

# Public Health

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## *Agency Overview*

### Agency Mission

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

### Agency Overview

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

### 2023 Budget Highlights

#### Agency-Wide Changes

- Jointly funds \$19.7 million net of revenues received from grants and fees. The City levy support is \$8.6 million (44%); County general purpose revenue is \$11.0 million (56%). The City has elected to fund additional priorities, described below, totaling \$876,400. The County continues to fund additional priorities totaling \$212,500 to provide Narcan spray to businesses within Dane County identified as hotspots for public overdoses, violence prevention activities, and the Healthy Communities grant.
- Assumes utilizing unassigned fund balance to fund the continuation of COVID response limited term employees (\$850,000) and to purchase lab equipment with Licensed Establishment's restricted reserves (\$125,000).
- Funds a 9% cost of living adjustment for Public Health employees, as County employees, in 2023 (\$1.698m)
- 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 continuation of City of Madison priorities:
  - Violence Prevention Team (\$215,725)
  - A Public Health Specialist position that serves as Community Alternative Response Emergency Services (CARES) program coordinator and is responsible for ongoing program planning, program evaluation and strategic management of CARES team operations. The position is funded by the Madison Fire Department (Increase: \$102,000).
  - Contracts that include:
    - Focused Interruption Coalition - violence prevention programming (\$200,000)
    - Access Community Health Center (\$188,000);
    - Safe Communities Coalition (\$20,000);
    - Safe Communities Substance Use Prevention and Injury Prevention (\$78,276);
    - Equity tools (\$10,000);
    - Wellness initiatives (\$10,000);
    - Vivent Health (\$27,394);
    - Violence Prevention (\$10,000);
    - Narcan for Businesses (\$15,000).

Service: Administration

- Budget maintains current level of service.

Service: Animal Services

- Budget maintains current level of service.

Service: Community Health

- Funds an increase in Sexual and Reproductive Health services proposed in 2022. Authorization for the increase in the 2022 program costs is currently in the legislative process in both the City and the County (Legistar file 73481). The expansion includes seven full-time positions, including a Public Health Supervisor, a Nurse Practitioner, three Public Health Nurses, a Public Health Aide, a Clerk, and supplies for a total of \$799,365 in personnel costs and \$298,072 in supplies in 2023. The 2023 costs are included in the City and County executive budgets. The City's share in 2023 is \$475,600.

Service: Emergency Response Planning

- Service changes are included in agency-wide changes listed above.

Service: Environmental Protection

- Budget maintains current level of service.

Service: Laboratory

- Budget maintains current level of service.

Service: Licensed Establishments

- Includes a 20% fee increase for Licensed Establishments (\$477,000) which will in part support the addition of a bilingual clerk for the Licensed Establishment service (\$99,500).

Service: Policy Planning and Evaluation

- Budget maintains current level of service.

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

- American Rescue Plan Act (ARPA): The City's plan for ARPA funding focuses on five priority areas: Violence Prevention & Youth Engagement, Homelessness Support, Affordable Housing, Emerging Needs, and Economic Development. PHMDC's 2023 Adopted Budget continues funding from 2022 for PFAS Education, Outreach and Coordination which is included in the Emerging Needs priority area (\$50,000) and Violence Prevention Initiatives (\$682,500).

**Public Health Madison Dane**

**Function: Public Safety and Health**

*Budget Overview*

Agency Budget by Fund

<b>Fund</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>
General	-	7,489,070	7,489,070	8,199,554	9,523,189
Permanent	30,835	-	-	-	-
Public Health Madison Dane	33,015,007	19,138,972	27,797,678	20,609,935	22,178,593
<b>Total</b>	<b>\$ 33,045,842</b>	<b>\$ 26,628,042</b>	<b>\$ 35,286,748</b>	<b>\$ 28,809,489</b>	<b>\$ 31,701,782</b>

Agency Budget by Service

<b>Service</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>
Administration	(3,585,955)	4,205,798	3,663,497	5,355,678	5,617,783
Animal Services	938,311	1,267,192	1,108,030	1,183,394	1,236,310
Community Health	10,690,493	9,780,396	10,593,514	10,400,893	12,174,960
Emergency Response Planning	17,210,184	2,055,627	11,101,295	3,079,094	3,302,515
Environmental Protection	1,362,535	1,022,688	1,042,051	1,015,136	1,078,752
Laboratory	701,329	624,701	692,058	704,403	735,807
Licensed Establishments	2,508,415	2,531,156	2,569,271	2,668,395	2,950,711
Policy Planning and Eval	3,220,529	5,140,485	4,517,032	4,402,496	4,604,944
<b>Total</b>	<b>\$ 33,045,842</b>	<b>\$ 26,628,042</b>	<b>\$ 35,286,748</b>	<b>\$ 28,809,489</b>	<b>\$ 31,701,782</b>

Agency Budget by Major-Revenue

<b>Major Revenue</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>
Intergov Revenues	(22,521,821)	(13,494,596)	(21,695,422)	(14,467,740)	(15,939,342)
Charges For Services	(475,066)	(897,158)	(875,658)	(916,846)	(916,846)
Licenses And Permits	(2,783,444)	(2,718,635)	(2,661,331)	(3,195,753)	(3,195,753)
Invest Other Contrib	(275,496)	(39,000)	(84,895)	(309,596)	(309,596)
Misc Revenue	(1,385)	(12,500)	(5,000)	(12,500)	(12,500)
Other Finance Source	-	(887,083)	(1,085,373)	(975,000)	(1,072,056)
Transfer In	(6,988,630)	(8,579,070)	(8,879,070)	(8,932,054)	(10,255,689)
<b>Total</b>	<b>\$ (33,045,842)</b>	<b>\$ (26,628,042)</b>	<b>\$ (35,286,748)</b>	<b>\$ (28,809,489)</b>	<b>\$ (31,701,782)</b>

Agency Budget by Major-Expense

<b>Major Expense</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>
Salaries	14,642,496	15,603,969	17,414,419	16,094,735	18,671,169
Benefits	5,888,735	6,084,004	7,462,324	7,170,622	7,171,200
Supplies	819,192	659,137	2,160,368	1,036,802	1,355,085
Purchased Services	9,613,705	3,775,067	7,743,772	4,001,465	4,001,465
Debt Othr Financing	1,994,166	-	-	-	302,822
Inter Depart Charges	87,547	68,415	68,415	68,415	90,041
Transfer Out	-	437,450	437,450	437,450	110,000
<b>Total</b>	<b>\$ 33,045,842</b>	<b>\$ 26,628,042</b>	<b>\$ 35,286,748</b>	<b>\$ 28,809,489</b>	<b>\$ 31,701,782</b>

*Service Overview*

**Service:** Administration

*Service Description*

This service provides overall leadership and administrative support for Public Health. The goal of this service is clear, accessible, and efficient systems and well-documented processes for all administrative functions.

*Activities Performed by this Service*

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

*Service Budget by Fund*

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
General	-	-	-	-	-
Other-Expenditures	(3,585,955)	4,205,798	3,663,497	5,355,678	5,617,783
<b>Total</b>	<b>\$ (3,585,955)</b>	<b>\$ 4,205,798</b>	<b>\$ 3,663,497</b>	<b>\$ 5,355,678</b>	<b>\$ 5,617,783</b>

*Service Budget by Account Type*

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Revenue	(7,650,926)	(16,024,782)	(16,163,072)	(17,989,877)	(20,782,112)
Personnel	1,648,574	3,161,938	2,376,075	4,112,102	4,377,208
Non-Personnel	(5,306,333)	990,161	1,233,723	1,189,877	1,165,249
Agency Charges	71,804	53,699	53,699	53,699	75,325
<b>Total</b>	<b>\$ (11,236,881)</b>	<b>\$ (11,818,984)</b>	<b>\$ (12,499,575)</b>	<b>\$ (12,634,199)</b>	<b>\$ (15,164,329)</b>

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

*Service Budget by Fund*

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
General	-	-	-	-	-
Other-Expenditures	938,311	1,267,192	1,108,030	1,183,394	1,236,310
<b>Total</b>	<b>\$ 938,311</b>	<b>\$ 1,267,192</b>	<b>\$ 1,108,030</b>	<b>\$ 1,183,394</b>	<b>\$ 1,236,310</b>

*Service Budget by Account Type*

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Revenue	(273,018)	(515,095)	(457,791)	(485,073)	(485,651)
Personnel	706,053	837,442	765,755	755,326	808,242
Non-Personnel	229,645	428,164	340,690	426,482	426,482
Agency Charges	2,613	1,586	1,586	1,586	1,586
<b>Total</b>	<b>\$ 665,293</b>	<b>\$ 752,097</b>	<b>\$ 650,240</b>	<b>\$ 698,321</b>	<b>\$ 750,659</b>

## Service Overview

**Service:** Community Health

## Service Description

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

## Activities Performed by this Service

- Women Infants and Children (WIC) Supplemental Nutrition Program: Improve the health of women, infants and children who may be nutritionally at risk by providing healthy foods, health information, and referrals to health care.
- Wisconsin Well Woman Program: Coordinate programs that provide free or low cost breast and cervical cancer screenings and treatment for people with limited income and little or no health insurance.
- Immunizations: Provide immunizations to reduce the spread of disease in our community and to protect the health of current and future generations.
- Sexual and Reproductive Health: Provide testing and treatment for sexually transmitted infections in an inclusive, stigma-free environment for people of all ages, gender identities, gender expressions, and sexual orientation.
- Communicable Disease: Monitor, treat and prevent the spread of infectious disease.
- Perinatal: Provide programs for people who are pregnant living in Dane County that give support and information needed to have a healthy pregnancy and healthy baby.
- Fetal and Infant Mortality: Coordinate a Fetal and Infant Mortality Review (FIMR) process to improve understanding of the conditions that contribute to stillbirth and infant death.
- Maternal and Child Health: Address barriers women face in their decision, ability, and desire to breastfeed in order to provide equal opportunities for everyone to live the healthiest life possible.
- Community Based Public Health Nursing Team: Partnership between Dane County Human Services and Public Health that entails the placement of three public health nurses into various Joining Forces for Families (JFF) offices throughout the county to be rooted in community engagement, strengthen linkages between available services and infuse more data and evaluation into practice.

## Service Budget by Fund

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
General	-	-	-	-	-
Other-Expenditures	10,690,493	9,780,396	10,593,514	10,400,893	12,174,960
<b>Total</b>	<b>\$ 10,690,493</b>	<b>\$ 9,780,396</b>	<b>\$ 10,593,514</b>	<b>\$ 10,400,893</b>	<b>\$ 12,174,960</b>

## Service Budget by Account Type

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Revenue	(4,229,404)	(2,534,457)	(3,218,828)	(2,885,666)	(2,885,666)
Personnel	5,987,954	8,578,884	9,040,689	8,784,620	10,253,884
Non-Personnel	4,689,410	1,188,382	1,539,695	1,603,144	1,907,947
Agency Charges	13,130	13,130	13,130	13,130	13,130
<b>Total</b>	<b>\$ 6,461,090</b>	<b>\$ 7,245,939</b>	<b>\$ 7,374,687</b>	<b>\$ 7,515,227</b>	<b>\$ 9,289,294</b>

*Service Overview*

**Service:** Emergency Response Planning

*Service Description*

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

*Activities Performed by this Service*

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

*Service Budget by Fund*

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
General	-	-	-	-	-
Other-Expenditures	17,210,184	2,055,627	11,101,295	3,079,094	3,302,515
<b>Total</b>	<b>\$ 17,210,184</b>	<b>\$ 2,055,627</b>	<b>\$ 11,101,295</b>	<b>\$ 3,079,094</b>	<b>\$ 3,302,515</b>

*Service Budget by Account Type*

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Revenue	(16,450,549)	(1,993,735)	(9,306,547)	(2,824,821)	(2,824,821)
Personnel	7,789,458	1,976,247	6,551,320	2,846,733	3,070,154
Non-Personnel	9,420,726	79,380	4,549,975	232,361	232,361
Agency Charges	-	-	-	-	-
<b>Total</b>	<b>\$ 759,634</b>	<b>\$ 61,892</b>	<b>\$ 1,794,747</b>	<b>\$ 254,272</b>	<b>\$ 477,693</b>

*Service Overview*

**Service:** Environmental Protection

*Service Description*

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

*Activities Performed by this Service*

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

*Service Budget by Fund*

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
General	-	-	-	-	-
Other-Expenditures	1,362,535	1,022,688	1,042,051	1,015,136	1,078,752
<b>Total</b>	<b>\$ 1,362,535</b>	<b>\$ 1,022,688</b>	<b>\$ 1,042,051</b>	<b>\$ 1,015,136</b>	<b>\$ 1,078,752</b>

*Service Budget by Account Type*

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Revenue	(993,177)	(845,330)	(845,330)	(811,412)	(811,412)
Personnel	812,526	904,886	918,039	897,158	960,774
Non-Personnel	550,009	117,802	124,013	117,979	117,979
Agency Charges	-	-	-	-	-
<b>Total</b>	<b>\$ 369,358</b>	<b>\$ 177,358</b>	<b>\$ 196,721</b>	<b>\$ 203,724</b>	<b>\$ 267,340</b>



*Service Overview*

**Service:** Laboratory

*Service Description*

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

*Activities Performed by this Service*

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

*Service Budget by Fund*

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
General	-	-	-	-	-
Other-Expenditures	701,329	624,701	692,058	704,403	735,807
<b>Total</b>	<b>\$ 701,329</b>	<b>\$ 624,701</b>	<b>\$ 692,058</b>	<b>\$ 704,403</b>	<b>\$ 735,807</b>

*Service Budget by Account Type*

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Revenue	(259,826)	(119,381)	(179,381)	(225,900)	(225,900)
Personnel	426,818	492,003	499,169	439,108	470,512
Non-Personnel	274,511	132,698	192,888	265,295	265,295
Agency Charges	-	-	-	-	-
<b>Total</b>	<b>\$ 441,503</b>	<b>\$ 505,320</b>	<b>\$ 512,677</b>	<b>\$ 478,503</b>	<b>\$ 509,907</b>

*Service Overview*

**Service:** Licensed Establishments

*Service Description*

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

*Activities Performed by this Service*

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

*Service Budget by Fund*

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
General	-	-	-	-	-
Other-Expenditures	2,508,415	2,531,156	2,569,271	2,668,395	2,950,711
<b>Total</b>	<b>\$ 2,508,415</b>	<b>\$ 2,531,156</b>	<b>\$ 2,569,271</b>	<b>\$ 2,668,395</b>	<b>\$ 2,950,711</b>

*Service Budget by Account Type*

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Revenue	(2,452,720)	(2,444,434)	(2,444,434)	(2,524,029)	(2,623,509)
Personnel	1,699,017	2,381,603	2,415,297	2,484,895	2,753,731
Non-Personnel	809,398	149,553	153,974	183,500	196,980
Agency Charges	-	-	-	-	-
<b>Total</b>	<b>\$ 55,696</b>	<b>\$ 86,722</b>	<b>\$ 124,837</b>	<b>\$ 144,366</b>	<b>\$ 327,202</b>

*Service Overview*

**Service:** Policy Planning and Eval

*Service Description*

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

*Activities Performed by this Service*

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

*Service Budget by Fund*

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
General	-	-	-	-	-
Other-Expenditures	3,220,529	5,140,485	4,517,032	4,402,496	4,604,944
<b>Total</b>	<b>\$ 3,220,529</b>	<b>\$ 5,140,485</b>	<b>\$ 4,517,032</b>	<b>\$ 4,402,496</b>	<b>\$ 4,604,944</b>

*Service Budget by Account Type*

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Revenue	(736,223)	(2,150,828)	(2,671,366)	(1,062,711)	(1,062,711)
Personnel	1,460,830	3,354,971	2,310,399	2,945,417	3,147,865
Non-Personnel	1,759,699	1,785,513	2,206,633	1,457,079	1,457,079
Agency Charges	-	-	-	-	-
<b>Total</b>	<b>\$ 2,484,306</b>	<b>\$ 2,989,657</b>	<b>\$ 1,845,666</b>	<b>\$ 3,339,785</b>	<b>\$ 3,542,233</b>

Line Item Detail

Agency Primary Fund: Public Health Madison Dane

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Intergov Revenues					
Federal Revenues Operating	(14,111,067)	(2,050,007)	(9,690,250)	(2,200,248)	(2,200,248)
State Revenues Operating	(336,491)	(2,583,058)	(3,143,641)	(2,470,169)	(2,470,169)
Payment For Municipal Service	(7,995)	(11,500)	(11,500)	(11,500)	(11,500)
Local Revenues Operating	(46,575)	-	-	-	-
Other Unit Of Gov Revenues OI	(8,019,693)	(8,850,031)	(8,850,031)	(9,785,823)	(11,257,425)
<b>Intergov Revenues Total</b>	<b>\$ (22,521,821)</b>	<b>\$ (13,494,596)</b>	<b>\$ (21,695,422)</b>	<b>\$ (14,467,740)</b>	<b>\$ (15,939,342)</b>
Charges For Services					
Reproduction Services	(26)	-	-	-	-
Lab Fees	(93,791)	(112,150)	(112,150)	(112,150)	(112,150)
Clinic Fees	(145,105)	(267,000)	(247,000)	(267,000)	(267,000)
Inspect & Reinspect Fees	(23,800)	(129,031)	(129,031)	(137,349)	(137,349)
Reimbursement Of Expense	(10,526)	(3,000)	(1,500)	(14,370)	(14,370)
Application Service Fees	(201,818)	(385,977)	(385,977)	(385,977)	(385,977)
<b>Charges For Services Total</b>	<b>\$ (475,066)</b>	<b>\$ (897,158)</b>	<b>\$ (875,658)</b>	<b>\$ (916,846)</b>	<b>\$ (916,846)</b>
Licenses And Permits					
Animal Licenses	(427,769)	(485,073)	(427,769)	(485,073)	(485,073)
Clerks Licenses	(1,863,351)	(1,909,562)	(1,909,562)	(2,386,680)	(2,386,680)
Other Licenses	(19,834)	(21,000)	(21,000)	(21,000)	(21,000)
Other Permits	(472,491)	(303,000)	(303,000)	(303,000)	(303,000)
<b>Licenses And Permits Total</b>	<b>\$ (2,783,444)</b>	<b>\$ (2,718,635)</b>	<b>\$ (2,661,331)</b>	<b>\$ (3,195,753)</b>	<b>\$ (3,195,753)</b>
Invest Other Contrib					
Contributions & Donations	(210,930)	(39,000)	(84,895)	(309,596)	(309,596)
<b>Invest Other Contrib Total</b>	<b>\$ (210,930)</b>	<b>\$ (39,000)</b>	<b>\$ (84,895)</b>	<b>\$ (309,596)</b>	<b>\$ (309,596)</b>
Misc Revenue					
Miscellaneous Revenue	(1,385)	(12,500)	(5,000)	(12,500)	(12,500)
<b>Misc Revenue Total</b>	<b>\$ (1,385)</b>	<b>\$ (12,500)</b>	<b>\$ (5,000)</b>	<b>\$ (12,500)</b>	<b>\$ (12,500)</b>
Other Finance Source					
Fund Balance Applied	-	(887,083)	(1,085,373)	(975,000)	(1,072,056)
<b>Other Finance Source Total</b>	<b>\$ -</b>	<b>\$ (887,083)</b>	<b>\$ (1,085,373)</b>	<b>\$ (975,000)</b>	<b>\$ (1,072,056)</b>
Transfer In					
Transfer In From General	(6,988,630)	(7,489,070)	(7,489,070)	(8,199,554)	(9,523,189)
Transfer In From Grants	-	(1,090,000)	(1,390,000)	(732,500)	(732,500)
<b>Transfer In Total</b>	<b>\$ (6,988,630)</b>	<b>\$ (8,579,070)</b>	<b>\$ (8,879,070)</b>	<b>\$ (8,932,054)</b>	<b>\$ (10,255,689)</b>

Line Item Detail

Agency Primary Fund: Public Health Madison Dane

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
<b>Salaries</b>					
Permanent Wages	11,840,077	12,687,765	15,950,463	15,581,695	15,581,695
Salary Savings	-	(253,668)	-	(309,981)	(309,981)
Pending Personnel	-	3,131,826	(200,000)	-	2,576,434
Hourly Wages	2,561,966	38,046	1,638,814	823,021	823,021
Overtime Wages Permanent	240,453	-	24,748	-	-
Overtime Wages Hourly	-	-	393	-	-
<b>Salaries Total</b>	<b>\$ 14,642,496</b>	<b>\$ 15,603,969</b>	<b>\$ 17,414,419</b>	<b>\$ 16,094,735</b>	<b>\$ 18,671,169</b>
<b>Benefits</b>					
Unemployment Benefits	(448)	1,000	1,003	1,000	1,000
Health Insurance Benefit	3,257,630	3,465,850	4,531,135	4,242,613	4,242,983
Dental Insurance Benefit	199,894	245,121	267,667	260,260	260,260
Life Insurance Benefit	3,247	3,306	4,720	3,613	3,613
Wage Insurance Benefit	3,944	3,531	5,204	7,559	7,559
Health Insurance Retiree	219,072	271,600	245,273	271,600	271,600
WRS	981,187	1,008,614	1,107,282	1,012,810	1,013,046
FICA Medicare Benefits	1,108,810	969,582	1,184,641	1,255,768	1,255,740
Workers Compensation	115,400	115,400	115,400	115,400	115,400
<b>Benefits Total</b>	<b>\$ 5,888,735</b>	<b>\$ 6,084,004</b>	<b>\$ 7,462,324</b>	<b>\$ 7,170,622</b>	<b>\$ 7,171,200</b>
<b>Supplies</b>					
Office Supplies	9,701	19,791	20,486	24,191	24,191
Copy Printing Supplies	24,229	9,733	9,993	38,991	38,991
Furniture	2,694	8,300	8,300	9,440	9,440
Hardware Supplies	62,036	61,991	70,020	65,393	78,873
Software Lic & Supplies	170,470	93,210	227,603	143,734	143,734
Postage	31,120	27,076	21,358	32,407	32,407
Program Supplies	96,288	41,828	74,384	287,518	287,518
Books & Subscriptions	205	1,900	1,602	1,500	1,500
Work Supplies	104,096	99,776	153,189	95,870	95,870
Janitorial Supplies	672	2,770	2,170	2,740	2,740
Lab And Photo Supplies	45,397	84,800	144,800	70,000	70,000
Medical Supplies	230,335	196,512	1,417,992	253,519	509,576
Uniform Clothing Supplies	643	500	500	500	500
Food And Beverage	8,404	10,950	7,970	11,000	11,000
Equipment Supplies	32,902	-	-	-	48,746
<b>Supplies Total</b>	<b>\$ 819,192</b>	<b>\$ 659,137</b>	<b>\$ 2,160,368</b>	<b>\$ 1,036,802</b>	<b>\$ 1,355,085</b>

Line Item Detail

Agency Primary Fund: Public Health Madison Dane

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Purchased Services					
Natural Gas	4,753	2,122	11,246	4,295	4,295
Electricity	37,485	39,185	93,236	40,479	40,479
Water	596	750	1,764	436	436
Sewer	753	875	2,081	511	511
Telephone	13,453	6,807	6,740	22,536	22,536
Cellular Telephone	114,169	57,838	81,661	103,195	103,195
Building Improv Repair Maint	16,955	13,000	56,129	21,035	21,035
Waste Disposal	5,457	1,683	1,683	4,033	4,033
Fire Protection	481	2,000	2,000	2,000	2,000
Facility Rental	4,381,882	393,067	624,604	531,900	531,900
Custodial Bldg Use Charges	189,925	227,873	236,272	238,508	238,508
Comm Device Mntc	912	-	-	-	-
Equipment Mntc	1,745	6,350	6,350	127,150	127,150
System & Software Mntc	11,911	78,567	101,132	91,994	91,994
Vehicle Repair & Mntc	146	-	-	500	500
Recruitment	1,004	515	515	515	515
Mileage	56,225	106,917	117,607	117,100	117,100
Conferences & Training	44,387	134,186	152,404	226,452	226,452
Memberships	9,731	14,620	15,251	29,999	29,999
Medical Services	12,656	8,200	8,377	8,200	8,200
Audit Services	7,700	9,600	9,600	7,800	7,800
Delivery Freight Charges	-	1,620	-	500	500
Storage Services	1,066	1,400	900	1,066	1,066
Consulting Services	3,000,646	201,424	918,212	230,007	230,007
Advertising Services	7,742	4,500	7,128	4,500	4,500
Printing Services	445	3,250	3,823	2,250	2,250
Lab Services	4,533	4,725	5,939	6,725	6,725
Parking Towing Services	696	-	-	-	-
Interpreters Signing Services	84,805	52,450	54,182	68,605	68,605
Transcription Services	11,310	8,700	24,870	15,900	15,900
Transportation Services	28,962	7,820	762	7,820	7,820
Catering Vending Services	-	4,600	4,600	14,600	14,600
Program Services	823,112	-	188,354	75,000	75,000
Other Services & Expenses	802	1,112,728	1,324,728	104,800	104,800
Comm Agency Contracts	674,532	1,241,670	3,655,596	1,864,398	1,864,398
Housing Assistance Payments	-	5,000	5,000	5,000	5,000
General Liability Insurance	20,600	20,600	20,600	20,600	20,600
Permits & Licenses	11,296	425	425	1,055	1,055
<b>Purchased Services Total</b>	<b>\$ 9,582,870</b>	<b>\$ 3,775,067</b>	<b>\$ 7,743,772</b>	<b>\$ 4,001,465</b>	<b>\$ 4,001,465</b>

**Public Health Madison Dane**

**Function: Public Health and Safety**

*Line Item Detail*

**Agency Primary Fund:** Public Health Madison Dane

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Debt Othr Financing					
Principal	322,978	-	-	-	257,073
Interest	67,782	-	-	-	45,749
Fund Balance Generated	1,603,406	-	-	-	-
<b>Debt Othr Financing Total</b>	<b>\$ 1,994,166</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 302,822</b>
Inter Depart Charges					
ID Charge From Engineering	13,130	13,130	13,130	13,130	13,130
ID Charge From Fleet Services	71,804	53,699	53,699	53,699	75,325
ID Charge From Traffic Eng	2,613	1,586	1,586	1,586	1,586
<b>Inter Depart Charges Total</b>	<b>\$ 87,547</b>	<b>\$ 68,415</b>	<b>\$ 68,415</b>	<b>\$ 68,415</b>	<b>\$ 90,041</b>
Transfer Out					
Transfer Out To General	-	110,000	110,000	110,000	110,000
Transfer Out To Debt Service	-	327,450	327,450	327,450	-
<b>Transfer Out Total</b>	<b>\$ -</b>	<b>\$ 437,450</b>	<b>\$ 437,450</b>	<b>\$ 437,450</b>	<b>\$ 110,000</b>

Position Summary

Classification	CG	2022 Budget Adopted		2023 Budget			
		FTEs	Amount	Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCOUNT CLERK	-	1.00	52,794	-	-	-	-
CHEMICAL ANALYST	-	1.00	97,393	1.00	98,208	1.00	98,208
CHRONIC DISEASE SPECIALIST	-	1.00	69,255	1.00	70,034	1.00	70,034
CLERK	-	8.25	508,649	8.50	521,754	8.50	521,754
COMMUNICABLE DISEASE OUTREACH SPECIAL	-	1.00	85,086	1.00	85,782	1.00	85,782
COMMUNITY HEALTH ED SPEC	-	2.00	175,481	2.00	167,776	2.00	167,776
DIETETIC SPECIALIST	-	5.80	343,628	5.80	350,574	5.80	350,574
DISEASE INTRVN SPEC	-	8.00	460,550	9.00	533,678	9.00	533,678
ENV HEALTH SERVICES SUPER	-	2.00	226,045	3.00	328,502	3.00	328,502
ENV HEALTH TECHNICIAN	-	2.00	137,171	2.00	134,717	2.00	134,717
GRANTS MANAGER	-	-	-	1.00	73,043	1.00	73,043
GRANTS & BILLING SPECIALIST	-	2.00	130,151	3.00	189,174	3.00	189,174
HEALTH EDUCATION COOR	-	3.85	329,434	4.85	425,580	4.85	425,580
HEALTH EQUITY COOR	-	2.00	181,256	2.00	190,251	2.00	190,251
HUMANE OFFICER	-	6.00	398,070	6.00	398,733	6.00	398,733
LEADWORKER	-	7.00	643,981	11.00	972,015	11.00	972,015
MEDICAL INTERPRETER	-	2.00	138,924	2.00	141,500	2.00	141,500
MICROBIOLOGIST	-	1.00	91,704	1.00	93,438	1.00	93,438
NEW POSITIONS	-	21.00	1,503,335	8.00	582,100	8.00	582,100
NURSE FAMILY PRTRNSP COOR	-	1.00	104,009	1.00	93,828	1.00	93,828
OUTREACH AND RESPONSE SPECIALIST	-	-	-	1.50	91,822	1.50	91,822
PUBLIC HEALTH AIDE	-	7.50	480,774	8.50	533,261	8.50	533,261
PUBLIC HEALTH ANALYST	-	2.00	176,642	2.00	167,776	2.00	167,776
PH COMMUNICATIONS COOR	-	1.00	77,940	-	-	-	-
PH DEPUTY DIRECTOR	-	1.00	103,371	1.00	104,234	1.00	104,234
PUBLIC HEALTH DIRECTOR	-	1.00	172,339	1.00	175,055	1.00	175,055
PUBLIC HEALTH DIRECTOR OF COVID RESPONSE	-	-	-	1.00	104,234	1.00	104,234
PUBLIC HEALTH DIV DIRECTOR	-	4.00	487,592	4.00	477,648	4.00	477,648
PH EPIDEMIOLOGIST	-	4.00	408,872	4.00	393,694	4.00	393,694
PH INFECTION PREVENTIONIST	-	2.00	156,823	2.00	163,000	2.00	163,000
PUBLIC HEALTH NURSE	-	30.55	2,623,758	29.75	2,551,164	29.75	2,551,164
PUBLIC HEALTH PLANNER	-	7.00	659,653	7.00	668,727	7.00	668,727
PH PREPAREDNESS COOR	-	1.00	97,393	3.00	263,800	3.00	263,800
PH PROGRAM COORDINATOR	-	2.00	174,766	2.00	176,238	2.00	176,238
PUBLIC HEALTH SPECIALIST	-	6.00	417,837	12.00	796,285	12.00	796,285
PUBLIC HEALTH SUPERVISOR	-	12.00	1,232,716	16.00	1,636,827	16.00	1,636,827
QUALITY IMP/PERF MGMT	-	1.00	86,846	1.00	91,622	1.00	91,622
SANITARIAN	-	18.00	1,642,556	20.00	1,812,408	20.00	1,812,408
SENIOR ACCOUNTANT	-	-	-	1.00	78,030	1.00	78,030
VIOLENCE INTERVENTION AND OUTREACH COORDINATOR	-	-	-	1.00	84,395	1.00	84,395
VIOLENCE PREVENTION GRANT PROGRAM SPECIALIST	-	-	-	1.00	78,030	1.00	78,030
VIOLENCE PREVENTION SUPERVISOR	-	1.00	90,786	1.00	104,356	1.00	104,356
WELL WOMAN PRG SPEC	-	1.00	77,611	1.00	77,855	1.00	77,855
<b>TOTAL</b>		<b>179.95</b>	<b>14,845,192</b>	<b>193.90</b>	<b>16,081,147</b>	<b>193.90</b>	<b>16,081,147</b>

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.