

**LRB-FISCAL REVIEW SECTION ANALYSIS**

**PUBLIC SAFETY COMMITTEE**

**JUNE 25, 2009**

**ITEM 13, FILE # 090248**

**File # 090248 is a resolution relating to application, acceptance and funding of the Childhood Lead Poisoning Prevention Grant from the State of Wisconsin Department of Health Services.**

**Background**

1. This resolution authorizes the Milwaukee Health Department (MHD) to accept and fund a Childhood Lead Poisoning Prevention Grant project from the Centers for Disease Control through the State of Wisconsin Department of Health and Family Services.
2. MHD has set the strategic goal of eliminating lead poisoning by 2010.
3. This is a continuing grant, previously authorized by Common Council Resolution File # 080280.
4. The purpose of this grant project is to support comprehensive and coordinated service delivery to lead-poisoned children and their families and to advance primary prevention initiatives.
5. Services funded through this grant include:
  - Screening
  - Laboratory analysis
  - Nursing case management
  - Environmental inspections
  - Community health education
  - Program management

**Discussion**

1. The proposed grant period is July 1, 2009 through June 30, 2010.
2. The total of this grant is \$922,706 including \$628,121 (68%) grantor share and \$294,585 (32%) City share. These amounts have already been contemplated within the 2009 budget.
3. The proposed grant supports 10 existing MHD positions for as follows:

	<b>City Share</b>	<b>Total</b>
1 Home Environmental Health Manager SG 09	\$ 21,514	\$ 53,962
1 Environmental Health Field Supervisor, SG 06		62,775
3 Lead Risk Assessors II, PR 541		95,555
1 Office Assistant III, PR 425		38,473
1 Health Services Assistant , PR 425		38,472
1 Program Assistant II, PR 530		46,273
1 Lead Program Information Specialist, PR 558		58,796
1 Public Health Educator II, PR 593		55,142
<b>Total Salary/Pay</b>	<b>\$ 21,514</b>	<b>\$449,449</b>

4. Other budgeted items include Fringe Benefits (41%) totaling \$184,274 (\$8,821 City Share), Office and Program Supplies at \$1,000, printing at \$2,000, telephones at \$2,100, auto allowance at \$14,000, Laboratory Services at \$2,333, and Uniform Allowance at \$300.
5. An additional cash match is provided by the City in the proposed budget in the amount of \$143,450 which is entirely from another grant, The Lead Detection – Consolidated Contract.
6. An additional City share match of \$120,800 for indirect costs is included in budget calculations.
7. The resolution in File #090248 authorizes the City Comptroller to commit \$628,121 grantor share funds within the Project/Grant Parent of the 2009 Special Revenue-Grant and Aid Projects Fund and to create appropriate Special Revenue Fund-Grant and Aid Project/Grant and Project /Grant levels.
8. The resolution further authorizes the Health Department, consistent with the terms of the grant, to expend from these budgeted amounts, to incur costs consistent with the award documents including costs of travel and training, and to enter into contacts.

### **Fiscal Impact**

1. The proposed grant will not have an impact on the tax levy. Grantor funds and City match have been contemplated within the 2009 City Budget.

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