

**LRB-FISCAL REVIEW SECTION ANALYSIS**

**PUBLIC SAFETY COMMITTEE**

**ITEM 9, FILE # 021562**

**FEBRUARY 20, 2003**

**MARK A. RAMION**

File # 021562 is a resolution authorizing expenditures of \$314,200 for 2003 and 2004 relative to the Milwaukee AIDS Initiative.

**Background**

1. This resolution will authorize expenditures of \$314,200 for 2003 and 2004 relative to the Milwaukee AIDS Initiative.
2. The 2003 adopted budget provides funding for contract awards to begin in January 2003. Funding is customarily awarded for two years. This SPA, however, is funded on an annual basis.
3. The AIDS Initiative SPA provides funding for case management, support services, prevention outreach and education.

**Discussion**

1. The 2003 budget provides \$314,200 to AIDS agencies. The Milwaukee Health Department received RFPs for 2003 funding and has proposed awarding AIDS Initiative SPA funding to the following agencies:
  - AIDS Resource Center of Wisconsin (MSM) - \$41,300
  - Milwaukee Lesbian Gay Bisexual Transgender - \$50,000
  - House of Infiniti - \$58,900
  - AIDS Resource Center of Wisconsin (Lifepoint) - \$60,000
  - The Counseling Center of Milwaukee- \$52,000
  - Latino Health Coalition- \$52,000
2. Each organization has submitted an expenditure plan and budget to MHD as a component of its application for funding through this SPA.
3. MHD monitors the grantees and funding and will make a determination on continued funding for 2004 based upon agency services and continued SPA funding.

**Fiscal Impact**

The total amount of this resolution is \$314,200 to be expended from the 2003 AIDS Initiative SPA.

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