

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>2005 Actual</u>	<u>2006 Budget</u>	<u>2006 Projected</u>	<u>2007 Request</u>	<u>2007 Executive</u>	<u>2007 Adopted</u>
Chronic Disease Prevention	\$ 201,379	\$ 194,609	\$ 195,185	\$ 221,502	\$ 221,502	\$ 227,225
Communicable Disease Control	1,989,431	2,138,386	2,138,386	1,946,888	1,972,888	2,012,968
Environmental Hazards	440,790	611,263	612,238	412,493	412,493	428,691
Health Promotion	1,805,534	1,984,497	1,984,497	1,502,964	1,589,088	1,620,400
Community Health Planning	222,411	183,788	183,788	153,012	165,012	167,659
Environmental Health Regulation	1,063,178	958,311	958,311	868,942	868,942	887,308
Joint City-County Budget	<u>0</u>	<u>0</u>	<u>0</u>	<u>873,934</u>	<u>731,487</u>	<u>765,856</u>
Agency Total	<u>\$ 5,722,723</u>	<u>\$ 6,070,855</u>	<u>\$ 6,072,406</u>	<u>\$ 5,979,735</u>	<u>\$ 5,961,412</u>	<u>\$ 6,110,107</u>

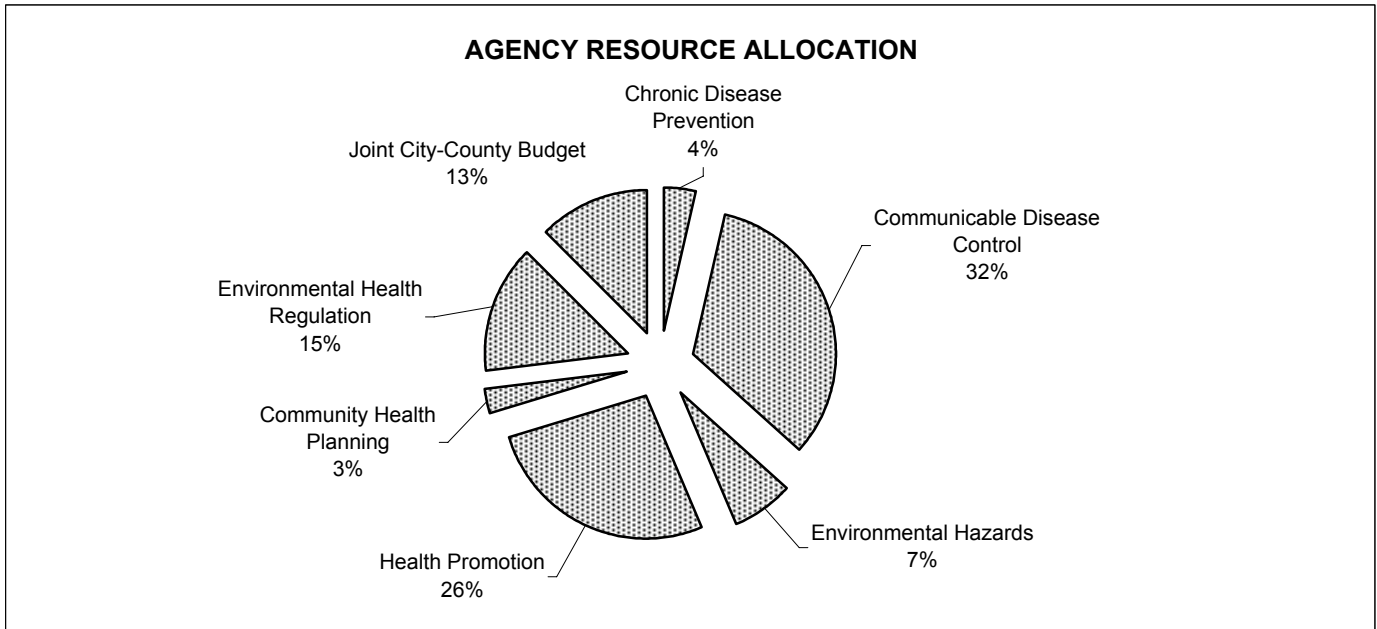
Adopted Budget Highlights

The Budget includes:

1. An additional 0.5 FTE to work with the Clean Sweep Program. All additional costs will be supported by Dane County.
2. Restoration of \$66,124 for Access Community Health Care.
3. Restoration of \$12,000 for South Madison Health and Family Center / Harambee.
4. Restorative (\$15,000) and additional (\$5,000) funding for the Safe Community Coalition.
5. Restoration of \$26,000 in funding for the AIDS Network.
6. An additional \$91,000 to reduce salary savings from the 2006 rate of 3.95% to a new rate of 2.50%.
7. Creation of a new service entitled "Joint City-County Budget." While the full merger of the City and County Public Health Departments is not planned until January 2008, the current Intergovernmental Agreement (IGA) between the City of Madison and Dane County requires that a joint budget be submitted for 2007. Administrative staff working with both departments have been moved into the joint budget, as have the City's Epidemiology, West Nile Virus and Clean Sweep programs. The Wisconsin Well Woman program has been moved to the joint budget from the County budget. Both the City and County have programs in Tobacco Compliance, Emergency Preparedness and Women, Infants and Children (WIC) that have been moved into the joint budget. This service includes the City's portion of the joint budget. Dane County (54.7%) and the City of Madison (45.3%) will be sharing the costs of the joint budget, according to each government's share of the equalized assessed value of property in the County as required by statute. As a result, the City's levy will be reduced by approximately \$142,447. This reapportionment amount is also included in the Joint Budget service as an offsetting revenue.
8. To improve the quality, delivery and coordination of City services to residents, Public Health staff participate on neighborhood resource teams.

The agency submitted supplemental requests of \$119,124, all of which are 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 2010, the smoking rate for Madison high school youth will remain at 16% or less. Based on the Dane County Youth Assessment 2005, only 15% of 9th-12th graders in Madison public high school reported smoking at least once in the previous 30 days. Community Benchmark 2: By 2010, the smoking rate for Dane County adults will decrease to 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 24% for adults statewide. Community Benchmark 3: By 2010, 30% of Dane County adults will engage in regular vigorous physical activity. The latest available data (Wisconsin BRFSS for combined years 1998 + 2000) shows that only 18% of Dane County adults did so. Department Benchmark 1: 100% of pregnant women receiving Health Department services will have their smoking status assessed and be offered services to promote and support cessation. In 2004, 9.8% of Madison women who gave birth reported smoking during pregnancy. As of April 2005, 17% of pregnant Madison women in the WIC Program reported smoking. 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			
	2005	2006	2007
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Total Expenditures	\$ 299,922	\$ 307,545	\$ 290,708
Less Inter-Agency Billings	98,543	112,936	63,483
Net Total	<u>\$ 201,379</u>	<u>\$ 194,609</u>	<u>\$ 227,225</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. Incomplete data from the Wisconsin Immunization Registry (WIR) indicated that in 2005, at least 64.7% of Madison children were up-to-date by age 2. Department Benchmark 1: 85% of children served by the MDPH Immunization Clinics who will be 24-35 months of age by December 31, 2007 will complete their primary immunizations by 35 months of age. A 2006 audit of records in the WIR indicates that 91.1% 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 2005, 100% completed.

Service Summary			
	2005 Actual	2006 Budget	2007 Adopted
Total Expenditures	\$ 2,271,619	\$ 2,261,296	\$ 2,160,274
Less Inter-Agency Billings	<u>282,188</u>	<u>122,910</u>	<u>147,306</u>
Net Total	<u>\$ 1,989,431</u>	<u>\$ 2,138,386</u>	<u>\$ 2,012,968</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.

Service Summary			
	2005 Actual	2006 Budget	2007 Adopted
Total Expenditures	\$ 873,341	\$ 1,020,233	\$ 796,080
Less Inter-Agency Billings	<u>432,551</u>	<u>408,970</u>	<u>367,389</u>
Net Total	<u>\$ 440,790</u>	<u>\$ 611,263</u>	<u>\$ 428,691</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 2000-2004 five year average for Madison mothers who received early prenatal care was 85.4%. 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, 2000-2004, was 6.5% 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 6.8%. (April 2005). The rate among women enrolled in WIC postpartum, but not on WIC during the pregnancy was 9.3% (April 2005).

Service Summary			
	2005	2006	2007
	Actual	Budget	Adopted
Total Expenditures	\$ 2,575,656	\$ 2,681,232	\$ 1,774,510
Less Inter-Agency Billings	770,122	696,735	154,110
Net Total	<u>\$ 1,805,534</u>	<u>\$ 1,984,497</u>	<u>\$ 1,620,400</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 oral health care. Benchmark 2: Data review has directed new focus on next priority area: lifestyle issues and chronic disease. Action planning, implementation and evaluation have begun for addressing obesity along with physical activity and healthy eating.

Service Summary			
	2005	2006	2007
	Actual	Budget	Adopted
Total Expenditures	\$ 386,819	\$ 303,372	\$ 191,283
Less Inter-Agency Billings	164,408	119,584	23,624
Net Total	<u>\$ 222,411</u>	<u>\$ 183,788</u>	<u>\$ 167,659</u>

Environmental Health Regulation

Goal: This program fulfills the Community protection goals and objectives cited under Communicable Disease and Environmental Hazards. 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. 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.

Service Summary			
	2005 Actual	2006 Budget	2007 Adopted
Total Expenditures	\$ 1,122,775	\$ 997,365	\$ 896,938
Less Inter-Agency Billings	59,597	39,054	9,630
Net Total	<u>\$ 1,063,178</u>	<u>\$ 958,311</u>	<u>\$ 887,308</u>

Joint City-County Budget

The Intergovernmental Agreement (IGA) between the City of Madison and Dane County requires that a joint budget be submitted for 2007. Priorities in creating this joint budget were to include administrative staff currently providing services in both agencies, as well as programs that serve the entire County or will be completely merged by January 2007. By state statute, the levy required to support the joint budget will be divided with the City paying 45.3 percent and the County 54.7 percent. The net effect is that the City of Madison's levy dedicated to Public Health will be reduced by about \$142,447. The programs that will be moved from the City budget into the joint budget include the City's Epidemiology, West Nile Virus and Clean Sweep programs. The County will move their Wisconsin Well Woman program to the joint budget. Both the City and County have programs in Tobacco Compliance, Emergency Preparedness and Women, Infants and Children (WIC) that are being moved into the joint budget. Full merger of the two Health Departments is planned for January 2008.

Service Summary			
	2005 Actual	2006 Budget	2007 Adopted
Total Expenditures	\$ 0	\$ 0	\$ 1,614,388
Less Inter-Agency Billings	0	0	848,532
Net Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 765,856</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. \$20,000

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

ACCESS COMMUNITY HEALTH CENTERS

Diagnosis and treatment of sexually transmitted diseases. \$72,072

ACCESS COMMUNITY HEALTH CENTERS

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. \$220,458

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: \$415,530

Public Health Summary by Major Object of Expenditure

	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2006 Projected</u>	<u>2007 Request</u>	<u>2007 Executive</u>	<u>2007 Adopted</u>
Permanent Salaries	\$ 4,346,551	\$ 4,407,378	\$ 4,528,528	\$ 4,403,696	\$ 4,421,479	\$ 4,554,122
Hourly Employee Pay	68,909	94,799	94,799	70,718	70,718	72,840
Overtime Pay	3,457	2,224	2,224	6,565	6,565	6,763
Fringe Benefits	1,462,847	1,668,381	1,713,513	1,665,033	1,671,719	1,685,451
Purchased Services	1,217,314	1,054,031	1,101,399	907,530	1,031,654	1,031,654
Supplies	202,995	201,864	231,001	221,371	221,371	221,371
Inter-Departmental Charges	217,898	61,710	61,710	61,920	61,920	61,920
Debt/Other Financing Uses	0	80,657	80,657	90,060	90,060	90,060
Capital Assets	<u>10,161</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	\$ 7,530,132	\$ 7,571,044	\$ 7,813,831	\$ 7,426,893	\$ 7,575,486	\$ 7,724,181
Inter-Agency Billings	<u>1,807,409</u>	<u>1,500,189</u>	<u>1,741,425</u>	<u>1,447,158</u>	<u>1,614,074</u>	<u>1,614,074</u>
Net Budget	<u>\$ 5,722,723</u>	<u>\$ 6,070,855</u>	<u>\$ 6,072,406</u>	<u>\$ 5,979,735</u>	<u>\$ 5,961,412</u>	<u>\$ 6,110,107</u>