

PUBLIC HEALTH EMERGENCY PREPAREDNESS (PHEP) FY 20
Grant Application
Salary Budget
07/01/2019 - 06/30/2020
For Budget Purposes Only

PHEP FY \$ 574,166.00

| Slot # | Position Title | 2019 Budgeted Salary | PHEP Program Salary With 0% COLA | Hourly Rate | | # of Hours in 2019 | # of Hours in 2020 | 2019 | 2020 | Projected Salaries | Salary per month | Fringes | | | | Insurance | | Projected Fringes | Projected Total Salaries & Fringes |
|--------|--------------------------------------|----------------------|----------------------------------|--|--|--------------------|--------------------|--------------|---------------------|--------------------|------------------|---------------------|---------------------|-----------------|-----------------|------------------|---------------|-------------------|------------------------------------|
| | | | | Salary Amount from 07/01/19 - 12/31/19 | Salary Amount from 01/01/20 - 06/30/20 | | | FICA (7.65%) | Retirement (11.91%) | | | Unemployment (.01%) | Workers Comp (.01%) | Health Ins. | Life Ins. | | | | |
| 0001 | PUBLIC HEALTH PREP COORD | 64,880.00 | 64,880.00 | 31.1923 | 31.1923 | 1,056 | 1,040 | 32,939.08 | 32,440.00 | 65,379.08 | 5,448.26 | 5,001.50 | 7,786.65 | 653.79 | 653.79 | 7,392.00 | 43.56 | 21,531.29 | 86,910.37 |
| 0005 | PUBLIC HEALTH PLANNER | 47,522.00 | 47,522.00 | 22.8471 | 22.8471 | 1,056 | 1,040 | 24,126.55 | 23,761.00 | 47,887.55 | 3,990.63 | 3,663.40 | 5,703.41 | 478.88 | 478.88 | 7,392.00 | 43.56 | 17,760.12 | 65,647.67 |
| 0007 | LVN II | 47,522.00 | 47,522.00 | 22.8471 | 22.8471 | 1,056 | 1,040 | 24,126.55 | 23,761.00 | 47,887.55 | 3,990.63 | 3,663.40 | 5,703.41 | 478.88 | 478.88 | 7,392.00 | 43.56 | 17,760.12 | 65,647.67 |
| 0008 | LVN II | 46,915.00 | 46,915.00 | 22.5553 | 22.5553 | 1,056 | 1,040 | 23,818.38 | 23,457.50 | 47,275.88 | 3,939.66 | 3,616.61 | 5,630.56 | 472.76 | 472.76 | 7,392.00 | 43.56 | 17,628.24 | 64,904.13 |
| 0011 | HEALTH TECHNICIAN | 33,319.00 | 33,319.00 | 16.0188 | 16.0188 | 1,056 | 1,040 | 16,915.80 | 16,659.50 | 33,575.30 | 2,797.94 | 2,568.51 | 3,998.82 | 335.75 | 335.75 | 7,392.00 | 43.56 | 14,674.39 | 48,249.69 |
| 0014 | ASSISTANT PUBLIC HEALTH PREP. COORD. | 51,085.00 | 51,085.00 | 24.5601 | 24.5601 | 1,056 | 1,040 | 25,935.46 | 25,542.50 | 51,477.96 | 4,289.83 | 3,938.06 | 6,131.03 | 514.78 | 514.78 | 7,392.00 | 43.56 | 18,534.21 | 70,012.17 |
| 0015 | PUBLIC HEALTH SPECIALIST | 37,549.00 | 37,549.00 | 18.0524 | 18.0524 | 1,056 | 1,040 | 19,063.34 | 18,774.50 | 37,837.84 | 3,153.15 | 2,894.59 | 4,506.49 | 378.38 | 378.38 | 7,392.00 | 43.56 | 15,593.40 | 53,431.24 |
| 0016 | STRTRGC NAT STCKPL COORD PLNNR | 43,797.00 | 43,797.00 | 21.0563 | 21.0563 | 1,056 | 1,040 | 22,235.40 | 21,898.50 | 44,133.90 | 3,677.83 | 3,376.24 | 5,256.35 | 441.34 | 441.34 | 7,392.00 | 43.56 | 16,950.83 | 61,084.73 |
| 0020 | ASSISTANT EPIDEMIOLOGIST | 32,193.00 | 32,193.00 | 15.4774 | 15.4774 | 1,056 | 1,040 | 16,344.14 | 16,096.50 | 32,440.64 | 2,703.39 | 2,481.71 | 3,863.68 | 324.41 | 324.41 | 7,392.00 | 43.56 | 14,429.76 | 46,870.40 |
| | | 404,782.00 | 404,782.00 | | | | | | | 407,895.71 | 33,991.32 | 31,204.02 | 48,580.38 | 4,078.96 | 4,078.96 | 73,920.00 | 392.04 | 162,254.35 | 570,150.06 |

Notes:

- 1 This schedule was prepared on 12/21/2018 when DSHS requested it for renewal of FY 20
- 2 A 0% cost of living increase is budgeted from 01/01/2020 to 06/31/2020 as HC authorized a 3% for 2019.
- 3 2019 fringe benefit rates are used.
- 4 Health Insurance contribution rate = \$616.00 / month per emp \$616 * 12 = \$7,392.00
- 5 If Health Insurance costs increases for 2020, it will cost an estimated \$3,696.00 thereby eliminating the funds available for operating costs.
- 6 Life Insurance contribution rate = \$43.56 per employee per year.
- 7 Actual work hours in grant period used which total to 2,096 for FY 20

CPS / HAZARDS FY 20 AWARD = \$ 574,166.00
Available for Operating Costs = 4,015.94

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Required Match for FY 20 = \$57,417.00

| LOCAL MATCH SALARIES / FRINGES: | | | | | | | | % of Contribution to PHEP | Projected Salaries | Salary per month | FICA (7.65%) | Retirement (11.91%) | Unemployment (.01%) | Workers Comp (.01%) | Insurance | | Projected Fringes | Projected Total Salaries & Fringes | |
|---------------------------------|--|--|--|--|--|--|-----|---------------------------|--------------------|------------------|-----------------|---------------------|---------------------|---------------------|-----------------|--------------|-------------------|------------------------------------|------------------|
| | | | | | | | | | | | | | | Health Ins. | Life Ins. | | | | |
| Chief Administrative Officer | | | | | | | 8% | 9,472.24 | 789.35 | 724.63 | 1,128.14 | 94.72 | 94.72 | 591.36 | 3.48 | | 2,637.06 | 12,109.30 | |
| Director of Operations | | | | | | | 5% | 3,961.60 | 330.13 | 303.06 | 471.83 | 39.62 | 39.62 | 369.60 | 2.18 | | 1,225.90 | 5,187.50 | |
| EMR / Database System Analyst | | | | | | | 3% | 1,814.13 | 151.18 | 138.78 | 216.06 | 18.14 | 18.14 | 221.76 | 1.31 | | 614.19 | 2,428.32 | |
| Epidemiologist | | | | | | | 20% | 12,334.00 | 1,027.83 | 943.55 | 1,468.98 | 123.34 | 123.34 | 1,478.40 | 8.71 | | 4,146.32 | 16,480.32 | |
| Public Health Technician | | | | | | | 10% | 5,958.50 | 496.54 | 455.83 | 709.66 | 59.59 | 59.59 | 739.20 | 4.36 | | 2,028.21 | 7,986.71 | |
| Division Manager - Accounting | | | | | | | 4% | 2,934.52 | 244.54 | 224.49 | 349.50 | 29.35 | 29.35 | 295.68 | 1.74 | | 930.10 | 3,864.62 | |
| Public Health Technician | | | | | | | 4% | 1,876.64 | 156.39 | 143.56 | 223.51 | 18.77 | 18.77 | 295.68 | 1.74 | | 702.03 | 2,578.67 | |
| Financial Specialist | | | | | | | 15% | 8,087.85 | 673.99 | 618.72 | 963.26 | 80.88 | 80.88 | 1,108.80 | 6.53 | | 2,859.07 | 10,946.92 | |
| TOTAL | | | | | | | | | 46,439.48 | | 3,552.62 | 5,530.94 | 464.39 | 464.39 | 5,100.48 | 30.06 | | 15,142.89 | 61,582.37 |

| | | | | | | | | | | | | | | | | | | |
|---------------------------|-------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|-------------------|-------------------|
| Grant Period Total | 454,335.19 | | | | | | | | | | | | | | | | 177,397.24 | 631,732.43 |
|---------------------------|-------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|-------------------|-------------------|