

Board of Health for Madison & Dane County

County Executive
Joe Parisi

Mayor of Madison
Paul Soglin



Executive Director
(Janel Heinrich)

Dir. Of Operations
(Kate Austin)

Carleigh Olson

Dir. Of Community Health
(Carl Meyer)

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Kyla Waksmonski

Dir. Policy, Planning & Evaluation
(Mark Edgar)

Dir. Of Env. Health
(Doug Voegell)

Comms Emerg Prep Perf Mgmt
(Sarah Mattes)

Julann Esse
Ashley Kraybill
Dan Michaels
Natalie Schmitz
Julie Swanson
Amy Vieth

Admin
(Mejanie Jicha)

Joe Boebel
Cathy Cameron
LeeAnn Cox
Cheryl Learn
Lisa Holly
Bhim Nimgade
Steve Reese
Nuchi Songsawatwong
Michelle Wendt
Cristina Willis
Nina Woods
Chueshee Xiong

Budget
(Millicent Hutchinson)

Maj Kao Lor
Azure Patterson
Jessica Wrathkey

Workforce Dev.
(Lesly Scott)

Jordan Bingham

TB ACD Immunizations
(Kate Loutner)

Kathryn Carpenter
Rolly Deegan
Julia Greenleaf
Shoua Heir
Sheryl Johnson
Annapaula Yavero
Tasha Reddick
Janet Melan
Diane Madhuti
Brien Odegaard
Nancy Orbell
Frank Polkinghorne
Judy Robinson
Kathy Roznowski

WIC
(Sue Marshall)

Christine Chapman
Jeanne Coates
Nicole Haggdon
Natalie Kahlow
Susan Klein
Candice Martin
Noemi Mendoza
Dora Mendoza
Joan Nelson
Kari Ann Peterson
Michael Schlake
Eleonora Smao
Joseph Sanders
Allie Valitchkas

STI HIV
(Kari Bartlett)

Kathy Andrus
Graig Berger
Meg Collins
Katie Herringa
Dawn Henslee
Diana Love
Sara Mader
Beth Menke
Blakely Populin
Allison Reyes
Kari Sievert
Zaklyyah Sorenson
Candice Yaque
Shoua Yue

NFB (MIECHV) PNCC
(Daniel Stattelmann-Scanlan)

Allison Dopt
Jenny Draeger
Sarah Hughes
Meg KenKnight
Margaret LaBorde
Marta Maanab de Macedo
Melanie Mitchell
Kim Neuschel
Kristin Schwenn
Denise Scott
Jennifer Weibel
Julie Winkermann

Breastfeeding
FIMR
MCH
(Kat Grande)

Rachel Azanleko-Akouete
Rachel Kulkoff
Kristine Omen
Tori Variano

Comm Partnerships Technical Assistance
(Vacant)

Jami Crespo
Dahi DeNure
Masami Gilnes
Rachel Goldberg
Nina Gregerson
Nick Heckman
Ryan Sheahan
Justin Svingen

Data & Epidemiology Evaluation
(Julia Olsen)

Mari Gasiorowicz
Crystal Gibson
Brittany Grogan
Sarah Johnson
Jerron Jones
Jeff Lafrere
Stephanie Lindsey
Sridevi Mohan
Randy Molina

Lic. Est.
(Stefanie Moccero-Interim)

Janice Block Banks
Katie Brobston
Jim Blackmore
Bonnie Koenig
Jillian Mendoza
Stefanie Moccero
Eric Olson
Jesse Ramirez
Heidi Ward
Courtney Ziemer

Lab
(Kirsti Sorsa)

Glenn Hyland
Jennifer Lavender Braun
Lynda Seeger
Rick Wenta

Animal Services Well & Septic
WNV
(John Hausbeck)

Cheri Carr
Patrick Comfert
Maria DeLaruelle
Tim Frank
Shane Elisinger
Rick Herro
Lisa Juday
Brandon Macomber
Clint Marshall
Shannon Meyer
Renee Stodola
Molly Young

updated 07/31/18

*Intern/Student

COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2017	2018	MOD 2018	2019		
					REQUEST	RECOMM'D	ADOPTED
BOARD OF HEALTH - MADISON/DANE							
PUBLIC HEALTH DIRECTOR	MC	1.000 ⁵³⁻⁰⁸	1.000 ⁵³⁻⁰⁸	1.000 ⁵³⁻⁰⁸	1.000	1.000	1.000
DIRECTOR OF COMMUNITY HEALTH	M 14	1.000	1.000	1.000	1.000	1.000	1.000
DIRECTOR OF ENVIRONMENTAL HEALTH	M 14	1.000	1.000	1.000	1.000	1.000	1.000
DIRECTOR OF OPERATIONS - PUBLIC HEALTH	M 14	1.000	1.000	1.000	1.000	1.000	1.000
DIRECTOR OF POLICY, PLANNING & EVALUATION	M 14	1.000	1.000	1.000	1.000	1.000	1.000
ENVIRONMENTAL HEALTH SERVICES SUPERVISOR	M 12	2.000	2.000	2.000	2.000	2.000	2.000
ENVIRONMENTAL TECHNICAL SERVICES SUPERVISOR	M 12	1.000	1.000	1.000	1.000	1.000	1.000
PUBLIC HEALTH SUPERVISOR	M 12	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹
PUBLIC HEALTH SUPERVISOR	M 12	11.000	11.000	11.000	11.000	11.000	11.000
HEALTH EQUITY COORDINATOR	P 11	2.000	2.000	2.000	2.000	2.000	2.000
PUBLIC HEALTH PLANNER	P 11	5.000	5.000	6.000	6.000	6.000	6.000
QUALITY IMPROVEMENT/PERFORMANCE MANAGEMENT COOR	P 11	1.000	1.000	1.000	1.000	1.000	1.000
SANITARIAN III	P 11	3.000	3.000	3.000	3.000	3.000	3.000
CHEMICAL ANALYST III	P 10	1.000	1.000	1.000	1.000	1.000	1.000
COMMUNITY HEALTH EDUCATION SPECIALIST	P 10	1.000	1.000	1.000	1.000	1.000	1.000
ENVIRONMENTAL PROTECTION LEADWORKER	P 10	1.000	1.000	1.000	1.000	1.000	1.000
HEALTH EDUCATION COORDINATOR	P 10	0.900 ⁵³⁻⁰¹	0.900 ⁵³⁻⁰¹	0.900 ⁵³⁻⁰¹	0.900 ⁵³⁻⁰¹	0.900 ⁵³⁻⁰¹	0.900 ⁵³⁻⁰¹
HEALTH EDUCATION COORDINATOR	P 10	0.850	0.850	0.850	0.850	0.850	0.850
MICROBIOLOGIST III	P 10	1.000	1.000	1.000	1.000	1.000	1.000
PREVENTION COORDINATOR	P 10	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹
PUBLIC HEALTH ANALYST	P 10	1.000	1.000	2.000	2.000	2.000	2.000
PUBLIC HEALTH PREPAREDNESS COORDINATOR	P 10	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²
PUBLIC HEALTH PROGRAM COORDINATOR	P 10	1.000	1.000	1.000	1.000	1.000	1.000
PUBLIC HEALTH PROGRAM COORDINATOR	P 10	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³
SANITARIAN II	P 10	10.000	10.000	10.000	10.000	10.000	10.000
SANITARIAN II	P 10	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹
WELL WOMAN PROGRAM COORDINATOR	P 10	1.000 ⁵³⁻⁰⁶	1.000 ⁵³⁻⁰⁶	1.000 ⁵³⁻⁰⁶	1.000 ⁵³⁻⁰⁶	1.000 ⁵³⁻⁰⁶	1.000 ⁵³⁻⁰⁶
CHEMICAL ANALYST II	P 09	1.000	1.000	1.000	1.000	1.000	1.000
SANITARIAN I	P 09	0.000 ⁵³⁻⁰¹	0.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²
SANITARIAN I	P 09	2.000	2.000	3.000	3.000	3.000	3.000
PUBLIC HEALTH SPECIALIST	P 07	1.000	1.000	1.000	1.000	1.000	1.000

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COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2017	2018	MOD 2018	2019			
					REQUEST	RECOMM'D	ADOPTED	
BOARD OF HEALTH - MADISON/DANE, continued								
PUBLIC HEALTH SPECIALIST	P 07	0.000	1.000 ⁵³⁻¹³	1.000 ⁵³⁻¹³	1.000 ⁵³⁻¹³	1.000 ⁵³⁻¹³	1.000 ⁵³⁻¹³	1.000 ⁵³⁻¹³
PUBLIC HEALTH SPECIALIST	P 07	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³
WELL WOMAN PROGRAM SPECIALIST	P 07	1.000	1.000	1.000	1.000	1.000	1.000	1.000
ENVIRONMENTAL HEALTH SPECIALIST	P 07	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻¹²	0.000 ⁵³⁻¹²	0.000 ⁵³⁻¹²	0.000 ⁵³⁻¹²	0.000 ⁵³⁻¹²	0.000 ⁵³⁻¹²
ENVIRONMENTAL HEALTH TECHNICIAN	P 06	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹
ENVIRONMENTAL HEALTH TECHNICIAN	P 06	2.000	2.000	1.000	1.000	1.000	1.000	1.000
CHRONIC DISEASE SPECIALIST	P 05	1.000	1.000	1.000	1.000	1.000	1.000	1.000
GRANTS & BILLING SPECIALIST	P 05	1.000	1.000	1.000	1.000	1.000	1.000	1.000
MATERNAL CHILD HEALTH NAVIGATOR PROJECT	P 05	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹
WELL WOMAN CASE MANAGEMENT SPECIALIST BILINGUAL	P 05	1.000	1.000	0.000	0.000	0.000	0.000	0.000
IMMUNIZATION COORDINATOR	N 18A	0.900	0.900	0.900	0.900	0.900	0.900	0.900
NURSE FAMILY PARTNERSHIP COORDINATOR	N 18A	1.000	1.000	1.000	1.000	1.000	1.000	1.000
PUBLIC HEALTH EPIDEMIOLOGIST	N 18A	4.000	4.000	4.000	4.000	4.000	4.000	4.000
STI/HIV COORDINATOR	N 18A	1.000	1.000	1.000	1.000	1.000	1.000	1.000
TUBERCULOSIS COORDINATOR	N 18A	1.000	1.000	1.000	1.000	1.000	1.000	1.000
WIC LEAD WORKER	N 18A	1.000	1.000	1.000	1.000	1.000	1.000	1.000
BREASTFEEDING COORDINATOR	N 18A	0.900	0.900	0.000	0.000	0.000	0.000	0.000
DENTAL HEALTH COORDINATOR	N 18	0.600 ⁵³⁻⁰¹	0.600 ⁵³⁻⁰¹	0.600 ⁵³⁻⁰¹	0.600 ⁵³⁻⁰¹	0.600 ⁵³⁻⁰¹	0.600 ⁵³⁻⁰¹	0.600 ⁵³⁻⁰¹
PUBLIC HEALTH NURSE	N 18	1.000 ⁵³⁻¹¹	1.000 ⁵³⁻¹¹	1.000 ⁵³⁻¹¹	1.000 ⁵³⁻¹¹	1.000 ⁵³⁻¹¹	1.000 ⁵³⁻¹¹	1.000 ⁵³⁻¹¹
PUBLIC HEALTH NURSE	N 18	25.450	25.450	28.300	28.300	28.300	28.300	28.300
PUBLIC HEALTH NURSE	N 18	3.600 ⁵³⁻⁰¹	3.600 ⁵³⁻⁰¹	3.600 ⁵³⁻⁰¹	3.600 ⁵³⁻⁰¹	3.600 ⁵³⁻⁰¹	3.600 ⁵³⁻⁰¹	3.600 ⁵³⁻⁰¹
PUBLIC HEALTH NURSE	N 18	1.000 ⁵³⁻¹⁰	1.000 ⁵³⁻¹⁰	1.000 ⁵³⁻¹⁰	1.000 ⁵³⁻¹⁰	1.000 ⁵³⁻¹⁰	1.000 ⁵³⁻¹⁰	1.000 ⁵³⁻¹⁰
PUBLIC HEALTH COMMUNICATIONS COORDINATOR	N 18	1.000	1.000	0.000	0.000	0.000	0.000	0.000
COMMUNICABLE DISEASE OUTREACH SPECIALIST	N 16	1.000	1.000	1.000	1.000	1.000	1.000	1.000
HUMANE OFFICER LEAD WORKER	G 18	1.000	1.000	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT II	G 17	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000	1.000	1.000	1.000
HUMANE OFFICER	G 16	6.000	6.000	6.000	6.000	6.000	6.000	6.000
MEDICAL INTERPRETER	G 16	1.650	1.650	1.650	1.650	1.650	1.650	1.650
MEDICAL INTERPRETER	G 16	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴
CLERK IV	G 15	0.900	0.900	0.750	0.750	0.750	0.750	0.750

COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2017	2018	MOD 2018	2019		
					REQUEST	RECOMM'D	ADOPTED
<u>BOARD OF HEALTH - MADISON/DANE, continued</u>							
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000	1.000	1.000
DIETETIC SPECIALIST	G 14	5.300	5.300	4.800	4.800	4.800	4.800
DIETETIC SPECIALIST	G 14	1.000 ⁵³⁻⁰⁷	1.000 ⁵³⁻⁰⁷	1.000 ⁵³⁻⁰⁷	1.000 ⁵³⁻⁰⁷	1.000 ⁵³⁻⁰⁷	1.000 ⁵³⁻⁰⁷
DISEASE INTERVENTION SPECIALIST	G 14	2.000	2.000	2.000	2.000	2.000	2.000
CLERK TYPIST III	G 13	4.000	4.000	3.700	3.700	3.700	3.700
PUBLIC HEALTH AIDE	G 12	6.500	6.500	6.500	6.500	6.500	6.500
PUBLIC HEALTH AIDE	G 12	0.700 ⁵³⁻⁰¹	0.700 ⁵³⁻⁰¹	0.700 ⁵³⁻⁰¹	0.700 ⁵³⁻⁰¹	0.700 ⁵³⁻⁰¹	0.700 ⁵³⁻⁰¹
PUBLIC HEALTH AIDE	G 12	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵
CLERK I-II	G 07-10	1.500	1.500	0.500	0.500	0.500	0.500
CLERK TYPIST I-II	G 07-10	3.800	3.800	3.800	3.800	3.800	3.800
BOARD OF HEALTH - MADISON/DANE TOTAL		149.500	150.500	150.500	150.500	150.500	150.500
		149.500	150.500	150.500	150.500	150.500	150.500

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**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

BOARD OF HEALTH - MADISON/DANE

- 53-01 POSITION AUTHORITY ONLY, NOT FUNDED: PUBLIC HEALTH NURSE POSITIONS 2656 (0.7 FTE); 2675 (0.2 FTE); 2680 (0.8 FTE), 2682 (0.3 FTE), 2683 (0.8 FTE), 2685 (0.5 FTE); 2827 (0.3 FTE); ENVIRONMENTAL HEALTH SPECIALIST 2142 (1.0 FTE); PUBLIC HEALTH SUPERVISOR - .80 FTE PREVENTION COORDINATOR (#1401) UNFUNDED 2773 (1.0 FTE); PRIVATE SEWAGE PROGRAM SPECIALIST 2465 (1.0 FTE); HEALTH EDUCATION COORDINATOR 1124 (0.1 FTE), ADMINISTRATIVE ASSISTANT II 2782 (1.0); SANITARIAN II 2829, (0.5 FTE); PUBLIC HEALTH AIDE 1362 (0.7 FTE) AND DENTAL HEALTH COORDINATOR 2688 (.06 FTE). 2016 BUDGET REQUEST: FUNDS 1.0 FTE (# 2465) PREVIOUSLY UNFUNDED AND RECLASSED TO ENVIRONMENTAL HEALTH TECHNICIAN. 2016 BUDGET FUNDS .35 FTE (#1401) PREVIOUSLY UNFUNDED TO BE ADDED TO .65 FTE (# TBD) AND RECLASSED TO PUBLIC HEALTH PLANNER. FUND PREVIOUSLY UNFUNDED POSITION 2142. POSITION WILL BE CONTINGENT UPON ADEQUATE ENVIRONMENTAL HEALTH FEE REVENUE TO SUPPORT THE POSITION.
- 53-02 1.0 FTE PUBLIC HEALTH PREPAREDNESS COORDINATOR POSITION (#1275) FULLY FUNDED BY BIO-TERRORISM REVENUE.
- 53-03 RES. 262, 03-04 ADOPTED MARCH 18, 2004 CONTINUED FUNDING FOR (TOBACCO COALITION COORDINATOR (#2415) RECLASSED TO PUBLIC HEALTH PROGRAM COORDINATOR EFFECTIVE 10/04/2015) AND CREATED PUBLIC HEALTH SPECIALIST (2519).
- 53-04 RES 302, ADOPTED APRIL 5, 2007, INCREASED POSITION 2569 BY 0.5 FTE FUNDED BY WIC GRANT RECOGNIZED IN RES. 220, ADOPTED FEBRUARY 1, 2007.
- 53-05 PER RES. 106, 1998-99, ADOPTED SEPTEMBER 17, 1998, 0.5 FTE OF #1961 BILINGUAL/BICULTURAL PUBLIC HEALTH AIDE (SPANISH) IS A PROJECT POSITION AND IS CONTINGENT ON CONTINUED GRANT FUNDING.
- 53-06 A FULL-TIME (1.0 FTE) POSITION OF WELL WOMAN PROGRAM COORDINATOR, POSITION #2154, IS CONTINGENT UPON CONTINUED GRANT FUNDING PER RES. 106, 1998-99, ADOPTED SEPTEMBER 17, 1998.
- 53-07 PER LEGISLATIVE FILE #11689 (VERSION 1), ADOPTED 9-16-08, WOMEN, INFANTS AND CHILDREN NUTRITION PROGRAM FUNDING RECEIVED FROM WI DEPARTMENT OF HEALTH and FAMILY SERVICES. DIETETIC SPECIALIST INCREASED FROM 0.5 FTE #2650 TO 1.0 FTE AND WILL REMAIN AT THAT LEVEL CONTINGENT UPON THE ANNUAL WIC CONTRACT REMAINING ABOVE \$913,330 AND THE CASELOAD ABOVE 6,315 CLIENTS.
- 53-08 RES. 24, 2012-13, ADOPTED JUNE 7, 2012, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT THROUGH MAY 20, 2017.
- 53-09 2015 RES-329, ADOPTED 12/03/15, AUTHORIZED 1.0 FTE POSITION #3036 MATERNAL CHILD HEALTH NAVIGATOR EFFECTIVE 12/1/15. CONTINUATION OF THE POSITION IS CONTINGENT UPON FUTURE MIECHV FUNDING.
- 53-10 17 ADOPT: POSITION IS 100% FUNDED BY MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING (MIECHV) REVENUE TO THE CITY OF MADISON.
- 53-11 17 ADOPT: POSITION IS 100% FUNDED BY OSCAR RENNEBOHM FOUNDATION GRANT REVENUE TO THE CITY OF MADISON. 2017 RES-478 ADOPTED 3-18-18 MODIFIES FUNDING OF PROJECT POSITION 3068 TO MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING (MIECHV) GRANT.
- 53-12 FUND PREVIOUSLY UNFUNDED POSITION 2142. POSITION WILL BE CONTINGENT UPON ADEQUATE ENVIRONMENTAL HEALTH FEE REVENUE TO SUPPORT THE POSITION.
- 53-13 POSITION CONTINGENT UPON CONTINUATION OF MATERNAL AND CHILD HEALTH BLOCK GRANT (TITLE V) REVENUE TO THE CITY OF MADISON.



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Date: July 18, 2018

TO: County Executive Parisi and Mayor Soglin

FROM: Janel Heinrich,
Director, PHMDC

SUBJECT: 2019 Operating Budget

With this memo, I am submitting a cost-to-continue proposal for the 2019 Public Health Operating Budget that meets our target of \$18,043,267, assuming application of an additional \$150,000 in PHMDC fund balance as revenue. Staff salaries and benefits comprise 83.5% of the operating budget total.

While we have been able to build a budget within the target we were provided, 2019 looks to be a very challenging revenue year. We expect to lose an additional \$92,446 in Federal Funding that supports the Women, Infants and Children (WIC) program with no reduction in workload, in addition to the mid-year reduction of \$95,912 we received in June of this year. We will also be losing a \$199K contract and corresponding 35% decrease in work for the laboratory. Through no small feat, including the application of an additional \$150K in fund balance, we have developed a budget that allows us absorb these costs without affecting the services that we provide to our clients. However, should we continue to lose revenue for these programs we will not be able to sustain operations at current levels in future years.

There are no new decision items for consideration presented at this time.

The mission of PHMDC is: *"To work with the community to enhance, protect, and promote the health of the environment and the well being of all people."* We do this by providing services that focus on decreasing the transmission of disease, engagement with clients and community members in increasing their capacity to achieve optimal health and wellbeing.

2019 Initiatives

In 2019, in addition to numerous service provisions, which assure the health department's compliance in State Statute Chapter 140, PHMDC will continue working on a variety of initiatives across the core public health functions of: assessment, assurance, and policy development. None of the initiatives below will require any additional funding from City or County tax revenue. Some examples of major projects that we will be continuing or initiating include:

- **Violence Prevention:** Build and implement a public health approach to Violence Prevention. In the 2018 Budget, two vacant positions within public health were re-assigned to work on violence prevention. As anticipated, the hiring of the Violence Prevention Coordinator and the

Data Analyst positions have taken half of this year but will soon be complete—with start dates for both positions falling within the week of July 23rd. Though, it is important to note, the vision that we set forth last year—to create a comprehensive violence prevention strategy for Dane County has already commenced due to the hard work of a number of current PHMDC staff.

- The newly hired Violence Prevention Coordinator will begin engagement and outreach efforts to create a Madison & Dane County Violence Prevention Plan. Using models from other cities and counties, the Coordinator will also outreach to other jurisdictions and consultants to shape the plan. Additionally, the Coordinator will begin creating a *Violence Prevention Coalition*. Initial efforts will focus on recruiting a Core Team of stakeholders to work with the Coordinator to review Coalition models, create a proposed structure, and recruitment plan.
- Overdose Fatality Review (OFR): The OFR is a countywide partnership between Public Health and public safety agencies that leverages inter-agency data sharing and practitioner expertise to review fatal drug overdoses. By identifying missed opportunities for intervention and prevention, the program seeks to develop systems-level recommendations for preventing drug overdose deaths in Dane County.
- Electronic Health Records (EHRs): Explore the utilization of Electronic Health Records to: 1) improve efficiency and effectiveness for charting client encounters; 2) increase ability to communicate with health care providers; and 3) increase revenue streams.
- Breastfeeding Community Work: PHMDC is committed to health and racial equity in Dane County and supporting people in their choice to breastfeed. Although breastfeeding has numerous benefits for parent and baby, many parents face significant barriers and challenges to breastfeeding. Therefore, PHMDC is committed to: exploring the root causes of low breastfeeding initiation and rates in our community; enhancing PHMDC's breastfeeding services, as well as community and workplace supports, to ensure breastfeeding access to all people including women of color and those in low-income communities; and connecting PHMDC clients and individuals with breastfeeding resources that are culturally appropriate to all people including women of color and those in low-income communities.
- Sexual and Reproductive Health (SRH): Rooted in health equity efforts and order to ensure that everyone has the ability to choose if and when to get pregnant, the SRH team will be expanding services beyond that of STI testing and partner services follow-up to include additional family planning services.
- Licensed Establishment Fee Review: Reviewing the fee schedule for licensed establishment programs to ensure fees charged are appropriate for the work done to complete the activities. The fee schedule has not been changed since 2015 while the volume of licenses has increased by over 100 establishments of increasing complexity.
- Public Health Accreditation: Continue our pursuit of accreditation through the Public Health Accreditation Board. We plan to submit our application to formally begin the accreditation process in the first half of 2019. The application will include an updated strategic plan, as well as a Community Health Assessment and Community Health Improvement Plan.
- Nurse Family Partnership—Community Advisory Board: PHMDC's NFP Community Advisory Board is comprised solely of NFP graduates. This unique board make-up provides strong community voice leading to improved program and participant outcomes. We hope to build a better pathway for these families in the areas of empowerment and advocacy.
- Health and Racial Equity (HRE): Continuing to drive our (HRE) efforts into all areas of the agency to:

July 18, 2018

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- Improve recruitment, hiring and retention practices; and
- Embed our HRE tools and practices into all PHMDC policies, programming and decision-making. A working group of the Health and Racial Equity Team has developed a Program Readiness Assessment, which walks program teams through a process to assess current program practices, and establish program benchmarks as it relates to health and racial equity, in order to identify opportunities to advance health and racial equity in both our internal and public-facing services.

I look forward to further discussing PHMDC's Operating Budget request in the coming weeks.

Please feel free to contact me, if you have any questions.



cc: Jeff Kostelic, Greg Brockmeyer, Chuck Hicklin, Josh Wescott, Gloria Reyes, David Schmiedicke

Dept:	Board of Health-Madison & Dane County	53	DANE COUNTY	Fund Name:	Board of Health
Prgm:	Board of Health-Madison & Dane County	315/00		Fund No:	2300

Mission:
Working with the community to enhance, protect, and promote the health of the environment and the well being of all people.

Description:
Public Health Madison and Dane County is a joint agency of Dane County and the City of Madison responsible for promotion of wellness, prevention of disease and provision of a healthful environment. The Department serves as an initiator, advocate and provider of preventive services to identify and minimize health risk. The Department collaborates with other professionals and consumers in the development of a systematic, community-wide network of services.

	Actual 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	(\$0)	\$0	\$0	\$0	\$0	(\$0)	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$5,556,247	\$4,885,588	\$0	\$0	\$4,885,588	\$0	\$4,885,588	\$6,162,616
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,556,247	\$4,885,588	\$0	\$0	\$4,885,588	(\$0)	\$4,885,588	\$6,162,616
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$5,556,247	\$4,885,588			\$4,885,588			\$6,162,616
F.T.E. STAFF	149.500	150.500					150.500	150.500

Dept:	Board of Health-Madison & Dane County	53							Fund Name:	Board of Health
Prgm:	Board of Health-Madison & Dane County	315/00							Fund No.:	2300
DI#	NONE	2019 Base	Net Decision Items							2019 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Contractual Services	\$6,162,616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,162,616
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$6,162,616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,162,616
PROGRAM REVENUE										
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GPR SUPPORT	\$6,162,616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,162,616
	F.T.E. STAFF	150.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	150.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2019 BUDGET BASE			\$6,162,616	\$0	\$6,162,616
2019 REQUESTED BUDGET			\$6,162,616	\$0	\$6,162,616

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OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	(\$0)	\$0	\$0	\$0	\$0	(\$0)	\$0	\$0	\$0
OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$5,556,247	\$4,885,588	\$0	\$0	\$4,885,588	\$0	\$4,885,588	\$0	\$6,162,616
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$5,556,247	\$4,885,588	\$0	\$0	\$4,885,588	(\$0)	\$4,885,588	\$0	\$6,162,616
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$5,556,247	\$4,885,588	\$0	\$0	\$4,885,588	(\$0)	\$4,885,588	\$0	\$6,162,616

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$6,162,616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,162,616
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$6,162,616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,162,616
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$6,162,616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,162,616

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DEPARTMENT Board of Health-Madison & Dane County
PROGRAM: Board of Health-Madison & Dane County

YR	ORG CODE	OBJECT	DESCRIPTION	C	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
				A	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE
D	EXPENDITURES	2018							YTD	TOTAL	CARRYFORWARD	
19	BHADM	AAYAAA	SALARIES AND WAGES		\$9,119,104	\$0	\$0	\$0	\$2,939,334	\$0	\$0	\$0
19	BHADM	AAYDAA	OVERTIME		\$29,189	\$0	\$0	\$0	\$3,250	\$0	\$0	\$0
19	BHADM	AAYGAA	LIMITED TERM EMPLOYEES		\$199,802	\$0	\$0	\$0	\$104,510	\$0	\$0	\$0
19	BHADM	AAYJAA	PER MEETING		\$270	\$0	\$0	\$0	\$55	\$0	\$0	\$0
19	BHADM	AAYMAA	RETIREMENT FUND		\$733,274	\$0	\$0	\$0	\$233,537	\$0	\$0	\$0
19	BHADM	AAYPAA	SOCIAL SECURITY		\$706,684	\$0	\$0	\$0	\$231,325	\$0	\$0	\$0
19	BHADM	AAYSAA	HEALTH		\$1,899,632	\$0	\$0	\$0	\$679,916	\$0	\$0	\$0
19	BHADM	AAYVAA	HEALTH-RETIRES		\$304,197	\$0	\$0	\$0	\$341,753	\$0	\$0	\$0
19	BHADM	AAZBAA	DENTAL		\$159,688	\$0	\$0	\$0	\$40,705	\$0	\$0	\$0
19	BHADM	AAZEAA	DENTAL-RETIRES		\$1,097	\$0	\$0	\$0	\$373	\$0	\$0	\$0
19	BHADM	AAZHAA	DISABILITY INSURANCE		\$6,409	\$0	\$0	\$0	\$1,805	\$0	\$0	\$0
19	BHADM	AAZKAA	LIFE INSURANCE		\$3,138	\$0	\$0	\$0	\$727	\$0	\$0	\$0
19	BHADM	AAZNAA	FSA ADMINISTRATION FEE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	BHADM	AAZQAA	WORKERS COMPENSATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	BHADM	AAZTAA	UNEMPLOYMENT COMPENSATION		\$797	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	BHADM	AAZVAA	RETIREE SICK LEAVE CASH PAYOUT		\$10,522	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0
19	BHADM	AAZWAA	OFFSET BOARD OF HEALTH PS		(\$13,173,801)	\$0	\$0	\$0	(\$4,587,290)	\$0	\$0	\$0
19	BHADM	ASBPAA	BOARD OF HEALTH-POS		\$5,556,247	\$4,885,588	\$0	\$4,885,588	\$0	\$4,885,588	\$0	\$6,162,616
TOTAL EXPENDITURES					\$5,556,247	\$4,885,588	\$0	\$4,885,588	(\$0)	\$4,885,588	\$0	\$6,162,616

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DEPARTMENT Board of Health-Madison & Dane County
PROGRAM: Board of Health-Madison & Dane County

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
19	BHADM	AAYAAA	SALARIES AND WAGES		\$0								\$0
19	BHADM	AAYDAA	OVERTIME		\$0								\$0
19	BHADM	AAYGAA	LIMITED TERM EMPLOYEES		\$0								\$0
19	BHADM	AAYJAA	PER MEETING		\$0								\$0
19	BHADM	AAYMAA	RETIREMENT FUND		\$0								\$0
19	BHADM	AAYPAA	SOCIAL SECURITY		\$0								\$0
19	BHADM	AAYSAA	HEALTH		\$0								\$0
19	BHADM	AAYVAA	HEALTH-RETIRES		\$0								\$0
19	BHADM	AAZBAA	DENTAL		\$0								\$0
19	BHADM	AAZEAA	DENTAL-RETIRES		\$0								\$0
19	BHADM	AAZHAA	DISABILITY INSURANCE		\$0								\$0
19	BHADM	AAZKAA	LIFE INSURANCE		\$0								\$0
19	BHADM	AAZNAA	FSA ADMINISTRATION FEE		\$0								\$0
19	BHADM	AAZQAA	WORKERS COMPENSATION		\$0								\$0
19	BHADM	AAZTAA	UNEMPLOYMENT COMPENSATION		\$0								\$0
19	BHADM	AAZVAA	RETIREE SICK LEAVE CASH PAYOUT		\$0								\$0
19	BHADM	AAZWAA	OFFSET BOARD OF HEALTH PS		\$0								\$0
19	BHADM	ASBPAA	BOARD OF HEALTH-POS		\$6,162,616								\$6,162,616
TOTAL EXPENDITURES					\$6,162,616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,162,616

DEPARTMENT Board of Health-Madison & Dane County
 PROGRAM: Board of Health-Madison & Dane County

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017 REVENUES	ADOPTED BUDGET 2018	2017 CARRYFORWARD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT Board of Health-Madison & Dane County
 PROGRAM: Board of Health-Madison & Dane County

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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