



2025 Public Health Madison & Dane County Operating Budget

Dane County Board Presentation 9.11.24



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 –5% proposal from city funded initiatives/contracts

Public Health Madison & Dane Co

2025 Annual Budget: \$34,286,247

- County: \$13,454,934 (EQV: 56.56%)
– (1.6% of Dane County Budget)
- City of Madison: \$10,794,524
(EQV: 43.44%)- (2.5% of City Budget)
- Fees, Licenses, Service, Grants: \$8,839,807
- Other revenue: \$1,196,982 (Fund balance applied)

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

- 84.7% Personnel costs
- 10.9% Services (contracts)
- 3.2 % Supplies
- 1.2% Other (Principal & Interest, ID Charges, overhead)

2025 Proposed Changes



**Fund Balance
Application**



**Licensed
Establishment Fee
Increases**



**Animal Services
License Fee
Increases**

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 & Penalty Fee Increase (\$180k)

50% increase to all inspection types

- Re-inspections (\$50K)
- Pre-inspections and plan reviews (\$from 15% to 2590K)
- Special process, consultations, and other fines (\$10K)

25% Late fee penalty: Increased % (\$30K)

Create New Position

Hire 2nd M11

- Salary/benefits \$141,777 - \$161,563
- Purchased services and supplies \$5,500
- Overhead costs \$10,000

Animal Services

Altered dogs:

Raise from \$11 to \$16

Unaltered dogs:

Raise from \$11 to \$26

	Count	Current Fees	Proposed Increase in 2025
		Fee (\$11 all)	Fee (\$16 altered, \$26 unaltered)
Total altered	27236	\$ 299,596.00	\$435,776.00
Total unaltered	2195	\$ 24,145.00	\$57,070.00
Total	29431	\$ 323,741.00	\$492,846.00

Community Engagement: System Building & Practice

2023 ASSESSMENT	FRAMEWORK & SHARED PRACTICE	POLICY & RECOMMENDATIONS	TOOLS
• 2023 Assessment of Community Engagement • Priority Areas • Alignment with Vision & Mission	• Concepts & Definitions • Strategic Guidance & Training • Shared Values	• Community Events Policy & Procedure • Plan Stewardship & Recommendations • Partnership Management <i>(coming soon)</i>	• Practical Tools • Planning Assistance • Examples of Success
<u>2023 Community Engagement Assessment Report</u>	<u>2024 Community Engagement Framework</u>	<u>Community Outreach Policy</u>	<u>Toolkit for Community Engagement</u>
<u>Assessment Literature Review Sources</u>	<u>The Community Engagement Spectrum</u>	<u>Outreach Workplan</u> <u>Event Request</u> <u>Assessment</u> <u>Outreach Box</u> <u>Checklist</u>	<u>Recommended Tools</u>