



2025 Public Health Madison & Dane County Operating Budget

Board of Health Meeting 7/23/24



Public Health
MADISON & DANE COUNTY

Healthy people. Healthy places.

2025 Capital Budget

No changes from the 2024 Capital Improvement Plan

Consolidation of South Madison Clinic and Office spaces

Design and Planning underway


Construction 2025 and into 2026

Move in 2027

Pursuing Epic Community Connect via UW Health for Electronic Health Record access.



2025 Operating Budget Timeline

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- March to June:** Reconcile previous year's actual costs, identify rising costs to request additional funding (not including personnel)
 - May/June:** Receive budget target from City and County
 - June:** City budget kick-off
 - July:** Present budget to Board of Health; Budget due to City and County Executives and finance teams
 - October:** Executive Operating Budgets released, Finance Committee hearings, Amendments
 - November:** Common Council and County Board hearings on budgets

Budget Directives

Public health follows budget directives from both Dane County and the City of Madison. This year, our Shared Target Directive included:

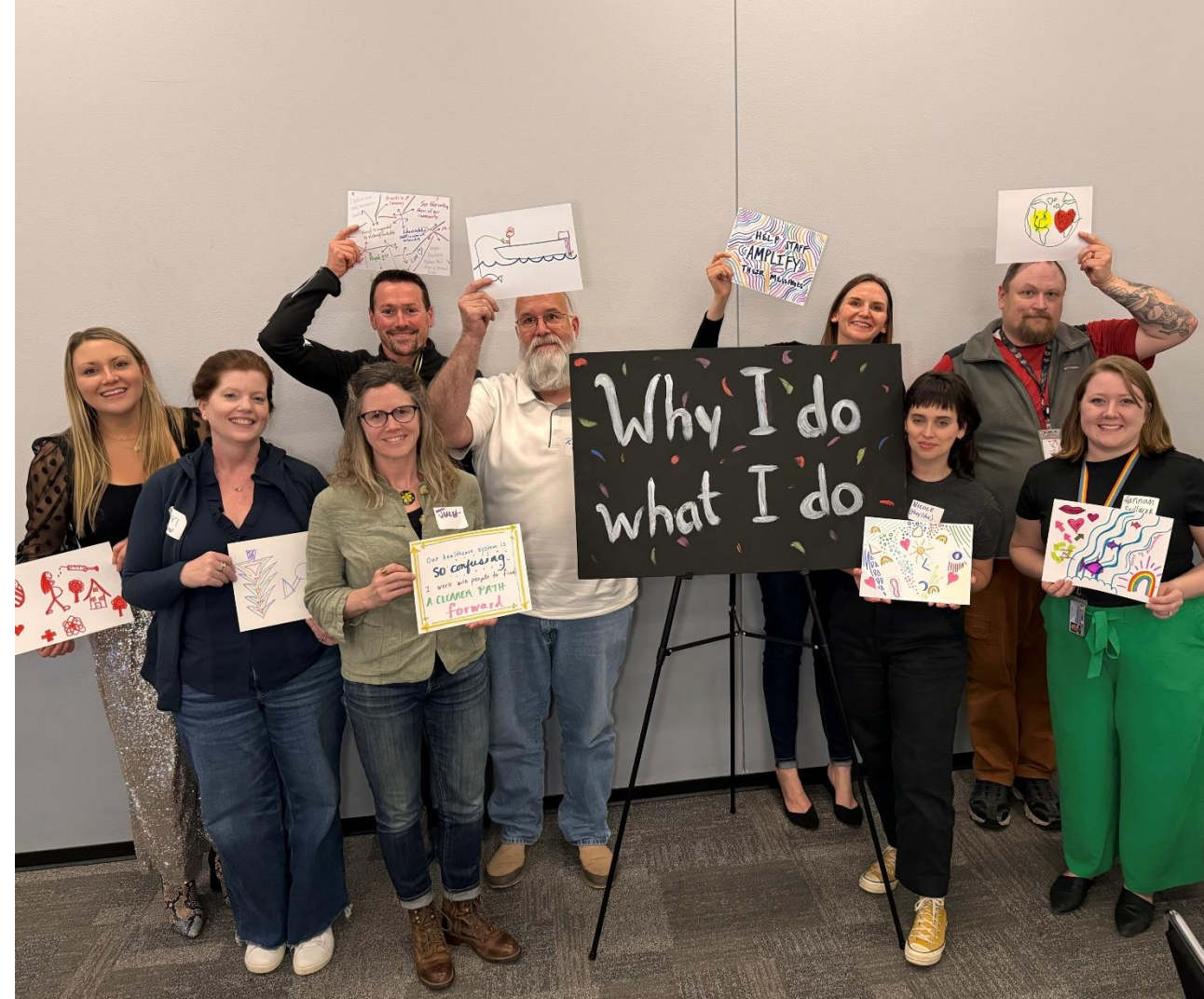
- No new levy supported positions
- Cost to continue
- Seek opportunities to increase revenue
- Reduction Proposal
 - 5% (\$543K) reduction proposal based on City Levy contribution of \$10.8M to be shared by City and County
 - Equalized value impact of this reduction:
 - City (43.44% or \$235,776)
 - County (56.56% or \$306,987)

2025 Operating Budget

Total Budget Proposal:
\$34,029,146

Meets cost-to-continue
directives of City and County
Budget breakdown:

- 84.1% Personnel costs
- 11.1% Services (contracts)
- 3.3 % Supplies
- 1.5% Other (Principal & Interest, ID Charges, overhead)



Public health is 2.5% of the City of Madison budget.

Public health, \$10.3 million



Everything else, \$395 million

Public Health is 1.6% of the Dane County Budget.

2025 Line-Item Totals

Budget Lines	2025 Budget	2024 Budget	Variance
Revenue	34,029,146	34,938,681.11	-909,535.52
Salaries	19,870,188	20,405,692	-535,503
Benefits	8,821,919	8,325,230	496,689
Supplies	1,090,687	1,383,389	-292,702
Purchase Services	3,740,279	4,310,837	-570,558
Debt Service	283,202	283,202	-
Fleet	112,871	120,331	-7,460
Transfer In (City)	110,000	110,000	-
TOTAL	34,029,146	34,938,681	909,536

Service Areas & Results Madison

2024 Service Areas

- Administration
- Animal Services
- Community Health
- Emergency Preparedness Planning
- Environmental Protection
- Laboratory
- Licensed Establishments
- Policy, Planning, and Evaluation

2025 Service Areas

- Administration
- Animal Services
- Disease Control and Prevention
- Emergency Preparedness Planning
- Environmental Protection
- Healthy Beginnings
- Licensing, Regulation, and Enforcement
- Policy, Planning, and Evaluation
- Population Health Strategies

2025 Service Proposals

Service	2025 Expenses	Description
Administration	\$8,869,272	Internal operations of the department, Language Access, Epidemiology & Data Science
Animal Services	\$1,287,543	Animal Services program
Disease Control and Prevention	\$6,633,952	Communicable Disease, Sexual & Reproductive Health, Well Woman, Tuberculosis programs
Emergency Response Planning	\$1,768,964	Preparing for and responding to Public Health emergencies
Environmental Protection	\$1,163,335	Radon, Childhood Lead, Laboratory and Emerging Contaminants programs

2025 Service Proposals (continued)

Service	2025 Expenses	Description
Healthy Beginnings	\$5,927,509	Women, Infant and Children (WIC), Maternal Child Health, Prenatal Care Coordination, Fetal Infant Mortality Review programs
Licensing, Regulation and Enforcement	\$4,202,029	Licensed Establishment and Tobacco Compliance programs
Policy, Planning and Evaluation	\$672,471	Policy and Evaluation programs
Population Health Strategies	\$3,503,989	Syringe Services, Substance Use Prevention, Tobacco Prevention, Violence Prevention, Access to Care and Community Health Assessment programs

2025 Fund Balance Application

- \$700,000 of unassigned fund balance will be applied to offset levy contributions from the City and County
- \$496,982 of unassigned fund balance will be utilized to sustain 4.5 FTE project positions (6 individuals) in 2025 in critical areas of infrastructure in the department:
 - 1.0 Public Health Supervisor Communicable Disease
 - 0.5 Public Health Preparedness Coordinator x 2, both working in the communicable disease / disease control program
 - 1.0 Grant Manager
 - 1.0 Violence Prevention Grant Program Specialist
 - 0.5 Public Health Specialist

Licensed Establishments

- **Inspection and penalty fee increase (\$180K)**
 - 50% increase to all inspection types
 - Re-inspections (\$50K)
 - Pre-inspections and plan reviews (\$90K)
 - Special process, consultations, and other fines (\$10K)
 - 25% Late fee penalty
 - Increased from 15% to 25% (\$30K)
- **Balance budget**
 - Hire 2nd M11
 - Salary/benefits \$141,777 - \$161,563
 - Purchased services and supplies \$5,500
 - Overhead costs \$10,000

5% Reduction Directive

- \$10.8M - 2025 City Levy support for Public Health
 - \$543,000 – 5% reduction target
 - \$235,000-- City contribution of \$543,000

Reduction Options for Policymakers

Contract / Funding Area	Activity	Total
Narcan for Businesses	Provide Narcan to businesses	\$15,000
Vivent Health	HIV case management services	\$27,395
Wellness Initiative	Healthy Communities Fund	\$10,000
Safe Communities	Substance Use Prevention and Injury Prevention	\$78,278
Safe Communities	Coalition Engagement and communication	\$20,000
Access Community Health Centers	Outpatient medical services to residents who have no health coverage	\$188,000
Violence prevention programming	Hospital-based violence intervention services	\$210,000