

LRB – FISCAL REVIEW SECTION ANALYSIS

PUBLIC SAFETY COMMITTEE

FILE 3, ITEM 001480

FEBRUARY 15, 2001

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File #001480 is a resolution authorizing the expenditure of the 2001 Budget funding of \$309,200 from a special purpose account relative to the Milwaukee AIDS Initiative by the Health Department.

Background

1. As part of the 1994 Budget, the Common Council established a Special Purpose Account to support HIV Prevention activities in the City of Milwaukee. Six service providers were selected by a consortium of community-based agencies to receive funding. In an effort to better direct funds to service gaps, information from these local as well as statewide planning efforts was used to develop a Request For Proposals (RFP) for this project.
2. Since the 1999, the annual Adopted Budgets have provided \$309,200 yearly to AIDS agencies based on anticipated RFP results. During the 1999 Budget review, the RFP process was for two-year contracts, beginning in January, 1999.
3. The Adopted City Budgets since 1994 have included a footnote expressing the intent of the Common Council that no expenditures would be made from the AIDS Initiative SPA until the Common Council approves an expenditure plan. This expenditure plan specifies services provided, program evaluation criteria, and the Health Department's comments regarding services and program evaluation plans.

Discussion

1. This is the third funding cycle of the AIDS Initiative SPA through a competitive RFP process. The Proposal Review Committee received 19 proposals for over \$850,000 in funding requests.
2. Funds can be used to create, continue, expand or enhance HIV/AIDS prevention activities to City of Milwaukee residents. Proposal costs may be used for project staff salaries, office operations, and other direct expenses essential to the project such as training or program evaluation.
3. Funding is awarded based on points assigned to each response to:
 - a. need statement
 - b. description and support intervention strategy
 - c. project goals, objectives, program activities
 - d. evaluation
 - e. community sensitivity
 - f. description of applicant
 - g. budget
4. The Health Department has recommended the following expenditures from the 2001 AIDS Initiative SPA:

Agency	Program	Amount Requested	2001 Recommended	2000 Allocation
AIDS Resource Center – Lifepoint IDU	Health education/risk reduction counseling, AODA assessment & treatment, HIV testing, treatment and referrals	\$60,000	\$51,783	\$54,365
AIDS Resource Center – True Colors	Collaborate with LGBT Community Center for health education/risk reduction, counseling, HIV prevention, case management for youth	\$60,000	\$51,783	\$36,200
Center for Child and Family Svcs – Proj. Imani II	Health education/risk reduction through change behavior, counseling and preventive case management for AA males and females	\$58,500	\$50,285	N/A
Counseling Center - Women to Women	HIV education/risk reduction prevention program, intervention outreach through skill development and behavior change	\$60,000	\$51,783	N/A
Sinai Samaritan Positive Health Clinic	HIV/AIDS prevention through strengthening provider-patient relationships in education, skill building for patients and partners	\$60,000	\$51,783	NA
United Migrant Opportunities Services	HIV prevention education, case finding, prevention case management and behavior change, and HIV testing to high-risk Hispanics	\$60,000	\$51,783	\$32,031

5. The expenditure plan includes three programs not previously funded by the City: Center for Child and Family Services (\$50,285), Counseling Center-Women to Women (\$51,783) and Sinai Samaritan-Positive Health Clinic (\$51,783).
- Center for Child and Family Services: Funds will be used for staff, supplies, services, equipment and training to provide culturally specific prevention case management to African American men and women.
 - Counseling Center-Women to Women: Funding covers staff, supplies, services and material. The program is designed for risk reduction education in information sharing, skill building and behavior awareness.
 - Sinai Samaritan-Positive Health Clinic: Program will concentrate to expand and enhance its primary, secondary and tertiary prevention efforts between provider-patient relationships. Funding will support staff, supplies and services.

Fiscal Impact

1. The total fiscal impact of this file is \$309,200, the amount the 2001 Budget provides in the AIDS Initiative SPA, which will be released to the listed agencies. The second year of the contract's funding will be dependent on the amount provided to the AIDS Initiative SPA by the 2002 Adopted Budget.

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 February 13, 2001