

PREVENTIVE HEALTH & HEALTH SERVICES FY 20
Grant Application
Salary Budget
10/01/2019 - 08/31/2020
For Budget Purposes Only

PHHS (CHBP) FY 20 (program 070)

Slot #	Position Title	Grade / Step	2019 Salary	2019 Budgeted Salary With 0% COLA	Hourly Rate		# of Hours in 2019	# of Hours in 2020	2019	2020	Fiscal Year Salary Amount 10/01/19 - 08/31/20	Monthly Salary	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
					Salary Amount from 10/01/19 - 12/31/19	Salary Amount from 01/01/20 - 08/31/20			Hourly Rate (current)	Hourly Rate With 0%			FICA (7.65%)	Retirement (12.15%)	Unemployment (.01%)	Workers Comp (.01%)	Health Ins.	Life Ins.		
0001	Public Health Technician I	07 / 01	32,192.00	32,192.00	15.4769	15.4769	528	1,392	8,171.82	21,543.88	29,715.69	2,701.43	2,273.25	3,610.46	297.16	297.16	7,024.00	43.56	13,545.58	43,261.27
	Supplemental Pay				17.0000	17.0000		220	-	3,740.00	3,740.00	340.00	286.11	454.41	37.40	37.40	-	-	815.32	4,555.32
0002	Public Health Education Coordinator	14 / 01	55,171.00	55,171.00	26.5245	26.5245	528	1,392	14,004.95	36,922.13	50,927.08	4,629.73	3,895.92	6,187.64	509.27	509.27	7,024.00	43.56	18,169.66	69,096.74
			87,363.00	87,363.00					22,176.76	62,206.01	84,382.77	7,671.16	6,455.28	10,252.51	843.83	843.83	14,048.00	87.12	32,530.56	116,913.33

Notes:

- This schedule was prepared when the grant application was submitted to DSHS on 02/07/2019.
- No cost of living increase is budgeted from 01/01/20 to 08/31/20
- 2019 fringe benefit rates are used as this is the latest information available at the time this schedule was prepared.
- Health Insurance is \$616 / month per employee during 2019; \$645 / month from Jan to August 2020. \$1,848.00 + \$5,160.00 = \$7,024.00 for year per employee. (\$616.00 / month x 3 months during 2019) plus (\$647 / month x 8 months during 2020) = \$1,848.00 + \$5,176.00 = \$7,024.00 per year.
- Life Insurance is \$43.56 per year, per employee.

Amount of Allocation (Award) 125,000.00

Amount Available for Operating: 8,086.67

PREVENTIVE HEALTH & HEALTH SERVICES FY 21
09/01/2020 - 08/31/2021
For Budget Purposes Only

PHHS (CHBP) FY 20 (program 070)

Slot #	Position Title	Grade / Step	2020 Salary	2020 Budgeted Salary With 3% COLA	Hourly Rate		# of Hours in 2020	# of Hours in 2021	2020	2021	Fiscal Year Salary Amount 09/01/20 - 08/31/21	Monthly Salary	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
					Salary Amount from 09/01/20 - 12/31/20	Salary Amount from 01/01/21 - 08/31/21			Hourly Rate (current)	Hourly Rate With 3%			FICA (7.65%)	Retirement (12.15%)	Unemployment (.01%)	Workers Comp (.01%)	Health Ins.	Life Ins.		
0001	Public Health Technician I	07 / 01	32,192.00	32,192.00	15.4769	15.4769	704	1,384	10,895.75	21,420.06	32,315.82	2,692.98	2,472.16	3,926.37	323.16	323.16	6,563.00	43.56	13,651.41	45,967.22
	Supplemental Pay				17.0000	17.0000		240	-	4,080.00	4,080.00	340.00	312.12	495.72	40.80	40.80	-	-	889.44	4,969.44
0002	Public Health Education Coordinator	14 / 01	55,171.00	55,171.00	26.5245	26.5245	704	1,384	18,673.26	36,709.93	55,383.20	4,615.27	4,236.81	6,729.06	553.83	553.83	6,563.00	43.56	18,680.10	74,063.29
			87,363.00	87,363.00					29,569.02	62,210.00	91,779.01	7,648.25	7,021.09	11,151.15	917.79	917.79	13,126.00	87.12	33,220.94	124,999.96

Notes:

- This schedule was prepared when the grant application was submitted to DSHS on 01/11/2019.
- No cost of living increase is budgeted from 01/01/21 to 08/31/21.

Amount of Allocation (Award) 125,000.00

3 2019 fringe benefit rates are used as this is the latest information available at the time this schedule was prepared.
 4 Health Insurance is \$616 / month during 2019; Health Insurance budget will be under-funded pending changes in grant program for FY 21 program period.
 5 Life Insurance is \$43.56 per year, per employee.

Amount Available for Operating: 0.04

PREVENTIVE HEALTH & HEALTH SERVICES FY 20 & FY 21 (COMBINED)
10/01/2019 - 08/31/2021
For Budget Purposes Only

TECE FY 21 (program 071)

Slot #	Position Title	Grade / Step	2019	2020 Budgetd Salary With 3% COLA	Hourly Rate		# of Hours in 2019	# of Hours in 2021	2019 Salary Amount from 09/01/19 - 12/31/19	2021 Salary Amount from 01/01/20 - 08/31/21	Fiscal year Salary Amount 09/01/19 - 08/31/21	Monthly Salary	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
					Hourly Rate (current)	Hourly Rate With 3%							FICA (7.65%)	Retirement (12.15%)	Unemployment (.01%)	Workers Comp (.01%)	Health Ins.	Life Ins.		
0001	Public Health Technician I	07 / 01	32,192.00	32,192.00	15.4769	15.4769	2,624	1,384	40,611.45	21,420.06	62,031.51	2,697.02	4,745.41	7,536.83	620.32	620.32	13,587.00	87.12	27,196.99	89,228.50
	Supplemental Pay				17.0000	17.0000	460		-	7,820.00	7,820.00	340.00	598.23	950.13	78.20	78.20	-	-	1,704.76	9,524.76
0002	Public Health Education Coordinator	14 / 01	55,171.00	55,171.00	26.5245	26.5245	2,624	1,384	69,600.34	36,709.93	106,310.27	4,429.59	8,132.74	12,916.70	1,063.10	1,063.10	13,587.00	87.12	36,849.76	143,160.03
			87,363.00	87,363.00					#####	65,950.00	176,161.78	7,466.61	13,476.38	21,403.66	1,761.62	1,761.62	27,174.00	174.24	65,751.51	241,913.29

Amount of Allocation (Award) 250,000.00

Notes:

1 This schedule was prepared when the grant application was submitted to DSHS on 01/11/2019.
 2 No cost of living increase is budgeted from 01/01/21 to 08/31/21.
 3 2019 fringe benefit rates are used as this is the latest information available at the time this schedule was prepared.
 4 Health Insurance is \$616 / month during 2019; Health Insurance budget will be under-funded pending changes in grant program for FY 21 program period.
 5 Life Insurance is \$43.56 per year, per employee.

Amount Available for Operating: 8,086.71