

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>2004 Actual</u>	<u>2005 Budget</u>	<u>2005 Projected</u>	<u>2006 Request</u>	<u>2006 Executive</u>	<u>2006 Adopted</u>
Chronic Disease Prevention	\$ 424,988	\$ 169,514	\$ 169,514	\$ 181,723	\$ 181,723	\$ 194,609
Communicable Disease Control	2,013,164	2,030,256	2,030,256	2,048,033	2,048,033	2,138,386
Environmental Hazards	358,989	634,480	634,480	572,857	572,857	611,263
Health Promotion	1,252,476	1,885,817	1,885,817	1,716,032	1,922,308	1,984,497
Community Health Planning	530,877	116,578	116,578	140,536	140,536	183,788
Environmental Health Regulation	759,058	914,771	914,771	919,695	919,695	958,311
Agency Total	<u>\$ 5,339,552</u>	<u>\$ 5,751,416</u>	<u>\$ 5,751,416</u>	<u>\$ 5,578,876</u>	<u>\$ 5,785,152</u>	<u>\$ 6,070,855</u>

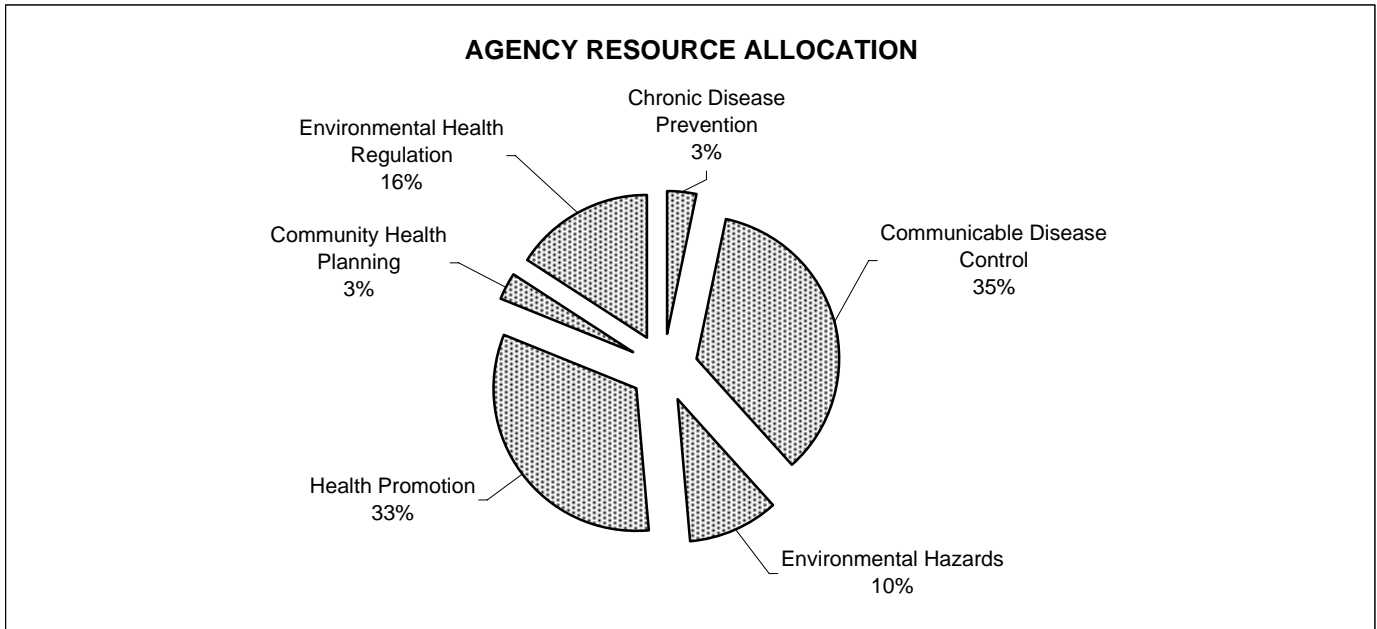
Adopted Budget Highlights

The Budget includes:

1. Continuation of funding for all core public health programs.
2. Maintenance of West Nile Virus surveillance and mosquito control.
3. Transfer of management of the South Madison Health and Family Center/Harambee facility from the Department of Public Health to the Community Development Authority.
4. Addition of \$111,383 in funding over requested levels for Access Community Health Center, restoring funding to 2005 levels.
5. Provision of \$62,000 in funding over requested levels for South Madison Health and Family Center/Harambee, providing resources for organizational development and services during a continued transition to an independent agency.
6. Total funding of \$26,000 for the AIDS Network.
7. Funding for the Safe Community Coalition in the amount of \$15,000.
8. The Joint Board of Public Health may potentially require the use of independent legal counsel. The Board may also need to hire an outside contractor to advise on merging the staff of the two departments. It is anticipated that the City and County will share any such expenditures on an equal basis.
9. Funding of \$2,134 to support the City's share of expenses related to sending Joint Board participants to conferences and retreats.
10. Additional Federal grant funding of \$32,933, to increase the Public Information Officer position to full-time status.

The agency submitted \$245,075 in supplemental budget requests, of which \$215,217 is included in the Adopted 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. (The 2010 target for cigarette smoking by high school students is 16%.) Based on the Dane County Youth Assessment 2005, 17% of 9th-12th graders in the Dane County schools reported smoking at least once in the previous 30 days (Madison data not yet available). Community Benchmark 2: By 2005, the smoking rate for Dane County adults will decrease to 17%. (The 2010 target is 12%.) Based on the Wisconsin BRFSS 1998-2002, the smoking rate for Dane County adults was 19% (95% confidence interval 17-21%), as compared to 22% for adults statewide. Department Benchmark 1: 100% of pregnant women receiving prenatal care coordination or WIC Program services will have their smoking status assessed and be offered services to promote and support cessation. In 2002, 10% of Madison women who gave birth reported smoking during pregnancy. The smoking rate was 17% for pregnant Madison women in the WIC Program (April 2005), a slight increase over 2004. Department Benchmark 2: 100% of children age 2 and older who are served in the WIC and Well Child Clinic Programs will be assessed for overweight, parents provided obesity prevention information, and overweight children referred for medical evaluation and management.

Service Summary			
	2004	2005	2006
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Total Expenditures	\$ 521,928	\$ 267,028	\$ 307,545
Less Inter-Agency Billings	96,940	97,514	112,936
Net Total	\$ 424,988	\$ 169,514	\$ 194,609

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. An audit of children immunized by MDPH in 2004 found that 86% were up to date by age 2. Department Benchmark 1: 85% of children served by MDPH Immunization Clinics who will be 24-35 months of age by December 31, 2006 will complete their primary immunizations by 35 months of age. A 2005 audit of records in the Wisconsin Immunization Registry indicates that 91% of children served by MDPH Immunization Clinics who were 24-35 months of age during the first 6 months of 2005 were up-to-date by the age of 24 months. Community Benchmark 2: Madison residents diagnosed with infectious TB will remain isolated until no longer infectious. Department Benchmark 2: All Madison residents with TB disease will complete the prescribed treatment regimen within the prescribed time. In 2004, 100% completed.

Service Summary			
	2004 Actual	2005 Budget	2006 Adopted
Total Expenditures	\$ 2,242,857	\$ 2,259,182	\$ 2,261,296
Less Inter-Agency Billings	229,693	228,926	122,910
Net Total	<u>\$ 2,013,164</u>	<u>\$ 2,030,256</u>	<u>\$ 2,138,386</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 2004, 255 children were screened for lead poisoning by MDPH, and 4 (1.6%) had elevated blood levels warranting follow up. Throughout Madison, 2,236 children were screened by all providers and 28 (1.3%) children had elevated blood lead levels.

Service Summary			
	2004 Actual	2005 Budget	2006 Adopted
Total Expenditures	\$ 759,967	\$ 1,060,521	\$ 1,020,233
Less Inter-Agency Billings	400,978	426,041	408,970
Net Total	<u>\$ 358,989</u>	<u>\$ 634,480</u>	<u>\$ 611,263</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 1999-2003 five year average for Madison mothers who received early prenatal care was 85.5%. 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, 1999-2003, 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 9.3% (April 2005).

Service Summary			
	2004 Actual	2005 Budget	2006 Adopted
Total Expenditures	\$ 2,205,787	\$ 2,698,097	\$ 2,681,232
Less Inter-Agency Billings	953,311	812,280	696,735
Net Total	<u>\$ 1,252,476</u>	<u>\$ 1,885,817</u>	<u>\$ 1,984,497</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			
	2004 Actual	2005 Budget	2006 Adopted
Total Expenditures	\$ 696,733	\$ 255,350	\$ 303,372
Less Inter-Agency Billings	165,856	138,772	119,584
Net Total	<u>\$ 530,877</u>	<u>\$ 116,578</u>	<u>\$ 183,788</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 2004, 851 restaurants, 491 retail, school and other food establishments and 904 temporary restaurants were inspected. The average score of the permanent establishments was 15.07, with 0 being perfect and scores over 30 indicating significant sanitation problems. 83 food establishments were referred to the City Attorney for health code violations and over \$23,000 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 2004, 200 pools were licensed and 1,657 monthly visits and routine inspections were made to determine compliance with pool sanitation standards. During 6.7 % of the visits, sanitarians issued an order to close a pool because of the presence of one or more hazardous conditions.

Service Summary			
	2004 Actual	2005 Budget	2006 Adopted
Total Expenditures	\$ 805,878	\$ 985,302	\$ 997,365
Less Inter-Agency Billings	46,820	70,531	39,054
Net Total	<u>\$ 759,058</u>	<u>\$ 914,771</u>	<u>\$ 958,311</u>

Community Agency Contracts - Detail

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

SAFE COMMUNITY COALITION To provide coordination and staffing support to the Safe Community Coalition.	\$15,000
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.	\$26,000
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.	\$62,000

Total Community Agency Contracts:

\$377,458

Public Health
Summary by Major Object of Expenditure

	<u>2004 Actual</u>	<u>2005 Budget</u>	<u>2005 Projected</u>	<u>2006 Request</u>	<u>2006 Executive</u>	<u>2006 Adopted</u>
Permanent Salaries	\$ 4,127,025	\$ 4,221,375	\$ 4,295,203	\$ 4,289,250	\$ 4,289,250	\$ 4,407,378
Hourly Employee Pay	49,102	70,969	70,969	91,505	91,505	94,799
Overtime Pay	7,166	2,146	2,146	2,147	2,147	2,224
Fringe Benefits	1,364,378	1,538,714	1,563,955	1,565,659	1,565,659	1,668,381
Purchased Services	1,228,259	1,266,444	1,299,094	837,997	1,044,273	1,054,031
Supplies	190,245	203,994	218,630	201,864	201,864	201,864
Inter-Departmental Charges	215,633	216,238	218,638	57,710	57,710	61,710
Debt/Other Financing Uses	44,000	0	0	0	0	80,657
Capital Assets	<u>7,342</u>	<u>5,600</u>	<u>5,600</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	\$ 7,233,150	\$ 7,525,480	\$ 7,674,235	\$ 7,046,132	\$ 7,252,408	\$ 7,571,044
Inter-Agency Billings	<u>1,893,598</u>	<u>1,774,064</u>	<u>1,922,819</u>	<u>1,467,256</u>	<u>1,467,256</u>	<u>1,500,189</u>
Net Budget	\$ 5,339,552	\$ 5,751,416	\$ 5,751,416	\$ 5,578,876	\$ 5,785,152	\$ 6,070,855