



# **Health Department**

---

**2019 Budget Overview**  
**Finance & Personnel Committee**  
**October 17, 2018**

# 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	2017 Actual	2018 Projection	2019 Planned
Percent of all food inspections with one or more critical risk violations	17%	20%	22%
Number of clients seen at Sexual/Reproductive Health Clinics	5,064	5,000	5,000
Number of immunizations administered for the city and MPS.	8,291	8,000	7,500
Percentage of children with high blood lead level.	10.4%	10.0%	9.0%

# 2019 Budget Summary

	<b>2018 ADOPTED BUDGET</b>	<b>2019 PROPOSED BUDGET</b>	<b>DIFFERENCE (amount, %)</b>
<b>FTEs – O&amp;M</b>	136.70	141.70	5 (3.7%)
<b>FTEs - Other</b>	108.85	124.45	15.6 (14.33%)
<b>Total Positions Authorized</b>	254	275	21 (8.27%)
<b>Salaries &amp; Wages</b>	\$7,460,323	7,838,214	\$377,891 (5.07%)
<b>Fringe Benefits</b>	3,431,748	3,527,196	95,448
<b>Operating Expenditures</b>	2,065,500	2,010,500	-55,000 (-2.7%)
<b>Equipment</b>	5,000	5,000	0 (%)
<b>Special Funds</b>	712,000	727,000	15,000 (2.1%)
<b>TOTAL</b>	\$13,674,571	\$14,107,910	\$433,339 (3.17%)

# 2019 Staffing Updates

<b>Net increase of 21 new positions</b>	
<b>Home Environmental Health Section</b>	➤ 1 Lead Project Specialist
<b>Childhood Lead Detection Program</b>	<ul style="list-style-type: none"> <li>➤ 1 Public Health Nurse 3</li> <li>➤ 1 Environmental Health Services Mgr.</li> <li>➤ 1 Lead Project Assistant</li> </ul>
<b>CDBG Lead Grant</b>	➤ 4 Lead Risk Assessors II
<b>Lead Hazard Reduction Demonstration Grants (HUD)</b>	➤ 1 Lead Project Specialist
<b>Sexually Transmitted Disease Clinic</b>	<ul style="list-style-type: none"> <li>➤ 1 Epidemiologist</li> <li>➤ 2 Medical Assistants</li> <li>➤ 2 Nurse Practitioners</li> </ul>
<b>Laboratory Services Division</b>	<ul style="list-style-type: none"> <li>➤ 1 Medical Laboratory Technician</li> <li>➤ 1 Office Assistant II</li> </ul>
<b>Compliance &amp; Finance Division</b>	<ul style="list-style-type: none"> <li>➤ 1 Compliance Analyst</li> <li>➤ 1 Grant Budget Specialist</li> </ul>

# 2019 Budget Highlights

- ❑ Lead Hazard Reduction
  - Lead Abatement: \$340,000
  - Water Filter Initiative: \$150,000
- ❑ Trauma Informed Care Counselling: \$180,000
- ❑ Ceasefire Milwaukee (SPA): \$200,000
- ❑ Sexually Transmitted Disease Clinic Partnered with Planned Parenthood: \$20,000
- ❑ Opioids Prevention and Treatment Initiatives: \$25,000
- ❑ Medical Record System: \$100,000 capital to analyzed a potential new system

# 2019 Revenues

	<b>2018 ADOPTED BUDGET</b>	<b>2019 PROPOSED BUDGET</b>	<b>DIFFERENCE (amount, %)</b>
Charges for Service	\$1,061,300	\$1,218,000	\$156,700 (14.76%)
Licenses and Permits	175,400	189,000	13,600 (7.75%)
<b>TOTAL</b>	<b>\$1,236,700</b>	<b>1,407,000</b>	<b>\$170,300 (13.%)</b>

# Capital Improvements Budget

	<b>2018 ADOPTED BUDGET</b>	<b>2019 PROPOSED BUDGET</b>	<b>DIFFERENCE (amount, %)</b>
Health Facilities Capital Projects	\$320,000	\$420,000	\$100,000 (31%)
Lead Paint Prevention/ Abatement	340,000	340,000	0
<b>TOTAL</b>	<b>\$660,000</b>	<b>\$760,000</b>	<b>\$100,000 (15%)</b>



# Operating & Grant Funding

	<b>2018 ADOPTED BUDGET</b>	<b>2019 PROPOSED BUDGET</b>	<b>DIFFERENCE (amount, %)</b>
Operating Funds	\$13,674,571	\$14,107,910	\$433,339 (3.1%)
Grant Funds	\$11,542,927	\$11,501,477	-\$41,450 (-3.6%)
<b>TOTAL</b>	<b>\$25,217,498</b>	<b>\$25,609,387</b>	<b>\$391,889 (1.5%)</b>

# City of Milwaukee Health Department



**Jeanette Kowalik**  
**Commissioner of Health**

**October 18, 2018**

# Mission & Guiding Principles

*Mission: To improve and protect the health of individuals, families, and the community*

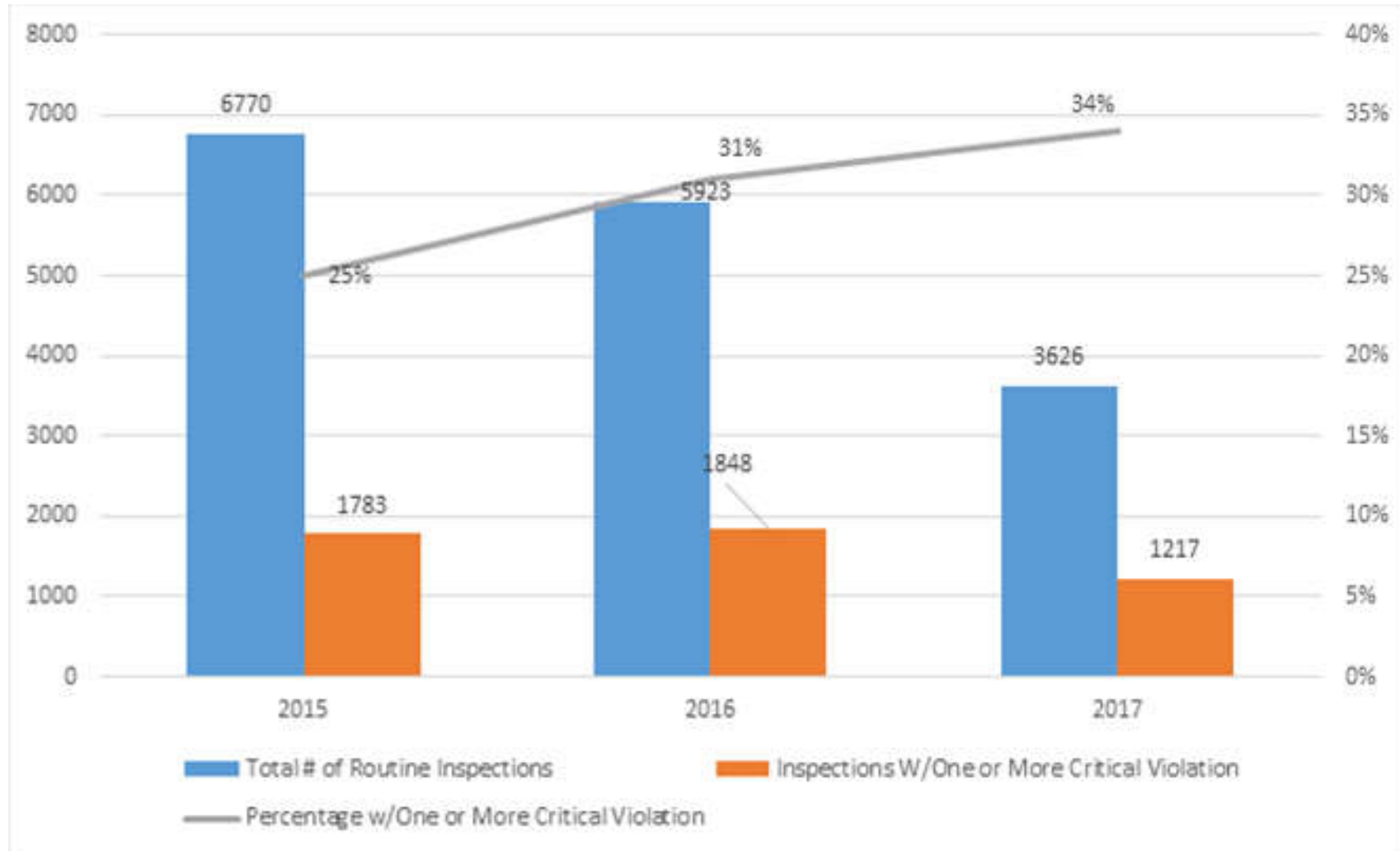


# Department Workforce

- ❑ 212 FTE: As of October 2018
- ❑ Race/Ethnicity
  - Racial/Ethnic Minority 49%
    - Am. Indian 1%
    - Asian 5%
    - Black 30%
    - Hispanic 13%
    - White 51%
- ❑ Gender
  - Female 73%
  - Male 27%

# Consumer Environmental Health

## Food Inspection and Violation Trends



# Consumer Environmental Health

<b><u>Tattoo and Body Art Regulation Data</u></b>					
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
Number of Tattoo/Body Art Inspections	99	101	113	104	186
Number of Violations	216	193	281	129	107
Average Number of Violations per Inspection	2.18	1.91	2.49	1.24	0.58
Revenue generated (tattoo & body art licenses)	N/A	N/A	N/A	\$ 403,271	\$ 388,827

# Public Health Laboratory

*Provide diagnostic and surveillance capabilities for communicable and emerging infectious diseases, environmental contaminants, toxins, support emergency preparedness and response programs, and conducts applied research*

- ❑ More than 60,000 tests conducted annually
- ❑ Generate \$900,000 in revenue in 2017-2018
- ❑ Public Soil Screening Program: formal launch
  - Threefold increase in lead and nutrient analysis of public soil samples in 2018 vs. 2017
- ❑ STI testing expansion
  - Awarded YR 3 CDC funding for Strengthening the U.S. Response to Resistant Gonorrhea (SURRG) expanded to include 3 additional clinic sites
  - Improved syphilis testing for direct diagnosis and to reduce turnaround time

# Public Health Laboratory

## ❑ Lead in Water Testing

- Analyzed total of 1,921 samples in 2017-18
  - 1,252 samples from 234 childcare facility sites
  - 577 samples from 13 school sites
  - 92 EBL water samples

## ❑ Laboratory System Improvement Program (L-SIP) Assessment

- Engaged >50 stakeholders from 20 agencies to assess performance of local PHL system in Milwaukee





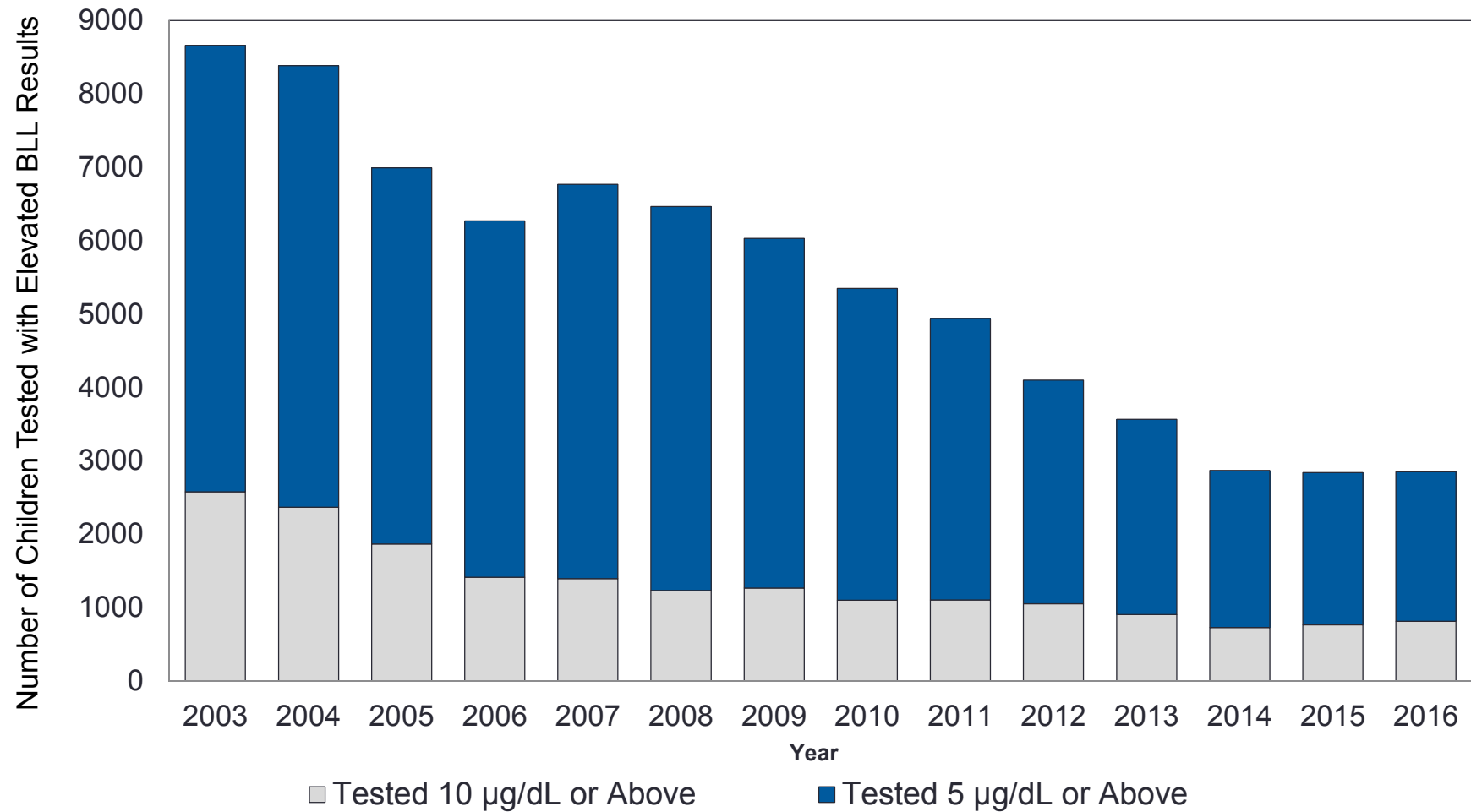
# Office of Public Health Planning & Policy

*Lead and coordinate departmental capabilities for community health assessment, improvement, policy analysis, strategic planning*

- ❑ Strategized with Partners on:
  - *Food Access and Food Safety*
  - *Substance Abuse*
  - *Housing*
  - *Lead*
  - *Transportation*
  - *Mental Health*
- ❑ 4 Quality Improvement workgroups
- ❑ MHD's Strategic Plan & Process and Performance Management System drafts
- ❑ CLPPP technical assistance
  - *2 FTEs for 6+ months*
- ❑ 5000+ records reviewed to fulfill public records requests
  - *1 FTE*

# Childhood Lead Poisoning Prevention

## City of Milwaukee Prevalence of EBLL For Children under 6 Years of Age



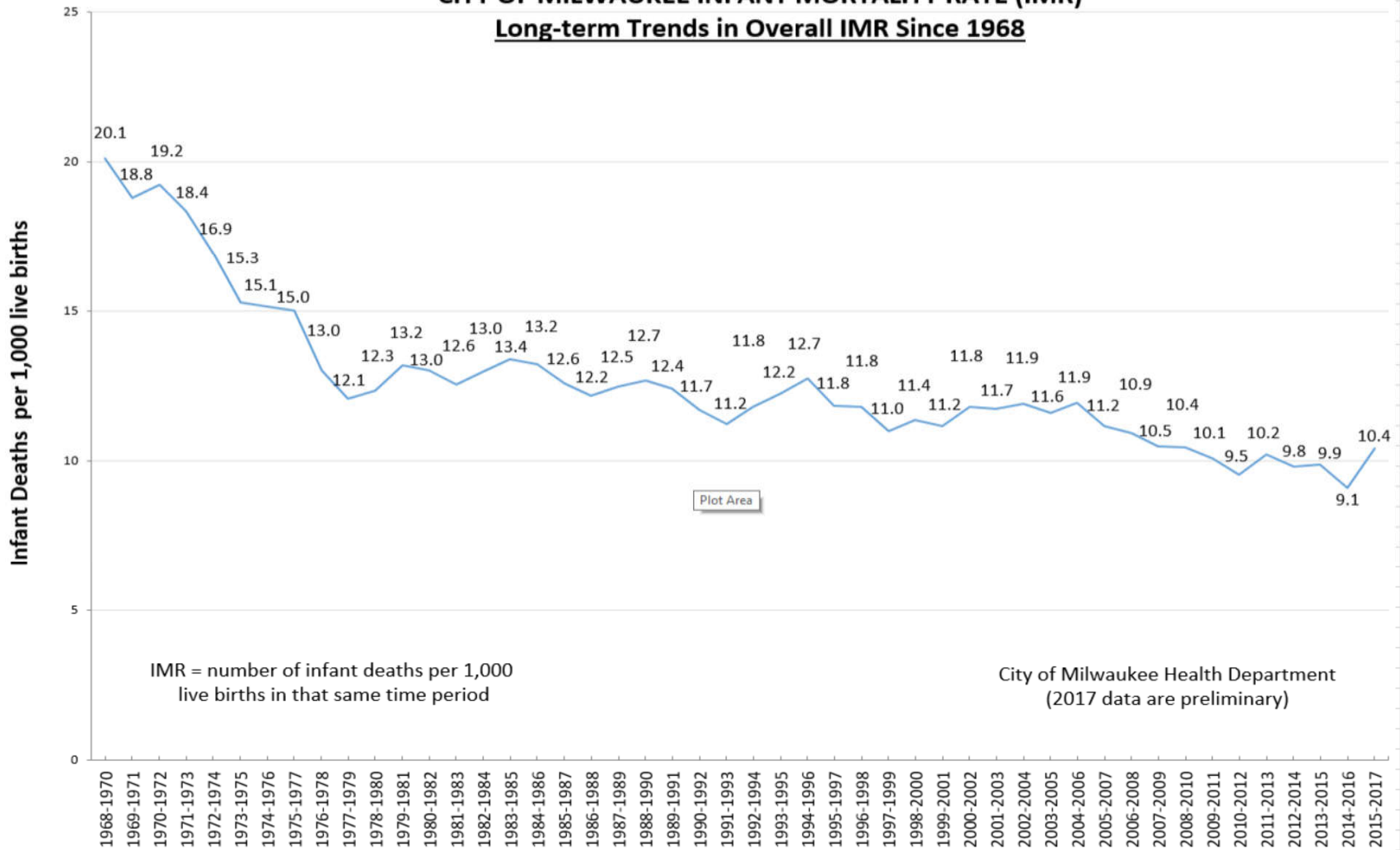
# Family & Community Health

*Promote health and well-being of individuals and families through policies, programs, direct services, and partnerships*

- ❑ Community Healthcare Access Program
  - 3,873 BadgerCare Plus applications
  - 3,891 technical assists
  - 1,161 FoodShare applications and renewals
  - Milwaukee Enrollment Network Partner
- ❑ WIC (Women, Infant, Children Supplemental Nutrition Program)
  - 7,361 clients seen in 2017
- ❑ Mildred Leigh Gold Women's Center: Milwaukee Breast & Cervical Cancer Awareness Program
  - 926 screenings and consults

# Infant Mortality

**RATE of Infant Deaths - 3 year rolling averages**  
**CITY OF MILWAUKEE INFANT MORTALITY RATE (IMR)**  
Long-term Trends in Overall IMR Since 1968

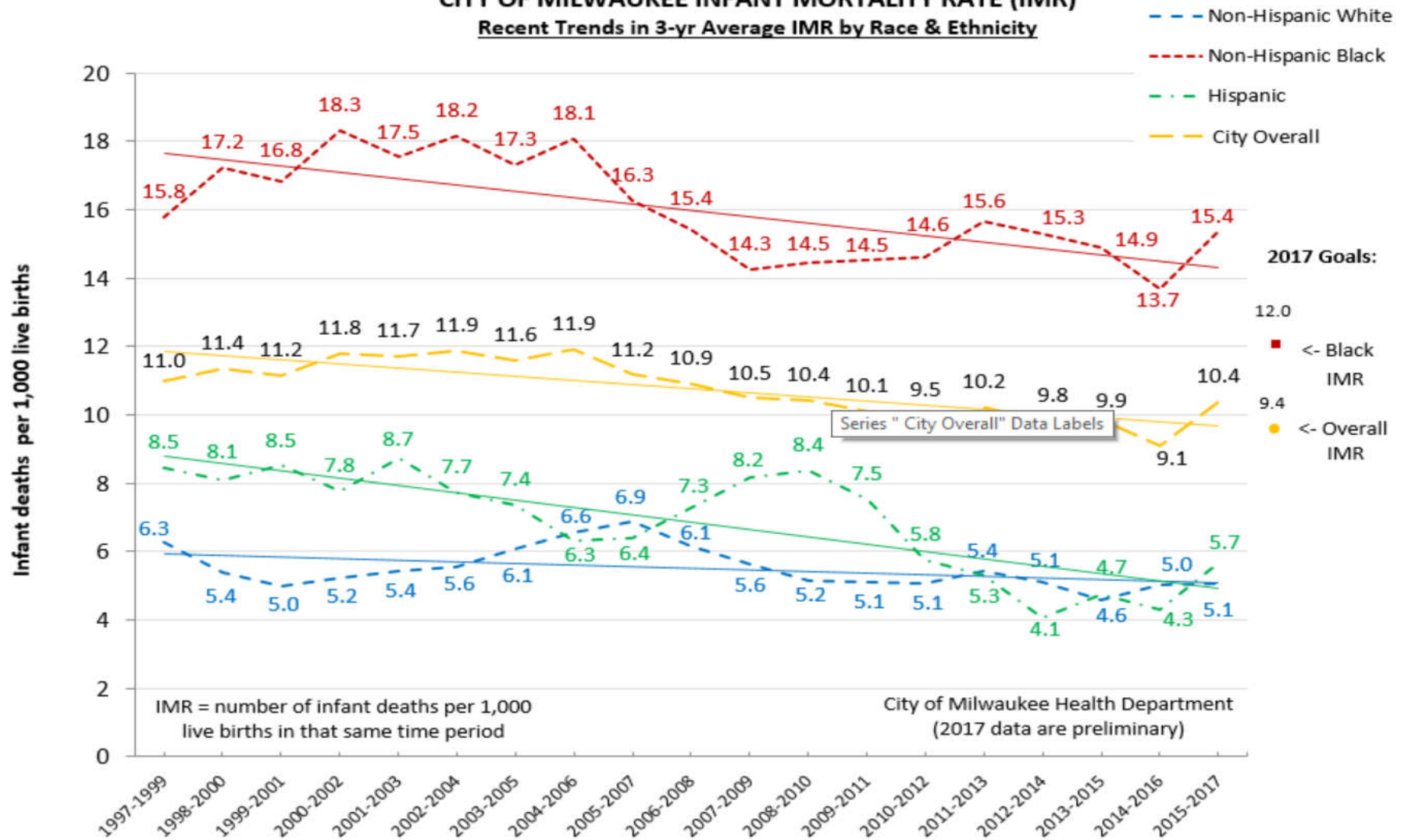


IMR = number of infant deaths per 1,000 live births in that same time period

City of Milwaukee Health Department  
 (2017 data are preliminary)

# Infant Mortality

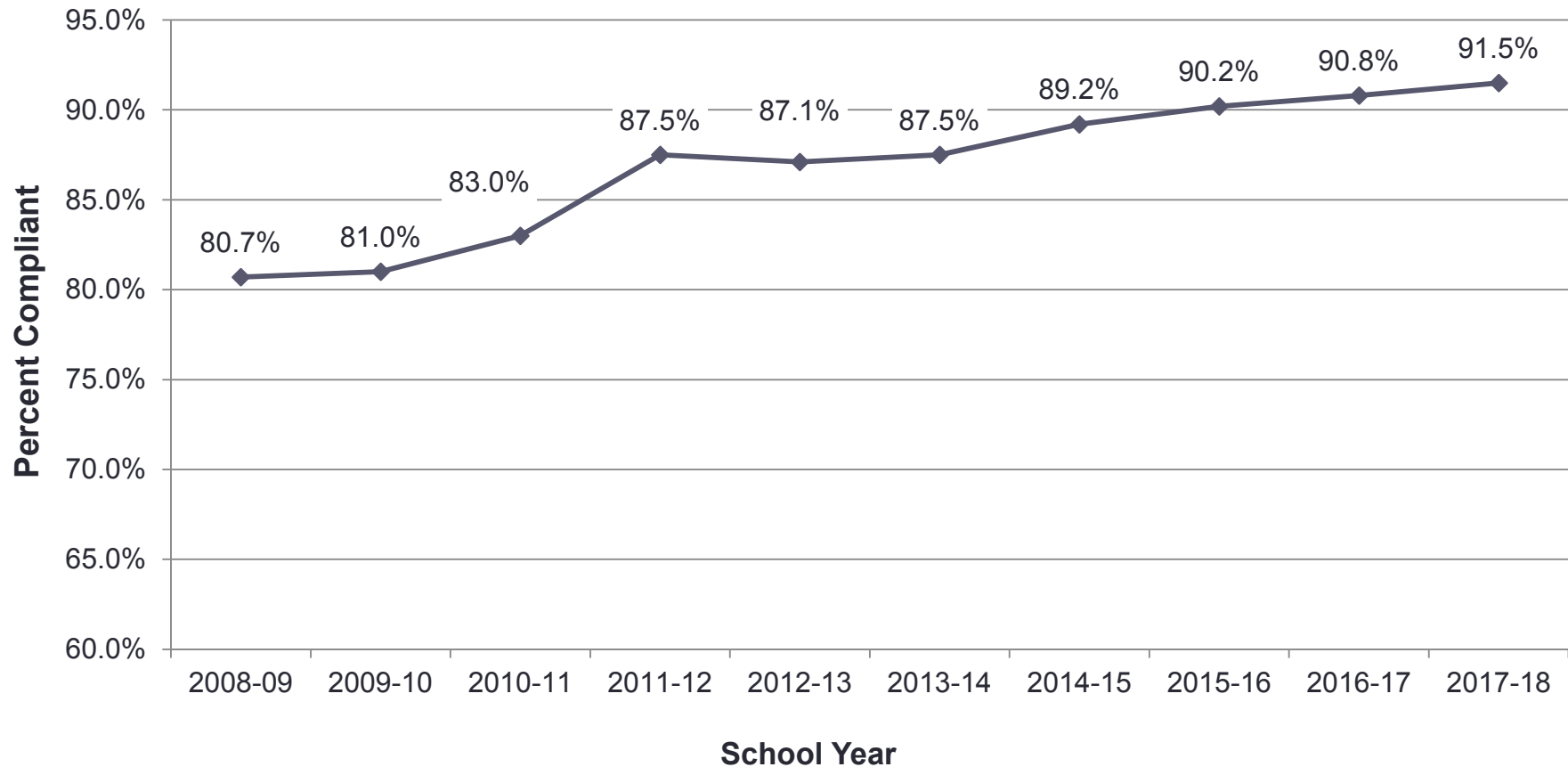
**RATE of Infant Deaths - 3 year rolling averages**  
**CITY OF MILWAUKEE INFANT MORTALITY RATE (IMR)**  
**Recent Trends in 3-yr Average IMR by Race & Ethnicity**



# Disease Control & Environmental Health

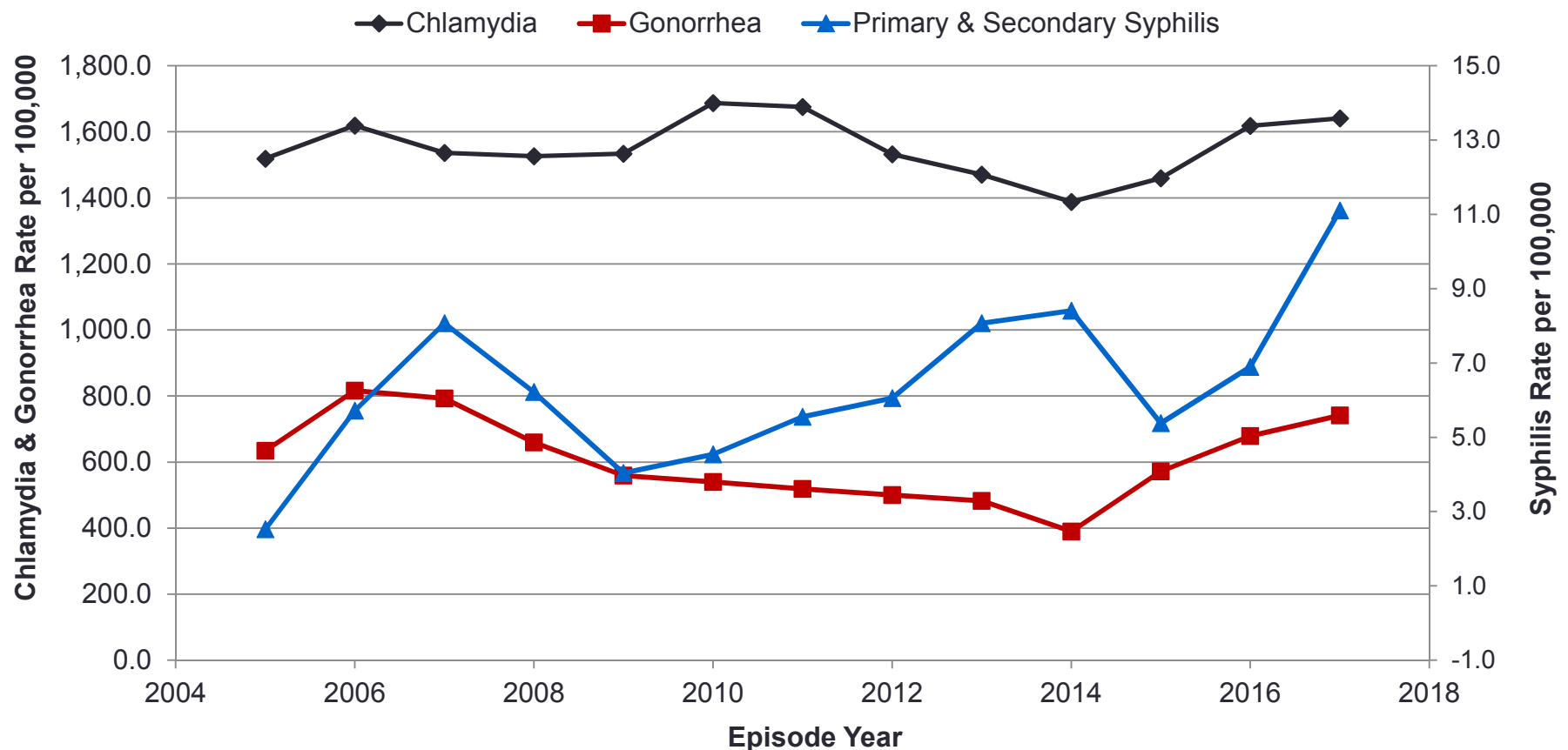
*Support prevention, detection, and response to communicable and infectious disease outbreaks, environmental health concerns, and public health emergencies*

## Immunization Law Compliance Rates for Milwaukee Schools



# Sexually Transmitted Infections

## STI Rates City of Milwaukee, 2005-2017



Data sources: STD-MIS for 2005-2007 and the Wisconsin Electronic Disease Surveillance System (WEDSS for 2008-2017, accessed October 10, 2018). Rates calculated per 100,000 based on U.S. Census Bureau 2010 estimates.

# Office of Violence Prevention

*Links strategies and community efforts to prevent and reduce violence through partnerships that strengthen youth, families, and neighborhoods*

- ❑ 373 successful supervised visitation and custody exchanges at the Safe Visitation and Exchange Center (81 families served 2018 YTD)
- ❑ 500+ gun safety guides & 1500 gun locks distributed
- ❑ 263 Trauma Response Service referrals (2018 YTD)
  - ~600 firefighters and EMTs trained adding to 30+ MPD officers and command staff (Districts 5 & 7 only since 2015)
- ❑ 2,000+ youth and families served through ReCast partners (2016-18)
  - 175+ adults trained in trauma, mental health, and healing



# Office of Violence Prevention

- After averaging 1 homicide per day for the first 14 days of August 2018, Milwaukee experienced zero homicides for four straight days after the community strategy session and outreach efforts on August 14<sup>th</sup>. Following the session there were a series of events, mediation trainings and outreach activities, conducted in coordination with community partners.
- As of October 9, there has not been a gun related homicide in the last two weeks since the *Guns Down Miltown* and *We LIVE Here* ad campaigns launched. OVP is also funding ongoing street outreach efforts in 6 of the 10 Blueprint priority neighborhoods including Amani, Metcalf Park, Lincoln Village, Historic Mitchell, Sherman Park, and Clark Square.

Incident Type	2013	2014	2015	2016*	2017	YTD 2018	YTD % Change 2017-2018	YTD % Change 2016-2018
All Homicides	105	87	146	142	119	85	-10%	-19%
Non-Fatal Shootings	530	583	633	555	558	386	-17%	-13%
				OVP RESTRUCTURE	BLUEPRINT FOR PEACE DEVELOPMENT	BLUEPRINT ROLLOUT (Launch= Nov 2017)	* Sherman Park Unrest	

Note: cannot scientifically correlate a decrease in homicides and non-fatal shootings to Office of Violence Prevention activities