2026

Legislative Reference Bureau

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HEALTH DEPARTMENT

2026 Proposed Plan and Executive Budget Review

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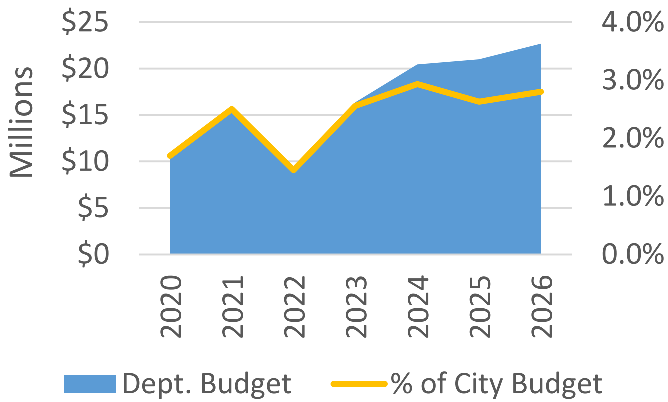
Budget Hearing: 12:00 pm on Wednesday, October 8, 2025

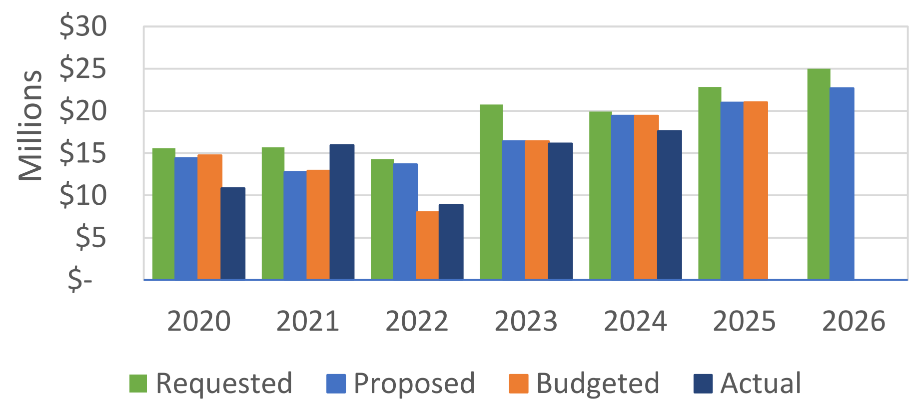
Health Department

$22,682,951	+$1,651,390	-$2,322.380	$25,005,331
Proposed 2026 Budget	Overall Change from 2025	Difference from Requested	Requested 2026 Budget

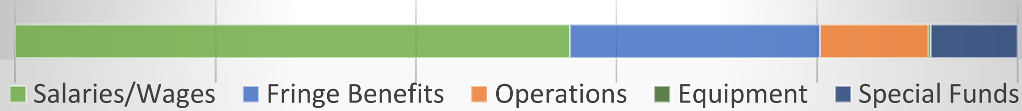
Total Departmental Budget



Comparative Funding

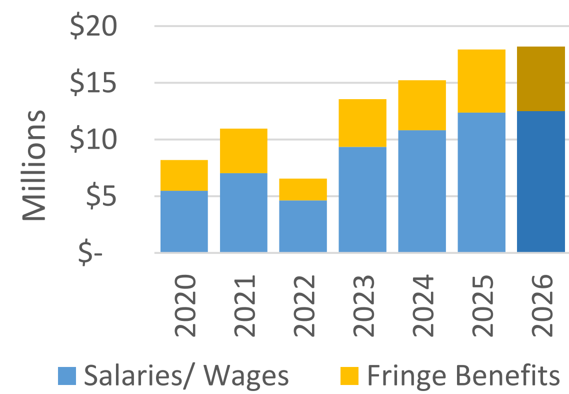


Levy Departmental Budget Appropriation by Category



$12,559,139	$5,651,612	$2,457,200	$50,000	$1,965,000
55%	25%	11%	0%	9%

Personnel Budget



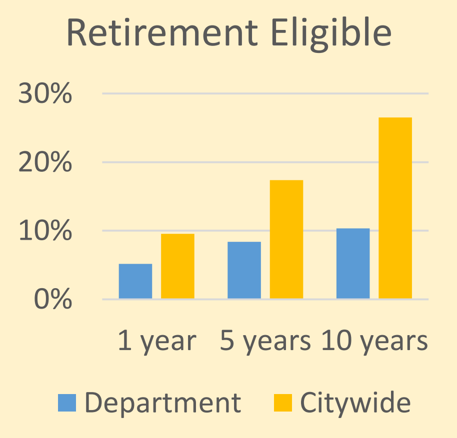
Health Department

+2%

Change in Salaries and Wages from 2025 Budget.

+$238,062

Change in Salaries and Wages from 2025 Budget.



-8 Change in Positions	**-2.5%** % Change in Positions
43 Current Vacancies	**28** Voluntary Separations In 2025

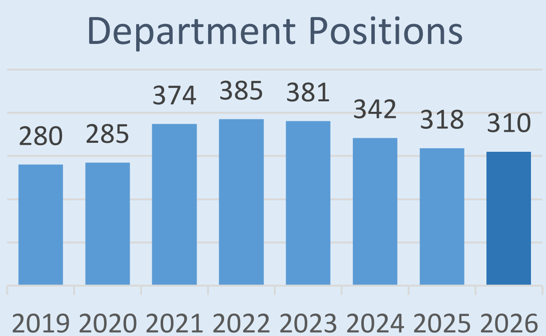
Staffing Vacancies

Unfilled positions reported by the Health Department on October 2, 2025.

Division	#
Office of the Commissioner & Health Administration	8
Policy, Innovation & Equity	4
Family & Community Health	17
Clinical Services	8
Environmental Health	6
Total	***43***

The 2026 Proposed Budget includes:

- 83 Authorized Positions.
- 43 are being filled.
- 30 are held open.
- 10 are proposed for elimination.



Staffing Update - Division

Change in positions, and net salaries and wages, from 2025 Adopted to 2026 Proposed Budgets.

Division	#	$
Office of the Commissioner & Health Administration	+7	+259,250
Policy, Innovation & Equity	-1	+163,565
Family & Community Health	-16	-810,848
Clinical Services	+5	+535,674
Environmental Health	-3	+32,663
Total	***-8***	***+180,304***

- 7 staff will be shifted out of Family & Community Health into the Commissioner's Office.
- Doula positions in Family & Community Health are being eliminated from City staffing and replaced with contracted-service model.
- 3 Staff with budget of $266,392 will remain as MHD's doula program staff.
- $300,000 for Doula proposed in 2026 Proposed Budget.

-1.8%

Change in expected revenue from 2025 Adopted ($1,037,000) to 2026 Proposed Budget ($1,018,000).

-$2,856,614

Change in expected Grant Revenue from 2025 Adopted ($18,793,355) to 2026 Proposed Budget ($15,936,741).

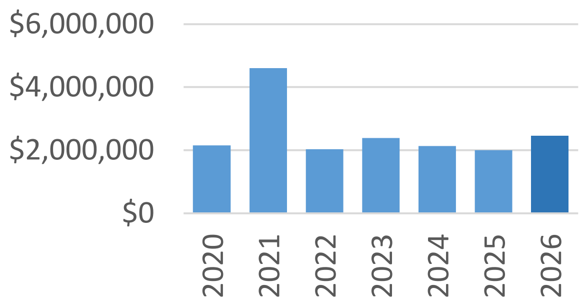
+$3 million

Projected 2026 service charge revenue increase due to EPIC's EHR implementation.

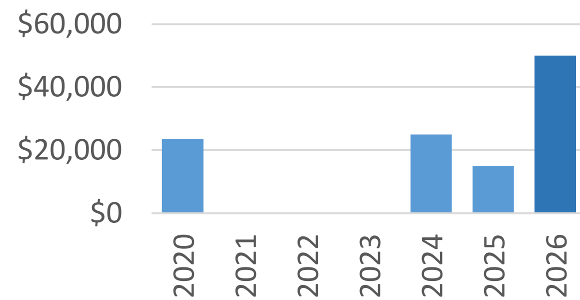
+$450,000

Change in Capital Programs & Projects from 2025 Adopted ($300,000) to 2026 Proposed Budget($750,000).

Operating Expenditures Budget



Equipment Budget



Service Charges

2026 revenues are expected to rise with improved billing and collections through the Epic Electronic Health Record (EHR) system. MHD projects $3–$4 million in annual service charge revenue once fully implemented.

Grant

- Total proposed grants for 2026: $15,936,741.

Major Grants

- Public Health Infrastructure –Ends Nov. 2027
- City and State ARPA Funds - Ends Dec. 2026
- HUD Lead Hazard Reduction - Ends Dec 2026
- CDC Epidemiology & Lab Capacity(ELC) grants -Ends July 2026 (renewal opportunity)
- State pass-through (DHS and DCF) grants:
    - Childhood lead poising
    - Wellwoman/cancer screening
    - Family & reproductive Health Planning

ARPA Funding

- All City and State ARPA funds allocated to MHD must be fully obligated and spent by December 31st, 2026.
- Lead abatement efforts in partnership with Habitat for Humanity, Revitalize Milwaukee and 7 contracted abatement firms.
- Direct benefit agreements with shelters and Federally Qualified Health Centers for COVID-19 vaccine and facility improvements that reduces respiratory illnesses.

$26.8 million

2026 Non-Levy Funding.

$21.4 million

2026 Non-O & M Funding.

$5.4 million

ARPA /CDBG Funding.

$300,000

2026 New Doula Program Partnerships special fund.

Levy funding: $23.2M

- $22.7M for the operating budget.
- $0.5M for capital projects.

Total non-levy funding: $26.8M

- $21.4 Non-O &M, Grants and other outside sources.
- $5.4M CDBG/ARPA – Federal Programs, Community Development Block Grant and American Rescue Plan Act.

2025 Non-O&M Spending

	Salary	Fringe	Operating	Total
Grants	$5,778,394	$2,600,277	$3,184,973	$11,563,644
ARPA	$559,109	$251,599	$1,800,000	$2,610,708
CDBG	$709,162	$319,123	$871,716	$1,900,001
OSF	$594,281	$267,426	$1,000,000	$1,861,707
Total	***$7,640,946***	***$3,438,425***	***$6,856,689***	***$17,936,060***

Special Funds in Proposed Budget

Fund Name	$
AIDS Prevention	$180,000
Beach Water Quality & Advisory Program	$40,000
Facility Maintenance	$800,000
Lead Abatement	$500,000
Safe Sleep Initiatives	$45,000
Doula Program	$300,000
Total	***$1,865,000***

22%

Share of funded Lead Remediation Program that comes from City budget.

-39%

Change in number of referred properties found to have lead-poisoning hazards from 2023 (132) to 2024 (84).

8,766

2024 Nurse case-management outreach interventions.

5,100

EBL outreach & case identification in 2024.

Lead Remediation Program Budget

Source	Total Funded	Encumbered / Spent	2025 est.	2026 Funded*
City budget	$4,549,804	$1,524,745	$2,525,059	$2,979,057
ARPA allocations	$23,666,040	$16,170,648	$5,039,560	$2,455,832
Federal grants	$7,745,000	$5,217,521	$2,527,479	$7,600,000
State grants	$253,643	$154,602	$349,041	$250,000
Total	***$36,214,487***	***$23,067,516***	***$10,441,139***	***$13,284,889***

2024 – Lead Surveillance and Responses

- Elevated Blood Lead(EBL) outreach letters sent: 5,100*
- New children referred for nurse case management: 153*†
- Children requiring chelation: 6
- Chelation events: 9
- Nurse cases closed: 111
- Nurse case-management outreach interventions: 8,766
- Initial developmental screenings completed: 60

*Final reported value in the 2024 supplement.

† Includes note that since fall 2024, 23 additional children also received a nurse home visit as part of outreach to all reported EBLs.