

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

\$22,682,951

Proposed 2026 Budget

+\$1,651,390

Overall Change from 2025

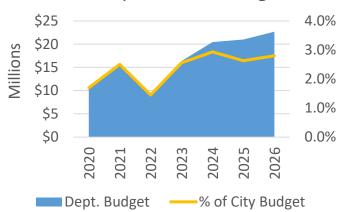
-\$2,322.380

Difference from Requested

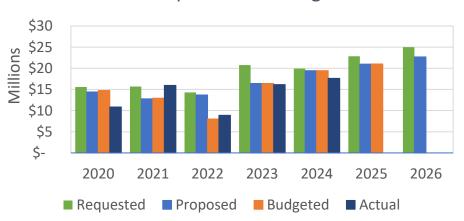
\$25,005,331

Requested 2026 Budget

Total Departmental Budget

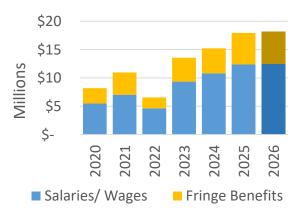


Comparative Funding



Levy Departmental Budget Appropriation by Category Salaries/Wages Fringe Benefits Operations Equipment Special Funds \$12,559,139 \$5,651,612 \$2,457,200 \$50,000 \$1,965,000 55% 25% 11% 0% 9%

Personnel Budget

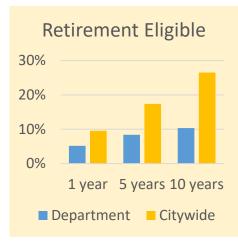


+2%

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	28
Current Vacancies	Voluntary Separations In 2025

Staffing Vacancies

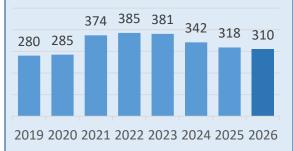
Unfilled positions reported by the Health Department on October 2, 2025.

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.

Department Positions



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 contractedservice 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).

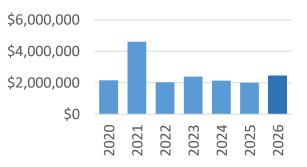
+\$3 million

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

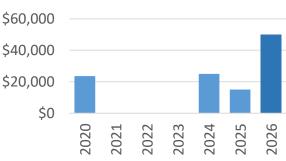
+\$450,000

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

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

^{*}Final reported value in the 2024 supplement.