
2015 Overview:

Health Department

Finance & Personnel Committee

October 10, 2014

Community Goals and Objectives

1. Build safe and healthy neighborhoods.
 - Control the spread of communicable disease.
 - Reduce injuries, disabilities, 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 lead poisoning.

Goals & Objectives

Measure	2013 Actual	2014 Projection	2015 Projection
Percent of all food inspections with one or more critical risk violations.	36%	35%	35%
Number of clients seen at STD clinics.	5,400	5,400	6,000
Number of immunizations administered for the city and MPS.	16,417	12,000	12,000
Percentage of children with high blood lead level.	3.3%	3.3%	3.3%

2015 Budget Summary

	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	139.30	139.79	.49
FTEs - Other	101.45	100.45	-1
Total Positions Authorized	252	251	-1
Salaries & Wages	\$7,126,643	\$7,331,695	\$205,052 (3%)
Fringe Benefits	3,349,522	3,299,263	-50,259 (-2%)
Operating Expenditures	1,783,883	1,847,059	63,176 (4%)
Equipment	5,000	40,000	35,000 (700%)
Special Funds	353,848	323,848	-30,000 (-8.0%)
TOTAL	\$12,618,896	\$12,841,865	\$222,969 (2%)

Budget Changes

- Refugee Health Screening for Tuberculosis: \$100,000
- Add Health Interp. Aid : \$21,896
- Increase in Professional Services for the two contracted Physicians' compensation:\$22,000
- Facilities Maintenance(SP): -\$15,000
- Less OVP(SP- Due to the availability of projected carryover):\$-15,000
- Testing Equipment(Proover)- \$35,000
- Accreditation Cost: -\$12,000
- Infrastructure Services related to Salt & Plowing, Other Operating expenses: -\$10,000

Revenues

	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET	DIFFERENCE (amount, %)
Charges for Service	\$957,200	\$873,000	\$-84,200 (-9%)
Licenses and Permits	639,400	709,400	70,000 (11%)
TOTAL	\$1,596,600	\$1,582,400	\$-14,200 (-1%)

Capital Improvements Budget

	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET	DIFFERENCE (amount, %)
Health Facilities Capital Projects	425,000	366,000	-59,000(-14%)
TOTAL	\$435,000	\$366,000	-\$59,000 (-14%)

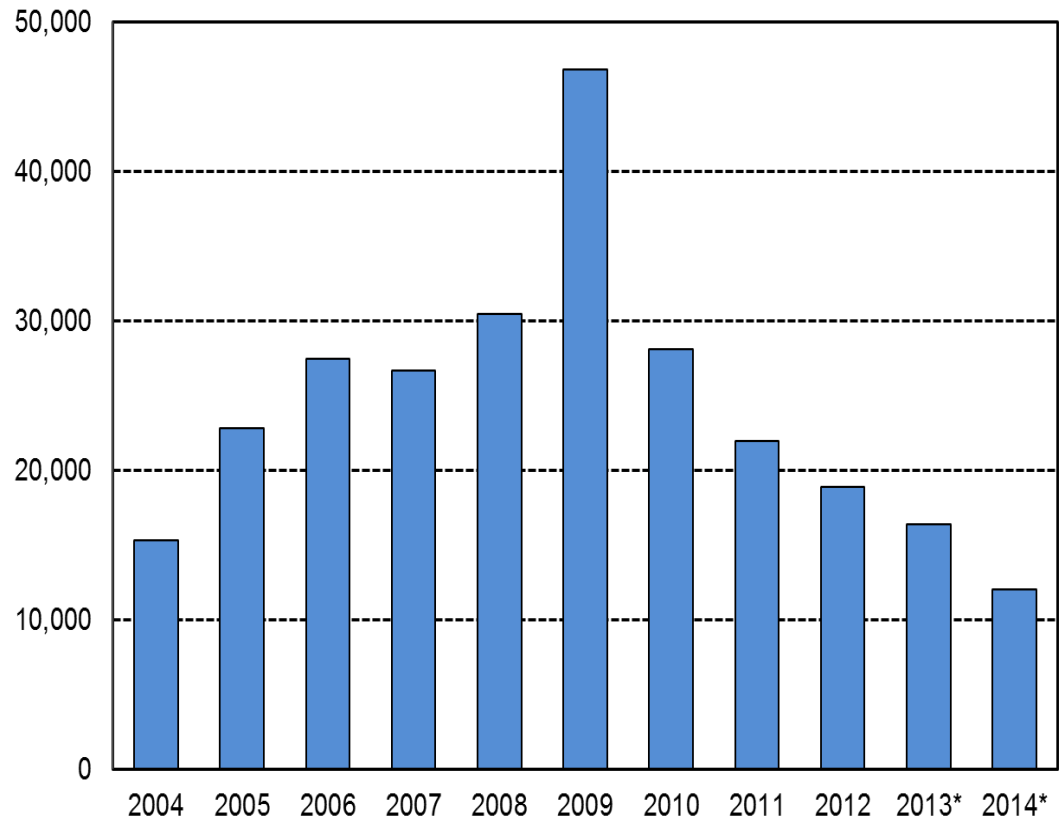
Operating & Grant Funding

	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET	DIFFERENCE (amount, %)
Operating Funds	\$12,618,896	\$12,841,865	\$222,969 (2%)
Grant Funds	\$7,620,923	\$11,232,350	\$3,611,427(47%)
TOTAL	\$20,239,819	\$24,074,215	\$3,834,396 (19%)

Immunization Trend

- 2013 16,417 immunized Milwaukee
- Project Immunization to be administered in 2014 Approx. 12,000
- Reduce disparity in vaccination rate among minority group

Immunizations Administered
2004 through 2014

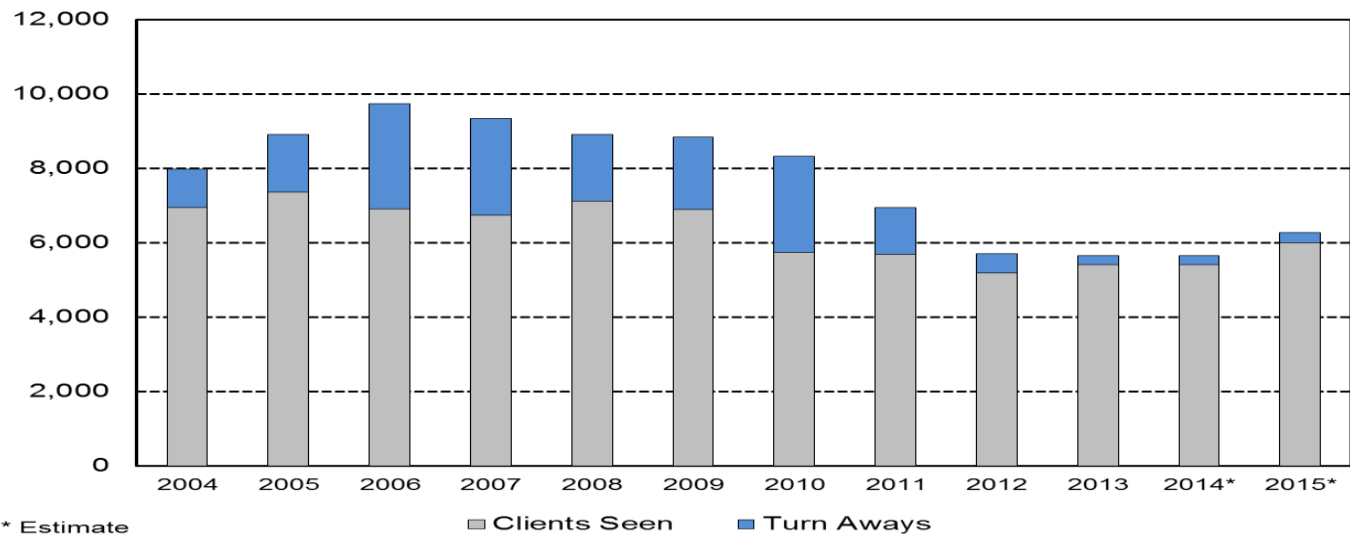


* Estimate

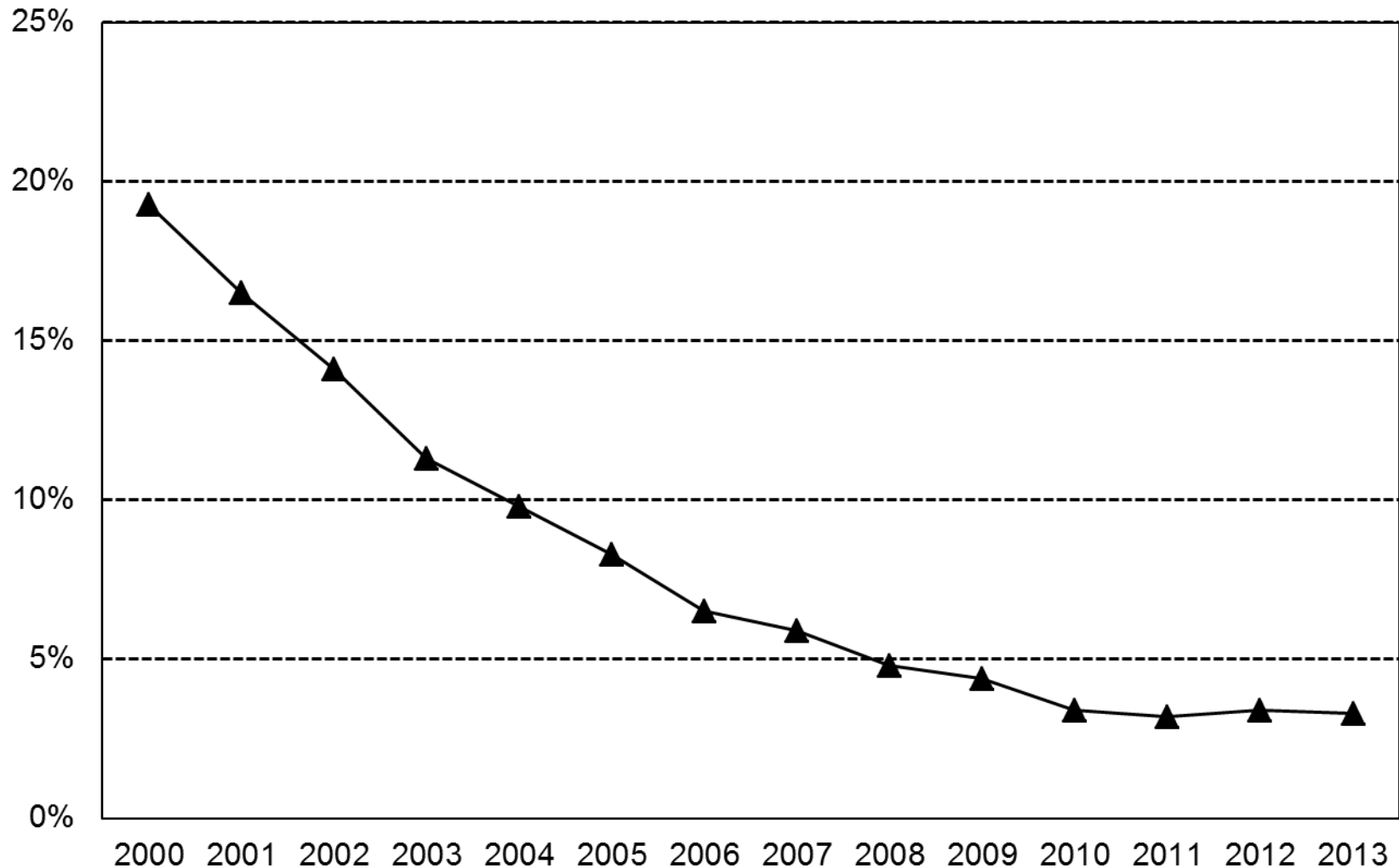
STD's

	Clients Seen	Turnaways	Total Visits	Turnaway Rate
2010	5,728	2,600	8,328	45.4%
2011	5,687	1,257	6,944	22.1%
2012	5,191	502	5,693	9.7%
2013	5,400	254	5,654	4.7%
2014 Est	5,400	254	5,654	4.7%
2015 Est	6,000	275	6,275	4.6%

Clients Seen at the STD Clinic

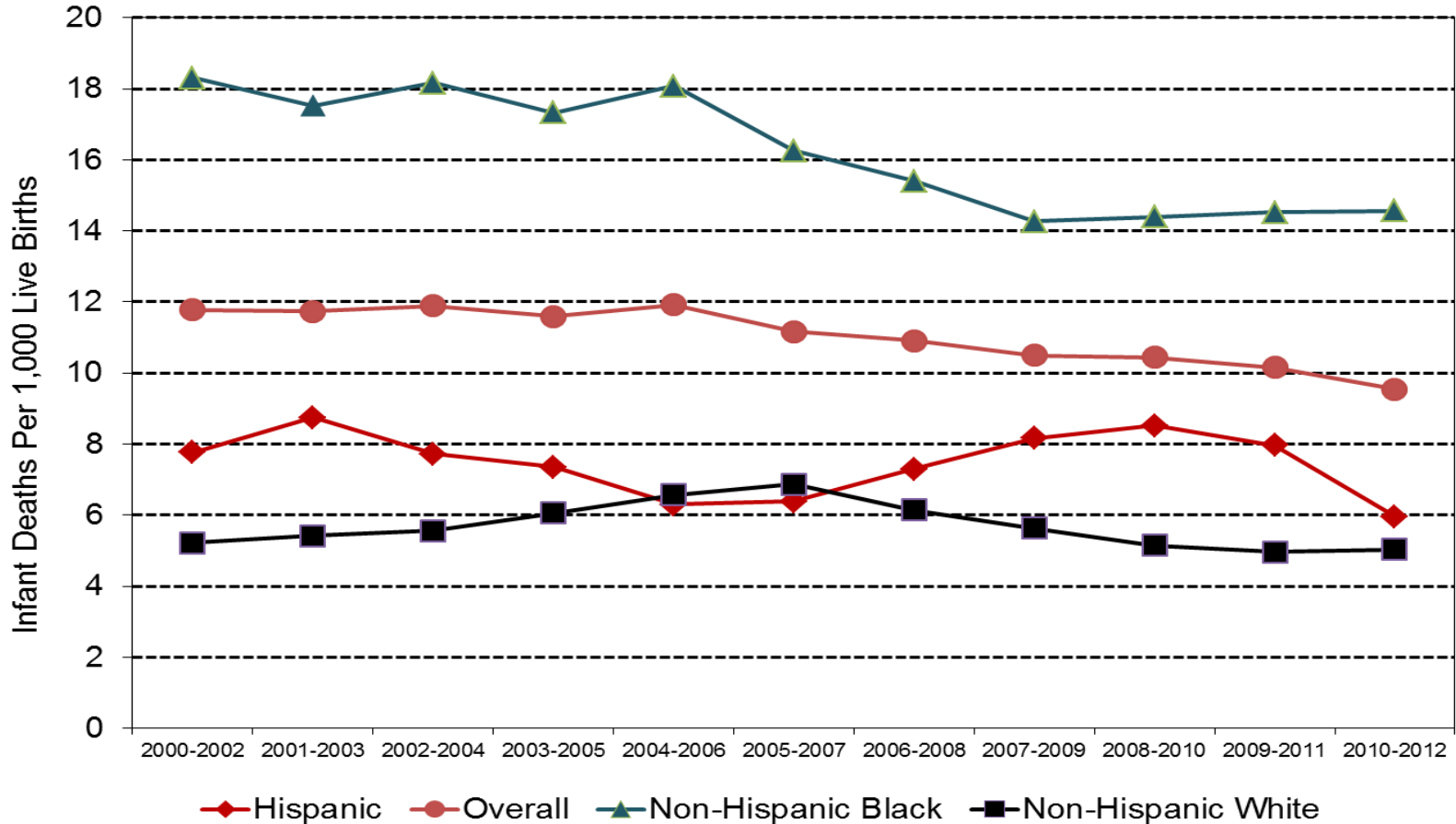


Percent of City of Milwaukee Children Tested with Blood Lead Levels Exceeding 9 mcg/dL



Infant Mortality Trends

City of Milwaukee Infant Mortality Rate (IMR) by Race/Ethnicity
Three Year Rolling Averages 2000 through 2012
City of Milwaukee Health Department



Benefits of Home Visiting

- Evidence-based approach
- Early prenatal interventions
- Builds relationships through intensive contact
- Provides needed social support
- Assures access and provides advocacy for beneficial community resources



Home Visiting Data

2013

- Received 396 referrals for home visitation services
- Served 512 families through 6,540 face-to-face home visits
- Enrolled 99% of women prenatally
 - 37% in 1st Trimester
 - 42% in 2nd Trimester
 - 21% in 3rd Trimester



2013*	MHD HV
Number of babies born*	177
% Born full term* (≥37 weeks)	91.0%
% Born >2500 grams*	89.3%

Office of Violence Prevention- Special Funds

- **Milwaukee Commission on Domestic Violence and Sexual Assault**
 - Milwaukee Visitation Center (OVW Grant) - Opening September 2014 (Oversight & Evaluation, 2015)
 - Sexual Assault Community Readiness Survey - Completed August 2014 (Awareness Campaign, 2015)
 - Sexual Assault Advocates in Police Interviews - Newly-Implemented Protocol (Oversight and Expansion, 2015)
 - Implementation of DV Homicide & Near Fatal Recommendations from HRC
 - Development of Media Standards for Sexual Assault & Domestic Violence Coverage(Media Summit,15)
 - Review and Update Sexual Assault and Domestic Violence Training for MPD
 - Human Trafficking Awareness Events & Healthcare Provider Campaign
 - Denim Day Sexual Assault Awareness Campaign – Focus on Education and Student Outreach

Office of Violence Prevention- Special Funds

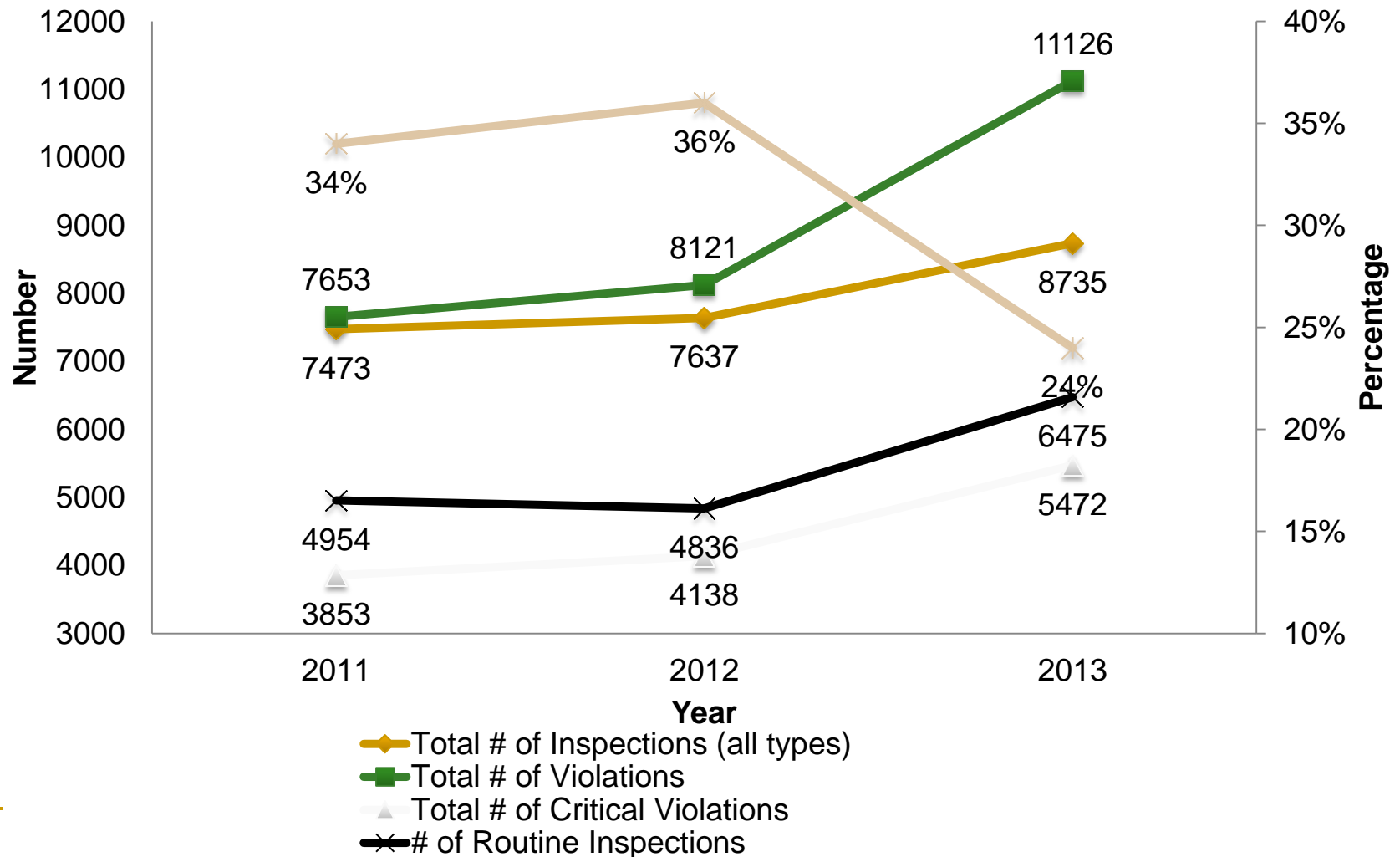
- **Community Engagement, Education, Awareness & Training**
 - Coming Together Youth Gun Violence Partnership - Youth-Led Awareness Projects
 - 2nd Annual Summit, November 2014
 - Ceasefire Sabbath – Community and gun violence prevention partnership with faith community.
 - Federal Reserve Bank – Community Health/Law Enforcement/Community Development
 - 2014 Summit/Project Development (2015)
 - Heroin/Opioids
 - Summit – Marquette University – (June 2014), Lead Planning
 - Drug Disposal Pilot w. MPD Kick-off (Fall 2014), Expand
 - Prescription Drug Monitoring (New State Law), proposed project with Health Care Partnership
 - Summit Recommendations – Develop Implementation Team
 - Health Department Informational Website (online, continually updated)
 - Additional Health Department Responsibilities in development with Alderman Murphy/Commissioner Baker

Office of Violence Prevention- Special Funds

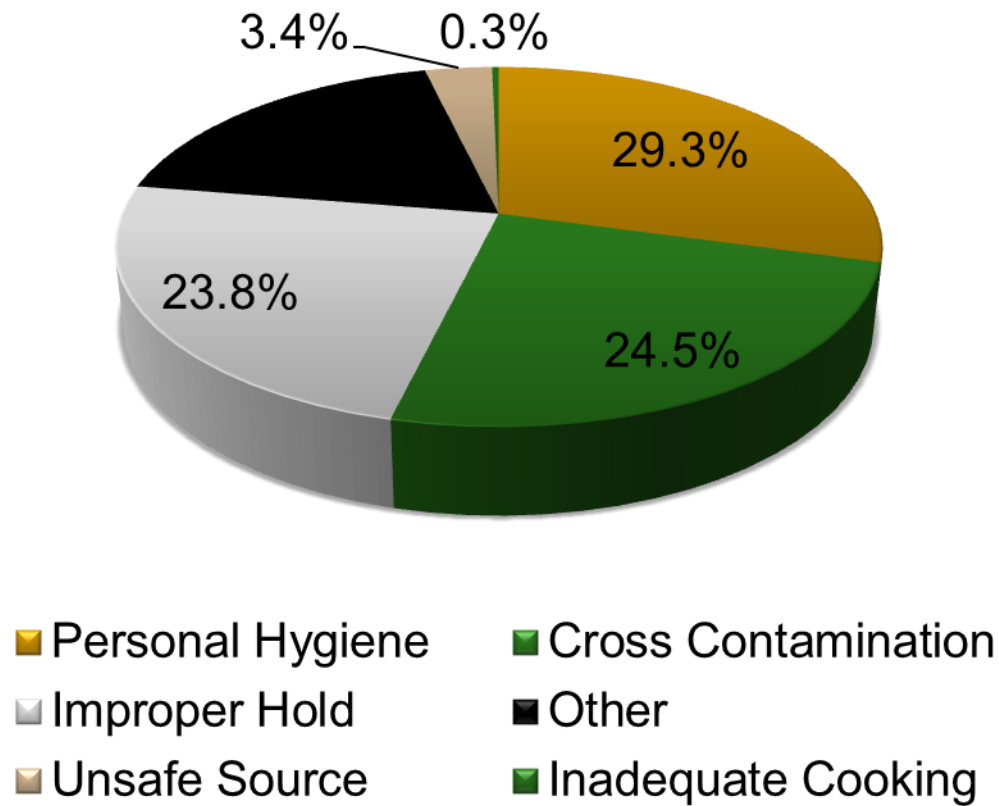
■ Key Partnerships

- Homicide Review Commission
 - Data Repository Development (w. MHD Research & Policy Director)
 - Research staff supervision (w. MHD Research & Policy Director)
 - Domestic Violence Fatal & Near Fatal Reviews
- Medical College of Wisconsin – Violence Prevention Initiative
- Milwaukee County Office on Aging
- Community Justice Council
 - Public Health/Executive Committees
- Coming Together Youth Gun Violence Prevention
 - Medical College, Community Advocates - Brighter Futures, Children's Hospital-Project Ujima
- Zilber School of Public Health

Food Inspection Trends 2011-2013



2013 Routine Inspection Critical Violations by Risk Factor



Food Peddlers

	2011	2012	2013	3-Year Avg.
Total Number of Inspection Occurrences	443	615	640	566
Total Number of Violations	346	303	326	325
Total Number of Inspections with a Critical Violation	33	65	67	55
% of Occurrences with a Critical Violation	7%	11%	10%	9%

Milwaukee food truck gatherings

Food trucks from around the city gather at several weekly events that run through the fall, as long as the weather holds out. Check the map below to find a food truck gathering near you.

Name

- Tuesdays**
 - Chill on the Hill
 - Take Out Tuesday
- Wednesdays**
 - River Rhythms
 - Westtown Farmers Market
- Thursdays**
 - Food Truck Thursday
- Fridays**
 - Red Arrow Park
- Saturdays**
 - East Side Green Market
 - East Town Farmers Market
- Sundays**
 - Sunday Up Market



Food truck finder from Journal Sentinel
 Food cart picture from Onmilwaukee.com