

Table 1**New Positions Requested – Salary and Benefits**

<u>Position</u>	<u>Pay Grade</u>	<u>Salary (min.)</u>	<u>Estimated Benefit Cost</u>	<u>Estimated Total Cost</u>
Project Manager (1.0 FTE)	129	\$45,344	\$25,209	\$ 70,553
Epidemiologist I (Data Analyst) (1.0 FTE)	129	\$45,344	\$25,209	\$ 70,553
Community Outreach Coordinator (1.0 FTE)	126	\$39,166	\$24,034	\$ 63,200
Combined Estimated Total:				\$ <u>204,306</u>

Budget Impact
1/1/15 - 12/31/15
31-Dec-14

Position	Classification	Grade	Salary	Benefits	Total
TBD	Community Outreach Coordinator	126	\$ 39,166	\$ 24,034	\$ 63,200
TBD	Epidemiologist I	129	\$ 45,344	\$ 25,209	\$ 70,553
TBD	Project Manager	129	\$ 45,344	\$ 25,209	\$ 70,553
Combined Total Estimated Cost					\$ 204,306

This budget impact is informational only and does not constitute an actual departmental impact.

Based on 2015 Compensation Plan

* Planning information only