

**ACCESS TO ELECTRONIC HEALTH INFORMATION
FOR DENVER**

COST PROPOSAL

Denver Public Library

and

Denver Healthy People 2010

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Budget

Submitted by: Denver Public Library and Denver Healthy People 2010

Date Submitted: September 30, 2002 (Updated as of January 3, 2003)

Period Covered: March, 2003 – September, 2004

EXPENDITURE CATEGORY	AMOUNT
PERSONNEL:	
Health Educator 650 hrs @\$26 - includes 30% allowed for Fringe	\$ 16,900
Program Administrator for Health Promotion (subcontracted to Denver Environmental Health 360 hrs.@ \$26.60/hr	\$ 9,576
Program Administrator - Fringe- @ 30%	\$ 2,872.80
TOTAL PERSONNEL	\$ 29,348.80
SUPPLIES (\$15/mo each staff X 18 mos.)	\$ 540
COMMUNICATIONS - all included below in reproductions *	
REPRODUCTIONS (Printing, Xeroxing)	\$ 4,000
OTHER COSTS:	
Translation of materials & web site into Spanish, translator for Spanish- speaking key informants	\$ 4,500
Community Key Informant Incentives – beginning & end of project	\$ 240
Stipends - 2 Community Members to serve on Advisory Committee	\$ 400
Pens, baseball caps, pencils, etc. for marketing	\$ 500
Video (Production Expenses - for training purposes)	\$ 400
TOTAL BUDGET	\$ 39,928.80

Equipment—All additional equipment provided In-Kind by DPL& DEH (computers, phones, work stations, etc.)

Communications and Reproductions - We anticipate Printing costs to be at least \$1500 for brochures, posters, bookmarks and training materials in English and Spanish. For additional materials, particularly related to outreach, we will not know appropriate methods of publicity until information is gathered from focus groups and key informants. We have combined these sections to allow for such flexibility.

See Personnel re: In-Kind staff contributions.

Budget Attachment-Staffing Hours Estimates Based On Tasks Charged to Grant

STAFF	TASK	HOURS
Health Educator	Focus Groups (4) and write up	24
Health Educator	Key Informants Interviews (8) & write-up	32
Health Educator	Research internet resources	80
Health Educator	Reports to advisory committee	6
Health Educator	Draft community health info. access web site	80
Health Educator	Draft community outreach plan	20
Health Educator	Draft librarian training plan	20
Health Educator	Draft on-line & hard copy materials	80
Health Educator	Test & revise above materials	80
Health Educator	Set up web site with DPL tech support	20
Health Educator	Arrange & conduct librarian training	8
Health Educator	Conduct outreach and training presentations to 10 groups	50
Health Educator	Conduct outreach via press releases, e-announcements, etc. with DPL communications staff support	20
Health Educator	Evaluation- analyze #hits, etc.	25
Health Educator	Evaluation- Key Informant Interviews (5)	20
Health Educator	Evaluation- Write up	40
	TOTAL HOURS	650
Program Administrator	T.A. for hiring & guidance of Health Educator	30
Program Administrator	Key Informant Interviews (8) & write-up	32
Program Administrator	Organize/run advisory committee to give input on both sites & to function as focus group for development & review of professional site- 8 mtgs. @6 hrs.	48
Program Administrator	Research internet resources	40
Program Administrator	Revise professional/group health info. access web site with DEH tech staff support	40
Program Administrator	Develop outreach plan with Health Educator	10
Program Administrator	Test/revise existing & develop new electronic & hard copy materials	40
Program Administrator	Conduct outreach via presentations to 8 groups, in cooperation with Health Educator	20
Program Administrator	Conduct outreach via press releases, e-announcements, etc. with DPL communications staff support	20
Program Administrator	Evaluation- analyze #hits, etc.	20
Program Administrator	Evaluation- Key Informant Interviews (5)	20
Program Administrator	Evaluation- Write up	40
	TOTAL HOURS	360

**“Access to Electronic Health Information for Denver”
NNLM Cost Proposal, Denver Public Library & Denver Healthy People 2010**