

2022



Legislative Reference Bureau

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HEALTH DEPARTMENT



2022 Proposed Plan and Executive Budget Review

Prepared by: Aaron Cadle, Legislative Fiscal Analyst
Budget Hearing: 9:00 a.m. on Thursday, October 7, 2021

Version 1.0



\$13,669,517

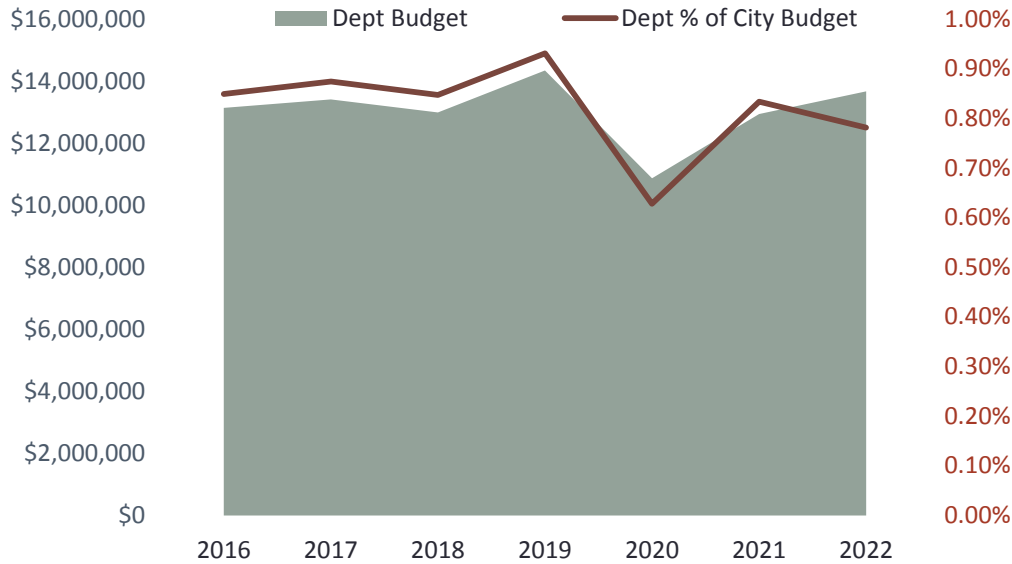
Proposed 2022 Budget

\$730,769

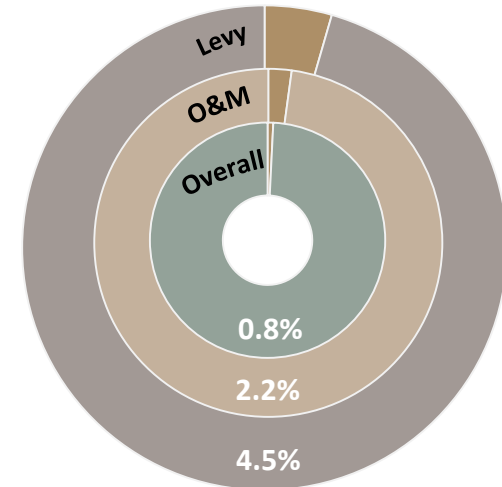
Change in Proposed Budget

5.6%

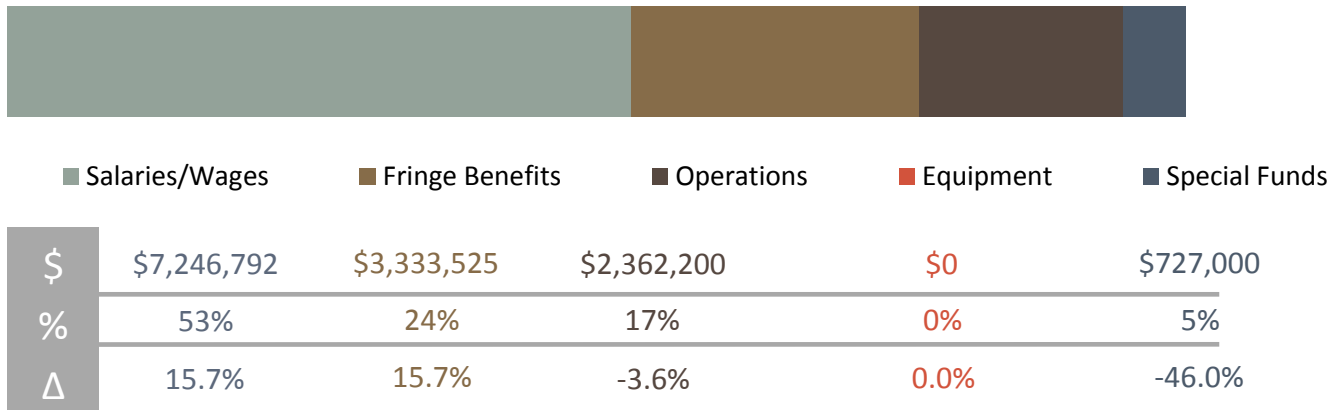
% Change in Proposed Budget



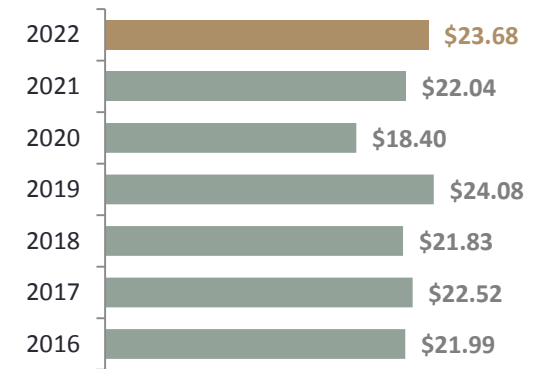
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



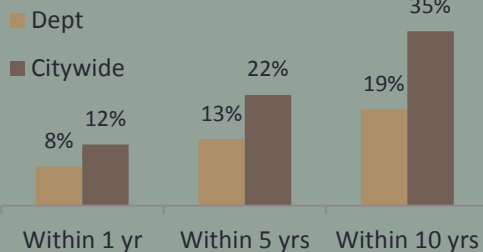
\$1,896,960

Net increase in 2022 projected salary cost after adjustments over actual 2020 spending.

-\$1,494,910

Reduction in salary costs funded by grants
Proposed for 2022 from grant-funded salaries in the 2021 Adopted Budget.

Retirement Eligible



72

Change in Positions

23.0%

% Change in Positions

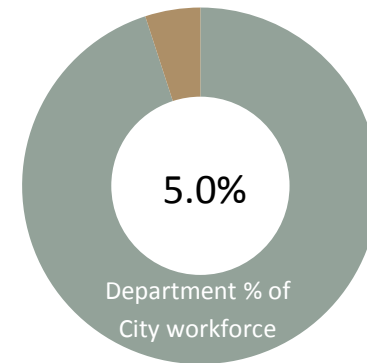
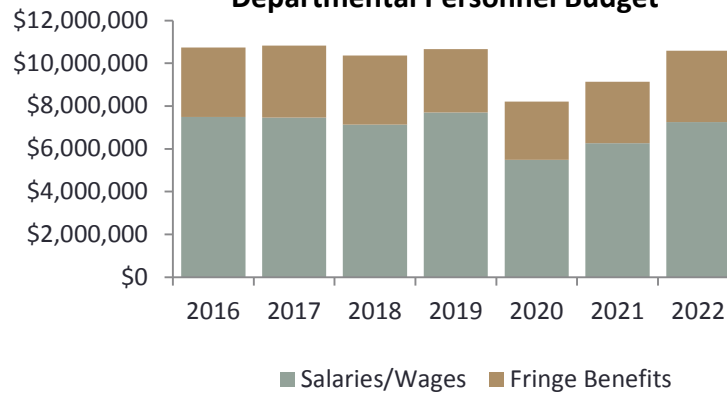
90

Current Vacancies

30

Voluntary Separations

Departmental Personnel Budget



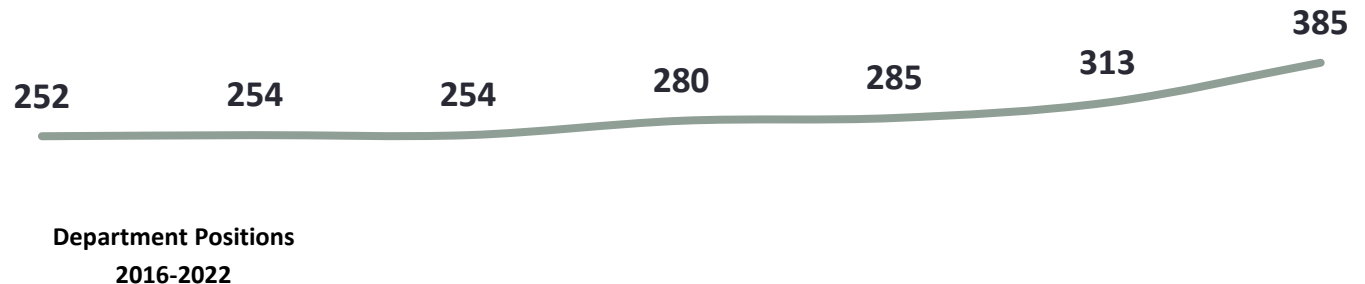
Staffing – Proposed Change in 2022 Authorized Positions.

Division	2021	2022	Salary Cost
Commissioner	28	29	\$130,232
Policy and Innovation	18	29	\$507,595
Community Health	92	92	\$199,040
Clinical Services	85	89	\$345,644
Environmental Health			
Permanent	89	91	\$366,834
COVID*	325	55	-\$2,000,000
Environmental Health TL	414	146	-\$1,633,166
Net Change	637	385	-\$450,655

* 55 COVID proposed for 2022 unfunded.

Staffing – 90 department vacancies – 29 Environmental Health Division vacancies, including:

- 10 Lead Risk Assessors – 23 Positions Authorized in the Adopted 2021 and the Proposed 2022 Budgets
- 1 Lead Project Specialist
- 1 Lead Project Assistant
- 4 Environmental Health Services Managers
- 4 Public Health Nurses
- 3 Environmental Hlth.Coords.



39%

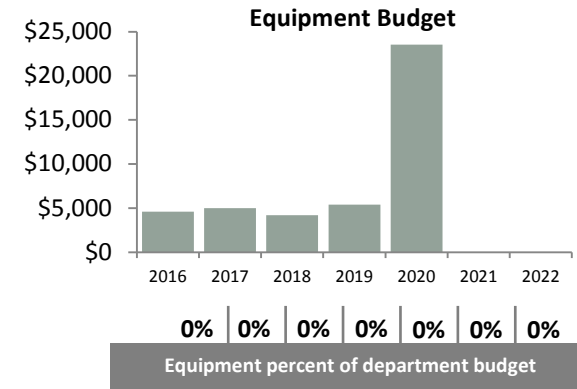
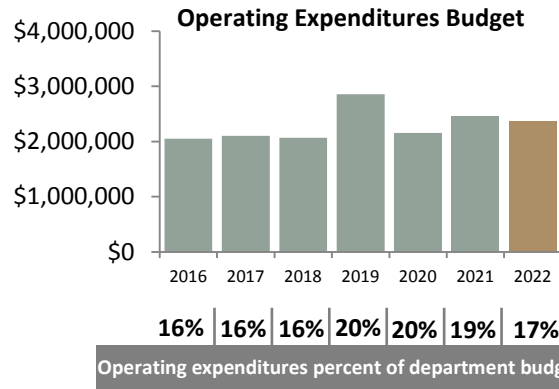
Percentage of unfunded Lead Risk Assessor positions. 23 positions authorized – 9 positions unfunded.

\$2,660,000

Balance of \$5,600,000 in Lead-poisoning Prevention grants awarded in 2020 and expiring in July, 2024.

\$17,418,281

CARES funding spent on the Department's response to the COVID pandemic.



Infant Mortality / 1,000 Live Births – Rolling Average.

	City	White	Black	Asian	Hispanic
2011-'13	10.3	5.3	15.6	N/A	5.5
2012-'14	9.8	5.1	15.3	N/A	4.1
2013-'15	9.9	4.6	14.9	7.0	4.7
2014-'16	9.1	5.0	13.7	4.0	4.3
2015-'17	10.5	5.1	15.5	6.6	5.8
2016-'18	10.8	5.7	15.9	5.7	6.2
2017-'19	10.6	4.4	15.3	5.4	7.1
2018-'20	10.2	4.2	14.9	3.8	7.1

Bioinformatician Authorized for 2022.

This position will help increase the department’s genomic surveillance capacity to more effectively identify and react to emerging pathogens important to public health, including COVID variants. The department is seeking to increase bioinformatics capacity in conjunction with the Centers of Disease Control and Prevention’s Advanced Molecular Detection program. Performing this genomic surveillance and reporting the findings the state and federal agencies is mandatory.

Elevated Blood-Lead Levels in Children Under 6 and Abatements.

	2020	2021
Reported EBL Cases	1,214	703
Cases referred for Management. Services	48	63
Properties associated with EBL case mgmt. referrals	139	85
Risk Assessment Inspection of referred properties	106	60
Referred properties with lead-poisoning hazards	98	59
EBL property abatements completed	56	38
Voluntary property abatements completed	7	11

Water Filter Distribution.

2017	1,695	2019	2,610
2018	1,190	2020	395
2021 (through Sept. 7)	490		

\$5,080,533

Total spending of \$6,056,200 Epidemiology & Laboratory Capacity COVID Prevention and Control grant awarded in October, 2020.

\$6,639,489

Centers for Disease Control and Prevention Health Disparities grant awarded in June, 2021.

\$5,000,000

Five-year ReCast Milwaukee Project grant to fund violence prevention commencing September 30, 2022.

\$3,000,000

ARPA funding proposed by the Mayor to expand the Office of Violence Prevention's 414LIFE violence interrupter program to the Southside.

Follow-up Audit Expanded - Childhood Lead-Poisoning Prevention Program.

The Public Health Foundation completed its audit of the department's Childhood Lead-Poisoning Prevention Program in March, 2020. A follow-up audit was included in the original audit contract. The department subsequently expanded the scope this follow-up audit in order to more fully benefit from the Foundation's experience and expertise. The department also sought to have the audit conducted sooner than originally planned to address questions concerning the adequacy of the program's service delivery. The expanded audit will scrutinize 200 cases of MPD's response to reports of lead-poisoned children under 6 years of age. Auditors were onsite for 5 days from September 13 to 17, and will return for further review if needed.

Quickbase Data Management Platform – Response to reports of lead-poisoned children.

The department has been using Quickbase data management platform for 12 to 18 months to management and track all aspects of its response to children reported with elevated blood-lead levels. Nursing staff enter every interaction with the lead-poisoned child and the child's caregivers. Lead Risk Assessors document measures taken to inspect and identify lead-poisoning hazards in properties associated with lead-poisoned children, and efforts the abate hazards identified. If properly used, the department expects to mine Quickbase data to more effectively manage its response to lead-poisoning in the city.

Implementation of the Patagonia Electronic Health Record System - \$4.3 million Cost.

- System is designed to to maintain all of a patient's information in one secure record.
- Deployment of computer hardware needed for implementation began in August and is expected to continue through September.
- Rollout of system tools to manage clinic services – scheduling, charges and insurance collection – is expected beginning in September and continuing through November.

ARPA Funding Proposed by the Mayor.

\$8.3 million in ARPA funding is proposed to continue the response to the COVID pandemic, including testing, case investigation, contact tracing, vaccination, isolation facility management, housing services, hazard assessments, education campaigns, hotline operations and supplies.

COVID-19 Testing.

Administered by: Testing Location	2020		2021 thru.	Total
	June to December		Sept. 24	
	MHD	Nat'l Guard		
Miller Park	77,226	35,626	44,296	121,522
UMOS	99,719	99,719	-	99,719
Barack Obama High School	39,051	38,989	546	39,597
MHD Southside Clinic	14,769	1,897	17,300	32,069
MHD Northwest Clinic	16,190	2,294	14,438	30,628
Midtown	7,567	7,567	-	7,567
Nicolet High School	3,552	3,552	-	3,552
Other	-	0	421	421
Total	258,074	189,644	77,001	335,075

CDC Health Disparities Among Populations at High-Risk and Underserved grant positions.

Three Public Health Strategist positions are added at a salary cost of \$299,329. Strategists will provide leadership, management expertise, consultation and technical support to strengthen policies and address circumstances that influence health equity. The emphasis will be on mental health, social connectedness, housing/economic stability.

First and Second doses of COVID Vaccine Administered by the Department through September 16, 2021.

Locations	Total	Dose 1	Dose 2
Wisconsin Center	145,300	75,812	69,488
MHD MOBILE	18,440	14,163	4,277
MHD Southside Clinic	13,716	5,358	8,358
MHD Northwest Clinic	7,471	3,041	4,430
South Division High School	4,646	2,322	2,324
North Division High School	2,336	910	1,426
Indian Health Center	183	167	16
Total	192,092	101,773	90,319

3 Health Project Assistants reclassified as Fatherhood Involvement Specialists.

Fatherhood Involvement Specialists are home visitors who specialize in providing services to expecting or parenting fathers as part of the Direct Assistance to Dads (DAD) Project. Specialists make monthly or biweekly visits, and provide Parents as Teachers curriculum to assist fathers in their roles as parents.