

2011 Overview: Health Department

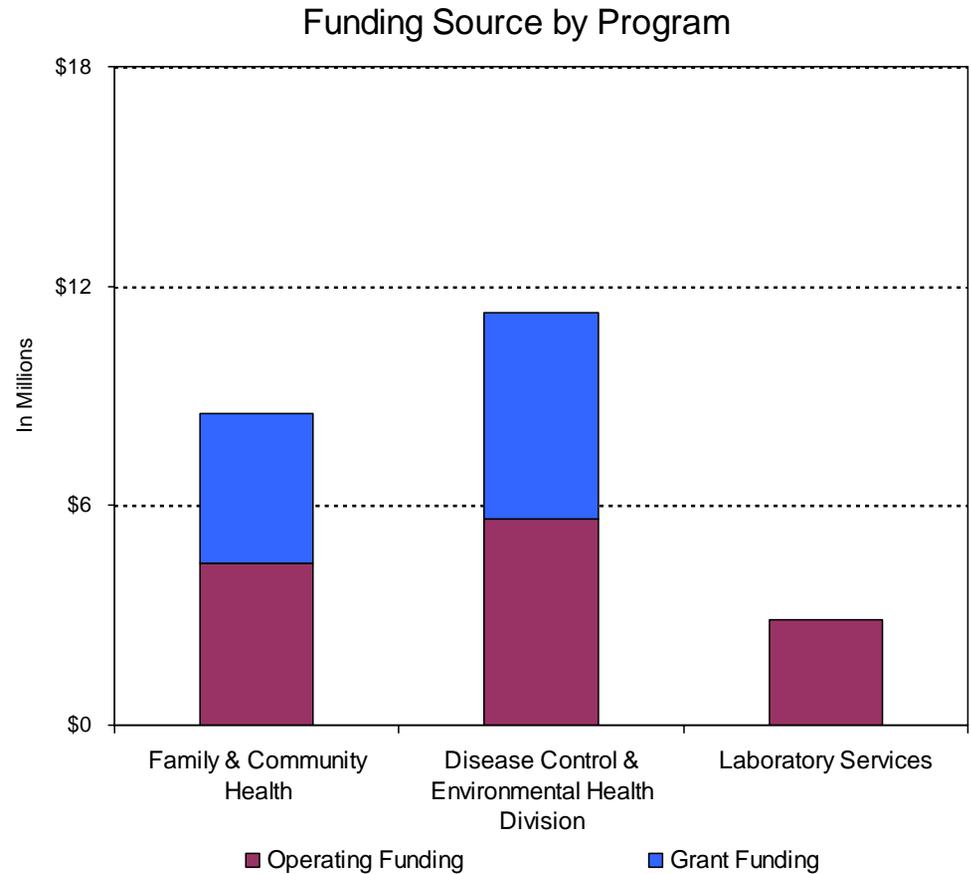
**Finance & Personnel Committee
October 19, 2010**

Budget Summary

	2010 ADOPTED BUDGET	2011 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	146.70	143.00	-3.70 (-2.5%)
FTEs - Other	111.75	115.80	+4.05 (+3.6%)
Salaries & Wages	\$7,290,703	\$7,474,783	+\$184,080 (+2.5%)
Fringe Benefits	2,989,188	3,587,896	+598,708 (+20.0%)
Operating Expenditures	1,762,448	1,714,783	-47,665 (-2.7%)
Equipment	5,000	5,000	0 (0.0%)
Special Funds	181,000	181,000	0 (0.0%)
TOTAL	\$12,228,339	\$12,963,462	+\$735,123 (+6.0%)

Combined O&M and Grant Funding

- O&M funding of \$12.9 million
- Grant funding expected to total \$9.7 million
 - Includes CDBG grant funding used for lead poisoning prevention program
- Overall grant and operating funding totals \$22.7 million



2011 Capital Funding

- \$25,000 to install and purchase security cameras at city health centers
- \$85,000 for general maintenance and repairs at city health centers

Revenues

	2010 ADOPTED BUDGET	2011 PROPOSED BUDGET	DIFFERENCE (amount, %)
Charges for Service	\$872,600	\$984,600	+\$112,000 (+12.8%)
Licenses & Permits	2,505,900	2,486,300	-19,600 (-0.8%)
TOTAL	\$3,378,500	\$3,470,900	+\$92,400 (+2.7%)

2011 Proposed Changes

- FTE reductions include:
 - 1 PHN position in team nursing
 - Office Assistant III in STD Clinic
 - Position added in 2009 budget to help with extra billing work which didn't fully materialize
 - Human Resource Analyst Sr. (part-time)
 - Clinic Assistant (reduced to part-time)
- Modest reductions in operating expenditures totaling approximately \$48,000

2011 Proposed Changes

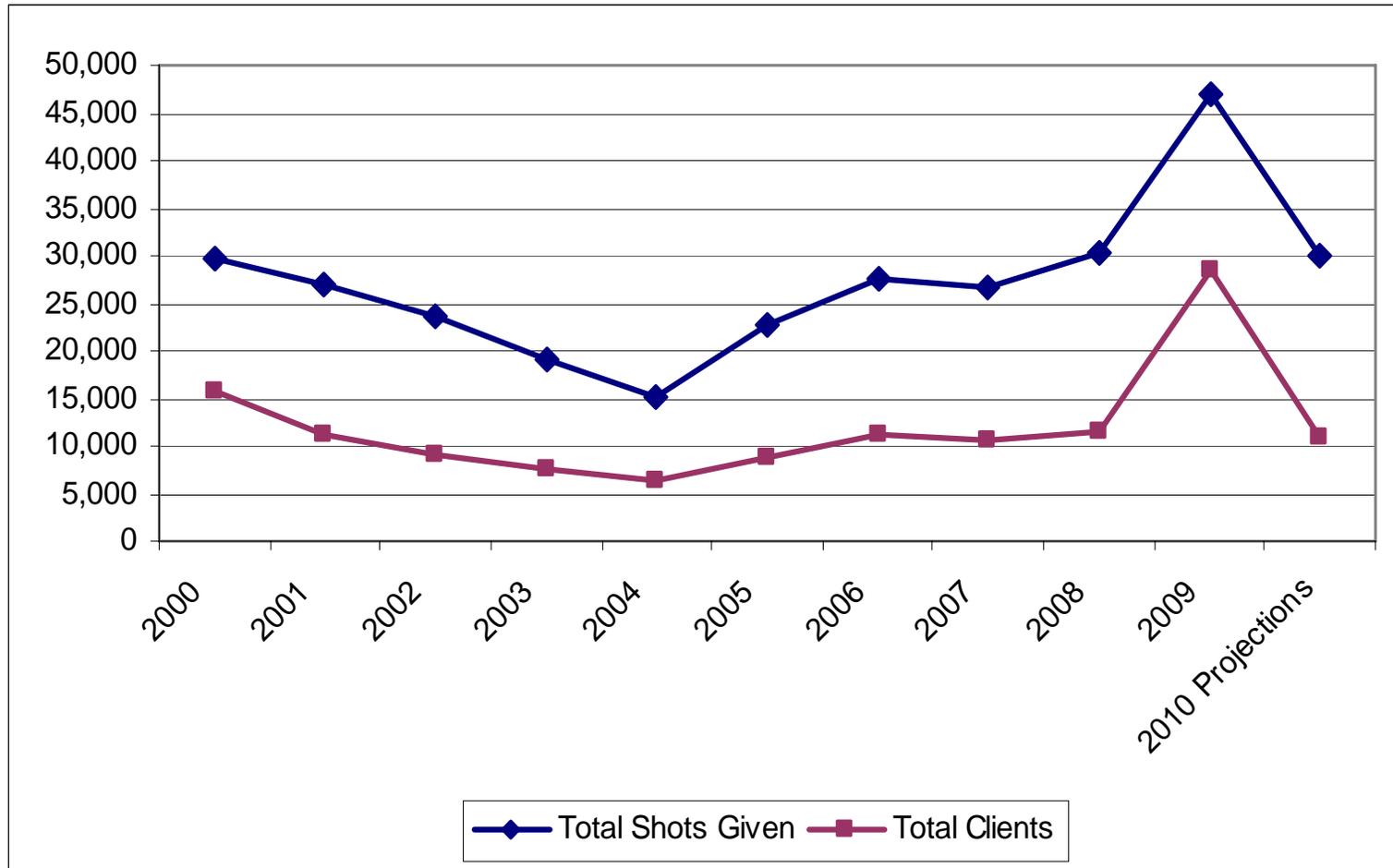
- Funding Continued for Key Service Areas
 - Home Visiting Programs
 - 11 PHNs in Short Term Home Visiting
 - 7 PHNs in Comprehensive Home Visiting
 - 16 total including grant funded positions
 - Community Healthcare Access Program (formerly Medical Assistance Outreach)
 - Assist eligible populations gain access to healthcare
 - School Readiness Initiative to help improve immunization rates
 - Goal of 90% compliance

Immunization Compliance Data

		2005-2006	2006-2007	2007-2008	2008-2009 New Immz Requirements	2009-2010	Percent Increase Since 2005- 2006
In Compliance	State of WI	94%	96%	98%	96%	96%	2%
	MPS	64%	71%	83%	79%	81%	27%
Meet Minimum	State of WI	89%	92%	93%	91%	91%	2%
	MPS	45%	61%	69%	70%	72%	60%

- “In Compliance” includes personal exemptions, waivers, in process of getting shots--kids in school but not fully immunized.
- “Meet Minimum” includes kids who are fully immunized by 60th day of school.
- Dept of Health & Human Services Goal: 90% represents “In Compliance”
- Compliance Rates normally drop with new requirements

Immunization Projections (Includes H1N1 Vaccinations)



2011 Proposed Changes

- Funding Continued for Key Service Areas
 - Consumer Environmental Health/Food Inspections
 - Department continuing new model of inspections based on establishment complexity
 - Tiered model targets more complex establishments with greater emphasis on violations that pose the greatest health risk to consumers
 - Environmental Health Training and Policy Coordinator position added in 2011 budget
 - Assist with communication of problematic license holders

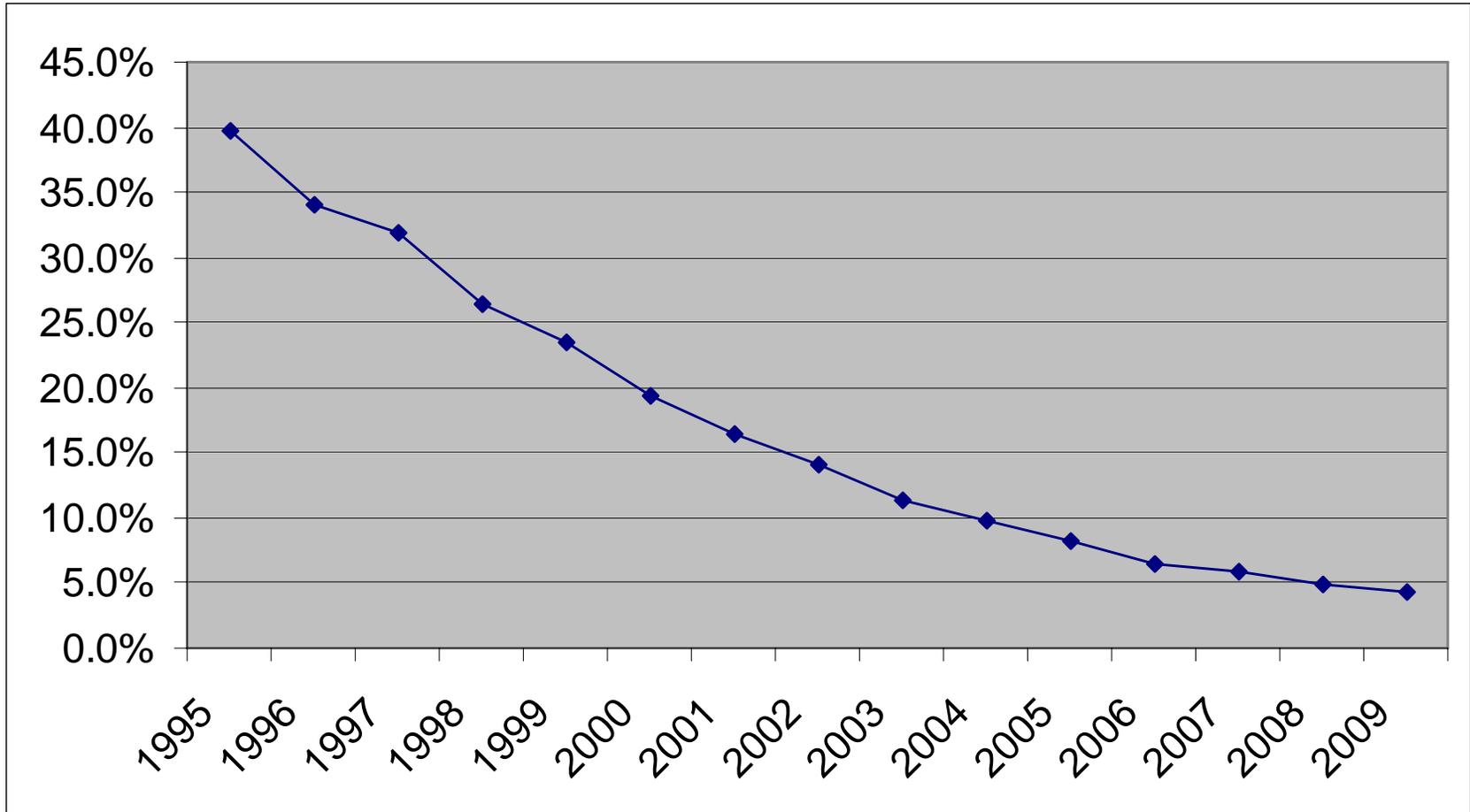
2011 Proposed Changes

- Funding Continued for Key Service Areas
 - STD/HIV Clinic
 - MHD's STD clinic sees approximately 7,000 clients each year
 - Strive to maximize client reach through new programs and initiatives
 - AIDS Special Fund
 - Funded at 2010 level of \$75,000
 - Public Health Laboratory

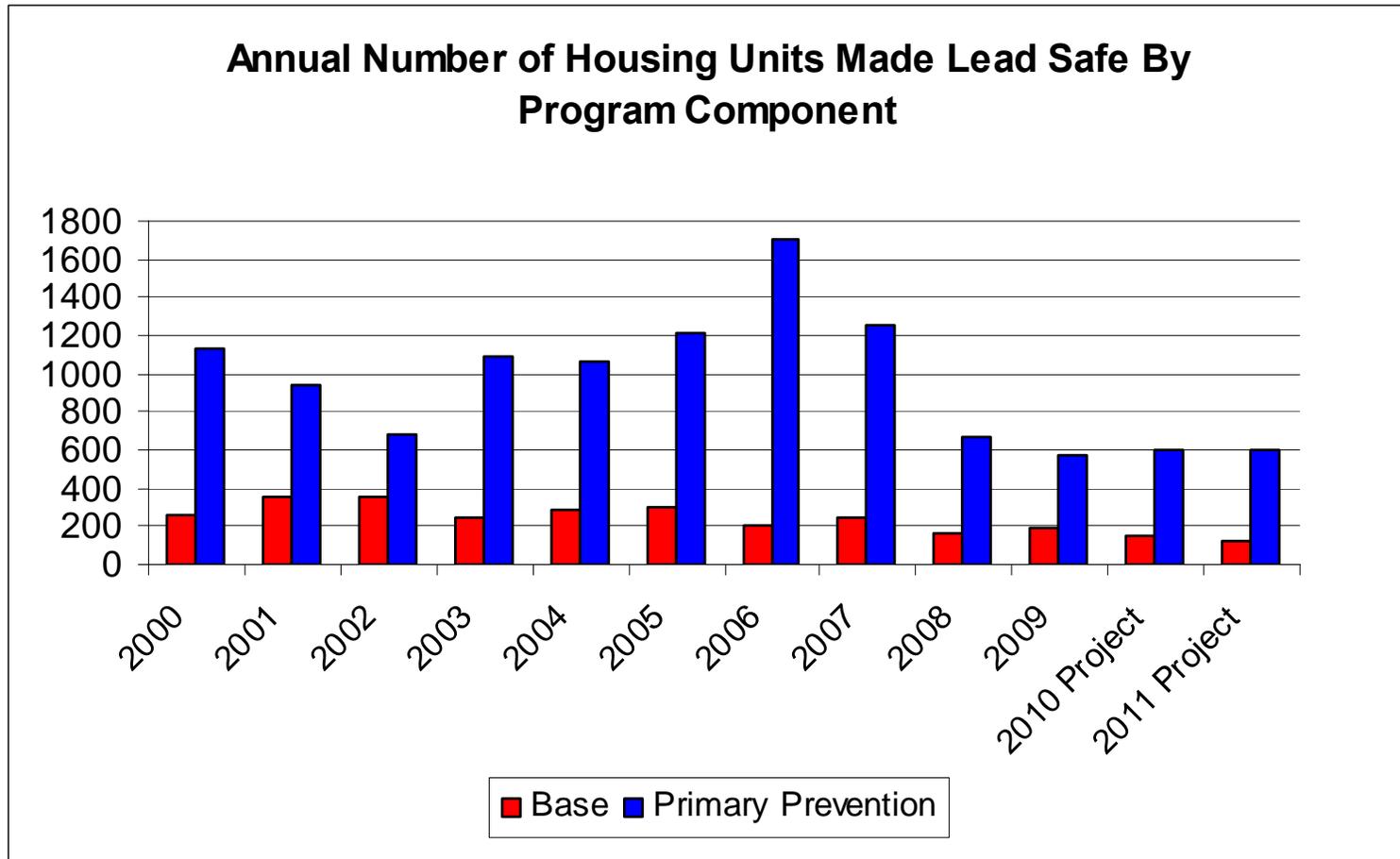
Other Policy and Service Issues

- Other Key Services (primarily grant funded)
 - Lead Poisoning Prevention
 - Children with high blood lead levels at 4.4% in 2009 compared with 40% in 1995
 - WIC program
 - Serving approximately 8,000 clients per month
 - Violence prevention

Percent of City of Milwaukee Children Tested with Blood Lead Levels Exceeding 9 mcg/dL



Housing Units Made Lead Safe



Base: MHD response to children with elevated blood lead levels where orders are served (enforcement) and owners pay for work.
Primary Prevention: MHD partially funds work in high risk housing units before a child is poisoned.

Intensive Home Visits 2008-2009 Comparative Data

Calendar Year 2008 and 2009	< 37 Weeks		Under 2500 Grams		≤ 30 Weeks	
Indicator	Number	Percent	Number	Percent	Number	Percent
City	2,307	10.38%	2,280	10.26%	415	1.87%
53204	163	7.81%	165	7.91%	27	1.29%
53205	59	12.27%	62	12.89%	9	1.87%
53206	167	12.34%	187	13.82%	28	2.07%
53208	129	9.34%	138	10.20%	26	1.92%
53210	158	11.44%	176	12.74%	26	1.88%
53212	115	10.29%	130	11.63%	20	1.79%
53218	199	11.69%	213	12.51%	38	2.23%
53233	35	11.74%	45	15.10%	21	7.05%
Target Zip Average	128	10.86%	140	12.10%	33	2.51%
Target Zip Total	1,025	10.59%	1,116	11.53%	195	2.01%
EFM¹	9	6.62%	12	8.82%	0	0.00%
NFP²	11	10.48%	9	8.57%	2	1.90%
EFM and NFP	20	8.30%	21	8.71%	2	0.83%