

LRB-RESEARCH AND ANALYSIS SECTION

FINANCE AND PERSONNEL COMMITTEE DECEMBER 10, 2008 ITEM 8, FILE # 091003

File # 091003 is a resolution relative to the application, acceptance, funding and expenditure of the 2010 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 change. Likewise personnel needs vary from time to time. The 2009 “Consolidated Contract” was approved in Resolution File # 081093.
2. The proposed Consolidated Contract includes initiatives in 6 service areas, each having a specific purpose and target population. The 6 services are: 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 EIDP Program was incorporated in the Consolidated Contract in the 2008 program year when the funding for the Bioterrorism Grant was separated from the Consolidated Contract.
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 \$1,134,958 (75% of total program costs) and a city share of \$347,732 (25% of total program costs). This represents a decrease in grant revenues of nearly \$57,000 and a decrease in city share of nearly \$82,500 compared to funding levels in the 2009 Consolidated Contract.
2. The grant period will be January 1, 2010 through December 31, 2010.
3. This is a renewed contract combining 6 grant and award programs in the following 5 budgets for the new period:

a. Maternal and Child Health Program

Personnel	(Grantor share)	\$281,319
Personnel	(City share)	246,619
Fringe	(Grantor share)	115,341
Fringe	(City share)	101,113
Program Supplies	(Grantor Only)	7,950
Services	(Grantor Only)	59,003

Total \$811,375

The City match is entirely for salary and fringe benefits for Public Health Nurses. Services include interpretation services, training, travel and phone charges.

This program provides intensive home visitation for high risk pregnant women and mothers to improve birth outcomes. This year, the Adolescent and Community Health Grant program which was previously separated from Maternal and Child Health in the previous Consolidated Contract has been combined with the Maternal and Child Health Program. The purposes of the Adolescent and Community Healthy Program are to: reduce teen pregnancy through outreach and education focused on teen pregnancy and contraception through the No Condom! No Way! Campaign (NKNW); provide outreach services to students regarding teen pregnancy prevention, human sexuality education, pregnancy testing and early intervention services; conduct pregnancy testing in schools and community for teens; and provide youth with comprehensive, individualized case management services including depression screening, counseling and referral to community resources and follow-up as needed.

b. Early Identification of Pregnancy (EIDP) Grant

		<u>TOTAL</u>
Personnel (0.5 FTE Public Health Nurse)		\$41,700
Grantor Share	\$23,083	
City Share	18,617	
Fringe		17,097
Grantor Share	9,464	
City Share	7,633	
Travel		1,500
Training/Education		953
Grantor Share Total	\$35,000	
City Share Total	\$26,250	

Total \$61,250

The amount budgeted for 2010 is \$13,682 less (-18.3%) than is budgeted for 2009.

The primary focus of the EIDP program is to effectively initiate discussions about and access to contraception, emergency contraception and family planning with clients. Clients may be enrolled 'presumptively' in the Wisconsin Family Planning Waiver program and then assisted in continuing enrollment forms. The program is available to all women ages 15 through 44 with a family gross income of not more than 185% of federal poverty guidelines. Coverage of a variety of women's health services is made available under the Family Planning Waiver program to persons not already covered by Medicaid.

Additionally, the EIDP program tests for pregnancy and provides follow-up and short-term care coordination as appropriate.

c. Preventive Health Grant

Personnel (Nutritionist Coordinator)	\$42,869
Fringe	17,576
Travel	2,000
Printing	1,386
Total	\$68,320

The total budget proposed for the 2010 Preventive Health Grant is reduced \$4,489 (-6.6%) from amounts provided in the 2009 budget.

The Preventive Health Grant supports work on initiatives that conform to the Healthiest Wisconsin 2010 State Health Plan and are consistent with the Prevention Health and Health Services Block Grant guidelines. This program has a focus on improving nutrition.

d. Immunization Action Plan Grant

Personnel	\$ 173,868
Fringe	71,286
Program Supplies	9,234
Equipment (computer software)	1,500
Contract	30,500
Total	\$304,474

Funding levels for the Immunization Action Plan Grant in the 2010 Budget is reduced \$15,586 (-5.1%) from the amounts provided in the 2009 Budget. The 2010 Budget includes \$20,000 for overtime and \$2,500 for security services both 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 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 their private provider's name and location for follow-up medical services.

e. Childhood Lead Detection Grant

Personnel	\$174,201
Fringe	71,422
Program Supplies	20,000
Auto Allowance/Cell Phone/Repair Services	17,973
Total	\$283,590

The 2010 Budget is \$18,741 (-6.2%) less than level of funding provided in the 2009 Budget.

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 abatement technical services.

4. The proposed 2010 Consolidated Contract funds existing positions; no new positions are funded.
5. The resolution in File #091003 authorizes the City Comptroller to commit \$1,134,958 grantor share funds within the Project/Grant Parent of the 2010 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 resolution further authorizes the Health Department, consistent with the terms of the grant, to: expend from these budgeted amounts; enter into subcontracts; expend for specific items of equipment and to expend funds for training and out-of-town travel of departmental staff from the grant funds in 2010.

Fiscal Impact

1. The proposed 2010 Consolidated Contract will provide the City with revenues of \$1,134,958 in grantor share funding.
2. The matching City share of \$347,732 has already been budgeted for 2010 resulting in no new tax levy impact.

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