

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

PHEP FY 2019 \$ 586,798.00

Slot #	Position Title	Grade	Step	2019 Budgeted Salary	PHEP Program Salary With 1.7% 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	
						Amount from 07/01/19 - 12/31/19	Amount from 01/01/20 - 06/30/20			Hourly Rate (current)	Hourly Rate With 0 %			FICA (7.65%)	Retirement (12.78%)	Unemployment (.01%)	Workers Comp (.01%)	Health Ins.	Life Ins.			
0001	PUBLIC HEALTH PREP COORD	15	4	64,880.00	69,421.60	31.1923	33.3758	1,056	1,040	32,939.08	34,710.80	67,649.88	5,637.49	5,175.22	8,645.65	676.50	676.50	7,614.00	43.56	22,831.43	90,481.30	12 months
0005	PUBLIC HEALTH PLANNER	12	2	47,522.00	50,848.54	22.8471	24.4464	1,056	1,040	24,126.55	25,424.27	49,550.82	4,129.24	3,790.64	6,332.60	495.51	495.51	7,614.00	43.56	18,771.81	68,322.63	12 months
0007	LVN II	11	4	47,522.00	50,848.54	22.8471	24.4464	1,056	1,040	24,126.55	25,424.27	49,550.82	4,129.24	3,790.64	6,332.60	495.51	495.51	7,614.00	43.56	18,771.81	68,322.63	12 months
0008	LVN II	11	3	46,915.00	50,199.05	22.5553	24.1342	1,056	1,040	23,818.38	25,099.53	48,917.91	4,076.49	3,742.22	6,251.71	489.18	489.18	7,614.00	43.56	18,629.85	67,547.76	12 months
0011	HEALTH TECHNICIAN ASSISTANT	7	2	33,319.00	35,651.33	16.0188	17.1401	600	0	9,611.25	-	9,611.25	800.94	735.26	1,228.32	96.11	96.11	2,464.00	14.52	4,634.32	14,245.57	4 months
0014	PUBLIC HEALTH PREP. COORD.	13	1	51,085.00	54,660.95	24.5601	26.2793	1,056	1,040	25,935.46	27,330.48	53,265.94	4,438.83	4,074.84	6,807.39	532.66	532.66	7,614.00	43.56	19,605.11	72,871.05	12 months
0015	PUBLIC HEALTH SPECIALIST	9	1	37,549.00	40,177.43	18.0524	19.3161	1,056	1,040	19,063.34	20,088.72	39,152.05	3,262.67	2,995.13	5,003.63	391.52	391.52	7,614.00	43.56	16,439.37	55,591.42	12 months
0016	STCKPL COORD PLNNR	11	1	43,797.00	46,862.79	21.0563	22.5302	696	1,040	14,655.15	23,431.40	38,086.55	3,173.88	2,913.62	4,867.46	380.87	380.87	6,382.00	36.30	14,961.11	53,047.66	10 months
0020	ASSISTANT EPIDEMIOLOGIST	7	1	32,193.00	34,446.51	15.4774	16.5608	280	0	4,333.67	-	4,333.67	361.14	331.53	553.84	43.34	43.34	1,232.00	43.56	2,247.60	6,581.28	2 months
0021	PUBLIC HEALTH SPECIALIST	9	1	37,548.00	40,176.36	18.0519	19.3156	456	1,040	8,231.68	20,088.18	28,319.86	2,359.99	2,166.47	3,619.28	283.20	283.20	5,150.00	29.04	11,531.18	39,851.04	8 months
	Temporary Clerk I	0	0			12.0000	12.0000	0	650	-	7,800.00	7,800.00	650.00	596.70	0.00	78.00	78.00	-	-	752.70	8,552.70	6 months
				442,330.00	473,293.10							396,238.75	33,019.91	30,312.26	49,642.47	3,962.39	3,962.39	68,526.00	384.78	156,790.29	553,029.04	

Notes:

- This schedule was prepared on 08/19/2019 when DSHS added increase to budget.
- A 0% cost of living increase is budgeted from 01/01/2020 to 06/31/2020 as HC authorized a 3% for 2019.
- 2019 fringe benefit rates are used.
- Health Insurance contribution rate = \$616.00 / month per employee \$616 * 6 = \$3,696.00 \$653.00 effective 01/01/2020; (\$653 x 6 months = \$3,918.00) (\$3,696.00 + \$3,918.00 = \$7,614)
- Life Insurance contribution rate = \$43.56 per employee per year.
- Retirement Rate is increasing to \$12.78% eff. 01/01/2020.
- Actual work hours in grant period used which total to 2,096 for FY 20

CPS / HAZARDS FY 20 AWARD = \$586,798.00
 Available for Operating Costs = 33,768.96