

CITY OF MILWAUKEE HEALTH DEPT. 2021 ANNUAL REPORT

July 7, 2022

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ANNUAL REPORT OVERVIEW

AGENDA

- New format for 2021's report
 - Main report
 - Data supplement
- Overview of department wide highlights
- Branches
- Questions

Special recognition to Epidemiologist Laura Rollin's management of this report for third year in a row.

2021 KEY ACCOMPLISHMENTS

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- Return of staff to normal job duties
 - 115 staff were redeployed in 2021
- EHR Implementation went live with select programs
- Successfully managed over \$33 million dollars in grants
- Initiated Strategic Planning process
- Maintained high quality and responsive COVID testing and vaccination

2021 KEY CHALLENGES

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- Communities of color's health disparities were magnified by the COVID-19 pandemic
- Continued pandemic emergency response
- Staffing, hiring and vacancy challenges

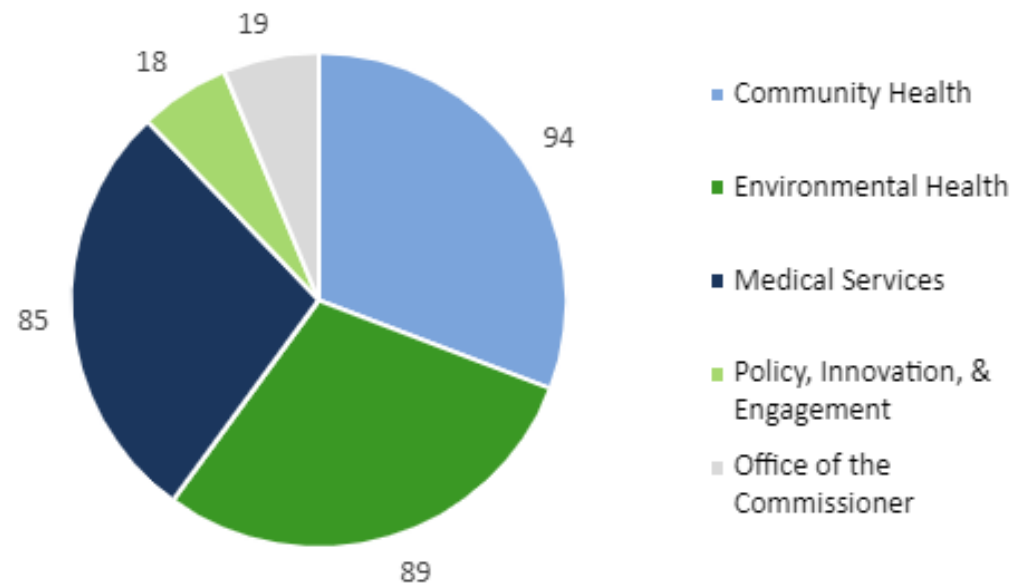
STAFFING AND FINANCIALS



CITY OF MILWAUKEE
HEALTH DEPARTMENT

STAFFING

MHD 2021 Total FTE by Branch



City of Milwaukee Health Department Personnel

	2017	2018	2019	2020	2021
O&M FTE	139.18	138.2	136.7	164.26	162.12
Non-O&M FTE	102.65	102.8	108.85	120.71	441.85
Total FTE	241.83	241	245.55	284.97	603.97

FTE = full-time equivalent employee (40 hours/week)

BUDGET

City of Milwaukee Health Department Expenditures by Funding Source

	2016	2017	2018	2019	2020	2021
O&M	\$13,524,425.00	\$13,726,808.00	\$13,555,698.00	\$16,122,871.00	\$14,586,057.00	\$16,884,600.00
Grant	\$10,531,949.00	\$10,823,306.00	\$10,450,150.00	\$9,388,247.00	\$29,805,644.00	\$33,725,720.00
Reimbursable	\$65,631.00	\$68,440.00	\$2,094.00	\$785,819.50	\$349,615.00	\$265.00
Capital	\$386,708.00	\$217,926.00	\$977,318.00	\$1,229,587.10	\$533,734.00	\$624,314.00
Total Expenses	\$24,508,713.00	\$24,836,481.00	\$24,985,260.00	\$27,526,525.00	\$45,275,050.00	\$51,234,899.00

	2021 O&M Expenses	2021 Grant Expenses
Community Healthcare Access Program	\$232,823	\$281,451
Direct Assistance for Dads	\$3,396	\$91,001
Empowering Families of Milwaukee	\$429,773	\$1,162,264
Infant Mortality Special Initiatives (Cribs for Kids, Strong Baby Title V)	\$279,359	\$308,842
BOMB Doula Program	\$295,846	
Parents Nurturing and Caring for Their Children (PNCC) and Newborn Screening	\$707,848	\$237,030
Women, Infants, and Children	\$70,276	\$1,130,430
Office of Violence Prevention	\$693,228	\$998,007
Consumer Environmental Health	\$1,679,797	\$2,369
Home Environmental Health	\$1,033,621	\$4,206,992
Emergency Preparedness and Environment Health	\$94,230	\$934,858
Infectious Disease (Communicable Disease, Tb Control, Immunizations)	\$1,731,619	\$1,272,998
Sexual and Reproductive Health	\$518,221	\$331
Well Woman/MBCCAP	\$60,573	\$752,242
Laboratory Services	\$1,883,499	\$826,517
Policy, Innovation, and Engagement	\$722,323	\$225,401
Vital Statistics	\$153,525	\$1,493
Fetal Infant Mortality Review	\$48,761	
COVID-19 Response	\$3,959,083	\$20,931,633
Total	\$14,597,799	\$33,363,858

COMMUNITY HEALTH BRANCH

2021 HIGHLIGHTS

2021 KEY HIGHLIGHTS

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- Direct Assistance for Dads (DAD) and Empowering Families Milwaukee successfully merged
 - 0% of infants among mothers who enrolled in EFM prenatally before 37 weeks were born preterm
- Infant mortality special initiatives
 - 401 cribs distributed
 - 75% distributed in zip codes with a high prevalence of infant mortality

2021 KEY HIGHLIGHTS

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- BOMB Doula
 - 92 referrals received
 - 100% of clients had a provider established
 - Became fully staffed in 2021
 - Certifications achieved (Lactation Educator, Breastfeeding Specialist, International Board Certified Lactation Consultant)
- Women, Infants, and Children Nutrition
 - 87,269 participants were enrolled
 - \$2,329,660 in WIC benefits were distributed

2021 KEY HIGHLIGHTS

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- Office of Violence Prevention
 - 414 Life – 66 community violence interruptions
 - 1,341 youth and families served by ReCast Milwaukee
 - 90 supervised exchange services
 - Initiated program wide evaluation planning

ENVIRONMENTAL HEALTH BRANCH

2021 HIGHLIGHTS



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2021 KEY HIGHLIGHTS

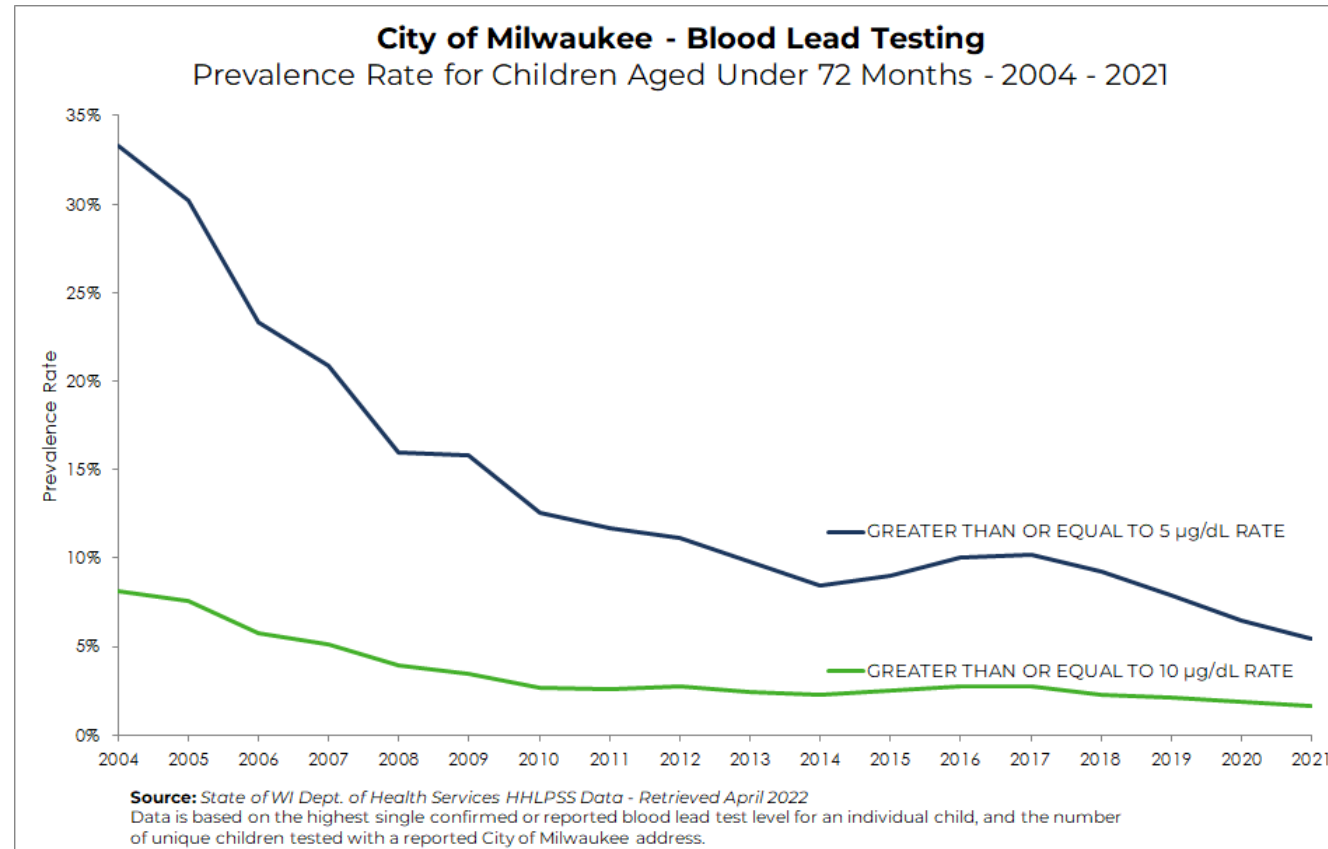
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Consumer Environmental Health

- 1,649 routine food inspections completed
- 224 mobile food inspections completed
- 481 pre-licensing inspections completed
- 551 complaints investigated
- 1,123 weights & measures devices inspected

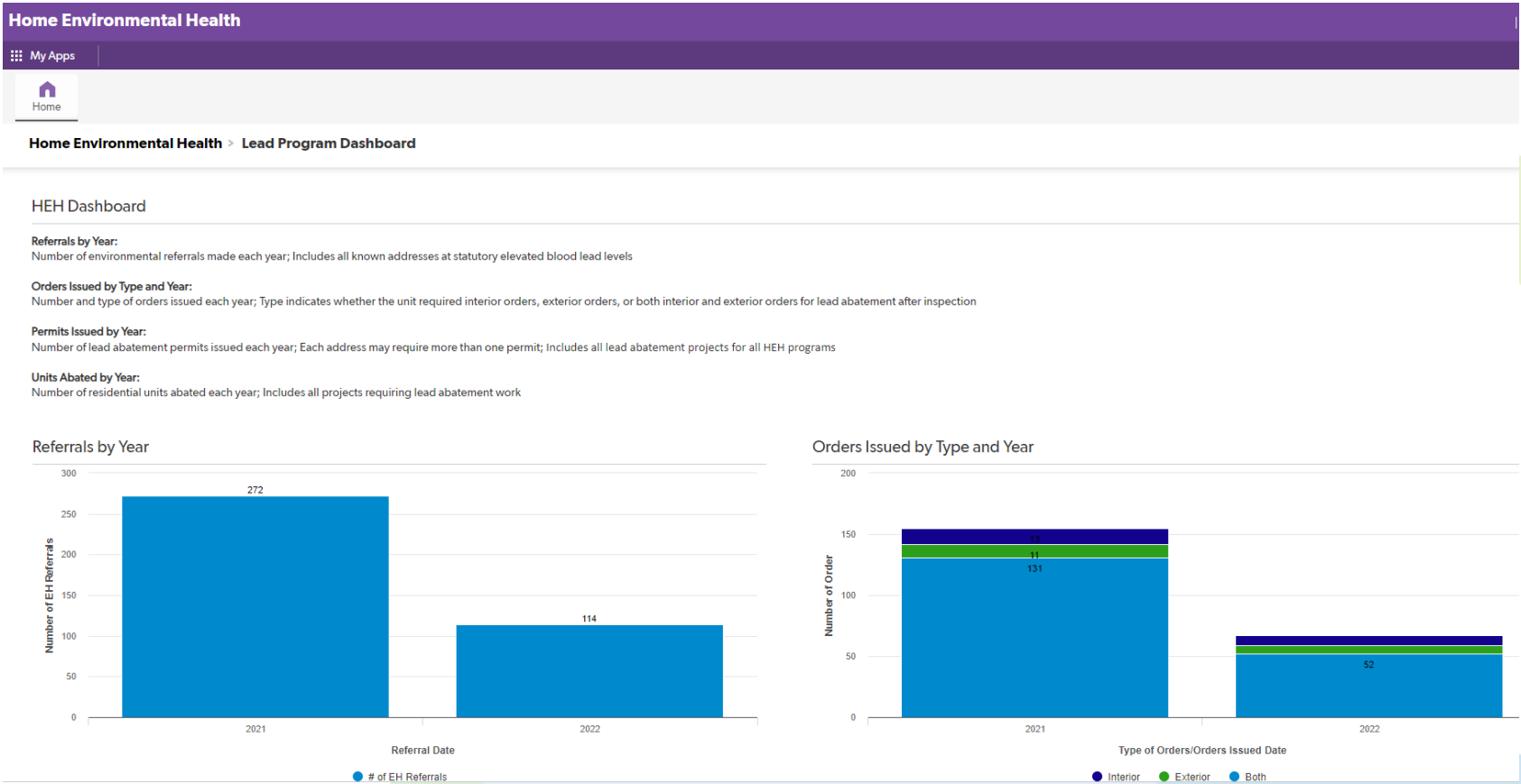
2021 KEY HIGHLIGHTS

HOME ENVIRONMENTAL HEALTH



2021 KEY HIGHLIGHTS

HOME ENVIRONMENTAL HEALTH



2021 KEY HIGHLIGHTS

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Emergency Preparedness and Environmental Health

- 124,791 COVID-19 PCR tests at community sites
- 216,853 total vaccinations administered
- 19,414 mobile vaccinations
- 568 mobile clinics completed

CLINICAL BRANCH

2021 HIGHLIGHTS



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2021 KEY HIGHLIGHTS

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Infectious Disease Program

- 750 communicable disease cases investigated
- 1,023 directly observed therapy home visits completed

Immunizations

- 83% of children were in compliance with school required imms
- 3,135 clients received immunizations

2021 KEY HIGHLIGHTS

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Sexual and Reproductive Health

- 5,390 clients served at Keenan Health Center
- 92% of cases receiving case management were successfully treated
- 70% decrease in turn-aways from 2020 as operations resumed
- Challenges of increased syphilis and gonorrhea rates

2021 KEY HIGHLIGHTS

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Well Woman Program

- 838 breast cancer screenings were provided
- 89 cervical cancer screenings were provided
- 8,212 case management encounters occurred

2021 KEY HIGHLIGHTS

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Laboratory

- 2,098 COVID-19 samples genomic sequenced
- 14,024 gonorrhea tests
- 7,445 environmental lead tests performed
- Implemented pilot programs for SARS-CoV-2 wastewater and aerosol sample surveillance
- Generated \$507,873 in fee for service and reimbursement revenue

POLICY INNOVATION AND ENGAGEMENT BRANCH

2021 HIGHLIGHTS



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2021 KEY HIGHLIGHTS

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- Distributed more than 580 Narcan kits
- Maintained 18+ internal and external dashboards
 - COVID-19 dashboard received more than 500,000 views
- \$8 million in competitive grants received
- Managed the department's strategic plan process

2021 KEY HIGHLIGHTS

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Vital Records Office

- 8,241 births registered
- 5,075 deaths registered
- 72,821 total birth and death records issued
- \$594,254 total gross income

QUESTIONS?



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