

Reply to Common Council File No. 080728
From DOA-Budget and Management Division

October 20, 2008

Ref: 08023

Common Council File 080728 contains a resolution relating to the expenditure of remaining program income from the Municipal Health Services Program. The Municipal Health Services Program ended in 2006 and staff and funding for the program were phased out in 2007. The remaining program balance totals \$368,000 which is primarily from reimbursements for program services, provider rents, and other related program expenditures. Of that amount, \$115,000 will be used to support the Plain Talk program, \$31,000 will be used for expanded billing efforts in the Health Department, and \$222,000 will go toward the Milwaukee AIDS Initiative.

Since 2004, the Milwaukee AIDS Initiative has been funded through the Community Development Block Grant (CDBG). Funding for CDBG programs that fall under the Public Service category has slowly decreased. As a result of this change, funding for the Milwaukee AIDS Initiative was reduced in the 2008 budget, and no funding was included in the CDBG allocation in the 2009 proposed budget. The fund balance from the Municipal Health Services Program will allow the Health Department to continue funding the Milwaukee AIDS Initiative in 2009.

**RECOMMENDATION: ADOPT COMMON COUNCIL RESOLUTION
080728 RELATING TO THE EXPENDITURE OF THE REMAINING FUND
BALANCE OF THE MUNICIPAL HEALTH SERVICES PROGRAM.**



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