

Preventive Health & Health Services FY 18 (program 070)
 12/01/2017 - 08/31/2018
 Partial FY 18 (9 months only)

Preventive Health & Health Services FY 18 (program 070)

Slot #	Position Title	Grade/Step	2017 Payroll Salary	2018 Budget Salary With 0% COLA	Hourly Rate		# of Hours in 2017	# of Hours in 2018	2017	2018	Fiscal Year Salary Amount 12/01/17 - 08/31/18	Monthly Salary	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
					Salary Amount from 12/01/17 - 12/31/17	Salary Amount from 01/01/18 - 08/31/18			FICA (7.65%)	Retirement (11.80%)			Unemployment (.01%)	Workers Comp (.01%)	Health Ins.	Life Ins.				
0001	Public Health Technician I		31,255.00	31,255.00	15.0264	15.0264	40	1,216	601.06	18,272.15	18,873.21	1,887.32	1,443.80	2,227.04	188.73	188.73	4,600.00	29.04	8,677.34	27,550.56
	Supplemental Pay				17.0000	17.0000		160	-	2,720.00	2,720.00	272.00	208.08	320.96	27.20	27.20	-	-	583.44	3,303.44
0002																				
			31,255.00	31,255.00					601.06	20,992.15	21,593.21	2,159.32	1,651.88	2,548.00	215.93	215.93	4,600.00	29.04	9,260.78	30,854.00

Notes:

- 1 Salary budget has been re-calculated based on actual work hours incurred rather than projected.
- 2 A 0% cost of living increase is budgeted from 01/01/18 to 09/30/18. CC approval Did not approve a COLA.
- 3 2018 fringe benefit rates are used as this is the latest information available at this time.
- 4 Health Insurance premium is \$575.00 / month (\$575.00 x 8 mo) 4,025.00 (adjusted based on actual)
- 5 Life Insurance premium is \$43.56 per year / per employee. (prorated for 8 months only) (adjusted based on actual)
- 6 Supplemental Pay is based on \$17 / hr, with average of 20 hours per month.
 20 hrs * 8 months = 160 hrs; 160 hrs * \$17.00 / hr = \$2,720.00

HCHSD/M.E.
 Revised 07/11/2018 when Amendment Request was sent to DSH
 Updated again to revise start date for new slot to 11/12/18.

Preventive Health & Health Services FY 19 (program 070)

09/01/2018 - 08/31/2019

For Budget Purposes Only

Preventive Health & Health Services FY 19 (program 070)

Slot #	Position Title	Grade/Step	2018 Payroll Salary	2019 Budget Salary With 3% COLA	Hourly Rate		# of Hours in 2018	# of Hours in 2019	2018	2019	Fiscal Year Salary Amount 09/01/18 - 08/31/19	Monthly Salary	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
					Salary Amount from 09/01/18 - 12/31/18	Salary Amount from 01/01/19 - 08/31/19			Hourly Rate (current)	Hourly Rate With 3%			FICA (7.65%)	Retirement (11.80%)	Unemployment (.01%)	Workers Comp (.01%)	Health Ins.	Life Ins.		
0001	Public Health Technician I		31,255.00	32,192.65	15.0264	15.4772	688	1,392	10,338.19	21,544.31	31,882.50	2,656.88	2,439.01	3,785.53	318.83	318.83	7,228.00	43.56	14,133.75	46,016.26
	Supplemental Pay				17.0000	17.0000		240	-	4,080.00	4,080.00	340.00	312.12	481.44	40.80	40.80	-	-	875.16	4,955.16
0002	Public Health Education Coordinator	14 / 1	53,565.00	55,171.95	25.7524	26.5250	288	1,392	7,416.69	36,922.77	44,339.46	4,553.37	3,391.97	5,232.06	443.39	443.39	6,078.00	36.30	15,625.11	59,964.57
			31,255.00	32,192.65					17,754.88	62,547.08	80,301.96	7,550.25	6,143.10	9,499.03	803.02	803.02	13,306.00	79.86	30,634.03	110,935.99

Notes:

- 1 This schedule was originally prepared when the amendment request was sent to DSHS; It has been revised with a revised start date for the Public Health Education Coordinator position; Instead of 09/01/18 new start date is 11/12/18.
- 2 A 3% cost of living increase is budgeted from 01/01/19 to 09/30/19
- 3 Health Insurance for Public Health Technician I = (\$575.00 x 4 mos = \$2,300.00) + (\$616.00 x 8 mos = \$4,928.00) = (\$2,300.00 + \$4,928.00 = \$7,228.00)
- 4 Health Insurance for Public Health Education Coord. = (\$575.00 x 2 mo = \$1,150) + (\$616.00 / month x 8 mos = \$4,928.00) = (\$1,150.00 + \$4,928.00 = \$6,078.00)
- 5 Life Insurance premium is \$43.56 per year; Adjusted for revised start date for the Public Health Education Coordinator position.
- 6 Supplemental Pay is based on \$17 / hr, with average of 20 hours per month.
- 7 20 hrs * 12 months = 240 hrs; 240 hrs * \$17.00 / hr = \$4,080.00.

HCHHSD/M.E.

Revised 07/11/2018 when Amendment Request was sent to DSH
Updated again to revise start date for new slot to 11/12/18.

Preventive Health & Health Services FY 20 (program 070)

09/01/2019 - 09/30/2019

For Budget Purposes Only

Preventive Health & Health Services FY 20 (program 070)

Slot #	Position Title	Grade/Step	2019 Payroll Salary	2019 Budget Salary With 3% COLA	Hourly Rate		# of Hours in 2018	# of Hours in 2019	2019	2019	Fiscal Year Salary Amount 09/01/18 - 09/30/19	Monthly Salary	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
					Amount from 01/01/19 - 08/31/19	Amount from 09/01/19 - 09/30/19			FICA (7.65%)	Retirement (11.91%)			Unemployment (.01%)	Workers Comp (.01%)	Health Ins.	Life Ins.				
0001	Public Health Technician I		-	32,192.65	-	15.4772	0	168	-	2,600.18	2,600.18	2,600.18	198.91	309.68	26.00	26.00	616.00	3.63	1,180.23	3,780.40
	Supplemental Pay				17.0000	17.0000		21	-	357.00	357.00	357.00	27.31	42.52	3.57	3.57	-	-	76.97	433.97
0002	Public Health Education Coordinator	14 / 1		55,171.95		26.5250		168		4,456.20	4,456.20	4,456.20	340.90	530.73	44.56	44.56	616.00	3.63	1,580.39	6,036.58
			-	87,364.60					-	7,413.37	7,413.37	7,413.37	567.12	882.93	74.13	74.13	1,232.00	7.26	2,837.58	10,250.95

Notes:

- 1 This schedule was originally prepared when the amendment request was sent to DSHS; It has been revised with a revised start date for the Public Health Education Coordinator position; Instead of 09/01/18 new start date is 11/12/18.
- 2 2019 fringe benefit rates are used as this is the latest information available at this time.
- 3 Health Insurance premium is \$616.00 / month (\$616.00 x 1 mo)
- 4 Life Insurance premium is \$43.56 per year
- 5 Supplemental Pay is based on \$17 / hr, with average of 20 hours per month.
21 hrs * 1 month = 21 hrs; 21 hrs * \$17.00 / hr = \$357.00.

Combined Total of Three Budget Periods for Salaries / Fringes.

	Personnel	Fringes
Public Health Technician	53,355.89	
Supplemental Pay	7,157.00	
	60,512.89	42,732.39
Public Health Education Co.	48,795.65	
Total Salaries	109,308.55	
Total Fringes		42,732.39

Notes:

- 1 The revised total amount needed for salaries / fringes is now less than what was projected as a result of a delay in obtaining approval of this grant contract amendment.
- 2 Salary pay and fringes amounts have lapsed; therefore, using a new start date of 11/12/18 for the new position;
- 3 Even though the new start date was revised to 11/12/18, additional funds will lapse due to additional time in posting position announcement & interview selection process.