LRB-FISCAL REVIEW SECTION ANALYSIS

PUBLIC SAFETY COMMITTEE **ITEM 8, FILE # 030397**

JULY 3, 2003 **MARK A. RAMION**

File # 030397 is a resolution amending Common Council File 021548 relative to the application, acceptance and funding for the 2003 Health Services Consolidated Contract.

Background

1. This resolution amends Common Council File 021548 relative to application, acceptance and funding of the 2003 Consolidated Contract from the State of Wisconsin Department of Health and Family Services.

2. In year 2000, the State of Wisconsin restructured some health grants into consolidated contract grants with funds awarded to local public health departments and community-based organizations. Throughout the state, local health departments and community organizations compete for dollars allocated to a designated area. The goals of this approach are to increase flexibility and accountability in public health programming and to reduce the procurement process by encouraging local public health departments to develop a broad approach to public health needs.

3. This is a change in a previously approved grant, adopted by the Common Council on March 4, 2003. The original grantor share was $1,220,329.

Discussion

1. The purpose of this contract grant is to continue the MHD programming in six existing service areas in 2003 under the Consolidated Contract allocations.

2. Two programs in the Milwaukee Health Department will receive this additional funding:

   Temporary Assistance to Needy Families (TANF)- $68,234

   This additional funding will be allocated as follows:

   - $14,234 - Program Supplies and outreach materials including participant incentives
   - $12,000 - Printing, postage and travel and training
   - $25,000 - Equipment purchases including computers, communications and LCD Video projector
   - $17,000 – Contractual Services including a *Protect All Kids* Coalition contract with Community Advocates.

TANF funding will be discontinued at the end of this year. Although TANF was not a program funded through the Consolidated Contract approved in March, the state determined that this particular funding should be routed through this grant process. As this is the final year for TANF, MHD is utilizing these funds in non-personnel areas.

Cancer Control - $62,195

This additional funding will be allocated as follows:

- $26,304 - 1 New Radiological Technician, SG 340 (.62 FTE)
- $1,000 – Program Supplies
- $18,340 – Increases in Services including outreach and education ($8,000), a temporary X-ray technician ($7,040), printing expenses, postage, training and auto allowance
- $4,461 – Equipment purchases to outfit a van for educational outreach
- $12,090 – Contractual Services including health promotion, nutritional counseling and physical fitness

The Breast Cancer Awareness Program intends to increase its contacts by 10% with this additional funding.

3. MHD prepares specialized and specific objectives for each funding area, as money is allocated from year to year based upon program performances and success in achieving the specified program goals.

4. This grant encompasses the period of January 1, 2003 through December 31, 2003.

Fiscal Impact

The total of this contract grant increase is $130,429, entirely from the grantor.

Prepared by: Mark A. Ramion, X8680
LRB-Fiscal Review Section
July 2, 2003

Cc: Marianne Walsh
W. Martin Morics
Seth Foldy, MD
Bevan Baker
Yvette Rowe
Susan Shepeard
Mildred Leigh-Gold