

LRB-FISCAL REVIEW SECTION ANALYSIS

PUBLIC SAFETY COMMITTEE

ITEM 14, FILE # 051121

JANUARY 5, 2006

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File # 051121 is a resolution amending Council File # 050739 relative to application, acceptance and funding of the Childhood Immunization Disparities Grant.

Background

1. This resolution amends Council File # 050739 that authorized the Milwaukee Health Department (MHD) to apply for accept and fund the Childhood Immunization Disparities grant project for the Centers for Disease Control.
2. This is a grant amendment with no fiscal change to the original resolution. The grant amount as approved in Council File # 050739 remains the same (\$300,000).

Discussion

1. The purpose of this project is to reduce immunization disparities and increase immunization rates. Immunization coverage rates for city of Milwaukee children are estimated to be as much as 37 percentage points lower than that of Milwaukee county (41% city versus 78% county).
2. This funding will enable MHD to conduct citywide reminders, outreach to health care and childcare providers and provide medical assistance outreach.
3. This project further seeks to:
 - Implement provider education and evaluate the effectiveness in decreasing immunization errors and missed opportunities for immunization
 - Implement parental education and case management interventions and evaluate their effectiveness
 - Implement a set of community intervention activities
 - Develop sustainable interventions for reducing racial disparities in immunizations
4. This grant funding encompasses the period of September 30, 2005 through September 29, 2006 with further funding anticipated, but not guaranteed, through September 29, 2008.

Fiscal Effect

1. The total amount of this grant is \$300,000, entirely from the grantor.
2. 70% of this grant will fund (\$210,069) the following new and existing positions in MHD with salary and fringe benefits:

- 1 existing Health Access Assistant II, SG 425
 - 1 new Health Information Specialist, SG 558
 - 1 existing Public Health Educator (0.6 FTE), SG 593
 - 1 existing Public Health Nurse, SG 666
3. This amendment deletes 1 Health Access Assistant II and 1 Public Health Nurse (0.5 FTE) from the original grant position and adds 1 Health Information Specialist, SG 558 and provides for 1 full time Public Health Nurse rather than 2 part time Public Health Nurses. These position changes will better respond to the program objectives of the Centers for Disease Control and this grant initiative.
 4. Supplies, materials and services are budgeted for \$53,259.
 5. Contractual services, including outreach efforts, physician services and project evaluation are budgeted for \$36,672.

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