

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	\$ 0
Communicable Disease Control	1,706,881	1,668,833	1,670,133	1,682,799	1,657,569	0
Environmental Hazards	284,842	371,132	371,732	365,144	365,211	0
Health Promotion	1,350,984	1,789,484	1,791,484	1,768,628	1,864,012	0
Community Health Planning	423,941	317,674	317,824	321,730	284,396	0
Environmental Health Regulation	300,084	348,549	349,249	267,742	267,821	0
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>\$ 0</u>

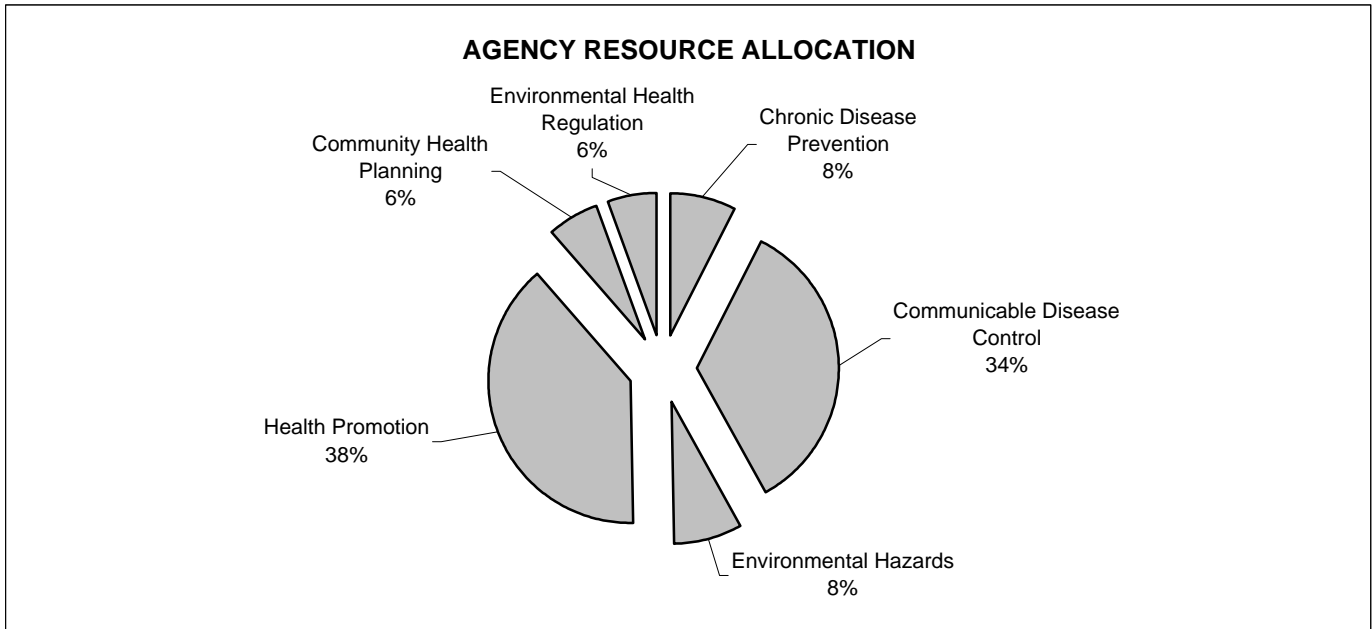
Executive Budget Highlights

The Budget includes:

1. Continuation of funding for all core public health services.
2. An increase in grant funding to support bioterrorism preparedness.
3. An increase in selected fees for licensed establishments for Environmental Health, to cover 80% of related costs.
4. Restoration of \$33,000 in funding for the Madison Community Health Center.
5. Transfer of responsibility and funding for the Safe Communities Coalition to the Police Department.
6. 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.
7. Elimination of funding for a vacant Public Health Clinic Aide position assigned to the South Madison and Family Center/Harambee.
8. Elimination of funding for the Community Health Coordinator and Clerk Typist positions at the South Madison Health and Family Center/Harambee, effective June 1, 2004. Related savings of \$62,178 are restored to SMHFC/Harambee for purposes of hiring an Executive Director.

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>Executive</u>
Total Expenditures	\$ 612,952	\$ 662,862	\$ 647,018
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>\$ 360,821</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	2003	2004
	Actual	Budget	Executive
Total Expenditures	\$ 2,043,079	\$ 2,013,149	\$ 1,875,348
Less Inter-Agency Billings	<u>336,198</u>	<u>344,316</u>	<u>217,779</u>
Net Total	<u>\$ 1,706,881</u>	<u>\$ 1,668,833</u>	<u>\$ 1,657,569</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	2003	2004
	Actual	Budget	Executive
Total Expenditures	\$ 694,959	\$ 780,630	\$ 756,644
Less Inter-Agency Billings	<u>410,117</u>	<u>409,498</u>	<u>391,433</u>
Net Total	<u>\$ 284,842</u>	<u>\$ 371,132</u>	<u>\$ 365,211</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	Executive
Total Expenditures	\$ 2,228,008	\$ 2,543,032	\$ 2,633,092
Less Inter-Agency Billings	877,024	753,548	769,080
Net Total	\$ 1,350,984	\$ 1,789,484	\$ 1,864,012

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	Executive
Total Expenditures	\$ 458,028	\$ 353,295	\$ 514,638
Less Inter-Agency Billings	34,087	35,621	230,242
Net Total	\$ 423,941	\$ 317,674	\$ 284,396

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	2003	2004
	<u>Actual</u>	<u>Budget</u>	<u>Executive</u>
Total Expenditures	\$ 312,807	\$ 854,939	\$ 846,146
Less Inter-Agency Billings	12,723	506,390	578,325
Net Total	<u>\$ 300,084</u>	<u>\$ 348,549</u>	<u>\$ 267,821</u>

Community Agency Contracts - Detail

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

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. 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.	\$221,458
MADISON AREA TECHNICAL COLLEGE (SCHOOL OF DENTAL HYGIENE) 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.	\$15,000
SOUTH MADISON HEALTH AND FAMILY CENTER/HARAMBEE Funding for the establishment of a new Executive Director position.	\$62,178

Total Community Agency Contracts:	<u><u>\$326,636</u></u>
--	-------------------------

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	\$ 0
Hourly Employee Pay	32,653	57,327	64,807	51,663	51,663	0
Overtime Pay	8,841	2,040	2,040	8,231	8,231	0
Fringe Benefits	1,217,324	1,403,151	1,435,933	1,421,334	1,405,489	0
Purchased Services	1,184,870	1,271,933	1,363,031	1,205,186	1,300,363	0
Supplies	167,500	193,244	306,904	221,322	221,322	0
Inter-Departmental Charges	217,185	198,276	198,276	198,336	198,336	0
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	\$ 0
Inter-Agency Billings	1,857,128	2,343,795	2,682,314	2,473,056	2,473,056	0
Net Budget	\$ 4,492,705	\$ 4,864,112	\$ 4,869,112	\$ 4,766,830	\$ 4,799,830	\$ 0