

# Health Department

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**2018 Budget Overview**

**Finance & Personnel Committee**

**October 11, 2017**

# Community Goals and Objectives

1. Build safe and healthy neighborhoods
  - Control the spread of communicable disease
  - Reduce injuries and deaths due to violence
  - Prevent the spread of food borne disease
2. Help children succeed, prepare for post secondary education and meet their full potential
  - Reduce the infant mortality rate
  - Improve immunization rates
  - Reduce the proportion of children with elevated lead blood levels

# Goals & Objectives

Measure	2016 Actual	2017 Projection	2018 Planned
Percent of all food inspections with one or more critical risk violations.	31%	20%	22%
Number of clients seen at STD clinics.	5,064	5,000	5,000
Number of immunizations administered for the city and MPS.	8,360	8,000	6,500
Percentage of children with high blood lead level.	11.6%	10.0%	9.0%

# 2018 Budget Summary

	<b>2017 ADOPTED BUDGET</b>	<b>2018 PROPOSED BUDGET</b>	<b>DIFFERENCE (amount, %)</b>
<b>FTEs – O&amp;M</b>	139.18	134.70	-3.55 (-3%)
<b>FTEs - Other</b>	102.80	108.85	6.05 (6%)
<b>Total Positions Authorized</b>	252	252	0
<b>Salaries &amp; Wages</b>	\$7,650,848	7,410,179	\$-240,669 (-3%)
<b>Fringe Benefits</b>	3,442,882	3,408,682	-34,000 (-1%)
<b>Operating Expenditures</b>	1,895,500	1,945,500	50,000 (3%)
<b>Equipment</b>	5,000	5,000	0 (%)
<b>Special Funds</b>	538,000	692,000	154,000 (29%)
<b>TOTAL</b>	\$13,532,230	\$13,461,361	\$-70,869 (-1%)

# Budget Highlights

- ❑ Lead Hazard Reduction
  - Lead Abatement: \$340,000
  - Water Filter Initiative: \$75,000
    - Anticipate a \$75,000 in matching donations
- ❑ Trauma Informed Care Counselling: \$180,000
- ❑ Ceasefire Milwaukee (SPA): \$280,000
- ❑ Sexually Transmitted Disease Clinic Partnered with Planned Parenthood: \$20,000
- ❑ Opioids Prevention and Treatment Initiatives: \$25,000

# 2018 Revenues

	<b>2017 ADOPTED BUDGET</b>	<b>2018 PROPOSED BUDGET</b>	<b>DIFFERENCE (amount, %)</b>
Charges for Service	\$1,045,200	\$1,061,300	\$16,100 (2%)
Licenses and Permits	215,400	175,400	-40,000 (-19%)
<b>TOTAL</b>	<b>\$1,260,600</b>	<b>1,236,700</b>	<b>\$-23,900 (-2%)</b>

# Capital Improvements Budget

	<b>2017 ADOPTED BUDGET</b>	<b>2018 PROPOSED BUDGET</b>	<b>DIFFERENCE (amount, %)</b>
Health Facilities Capital Projects	391,000	320,000	-71,000
Lead Paint Prevention/ Abatement	340,000	340,000	0
<b>TOTAL</b>	<b>\$731,000</b>	<b>\$660,000</b>	<b>\$-71,000</b>

# Operating & Grant Funding

	<b>2017 ADOPTED BUDGET</b>	<b>2018 PROPOSED BUDGET</b>	<b>DIFFERENCE (amount, %)</b>
Operating Funds	\$13,532,230	\$13,461,361	\$-70,869 (-1%)
Grant Funds	\$8,932,700	\$8,034,700	\$-898,000 (-10%)
<b>TOTAL</b>	<b>\$22,464,930</b>	<b>\$21,496,061</b>	



# City of Milwaukee Health Department



**Bevan K. Baker, FACHE**  
**Commissioner of Health**

**October 11, 2017**

# Mission & Guiding Principles

Mission: To improve and protect the health of individuals, families, and the community



# Department Workforce

## ❑ 248 FTE (2017)

## ❑ Race/Ethnicity

- Racial/Ethnic Minority 46%

Am. Indian	0.9%
Asian	5.1%
Black	27.6%
Hispanic	12.4%

- White 54%

## ❑ Gender

- Female 73%
- Male 27%

# Office of Public Health Planning & Policy

*Lead and coordinate departmental capabilities for community health assessment, improvement, policy analysis, strategic planning*

- ❑ MKE Elevate Community Health Improvement Plan
  - 3,000 public surveys received
  - 1,000 photo submissions
  - 3 community planning meetings
  - Public comment period
- ❑ Update of MHD Strategic Plan
- ❑ Internal Committees
  - Workforce Development
  - Quality Improvement
  - Performance Management
- ❑ Public Health Accreditation Progress



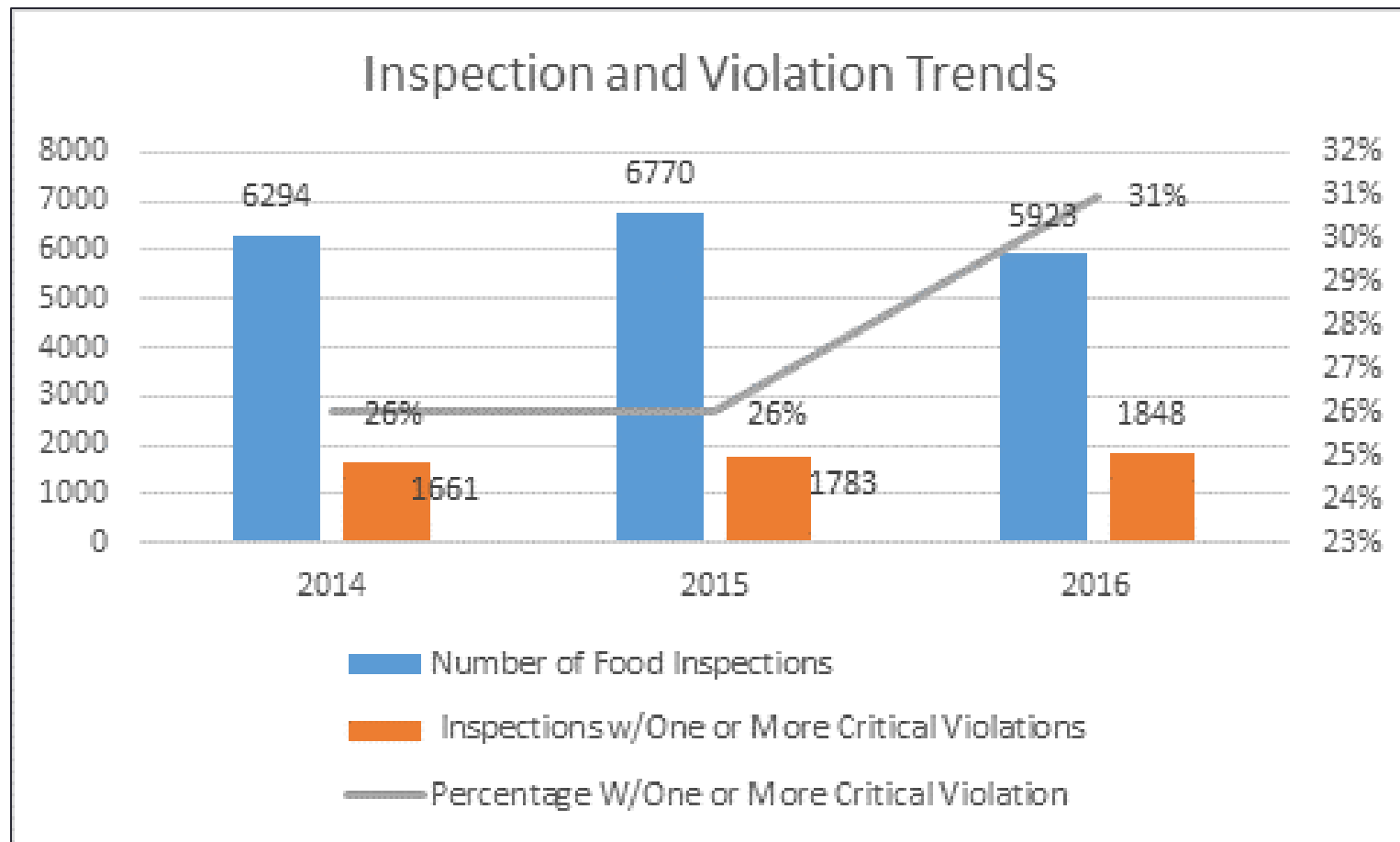
# Public Health Laboratory

*Provide diagnostic and surveillance capabilities for communicable and emerging infectious diseases, support emergency preparedness and response*

- ❑ More than 75,000 tests conducted annually
- ❑ Generate \$600,000 in revenue annually
- ❑ Laboratory Information System (LIS) upgrade
- ❑ STD/HIV testing advances
  - National model for clinic testing services
  - Same-day HIV confirmatory testing
  - Antibiotic resistant gonorrhea surveillance

# Consumer Environmental Health

*Inspection of food service establishments and events, tattoo and body art facilities, and establishments that sell items by weight*

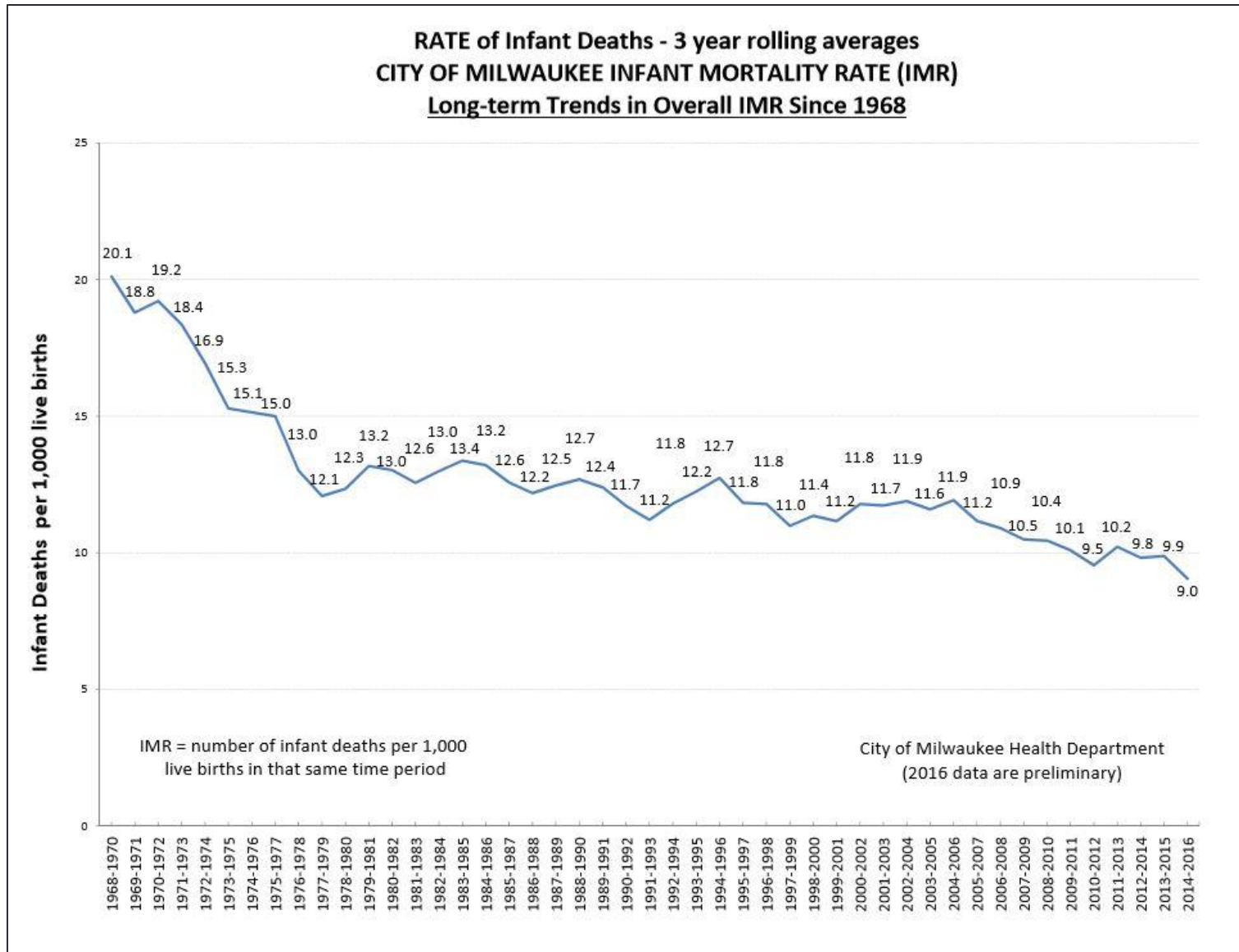


# Family & Community Health

*Promote health and well-being of individuals and families through policies, programs, direct services, and partnerships*

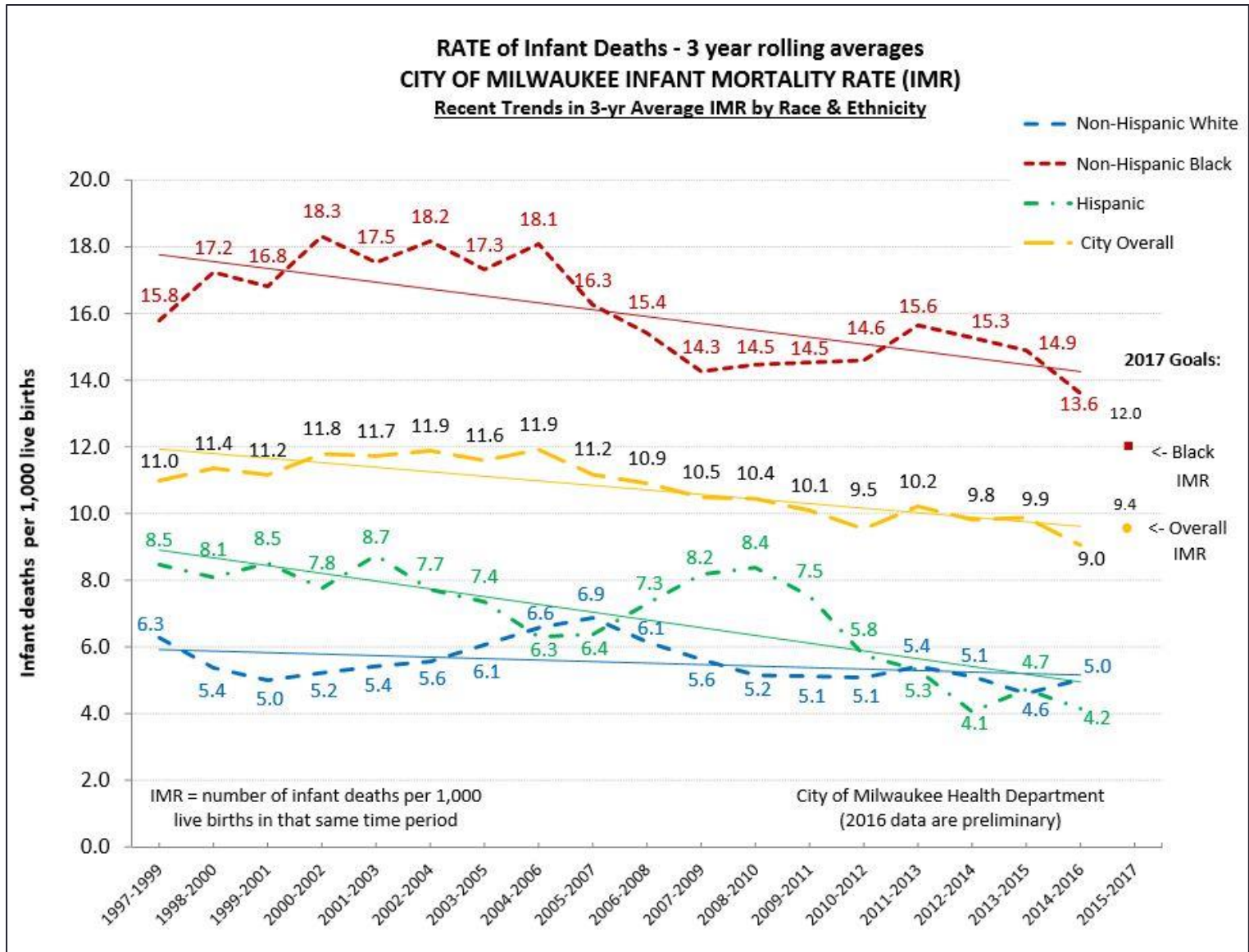
- ❑ **Community Healthcare Access Program**
  - 3,793 BadgerCare Plus applications
  - 3,554 technical assists
  - 1,480 FoodShare applications and renewals
  - Milwaukee Enrollment Network Partner
- ❑ **WIC (Women, Infant, Children Supplemental Nutrition Program)**
  - Caseload of more than 7,000 clients monthly
- ❑ **Mildred Leigh Gold Women's Center: Milwaukee Breast & Cervical Cancer Awareness Program**
  - 1,307 screenings and consults, exceeding goal of 750

# Infant Mortality





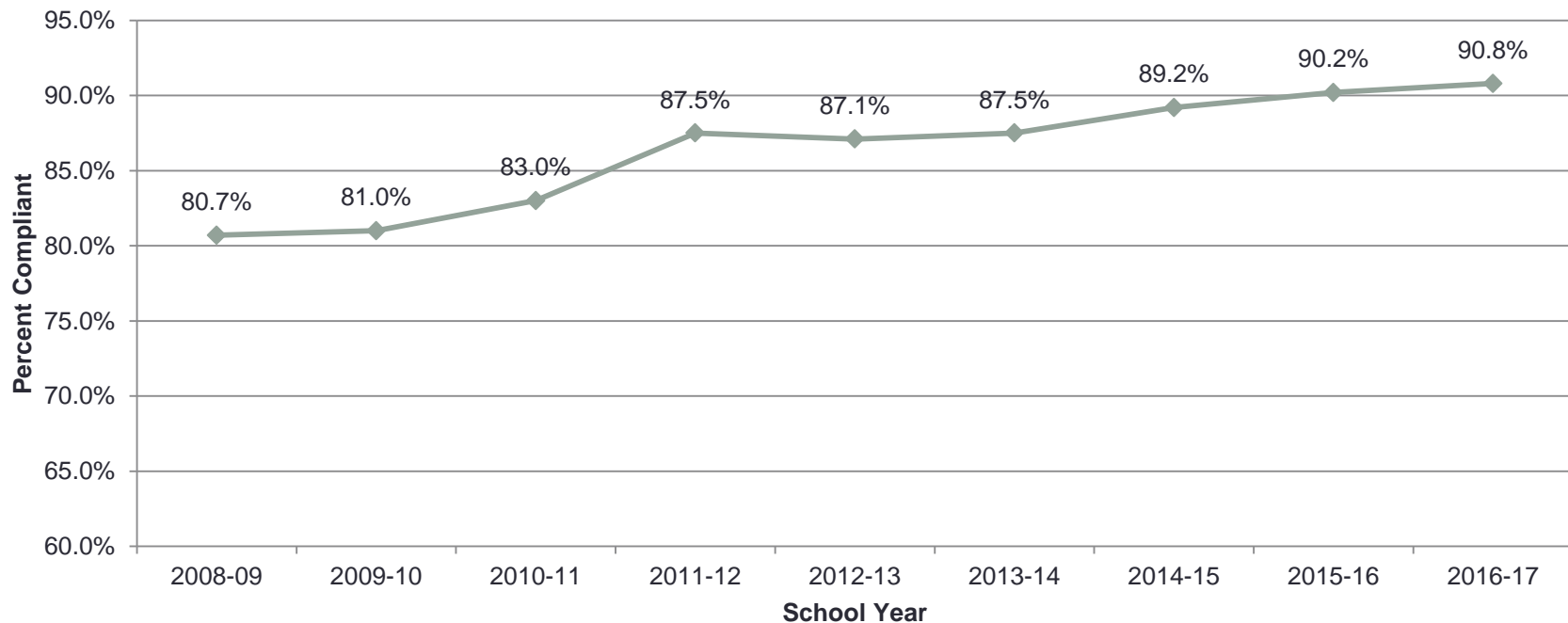
# Infant Mortality



# Disease Control & Environmental Health

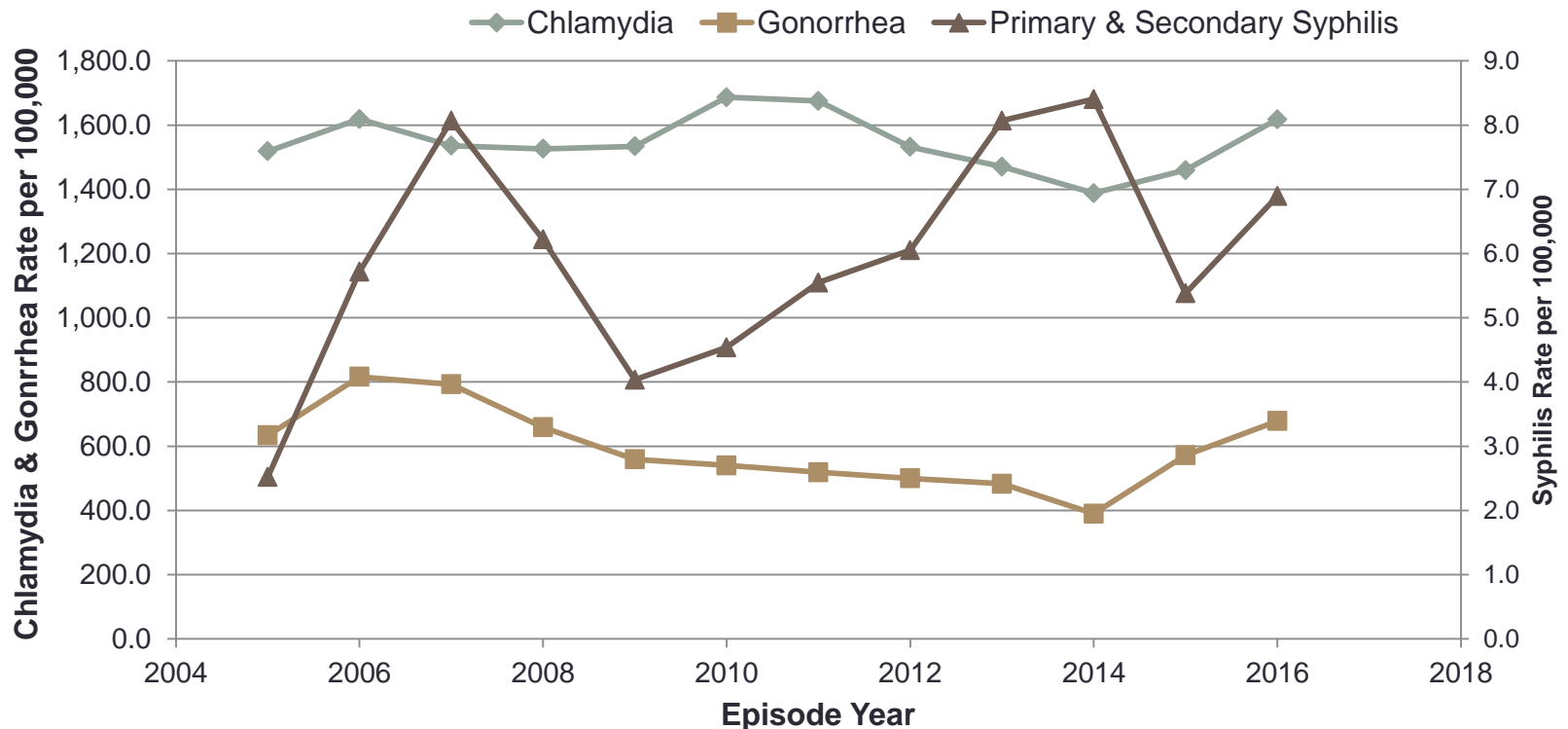
*Support prevention, detection, and response to communicable and infectious disease outbreaks, environmental health concerns, and public health emergencies*

## Immunization Law Compliance Rates for Milwaukee Schools



# Sexually Transmitted Infections

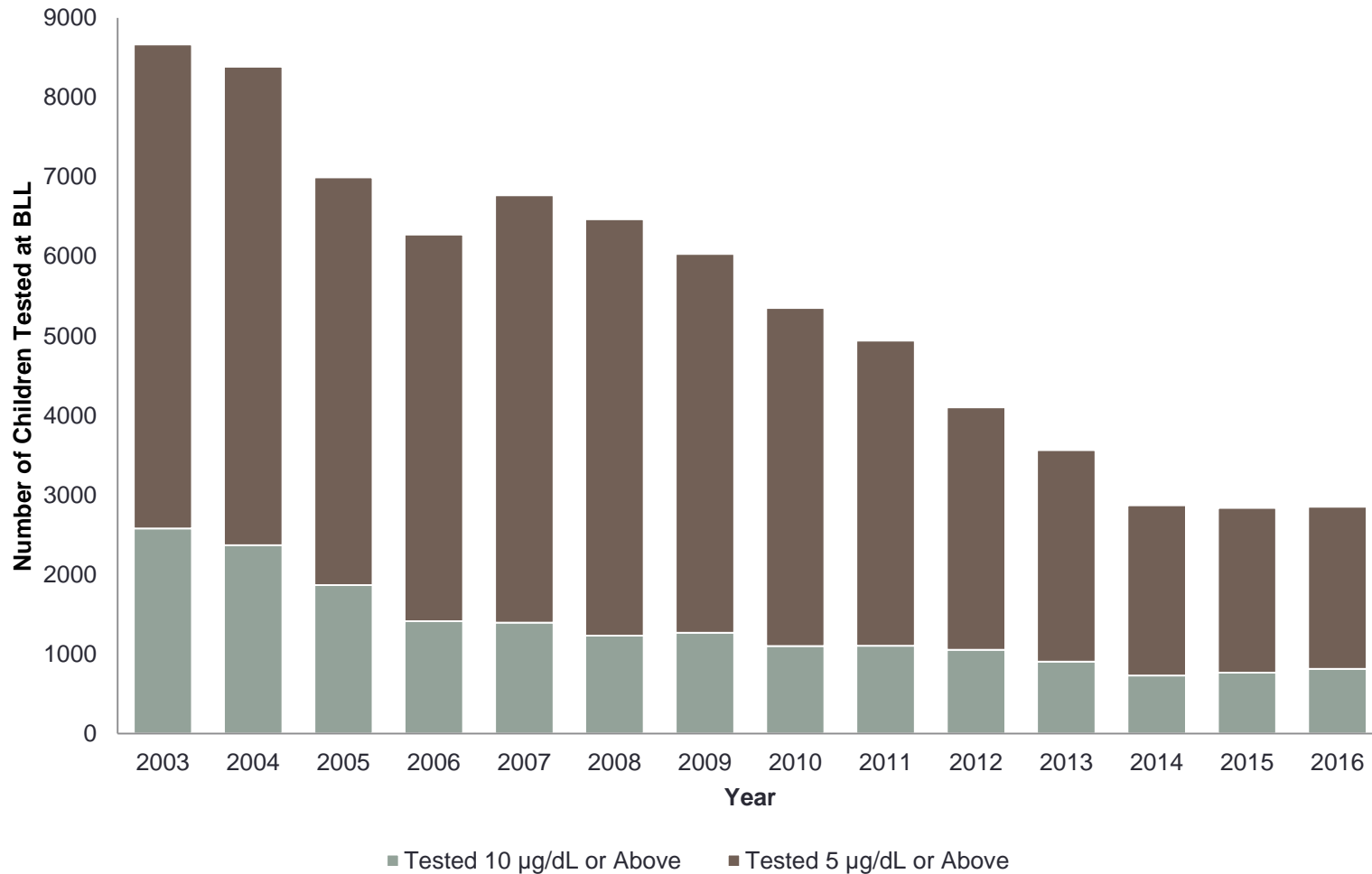
**STI Rates**  
**City of Milwaukee, 2005-2016**



Data sources: STD-MIS for 2005-2007 and the Wisconsin Electronic Disease Surveillance System (WEDSS for 2008-2016, accessed October 4, 2017)  
Rates calculated per 100,000 based on U.S. Census Bureau 2010 estimates.

# Childhood Lead Poisoning Prevention

## City of Milwaukee Prevalence for Children under 6 Years of Age



# Office of Violence Prevention

*Provide strategic direction and oversight for community efforts to reduce the risk of violence by linking strategies, furthering partnerships, and supporting initiatives and outreach*

- ❑ Gun safety education and awareness
  - Gun lock distribution reached 600 homes with youth
- ❑ City-County Trauma Response Initiative
  - From 2015 to date: 503 referrals, 483 cases closed, 20 active
  - MFD expansion
- ❑ ReCAST MKE
  - Planning phase ends November
  - Implementation phase
  - 300 individuals reached through program partners
- ❑ Milwaukee Blueprint for Peace