

**GRANT ANALYSIS FORM  
OPERATING & CAPITAL GRANT PROJECTS/PROGRAMS**

Department/Division: Health/Administration

Contact Person & Phone No: Samuel Akpan, #8876

<p>Category of Request</p> <p><input type="checkbox"/> New Grant</p> <p><input checked="" type="checkbox"/> Grant Continuation</p> <p><input type="checkbox"/> Change in Previously Approved Grant</p>	<p>Previous Council File No. 021343</p> <p>Previous Council File No.</p>
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Project/Program Title: Municipal Health Services Program (MHSP)

Grantor Agency: Center for Medicare and Medicaid Services (CMS)

Grant Application Date: N/A

Anticipated Award Date:

Please provide the following information:

**1. Description of Grant Project/Program (Include Target Locations and Populations):**

The program waives certain Medicare reimbursement limitations for Medicare beneficiaries. The program pays for services typically not covered by regular Medicare. Eligibility in the program is limited to City of Milwaukee residents.

**2. Relationship to City-wide Strategic Goals and Departmental Objectives:**

N/A

**3. Need for Grant Funds and Impact on Other Departmental Operations (Applies only to Programs):**

The funds are needed to reimburse private providers for services rendered to Medicare patients. The program also funds the cost of the administrative staff and other costs associated with maintaining the buildings housing the program.

Coggs and Johnston Community Health Centers sites are not part of the Health Department's regular operations. However, because MHSP exists at the Johnston location the Department is able to operate a WIC Office allowing that program to serve approximately 2,000 clients at the site.

**4. Results Measurement/Progress Report (Applies only to Programs):**

The City contracts with private health care agencies for services provided under this program. Since 1995, our contract with HCFA has provided for coordinated care at both sites: quality assurance and utilization reviews are reported on a periodic basis using standards established by the Utilization Accreditation Commission, the National Committee for Quality Assurance and the Joint Commission for the Accreditation of Health Care Organizations and Ambulatory Care. Unless the program is expanded by an Act of Congress, it will continue to decline as clients either die or move into long term care facilities.

1998	\$ 9.34 million
1999	\$ 6.33 million
2000	\$ 4.26 million
2001	\$ 3.45 million (projected)

**5. Grant Period, Timetable and Program Phase-out Plan:**

The grant period is 01/01/04 through 12/31/04. Continuation funding has been approved by Congress for the 2004 fiscal year.

**6. Provide a List of Subgrantees:**

Milwaukee Health Services, Inc.  
Sinai-Samaritan Medical Center  
Marquette University School of Dentistry  
Curative Rehabilitation Services  
Baccorp Development Corporation

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Municipal Health Services Program  
 CONTACT PERSON: Janet Nell, #2251

PROJECT/PROGRAM YEAR: 2004

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	1	MHSP Program Manager (X)	008	73,325			73,325
	2	Health Center Administrator (X)	005	109,843			109,843
	1	Office Assistant III	435	32,948			32,948
	1	Health Insurance Specialist (X)	004	54,215			54,215
		<b>TOTAL PERSONNEL COSTS</b>		270,331			270,331
		<b>FRINGE BENEFITS</b>					
		37%		100,022			100,022
		<b>TOTAL FRINGE BENEFITS</b>		100,022			100,022
		<b>SUPPLIES AND MATERIALS</b>					
		Office Supplies		8,500			8,500
		Operating Materials and Supplies for Building Maintenance		32,000			32,000
		<b>TOTAL SUPPLIES AND MATERIALS</b>		40,500			40,500
		<b>EQUIPMENT AND FACILITY RENT</b>					
		Equipment Lease		13,000			13,000
		Truck Lease		13,000			13,000
		<b>TOTAL EQUIPMENT AND FACILITY RENT</b>		26,000			26,000
		<b>SERVICES</b>					
		Telephones		53,000			53,000

	Printing and Copying		9,000			9,000		
	Custodial Services		215,000			215,000		215,000
	Equipment Repair		7,000			7,000		7,000
	Building Utilities		107,000			107,000		107,000
	Carpet Cleaning		1,700			1,700		1,700
	Receptionist Services		80,000			80,000		80,000
	Security		140,000			140,000		140,000
	Auto Allowance		5,000			5,000		5,000
	Building Repairs and Services		140,000			140,000		140,000
	Shipping and Postage		10,000			10,000		10,000
	Training and Travel		10,000			10,000		10,000
	Miscellaneous Services which may include parking, meeting expenses, cabling		5,000			5,000		5,000
	<b>TOTAL SERVICES</b>		782,700			782,700		782,700
	<b>EQUIPMENT</b>							
	Laptop and Projector		8,000			8,000		8,000
	<b>TOTAL EQUIPMENT</b>		8,000			8,000		8,000
	<b>CONTRACTUAL SERVICES</b>							
	Auditing Contract		45,000			45,000		45,000
	Medical Utilization Review Contract		42,000			42,000		42,000
	Computer Consulting Contract		160,000			160,000		160,000
	Contracted Services - Health Care Providers		3,500,000			3,500,000		3,500,000
	<b>TOTAL CONTRACTUAL SERVICES</b>		3,747,000			3,747,000		3,747,000
	<b>TOTAL COSTS</b>		4,974,553	0		4,974,553		4,974,553