

# 2023 PROPOSED BUDGET

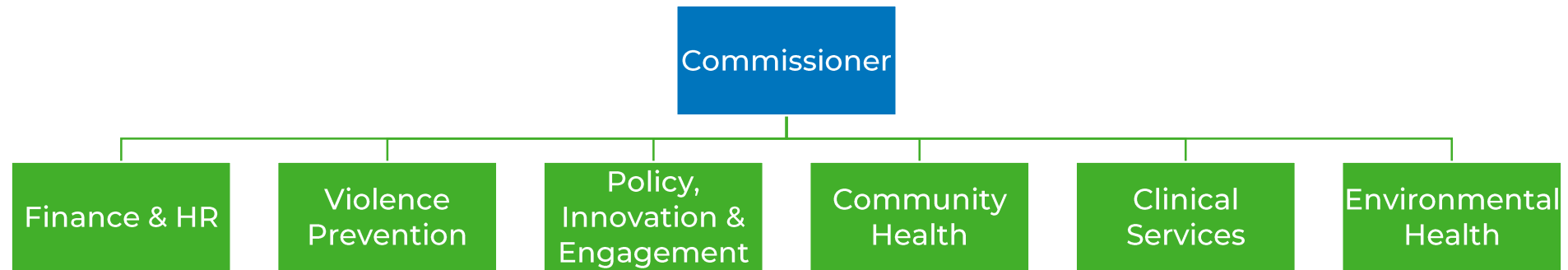
CITY OF MILWAUKEE HEALTH DEPARTMENT

Finance & Personnel Committee – October 6, 2021



# HEALTH DEPARTMENT

## ORGANIZATION & FUNCTIONS



### MANDATED FUNCTIONS

- Disease Control & Surveillance
  - Tuberculosis, Pertussis, other diseases
  - Sexually Transmitted Infections
- Public Health Data & Planning
- Food Safety & Consumer Health
- Childhood Lead Poisoning – Case Management

### STRATEGIC & EQUITY PRIORITIES

- Community Health
  - Family & Infant Supports
  - Health Access & Preventive Care
- Violence Prevention
- Immunizations
- Lead Hazard Reduction
- Emergency Response & Planning

# 2022 SUCCESSES & CHALLENGES

## SUCCESSES

- 2022-25 Strategic Plan completed
- Critical staff engagement begun
- Reinstatement rate
- DHS 140 certification
- Clinical Operations & Lab Assessment
- Community Health Assessment
- Lead program production and morale
- Initiate all-staff engagement & workforce development
- Monkeypox testing (Lab)
- COVID-19 response & vaccination

## CHALLENGES

- Monkeypox & (re)emerging diseases
- Staff attraction & retention
- Funding flexibility – grants/ARPA vs. General Fund
- RNC planning & engagement

# 2023 PRIORITIES & GOALS

- Implement strategic plan focused on equity/anti-racism
- Implement recommendations of clinic and lab operations studies
- Sustain and improve mandated public health functions
- Evolve COVID-19 response
- Complete Community Health Improvement Plan
- Build workforce development & DEI/anti-racism for staff
- Sustain and expand violence prevention
- Quality improvement & identification of Key Performance Indicators across department

# 2023 BUDGET

- \$16.4M in proposed City funding, \$16.8M in awarded grant funding for 2023.
- 1% reduction in authorized positions (-4)
- Grant funded share of staffing +\$1.4M, 36.75 FTE (*Net of 2022 ARPA funding*)
  - **2023 staffing:** 51% FTE, 49% salaries grant funded
  - **2013 staffing:** 41% FTE, 39% salaries grant funded
- >91% of all 2023 funds go into programs/services
  - <9% of funding for facilities, utilities, HR/Finance, and Admin

# 2023 BUDGET

- Proposed budget funds **mandated** public health functions:
  - Public Health planning & certification
  - Data & Evaluation
  - Disease Control & Surveillance
  - Food Safety & Inspections
  - Lead Case Management
- Sustains **strategic & equity centered** work:
  - Clinical services (STI, Lab, WellWoman, Immunizations)
  - WIC
  - Doulas
  - Home Visiting (EFM, DADs, PNCC)
  - Lead Hazard Reduction
  - Violence Prevention

# 2023 BUDGET

## MANDATED HEALTH FUNCTIONS

	City/Tax Levy	Grant	Total
Public Health Assessment & Planning	\$952,319	\$1,425,000	\$2,377,319
Disease Control & Surveillance	\$1,746,525	\$348,600	\$2,095,125
STI/HIV Investigation	\$341,865	\$234,858	\$576,722
Lead Case Management	\$388,700	\$447,442	\$836,142
Food Safety & Consumer Health	\$1,826,090	\$0	\$1,826,090
COVID-19	\$135,559	\$1,600,000	\$1,735,559
<b>TOTAL</b>	<b>\$5,391,058</b>	<b>\$4,055,900</b>	<b>\$9,446,958</b>

# 2023 BUDGET

## STRATEGIC HEALTH FUNCTIONS

	City/Tax Levy	Grant	Total
Lead Hazard Reduction	\$1,280,154	\$1,743,719	\$3,023,874
Violence Prevention	\$1,930,072	\$2,950,000	\$4,880,072
STI Treatment & Control	\$1,366,840	\$1,325,098	\$2,691,939
Maternal & Child Health	\$2,079,224	\$4,544,388	\$6,623,612
Women's Health	\$57,189	\$675,000	\$732,189
Community Health	\$697,552	\$895,000	\$1,592,552
Environmental Health	\$192,133	\$19,841	\$211,975
Emergency Preparedness	\$117,105	\$550,000	\$667,105
<b>TOTAL</b>	<b>\$7,720,271</b>	<b>\$12,703,047</b>	<b>\$20,423,318</b>



# VIOLENCE PREVENTION – 2023 GOALS

- **Fill vacant positions & fully staff the Office**
- **Re-engage the community:**
  - Rebuilding the Village
  - Leverage Promise Zones to carry the Blueprint forward
  - City-wide outreach engaging residents – extension of Safe Summer to promote a network of protection
- **Sustain & grow Crisis Response & Healing**
  - Update protocols and expand credible clinician availability
  - We Are Here Initiative specifically to increase Crisis Response Capacity

# POLICY, INNOVATION, ENGAGEMENT

- Update MKE Elevate (Community Health Improvement Plan) in 2023
- Complete mandated Quality Improvement and Workforce Development Plan
- Epidemiology: increase disease surveillance & analysis capacity

# POLICY, INNOVATION & ENGAGEMENT 2023 STRATEGIC GOALS

- Rebuilding public health infrastructure & workforce
- Anti-racism & equity skill building for individuals and the organization
- Advance national accreditation
- Address COVID-19 disparities & grow future resilience
- Grow Milwaukee Overdose Response Initiative impact

# COMMUNITY HEALTH

FoodShare &  
BadgerCare  
Applications &  
Renewals

921

Families Case  
Managed for  
Newborn  
Congenital  
Disorders &  
Hearing Loss

443

Enrolled Families  
in Home  
Visitation  
Programs  
(EFM/DAD/PNCC/  
BOMB Doulas)

315

Number of  
Families served  
by WIC

35,955

WIC Benefits  
Distributed  
\$1.5 million

Number of Pack  
N' Plays  
Distributed w/  
Safe Sleep  
Program

121

# MATERNAL & CHILD HEALTH

- Key performance indicator development per program area to generate more meaningful outcomes
- Re-envision and repurpose select programs to be “gap fillers” in the community
- Align FIMR and MCH-specific Strategy and Data Roles into MCH Programs
- Diverse Workforce Recruitment, Salary Equity and Retention
- Building stronger partnerships in healthcare spaces to inform their practice

# CLINICAL SERVICES

## Year To Date (Aug 2022)

STI Disease Investigations	Clients Served @ Keenan Health Center	COVID-19 Vaccines Administered	COVID-19 Investigations (2021)*	TB Investigations
1,963	2,918	19,755	43,677	172

*\* 2022 data not yet available*

# CLINICAL SERVICES

- **Sustain Communicable Disease mandated investigations & case management**
  - STI/HIV Disease Investigations
  - Monkeypox & (re)emerging diseases
  - TB patients
- **Implement secure electronic patient notification**

# MHD LABORATORY

2022 YEAR TO DATE

32,376

4,859

1,668

6,512

4,977

STI TESTS  
PERFORMED

5,711  
RESULTS  
PROVIDED SAME  
DAY AT KHC

LEAD SAMPLES  
TESTED

CLEARANCE  
SAMPLES ARE  
RESULTED IN  
<48 HRS

OTHER CLINICAL &  
ENVIRONMENTAL  
TESTS

98 CONSECUTIVE DAYS  
SUPPORTING BEACH  
WATER PROGRAM

COVID TESTS  
PERFORMED

SUPPORTED INTERNAL  
AND OVER 17  
EXTERNAL PARTNERS

SARS-COV-2  
GENOMES  
SEQUENCED  
FOR VARIANT  
TRACKING



CITY OF MILWAUKEE  
HEALTH DEPARTMENT



# CLINICAL SERVICES – 2023 GOALS

- 2023 “catch up” childhood immunization campaign
- Expand community capacity for STI/HIV detection & treatment
- Sustain preventive screening access for women’s health (breast & cervical cancer)
- Implement clinical operations & lab assessment recommendations
  - Align w/ Public Health 3.0
- Sustain clinical laboratory diagnostic services

# EMERGENCY PREPAREDNESS

- Managing COVID-19 Response and Recovery efforts
- Supporting monkeypox response
- Continuum of Care partnership and support
- Applying lessons learned for future emergencies
  - Planning around Community Partnership networks
  - New CDC emergency award pre-approved
- **Staff re-orientation and advancing Incident Command Structure training**

# CONSUMER ENVIRONMENTAL HEALTH

## YEAR TO DATE (AUG 2022)

Food Inspections Completed	Number of Violations for all Food Inspections	Percent of Routine Food Inspections with One or More Critical Violations	Weights & Measures Inspections	Tattoo & Body Art Inspections
5,576	12,188	44%	553	50

# LEAD CASE MANAGEMENT

2022 YEAR TO DATE (AUG 2022)

	2017	2018	2019	2020	2021	2022 YTD
Unique children under 6 years old with a reported blood lead test	25,119	25,897	24,746	18,928	19,066	15,766
Children <6 with blood lead levels $\geq 5 \mu\text{g}/\text{dL}$	2,601	2,381	1,935	1,214	1,065	990
Percent <6 years old with blood lead levels $\geq 5 \mu\text{g}/\text{dL}$	10.4%	9.2%	7.8%	6.4%	5.3%	5.6%

# LEAD HAZARD REDUCTION

Lead Investigations Completed	Permits Issued to Make Homes Lead-Safe	Families Provided Relocation Services	<b>Homes Abated</b>
<b>83</b>	<b>295</b>	<b>53</b>	37 HUD-Funded 10 Owner-Funded 23 CDBG (Clearance)

	2017	2018	2019	2020	2021	2022 YTD
LIRA Reports Completed	232	205	206	82	108	55
Orders Issued	16	139	150	92	165	132
Units Cleared	389	154	164	119	140	60

# LEAD HAZARD REDUCTION – 2023 GOALS

- Continued increase in staff skills and program quality
- Merge lead enforcement/abatement into LMS
- Increase enforcement & re-inspection activity
- Leverage ARPA for expanded abatement beyond 15+ ug/dL cases
- Build sustainable post-ARPA funding

# THANK YOU