

**2013 Lead Based Paint Hazard Control with Healthy Homes Supplement  
Grant Program**

**BUDGET NARRATIVE**

**Personnel:** Direct labor charges **\$499,793** are included for the Project Director at 25% and Program Manager at 75%, two Lead Risk Assessors at 100% all funded for 36 months.

**Fringe benefits:** Direct fringe benefits costs are estimated at **\$239,901**; calculated at 48% of the direct labor costs of \$499,793.

**Transportation/Travel:** To support reimbursement for local private vehicle usage for 36 months of the grant for two Lead Risk Assessors, Project Director and Project Manager for a total of **\$37,762**. Transportation costs of **\$4,200** transportation costs will allow participation in up to 3 grantee meetings inclusive of airfare, hotel costs and per diem for 2 MHD staff at an estimated cost of \$800 per meeting per person.

**Equipment:** Equipment costs are \$0 as the MHD CLPPP currently has 7 XRF analyzers.

**Supplies:** **\$219,394** of grant funding will support for the costs of laboratory supplies, office supplies and source replacement for one x-ray florescence machine. The laboratory supplies include costs for approximately 12 dust wipes per unit twice (pre-wipes/clearance wipes) and on average, two blood lead tests per unit. The Healthy Homes interventions will be offered to 400 recipients with a goal of 375 receiving a complete Healthy Home Rating Scale assessment at a cost of \$400 per unit for an overall cost of **\$200,000**.

**Contracts and Sub-grantees:** The production of 125 lead-safe units per year for 3 years will be accomplished with **\$1,387,500** from the grant, with the average cost of lead hazard reduction averaging \$3,700 per housing unit in grant funding for window replacement and /or refurbishment of existing windows. Lead Safe Renovation-Repair and Painting classes will be offered to the property owners with the cost covered by this grant for a total cost of **\$101,250** or \$270 per participant.

**Relocation:** The need for relocation of a family is infrequent due to the production standards of our Contractor crews which can install no less than 10 windows a day; in rare occasion when we are working with a family of a child that was poisoned and needed to be chelated, we do subsidize relocation of the family if we are unable to identify a temporary housing location that is free from lead hazards. The cost to relocate a family of five for 5 days, up to twice a year for a total cost of **\$4,800**.

**Other Direct Costs:** Cellular and office phone line charges at \$50 per month for staff associated with the grant for the 36 months for a total cost of **\$5,400**.

**Indirect Costs:** Indirect costs at a rate of 22.82% will support the execution of the grant and compliance with reporting requirements of the grant project, for a total of **\$176,022**.

**Matching Funds:** Two sources of matching funds are formally committed to this grant proposal, totaling **\$551,022** fulfilling the 10% requirement for CFDA14.900. The first source of matching funds will be provided by the City of Milwaukee through indirect costs, which total **\$176,022** (arrived at by using the calculated rate of indirect costs for City of Milwaukee Health Department programs, which is currently 22.82%). The second match is property owner matching funds of at least **\$375,000** in lead-safe housing maintenance and rehabilitation costs will be secured as a condition of funding window abatement in eligible properties.