

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>2002 Actual</u>	<u>2003 Budget</u>	<u>2003 Projected</u>	<u>2004 Request</u>	<u>2004 Executive</u>	<u>2004 Adopted</u>
Chronic Disease Prevention	\$ 425,973	\$ 368,440	\$ 368,690	\$ 360,787	\$ 360,821	\$ 366,880
Communicable Disease Control	1,706,881	1,668,833	1,670,133	1,682,799	1,657,569	1,709,264
Environmental Hazards	284,842	371,132	371,732	365,144	365,211	377,212
Health Promotion	1,350,984	1,789,484	1,791,484	1,768,628	1,864,012	1,931,735
Community Health Planning	423,941	317,674	317,824	321,730	284,396	327,574
Environmental Health Regulation	300,084	348,549	349,249	267,742	267,821	796,597
Agency Total	<u>\$ 4,492,705</u>	<u>\$ 4,864,112</u>	<u>\$ 4,869,112</u>	<u>\$ 4,766,830</u>	<u>\$ 4,799,830</u>	<u>\$ 5,509,262</u>

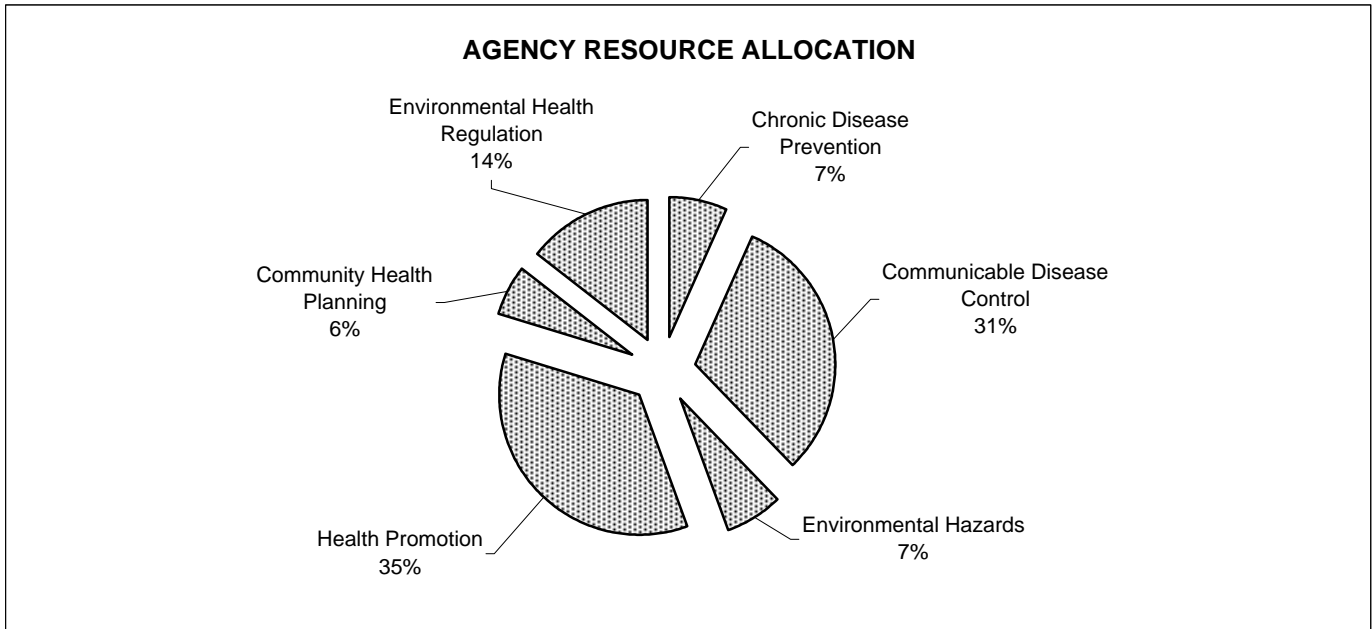
Adopted Budget Highlights

The Budget includes:

1. Continuation of funding for all core public health services.
2. An increase in fees for licensed establishments to cover 100% of related costs, and the transfer of all licensed establishment revenues to the General Fund Revenues section of the Budget.
3. Restoration of \$33,000 in funding for the Madison Community Health Center.
4. Restoration of \$9,410 in funding for the Safe Communities Coalition.
5. Sufficient salaries to provide for permanent staffing needs. While it is anticipated that City/County unification of some top level management positions will lead to increased salary savings, salaries funding is not reduced in this budget as a result of these expected economies because of other staffing needs unrelated to unification.
6. Elimination of funding for a vacant Public Health Clinic Aide position assigned to the South Madison and Family Center/Harambee effective January 1, and elimination of funding for a Clerk-Typist position at the SMHFC/Harambee, effective June 1, 2004. Additional funding of \$62,178 is provided to SMHFC/Harambee for purposes of hiring an Executive Director. Restoration of full funding for the Community Health Services Coordinator at the SMHFC/Harambee is also included, contingent upon Board of Estimates approval of a transition plan from the Harambee Board.
7. The Public Health budget contains funding of \$24,700 for support of the AIDS Network, an organization which assists persons affected with HIV/AIDS in meeting their needs, and which also provides public education to prevent transmission of the virus. The AIDS Network will continue present practices of providing regular reports to the Department of Public Health, and of accepting oversight from the Department.

The agency submitted supplemental budget requests totaling \$85,249.

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. 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 (the Youth Assessment is conducted every five years). Community Benchmark 2: By 2005, there will be a decline in smoking by Dane County adults to a rate of 17%. Based on the Wisconsin BRFSS sampling from 1996-2000, 20% of adults in Dane County were smokers. Department Benchmark 1: 100% of pregnant women receiving prenatal care coordination or WIC Program services will be asked if they smoke, be advised to quit smoking and offered counseling to promote and support cessation. In 2001, 9.7% of Madison women who gave birth reported smoking during pregnancy. The smoking rate was 20% for pregnant Madison women in the WIC Program as of April 2003.

Service Summary			
	2002	2003	2004
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Total Expenditures	\$ 612,952	\$ 662,862	\$ 653,077
Less Inter-Agency Billings	<u>186,979</u>	<u>294,422</u>	<u>286,197</u>
Net Total	<u>\$ 425,973</u>	<u>\$ 368,440</u>	<u>\$ 366,880</u>

Communicable Disease Control

Goal: To prevent, control, or eradicate communicable diseases. Community Benchmark 1: 80% of children will receive appropriate immunizations by age 2. The Year 2010 goal is 80% of all children will receive appropriate immunizations by 35 months of age (DTaP, polio, hepatitis B, Hib, MMR). 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 (1999). Department Benchmark 1: 80% of the children served by MDPH Immunization Clinics will be up-to-date by 3 years of age. In a June 2003 study of immunization records, 57% of MDPH Immunization Clinic clients were found to be up-to-date by 3 years of age (DTaP, polio, hepatitis B, Hib, MMR, plus varicella). 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 2002, 100% completed.

Service Summary			
	2002 Actual	2003 Budget	2004 Adopted
Total Expenditures	\$ 2,043,079	\$ 2,013,149	\$ 1,927,043
Less Inter-Agency Billings	336,198	344,316	217,779
Net Total	<u>\$ 1,706,881</u>	<u>\$ 1,668,833</u>	<u>\$ 1,709,264</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 to identify cases of lead poisoning and reducing lead hazards due to lead paint and lead in drinking water. In the past year, 254 children were screened for lead poisoning by MDPH, and 3 (1.2%) had elevated blood levels warranting follow up. Throughout Madison, 2,104 children were screened by all providers and 38 (1.9%) children had elevated blood lead levels.

Service Summary			
	2002 Actual	2003 Budget	2004 Adopted
Total Expenditures	\$ 694,959	\$ 780,630	\$ 768,645
Less Inter-Agency Billings	410,117	409,498	391,433
Net Total	<u>\$ 284,842</u>	<u>\$ 371,132</u>	<u>\$ 377,212</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 1997-2001 five year average for Madison mothers who received early prenatal care was 85.6%. 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, 1997-2001, was 6.6% among Madison births. Department Benchmark 2: The 3 year moving average of percent (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 3.73%. (Based on semi-annual assessments from October 2000 through April 2003.) The rate among all women enrolled in WIC postpartum, but not on WIC during the pregnancy, during the same time period was 10%.

Service Summary			
	2002	2003	2004
	Actual	Budget	Adopted
Total Expenditures	\$ 2,228,008	\$ 2,543,032	\$ 2,700,815
Less Inter-Agency Billings	877,024	753,548	769,080
Net Total	\$ 1,350,984	\$ 1,789,484	\$ 1,931,735

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 and implement strategies to address these issues. Benchmark 1: Development of community health improvement plans and implementation of action plans to address identified health priorities. The priority health theme areas include: access to affordable health care, safe food and water, infectious disease control and eradication, safety and injury prevention, and prevention and health education. Benchmark 2: Evaluation and documentation of the community health improvement planning process. Healthy Behaviors and Healthy Communities programming in progress.

Service Summary			
	2002	2003	2004
	Actual	Budget	Adopted
Total Expenditures	\$ 458,028	\$ 353,295	\$ 557,816
Less Inter-Agency Billings	34,087	35,621	230,242
Net Total	\$ 423,941	\$ 317,674	\$ 327,574

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 2002, 817 restaurants, 383 retail and other food establishments, and 932 temporary restaurants were inspected. The average score of the permanent establishments was 15.87, with 0 being perfect and scores over 30 indicating significant sanitation problems. 107 establishments were referred to the City Attorney for health code violations, resulting in \$50,507 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 2002, 188 pools were licensed and 1,343 monthly visits were made to determine compliance with pool sanitation standards. During 5.7% of the visits, sanitarians issued an order to close a pool because of the presence of one or more hazardous conditions.

Service Summary			
	2002 Actual	2003 Budget	2004 Adopted
Total Expenditures	\$ 312,807	\$ 854,939	\$ 865,922
Less Inter-Agency Billings	12,723	506,390	69,325
Net Total	\$ 300,084	\$ 348,549	\$ 796,597

Community Agency Contracts - Detail

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

SAFE COMMUNITIES COALITION	\$9,410
To provide coordination and staffing support to the Safe Communities Coalition.	
AIDS Network	\$24,700
Continuation of funding for the AIDS Network, an organization which assists persons affected with HIV/AIDS in meeting their needs, and which also provides public education to prevent transmission of the virus.	
MADISON COMMUNITY HEALTH CENTER	\$28,000
Diagnosis and treatment of sexually transmitted diseases.	
MADISON COMMUNITY HEALTH CENTER	\$221,458
Community health services funding for adult primary health care, health education, medical/social case management, and maternal and child health services. Provide emergency dental care (relief of pain and treatment of dental infections) and other dental care (extractions, basic restorations, and endotics) to low income City residents unable to afford dental care.	
MADISON AREA TECHNICAL COLLEGE (SCHOOL OF DENTAL HYGIENE)	\$15,000
Comprehensive dental care to low income City children 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.	
SOUTH MADISON HEALTH AND FAMILY CENTER/HARAMBEE	\$62,178
Funding for the establishment of a new Executive Director position.	

Total Community Agency Contracts:	<u><u>\$360,746</u></u>
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Public Health
Summary by Major Object of Expenditure

	2002 Actual	2003 Budget	2003 Projected	2004 Request	2004 Executive	2004 Adopted
Permanent Salaries	\$ 3,471,430	\$ 4,081,936	\$ 4,175,435	\$ 4,133,814	\$ 4,087,482	\$ 4,178,100
Hourly Employee Pay	32,653	57,327	64,807	51,663	51,663	52,179
Overtime Pay	8,841	2,040	2,040	8,231	8,231	8,314
Fringe Benefits	1,217,324	1,403,151	1,435,933	1,421,334	1,405,489	1,453,237
Purchased Services	1,184,870	1,271,933	1,363,031	1,205,186	1,300,363	1,358,275
Supplies	167,500	193,244	306,904	221,322	221,322	224,877
Inter-Departmental Charges	217,185	198,276	198,276	198,336	198,336	198,336
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	50,030	0	5,000	0	0	0
Total Expenditures	\$ 6,349,832	\$ 7,207,907	\$ 7,551,426	\$ 7,239,886	\$ 7,272,886	\$ 7,473,318
Inter-Agency Billings	1,857,128	2,343,795	2,682,314	2,473,056	2,473,056	1,964,056
Net Budget	\$ 4,492,705	\$ 4,864,112	\$ 4,869,112	\$ 4,766,830	\$ 4,799,830	\$ 5,509,262