

Preliminary 2015 CDBG Budgets for Services provided through City Departments - based on 2015 Budget Requests and final CDBG allocation amounts

<u>Dept</u>	<u>Project</u>	<u>Position/Service</u>	<u>Salaries</u>	<u>Fringe</u>	<u>Other</u>	<u>Total</u>
DOA	CDBG	CDBG and Cont. of Care Administration	\$558,697	\$251,413	\$99,890	\$910,000
DOA	EBEP	Small Business Dev. Mgr.	\$15,529	\$6,988	\$0	\$22,517
		Emerging Business Analyst-Sr.	\$51,938	\$23,372	\$0	\$75,310
		<u>Contract Compliance Officer</u>	<u>\$35,981</u>	<u>\$16,192</u>	<u>\$0</u>	<u>\$52,173</u>
		Subtotal	\$103,448	\$46,552	\$0	\$150,000
DOA	Home Gr/own	Grant Monitor	\$50,959	\$22,932	\$9,109	\$83,000
DOA	Fatherhood Initiative	Fatherhood Initiative	\$0	\$0	\$50,000	\$50,000
Comptroller	CDBG	Accounting & Auditing Service	\$370,000	\$166,500	\$7,500	\$544,000
Fire	FOCUS	FOCUS	\$258,021	\$47,979	\$0	\$306,000
DNS	Neighborhood Improvement Project	Neighborhood Improvement Inspectors	\$272,104	\$122,447	\$0	\$394,551
		Neighborhood Improvement Project Manager	\$69,561	\$31,302	\$0	\$100,863
		Administrative Specialist Sr	\$40,935	\$18,421	\$0	\$59,356
		Office Assistant III	\$29,509	\$13,279	\$0	\$42,788
		<u>Other Costs</u>	<u>\$0</u>	<u>\$0</u>	<u>\$67,442</u>	<u>\$67,442</u>
		Subtotal	\$412,109	\$185,449	\$67,442	\$665,000
DNS	Comm. Advocates	CDBG-Community Advocates	\$0	\$0	\$120,000	\$120,000
DNS	Targeted Enforcement	Bldg Codes Enforcement Supervisor	\$62,653	\$28,194	\$0	\$90,847
		Special Enforcement Manager	\$83,833	\$37,725	\$0	\$121,558
		Special Enforcement Inspector	\$215,579	\$97,011	\$0	\$312,590
		Res Code Enf Inspector II	\$212,871	\$95,792	\$0	\$308,663
		Customer Service Rep II	\$39,547	\$17,796	\$0	\$57,343
		Office Assistant II (0.5 FTE)	\$17,783	\$8,002	\$0	\$25,785
		Property Management Program Coordinator	\$54,322	\$24,445	\$0	\$78,767
		Program Assistant I	\$40,100	\$18,045	\$0	\$58,145
		Office Assistant III	\$34,373	\$15,468	\$0	\$49,841
		<u>Other Costs</u>	<u>\$0</u>	<u>\$0</u>	<u>\$146,461</u>	<u>\$146,461</u>
		Subtotal	\$761,061	\$342,478	\$146,461	\$1,250,000

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DNS	Immediate Cleanup	Nuisance Control Officer II (0.5 FTE)	\$89,735	\$0	\$16,765	\$106,500
Health	Lead Paint Prevention/Abatement	Lead Program Information Specialist (W)	\$52,289	\$23,530	\$500,000	\$575,819
		Public Health Nurse (X)(G)(TT)	\$104,195	\$46,888	\$0	\$151,083
		Lead Proj. Coordinator (CDBG)(X)(Y)(TT)	\$46,826	\$21,072	\$0	\$67,898
		Lead Risk Assessor II (X)(TT)	\$210,146	\$94,566	\$0	\$304,712
		Chemist II (TT)	\$51,410	\$23,135	\$0	\$74,545
		Program Asst II (TT)	\$84,190	\$37,886	\$0	\$122,076
		Office Assistant III (TT)	\$27,201	\$12,240	\$0	\$39,441
		<u>Office Assistant II (TT)</u>	<u>\$15,466</u>	<u>\$6,960</u>	<u>\$0</u>	<u>\$22,426</u>
	Subtotal	\$591,723	\$266,277	\$500,000	\$1,358,000	
MPL	Teacher in Library	Teacher in Library/Summer Reader-CDBG	\$0	\$0	\$100,000	\$100,000
DPW	Transitional Jobs	City Wide Transitional Jobs	\$0	\$0	\$150,000	\$150,000
DCD	Administration	Database Specialist	\$52,901	\$23,805	\$0	\$76,706
		Grant Budget Analyst	\$25,410	\$11,434	\$0	\$36,844
		<u>Accountant I</u>	<u>\$52,724</u>	<u>\$23,726</u>	<u>\$0</u>	<u>\$76,450</u>
		Subtotal	\$131,035	\$58,965	\$0	\$190,000
DCD	Owner-Occupied Rehab Loan	Commercial & Residential Rehab Manager	\$24,757	\$11,141	\$0	\$35,898
		Housing Services Specialist	\$56,578	\$25,461	\$0	\$82,039
		Housing Rehab Specialist	\$10,385	\$4,673	\$0	\$15,058
		Housing Rehab Specialist	\$17,309	\$7,789	\$0	\$25,098
		Housing Rehab Specialist	\$41,542	\$18,694	\$0	\$60,236
		Housing Rehab Specialist	\$41,542	\$18,694	\$0	\$60,236
		Housing Program Specialist	\$23,634	\$10,635	\$0	\$34,269
		Program Assistant I	\$17,858	\$8,036	\$0	\$25,894
		Accounting Assistant II	\$34,010	\$15,305	\$0	\$49,315
		Housing Rehab Manager	\$21,729	\$9,778	\$0	\$31,507
		<u>Program Assistant I</u>	<u>\$30,310</u>	<u>\$13,640</u>	<u>\$0</u>	<u>\$43,950</u>
			Subtotal	\$319,654	\$143,846	\$0
DCD	Youth Internship Program	Youth Development Coordinator	\$61,528	\$27,688	\$210,784	\$300,000

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DCD	Commercial Revitalization	Commercial Corridor Manager	\$46,396	\$20,879	\$0	\$67,275
		<u>Economic Development Specialist</u>	<u>\$40,845</u>	<u>\$18,380</u>	<u>\$0</u>	<u>\$59,225</u>
		Subtotal	\$87,241	\$39,259	\$0	\$126,500
RACM	Administration	Office Assistant IV	\$39,174	\$17,628	\$0	\$56,802
		Accounting Manager	\$21,272	\$9,572	\$0	\$30,844
		Grant Budget Specialist	\$55,174	\$24,828	\$0	\$80,002
		Accountant II	\$24,092	\$10,841	\$0	\$34,933
		Purchasing Agent Senior	\$57,283	\$25,777	\$0	\$83,060
		<u>Real Estate Coordinator II</u>	<u>\$24,730</u>	<u>\$11,129</u>	<u>\$0</u>	<u>\$35,859</u>
		Subtotal	\$221,725	\$99,775	\$0	\$321,500
RACM	Brownfield Initiatives	Sr. Env Project Coordinator	\$12,383	\$5,572	\$0	\$17,955
		Sr. Env Project Coordinator	\$13,164	\$5,924	\$0	\$19,088
		Assistant Executive Director	\$22,336	\$10,051	\$0	\$32,387
		<u>Other Costs</u>	<u>\$0</u>	<u>\$0</u>	<u>\$99,570</u>	<u>\$99,570</u>
		Subtotal	\$47,883	\$21,547	\$99,570	\$169,000
RACM	Land Management	Real Estate Specialist	\$56,741	\$25,533	\$0	\$82,274
		Real Estate Coordinator II	\$22,944	\$10,325	\$0	\$33,269
		Property Manager	\$56,102	\$25,246	\$0	\$81,348
		<u>Other Costs</u>	<u>\$0</u>	<u>\$0</u>	<u>\$153,109</u>	<u>\$153,109</u>
		Subtotal	\$135,787	\$61,104	\$153,109	\$350,000
RACM	Spot Acquisition	Real Estate Specialist	\$6,375	\$2,869	\$0	\$9,244
		Real Estate Analyst	\$27,779	\$12,501	\$0	\$40,280
		<u>Other Costs</u>	<u>\$0</u>	<u>\$0</u>	<u>\$14,126</u>	<u>\$14,126</u>
		Subtotal	\$34,154	\$15,370	\$14,126	\$63,650
RACM	Environmental Review & Planning	Sr. Environmental Project Engineer	\$18,441	\$8,298	\$1,261	\$28,000
TOTAL CDBG FUNDING FOR 2015 SERVICES						\$7,804,650