

LRB-FISCAL REVIEW SECTION ANALYSIS

PUBLIC SAFETY COMMITTEE

ITEM 20, FILE # 030669

SEPTEMBER 11, 2003

MARK A. RAMION

File # 030669 is a resolution amending Common Council File 021548 as amended by Common Council File 030397 relative to the application, acceptance and funding for the 2003 Health Services Consolidated Contract.

Background

1. This resolution amends Common Council File 021548 as amended by Common Council File 030397 relative to application, acceptance and funding of the 2003 Consolidated Contract from the State of Wisconsin Department of Health and Family Services.
2. In year 2000, the State of Wisconsin restructured some health grants into consolidated contract grants with funds awarded to local public health departments and community-based organizations. Throughout the state, local health departments and community organizations compete for dollars allocated to a designated area. The goals of this approach are to increase flexibility and accountability in public health programming and to reduce the procurement process by encouraging local public health departments to develop a broad approach to public health needs.
3. This is a change in a previously approved grant, adopted by the Common Council on March 4, 2003 and amended on July 15, 2003. The original grantor share was \$1,220,329 and amended to \$1,350,758.

Discussion

1. The purpose of this contract grant is to continue the MHD programming in six existing service areas in 2003 under the Consolidated Contract allocations.
2. Two programs in the Milwaukee Health Department will receive this additional funding:

Immunization Action Plan Grant - \$199,813

This additional funding will be allocated as follows:

- \$47,001 – Overtime and fringe benefits for Public Health Nurses, Custodial Workers and Clinic Assistants for special clinics
- \$11,867 – Educational materials including (4) TV/VCR units
- \$15,000 – Temporary clerical help for data entry

- \$30,000 – Computer Equipment and licenses
- \$20,000 – Clinic immunization equipment including 3 refrigerators for vaccine
- \$65,000 – Contract for Spanish-speaking translators
- \$3,000 – Security services for Saturday clinics
- \$7,945 – Contract with Community Advocates for media events

Adolescent School Health Grant – \$10,000

This additional funding will be allocated as follows:

- \$3,000 – Educational materials for newborn screening
 - \$7,000 – Educational display model
3. MHD prepares specialized and specific objectives for each funding area, as money is allocated from year to year based upon program performances and success in achieving the specified program goals.
 4. This grant encompasses the period of January 1, 2003 through December 31, 2003.

Fiscal Impact

1. The total of this contract grant increase is \$209,813, entirely from the grantor.
2. The total amount of this grant funding provided by the grantor, including the original grant and a previously approved addition is \$1,560,571.

Prepared by: Mark A. Ramion, X8680
LRB-Fiscal Review Section
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Cc: Marianne Walsh
W. Martin Morics
Seth Foldy, MD
Bevan Baker
Yvette Rowe