LRB-RESEARCH AND ANALYSIS SECTION

PUBLIC SAFETY COMMITTEEOCTOBER 22, 2009ITEM 6, FILE # 090783

File # 090783 is a resolution authorizing application, acceptance and funding of the Immunization Action – ARRA (American Recovery and Reinvestment Act) Supplemental grant from the State of Wisconsin Department of Health Services.

Background

- 1. The U.S. Centers for Disease Control and Prevention (CDC) has provided funding to the State of Wisconsin Department of Health Services (DHS) to promote immunization of children and adolescents to supplement current resources.
- 2. Significant progress has been made in improving historically low immunization rates due to increased cooperation and collaboration by the Milwaukee Health Department (MHD) with schools and other institutions. Much of this activity has been coordinated through the Milwaukee Immunization Task Force. The U.S. Department of Health and Human Services goal for primary series immunization is 90%. Since the 2005-2006 school year, immunization compliance has risen in the City from 64% to 84% and the goal of the MHD is to achieve 95% immunization compliance by 2012.

Discussion

1. The proposed grant funding is for the period September 1, 2009, to February 29, 2012, and is budgeted over this 30 month period as follows:

TOTAL	\$244,107
Computer Software/Hardware	3,000
Vaccine Storage/Temperature Monitoring Equipment	20,000
Equipment	
Mileage	2,500
Services	
Incentives and Educational Materials	5,000
Program Supplies, Printing and Postage	4,927
Supplies and Materials	
Fringe Benefits (41%)	60,680
Office Assistant II (0.5 FTE at pay grade 410)	36,000
Public Health Nurse (1 position at pay grade 666)	\$112,000

- 2. Activities supported by this award will be in addition to already funded activities and should assist the MHD in meeting its 2012 goal of 95% immunization compliance.
- 3. The resolution in File #090783 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 \$244,107 is grantor only funding.
- 2. There is no impact on the tax levy.

Prepared by: Richard L. Withers LRB- Legislative Fiscal Analysis Section October 20, 2009

Cc: Marianne Walsh W. Martin Morics Raquel Filmanowicz Angy Hagy Yvette Rowe Renee Joos Dennis Yaccarino