



# Health Department

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**2017 Budget Overview**  
**Finance & Personnel Committee**  
**October 11, 2016**

# 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	2015 Actual	2016 Projection	2017 Planned
Percent of all food inspections with one or more critical risk violations.	26%	20%	20%
Number of clients seen at STD clinics.	5,817	6,000	6,000
Number of immunizations administered for the city and MPS.	10,561	9,000	8,000
Percentage of children with high blood lead level.	11.6%	10.0%	9.0%

# 2017 Budget Summary

	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	139.18	139.25	-0.93
FTEs - Other	102.65	102.80	.15
<b>Total Positions Authorized</b>	252	252	0
<b>Salaries &amp; Wages</b>	\$7,648,911	7,650,848	\$1,937 (.025%)
<b>Fringe Benefits</b>	3,671,477	3,442,882	-228,595 (-6.64%)
<b>Operating Expenditures</b>	1,887,736	1,845,500	-42,236 (-2.3%)
<b>Equipment</b>	5,000	5,000	0 (%)
<b>Special Funds</b>	406,430	374,000	-32,430 (-8.67%)
<b>TOTAL</b>	\$13,619,554	\$13,318,230	\$-301,324 (-2.26%)

# Budget Highlights

- ❑ Neighborhood Violence Prevention Initiative : \$75,000
- ❑ Trauma Informed Care Counselling: \$180,000
- ❑ Environmental and Disease Control Specialist Position added to test lead in water: \$70,000
- ❑ 440 housing units will be lead abated in 2017
- ❑ Additional Funding for Milwaukee AIDS Initiative: \$35,000

# 2017 Revenues

	<b>2016 ADOPTED BUDGET</b>	<b>2017 PROPOSED BUDGET</b>	<b>DIFFERENCE (amount, %)</b>
Charges for Service	\$902,300	\$1,045,200	\$142,900 (13.67%)
Licenses and Permits	264,400	215,400	-49,000 (-22.75%)
<b>TOTAL</b>	<b>\$1,166,700</b>	<b>1,260,600</b>	<b>\$93,900 (7.45%)</b>

# Capital Improvements Budget

	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET	DIFFERENCE (amount, %)
Health Facilities Capital Projects	405,000	391,000	-14,000 (-3.6%)
Lead Paint Prevention/ Abatement	340,000	340,000	0
<b>TOTAL</b>	<b>\$745,000</b>	<b>731,000</b>	<b>\$-14,000 (-1.9%)</b>

# Operating & Grant Funding

	<b>2016 ADOPTED BUDGET</b>	<b>2017 PROPOSED BUDGET</b>	<b>DIFFERENCE (amount, %)</b>
Operating Funds	\$13,619,554	\$13,318,230	\$-301,324 (-2.26%)
Grant Funds	\$6,899,200	\$9,765,033	\$2,865,833 (29.3%)
<b>TOTAL</b>	<b>\$20,518,754</b>	<b>\$23,083,263</b>	<b>\$2,564,509 (11.1%)</b>



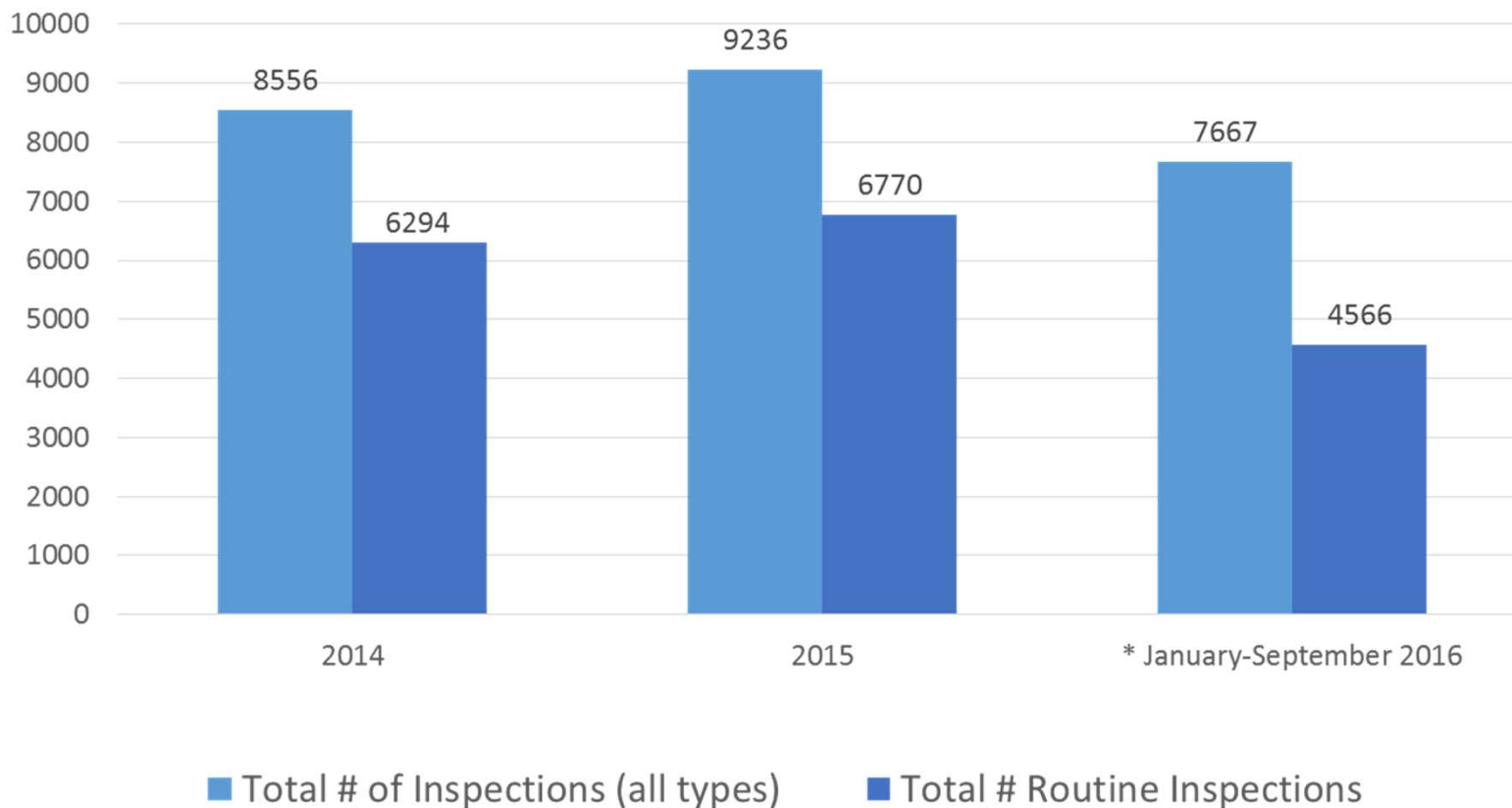
# Public Health Planning & Policy

- ❑ Community Health Assessment  
Released April 2016
- ❑ Community Health Improvement Plan (CHIP) Process Underway
  - Public feedback = 3,000 surveys received
  - Voice of community photo project = 500+ photos received
- ❑ Timeline:
  - Priority selection underway
  - Action planning team recruitment to begin by end of October
  - Planning meetings begin November
- ❑ Goal to release CHIP Summer 2017



# Division of Consumer Environmental Health

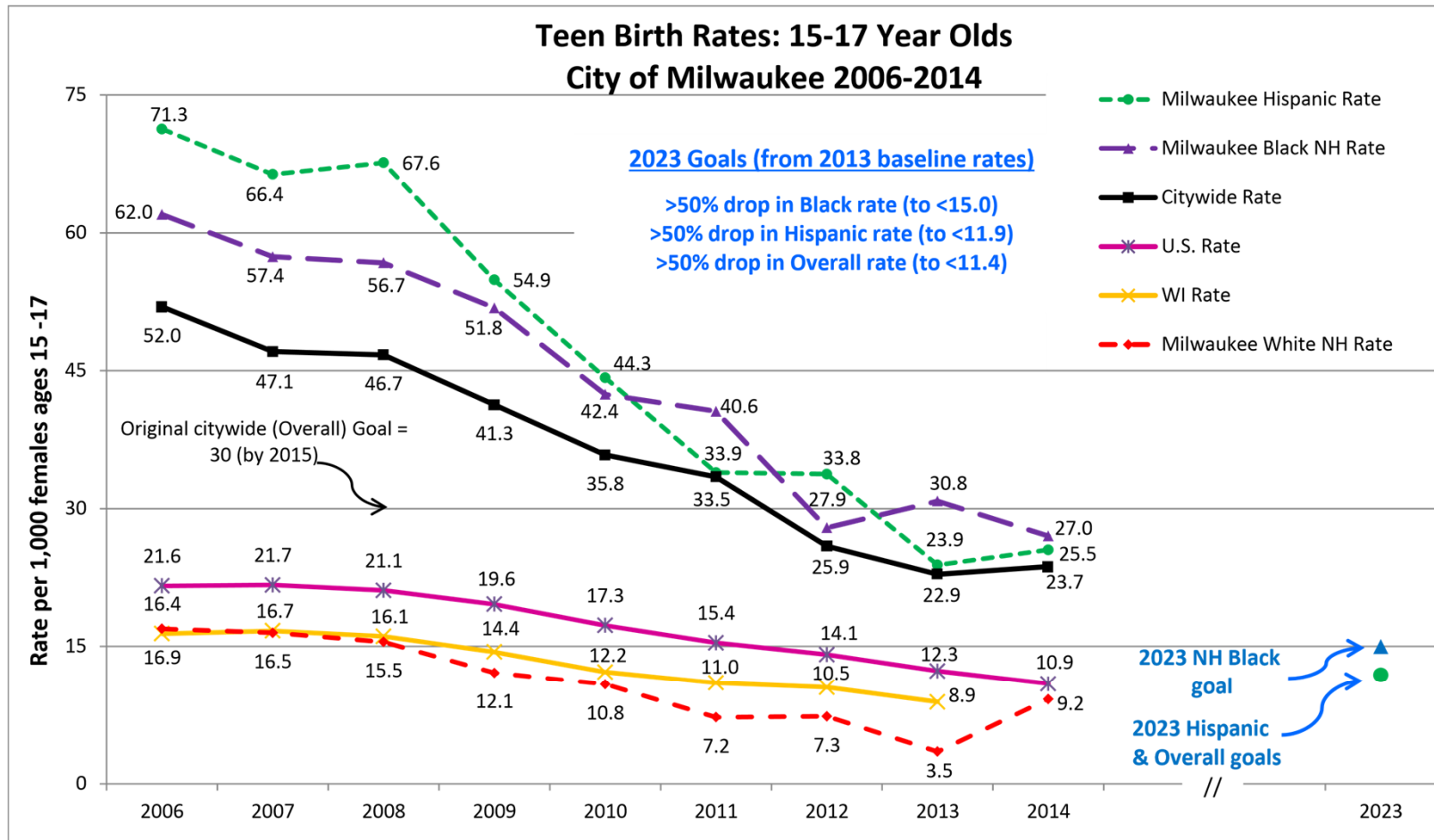
## Total and Routine Food Inspections Trends 2014-2016



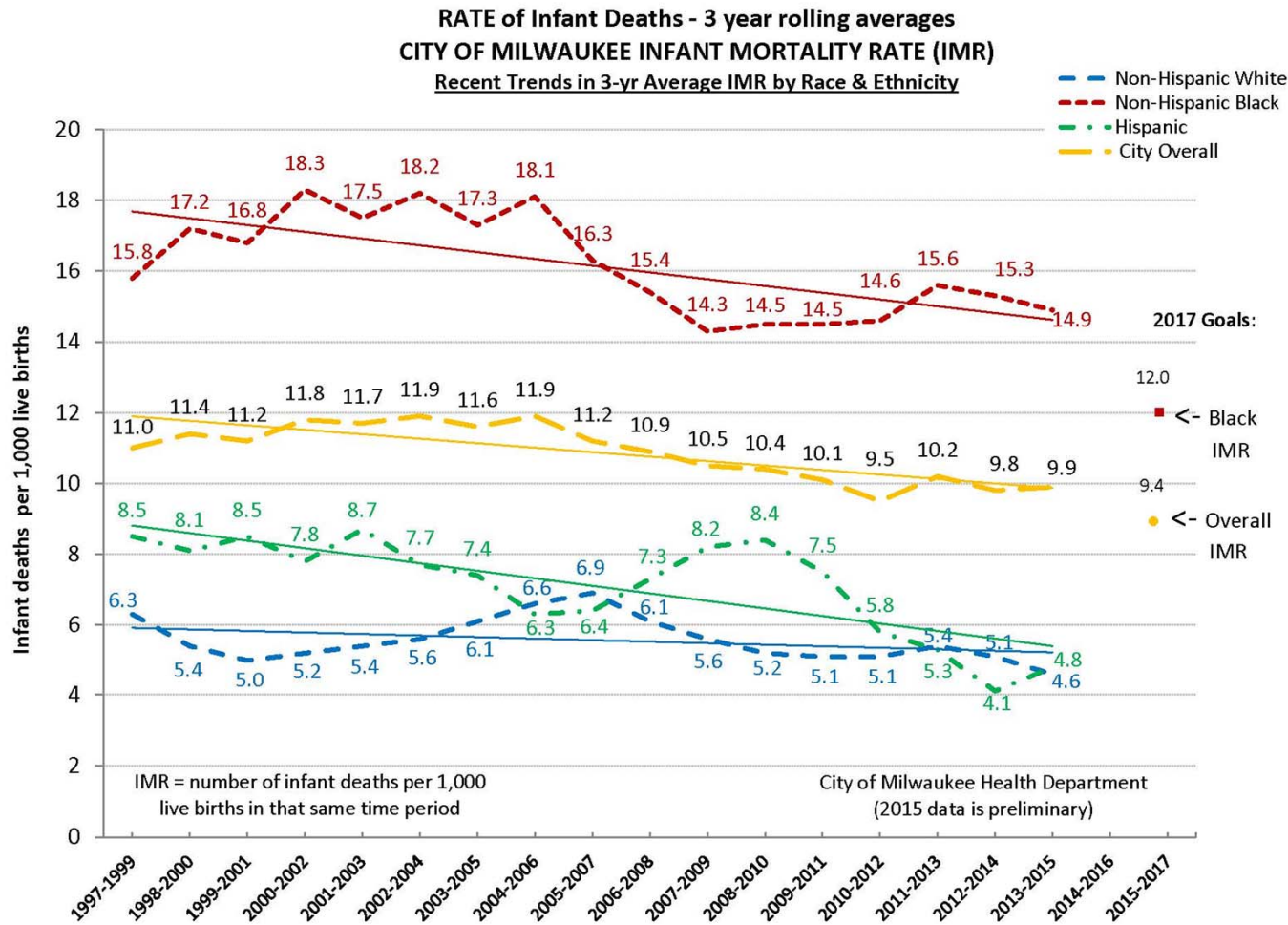
# Division of Family & Community Health

- ❑ Community Healthcare Access Program (CHAP)
  - 3,500 new BadgerCare applications
  - More than 1,100 BadgerCare renewals
  - 2,700 technical assists
  - Partner in Milwaukee Enrollment Network
  
- ❑ WIC (Women, Infant, Children Supplemental Nutrition Program)
  - Caseload of at least 7,500 clients monthly
  
- ❑ Milwaukee Breast & Cervical Cancer Awareness Program
  - 1,399 screenings performed in 2015, exceeding goal of 900

# Division of Family & Community Health: Teen Pregnancy Prevention

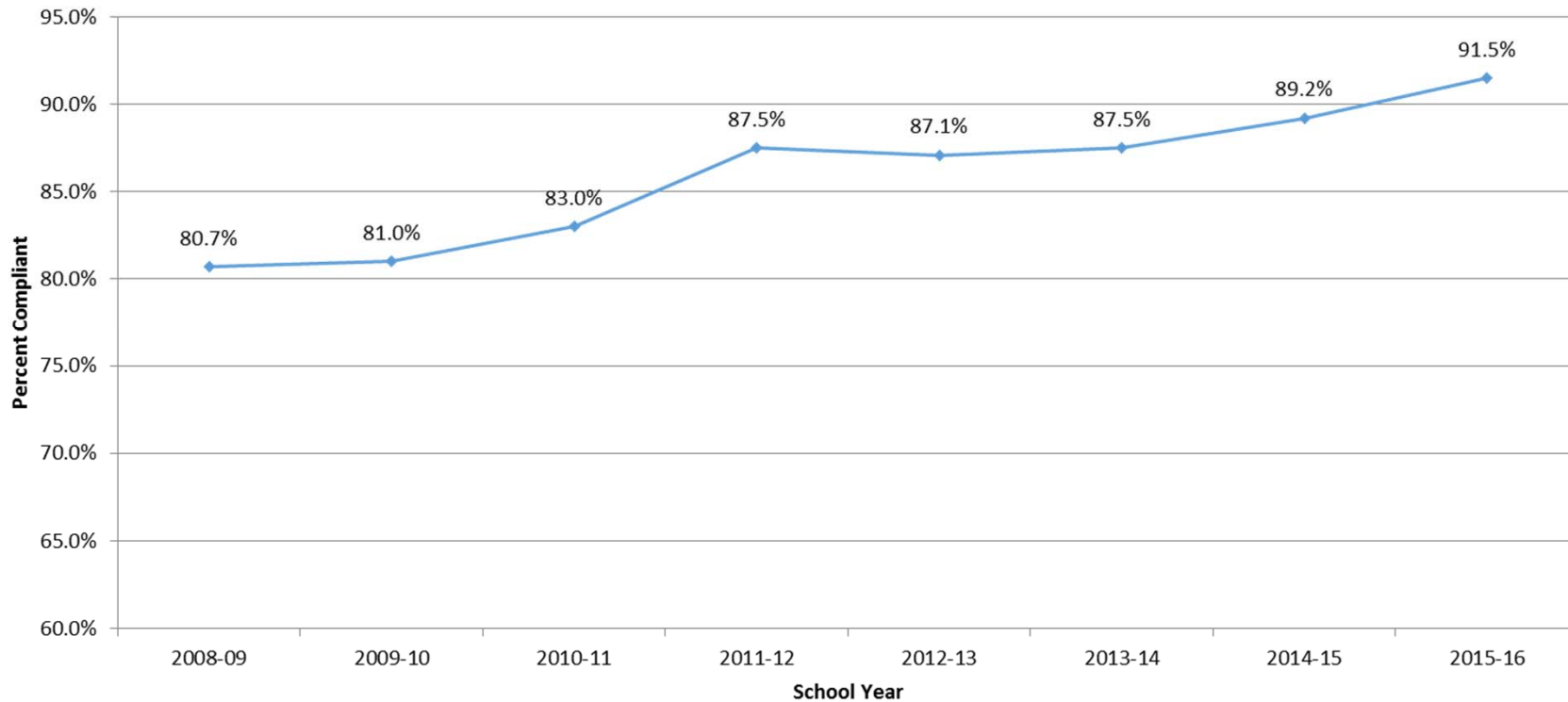


# Division of Family & Community Health: Infant Mortality



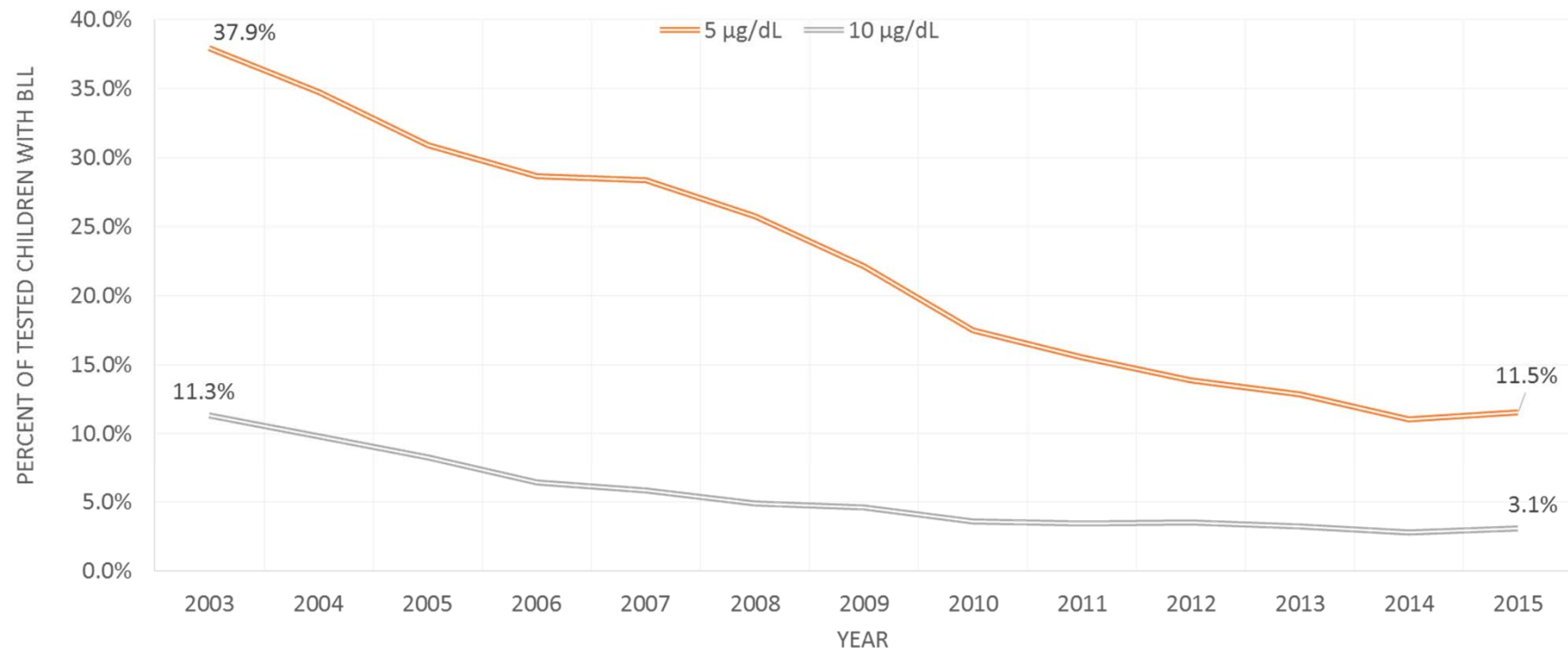
# Division of Disease Control & Environmental Health: School-Required Immunizations

## Immunization Law Compliance Rates for Milwaukee Schools



# Division of Disease Control & Environmental Health: Childhood Lead Poisoning Prevention

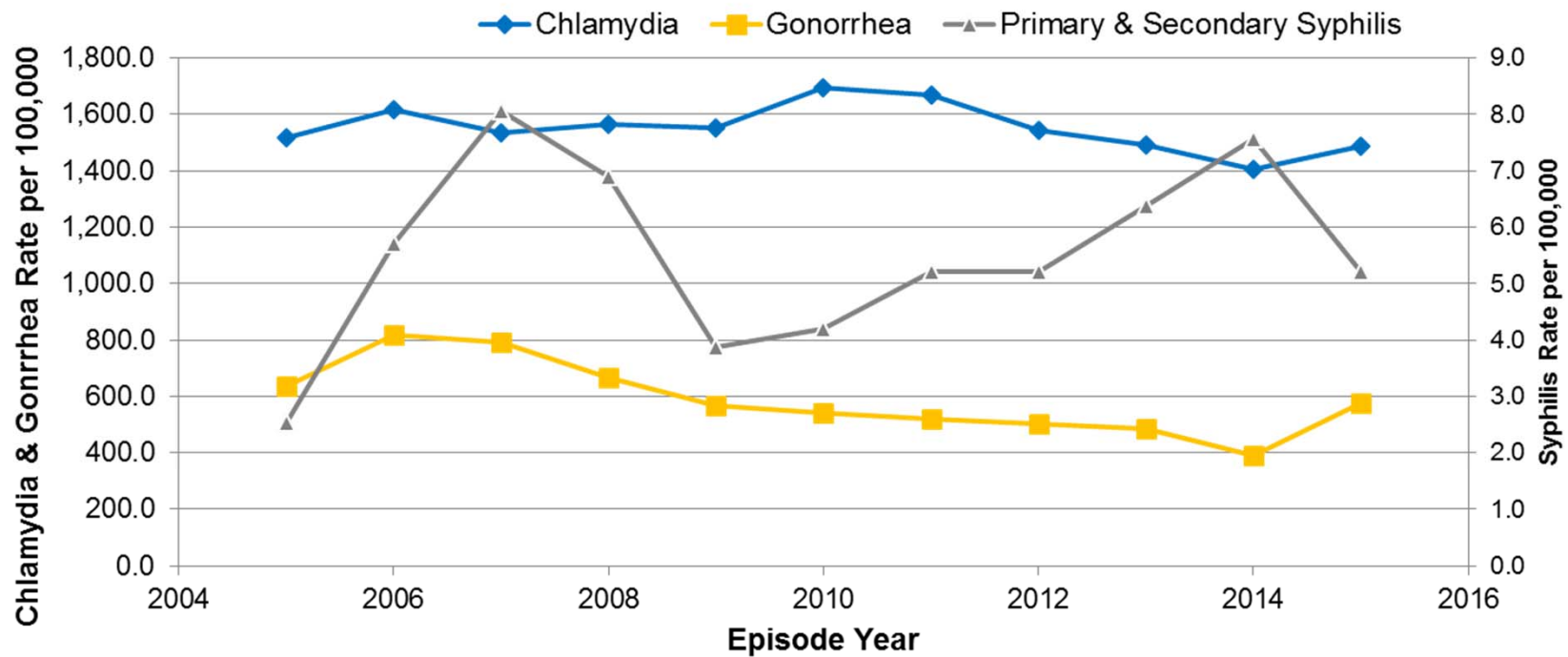
## CITY OF MILWAUKEE ELEVATED BLOOD LEAD PREVALENCE RATE FOR CHILDREN UNDER 6 YEARS OF AGE



Source: City of Milwaukee Childhood Lead Poisoning Prevention Program, STELLAR data as of May 2016

# Division of Disease Control & Environmental Health: Sexually Transmitted Infections

## STI Rates City of Milwaukee, 2005-2015



Data sources: STD-MIS for 2005-2007 and the Wisconsin Electronic Disease Surveillance System (WEDSS for 2008-2014, accessed February 18, 2015, and WEDSS for : accessed June 2, 2016 and June 17, 2016.

Rates calculated per 100,000 based on U.S. Census Bureau 2010 estimates.

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# Office of Violence Prevention

- ❑ Trauma Response Initiative
  - June 2015 – August 2016: 240 referrals
  - Majority result of battery/domestic violence
  - District 7 refresher trainings, District 5 under consideration
  
- ❑ Safe Zone Initiative
  - Garden Homes = 176 contacts made, 4 conflicts interrupted, 31 hot spots identified
  - Franklin Heights = 260 contacts made, 12 conflicts interrupted, 7 hot spots identified
  
- ❑ ReCAST Grant
  - Community Needs Assessment to begin 2016
  
- ❑ Youth Development & Violence Prevention Plan
  - November 2016 Prevention Institute planning process



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

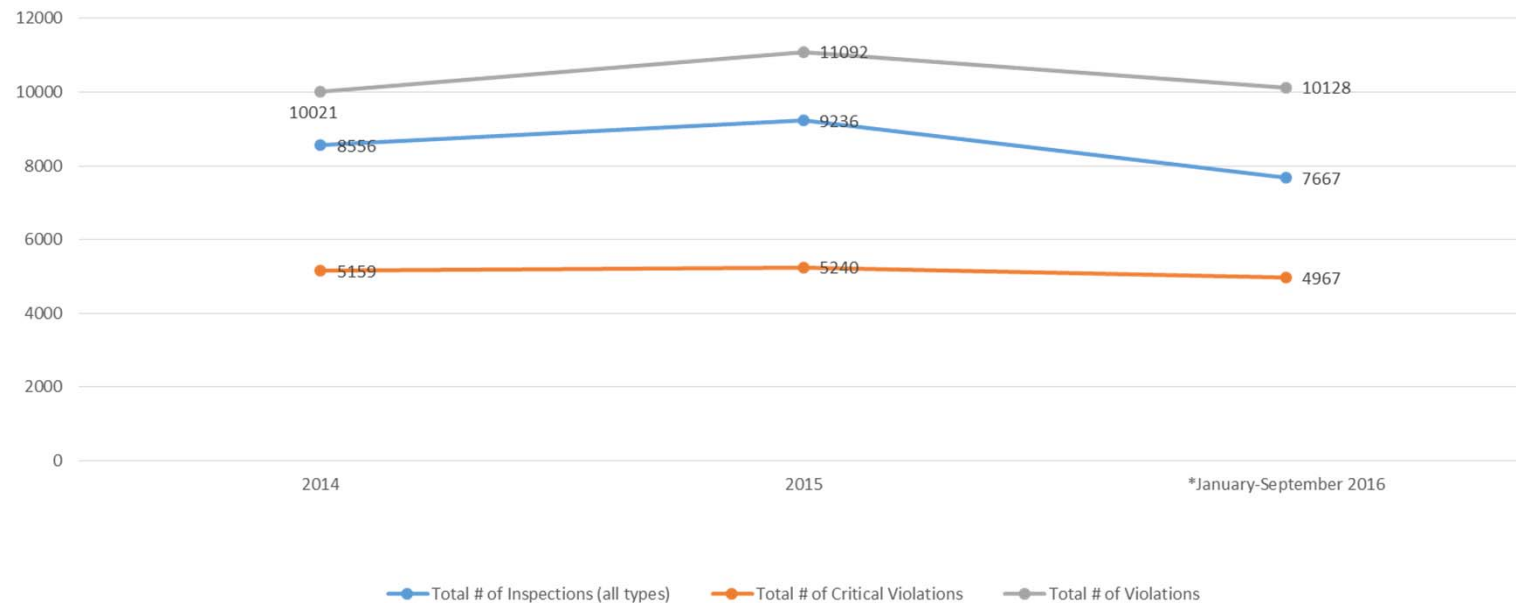
**October 10, 2016**

Tom Barrett, Mayor  
Bevan K. Baker,  
Commissioner of Health  
[www.milwaukee.gov/health](http://www.milwaukee.gov/health)

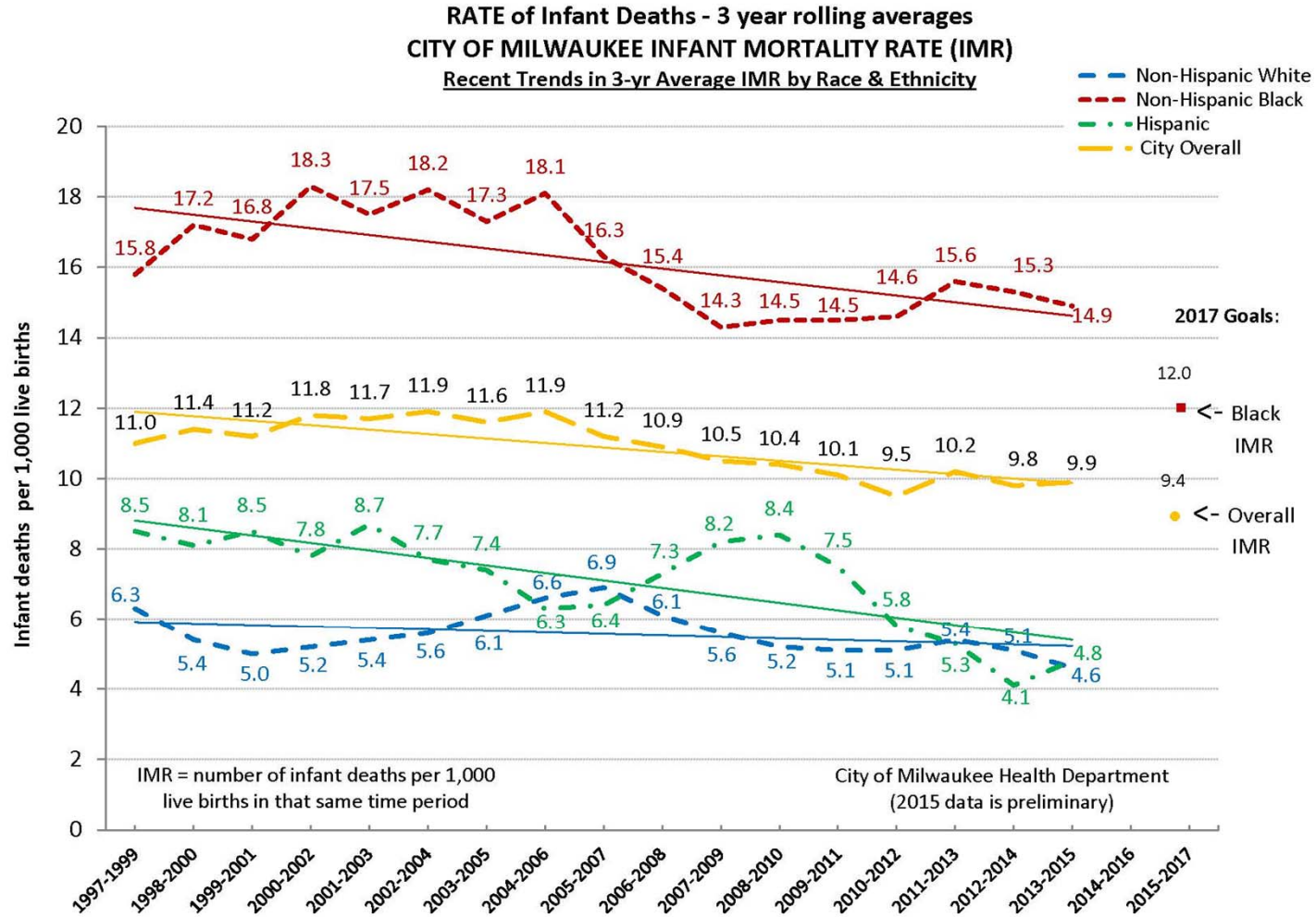
# Reference Slides....

# Division of Consumer Environmental Health

## Food Inspection Trends 2014-2016



# Infant Mortality Trends



# MHD Premier Home Visitation Programs

- ❑ Four programs serving Milwaukee families:
  - Empowering Families of Milwaukee
  - Nurse Family Partnership
  - Parents Nurturing & Caring for Children (PNCC)
  - Direct Assistance for Dad Project
  
- ❑ Strong Baby public awareness campaign underway

## 2015

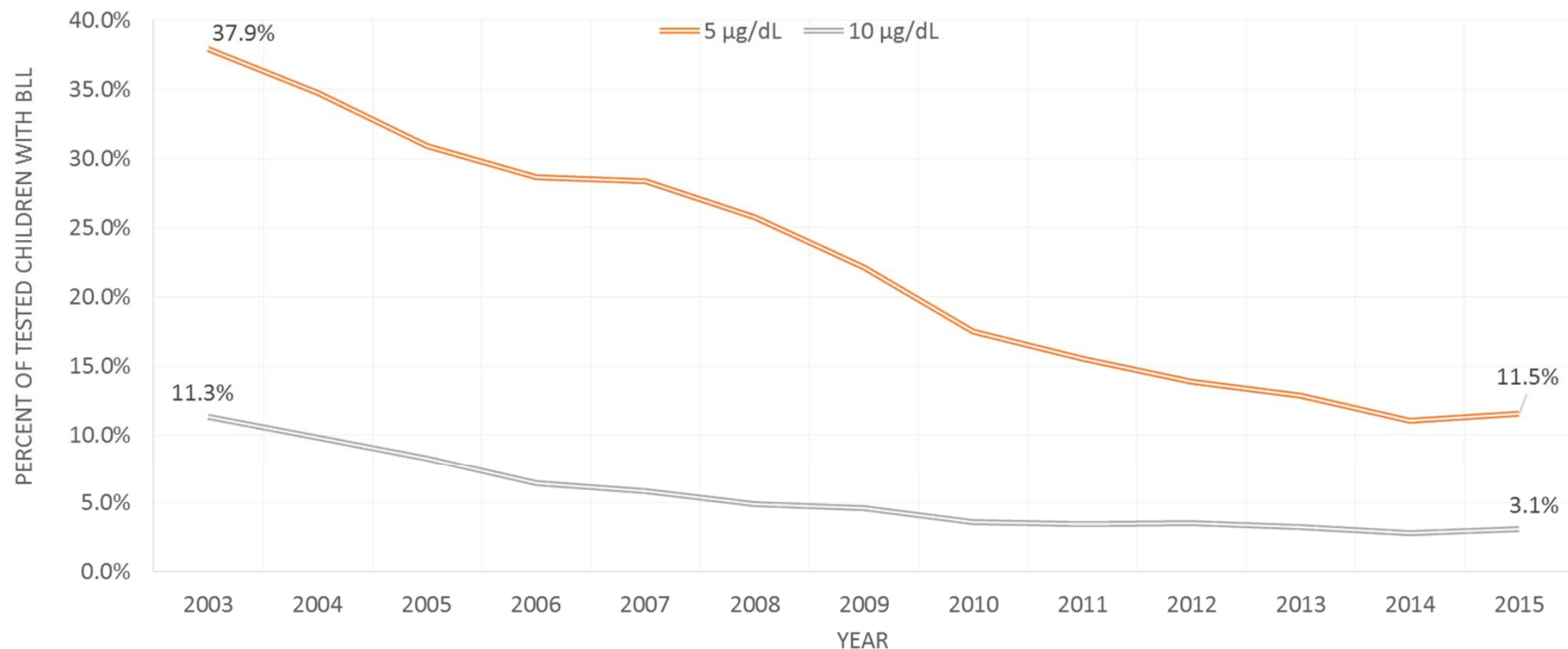
- Received 430 referrals
- Served 415 families through over 5,945 face-to-face home visits
- Enrolled 94% of women prenatally
  - 16.7% in 1<sup>st</sup> Trimester
  - 50.0% in 2<sup>nd</sup> Trimester
  - 27.5% in 3<sup>rd</sup> Trimester

## January - June 2016

- Received 179 referrals
- Served 328 families through almost 3,163 face-to-face home visits
- Enrolled 97.3% of women prenatally
  - 8.0% in 1st Trimester
  - 69.4% in 2nd Trimester
  - 55.0% in 3rd Trimester

# Division of Disease Control & Environmental Health: Childhood Lead Poisoning Prevention

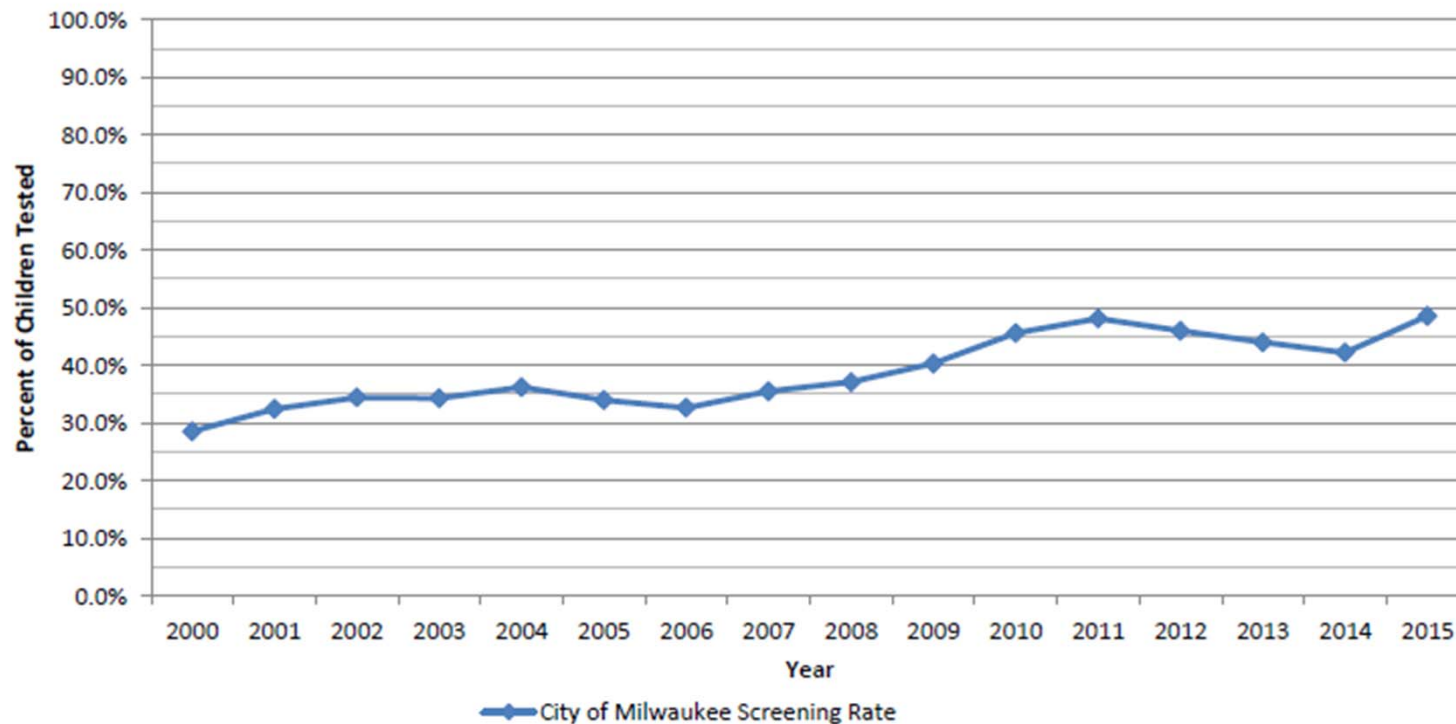
## CITY OF MILWAUKEE ELEVATED BLOOD LEAD PREVALENCE RATE FOR CHILDREN UNDER 6 YEARS OF AGE



Source: City of Milwaukee Childhood Lead Poisoning Prevention Program, STELLAR data as of May 2016

# Division of Disease Control & Environmental Health: Childhood Lead Poisoning Prevention

City of Milwaukee Screening Rate for Children Less  
Than 6 Years Old - 2000 - 2015

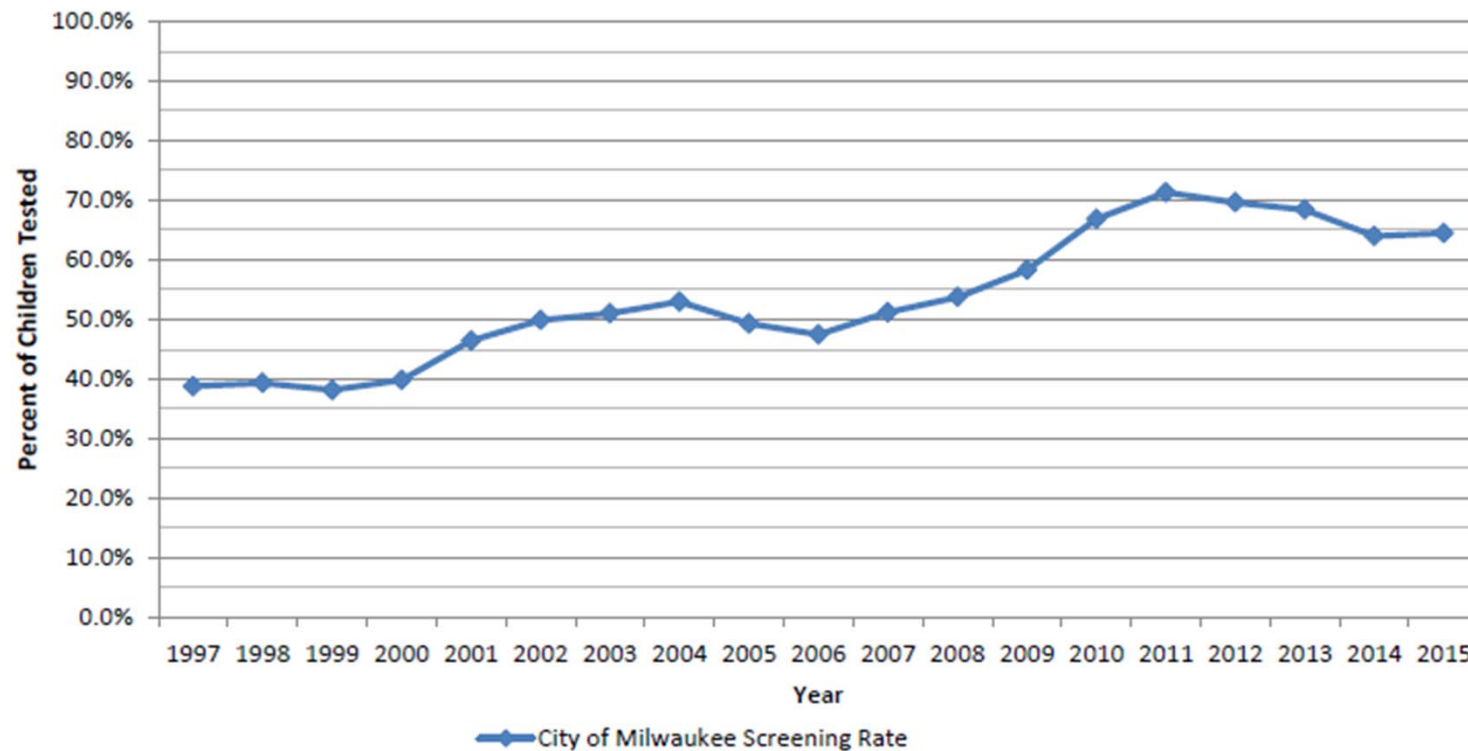


Source: City of Milwaukee Childhood Lead Poisoning Prevention Program



# Division of Disease Control & Environmental Health: Childhood Lead Poisoning Prevention

City of Milwaukee Screening Rate for Children 12 to 35  
Months Old - 1997 - 2015



Source: City of Milwaukee Childhood Lead Poisoning Prevention Program