

PUBLIC HEALTH EMERGENCY PREPAREDNESS (PHEP) FY 17
Grant Application
Salary Budget
07/01/2016 - 06/30/2017
For Budget Purposes Only

PHEP FY 17 \$ 574,166.00

Slot #	Position Title	2016 Budgeted Salary	Actual Salary (PHEP Program) (current)	PHEP Program Salary With 0% COLA	Hourly Rate		# of Hours in 2016	# of Hours in 2017	2016 Salary Amount from 07/01/16 - 12/31/16	2017 Salary Amount from 01/01/17 - 06/30/17	Projected Salaries	Salary per month	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
					Hourly Rate (current)	Hourly Rate With 5%							FICA (7.65%)	Retirement (11.25%)	Unemployment (.01%)	Workers Comp (.01%)	Health Ins.	Life Ins.		
0001	PUBLIC HEALTH PREP COORD	62,990.00	62,990.00	62,990.00	30.2837	30.2837	1,048	1,040	31,737.27	31,495.00	63,232.27	5,269.36	4,837.27	7,113.63	632.32	632.32	6,168.00	37.56	19,421.10	82,653.37
0005	PUBLIC HEALTH PLANNER	46,138.00	46,138.00	46,138.00	22.1817	22.1817	1,048	1,040	23,246.45	23,069.00	46,315.45	3,859.62	3,543.13	5,210.49	463.15	463.15	6,168.00	37.56	15,885.49	62,200.94
0007	LICENSED VOCATIONAL NURSE II	46,138.00	46,138.00	46,138.00	22.1817	22.1817	1,048	1,040	23,246.45	23,069.00	46,315.45	3,859.62	3,543.13	5,210.49	463.15	463.15	6,168.00	37.56	15,885.49	62,200.94
0008	LVN II	46,138.00	46,138.00	46,138.00	22.1817	22.1817	1,048	1,040	23,246.45	23,069.00	46,315.45	3,859.62	3,543.13	5,210.49	463.15	463.15	6,168.00	37.56	15,885.49	62,200.94
0011	HEALTH TECHNICIAN	32,346.00	32,346.00	32,346.00	15.5510	15.5510	1,048	1,040	16,297.41	16,173.00	32,470.41	2,705.87	2,483.99	3,652.92	324.70	324.70	6,168.00	37.56	12,991.88	45,462.28
0014	ASSISTANT PUBLIC HEALTH PREP. COORD.	46,138.00	46,138.00	46,138.00	22.1817	22.1817	1,048	1,040	23,246.45	23,069.00	46,315.45	3,859.62	3,543.13	5,210.49	463.15	463.15	6,168.00	37.56	15,885.49	62,200.94
0015	PUBLIC HEALTH SPECIALIST	36,453.00	36,453.00	36,453.00	17.5255	17.5255	1,048	1,040	18,366.70	18,226.50	36,593.20	3,049.43	2,799.38	4,116.74	365.93	365.93	6,168.00	37.56	13,853.54	50,446.74
0016	STRTGC NAT STCKPL COORD PLNNR	42,518.00	42,518.00	42,518.00	20.4413	20.4413	1,048	1,040	21,422.53	21,259.00	42,681.53	3,556.79	3,265.14	4,801.67	426.82	426.82	6,168.00	37.56	15,126.00	57,807.53
0019	PUBLIC HEALTH SPECIALIST	36,453.00	36,453.00	36,453.00	17.5255	17.5255	1,048	1,040	18,366.70	18,226.50	36,593.20	3,049.43	2,799.38	4,116.74	365.93	365.93	6,168.00	37.56	13,853.54	50,446.74
		395,312.00	395,312.00	395,312.00							396,832.43	33,069.36	30,357.68	44,643.65	3,968.32	3,968.32	55,512.00	338.04	138,788.02	535,620.45

1 This schedule was prepared when the grant application was submitted to DSHS on 03/29/16.

2 A 0% cost of living increase is budgeted from 01/01/17 to 06/30/2017.

3 2016 fringe benefit rates are used as this is the latest information available at this time. (As approved by CC on 12/21/2015).

4 Actual work hours in grant period used which total to 2,088 for FY 17.

CPS / HAZARDS FY 17 AWARD =

\$ 574,166.00

Available for Operating Costs =

38,545.55

Required Match for FY 16 = \$57,417.00

LOCAL MA					Monthly Average					% of Contribution to PHEP	Projected Salaries	Salary per month	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
													FICA (7.65%)	Retirement (11.25%)	Unemployment (.01%)	Workers Comp (.01%)	Health Ins.	Life Ins.		
	Chief Administrative Officer				9,579.50					7%	8,046.78	9,579.50	615.58	905.26	80.47	80.47	431.76	2.63	2,116.17	10,162.95
	Director of Operations				5,951.83					5%	3,571.10	5,951.83	273.19	401.75	35.71	35.71	308.40	1.88	1,056.64	4,627.74
	Epidemiologist				4,989.25					41%	24,547.11	4,989.25	1,877.85	2,761.55	245.47	245.47	2,528.88	15.40	7,674.63	32,221.74
	Public Health Technician				5,206.25					6%	3,748.50	5,206.25	286.76	421.71	37.49	37.49	370.08	2.25	1,155.77	4,904.27
	Budget Manager				5,622.67					4%	2,698.88	5,622.67	206.46	303.62	26.99	26.99	246.72	1.50	812.29	3,511.17
	Public Health Technician				3,543.17					4%	1,700.72	3,543.17	130.11	191.33	17.01	17.01	246.72	1.50	603.67	2,304.39
										TOTAL	44,313.09		3,389.95	4,985.22	443.13	443.13	4,132.56	25.17	13,419.16	57,732.25

Grant Total	441,145.52																		152,207.18	593,352.70
--------------------	-------------------	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	-------------------	-------------------