

2016



Legislative Reference Bureau

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# HEALTH DEPARTMENT

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## 2016 Proposed Plan and Executive Budget Review

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Budget Hearing: October 21, 2015

Last Updated: October 1, 2015

Version 8.1



**\$13,619,554**

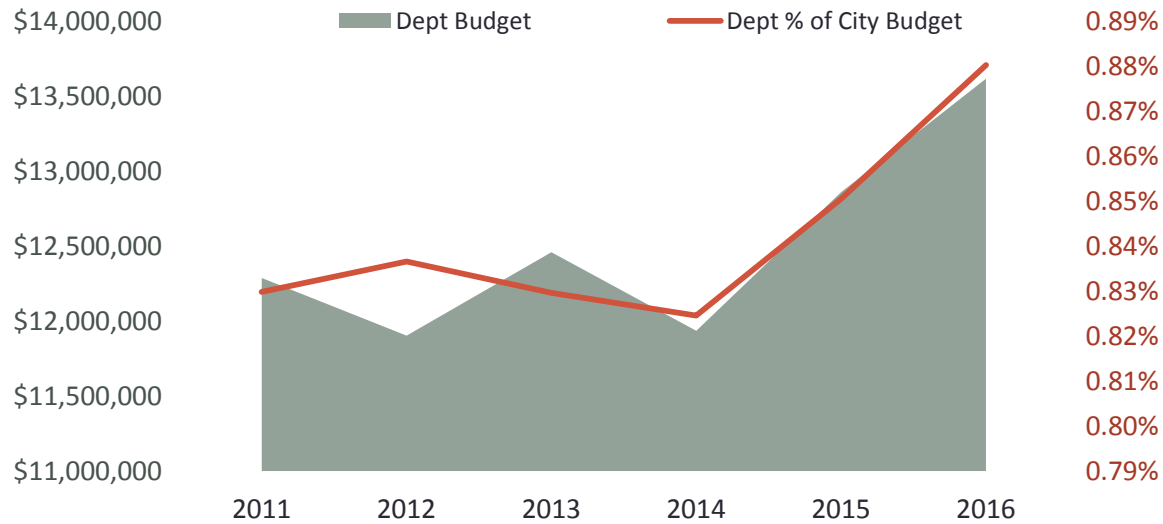
Proposed 2016 Budget

**\$757,689**

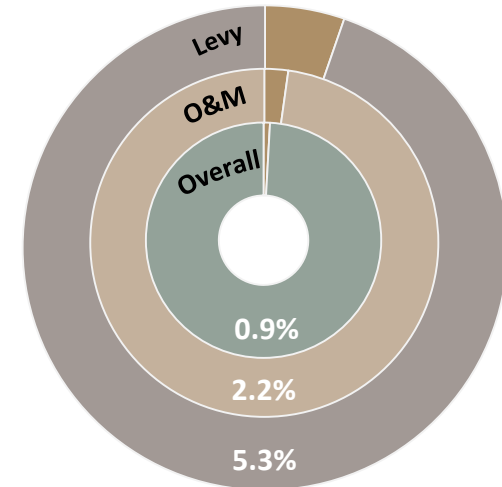
Change in Proposed Budget

**5.9%**

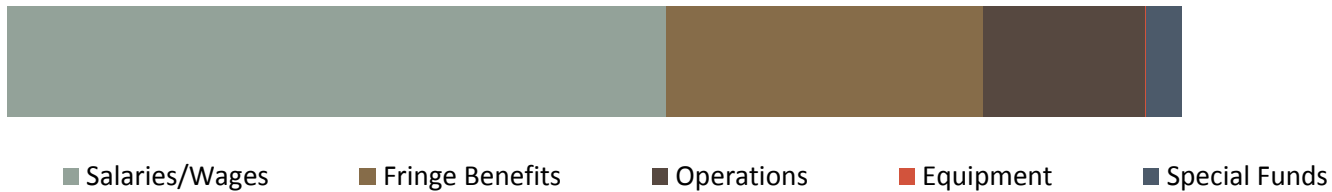
% Change in Proposed Budget



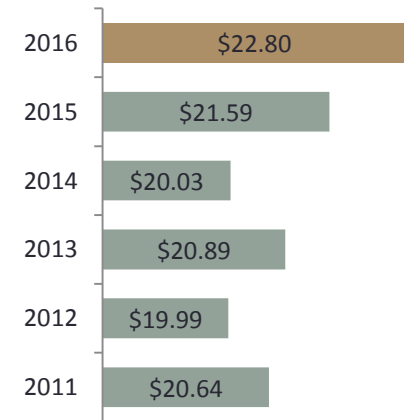
### Departmental Budget Impact



### Departmental Budget Appropriation Category



### Budget per Capita



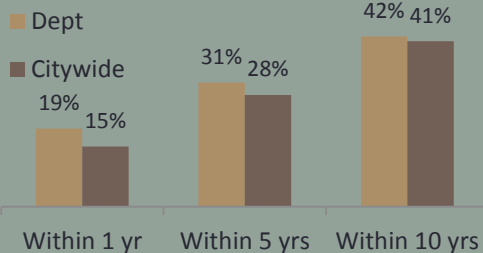
# \$6,899,200

Estimated grant funding in 2016;  
down from a 3-year average of  
\$8,974,979.

# 6,084

The number of residents seen in  
the STD clinic in 2014.

## Retirement Eligible



# 1

Change in Positions

# 0.4%

% Change in Positions

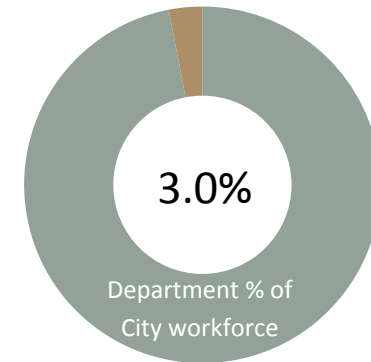
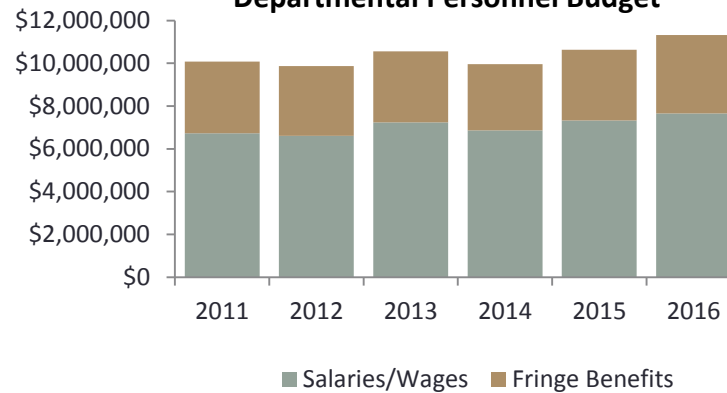
# 34

Current Vacancies

# 13

Voluntary Separations

## Departmental Personnel Budget



## Staffing Update – Positions Added

- 1 Consumer Env. Health Division Manager
- 1 Health Project Assistant
- 1 Comm. & Infectious Disease Prog. Cord.
- 1 Nurse Practicing Mgr
- 1 Community Education Assistant
- 1 Office Assistant IV
- 2 Clinic Assistant
- 1 Nutritionist
- 2 Health Project Asst- DAD
- 1 Injury & Prevention Prog. Cord.
- 1 Violence Prevention Manager
- 1 Public Health Planning & Pol. Dir.

## Staffing Update – Positions Eliminated

- 1 Consumer Env. Health Manager
- 3 Public Health Nurse
- 1 Health Project Assistant
- 1 Communicable Disease Spec.
- 1 Office Assistant III
- 1 Health Project Cord.
- 1 Public Health Nurse Sup.
- 1 Office Assistant II
- 1 Health Project Asst.
- 1 Accounting Asst. II
- 1 Pub. Health Research & Pol. Dir.

# 272

# 268

# 254

# 252

# 251

# 252

Department Positions  
2011-2016

# 6,294

The number of food inspection performed in 2014; 13% above the 5 year average.

# 1,661

Critical food violation cited (26% of total inspections); 3% above 5-year average and 3% below 5-year violation-to-inspection ratio.

# 9.8

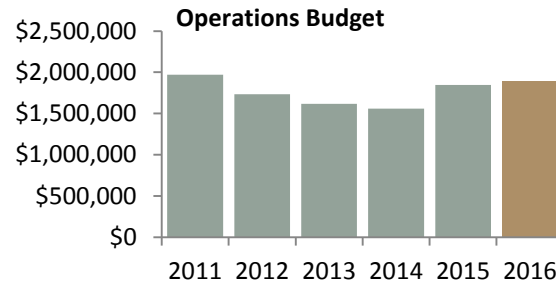
Milwaukee's infant mortality rate.

Wisconsin's is 6.3

United States is 6.17

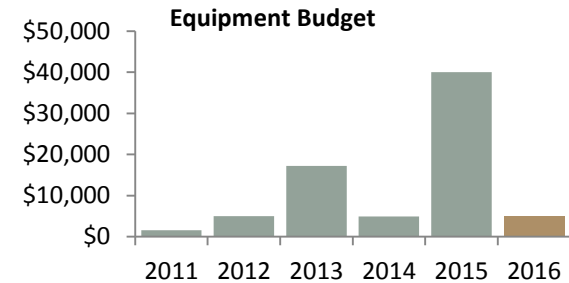
# 2.7%

Lead poisoning rate in children, representing an historic low in Milwaukee.



16% | 15% | 13% | 13% | 14% | 14%

Operations percent of department budget



0% | 0% | 0% | 0% | 0% | 0%

Equipment percent of department budget

## Revenue

\$247,000 Food licenses (no change)

\$17,400 Non-food licenses (down 49%)

\$902,300 Health general (up 3%)

## Special Purpose Accounts

\$180,000 Trauma Informed Care

Reduced due to 2015 carry-over funding

## Grants

2014: \$7,914,950

2015: \$11,232,350

2016: \$6,899,200 (est)

## Capital Improvement Projects

\$340,000 Lead abatement

\$310,000 Building automation and air handling

\$69,000 Health Centers Building Maintenance

\$ 26,000 Lab ventilation system

# 65,000

Number of tests performed in the lab generating over \$600,000 revenue

# 55

Through proposed capital funding, the number of homes to be made lead-safe, in addition to 230 homes via federal grants.

# 10,905

Number of immunizations administered to MPS and community in 2014; down 33% from 2013.

# 61%

The percent of babies enrolled in the Empowering Families of Milwaukee Program that scored at or above developmental benchmarks.

## Trauma Informed Care SPA

\$180,000: Down from \$250,000 due to carryover funding. The program began full operations in mid-2015. The Health, Fire and Police Departments and the school district are working in conjunction with the County to assist youth who witnessed violence.

## Homicide Review Commission

In conjunction with the Office of Violence Prevention, in 2015 the Homicide Review Commission focused its attention on studying the perspectives of city youth on possible solutions for crime reduction.

## Youth Violence Initiative

To support this new mayoral initiative, 2 positions have been created in the Office of Violence Prevention. These positions will focus on strengthening community relations and develop a youth violence reduction plan.

## Infant Mortality

Overall, the city's infant mortality rate has been reduced. Hispanic and non-Hispanic White rates are below 5 per 1,000 live births. However, the rate for African-Americans has gradually increased since 2008, remaining above 14.

Food Inspections and Violations	2010	2011	2012	2013	2014
Retail	2,659	2,315	2,378	2,783	2,907
Restaurant	4,920	4,455	4,484	5,139	4,869
School	714	703	775	813	780
<b>Total # of Inspections (all types)</b>	<b>8,293</b>	<b>7,473</b>	<b>7,637</b>	<b>8,735</b>	<b>8,556</b>
Routine Inspections	5,188	4,954	4,836	6,475	6,294
Routine with Critical Violations	1,419	1,693	1,748	1,523	1,661
Routine with Critical Violations	27%	34%	36%	24%	26%
<b>Total Violations</b>	<b>9,386</b>	<b>7,653</b>	<b>8,121</b>	<b>11,126</b>	<b>10,021</b>

GRANT PROJECT TITLE	2014	2015	2016
Beach Monitoring Grant		\$11,700	\$5,000
Bioterrorism Grant - PH Preparedness	\$332,000	\$332,000	\$332,000
Bioterrorism Grant - CRI/Pandemic Flu	\$180,000	\$182,500	\$182,500
Breast Cancer Awareness Program - Milwaukee Foundation	\$50,000	\$50,000	\$50,000
Breast Cancer Awareness Program - GMF-CB Urban Fund	\$12,450	\$12,500	\$12,000
Breast Cancer - Well Woman Grant (4 Grants combined)	\$770,000	\$717,200	\$700,000
CHIMC: Save Lives		\$18,400	
Congenital Disorders Grant	\$142,000	\$142,000	\$142,000
Direct Assistance for DADS (DAD) Grant			\$136,000
Empowering Families Milwaukee (United Way)			\$100,000
End AIDS Milwaukee	\$100,000	\$50,000	\$50,000
FDA Food Inspection Grant		\$70,000	\$70,000
Hepatitis B Immunization Grant	\$45,000	\$33,750	\$15,000
HIV Risk Reduction (Weinhardt) Grant	\$100,000	\$100,000	
HIV - Seek, Test, Treat (STT) Grant	\$70,000	\$95,000	
HIV Women's Grant	\$73,000	\$80,500	
Immunization Action Plan Grant	\$285,000	\$285,000	\$262,000
LAUNCH	\$612,000		
Lead Detection Grant	\$260,000	\$260,000	\$260,000
Lead SDC HUD Grant	\$157,000		
Lead HUD Grant		\$3,900,000	
MCH Grant (formerly Adolescent School Health Program)	\$520,000	\$520,000	\$531,000
Medical Assistance Grants	\$340,000	\$400,000	\$342,000
Milwaukee Champion Award	\$1,500	\$1,500	\$1,500
Milwaukee Comprehensive Home Visiting Program	\$900,000	\$900,000	\$900,000
Newborn Hearing Screening Grant	\$60,000	\$61,200	\$61,200
Plain Talk Initiative	\$50,000	\$50,000	\$45,500
Preserving Infant and Child Health Grant	\$48,500	\$48,500	
Preventive Health Grant			\$50,000
Public Health 101 Grant	\$7,500	\$7,500	
Refugee Health Services Grant	\$330,000	\$242,200	
Sexually Transmitted Diseases Infertility Grant	\$583,000	\$583,000	\$340,000
Sexually Transmitted Diseases/HIV Grant			\$225,000
STD - Dual Protection	\$200,000	\$100,000	\$100,000
Survnet Grant	\$82,000	\$77,900	\$86,500
Violence Prevention-D.V. and Homicide Review (Miscellaneous)	\$200,000	\$300,000	\$300,000
Women's Infants and Children's Grant	\$1,404,000	\$1,600,000	\$1,600,000
<b>Health Department Totals</b>	<b>\$7,914,950</b>	<b>\$11,232,350</b>	<b>\$6,899,200</b>