

LRB-RESEARCH AND ANALYSIS SECTION

PUBLIC SAFETY COMMITTEE

ITEM 11, FILE # 061398

MARCH 8, 2007

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File #061398 is a resolution amending File # 061011 relating to the application, acceptance, funding and expenditure of the 2007 Consolidated Contract between the Health Department and the Wisconsin Department of Health and Family Services.

Background

1. The Wisconsin Department of Health and Family Services enters into a "Consolidated Contract" annually with local Health Departments. The grants and programs that are combined into a Consolidated Contract may vary from time to time as priorities, needs and resources vary. Personnel needs may vary from time to time, as well.
2. The Consolidated Contract includes 6 programs, each having a specific purpose and target population. The 6 initiatives are Adolescent Community Health Grant, Well Women Breast and Cervical Cancer Control Program, the Immunization Action Plan Grant, Preventive Health Grant, Childhood Lead Detection Grant and the Bioterrorism Grant. These programs are more fully described in attachments to File #061011.
3. The initial notice published by the Wisconsin Department of Health and Human Services of funding for the 2007 Consolidated Contract did not include funds for the Early Identification and Detection of Pregnancy Program (EIDP). Notice has been given that funds are now available from the State for the EIDP program.
4. The EIDP program, also known as the Early Intervention and Detection of Pregnancy program, provides pregnancy testing and referral for pregnancy care and referral or access to family planning or emergency contraception. The program provides assistance in enrolling in state Medicaid and Medicaid waiver programs as well as short-term care coordination.
5. All of the programs 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. This 2007 Consolidated Contract includes grant revenues of \$1,708,653 matched with \$372,537 in City share for a total of \$2,080,653 to support 6 continuing programs. The City share is match for amounts awarded in the Adolescent and Community Health Program.

2. The grant period is 1/1/07 to 12/31/07.
3. Additional funding has been made available to the City for the EIDP program in the amount of \$42,628 non-O&M funding to be matched by the City. Both grantor share funds and tax levy funds for the EIDP program were anticipated in the 2007 Budget.
4. The Consolidated Contract will now fund 7 grant and award programs. In addition to the EIDP program, 2 other programs will be affected as follows:
 - The **Adolescent and Community Health Program** was originally budgeted at **\$985,945**. The State share was \$613,408 and the City share was \$372,537. The amended contract reduces the State share by \$62,893 to \$550,515, and increases the City share by \$1,617 to \$374,154. The net effect is a reduction in program funds of **\$61,276** leaving a total of **\$924,669**. This reduction is reflected in the reduction of funding for Community Partners Sub-Contracts from \$117,000 to \$19,000. New funding is provided for media in the “No Condom, No Way” campaign in the amount of \$22,000, and for a consultant to the new Men’s Initiative in the amount of \$10,000.
 - The budget total for the **Preventive Health Grant** remains unchanged at **\$70,519**. The new budget eliminates the funding for the Peer Ambassador Coordinator and for Social Marketing totaling \$12,600. The amount of \$2,299 for supplies has also been eliminated. An amount of \$2,000 will be added for phones. The amount of \$2,000 for printing will be raised to \$6,000 for printing/copying/packaging. The amount of \$2,500 for travel/training has been replaced by an auto allowance of \$4,528. The salary total has increased from \$36,000 to \$40,839 and the fringe benefit total has been increased from \$15,120 to \$17,152 (the Health Project Coordinator will be funded and part-time support for a public health nurse has been moved to other funding).
4. The contemplated personnel changes represent shifting of personnel among programs and do not affect amounts already budgeted for O&M tax levy or non-O&M grant award funds.
5. The resolution in File # 061398 amends File # 061011 and authorizes the City Comptroller to commit \$42,628 grantor share funds within the Project/Grant Parent of the 2007 Special Revenue -Grant and Aid Projects Fund and to create appropriate Special Revenue Fund-Grant and Aid Project/Grant and Project /Grant levels. The Comptroller is further authorized to establish City Share Project Values.
6. The amended resolution further authorizes the Health Department, consistent with the terms of the consolidated contract, to: expend from these budgeted amounts; enter into subcontracts and leases; and to expend funds for training and out-of-town travel of departmental staff from the grant funds in 2007.

Fiscal Impact

1. The proposed amendment reduces the amount of non-O&M grantor share funding for the Adolescent Community Health program by \$62,893 and increases the City O&M share by \$1,617. The EIDP program will be funded with \$42,628 non-O&M grantor share amounts and \$31,971 City share O&M tax levy funding.
2. However, the total amounts of tax levy and non-O&M funds that will be in an amended File # 061011 were anticipated in, and are consistent with, the amounts projected in the 2007 Budget.

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