



Health Department

Presentation to the Finance
& Personnel Committee on the
2020 Proposed Executive Budget
October 16, 2019

2020 Budget Summary

	2019 Adopted Budget	2020 Proposed Budget	Difference (amount, %)
FTEs – O&M	146.70	163.26	16.56 (11.3%)
FTEs - Other	124.45	120.71	-3.74 (3%)
Total Positions Authorized	280	283	3 (1.1%)
Salaries & Wages	\$8,082,896	\$8,592,154	\$509,258 (6.3%)
Fringe Benefits	3,637,302	3,436,861	-200,441 (-5.5%)
Operating Expenditures	2,007,500	1,692,000	-315,500 (-15.7%)
Equipment	5,000	0	-5,000(-100%)
Special Funds	727,000	687,000	-40,000 (-5.5%)
Total	\$14,459,698	\$14,408,015	-\$51,683 (-0.36%)

2020 Budget Highlights

- Lead Hazard Reduction
 - Lead Abatement: \$340,000
 - Water Filter Initiative: \$150,000
- Trauma Informed Care Counselling: \$180,000
- Ceasefire Milwaukee: \$200,000
- Sexually Transmitted Disease Clinic Partnered with Planned Parenthood: \$20,000
- Opioids Prevention and Treatment Initiatives: \$25,000

2020 Revenues

	2019 Adopted Budget	2020 Proposed Budget	Difference (amount, %)
Charges for Service	\$1,218,000	\$1,253,000	\$35,000 (2.9%)
Licenses and Permits	\$189,000	\$185,000	-\$4,000 (-2.1%)
Total	\$1,407,000	\$1,438,000	\$31,000 (2.2%)

Capital Improvements Budget

	2019 Adopted Budget	2020 Proposed Budget	Difference (amount, %)
Health Facilities Capital Projects	\$155,000	\$250,000	\$95,000 (38%)
Lead Paint Prevention/Abatement	\$340,000	\$340,000	\$0 (0%)
Lab Equipment	\$265,000	\$100,000	-\$165,000 (-165%)
Total	\$760,000	\$690,000	-\$70,000 (-10%)

Operating & Grant Funding

	2019 Adopted Budget	2020 Proposed Budget	Difference (amount, %)
Operating Funds	\$14,459,698	\$14,408,015	-\$51,683 (-0.36%)
Grant Funds	\$11,501,477	\$13,741,281	\$2,239,804 (16.30%)
Total Budget	\$25,961,175	\$28,149,296	\$2,188,121 (7.77%)

- Operating Funds represents ~51% of the total budget
- Grant Funds represents ~49% of the total budget

Vacancy Updates

Divisions	No. of Vacant Positions
Administrative	3
Community Health	24
Environmental Health	11
Medical Services	17
Policy, Innovation, and Engagement	6
TOTAL	61

Department Workforce

210 FTE: As of October 2019

Race/Ethnicity:

Racial/Ethnic Minority = 50%

- Am. Indian 0%
- Asian 7%
- Black 30%
- Hispanic 13%
- White 50%

Gender:

- Female 74%
- Male 26%