

LRB-RESEARCH AND ANALYSIS SECTION

FINANCE & PERSONNEL COMMITTEE

DEC. 14, 2011

ITEM 12, FILE # 111045

File Number 111045 is a resolution amending File Number 110312, authorizing application, acceptance and funding of the 2011 Bioterrorism Grant – Focus CRI Grant from the State of Wisconsin Department of Health Services.

Background

1. The Cities Readiness Initiative (CRI) is a continuing pilot program to aid cities in increasing capacity to deliver medicines and medical supplies during a large-scale public health emergency such as a bioterrorism attack or a nuclear accident. The CRI, which is funded by the Wisconsin Department of Health Services, is intended to:
 - Help save lives through timely delivery of medicines and medical supplies during a large-scale public health emergency.
 - Enable cities to deliver medicines and medical supplies to populations within a timeframe that will make an appreciable health difference in the event of a bioterrorism attack.
2. Grant funding provides the Milwaukee Health Department resources necessary to plan for and provide medicines and medical supplies to the entire Milwaukee Metropolitan Statistical Area within 48 hours of notice of an emergent need.
3. In the current grant cycle (August 1, 2011 to July 31, 2012), the City of Milwaukee was awarded \$159,348. This funding was authorized by File Number 110312.

Discussion

1. The amount of the grant is not changed and supports activities for the period August 1, 2011, to July 31, 2012. Budget amendments are necessary due to changes in program staffing and position vacancies.
2. The grant budget initially supported 0.5 FTE for 3 existing positions in the Department of Health. The proposed amended budget for this continuing grant will now partially support 5 positions including the new position of Emergency Preparedness Coordinator – Workforce Development (0.4 FTE). The Budget for positions and other operations now provides:

Personnel

Public Health Emergency Response Planning Coordinator (0.4 FTE - Pay Range 007)	\$ 24,738
Health Project Coordinator – Immunizations (0.5 FTE – Pay Range 004)	11,049
Public Health Pandemic Planning Coordinator (0.5 FTE - Pay Range 005)	8,245
Public Health Nurse (0.6 FTE – Pay Range 666; current position reallocated)	19,950
Emergency Preparedness Coordinator – Workforce Development (0.4 FTE – Pay Range 005; new position)	11,423

Fringe Benefits (50%)		37,702
Supplies and Materials		2,842
Mileage and Parking		2,400
Computer Equipment		5,000
Contract Services		36,000
Citywatch Renewal	\$ 5,500	
ArcGIS	\$ 3,500	
Functional Exercise	\$ 5,000	
Manpower Consultants (new)	\$22,000	
	Total	\$159,348

3. This amendment maintains all other authorizations contained in File Number 110312.

Fiscal Impact

1. This resolution amends File Number 110312 providing for acceptance and expenditure of grant funding in the amount of \$159,348, entirely grantor share.
2. This resolution has no impact on the property tax levy.

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