# Public Health Madison Dane

## Agency Budget by Fund

| Fund | 2021 Actual | 2022 Adopted | 2022 Actual | 2023 Adopted | 2024 C2C | 2024 Request |
|---|---|---|---|---|---|---|
| Permanent | 30,835 | - | 8,455 | - | - | - |
| Public Health Madison Dane | 33,015,007 | 26,628,042 | 29,904,407 | 32,153,468 | 33,228,684 | 33,228,439 |
| **Total** | **33,045,842** | **26,628,042** | **29,912,861** | **32,153,468** | **33,228,684** | **33,228,439** |

## Agency Budget by Service

| Service | 2021 Actual | 2022 Adopted | 2022 Actual | 2023 Adopted | 2024 C2C | 2024 Request |
|---|---|---|---|---|---|---|
| Administration | (3,585,955) | 4,205,798 | 6,792,814 | 5,617,206 | 9,056,777 | 6,020,599 |
| Animal Services | 938,311 | 1,267,192 | 1,165,206 | 1,236,195 | 1,183,569 | 1,261,369 |
| Community Health | 10,690,493 | 9,780,396 | 9,151,359 | 12,412,560 | 10,945,184 | 13,404,515 |
| Emergency Response Planning | 17,210,184 | 2,055,627 | 6,145,410 | 3,302,515 | 3,127,669 | 3,366,621 |
| Environmental Protection | 1,362,535 | 1,022,688 | 937,488 | 1,293,530 | 1,230,023 | 1,365,208 |
| Laboratory | 701,329 | 624,701 | 733,131 | 735,807 | 579,438 | 958,856 |
| Licensed Establishments | 2,508,415 | 2,531,156 | 2,304,662 | 2,950,711 | 2,682,327 | 3,036,062 |
| Policy Planning and Eval | 3,220,529 | 5,140,485 | 2,682,792 | 4,604,944 | 4,423,696 | 3,815,208 |
| **Total** | **33,045,842** | **26,628,042** | **29,912,861** | **32,153,468** | **33,228,684** | **33,228,439** |

## Agency Budget by Major-Revenue

| Major Revenue | 2021 Actual | 2022 Adopted | 2022 Actual | 2023 Adopted | 2024 C2C | 2024 Request |
|---|---|---|---|---|---|---|
| Intergov Revenues | (22,521,821) | (13,494,596) | (18,554,737) | (16,258,610) | (17,296,470) | (17,449,993) |
| Charges For Services | (475,066) | (897,158) | (478,935) | (916,846) | (916,846) | (984,379) |
| Licenses And Permits | (2,783,444) | (2,718,635) | (2,966,102) | (3,195,753) | (3,195,753) | (3,244,529) |
| Invest Other Contrib | (275,496) | (39,000) | (318,740) | (309,596) | (309,596) | (289,000) |
| Misc Revenue | (1,385) | (12,500) | (3,278) | (12,500) | (12,500) | (12,500) |
| Other Finance Source | - | (887,083) | - | (1,071,364) | (898,400) | (898,400) |
| Transfer In | (6,988,630) | (8,579,070) | (7,591,070) | (10,388,799) | (10,599,118) | (10,349,638) |
| **Total** | **(33,045,842)** | **(26,628,042)** | **(29,912,862)** | **(32,153,468)** | **(33,228,684)** | **(33,228,439)** |

## Agency Budget by Major-Expense

| Major Expense | 2021 Actual | 2022 Adopted | 2022 Actual | 2023 Adopted | 2024 C2C | 2024 Request |
|---|---|---|---|---|---|---|
| Salaries | 14,642,496 | 15,603,969 | 16,275,152 | 18,898,032 | 20,065,304 | 19,058,649 |
| Benefits | 5,888,735 | 6,084,004 | 6,447,680 | 7,276,822 | 7,276,768 | 8,283,422 |
| Supplies | 819,192 | 659,137 | 843,219 | 1,363,585 | 1,363,585 | 1,381,942 |
| Purchased Services | 9,613,705 | 3,775,067 | 2,680,023 | 4,112,167 | 4,011,310 | 3,992,709 |
| Debt Othr Financing | 1,994,166 | - | 3,534,192 | 302,822 | 302,822 | 302,822 |
| Inter Depart Charges | 87,547 | 68,415 | 99,262 | 90,041 | 98,895 | 98,895 |
| Transfer Out | - | 437,450 | 33,333 | 110,000 | 110,000 | 110,000 |
| **Total** | **33,045,842** | **26,628,042** | **29,912,861** | **32,153,468** | **33,228,684** | **33,228,439** |

**Public Health**
MADISON & DANE COUNTY
*Healthy people. Healthy places.*

TO: Mayor Satya Rhodes-Conway

FROM: Janel Heinrich, Executive Director/Health Officer, PHMDC

DATE: July 21, 2023

SUBJECT: 2024 Operating Budget Transmittal Memo

*CC: Deputy Mayors; Finance Director, Budget & Program Evaluation Staff*

## Goals of Agency's Operating Budget

Aligned with the mission and values of the City of Madison, the vision of PHMDC 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'.

PHMDC is comprised of eight major services representing more than 40 programs, initiatives and areas of public health practice. These services include: Administration, Animal Services, Community Health, Emergency Response Planning, Environmental Protection, Laboratory, Licensed Establishments, and Policy, Planning and Evaluation. Our services are aligned Imagine Madison framework and span the Elements of a Great City, with the majority falling under the "Neighborhoods & Housing, Economy & Opportunity, Green & Resilient, Effective Government and Health & Safety.

Our 2024 goals for all services include: 1) assessing the continued impact of covid and population growth on the demand for public health resources to assure our ability to continue to maintain a high level of quality services in Madison & Dane County that are delivered equitably and accessibly; 2) implementing a performance management system in alignment with the City's Results Madison initiative that is informed by our 2024-2029 Strategic Plan, program objectives and performance measures that track to program outcomes; and 3) a continued commitment to engaging communities disparately impacted by health inequities in the pursuit of program improvements and system change to eliminate disparate health outcomes.

## Reallocations and Other Changes

We are not proposing any major changes within the operating budget that impacts service delivery. However, as demonstrated within the service proposals you will see changes that are the result of reallocating resources across majors in alignment with spending patterns and to adjust for the cost of living increase that was initially assigned to the Administration service but should be reflected in all service areas. This is shown as "*Technical adjustments to move personnel cost from pending personnel to correct objects*" within the service proposals. Other changes are the result of changes in grant revenues and associated expenditures. As a reminder—we anticipate that this will continue to be

demonstrated as significant changes within majors for the coming years as the ARPA and other covid related funding streams expire. None of these changes will have an impact on service delivery other than a continued contraction of covid emergency response activities and the inability to support a grant program associated with the Violence Prevention roadmap without other funding streams starting in 2025.

## Optional Supplemental Request

*For 2024 we are proposing the following supplemental requests:*

1) **20% increase in Well & Septic fees.** PHMDC is an agent for the state for private septic and well systems. This program is responsible for ensuring that well & septic systems are planned, installed and maintained to protect human health and the environment. We do this by reviewing permits and performing inspections for these systems in accordance with state and county ordinances. Of the more than 25,000 properties with well & septic systems in Dane County, only 130 septic systems and 200 private wells are in the City of Madison so there are very few sanitary or well location permits in the City. The well & septic program work done in the city is assuring that the remaining septic systems get regular maintenance and those that are not working properly get repaired, replaced or removed as appropriate. City of Madison residents contribute less than $1,500 to the total fees collected annually. We have not adjusted fees for this program since 2020 and with rapidly rising salaries and other program costs, a 20% increase will align revenue to expenditures for at least three years.

Below is a representation of the current and proposed fee structure.

| | Current Fee | Proposed fee | Difference |
|---|---|---|---|
| Sanitary Permit Fees | | | |
| - Conventional Septic System | $340 | $408 | + $68 |
| - Advanced septic system (Mound, At-Grade) | $985 | $1,182 | + $197 |
| | | | |
| Onsite soil verification | $189 | $227 | + $38 |
| Well location permit | $188 | $226 | + $38 |
| Annual Septic Maintenance Fee | $9.54 | $11.45 | + $1.91 |

2) **1.0 FTE M11 EH Manager ($130,200) –** The Licensed Establishment program is entirely fee supported. We are requesting that program revenue from be utilized to create a 1.0 FTE M11 (County ER system) Environmental Health Program Manager. As the population of Dane County grows, the licensed establishment program has continued to grow—17% from 2020-2023 and 38% since 2015.

| Year | # of Licenses |
|------|---------------|
| 2015 | 3320 |
| 2020 | 3890 |
| 2022 | 4455 |
| 2023 | 4584 |

A 20% fee increase was implemented in 2023 to support building capacity in the program to meet the mandated frequency of inspections by creating additional staff capacity to deliver high quality, customer focused services. These fees support the creation of this new position.

3) **2.0 FTE Medical Interpreters (annualized at $208,000 in 2024).**

Language Access is a critical aspect of health equity that can significantly affect health outcomes. Language Access is a component of our agency's core value of health and racial equity, as it aligns with our mission to enhance, protect, and promote the well-being of all people.

The need for Certified Spanish Medical Interpreters at PHMDC is not currently being met by contract interpreters or the phone based interpreter formats we also engage with. The lack of access to in person interpreters affects service delivery, client experience and engagement, staff morale, and health outcomes. The availability of contract interpreters in the area is decreasing due to growing community needs while other health care delivery partners are expanding their teams of on-staff interpreters. This in turn, makes it harder for PHMDC to access contractors via the interpreter pool that we work with, which has a negative impact on client experience when we default to a less effective service model to support care delivery.

Phone/virtual interpretation while a valuable resource, is often not effective at helping to establish trust and facilitate the strong relationship needed between PHMDC staff and clients. In addition, these services are not cost effective when providing Spanish interpretation and translations.
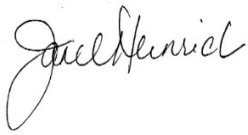
In 2022 the Interpreters line went over budget by 54.7%. Budget was $71,938.40 and actual spend was $111,296.59. During the cost to continue analysis it was uncovered that this spending was expected to continue to increase in future years because of the changing demographics of the community if we did not propose alternate ways of supporting language access.

- Here are a few examples of how we'd reduce spending by hiring interpreters:

    o Translations: we recently paid one vendor $799 for a Spanish translation (we pay them by word). By hiring staff interpreter(s) to have more capacity for in-house translations, they could have had that translation completed in 3-4 hours, working on it in between their interpreting appointments as part of their hourly salary.

    o Interpretation: For a 3 hour in-home lead investigation appointment, we'd pay at least $140 for Spanish phone interpretation (we pay by the minute). If we used a staff interpreter for the same appointment, we pay the interpreter hourly salary, and gain much value added for both client and staff

We are therefore requesting two new Medical Interpreter positions to keep up with demand while managing overall spending in future years to support this ongoing work. $50,000 from the Interpreter budget line (purchased services) was removed for 2024 to offset this request, resulting in a request of $158,000 to support these positions.

I appreciate your consideration of our 2024 Operating Budget proposal and look forward to continued discussion over the coming months.

Regards,

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

## Service Changes - Official Request

The table below summarizes the Agency request compared to cost-to-continue. Data is based on the line item budget entered in Munis Central Budget. The table is organized by Fund, Service, and Major Expenditure/ Revenue category.

| Projection Number | (Multiple Items) |
|---|---|
| | 32 - PUBLIC HEALTH |
| Segment 3 | MADISON DANE |

| Fund/Service/Major | Cost to Continue (C2C) | Request | Change: Request v. C2C |
|---|---|---|---|
| 6100 - PUBLIC HEALTH MADISON DANE | $0 | $0 | $0 |
| 321 - ADMINISTRATION | -$13,428,894 | -$16,263,072 | -$2,834,178 |
| 42 - INTERGOV REVENUES | -$12,614,553 | -$12,412,553 | $202,000 |
| 43 - CHARGES FOR SERVICES | -$1,500 | -$1,500 | $0 |
| 46 - INVEST OTHER CONTRIB | $0 | $0 | $0 |
| 47 - MISC REVENUE | -$3,000 | -$3,000 | $0 |
| 48 - OTHER FINANCE SOURCE | $0 | $0 | $0 |
| 49 - TRANSFER IN | -$9,866,618 | -$9,866,618 | $0 |
| 51 - SALARIES | $6,335,580 | $3,121,327 | -$3,214,253 |
| 52 - BENEFITS | $1,471,608 | $1,667,189 | $195,581 |
| 53 - SUPPLIES | $90,958 | $99,123 | $8,165 |
| 54 - PURCHASED SERVICES | $661,631 | $635,960 | -$25,670 |
| 56 - DEBT OTHR FINANCING | $302,822 | $302,822 | $0 |
| 57 - INTER DEPART CHARGES | $84,179 | $84,179 | $0 |
| 59 - TRANSFER OUT | $110,000 | $110,000 | $0 |
| 322 - ANIMAL SERVICES | $698,496 | $776,296 | $77,799 |
| 42 - INTERGOV REVENUES | $0 | $0 | $0 |
| 43 - CHARGES FOR SERVICES | $0 | $0 | $0 |
| 44 - LICENSES AND PERMITS | -$485,073 | -$485,073 | $0 |
| 48 - OTHER FINANCE SOURCE | $0 | $0 | $0 |
| 49 - TRANSFER IN | $0 | $0 | $0 |
| 51 - SALARIES | $527,826 | $587,062 | $59,236 |
| 52 - BENEFITS | $227,552 | $246,864 | $19,312 |
| 53 - SUPPLIES | $7,550 | $3,050 | -$4,500 |
| 54 - PURCHASED SERVICES | $419,056 | $422,806 | $3,750 |
| 57 - INTER DEPART CHARGES | $1,586 | $1,586 | $0 |
| 59 - TRANSFER OUT | $0 | $0 | $0 |

| Fund/Service/Major | Cost to Continue (C2C) | Request | Change: Request v. C2C |
|---|---:|---:|---:|
| 323 - COMMUNITY HEALTH | $8,059,518 | $10,362,679 | $2,303,161 |
| 42 - INTERGOV REVENUES | -$2,316,700 | -$2,493,466 | -$176,766 |
| 43 - CHARGES FOR SERVICES | -$279,870 | -$279,870 | $0 |
| 46 - INVEST OTHER CONTRIB | -$281,596 | -$261,000 | $20,596 |
| 47 - MISC REVENUE | -$7,500 | -$7,500 | $0 |
| 48 - OTHER FINANCE SOURCE | $0 | $0 | $0 |
| 49 - TRANSFER IN | $0 | $0 | $0 |
| 51 - SALARIES | $6,121,679 | $7,637,585 | $1,515,906 |
| 52 - BENEFITS | $2,888,338 | $3,482,932 | $594,594 |
| 53 - SUPPLIES | $924,370 | $940,765 | $16,396 |
| 54 - PURCHASED SERVICES | $997,667 | $1,330,102 | $332,435 |
| 56 - DEBT OTHR FINANCING | $0 | $0 | $0 |
| 57 - INTER DEPART CHARGES | $13,130 | $13,130 | $0 |
| 59 - TRANSFER OUT | $0 | $0 | $0 |
| 325 - EMERGENCY RESPONSE PLANNING | $254,447 | $410,643 | $156,196 |
| 42 - INTERGOV REVENUES | -$1,974,821 | -$2,057,578 | -$82,757 |
| 46 - INVEST OTHER CONTRIB | $0 | $0 | $0 |
| 48 - OTHER FINANCE SOURCE | -$898,400 | -$898,400 | $0 |
| 49 - TRANSFER IN | $0 | $0 | $0 |
| 51 - SALARIES | $2,294,129 | $2,406,939 | $112,810 |
| 52 - BENEFITS | $601,003 | $624,122 | $23,119 |
| 53 - SUPPLIES | $45,177 | $82,057 | $36,880 |
| 54 - PURCHASED SERVICES | $187,359 | $253,503 | $66,144 |
| 57 - INTER DEPART CHARGES | $0 | $0 | $0 |
| 59 - TRANSFER OUT | $0 | $0 | $0 |
| 324 - ENVIRONMENTAL PROTECTION | $418,611 | $341,487 | -$77,124 |
| 42 - INTERGOV REVENUES | -$59,185 | -$155,185 | -$96,000 |
| 43 - CHARGES FOR SERVICES | -$435,227 | -$464,760 | -$29,533 |
| 44 - LICENSES AND PERMITS | -$265,000 | -$351,776 | -$86,776 |
| 47 - MISC REVENUE | -$2,000 | -$2,000 | $0 |
| 48 - OTHER FINANCE SOURCE | $0 | $0 | $0 |
| 49 - TRANSFER IN | -$50,000 | -$50,000 | $0 |
| 51 - SALARIES | $713,382 | $729,889 | $16,507 |
| 52 - BENEFITS | $291,554 | $298,476 | $6,922 |
| 53 - SUPPLIES | $22,526 | $19,982 | -$2,544 |
| 54 - PURCHASED SERVICES | $202,561 | $316,862 | $114,301 |
| 56 - DEBT OTHR FINANCING | $0 | $0 | $0 |
| 57 - INTER DEPART CHARGES | $0 | $0 | $0 |
| 58 - INTER DEPART BILLING | $0 | $0 | $0 |
| 59 - TRANSFER OUT | $0 | $0 | $0 |

| Fund/Service/Major | Cost to Continue (C2C) | Request | Change: Request v. C2C |
|---|---|---|---|
| 327 - LABORATORY | $478,538 | $857,956 | $379,418 |
| 42 - INTERGOV REVENUES | $0 | $0 | $0 |
| 43 - CHARGES FOR SERVICES | -$62,900 | -$100,900 | -$38,000 |
| 44 - LICENSES AND PERMITS | -$38,000 | $0 | $38,000 |
| 48 - OTHER FINANCE SOURCE | $0 | $0 | $0 |
| 49 - TRANSFER IN | $0 | $0 | $0 |
| 51 - SALARIES | $313,295 | $426,316 | $113,022 |
| 52 - BENEFITS | $125,814 | $382,890 | $257,076 |
| 53 - SUPPLIES | $69,607 | $39,806 | -$29,801 |
| 54 - PURCHASED SERVICES | $70,722 | $109,844 | $39,122 |
| 57 - INTER DEPART CHARGES | $0 | $0 | $0 |
| 58 - INTER DEPART BILLING | $0 | $0 | $0 |
| 59 - TRANSFER OUT | $0 | $0 | $0 |
| 326 - LICENSED ESTABLISHMENTS | $158,298 | $512,033 | $353,735 |
| 42 - INTERGOV REVENUES | $0 | $0 | $0 |
| 43 - CHARGES FOR SERVICES | -$137,349 | -$137,349 | $0 |
| 44 - LICENSES AND PERMITS | -$2,386,680 | -$2,386,680 | $0 |
| 46 - INVEST OTHER CONTRIB | $0 | $0 | $0 |
| 48 - OTHER FINANCE SOURCE | $0 | $0 | $0 |
| 49 - TRANSFER IN | $0 | $0 | $0 |
| 51 - SALARIES | $1,739,738 | $2,017,010 | $277,272 |
| 52 - BENEFITS | $745,157 | $828,150 | $82,993 |
| 53 - SUPPLIES | $51,629 | $49,484 | -$2,145 |
| 54 - PURCHASED SERVICES | $145,803 | $141,418 | -$4,386 |
| 57 - INTER DEPART CHARGES | $0 | $0 | $0 |
| 59 - TRANSFER OUT | $0 | $0 | $0 |
| 328 - POLICY PROGRAMMING AND EVALUAT | $3,360,985 | $3,001,977 | -$359,008 |
| 42 - INTERGOV REVENUES | -$331,211 | -$331,211 | $0 |
| 43 - CHARGES FOR SERVICES | $0 | $0 | $0 |
| 44 - LICENSES AND PERMITS | -$21,000 | -$21,000 | $0 |
| 46 - INVEST OTHER CONTRIB | -$28,000 | -$28,000 | $0 |
| 48 - OTHER FINANCE SOURCE | $0 | $0 | $0 |
| 49 - TRANSFER IN | -$682,500 | -$433,020 | $249,480 |
| 51 - SALARIES | $2,019,675 | $2,132,521 | $112,846 |
| 52 - BENEFITS | $925,741 | $752,798 | -$172,943 |
| 53 - SUPPLIES | $151,768 | $147,675 | -$4,093 |
| 54 - PURCHASED SERVICES | $1,326,511 | $782,214 | -$544,297 |
| 57 - INTER DEPART CHARGES | $0 | $0 | $0 |
| 59 - TRANSFER OUT | $0 | $0 | $0 |

## 2024 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 you F:/Common Drive Folder.

| Part 1. Identifying Information | |
|---|---|
| Select your Agency: | PUBLIC HEALTH MADISON DANE |
| Enter your Service: | Administration |

Review the "Service Description" in the 2023 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 2023 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 do not need additional justification 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.

**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 | 202,000 | Technical adjustment to allocate grant revenue correctly |
| 6100 - PUBLIC HEALTH MADISON DANE | 52 - BENEFITS | 195,581 | Technical adjustments to move personnel cost from pending personnel to correct objects |
| 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. |
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| 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 change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

NA

## Part 3. Supplemental Requests

Agencies may submit up to one (1) supplemental request to address citywide priorities or urgent needs. Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies. **If you are not submitting a supplemental request, skip this section.**

Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

| Hiring 2.0 FTE Medical Interpreters (Spanish) |
| --- |

Estimated Costs:
- Personnel: $158,000
- Non-Personnel: $Click or tap here to enter text.
- Explain the assumptions you used to estimate costs: Personnel cost projected by Dane County payroll.   Total cost of these positions in 2024 is $208,000.  However, we are proposing to offset some of the levy impact by applying $50,000 from the Interpreter budget line (purchased services).

What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?

The need for Certified Spanish Medical Interpreters at PHMDC is not currently being met by contract interpreters or the phone based interpreter formats we also engage with. The lack of access to in person interpreters affects service delivery, client experience and engagement, staff morale, and health outcomes. The availability of contract interpreters in the area is decreasing due to growing community needs while other health care delivery partners are expanding their teams of on-staff interpreters. This in turn, makes it harder for PHMDC to access contractors via the interpreter pool that we work with, which has a negative impact on client experience when we default to a less effective service model to support care delivery.

Phone/virtual interpretation while a valuable resource, is often not effective at helping to establish trust and facilitate the strong relationship needed between PHMDC staff and clients. In addition, these services are not cost effective when providing Spanish interpretation and translations.

In 2022 the Interpreters line went over budget by 54.7%. Budget was $71,938.40 and actual spend was $111,296.59. During the cost to continue analysis it was uncovered that this spending was expected to continue to increase in future years because of the changing demographics of the community if we did not propose alternate ways of supporting language access.

- Here are a few examples of how we'd reduce spending by hiring interpreters:

    o Translations: we recently paid one vendor $799 for a Spanish translation (we pay them by word). By hiring staff interpreter(s) to have more capacity for in-house translations, they could have had that translation completed in 3-4 hours, working on it in between their interpreting appointments as part of their hourly salary.

    o Interpretation: For a 3 hour in-home lead investigation appointment, we'd pay at least $140 for Spanish phone interpretation (we pay by the minute). If we used a staff interpreter for the same appointment, we pay the interpreter hourly salary, and gain much value added for both client and staff

Given our projections, we anticipate that these positions will allow us to keep with growing demand while managing overall spending in future years.

| If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals? |
|---|
| Number of clients served |

| Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible. |
|---|
| Language Access is a critical aspect of health equity that can significantly affect health outcomes. Language Access is a component of our agency's core value of health and racial equity, as it aligns with our mission to enhance, protect, and promote the well-being of all people. |

## Part 4. Personnel Changes

All proposed personnel change must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. Any proposal that adds a completely new position (i.e. a position that does not have an existing classification) must include a draft job description.

If the proposed personnel changes require supplemental funding, be sure to complete "Part 3. Supplemental Request" above. **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, provide the position number and briefly describe the change:*
Click or tap here to enter text.

**# of FTEs:** 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

*If yes, provide the position classification and briefly describe the change:*
Click or tap here to enter text.

**New Positions:** Does your proposal create a new position? (i.e. position with no existing classification)
☒ No – No new positions

☐Yes – Includes proposed new positions

*If yes, submit a draft position description with your proposal and briefly describe the change here:*
Click or tap here to enter text.

---

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Click or tap here to enter text.

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Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

# 2024 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 you F:/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 2023 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 2023 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:*

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

| 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 do not need additional justification 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.

**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 | 59,236 | Technical adjustments to move personnel cost from pending personnel to correct objects |
| 6100 - PUBLIC HEALTH MADISON DANE | 52 - BENEFITS | 19,312 | Technical adjustments to move personnel cost from pending personnel to correct objects |
| Select | Select | Enter $. | Click or tap here to enter text. |
| Select | Select | Enter $. | Click or tap here to enter text. |
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| Select | Select | Enter $. | Click or tap here to enter text. |

Explain the impact of your proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

None

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

NA

## Part 3. Supplemental Requests

Agencies may submit up to one (1) supplemental request to address citywide priorities or urgent needs. Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies. **If you are not submitting a supplemental request, skip this section.**

Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

Click or tap here to enter text.

Estimated Costs:
- Personnel: $Click or tap here to enter text.
- Non-Personnel: $Click or tap here to enter text.
- Explain the assumptions you used to estimate costs: Click or tap here to enter text.

What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?

Click or tap here to enter text.

If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

## Part 4. Personnel Changes

All proposed personnel change must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. Any proposal that adds a completely new position (i.e. a position that does not have an existing classification) must include a draft job description.

If the proposed personnel changes require supplemental funding, be sure to complete "Part 3. Supplemental Request" above. **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, provide the position number and briefly describe the change:*
Click or tap here to enter text.

---

**# of FTEs:** 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

*If yes, provide the position classification and briefly describe the change:*
Click or tap here to enter text.

---

**New Positions:** Does your proposal create a new position? (i.e. position with no existing classification)
☒No – No new positions
☐Yes – Includes proposed new positions

*If yes, submit a draft position description with your proposal and briefly describe the change here:*
Click or tap here to enter text.

---

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Click or tap here to enter text.

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Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

## 2024 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 you F:/Common Drive Folder.

| Part 1. Identifying Information | |
|---|---|
| Select your Agency: | PUBLIC HEALTH MADISON DANE |
| Enter your Service: | Community Health |
| Review the "Service Description" in the 2023 Adopted Budget. Do you have any updates?<br>☒No – No change to description<br>☐Yes – Description needs to be updated | |
| *If yes, enter updated Service Description here:*<br><br>Click or tap here to enter text. | |
| Review the "Activities Performed by Service" in the 2023 Adopted Budget. Do you have any updates?<br>☐No – No change to activities<br>☒Yes – Activities need to be updated | |
| *If yes, enter updated Activities Performed by Service here:*<br><br>Sexual and Reproductive Health Nurse Navigators: provide all-options pregnancy counseling, resources and education for anyone who needs support with a pregnancy or their sexual health. Community Based Public Health Nurses: Works in partnership with Dane County Human Services's Joining Forces for Families (JFF) program to build connections and relationships with community organizations and conduct assessments to identify and link neighborhoods with needed resources and/or to partner in addressing the community's health concerns. | |

| 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**.<br><br>Examples of changes that **do** need to be detailed:<br>• Moving $10,000+ within a Service from one Major to another Major<br>• Moving $10,000+ within a Major from one Service to another Service<br><br>Examples of changes that **do not** need to be detailed:<br>• Total changes of less than $10,000 at the Major and Service level.<br>• Object level changes do not need additional justification 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.

**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 | 1,515,906 | Technical adjustments to move personnel cost from pending personnel to correct objects |
| 6100 - PUBLIC HEALTH MADISON DANE | 52 - BENEFITS | 594,594 | Technical adjustments to move personnel cost from pending personnel to correct objects |
| 6100 - PUBLIC HEALTH MADISON DANE | 53 - SUPPLIES | 16,396 | Increase Medical supplies |
| 6100 - PUBLIC HEALTH MADISON DANE | 54 - PURCHASED SERVICES | 332,435 | Reallocation of overheads by FTE in Facility rental |
| 6100 - PUBLIC HEALTH MADISON DANE | 46 - INVEST OTHER CONTRIB | 20,596 | Reduce Roots and Wings grant projection to 250K |
| 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 change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

There is little to no impact in delivery of services, but rather just budgetary alignment in response to the expansion of the sexual and reproductive health program (supplies) and realignment of projected revenue (Invest Other Contributions).

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

N/A

## Part 3. Supplemental Requests

Agencies may submit up to one (1) supplemental request to address citywide priorities or urgent needs. Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies. **If you are not submitting a supplemental request, skip this section.**

Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

Click or tap here to enter text.

Estimated Costs:
- Personnel: $Click or tap here to enter text.
- Non-Personnel: $Click or tap here to enter text.
- Explain the assumptions you used to estimate costs: Click or tap here to enter text.

What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?

Click or tap here to enter text.

If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

## Part 4. Personnel Changes

All proposed personnel change must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. Any proposal that adds a completely new position (i.e. a position that does not have an existing classification) must include a draft job description.

If the proposed personnel changes require supplemental funding, be sure to complete "Part 3. Supplemental Request" above. **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, provide the position number and briefly describe the change:*
Click or tap here to enter text.

---

**# of FTEs:** 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

*If yes, provide the position classification and briefly describe the change:*
Click or tap here to enter text.

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**New Positions:** Does your proposal create a new position? (i.e. position with no existing classification)
☒No – No new positions
☐Yes – Includes proposed new positions

*If yes, submit a draft position description with your proposal and briefly describe the change here:*
Click or tap here to enter text.

---

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Click or tap here to enter text.

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Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

## 2024 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 you F:/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 2023 Adopted Budget. Do you have any updates? <br> ☒No – No change to description <br> ☐Yes – Description needs to be updated | |
| *If yes, enter updated Service Description here:* <br><br> Click or tap here to enter text. | |
| Review the "Activities Performed by Service" in the 2023 Adopted Budget. Do you have any updates? <br> ☒No – No change to activities <br> ☐Yes – Activities need to be updated | |
| *If yes, enter updated Activities Performed by Service here:* <br><br> 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**. <br><br> Examples of changes that **do** need to be detailed: <br> • Moving $10,000+ within a Service from one Major to another Major <br> • Moving $10,000+ within a Major from one Service to another Service <br><br> Examples of changes that **do not** need to be detailed: <br> • Total changes of less than $10,000 at the Major and Service level. <br> • Object level changes do not need additional justification 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. <br><br> 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. |

**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 | 112,810 | Technical adjustmnets to move personnel cost from pending personnel to correct objects |
| 6100 - PUBLIC HEALTH MADISON DANE | 52 - BENEFITS | 23,119 | Technical adjustmnets to move personnel cost from pending personnel to correct objects |
| 6100 - PUBLIC HEALTH MADISON DANE | 53 - SUPPLIES | 36,880 | Increased purchase of software supplies, program supplies and medical supplies |
| 6100 - PUBLIC HEALTH MADISON DANE | 54 - PURCHASED SERVICES | 66,144 | Realignment of facility expense, no change to agency total |
| 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 change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

The changes supplies is the result of new grant funding to increase supplies which will support the ability to appropriately respond to public health threats and emergencies. Some of the examples related to supplies in this major include fees for system licenses such as 'regroup' that allow for us to communicate quickly to staff and relevant stakeholders when an event happens. There is also an allocation to maintain a stockpile of mitagtion supplies in the form of masks and other needs for emerging public health threats.
The changes in purchased services reflects a realignment across majors to align with spending patterns to reflect the cost to continue adjustment.  .


Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

The adjustments made in this budget are equity focused. In order to properly respond to public health emergencies, or emergencies that have the ability to impact the health, safety or wellbeing of our community we need adequate supplies to know about the threat, how to mitigate the impact, respond to the issue, and recover from it. The additional supplies in the budget will support the ability for us to receive and communicate information out to relevant stakeholders and to provide mitigation supplies and recovery support to to our community in times of public health emergencies. The additional cost will help to examine and respond in more equitable ways by meeting the needs of those most vulnerable in our community in the ways they need to be served.

## Part 3. Supplemental Requests

Agencies may submit up to one (1) supplemental request to address citywide priorities or urgent needs. Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies. **If you are not submitting a supplemental request, skip this section.**

Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

Click or tap here to enter text.

Estimated Costs:
- Personnel: $Click or tap here to enter text.
- Non-Personnel: $Click or tap here to enter text.
- Explain the assumptions you used to estimate costs: Click or tap here to enter text.

What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?

Click or tap here to enter text.

If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

## Part 4. Personnel Changes

All proposed personnel change must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. Any proposal that adds a completely new position (i.e. a position that does not have an existing classification) must include a draft job description.

If the proposed personnel changes require supplemental funding, be sure to complete "Part 3. Supplemental Request" above. **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, provide the position number and briefly describe the change:*
Click or tap here to enter text.

**# of FTEs:** 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

*If yes, provide the position classification and briefly describe the change:*
Click or tap here to enter text.

**New Positions:** Does your proposal create a new position? (i.e. position with no existing classification)
☒No – No new positions
☐Yes – Includes proposed new positions

*If yes, submit a draft position description with your proposal and briefly describe the change here:*
Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

## 2024 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 you F:/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 2023 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 protects environmental health. The goals of the service are the prevention of groundwater contamination by improperly installed, abandoned or neglected wells and private waste water treatment systems in Dane County and clean up and prevention of human health hazards such as household hygiene, mold, PFAS, lead and radon.

Review the "Activities Performed by Service" in the 2023 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:*

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

• PFAS Education and Outreach: Provide community outreach and support community engagement about PFAS and opportunities to minimize exposure.

• Other Environmental Health Education and Outreach: Heat Warnings, air advisories, illicit discharge reporting, and other environmental health concerns as requested by community partners and stakeholders.

## 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 do not need additional justification 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.

### 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 | 16,507 | Technical adjustments to move personnel cost from pending personnel to correct objects |
| 6100 - PUBLIC HEALTH MADISON DANE | 54 - PURCHASED SERVICES | 114,301 | PFAS Contract |
| 6100 - PUBLIC HEALTH MADISON DANE | 42 - INTERGOV REVENUES | (96,000) | 20% Increase Well & Septic Fees |
| 6100 - PUBLIC HEALTH MADISON DANE | 43 - CHARGES FOR SERVICES | (29,533) | 20% Increase Well & Septic Fees |
| 6100 - PUBLIC HEALTH | 44 - LICENSES | (86,776) | 20% Increase Well & Septic Fees |

| MADISON DANE | AND PERMITS | | |
|---|---|---|---|
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| 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 change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

The change in purchased services reflects carryover ARPA funds to support PFAS outreach, education, and stakeholder engagement efforts to increase awareness about the health impact of PFAS from eating fish and touching water from affected waterbodies.
The Well and Septic fee increase change: To address the rising costs within this program (i.e. salary/step increases) and maintain a 100% fee funded service. More detail will be shared in the following section.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

PFAS contract – to develop and distribute culturally competent materials that will increase the awareness of PFAS and the ability of individuals to take effective action to minimize their exposure to PFAS, especially those in underserved and underrepresented communities.

## Part 3. Supplemental Requests

Agencies may submit up to one (1) supplemental request to address citywide priorities or urgent needs. Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies. **If you are not submitting a supplemental request, skip this section.**

Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

1) **20% increase in Well & Septic fees.** PHMDC is an agent for the state for private septic and well systems. This program is responsible for ensuring that well & septic systems are planned, installed and maintained to protect human health and the environment. We do this by reviewing permits and performing inspections for these systems in accordance with state and county ordinances. Of the more than 25,000 properties with well & septic systems in Dane County, only 130 septic systems and 200 private wells are in the City of Madison so there are very few sanitary or well location permits received in the City. The only well & septic program work done in the city is assuring that the remaining septic systems get regular maintenance

and those that are not working properly get repaired, replaced or removed as appropriate. City of Madison residents contribute less than $1,500 to the total fees collected annually. We have not adjusted fees for this program since 2020 and with rapidly rising salaries and other program costs, a 20% increase will align revenue to expenditures for at least three years.

Estimated Costs:
- Personnel: $Click or tap here to enter text.
- Non-Personnel: $Click or tap here to enter text.
- Explain the assumptions you used to estimate costs: 20% fee increase identified to align program costs with revenue with the hope that this will support the program for at least three years.

What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?

NA

If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

NA

## Part 4. Personnel Changes

All proposed personnel change must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. Any proposal that adds a completely new position (i.e. a position that does not have an existing classification) must include a draft job description.

If the proposed personnel changes require supplemental funding, be sure to complete "Part 3. Supplemental Request" above. **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, provide the position number and briefly describe the change:*
Click or tap here to enter text.

---

**# of FTEs:** 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

*If yes, provide the position classification and briefly describe the change:*
Click or tap here to enter text.

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**New Positions:** Does your proposal create a new position? (i.e. position with no existing classification)
☒No – No new positions
☐Yes – Includes proposed new positions

*If yes, submit a draft position description with your proposal and briefly describe the change here:*
Click or tap here to enter text.

---

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Click or tap here to enter text.

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Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

## 2024 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 you F:/Common Drive Folder.

| Part 1. Identifying Information | |
|---|---|
| Select your Agency: | PUBLIC HEALTH MADISON DANE |
| Enter your Service: | Laboratory |
| Review the "Service Description" in the 2023 Adopted Budget. Do you have any updates?<br>☒No – No change to description<br>☐Yes – Description needs to be updated | |
| *If yes, enter updated Service Description here:*<br><br>Click or tap here to enter text. | |
| Review the "Activities Performed by Service" in the 2023 Adopted Budget. Do you have any updates?<br>☒No – No change to activities<br>☐Yes – Activities need to be updated | |
| *If yes, enter updated Activities Performed by Service here:*<br><br>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**.<br><br>Examples of changes that **do** need to be detailed:<br>• Moving $10,000+ within a Service from one Major to another Major<br>• Moving $10,000+ within a Major from one Service to another Service<br><br>Examples of changes that **do not** need to be detailed:<br>• Total changes of less than $10,000 at the Major and Service level.<br>• Object level changes do not need additional justification 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.<br><br>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. |

| 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 | 113,022 | Technical adjustments to move personnel cost from pending personnel to correct objects |
| 6100 - PUBLIC HEALTH MADISON DANE | 52 - BENEFITS | 257,076 | Technical adjustments to move personnel cost from pending personnel to correct objects |
| 6100 - PUBLIC HEALTH MADISON DANE | 54 - PURCHASED SERVICES | 39,122 | Increase cost in systems license maintenance, consulting services, mileage |
| 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. |
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| 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 change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Purchased services changes: this change is the result of reassigning the west nile virus program to this service.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

NA

## Part 3. Supplemental Requests

Agencies may submit up to one (1) supplemental request to address citywide priorities or urgent needs. Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies. **If you are not submitting a supplemental request, skip this section.**

Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

Click or tap here to enter text.

Estimated Costs:
- Personnel: $Click or tap here to enter text.
- Non-Personnel: $Click or tap here to enter text.
- Explain the assumptions you used to estimate costs: Click or tap here to enter text.

What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?

Click or tap here to enter text.

If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

## Part 4. Personnel Changes

All proposed personnel change must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. Any proposal that adds a completely new position (i.e. a position that does not have an existing classification) must include a draft job description.

If the proposed personnel changes require supplemental funding, be sure to complete "Part 3. Supplemental Request" above. **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, provide the position number and briefly describe the change:*
Click or tap here to enter text.

---

**# of FTEs:** 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

*If yes, provide the position classification and briefly describe the change:*
Click or tap here to enter text.

---

**New Positions:** Does your proposal create a new position? (i.e. position with no existing classification)
☒No – No new positions
☐Yes – Includes proposed new positions

*If yes, submit a draft position description with your proposal and briefly describe the change here:*
Click or tap here to enter text.

---

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Click or tap here to enter text.

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Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

<div align="center">

## 2024 Operating Budget
### Service Budget Proposal Form

</div>

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 you F:/Common Drive Folder.

| Part 1. Identifying Information |
| --- |

| | |
| --- | --- |
| Select your Agency: | PUBLIC HEALTH MADISON DANE |
| Enter your Service: | Licensed Establishment |

Review the "Service Description" in the 2023 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 2023 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 do not need additional justification 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.

**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 | 277,272 | Technical adjustments to move personnel cost from pending personnel to correct objects |
| 6100 - PUBLIC HEALTH MADISON DANE | 52 - BENEFITS | 82,993 | Technical adjustments to move personnel cost from pending personnel to correct objects |
| 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. |
| Select | Select | Enter $. | Click or tap here to enter text. |

Explain the impact of your proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

None

## Part 3. Supplemental Requests

Agencies may submit up to one (1) supplemental request to address citywide priorities or urgent needs. Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies. **If you are not submitting a supplemental request, skip this section.**

Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

The Licensed Establishment program is entirely fee supported.   We are requesting that program revenue from be utilized to create a 1.0 FTE M11 (County ER system) Environmental Health Program Manager.   As the population of Dane County grows, the licensed establishment program has continued to grow—17% from 2020-2023 and 38% since 2015.

| Year | # of Licenses |
|------|---------------|
| 2015 | 3320 |
| 2020 | 3890 |
| 2022 | 4455 |
| 2023 | 4584 |

A 20% fee increase was implemented in 2023 to support building capacity in the program to meet the mandated frequency of inspections by creating additional staff capacity to deliver high quality, customer focused services.  These fees support the creation of this new position.   Currently 1 manager supervises 18 staff in addition to significant administrative program visioning and management responsibilities.  An additional supervisor will allow for more staff and customer support and development.

Estimated Costs:
- Personnel: $130,200
- Non-Personnel: $Click or tap here to enter text.
- Explain the assumptions you used to estimate costs: Personnel cost received from County Payroll

What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?

Current span of control (18 staff to 1 supervisor) has been tried with staff assisting with administrative support. This is not a sustainable solution, and another manager is needed.

If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?

Staff have reported through the Lattice system dissatisfaction with current level of responsiveness from management for daily work questions and frequency of 1:1 meetings. Lattice system will be used to continue to track staff satisfaction and frequency of 1:1 meetings with supervisor.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

By having another manager to assist staff and to carry project load, important equity initiatives such as the satisfaction survey for operators and the resultant strategic interventions for program excellence can be implemented more efficiently, effectively and responsively.

## Part 4. Personnel Changes

All proposed personnel change must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. Any proposal that adds a completely new position (i.e. a position that does not have an existing classification) must include a draft job description.

If the proposed personnel changes require supplemental funding, be sure to complete "Part 3. Supplemental Request" above. **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, provide the position number and briefly describe the change:*
Click or tap here to enter text.

**# of FTEs:** 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

*If yes, provide the position classification and briefly describe the change:*
Click or tap here to enter text.

**New Positions:** Does your proposal create a new position? (i.e. position with no existing classification)
☐No – No new positions
☒Yes – Includes proposed new positions

*If yes, submit a draft position description with your proposal and briefly describe the change here:*
To address span of control for program supervisor, an M11 manager position is being created (county employee/ classification).

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

# 2024 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 you F:/Common Drive Folder.

| Part 1. Identifying Information | |
|---|---|
| Select your Agency: | PUBLIC HEALTH MADISON DANE |
| Enter your Service: | Policy Planning and Evaluation |
| Review the "Service Description" in the 2023 Adopted Budget. Do you have any updates?<br>☒No – No change to description<br>☐Yes – Description needs to be updated | |
| *If yes, enter updated Service Description here:*<br><br>Click or tap here to enter text. | |
| Review the "Activities Performed by Service" in the 2023 Adopted Budget. Do you have any updates?<br>☒No – No change to activities<br>☐Yes – Activities need to be updated | |
| *If yes, enter updated Activities Performed by Service here:*<br><br>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**.<br><br>Examples of changes that **do** need to be detailed:<br>• Moving $10,000+ within a Service from one Major to another Major<br>• Moving $10,000+ within a Major from one Service to another Service<br><br>Examples of changes that **do not** need to be detailed:<br>• Total changes of less than $10,000 at the Major and Service level.<br>• Object level changes do not need additional justification 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.<br><br>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. |

**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 | 112,846 | Technical adjustments to move personnel cost from pending personnel to correct objects |
| 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. |
| 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 change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

## Part 3. Supplemental Requests

Agencies may submit up to one (1) supplemental request to address citywide priorities or urgent needs. Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies. **If you are not submitting a supplemental request, skip this section.**

Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

Click or tap here to enter text.

| Estimated Costs: |
| --- |
| • Personnel: $Click or tap here to enter text. |
| • Non-Personnel: $Click or tap here to enter text. |
| • Explain the assumptions you used to estimate costs: Click or tap here to enter text. |

| What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?<br><br>Click or tap here to enter text. |
| --- |

| If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?<br><br>Click or tap here to enter text. |
| --- |

| Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.<br><br>Click or tap here to enter text. |
| --- |

## Part 4. Personnel Changes

All proposed personnel change must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. Any proposal that adds a completely new position (i.e. a position that does not have an existing classification) must include a draft job description.

If the proposed personnel changes require supplemental funding, be sure to complete "Part 3. Supplemental Request" above. **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, provide the position number and briefly describe the change:*
Click or tap here to enter text.

**# of FTEs:** 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

*If yes, provide the position classification and briefly describe the change:*
Click or tap here to enter text.

**New Positions:** Does your proposal create a new position? (i.e. position with no existing classification)
☒No – No new positions
☐Yes – Includes proposed new positions

*If yes, submit a draft position description with your proposal and briefly describe the change here:*
Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.