

2021



Legislative Reference Bureau

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HEALTH DEPARTMENT



2021 Proposed Plan and Executive Budget Review

Prepared by: Aaron Cadle, Legislative Fiscal Analyst
Budget Hearing: 9:00 a.m. on Wednesday, October 8, 2020

Version 1.0



\$12,788,748

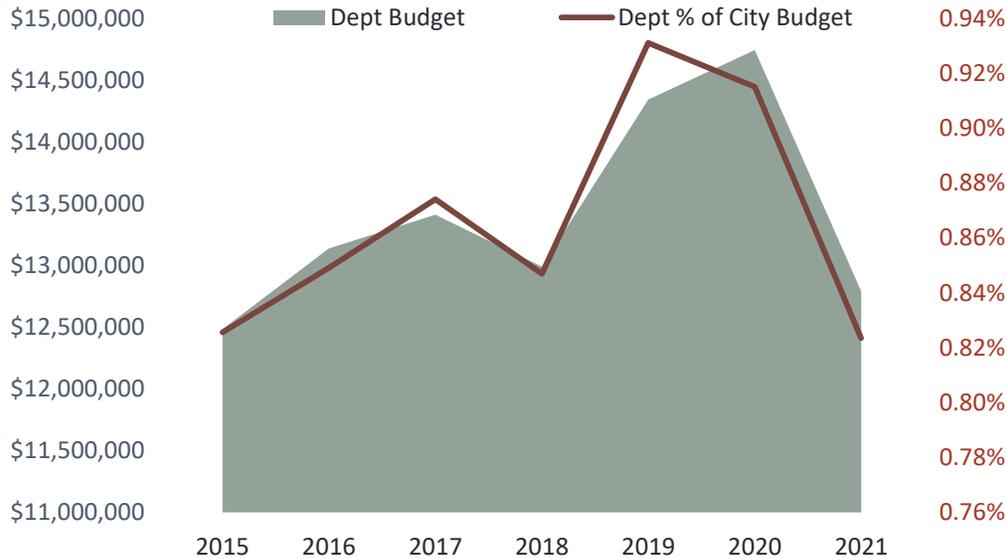
Proposed 2021 Budget

-\$1,954,573

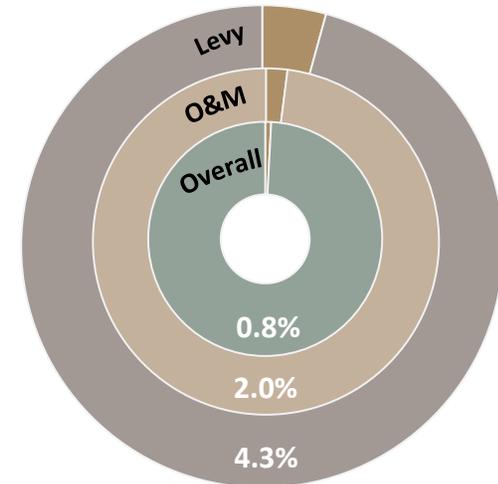
Change in Proposed Budget

-13.3%

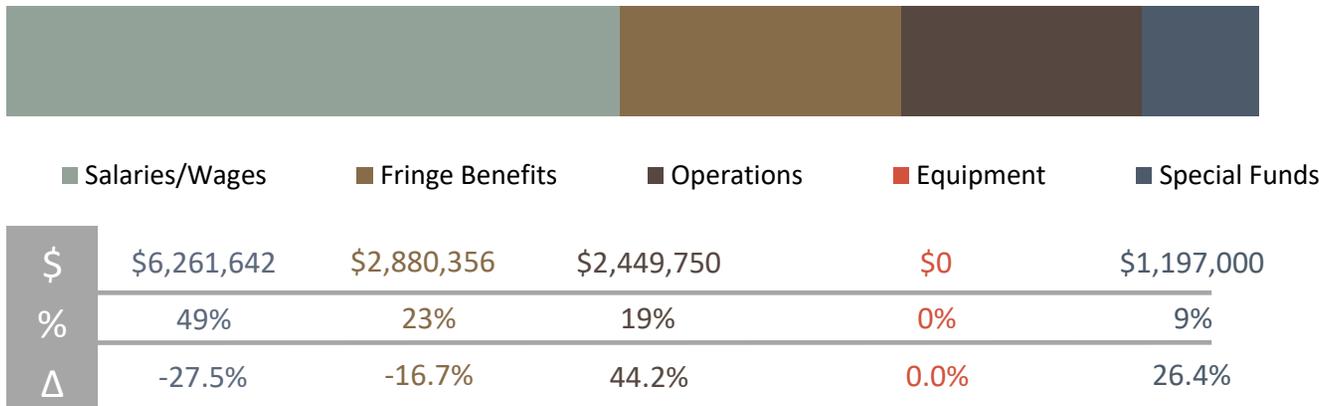
% Change in Proposed Budget



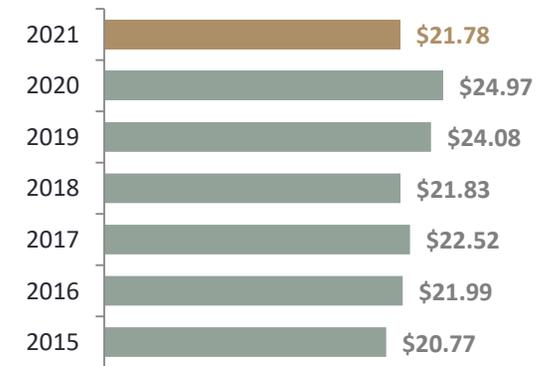
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



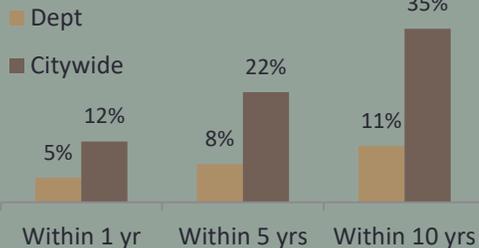
\$2,789,628

Net increase in 2021 projected salary cost before adjustments over 2020 Adopted Budget.

\$2,000,000

CDBG grant to offset the projected cost of 325 auxiliary COVID-19 positions proposed for 2021..

Retirement Eligible



327

Change in Positions

114.7

% Change in Positions

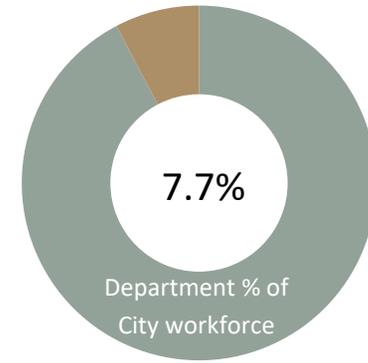
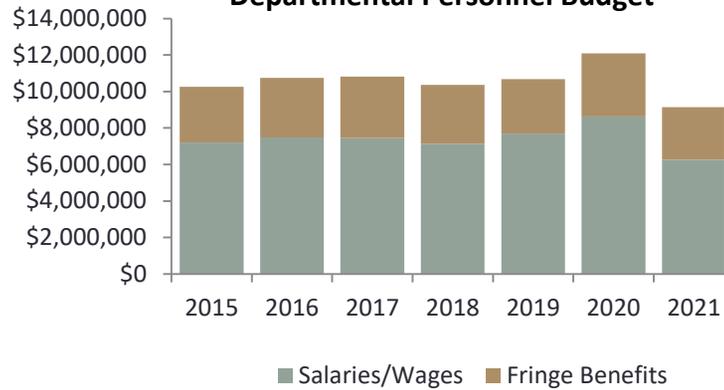
60

Current Vacancies

29

Voluntary Separations

Departmental Personnel Budget



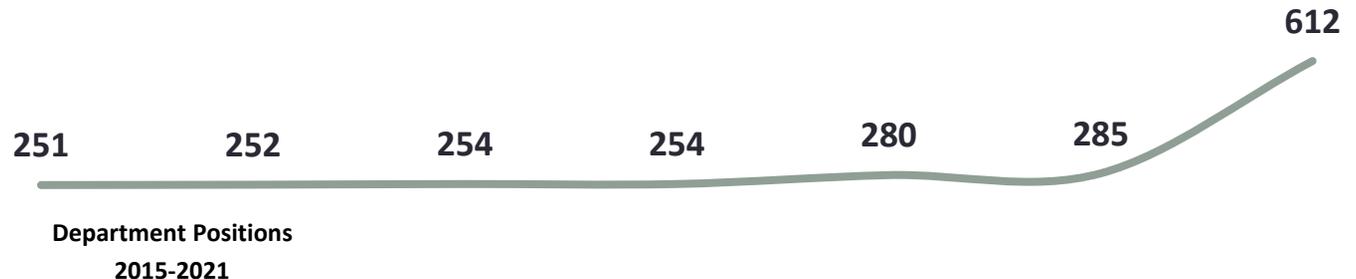
Staffing - 325 Auxiliary COVID-19 Positions Projected for 2021

- 15 Disease Intervention Specialist Supervisors
- 200 Disease Intervention Specialist Coordinators
- 75 RN Supervisors and Case Investigators
- 3 Data and Evaluation Coordinators
- 10 Administrative Assistants

Staffing - 216 COVID-19 Temporary Staffing Agency Positions.

- 149 contact tracers and case investigators
- 27 hotline staff
- 21 nursing staff
- 19 other - emergency operations manager, site coordinators, epidemiologist, mask distributors, etc.

13 case investigators and one human resource analyst transitioned to temporary auxiliary positions.



\$250,000

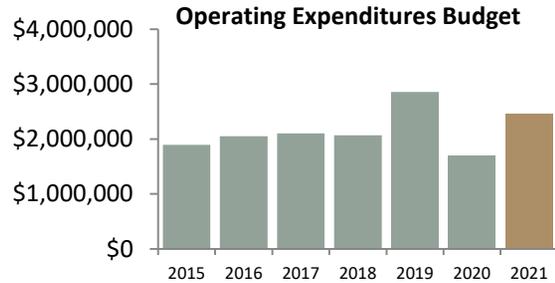
Funding for new Mental Health Awareness and Outreach Initiative to increase awareness of community mental health resources.

\$200,000

Increased CDBG funding to create a new 414 LIFE violence interrupter training site on Milwaukee's Southside.

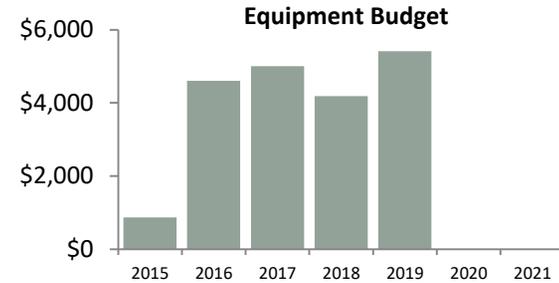
\$2,000,000

Department of Administration capital improvements allocation for implementation of the Health Department's Electronic Health Records system.



15% | 16% | 16% | 16% | 20% | 12% | 19%

Operating expenditures percent of department budget



0% | 0% | 0% | 0% | 0% | 0% | 0%

Equipment percent of department budget

Infant Mortality / 1,000 Live Births – Rolling Average.

	Citywide	White	Black	Hispanic
2011-2013	10.3	5.3	15.6	5.5
2012-2014	9.8	5.1	15.3	4.1
2013-2015	9.9	4.6	14.9	4.7
2014-2016	9.1	5.0	13.7	4.3
2015-2017	10.4	5.1	15.4	5.7
2017-2019	10.6	4.2	15.3	7.6

Elevated Blood Levels in Child Under 6 and Abatements.

	2019	2020
Reported Cases > 20 µg/dL	115	55
Properties Abated		
EBL Abatements	69	59
Primary Abatements	76	3

Water Filter Spending & Distribution.

	2017	2018	2019	2020
Spending	\$149,810	\$75,000	\$223,642	Unknown
Distributor				
MHD - Lead Programs	474	508	1,676	39
MHD - Other	707	280	564	66
WIC - Locations	460	170	277	21
16th St. Community Health	0	0	0	0
Social Dev. Commission	44	189	39	1
Lead Clinics	0	37	54	9
Dept. of City Development	10	6	0	0
Total	1,695	1,190	2,610	136

\$7,188,616

CDC Epidemiology and Laboratory Capacity grant to upgrade MHD’s lab capacity to detect, respond, surveil and prevent of COVID-19.

\$2,418,514

Increase in grant funding for lead remediation. \$8,250,489 proposed for 2021 vs. \$5,831,975 projected in the 2020 Adopted Budget.

\$250,000

Increase in Office of Violence Prevention grant funding for 2021.

55

Approved school re-opening plans of the 62 submitted.

Positive Cases of Sexually Transmitted Infections.

	Gonorrhea	Syphilis	HIV
2015	2,002	269	16
2016	1,642	321	25
2017	2,061	412	48
2018	1,510	364	28
2019	1,930	519	34

Licensed Bar & Restaurant Re-openings.

301 of 850 re-opening plans approved for licensed bars and restaurants offering in-person service. No plan submittal required for curbside or delivery service.

Electronic Health Record System.

Patagonia Health’s EHR chosen and in undergoing bid exception process. Projected timeline:

- Contracting-Purchasing – 10/2020
- Development/migration – 4/2021
- Testing, Training, Protocols – 6/2021
- Implementation – 7/20/2021

COVID Issue Briefs.

Published

- COVID & Hispanic/Latinx Youth
- Suicides

Forthcoming

- COVID’S impact on undocumented communities
- COVID disparities

New Grants for 2021.

Bioterrorism Public Health Preparedness - COVID-19 (2020-2021)	\$319,908
State of Wisconsin CARES Act – Epidemiology Lab Capacity COVID-19	\$115,500
National Association of County and City Health Officials - IOPSLL	\$734,889
Total	\$1,170,297

Federal COVID Grant Expenditures through September 15, 2020.

Administrative Charges	\$2,038,022
Base Pay-Salary & Wage	\$1,037,544
Other	\$1,973,158
Total	\$5,048,723

Grants by Purpose & Service Area - Health Department Internal Record					
Purpose & Service Area	'16 Actual	'18 Actual	'19 Adopted	'20 Proposed	'21 Proposed
Disease Control & Environmental Health					
COVID-19	\$0	\$0	\$0	\$0	\$850,389
Lead	\$1,798,022	\$2,594,799	\$3,375,932	\$5,831,975	\$8,250,489
Sexually Transmitted Infections	\$637,000	\$571,323	\$532,573	\$594,497	\$669,431
Immunization	\$286,147	\$286,947	\$285,947	\$293,613	\$275,613
Bio-Terrorism	\$539,108	\$503,425	\$498,854	\$496,631	\$807,844
Other	\$88,569	\$387,465	\$367,800	\$332,968	\$297,980
Total Disease Control & Environmental Health	\$3,348,846	\$4,343,959	\$5,061,106	\$7,549,684	\$11,151,746
Family & Community Health Services					
Home Visiting - Family, Mother & Child	\$2,143,453	\$2,048,914	\$1,997,320	\$2,472,837	\$2,418,991
WIC	\$1,635,546	\$1,567,989	\$1,489,590	\$1,351,988	\$1,351,988
Congenital Disease	\$142,026	\$142,026	\$142,026	\$142,026	\$142,026
Breast Cancer	\$840,123	\$831,003	\$746,000	\$712,500	\$804,737
Health Insurance Outreach	\$368,526	\$435,000	\$400,000	\$395,146	\$411,811
Other	\$59,333	\$81,314	\$61,189	\$67,000	\$67,000
Total Family & Community Health Services	\$5,189,007	\$5,106,246	\$4,836,125	\$5,141,497	\$5,196,553
Other Service Areas					
Office of Violence Prevention	\$310,705	\$1,314,637	\$1,150,000	\$1,550,000	\$1,800,000
Laboratory	\$1,000	\$573,421	\$324,846	\$334,892	\$327,392
FDA Food Inspection	\$70,000	\$70,000	\$70,000	\$70,000	\$0
Preventive Health	\$54,461	\$57,910	\$57,900	\$57,848	\$57,848
Other	\$234,464	\$76,754	\$1,500	\$0	\$0
Total	\$9,208,483	\$11,542,927	\$11,501,477	\$14,703,921	\$18,533,539