

Health Department 2026 Proposed Executive Budget

Mission: Advance the health and equity of Milwaukeeans through science, innovation, and leadership.



2026 Budget Summary



	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	171.34	171.96	0.62	0.4%
FTEs - Other	115.66	104.64	-11.02	-9.5%
FTEs - Total	287.00	276.60	-10.40	-3.6%
Total Positions Authorized	318	310	-8	-2.5%
Salaries & Wages	\$12,321,077	\$12,559,139	\$238,062	2%
Fringe Benefits	5,544,484	5,651,612	107,128	1.9%
Operating Expenditures	1,998,500	2,457,200	458,700	23.0%
Equipment	15,000	50,000	35,000	233.3%
Special Funds	1,152,500	1,965,000	812,500	70.5%
TOTAL	\$21,031,561	\$22,682,951	\$1,651,390	7.9%

Salaries and Positions



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FTEs – O&M	171.34	171.96	0.62	0.4%
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TOTAL	\$12,321,077	\$12,559,139	\$238,062	1.9%

- Converted Doulas from FTEs to contractors
- Lost grant funding for 6.5 FTEs from elimination of Public Health Disparities and ELC grants
- Eliminated funding for 2 positions in Finance office
- Eliminated vacant Family & Community Health Director (1/2, added in 2024)

Operating and Equipment



	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
Operating Expenditures	\$1,998,500	\$2,457,200	\$458,700	23.0%
Equipment	\$15,000	\$50,000	\$35,000	233.3%

- ELC grant closure increased O&M cost burden in city laboratory.

Special Funds

Account	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
Facility Maintenance	\$777,500	\$800,000	\$22,500	2.9%
Healthy Food Establishment Fund	100,000	100,000	\$0	0.0%
Safe Sleep Initiatives	75,000	45,000	-30,000	-40.0%
Doula Program	0	300,000	300,000	n/a
AIDS Prevention	180,000	180,000	0	0.0%
Beach Water Quality and Advisory Program	20,000	40,000	20,000	100.0%
Lead Abatement	0	500,000	500,000	n/a
TOTAL	\$1,152,500	\$1,965,000	\$812,500	70.5%

- Anticipate carryover for Safe Sleep
- Restructuring doula program staffing model
- Beach advisory – Decreased state funding
- Lead Abatement Special Fund was created as a substitute for ARPA funds

Capital



Project	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
Health Facilities Maintenance Program	\$300,000	\$250,000	-\$50,000	n/a
Health Lab Improvements	0	500,000	500,000	n/a
TOTAL	\$300,000	\$750,000	\$450,000	n/a

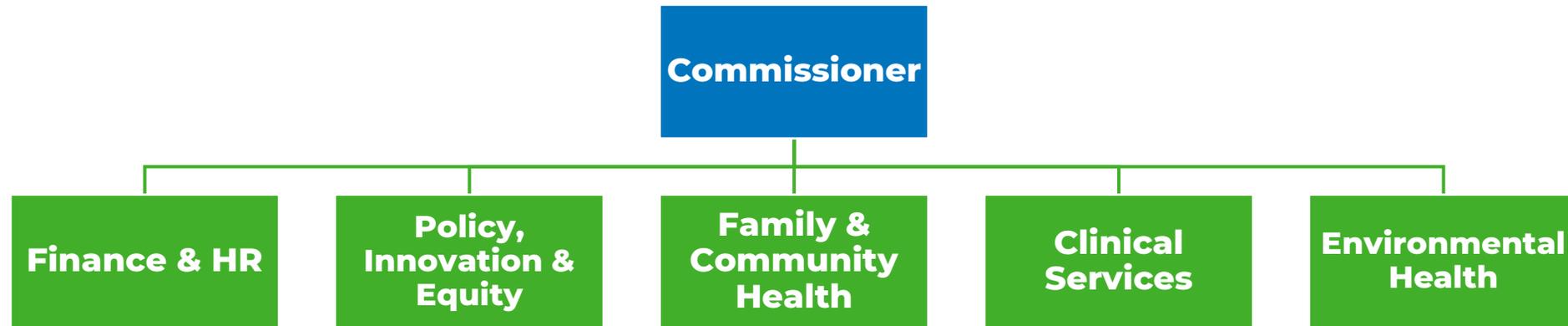
- Lab and clinic facilities needs

Revenues

Category	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
Food Licenses	\$200,000	\$210,000	\$10,000	5%
Non-Food Licenses	20,000	25,000	5,000	25%
Charges for Services	817,000	783,000	-34,000	-4%
TOTAL	\$1,037,000	\$1,018,000	-\$19,000	-1.8%

HEALTH DEPARTMENT

ORGANIZATION & FUNCTIONS



MANDATED FUNCTIONS

Disease Control & Surveillance

Tuberculosis & other diseases

Sexually Transmitted Infections

Public Health Data & Planning

Food Safety & Consumer Health

Lead Poisoning – Case Management

Emergency Preparedness

STRATEGIC & EQUITY PRIORITIES

Family & Community Health

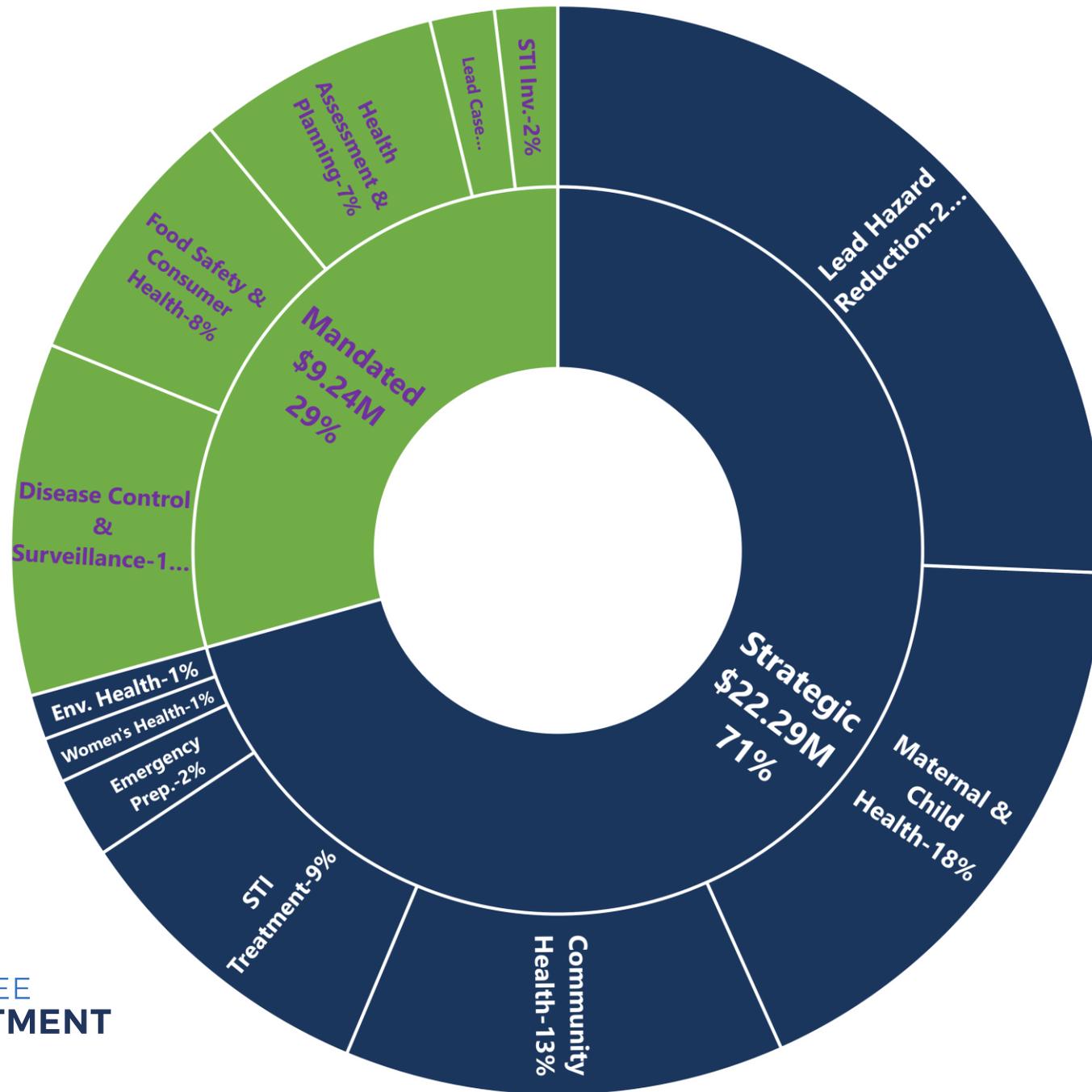
Family & Infant Supports

Health Access & Preventive Care

Immunizations

Lead Hazard Reduction

Health Screenings



2026 - SIGNIFICANT CHANGES

- **BOMB Doula program**

- Increase program capacity and service level in 2026
- Change delivery model from staffed to provider contracts – mirroring NYC and other cities

- **Clinical programs**

- Leverage Epic *MyChart* to connect MHD clients/patients care with their primary care or other medical providers

COST RECOVERY (2024)

Service	City Exp.	Grant Exp.	Revenue	Cost Recovery
Consumer Env Health	\$2,905,760		\$257,083	8.85%
Sexual & Reproductive Health	\$1,490,768	\$983,272	\$696,770	28.16%
Tuberculosis Clinic	\$299,634		\$14,646	4.89%
Immunizations	\$243,464	\$502,754	\$47,737	6.40%
Lead Hazard Control	\$2,117,235	\$8,182,362	\$235,875	2.29%
Home Visiting	\$1,319,818	\$1,481,445	\$11,887	0.42%
Laboratory	\$2,637,220	\$1,794,099	\$64,582	1.46%
Vital Records	\$307,566		\$212,941	69.23%
TOTAL	\$11,321,465	\$12,943,932	\$1,541,521	6.35%

2025 SUCCESSES & CHALLENGES

SUCCESSES

- Performance management
 - Program dashboards
 - Established KPIs
 - Data scan
- Implemented new EHR, LMS
- MPS lead enforcement
- Community Health Needs Assessment
- Measles preparedness
- Flood response

CHALLENGES

- Federal funding landscape
- Federal guidance unpredictability
- Staff & system transitions - change management
- Scale of funding vs. Scale of public health problems

2026 PRIORITIES & GOALS

- Internal and external KPI dashboards
- Neighborhood nursing
- Upping social media game – watch out MPL!
- Community Health Assessment
- MCH strategic plan
- Braided funding
- PH 3.0 implementation – leveraging partnerships

2025-2026

CLIMATE INITIATIVES

- Extreme Weather Taskforce (City & County)
- Vector surveillance (DHS)
- Greenspace development planning at Southside Health Center (2)
- Public notifications of poor outdoor air quality (2)
- Funding HVAC system updates to improve indoor air quality in congregate living shelters and MHD clinics (4)
- Energy efficient windows installed on lead abatement projects (10.2)
- Managed printers reducing paper usage (10.9)

2025 AMENDMENT UPDATES

- Healthy Food Establishment Special Fund – Farmers Market Match – SNAP reduction, WIC and other federal changes, ARPA cliff for Feeding America, also matching for ECO grant*
- City Action App – already in there
- Examine possible opportunities for internships and apprenticeships
- Lead registry: 22 total properties (115 assessed)

2026 NON-LEVY BUDGET

- \$23.4M 2026 Proposed Levy-Supported Budget
- \$17.9M 2026 non-levy funding: *\$11.6M grants, \$6.3M ARPA, CDBG, & Opioid Settlement funds*)
- -2.6% authorized positions (-8) from 2025
- 19 positions (6%) unfunded for 2026
- 2026 "ROI" for levy funds: **104%**
 - \$1.04 in grant funds per \$1 in City funding
- 89% of all 2026 funds go into programs/services - same as 2025
 - 11% of funding for overhead: facilities, utilities, HR/Finance, and Admin.

2026 UNIFIED BUDGET

MANDATED HEALTH FUNCTIONS (29% TOTAL FUNDING)

	City/Tax Levy	Grant	Total
Public Health Assessment & Planning	\$706,498	\$1,560,380	\$2,236,878
Disease Control & Surveillance	\$2,911,888	\$382,992	\$3,294,880
STI/HIV Investigation	\$478,998	\$106,426	\$585,424
Lead Case Management	\$514,239	\$85,978	\$600,217
Food Safety & Consumer Health	\$2,490,668	\$ -	\$2,490,668
TOTAL	\$7,102,291	\$2,135,777	\$9,238,068

Excluding fringe benefits. Includes 2026 anticipated spending for City ARPA, CDBG, and Opioid Settlement Funds

2026 UNIFIED BUDGET

STRATEGIC HEALTH FUNCTIONS (71% TOTAL FUNDING)

	City/Tax Levy	Grant	Total
Lead Hazard Reduction	\$2,225,087	\$5,862,862	\$8,087,949
STI Treatment & Control	\$2,115,771	\$828,218	\$2,943,989
Maternal & Child Health	\$2,125,150	\$3,440,076	\$5,565,226
Women's Health	\$ -	\$419,387	\$419,387
Community Health	\$1,259,894	\$2,837,735	\$4,097,629
Environmental Health	\$385,494	\$33,324	\$418,818
Emergency Preparedness	\$270,286	\$487,629	\$757,915
TOTAL	\$8,381,682	\$13,909,230	\$22,290,912

Excluding fringe benefits. Includes 2026 anticipated spending for City ARPA, CDBG, and Opioid Settlement Funds

POLICY, INNOVATION & EQUITY

- Continued implementation of 2022-2027 Strategic Plan
- Continued implementation of 2023-2028 MKE Elevate Community Health Improvement Plan
- Electronic Health Record implemented with continued stabilization
- Public Health Accreditation Track 1 Pathways Acknowledged
- Public Health 3.0 Implementation

POLICY, INNOVATION & EQUITY 2026 STRATEGIC GOALS

- Create new Community Health Assessment (CHA)
- Public Health Accreditation
- Completing Quality Improvement and Performance Management Plans
- Formalize an MHD plan for Opioid Litigation Funding
- Skill building for community engagement and internal collaboration

FAMILY AND COMMUNITY HEALTH

	FoodShare & BadgerCare Applications & Renewals	Families Case Managed for Newborn Congenital Disorders & Hearing Loss	Enrolled Families in Home Visitation Programs (EFM/DAD/BOMB Doulas)	Number of Benefits administered by WIC	Number of Pack N' Plays Distributed w/ Safe Sleep Program
2022	1,365	955	343* <i>(PNCC was still active)</i>	54,854	306
2023	1,901	941	376	63,164	335
2024	1,310	367	288	70,954	208
2025 <i>(YTD 8/31)</i>	1,207	261	183	47,560	359

FAMILY AND COMMUNITY HEALTH – 2026 GOALS

- **Begin Maternal and Child Health Strategic Plan (Blueprint)**
- **Expanding accessibility of community-based doulas**
- **Increasing engagement with families across the city for prenatal and home visiting services**
- **Expand infant mortality and child death reviews**

CLINICAL SERVICES

2022-2025

	STI Disease Investigations**	Clients Served @ Keenan Health Center	Vaccines Administered	TB Clinic Visits
2022	1,963	2,918	33,855 *	172
2023	1,466	6,091	7,225	245
2024	2,126	7,677	10,602	487
2025 (YTD 8/31)	1,481	4,784	3,048	420

* includes COVID pandemic-related vaccinations

**this value includes investigations for Chlamydia, Gonorrhea, and Syphilis using only confirmed cases of CT/GC and probable cases of Syphilis.

MHD LABORATORY

2022-2025

	STI TESTS PERFORMED	RESULTS PROVIDED SAME DAY AT KHC	LEAD SAMPLES TESTED & RESULTED (< 48 HRS.)	OTHER CLINICAL & ENVIRON-MENTAL TESTS
2022*	46,534	12,248	7,652	6,750
2023	48,393	12,973	12,175	1,887
2024	43,666	13,620	11,392	3,540
2025 <i>(YTD 8/31)</i>	39,407	9,279	9,704	1,570

CLINICAL SERVICES – 2026 GOALS

- Prevention & Education
- Workforce & Capacity
- Access & Equity
- Connections to Care
- Data & Technology
- Neighborhood Nursing

EMERGENCY PREPAREDNESS

- **Milwaukee Public Schools Response**
 - Activated the Incident Command System (ICS) to entire response
 - Leader of blood lead screening clinics for over 300 students
- **Flood Response to 8/10 historic event**
 - Door-to-door damage assessments of hundreds of homes
 - Partnered w/UMCOR, Salvation Army: distributed 2,700 cleaning kits
 - Partnered in Multi-Agency Resource Centers on clean-up resources
 - Long-term Recovery Group: coordinating volunteer groups for ongoing unmet needs
- **Mass Care: partnering w/MPS/OEM/DOA on emergency sheltering**
- **Environmental Health Investigations and Response**
 - Human health hazard analysis on vapors, unusual nuisances w/WiDNR, WiDHS, DNS

CONSUMER ENVIRONMENTAL HEALTH

2022 – 2024 (AUG YTD)

	Food Inspections Completed	Number of Violations For All Food Inspections	Routine Food Inspections w/ 1+ Critical Violations	Weights & Measures Inspections	Tattoo & Body Art Inspections
2022	8,460	18,251	41%	867	256
2023	9,665	21,158	44%	1,166	258
2024	10,641	22,434	43%	1,115	354
2025 <i>(YTD 8/31)</i>	7,089	14,324	42%	843	154

LEAD CASE MANAGEMENT

2018 - 2025

	2018	2019	2020	2021	2022	2023	2024	2025 (YTD 7/31)
Unique children under 6 years old with a reported blood lead test	25,897	25,792	19,899	19,179	19,807	20,833	21,566	14,941
Children <6 with blood lead levels ≥ 5 $\mu\text{g}/\text{dL}$	2,381	1,993	1,278	1,040	1,053	1,297	1,300	727
Percent <6 years old with blood lead levels ≥ 5 $\mu\text{g}/\text{dL}$	9.2%	7.7%	6.4%	5.4%	5.3%	6.2%	6.0%	4.9%

LEAD HAZARD REDUCTION

Lead Investigations Completed

123

68 – EBL
65 - HUD
45 – ARPA

Permits Issued to Make Homes Lead-Safe

167

Homes Abated

90

27 HUD-Funded
34 ARPA-Funded
10 Owner-Funded
19 CDBG (Clearance)

2018

2019

2020

2021

2022

2023

2024

2025
(YTD 8/31)

LIRA Reports Completed

205

206

82

108

159

247

246

88

Orders Issued

139

150

92

165

188

271

383

120

Units Cleared

154

164

119

140

144

189

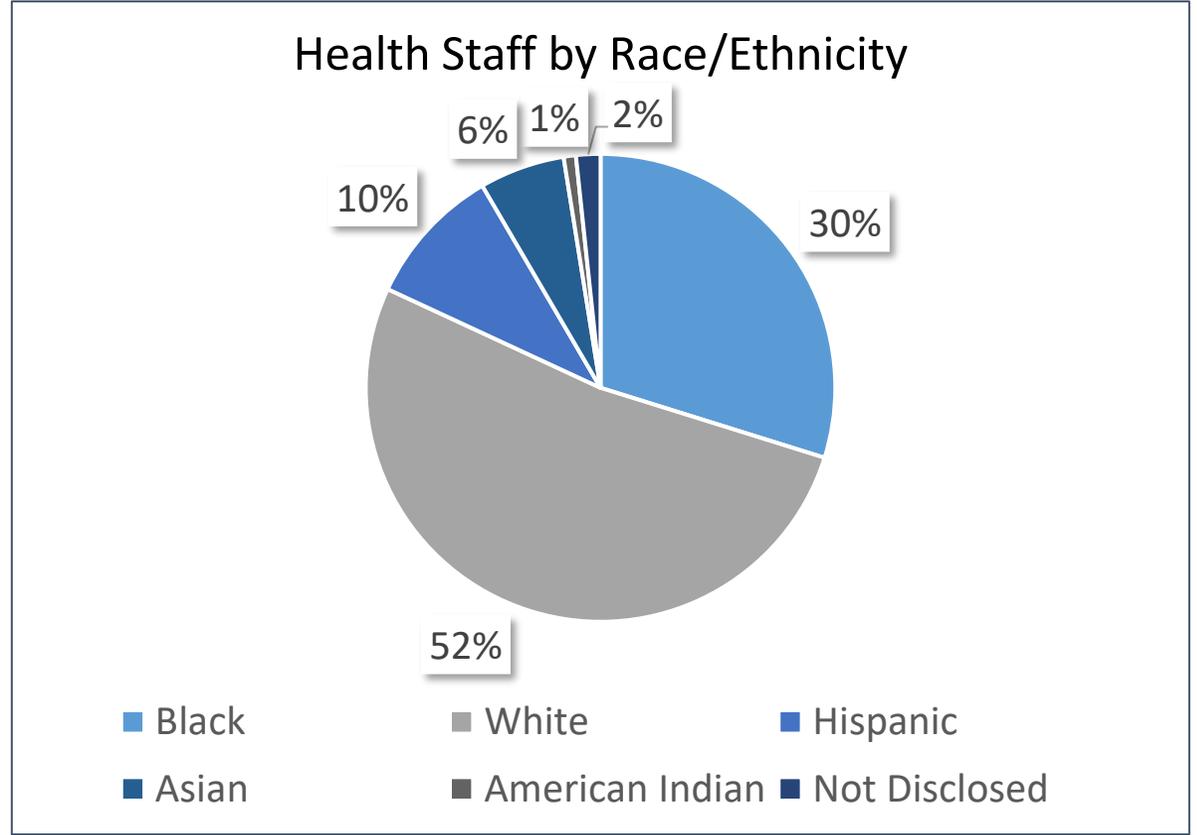
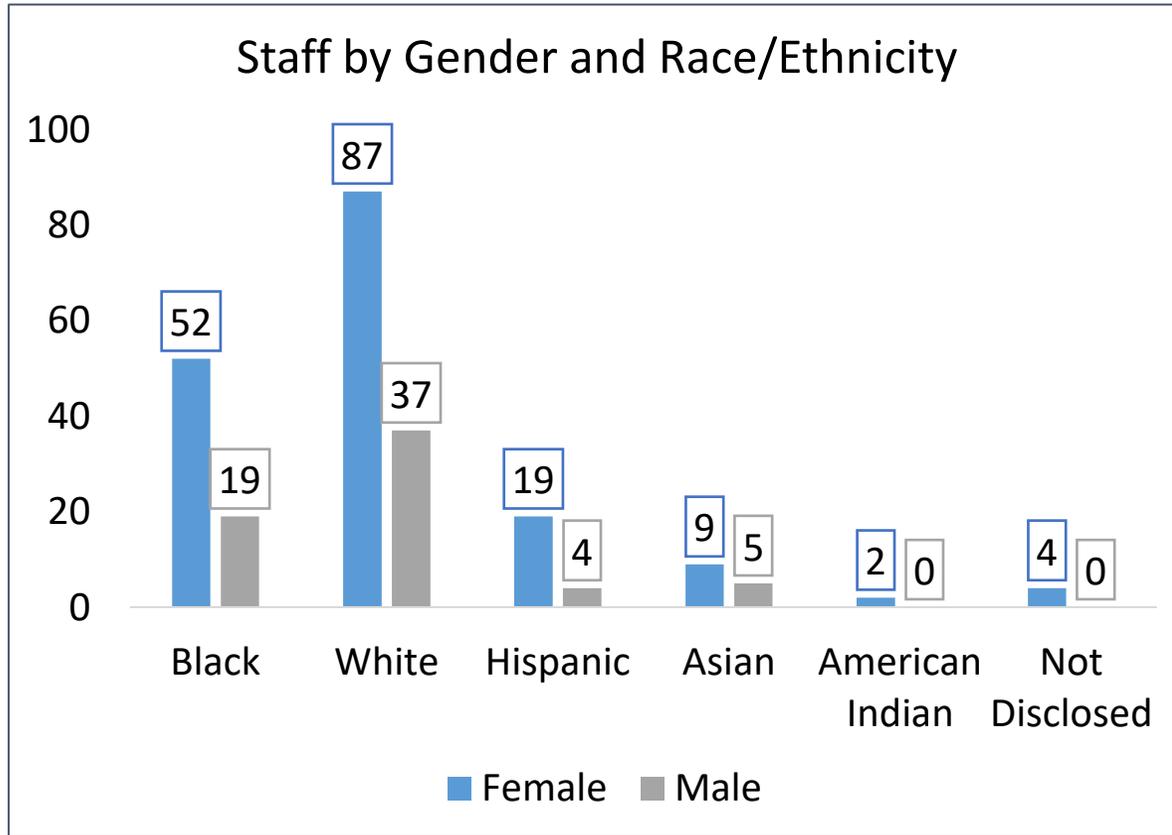
198

90



CITY OF MILWAUKEE
HEALTH DEPARTMENT

Department Demographics



74% City Residents

THANK YOU