

LRB-RESEARCH AND ANALYSIS SECTION

PUBLIC SAFETY COMMITTEE

JUNE 21, 2012

ITEM 10, # 120237

File Number 120237 is a resolution relative to application for, and acceptance and funding of, the Family Foundations Comprehensive Home Visiting Grant from the Wisconsin Department of Children and Families.

Background

1. This is a grant continuation initially authorized in File Number 110160 supporting and expanding current home visitation activities initially funded under awards from the Wisconsin Department of Children and Families beginning in 2010.
2. The purposes of this grant are to reduce risks of infant mortality and to assure child health readiness for school. The objectives include providing services to 700 or more families in need in order to:
 - improve pregnancy outcomes
 - improve family health, safety and development
 - enhance family functions
 - prevent child abuse and neglect
 - assure child readiness for school
3. Families in 11 zip code target areas have been or will be identified and will be served in this multi-year program in cooperation with multiple agencies and community based organizations in Milwaukee.
4. Services are delivered by a case management team comprised of a social worker, community health worker and public health nurse. In addition to direct service provision, the Milwaukee Health Department (MHD) provides leadership for community collaboration and a centralized intake/referral system to assure coordination of services for families in need.
5. The zip code areas currently served in the program are: 53204, 53205, 53206, 53210, 53212, 53218, 53233. 53209, 53216, 53223 and 53225. The targeted zip code areas have experienced a decline in measurable adverse birth outcomes.

Discussion

1. The grantor share for the period July 1, 2012, through June 30, 2013, is \$900,000 (57.6%). The City share is \$899,500 (49.9%), already budgeted. The amended budget does not change these sub-totals.
2. The grant budget supports 17 continuing positions and 1 new position for Health Project Coordinator. These positions include 9 Public Health Nurses, 1 Maternal and Child Health Visitation Program Manager, 2 Health Project Coordinators, 1 Health Information Specialist, 1 Office Assistant II and 4 Public Health Social Workers. The grantor share budget was reallocated for the current year; the reallocated and the new grantor share budget provide as follows:

| | <u>Reallocated 2011-12</u> | <u>New 2012-13</u> |
|-------------------------------------|----------------------------|--------------------|
| Personnel | \$336,000 | \$ 334,000 |
| Fringe Benefits (50%) | 168,000 | 167,000 |
| Office and Program Supplies | 5,500 | 2,500 |
| Wireless Cards & Cell Phone service | 9,000 | 9,000 |

| | | |
|---|------------------|------------------|
| Translator Services | 2,000 | 2,000 |
| Mileage | 6,500 | 6,500 |
| Printing | 2,813 | 2,813 |
| Travel and Training | 4,000 | 4,000 |
| Flexible Funds (150 Families; see par. 3) | 37,500 | 37,500 |
| Contract Services (Visitation/Outreach) | \$328,687 | 334,687 |
| Grantor Share Total | \$900,000 | \$900,000 |

3. The costs of 3 of the 4 existing positions of Public Health Social Workers and 8 of the 9 Public Health Nurse positions have been identified as City share. The current reallocated budget includes costs associated with 1 Public Health Social Worker and 7 Public Health Nurses. The City share positions are funded from already budgeted tax levy funding. The City share currently budgeted and in the proposed budget is allocated as follows:

| | <u>Reallocated 2011-12</u> | <u>New 2012-13</u> |
|---|----------------------------|--------------------|
| Personnel | \$ 400,000 | \$ 550,000 |
| Fringe Benefits (50%) | 200,000 | 275,000 |
| Office and Program Supplies | 5,000 | 5,000 |
| Flexible Funds (150 Families) | 37,500 | 37,500 |
| Contract Services (Visitation/Outreach) | 20,000 | 20,000 |
| City Share Total | \$ 662,500 | \$899,500 |

4. Sub-contracts for visitation and outreach services are planned to be negotiated with the Children's Service Society of Wisconsin, the St. Vincent De Paul Society and the Children's Outing Society.
5. The resolution in File #120237 authorizes the City Comptroller to commit \$900,000 grantor share funds within the Project/Grant Parent of the 2012 Special Revenue-Grant and Aid Projects Fund and to create appropriate Special Revenue Fund-Grant and Aid Project/Grant and Project /Grant levels.
6. The resolution further authorizes the Health Department, consistent with the terms of the grant and the proposed budget, to expend from these amounts and incur costs for purposes including the purchase of equipment, employee travel and training, and entry into subcontracts.

Fiscal Impact

1. This resolution commits \$1,799,500 to the Family Foundations Comprehensive Home Visitation Program of which \$900,000 (50.1%) is grantor share.
2. This resolution also identifies \$662,500 (49.9%) as the City's cash share of the Program for personnel and other expenses. These amounts have previously been approved in the 2011 Budget. This resolution has no impact on the tax levy.

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