	\$ (898,400)	\$ (1,258,600)	\$ (1,238,980)
Transfer In						
Transfer In From General	(7,591,070)	-	(9,656,299)	-	(10,193,472)	(10,316,892)
Transfer In From Grants	-	(732,500)	(682,500)	(483,020)	(483,020)	(483,020)
General Fund Subsidy	-	(9,656,299)	-	(9,866,618)	-	-
Transfer In Total	\$ (7,591,070)	\$ (10,388,799)	\$ (10,338,799)	\$ (10,349,638)	\$ (10,676,492)	\$ (10,799,912)
Salaries						
Permanent Wages	13,276,290	15,808,558	15,603,597	18,555,439	19,458,073	19,542,773
Salary Savings	-	(309,981)	-	(369,336)	(477,228)	(478,928)
Pending Personnel	-	2,576,434	-	-	469,301	469,301
Compensated Absence	-	-	2,400	-	-	-
Hourly Wages	2,926,569	823,021	1,968,631	872,546	872,546	872,546
Overtime Wages Permanent	72,112	-	26,436	-	-	-
Overtime Wages Hourly	181	-	-	-	-	-
Salaries Total	\$ 16,275,152	\$ 18,898,032	\$ 17,601,065	\$ 19,058,649	\$ 20,322,692	\$ 20,405,692

Public Health Madison Dane

Function: **Public Health and Safety**

Line Item Detail

Agency Primary Fund: Public Health Madison Dane

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Benefits						
Unemployment Benefits	4,504	1,000	1,350	500	500	500
Health Insurance Benefit	3,481,567	4,348,619	3,738,206	4,831,344	4,831,968	4,858,768
Dental Insurance Benefit	219,894	260,260	266,131	282,907	282,907	284,607
Life Insurance Benefit	3,242	3,613	8,401	3,884	3,884	3,884
Wage Insurance Benefit	6,408	7,559	7,884	9,280	9,280	9,480
Health Insurance Retiree	259,359	271,600	365,160	288,200	288,200	288,200
WRS	1,114,684	1,013,039	1,063,006	1,261,798	1,261,942	1,267,742
FICA Medicare Benefits	1,232,422	1,255,732	1,346,481	1,481,810	1,481,850	1,488,350
Workers Compensation	125,600	115,400	115,400	123,700	123,700	123,700
Benefits Total	\$ 6,447,680	\$ 7,276,822	\$ 6,912,020	\$ 8,283,422	\$ 8,284,230	\$ 8,325,230
Supplies						
Office Supplies	17,389	24,491	31,011	24,257	24,257	24,257
Copy Printing Supplies	10,041	39,291	35,434	35,820	35,820	35,820
Furniture	1,712	9,440	13,677	10,000	10,000	10,000
Hardware Supplies	78,327	80,873	82,873	59,844	59,844	60,924
Software Lic & Supplies	131,011	143,734	572,906	158,146	158,146	158,146
Postage	36,914	32,907	33,325	43,446	43,446	43,446
Program Supplies	161,584	289,518	325,661	402,305	402,305	402,305
Books & Subscriptions	2,751	1,500	5,650	8,020	8,020	8,020
Work Supplies	49,047	97,070	92,799	76,170	76,170	76,537
Janitorial Supplies	1,378	2,740	2,740	2,980	2,980	2,980
Lab And Photo Supplies	57,350	70,000	72,516	39,700	39,700	39,700
Medical Supplies	212,105	510,576	515,676	487,944	487,944	487,944
Uniform Clothing Supplies	361	500	500	500	500	500
Food And Beverage	8,707	12,200	12,568	17,410	17,410	17,410
Building	-	-	-	100	100	100
Building Supplies	2,467	-	-	-	-	-
Machinery And Equipment	59,588	-	34,962	4,800	4,800	4,800
Equipment Supplies	12,489	48,746	49,190	10,500	10,500	10,500
Supplies Total	\$ 843,219	\$ 1,363,585	\$ 1,881,486	\$ 1,381,942	\$ 1,381,942	\$ 1,383,389

Public Health Madison Dane

Function: Public Health and Safety

Line Item Detail

Agency Primary Fund: Public Health Madison Dane

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Purchased Services						
Natural Gas	8,450	4,295	4,922	6,981	6,981	6,981
Electricity	46,098	40,479	46,395	47,844	47,844	47,844
Water	602	436	436	383	383	383
Sewer	756	511	511	483	483	483
Telephone	8,263	22,536	21,752	18,165	18,165	18,165
Cellular Telephone	96,303	103,195	104,196	101,103	101,103	101,103
Building Improv Repair Maint	2,946	21,035	179,101	13,035	13,035	13,035
Waste Disposal	3,917	4,033	4,302	4,215	4,215	4,215
Fire Protection	-	2,000	2,000	500	500	500
Facility Rental	180,657	531,900	542,490	553,100	553,100	553,100
Custodial Bldg Use Charges	191,847	238,508	247,299	238,508	238,508	238,508
Comm Device Mntc	-	-	-	1,142	1,142	1,142
Equipment Mntc	46,585	127,150	87,150	10,650	10,650	10,650
System & Software Mntc	54,399	91,994	90,221	113,959	113,959	113,959
Vehicle Repair & Mntc	787	500	500	500	500	500
Recruitment	588	515	515	515	515	515
Mileage	85,750	121,100	128,384	143,439	143,439	143,439
Conferences & Training	105,930	229,952	270,081	277,326	277,326	279,454
In Service Training	-	-	-	10,000	10,000	10,000
Memberships	9,435	29,999	37,999	32,455	32,455	32,455
Medical Services	15,788	8,200	8,200	28,200	28,200	28,200
Audit Services	7,800	7,800	7,800	7,800	7,800	7,800
Credit Card Services	61	-	-	-	-	-
Delivery Freight Charges	-	500	500	-	-	-
Storage Services	929	1,066	1,066	1,186	1,186	1,186
Consulting Services	604,080	232,209	451,038	337,513	337,513	337,513
Advertising Services	12,277	4,500	5,000	21,840	21,840	21,840
Printing Services	21,018	2,250	4,389	9,903	9,903	9,903
Lab Services	12,238	106,725	7,465	224,429	224,429	224,429
Interpreters Signing Services	111,297	69,605	85,444	78,565	28,565	28,565
Transcription Services	17,667	15,900	15,929	20,479	20,479	20,479
Transportation Services	17,152	7,820	15,425	18,661	18,661	18,661
Catering Vending Services	6,168	14,600	15,100	10,500	10,500	10,500
Program Services	45,174	75,000	107,141	103,000	103,000	103,000
Other Services & Expenses	540	104,800	104,800	104,000	104,000	104,000
Comm Agency Contracts	923,569	1,864,398	2,092,835	1,426,290	1,656,290	1,792,290
Housing Assistance Payments	8,744	5,000	5,000	5,000	5,000	5,000
General Liability Insurance	23,100	20,600	20,600	20,500	20,500	20,500
Permits & Licenses	654	1,055	1,055	540	540	540
Purchased Services Total	\$ 2,671,568	\$ 4,112,167	\$ 4,717,042	\$ 3,992,709	\$ 4,172,709	\$ 4,310,837
Debt Othr Financing						
Principal	271,551	257,073	257,073	257,073	257,073	247,031
Principal Leases	339,512	-	-	-	-	-
Interest	55,899	45,749	45,749	45,749	45,749	36,171
Interest Leases	42,800	-	-	-	-	-
Fund Balance Generated	2,824,429	-	2,709,812	-	-	-
Debt Othr Financing Total	\$ 3,534,192	\$ 302,822	\$ 3,012,634	\$ 302,822	\$ 302,822	\$ 283,202
Inter Depart Charges						
ID Charge From Engineering	13,130	13,130	13,130	13,130	34,320	34,320
ID Charge From Fleet Services	84,200	75,325	75,325	84,179	84,425	84,425
ID Charge From Traffic Eng	1,932	1,586	1,586	1,586	1,586	1,586
Inter Depart Charges Total	\$ 99,262	\$ 90,041	\$ 90,041	\$ 98,895	\$ 120,331	\$ 120,331
Transfer Out						
Transfer Out To General	-	110,000	110,000	110,000	110,000	110,000
Transfer Out To Grants	33,333	-	66,667	-	-	-
Transfer Out Total	\$ 33,333	\$ 110,000	\$ 176,667	\$ 110,000	\$ 110,000	\$ 110,000

Public Health Madison Dane

Function: Public Safety and Health

Position Summary

Classification	CG	2023 Budget		Request	2024 Budget				
		Adopted			Executive	Adopted			
CHEMICAL ANALYST	-	1.00	107,047	1.00	107,881	1.00	112,736	1.00	112,736
CHRONIC DISEASE SPECIALIST	-	1.00	76,773	1.00	77,363	1.00	80,845	1.00	80,845
CLERK	-	8.50	582,474	11.50	781,832	11.50	817,014	11.50	817,014
COMMUNICABLE DISEASE OUTREACH	-	1.00	93,502	1.00	94,167	1.00	98,405	1.00	98,405
COMMUNICATIONS MANAGER	-	-	-	1.00	126,871	1.00	132,580	1.00	132,580
COMMUNITY HEALTH ED SPEC	-	2.00	182,876	-	-	-	-	-	-
DIETETIC SPECIALIST	-	5.80	390,346	5.80	399,942	5.80	417,939	5.80	417,939
DISEASE INTRVN SPEC	-	9.00	594,580	11.00	738,168	11.00	771,386	11.00	771,386
ENV HEALTH PROGRAM MANAGER	-	-	-	-	-	1.00	90,300	1.00	90,300
ENV HEALTH SERVICES SUPER	-	3.00	358,067	3.00	361,602	3.00	377,874	3.00	377,874
ENV HEALTH SPECIALIST	-	-	-	1.00	70,613	1.00	73,791	1.00	73,791
ENV HEALTH TECHNICIAN	-	2.00	148,210	1.00	82,409	1.00	86,117	1.00	86,117
GRANTS MANAGER	-	1.00	79,782	1.00	83,918	1.00	87,695	1.00	87,695
GRANTS & BILLING SPECIALIST	-	3.00	209,392	3.00	221,184	3.00	231,138	3.00	231,138
HEALTH EDUCATION COOR	-	4.85	463,882	4.85	471,995	4.85	493,235	4.85	493,235
HEALTH EQUITY COOR	-	2.00	207,374	2.00	213,247	2.00	222,843	2.00	222,843
HUMANE OFFICER	-	6.00	441,804	6.00	449,587	6.00	469,818	6.00	469,818
LEADWORKER	-	11.00	1,085,034	12.00	1,174,441	12.00	1,227,291	12.00	1,227,291
MEDICAL INTERPRETER	-	2.00	156,596	2.00	157,736	4.00	296,634	4.00	296,634
MICROBIOLOGIST	-	1.00	101,847	1.00	104,632	1.00	109,341	1.00	109,341
NEW POSITIONS	-	11.00	802,483	-	-	-	-	-	-
NURSE FAMILY PRTRNSP COOR	-	1.00	102,272	1.00	103,054	1.00	107,691	1.00	107,691
NURSE PRACTITIONER	-	-	-	1.00	135,611	1.00	141,713	1.00	141,713
OUTREACH AND RESPONSE SPEC	-	1.50	101,931	1.50	102,714	1.50	107,337	1.50	107,337
PUBLIC HEALTH AIDE	-	8.50	594,183	8.50	603,365	8.50	630,516	8.50	630,516
PUBLIC HEALTH ANALYST	-	2.00	174,799	1.00	86,600	1.00	90,497	1.00	90,497
PH COMMUNICATIONS COOR	-	-	-	1.00	94,798	1.00	99,064	1.00	99,064
PH DEPUTY DIRECTOR	-	1.00	113,615	1.00	115,753	1.00	120,962	1.00	120,962
PUBLIC HEALTH BUDGET & FIN MGR	-	-	-	1.00	128,725	1.00	134,518	1.00	134,518
PUBLIC HEALTH DIRECTOR	-	1.00	190,810	1.00	192,266	1.00	200,918	1.00	200,918
PUBLIC HEALTH DIRECTOR OF COVID I	-	1.00	113,615	1.00	115,753	1.00	120,962	1.00	120,962
PUBLIC HEALTH DIV DIRECTOR	-	4.00	520,637	4.00	617,565	4.00	645,355	4.00	645,355
PH EPIDEMIOLOGIST	-	4.00	437,204	5.00	539,872	5.00	564,166	5.00	564,166
PH INFECTION PREVENTIONIST	-	2.00	177,670	2.00	187,229	2.00	195,654	2.00	195,654
PUBLIC HEALTH NURSE	-	29.75	2,780,769	34.75	3,304,585	34.75	3,453,291	35.75	3,536,291
PUBLIC HEALTH PLANNER	-	7.00	728,912	7.00	733,944	7.00	766,971	7.00	766,971
PH PREPAREDNESS COOR	-	3.00	287,542	3.00	294,507	3.00	307,760	3.00	307,760
PH PROGRAM COORDINATOR	-	2.00	185,077	2.00	194,481	2.00	203,233	2.00	203,233
PUBLIC HEALTH SPECIALIST	-	12.00	877,221	13.00	983,788	13.00	1,028,059	13.00	1,028,059
PUBLIC HEALTH SUPERVISOR	-	16.00	1,774,749	15.00	1,695,501	15.00	1,771,799	15.00	1,771,799
QUALITY IMP/PERF MGMT	-	1.00	91,622	-	-	-	-	-	-
SANITARIAN	-	20.00	1,975,521	21.00	2,045,382	21.00	2,137,424	21.00	2,137,424
SENIOR ACCOUNTANT	-	1.00	85,053	1.00	86,600	1.00	90,497	1.00	90,497
VIOLENCE INTVNT OUTREACH COOR	-	1.00	91,991	1.00	93,827	1.00	98,049	1.00	98,049
VIOLENCE PREV GRANT PRG SPECT	-	1.00	85,053	1.00	93,150	1.00	97,342	1.00	97,342
VIOLENCE PREVENTION SUPERVISOR	-	1.00	113,748	1.00	114,630	1.00	119,789	1.00	119,789
WELL WOMAN PRG SPEC	-	1.00	84,862	1.00	85,517	1.00	89,365	1.00	89,365
		196.90	\$17,770,924	198.90	\$18,466,808	201.90	\$19,519,915	202.90	\$19,602,915

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