

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Healthy Homes and Lead Poisoning Prevention Grant (CDC)
 CONTACT PERSON: Lisa Acheson, X2388

PROJECT/PROGRAM YEAR: 2011-12

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Home Environmental Health Manager (X)(Y)(W)(PP)(QQ)(RR)(SS)(TT)	009	18,165			18,165
	1	Program Assistant II (W)	006	45,425			45,425
	1	Public Health Educator II (X)(W)	593	53,680			53,680
	2	Lead Risk Assessor (X)(W)(QQ)	541	105,128			105,128
1		Public Health Nurse (X) (G)(W)	666	56,468			56,468
	1	Health Services Assistant II (X)(W)(PP)	425	36,227			36,227
		TOTAL PERSONNEL COSTS		315,093	0	0	315,093
		FRINGE BENEFITS					
		48%		151,244		0	151,244
		TOTAL FRINGE BENEFITS		151,244	0	0	151,244
		SUPPLIES AND MATERIALS					
		Office Supplies/Printing		5,000			5,000
		Healthy Homes Client Supplies		25,000			25,000
		TOTAL SUPPLIES AND MATERIALS		30,000	0	0	30,000
		SERVICES					
		Travel/Conference		2,000			2,000
		Auto Allowance		7,663			7,663
		TOTAL SERVICES		9,663	0	0	9,663

		CONTRACTUAL				
		Subcontracts	94,000			94,000
						0
		TOTAL SERVICES	94,000	0	0	94,000
			0	0		0
		TOTAL COSTS	600,000	0	0	600,000

Title	Name	Pay
Office Assistant III (W)	Rose Binder	\$35,296.00
Health Services Assistant II (X)(W)	Naomi Jenkins	\$35,296.00
Program Assistant II (W)	Pat Wilson	\$42,452.00
Lead Program Information Specialist (W)	Bob Colla	\$53,941.00
Public Health Educator II (X)(W)	Jeff Propp	\$50,589.00

July 2009 through Feb 2010

Lead Risk Assessor II (90%)(X)(W)	Brandon Stinson	\$15,666.67
	Diana Lopez	\$32,704.00
	Mel Dogan	\$16,507.33

Estimated Increase	Total
\$3,176.64	\$38,472.64
\$3,176.64	\$38,472.64
\$3,820.68	\$46,272.68
\$4,854.69	\$58,795.69
\$4,553.01	\$55,142.01

Feb 2010 through June 2010	Estimated Increase	Total
\$3,133.33	\$1,692.00	\$20,492.00
\$16,352.00	\$4,415.04	\$53,471.04
\$3,301.47	\$1,782.79	\$21,591.59
		\$95,554.63