

2023



Legislative Reference Bureau

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HEALTH DEPARTMENT



2023 Proposed Plan and Executive Budget Review

Prepared by: Aaron Cadle, Legislative Fiscal Analyst
Budget Hearing: 10:00 a.m. on Thursday, October 6, 2022

Version 1.0



\$16,394,174

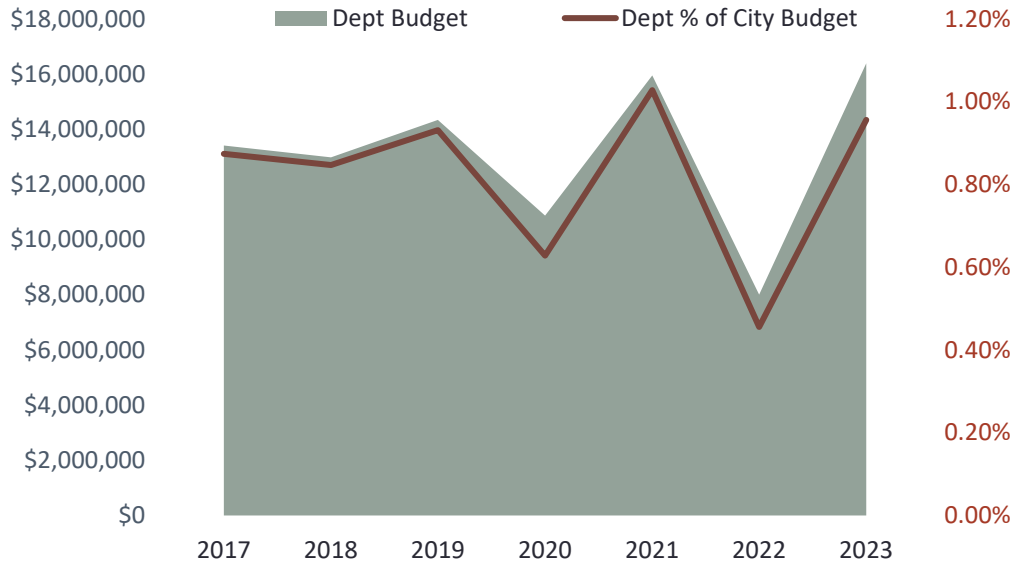
Proposed 2022 Budget

\$8,388,292

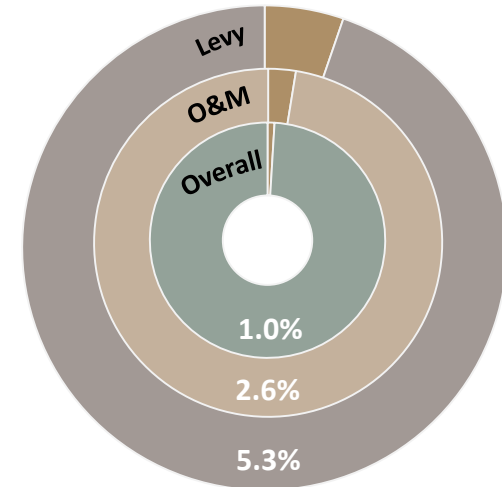
Change in Proposed Budget

104.8%

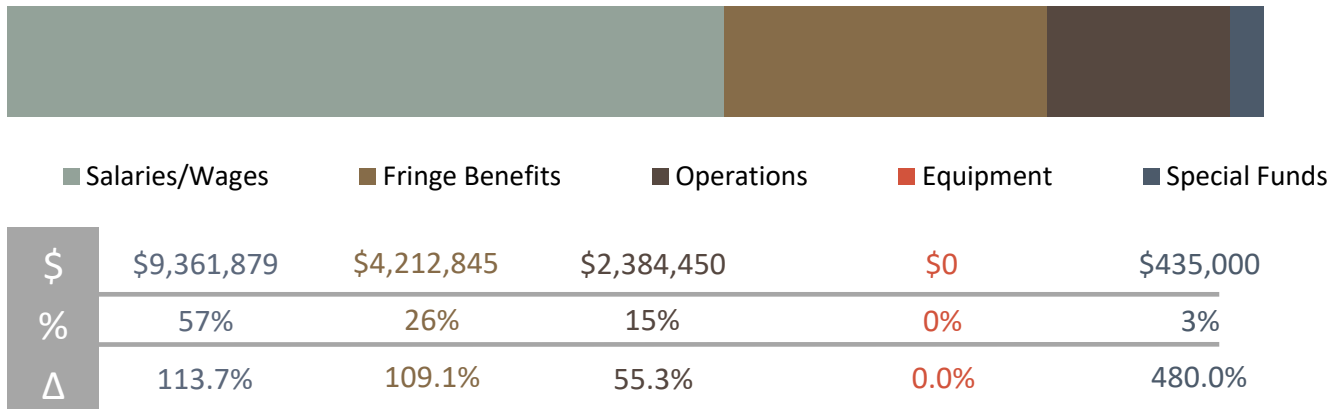
% Change in Proposed Budget



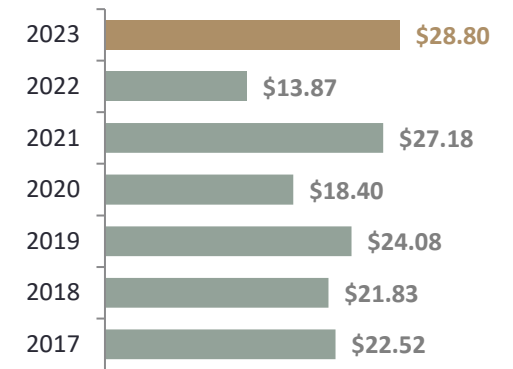
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



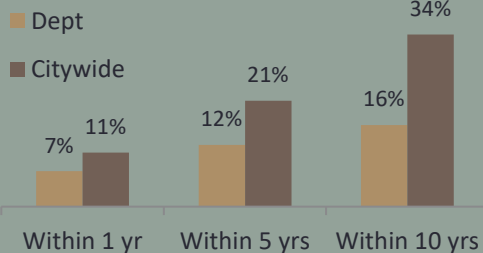
\$20,755,515

2023 Requested Budget - \$4,361,341 (21%) more than the Proposed Budget.

\$2,281,607

Net increase in 2023 projected salary costs after adjustments over actual 2021 spending.

Retirement Eligible



-4

Change in Positions

-1.0%

% Change in Positions

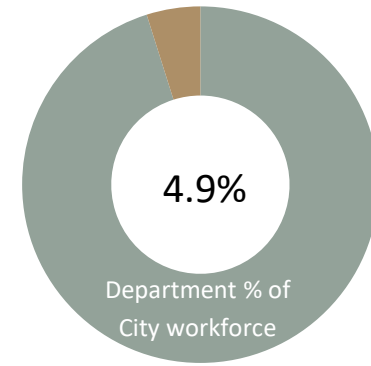
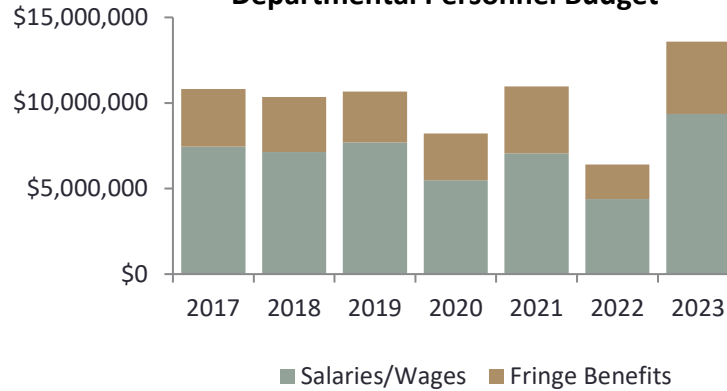
70

Current Vacancies

29

Voluntary Separations

Departmental Personnel Budget

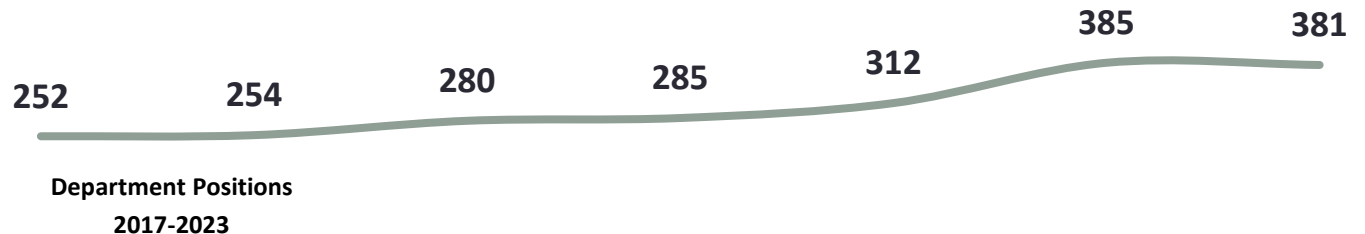


Staffing – Proposed Changes in 2023 Authorized Positions and Salaries.

Division	2022	2023	Salary Cost
Commissioner	41	47	\$564,363
Policy and Innovation	24	26	\$478,438
Community Health	85	78	(\$336,641)
Clinical Services	89	98	\$767,870
Environmental Health			
Permanent	91	117	\$1,928,846
COVID	55	15	\$849,021
Environmental Health TL	146	132	\$2,777,867
Net Change	385	381	\$4,251,897

Staffing – New ARPA-funded Positions and Salaries in Emergency Response Preparation.

Position	#	Salary
Social Worker 3	2	\$122,170
Program Assistant III	2	\$104,734
Public Health Nurse 3	2	\$122,170
Outreach Specialist	2	\$111,456
Data and Evaluation Coord.	1	\$58,650
Inventory & Purchasing Mgr.	1	\$73,941
Delivery Driver	1	\$40,566
Microbiologist	1	\$61,085
Total	12	\$694,772



\$2,900,000

Office of Violence Prevention State American Rescue Plan Act and ReCast grant funding for 2023.

\$1,800,000

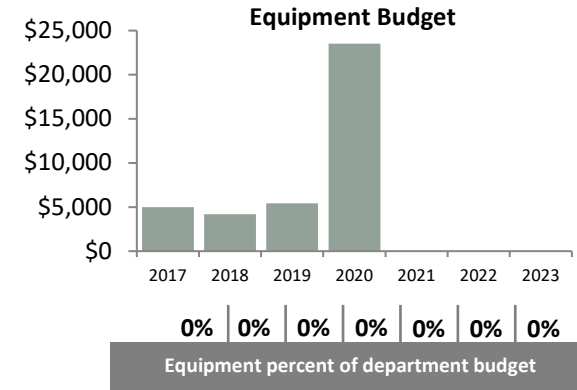
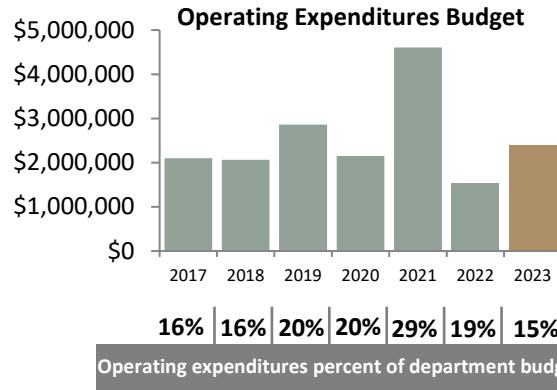
2023 HUD funding available for lead abatement in 2023.

\$685,112

2023 portion of Centers for Disease Control grant to the laboratory to enhance sequencing and bioinformatics capacity, and for equipment and supplies as well as data integration.

\$150,000

2023 portion of CDC grant to sequence approximately 1,000 COVID-19 specimens in Milwaukee County.



Infant Mortality / 1,000 Live Births – Rolling Average.

	City	White	Black	Asian	Hispanic
2011-'13	10.3	5.3	15.6	N/A	5.5
2012-'14	9.8	5.1	15.3	N/A	4.1
2013-'15	9.9	4.6	14.9	7.0	4.7
2014-'16	9.1	5.0	13.7	4.0	4.3
2015-'17	10.5	5.1	15.5	6.6	5.8
2016-'18	10.8	5.7	15.9	5.7	6.2
2017-'19	10.6	4.4	15.3	5.4	7.1
2018-'20	10.2	4.2	14.9	3.8	7.1
2019-'21	9.4	2.6	14.7	5.1	6.1

Syphilis Epidemic.

Syphilis cases increased 137% in 2021 from 2020 to 78 cases per 100,000. Heavy infection cases among the non-Hispanic Black community, the department notes, demonstrate a significant racial inequity in sexual and reproductive health outcomes.

Elevated Blood-Lead Levels in Children Under 6 and Abatements.

	2020	2021	2022
Reported EBL Cases	1,200	1,065	613
Cases referred for Management. Services	48	87	39
Properties associated with EBL case mgmt. referrals	130	119	79
Risk Assessment Inspections of referred properties	101	109	46
Referred properties with lead-poisoning hazards	83	89	37
EBL property abatements completed	56	79	22
Voluntary property abatements completed	2	3	0

Water Filter Distribution.

2019: 2,610 – 2020: 395 – 2021: 1,127

14

Positions added to the Home Environmental Health Division responsible for monitoring elevated blood levels in children under 6 and lead abatement - projected 2023 salary cost of \$1,170,247.

12

Positions added to the Emergency Response Preparation Division - projected 2023 salary cost of \$694,772.

\$150,000

State American Rescue Plan Act funding for COVID-19 testing and vaccination in 2023.

\$1,500,000

2023 portion of CDC grant to address COVID-19-health disparities by increasing workforce capacity to reduce COVID-19 among populations at higher risk and underserved.

414LIFE Evaluation.

The Medical College of Wisconsin’s Division of Surveillance and Informatics has developed a plan to evaluate the 414LIFE Program. There will be separate evaluations of the community- and hospital-based segments of the program. The community-based segment principally addresses the activities of violence interrupters and outreach workers. The hospital-based segment focuses on the activities of hospital responders.

Community Based Evaluations		
Period	Evaluation Type	Target Date
Jan. '19 - Jul. '21	Process	Dec., 2022
Aug. '21 - Jul. '22	Process and Outcomes	Dec., 2023
Hospital Based Evaluations		
Period	Evaluation Type	Target Date
May '19 - Apr. '21	Process and Outcomes	Nov., 2022
May '21 - Apr. '22	Process and Outcomes	Nov., 2023

414LIFE Program.

The 414LIFE program is the only direct service administered by the Office of Violence Prevention. The program focuses exclusively on gun violence in targeted neighborhoods. Implemented by the non-profit Uniting Garden Homes until 2021, 414LIFE is now housed in the Medical College of Wisconsin. Program teams include violence interrupters, outreach workers and hospital responders.

ReCAST Grant – 2016-2021.

The Office of Violence Prevention reports the \$5,000,000 federal ReCAST grant for 2016-2021 funded:

- The training of 500 City employees in trauma informed care.
- Programing in trauma informed care and social-emotional learning for 5,000 city youth.
- \$2.6 million is programing conducted by community based organizations.

ReCAST Grant Description.

The federal Resiliency in Communities After Stress and Trauma (ReCAST) grant is to assist high-risk youth and families, and to promote resilience and equity in communities that have recently faced civil unrest. Its goal is for local community entities to work together in ways that improve behavioral health, empower community residents, reduce trauma and sustain community change.