

Public Health-Madison and Dane County

Agency Number: **77**
 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.

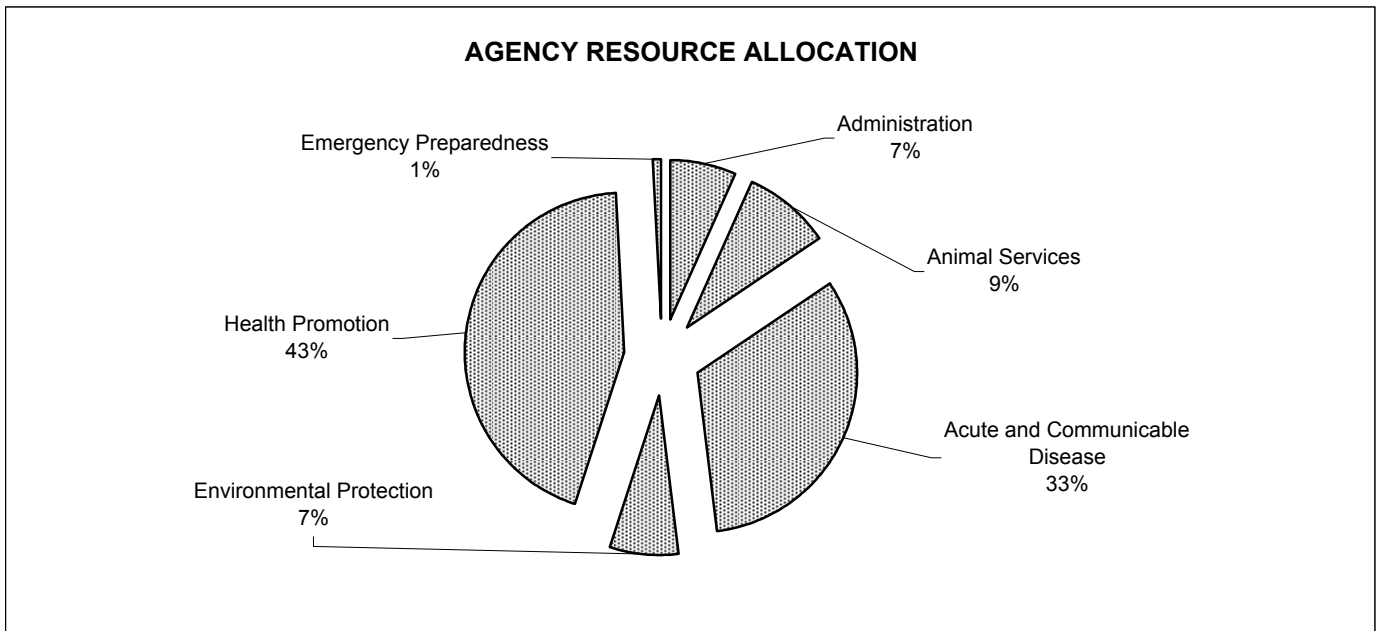
<u>Major Service</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Projected</u>	<u>2009 Request</u>	<u>2009 Executive</u>	<u>2009 Adopted</u>
Administration	\$ 6,039,397	\$ 448,241	\$ 448,241	\$ 361,442	\$ 303,495	\$ 0
Animal Services	0	244,085	244,085	253,901	402,403	0
Acute and Communicable Disease	0	1,398,764	1,398,764	1,496,424	1,488,905	0
Environmental Protection	0	441,723	503,191	313,579	320,212	0
Health Promotion	0	1,983,402	2,019,471	1,897,625	2,019,535	0
Emergency Preparedness	0	12,617	(26,721)	(89,609)	(40,419)	0
Licensed Establishments	0	(32,670)	(32,670)	2,858	2,800	0
Consortium	0	0	0	(1,136)	(512)	0
Agency Total	<u>\$ 6,039,397</u>	<u>\$ 4,496,162</u>	<u>\$ 4,554,361</u>	<u>\$ 4,235,084</u>	<u>\$ 4,496,420</u>	<u>\$ 0</u>

Executive Budget Highlights

The Budget includes:

1. A total of \$9,381,058 of joint costs, apportioned to the City and County tax levies on a 45.106% / 54.894% basis. Joint costs are therefore distributed \$4,231,420 to the City of Madison and \$5,149,638 to Dane County.
2. Recognition of the net costs of the Public Health laboratory as joint costs.
3. Incorporation of \$527,851 of Humane Society costs, as well as \$243,000 of County dog license revenues, as joint costs and joint revenues.
4. A total of \$265,000 of Community Agency contracts attributed to the City of Madison, and \$130,316 allocated to Dane County. These costs are not recognized as joint costs, and will be supported by the tax levies of the appropriate jurisdictions. Funding for SMHFC / Harambee is reduced by 50%, to \$31,000, to allow for a transition away from a City subsidy. Contracts for AIDS Support Network and the Safe Communities Coalition should be moved to more appropriate agencies in future budgets.
5. Elimination of a 0.5 FTE Clerk Typist III position.
6. Elimination of the 0.5 FTE Fit City Coordinator position, for savings of \$32,000.
7. Restoration of \$62,850 to fund the Well Child Program.
8. Funding of \$29,000 to restore the Access Community Health Center dental program.
9. A total of \$57,800 to add a Humane Officer.
10. Provision of \$100,000 for staff transition costs.
11. Application of \$263,000 of Fund Balance. This represents the use of a surplus expected to be generated in the year 2008.

10. Provision of \$100,000 for staff transition costs.



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			
	2007 Actual	2008 Budget	2009 Executive
Total Expenditures	\$ 7,692,630	\$ 932,852	\$ 905,441
Less Inter-Agency Billings	<u>1,653,233</u>	<u>484,611</u>	<u>601,946</u>
Net Total	<u>\$ 6,039,397</u>	<u>\$ 448,241</u>	<u>\$ 303,495</u>

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			
	2007 Actual	2008 Budget	2009 Executive
Total Expenditures	\$ 0	\$ 589,895	\$ 1,147,127
Less Inter-Agency Billings	0	345,810	744,724
Net Total	\$ 0	\$ 244,085	\$ 402,403

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			
	2007 Actual	2008 Budget	2009 Executive
Total Expenditures	\$ 0	\$ 3,438,941	\$ 3,615,891
Less Inter-Agency Billings	0	2,040,177	2,126,986
Net Total	\$ 0	\$ 1,398,764	\$ 1,488,905

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			
	2007	2008	2009
	Actual	Budget	Executive
Total Expenditures	\$ 0	\$ 2,279,786	\$ 2,221,510
Less Inter-Agency Billings	0	1,838,063	1,901,298
Net Total	\$ 0	\$ 441,723	\$ 320,212

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			
	2007	2008	2009
	Actual	Budget	Executive
Total Expenditures	\$ 0	\$ 5,604,872	\$ 5,859,160
Less Inter-Agency Billings	0	3,621,470	3,839,625
Net Total	\$ 0	\$ 1,983,402	\$ 2,019,535

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			
	2007	2008	2009
	Actual	Budget	Executive
Total Expenditures	\$ 0	\$ 412,664	\$ 166,924
Less Inter-Agency Billings	0	400,047	207,343
Net Total	\$ 0	\$ 12,617	\$ (40,419)

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			
	2007	2008	2009
	Actual	Budget	Executive
Total Expenditures	\$ 0	\$ 1,513,237	\$ 1,613,646
Less Inter-Agency Billings	0	1,545,907	1,610,846
Net Total	\$ 0	\$ (32,670)	\$ 2,800

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.

Service Summary			
	2007 Actual	2008 Budget	2009 Executive
Total Expenditures	\$ 0	\$ 257,689	\$ 186,229
Less Inter-Agency Billings	0	257,689	186,741
Net Total	\$ 0	\$ 0	\$ (512)

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 (FFS) 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	\$93,000			\$93,000
- Emergency dental care and dental services	\$58,000			\$58,000
- 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	\$20,000			\$20,000
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			\$31,000	\$31,000
Total Community Agency Contracts	\$185,000	\$130,316	\$265,000	\$580,316

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

	2007 Actual	2008 Budget	2008 Projected	2009 Request	2009 Executive	2009 Adopted
Permanent Salaries	\$ 4,471,128	\$ 8,714,346	\$ 8,770,181	\$ 9,004,053	\$ 9,143,953	\$ 0
Hourly Employee Pay	60,867	106,522	124,570	78,481	74,977	0
Overtime Pay	11,907	7,780	7,780	32,000	30,317	0
Fringe Benefits	1,588,217	3,469,251	3,492,905	3,289,476	3,283,511	0
Purchased Services	1,158,093	1,819,681	1,819,681	1,482,288	2,404,381	0
Supplies	331,628	404,353	404,353	295,781	288,316	0
Inter-Departmental Charges	65,769	186,482	186,482	245,708	219,758	0
Debt/Other Financing Uses	0	321,520	321,520	244,766	270,716	0
Capital Assets	5,020	0	0	0	0	0
Total Expenditures	\$ 7,692,630	\$ 15,029,936	\$ 15,127,473	\$ 14,672,553	\$ 15,715,929	\$ 0
Inter-Agency Billings	1,653,233	10,533,774	10,573,112	10,437,469	11,219,509	0
Net Budget	\$ 6,039,397	\$ 4,496,162	\$ 4,554,361	\$ 4,235,084	\$ 4,496,420	\$ 0