

2019



Legislative Reference Bureau

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HEALTH DEPARTMENT



2019 Proposed Plan and Executive Budget Review

Prepared by: Aaron Cadle, Legislative Fiscal Analyst
Budget Hearing: 9:00 a.m. on Wednesday, October 17, 2018
Last Updated: October 12, 2018

Version 1.0



\$14,107,910

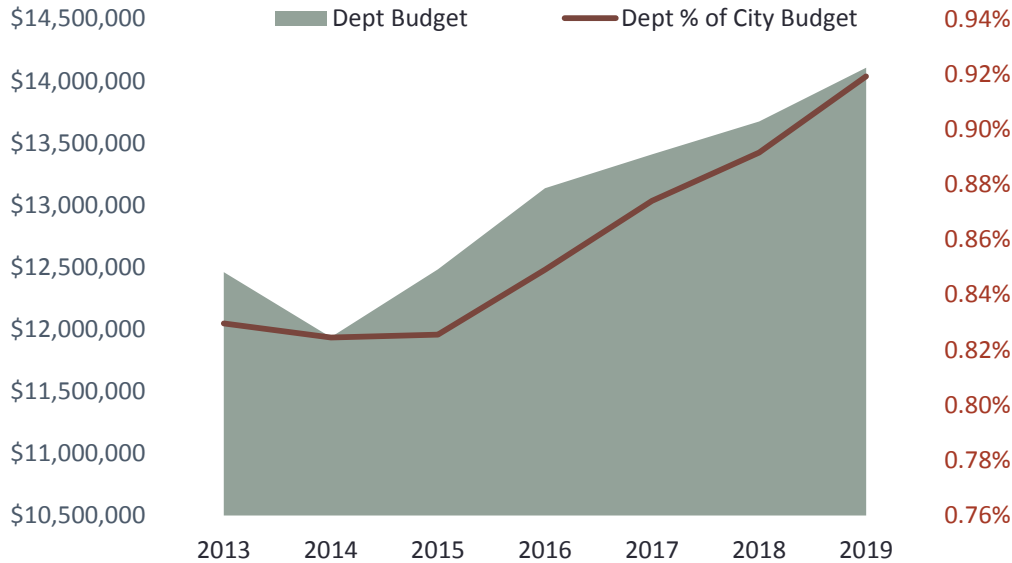
Proposed 2019 Budget

\$433,339

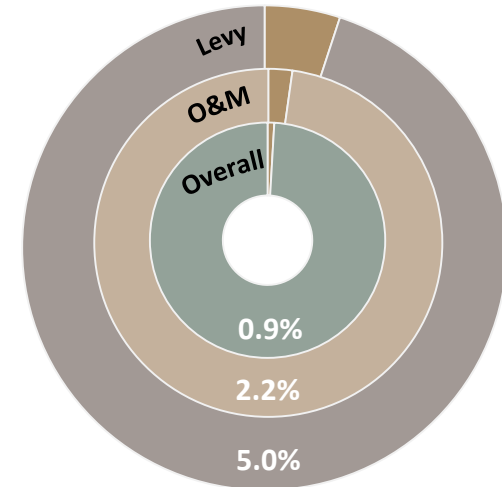
Change in Proposed Budget

3.2%

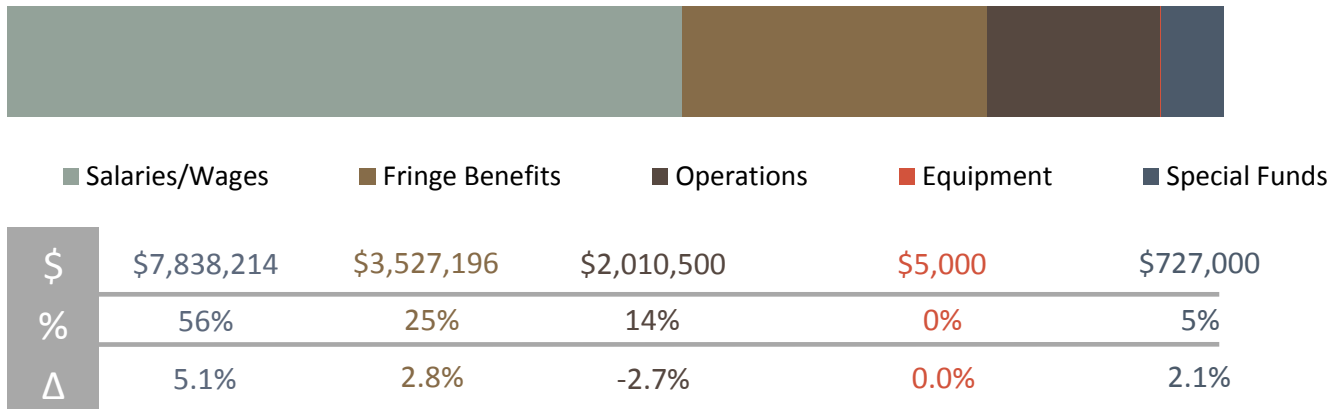
% Change in Proposed Budget



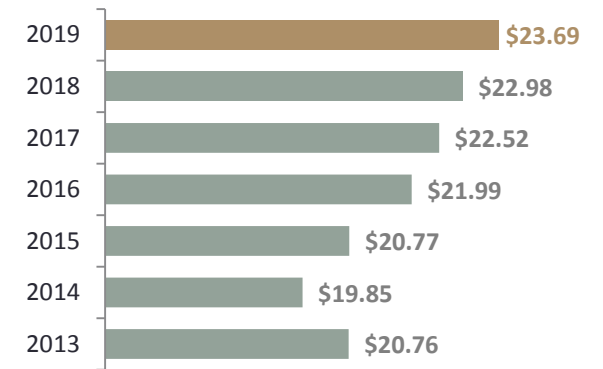
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



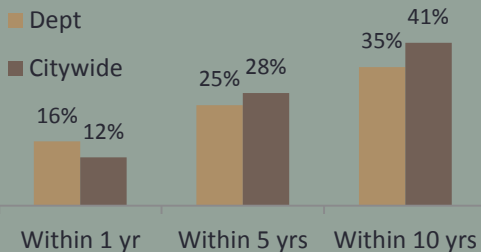
\$855,169

Net increase in 2019 projected salary cost due to staffing changes.

19

Net increase in funded, authorized positions. Two unfunded positions, a Nurse 3 and a Social Worker, were also authorized.

Retirement Eligible



21

Change in Positions

8.3%

% Change in Positions

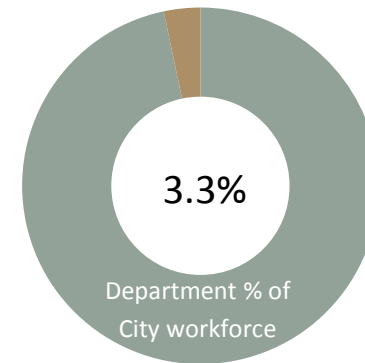
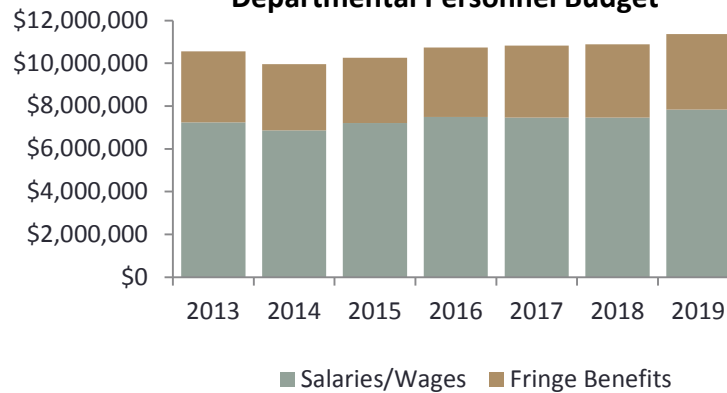
43

Current Vacancies

32

Voluntary Separations

Departmental Personnel Budget

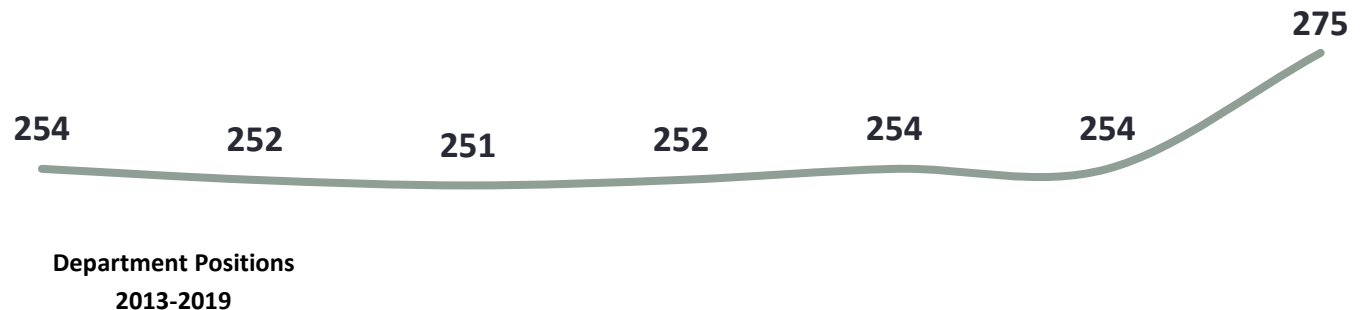


7 Eliminated Positions

Grant Budget Spec.	(1)
Senior Admin. Spec.	(1)
Bilingual Clinic Asst.	(1)
Administrative Asst.	(1)
Nurse Coordinator	(1)
Nurse Practitioner	(1)

26 Added Positions

Chemist II	5	Nurse Practitioner	2	Violence Prevention Program Coord.	1
Lead Detect.	1	Health Nurse 3	1	Bilingual Nutritionist	1
Lead Project Spec.	1	Program Asst. I	1	Disease Control Spec.	1
Lead Project Asst.	1	Medical Asst.	2	Consumer Health Coord.	1
Epidemiologist	1	Office Asst. II	2	Medical Lab. Tech.	1
Compliance Analyst	1	Acct. Asst. II	2	Part-time Project Coord.	1



202%

Infant mortality among Milwaukee’s African Americans – at 15.4 per 1,000 live births - was twice as prevalent than among White births in 2017.

4

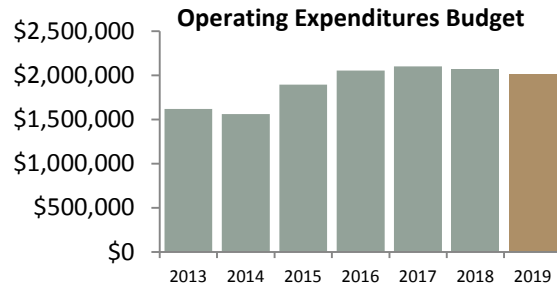
Property abated, as of August, of the 122 properties identified in January as the residences of children reported with elevated blood-lead levels between 2015 and 2017.

\$7,600,000

Allocation for 2019 to address lead hazard issues.

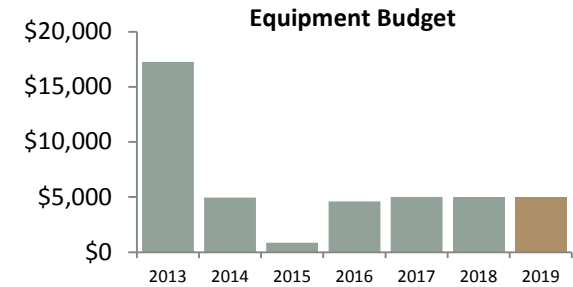
-10,611

Decline in number of immunizations administered from 18,882 in 2012 to 8,271 in 2017.



13% | 13% | 15% | 16% | 16% | 15% | 14%

Operating expenditures percent of department budget



0% | 0% | 0% | 0% | 0% | 0% | 0%

Equipment percent of department budget

Infant Mortality – 3-year Rolling Average.

	Citywide	White	Black	Hispanic
2011-2013	10.3	5.3	15.6	5.5
2012-2014	9.8	5.1	15.3	4.1
2013-2015	9.9	4.6	14.9	4.7
2014-2016	9.1	5.0	13.7	4.3
2015-2017	10.4	5.1	15.4	5.7

Water Filter Spending & Distribution.

	2017	2018	Total
Spending	\$149,810	\$75,000	\$224,810
Distributor			
MHD - Lead Programs	110	305	415
MHD - Other	707	585	1,402
WIC - Locations	460	170	630
16th St. Community Health	364	203	567
Social Dev. Commission	44	189	233
Lead Clinics	0	37	37
Dept. of City Development	10	6	16
Total	1,695	1,495	3,300

EBL Property Status.

Elevated blood-lead levels reported between 2015 and 2017:

- 51 were record errors.
- 41 of 71 addressed by DNS.
 - 27 scopes of work written.
 - 6 – no lead hazards found.
 - 8 – property access denied.
- 4 abated.

EBLs reported in 2018:

- 160 reported.
- 4 confirmed to have no lead hazards.
- 107 inspected.
- 9 abated.

Capital Funding

2019 Capital Improvements Budget up \$100,000, or 61%, to \$265,000.

\$984

Actual expenditures through 10/10/18 of the \$25,000 budgeted in 2018 for Opioids Addiction Prevention and Treatment programming. Program budgeted for \$25,000 in 2019.

\$38,862

2017 actual expenditures from \$340,000 budgeted in capital improvements for abating lead hazards in properties – 11.4% of budget.

-39%

Decline in restaurant inspections from 2016 to 2017 due to implementation of more effective compliance software.

1,000

Approximate water filter inventory as of 09/26/18.

**Increasing Rates of Sexually Transmitted Infections.
(per 100,000 population)**

	Chlamydia	Gonorrhea	Syphilis	HIV
2013	1,489	487	7.7	19.0
2014	1,402	390	5.2	20.1
2015	1,485	576	3.9	18.7
2016	1,617	679	6.9	18.0
2017	1,634	736	11.9	19.6

Syphilis Intervention.

Disease Intervention Specialist attempts to contact possible exposed partners of infected individuals to limit spread of the disease.

	Estimated Cases	Contacts Interviewed	
2013	46	60	130%
2014	31	57	183%
2015	23	48	205%
2016	41	54	130%
2017	71	86	120%

Restaurant Inspections & Incidence of Critical Violations.

	Inspections Conducted	Critical Violations	
	2013	6,475	
2014	6,294	1,636	26%
2015	6,770	1,693	25%
2016	5,963	1,849	31%
2017	3,626	1,233	34%

Milwaukee Ranks 1st Nationally in the Incidence of Gonorrhea and 4th in Chlamydia.

Estimated number of cases.

	Gonorrhea	Chlamydia
2013	2,922	8,934
2014	2,340	8,412
2015	3,456	8,910
2016	4,074	9,702
2017	4,416	9,804

Office of Violence Prevention Grants (internal report).

- 2016 \$ 310,705.
- 2017 \$1,323,205.
- 2018 \$1,314,637.
- 2019 \$1,150,000.

Violence Prevention Initiative.

The Proposed 2019 Budget is down \$80,000, or 29%, from \$280,000 in the Adopted 2018 Budget to \$200,000 budgeted for 2019.

Grants by Purpose & Service Area - Health Department Internal Record				
Purpose & Service Area	'16 Actual	'17 Actual	'18 Adopted	'19 Proposed
Disease Control & Environmental Health				
Lead	\$1,798,022	\$2,741,822	\$2,594,799	\$3,375,932
Sexually Transmitted Infections	\$637,000	\$780,814	\$571,323	\$532,573
Immunization	\$286,147	\$290,221	\$286,947	\$285,947
Bio-Terrorism	\$539,108	\$478,234	\$503,425	\$498,854
Other	\$88,569	\$56,000	\$387,465	\$367,800
Total Disease Control & Environmental Health	\$3,348,846	\$4,347,091	\$4,343,959	\$5,061,106
Family & Community Health Services				
Home Visiting - Family, Mother & Child	\$2,143,453	\$1,681,623	\$2,048,914	\$1,997,320
WIC	\$1,635,546	\$1,612,340	\$1,567,989	\$1,489,590
Congenital Disease	\$142,026	\$142,026	\$142,026	\$142,026
Breast Cancer	\$840,123	\$858,623	\$831,003	\$746,000
Health Insurance Outreach	\$368,526	\$377,292	\$435,000	\$400,000
Other	\$59,333	\$71,333	\$81,314	\$61,189
Total Family & Community Health Services	\$5,189,007	\$4,743,237	\$5,106,246	\$4,836,125
Other Service Areas				
Office of Violence Prevention	\$310,705	\$1,323,205	\$1,314,637	\$1,150,000
Laboratory	\$1,000	\$475,519	\$573,421	\$324,846
FDA Food Inspection	\$70,000	\$70,000	\$70,000	\$70,000
Preventive Health	\$54,461	\$57,940	\$57,910	\$57,900
Other	\$234,464	\$137,367	\$76,754	\$1,500
Total	\$9,208,483	\$11,154,359	\$11,542,927	\$11,501,477