

LRB-RESEARCH AND ANALYSIS SECTION

PUBLIC SAFETY COMMITTEE

SEPTEMBER 29, 2011

ITEM 6, # 110699

File Number 110699 is a resolution amending the resolution relative to application for, and acceptance and funding of, the Family Foundations Comprehensive Home Visiting Grant from the Wisconsin Department of Health Services.

Background

1. This is an amendment to a new grant authorized in File Number 110160 supporting and expanding current home visitation activities previously funded under awards from the Wisconsin Department of Health Services in 2010 and ending June 30, 2011.
2. The purposes of this grant, like earlier home visitation grants, are to reduce risks of infant mortality and to assure child health readiness for school. The objectives include providing services to 700 or more families in need in order to:
 - improve pregnancy outcomes
 - improve family health, safety and development
 - enhance family functions
 - prevent child abuse and neglect
 - assure child readiness for school
3. Families in 11 zip code target areas have been or will be identified and will be served in this multi-year program in cooperation with multiple agencies and community based organizations in Milwaukee.
4. Services are delivered by a case management team comprised of a social worker, community health worker and public health nurse. In addition to direct service provision, the Milwaukee Health Department (MHD) provides leadership for community collaboration and a centralized intake/referral system to assure coordination of services for families in need.
5. Eight zip code areas have previously been identified as the target area for these home visitation activities. One of these zip code areas, 53208, has been dropped from the target area due to higher comparative measures of positive birth outcomes. The remaining zip code areas are: 53204, 53205, 53206, 53210, 53212, 53218 and 53233. The new zip code areas are: 53209, 53216, 53223 and 53225. Zip code areas for the Nurse-Family Partnership Program, supported by separate awards, are consistent with the 11 zip code areas supported by the proposed award.

Discussion

1. The grantor share for the period July 1, 2011, through June 30, 2012, is \$900,000 (57.6%). The City share is \$662,500 (42.4%), already budgeted. The amended budget does not change these sub-totals.

2. The revised budget supports 14 continuing positions (6 positions were supported in the original grant budget). These positions include 9 Public Health Nurses, 1 Maternal and Child Health Visitation Program Manager, 1 Health Project Coordinator, 1 Health Information Specialist, 1 Office Assistant II. A new Public Health Social Worker position should also be reflected in the revised budget. The grantor funded budget is re-allocated (changes in bold) as follows:

	<u>Original</u>	<u>Reallocated</u>
Personnel	\$286,000	\$336,000
Fringe Benefits (50%)	143,000	168,000
Office and Program Supplies	5,500	5,500
Wireless Cards & Cell Phone service	9,000	9,000
Translator Services	2,000	2,000
Mileage	6,500	6,500
Printing	2,813	2,813
Travel and Training	4,000	4,000
Flexible Funds (150 Families; see par. 3)	37,500	37,500
Contract Services (Visitation/Outreach)	403,687	328,687
Grant Total	\$900,000	\$900,000

3. The existing positions of 1 Social Worker and 7 public health nurses have been identified as City share. These positions continue to be funded from the tax levy in amounts that are not changed by the resolution. The City share budget remains unchanged and is allocated as follows:

Personnel	\$ 400,000
Fringe Benefits (50%)	200,000
Office and Program Supplies	5,000
Flexible Funds (150 Families)	37,500
Contract Services (Visitation/Outreach)	20,000
City Share Total	\$ 662,500

4. The revised budget reflects removal of one contracting agency (La Causa) and creation of an additional Public Health Social Worker position to meet grant obligations.
5. The resolution in File #110699 authorizes the City Comptroller to commit \$900,000 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.
6. The resolution further authorizes the Health Department, consistent with the terms of the grant and the proposed budget, to expend from these amounts and

incur costs for purposes including the purchase of equipment, employee travel and training, and entry into subcontracts.

Fiscal Impact

1. This resolution commits \$1,562,500 to the Family Foundations Comprehensive Home Visitation Program of which \$900,000 (57.6%) is grantor share.
2. This resolution also identifies \$662,500 (42.4%) as the City's cash share of the Program for personnel and other expenses. These amounts have previously been approved in the 2011 Budget.
3. This resolution has no impact on the tax levy.

Prepared by: Richard L. Withers
LRB-Research and Analysis Section
September 28, 2011

Cc: W. Martin Morics
Bevan Baker
Yvette Rowe
Julie Driscoll
Raquel Filmanowitz
Renee Joos