

PUBLIC HEALTH EMERGENCY PREPAREDNESS (PHEP) FY 16
Grant Application
Salary Budget
07/01/2015 - 06/30/2015
For Budget Purposes Only

PHEP FY \$ 542,368.39

| Slot # | Position Title | 2015 Budgeted Salary | Actual Salary (PHEP Program) (current) | PHEP Program Salary With 3% COLA | Hourly Rate | | # of Hours in 2015 | # of Hours in 2016 | 2015 Salary Amount from 07/01/15 - 12/31/15 | 2016 Salary Amount from 01/01/15 - 06/30/15 | Projected Salaries | Salary per month | Fringes | | | | Insurance | | Projected Fringes | Projected Total Salaries & Fringes |
|--------|--------------------------------------|----------------------|--|----------------------------------|-----------------------|---------------------|--------------------|--------------------|---|---|--------------------|------------------|------------------|---------------------|---------------------|---------------------|------------------|---------------|-------------------|------------------------------------|
| | | | | | Hourly Rate (current) | Hourly Rate With 3% | | | | | | | FICA (7.65%) | Retirement (11.28%) | Unemployment (.01%) | Workers Comp (.01%) | Health Ins. | Life Ins. | | |
| 0001 | PUBLIC HEALTH PREP COORD | 61,155.00 | 61,155.00 | 62,989.65 | 29.4014 | 30.2835 | 1,056 | 1,040 | 31,047.92 | 31,494.83 | 62,542.75 | 5,211.90 | 4,784.52 | 7,054.82 | 625.43 | 625.43 | 5,909.40 | 37.56 | 19,037.16 | 81,579.91 |
| 0005 | PUBLIC HEALTH PLANNER | 44,794.00 | 44,794.00 | 46,137.82 | 21.5356 | 22.1816 | 1,056 | 1,040 | 22,741.57 | 23,068.91 | 45,810.48 | 3,817.54 | 3,504.50 | 5,167.42 | 458.10 | 458.10 | 5,909.40 | 37.56 | 15,535.09 | 61,345.57 |
| 0007 | LICENSED VOCATIONAL NURSE II | 44,794.00 | 44,794.00 | 46,137.82 | 21.5356 | 22.1816 | 1,056 | 1,040 | 22,741.57 | 23,068.91 | 45,810.48 | 3,817.54 | 3,504.50 | 5,167.42 | 458.10 | 458.10 | 5,909.40 | 37.56 | 15,535.09 | 61,345.57 |
| 0008 | LVN II | 44,794.00 | 44,794.00 | 46,137.82 | 21.5356 | 22.1816 | 1,056 | 1,040 | 22,741.57 | 23,068.91 | 45,810.48 | 3,817.54 | 3,504.50 | 5,167.42 | 458.10 | 458.10 | 5,909.40 | 37.56 | 15,535.09 | 61,345.57 |
| 0011 | HEALTH TECHNICIAN | 31,404.00 | 31,404.00 | 32,346.12 | 15.0981 | 15.5510 | 1,056 | 1,040 | 15,943.57 | 16,173.06 | 32,116.63 | 2,676.39 | 2,456.92 | 3,622.76 | 321.17 | 321.17 | 5,909.40 | 37.56 | 12,668.97 | 44,785.60 |
| 0014 | ASSISTANT PUBLIC HEALTH PREP. COORD. | 56,162.00 | 56,162.00 | 57,846.86 | 27.0010 | 27.8110 | 1,056 | 1,040 | 28,513.02 | 28,923.43 | 57,436.45 | 4,786.37 | 4,393.89 | 6,478.83 | 574.36 | 574.36 | 5,909.40 | 37.56 | 17,968.41 | 75,404.85 |
| 0015 | PUBLIC HEALTH SPECIALIST | 35,391.00 | 35,391.00 | 36,452.73 | 17.0149 | 17.5254 | 1,056 | 1,040 | 17,967.74 | 18,226.37 | 36,194.10 | 3,016.18 | 2,768.85 | 4,082.69 | 361.94 | 361.94 | 5,909.40 | 37.56 | 13,522.39 | 49,716.49 |
| 0016 | STRTGC NAT STCKPL COORD PLNNR | 41,280.00 | 41,280.00 | 42,518.40 | 19.8462 | 20.4415 | 1,056 | 1,040 | 20,957.54 | 21,259.20 | 42,216.74 | 3,518.06 | 3,229.58 | 4,762.05 | 422.17 | 422.17 | 5,909.40 | 37.56 | 14,782.92 | 56,999.66 |
| 0019 | PUBLIC HEALTH SPECIALIST | 35,391.00 | 35,391.00 | 36,452.73 | 17.0149 | 17.5254 | 1,056 | 1,040 | 17,967.74 | 18,226.37 | 36,194.10 | 3,016.18 | 2,768.85 | 4,082.69 | 361.94 | 361.94 | 5,909.40 | 37.56 | 13,522.39 | 49,716.49 |
| | | 395,165.00 | 395,165.00 | 407,019.95 | | | | | | | 404,132.21 | 33,677.70 | 30,916.11 | 45,586.11 | 4,041.32 | 4,041.32 | 53,184.60 | 338.04 | 138,107.51 | 542,239.72 |

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Required Match for FY 16 = \$57,417.00

| LOCAL M | | | | | Monthly Average | | | | % of Contribution to PHEP | Projected Salaries | Salary per month | Fringes | | | | Insurance | | Projected Fringes | Projected Total Salaries & Fringes |
|---------|------------------------------|--|--|--|-----------------|--|--|--|---------------------------|--------------------|------------------|-----------------|---------------------|---------------------|---------------------|-----------------|--------------|-------------------|------------------------------------|
| | | | | | | | | | | | | FICA (7.65%) | Retirement (11.28%) | Unemployment (.57%) | Workers Comp (.21%) | Health Ins. | Life Ins. | | |
| | Chief Administrative Officer | | | | 9,300.50 | | | | 7% | 7,812.42 | 9,300.50 | 597.65 | 881.24 | 44.53 | 16.41 | 413.63 | 2.63 | 1,956.09 | 9,768.51 |
| | Director of Operations | | | | 5,778.50 | | | | 5% | 3,467.10 | 5,778.50 | 265.23 | 391.09 | 19.76 | 7.28 | 295.45 | 1.88 | 980.69 | 4,447.79 |
| | Epidemiologist | | | | 4,843.92 | | | | 41% | 23,832.09 | 4,843.92 | 1,823.15 | 2,688.26 | 135.84 | 50.05 | 2,422.69 | 15.40 | 7,135.39 | 30,967.48 |
| | Financial Specialist | | | | 4,235.33 | | | | 5% | 2,541.20 | 4,235.33 | 194.40 | 286.65 | 14.48 | 5.34 | 295.45 | 1.88 | 798.20 | 3,339.40 |
| | Budget Manager | | | | 5,458.92 | | | | 4% | 2,620.28 | 5,458.92 | 200.45 | 295.57 | 14.94 | 5.50 | 236.36 | 1.50 | 754.32 | 3,374.60 |
| | Public Health Technician | | | | 3,440.00 | | | | 4% | 1,651.20 | 3,440.00 | 126.32 | 186.26 | 9.41 | 3.47 | 236.36 | 1.50 | 563.31 | 2,214.51 |
| | Public Health Technician | | | | 3,583.00 | | | | 2% | 859.92 | 3,583.00 | 65.78 | 97.00 | 4.90 | 1.81 | 118.18 | 0.75 | 288.42 | 1,148.34 |
| | TOTAL | | | | | | | | | 42,784.21 | | 3,272.99 | 4,826.06 | 243.87 | 89.85 | 4,018.12 | 25.54 | 12,476.43 | 55,260.63 |
| | | | | | | | | | | Grant Total | | | | | | | | 150,583.94 | 597,500.35 |