



OVERVIEW: 2010 Health Department

**Finance & Personnel Committee
October 13, 2009**

Budget Data

	2009 ADOPTED BUDGET	2010 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	166.06	146.7	- 19.36 (-11.6%)
FTEs - Other	106.05	111.25	+ 5.2 (+4.9%)
Salaries & Wages	\$8,221,584	\$7,290,703	\$-930,881 (-11.3%)
Fringe Benefits	\$3,370,849	\$2,989,188	\$-381,661 (-11.3%)
Operating Expenditures	\$1,882,448	\$1,762,448	\$-120,000 (-6.4%)
Equipment	\$15,000	\$5,000	\$-10,000 (-66.7%)
Special Funds	\$111,000	\$181,000	\$+70,000 (+63%)
TOTAL	\$13,600,881	\$12,228,339	\$-1,372,542 (-10.1%)

2010 Proposed Changes/Issues

O&M FTE Changes

- -1 FTE Community Health Services Officer and -1 FTE Office Assistant III in Communications & Public Relations
- -1 FTE Network Administrator & -1 FTE Network Analyst Asst I: reflect shift of duties to DOA-ITMD
- -1 Health Project Coordinator in Violence Prevention

2010 Proposed Changes/Issues (cont'd)

O&M FTE Changes (cont'd)

- -1 FTE Chief Compliance Officer: duties reallocated to Compliance Analyst
- -1 FTE Custodial Worker II/City Laborer: consolidation of buildings and grounds support
- -.40 FTE HR Analyst Sr.
- -1 FTE Health Outreach Coordinator
- -1 Office Assistant II: reorganization of health centers program

2010 Proposed Changes/Issues (cont'd)

O&M FTE Changes (cont'd)

- -1 FTE Manager of Nursing Practice & - 1 FTE Public Health Nurse
- -1 FTE Communicable & Infectious Disease Program Supervisor: reflect consolidation of management responsibilities in STD & TB Clinic programs
- Furloughs: \$-102,000
- Elimination of step progression: \$-49,230

2010 Proposed Changes/Issues (cont'd)

Non-O&M-funded FTE

- Project Launch grant enables intensive home visiting programs to maintain or increase funding levels and offsets loss of CSM funds
- Grant increase helps preserve TB clinic service capacity

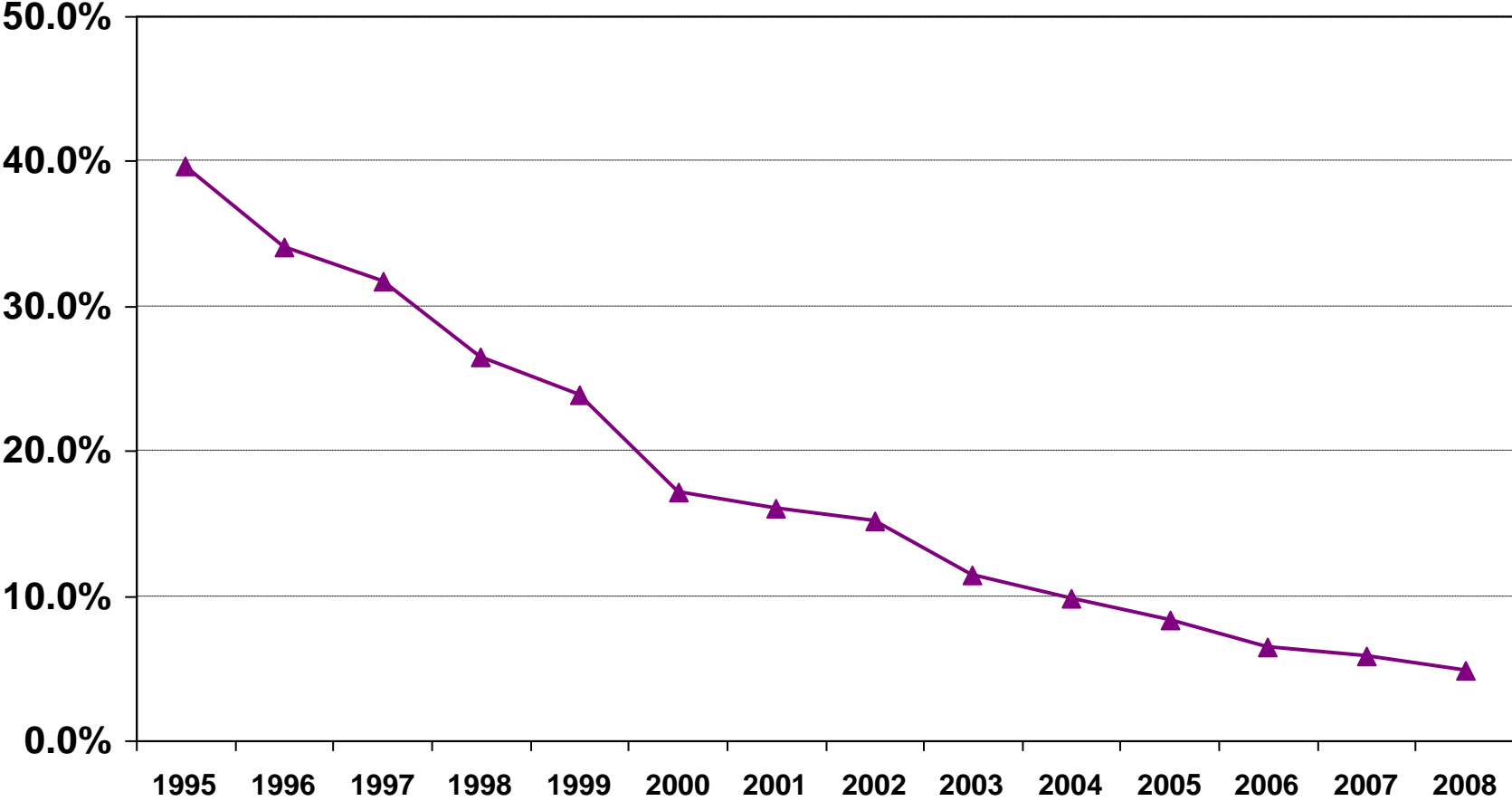
Other Policy & Service Issues

- FTE reductions are concentrated in administrative, communications, supervisory, and IT functions
- Supervisory capacity will face challenges due to consolidation of duties
- DOA-ITMD will take on certain IT functions
- \$75,000 special fund for HIV prevention initiatives

Other Policy & Service Issues

- Continued progress in lead abatement
 - Reduction from 40% to 4.9% in children testing positive for dangerous lead levels since 1995
 - Challenges to making more homes lead safe due to economic conditions
- Immunization compliance rates up 34% (to 84%) since 2005-06
- HIV prevention: urgent challenge
- H1N1 Planning & Preparedness

Percent of City of Milwaukee Children Tested with Blood Lead Levels Exceeding 9 mcg/dL



Related Capital Projects/Programs

- \$50,000 for data repository
- \$50,000 for roof repairs at Northwest Health Center
- Existing authority will supplement the new borrowing for Northwest Health Center