

**LRB-RESEARCH AND ANALYSIS SECTION**

**PUBLIC SAFETY COMMITTEE**

**DECEMBER 9, 2010**

**ITEM 28, # 100948**

**REVISED ANALYSIS – DECEMBER 9, 2010**

**File # 100948 is a resolution relative to application for, acceptance, funding and expenditure of the 2011 Consolidated Contract between the Health Department and the Wisconsin Department of Health Services.**

**Background**

1. The Wisconsin Department of Health Services enters into a “Consolidated Contract” annually with local Health Departments. The grants and programs that are combined may vary from time to time as priorities, needs and resources change. Likewise personnel needs vary from time to time. The 2010 Consolidated Contract was authorized in Resolution File # 091003.
2. The proposed Consolidated Contract has included initiatives in 6 service areas, each with a specific purpose and target population. The 6 services have been: the Adolescent Community Health Program, the Wisconsin Well Woman’s Program, the Immunization Action Plan, the Preventive Health Program, the Childhood Lead Detection Program and the Early Intervention and Detection of Pregnancy (EIDP) Program.
3. Funding for the Early Identification of Pregnancy (EIDP) Program was incorporated in the Consolidated Contract over the past 3 program years but has been removed from the proposed contract award. The EIDP program will likely not be included in any future state grants. The state has allocated some of these funds to non-profit providers. Women of child-bearing age may also now be entitled to screening, diagnosis and services under the Medicaid “Family Planning Only Services” program.
4. All of the programs funded by the Consolidated Contract relate to the City-wide goal to enhance the health and well-being of Milwaukee residents by: improving access to preventive health care; promoting healthy behaviors; assuring safe and healthy homes, businesses and neighborhoods; reducing racial and ethnic health disparities; and improving the quality of healthcare information and coordination of services.

**Discussion**

1. The proposed Consolidated Contract includes grant revenues from the Wisconsin Department of Health Services in the amount of \$1,207,160, an increase of \$72,202 (+6.4%) over the current year’s award. State funding constitutes 79% of the total program costs budgeted for 2011. The City share of \$315,186 constitutes 21% of total program costs, a reduction of 9.4% of the City share budgeted for the current year. City share funding has been included in the 2011 City Budget. City share funding has not, however, been identified in the budget documents submitted in support of the 2011 Consolidated Contract award.
2. The grant contract period will be January 1, 2011 through December 31, 2011.
3. This is a renewed contract combining 5 grant and award programs in the following 5 budgets for the new period:

**a. Maternal and Child Health Program (MCH)**

|                           |           |
|---------------------------|-----------|
| Personnel (Grantor share) | \$243,028 |
| Fringe Benefits (48%)     | 116,653   |

|  |                  |
|--|------------------|
| Program Supplies                         | 4,277            |
| Services (see discussion, below at p. 2) | 56,291           |
| <b>Total Grantor Share</b>               | <b>\$420,249</b> |

Services include interpretation services, training, travel, phone charges and costs of the Men's Health Program.

The "No Condom! No Way!" program is no longer funded under the grant contract.

The MCH program provides funding for the Nurse Family Partnership, an intensive home visitation for high risk pregnant women and mothers to improve birth outcomes.

**b. Preventive Health Grant**

|                                      |                 |
|--------------------------------------|-----------------|
| Personnel (Nutritionist Coordinator) | \$43,099        |
| Fringe Benefits (48%)                | 20,688          |
| <b>Total</b>                         | <b>\$68,320</b> |

Amounts for travel and printing have been removed from this program budget.

The Preventive Health Grant supports initiatives that conform to the Healthiest Wisconsin 2010 State Health Plan and are consistent with the Prevention Health and Health Services Block Grant guidelines. The program focuses on improved nutrition.

**c. Immunization Action Plan Grant**

|   |                  |
|---|------------------|
| Personnel (2 Program Coordinators, one Assistant) | \$170,000        |
| Fringe Benefits (48%)                             | 81,600           |
| Program Supplies                                  | 14,000           |
| Equipment (computer software)                     | 3,770            |
| Contract  | 16,400           |
| <b>Total</b>                                      | <b>\$289,370</b> |

Funding levels for the Immunization Action Plan Grant in the 2010 Budget are reduced \$15,104 (-5.0%) from the amounts provided in the 2010 Budget. The large portion of this reduction is in the contract services amount which has been reduced from \$30,000 to \$16,400. The 2010 Budget includes \$10,000 for a Fall Symposium and \$2,500 for security services related to Saturday Clinics.

The primary focus of the Immunization Action Plan is to increase immunization rates of children served by the Milwaukee Health Department to 90% by the year 2020 (the same goal that has previously been identified for 2010). In addition, the Immunization Program will continue to utilize the tracking and recall system of the Wisconsin Immunization Registry for children who are behind in their immunizations for their age and to assure that children served at the Milwaukee Health Department will be assisted in locating a private provider's name and location for follow-up medical services.

**d. Childhood Lead Detection Grant**

|                                    |                  |
|------------------------------------|------------------|
| Personnel                          | \$185,117        |
| Fringe Benefits (48%)              | 88,856           |
| Program Supplies                   | 20,000           |
| Auto Allowance/Cell Phone Services | 3,000            |
| <b>Total</b>                       | <b>\$296,973</b> |

The 2011 Budget is \$13,383 (-6.2%) greater than the amount of funding authorized in the 2010 Budget. This increase assists in meeting the increase in fringe benefits of \$17,164.

Funding in the Lead Detection Grant is in combination with City tax levy funds and funding from the United States Centers for Disease Control and Prevention to support comprehensive and coordinated service delivery to lead-poisoned children and their families. This particular grant supports community outreach, nursing care management, and lead abatement technical services.

**e. Wisconsin Well Women Breast and Cervical Cancer Control Program (WWWP)**

|   |          |
|---|----------|
| Personnel (1 Public Health Nurse Position: partial) | \$ 9,000 |
| Fringe Benefits (48%)                               | 4,320    |
| Supplies and Materials                              | 3,912    |
| Services (Outreach and CAD)                         | 2,938    |
| Contractual Services (Milwaukee Health Services)    | 129,888  |

**Total \$150,058**

Milwaukee Health Services will continue to provide case management.

5. This contract grant award period is from January 1, 2011, through December 31, 2011.
6. The resolution in File #100951 authorizes the City Comptroller to commit \$1,522,346 grantor share funds within the Project/Grant Parent of the 2011 Special Revenue-Grant and Aid Projects Fund and to create appropriate Special Revenue Fund-Grant and Aid Project/Grant and Project /Grant levels.
7. The resolution further authorizes the Health Department, consistent with the terms of the consolidated contract and the proposed budget, to expend from these amounts and incur costs consistent with the grant budget.

**Fiscal Impact**

1. The proposed 2011 Consolidated Contract will provide the City with revenues of \$1,522,346 in grantor share funding.
2. A matching City share of \$315,186 has already been budgeted for 2011 resulting in no new tax levy impact.

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