

**City of Biddeford's**

***Safe & Affordable Homes for Healthy Families (SAHFF) Program***

**Lead Grant Program Budget Narrative**

With the FY 2022 LHR Grant, the SAHFF Program aims to inspect 95 units for lead hazards; make 90 units lead safe; continue public health awareness activities, property owner outreach and tenant household education throughout the target area; train or re-train 45 local individuals as lead professionals; and mentor 4 new regional lead abatement firms to help assure their long-term sustainability and also speed the delivery of lead abatement work in properties where children have been poisoned and lead hazards have been confirmed. SAHFF will have the following expenses as direct costs, admin costs, and match:

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<b>Personnel (Direct Labor):</b>	<b>Total Personnel:</b>	<b>\$ 911,435.20</b>
<b>1. \$ 911,435.20</b>		
	HUD share:	<b>\$ 779,201.28</b>
	Match:	<b>\$ 132,233.92</b>

1a. Program Director: Mr. Gregory Mitchell, Director of the Planning and Development Department, will be responsible for the direct supervision of the Program Manager and will provide program oversight to ensure that the program goals and objectives are met in a timely manner. He will spend 832 hours or (0.10 FTE) @ \$55.29 per hour during the grant period for a total cost of **\$46,001.28 (100% Match). The HUD share is \$0.**

1b. Program Manager: Ms. Gail Wilkerson, will provide day-to-day program administration as a 0.9 FTE or 7,488 grant hours @ an average rate of \$44.06 /hr. for a total grant period cost of **\$329,921.28**. Assignments include managing each project from application through to final clearance, preparing eloccs drawdowns, public outreach in conjunction with project partner, leveraging resources, managing the bid process, and managing program staff and construction partners. **HUD's share is 100% (Direct Cost: \$214,448.83; Admin Cost: \$115,472.45; Match: \$0).**

1c. Grants Accountant: Ms. Nichole Wood, Director of Finance and grants accountant for the City of Biddeford will spend (0.15 FTE) or 1248 hours on the new lead grant at a rate of \$57.88 per hour for a total grant cost of **\$72,234.24**. Ms. Wood will oversee the grant's bill payments, financial reconciliation statements, LOCCs draws, and annual audits. **The HUD share is \$0 (100% Match).**

1d. Communications Coordinator: Ms. Danica Lamontagne will provide 0.05 FTE of communications/marketing/social media outreach support to the grant, for a total of 416 hours over the grant period at an hourly rate of \$33.65 for a total grant labor amount of **\$13,998.40**. Ms. Lamontagne will maintain the program's website, including the "lead-safe units" reference page, social media outreach, and owner/tenant/contractor surveys. **The HUD share is \$0 (100% Match).**

1e. Lead Program Assistant (LPA): This new 1.0 FTE (yet to be hired) will devote 8,320 hours during the performance period at an average rate of \$26/her for a grant total of **\$216,320.00 which is 100% HUD Share (Direct Cost: \$129,792.00; Admin Cost: \$86,528.00; Match: \$0)**. The LPA will spend @ 60% of time in the community supporting the Program Manager in property owner and referral source outreach, owner application intake, registry of deeds/title search work, property inspection for the environmental review process, and on-site progress reporting on LHR projects that are underway. The other 40%

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of the LPA's time will be office-based administrative work, including HHGMS data input, owner application processing, state and local historic preservation review, creation/revision of program documents, interface with the Life Safety Inspection Program, scheduling bid walks and bid openings, and other related tasks.

1f. Community Liaison Specialist (CLS): This new 1.0 FTE (yet to be hired) position that will specialize in all aspects of the LHR and HH experience as it impacts tenant households. The focus of the position is in-community work and 1:1 engagement of at-risk and lead-poisoned children and their families to help them access the LHR and HH Program as well as appropriate local healthcare and emotional and social support services via referral. The CLS will devote 8,320 hours to the grant at an average rate of \$28/hour for a grant total of **\$232,960.00. The HUD share is 100% (Direct Cost: \$232,960; Admin Cost: \$0; Match: \$0).**

**2. Fringe Benefits: Total Fringe: \$ 364,574.08**  
**\$ 364,574.08**

HUD share: \$ 311,680.51  
Match: \$ 52,893.57

2a. Program Director: 40%, or **\$18,400.51 as 100% applicant match**. Cost breakout:  
FICA/Medicare @ 7.65% LTD @ .30% RHRA @ .10%  
457 (Retirement) @ 6.00% Health (Family) 25.95%

2b. Program Manager: 40% or **\$131,968.51, 100% HUD share (Direct: \$85,779.53; Admin: \$46,188.98; Match: \$0)**. Cost breakout:  
FICA/Medicare @ 7.65% LTD @ .30% RHRA @ .10%  
457 (Retirement) @ 6.00% Health (Family) 25.95%

2c. Grants Accountant: 40% or **\$28,893.70, as 100% applicant match**. Cost breakout:  
FICA/Medicare @ 7.65% LTD @ .30% RHRA @ .10%  
457 (Retirement) @ 6.00% Health (Family) 25.95%

2d. Communications Coordinator: 40% or **\$5,599.36, as 100% applicant match**. Cost:  
FICA/Medicare @ 7.65% LTD @ .30% RHRA @ .10%  
457 (Retirement) @ 6.00% Health (Family) 25.95%

2e. Lead Program Assistant: 40% or **\$86,528.00, as 100% HUD share (Direct: \$51,916.80; Admin: \$34,611.20; Match: \$0)**. Cost breakout:  
FICA/Medicare @ 7.65% LTD @ .30% RHRA @ .10%  
457 (Retirement) @ 6.00% Health (Family) 25.95%

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2f. Community Liaison Specialist: 40% or **\$93,184.00, as 100% HUD share**

**(Direct: \$93,184.00 Admin: \$0; Match \$0).** Cost breakout:

FICA/Medicare @ 7.65% LTD @ .30% RHRA @ .10%  
457 (Retirement) @ 6.00% Health (Family) 25.95%

<b>Travel:</b>	<b>Total Travel:</b>	<b>\$31,041.60</b>
<b>3. \$31,041.60</b>		
	HUD Share:	\$31,041.60
	Match:	-0-

3a.) Transportation: LHR Administration (Local, Private Vehicles):

Total Cost: \$2,041.60  
HUD Share: \$2,041.60 (100% direct)

- Program Manager: Mileage to provide *lead abatement oversight and program management at an @ 32 properties*. Mileage assumptions based on an average of 5 miles per property (roundtrip) to 32 units x an average of 7 trips (1 each for LIRA, contractor walkthrough, contract signing, 3 construction visits and final clearance) = 1,120 miles @ .58/mile = **\$649.60. 100% is HUD share, 100% direct cost.**
- Lead Program Assistant: Mileage to assist Program Manager with lead abatement oversight and program in-field support at an @ 16 properties. Mileage assumptions based on an average of 5 miles per property (roundtrip) to 16 units x an average of 7 trips (1 each for LIRA, contractor walkthrough, contract signing, 3 construction visits and final clearance) = 560 miles @ .58/mile = **\$324.80. 100% is HUD share, 100% direct cost.**
- Community Liaison Specialist: *Mileage to/from tenant households to support household needs for LHR and HH Programs and related needs @ 32 properties*. Mileage assumptions based on an average of 5 miles per property (roundtrip) to 32 units x an average of 7 trips (1 each for LIRA, contractor walkthrough, contract signing, 3 construction visits and final clearance) = 1,120 miles @



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training per year (1 required) x 4 years= 16 days of lodging at average cost of \$275 per night = **\$4,400 (100% HUD share, Direct: \$2,200; Admin: \$2,200; Match \$0).**

- Community Liaison Specialist: Lodging for an average 4 days of HUD training x 1 training per year (1 required) x 4 years= 16 days of lodging at average cost of \$275 per night = **\$4,400 (100% HUD share, Direct: \$2,200; Admin: \$2,200; Match \$0).**

3d.) Per Diems

Total Cost: \$6,000.00

HUD Share: \$6,000.00

- Program Manager: Per diem for 4 required HUD trainings at an average of 4 days per training at a daily rate of \$125 (4 trainings x 4 days per training x \$125/day =**\$2,000 (100% HUD Share; Direct: \$1,000; Admin: \$1,000; Match: \$0).**
- Lead Program Assistant: Per diem for 4 required HUD trainings at an average of 4 days per training at a daily rate of \$125 (4 trainings x 4 days per training x \$125/day=**\$2,000 (100% HUD Share; Direct: \$1,000; Admin: \$1,000; Match: \$0).**
- Community Liaison Specialist: Per diem for 4 required HUD trainings at an average of 4 days per training at a daily rate of \$125 (4 trainings x 4 days per training x \$125/day=**\$2,000 (100% HUD Share; Direct: \$1,000; Admin: \$1,000; Match: \$0).**

4. Equipment over \$5,000 ~None-

5. Supplies and Materials

**Total Cost: \$ 38,117.30**

HUD share: \$ 38,117.30

Match: -0-

5a. Consumable Supplies and Materials: **\$26,317.30 100% HUD Cost**

- Office supplies: File folders, paper, pens, staples, clips, notebooks, printed application forms, printed program informational materials, etc. Based on current costs, the cost assumption for these materials is \$2,000 per year x 4 years for a total of **\$8,000 over the**

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**grant period. Cost is 100% HUD share (Direct: \$7,200.00; Admin: \$800; Match: \$0)**

- **Project signage:** Site signs at every project crediting HUD for funding the project and with City of Biddeford's contact information. Estimated 30 buildings @ \$30 per site for signage = **\$900. Cost is 100% HUD share (Direct: \$900; Admin: \$0; Match \$0).**
- **Direct Mail to Multifamily Property Owners:** Twice annual mailing to the owners of multifamily buildings in the target area to inform them of the LHR and HH programs. 825 addresses x 2/year x 4 years= 6,600 mailings @ estimated \$2 per mailing=**\$13,200 over the grant period. 100% HUD share (Direct: \$13,200; Admin: \$0; Match \$0).**
- **Postage:** 85 loan closing packets mailed to property owners of abated properties plus 6,600 pieces of direct mail to prospective program participants = 6,685 x 0.58 per mailing = **\$3,877.30, 100% HUD share (direct: \$3,877.30; Admin: \$0; Match \$0).**
- **Photocopying Costs** Photocopy 85 LHR forgivable loan closing packets prepared at \$4 for each packet = **\$340, 100% HUD share (direct: \$340).**

5b. Non-Consumable Materials: **\$11,800.00 100% HUD Cost**

- **2 Computer Systems:** 1 each for new Lead Program Assistant and new Community Liaison Specialist FTEs, consisting of: 1 computer, 1 docking station, 1 mobile keyboard, 1 mobile hot spot, 1 scanner, 1 mobile printer, all @ estimated \$3,000 x 2 staff = **\$6,000, 100% is HUD share (Direct: \$3,000; Admin: \$3,000; Match \$0).**
- **Computer Software:** Microsoft Office Suite and Adobe Acrobat file-writing/file-organizing/electronic record retention software at \$350 per year x 4 years = \$1,400 x 2 new staff + 1 Program Manager = **\$4,200. Cost is 100% HUD share (Direct: \$840; Admin: \$3,360; Match: \$0).**
- **Office desk/chairs:** Plug-in space for 2 new FTEs, 1 desk and 1 chair each = \$800 per work station x 2 new staff = **\$1,600, cost is 100% HUD share (Direct: \$0; Admin: \$1,600; Match \$0).**

6. Consultants: ~None~

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<b>7. <u>Contracts and Sub-Grantees:</u></b>	<b>Total Cost:</b>	<b>\$ 1,727,500.00</b>
	HUD Share:	<b>\$ 1,457,500.00</b>
	Match:	<b>\$270,000.00</b>

7a **LHC Professional Services Contractor(s):** Contractor(s) to perform lead inspections & risk assessments, create abatement & HH designs, provide project management oversight at each property, and perform final clearances at an estimated per-unit cost of \$3,500 for an estimated 95 units = **\$332,500 over four years. Cost is 100% HUD share, 100% direct cost.**

7b **LHC Remediation Contractors (HUD share = 75 units to be made lead safe)** Abatement contractors will perform LHR work in an estimated 75 HUD-funded units within the targeted census tracts in Biddeford at an estimated per-unit cost of \$15,000. Total anticipated cost is **\$1,125,000.00** over the grant period. **Cost is 100% HUD share, 100% direct cost.**

7c **LHC Remediation Contractors: CDBG Match (CDBG city match = 10 units to be made lead safe)**. Abatement contractors will perform LHR work in an estimated 10 City CDBG-funded units within the targeted census tracts in Biddeford at an estimated per-unit cost of \$15,000. Total anticipated cost is **\$150,000.00** over the grant period. **Cost is 100% Match.**

7d **LHC Remediation Contractors: MSHA Match (city grant match = 10 units to be made lead safe)**. Abatement contractors will perform LHR work in an estimated 10 City grant-funded units (funding from the Maine State Housing Authority or MSHA Community Solutions Grant) within the targeted census tracts in Biddeford at an estimated per-unit cost of \$12,000. Total anticipated cost is **\$120,000.00** over the grant period. **Cost is 100% Match.**

**8. Construction N/A**

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**9. Other Direct Costs:** **Total Other Direct: \$586,670.00**  
HUD Share: \$574,670.00  
Match: \$12,000.00

**9a. Professional Certifications & Licenses:** Program Manager, CLS, and LPA positions will each be required to achieve Lead Inspector, Lead Supervisor and Lead Risk Assessor certifications and re-certifications. For each staff, these certifications will be obtained within the first 60 days of the period of performance and recertified annually. Cost will be an estimated \$825 each per certification x 3 State certifications x 3 staff x 4 years = **\$29,700 to be 100% HUD share, 100% direct cost.**

**9b. Title search, mortgage & forgivable loan processing, registry & legal fees:** This program will use a 3-year deferred forgivable loan instrument to provide grant monies for LHR in 90 units (90 of 95 units closed). Forgivable Loan Closing documents, prepared by an attorney, will be created for each of the budgeted 95 units, of which 90 are expected to close. Costs are estimated at \$1,000 per loan processed x 95 properties sent to the legal firm (only 90 expected to close) at a total grant cost of **\$95,000.00, with HUD share at 100%, direct cost 100%**. With recordings at the Registry of Deeds and release at the end of the forgivable loan period, these legal documents will help ensure owners' 3 years of compliance with lead-safe maintenance & affordability after the LHR work is complete.

**9c. Post-abatement household education and demonstration kits.** Pre- or post- abatement lead-safe cleaning kits, including HEPA vacuum, mop, cleaning instructions and education packets, will be prepared for 95 units (with 90 expected to be lead-cleared). At \$150 per kit, the **100% HUD share is \$14,250.00** for the grant period, **100% direct cost.**

**9d. Annual Single Audit (@ 30% pro rata share).** The City of Biddeford has committed as match 4 years of the pro-rata cost share of performing the annual single audit direct (@30%). The total City match for the annual single audit is \$3,000 per year over 4 years for a **100% City MATCH of \$12,000.**

**9e. Tenant Relocation Expenses.** In recognizing the 10-day cap on reimbursable tenant replacement expenses during LHR work, the City has budgeted \$1,225 per unit for tenant



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relocation stipends over 90 units that are expected to be made lead safe. The \$1,225 per unit stipend is based on: \$100 per night for 10 nights of hotel stay for a total of \$1,000 per unit; an additional \$225 per unit in food stipend over 10 days is budgeted in the event the temporary accommodations do not have cooking facilities and entire families are displaced. The 4-year budgeted total is **\$110,250.00 (\$1,225 x 90) at 100% HUD share, 100% direct cost.**

9f. Capacity Building Activities. The program has reserved \$30,250.00 in funding to train 45 new / recertifying professional lead workers at an average cost of \$450 (45 x \$450 = \$20,250) and provide individual mentoring to 4 newly licensed abatement firms at an average cost of \$2,500 each (4 x \$2,500 = \$10,000) to assure they have the business training, access to credit, experience with the bidding process, and relationships with materials suppliers that are needed to achieve abatement firm sustainability. The budget assumes \$20,250 in individual lead worker training and 4 firms mentored for success at \$10,000, for a capacity-building budget of **\$30,250.00 at 100% HUD share, 100% direct cost.**

9g. Program Advertising & Promotion (4 years x \$15,000/yr). An advertising budget of \$15,000 per year over 4 years is designed to use local newspaper ads, Facebook ads, Chamber of Commerce ads, Heart of Biddeford ads, Family Festival booths, and other community-facing advertising events, websites, and publications to blanket the target census tracts' property owners and tenants with information about the LHR program and help drive unit production numbers and overall community awareness. The **\$60,000 is 100% HUD share, 100% direct cost.**

9h. Public Health Education/Outreach Contractor. The City plans to again partner with the local Coastal Healthy Communities Coalition (CHCC) at the University of New England to deliver comprehensive public health education and outreach in the City on the dangers and prevention of childhood lead poisoning. CHCC is the State's contracted provider for childhood lead poisoning prevention in the larger York County region. The City will contract with CHCC on prevention and education activities specifically aimed at the City of Biddeford's downtown census tracts, the local public and private schools, the MacArthur Library, the Biddeford Ready! early childhood advocates group, and individual families to help reduce the incidence of poisoning in the City. CHCC will also help multifamily property owners prevent poisoning by convening the quarterly Biddeford Area Landlords Association meetings and featuring regular training on RRP, identifying lead

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hazards, changes in Maine's lead laws, and sharing public health data on lead statistics including, child poisoning forecasts and trends. The total cost for the contracted public health education and outreach is **\$156,000.00 over the grant period. The HUD share is 100%, direct cost 100%.**

9i. Lab fees for lead dust, soil and water analysis. At an estimated cost of \$25 per unit for dust, soil, and water testing lab analysis fees x 95 inspected units at an estimated average of 32 pre- and post- abatement samples analyzed per property, the budgeted cost of lab fees is **\$76,000 at 100% HUD share, 100% direct cost.**

9j. Historic Preservation Review Fees (75% of cleared units). An estimated 75% of the 95 projected units (i.e., 70 units, which is expected to represent 23 properties based on an average of 3 units per property) to be inspected for LHR are anticipated to be sited in the City's downtown historic district and will therefore be subject to an Historic Preservation Commission application fee of \$140 per building (23 properties x \$140 application fee) for a total grant budget amount of **\$3,220. This is a 100% HUD cost, 100% direct cost.**

**Grand Total Costs, City of Biddeford's SAHHF LHR Program:       \$3,659,338.18**

Total HUD Share:                               \$3,192,210.69

*Total Direct Costs (90.4%):*   \$2,886,150.06

*Total Admin Costs (9.6%):*       \$306,060.63

Total Match:                                   \$467,127.49