

# 2024



Legislative Reference Bureau

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# HEALTH DEPARTMENT



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## 2024 Proposed Plan and Executive Budget Review

Prepared by: Alex Highley, Legislative Fiscal Analyst

Budget Hearing: 10:30 am on Friday, October 13, 2023

**\$20,881,271**

Proposed 2024 Budget + ARPA

**\$19,431,271**

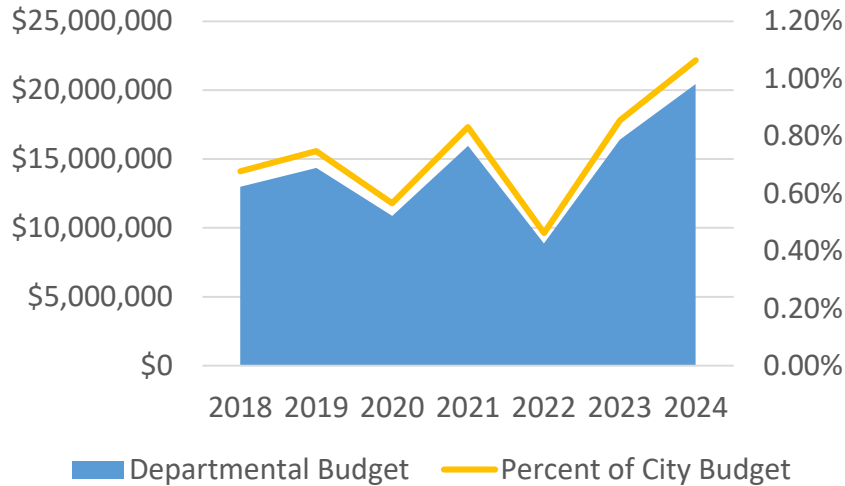
Proposed 2024 Budget (Levy)

**\$4,487,097**

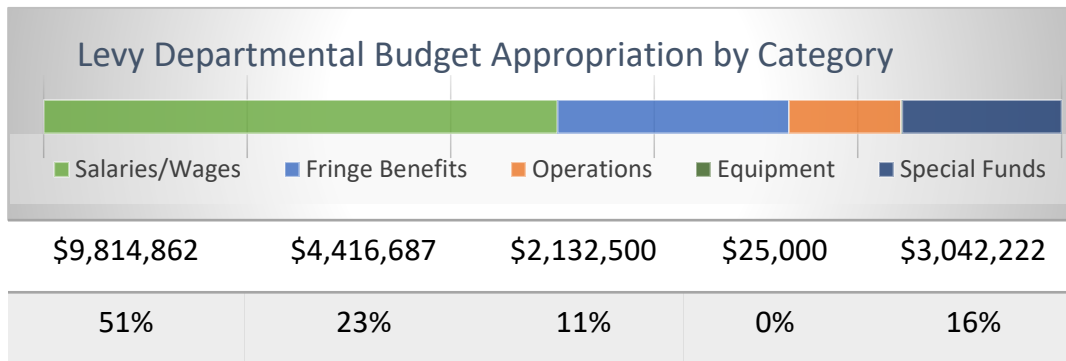
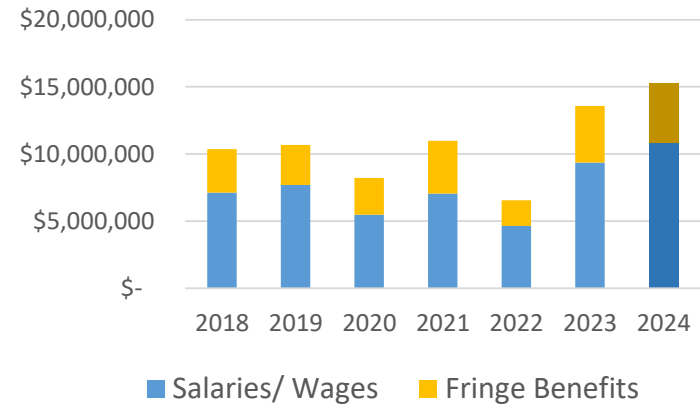
\$ Overall Change from 2023  
(ARPA + Levy)

**\$19,929,021**

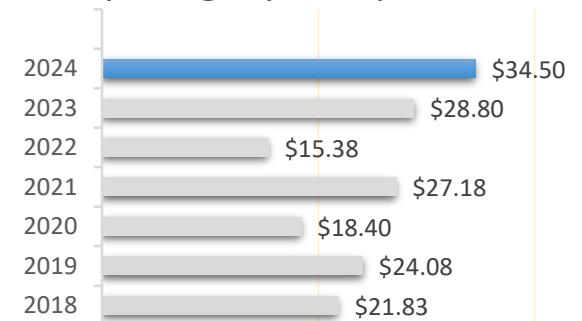
Requested 2024 Budget



**Personnel Budget**



**Levy Budget per Capita**



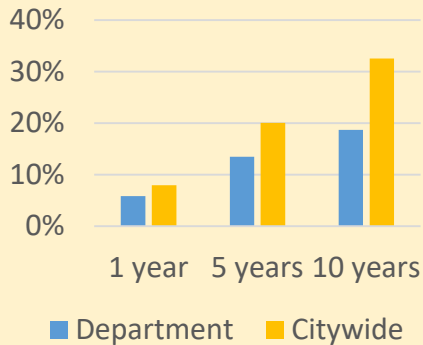
**\$1,000,000**

2024 Salaries and Wages  
funded with ARPA

**\$1,452,983**

Increase in Salaries and Wages,  
compared to 2023  
(ARPA + Levy)

**Retirement Eligible**



Staffing Vacancies	
Staffing Vacancies - August, 2023	
Finance & Administration	1
Vital Records	1
Office of Violence Prevention	6
Policy, Innovation Engagement	0
Community Health	4
Empowering Families	21
Clinical Services	1
Disease Control & Prevention	7
Laboratory	6
Sexual & Reproductive Health	11
Well Women Initiatives	4
Environmental Health	1
Emergency Response Preparation	12
Home Environmental Health	32
Consumer Environmental Health	4
Auxiliary Positions	86
<b>Total</b>	<b>197</b>

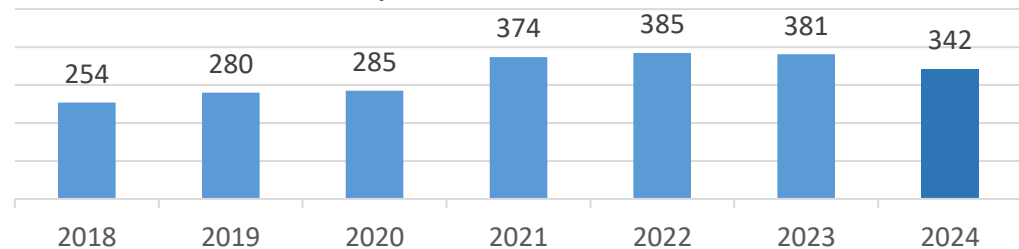
**Staffing Update**

Changes in authorized positions and salary costs by division.

Division	#	Salary Costs
Commissioner		
Office of Violence Prevention*	(16)	(\$1,050,614)
Net Other	4	\$136,295
Policy and Innovation	4	\$393,353
Community Health	0	\$530,625
Clinical Services	(4)	\$844,947
Environmental Health		
Home Environmental	(28)	(\$528,834)
Net Other	1	\$462,415
<b>Total</b>	<b>(39)</b>	<b>\$788,187</b>

\* The 2024 Proposed Budget moves the Office of Violence Prevention to the Department of Administration.

**Department Positions**



<b>-39</b> Change in Positions	<b>-10%</b> % Change in Positions
<b>197</b> Current Vacancies	<b>32</b> Voluntary Separations

**\$16,346,219**

Total value of 14 purchasing contracts worth more than \$500,000.

**\$15.6 million**

Proposed grant funding for the Health Department in 2024 from 32 federal and state grants.

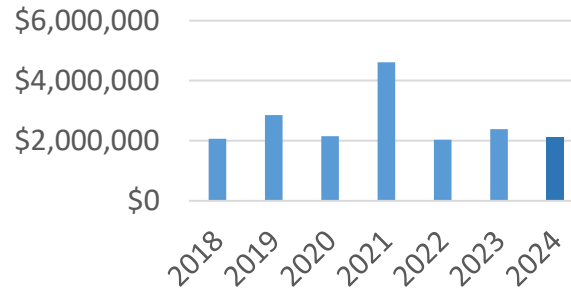
**\$2,687,941**

Total amount spent, out of a total \$26.2 million in ARPA and CDBG funding for Lead Remediation, with \$19.5 million encumbered to be expended through 2026.

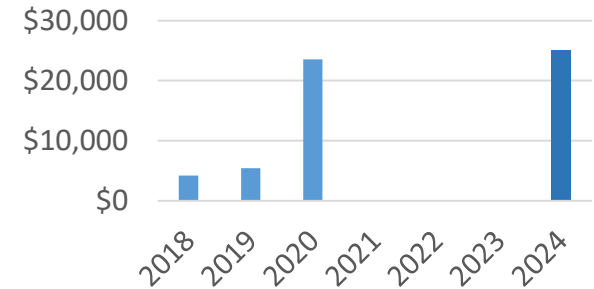
**\$834,000**

Expected revenues in 2024, a 36.7% decrease from 2023.

**Operating Expenditures Budget**



**Equipment Budget**



**Revenues**

In 2024, the department expects to receive:

- Charges for Services \$644,000
- Licenses and Permits \$190,000

**TOTAL: \$834,000**

**Special Purpose Accounts**

- Opioid Settlement Fund \$1,425,000

**TOTAL: \$1,425,000**

**Grants**

- The department will receive 33 grants in 2024 for a total of \$18,308,310 in funding.
- The department’s total, multi-year awarded grant funding totals \$106,796,185 in 50 grant awards.

**Capital Programs and Projects**

The department has no capital programs or projects budgeted for 2024.

**\$25,000**

Budgeted amount for laboratory equipment for clinical services in 2024.

**8,476**

Number of food establishment inspections in 2022, up from 6,391 in 2021.

**163**

Number of lead inspections completed in 2022, up from 121 in 2021.

**6,829**

Number of clients immunized in 2022, up from 3,135 in 2021.

**Special Funds**

Fund Name	Proposed '24
Facility Maintenance	\$675,000
Safe Sleep/Infant Mortality	\$75,000
AIDS Prevention	\$180,000
Beach Water Quality	\$20,000
Lead Abatement	\$2,092,222
<b>Total</b>	<b>\$3,042,222</b>

**Promoting Equity and Inclusion**

Department staff convene regularly as Equity Champions for racial equity learning and training. The Department will soon issue its own Anti-Racism policy, and empowers staff to be an active part of anti-racism work.

**Infant Mortality Rate – per 1,000 births**

	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
2020-'22*	10.4	2.9	14.7	6.9	7.9

\* Preliminary - Not reconciled with State data.

**Lead Remediation Program Budget**

Includes ARPA and CDBG funding.  
Encumbered funds are contracted to be expended through 2026.

Program	Budget	Encumbrance	Expenditure	Balance
Lead Remediation	\$659,663	\$50,000	\$325,154	\$284,509
Lead Abatement	\$723,387	\$142,058	\$582,863	(\$1,534)
Lead Nursing & Testing	\$1,106,600	\$0	\$0	\$1,106,600
Lead Education & Outreach	\$552,800	\$6,513	\$105,759	\$440,528
Social Development Commission	\$7,824,300	\$6,637,706	\$1,186,594	\$0
Revitalize Milwaukee	\$9,976,640	\$9,659,559	\$317,081	\$0
Habitat for Humanity	\$3,206,750	\$3,036,260	\$170,490	\$0
Lead Remediation Direct	\$766,802	\$0	\$0	\$766,802
Coalition on Lead Emergency	\$500,000	\$0	\$0	\$500,000
<b>TOTAL</b>	<b>\$25,316,942</b>	<b>\$19,532,095</b>	<b>\$2,687,941</b>	<b>\$3,096,905</b>

**Purchasing Contracts worth more than \$500,000**

Max. Amount	Expiration Date	Supplier Name; Description
\$1,521,600	7/7/2023	Abbott Laboratories and US Subsidiaries; COVID Test Supplies
\$706,000	9/30/2023	Children’s Service Society of Wisconsin; Safe Havens Supervision
\$2,268,802	12/31/2023	Board Of Regents - Univ WI System; Physician Services
\$1,615,833	3/19/2024	Soft Computer Consultants Inc.; Computer Hardware and Software Maintenance
\$606,733	5/31/2024	Milwaukee Consortium for Hmong Health; Community Health Worker
\$927,145	6/30/2024	Milwaukee Consortium for Hmong Health; Health Worker Services
\$1,340,742	8/2/2024	Clear Labs Inc.; Lab Equipment Maintenance
\$922,368	8/15/2024	Illumina Inc.; Miseq System
\$604,114	11/16/2024	Abbott Laboratories Inc.; Architect Instruments/Reagents
\$1,815,650	12/31/2024	Maxim Healthcare Services Holdings Inc.; COVID 19 Response Staff (ARPA)
\$932,132	3/31/2025	Children’s Hospital And Health Systems; Physician Services
\$600,000	5/21/2025	Cruise Ventures Inc.; Travel Services for the Health Department
\$1,883,481	8/14/2025	Gen-Probe Sales & Services; Detection Kits/Reagents
\$601,620	8/28/2025	Ragir Consulting LLC; Interpretive Services

**TOTAL VALUE: \$16,346,219**

**Lead-Poisoning Elevated Blood Levels (EBL)**

	2021	2022	2023
Reported EBL Cases (5 µg/dL and above)	1,040	1,053	849
Reported EBL Cases (3.5 µg/dL and above)	1,944	2,032	1,695
Cases referred for Management. Services	87	109	90
Properties associated with EBL case mgmt. referrals	121	196	239
Risk Assessment Inspections of referred properties	104	120	67
Referred properties with lead-poisoning hazards	84	94	49
EBL property abatements completed	90	74	28
Voluntary property abatements completed	8	9	1