

2020



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# HEALTH DEPARTMENT



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## 2020 Proposed Plan and Executive Budget Review

Prepared by: Aaron Cadle, Legislative Fiscal Analyst  
Budget Hearing: 9:00 am on Wednesday, October 16, 2019



**\$14,408,015**

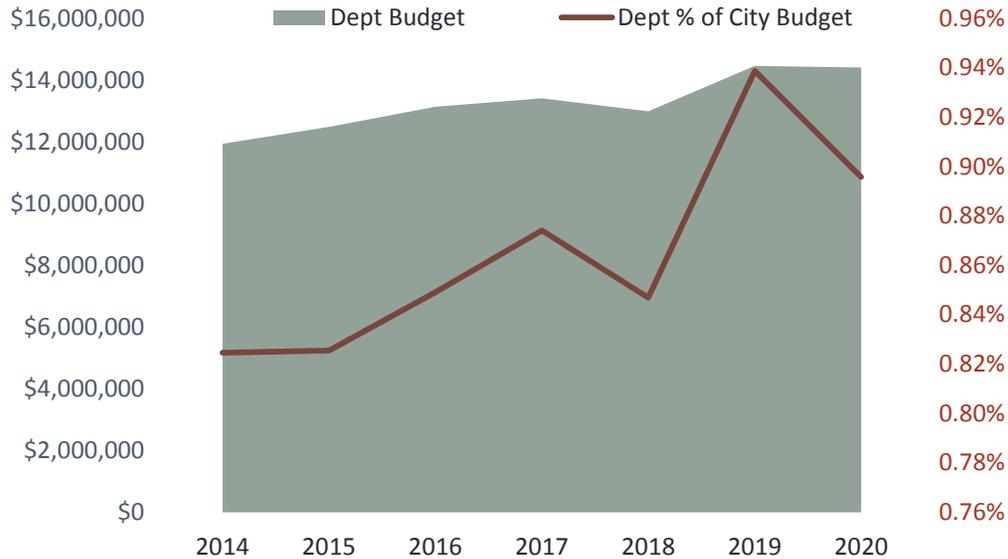
Proposed 2020 Budget

**-\$51,683**

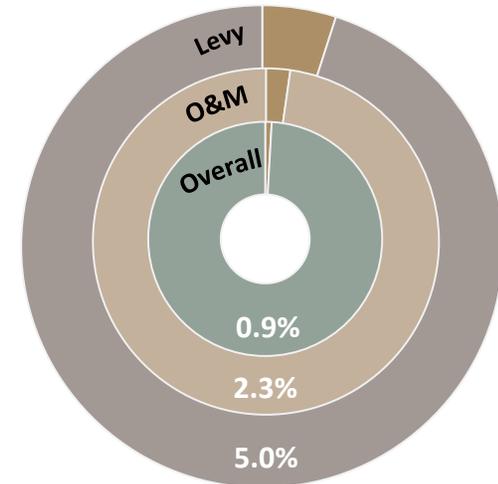
Change in Proposed Budget

**-0.4%**

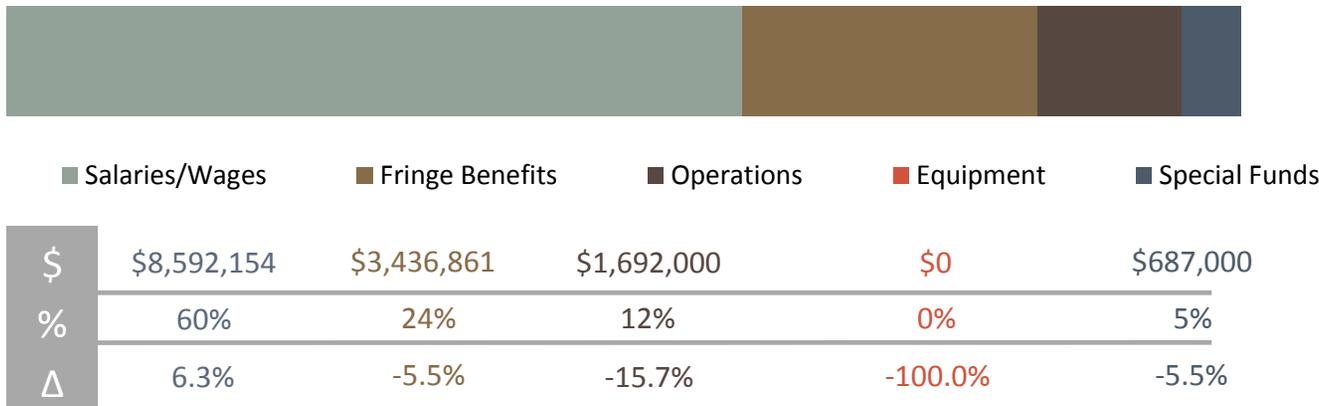
% Change in Proposed Budget



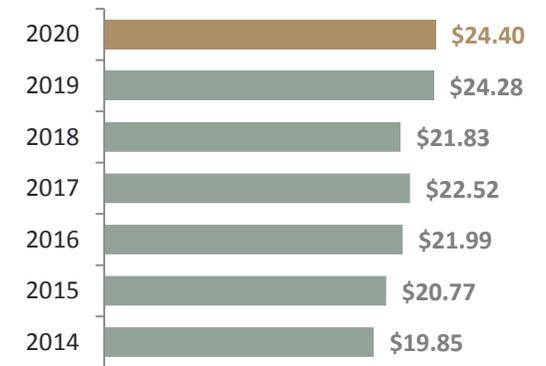
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



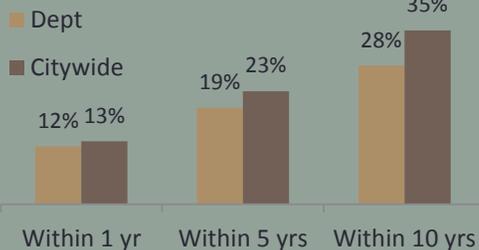
**\$509,258**

Net increase in 2020 projected net salary cost over 2019 Adopted Budget.

**276**

Number of "paid" positions projected for 2020 after removing the 8 unpaid Board of Health positions – 4 fewer "paid" positions than authorized in 2019.

**Retirement Eligible**



**4**

Change in Positions

**1.4%**

% Change in Positions

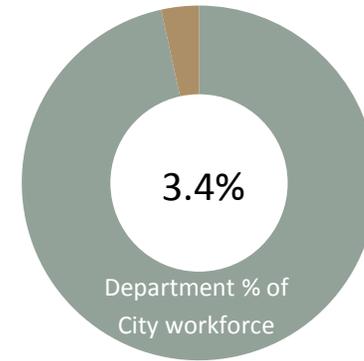
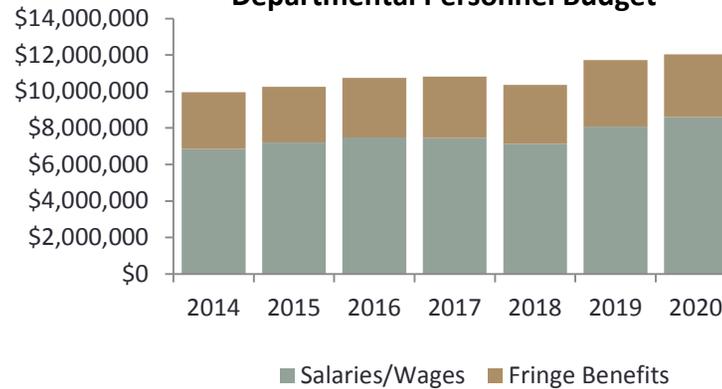
**61**

Current Vacancies

**44**

Voluntary Separations

**Departmental Personnel Budget**

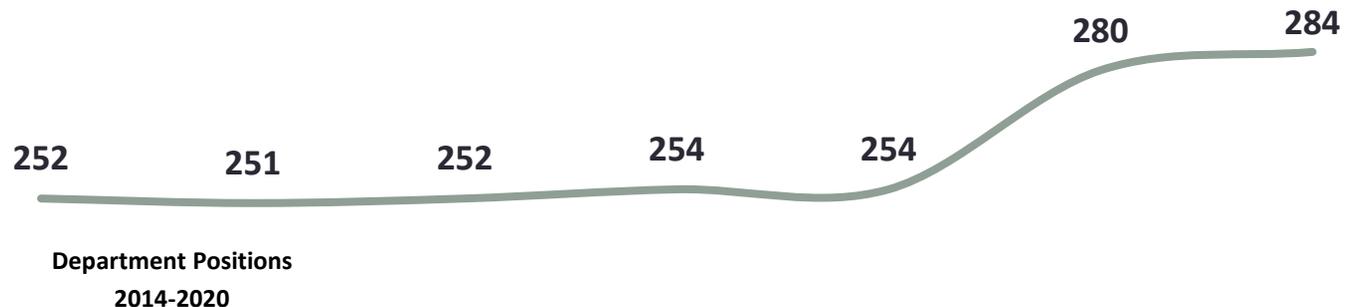


**Staffing - 2020 Reorganized Structure.**

| Division                          | POS        | Net Salaries       |
|-----------------------------------|------------|--------------------|
| Administration                    | 28         | \$1,059,318        |
| Community Health                  | 93         | \$1,936,710        |
| Environmental Health              | 69         | \$1,829,375        |
| Medical Services                  | 76         | \$2,862,125        |
| Policy, Innovation and Engagement | 18         | \$904,626          |
| <b>Total</b>                      | <b>284</b> | <b>\$8,592,154</b> |

**Staffing – Vacancies.**

| Division                          | #         | %            |
|-----------------------------------|-----------|--------------|
| Administration                    | 1         | 3.6%         |
| Community Health                  | 22        | 23.7%        |
| Environmental Health              | 11        | 15.9%        |
| Medical Services                  | 16        | 21.3%        |
| Policy, Innovation and Engagement | 11        | 61.1%        |
| <b>Total</b>                      | <b>61</b> | <b>21.6%</b> |



**72.8%**

Increase in grant funding for lead remediation. Proposed 2020 Budget estimates \$5,831,975 vs. \$3,375,932 projected in the 2019 Adopted Budget

**4,795**

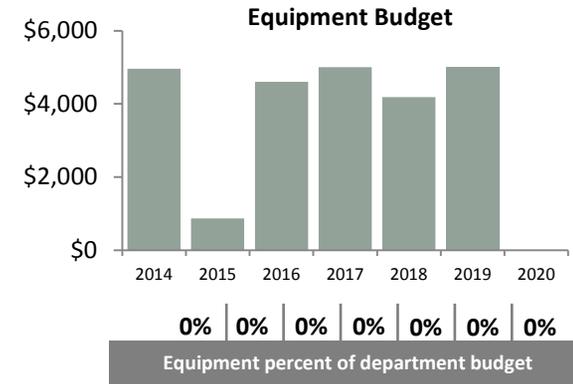
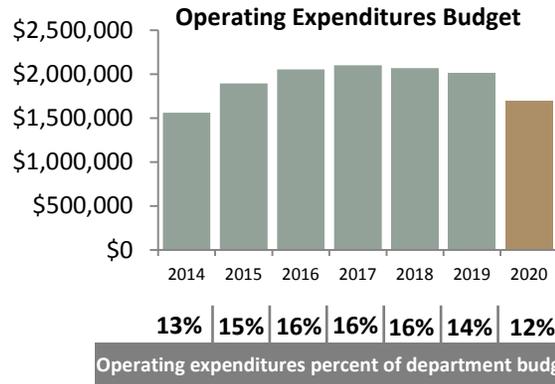
Water filters distributed during the 3 years from 2017 through 2019.

**\$14,703,921**

Total grant funding projected for 2020 - \$295,906 more than the department's total operating budget.

**\$20,000**

Proposed increase for 2020 in the Task Force on Domestic Violence and Sexual Assault special fund.



**Reported Elevated Blood-lead Levels.**

|                                   | 2018 | 2019 |
|-----------------------------------|------|------|
| EBL's Referred for Inspection     | 221  | 98   |
| wrong addresses                   | 13   | 5    |
| Net EBL's Referred for Inspection | 208  | 93   |
| Inspections Performed             | 176  | 76   |
| No Lead Hazards Found             | 11   | 5    |
| Lead Hazards Found                | 139  | 60   |
| Orders Written to Abate           | 134  | 60   |

**Status of Historical 112 Reported EBL's.**

|                                    |     |
|------------------------------------|-----|
| Historical Reported EBL Properties | 112 |
| Wrong Address                      | 5   |
| Closed per State Rules             | 35  |
| Properties Inspected               | 72  |
| Properties Inspected               | 72  |
| No Lead Hazard Found               | 12  |
| Abated                             | 15  |
| Awaiting Contract Award            | 42  |
| Drafting State Report              | 3   |

**Lead Abatements Performed.**

| Abatements         | 2018 | 2019 |
|--------------------|------|------|
| EBL Properties     | 20   | 38   |
| Primary Prevention | 128  | 43   |
| Owner Funded       | 2    | 16   |

**Funding of Lead Abatements Performed.**

| Grant Funding      | 2018      | 2019        |
|--------------------|-----------|-------------|
| EBL Properties     | \$357,906 | \$794,328   |
| Primary Prevention | \$421,288 | \$214,296   |
| Total              | \$779,194 | \$1,008,624 |

204%

Infant mortality among Milwaukee’s African Americans – with a rolling average in 2016-2018 of 15.8 deaths per 1,000 live births – was 204% higher than among White residents for the period.

10.0

Rate of Syphilis per 100,000 in 2018 – more than double the 3.9 rate in 2015.

\$4,098,547

Office of Violence Prevention grant funding – 2016 through 2019.

\$3,160,994

The increase in projected grant funding, a 27.4% increase for 2020 over the Adopted 2019 Budget.

**Infant Mortality – 3-year Rolling Average.**

|           | Citywide | White | Black | Hispanic |
|-----------|----------|-------|-------|----------|
| 2011-2013 | 10.3     | 5.3   | 15.6  | 5.5      |
| 2012-2014 | 9.8      | 5.1   | 15.3  | 4.1      |
| 2013-2015 | 9.9      | 4.6   | 14.9  | 4.7      |
| 2014-2016 | 9.1      | 5.0   | 13.7  | 4.3      |
| 2015-2017 | 10.4     | 5.1   | 15.4  | 5.7      |
| 2016-2018 | 10.8     | 5.2   | 15.8  | 7.7      |

**Improved Lead Hazard Remediation.**

**Interim Controls** such as HEPA vacuuming of paint dust or chip and duct taping are performed immediately upon discovery and during follow-up until permanent remediation measures are initiated.

**New Case Management Software** - The department is transitioning to Quick Base software to better manage lead investigations and data collection.

**Restaurant Inspections & Violations.**

|            | Total Inspections | Violations |        |        |
|------------|-------------------|------------|--------|--------|
|            |                   | CDC Risk   | Other  | Total  |
| 2,016      | 10,187            | 6,357      | 6,643  | 13,000 |
| 2,017      | 8,213             | 5,831      | 12,529 | 18,360 |
| 2,018      | 9,763             | 6,181      | 13,908 | 20,089 |
| 2019 (YTD) | 7,242             | 4,275      | 10,649 | 14,924 |

**Office of Violence Prevention Initiative.**

OVP funds “Style and Substance: Mental Health and Community Resource Training” for barbers and beauty operators and other community members to address personal and historic trauma.

**Sexually-Transmitted Infections.**

|      | Chlamydia | Gonorrhea | Syphilis |
|------|-----------|-----------|----------|
| 2014 | 1,388     | 390       | 5.2      |
| 2015 | 1,460     | 572       | 3.9      |
| 2016 | 1,618     | 679       | 6.9      |
| 2017 | 1,641     | 742       | 11.9     |
| 2018 | 1,662     | 708       | 10.0     |

**4 New Grants for 2020.**

| Grant                             | Amount             |
|-----------------------------------|--------------------|
| Healthy Start                     | \$595,207          |
| HIV Partner Services              | \$353,470          |
| Sexually Transmitted Disease APPS | \$241,027          |
| Assoc. Of Public Health Labs      | \$7,500            |
| <b>Total</b>                      | <b>\$1,197,204</b> |

The chart below shows grant funding of the department's operations.

| <b>Grants by Purpose &amp; Service Area - Health Department Internal Record</b> |                    |                     |                     |                     |                     |
|---|--------------------|---------------------|---------------------|---------------------|---------------------|
| Purpose & Service Area  | '16 Actual         | '17 Actual          | '18 Actual          | '19 Adopted         | '20 Proposed        |
| <b>Disease Control &amp; Environmental Health</b>                               |                    |                     |                     |                     |                     |
| Lead  | \$1,798,022        | \$2,741,822         | \$2,594,799         | \$3,375,932         | \$5,831,975         |
| Sexually Transmitted Infections   | \$637,000          | \$780,814           | \$571,323           | \$532,573           | \$594,497           |
| Immunization  | \$286,147          | \$290,221           | \$286,947           | \$285,947           | \$293,613           |
| Bio-Terrorism   | \$539,108          | \$478,234           | \$503,425           | \$498,854           | \$496,631           |
| Other   | \$88,569           | \$56,000            | \$387,465           | \$367,800           | \$332,968           |
| <b>Total Disease Control &amp; Environmental Health</b>                         | <b>\$3,348,846</b> | <b>\$4,347,091</b>  | <b>\$4,343,959</b>  | <b>\$5,061,106</b>  | <b>\$7,549,684</b>  |
| <b>Family &amp; Community Health Services</b>                                   |                    |                     |                     |                     |                     |
| Home Visiting - Family, Mother & Child  | \$2,143,453        | \$1,681,623         | \$2,048,914         | \$1,997,320         | \$2,472,837         |
| WIC   | \$1,635,546        | \$1,612,340         | \$1,567,989         | \$1,489,590         | \$1,351,988         |
| Congenital Disease  | \$142,026          | \$142,026           | \$142,026           | \$142,026           | \$142,026           |
| Breast Cancer   | \$840,123          | \$858,623           | \$831,003           | \$746,000           | \$712,500           |
| Health Insurance Outreach   | \$368,526          | \$377,292           | \$435,000           | \$400,000           | \$395,146           |
| Other   | \$59,333           | \$71,333            | \$81,314            | \$61,189            | \$67,000            |
| <b>Total Family &amp; Community Health Services</b>                             | <b>\$5,189,007</b> | <b>\$4,743,237</b>  | <b>\$5,106,246</b>  | <b>\$4,836,125</b>  | <b>\$5,141,497</b>  |
| <b>Other Service Areas</b>  |                    |                     |                     |                     |                     |
| Office of Violence Prevention   | \$310,705          | \$1,323,205         | \$1,314,637         | \$1,150,000         | \$1,550,000         |
| Laboratory  | \$1,000            | \$475,519           | \$573,421           | \$324,846           | \$334,892           |
| FDA Food Inspection   | \$70,000           | \$70,000            | \$70,000            | \$70,000            | \$70,000            |
| Preventive Health   | \$54,461           | \$57,940            | \$57,910            | \$57,900            | \$57,848            |
| Other   | \$234,464          | \$137,367           | \$76,754            | \$1,500             | \$0                 |
| <b>Total Other Service Areas</b>  | <b>\$670,630</b>   | <b>\$2,064,031</b>  | <b>\$2,092,722</b>  | <b>\$1,604,246</b>  | <b>\$2,012,740</b>  |
| <b>Total</b>  | <b>\$9,208,483</b> | <b>\$11,154,359</b> | <b>\$11,542,927</b> | <b>\$11,501,477</b> | <b>\$14,703,921</b> |