Reply to Common Council File No. 030397

From DOA-Budget and Management Division

July 2, 2003

Ref: 03030

Common Council File No. 030397 is a resolution from the Health Department related amending the 2003 Consolidated Contract as approved in Common Council File 021548. The Consolidated Contract is a continuing annual award from the State of Wisconsin, Department of Health and Family Services.

This grant combines six initiatives (Immunization Action Plan, Adolescent School Health, Cancer Control Coordination, Preventive Health, Childhood Lead Detection, and Tobacco Control) into one contract. Each of these programs, however, retain separate objectives and accounts to monitor performance and expenditures. The consolidated contract process involves the state distributing public health funding using a formula based on general population, risk factors, services level, target population and geographic size. The City of Milwaukee (Milwaukee Health Department and community-based organizations) receives one allocation. The local health department has the first option of how much funding it wants to retain for its operations. The remaining funding is distributed to community based organizations.

Under this contract, 24 positions (19.7 FTE's) are funded completely by the grantor and 4 positions (4 FTE's) are city in-kind contributions. The contract makes up a significant portion of Health Department's budget, without which, the City would not be able to fund these programs. The grantor's share of this project is $1,220,329 and the city's in-kind contribution is $392,804. The contract is effective from January 1, 2003 to December 31, 2003.

Common Council File No.030397 increases the grantor share of the 2003 Consolidated Contract by $130,429.

RECOMMENDATION: APPROVE COMMON COUNCIL FILE 030397 WHICH INCREASES GRANTOR SHARE FUNDING FOR THE HEALTH DEPARTMENT'S 2003 CONSOLIDATED CONTRACT WITH THE STATE OF WISCONSIN BY $130,429.

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