



HEALTH DEPARTMENT



BUDGET SNAPSHOT

	2024	2025	Change
Exp	\$ 2,448,842	\$ 1,936,080	\$ (512,762)
Rev	\$ 1,055,327	\$ 321,123	\$ (734,204)
Net Cost	\$ 1,393,515	\$ 1,614,957	\$ 221,442
FTE's	18.50	19.50	1.00

MAJOR CHANGES

CORE RESPONSIBILITIES

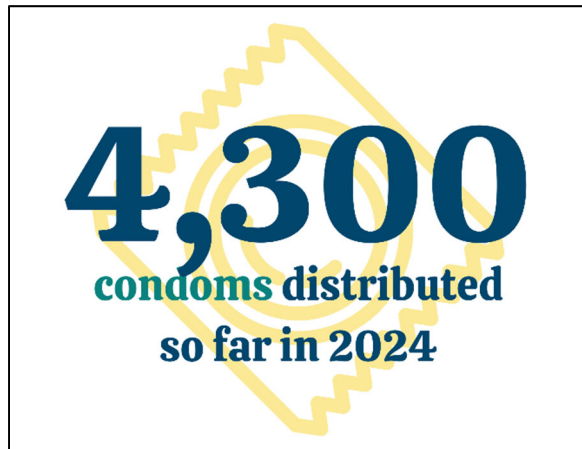
- **Public health nursing:** communicable disease mitigation, immunization administration and surveillance, chronic disease prevention & education, maternal-child health promotion, and reproductive health
- **Environmental health:** nuisances, human health hazards, rabies, code enforcement, and establishment regulation, licensing, and inspection
- **Emergency preparedness:** planning, mitigation, and response related to public health emergencies, including communicable disease outbreaks, pandemics, severe weather, and natural disasters
- **Community health:** mental health, substance use and harm reduction, older adults, housing, community health assessment, and community health improvement plan
- **Operations:** workforce development, quality improvement, grant management, strategic communications plan, strategic health equity plan

PERFORMANCE MEASURES

873%

By utilizing short-form videos, the Health Department achieved an 873% increase in reach on our social media platforms in 2023.

In 2023, the Health Department began using short-form video content to improve our social media outreach. Because of this, we saw an 873% increase in our reach. Across Facebook and Instagram, the Health Department has 4,740 total followers. So far, in 2024, our content has reached over 300,000 non-followers.



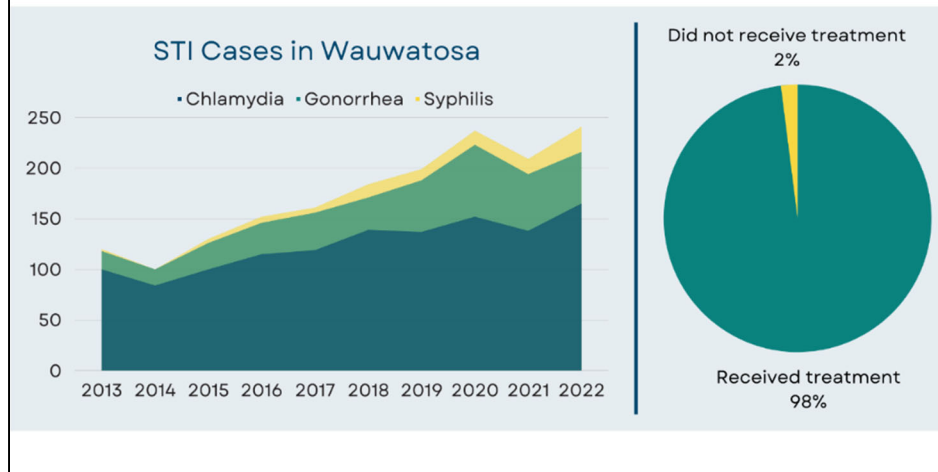
So far in 2024, the Health Department has distributed over 4,300 condoms. Earlier this year, we received 10,000 free condoms from the Department of Health Services and Trojan Condoms to distribute to our community.



Since the beginning of our substance use program in September 2022, we have distributed over 1,000 overdose prevention kits, which include Narcan, medication disposal kits, fentanyl and xylazine test strips, and other resources. In 2024, we have trained almost 300 people on how to use Narcan and prevent a fatal overdose.



Gonorrhea, chlamydia, and syphilis all increased over the past decade, but in 2023 **98% of all gonorrhea and chlamydia cases followed up on by the Health Department successfully received treatment.**



In 2024, case numbers for gonorrhea and chlamydia are similar to 2023, but we have seen a decrease in syphilis cases. Of the positive gonorrhea and chlamydia cases in 2024, 95% successfully received treatment.

NEXT YEAR'S GOALS

- Explore alternative funding sources to sustain existing ARPA-funded positions and potentially expand programs and services.
- Continue to improve our department's ability to do health equity work by providing regular training and discussion opportunities on topics such as bias, cultural competency, inclusive policies, and community-led engagement.
- Use data to increase our understanding of health disparities in Wauwatosa to prioritize and focus our efforts. This process will utilize our new electronic health record system, GIS, program evaluation, and qualitative and quantitative data collection, including focus groups, surveys, and key informant interviews.
- Build on our communications strategy to improve health education and understanding of local public health by expanding outreach through multiple platforms and growing relationships with media and other community partners.
- Partner closely with the Board of Health and other City Commissions and Committees to advocate for public health, driving systemic improvements that enhance community well-being, foster better public health outcomes, and empower individuals and the entire community to live healthier lives.



BUDGETARY CHANGES

BUDGET CHANGE DESCRIPTION (CURRENT YEAR BUDGETARY REESTIMATE \$0.00)

NEW FEES (NEXT YEAR BUDGETARY CHANGE \$5,000.00)

The Health Department added new fees for establishments operating without a license. The fees range from \$80-\$749, depending on the type of establishment. These fees align with the fees outlined in state statute and administrative codes. Estimated revenue from these fees is \$3,000.

We also added a new fee for vaccine administration to include both residents and non-residents. Estimated revenue from the vaccine administration fee is \$2,000.

BUDGET SUMMARY TABLE

Public Health Dept #410					
Expenditures					
2023 Actual	2024 Adopted Budget	2024 Revised	Name	2025 Budget	2025 / 2024 % of Change
1,089,280	1,073,185	1,073,185	Wages	1,231,982	14.8%
488	-	-	Overtime	-	0.0%
417,367	424,423	424,423	Benefits	415,461	-2.1%
6,349	2,160	2,160	Other Compensation	2,880	33.3%
83,563	32,280	33,141	Operating Expenses	32,280	0.0%
34,884	1,100	1,600	Services	900	-18.2%
5,168	-	-	Utilities	-	0.0%
135,153	159,388	159,388	Internal Charges	146,379	-8.2%
721	756,306	773,106	Other Expenses	106,198	-86.0%
1,772,974	2,448,842	2,467,003	TOTAL	1,936,080	-20.9%
Revenues					
2023 Actual	2024 Adopted Budget	2024 Revised	Name	2025 Budget	% of Change
376,204	831,872	846,872	InterGovernment	97,668	-88.3%
156,454	155,900	155,900	Licenses and Permits	155,900	0.0%
13,218	67,555	67,555	Public Charges	67,555	0.0%
545,875	1,055,327	1,070,327	TOTAL	321,123	-69.6%
Net Cost					
1,227,098	1,393,515	1,396,676	TOTAL	1,614,957	15.9%



PERSONNEL SCHEDULES

Health				
Position Description	2024 FTE	2025 Base Positions	2025 FTE	2024-25 Change
Administrative Support Specialist	1.00	1	1.00	-
Administrative Support Specialist 2 (grant)	0.80	1	0.80	-
Intern	0.10	1	0.10	-
Health Officer	1.00	1	1.00	-
Nursing Manager	1.00	1	1.00	-
Public Health Manager	1.00	1	1.00	-
Public Health Nurse1	4.60	5	4.60	-
Public Health Social Worker	1.00	1	1.00	-
Public Health Specialist	2.00	2	2.00	-
Public Health Strategist	1.00	1	1.00	-
Environmental Health Specialist	2.00	2	2.00	-
School Social Worker - ARPA Funded	2.00	2	2.00	-
Public Health Specialist - ARPA Funded	-	1	1.00	1.00
Substance Use Specialist - ARPA Funded	1.00	1	1.00	-
TOTAL	18.50	21.00	19.50	1.00