

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>2003 Actual</u>	<u>2004 Budget</u>	<u>2004 Projected</u>	<u>2005 Request</u>	<u>2005 Executive</u>	<u>2005 Adopted</u>
Chronic Disease Prevention	\$ 426,639	\$ 366,880	\$ 366,880	\$ 187,003	\$ 187,003	\$ 0
Communicable Disease Control	1,722,835	1,709,264	1,709,264	1,608,229	1,632,929	0
Environmental Hazards	306,318	377,212	377,212	575,879	575,879	0
Health Promotion	1,323,126	1,931,735	1,931,735	2,114,119	2,164,807	0
Community Health Planning	500,646	327,574	327,574	144,621	159,621	0
Environmental Health Regulation	308,157	796,597	796,597	851,058	897,022	0
Agency Total	<u>\$ 4,587,721</u>	<u>\$ 5,509,262</u>	<u>\$ 5,509,262</u>	<u>\$ 5,480,909</u>	<u>\$ 5,617,261</u>	<u>\$ 0</u>

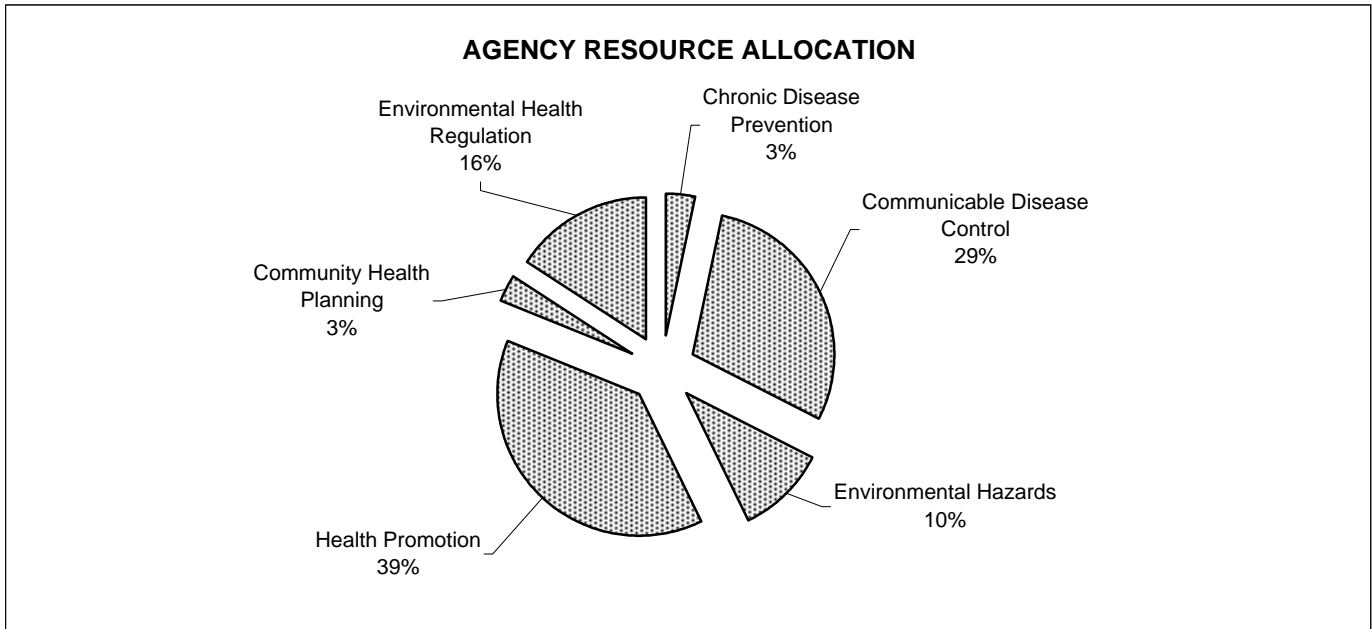
Executive Budget Highlights

The Budget includes:

1. Funding for the continuation of all core public health services.
2. Funding for the maintenance of West Nile Virus efforts, including surveillance and mosquito control.
3. Increased contractual funding for treatment of sexually transmitted infections.
4. Restoration of funding for the Madison Community Health Center, AIDS Network, and Safe Communities Coalition.
5. Elimination of 4.0 positions as follows: one Hospital Bioterrorism Coordinator (vacant), one Tobacco Cessation Coordinator (vacant), one Community Health Services Coordinator, and one Public Health Clinic Aide (see also highlight #6).
6. Improvement of services to a diverse community by increasing Public Health Interpreter capacity by an additional 1.5 FTEs. One of the positions (1.0 FTE) will be created from funding transferred from the deleted Public Health Clinic Aide position noted in highlight #5.
7. Enhancement of communication with the public by establishing a 0.8 FTE Public Information Officer. (Addition of this position is largely accommodated through reallocation of purchased services contract dollars to permanent salaries.)
8. Addition of a 0.5 FTE Nutritionist position, which will be funded through WIC grants.
9. Additional funding for 0.2 FTE of a Public Health Community Relations Specialist position, which will serve as the Fit City Coordinator. Contributions will be sought from other Fit City Madison partners to increase the position to 0.5 FTE.

The agency submitted \$140,277 in supplemental requests, of which \$79,788 is included in the Executive Budget.

Public Health



Budget Service Descriptions:

Chronic Disease Prevention

Goal: To prevent premature death and the disabling effects of chronic diseases. Community Benchmark 1: By 2005, the smoking rate for Madison high school youth will decrease 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 survey will be released again in 2005. (The Wisconsin Tobacco Control Board established its 2005 benchmark for youth smoking at 26%. The 2010 target for cigarette smoking by high school students is 16%.) Community Benchmark 2: By 2005, the smoking rate for Dane County adults will decrease to 17%. Based on the Wisconsin BRFSS 1997-2001, the smoking rate for Dane County adults dropped to 18% (95% confidence interval 16-21%). (The Wisconsin adult smoking rate for that period is 24%. The 2010 target is 12%.) Department Benchmark 1: 100% of pregnant women receiving prenatal care coordination or WIC Program services will have their smoking status assessed, be advised to quit smoking, and offered counseling to promote and support cessation. In 2002, 10% of Madison women who gave birth reported smoking during pregnancy. The smoking rate was 15% for pregnant Madison women in the WIC Program (April 2004). Both figures represent a decrease in maternal smoking.

Service Summary			
	2003	2004	2005
	<u>Actual</u>	<u>Budget</u>	<u>Executive</u>
Total Expenditures	\$ 668,389	\$ 653,077	\$ 284,517
Less Inter-Agency Billings	241,750	286,197	97,514
Net Total	<u>\$ 426,639</u>	<u>\$ 366,880</u>	<u>\$ 187,003</u>

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 2003, 100% completed.

Service Summary			
	2003	2004	2005
	Actual	Budget	Executive
Total Expenditures	\$ 2,054,292	\$ 1,927,043	\$ 1,861,855
Less Inter-Agency Billings	<u>331,457</u>	<u>217,779</u>	<u>228,926</u>
Net Total	<u>\$ 1,722,835</u>	<u>\$ 1,709,264</u>	<u>\$ 1,632,929</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 2003, 264 children were screened for lead poisoning by MDPH, and 7 (2.7%) had elevated blood levels warranting follow up. Throughout Madison, 2,211 children were screened by all providers and 29 (1.3%) children had elevated blood lead levels.

Service Summary			
	2003	2004	2005
	Actual	Budget	Executive
Total Expenditures	\$ 706,564	\$ 768,645	\$ 1,001,920
Less Inter-Agency Billings	<u>400,246</u>	<u>391,433</u>	<u>426,041</u>
Net Total	<u>\$ 306,318</u>	<u>\$ 377,212</u>	<u>\$ 575,879</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 1998-2002 five year average for Madison mothers who received early prenatal care was 85.3%. 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, 1998-2002, 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 5.8%. (April 2004). The rate among women enrolled in WIC postpartum, but not on WIC during the pregnancy was 13.2% (April 2004).

Service Summary			
	2003	2004	2005
	Actual	Budget	Executive
Total Expenditures	\$ 2,190,170	\$ 2,700,815	\$ 2,977,087
Less Inter-Agency Billings	<u>867,043</u>	<u>769,080</u>	<u>812,280</u>
Net Total	<u>\$ 1,323,126</u>	<u>\$ 1,931,735</u>	<u>\$ 2,164,807</u>

Community Health Planning

Goal: To provide leadership in the development of a community-wide system designed to identify and meet health needs. Objectives: 1. To identify community health needs and priorities based on the analysis and interpretation of data. 2. To plan, implement and evaluate programs that address the priority areas. Benchmark 1: Action planning, implementation, and evaluation phases of community health improvement planning for identified priorities: access to affordable health care, safe food and water, safety and injury prevention, infectious diseases, and prevention and health education. Focus is continued on safety and injury prevention and access to dental health care. Benchmark 2: Data review has directed new focus on next priority area: lifestyle issues and chronic disease. Action planning and implementation has begun for addressing obesity along with physical activity and healthy eating.

Service Summary			
	2003	2004	2005
	Actual	Budget	Executive
Total Expenditures	\$ 743,386	\$ 557,816	\$ 298,393
Less Inter-Agency Billings	<u>242,739</u>	<u>230,242</u>	<u>138,772</u>
Net Total	<u>\$ 500,646</u>	<u>\$ 327,574</u>	<u>\$ 159,621</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 2003, 831 restaurants, 411 retail, school and other food establishments, and 921 temporary restaurants were inspected. The average score of the permanent establishments was 18.72, with 0 being perfect and scores over 30 indicating significant sanitation problems. 104 food establishments were referred to the City Attorney for health code violations and over \$45,000 in fines was collected. 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 2003, 198 pools were licensed and 1,495 monthly visits and routine inspections were made to determine compliance with pool sanitation standards. During 7.8 % of the visits, sanitarians issued an order to close a pool because of the presence of one or more hazardous conditions.

Service Summary			
	2003	2004	2005
	Actual	Budget	Executive
Total Expenditures	\$ 337,046	\$ 865,922	\$ 967,553
Less Inter-Agency Billings	28,890	69,325	70,531
Net Total	<u>\$ 308,157</u>	<u>\$ 796,597</u>	<u>\$ 897,022</u>

Community Agency Contracts - Detail

The 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
AIDS Network 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.	\$24,700
MADISON COMMUNITY HEALTH CENTER Diagnosis and treatment of sexually transmitted diseases.	\$38,000
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 Continuation of funding to support organizational development and services provided by SMHFC-Harambee, a multi-agency collaboration of community based health and educational services.	\$87,178
Total Community Agency Contracts:	\$395,746

Public Health
Summary by Major Object of Expenditure

	<u>2003</u> <u>Actual</u>	<u>2004</u> <u>Budget</u>	<u>2004</u> <u>Projected</u>	<u>2005</u> <u>Request</u>	<u>2005</u> <u>Executive</u>	<u>2005</u> <u>Adopted</u>
Permanent Salaries	\$ 3,685,204	\$ 4,178,100	\$ 4,178,100	\$ 4,123,547	\$ 4,189,931	\$ 0
Hourly Employee Pay	47,053	52,179	52,179	70,211	70,211	0
Overtime Pay	1,903	8,314	8,314	2,123	2,123	0
Fringe Benefits	1,165,211	1,453,237	1,453,237	1,435,405	1,458,374	0
Purchased Services	1,276,815	1,358,275	1,358,275	1,180,416	1,255,854	0
Supplies	220,536	224,877	224,877	203,994	203,994	0
Inter-Departmental Charges	198,114	198,336	198,336	205,238	205,238	0
Debt/Other Financing Uses	100,011	0	0	0	0	0
Capital Assets	5,000	0	0	5,600	5,600	0
Total Expenditures	\$ 6,699,847	\$ 7,473,318	\$ 7,473,318	\$ 7,226,534	\$ 7,391,325	\$ 0
Inter-Agency Billings	2,112,125	1,964,056	1,964,056	1,745,625	1,774,064	0
Net Budget	\$ 4,587,721	\$ 5,509,262	\$ 5,509,262	\$ 5,480,909	\$ 5,617,261	\$ 0