

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Childhood Lead Poisoning Prevention Grant
 CONTACT PERSON: Mat Wolters, X5448

PROJECT/PROGRAM YEAR: 2009-2010

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)	009	32,448		21,514	53,962
	1	Environmental Health Field Supr. (X)(Y)(W)	006	62,775			62,775
	3	Lead Risk Assessor II (X)(W)(QQ)	541	95,555			95,555
	1	Office Assistant III (W)	425	38,473			38,473
	1	Health Services Assistant II (X)(W)(PP)	425	38,473			38,473
	1	Program Assistant II (W)	530	46,273			46,273
	1	Lead Program Information Specialist (W)	558	58,796			58,796
	1	Public Health Educator II (X)(W)	593	55,142			55,142
		TOTAL PERSONNEL COSTS		427,935	0	21,514	449,449
		FRINGE BENEFITS					
		41%		175,453		8,821	184,274
		TOTAL FRINGE BENEFITS		175,453	0	8,821	184,274
		SUPPLIES AND MATERIALS					
		Office Supplies		1,000			1,000
		Program Supplies		3,000			3,000
		TOTAL SUPPLIES AND MATERIALS		4,000	0	0	4,000
		SERVICES					
		Printing		2,000			2,000
		Telephones		2,100			2,100

		Auto Allowance		14,000			14,000
		Laboratory Service		2,333			2,333
		Uniform Allowance		300			300
		TOTAL SERVICES		20,733	0	0	20,733
		MHD MATCH (Lead Detection - Consolidated Contract)		0	0	143,450	143,450
		INDIRECT MATCH		0	0	120,800	120,800
		TOTAL COSTS		628,121	0	294,585	922,706

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
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\$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