



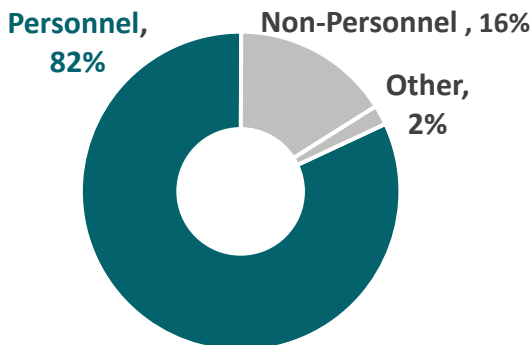
Budget Fact Sheet: Public Health Madison Dane County (PHMDC)

Public Health is a joint city-county agency.

Total Public Health Budget

The City of Madison contributes \$10.3 million to Public Health. The total 2024 Public Health budget is \$35 million, with the rest of the revenue coming from grants, fees, or from Dane County.

82% of Public Health's budget is for personnel costs.



- **Personnel = 82%.** This funds salaries and benefits for public health nurses, disease intervention specialists, sanitarians, and support staff.
- **Non-Personnel = 16%.** This funds medical supplies and community agency contracts.
- **Other = 2%.** This funds debt service, vehicle charges, and building charges.
- The City's share of joint costs is \$9.4 million. The County's share of joint costs is \$12.3 Million. The City also contributes \$870,000 to fund City priorities in Public Health.

Public Safety & Health

Public Health is part of the Public Safety & Health group, which has a total budget of \$172.4 million. While this group makes up the largest share of the total budget, Public Health is only 6% of this budget. Other agencies in this group include:

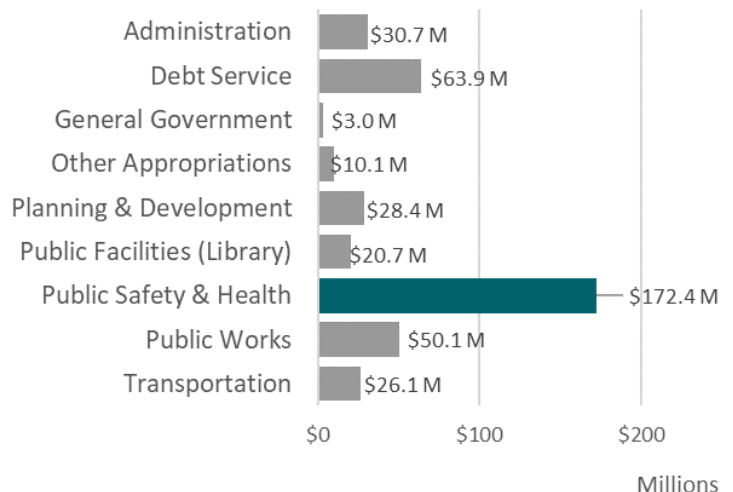
- Fire (\$70.6 million)
- Office of the Independent Monitor (\$0.5 million)
- Police (\$91 million)

Public health is 6% of the City's total Health and Safety budget.

Public health, \$10.3 million

Everything else, \$162.1 million

2024 Adopted Operating Budget by Function (General Fund)



All numbers reflect the 2024 adopted general fund budget, unless otherwise noted.

Public Health Budget Highlights

Sharing Timely COVID, Flu, and RSV Data With the Public

In October 2023, the Epidemiology & Data Science Team launched the respiratory data dashboard. The dashboard tracks up-to-date trends in COVID-19, flu, RSV, and other respiratory illnesses. The dashboard has since received national recognition from the National Association of County and City Health Officials (NACCHO).

It was created with the public in mind, with a focus on plain language and usability. Partnerships with UW-Madison researchers brought novel information to the dashboard, such as tracking school absenteeism. You can find the dashboard at publichealthmdc.com/data.



Supporting Families Through Pregnancy and Infancy

Our perinatal staff provide evidence-based personal support for pregnant people. The goal is to help achieve healthy pregnancy and birth outcomes. We help clients set and reach goals, connect clients with services and healthcare, and much more. Support continues for months or even years, depending on the program in which a family is enrolled. This support is especially important in Dane County, where Black babies are three times as likely and Hispanic and Latino babies are twice as likely to die before their first birthday.

In 2023, we supported 260 families, the most since 2018, and demand continues to increase. We created a referral management team to manage our waitlist.



Interrupting Violence In Our Communities

The Violence Prevention Team has a wide reach in our city. They work with community partners, including other City agencies, to prevent violence and provide services to people impacted by violence. The work includes:

- Bringing together community partners in a coalition to coordinate work and share information
- Supporting bystander intervention trainings in the downtown area to reduce violence on State Street
- Intervening directly after violent events to support the people affected and connect people to services

