

**LRB-RESEARCH AND ANALYSIS SECTION**

**PUBLIC SAFETY COMMITTEE**

**ITEM 10, FILE # 071096**

**JANUARY 3, 2008**

**RICHARD L. WITHERS**

File # 071096 is a resolution relative to the application, acceptance, funding and expenditure of the 2008 Consolidated Contract between the Health Department and the Wisconsin Department of Health and Family Services.

**Background**

1. The Wisconsin Department of Health and Family Services enters into a "Consolidated Contract" annually with local Health Departments. The grants and programs that are combined into a Consolidated Contract may vary from time to time as priorities, needs and resources change. Likewise personnel needs vary from time to time. The 2007 "Consolidated Contract" was approved at File # 061011.
2. The proposed Consolidated Contract includes initiatives in 6 service areas, each having a specific purpose and target population. The 6 services are: the Adolescent Community Health Program, the Wisconsin Well Woman's Program, the Immunization Action Plan, the Preventive Health Program, the Childhood Lead Detection program and the Early Intervention and Detection of Pregnancy (EIDP) program.
3. Funding for the EIDP program has been outside the Consolidated Contract which, for the 2007 program year, included the Bioterrorism Grant. Services within the Bioterrorism program will be separately supported.
4. All of the programs funded by the Consolidated Contract relate to the City-wide goal to enhance the health and well-being of Milwaukee residents by: improving access to preventive health care; promoting healthy behaviors; assuring safe and healthy homes, businesses and neighborhoods; reducing racial and ethnic health disparities; and improving the quality of healthcare information and coordination of services.
5. The levels of grant funding within the proposed Consolidated Contract were calculated following passage of the State of Wisconsin's 2007-2009 Biennial Budget.

**Discussion**

1. The proposed Consolidated Contract includes grant revenues of \$1,385,227 (76% of program costs) and city share of \$430,750 (24% of program costs). This represents a reduction in grant revenues of 18.9% and an increase in city share of 15.6% compared to the 2007 Consolidated Contract. The City share includes

\$398,637 match for the Adolescent and Community Health Program and \$32,114 match for the EIDP program.

2. The grant period will be 1/1/08 to 12/31/08.
3. This is a renewed contract combining 6 grant and award programs with the following budgets for the new period:

**a. Adolescent and Community Health Program**

Personnel (Grantor share)	\$313,104
Personnel (City share)	282,721
Fringe (Grantor share)	128,373
Fringe (City share)	115,916
Program Supplies	37,118
Services	27,500
Contract (NCNW consultants/ads)	25,420

**Total \$930,152**

The Contract line in the 2007 grant budget provided a total of \$117,817 for community partners. The 2008 award reduces the amount available for contracts by \$92,397.

The objectives for the Adolescent and Community Health Grant are to: reduce the teen birth rate by a minimum of 2% through outreach and education focused on teen pregnancy and contraception through the No Condom! No Way! Campaign (NCNW); create a strategic plan designed to improve adolescent health in the City of Milwaukee; provide outreach services to MPS students regarding teen pregnancy prevention, human sexuality education, pregnancy testing and early intervention services; conduct STD and pregnancy testing in schools and community for teens, and provide youth with comprehensive, individualized case management services including depression screening, counseling and referral to community resources and follow-up as needed.

**b. Wisconsin Well Woman's Program**

Personnel	\$ 7,967
Fringe	3,266
Office Supplies	250
Medical Supplies	2,500
Services (Education, Outreach, Cad)	5,958
Contract (Milwaukee Health Services)	113,623

**Total \$133,564**

The 2008 budget for the Wisconsin Well Woman's Program is a reduction of 46% from the 2007 budget.

The Health Department is the coordinating agency for the Wisconsin Well Woman's Program (WWWP). Funds will be used in the management and support of providers in the City of Milwaukee. In addition, this funding will be used to support the expanded scope of the program beyond a focus on breast and cervical cancer screening to address health promotion and risk reduction for cardiovascular disease, osteoporosis, diabetes, mental illness and domestic violence.

**c. Immunization Action Plan Grant**

Personnel	\$155,445
Fringe	63,733
Program Supplies	5,074
Incentives/Educational Materials	6,472
Equipment (computer software)	2,750
Training/Mileage	8,000
Contract (interns, Community Advocates, et al.)	63,000
<b>Total</b>	<b>\$304,474</b>

Funding levels for the Immunization Action Plan Grant in the 2008 Budget are substantially the same as the 2007 Budget (\$304,454).

The primary focus of the Immunization Action Plan is to increase immunization rates of children served by the Milwaukee Health Department to 90% by the year 2010. In addition, the Immunization Program will continue to utilize the tracking and recall system of the Wisconsin Immunization Registry for children who are behind in their immunizations for their age and to assure that children served at the Milwaukee Health Department will be assisted in locating their private provider's name and location for follow-up medical services.

**d. Preventive Health Grant**

Personnel	\$ 39,323
Fringe	16,122
Office Supplies	394
Men's Health Toolkits	4,080
Printing	2,000
Social Marketing	5,000
Contract (Peer Ambassador, Social Marketing)	3,600
<b>Total</b>	<b>\$70,519</b>

The total budget proposed for the 2008 Preventive Health Grant is the same as provided in the 2007 budget. Increases in personnel costs and the addition of an expenditure for Men's Health Toolkits has been offset in part by elimination of training funds and mileage costs.

The Preventive Health Grant supports work on initiatives that conform to the Healthiest Wisconsin 2010 State Health Plan and are consistent with the Prevention Health and Health Services Block Grant guidelines. This program has a focus on men's health initiatives.

**e. Childhood Lead Detection Grant**

Personnel	\$209,465
Fringe	85,881
Program Supplies	2,054
Auto Allowance	4,937

**Total \$302,337**

The 2008 Budget provides substantially the same level of funding as was provided in the 2007 Budget (\$305,591).

Funding in the Lead Detection Grant is in combination with City tax levy funds and funding from the United States Centers for Disease Control and Prevention to support comprehensive and coordinated service delivery to lead-poisoned children and their families. This particular grant supports community outreach, nursing care management, and abatement technical services.

**f. Early Identification of Pregnancy (EIDP) Grant**

Personnel (0.5 FTE Public Health Nurse)	\$ 47,773
Fringe	19,587
Program Supplies	4,000
Printing	2,572
Training/Education	1,000

**Total \$ 74,932**

The primary focus of the EIDP program is to effectively initiate discussions about and access to contraception, emergency contraception and family planning with clients. Clients may be enrolled 'presumptively' in the Wisconsin Family Planning Waiver program and then assisted in continuing enrollment forms. The Waiver program is available to all women ages 15 through 44 with a family gross income of not more than 185% of federal poverty guidelines. Coverage of a variety of women's health services is made available under the Waiver program to persons not already covered by Medicaid.

Additionally, the EIDP program tests for pregnancy providing follow-up and short-term care coordination as appropriate.

4. The proposed 2008 Consolidated Contract funds existing positions; no new positions are funded. The resolution at File # 071096 reflects the following shifting of personnel among the service areas:

*Childhood Lead Detection Program:* One of 2 Public Health Nurse positions is deleted. One Lead Hazard Prevention Manager and one Health Services Assistant are added.

*Preventive Health Grant:* One 0.5 FTE Health Project Coordinator is replaced by one Public Health Educator.

5. The resolution in File #071096 authorizes the City Comptroller to commit \$1,385,227 grantor share funds within the Project/Grant Parent of the 2008 Special Revenue-Grant and Aid Projects Fund and to create appropriate Special Revenue Fund-Grant and Aid Project/Grant and Project /Grant levels. The Comptroller is further authorized to establish City Share Project Values.
6. The resolution further authorizes the Health Department, consistent with the terms of the grant, to: expend from these budgeted amounts; enter into subcontracts; expend for specific items of equipment and to expend funds for training and out-of-town travel of departmental staff from the grant funds in 2008.

#### **Fiscal Impact**

1. The proposed 2008 Consolidated Contract will provide the City with revenues of \$1,385,277 in grantor share funding.
2. The matching City share of \$430,750 has already been budgeted resulting in no new tax levy impact.

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