

2018



Legislative Reference Bureau

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HEALTH DEPARTMENT



2018 Proposed Plan and Executive Budget Review

Prepared by: Adam Wickersham, Legislative Fiscal Analyst
Budget Hearing: 1:30 pm on Wednesday, October 11, 2017
Last Updated: October 4, 2017

Final Version



\$13,461,361

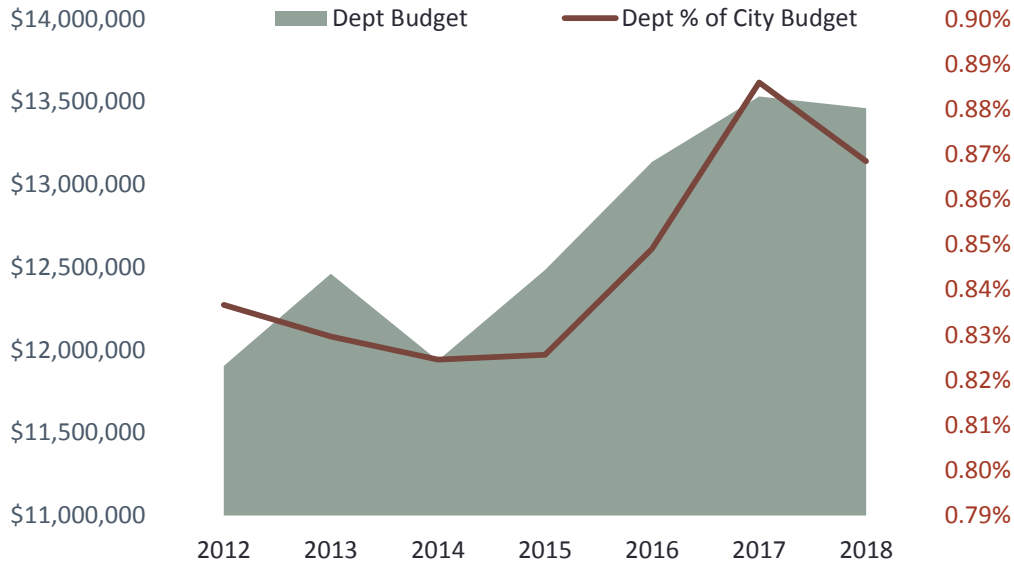
Proposed 2018 Budget

-\$70,869

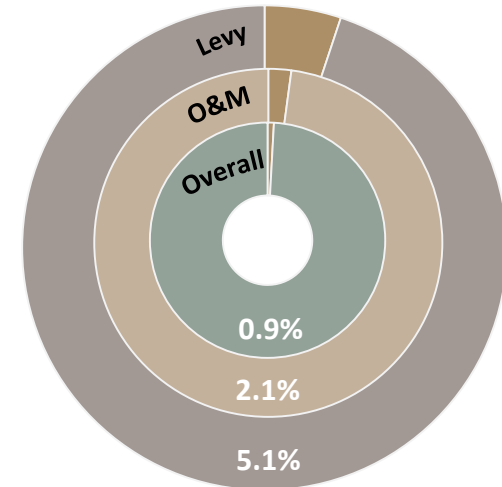
Change in Proposed Budget

-0.5%

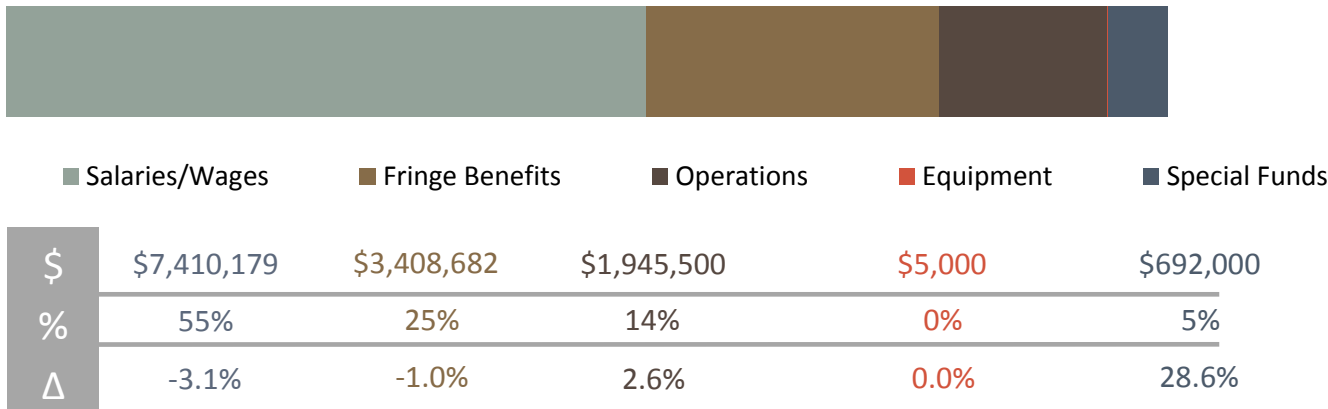
% Change in Proposed Budget



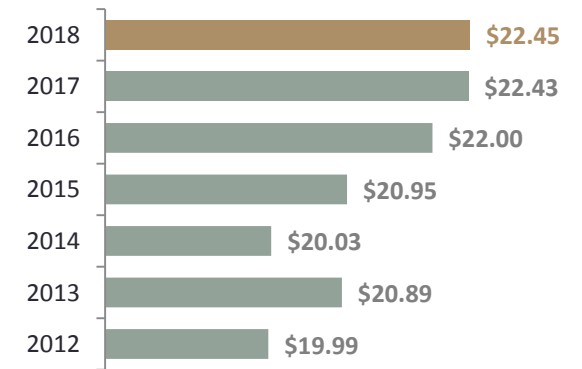
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



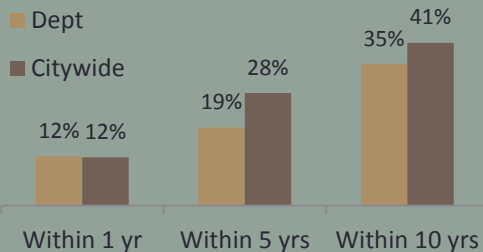
\$8,034,700

Estimated grant funding in 2018; down from a 5-year average of \$8,602,780.

5,093

The number of clients seen in the STD clinic in 2016; down from 5,427 in 2015 and 6,084 in 2014.

Retirement Eligible



0

Change in Positions

-0.4%

% Change in Positions

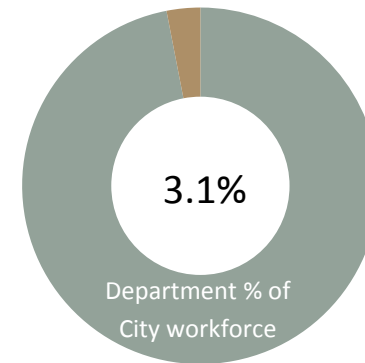
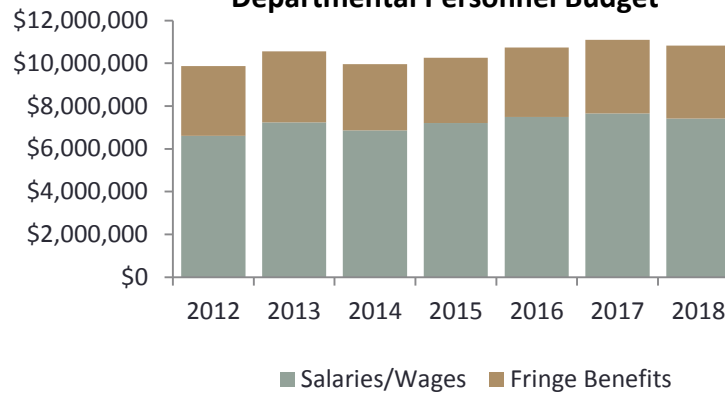
26

Current Vacancies

39

Voluntary Separations

Departmental Personnel Budget

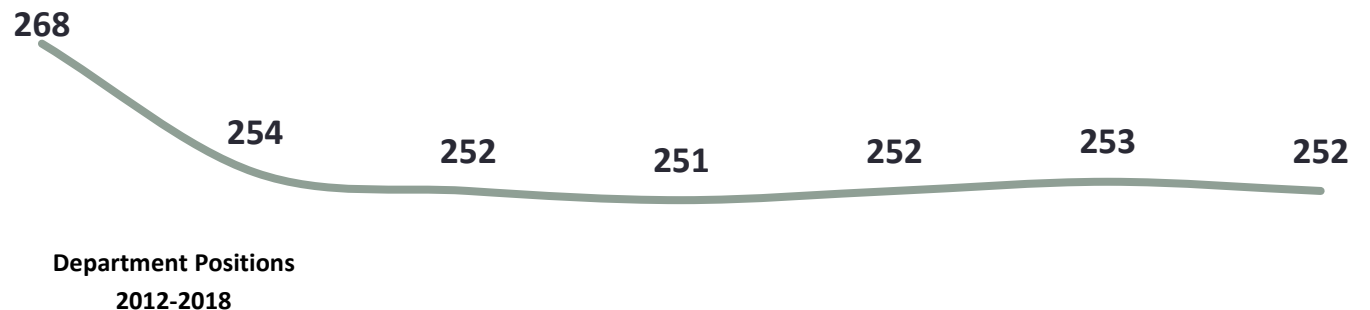


Staffing Update

- Most position changes are due to changes in the level of grant funding.
- New levy-funded positions include:
 - Consumer Environmental Health Coordinator
 - Grant Budget Specialist

Staffing Update

In 2016, the Public Health Nurse career ladder was implemented, allowing the Health Department to fill positions more rapidly and provide more competitive salaries.



5,923

The number of routine food inspections performed in 2016; prior 5-year average is 6,060.

1,848

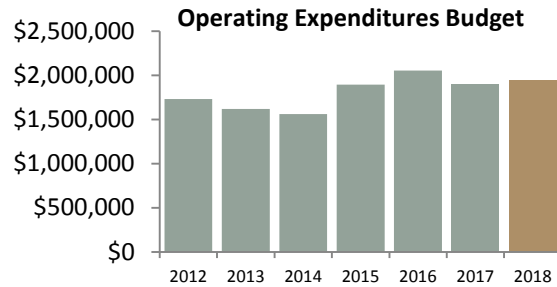
The number of establishments cited with one or more critical violations during a routine inspection (31% of total routine inspections); 8% above the 5 year average.

9.0

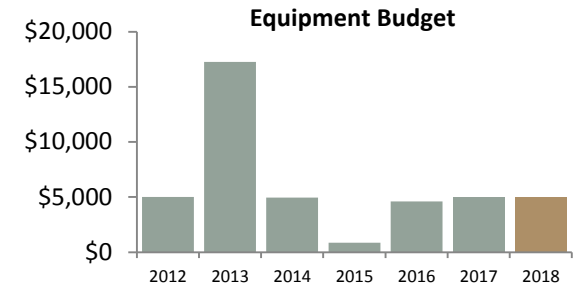
Milwaukee's infant mortality rate (deaths per 1,000 live births) in 2014-2016; down from 9.9 last cycle.

11.6%

Percent of children in 2016 found with high lead levels in their blood. In 2003, the rate was 37.9%.



15% | 13% | 13% | 15% | 16% | 14% | 14%
Operating expenditures percent of department budget



0% | 0% | 0% | 0% | 0% | 0% | 0%
Equipment percent of department budget

Revenue Estimates - 2018

\$160,000 Food licenses (down 20% due to change in State food dealer's license requirement)

\$15,400 Non-food licenses (no change)

\$1,061,300 Health general (up 1% and meeting the 5-year average of \$1,061,250)

Special Purpose Accounts

\$180,000 Trauma Informed Care (no change)

Grants

2015: \$11,232,350

2016: \$6,899,200

2017: \$8,932,700

2018: \$8,034,700 (est)

Capital Requests

\$340,000 Lead Abatement

\$129,000 Health Centers maintenance

\$165,000 Lab equipment

\$ 26,000 Lab ventilation system

1,307

The number of breast/cervical cancer screenings performed in 2016. The grantor requested 750. The next-highest-performing city provided only 300 tests.

447

The number of homes made lead-safe in 2016. 432 were performed in 2015. 300 homes are targeted in 2018.

8,360

Number of immunizations administered to MPS and the community in 2016.

10,905 were administered in 2014
10,561 were administered in 2015.

1,755

The number of water filters distributed in 2016. Nearly 3,000 are targeted for distribution by the end of 2017.

Office of Violence Prevention

The ReCAST grant is a 5-year federal grant, currently in its 2nd year of funding, with a goal for community entities to work together in ways that lead to improved behavioral health, empower residents, and create sustained community change through evidence-based violence prevention and community youth engagement programs.

Health Department Lab

Generating over 75,000 test results in 2016, the lab will begin testing for bacteria-resistant gonorrhea (only 1 of 9 labs in the U.S. to perform this test), rapid 3rd generation HIV, and garden soil for nutrients and lead in 2017. The department upgraded the Lab Information System for efficient electronic data sharing with local, state and federal partners.

Trauma Informed Care SPA

\$180,000 for 2018: The program began full operations in mid-2015. Police districts 5 and 7 are making referrals to assist youth who witnessed violence. 503 referrals were made since the program’s inception in 2015. 483 cases have been closed and 20 are still active.

Infant Mortality

Ratio of infants who died prior to their 1st birthday per 1,000 live births in Milwaukee.

3-year Averages	Overall	Black	White	Hispanic
2014-2016	9.0	13.6	5.0	4.2
2013-2015	9.9	14.9	4.6	4.8
2012-2014	9.8	15.3	5.1	4.1
2011-2013	10.2	15.6	5.4	5.3

Inspections Performed	2011	2012	2013	2014	2015	2016
Retail	2,315	2,378	2,783	2,907	3,330	3,428
Restaurant	4,455	4,484	5,139	4,869	5,013	5,663
School	703	775	813	780	786	996
Total # of Inspections (all types)	7,473	7,637	8,735	8,556	9,236	10,087
Routine Inspections	4,954	4,836	6,475	6,294	6,770	5,923
Routine with Critical Violations	1,693	1,748	1,523	1,661	1,783	1,848
Routine with Critical Violations	34%	36%	24%	26%	26%	31%
Total Violations	7,653	8,121	11,126	10,021	11,092	13,000

Health Department Grants, 2016-2018

GRANT PROJECT TITLE	2016	2017	2018 (est)
Adult Immunization	0	\$55,000	\$55,000
Beach Monitoring Grant	\$5,000	0	0
Bioterrorism Grant - PH Preparedness	\$332,000	\$308,000	\$308,000
Bioterrorism Grant - CRI/Pandemic Flu	\$182,500	\$164,200	\$164,200
Breast Cancer Awareness Program - Milwaukee Foundation	\$50,000	\$50,000	0
Breast Cancer Awareness Program - GMF-CB Urban Fund	\$12,000	\$12,000	\$12,000
Breast Cancer - Well Woman Grant (4 Grants combined)	\$700,000	\$770,000	\$840,000
Congenital Disorders Grant	\$142,000	\$142,000	\$142,000
Direct Assistance for DADS (DAD) Grant	\$136,000	\$136,000	0
ELC Grant	0	0	\$470,000
Empowering Families Milwaukee (United Way)	\$100,000	0	0
End AIDS Milwaukee	\$50,000	0	0
FDA Food Inspection Grant	\$70,000	\$70,000	\$70,000
Hepatitis B Immunization Grant	\$15,000	\$40,000	\$40,000
Immunization Action Plan Grant	\$262,000	\$262,000	\$262,000
Justice for Families grant	0	\$600,000	0
Lead Detection Grant	\$260,000	\$250,000	\$250,000
MCH Grant (formerly Adolescent School Health Program)	\$531,000	\$550,000	\$500,000
Medical Assistance Grants	\$342,000	\$350,000	\$350,000
Milwaukee Champion Award	\$1,500	\$1,500	\$1,500
Milwaukee Comprehensive Home Visiting Program	\$900,000	\$1,500,000	\$1,200,000
Newborn Hearing Screening Grant	\$61,200	\$60,000	0
Opioid grant	0	0	\$100,000
Plain Talk Initiative	\$45,500	0	0
Preventive Health Grant	\$50,000	\$50,000	\$50,000
ReCAST grant	0	\$1,000,000	\$1,000,000
Sexually Transmitted Diseases Infertility Grant	\$340,000	\$340,000	\$340,000
Sexually Transmitted Diseases/HIV Grant	\$225,000	\$200,000	\$200,000
STD - Dual Protection	\$100,000	\$200,000	\$80,000
Survnet Grant	\$86,500	\$22,000	0
Violence Prevention-D.V. and Homicide Review (Miscellaneous)	\$300,000	\$200,000	0
Women's Infants and Children's Grant	\$1,600,000	\$1,600,000	\$1,600,000
Health Department Totals	\$6,899,200	\$8,932,700	\$8,034,700