

Public Health

Agency Overview

Agency Mission

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

Agency Overview

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

2022 Budget Highlights

The 2022 Executive Budget:

- Jointly funds \$15.7 million net of revenues received from grants and fees. The City levy support is \$7 million (43%); County general purpose revenue is \$8.7 million (57%).
- Assumes utilizing \$219,000 of unassigned fund balance to fund a new Senior Account position and a new Information Technology (IT) Specialist position. The IT Specialist position will be housed in the City's IT Department. The 2021 Adopted Operating Budget applied \$348,000 of unassigned fund balance for violence prevention efforts. (Decrease: \$129,000)
- Annualizes funding for the Department's COVID Response and Critical Public Health Infrastructure initiative including 19 new positions, 16 of which are limited term employees (LTE) and 3 permanent positions. Resolutions to add these positions are being considered by both the County and the City at the time of the Executive Budget preparation. The positions are funded by one-time federal grant funding in 2022. The LTE positions will be funded by federal grant funds through 2024 at which time the term of employment will end. The 3 permanent positions will be funded by Licensed Establishment fees beginning in 2023 (Increase: \$2,073,000).
- Includes transferring funds currently in the Community Development Division – Community Support Services budget to Public Health's Policy, Planning, and Evaluation budget to support of (gun) violence prevention efforts. This will be fully funded by the City. (Public Health Increase: \$200,000, Community Development Division Decrease: \$200,000)
- Fully funds the Public Health Specialist position created in June 2021 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. This position will work across agencies to assure program goals are achieved and will ensure evidence based and data driven strategies are adhered to related to growth of the CARES service delivery model. The position is funded by the Madison Fire Department (Increase: \$102,000).
- Funds 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 City of Madison contracts that include:
 - Access Community Health Center (\$188,000);
 - Safe Communities Coalition (\$20,000);
 - Safe Communities Heroin/Opiates Poisoning Initiative (\$78,276);
 - Equity tools (\$10,000);
 - Wellness initiatives (\$10,000);
 - Vivent Health (\$27,394);
 - Violence Prevention (\$10,000);
 - Narcan for Businesses (\$15,000).

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 2022 Executive Budget continues funding from 2021 for PFAS Education, Outreach and Coordination which is included in the Emerging Needs priority area (\$50,000) and Violence Prevention Initiatives (\$1,040,000).
- The Comprehensive Opioid Abuse Program: This three-year federal grant from the US Department of Justice was authorized in 2020 and will continue through 2023. The Policy Planning and Evaluation service budget includes grant funding for an LTE Public Health Project Coordinator position (\$87,500).
- The Overdose Data to Action (OD2A) Grant: This two year program funded by the WI Department of Health and Human Services was authorized in 2020 and will continue in 2022. The Policy Planning and Evaluation service budget includes grant funding for a Public Health Specialist to oversee implementation of the program (\$98,300).

Budget Overview

Agency Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General	6,233,474	6,937,629	6,937,629	7,239,941	7,273,345
Permanent	66,881	-	-	-	-
Public Health Madison Dane	21,592,842	14,654,004	32,383,016	14,620,293	18,252,022
TOTAL	\$ 27,893,197	\$ 21,591,633	\$ 39,320,645	\$ 21,860,234	\$ 25,525,367

Agency Budget by Service

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Administration	(2,606,710)	4,117,691	2,523,939	3,908,940	4,109,074
Animal Services	1,337,973	1,150,366	1,080,537	1,237,122	1,237,121
Community Health	10,666,298	8,661,669	11,069,002	9,471,518	9,471,518
Emergency Response Planning	11,168,374	1,002,224	20,145,557	304,482	2,047,182
Environmental Protection	1,424,600	1,130,770	878,879	938,770	988,770
Laboratory	683,877	542,403	551,209	606,220	606,220
Licensed Establishments	2,139,904	2,094,289	1,696,010	2,125,315	2,455,615
Policy Planning and Eval	3,078,881	2,892,220	1,375,512	3,267,868	4,609,868
TOTAL	\$ 27,893,197	\$ 21,591,633	\$ 39,320,645	\$ 21,860,234	\$ 25,525,367

Agency Budget by Major-Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Intergov Revenues	(18,398,634)	(10,638,726)	(28,632,376)	(10,953,000)	(14,384,596)
Charges For Services	(524,786)	(897,158)	(717,368)	(897,158)	(897,158)
Licenses & Permits	(2,364,072)	(2,718,635)	(2,096,487)	(2,718,635)	(2,718,635)
Investments & Other Contributions	(104,956)	(39,000)	(39,300)	(39,000)	(39,000)
Misc Revenue	(4,848)	(12,500)	(9,500)	(12,500)	(12,500)
Other Financing Source	(262,427)	(347,985)	(887,985)	-	(200,133)
General Fund Subsidy	(6,233,474)	(6,937,629)	(6,937,629)	(7,239,941)	(7,273,345)
TOTAL	\$ (27,893,197)	\$ (21,591,633)	\$ (39,320,645)	\$ (21,860,234)	\$ (25,525,367)

Agency Budget by Major-Expenses

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Salaries	13,537,289	13,004,126	14,804,999	12,472,100	14,947,300
Benefits	5,321,889	5,248,568	5,763,248	6,083,999	6,083,998
Supplies	1,661,355	547,356	1,872,957	629,893	634,737
Purchased Services	4,769,687	2,383,855	11,639,423	2,259,011	3,353,467
Debt & Other Financing	2,519,508	-	4,832,291	-	-
Inter Depart Charges	83,469	62,030	62,030	69,534	68,415
Transfer Out	-	345,697	345,697	345,697	437,450
TOTAL	\$ 27,893,197	\$ 21,591,633	\$ 39,320,645	\$ 21,860,234	\$ 25,525,367

*Service Overview***Service:** Administration**Citywide Element:** Effective Government*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.

Major Budget Changes

- Added a Senior Accountant and an IT Specialist position. The IT Specialist will be housed in the City IT Department and funded by Public Health (\$219,500).

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, oversee quality improvement and performance management activities, and direct emergency preparedness efforts.
- 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

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General	-	-	-	-	-
Other-Expenditures	(2,606,710)	4,117,691	2,523,939	3,908,940	4,109,074
TOTAL	\$ (2,606,710)	\$ 4,117,691	\$ 2,523,939	\$ 3,908,940	\$ 4,109,074

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Revenue	(1,167,302)	(15,303,572)	(15,847,790)	(15,625,876)	(16,128,009)
Personnel	1,653,216	3,158,372	1,484,105	2,955,714	3,065,214
Non-Personnel	(4,326,266)	912,005	992,520	898,408	990,161
Agency Charges	66,340	47,314	47,314	54,818	53,699
TOTAL	\$ (3,774,012)	\$ (11,185,881)	\$ (13,323,851)	\$ (11,716,936)	\$ (12,018,935)

Service Overview

Service: Animal Services

Citywide Element: Health & Safety

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.

Major Budget Changes

- The Executive Budget maintains the current level of service.

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.
- 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

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General	-	-	-	-	-
Other-Expenditures	1,337,973	1,150,366	1,080,537	1,237,122	1,237,121
TOTAL	\$ 1,337,973	\$ 1,150,366	\$ 1,080,537	\$ 1,237,122	\$ 1,237,121

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Revenue	(660,737)	(485,073)	(402,925)	(485,073)	(485,073)
Personnel	666,483	729,543	655,643	807,372	807,371
Non-Personnel	669,027	419,237	423,308	428,164	428,164
Agency Charges	2,464	1,586	1,586	1,586	1,586
TOTAL	\$ 677,236	\$ 665,293	\$ 677,612	\$ 752,049	\$ 752,048

Service Overview

Service: Community Health

Citywide Element: Effective Government

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.

Major Budget Changes

- The Executive Budget maintains the current level of service.

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

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General	-	-	-	-	-
Other-Expenditures	10,666,297	8,661,669	11,069,002	9,471,518	9,471,518
TOTAL	\$ 10,666,297	\$ 8,661,669	\$ 11,069,002	\$ 9,471,518	\$ 9,471,518

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Revenue	(4,341,341)	(2,200,579)	(2,272,856)	(2,225,579)	(2,225,579)
Personnel	4,611,501	7,392,948	4,892,805	8,270,006	8,270,006
Non-Personnel	6,041,667	1,255,591	6,163,067	1,188,382	1,188,382
Agency Charges	13,130	13,130	13,130	13,130	13,130
TOTAL	\$ 6,324,957	\$ 6,461,090	\$ 8,796,146	\$ 7,245,939	\$ 7,245,939

Service Overview

Service: Emergency Response Planning

Citywide Element: Health & Safety

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.

Major Budget Changes

- Annualized funding for 16 positions anticipated to be added midyear via resolution in 2021. These positions include one Division Director, four Public Health Supervisors, one Immunization Coordinator, two Public Health Preparedness Coordinators, one Data Communications Coordinator, one Health Education Coordinator (Bilingual), one Grants Manager, and five Public Health Specialists (\$1,742,700).

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.

Service Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General	-	-	-	-	-
Other-Expenditures	11,168,374	1,002,224	20,145,557	304,482	2,047,182
TOTAL	\$ 11,168,374	\$ 1,002,224	\$ 20,145,557	\$ 304,482	\$ 2,047,182

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Revenue	(11,168,374)	(242,590)	(18,024,432)	(242,590)	(1,985,290)
Personnel	9,002,344	945,593	9,694,828	225,102	1,967,802
Non-Personnel	2,166,030	56,631	10,450,729	79,380	79,380
Agency Charges	-	-	-	-	-
TOTAL	\$ -	\$ 759,634	\$ 2,121,125	\$ 61,892	\$ 61,892

*Service Overview***Service:** Environmental Protection**Citywide Element:** Health & Safety*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.

Major Budget Changes

- The Executive Budget continues PFAS education, outreach, and coordination funded through the American Rescue Plan Act (ARPA) (\$50,000). The 2021 budget includes \$50,000 of ARPA funding for this initiative.

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

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General	-	-	-	-	-
Other-Expenditures	1,424,600	1,130,770	878,879	938,770	988,770
TOTAL	\$ 1,424,600	\$ 1,130,770	\$ 878,879	\$ 938,770	\$ 988,770

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Revenue	(1,065,088)	(761,412)	(755,966)	(761,412)	(811,412)
Personnel	576,199	1,040,952	789,061	870,968	870,968
Non-Personnel	848,401	89,818	89,818	67,802	117,802
Agency Charges	-	-	-	-	-
TOTAL	\$ 359,512	\$ 369,358	\$ 122,913	\$ 177,358	\$ 177,358

*Service Overview***Service:** Laboratory**Citywide Element:** Health & Safety*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 prevention of waterborne illness due to surface water contamination, identifying sources of contamination and trends that will impact human health, and prevention of illegal discharge of harmful substances.

Major Budget Changes

- The Executive Budget maintains the current level of service.

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 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

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General	-	-	-	-	-
Other-Expenditures	683,877	542,403	551,209	606,220	606,220
TOTAL	\$ 683,877	\$ 542,403	\$ 551,209	\$ 606,220	\$ 606,220

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Revenue	(257,782)	(100,900)	(100,900)	(100,900)	(100,900)
Personnel	424,231	410,583	419,389	473,522	473,522
Non-Personnel	258,110	131,820	131,820	132,698	132,698
Agency Charges	1,536	-	-	-	-
TOTAL	\$ 426,095	\$ 441,503	\$ 450,309	\$ 505,320	\$ 505,320

Service Overview

Service: Licensed Establishments

Citywide Element: Health & Safety

Service Description

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

Major Budget Changes

- Annualized funding for three positions anticipated to be added midyear via resolution in 2021. These positions include one Environmental Health Services Supervisor and two Sanitarian positions, one of which is bilingual (\$330,300).

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, promoting 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

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General	-	-	-	-	-
Other-Expenditures	2,139,904	2,094,289	1,696,010	2,125,315	2,455,615
TOTAL	\$ 2,139,904	\$ 2,094,289	\$ 1,696,010	\$ 2,125,315	\$ 2,455,615

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Revenue	(2,181,473)	(2,038,593)	(1,429,562)	(2,038,593)	(2,368,893)
Personnel	978,618	1,961,066	1,562,787	1,975,762	2,306,062
Non-Personnel	1,161,286	133,223	133,223	149,553	149,553
Agency Charges	-	-	-	-	-
TOTAL	\$ (41,569)	\$ 55,696	\$ 266,448	\$ 86,722	\$ 86,722

*Service Overview***Service:** Policy Planning and Eval**Citywide Element:** Health & Safety*Service Description*

This service provides program planning, surveillance and analysis, research, and evaluation and is the de facto technical assistance branch of Public Health. The goal of this service is to ensure that Public Health has the information and support needed to guide its work.

Major Budget Changes

- The Executive Budget continues violence prevention initiatives funded through ARPA (\$1,040,000). The 2021 budget includes \$160,000 of ARPA funding for this initiative.
- Annualized funding for a Public Health Specialist position added in June 2021 via resolution (\$102,000).
- Additional positions for violence prevention initiatives funded by a transfer of funding from the Community Development Division (\$200,000).

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.
- Data Collection and Analysis: Collect, analyze, and communicate health-related data to assess community health status, track trends, prevent diseases, and inform policies and programs to improve health.
- 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).
- Opioid/Violence Prevention: Remove silos and bring together the strengths of stakeholders with both lived experience and content expertise to move towards systems-level change and improved health outcomes.
- Accreditation: Standardize procedures and protocols within Public Health to align with best practices around the planning, implementation, and evaluation of public health programs and policies to support the health, wellbeing, and safety of Dane County residents.

Service Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General	-	-	-	-	-
Other-Expenditures	3,078,881	2,892,220	1,375,512	3,267,868	4,609,868
TOTAL	\$ 3,078,881	\$ 2,892,220	\$ 1,375,512	\$ 3,267,868	\$ 4,609,868

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Revenue	(799,837)	(458,914)	(486,214)	(380,211)	(1,420,211)
Personnel	946,586	2,613,637	1,069,629	2,977,654	3,270,354
Non-Personnel	2,132,295	278,583	305,883	290,213	1,339,513
Agency Charges	-	-	-	-	-
TOTAL	\$ 2,279,044	\$ 2,433,306	\$ 889,298	\$ 2,887,657	\$ 3,189,657

Line Item Detail

Agency Primary Fund: Public Health Madison Dane

Intergovernmental Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Federal Revenues Operating	(10,761,738)	(2,117,010)	(19,926,152)	(2,050,007)	(3,140,007)
State Revenues Operating	(341,797)	(496,758)	(650,735)	(510,058)	(2,583,058)
Payment for Muni Service	(10,258)	(11,500)	(11,500)	(11,500)	(11,500)
Local Revenues Operating	(26,034)	-	-	-	-
Local Revenues Captial	-	-	(30,531)	-	-
Other Unit of Gov Rev Op	(7,258,808)	(8,013,458)	(8,013,458)	(8,381,435)	(8,650,031)
TOTAL	\$ (18,398,635)	\$ (10,638,726)	\$ (28,632,376)	\$ (10,953,000)	\$ (14,384,596)

Charges for Service

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Reproduction Services	(411)	-	-	-	-
Lab Fees	(103,019)	(112,150)	(112,150)	(112,150)	(112,150)
Clinic Fees	(82,588)	(267,000)	(185,000)	(267,000)	(267,000)
Inspect & Reinspect Fees	(38,031)	(129,031)	(60,000)	(129,031)	(129,031)
Reimbursement Of Expense	(1,760)	(3,000)	(10,218)	(3,000)	(3,000)
Application Fees	(298,977)	(385,977)	(350,000)	(385,977)	(385,977)
TOTAL	\$ (524,786)	\$ (897,158)	\$ (717,368)	\$ (897,158)	\$ (897,158)

Licenses & Permits

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Animal Licenses	(402,925)	(485,073)	(402,925)	(485,073)	(485,073)
Clerks Licenses	(1,539,912)	(1,909,562)	(1,369,562)	(1,909,562)	(1,909,562)
Other Licenses	(19,625)	(21,000)	(21,000)	(21,000)	(21,000)
Other Permits	(401,610)	(303,000)	(303,000)	(303,000)	(303,000)
TOTAL	\$ (2,364,072)	\$ (2,718,635)	\$ (2,096,487)	\$ (2,718,635)	\$ (2,718,635)

Investments & Contributions

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Contributions & Donations	(38,075)	(39,000)	(39,300)	(39,000)	(39,000)
TOTAL	\$ (38,075)	\$ (39,000)	\$ (39,300)	\$ (39,000)	\$ (39,000)

Misc Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Miscellaneous Revenue	(4,848)	(12,500)	(9,500)	(12,500)	(12,500)
TOTAL	\$ (4,848)	\$ (12,500)	\$ (9,500)	\$ (12,500)	\$ (12,500)

Other Finance Sources

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Fund Balance Applied	(13,724,051)	(347,985)	(887,985)	-	(200,133)
TOTAL	\$ (13,724,051)	\$ (347,985)	\$ (887,985)	\$ -	\$ (200,133)

Transfer In

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Transfer In From General	-	(6,937,629)	(6,937,629)	(7,239,941)	(7,273,345)
TOTAL	\$ -	\$ (6,937,629)	\$ (6,937,629)	\$ (7,239,941)	\$ (7,273,345)

Public Health Madison Dane

Function: Public Safety & Health

Line Item Detail

Agency Primary Fund: Public Health Madison Dane

Salaries

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Permanent Wages	11,476,777	11,373,785	11,999,999	12,687,722	12,687,722
Salary Savings	-	(278,731)	-	(253,668)	(253,668)
Pending Personnel	-	1,871,026	-	-	2,475,200
Hourly Wages	1,236,855	38,046	2,550,000	38,046	38,046
Overtime Wages Permanent	823,441	-	255,000	-	-
TOTAL	\$ 13,537,074	\$ 13,004,126	\$ 14,804,999	\$ 12,472,100	\$ 14,947,300

Benefits

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Unemployment Benefits	2,876	600	3,000	1,000	1,000
Health Insurance Benefit	2,689,751	2,946,063	3,280,869	3,465,839	3,465,850
Dental Insurance Benefit	199,775	202,092	198,869	245,121	245,121
Life Insurance Benefit	2,957	3,037	3,077	3,306	3,306
Wage Insurance Benefit	16,712	3,769	3,864	3,531	3,531
Health Insurance Retiree	285,665	271,600	219,072	271,600	271,600
WRS	978,679	868,930	827,212	1,008,622	1,008,611
FICA Medicare Benefits	1,050,695	857,777	1,132,585	969,580	969,579
Workers Compensation	94,700	94,700	94,700	115,400	115,400
TOTAL	\$ 5,321,809	\$ 5,248,568	\$ 5,763,248	\$ 6,083,999	\$ 6,083,998

Supplies

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Office Supplies	12,696	17,991	17,991	17,291	19,791
Copy Printing Supplies	44,349	22,649	19,694	9,733	9,733
Furniture	15,074	8,300	9,586	8,300	8,300
Hardware Supplies	228,471	42,047	42,072	44,647	46,991
Software Lic & Supplies	69,094	57,468	57,623	83,810	83,810
Postage	21,522	9,675	8,594	27,076	27,076
Program Supplies	832,736	38,099	110,272	41,828	41,828
Books & Subscriptions	204	2,600	2,604	1,900	1,900
Work Supplies	123,903	69,439	74,758	99,776	99,776
Janitorial Supplies	1,381	2,770	2,770	2,770	2,770
Lab And Photo Supplies	48,232	81,800	81,800	84,800	84,800
Medical Supplies	248,674	185,168	1,435,843	196,512	196,512
Uniform Clothing Supplies	-	500	500	500	500
Food And Beverage	882	8,850	8,850	10,950	10,950
TOTAL	\$ 1,647,218	\$ 547,356	\$ 1,872,957	\$ 629,893	\$ 634,737

Line Item Detail

Agency Primary Fund: Public Health Madison Dane

Purchased Services

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Natural Gas	3,267	4,000	4,000	2,122	2,122
Electricity	39,266	44,649	56,568	39,185	39,185
Water	582	750	750	750	750
Sewer	738	875	875	875	875
Telephone	25,402	9,098	6,947	6,807	6,807
Cellular Telephone	96,086	57,322	55,365	57,382	57,838
Systems Comm Internet	-	-	271	-	-
Building Improv Repair Maint	53,250	29,318	29,318	13,000	13,000
Waste Disposal	1,472	2,383	2,854	1,683	1,683
Fire Protection	976	1,500	1,500	2,000	2,000
Facility Rental	3,130,577	462,236	3,962,236	393,067	393,067
Custodial Bldg Use Charges	196,546	224,131	225,150	227,873	227,873
Equipment Mntc	1,795	6,350	6,350	6,350	6,350
System & Software Mntc	17,221	75,403	79,211	78,567	78,567
Rental Of Equipment	10,600	-	-	-	-
Recruitment	620	415	415	515	515
Mileage	47,079	113,554	113,660	96,917	97,917
Conferences & Training	26,706	123,933	132,438	118,586	121,586
In Service Training	460	-	-	-	-
Memberships	10,996	14,270	14,270	14,620	14,620
Medical Services	9,188	7,358	7,358	8,200	8,200
Audit Services	-	9,600	9,600	9,600	9,600
Legal Services	52	-	-	-	-
Delivery Freight Charges	181	1,620	1,620	1,620	1,620
Storage Services	1,040	1,750	1,750	1,400	1,400
Consulting Services	335,640	207,310	327,522	201,424	201,424
Advertising Services	3,268	4,050	6,050	4,500	4,500
Printing Services	-	3,250	5,830	3,250	3,250
Inspection Services	2,146	-	-	-	-
Lab Services	2,674	3,725	3,725	4,725	4,725
Parking Towing Services	-	45	195	-	-
Interpreters Signing Services	98,383	53,450	53,450	52,450	52,450
Transcription Services	4,429	5,600	5,600	8,700	8,700
Transportation Services	7,458	7,820	10,900	7,820	7,820
Catering Vending Services	-	4,400	4,400	4,600	4,600
Program Services	-	-	11,680	-	-
Other Services & Expenses	4,053	26,388	238,388	22,728	1,112,728
Grants	3,336	7,000	7,000	-	-
Comm Agency Contracts	590,048	851,670	6,233,825	841,670	841,670
Housing Assistance Payments	3,703	5,000	5,000	5,000	5,000
General Liability Insurance	13,208	13,207	13,207	20,600	20,600
Permits & Licenses	14,995	425	145	425	425
TOTAL	\$ 4,757,439	\$ 2,383,855	\$ 11,639,423	\$ 2,259,011	\$ 3,353,467

Debt & Other Financing

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Principal	312,649	-	-	-	-
Interest	72,884	-	-	-	-
Fund Balance Generated	9,321,922	-	4,832,291	-	-
TOTAL	\$ 9,707,456	\$ -	\$ 4,832,291	\$ -	\$ -

Public Health Madison Dane**Function: Public Safety & Health***Line Item Detail***Agency Primary Fund: Public Health Madison Dane**

Inter-Departmental Charges

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
ID Charge From Engineering	13,130	13,130	13,130	13,130	13,130
ID Charge From Fleet Services	66,340	47,314	47,314	54,818	53,699
ID Charge From Traffic Eng	4,000	1,586	1,586	1,586	1,586
TOTAL	\$ 83,469	\$ 62,030	\$ 62,030	\$ 69,534	\$ 68,415

Transfer Out

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Transfer Out To General	-	-	-	-	110,000
Transfer Out To Debt Service	-	345,697	345,697	345,697	327,450
TOTAL	\$ -	\$ 345,697	\$ 345,697	\$ 345,697	\$ 437,450

Position Summary

Classification	CG	2021 Budget Adopted		2022 Budget			
				Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCOUNT CLERK	-	1.00	59,825	1.00	52,794	1.00	52,794
CHEMICAL ANALYST	-	1.00	92,916	1.00	92,560	1.00	92,560
CHRONIC DISEASE SPECIALIST	-	1.00	65,093	1.00	65,811	1.00	65,811
BILLING SPECIALIST	-	1.00	53,032	-	-	-	-
CLERK	-	6.25	379,948	8.25	485,850	8.25	485,850
CLERK TYPIST	-	1.80	103,359	-	-	-	-
COMMUNICABLE DISEASE OUT	-	1.00	81,172	1.00	80,861	1.00	80,861
COMMUNITY HEALTH ED SPEC	-	2.00	162,846	2.00	166,795	2.00	166,795
DIETETIC SPECIALIST	-	5.80	328,397	5.80	326,645	5.80	326,645
DISEASE INTRVN SPEC	-	7.00	379,549	8.00	437,797	8.00	437,797
ENV HEALTH SERVICES SUPER	-	2.00	212,538	2.00	214,864	2.00	214,864
ENV HEALTH TECHNICIAN	-	2.00	128,060	2.00	130,376	2.00	130,376
GRANTS & BILLING SPECIALIST	-	1.00	66,064	2.00	121,097	2.00	121,097
HEALTH EDUCATION COOR	-	3.85	304,433	3.85	313,151	3.85	313,151
HEALTH EQUITY COOR	-	2.00	165,213	2.00	172,285	2.00	172,285
HUMANE OFFICER	-	6.00	388,773	6.00	378,400	6.00	378,400
LEADWORKER	-	7.75	663,183	7.00	608,781	7.00	608,781
MEDICAL INTERPRETER	-	2.65	164,585	2.00	132,042	2.00	132,042
MICROBIOLOGIST	-	1.00	87,487	1.00	87,152	1.00	87,152
NEW POSITIONS	-	2.00	240,496	-	-	21.00	1,503,335
NURSE FAMILY PRTRNSP COOR	-	1.00	96,875	1.00	98,850	1.00	98,850
PUBLIC HEALTH AIDE	-	7.50	454,936	7.50	454,645	7.50	454,645
PUBLIC HEALTH ANALYST	-	2.00	164,384	2.00	167,899	2.00	167,899
PH COMMUNICATIONS COOR	-	1.00	73,703	1.00	74,067	1.00	74,067
PH DEPUTY DIRECTOR	-	1.00	97,715	1.00	98,243	1.00	98,243
PUBLIC HEALTH DIRECTOR	-	1.00	140,439	1.00	165,006	1.00	165,006
PUBLIC HEALTH DIV DIRECTOR	-	4.00	451,472	4.00	463,426	4.00	463,426
PH EPIDEMIOLOGIST	-	4.00	387,398	4.00	388,669	4.00	388,669
PH INFECTION PREVENTIONIST	-	2.00	145,546	2.00	149,058	2.00	149,058
PUBLIC HEALTH NURSE	-	30.30	2,492,468	30.55	2,497,841	30.55	2,497,841
PUBLIC HEALTH PLANNER	-	6.00	544,014	7.00	627,075	7.00	627,075
PH PREPAREDNESS COOR	-	1.00	74,330	1.00	92,560	1.00	92,560
PH PROGRAM COORDINATOR	-	2.00	166,990	2.00	166,115	2.00	166,115
PUBLIC HEALTH SPECIALIST	-	4.00	258,989	6.00	397,192	6.00	397,192
PUBLIC HEALTH SUPERVISOR	-	12.00	1,178,634	12.00	1,171,860	12.00	1,171,860
QUALITY IMP/PERF MGMT	-	1.00	90,782	1.00	82,534	1.00	82,534
SANITARIAN	-	18.00	1,544,697	18.00	1,561,423	18.00	1,561,423
VIOLENCE PREVENTION SUPER	-	-	-	1.00	86,279	1.00	86,279
WELL WOMAN PRG SPEC	-	1.00	73,665	1.00	73,382	1.00	73,382
TOTAL		156.90	\$ 12,564,006	158.95	\$ 12,683,386	179.95	\$ 14,186,721

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.