

A Community-Based Approach to Improving Lead Safety in Snohomish County

Grant #: NUE2EH001433

Budget Narrative 2022-2023

Budget Summary

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1. Salaries and wages	\$187,044
2. Fringe benefits	\$56,108
3. Travel	\$13,172
4. Other categories	\$15,169
5. Administrative costs	\$28,507
6. Total direct costs	\$300,000
7. Total indirect costs	\$0
Total Request	\$300,000

Salaries and Wages

Total amount requested: \$187,044

Position Title and Name	Program role	Annual Salary	Time	Months	Amount Requested
Gift Wango	Supervisor, Principal Investigator: Provide program administration, oversight, and expertise	\$110,237	0.1 FTE	12	\$11,024
Melinda Lozovoy	Community Public Health Nurse & Educator, Co Principal Investigator: Work with the PI to ensure successful program execution. Conduct focus groups, support education for community members, provide outreach and support to healthcare system partners, and conduct in-home community lead risk assessments	\$75,341	0.4 FTE	12	\$30,136
Lindee Tollefson	Lead Case Management Nurse: Provide linkages to services for	\$91,665	0.4 FTE	12	\$36,666

	children identified with EBLLs and coordinate care				
Michelle Rolfson	Child Care Public Health Nurse Consultant & Educator: Provide lead-safety education for child care providers, families, licensors, and Early Achievers coaches	\$78,360	0.35 FTE	12	\$23,508
Micha Horn	Program Manager, Co-Investigator, Environmental Health Specialist: Operate day-to-day grant activities, guide program direction and evaluation, and provide environmental health expertise. Will work with the PI to ensure program integrity	\$91,956	0.3 FTE	12	\$27,586
Public Health Nurse (currently recruiting)	Community Public Health Nurse & Educator, Co-Investigator :Conduct focus groups, support education for community members, provide outreach and support to healthcare system partners, and conduct in-home community lead risk assessments. Will work with the PI to ensure program integrity	\$75,341	0.4 FTE	12	\$30,137
Paula Bersabe	Program Assistant: Support program staff with administrative work, updates to electronic medical records, data entry, and grant reporting requirements	\$56,526	0.2 FTE	12	\$11,305
Megan Bertolacci	Environmental Health Specialist& Assessment Lead: Provide subject-matter expertise and conduct community in-home lead risk assessments	\$83,412	0.2 FTE	12	\$16682

Fringe Benefits

Total Fringe: \$56,108

Position Title and Name	Retirement	FICA	Insurance	Total Fringe
Gift Wango	10.25%	7.65%	12.1%	\$3307
Melinda Lozovoy	10.25%	7.65%	12.1%	\$9040
Lindee Tollefson	10.25%	7.65%	12.1%	\$10999
Michelle Rolfson	10.25%	7.65%	12.1%	\$7052
Micha Horn	10.25%	7.65%	12.1%	\$8275

Public Health Nurse (currently recruiting)	10.25%	7.65%	12.1%	\$9040
Paula Bersabe	10.25%	7.65%	12.1%	\$3391
Megan Bertolacci	10.25%	7.65%	12.1%	\$5004

Travel

Total amount requested: \$13,172

Four key staff will attend the CDC Childhood Lead Poisoning Prevention and Surveillance annual cooperative agreement recipient meeting in Atlanta, GA. Staff will also be engaged in local travel to support other grant activities such as lead site visits and traveling for training. We anticipate 5 staff members to be travelling routinely for a total of 10 trips per	# People	# Trips	Airfare	Lodging	Local Travel	Per Diem	Total Travel Costs

month (~60 miles/trip; \$0.585/mile; ~20 Per Diem/trip) and an occasional need for lodging if it's far and requires overnight stay. Purpose							
Annual CDC Lead Meeting	4	1	\$1,800	\$1,200	\$600	\$960	\$4,560
Travel to support other grant activities	5	120	\$0	\$2,000	\$4,212	\$2,400	\$8,612
							\$13,172

Other Costs

Administrative Costs

Amount Requested: 28,507

The agency does not have an approved federal indirect rate. Our administrative costs for Prevention Services Division under which this grant fall under is 10.5%.

Training

The District would like to send 4 staff members for a week-long training to become certified in operating an X-ray fluorescence analyzing machine (XRF machines). This is needed to support the numerous grant activities that require use of XRF machines. The two closest training organizations' costs ranges from \$1500-\$1585 per person.

Cost per person	Number of staff	Amount requested
\$1585	3	\$4755

Interpretation and Translation Costs

Additionally, we anticipate serving families who are similar in demographic makeup to our other MCH programs. With this in mind, there will be a need for interpretation services for families whose primary language is not English. Additionally, we anticipate that will translate outreach/educational materials for residents who English is not their first language.

To account for interpretation and translation costs, as well as office supplies/printing, we will apply the average annual costs of these components for our MCH programs scaled to the size of this program based on the funding amount of \$300,000 to make estimates per the table below

Item Requested	Amount Requested
Interpretation services	\$4500
Translation services	\$4500
Office supplies	\$1414
Total	\$10,414

Total Amount Requested: \$300,000