

**LRB-FISCAL REVIEW SECTION ANALYSIS**

**PUBLIC SAFETY COMMITTEE**

**ITEM 12, FILE # 050960**

**NOVEMBER 23, 2005**

**MARK A. RAMION**

File # 050960 is a resolution amending Common Council File 050372 relative to application, acceptance and funding of the Comprehensive Home Visiting Grant.

**Background**

1. This resolution amends Common Council File 050372 that authorizes the Milwaukee Health Department to apply for, accept and fund the Comprehensive Home Visiting Grant from the State of Wisconsin Department of Health and Family Services.
2. This is grant amendment that adds one position of Public Health Educator II. All other terms of this grant remain the same.

**Discussion**

1. The purpose of this grant is to serve 700 families in need of services related to improving pregnancy outcomes, lowering the rate of infant mortality, enhancing family functions, preventing child abuse and neglect and assuring child readiness for school.
2. Families in need of these services will be identified in a target area comprising 6 ZIP code areas in the city: 53204, 53205, 53206, 53208, 53212 and 53233.
3. MHD will work in collaboration with various service agencies and community-based organizations in the city to assist in the implementation of this project and in the delivery of services.
4. Case management teams will consist of an MHD public health nurse, a social worker and a community health worker/case finder.
5. MHD will assume overall leadership, coordination and oversight of the project including community collaboration and the development of a centralized intake and referral system to assure the proper coordination of services. Funding for an evaluation of this project is included in the submitted budget.
6. Program participants and families will be identified at the time of birth through risk assessments at the hospital, through risk factors associated with various birth certificate criteria and through case findings in the community, especially as these findings facilitate prenatal care for pregnant women.

7. This grant encompasses the period of July 1, 2005 through December 31, 2006. MHD anticipates that funding for this project will span 5 ½ years with \$700,000 funding for each of the following 4 years.

**Fiscal Effect**

1. The total amount of this grant is \$1,233,128 with \$1,218,127 from the grantor and \$15,000 from the city. The city share complements the amount designated for incentives for program participation.
2. 35% (\$427,322) of this grant will fund the following 7 MHD positions with salary and fringe benefits:
  - 1 Program Manager, SG 07
  - 1 Project/Systems Coordinator, SG 05
  - 1 Data Manager, SG 558
  - 1 Office Assistant II, SG 410
  - 1 new Public Health Educator II, SG 593, added in this grant amendment
  - 2 Public Health Nurses, SG 666
3. Program Services and Supplies are budgeted for \$58,210 including \$30,000 for program participant incentives.
4. 58% (\$740,595) of this grant is budgeted for contractual services. Contracts will be negotiated for case management and home visiting and the development of a home visiting and case management protocol, a coalition coordinator and for the evaluation of the project.

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LRB-Fiscal Review Section  
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