

**COVID-19 FY 21  
Grant Application  
Salary Budget  
04/27/2020 - 3/15/2021  
For Budget Purposes Only**

COVID-19 FY 21 (program) **\$ 723,818.00**

Slot #	Position Title	Grade / Step	2020 Proposed Budgeted Salary	Program Salary With 3% COLA	Hourly Rate		# of Hours in 2020	# of Hours in 2021	2020	2021	Projected Salaries	Salary per month	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
					Salary Amount from 04/27/2020 - 12/31/2020	Salary Amount from 01/01/21 - 03/15/21			Hourly Rate (current)	Hourly Rate With 3 %			FICA (7.65%)	Retirement (12.73%)	Unemployment (.01%)	Workers Comp (.01%)	Health Ins.	Life Ins.		
0009	COVID Epidemiologist I	Grade 13 / Step 1	51,084.00	52,616.52	24.5596	25.2964	1,432	408	35,169.37	10,320.93	45,490.30	4,135.48	3,480.01	5,790.92	454.90	454.90	7,293.00	39.93	17,513.66	63,003.96
0010	COVID Epidemiologist I	Grade 13 / Step 1	51,084.00	52,616.52	24.5596	25.2964	1,432	408	35,169.37	10,320.93	45,490.30	4,135.48	3,480.01	5,790.92	454.90	454.90	7,293.00	39.93	17,513.66	63,003.96
0011	COVID LVN II	Grade 11 / Step 1	43,796.00	45,109.88	21.0558	21.6874	1,432	408	30,151.86	8,848.48	39,000.34	3,545.49	2,983.53	4,964.74	390.00	390.00	7,293.00	39.93	16,061.21	55,061.54
0012	COVID Public Health Specialist II	Grade 11 / Step 1	43,796.00	45,109.88	21.0558	21.6874	1,432	408	30,151.86	8,848.48	39,000.34	3,545.49	2,983.53	4,964.74	390.00	390.00	7,293.00	39.93	16,061.21	55,061.54
0013	COVID Analyst	Grade 10 / Step 1	19.50		19.5000	-	508		9,906.00	-	9,906.00	1,651.00	757.81	0.00	99.06	99.06	-	-	955.93	10,861.93
0014	COVID Analyst	Grade 10 / Step 1	19.50		19.5000	-	508		9,906.00	-	9,906.00	1,651.00	757.81	0.00	99.06	99.06	-	-	955.93	10,861.93
0015	COVID Analyst	Grade 10 / Step 1	19.50		19.5000	-	508		9,906.00	-	9,906.00	1,651.00	757.81	0.00	99.06	99.06	-	-	955.93	10,861.93
0016	COVID Analyst	Grade 10 / Step 1	19.50		19.5000	-	508		9,906.00	-	9,906.00	1,651.00	757.81	0.00	99.06	99.06	-	-	955.93	10,861.93
			<b>189,779.50</b>	<b>195,452.80</b>							<b>208,605.28</b>	<b>21,965.94</b>	<b>15,958.30</b>	<b>21,511.32</b>	<b>2,086.05</b>	<b>2,086.05</b>	<b>29,172.00</b>	<b>159.72</b>	<b>70,973.45</b>	<b>279,578.73</b>

1 This schedule was prepared on 03/26/2020.

2 Factoring in a 3% COLA effective 01/01/2021; Pending CC approval.

3 Using 2020 fringe rates as best available info at the time this scheduled was prepared.

4 Health Insurance is at 2020 rate of \$654.00 per month. Will budget a cost increase in health insurance contribution effective 01/01/21 to \$687 per month.

5 (\$654.00 \* 8 months for 05/01/20 to 12/31/20) = \$5,232.00 and (\$687.00 \* 3 for 01/01/21 to 03/15/21 = \$2,061.00) = \$7,293.00 for this budget period; (05/01/20 to 03/15/21)

6 Life insurance is at \$43.56 per year per employee.

7 Note that this salary schedule is based on 10.45 months and the DSHS template would be based on 11 months due to rounding: 21 days at 8 hrs per day = 174 work hours.

8 This schedule was prepared assuming a start of employment date of 04/27/2020.

9 Part time Temps are budgeted at 4 hrs per day for 6 months; = 508 working hours based on webpage of working hours. (months May to Oct)

COVID-19 Allocation =

**\$ 723,818.00**

Available for Operating Costs =

**444,239.27**

40,552.00 19.50