

## LRB-RESEARCH AND ANALYSIS SECTION

PUBLIC SAFETY COMMITTEE

JUNE 21, 2011

ITEM 10, # 120237

**File Number 120237 is a resolution relative to application for, and acceptance and funding of, the Family Foundations Comprehensive Home Visiting Grant from the Wisconsin Department of Children and Families.**

### **Background**

1. This is an amendment to a grant continuation initially authorized in File Number 110160 supporting and expanding current home visitation activities initially funded under awards from the Wisconsin Department of Children and Families beginning in 2010.
2. The purposes of this grant 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. The zip code areas currently served in the program are: 53204, 53205, 53206, 53210, 53212, 53218 and 53233. The new zip code areas are: 53209, 53216, 53223 and 53225.
6. The targeted zip code areas have experienced a decline in measurable adverse birth outcomes.

### **Discussion**

1. The grantor share for the period July 1, 2012, through June 30, 2013, is \$900,000 (57.6%). The City share is \$899,500 (49.9%), 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 portion of the current budget was re-allocated in File Number 110699 with no change to the total grantor award of \$900,000. The reallocated budget and the new budget provide as follows:

	<u>Reallocated 2011-12</u>	<u>New 2012-13</u>
Personnel	\$336,000	\$ 334,000
Fringe Benefits (50%)	168,000	167,000
Office and Program Supplies	5,500	2,500
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)	\$328,687	334,687
<b>Grant Total</b>	<b>\$900,000</b>	<b>\$1,799,500</b>

3. A portion of the costs of existing positions of 3 Public Health Social Workers and 8 Public Health Nurses have been identified as City share. The current reallocated budget includes costs associated with 1 Public Health Social Worker and 7 Public Health Nurses. The City share positions are funded from already budgeted tax levy funding. The City share currently budgeted and in the proposed budget is allocated as follows:

	<u>Reallocated 2011-12</u>	<u>New 2012-13</u>
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	
<b>City Share Total</b>	<b>\$ 662,500</b>	<b>\$899,500</b>

5. The resolution in File #120237 authorizes the City Comptroller to commit \$900,000 grantor share funds within the Project/Grant Parent of the 2012 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 \$1,799,500 to the Family Foundations Comprehensive Home Visitation Program of which \$900,000 (50.1%) is grantor share.
2. This resolution also identifies \$662,500 (49.9%) as the City's cash share of the Program for personnel and other expenses. These amounts have previously been approved in the 2011 Budget. This resolution has no impact on the tax levy.

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