

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>2001 Actual</u>	<u>2002 Budget</u>	<u>2002 Projected</u>	<u>2003 Request</u>	<u>2003 Executive</u>	<u>2003 Adopted</u>
Chronic Disease Prevention	\$ 255,673	\$ 376,553	\$ 376,553	\$ 360,407	\$ 360,407	\$ 0
Communicable Disease Control	1,661,522	1,557,676	1,557,676	1,639,767	1,639,767	0
Environmental Hazards	385,107	380,729	380,729	357,633	357,633	0
Health Promotion	1,389,820	1,812,279	1,812,279	1,742,604	1,742,604	0
Community Health Planning	358,859	327,846	327,846	263,846	312,846	0
Environmental Health Regulation	239,359	286,504	286,504	331,500	331,500	0
Agency Total	<u>\$ 4,290,341</u>	<u>\$ 4,741,587</u>	<u>\$ 4,741,587</u>	<u>\$ 4,695,757</u>	<u>\$ 4,744,757</u>	<u>\$ 0</u>

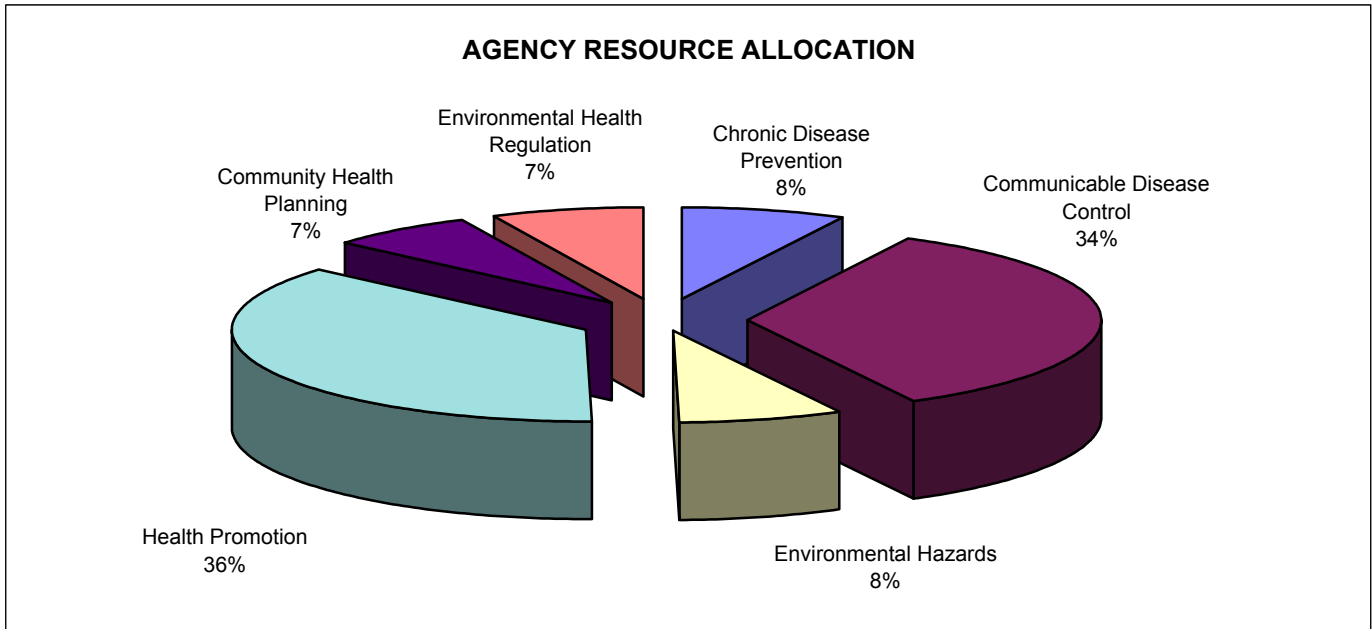
Executive Budget Highlights

The Budget includes:

1. A continuation of existing services.
2. Funding of \$49,000 for the hiring of a consultant to assist with the integration of the data systems of the City of Madison and the Dane County Public Health agencies. This work is to be undertaken in accordance with the Final Report of the Joint Public Health Advisory Committee (see "Transition Funding Issues" section, Recommendation #5). Funding represents the City's half of anticipated costs; expenditure of these resources is contingent upon the provision of matching funds from Dane County.
3. To improve the quality, delivery, and coordination of City services to residents, Public Health staff participate on neighborhood resource teams.

The agency submitted a supplemental budget request totaling \$49,000.

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 2000, 11% of Madison women who gave birth reported smoking during pregnancy. The smoking rate was 18% for pregnant Madison women in the WIC Program (April 2002).

Service Summary			
	2001 Actual	2002 Budget	2003 Executive
Total Expenditures	\$ 447,384	\$ 617,757	\$ 654,829
Less Inter-Agency Billings	191,711	241,204	294,422
Net Total	\$ 255,673	\$ 376,553	\$ 360,407

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 2001, 100% completed.

Service Summary			
	2001	2002	2003
	Actual	Budget	Executive
Total Expenditures	\$ 1,786,327	\$ 1,998,275	\$ 1,946,423
Less Inter-Agency Billings	124,805	440,599	306,656
Net Total	\$ 1,661,522	\$ 1,557,676	\$ 1,639,767

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, 142 children were screened for lead poisoning by MDPH, and 2 (1.4%) had elevated blood levels warranting follow up. Throughout Madison, 1,556 children were screened by all providers and 41 (2.6%) children had elevated blood lead levels.

Service Summary			
	2001	2002	2003
	Actual	Budget	Executive
Total Expenditures	\$ 746,395	\$ 781,088	\$ 767,131
Less Inter-Agency Billings	361,287	400,359	409,498
Net Total	\$ 385,107	\$ 380,729	\$ 357,633

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 1996-2000 five year average for Madison mothers who received early prenatal care was 86.1%. 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 less than 2,500 grams) is 5%. The five year average, 1996-2000, was 6.6% 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 3.1%. (Based on semi-annual assessments from October 1999 through April 2002.) The rate among all women enrolled in WIC postpartum, but not on WIC during the pregnancy, during the same time period was 12.2%.

Service Summary			
	2001	2002	2003
	Actual	Budget	Executive
Total Expenditures	\$ 2,282,583	\$ 2,557,295	\$ 2,496,152
Less Inter-Agency Billings	892,764	745,016	753,548
Net Total	\$ 1,389,820	\$ 1,812,279	\$ 1,742,604

Community Health Planning

Goal: To provide leadership in the development of a community-wide system designed to identify and meet health needs. Objective: To identify community health needs and priorities based on the analysis and interpretation of data. Benchmark 1: Development of a process for a community health assessment and the development of a community health plan. 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. Benchmark 2: Development of community health improvement plans for identified health priorities. Community health improvement plans are in progress for safety and injury prevention and access to dental health care. The second edition (2001) of a *Picture of Health* was published with updated data on health status information.

Service Summary			
	2001	2002	2003
	Actual	Budget	Executive
Total Expenditures	\$ 392,047	\$ 365,739	\$ 348,467
Less Inter-Agency Billings	33,188	37,893	35,621
Net Total	\$ 358,859	\$ 327,846	\$ 312,846

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 2001, 774 restaurants, 390 retail and other food establishments, and 896 temporary restaurants were inspected. The average score of the permanent establishments was 15.09, with 0 being perfect and scores over 30 indicating significant sanitation problems. Fifty-five establishments were referred to the City Attorney for health code violations, resulting in \$12,704 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 2001, 178 pools were licensed and 1,324 monthly visits were made to determine compliance with pool sanitation standards. During 4.0% of the visits, sanitarians issued an order to close a pool because of the presence of one or more hazardous conditions.

Service Summary			
	2001	2002	2003
	<u>Actual</u>	<u>Budget</u>	<u>Executive</u>
Total Expenditures	\$ 253,689	\$ 744,774	\$ 837,890
Less Inter-Agency Billings	14,330	458,270	506,390
Net Total	<u>\$ 239,359</u>	<u>\$ 286,504</u>	<u>\$ 331,500</u>

Community Agency Contracts - Detail

The Year 2003 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.	\$189,308
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.	\$32,150
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:

\$273,868

Public Health
Summary by Major Object of Expenditure

	2001	2002	2002	2003	2003	2003
	Actual	Budget	Projected	Request	Executive	Adopted
Permanent Salaries	\$ 3,261,059	\$ 3,937,690	\$ 3,986,437	\$ 3,973,712	\$ 3,973,712	\$ 0
Hourly Employee Pay	34,098	40,346	40,346	56,203	56,203	0
Overtime Pay	3,338	2,060	2,060	2,000	2,000	0
Fringe Benefits	1,178,991	1,328,152	1,345,027	1,342,099	1,342,099	0
Purchased Services	999,866	1,284,665	1,298,829	1,222,933	1,271,933	0
Supplies	166,349	182,222	183,177	181,924	181,924	0
Inter-Departmental Charges	224,197	234,561	234,561	211,701	211,701	0
Debt/Other Financing Uses	0	0	0	0	0	0
Fixed Assets	40,528	55,232	55,232	11,320	11,320	0
Total Expenditures	\$ 5,908,425	\$ 7,064,928	\$ 7,145,669	\$ 7,001,892	\$ 7,050,892	\$ 0
Inter-Agency Billings	1,618,085	2,323,341	2,404,082	2,306,135	2,306,135	0
Net Budget	\$ 4,290,341	\$ 4,741,587	\$ 4,741,587	\$ 4,695,757	\$ 4,744,757	\$ 0