

2017



Legislative Reference Bureau

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HEALTH DEPARTMENT



2017 Proposed Plan and Executive Budget Review

Prepared by: Adam Wickersham, Legislative Fiscal Analyst
Budget Hearing: 1:30 pm on Tuesday, October 11, 2016
Last Updated: October 2, 2016

Final Version



\$13,318,230

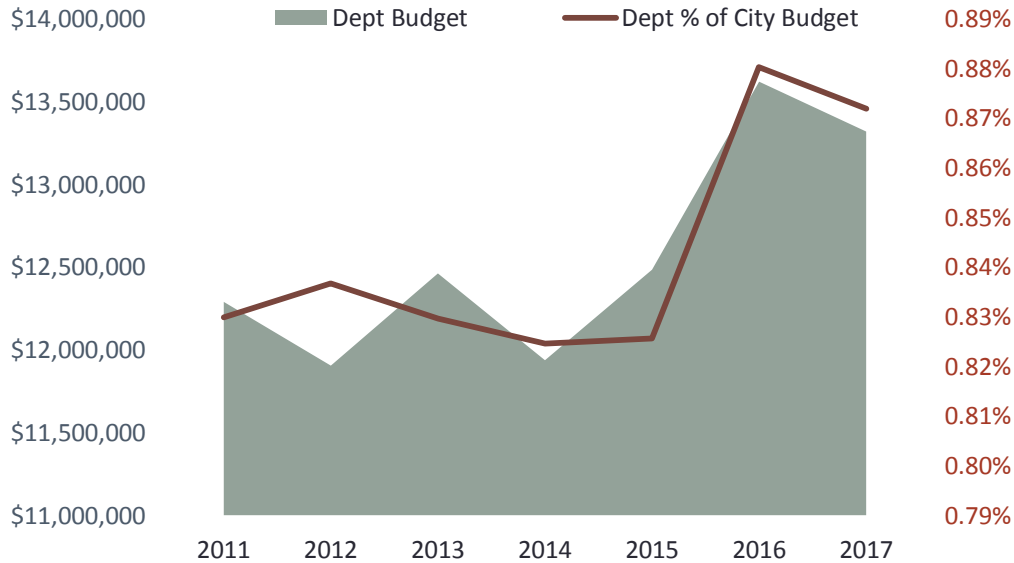
Proposed 2017 Budget

\$301,324

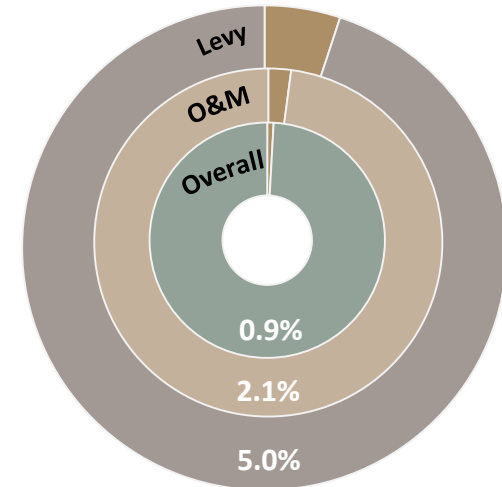
Change in Proposed Budget

2.2%

% Change in Proposed Budget



Departmental Budget Impact



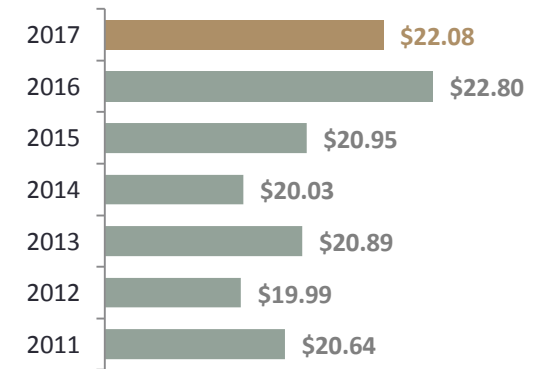
Departmental Budget Appropriation Category



Salaries/Wages Fringe Benefits Operations Equipment Special Funds

\$	\$7,650,848	\$3,442,882	\$1,845,500	\$5,000	\$374,000
%	57%	26%	14%	0%	3%
Δ	0.0%	-6.2%	-2.2%	0.0%	-8.0%

Budget per Capita



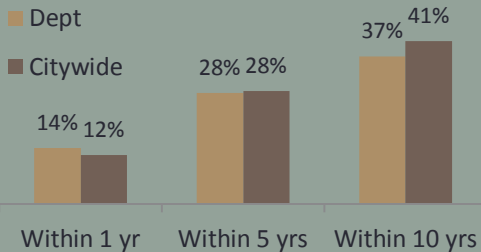
\$9,765,033

Estimated grant funding in 2017; up from a 3-year average of \$8,283,052.

5,322

The number of residents seen in the STD clinic in 2015; down from 6,084 in 2014

Retirement Eligible



1

Change in Positions

0.4%

% Change in Positions

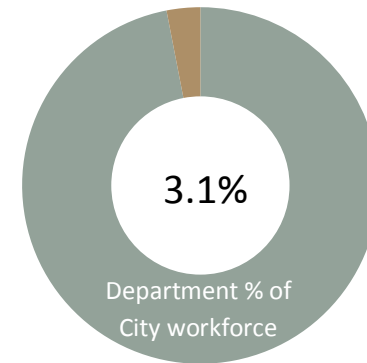
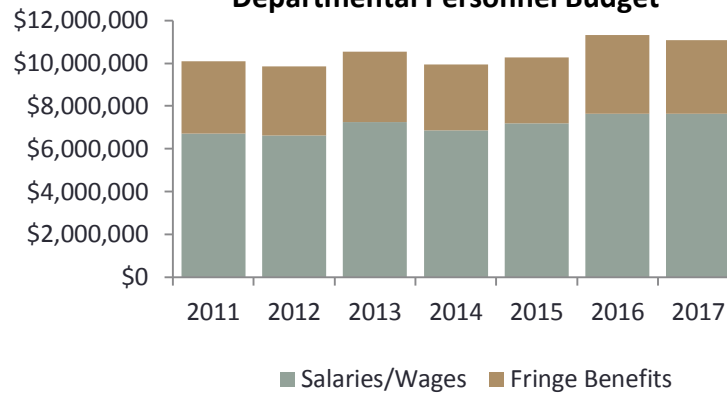
9

Current Vacancies

21

Voluntary Separations

Departmental Personnel Budget

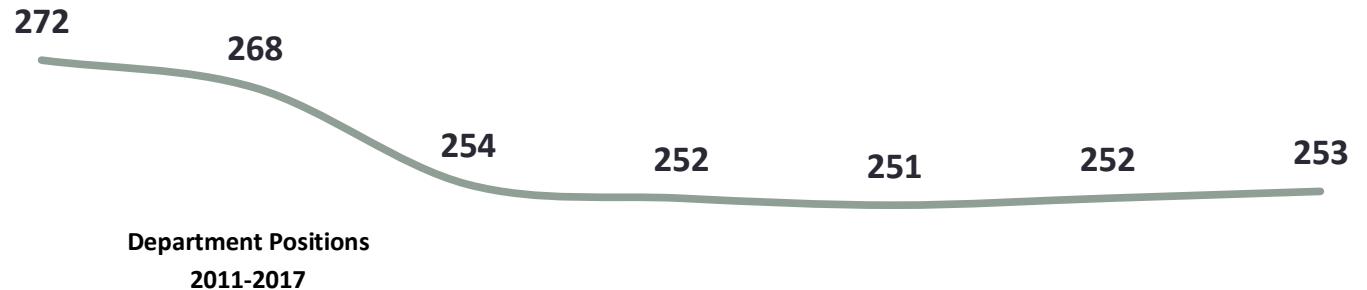


Staffing Update

1 Environmental and Disease Control Specialist added to test lead in water.

Staffing Update

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



6,770

The number of food inspections performed in 2015; prior 5-year average is 5,639.

1,783

Critical food violations cited (26% of total inspections); 3% above 5-year average

9.9

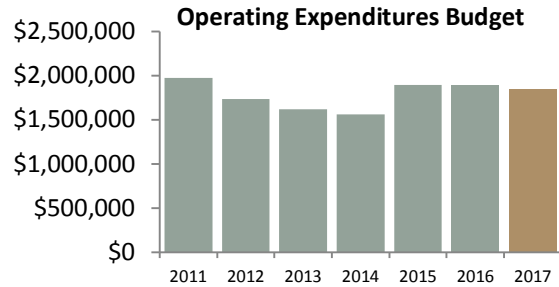
Milwaukee's infant mortality rate (deaths per 1,000 live births) in 2015.

Wisconsin's is 6.3

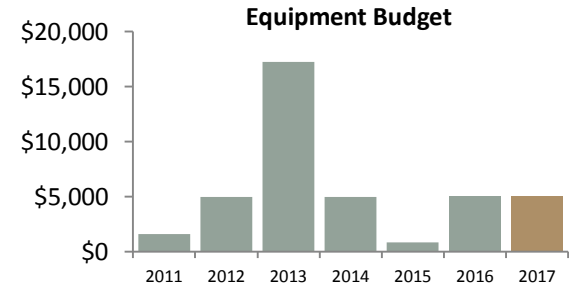
United States' is 6.1

11.5%

Percent of children found with high lead levels in their blood, representing a historic low in Milwaukee. In 2003, the rate was 37.9%.



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



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

Revenue

\$200,000 Food licenses (down 19% due to change in State food dealer's license requirement)

\$15,400 Non-food licenses (down 11%)

\$1,045,200 Health general (up 15% but down 1% from 5-year average)

Special Purpose Accounts

\$180,000 Trauma Informed Care

Grants

2015: \$11,232,350

2016: \$6,899,200

2017: \$9,765,033 (est)

Capital Requests

\$340,000 Lead Abatement

\$200,000 Keenan Center elevator

\$165,000 Lab equipment

\$ 26,000 Lab ventilation system

1,399

The number of breast/cervical cancer screenings performed in 2015. The grant requested 900. The next highest performing city provided only 300 tests.

432

The number of homes made lead-safe in 2015. 632 homes are targeted in 2017.

10,561

Number of immunizations administered to MPS and the community in 2015. 10,905 were administered in 2014.

92.8%

The percent of babies enrolled in the Home Visitation Program who scored at or above developmental benchmarks.

Trauma Informed Care SPA

\$180,000: The program began full operations in mid-2015. The Health, Fire and Police Departments and the school district are working in conjunction with the County to assist youth who witnessed violence. 240 referrals were made from June 2015 to August 2016.

Health Department Lab

Generating over 65,000 test results in 2015, the lab will begin testing for lead in water and soil, bacteria-resistant gonorrhea (only 1 of 7 labs in the U.S.) to perform this test, and rapid 3rd generation HIV in 2017.

Office of Violence Prevention

The new ReCAST grant is a 5-year federal grant 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.

Infant Mortality

Ratio of infants who died prior to their 1st birthday per 1000 live births in Milwaukee

3-year Averages	Overall	Black	White	Hispanic
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

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

Health Department Grants, 2015-2017

GRANT PROJECT TITLE	2015	2016	2017
Beach Monitoring Grant	\$11,700	\$5,000	\$0
Bioterrorism Grant - CRI/Pandemic Flu	\$182,500	\$182,500	\$164,200
Bioterrorism Grant - PH Preparedness	\$332,000	\$332,000	\$308,000
Breast Cancer - Well Woman Grant (4 Grants combined)	\$717,200	\$700,000	\$770,000
Breast Cancer Awareness Program - GMF-CB Urban Fund	\$12,500	\$12,000	\$12,000
Breast Cancer Awareness Program - Milwaukee Foundation	\$50,000	\$50,000	\$50,000
CHIMC: Save Lives	\$18,400		
Congenital Disorders Grant	\$142,000	\$142,000	\$142,000
Direct Assistance for DADS (DAD) Grant		\$136,000	\$136,000
Empowering Families Milwaukee (United Way)		\$100,000	\$0
End AIDS Milwaukee	\$50,000	\$50,000	\$0
Epidemiology and Laboratory Capacity			\$474,000
FDA Food Inspection Grant	\$70,000	\$70,000	\$70,000
Hepatitis B Immunization Grant	\$33,750	\$15,000	\$40,000
HIV Risk Reduction Grant	\$100,000		
HIV - Seek, Test, Treat (STT) Grant	\$95,000		
HIV Women's Grant	\$80,500		
HUD Lead grant(1/3 of 3 year grant)			\$1,133,333
Immunization Action Plan Grant	\$285,000	\$262,000	\$262,000
Justice for Families(1/3 of 3 year grant)			\$200,000
Lead Detection Grant	\$260,000	\$260,000	\$250,000
Lead HUD Grant	\$3,900,000		
MCH Grant (formerly Adolescent School Health Program)	\$520,000	\$531,000	\$550,000
Medical Assistance Grants	\$400,000	\$342,000	\$350,000
Milwaukee Champion Award	\$1,500	\$1,500	\$1,500
Milwaukee Comprehensive Home Visiting Program	\$900,000	\$900,000	\$1,000,000
Newborn Hearing Screening Grant	\$61,200	\$61,200	\$60,000
Plain Talk Initiative	\$50,000	\$45,500	\$0
Preserving Infant and Child Health Grant	\$48,500		
Preventive Health Grant		\$50,000	\$50,000
Public Health 101 Grant	\$7,500		
Refugee Health Services Grant	\$242,200		
Sexually Transmitted Diseases Infertility Grant	\$583,000	\$340,000	\$340,000
Sexually Transmitted Diseases/HIV Grant		\$225,000	\$200,000
STD - Dual Protection	\$100,000	\$100,000	\$200,000
Survnet Grant	\$77,900	\$86,500	\$22,000
Tides Foundation Violence Prevention grant			\$180,000
Violence Prevention ReCast Milwaukee grant (1/5 of 5 year grant)			\$1,000,000
Violence Prevention-D.V. and Homicide Review (Miscellaneous)	\$300,000	\$300,000	\$200,000
Women's Infants and Children's Grant	\$1,600,000	\$1,600,000	\$1,600,000
Health Department Totals	\$11,232,350	\$6,899,200	\$9,765,033