

LRB-RESEARCH AND ANALYSIS SECTION
PUBLIC SAFETY COMMITTEE DECEMBER 9, 2010 ITEM 28, # 100948
REVISED ANALYSIS – DECEMBER 9, 2010
FINANCE & PERSONNEL COMMITTEE DECEMBER 15, 2010 ITEM 30, # 100948
SUPPLEMENTAL ANALYSIS AND AMENDED BUDGETS

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.
2. The proposed Consolidated Contract described in Resolution File # 100948 was recommended for approval by the Public Safety Committee on December 9, 2010. The Consolidated Contract includes 5 program and budget areas. Upon review of the individual program budgets, 2 require amendment: the Maternal and Child Health grant budget and the Childhood Lead Detection program budget.
3. The revised budgets for these 2 program areas do not require any change to the figures provided in the language of the resolution.

Revised Program Budgets and Consolidated Contract Summary

1. The original budget submitted for the 2011 Maternal and Child Health Program (MCH) did not include City matching funds. These matching amounts were included in the language of Resolution File # 100948, however, and have been previously authorized in the City’s 2011 Budget. State and City funds for the MCH program are budgeted as follows:

<u>Maternal and Child Health Program (MCH)</u>	State Share	City Match
Personnel (Grantor share)	\$243,028	\$169,045
Fringe Benefits (48%)	116,653	81,141
Program Supplies	4,277	
Services (Interpretation, etc.)	56,291	65,000
	State: \$420,249	City: \$315,186

2. The corrected figures in the Childhood Lead Detection program grant do not change the total figures contained in the Resolution. The corrected figures are as follows:

<u>Childhood Lead Detection Grant</u>	uncorrected	corrected
Personnel	\$185,117	\$185,117
Fringe Benefits (48%)	88,856	88,856
Program Supplies and Training	20,000	6,723
Auto Allowance/Cell Phone Services	3,000	3,000
	Total \$296,973	\$283,696

Program Supplies and Training amounts include: \$1,723 for training, \$2,000 for printing and \$3,000 for auto allowance.

3. Revised program budgets for Maternal and Child Health (MCH) Program and for the Childhood Lead Detection Program have been prepared by the Milwaukee Health Department and are filed with this supplemental analysis.
4. The proposed Consolidated Contract for January 1, 2011, through December 31, 2011, includes total 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.

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 impact on the tax levy.
3. Program budget amendments and corrections will also have no impact on the tax levy.

Prepared by: Richard L. Withers, ext. 8532
LRB-Research and Analysis Section
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Cc: Jim Owczarski
Ted Medhin
James Carroll
W. Martin Morics
Bevan Baker
Raquel Filmanowicz
Anna Benton
Paul Biedrzycki
Lisa Acheson
Yvette Rowe
Renee Joos