

Public Health-Madison and Dane County

Agency Number: **44**
 Budget Function: **Public Safety and Health**

Public Health--Madison and Dane County is the agency of the City of Madison and Dane County 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.

| <u>Major Service</u> | <u>2006 Actual</u> | <u>2007 Budget</u> | <u>2007 Projected</u> | <u>2008 Request</u> | <u>2008 Executive</u> | <u>2008 Adopted</u> |
|--------------------------------|------------------------|------------------------|---------------------------|-------------------------|---------------------------|-------------------------|
| Administration | \$ 5,766,237 | \$ 6,110,107 | \$ 6,110,107 | \$ 337,973 | \$ 448,717 | \$ 0 |
| Animal Services | 0 | 0 | 0 | 239,655 | 239,655 | 0 |
| Acute and Communicable Disease | 0 | 0 | 0 | 1,374,008 | 1,400,008 | 0 |
| Environmental Protection | 0 | 0 | 0 | 354,432 | 443,576 | 0 |
| Health Promotion | 0 | 0 | 0 | 1,731,578 | 1,982,029 | 0 |
| Emergency Preparedness | 0 | 0 | 0 | 12,820 | 12,820 | 0 |
| Licensed Establishments | 0 | 0 | 0 | (9,889) | (30,643) | 0 |
| Consortium | 0 | 0 | 0 | 0 | 0 | 0 |
| Agency Total | <u>\$ 5,766,237</u> | <u>\$ 6,110,107</u> | <u>\$ 6,110,107</u> | <u>\$ 4,040,577</u> | <u>\$ 4,496,162</u> | <u>\$ 0</u> |

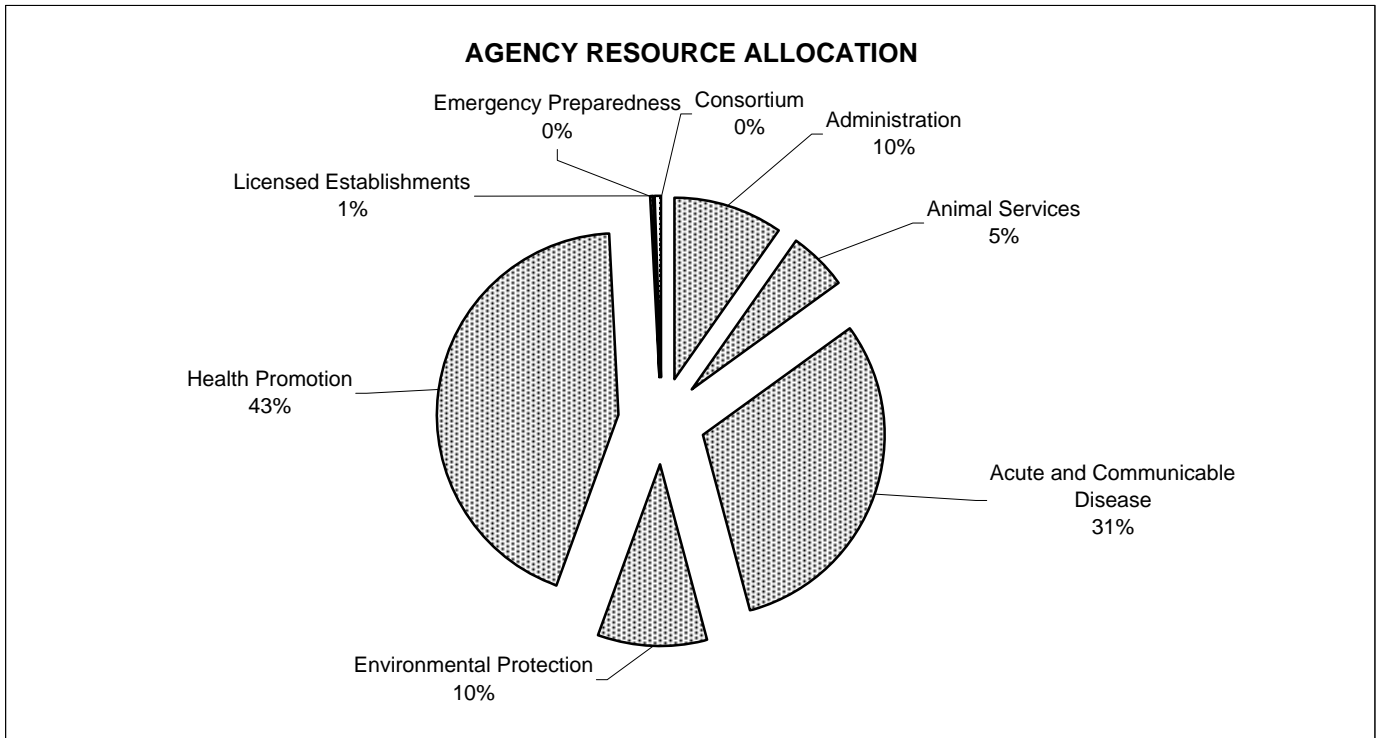
Requested Budget Highlights

The Budget includes:

1. The 2008 Operating Budget represents the first annual budget for Public Health-Madison and Dane County, the new entity resulting from the merger of the Dane County Division of Public Health and the Madison Department of Public Health. Beginning in January 2008, the merger will be largely complete and most of the last components put into place. Most programs are already functionally merged, with County and City staff working side-by-side. This operating budget is one of the last steps in completing the merger.
2. Joint net costs total \$8,987,315. This amount will be allocated to the County and City on a 55.229% / 44.771% basis.
3. Some additional resources are provided in the Health Budget, to be entirely funded by either the County or City. In addition to Community Agency costs funded jointly (\$188,500), Dane County will support certain contract costs as follows: Access Community Health Center (\$8,000), Safe Communities Coalition (\$5,100), AIDS Network (\$99,516), and AIDS Resource Center of Wisconsin (\$17,700) for a total of \$130,316. The City of Madison in like fashion will fully support an additional \$188,000 for Access Community Health Center, \$20,000 for the Safe Communities Coalition, \$26,000 for the AIDS Network, and \$62,000 for Harambee, for a total of \$296,000. In addition, the City will fully support net costs for the laboratory, totaling \$176,451.
4. Funding for a new half-time Dietetic Specialist, to be fully supported by increased WIC revenues. Since the two WIC programs were consolidated in May 2007, there has been an increase of 300 cases. The WIC caseload has steadily increased each year.
5. Reduction of the Fit City Coordinator position to half-time.
6. An additional \$18,000 over requested levels for dental services for children in communities outside of Madison, and a further \$53,500 for dental services for uninsured Dane County adults and children.
7. Integration of the Dane County Humane officers into the Public Health agency.
8. Uniform licensing for high-risk food items and establishments, and uniform standards across the County for commercial swimming pools, including monthly water testing.

The agency submitted \$539,595 in supplemental budget requests, of which \$176,888 is included in the Executive Budget.

Public Health-Madison and Dane County



Budget Service Descriptions:

Administration

There are components of the Public Health budget which are difficult to attribute to specific programs. The work of the Director, Public Information Officer, Director of Operations, payroll and purchasing applies to all programs. In addition, expenses for items such as insurance, clerical pool coverage, document services, computer equipment replacement, and workers compensation are all expenses incurred by the agency, but are not always easy to ascribe to a particular program.

There are administrative costs that are not included in the 2008 Operating Budget because they are services provided by either Dane County or the City of Madison. Two examples are personnel services, which will be provided to the merged Department by the County, and fiscal services, which will be provided by the City.

| Service Summary | | | |
|----------------------------|---------------------|---------------------|-------------------|
| | 2006 | 2007 | 2008 |
| | Actual | Budget | Executive |
| Total Expenditures | \$ 7,472,832 | \$ 7,724,181 | \$ 933,328 |
| Less Inter-Agency Billings | 1,706,595 | 1,614,074 | 484,611 |
| Net Total | \$ 5,766,237 | \$ 6,110,107 | \$ 448,717 |

Animal Services

Mission:

To serve the health, public safety, and welfare needs of people and animals in the City of Madison and Dane County by responsibly and humanely enforcing animal-related laws, educating the public about responsible animal ownership, and providing pick up services for the stray, abandoned, impounded, injured, and orphaned animals (domestic and wild) of Madison and Dane County.

Description:

Specialized work in the enforcement of County Statutes governing animal control, care, health, and welfare. Investigating and resolving complaints, impounding stray, injured, or sick animals.

| Service Summary | | | |
|----------------------------|---------------|---------------|------------------|
| | 2006 | 2007 | 2008 |
| | Actual | Budget | Executive |
| Total Expenditures | \$ 0 | \$ 0 | \$ 551,290 |
| Less Inter-Agency Billings | 0 | 0 | 311,635 |
| Net Total | \$ 0 | \$ 0 | \$ 239,655 |

Communicable Disease Prevention and Control

Focuses on promoting the health of all who live, work and visit in Madison and Dane County by preventing, reducing and stopping the spread of diseases and related morbidity, disability and mortality. Strategies include: (1) Surveillance - ongoing systematic collection, analysis and interpretation of health data essential to planning, implementation and evaluation of public health practice, integrated with timely feedback of these data to those who need to know; (2) Investigations of suspected and confirmed communicable diseases; (3) Identification of sources of communicable diseases; (4) Implementation of control and prevention measures; (5) Reporting - Receive reports of disease as required from physicians, hospitals, labs, schools and others and report to State and Federal public health, Board of Health, policymakers, community partners, and the community; (6) Education of individuals, groups and the general public regarding practices that protect health and promote immunity and safety; (7) Provision of immunizations; (8) Building partnerships with healthcare providers and others to assure diagnosis, treatment, and availability of needed resources; and, (9) Collaboration with educational and research resources, like the UW, UW Extension, MATC, and others, to build a science base for future prevention and control efforts. Specific programs: Communicable Disease Epidemiology; Intake; Immunizations; Refugee Health; Sexually-Transmitted Infections (STIs) and HIV/AIDS; Tuberculosis (TB); and, all other communicable diseases.

| Service Summary | | | |
|----------------------------|---------------|---------------|------------------|
| | 2006 | 2007 | 2008 |
| | Actual | Budget | Executive |
| Total Expenditures | \$ 0 | \$ 0 | \$ 3,440,185 |
| Less Inter-Agency Billings | 0 | 0 | 2,040,177 |
| Net Total | \$ 0 | \$ 0 | \$ 1,400,008 |

Environmental Protection

Public Health Madison and Dane County environmental protection work encompasses a wide array of services aimed at protecting environmental health. These services include well and septic inspection, management of the Clean Sweep program, environmental epidemiology, West Nile Virus control, tobacco control, radon and lead protection, and laboratory services that include surface water, ground water and drinking water monitoring, landfill monitoring, beach monitoring and follow-up of spills.

| Service Summary | | | |
|----------------------------|---------------|---------------|-------------------|
| | 2006 | 2007 | 2008 |
| | <u>Actual</u> | <u>Budget</u> | <u>Executive</u> |
| Total Expenditures | \$ 0 | \$ 0 | \$ 2,281,639 |
| Less Inter-Agency Billings | 0 | 0 | 1,838,063 |
| Net Total | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 443,576</u> |

Health Promotion

Health Promotion division services and activities focus on promoting the health of all citizens of Madison and Dane County through surveillance, health status monitoring, establishing community partnerships to promote health, promoting access to health resources and providing services directly to customers. The budget for this division supports a multidisciplinary professional staff and multiple programs and services, both provided directly and through community partners. The programs included in this section are Maternal and Child Health and Chronic Disease Epidemiology, Community Assessment and Community Health Improvement Initiatives, Health Care Access Programs, Chronic Disease Prevention, Safety and Injury Prevention, Perinatal and Breastfeeding Services, Cultural Competence and Interpreter Services, Children's Health Programs, the Women, Infants and Children Supplemental Nutrition Program (WIC), the Wisconsin Well Woman Program, Oral Health Promotion Services, and Community and Neighborhood Public Health Nursing Services. The program contributes to the improvement of the overall health of Madison and Dane County, focuses on understanding social and economic determinants of health and health disparities, and reaches at risk populations with health education and services.

| Service Summary | | | |
|----------------------------|---------------|---------------|---------------------|
| | 2006 | 2007 | 2008 |
| | <u>Actual</u> | <u>Budget</u> | <u>Executive</u> |
| Total Expenditures | \$ 0 | \$ 0 | \$ 5,603,499 |
| Less Inter-Agency Billings | 0 | 0 | 3,621,470 |
| Net Total | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 1,982,029</u> |

Emergency Preparedness

The Public Health Madison and Dane County Emergency Preparedness program focuses on meeting, planning, training and exercising all public health staff to prepare for possible public health emergencies, including natural disasters, epidemics, pandemics or terrorist events. The Department Emergency Response Team meets monthly to share information and plan as necessary. Department staff, including the two Emergency Preparedness Coordinators, attend regular meetings with City of Madison and Dane County Emergency Preparedness and the Metropolitan Medical Response System (MMRS). Additionally, the Department is the fiscal agent and member of Public Health Consortium 10 (Southern District) and partners with Columbia County, Dodge County, Green County, Jefferson County, Watertown, and Rock County health departments to provide coordinated regional public health response. Staff also participate on statewide preparedness committees to provide guidance for public health preparedness to all local health departments.

| Service Summary | | | |
|----------------------------|---------------|---------------|------------------|
| | 2006 | 2007 | 2008 |
| | Actual | Budget | Executive |
| Total Expenditures | \$ 0 | \$ 0 | \$ 412,867 |
| Less Inter-Agency Billings | 0 | 0 | 400,047 |
| Net Total | \$ 0 | \$ 0 | \$ 12,820 |

Licensed Establishments

The Licensed Establishment programs include 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 park inspections in Madison and Dane County. All facilities are inspected at least annually with follow-up inspections and enforcement as necessary to correct violations and assure the health and safety of people using the facilities. Schools and food establishments with recurring violations will be inspected more frequently. Pools are visited more frequently for water monitoring and safety inspections. Education is routinely provided to the operators at time of inspection. Food service facilities receive the Foodfacts newsletter one to two times per year to update operators on the latest food safety information or code changes. Bacteriological testing is done on ready-to-eat deli salads, soft serve products and public pools. Quarterly meetings are held with the Safe Food Advisory Committee to receive industry input to the food safety programs.

| Service Summary | | | |
|----------------------------|---------------|---------------|------------------|
| | 2006 | 2007 | 2008 |
| | Actual | Budget | Executive |
| Total Expenditures | \$ 0 | \$ 0 | \$ 1,515,264 |
| Less Inter-Agency Billings | 0 | 0 | 1,545,907 |
| Net Total | \$ 0 | \$ 0 | \$ (30,643) |

Consortium

The mission of the Consortium is to develop and implement a jurisdiction-wide program to effectively respond to bioterrorism, other infectious disease outbreaks, and other public health threats and emergencies. The Consortium shall assess strengths and weaknesses related to bioterrorism and other emergency situations. The Consortium shall provide technical expertise and leadership in the development of comprehensive bioterrorism and emergency plans to enable the Consortium and its members to provide an effective response in the event of a bioterroristic act, an infectious disease outbreak, or another serious public health threat.

| | 2006 | 2007 | 2008 |
|----------------------------|---------------|----------------|------------------|
| | Actual | Budget | Executive |
| Total Expenditures | \$ 0 | \$ 257,689 | \$ 257,689 |
| Less Inter-Agency Billings | <u>0</u> | <u>257,689</u> | <u>257,689</u> |
| Net Total | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> |

Community Agency Contracts - Detail

The Dane County Division of Public Health and the Madison Department of Public Health each have contracts with community agencies for Public Health services. These contracts come in two forms—fee-for-service contracts and grant-like agreements. The fee-for-service contracts are for essential Public Health services that are not offered by the Department. Grants are used to support specific projects and organizations. With the merger of the two departments, fee-for-service contracts will remain in the Public Health budget. Grants will remain with the County or City after the merger.

| | Joint (FFS) | County Grant | City Grant | Total |
|--|------------------|------------------|------------------|------------------|
| Access Community Health Center | | | | |
| - Diagnosis / treatment of sexually transmitted infection | \$103,000 | | | \$103,000 |
| - Emergency dental care and dental services | \$53,500 | | | \$53,500 |
| - Primary health care and maternal and child services | | \$8,000 | \$188,000 | \$196,000 |
| University Health Services (Blue Bus) | | | | |
| - Diagnosis / treatment of sexually transmitted infection | \$14,000 | | | \$14,000 |
| MATC - School of Dental Hygiene | | | | |
| - Comprehensive dental care to low-income children | \$18,000 | | | \$18,000 |
| Safe Communities Coalition | | | | |
| - Injury prevention and reduction | | \$5,100 | \$20,000 | \$25,100 |
| AIDS Network | | | | |
| - Needle Exchange | | \$37,700 | | \$37,700 |
| - Case management services | | | \$26,000 | \$26,000 |
| - Improve access to medical care for people with STIs | | \$61,816 | | \$61,816 |
| AIDS Resource Center of Wisconsin | | | | |
| - Needle exchange | | \$17,700 | | \$17,700 |
| SMHFC / Harambee | | | | |
| - Funding to support services and organizational development | | | \$62,000 | \$62,000 |
| Total Community Agency Contracts | \$188,500 | \$130,316 | \$296,000 | \$614,816 |

**Public Health-Madison and Dane County
Summary by Major Object of Expenditure**

| | 2006 | 2007 | 2007 | 2008 | 2008 | 2008 |
|----------------------------|---------------|---------------|------------------|----------------|------------------|----------------|
| | Actual | Budget | Projected | Request | Executive | Adopted |
| Permanent Salaries | \$ 4,339,828 | \$ 4,554,122 | \$ 4,554,122 | \$ 8,622,462 | \$ 8,673,886 | \$ 0 |
| Hourly Employee Pay | 71,027 | 72,840 | 72,840 | 128,648 | 128,648 | 0 |
| Overtime Pay | 18,051 | 6,763 | 6,763 | 7,780 | 7,780 | 0 |
| Fringe Benefits | 1,602,441 | 1,685,451 | 1,685,451 | 3,431,529 | 3,453,994 | 0 |
| Purchased Services | 1,123,129 | 1,031,654 | 1,031,654 | 1,511,679 | 1,983,981 | 0 |
| Supplies | 255,378 | 221,371 | 221,371 | 388,770 | 386,770 | 0 |
| Inter-Departmental Charges | 62,979 | 61,920 | 61,920 | 303,552 | 301,752 | 0 |
| Debt/Other Financing Uses | 0 | 90,060 | 90,060 | 0 | 58,950 | 0 |
| Capital Assets | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$ 7,472,832 | \$ 7,724,181 | \$ 7,724,181 | \$ 14,394,420 | \$ 14,995,761 | \$ 0 |
| Inter-Agency Billings | 1,706,595 | 1,614,074 | 1,614,074 | 10,353,843 | 10,499,599 | 0 |
| Net Budget | \$ 5,766,237 | \$ 6,110,107 | \$ 6,110,107 | \$ 4,040,577 | \$ 4,496,162 | \$ 0 |