

**ZIKA (ELC) FY 19
Grant Application
Salary Budget
07/01/2018 - 7/31/2019
For Budget Purposes Only**

ZIKA ELC \$ 538,483.00

Slot #	Position Title	Grade / Step	2018 Proposed Budgeted Salary	ZIKA Program Salary With 3% COLA	Hourly Rate		# of Hours in 2018	# of Hours in 2019	2018	2019	Projected Salaries	Salary per month	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
					Salary Amount from 07/01/18 - 12/31/18	Salary Amount from 01/01/19 - 07/31/19			Hourly Rate (current)	Hourly Rate With 3 %			FICA (7.65%)	Retirement (11.80%)	Unemployment (.01%)	Workers Comp (.01%)	Health Ins.	Life Ins.		
0001	ZIKA Public Health Technician I	Grade 7 / Step 1	31,255.00		15.0264	-	174	0	2,614.60	-	2,604.58	1,302.29	199.25	307.34	26.05	26.05	575.00	3.63	1,137.31	3,741.90
0002	ZIKA Coordinator II	Grade 11 / Step 1	42,521.00	43,796.63	20.4428	21.0561	1,048	1,216	21,424.04	25,604.18	47,028.23	3,617.56	3,597.66	5,549.33	470.28	470.28	7,650.00	47.19	17,784.74	64,812.97
0003	ZIKA Research Analyst I	Grade 10 / Step 1	39,371.00	40,552.13	18.9284	19.4962	1,048	1,216	19,836.93	23,707.40	43,544.33	3,349.56	3,331.14	5,138.23	435.44	435.44	7,650.00	47.19	17,037.45	60,581.77
0004	ZIKA Public Health Specialist I	Grade 9 / Step 1	36,455.00	37,548.65	17.5264	18.0522	1,048	1,216	18,367.71	21,951.52	40,319.23	3,101.48	3,084.42	4,757.67	403.19	403.19	7,650.00	47.19	16,345.66	56,664.89
0005	ZIKA Public Health Specialist I	Grade 9 / Step 1	36,455.00	37,548.65	17.5264	18.0522	1,048	1,216	18,367.71	21,951.52	40,319.23	3,101.48	3,084.42	4,757.67	403.19	403.19	7,650.00	47.19	16,345.66	56,664.89
0006	ZIKA Public Health Specialist I	Grade 9 / Step 1	36,455.00	37,548.65	17.5264	18.0522	1,048	1,216	18,367.71	21,951.52	40,319.23	3,101.48	3,084.42	4,757.67	403.19	403.19	7,650.00	47.19	16,345.66	56,664.89
0007	ZIKA Clerk II	Grade 3 / Step 1	25,470.00	26,234.10	12.2452	12.6125	1,048	1,216	12,832.96	15,336.86	28,169.82	2,166.91	2,154.99	3,324.04	281.70	281.70	7,650.00	47.19	13,739.62	41,909.44
			247,982.00	223,228.81							242,304.65	19,740.76	18,536.31	28,591.95	2,423.05	2,423.05	46,475.00	286.77	98,736.12	341,040.76

- 1 This schedule was prepared on 05/08/2018.
- 2 Factoring in a 3% COLA effective 01/01/2019; Pending CC approval.
- 3 Using 2018 fringe rates as best available info at the time this scheduled was prepared.
- 4 Health Insurance is at 2018 rate of \$575.00 per month. Will budget a cost increase in health insurance contribution effective 01/01/19 to \$600 per month.
- 5 (\$575.00 * 6 months for 07/01/18 to 12/31/18) = \$3,450.00 and (\$600.00 * 7 for 01/01/19 to 07/31/19 = \$4,200.00) = \$7,650.00 for this budget period; (07/01/18 to 07/31/19)
- 6 Life insurance is at \$43.56 per year per employee.
- 7 Existing slot of ZIKA Public Health Technician I is budgeted for 1 months; From 08/01/18 to 09/02/18; Will be deleted after 08/17/18. 21 days at 8 hrs per day = 174 work hours.
- 8 Six new ZIKA positions will be added effective 07/01/18.

ZIKA (ELC) FY 19 Allocation = \$ 538,483.00
Available for Operating Costs = 197,442.24