

Public Health Madison Dane

Agency Budget by Fund

Fund	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Public Health Madison Dane	34,989,427	34,938,681	34,749,510	34,745,922	33,992,101	34,428,172
Permanent	75,575	-	64,004	-	-	-
Total	\$ 35,065,002	\$ 34,938,681	\$ 34,813,513	\$ 34,745,922	\$ 33,992,101	\$ 34,428,172

Agency Budget by Service

Service	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Administration				9,024,951	8,853,107	10,217,397
Animal Services				1,456,687	1,332,347	1,327,196
Disease Control and Prevention				6,748,758	6,750,966	7,881,962
Emergency Response Planning	<i>Service history not shown due to Results Madison service restructure. Services listed here started January 1, 2025.</i>			1,768,964	1,838,964	299,867
Environmental Protection				1,163,417	1,138,584	720,828
Healthy Beginnings				5,969,072	5,932,658	6,670,224
Licensing Regulation & Enforce				4,382,029	4,390,196	4,006,480
Policy Planning and Eval				672,471	697,638	-
Population Health Strategies				3,559,573	3,057,641	3,304,219
Total	\$ 35,065,002	\$ 34,938,681	\$ 34,813,513	\$ 34,745,922	\$ 33,992,101	\$ 34,428,172

Agency Budget by Major-Revenue

Major Revenue	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Intergov Revenues	(20,704,815)	(18,269,381)	(20,289,892)	(17,646,338)	(16,901,979)	(16,713,624)
Charges For Services	(798,923)	(1,084,379)	(472,369)	(1,118,009)	(1,118,009)	(1,024,109)
Licenses And Permits	(3,031,524)	(3,244,529)	(3,292,039)	(3,695,794)	(3,695,794)	(3,695,794)
Invest Other Contrib	(422,090)	(289,000)	(407,892)	(289,000)	(289,000)	(236,258)
Misc Revenue	(10,857)	(12,500)	(14,467)	(14,000)	(14,000)	(14,000)
Other Finance Source	349,085	(1,238,980)	(19,961)	(1,188,258)	(1,247,080)	(2,018,148)
Transfer In	(10,445,877)	(10,799,912)	(10,316,892)	(10,794,523)	(10,726,239)	(10,726,239)
Total	\$ (35,065,002)	\$ (34,938,681)	\$ (34,813,513)	\$ (34,745,922)	\$ (33,992,101)	\$ (34,428,172)

Agency Budget by Major-Expense

Major Expense	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Salaries	18,297,507	20,405,692	19,878,152	20,607,693	19,380,640	19,535,564
Benefits	7,328,465	8,325,230	8,096,298	8,821,994	9,618,779	9,621,021
Supplies	762,744	1,383,389	1,334,186	1,075,687	1,147,837	1,259,124
Purchased Services	3,507,516	4,310,837	4,676,101	3,835,279	3,399,723	3,567,341
Debt Othr Financing	4,981,606	283,202	715,658	274,478	274,478	274,478
Inter Depart Charges	120,497	120,331	113,118	130,791	170,644	170,644
Transfer Out	66,667	110,000	-	-	-	-
Total	\$ 35,065,002	\$ 34,938,681	\$ 34,813,513	\$ 34,745,922	\$ 33,992,101	\$ 34,428,172

2026 Operating Budget Transmittal Memo

TO: Mayor Satya Rhodes-Conway; County Executive Melissa Agard
FROM: Janel Heinrich, Executive Director/Health Officer
DATE: July 18, 2026
SUBJECT: Public Health Madison & Dane County 2026 Operating Budget Transmittal Memo
CC: Deputy Mayors; City & County Finance Directors, Budget Manager, County Executive Assistants

Aligned with the mission and values of the City of Madison, the vision of Public Health is ‘*Healthy People. Healthy Places.*’ and our mission is ‘Working with the community to enhance, protect, and promote the health of the environment and the well-being of all people’.

Public Health is comprised of 8 major services representing more than 40 programs, initiatives and areas of public health practice. These services include Administration, Animal Services, Disease Control & Prevention, Emergency Response Planning, Environmental Protection, Healthy Beginnings, Licensing, Regulations, and Enforcement, and Community Initiatives. Due to an internal reorganization that did not impact service delivery we eliminated the Policy, Planning & Evaluation service and renamed the Population Health Strategies to Community Initiatives.

Goals of these services are to:

- Support people with limited healthcare access
- Empower families and help babies thrive
- Ensure a healthy environment and
- Strengthen healthy communities for all.

Data we use to drive our actions and measure progress range from rates of overdose, low birth weight and prevention of onward communicable disease transmission to decreasing rates of injury from firearm violence, and rates of vaccine coverage, amongst others.

Most of our services are mandated within state statutes, in City of Madison or Dane County Ordinance and/or the result of contracts or policy decisions made by our legislative bodies.

The 2026 Public Health budget of \$34M reflects equalized value contributions from the City (43.35% = \$10.7M); the County (56.65% = \$12.9M):

Revenue Source	Amount
Dane County	12,962,960
City of Madison	10,726,239
Fees, Licenses, & Services	4,759,403
Contracts & Grants	3,961,422
Fund Balance	2,018,148
Total	\$34,428,172

Our budget can be further broken down as follows:

- **84.7%** Personnel costs
- **10.4 %** Services (contracts)
- **3.6%** Supplies
- **1.3%** Other (Principal & Interest, Interdepartmental charges, overhead)

As a joint agency of the City and County, Public Health is a unique unit of local government, working to align our policies and practices according to the demands and expectations of two different units of government. Often this is done internally without much challenge. It becomes more challenging in years in which the financial situations and budget goals may differ between the units of government. For 2026, Public Health, alongside all County departments, was given the difficult directive of identifying ways to reduce expenses by 4% of County levy contribution – the equivalent of \$537,000 – while endeavoring to minimize the impact on those with the least resources, maintain services, and not eliminate positions. Under the best of times, this is challenging for our agency as the role of public health is to provide a safety net to the most vulnerable in our community—whether that is by providing direct services to individuals, protecting the health of the population to care for those most at risk of poor outcomes, or working in partnership with stakeholders to leverage our resources for program and system changes to improve health outcomes. In the last year this has become even more challenging as we do not yet know the impact of federal policy decisions on resources for public health.

For 2026 we are proposing the following changes:

Licensed Establishment Program Increase in Renewal Fees. Public Health, as an agent for the state of WI, licenses and inspects retail food establishments, public swimming pools, lodging facilities, manufactured home communities, tattoo and body art, recreational and educational camps and campgrounds to prevent illness and ensure safety. This program is entirely fee supported.

Currently we have about 4,400 active licenses with a ~ 3% rate of increase annually. To continue to provide high quality, customer-focused services, we determined we would have to increase fees by 17% in 2026 to get us through 2026, 2027 and 2028. The 17% Increase in renewal fees is projected to increase revenue by *approximately \$415,425 ANNUALLY* (based on the licenses that are in business at the time of renewals) and will cover cost of living adjustments, step and benefit increases, promotions, and miscellaneous program supplies. For historical context, the last renewal fee increase of 20% was implemented in 2023 to cover increasing program cost though 2023, 2024, and 2025. Due to the rate of increase annually in this entirely fee supported program, it is projected that renewal fees will need to be increased every 3 years at a rate of 15-20%.

The majority of our licenses fall into the category of retail food for which you can find the proposed increases here:

Retail Serving Meals Moderate - Annual Gross Sales	PHMDC Renewal Fees	
	Current	Proposed
\$0 - \$10,000*	\$228	\$267
\$10,001 - \$100,000	\$505	\$591
\$100,001 - \$250,000	\$649	\$760
\$250,001 - \$500,000	\$908	\$1,063
\$500,001 - \$1,000,000	\$932	\$1,091
\$1,000,001 - \$5,000,000	\$1,122	\$1,313
Greater than \$5,000,000	\$1,246	\$1,457

4% County Reduction Proposal

Similar to last year when the City requested departments to submit 5% reduction budgets, this year, the County Executive directed departments to prepare budgets reflecting a 4% reduction. To achieve this, we are presenting the following initiatives or contracts that are solely County-funded for elimination consideration to meet the 4% reduction, as allowed for in the Intragovernmental Agreement (IGA) that created Public Health Madison & Dane County. The reduction target is \$537,000 (4% of the 2025 County levy contribution).

The County priorities for recommended for elimination include the following contracts or initiatives in the sum of \$175,000 and are itemized as follows:

Wellness Initiatives (\$7,000)- Last year we eliminated the City match to this line item. We propose eliminating the remaining \$7,000 of funding from Dane County that supported the Healthy Communities Fund—a mini-grant program that offers flexible funds to Dane County organizations focused on improving health outcomes across a variety of topics.

Tenant Advocacy (\$68,000)- In 2024 the County added funding to the Public Health budget to put out for contract to increase access to housing / tenant rights.

PFA Testing (\$100,000)- In 2023 a former County Executive initiative added \$100,000 to our budget annually to support Dane County residents with access to PFAs testing. This program has been significantly underutilized and is redundant to other testing services available for Dane County residents). We propose eliminating this funding stream but will continue to support Dane County community members with health education about PFAs—where it is found, translating risk based on test results presented to us, and connecting people to relevant resources.

Additionally, we identified \$362,000 in program savings across the department by reducing LTE hourly wages, shifting program supplies to grants and reducing spending on items like conferences, training and travel.

I appreciate your consideration of our 2026 Operating Budget proposal and look forward to continued discussion over the coming months.

Regards,



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

2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information

Select your Agency:

PUBLIC HEALTH MADISON DANE

Enter your Service:

Administration

Review the "Service Description" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to description

☐ Yes – Description needs to be updated

If yes, enter updated Service Description here:

Click or tap here to enter text.

Review the "Activities Performed by Service" in the [2025 Adopted Budget](#). Do you have any updates?

☐ No – No change to activities

☒ Yes – Activities need to be updated

If yes, enter updated Activities Performed by Service here:

- 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 Operations: Lead strategic planning, quality improvement, evaluation, and performance management activities to ensure statutory requirements are met and operations are efficient.
- 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, onboarding, professional development, and employee evaluation processes.
- Policy/Health Equity: Supports policy analysis, advocacy tools, and development of programs that operate with health and racial equity as guiding principle to support equitable health outcomes.
- Language Access: Develop policies and lead processes to provide access to Public Health services for people whose primary language is other than English.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the **Service and/or Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ within a Service from one Major to another Major.
- Moving \$10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major and Service level.
- Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
6100 - PUBLIC HEALTH MADISON DANE	42 - INTERGOV REVENUES	\$409,253	Decrease in County levy support per shared budget directive.
6100 - PUBLIC HEALTH MADISON DANE	48 - OTHER FINANCE SOURCE	\$(1,268,051)	Fund balance application per city/county agreement
6100 - PUBLIC HEALTH MADISON DANE	51 - SALARIES	\$809,794	Increase in salary expenses. Some positions previously included in other service areas are now in this area.
6100 - PUBLIC HEALTH MADISON DANE	52 - BENEFITS	\$428,913	Increase in benefit expenses. Some positions previously included in other service areas are now in this area.
6100 - PUBLIC HEALTH MADISON DANE	53 - SUPPLIES	\$75,156	Increase in supplies, specifically printing, postage, and hardware

6100 - PUBLIC HEALTH MADISON DANE	54 - PURCHASED SERVICES	\$50,427	Increase in purchased services, mainly phone and custodial costs.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Due to internal reorganization, policy and evaluation functions have moved into this service area and we have discontinued the Policy Planning and Evaluation service area.

In addition, positions originally funded with grant/COVID dollars were organized in the Emergency Response Planning service area. As some positions continue we are now embedding in service areas they organizationally support.

Otherwise the budget maintains current activity levels.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

N/A
Changes are due to reallocations of salaries and overhead expenses from other service areas but do not change services or activity levels. Service Areas remain in alignment with Results Madison.

<h3>Part 3. Personnel Changes</h3> <p>Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.</p> <ul style="list-style-type: none"> • If proposing a personnel change, agencies are required to discuss proposed changes with their HR Analyst before submitting their budget. • If the change involves a new classification, agencies must attach a position description. <p>If you are not submitting personnel changes, skip this section.</p> <p>Allocation Changes: Does your proposal change the position allocations of existing positions?</p> <p><input type="checkbox"/> No – No allocation changes</p> <p><input type="checkbox"/> Yes – Includes proposed allocation changes</p> <p><i>If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.</i></p> <p>Reclassifications: Does your proposal reclassify existing positions?</p>
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- ☐ No – No reclassifications
☐ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.
If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

- ☐ No – No change to # of FTEs
☐ Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Click or tap here to enter text.

2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	PUBLIC HEALTH MADISON DANE
Enter your Service:	Animal Services
Review the "Service Description" in the 2025 Adopted Budget . Do you have any updates? <input type="checkbox"/> No – No change to description <input checked="" type="checkbox"/> Yes – Description needs to be updated	
<i>If yes, enter updated Service Description here:</i> This service is responsible for enforcing animal-related laws and educating the public about responsible animal ownership. The goals of the service are immediate follow-up on all reported bites, mitigation and prevention of dangerous animal issues, and prevention of animal neglect and cruelty.	
Review the "Activities Performed by Service" in the 2025 Adopted Budget . Do you have any updates? <input type="checkbox"/> No – No change to activities <input checked="" type="checkbox"/> Yes – Activities need to be updated	
<i>If yes, enter updated Activities Performed by Service here:</i> <ul style="list-style-type: none"> 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: 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. 	

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)
Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the Service and/or Major level .

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ within a Service from one Major to another Major.
- Moving \$10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major and Service level.
- Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
6100 - PUBLIC HEALTH MADISON DANE	51 - SALARIES	\$23,722	Increase in salaries expense.
6100 - PUBLIC HEALTH MADISON DANE	52 - BENEFITS	\$(22,096)	Decrease in benefits expense.
Select	53 - SUPPLIES	\$	Click or tap here to enter text.
Select	54 - PURCHASED SERVICES	\$	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Budget maintains current activity levels.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

N/A

Budget maintains current activity levels.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?

☐ No – No allocation changes

☐ Yes – Includes proposed allocation changes

If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

☐ No – No reclassifications

☐ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.
If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

☐ No – No change to # of FTEs

☐ Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Click or tap here to enter text.

2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	PUBLIC HEALTH MADISON DANE
Enter your Service:	DISEASE CONTROL AND PREVENTION
Review the "Service Description" in the 2025 Adopted Budget . Do you have any updates? <input checked="" type="checkbox"/> No – No change to description <input type="checkbox"/> Yes – Description needs to be updated	
<i>If yes, enter updated Service Description here:</i> <div style="border: 1px solid #ccc; padding: 2px; background-color: #f5f5f5;">Click or tap here to enter text.</div>	
Review the "Activities Performed by Service" in the 2025 Adopted Budget . Do you have any updates? <input checked="" type="checkbox"/> No – No change to activities <input type="checkbox"/> Yes – Activities need to be updated	
<i>If yes, enter updated Activities Performed by Service here:</i> <div style="border: 1px solid #ccc; padding: 2px; background-color: #f5f5f5;">Click or tap here to enter text.</div>	

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)
Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the Service and/or Major level .
Examples of changes that do need to be detailed: <ul style="list-style-type: none"> Moving \$10,000+ within a Service from one Major to another Major. Moving \$10,000+ within a Major from one Service to another Service
Examples of changes that do not need to be detailed: <ul style="list-style-type: none"> Total changes of less than \$10,000 at the Major and Service level. Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.
If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. If you are not proposing changes to your base budget, skip this section.

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
6100 - PUBLIC HEALTH MADISON DANE	43 - CHARGES FOR SERVICES	\$31,000	No longer able to be reimbursed for HIV tests.
6100 - PUBLIC HEALTH MADISON DANE	51 - SALARIES	\$816,614	Increase in salary expenses. Some positions previously included in the Emergency Response Planning service area now in this area. Hourly wages increase.
6100 - PUBLIC HEALTH MADISON DANE	52 - BENEFITS	\$320,220	Increase in benefit expenses. Some positions previously included in the Emergency Response Planning service area now in this area. Hourly wages increase.
6100 - PUBLIC HEALTH MADISON DANE	53 - SUPPLIES	\$69,322	Increase in medical and program supply costs.
6100 - PUBLIC HEALTH MADISON DANE	54 - PURCHASED SERVICES	\$(75,160)	Decrease in purchased service costs.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Budget maintains current activity levels. Hourly wage increase supports contact tracing to prevent the spread of disease in outbreak situations.

Positions originally funded with grant/COVID dollars were organized in the Emergency Response Planning service area. As some positions continue we are now embedding in service areas they organizationally support.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

N/A

Changes do not change services or activity levels. Service Area remains in alignment with Results Madison.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?

- ☐ No – No allocation changes
☐ Yes – Includes proposed allocation changes

If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- ☐ No – No reclassifications
☐ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.
If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

- ☐ No – No change to # of FTEs
☐ Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Click or tap here to enter text.

2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information

Select your Agency:

PUBLIC HEALTH MADISON DANE

Enter your Service:

EMERGENCY RESPONSE PLANNING

Review the "Service Description" in the [2025 Adopted Budget](#). Do you have any updates?

☐ No – No change to description

☒ Yes – Description needs to be updated

If yes, enter updated Service Description here:

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.

Review the "Activities Performed by Service" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to activities

☐ Yes – Activities need to be updated

If yes, enter updated Activities Performed by Service here:

Click or tap here to enter text.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the **Service and/or Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ within a Service from one Major to another Major.
- Moving \$10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major and Service level.
- Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
6100 - PUBLIC HEALTH MADISON DANE	48 - OTHER FINANCE SOURCE	\$496,982	Fund balance being applied to a different service area.
6100 - PUBLIC HEALTH MADISON DANE	51 - SALARIES	\$(927,520)	Positions originally funded with grant/COVID dollars were organized in this service area. As some positions continue we are now embedding in service areas they organizationally support since the grant has ended. (Administration & Disease Control).
6100 - PUBLIC HEALTH MADISON DANE	52 - BENEFITS	\$(437,794)	Positions originally funded with grant/COVID dollars were organized in this service area, as some positions continue we are now embedding in service areas they organizationally support since the grant has ended. (Administration & Disease Control).
6100 - PUBLIC HEALTH MADISON DANE	53 - SUPPLIES	\$(68,229)	Decrease in supplies due to grant ending
6100 - PUBLIC HEALTH MADISON DANE	54 - PURCHASED SERVICES	\$(105,553)	Decrease in purchased services due to grant ending
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Positions originally funded with grant/COVID dollars were organized in this service area, as some positions continue we are now embedding in service areas they organizationally support since the grant has ended. (Administration & Disease Control). In addition, with the last WI Department of Health Services COVID supplemental grant ending in 2025 two project funded positions were

eliminated in 2025. This grant ending also accounts for the reduction in supplies and purchased services. Vaccine administration and contact tracing will continue under the Disease Control and Prevention service area.

Remaining funding in this service area comes from WI Department of Health Services Public Health Emergency Preparedness grant. There are no scope changes within this grant.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

N/A

Changes do not change services or activity levels. Service Area remains in alignment with Results Madison.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?

- ☐ No – No allocation changes
☐ Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- ☐ No – No reclassifications
☐ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.
If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

- ☐ No – No change to # of FTEs

☐ Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Click or tap here to enter text.

2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	PUBLIC HEALTH MADISON DANE
Enter your Service:	ENVIRONMENTAL PROTECTION
Review the "Service Description" in the 2025 Adopted Budget . Do you have any updates? <input type="checkbox"/> No – No change to description <input checked="" type="checkbox"/> Yes – Description needs to be updated	
<i>If yes, enter updated Service Description here:</i> This service protects environmental health by identifying, preventing and mitigating environmental health hazards within our community. The goals of the service are to reduce human exposure to environmental risks and support healthier environments through: (1) outreach and education; (2) monitoring and surveillance; (3) inspections and investigations; and (4) regulation and enforcement.	
Review the "Activities Performed by Service" in the 2025 Adopted Budget . Do you have any updates? <input type="checkbox"/> No – No change to activities <input checked="" type="checkbox"/> Yes – Activities need to be updated	
<i>If yes, enter updated Activities Performed by Service here:</i> <ul style="list-style-type: none"> Environmental Nuisance and Hazardous Materials Investigation: Investigate childhood lead poisoning, household hygiene, mold, air quality Legionella, etc. PFAS Education and Outreach: Engage and inform communities about PFAS contamination, health risks, fish advisories, and steps to reduce exposure through targeted outreach and collaborative partnerships. Mosquito Monitoring and Surveillance: Testing water sources for mosquito larvae, monitoring and controlling the mosquito larvae that are carriers for West Nile Virus, tracking trends in West Nile Virus and providing prevention education. Tick Monitoring and Surveillance: Perform checks in wooded areas to monitor for Lyme disease. Alert health providers and the public of areas where we are tracking illnesses from ticks and provide prevention education. Rat Investigation: Investigate rat complaints and write orders to eliminate rat harborage. Water Sampling: Perform regular sampling of lakes, outfalls, and beaches to monitor water quality to protect swimmers and other recreational water users. Alert the public of beach closures due to high levels of <i>E. coli</i> bacteria or blue-green algae. Share lake and outfall test results with partners for evaluating the impact of road salt usage on waterways. Illicit Discharge Detection and Elimination Program: Monitor Lake and outfalls, respond to complaints of illicit discharges into stormwater systems, identify source and write orders for the elimination of illicit discharges. 	

- Hazardous Spills/Application Follow up: Respond to complaints of hazardous spills, PAH applications, and sales/use of phosphorus containing materials, ensuring compliance with regulations.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the **Service and/or Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ within a Service from one Major to another Major.
- Moving \$10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major and Service level.
- Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of *Service and/or Major* Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
6100 - PUBLIC HEALTH MADISON DANE	43 - CHARGES FOR SERVICES	\$62,900	Less revenue in large part due to discontinuation of private well water testing in 2025.
6100 - PUBLIC HEALTH MADISON DANE	51 - SALARIES	\$(214,084)	Savings realized from elimination of two positions in 2025 due to discontinuation of private well water testing.
6100 - PUBLIC HEALTH MADISON DANE	52 - BENEFITS	\$(101,044)	Savings realized from elimination of two positions in 2025 due to discontinuation of private well water testing.

6100 - PUBLIC HEALTH MADISON DANE	54 - PURCHASED SERVICES	\$(62,857)	Decrease in purchased services in large part due to discontinuation of private well water testing services in 2025.
6100 - PUBLIC HEALTH MADISON DANE	53 - SUPPLIES	\$(39,771)	Decrease in supplies in large part due to discontinuation of private well water testing services in 2025.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

The 2026 budget realizes savings from the discontinuation of private well water testing services occurring in 2025. Public has provided well water testing to Dane County residents for many years. Annually, we serve ~300 unique customers, which represents ~1% of the estimated 27,000 private wells in Dane County.

Remaining budget maintains current activity levels.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

Public Health infrastructure is small, and accessibility is low—samples are only accepted Monday-Wednesday 8am-1pm (15 hours/week). The same services are provided by the Wisconsin State Laboratory of Hygiene, also located in Madison. The State Lab accepts samples Monday-Friday 7:45am-4:30pm (43 hours a week) and via shipping. Public Health staff will still continue to support resident linkage to the Wisconsin Well Testing Accessibility Program – a free program for folks in financial need that provides well water testing if a pregnant person or baby under 6 months lives in the home. We will also continue partnership with the State Lab that links Public Health to customers that have received concerning test results to support interpretation/education of those results and discuss next steps.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?

- ☐ No – No allocation changes
☐ Yes – Includes proposed allocation changes

If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- ☐ No – No reclassifications
☐ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.
 If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

- ☐ No – No change to # of FTEs
☐ Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Click or tap here to enter text.

2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	PUBLIC HEALTH MADISON DANE
Enter your Service:	Healthy Beginnings
Review the "Service Description" in the 2025 Adopted Budget . Do you have any updates? <input checked="" type="checkbox"/> No – No change to description <input type="checkbox"/> Yes – Description needs to be updated	
<i>If yes, enter updated Service Description here:</i> <div style="border: 1px solid #ccc; padding: 2px; background-color: #f5f5f5;">Click or tap here to enter text.</div>	
Review the "Activities Performed by Service" in the 2025 Adopted Budget . Do you have any updates? <input checked="" type="checkbox"/> No – No change to activities <input type="checkbox"/> Yes – Activities need to be updated	
<i>If yes, enter updated Activities Performed by Service here:</i> <div style="border: 1px solid #ccc; padding: 2px; background-color: #f5f5f5;">Click or tap here to enter text.</div>	

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)
Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the Service and/or Major level .
Examples of changes that do need to be detailed: <ul style="list-style-type: none"> Moving \$10,000+ within a Service from one Major to another Major. Moving \$10,000+ within a Major from one Service to another Service
Examples of changes that do not need to be detailed: <ul style="list-style-type: none"> Total changes of less than \$10,000 at the Major and Service level. Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.
If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. If you are not proposing changes to your base budget, skip this section.

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
6100 - PUBLIC HEALTH MADISON DANE	42 - INTERGOV REVENUES	\$(85,550)	Increase in grant funding.
6100 - PUBLIC HEALTH MADISON DANE	46 - INVEST OTHER CONTRIB	\$52,742	Change in Magic Pebble grant budget practice. Budgeting only 2026 projected expenses.
6100 - PUBLIC HEALTH MADISON DANE	51 - SALARIES	\$537,624	Increase in salaries due to additional grant funded positions.
6100 - PUBLIC HEALTH MADISON DANE	52 - BENEFITS	\$205,454	Increase in benefits due to additional grant funded positions.
6100 - PUBLIC HEALTH MADISON DANE	53 - SUPPLIES	\$77,740	Increase in grant funded program supplies.
6100 - PUBLIC HEALTH MADISON DANE	54 - PURCHASED SERVICES	\$(83,252)	Decrease in contract expenses.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
<p>Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?</p> <p>Includes a Nurse-Family Partnership Incentive Fund grant funding a 1.0 FTE Public Health Nurse position and a 1.0 FTE Nurse Family Partnership Coordinator position to support an increase client caseload.</p>			

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

Nurse Family Partnership is a national, evidence based, nurse delivered home visiting program supporting healthy pregnancies, healthy births, and life outcomes for families impacted by economic and social inequality and adversity in their communities.

With this additional funding the program we will be able to enroll clients earlier in their pregnancy and support improving health outcomes for 25 additional families throughout the pregnancy and until the child is 2 years old. The program currently has a large waitlist.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?

- ☐ No – No allocation changes
☐ Yes – Includes proposed allocation changes

If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- ☐ No – No reclassifications
☐ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.
If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

- ☐ No – No change to # of FTEs
☐ Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Click or tap here to enter text.

2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information

Select your Agency:

PUBLIC HEALTH MADISON DANE

Enter your Service:

LICENSING REGULATION & ENFORCE

Review the "Service Description" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to description

☐ Yes – Description needs to be updated

If yes, enter updated Service Description here:

Click or tap here to enter text.

Review the "Activities Performed by Service" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to activities

☐ Yes – Activities need to be updated

If yes, enter updated Activities Performed by Service here:

Click or tap here to enter text.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the **Service and/or Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ within a Service from one Major to another Major.
- Moving \$10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major and Service level.
- Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
6100 - PUBLIC HEALTH MADISON DANE	51 - SALARIES	\$(223,738)	Decrease in salaries due to some staff salaries being reassigned to more appropriate service areas.
6100 - PUBLIC HEALTH MADISON DANE	52 - BENEFITS	\$(132,082)	Decrease in benefits due to some staff salaries being reassigned to more appropriate service areas.
6100 - PUBLIC HEALTH MADISON DANE	54 - PURCHASED SERVICES	\$(28,700)	Decrease in purchased services due to reallocation of some costs to Administration service area.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Planned 17% increase in licensed establishment renewal fees to be introduced in 2026. Projected to increase revenue by approximately \$415,425 annually based on the licenses that are in business at the time of renewals to maintain service level of the fee-funded licensed establishment program. Last renewal fee increase was in 2023.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

Service levels remain steady. The proposed increase in renewal fees that will come forward is to support the licensed establishment fee funded program's staffing and operating costs. Proposed licensing fee increase will continue to take into effect things like gross income, business size, and complexity of license to support an equitable approach to applying fees.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?

- ☐ No – No allocation changes
☐ Yes – Includes proposed allocation changes

If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- ☐ No – No reclassifications
☐ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.
If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

- ☐ No – No change to # of FTEs
☐ Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Click or tap here to enter text.

2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information

Select your Agency:

PUBLIC HEALTH MADISON DANE

Enter your Service:

POPULATION HEALTH STRATEGIES

Review the "Service Description" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to description

☐ Yes – Description needs to be updated

If yes, enter updated Service Description here:

Click or tap here to enter text.

Review the "Activities Performed by Service" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to activities

☐ Yes – Activities need to be updated

If yes, enter updated Activities Performed by Service here:

Click or tap here to enter text.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the **Service and/or Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ within a Service from one Major to another Major.
- Moving \$10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major and Service level.
- Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
6100 - PUBLIC HEALTH MADISON DANE	42 - INTERGOV REVENUES	\$(126,656)	Increase in grant funding.
6100 - PUBLIC HEALTH MADISON DANE	51 - SALARIES	\$(226,456)	Decrease in salaries due to internal reorganization.
6100 - PUBLIC HEALTH MADISON DANE	52 - BENEFITS	\$(80,648)	Decrease in benefits due to internal reorganization.
6100 - PUBLIC HEALTH MADISON DANE	53 - SUPPLIES	\$13,692	Increase in program supplies
6100 - PUBLIC HEALTH MADISON DANE	54 - PURCHASED SERVICES	\$539,990	Addition of \$210,000 for community based contracts for violence prevention not previously included in this service. Addition of access to care budget contracts that were previously included in another service area.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
<p>Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?</p> <p>Budget maintains current activity levels.</p>			
<p>Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?</p> <p>N/A Changes are due to reallocations to other service areas but do not change services or activity levels.</p>			

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?

- ☐ No – No allocation changes
☐ Yes – Includes proposed allocation changes

If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- ☐ No – No reclassifications
☐ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.
If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

- ☐ No – No change to # of FTEs
☐ Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Click or tap here to enter text.