

Northern Metals Consent Decree Budget Recommendations

Total				
Lead				
Lead Education		300	Families	
Gift Card per family	\$ 50	\$ 15,000	\$15,000	Families will receive one \$50 gift card for allowing Community Health Worker in home to provide individualized lead poisoning education.
Community Health Worker	\$ 200	\$ 60,000	\$60,000	Education provided by non-profit community based organizations such as Sustainable Resource Center or the Neighborhood HUB.
Lead Education Total (420 education visits)			\$75,000	
Lead Blood Testing				
Lead Blood Testing		21	Events	
Events-includes SRC staff, medical assistant for blood draws and HUB outreach workers	\$ 4,000	\$ 84,000	\$84,000	This cost covers staffing for the mobile laboratory (Leddie Eddie Van) operated by community based non-profit (Sustainable Resource Center), medical staff to draw blood, cost for analysis of blood (capillary and venous), community workers for door knocking prior to the event and prequalifying children and miscellaneous expenses for event.
Gift card	\$ 100	\$ 40,600	\$40,600	Each qualified child tested will receive a \$100 gift card, qualified children are under 6 years of age, live within a designated geographical boundary for the event and are due for a lead test.
Children tested		406	Children	
Lead Blood Testing subtotal (30 events, 45 children)			\$124,600	
Total budget for Lead (33% of total budget)			\$199,600	

Asthma

Asthma outreach		80	Events	
Group Education Event-includes recruitment	\$ 400	\$ 32,000	\$32,000	This line item covers all costs associated with putting on an event, outreach to participants to attend the event and a qualified nurse, respiratory therapist or certified asthma educator for education of asthma care and discussion of home based asthma triggers and translators. Attendees will be recruited through schools, clinics, emergency rooms, hospitals and urgent care centers. Events specifically targeting homeless children with asthma will also be held.
Gift Card	\$ 150	\$ 60,000	\$60,000	Each qualified family will receive a \$150 gift card for attending.
		400	Families	
Asthma outreach total (365 education visits)			\$92,000	
Asthma mitigation		360	Families	
One on one home consultation (nurse, respiratory therapist or certified asthma educator)	\$ 260	\$ 93,600	\$93,600	This line item covers the costs of having an in home medical professional provide a one on one education visit in the home for medical compliance and evaluation of asthma allergen mitigation products and translators.
Community Health Worker	\$ 77	\$ 27,720	\$27,720	This line item cover the costs of a community health worker facilitating appointments, providing delivery and installation of mitigation products and training on use of products and translators.
Products or services designed to reduce asthma triggers in current residence	\$ 519,666	\$ 187,080	\$187,080	Potential mitigation products may include allergen vacuum, HEPA air cleaner allergen bedding, dehumidifier, portable air conditioner, mold removal, integrated pest management, nebulizer, inhaler, grocery gift card, integrated pest management or other recommended products/services.
Asthma mitigation total (310 families helped)			\$308,400	
Total budget for asthma (67% of total budget)			\$400,400	

Total budget			\$600,000
---------------------	--	--	------------------

Program staff and service delivery	\$ 297,320	50%
------------------------------------	------------	-----

Products and gift cards	\$ 302,680	50%
-------------------------	------------	-----

City contributions

Lead Response			\$ 21,000.00
---------------	--	--	--------------

Current asthma effort (3 yrs)			\$ 90,000.00
-------------------------------	--	--	--------------

Nurse asthma visits			\$ 13,200.00
---------------------	--	--	--------------

Evaluation by Health Dept. Research Division			\$ 60,000.00
--	--	--	--------------

Total City contributions			\$ 184,200.00
---------------------------------	--	--	----------------------

