

LRB-RESEARCH AND ANALYSIS SECTION

PUBLIC SAFETY COMMITTEE

OCTOBER 22, 2009

ITEM 7, FILE # 090784

File # 090784 is a resolution authorizing application, acceptance and funding of the LAUNCH (Linking Actions for Unmet Needs in Children’s Health) Grant from the State of Wisconsin Department of Health Services.

Background

1. The proposed grant will allow replacement for grant funding that is ending for 3 Public Health Nurses and a Public Health Nurse Supervisor in the Intensive Nurse Home Visiting Program and move 2 Public Health Nurse positions to the Comprehensive Home Visiting Program.
2. Four new positions are created in the Project LAUNCH Grant Program: one Public Nurse Supervisor, 2 Public Health Nurses and a new position for Health Project Coordinator-Young Child Wellness Coordinator.
3. The Milwaukee Health Department (MHD) is required by the State Department of Health Services (DHS) to bill Wisconsin Medical Assistance programs (MA and BadgerCare) for specific services in the Empowering Families of Milwaukee (EFM) program. DHS requires that this income be used in home visitation programs and not returned to the General Fund. The overall budget for the LAUNCH program recognizes an additional \$32,000 of income from this billing to be used for grant related purposes.
4. Services to be provided in the LAUNCH Program are designed to promote the wellness of children from birth to age 8 in 8 targeted zip codes through home visitation, parenting education, mental health consultation and developmental assessments.

Discussion

1. The proposed grant funding is for the period July 31, 2009, to July 30, 2010, and is budgeted as follows:

Personnel

Health Project Coordinator (new 1.0 FTE – pay range 4)	\$ 50,000
Public Health Nurse Supervisor (0.5 FTE – pay range 7)	31,000
Public Health Nurse (2 existing at 1.5 FTE – pay grade 666)	75,000
Public Health Nurse (2 new at 1.75 FTE – pay grade 666)	85,939
Fringe Benefits (41%)	99,195

Supplies and Materials

Office and Program Supplies	3,366
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Services

Wireless Cards/Cell Phone	6,000
Mileage	6,000
Printing	2,000

Contracted Services

Home Visitation/Parent Education/Direct Service	183,000
Consultant	70,500

TOTAL \$612,000

2. The related budget to be funded from income received as a result of billing to MA and BadgerCare is allocated as follows:

Supplies and Materials

Office and Program Supplies \$ 5,000

Services

Travel to Washington D.C. (2 times) 5,000

Flexible Funds for 80 families (\$150 each) 12,000

Consultant

10,000

TOTAL \$32,000

3. The resolution in File #090784 authorizes the City Comptroller to establish necessary Special Revenue Fund-Grant and Aid Project Grant levels and budget against these amounts in a manner consistent with the grant agreement .
4. The resolution further authorizes the Health Department, consistent with the terms of the grant, to: expend from these budgeted amounts; enter into subcontracts and leases; to expend amounts for equipment deemed necessary to the operation of the program; and to expend funds for training and out-of-town travel of departmental staff from the grant funds in 2009.

Fiscal Impact

1. The proposed grant of \$612,000 is grantor only funding.
2. The grant budget recognizes an additional \$32,000 EFM Program Income to be included in fulfilling grant obligations.
3. There is no impact on the tax levy.

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