2024 Proposed Budget Overview

Health Department

Advancing the health and equity of Milwaukeeans through science, innovation, and leadership.

Finance & Personnel Committee
Budget Hearing: October 13, 2023
Prepared By: Sarah Osborn, Budget & Fiscal Policy Analyst

2024 BUDGET SUMMARY

	2023 Adopted Budget	**2024 Proposed Budget**	**Amount Change**	**Percent Change**
FTEs – O&M	172.36	157.34	-15.02	-8.7%
FTEs - Other	178.15	170.77	-7.38	-4.1%
Total Positions Authorized	381	342	-39	-10.2%
Salaries & Wages	$9,361,879	$9,814,862	$452,983	5%
Fringe Benefits	4,212,845	4,416,687	203,842	4.8%
Operating Expenditures	2,384,450	2,132,500	-251,950	-10.6%
Equipment	0	25,000	25,000	-
Special Funds	435,000	3,042,222	2,607,222	599.4%
TOTAL	**$16,394,174**	**$19,431,271**	**$3,037,097**	**18.5%**
ARPA Salary Allocation	0	1,000,000	1,000,000	-
ARPA Fringe Allocations	0	450,000	450,000	-
TOTAL + ARPA	**$16,394,174**	**$20,881,271**	**$4,487,097**	**27.4%**

SALARIES AND POSITIONS

	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	172.36	157.34	-15.02	-8.7%
FTEs - Other	178.15	170.77	-7.38	-4.1%
Total FTEs	350.51	328.11	-22.40	-6.4%
Total Positions Authorized	381	342	-39	-10.2%
Salaries & Wages	$9,361,879	$9,814,862	$452,983	5%
ARPA Salary Allocation	0	1,000,000	1,000,000	-
Total Adjusted Salary	9,361,879	10,814,862	1,452,983	15.5%

- Net loss of 39 positions and 22.4 FTE
  - OCWS (-15 positions, 5.74 O&M FTE, and $405k O&M salaries)
  - ARPA wind-down + Cutting historically unfunded positions
    - 14 public health nursing positions (-2.09 O&M FTE; + $303k O&M salaries).
    - 31 Home Environmental Health positions (+1.43 O&M FTE and $324k salaries)
- Absorbed DNS environmental risk assessment functions (6 positions; $386k in salaries)
- Added 2 doulas, Deputy Commissioner of Clinical Services, Assistant Lab Director, and several grant funded positions

OPERATING & EQUIPMENT EXPENSES

	2023 Adopted Budget	**2024 Proposed Budget**	**Amount Change**	**Percent Change**
Operating Expenditures	2,384,450	2,132,500	-251,950	-10.6%
Equipment	0	25,000	25,000	-

- OCWS transfer (-$30k)
- Consolidated facilities budget in designated Special Fund
- Increased investment in equity training and accreditation efforts on Professional Services line
- Replacing lab equipment and vaccine refrigerators in 2024

SPECIAL FUNDS

Account	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
Facility Maintenance	$55,000	$675,000	$620,000	1,127.3%
Task Force on Domestic Violence & Sexual Assault	220,000	0	-220,000	-100.0%
Safe Sleep Initiatives	0	75,000	75,000	-
AIDS Prevention	140,000	180,000	40,000	28.6%
Beach Water Quality and Advisory Program	20,000	20,000	0	0.0%
Lead Abatement	0	2,092,222	2,092,222	-
TOTAL	**$435,000**	**$3,042,222**	**2,607,222**	**599.4%**

- Facility maintenance consolidating several accounts
- Task Force moving to DOA with OCWS
- Re-stocking on Safe Sleep supplies
- Lead abatement account represents ARPA replacement ($1.65m) and salary replacement ($441k)

SPECIAL PURPOSE ACCOUNTS

Account	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
Crisis Resp. for Trauma-Informed Care Counseling	$180,000	$0	-$180,000	-100.0%
Violence Interruption	750,000	0	-750,000	-100.0%
Opioid Settlement Fund	0	1,425,000	1,425,000	-
TOTAL	**$930,000**	**$1,425,000**	**$495,000**	**53.2%**

- Trauma-Informed Care Counseling and Violence Interruption moving to DOA with OCWS

- Opioid settlement funds were not recognized in time for the 2023 budget (~$3m received in 2023 to date)

REVENUES

Category	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
Food Licenses	$170,000	$170,000	$0	0%
Non-Food Licenses	15,000	20,000	5,000	33%
Charges for Services	1,133,000	644,000	-489,000	-43%
TOTAL	**$1,318,000**	**$834,000**	**-$484,000**	**-36.7%**

- Lab testing revenue has been trending down since 2020. 2024 budget more closely aligns with recent actuals.

- Majority of licensing revenue booked to Clerk

KEY PERFORMANCE INDICATORS

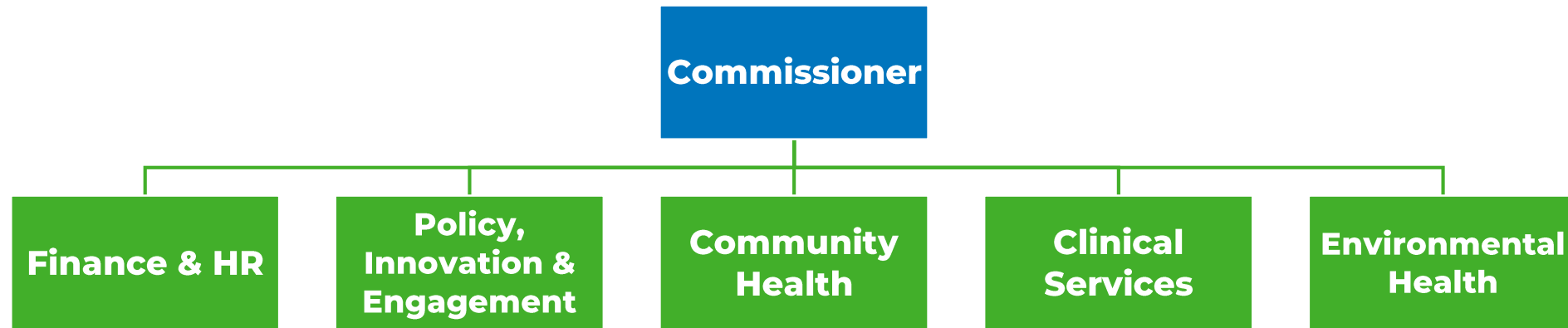| Measure	2022 Actual	2023 Projected	2024 Planned
# Immunizations administered for the city and Milwaukee Public Schools	6,829	7,000	7,000
# Clients seen at Sexual/Reproductive Health Clinics	6,241	6,500	6,500
Average CDC Critical Risk Factor violations per routine inspection	1	1	1
Infant mortality rate per 1,000 births (3-year average)	10	10	10
% staff confident applying antiracist techniques in the workplace	NEW MEASURE	65%	80%

DEMOGRAPHICS

Ethnic Group	Female	Male	Grand Total	Percent
Black	54	21	75	32%
White	81	36	117	50%
Asian	10	4	14	6%
Hispanic	20	4	24	10%
Am. Indian	2		2	1%
Grand Total	167	65	232	100%
Percent	72%	28%	100%	

- 73% of Health Department employees are Milwaukee city residents

HEALTH DEPARTMENT
Organization & Functions

Commissioner

| Finance & HR | Policy, Innovation & Engagement | Community Health | Clinical Services | Environmental Health |

MANDATED FUNCTIONS
Disease Control & Surveillance
Tuberculosis & other diseases
Sexually Transmitted Infections
Public Health Data & Planning
Food Safety & Consumer Health
Lead Poisoning – Case Management

STRATEGIC & EQUITY PRIORITIES
Community Health
Family & Infant Supports
Health Access & Preventive Care
Immunizations
Lead Hazard Reduction
Emergency Response & Planning

CITY OF MILWAUKEE
HEALTH DEPARTMENT

2023 SUCCESSES & CHALLENGES

SUCCESSES

- Racial Equity Initiative
- Community Health Improvement Plan – MKE Elevate
- Expansion of BOMB Doulas
- Wastewater surveillance for SARS-CoV-2
- Performance Management
- Cost and Capacity Assessment
- Lead program transition to Accela Land Management System
- RNC planning and engagement

CHALLENGES

- Staff attraction & retention
- Funding flexibility – grants/ARPA vs. General Fund
- RNC planning & engagement

CITY OF MILWAUKEE
HEALTH DEPARTMENT

2024 PRIORITIES & GOALS

- Implement MKE Elevate
- Build workforce development & DEI/anti-racism for staff
- Quality Improvement
- Accreditation: Pathways to Recognition
- Fully implement strategic plan for substance misuse

CITY OF MILWAUKEE
HEALTH DEPARTMENT

2024 BUDGET

- $19.4M 2024 Proposed Budget
- $26.8M 2024 non-levy funding: *$21.4M grants, $5.4M ARPA & CDBG*
- -10% authorized positions (-39) from 2023
- **2014 staffing:** 42% FTE, 40% salaries grant funded
- **2024 staffing:** 52% FTE, 53% salaries grant funded

- 2024 "ROI" for levy funds: **146%**
  - $1.46 in grant funds per $1 in City funding
- 88% of all 2024 funds go into programs/services
  - 12% of funding for facilities, utilities, HR/Finance, and Admin

CITY OF MILWAUKEE
HEALTH DEPARTMENT

2024 UNIFIED BUDGET
MANDATED HEALTH FUNCTIONS (36% TOTAL FUNDING)

	City/Tax Levy	Grant*	Total
Public Health Assessment & Planning	$632,071	$1,901,123	$2,533,194
Disease Control & Surveillance**	$1,470,033	$4,384,888**	$5,854,922
STI/HIV Investigation	$317,601	$224,087	$541,688
Lead Case Management	$485,954	$87,001	$572,955
Food Safety & Consumer Health	$2,194,033	-	$2,194,033
TOTAL	$5,099,693	$6,597,099	$11,696,792

Total excludes fringe benefits

* Excludes City ARPA funding for non-salary expenses, as allocated in CCFN 210894 ($4.5M)
** Includes $800K in COVID-19 grant funding to MHD Lab for ongoing surveillance

CITY OF MILWAUKEE
HEALTH DEPARTMENT

2024 UNIFIED BUDGET
STRATEGIC HEALTH FUNCTIONS (64% TOTAL FUNDING)

	City/Tax Levy	Grant*	Total
Lead Hazard Reduction	$4,007,350	$2,956,682**	$6,964,032
STI Treatment & Control	$1,349,769	$2,153,143	$3,502,912
Maternal & Child Health	$2,229,159	$3,168,850	$5,398,009
Women's Health	$32,113	$536,746	$558,859
Community Health	$2,340,374	$1,509,556	$3,849,930
Environmental Health	$656,175	$47,352	$703,527
Emergency Preparedness	$226,001	$919,850	$1,145,851
TOTAL	$10,840,942	$11,282,178	$22,123,120

Total excludes fringe benefits

* Excludes City ARPA funding for non-salary expenses, as allocated in CCFN 210894 ($4.5M)
** Excludes $916,000 in CDBG non-salary funding for Lead Hazard Reduction

CITY OF MILWAUKEE
HEALTH DEPARTMENT

POLICY, INNOVATION, ENGAGEMENT

- Released 2023-2028 MKE Elevate Community Health Improvement Plan

- 2024: Completing mandated Quality Improvement, Performance Management, and Workforce Development Plans

- Increase disease surveillance & analysis, evaluation capacity

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HEALTH DEPARTMENT

POLICY, INNOVATION & ENGAGEMENT 2024 STRATEGIC GOALS

- Rebuilding public health infrastructure & workforce

- Racial Equity Initiative – Anti-racism & equity skill building for individuals and the organization

- Pathways to Recognition – Advance national accreditation

- Formalize Substance Misuse Strategic Plan

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HEALTH DEPARTMENT

COMMUNITY HEALTH

	FoodShare & BadgerCare Applications & Renewals	Families Case Managed for Newborn Congenital Disorders & Hearing Loss	Enrolled Families in Home Visitation Programs (EFM/DAD/PNCC/ BOMB Doulas)	Number of Families served by WIC	Number of Pack N' Plays Distributed w/ Safe Sleep Program
2022	921	443	315	35,955	121
2023 *(YTD Sep)*	1,230	836	314	45,243	246

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HEALTH DEPARTMENT

COMMUNITY HEALTH – 2024 GOALS

- **Begin work on a Maternal and Child Health Strategic Plan**
- **Continuing to re-envision and repurpose select programs to be "gap fillers" in the community**
- **Expand BOMB Doula team and Launch Integrated Care Team with Health Care Entities**
- **Diverse Workforce Recruitment, Salary Equity and Retention**
- **Manage increased volume of referrals across WIC, Healthcare Access and Home Visiting post-pandemic – assessing for staffing and funding needs**

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HEALTH DEPARTMENT

CLINICAL SERVICES

Year To Date (Aug 31)

	STI Disease Investigations	Clients Served @ Keenan Health Center	Vaccines Administered	TB Clinic Visits	Well Woman Services
2022	1,963	2,918	19,755 *	172	771
2023	2,807	3,856	4,169	103	805

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HEALTH DEPARTMENT

* includes COVID pandemic-related vaccinations

MHD LABORATORY
2022/2023 Year To Date

	STI TESTS PERFORMED	RESULTS PROVIDED SAME DAY AT KHC	LEAD SAMPLES TESTED & RESULTED (< 48 HRS.)	OTHER CLINICAL & ENVIRON-MENTAL TESTS	SARS-COV-2 GENOMES SEQUENCED FOR VARIANT TRACKING
2022	32,376	5,711	4,859	1,668	4,977
2023	31,630	6,515	8,958	2,770	992

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HEALTH DEPARTMENT

CLINICAL SERVICES – 2024 GOALS

- **Sustain Communicable Disease mandated investigations & case management**
  - STI/HIV Disease Investigations
  - Mpox & (re)emerging diseases
  - TB patients
- **Improve disease surveillance through partnership**
- **Close gaps in childhood immunizations**
- **Align clinical and laboratory services to PH 3.0 model**
- **Ensure equitable access for clients**
  - Breast and cervical cancer screening
  - Health care referral and connection

CITY OF MILWAUKEE
HEALTH DEPARTMENT

EMERGENCY PREPAREDNESS

- **Republican National Convention (RNC) Preparation**
  - Subcommittee and Workgroup involvement
  - Public Health Partner Planning meetings
  - Staff Training and Exercises
- **Public Health Emergency Response Plan (PHERP)**
  - Regional and Jurisdictional updates
- **PH Emergency Preparedness – Mass Care (priority capability)**
- **Environmental Health Investigations and Response**
  - Partnerships with DNR, DHS, DNS
- **Indoor Air Quality Initiative**
  - Collaboration with PIE

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HEALTH DEPARTMENT

CONSUMER ENVIRONMENTAL HEALTH
YEAR TO DATE (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	5,576	12,188	44%	553	50
2023	6,638	14,891	47%	867	63

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HEALTH DEPARTMENT

LEAD CASE MANAGEMENT

2018 - 2023

	2004	2018	2019	2020	2021	2022	2023 YTD
Unique children under 6 years old with a reported blood lead test	23,984	25,897	24,746	18,928	19,066	19,807	15,243
Children <6 with blood lead levels >= 5 µg/dL	7,978	2,381	1,935	1,214	1,065	1,053	996
Percent <6 years old with blood lead levels >= 5 µg/dL	33.3%	9.2%	7.8%	6.4%	5.3%	5.3%	6.5%

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HEALTH DEPARTMENT

LEAD HAZARD REDUCTION

Lead Investigations Completed

171

81 - HUD
90 - ARPA

Permits Issued to Make Homes Lead-Safe

311

Homes Abated

136

68 HUD-Funded
39 ARPA-Funded
3 Owner-Funded
26 CDBG (Clearance)

	2018	2019	2020	2021	2022	2023 YTD
LIRA Reports Completed	205	206	82	108	161	179
Orders Issued	139	150	92	165	343	344
Units Cleared	154	164	119	140	133	136

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HEALTH DEPARTMENT

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LEAD HAZARD REDUCTION – 2024 GOALS

- **Standardizing and Auditing HEH field operations for quality improvement**
- **Increasing lead abatement enforcement with reinspection fees and citations**
- **Increasing field re-inspection and productivity**
- **Increasing landlord and tenant outreach on lead hazard safety and compliance**
- **Continuing ARPA for increasing permitted abatement**
- **Build sustainable post-ARPA funding**
- **Enhance the lead registry**

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