

ZIKA Health Care Services Partial FY 18 (Combined Programs)
Grant Application
Salary Budget
10/01/2017 - 06/30/2018
For Budget Purposes Only

ZIKA Health Care Services FY 18 (program 07X)

Slot #	Employee Name	Position Title	Grade / Step	2017 Payroll Salary	2017 Budgetd Salary With 2% COLA	Hourly Rate		# of Hours in 2017	# of Hours in 2018	2017	2018	Fiscal Year Salary Amount 10/01/17 - 06/30/2018	Monthly Salary	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
						Hourly Rate (current)	Hourly Rate With 2%			Salary Amount from 10/01/17 - 12/31/17	Salary Amount from 01/01/18 - 06/30/18			FICA (7.65%)	Retirement (11.47%)	Unemployment (.01%)	Workers Comp (.01%)	Health Ins.	Life Ins.		
0001	Proposed	Promotora (CHW)	Grade 5 / Step 1	26,796.00	27,331.92	12.8827	13.1403	520	1,040	6,699.00	13,665.96	20,364.96	2,262.77	1,557.92	2,335.86	203.65	203.65	4,887.00	32.67	9,220.75	29,585.71
0002	Proposed	Promotora (CHW)	Grade 5 / Step 1	26,796.00	27,331.92	12.8827	13.1403	520	1,040	6,699.00	13,665.96	20,364.96	2,262.77	1,557.92	2,335.86	203.65	203.65	4,887.00	32.67	9,220.75	29,585.71
0003	Proposed	Promotora (CHW)	Grade 5 / Step 1	26,796.00	27,331.92	12.8827	13.1403	520	1,040	6,699.00	13,665.96	20,364.96	2,262.77	1,557.92	2,335.86	203.65	203.65	4,887.00	32.67	9,220.75	29,585.71
0004	Proposed	LVN II	Grade 12 / Step 1	45,923.00	46,841.46	22.0784	22.5199	520	1,040	11,480.75	23,420.73	34,901.48	3,877.94	2,669.96	4,003.20	349.01	349.01	4,887.00	32.67	12,290.86	47,192.34
0005	Proposed	LVN II	Grade 12 / Step 1	45,923.00	46,841.46	22.0784	22.5199	520	1,040	11,480.75	23,420.73	34,901.48	3,877.94	2,669.96	4,003.20	349.01	349.01	4,887.00	32.67	12,290.86	47,192.34
0006	Proposed	LVN II	Grade 12 / Step 1	45,923.00	46,841.46	22.0784	22.5199	520	1,040	11,480.75	23,420.73	34,901.48	3,877.94	2,669.96	4,003.20	349.01	349.01	4,887.00	32.67	12,290.86	47,192.34
0007	Proposed	Social Worker (50%)	Grade 12 / Step 1	45,923.00	46,841.46	22.0784	22.5199	520	1,040	11,480.75	23,420.73	34,901.48	3,877.94	2,669.96	4,003.20	349.01	349.01	4,887.00	32.67	12,290.86	47,192.34
				264,080.00	269,361.60					66,020.00	134,680.80	200,700.80	22,300.07	15,353.61	23,020.38	2,007.01	2,007.01	34,209.00	228.69	76,825.70	277,526.50

Notes:

- 1 This is the salary / fringes budget for 9 months only (10/01/17 to 06/30/18)
- 2 A 2% cost of living increase.
- 3 2017 fringe benefit rates are used as this is the latest information available at this time.
- 4 Actual work hours in grant period used which total to 1,560 for 9 months. (195 working days x 8 hrs)
- 5 Health Insurance premium is \$4,887.00 for 9 months: (Oct to Dec = \$525.00 x 3 = \$1,575.00) (Jan to June = \$552.00 x 6 = \$3,312.00)
- 6 Life Insurance premium is \$43.56 per year / per employee. (prorated for 9 months only)
- 7 This grant program will continue for 2 additional years; Initial grant award is for partial FY 18.
- 8 Rounding error caused by the DSHS budget template

ZIKA Health Care Services Partial FY 18 - HRSA - Outreach
10/01/2017 - 06/30/2018
Partial FY 18 (9 months only)

HRSA - Outreach (Program 073)

Slot #	Employee Name	Position Title	Grade / Step	2017 Payroll Salary	2017 Budgetd Salary With 2% COLA	Hourly Rate		# of Hours in 2017	# of Hours in 2018	2017 Salary Amount from 10/01/17 - 12/31/17	Salary Amount from 01/01/18 - 06/30/18	Fiscal Year Salary Amount 10/01/17 - 06/30/2018	Monthly Salary	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
						Hourly Rate (current)	Hourly Rate With 2%							FICA (7.65%)	Retirement (11.47%)	Unemployment (.01%)	Workers Comp (.01%)	Health Ins.	Life Ins.		
0001	Proposed	Promotora (CHW)	Grade 5 / Step 1	26,796.00	27,331.92	12.8827	13.1403	260	520	3,349.50	6,832.98	10,182.48	1,131.39	778.96	1,167.93	101.82	101.82	2,443.50	16.34	4,610.37	14,792.85
0002	Proposed	Promotora (CHW)	Grade 5 / Step 1	26,796.00	27,331.92	12.8827	13.1403	260	520	3,349.50	6,832.98	10,182.48	1,131.39	778.96	1,167.93	101.82	101.82	2,443.50	16.34	4,610.37	14,792.85
0003	Proposed	Promotora (CHW)	Grade 5 / Step 1	26,796.00	27,331.92	12.8827	13.1403	260	520	3,349.50	6,832.98	10,182.48	1,131.39	778.96	1,167.93	101.82	101.82	2,443.50	16.34	4,610.37	14,792.85
0004	Proposed	LVN II	Grade 12 / Step 1	45,923.00	46,841.46	22.0784	22.5199	260	520	5,740.38	11,710.37	17,450.74	1,938.97	1,334.98	2,001.60	174.51	174.51	2,443.50	16.34	6,145.43	23,596.17
0005	Proposed	LVN II	Grade 12 / Step 1	45,923.00	46,841.46	22.0784	22.5199	260	520	5,740.38	11,710.37	17,450.74	1,938.97	1,334.98	2,001.60	174.51	174.51	2,443.50	16.34	6,145.43	23,596.17
0006	Proposed	LVN II	Grade 12 / Step 1	45,923.00	46,841.46	22.0784	22.5199	260	520	5,740.38	11,710.37	17,450.74	1,938.97	1,334.98	2,001.60	174.51	174.51	2,443.50	16.34	6,145.43	23,596.17
0007	Proposed	Social Worker	Grade 12 / Step 1	45,923.00	46,841.46	22.0784	22.5199	260	520	5,740.38	11,710.37	17,450.74	1,938.97	1,334.98	2,001.60	174.51	174.51	2,443.50	16.34	6,145.43	23,596.17
				264,080.00	269,361.60					33,010.00	67,340.40	100,350.40	11,150.05	7,676.81	11,510.19	1,003.50	1,003.50	17,104.50	114.35	38,412.85	138,763.25

Notes:

- 1 This is the salary / fringes budget for 9 months only (10/01/17 to 06/30/18)
- 2 A 2% cost of living increase effective 01/01/2018. (Pending CC approval)
- 3 2017 fringe benefit rates are used as this is the latest information available at this time.
- 4 Actual work hours in grant period used which total to 1,560 for 9 months. (195 working days x 8 hrs) * 50% HRSA portion
- 5 Health Insurance premium is \$4,887.00 for 9 months: (Oct to Dec = \$525.00 x 3 = \$1,575.00) (Jan to June = \$552.00 x 6 = \$3,312.00) (divided in half for HRSA portion)
- 6 Life Insurance premium is \$43.56 per year / per employee. (prorated for 9 months only) (divided in half for HRSA portion)
- 7 This grant program will continue for 2 additional years; Initial grant award is for partial FY 18.
- 8 Rounding error caused by the DSHS budget template
- 9 This budget pertains to the HRSA- Outreach component of the grant.

**ZIKA Health Care Services Partial FY 18 - CMM - Clinical
10/01/2017 - 06/30/2018
Partial FY 18 (9 months only)**

CMM - CLINICAL FY 18 (program 074)

Slot #	Employee Name	Position Title	Grade / Step	2017 Payroll Salary	2017 Budgeted Salary With 2% COLA	Hourly Rate		# of Hours in 2017	# of Hours in 2018	2017	2018	Fiscal Year Salary Amount 10/01/17 - 06/30/2018	Monthly Salary	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
						Hourly Rate (current)	Hourly Rate With 2%			Salary Amount from 10/01/17 - 12/31/17	Salary Amount from 01/01/18 - 06/30/18			FICA (7.65%)	Retirement (11.47%)	Unemployment (.01%)	Workers Comp (.01%)	Health Ins.	Life Ins.		
0001	Proposed	Promotora (CHW)	Grade 5 / Step 1	26,796.00	27,331.92	12.8827	13.1403	260	520	3,349.50	6,832.98	10,182.48	1,131.39	778.96	1,167.93	101.82	101.82	2,443.50	16.34	4,610.37	14,792.85
0002	Proposed	Promotora (CHW)	Grade 5 / Step 1	26,796.00	27,331.92	12.8827	13.1403	260	520	3,349.50	6,832.98	10,182.48	1,131.39	778.96	1,167.93	101.82	101.82	2,443.50	16.34	4,610.37	14,792.85
0003	Proposed	Promotora (CHW)	Grade 5 / Step 1	26,796.00	27,331.92	12.8827	13.1403	260	520	3,349.50	6,832.98	10,182.48	1,131.39	778.96	1,167.93	101.82	101.82	2,443.50	16.34	4,610.37	14,792.85
0004	Proposed	LVN II	Grade 12 / Step 1	45,923.00	46,841.46	22.0784	22.5199	260	520	5,740.38	11,710.37	17,450.74	1,938.97	1,334.98	2,001.60	174.51	174.51	2,443.50	16.34	6,145.43	23,596.17
0005	Proposed	LVN II	Grade 12 / Step 1	45,923.00	46,841.46	22.0784	22.5199	260	520	5,740.38	11,710.37	17,450.74	1,938.97	1,334.98	2,001.60	174.51	174.51	2,443.50	16.34	6,145.43	23,596.17
0006	Proposed	LVN II	Grade 12 / Step 1	45,923.00	46,841.46	22.0784	22.5199	260	520	5,740.38	11,710.37	17,450.74	1,938.97	1,334.98	2,001.60	174.51	174.51	2,443.50	16.34	6,145.43	23,596.17
0007	Proposed	Social Worker	Grade 12 / Step 1	45,923.00	46,841.46	22.0784	22.5199	260	520	5,740.38	11,710.37	17,450.74	1,938.97	1,334.98	2,001.60	174.51	174.51	2,443.50	16.34	6,145.43	23,596.17
				264,080.00	269,361.60					33,010.00	67,340.40	100,350.40	11,150.05	7,676.81	11,510.19	1,003.50	1,003.50	17,104.50	114.35	38,412.85	138,763.25

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- 3 2017 fringe benefit rates are used as this is the latest information available at this time.
- 4 Actual work hours in grant period used which total to 1,560 for 9 months. (195 working days x 8 hrs) *50% time for CMM portion
- 5 Health Insurance premium is \$4,887.00 for 9 months: (Oct to Dec = \$525.00 x 3 = \$1,575.00) (Jan to June = \$552.00 x 6 = \$3,312.00) (divided in half for CMM portion)
- 6 Life Insurance premium is \$43.56 per year / per employee. (prorated for 9 months only) (divided in half for CMM portion)
- 7 This grant program will continue for 2 additional years; Initial grant award is for partial FY 18.
- 8 Rounding error caused by the DSHS budget template
- 9 This budget pertains to the CMM - Clinical component of the grant.