

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>2000 Actual</u>	<u>2001 Budget</u>	<u>2001 Projected</u>	<u>2002 Request</u>	<u>2002 Executive</u>	<u>2002 Adopted</u>
Chronic Disease Prevention	\$ 160,404	\$ 359,286	\$ 359,286	\$ 362,522	\$ 369,078	\$ 0
Communicable Disease Control	1,706,860	1,520,370	1,520,370	1,517,030	1,517,030	0
Environmental Hazards	388,767	425,960	425,960	361,988	361,988	0
Health Promotion	1,390,837	1,498,285	1,498,285	1,737,487	1,737,487	0
Community Health Planning	371,160	412,669	412,669	263,471	311,596	0
Environmental Health Regulation	156,836	272,909	272,909	266,989	266,989	0
Agency Total	<u>\$ 4,174,865</u>	<u>\$ 4,489,479</u>	<u>\$ 4,489,479</u>	<u>\$ 4,509,487</u>	<u>\$ 4,564,168</u>	<u>\$ 0</u>

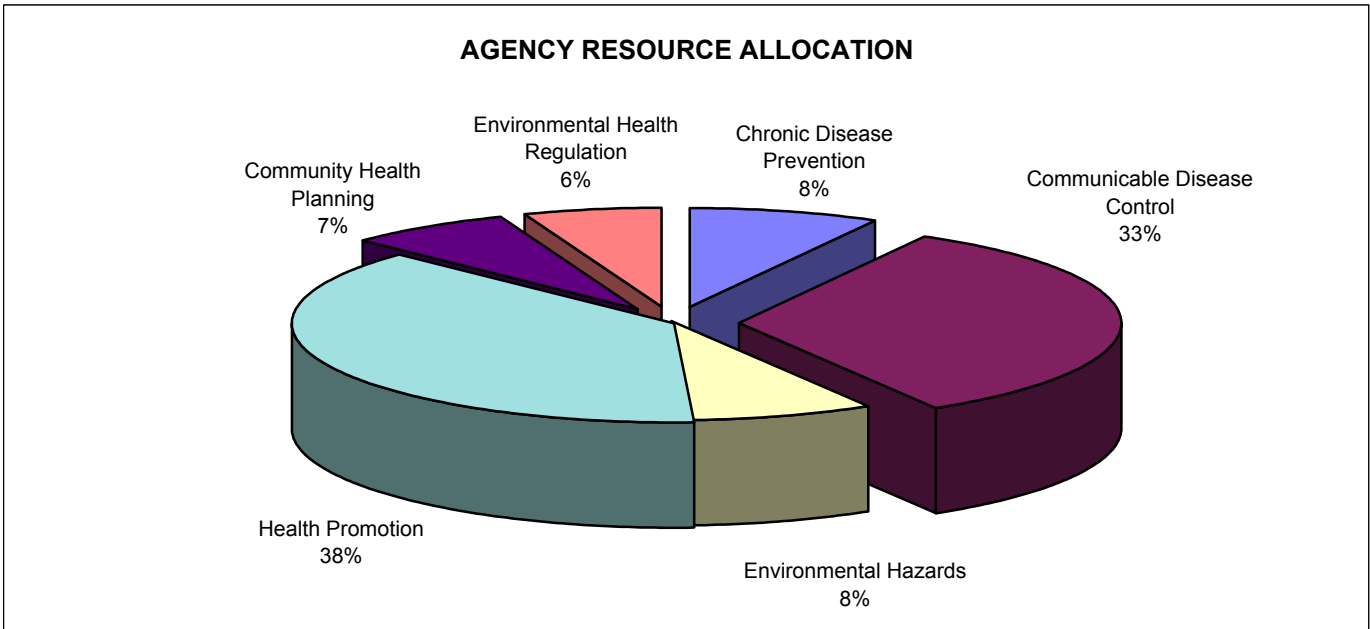
Executive Budget Highlights

The Budget includes:

1. The elimination of one vacant Laboratory Aide position.
2. Addition of a 0.5 full-time equivalent (FTE) Public Health Nurse for follow up work related to sexually transmitted infections.
3. Funding for a 0.5 FTE Spanish language interpreter.
4. The upgrade of one 0.8 FTE Sanitarian position to 1.0 FTE status.
5. Additional funding for an initiative to increase access to dental care.
6. Funding of \$48,125 related to Public Health Unification, contingent upon the provision of matching funds from Dane County.
7. A 3.1% cost of living increase for the Madison Community Health Center and the Harambee Dental Clinic.
8. 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 \$108,318.

Public Health



Budget Service Descriptions:

Chronic Disease Prevention

Goal: To prevent the disabling effects of chronic diseases. Community Benchmark 1: By 2005, there will be a 20% decline in smoking by Madison high school youth to a rate of 18% or less. (The Wisconsin Tobacco Control Board has established as its 2005 benchmark a 20% reduction from the current 33% smoking rate for Wisconsin high school youth to 26%.) Based on the Dane County Youth Assessment 2000 and analysis by the Madison Metropolitan School District, 23% of 9th-12th graders in the Madison schools reported smoking at least once in the previous 30 days. Community Benchmark 2: By 2005, there will be a 20% decline in smoking by Dane County adults to a rate of 17%. (The Wisconsin Tobacco Control Board has established as its 2005 benchmark a 20% reduction from the current 23% smoking rate for Wisconsin adults to 18%.) Based on the Wisconsin BRFSS 1993-98, 21% (+2%) of adults in Dane County are current smokers. Department Benchmark 1: 100% of pregnant women receiving prenatal care coordination or Women, Infants and Children (WIC) Program services will have their smoking status assessed, be advised to quit smoking, and offered counseling to promote and support cessation. In 1998, 13.8% of Madison women who gave birth reported smoking during pregnancy. The smoking rate was 18% for pregnant Madison women in the WIC Program (April 2001).

Service Summary			
	2000 Actual	2001 Budget	2002 Executive
Total Expenditures	\$ 307,999	\$ 557,584	\$ 610,282
Less Inter-Agency Billings	147,595	198,298	241,204
Net Total	\$ 160,404	\$ 359,286	\$ 369,078

Communicable Disease Control

Goal: To prevent, control, or eradicate communicable diseases. Community Benchmark 1: 90% of children will receive appropriate immunizations by age 2. The Year 2010 goal is 90% of all children will receive appropriate immunizations by age 3. A random record audit of Dane County children ages 18-36 months found that 56% had received the primary immunization series by the study date. 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. 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 M. TB. Community Benchmark 3: All TB cases will be placed on a CDC/ATS recommended regimen within 24 hours of diagnosis of suspect TB. Department Benchmark 2: All Madison residents with TB disease will complete the prescribed treatment regimen within the prescribed time. In 2000, 0% failed to complete.

Service Summary			
	2000 Actual	2001 Budget	2002 Executive
Total Expenditures	\$ 1,822,709	\$ 1,704,130	\$ 1,723,094
Less Inter-Agency Billings	115,849	183,760	206,064
Net Total	<u>\$ 1,706,860</u>	<u>\$ 1,520,370</u>	<u>\$ 1,517,030</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. Throughout Madison, 1,556 children were screened by all providers and 41 (2.6%) children had elevated blood lead levels.

Service Summary			
	2000 Actual	2001 Budget	2002 Executive
Total Expenditures	\$ 752,309	\$ 797,556	\$ 762,347
Less Inter-Agency Billings	363,541	371,596	400,359
Net Total	<u>\$ 388,767</u>	<u>\$ 425,960</u>	<u>\$ 361,988</u>

Health Promotion

Goal: To improve the capabilities of families to promote the health of their family members. Community Benchmark 1: The Year 2010 Target for pregnant women entering prenatal care during the first trimester is 90%. The 1994-1998 five year average for Madison mothers who received early prenatal care was 86.7%. Although there is no 2010 Target for women receiving late or no prenatal care, the Year 2000 Goal was that it be less than 2%. Department Benchmark 1: 100% of clients enrolled in the Department prenatal care coordination (PCC) program before the third trimester will begin prenatal care during the first or second trimester. Community Benchmark 2: The 2010 Target for low birth weight babies (born weighing <2500 gm) is 5%. The five year average, 1994-98, was 6.5% among Madison births. Department Benchmark 2: The 3 year moving average of percent low birth weight (LBW) 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 for at least 7 months was 3.5%. (Based on semi-annual assessments from October 1998 through April 2001.) The rate among all women enrolled in WIC during the same time period was 6.9%.

Service Summary			
	2000	2001	2002
	Actual	Budget	Executive
Total Expenditures	\$ 2,266,786	\$ 2,305,712	\$ 2,482,503
Less Inter-Agency Billings	875,949	807,427	745,016
Net Total	\$ 1,390,837	\$ 1,498,285	\$ 1,737,487

Community Health Planning

Goal: To provide leadership in the development of a community health improvement plan. Objective 1: Identify community health needs and priorities based on the analysis and interpretation of data. Benchmark 1: Based on health status and perceived needs data determine health priorities. The Common Council 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. The second edition (2001) of a Picture of Health was published with updated data on health status information. Objective 2: Implement community health improvement plans. Benchmark 2: Two plans will be developed and implemented. Plans are being implemented for safety and injury prevention and access to dental care. All activities related to the unification of the City and County public health are included in this service, and in 2000, \$21,855 was spent on unification work.

Service Summary			
	2000	2001	2002
	Actual	Budget	Executive
Total Expenditures	\$ 400,154	\$ 435,958	\$ 349,489
Less Inter-Agency Billings	28,993	23,289	37,893
Net Total	\$ 371,160	\$ 412,669	\$ 311,596

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 2000, 763 restaurants, 407 retail and other food establishments, and 967 temporary restaurants were inspected. The average score of the permanent establishments was 15.6, with 0 being perfect and scores over 30 indicating significant sanitation problems. Sixty-eight establishments were referred to the city attorney for health code violations, resulting in \$14,388 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 the public health sanitarians and the water samples collected for bacteriological analyses. During 2000, 175 pools were licensed and 1,335 monthly visits were made to determine compliance with pool sanitation standards. During 3.5% of the visits, sanitarians issued an order to close a pool because of the presence of one or more hazardous conditions.

Service Summary			
	2000 Actual	2001 Budget	2002 Executive
Total Expenditures	\$ 167,882	\$ 727,495	\$ 725,259
Less Inter-Agency Billings	11,045	454,586	458,270
Net Total	<u>\$ 156,836</u>	<u>\$ 272,909</u>	<u>\$ 266,989</u>

Community Agency Contracts - Detail

The Year 2002 Operating budget contains funding to contract with the following agencies:

SAFE COMMUNITIES COALITION To provide coordination and staffing support to the Safe Communities Coalition.	\$9,410
MADISON COMMUNITY HEALTH CENTER Diagnosis and treatment of sexually transmitted diseases.	\$28,000
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.	\$195,176
HARAMBEE DENTAL CLINIC Provides emergency dental care (relief of pain and treatment of dental infections) and other dental care (extractions, basic restorations, and endodontics) using volunteer dentists to provide services to low income City residents unable to afford dental care.	\$22,837
MADISON AREA TECHNICAL COLLEGE (SCHOOL OF DENTAL HYGIENE) 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.	\$15,000

Total Community Agency Contracts:

\$270,423

Public Health
Summary by Major Object of Expenditure

	<u>2000 Actual</u>	<u>2001 Budget</u>	<u>2001 Projected</u>	<u>2002 Request</u>	<u>2002 Executive</u>	<u>2002 Adopted</u>
Permanent Salaries	\$ 3,341,449	\$ 3,776,444	\$ 3,822,761	\$ 3,823,007	\$ 3,823,007	\$ 0
Hourly Employee Pay	26,031	25,498	25,498	32,686	32,686	0
Overtime Pay	483	2,123	2,123	2,000	2,000	0
Fringe Benefits	997,902	1,264,566	1,278,945	1,280,901	1,280,901	0
Purchased Services	967,033	1,041,709	1,017,586	1,043,878	1,098,559	0
Supplies	167,197	191,120	192,470	179,090	179,090	0
Inter-Departmental Charges	208,369	218,175	218,175	222,581	222,581	0
Debt/Other Financing Uses	0	0	0	0	0	0
Fixed Assets	9,375	8,800	22,874	14,150	14,150	0
Total Expenditures	\$ 5,717,838	\$ 6,528,435	\$ 6,580,432	\$ 6,598,293	\$ 6,652,974	\$ 0
Inter-Agency Billings	1,542,973	2,038,956	2,090,953	2,088,806	2,088,806	0
Net Budget	\$ 4,174,865	\$ 4,489,479	\$ 4,489,479	\$ 4,509,487	\$ 4,564,168	\$ 0