

**RLSS / LPHS FY 18  
Grant Application  
Salary Budget  
09/01/2017 - 08/31/2018  
For Budget Purposes Only**

RLSS / LPHS FY 18 (program 006)

Slot #	Employee #	Employee Name	Position Title	2017 Payroll Salary	2017 Budgetd Salary With 3% COLA	2017 Budgeted Salary	Actual Salary (General Fund)	Actual Salary (RLSS Program) (current)	Salary (RLSS Program) (With 3% COLA)	% of Other Sources Funding	% of RLSS Grant Funding	Hourly Rate		# of Hours in 2017	# of Hours in 2018	2017 Salary Amount from 09/01/17 - 12/31/17	2018 Salary Amount from 01/01/18 - 08/31/2018	Fiscal Year Salary Amount 09/01/17 - 08/31/18	Monthly Salary	RLSS Grant Projected Salaries	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
												Hourly Rate (current)	Hourly Rate With 3%								FICA (7.65%)	Retirement (11.47%)	Unemployment (1%)	Workers Comp (.94%)	Health Ins.	Life Ins.		
G003	192287	Gregorio Sanchez	Public Health Specialist	34,631.00	35,669.93	34,631.00	17,101.00	17,530.00	18,055.90	0.49	0.51	16.6495	17.1490	688	1,392	11,454.87	23,871.41	35,326.28	1,471.93	18,016.40	1,378.25	2,066.48	180.16	169.35	3,213.00	44.43	7,051.68	25,068.08
G006	157473	Alberto Hernandez	System Support Specialist I	42,518.00	43,793.54	42,518.00	-	42,518.00	43,793.54	-	1.00	20.4413	21.0546	688	1,392	14,063.65	29,307.98	43,371.63	1,807.15	43,371.63	3,317.93	4,974.73	433.72	407.69	6,300.00	87.12	15,521.19	58,892.82
				<b>77,149.00</b>	<b>79,463.47</b>	<b>77,149.00</b>	<b>17,101.00</b>	<b>60,048.00</b>								<b>25,518.52</b>	<b>53,179.40</b>	<b>78,697.91</b>	<b>3,279.08</b>	<b>61,388.03</b>	<b>4,696.18</b>	<b>7,041.21</b>	<b>613.88</b>	<b>577.05</b>	<b>9,513.00</b>	<b>131.55</b>	<b>22,572.87</b>	<b>83,960.90</b>

**Notes:**

- 1 This schedule was prepared when the grant application was submitted to DSHS on 01/13/2017.
- 2 A 3% cost of living increase is budgeted from 01/01/18 to 08/31/19. (pending CC approval)
- 3 2017 fringe benefit rates are used as this is the latest information available at the time this schedule was prepared.
- 4 Actual work hours in grant period used which total to 2,080 for FY 18 and 2,080 for FY 19.
- 5 Health Insurance is \$525 / month per employee; (\$525 \* 24 months = \$12,600 per grant period per employee). (Prorated for employees that are paid, in part, with general fund)
- 6 Life Insurance is \$43.56 per year, per employee. \$43.56 \* 2 = \$87.12 per grant period per employee)

**RLSS / LPHS FY 19  
Salary Budget  
09/01/2018 - 08/31/2019  
For Budget Purposes Only**

RLSS / LPHS FY 19 (program 006)

Slot #	Employee #	Employee Name	Position Title	2017 Payroll Salary	2017 Budgetd Salary With 3% COLA	2017 Budgeted Salary	Actual Salary (General Fund)	Actual Salary (RLSS Program) (current)	Salary (RLSS Program) (With 3% COLA)	% of Other Sources Funding	% of RLSS Grant Funding	Hourly Rate		# of Hours in 2018	# of Hours in 2019	2018 Salary Amount from 09/01/18 - 12/31/18	2019 Salary Amount from 01/01/19 - 08/31/2019	Fiscal Year Salary Amount 09/01/18 - 08/31/19	Monthly Salary	RLSS Grant Projected Salaries	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
												Hourly Rate (current)	Hourly Rate With 3%								FICA (7.65%)	Retirement (11.47%)	Unemployment (1%)	Workers Comp (.94%)	Health Ins.	Life Ins.		
G003	192287	Gregorio Sanchez	Public Health Specialist	34,631.00	35,669.93	34,631.00	17,101.00	17,530.00	18,055.90	0.49	0.51	16.6495	17.1490	696	1,384	11,588.07	23,734.22	35,322.29	1,471.76	18,014.37	1,378.10	2,066.25	180.14	169.34	3,213.00	44.43	7,051.26	25,065.63
G006	157473	Alberto Hernandez	System Support Specialist I	42,518.00	43,793.54	42,518.00	-	42,518.00	43,793.54	-	1.00	20.4413	21.0546	696	1,384	14,227.18	29,139.55	43,366.72	1,806.95	43,366.72	3,317.55	4,974.16	433.67	407.65	6,300.00	87.12	15,520.15	58,886.87
				<b>77,149.00</b>	<b>79,463.47</b>	<b>77,149.00</b>	<b>17,101.00</b>	<b>60,048.00</b>								<b>25,815.24</b>	<b>52,873.77</b>	<b>78,689.01</b>	<b>3,278.71</b>	<b>61,381.09</b>	<b>4,695.65</b>	<b>7,040.41</b>	<b>613.81</b>	<b>576.98</b>	<b>9,513.00</b>	<b>131.55</b>	<b>22,571.41</b>	<b>83,952.50</b>