

Public Health

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

The Madison Department of Public Health is the official agency of the City of Madison 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>1998 Actual</u>	<u>1999 Budget</u>	<u>1999 Projected</u>	<u>2000 Request</u>	<u>2000 Executive</u>	<u>2000 Adopted</u>
Chronic Disease Prevention	\$ 139,808	\$ 271,805	\$ 271,805	\$ 310,863	\$ 310,863	\$ 320,028
Communicable Disease Control	1,591,492	1,521,627	1,521,627	1,522,819	1,522,819	1,567,263
Environmental Hazards	293,180	383,411	383,411	421,232	431,491	453,493
Health Promotion	1,318,984	1,435,143	1,435,143	1,363,606	1,373,206	1,425,223
Community Health Planning	310,157	244,646	244,646	309,533	309,533	317,288
Environmental Health Regulation	179,143	225,367	225,367	157,286	157,286	174,663
Agency Total	<u>\$ 3,832,764</u>	<u>\$ 4,081,999</u>	<u>\$ 4,081,999</u>	<u>\$ 4,085,339</u>	<u>\$ 4,105,198</u>	<u>\$ 4,257,958</u>

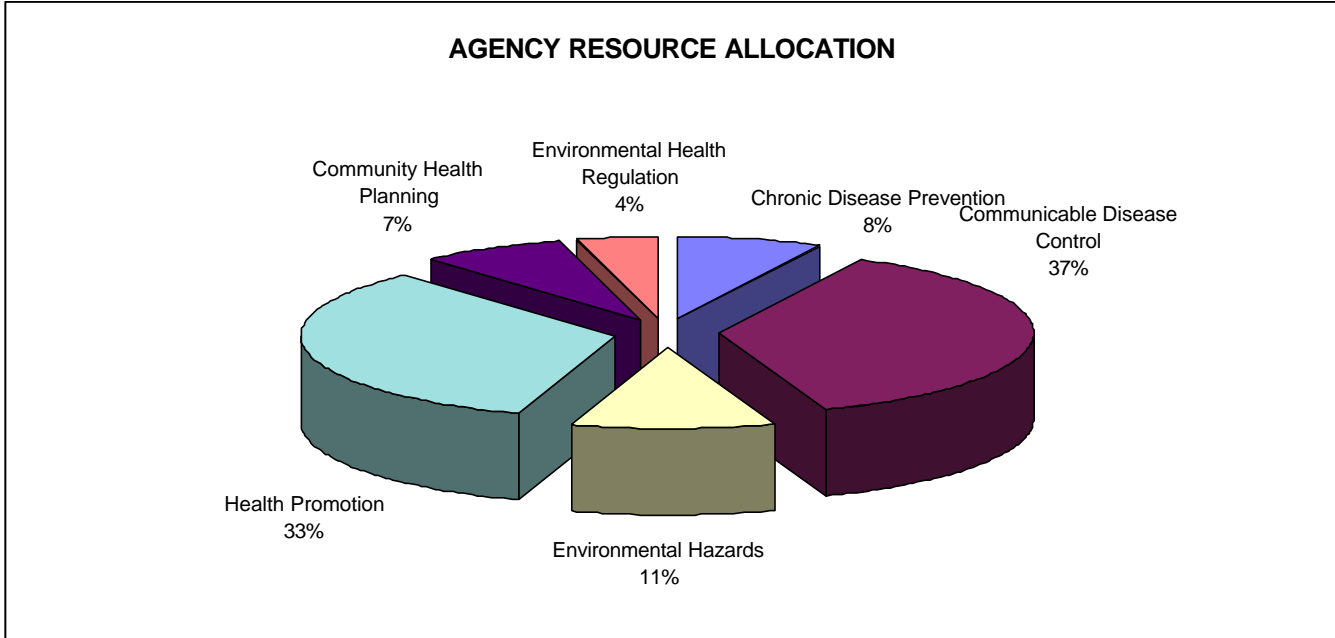
Adopted Budget Highlights

The Budget includes:

1. A loss of revenues from the Water Utility related to microbiology testing, which will be performed at no cost to the City by a State agency.
2. Revenues include an increase in fees for licensed establishments of \$61,500, and \$32,220 from the South Madison Health and Family Center Board of Directors for Center Coordinating Office operations.
3. Although revenues are increased by 2.2% in the Year 2000, several grant-funded programs were either eliminated or reduced (Medical Assistance Outreach, Governor's Cancer and ASSIST Intervention). In addition, interagency revenue from Engineering for EPA storm water (\$22,600) was eliminated.
4. Personnel adjustments include the addition of a 0.5 FTE Limited Term Employment (LTE) Public Health Clinic Aide for Spanish language translation and outreach.
5. An additional \$9,600 in support is provided for the Greater Madison Safe Community Coalition. This funding supplements an amount provided by the State Bureau of Transportation Safety (BOTS).
6. To improve the quality, delivery, and coordination of City services to residents, Public Health staff participate on neighborhood resource teams.

In addition to the Requested Budget amount shown above, the agency submitted supplemental budget requests totaling \$54,570.

Public Health



Budget Service Descriptions:

Chronic Disease Prevention

Goal: To prevent the onset or limit the disabling effects of non-communicable diseases. Community Benchmark 1: The rate of smoking on a daily basis by Madison youth (as reported by the Dane County Youth Survey) will be less than 10% by the year 2000 survey. Based on the 1995 Dane County Youth Survey, 11% of 7-12th grade students in Madison Metropolitan Schools reported smoking daily. Community Benchmark 2: The rate of refusing to sell tobacco to minors among Madison tobacco vendors will be 90% (as measured by youth access compliance checks). The Department sponsored program to assess vendor compliance (spring 1997 - summer 1998) found that in 88.5% of vendor checks, the youth were denied tobacco.

Department Benchmark 1: 100% of pregnant women seen for prenatal care coordination or enrolled in the WIC program will have their smoking status assessed and will receive advice to quit smoking. In 1997, 14.8% of Madison women who gave birth, reported smoking during pregnancy. The rate jumps to 28% for pregnant Madison women in the WIC Program (April 1999).

Service Summary			
	<u>1998 Actual</u>	<u>1999 Budget</u>	<u>2000 Adopted</u>
Total Expenditures	\$ 214,945	\$ 383,896	\$ 478,796
Less Inter-Agency Billings	75,137	112,091	158,768
Net Total	<u>\$ 139,808</u>	<u>\$ 271,805</u>	<u>\$ 320,028</u>

Communicable Disease Control

Goal: To prevent, control or eradicate communicable diseases. Community Benchmark 1: 90% of children receive the appropriate shots by age 2. Retrospective analysis of kindergarten children's records show that 78% met this goal when they were 2 years of age (~1994-5). Department Benchmark 1: 90% of the children who start their primary immunization series with the Department will complete the primary series by age 10 months. In 1997, 57% of children immunized by MDPH had completed the series by age 10 months. Community Benchmark 2: Madison residents diagnosed with infectious TB will remain isolated until 3 sputum specimens are smear negative or culture negative, while still smear positive for TB. Community Benchmark 2: All actual and suspect TB cases will be placed on a CDC/ATS regimen within 24 hours of having sputum collection. Baseline data to be collected in 1999. Department Benchmark 2: All Madison residents with TB disease will complete the prescribed treatment regimen on time. In 1998, 0% failed to complete.

Service Summary			
	1998 Actual	1999 Budget	2000 Adopted
Total Expenditures	\$ 1,734,568	\$ 1,704,155	\$ 1,705,762
Less Inter-Agency Billings	<u>143,076</u>	<u>182,528</u>	<u>138,499</u>
Net Total	<u>\$ 1,591,492</u>	<u>\$ 1,521,627</u>	<u>\$ 1,567,263</u>

Environmental Hazards

Goal: To protect the community from chemical and physical hazards. Objectives: 1) to identify/evaluate environmental hazards that may present unacceptable risk to the community; 2) to control identified environmental hazards through enforcement, education, technical assistance and referral; and 3) to provide testing services and consultation to assist other agencies in protecting the public from hazards. Benchmark 1: Reduction of lead poisoning among children under age 6. Lead Program efforts are aimed at screening children for lead to identify cases of lead poisoning and reducing lead hazards due to lead paint and lead in drinking water. In the past year, 135 children were screened for lead poisoning, and 5 (4%) had elevated blood levels warranting follow up.

Service Summary			
	1998 Actual	1999 Budget	2000 Adopted
Total Expenditures	\$ 669,081	\$ 780,063	\$ 815,384
Less Inter-Agency Billings	<u>375,901</u>	<u>396,652</u>	<u>361,891</u>
Net Total	<u>\$ 293,180</u>	<u>\$ 383,411</u>	<u>\$ 453,493</u>

Health Promotion

Goal: To improve the capabilities of families to promote the health of their family members. Community Benchmark 1: Year 2000 Goals state that 90% of pregnant women will begin prenatal care during the first trimester, and less than 2% will begin prenatal care during the third trimester or receive no prenatal care. Between 1993 -97, 87% of Madison mothers began prenatal care during the first trimester, while 2.2% either began prenatal care during the third trimester or failed to begin prenatal care. Department Benchmark 1: 100% of clients enrolled in MDPH prenatal care coordination will begin prenatal care during the first or second trimester. A 1997 chart audit of 1997 found that 100% of the clients began prenatal care before the third trimester. Community Benchmark 2: Less than 5% of children born in Madison will weigh < 2500 gm at birth. The 5 year average (1993-97) was 6.5%. Department Benchmark 2: The 3 year moving average of percent low birth weight births among women enrolled in WIC for at least 7 months will be less than 5% at each semi-annual assessment. The rate among women enrolled in the Madison WIC program 1996-99 for at least 7 months was 4.7%.The rate among all women enrolled in WIC during the same time period was 7.7%.

Service Summary			
	1998 Actual	1999 Budget	2000 Adopted
Total Expenditures	\$ 1,998,650	\$ 2,149,998	\$ 2,174,076
Less Inter-Agency Billings	<u>679,666</u>	<u>714,855</u>	<u>748,853</u>
Net Total	<u>\$ 1,318,984</u>	<u>\$ 1,435,143</u>	<u>\$ 1,425,223</u>

Community Health Planning

Goal: To provide leadership in the development of a community-wide system to identify and meet health needs. Objective: To identify community health needs and priorities based on the analysis and interpretation of data. Benchmark: Development of a process for a community health assessment and the development of a community health plan. Based on results from key informant focus groups, a perceived need survey, a community ballot and health status data, the Public Health Commission recommended and the Common Council has adopted the following priority health theme areas: access to affordable health care, safe food and water, infectious diseases, safety and injury prevention, and prevention and health education.. Strategic directions for each priority have been determined.

Service Summary			
	1998 Actual	1999 Budget	2000 Adopted
Total Expenditures	\$ 357,356	\$ 270,446	\$ 376,387
Less Inter-Agency Billings	<u>47,199</u>	<u>25,800</u>	<u>59,099</u>
Net Total	<u>\$ 310,157</u>	<u>\$ 244,646</u>	<u>\$ 317,288</u>

Environmental Health Regulation

Goal: This program fulfills the Community protection goals and objectives cited under Communicable Disease and Environmental Hazards.

Benchmark 1: Food protection. Food inspection and education services are aimed at minimizing this threat. Indicators of the Health Department's food protection efforts are reflected in the sanitation status of the establishments and the number of enforcement actions taken. During 1998, 855 restaurants, 324 retail and other food establishments, and 996 temporary restaurants were inspected. The average score of the permanent establishments was 17.33, with 0 being perfect and scores over 30 indicating significant sanitation problems. 166 establishments were referred to the city attorney for health code violations, resulting in \$28,498 in fines.

Benchmark 2: Swimming pool sanitation. Inspection and sampling of public swimming facilities minimize the potential for transmission of communicable diseases such as cryptosporidiosis. Indicators of pool safety are reflected by the swimming pool inspections completed by public health sanitarians and the water samples collected for bacteriological analyses. During 1998, 161 pools were licensed and 1,364 on-site visits were made to determine compliance with pool sanitation standards. During 3.1% of the visits, sanitarians issued an order to close a pool because of the presence of one or more hazardous conditions.

Service Summary			
	1998 Actual	1999 Budget	2000 Adopted
Total Expenditures	\$ 197,322	\$ 613,583	\$ 607,353
Less Inter-Agency Billings	18,179	388,216	432,690
Net Total	<u>\$ 179,143</u>	<u>\$ 225,367</u>	<u>\$ 174,663</u>

Community Agency Contracts - Detail

The Year 2000 Operating budget contains funding to contract with the following agencies:

CENTERS FOR PREVENTION AND INTERVENTION Conducts compliance checks of tobacco vendors in the City to gather information about tobacco vendor compliance with the City's ordinances prohibiting sales of tobacco to youth under 18 years of age. Checks will be conducted at all establishments that sell tobacco in the City, except for establishments restricted to adults by law.	\$16,000
MADISON COMMUNITY HEALTH CENTER Diagnosis and treatment of sexually transmitted diseases.	\$27,000
MADISON COMMUNITY HEALTH CENTER Community health services funding for adult primary health care, health education, medical social case management, and maternal and child health services.	\$189,308

HARAMBEE DENTAL CLINIC \$22,150
 Provides emergency dental care (relief of pain and treatment of dental infections) and other dental care (extractions, basic restorations, and endontics) using volunteer dentists to provide services to low income City residents unable to afford dental care.

MADISON AREA TECHNICAL COLLEGE (SCHOOL OF DENTAL HYGIENE) \$12,500
 Provides comprehensive dental care to low income City children of 3 to 18 years of age who do not have dental insurance or medical assistance. Comprehensive dental services include preventative dental care, counseling and education, x-rays, and operative and surgical procedures.

Total Community Agency Contracts: \$266,958

**Public Health
 Summary by Major Object of Expenditure**

	<u>1998 Actual</u>	<u>1999 Budget</u>	<u>1999 Projected</u>	<u>2000 Request</u>	<u>2000 Executive</u>	<u>2000 Adopted</u>
Permanent Salaries	\$ 3,072,012	\$ 3,492,324	\$ 3,503,897	\$ 3,551,816	\$ 3,545,514	\$ 3,640,869
Hourly Employee Pay	24,199	33,523	33,523	32,221	16,721	17,139
Overtime Pay	757	2,652	2,652	2,000	2,000	2,051
Fringe Benefits	874,858	1,069,015	1,072,603	1,086,907	1,083,434	1,149,054
Purchased Services	822,293	895,099	931,921	935,110	939,709	939,709
Supplies	164,598	186,145	191,422	195,775	185,625	185,625
Inter-Departmental Charges	187,079	210,333	210,333	200,796	205,797	205,797
Debt/Other Financing Uses	0	0	0	0	0	0
Fixed Assets	<u>26,125</u>	<u>13,050</u>	<u>16,550</u>	<u>17,514</u>	<u>17,514</u>	<u>17,514</u>
Total Expenditures	\$ 5,171,922	\$ 5,902,141	\$ 5,962,901	\$ 6,022,139	\$ 5,996,314	\$ 6,157,758
Inter-Agency Billings	<u>1,339,158</u>	<u>1,820,142</u>	<u>1,880,902</u>	<u>1,936,800</u>	<u>1,891,116</u>	<u>1,899,800</u>
Net Budget	<u>\$ 3,832,764</u>	<u>\$ 4,081,999</u>	<u>\$ 4,081,999</u>	<u>\$ 4,085,339</u>	<u>\$ 4,105,198</u>	<u>\$ 4,257,958</u>