

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, injury, and disease. The Department advances this goal by providing services that focus on decreasing the transmission of disease and engaging with clients and community to increase their capacity to achieve optimal health and wellbeing.

Budget Service Changes

As part of the 2025 budget process, all agencies evaluated their budget service structure and had the opportunity to propose updates to services. Public Health's 2025 budget service structure has been changed from the 2024 adopted budget. Since there were changes to services, the budget does not show a full history at the service level. The budget does show a full history at the agency level by fund and by major expenditure category.

The 2024 Adopted Budget included the following service(s):

- Administration
- Animal Services
- Community Health
- Emergency Response Planning
- Environmental Protection
- Laboratory
- Licensed Establishments
- Policy Planning and Eval

The 2025 Executive Budget has been updated to the following service(s):

- Administration
- Animal Services
- Disease Control and Prevention
- Emergency Response Planning
- Environmental Protection
- Healthy Beginnings
- Licensing Regulation & Enforcement
- Policy Planning and Eval
- Population Health Strategies

2025 Budget Highlights

Agency-Wide Changes

- Jointly funds \$23.0 million net of revenues received from grants and fees. The City levy support is \$10.0 million (43%); County general purpose revenue is \$13.0 million (57%). The City has elected to fund additional priorities, described below, totaling \$803,173. The County funds additional priorities totaling \$478,508 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, a PFAS initiative, and the Black Women’s Wellness Center.
- Assumes utilizing unassigned fund balance to fund the continuation of COVID response limited term employees (\$496,982) and to support operations (\$691,276).
- 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).
- Fully funds the following City priorities including the Violence Prevention Team (\$215,725), equity tools (\$10,000), and PFAS initiatives (\$28,778) and the following contracts:
 - Violence prevention programming for which the contractor(s) will be determined through a request for proposal (RFP) process. The 2024 adopted budget included an additional \$7,000 for wellness initiatives, \$27,394 for Vivent Health, and \$15,000 for Narcan for Business. These funds have been reallocated to violence prevention programming in the 2025 executive budget. (\$259,394)
 - Access Community Health Center (\$188,000)
 - Safe Communities Coalition (\$20,000)
 - Safe Communities Substance Use Prevention and Injury Prevention (\$78,276)
 - Wellness initiatives (\$3,000)
- The 2025 Executive Budget changes the presentation of the General Fund levy support to Public Health. In 2025, the General Fund levy is included in the Public Health Madison Dane line of the Agency Budget by Fund table. The amount of the General Fund levy is reflected in the Transfer In line of the Agency Budget by Major-Revenue table.

Service: Administration

- Service consolidates Administration and portions of the Community Health service.
- Budget maintains current activity levels.

Service: Animal Services

- Increases in dog license fees: altered dogs raised from \$11 to \$16 and unaltered dogs raised from \$11 to \$26. (Revenue increase: \$169,000)

Service: Disease Control and Prevention

- New service was previously a portion of the budget in the Community Health service.
- Removes grant funding and related expenses for the WI Department of Health HIV grant which ended in 2024. (Net neutral: \$354,000)
- Adds a WI Department of Health Services grant extension to June 30, 2025 to provide an expanded vaccination outreach model, including the administration of COVID and routine vaccines. The grant funds a 1.0 FTE Grant Manager and 0.8 FTE Health Education Coordinator to support immunizations and outreach efforts. (Net neutral: \$142,000)

Service: Emergency Response Planning

- No service change from prior year.
- Removes grant funding and related expenses for the WI Department of Health ARPA grant which ended in 2024. (Net neutral: \$1.3 million)

Service: Environmental Protection

- Service consolidates Environmental Protection and portions of Laboratory services.
- Budget maintains current activity levels.

Service: Healthy Beginnings

- New service was previously a portion of the budget in Community Health service.
- Adds a WI Department of Health Services (DHS) grant due to increased caseload in the Women, Infants, and Children (WIC) program. The grant funds a 1.0 FTE Bilingual Dietetic Specialist and a 1.0 FTE WIC Program Manager and program supplies and services. (Net neutral: \$246,200)

Service: Licensing Regulation & Enforcement

- Service was renamed from Licensed Establishments and includes portions of the Environmental Protection and Laboratory services.
- Increases in fees to cover the cost of services including re-inspection fees (\$50,000), plan review/ pre-inspection fees (\$90,000), penalty/ late fees (\$30,000), and other type of fees such as operating without a license, operating without a certified food manager, special conditions inspections, consultations, HACCP plan inspections (\$10,000). (Revenue increase: \$180,000)
- Increases revenue due to new staff working up to capacity in 2025. (Revenue increase: \$100,000)

Service: Policy Planning and Evaluation

- Portions of the service were moved to Population Health Strategies.
- Budget maintains current activity levels.

Service: Population Health Strategies

- New service was previously a portion of the budget in Policy Planning and Evaluation service.
- Removes American Rescue Plan Act (ARPA) funding from the City of Madison for PFAS Education, Outreach and Coordination (\$50,000) and Violence Prevention Initiatives (\$433,020) which ended in 2024. (Net neutral: \$483,020)

Public Health Madison Dane

Function: Public Safety & Health

Budget Overview

Agency Budget by Fund

Fund	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Public Health Madison Dane	34,989,427	34,938,681	34,499,242	34,378,251	34,745,922
Permanent	75,575	-	-	-	-
Total	\$ 35,065,002	\$ 34,938,681	\$ 34,499,242	\$ 34,378,251	\$ 34,745,922

Agency Budget by Service

Service	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Administration				9,073,909	9,024,951
Animal Services				1,456,648	1,456,687
Disease Control and Prevention				6,633,952	6,748,758
Emergency Response Planning				1,768,964	1,768,964
Environmental Protection				1,163,335	1,163,417
Healthy Beginnings				5,722,872	5,969,072
Licensing Regulation & Enforce				4,382,111	4,382,029
Policy Planning and Eval				672,471	672,471
Population Health Strategies				3,503,989	3,559,573
	\$ 35,065,002	\$ 34,938,681	\$ 34,499,242	\$ 34,378,251	\$ 34,745,922

Agency Budget by Major-Revenue

Major Revenue	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Intergov Revenues	(20,704,815)	(18,269,381)	(18,384,426)	(17,209,213)	(17,646,338)
Charges For Services	(798,923)	(1,084,379)	(1,010,507)	(1,118,009)	(1,118,009)
Licenses And Permits	(3,031,524)	(3,244,529)	(3,246,104)	(3,695,794)	(3,695,794)
Invest Other Contrib	(422,090)	(289,000)	(337,245)	(289,000)	(289,000)
Misc Revenue	(10,857)	(12,500)	(8,928)	(14,000)	(14,000)
Other Finance Source	349,085	(1,238,980)	(712,121)	(1,196,982)	(1,188,258)
Transfer In	(10,445,877)	(10,799,912)	(10,799,911)	(10,855,252)	(10,794,523)
Total	\$(35,065,002)	\$(34,938,681)	\$(34,499,242)	\$(34,378,251)	\$(34,745,922)

Agency Budget by Major-Expense

Major Expense	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Salaries	18,297,507	20,405,692	19,408,494	20,219,293	20,607,693
Benefits	7,328,465	8,325,230	7,758,672	8,821,919	8,821,994
Supplies	762,744	1,383,389	1,540,018	1,090,687	1,075,687
Purchased Services	3,507,516	4,310,837	5,388,525	3,740,279	3,835,279
Debt Othr Financing	4,981,606	283,202	283,202	283,202	274,478
Inter Depart Charges	120,497	120,331	120,331	112,871	130,791
Transfer Out	66,667	110,000	-	110,000	-
Total	\$ 35,065,002	\$ 34,938,681	\$ 34,499,242	\$ 34,378,251	\$ 34,745,922

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, administrative support, and overhead expenses for all office locations.
- **Communications:** Develop and implement internal and external communications
- **Strategic Initiatives:** 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, on boarding, professional development, and employee evaluation processes.
- **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.
- **Language Access:** Develop policies and lead processes to provide access to Public Health services for people whose primary language is other than English.

Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
General				-	-
Other-Expenditures				9,073,909	9,024,951
Total				\$ 9,073,909	\$ 9,024,951

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Revenue				(25,073,961)	(25,053,233)
Personnel				6,923,744	6,923,780
Non-Personnel				2,038,881	1,993,157
Agency Charges				111,285	108,015
Total				\$ (16,000,052)	\$ (16,028,281)

*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.
- Other Response: Respond to general complaints and requests for information from the public.

Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
General				-	-
Other-Expenditures				1,456,648	1,456,687
Total				\$ 1,456,648	\$ 1,456,687

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Revenue				(654,178)	(654,178)
Personnel				1,043,553	1,043,592
Non-Personnel				411,508	411,508
Agency Charges				1,586	1,586
Total				\$ 802,470	\$ 802,509

Service Overview

Service: Disease Control and Prevention

Service Description

This service incorporates program areas which work collectively to minimize the impacts and incidence of infectious and communicable disease as well as work to reduce the prevalence of chronic disease.

Activities Performed by this Service

- 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 diseases.
- Well Woman Program: Breast and cervical cancer screening and prevention program.

Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
General				-	-
Other-Expenditures				6,633,952	6,748,758
Total				\$ 6,633,952	\$ 6,748,758

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Revenue				(545,686)	(687,886)
Personnel				6,008,452	6,150,652
Non-Personnel				625,500	598,106
Agency Charges				-	-
Total				\$ 6,088,266	\$ 6,060,872

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 counter measure 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

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
General				-	-
Other-Expenditures				1,768,964	1,768,964
Total				\$ 1,768,964	\$ 1,768,964

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Revenue				(748,733)	(748,733)
Personnel				1,546,230	1,546,230
Non-Personnel				222,734	222,734
Agency Charges				-	-
Total				\$ 1,020,231	\$ 1,020,231

Service Overview

Service: Environmental Protection

Service Description

This service protects environmental health. The goals of the service include: (1) prevention of groundwater contamination by improperly installed, abandoned or neglected wells and private wastewater treatment systems in Dane County; (2) clean up and prevention of human health hazards such as household hygiene, mold, PFAS, lead and radon; (3) monitoring public beaches to prevent waterborne illness (4) prevention of disease or illness by surveilling common vectors such as mosquitoes and ticks.

Activities Performed by this Service

- 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.
- 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

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
General				-	-
Other-Expenditures				1,163,335	1,163,417
Total				\$ 1,163,335	\$ 1,163,417

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Revenue				(177,085)	(177,085)
Personnel				998,096	998,096
Non-Personnel				165,239	165,321
Agency Charges				-	-
Total				\$ 986,250	\$ 986,332

Service Overview

Service: Healthy Beginnings

Service Description

This service incorporates a variety of program areas which work collectively to improve birth outcomes by supporting pregnant people and their families. This includes providing nurse home visiting services, administering the county’s WIC program, and working with partners to reduce birth outcome disparities.

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 nutrition education, access to healthy foods, and referrals to health care.
- Perinatal: Provide home visiting programs for people who are pregnant that give support and information needed to have a healthy pregnancy, birth outcome and successful start to early childhood development.
- 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. Work with community partners to implement strategies to disrupt inequities.
- Maternal and Child Health: Address barriers and inequities the population may face by specifically implementing strategies to advance equity and racial justice, assure access to quality health services, cultivate supportive social connections and community environments, improve perinatal outcomes, and foster positive mental health and associated factors.
- Community Based Public Health Nursing Team: works in partnership with community based service providers. Builds connections and relationships with community organizations and partners to assist in the assessment, policy development and assurance in identifying and linking neighborhoods and community members with needed resources to improve health outcomes.

Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
General				-	-
Other-Expenditures				5,722,872	5,969,072
Total				\$ 5,722,872	\$ 5,969,072

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Revenue				(2,520,778)	(2,766,978)
Personnel				4,965,674	5,211,874
Non-Personnel				757,198	757,198
Agency Charges				-	-
Total				\$ 3,202,094	\$ 3,202,094

Service Overview

Service: Licensing Regulation & Enforce

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.
- 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 wastewater 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.
- Tobacco Compliance: Implement the statewide WI Wins campaign using a science-based strategy to decrease youth access to tobacco products and help retailers avoid fines.

Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
General				-	-
Other-Expenditures				4,382,111	4,382,029
Total				\$ 4,382,111	\$ 4,382,029

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Revenue				(3,775,283)	(3,775,283)
Personnel				4,248,979	4,248,979
Non-Personnel				133,133	133,051
Agency Charges				-	-
Total				\$ 606,828	\$ 606,746

Service Overview

Service: Policy Planning and Eval

Service Description

This service provides program planning, policy analysis, evaluation, and support to internal PHMDC stakeholders in service of program, agency, and community goals.

Activities Performed by this Service

- Policy Analysis/Planning/Evaluation: Provide policy analysis and position statement support, program planning, and evaluation services to Public Health staff, other government entities and community stakeholders.

Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
General				-	-
Other-Expenditures				672,471	672,471
Total				\$ 672,471	\$ 672,471

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Revenue				-	-
Personnel				594,547	594,547
Non-Personnel				77,924	77,924
Agency Charges				-	-
Total				\$ 672,471	\$ 672,471

Service Overview

Service: Population Health Strategies

Service Description

This service includes program areas that work to improve the conditions that support positive health outcomes by providing direct services, working in partnership with internal and community stakeholders and leveraging our community assets and resources to address the emerging health concerns of the community.

Activities Performed by this Service

- Violence Prevention: Provide strategy, planning, and prevention services to reduce and prevent violence in our community.
- 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).
- Access to Care: Assure an effective system that enables equitable access to individual services and care needed to promote health. PHMDC is not a provider of comprehensive health care services, but rather, has a role in ensuring that people who live in Dane County have access to the care and services they need. Activities include assessing, developing, and improving systems that support the delivery of services to improve health outcomes.
- Substance Use Prevention and Harm Reduction: Provide harm reduction and overdose prevention primary prevention strategies by working with partners on trainings and providing supplies to reduce infections and prevent overdose. Supplies include safer use equipment, fentanyl and xylazine test strip kits, injectable naloxone, nasal Narcan, sharps disposal boxes, among others.

Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
General				-	-
Other-Expenditures				3,503,989	3,559,573
Total				\$ 3,503,989	\$ 3,559,573

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Revenue				(882,546)	(882,546)
Personnel				2,711,937	2,711,937
Non-Personnel				792,052	826,446
Agency Charges				-	21,190
Total				\$ 2,621,443	\$ 2,677,027

Line Item Detail

Agency Primary Fund: Public Health Madison Dane

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Intergov Revenues					
Federal Revenues Operating	(8,036,185)	(2,944,223)	(3,059,654)	(2,652,681)	(2,652,681)
State Revenues Operating	(1,044,482)	(2,545,926)	(2,495,539)	(495,885)	(884,285)
Payment For Municipal Service	(19,563)	(14,500)	(14,500)	(14,500)	(14,500)
Local Revenues Operating	(27,174)	-	-	-	-
Other Unit Of Gov Revenues OI	(11,577,411)	(12,764,732)	(12,814,733)	(14,046,147)	(14,094,872)
Intergov Revenues Total	\$ (20,704,815)	\$ (18,269,381)	\$ (18,384,426)	\$ (17,209,213)	\$ (17,646,338)
Charges For Services					
Miscellaneous Chrgs For Servic	-	(100,000)	(100,000)	-	-
Lab Fees	(148,023)	(150,150)	(162,994)	(132,150)	(132,150)
Clinic Fees	(427,394)	(267,000)	(176,600)	(261,000)	(261,000)
Inspect & Reinspect Fees	(82,675)	(137,349)	(137,349)	(287,349)	(287,349)
Reimbursement Of Expense	(26,160)	(14,370)	(18,055)	(22,000)	(22,000)
Application Service Fees	(114,672)	(415,510)	(415,510)	(415,510)	(415,510)
Charges For Services Total	\$ (798,923)	\$ (1,084,379)	\$ (1,010,507)	\$ (1,118,009)	\$ (1,118,009)
Licenses And Permits					
Animal Licenses	(392,244)	(485,073)	(485,073)	(654,178)	(654,178)
Clerks Licenses	(2,111,222)	(2,386,680)	(2,386,680)	(2,630,840)	(2,630,840)
Other Licenses	(18,375)	(21,000)	(21,000)	(21,000)	(21,000)
Other Permits	(509,683)	(351,776)	(353,351)	(389,776)	(389,776)
Licenses And Permits Total	\$ (3,031,524)	\$ (3,244,529)	\$ (3,246,104)	\$ (3,695,794)	\$ (3,695,794)
Invest Other Contrib					
Contributions & Donations	(346,515)	(289,000)	(337,245)	(289,000)	(289,000)
Invest Other Contrib Total	\$ (346,515)	\$ (289,000)	\$ (337,245)	\$ (289,000)	\$ (289,000)
Misc Revenue					
Miscellaneous Revenue	(10,857)	(12,500)	(8,928)	(14,000)	(14,000)
Misc Revenue Total	\$ (10,857)	\$ (12,500)	\$ (8,928)	\$ (14,000)	\$ (14,000)
Other Finance Source					
Sale Of Assets	(2,513)	-	(19,961)	-	-
General Obligation Bond Issue	87,382	-	-	-	-
General Obligation Bond Alloc	(87,382)	-	(150,000)	-	-
Inception of Lease	351,597	-	-	-	-
Fund Balance Applied	-	(1,238,980)	(542,160)	(1,196,982)	(1,188,258)
Other Finance Source Total	\$ 349,085	\$ (1,238,980)	\$ (712,121)	\$ (1,196,982)	\$ (1,188,258)
Transfer In					
Transfer In From General	(9,657,444)	(10,316,892)	(10,316,891)	(10,855,252)	(10,794,523)
Transfer In From Grants	(788,433)	(483,020)	(483,020)	-	-
Transfer In Total	\$ (10,445,877)	\$ (10,799,912)	\$ (10,799,911)	\$ (10,855,252)	\$ (10,794,523)

Line Item Detail

Agency Primary Fund: Public Health Madison Dane

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Salaries					
Permanent Wages	16,582,089	19,542,773	18,416,821	19,261,443	19,261,443
Salary Savings	-	(478,928)	-	(390,190)	(390,190)
Pending Personnel	-	469,301	-	685,213	1,073,613
Compensated Absence	2,400	-	-	-	-
Hourly Wages	1,652,199	872,546	977,417	659,828	659,828
Overtime Wages Permanent	60,819	-	14,256	3,000	3,000
Salaries Total	\$ 18,297,507	\$ 20,405,692	\$ 19,408,494	\$ 20,219,293	\$ 20,607,693
Benefits					
Unemployment Benefits	29,767	500	(290)	500	500
Health Insurance Benefit	3,903,404	4,858,768	4,284,493	5,328,484	5,328,521
Dental Insurance Benefit	242,513	284,607	250,147	270,396	270,396
Life Insurance Benefit	5,482	3,884	3,248	4,279	4,279
Wage Insurance Benefit	7,376	9,480	8,753	75,069	75,069
Health Insurance Retiree	424,651	288,200	301,705	288,200	288,200
WRS	1,207,792	1,267,742	1,309,915	1,304,730	1,304,768
FICA Medicare Benefits	1,381,767	1,488,350	1,476,899	1,418,061	1,418,060
Tuition	113	-	102	-	-
Workers Compensation	125,600	123,700	123,700	132,200	132,200
Benefits Total	\$ 7,328,465	\$ 8,325,230	\$ 7,758,672	\$ 8,821,919	\$ 8,821,994
Supplies					
Office Supplies	24,283	24,257	25,569	29,092	29,092
Copy Printing Supplies	16,460	35,820	36,041	21,887	21,887
Furniture	24,028	10,000	10,000	8,000	8,000
Hardware Supplies	78,096	60,924	61,616	52,672	52,672
Software Lic & Supplies	80,137	158,146	308,240	140,320	140,320
Postage	43,487	43,446	43,446	44,228	44,228
Program Supplies	327,807	402,305	412,886	248,636	248,636
Books & Subscriptions	7,072	8,020	8,209	7,135	7,135
Work Supplies	53,951	76,537	80,914	87,887	72,887
Janitorial Supplies	1,745	2,980	2,980	2,840	2,840
Lab And Photo Supplies	54,854	39,700	39,700	35,000	35,000
Medical Supplies	286,191	487,944	466,763	322,389	322,389
Uniform Clothing Supplies	-	500	500	1,000	1,000
Food And Beverage	20,310	17,410	27,754	30,251	30,251
Building	-	100	100	-	-
Building Supplies	28	-	-	-	-
Machinery And Equipment	35,661	4,800	4,800	11,000	11,000
Equipment Supplies	60,230	10,500	10,500	48,350	48,350
Lease Inception Cap Outlay	(351,597)	-	-	-	-
Supplies Total	\$ 762,744	\$ 1,383,389	\$ 1,540,018	\$ 1,090,687	\$ 1,075,687

Line Item Detail

Agency Primary Fund: Public Health Madison Dane

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Purchased Services					
Natural Gas	5,254	6,981	6,981	7,324	7,324
Electricity	42,478	47,844	48,101	44,257	44,257
Water	816	383	383	881	881
Sewer	914	483	483	965	965
Telephone	16,414	18,165	21,852	12,872	12,872
Cellular Telephone	92,543	101,103	102,634	91,423	91,423
Systems Comm Internet	-	-	185	-	-
Building Improv Repair Maint	115,776	13,035	13,035	12,485	12,485
Waste Disposal	4,240	4,215	4,629	7,502	7,502
Fire Protection	518	500	500	555	555
Facility Rental	15,613	553,100	561,305	459,110	459,110
Custodial Bldg Use Charges	220,026	238,508	257,522	225,338	225,338
Office Equipment Repair	160	-	-	-	-
Comm Device Mntc	1,142	1,142	1,142	-	-
Equipment Mntc	9,993	10,650	10,650	7,281	7,281
System & Software Mntc	120,126	113,959	113,959	246,070	246,070
Vehicle Repair & Mntc	260	500	500	500	500
Recruitment	363	515	546	500	500
Mileage	114,114	143,439	145,116	136,113	136,113
Conferences & Training	229,217	279,454	284,465	255,999	255,999
In Service Training	-	10,000	10,000	3,500	3,500
Memberships	12,665	32,455	32,455	25,020	25,020
Medical Services	25,455	28,200	28,200	40,200	40,200
Audit Services	7,800	7,800	7,800	7,800	7,800
Credit Card Services	181	-	-	200	200
Storage Services	1,901	1,186	1,186	1,675	1,675
Consulting Services	351,663	337,513	597,144	377,831	370,831
Advertising Services	33,874	21,840	21,840	26,021	26,021
Printing Services	26,057	9,903	10,753	15,220	15,220
Lab Services	74,634	224,429	386,748	20,500	20,500
Interpreters Signing Services	145,846	28,565	59,421	175,623	175,623
Transcription Services	7,211	20,479	20,714	17,650	17,650
Transportation Services	14,184	18,661	18,661	16,900	16,900
Catering Vending Services	6,695	10,500	10,500	500	500
Program Services	74,440	103,000	106,653	120,857	120,857
Other Services & Expenses	223	104,000	83,089	113,226	113,226
Comm Agency Contracts	1,689,884	1,792,290	2,392,408	1,242,100	1,344,100
Housing Assistance Payments	3,597	5,000	5,925	5,000	5,000
General Liability Insurance	23,100	20,500	20,500	20,500	20,500
Permits & Licenses	1,170	540	540	780	780
Purchased Services Total	\$ 3,490,549	\$ 4,310,837	\$ 5,388,525	\$ 3,740,279	\$ 3,835,279
Debt Othr Financing					
Principal	257,073	247,031	247,031	247,031	244,626
Principal Leases	293,326	-	-	-	-
Principal SBITAS	1,731	-	-	-	-
Interest	45,749	36,171	36,171	36,171	29,852
Interest Leases	55,636	-	-	-	-
Interest SBITAS	164	-	-	-	-
Fund Balance Generated	4,269,320	-	-	-	-
Debt Othr Financing Total	\$ 4,922,999	\$ 283,202	\$ 283,202	\$ 283,202	\$ 274,478

Public Health Madison Dane

Function: Public Safety & Health

Line Item Detail

Agency Primary Fund: Public Health Madison Dane

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Inter Depart Charges					
ID Charge From Engineering	23,680	34,320	34,320	16,562	37,752
ID Charge From Fleet Services	94,747	84,425	84,425	94,723	91,453
ID Charge From Traffic Eng	2,069	1,586	1,586	1,586	1,586
Inter Depart Charges Total	\$ 120,497	\$ 120,331	\$ 120,331	\$ 112,871	\$ 130,791
Transfer Out					
Transfer Out To General	-	110,000	-	110,000	-
Transfer Out To Grants	66,667	-	-	-	-
Transfer Out Total	\$ 66,667	\$ 110,000	\$ -	\$ 110,000	\$ -

Public Health Madison Dane

Function: Public Safety & Health

Position Summary

Classification	CG	2024 Budget Adopted		2025 Budget			
		FTEs	Amount	Request		Executive	
				FTEs	Amount	FTEs	Amount
CHEMICAL ANALYST	-	1.00	112,736	1.00	115,696	1.00	115,696
CHRONIC DISEASE SPECIALIST	-	1.00	80,845	1.00	80,534	1.00	80,534
CLERK	-	11.50	817,014	11.50	828,968	11.50	828,968
COMMUNICABLE DISEASE OUTREACH	-	1.00	98,405	1.00	100,666	1.00	100,666
COMMUNICATIONS MANAGER	-	1.00	132,580	1.00	132,066	1.00	132,066
DIETETIC SPECIALIST	-	5.80	417,939	5.80	419,823	6.80	486,323
DISEASE INTRVN SPEC	-	11.00	771,386	9.00	644,866	9.00	644,866
ENV HEALTH PROGRAM MANAGER	-	1.00	90,300	1.00	97,526	1.00	97,526
*ENV HEALTH SCIENTIST	-	1.00	109,341	1.00	248,095	1.00	248,095
ENV HEALTH SERVICES SUPER	-	3.00	377,874	3.00	384,255	3.00	384,255
ENV HEALTH SPECIALIST	-	1.00	73,791	1.00	75,994	1.00	75,994
ENV HEALTH TECHNICIAN	-	1.00	86,117	1.00	88,343	1.00	88,343
GRANTS MANAGER	-	1.00	87,695	1.00	91,531	2.00	131,931
GRANTS & BILLING SPECIALIST	-	3.00	231,138	3.00	231,893	3.00	231,893
HEALTH EDUCATION COOR	-	4.85	493,235	3.85	402,393	4.65	436,993
HEALTH EQUITY COOR	-	2.00	222,843	2.00	221,996	2.00	221,996
HUMANE OFFICER	-	6.00	469,818	6.00	478,099	6.00	478,099
LEADWORKER	-	12.00	1,227,291	12.00	1,265,756	12.00	1,265,756
MEDICAL INTERPRETER	-	4.00	296,634	4.00	166,393	4.00	166,393
NURSE FAMILY PRTRNSP COOR	-	1.00	107,691	1.00	107,284	1.00	107,284
NURSE PRACTITIONER	-	1.00	141,713	1.00	141,170	1.00	141,170
OUTREACH AND RESPONSE SPEC	-	1.50	107,337	1.50	110,168	1.50	110,168
PUBLIC HEALTH AIDE	-	8.50	630,516	8.50	646,205	8.50	646,205
PUBLIC HEALTH ANALYST	-	1.00	90,497	1.00	86,882	1.00	86,882
PH COMMUNICATIONS COOR	-	1.00	99,064	1.00	101,969	1.00	101,969
PH DEPUTY DIRECTOR	-	1.00	120,962	1.00	120,522	1.00	120,522
PUBLIC HEALTH BUDGET & FIN MGR	-	1.00	134,518	1.00	141,880	1.00	141,880
PUBLIC HEALTH DIRECTOR	-	1.00	200,918	1.00	200,156	1.00	200,156
PUBLIC HEALTH DIRECTOR OF COVID F	-	1.00	120,962	0.00	-	0.00	-
PUBLIC HEALTH DIV DIRECTOR	-	4.00	645,355	4.00	647,760	4.00	647,760
PH EPIDEMIOLOGIST	-	5.00	564,166	5.00	569,270	5.00	569,270
PH INFECTION PREVENTIONIST	-	2.00	195,654	2.00	204,233	2.00	204,233
PUBLIC HEALTH NURSE	-	35.75	3,536,291	36.75	3,668,767	36.75	3,668,767
PUBLIC HEALTH PLANNER	-	7.00	766,971	7.00	763,939	7.00	763,939
PH PREPAREDNESS COOR	-	3.00	307,760	3.00	311,085	3.00	311,085
PH PROGRAM COORDINATOR	-	2.00	203,233	2.00	209,462	2.00	209,462
PUBLIC HEALTH SPECIALIST	-	13.00	1,028,059	9.00	710,942	9.00	710,942
PUBLIC HEALTH SUPERVISOR	-	15.00	1,771,799	14.00	1,708,538	14.00	1,708,538
SANITARIAN	-	21.00	2,137,424	21.00	2,169,414	21.00	2,169,414
SENIOR ACCOUNTANT	-	1.00	90,497	1.00	93,425	1.00	93,425
VIOLENCE INTVNT OUTREACH COOR	-	1.00	98,049	1.00	102,252	1.00	102,252
VIOLENCE PREV GRANT PRG SPECT	-	1.00	97,342	1.00	100,857	1.00	100,857
VIOLENCE PREVENTION SUPERVISOR	-	1.00	119,789	2.00	215,904	2.00	215,904
WELL WOMAN PRG SPEC	-	1.00	89,365	1.00	80,595	1.00	80,595
WIC PROGRAM MANAGER	-	0.00	-	0.00	-	1.00	95,000
		202.90	\$19,602,915	195.90	\$19,287,572	199.70	\$19,524,072

* The Environmental Health Scientist position was formerly titled Microbiologist.

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.