

LRB-RESEARCH AND ANALYSIS SECTION

FINANCE AND PERSONNEL COMMITTEE DECEMBER 10, 2008 ITEM 12, FILE # 081093

AMENDED ANALYSIS

File # 081093 is a resolution relative to the application, acceptance, funding and expenditure of the 2009 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 2008 "Consolidated Contract" was approved at File # 071096.
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.
5. The levels of grant funding within the proposed Consolidated Contract were calculated following passage of the State of Wisconsin's 2007-2009 Biennial Budget and have been minimally adjusted for 2009.

Discussion

1. The proposed Consolidated Contract includes grant revenues of \$1,391,780 (76% of total program costs) and a city share of \$430,203 (24% of total program costs). This represents an increase in grant revenues of \$6,553 (+0.5%) and an decrease in city share of \$450 (-0.1%) compared to the 2008 Consolidated

Contract. The City share includes \$398,189 match for the Adolescent and Community Health Program and \$32,114 match for the EIDP program. The City match is already included in the 2009 Budget.

2. The grant period will be 1/1/09 to 12/31/09.
3. This is a renewed contract combining 6 grant and award programs with the following budgets for the new period:

a. Adolescent and Community Health Program

Personnel (Grantor share)	\$339,800
Personnel (City share)	282,403
Fringe (Grantor share)	139,318
Fringe (City share)	115,786
Program Supplies	31,690
Services	16,000
Contract (NCNW consultants/ads)	4,110

Total \$929,107

The objectives for the Adolescent and Community Health Grant are to: reduce teen pregnancy through outreach and education focused on teen pregnancy and contraception through the No Condom! No Way! Campaign (NCNW); 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. Wisconsin Well Woman's Program

Personnel	\$ 5,000
Fringe	2,050
Office Supplies	1,975
Medical Supplies	1,000
Services (Education, Outreach, Cad)	3,000
Contract (Milwaukee Health Services)	129,888

Total \$142,913

The 2009 budget for the Wisconsin Well Woman's Program includes an increase of \$9,349 (+0.7%) from the amount budgeted in 2008. The funding in this program in 2008 represented a 46% reduction from the amount budgeted in 2007.

The Health Department is the coordinating agency for the Wisconsin Well Woman's Program (WWWP). Funds will be used in the management and support

of providers in the City of Milwaukee. In addition, this funding will be used to support the expanded scope of the program beyond a focus on breast and cervical cancer screening to address health promotion and risk reduction for cardiovascular disease, osteoporosis, diabetes, mental illness and domestic violence.

c. Immunization Action Plan Grant

Personnel	\$163,738
Fringe	67,132
Program Supplies	3,504
Incentives/Educational Materials	1,000
Equipment (computer software)	2,800
Training/Mileage	8,300
Contract (interns, Community Advocates, et al.)	49,000

Total \$304,474

Funding levels for the Immunization Action Plan Grant in the 2009 Budget are the same as the 2008 Budget.

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.

d. Preventive Health Grant

Personnel	\$46,167
Fringe	18,928
Office Supplies	250
Travel	1,475
Printing	1,500

Total \$68,320

The total budget proposed for the 2009 Preventive Health Grant is reduced \$2,199 (-3.1%) from amounts provided in the 2008 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.

e. Childhood Lead Detection Grant

Personnel	\$183,973
Fringe	75,429
Program Supplies	15,000
Auto Allowance/Cell Phone	7,500
Equipment	20,435
(Atomic Absorption Spectroscopy)	
Total	\$302,337

The 2009 Budget is the same level of funding as was provided in the 2008 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.

f. Early Identification of Pregnancy (EIDP) Grant

Personnel (0.5 FTE Public Health Nurse)	\$49,874
Fringe	20,448
Program Supplies	3,000
Printing	610
Training/Education	1,000
Total	\$74,932

The amount budgeted for 2009 is the same as budgeted for 2008.

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.

4. The proposed 2009 Consolidated Contract funds existing positions; no new positions are funded. The resolution at File # 081093 reflects the following changes in personnel among the service areas:

- a. In the Family and Community Health Services Division the following positions are deleted: 1 Health Project Assistant (Fetal Infant Mortality Review); 1 Nutritionist Coordinator and 1 Public Health Nurse (Adolescent Community

Health); 1 Public Health Educator and 1 Office Assistant II (Preventive Health). The following positions are created: 1 Public Health Nurse, 1 Public Health Educator, 1 Office Assistant II, and 1 Health Project Assistant (Adolescent Community Health); 1 Nutritionist Coordinator (Preventive Health).

- b. In the Disease Control and Environmental Health Services Division the following position for 1 Lead Hazard Prevention Manager is deleted and 1 Lead Grant Project Manager position is added (Childhood Lead Detection).
5. The resolution in File #081093 authorizes the City Comptroller to commit \$1,391,780 grantor share funds within the Project/Grant Parent of the 2009 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 2009.

Fiscal Impact

1. The proposed 2009 Consolidated Contract will provide the City with revenues of \$1,391,780 in grantor share funding.
2. The matching City share of \$430,303 has already been budgeted resulting in no new tax levy impact.

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