

PUBLIC HEALTH EMERGENCY PREPAREDNESS (PHEP) FY 19
Grant Application
Salary Budget
07/01/2018 - 06/30/2019
For Budget Purposes Only

PHEP FY \$ 574,166.00

| Slot # | Position Title | 2018 Budgeted Salary | Actual Salary (PHEP Program) (current) | PHEP Program Salary With 3% COLA | Hourly Rate | | # of Hours in 2018 | # of Hours in 2019 | 2018 Salary Amount from 07/01/18 - 12/31/18 | 2019 Salary Amount from 01/01/19 - 06/30/19 | Projected Salaries | Salary per month | Fringes | | | | Insurance | | Projected Fringes | Projected Total Salaries & Fringes |
|--------|--------------------------------------|----------------------|--|----------------------------------|-----------------------|----------------------|--------------------|--------------------|---|---|--------------------|------------------|------------------|---------------------|---------------------|---------------------|------------------|---------------|-------------------|------------------------------------|
| | | | | | Hourly Rate (current) | Hourly Rate With 3 % | | | | | | | FICA (7.65%) | Retirement (11.80%) | Unemployment (.01%) | Workers Comp (.01%) | Health Ins. | Life Ins. | | |
| 0001 | PUBLIC HEALTH PREP COORD | 62,990.00 | 62,990.00 | 64,879.70 | 30.2837 | 31.1922 | 1,048 | 1,032 | 31,737.27 | 32,190.31 | 63,927.58 | 5,327.30 | 4,890.46 | 7,543.45 | 639.28 | 639.28 | 7,248.00 | 43.56 | 21,004.03 | 84,931.61 |
| 0005 | PUBLIC HEALTH PLANNER | 46,138.00 | 46,138.00 | 47,522.14 | 22.1817 | 22.8472 | 1,048 | 1,032 | 23,246.45 | 23,578.29 | 46,824.75 | 3,902.06 | 3,582.09 | 5,525.32 | 468.25 | 468.25 | 7,248.00 | 43.56 | 17,335.47 | 64,160.21 |
| 0007 | LVN II | 46,138.00 | 46,138.00 | 47,522.14 | 22.1817 | 22.8472 | 1,048 | 1,032 | 23,246.45 | 23,578.29 | 46,824.75 | 3,902.06 | 3,582.09 | 5,525.32 | 468.25 | 468.25 | 7,248.00 | 43.56 | 17,335.47 | 64,160.21 |
| 0008 | LVN II | 46,138.00 | 46,138.00 | 47,522.14 | 22.1817 | 22.8472 | 1,048 | 1,032 | 23,246.45 | 23,578.29 | 46,824.75 | 3,902.06 | 3,582.09 | 5,525.32 | 468.25 | 468.25 | 7,248.00 | 43.56 | 17,335.47 | 64,160.21 |
| 0011 | HEALTH TECHNICIAN | 32,346.00 | 32,346.00 | 33,316.38 | 15.5510 | 16.0175 | 1,048 | 1,032 | 16,297.41 | 16,530.05 | 32,827.46 | 2,735.62 | 2,511.30 | 3,873.64 | 328.27 | 328.27 | 7,248.00 | 43.56 | 14,333.05 | 47,160.51 |
| 0014 | ASSISTANT PUBLIC HEALTH PREP. COORD. | 46,138.00 | 46,138.00 | 47,522.14 | 22.1817 | 22.8472 | 1,048 | 1,032 | 23,246.45 | 23,578.29 | 46,824.75 | 3,902.06 | 3,582.09 | 5,525.32 | 468.25 | 468.25 | 7,248.00 | 43.56 | 17,335.47 | 64,160.21 |
| 0015 | PUBLIC HEALTH SPECIALIST | 36,453.00 | 36,453.00 | 37,546.59 | 17.5255 | 18.0512 | 1,048 | 1,032 | 18,366.70 | 18,628.89 | 36,995.59 | 3,082.97 | 2,830.16 | 4,365.48 | 369.96 | 369.96 | 7,248.00 | 43.56 | 15,227.11 | 52,222.70 |
| 0016 | STRTGC NAT STCKPL COORD PLNNR | 42,518.00 | 42,518.00 | 43,793.54 | 20.4413 | 21.0546 | 1,048 | 1,032 | 21,422.53 | 21,728.33 | 43,150.86 | 3,595.91 | 3,301.04 | 5,091.80 | 431.51 | 431.51 | 7,248.00 | 43.56 | 16,547.42 | 59,698.28 |
| 0020 | ASSISTANT EPIDEMIOLOGIST | 31,255.00 | 31,255.00 | 32,192.65 | 15.0264 | 15.4772 | 1,048 | 1,032 | 15,747.71 | 15,972.51 | 31,720.22 | 2,643.35 | 2,426.60 | 3,742.99 | 317.20 | 317.20 | 7,248.00 | 43.56 | 14,095.55 | 45,815.77 |
| | | 390,114.00 | 390,114.00 | 401,817.42 | | | | | | | 395,920.70 | 32,993.39 | 30,287.93 | 46,718.64 | 3,959.21 | 3,959.21 | 65,232.00 | 392.04 | 150,549.03 | 546,469.73 |

- 1 This schedule was prepared on 02/16/2018
- 2 A 3% cost of living increase is budgeted from 01/01/2019 to 06/31/2019 pending CC approval.
- 3 2018 fringe benefit rates are used.
- 4 Health Insurance contribution rate = \$575.00 / month from 07/01/18 to 12/31/18; \$633.00 from 01/01/19 to 06/31/19 \$575 * 6 = \$3,450.00
- 5 Health Insurance combined total - \$3,450.00 +\$3,798.00 = 7,248.00 per year per employee.
- 6 Life Insurance contribution rate = \$43.56 per employee per year.
- 7 Actual work hours in grant period used which total to 2,080 for FY 19.
- 8 Slots 0019 and 0021 are deleted eff. 07/01/2018.

\$633 * 6 = \$3,798.00

CPS / HAZARDS FY 19 AWARD =
Available for Operating Costs =

\$ 574,166.00
27,696.27

Required Match for FY 16 = \$57,417.00

| | | | | | | | | | | Fringes | | | | Insurance | | | | |
|--|--|--|--|--|--|--|--|---------------------------|--------------------|------------------|-----------------|---------------------|---------------------|---------------------|-----------------|--------------|-------------------|------------------------------------|
| LOCAL MATCH SALARIES / FRINGES: | | | | | | | | % of Contribution to PHEP | Projected Salaries | Salary per month | FICA (7.65%) | Retirement (11.80%) | Unemployment (.01%) | Workers Comp (.01%) | Health Ins. | Life Ins. | Projected Fringes | Projected Total Salaries & Fringes |
| Chief Administrative Officer | | | | | | | | 8% | 9,196.32 | | 703.52 | 1,054.82 | 91.96 | 91.96 | 889.84 | 3.48 | 2,835.59 | 12,031.91 |
| Director of Operations | | | | | | | | 5% | 3,846.20 | | 294.23 | 441.16 | 38.46 | 38.46 | 672.40 | 2.18 | 1,486.90 | 5,333.09 |
| EMR / Database System Analyst | | | | | | | | 5% | 2,935.50 | | 224.57 | 336.70 | 29.36 | 29.36 | 672.40 | 2.18 | 1,294.56 | 4,230.06 |
| Epidemiologist | | | | | | | | 25% | 15,566.46 | | 1,190.83 | 1,785.47 | 155.66 | 155.66 | 2,194.48 | 11.33 | 5,493.44 | 21,059.90 |
| Public Health Technician | | | | | | | | 5% | 2,892.35 | | 221.26 | 331.75 | 28.92 | 28.92 | 672.40 | 2.18 | 1,285.44 | 4,177.79 |
| Division Manager - Accounting | | | | | | | | 4% | 2,849.04 | | 217.95 | 326.78 | 28.49 | 28.49 | 599.92 | 1.74 | 1,203.38 | 4,052.42 |
| Public Health Technician | | | | | | | | 5% | 2,125.90 | | 162.63 | 243.84 | 21.26 | 21.26 | 672.40 | 2.18 | 1,123.57 | 3,249.47 |
| Financial Specialist | | | | | | | | 4% | 1,915.47 | | 146.53 | 219.70 | 19.15 | 19.15 | 527.44 | 1.31 | 933.29 | 2,848.77 |
| TOTAL | | | | | | | | | 41,327.24 | | 3,161.53 | 4,740.23 | 413.27 | 413.27 | 6,901.28 | 26.57 | 15,656.16 | 56,983.40 |

| | | | | | | | | | | | | | | | | | | |
|---------------------------|-------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|-------------------|-------------------|
| Grant Period Total | 437,247.94 | | | | | | | | | | | | | | | | 166,205.19 | 603,453.13 |
|---------------------------|-------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|-------------------|-------------------|