

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

PHHS (CHBP) FY 21 (program 070)

Slot #	Position Title	Grade / Step	2020 Budgeted Salary With 3% COLA		Hourly Rate		# of Hours in 2020	# of Hours in 2021	2020 Salary Amount from 09/01/20 - 12/31/20	2021 Salary Amount from 01/01/21 - 08/31/21	Fiscal year Salary Amount 09/01/20 - 08/31/21	Monthly Salary	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
			2020 Salary	3% COLA	Hourly Rate (current)	Hourly Rate With 3%							FICA (7.65%)	Retirement (12.78%)	Unemployment (.01%)	Workers Comp (.01%)	Health Ins.	Life Ins.		
0001	Public Health Technician I	07 / 03	34,485.00	34,485.00	16.5793	16.5793	704	1,384	11,671.85	22,945.79	34,617.63	2,884.80	2,648.25	4,424.13	346.18	346.18	8,100.00	43.56	15,908.30	50,525.93
	Supplemental Pay				17.0000	17.0000		240	-	4,080.00	4,080.00	340.00	312.12	521.42	40.80	40.80	-	-	915.14	4,995.14
0003	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	4,129.96	323.16	323.16	8,100.00	43.56	15,392.00	47,707.81
			66,677.00	66,677.00					22,567.60	48,445.85	71,013.45	5,917.78	5,432.53	9,075.52	710.13	710.13	16,200.00	87.12	32,215.44	103,228.89

Notes:

- 1 This schedule was prepared when the grant budget amendment was submitted to DSHS on 10/07/2019
- 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 \$653 / month during 2019; Health Insurance will be budgeted with a 5% increase from 2020 level. $\$653.00 \times 1.05 = \686.00
 $(\$653.00 / \text{month} \times 4 \text{ months during 2020}) \text{ plus } (\$686 / \text{month} \times 8 \text{ months during 2021}) = \$2,612.00 + \$5,488.00 = \$8,100.00 \text{ per year.}$
- 5 Life Insurance is \$43.56 per year, per employee.
- 6 This schedule removes the Public Health Education Coordinator and adds a Public Health Technician I with an effective date of 01/01/2020; The Grade & Step for existing PHT is increased to Grade 07 / Step 03.

Amount of Allocation (Award) 125,000.00

Amount Available for Operating: **21,771.11**