

ZIKA Health Care Services Partial FY 19 (Combined Programs)
Grant Application
Salary Budget
07/01/18 - 06/30/2019
For Budget Purposes Only

ZIKA Health Care Services FY 19 (program 073 & 074)

Slot #	Employee Name	Position Title	Grade / Step	2018 Payroll Salary	2018 Budgetd Salary With 3% COLA	Hourly Rate		# of Hours in 2018	# of Hours in 2019	2018 Salary Amount from 07/01/18 - 12/31/18	2019 Salary Amount from 01/01/19 - 06/30/19	Fiscal Year Salary Amount 07/01/18 - 06/30/2019	Monthly Salary	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
						Hourly Rate (current)	Hourly Rate With 3%							FICA (7.65%)	Retirement (11.80%)	Unemployment (.01%)	Workers Comp (.01%)	Health Ins.	Life Ins.		
0001	Existing	Community Health Worker	Grade 5 / Step 1	26,796.00	27,599.88	12.8827	13.2692	1,048	1,032	13,501.06	13,693.79	27,194.85	2,266.24	2,080.41	3,208.99	271.95	271.95	7,050.00	43.56	12,926.85	40,121.70
0002	Existing	Community Health Worker	Grade 5 / Step 1	26,796.00	27,599.88	12.8827	13.2692	1,048	1,032	13,501.06	13,693.79	27,194.85	2,266.24	2,080.41	3,208.99	271.95	271.95	7,050.00	43.56	12,926.85	40,121.70
0003	Existing	Community Health Worker	Grade 5 / Step 1	26,796.00	27,599.88	12.8827	13.2692	1,048	1,032	13,501.06	13,693.79	27,194.85	2,266.24	2,080.41	3,208.99	271.95	271.95	7,050.00	43.56	12,926.85	40,121.70
0004	Existing	LVN II	Grade 12 / Step 1	45,923.00	47,300.69	22.0784	22.7407	1,048	1,032	23,138.13	23,468.42	46,606.55	3,883.88	3,565.40	5,499.57	466.07	466.07	7,050.00	43.56	17,090.66	63,697.21
0005	Existing	LVN II	Grade 12 / Step 1	45,923.00	47,300.69	22.0784	22.7407	1,048	1,032	23,138.13	23,468.42	46,606.55	3,883.88	3,565.40	5,499.57	466.07	466.07	7,050.00	43.56	17,090.66	63,697.21
0006	Existing	LVN II	Grade 12 / Step 1	45,923.00	47,300.69	22.0784	22.7407	1,048	1,032	23,138.13	23,468.42	46,606.55	3,883.88	3,565.40	5,499.57	466.07	466.07	7,050.00	43.56	17,090.66	63,697.21
0007	Existing	Social Worker	Grade 12 / Step 1	45,923.00	47,300.69	22.0784	22.7407	1,048	1,032	23,138.13	23,468.42	46,606.55	3,883.88	3,565.40	5,499.57	466.07	466.07	7,050.00	43.56	17,090.66	63,697.21
0008	Proposed	LVN II	Grade 12 / Step 1	45,923.00	47,300.69	22.0784	22.7407	1,023	1,032	22,586.17	23,468.42	46,054.59	3,837.88	3,523.18	5,434.44	460.55	460.55	6,475.00	39.93	16,393.64	62,448.23
0009	Proposed	LVN III	Grade 13 / Step 1	49,597.00	51,084.91	23.8447	24.5601	1,023	1,032	24,393.14	25,345.97	49,739.11	4,144.93	3,805.04	5,869.22	497.39	497.39	6,475.00	39.93	17,183.97	66,923.08
				359,600.00	370,388.00					180,035.00	183,769.43	363,804.43	30,317.05	27,831.04	42,928.92	3,638.04	3,638.04	62,300.00	384.78	140,720.83	504,525.26

Notes:

- 1 This is the salary / fringes budget for 12 months (07/01/2018 to 06/30/2019)
- 2 A 3% cost of living increase effective 01/01/2019. (pending CC approval)
- 3 2018 fringe benefit rates are used as this is the latest information available at this time.
- 4 Total work hours in FY 19 is 2,080.
- 5 Health Insurance premium is \$7,050.00 for 12 months: (July to Dec = \$575.00 x 6 = \$3,450.00) (Jan to June = \$600.00 x 6 = \$3,600.00) = \$7,050.00.
- 6 Life Insurance premium is \$43.56 per year / per employee.
- 7 The new slots are budgeted to be hired no earlier than 08/06/2018; 2 new slots will be 100% CMS funded.
- 8 Health Insurance is adjusted for the 2 new hires to 11 months instead of 12 as the hire date will not occur before 08/06/18. (Aug to Dec = \$575.00 x 5 = \$2,875.00); Jan to June = \$600 x 6 = \$3,600.00) = \$6,475.00.

ZIKA Health Care Services FY 19 - HRSA - Outreach
Grant Renewal Application - Salary Budget
07/01/2018 - 06/30/2019
For Budget Purposes Only

HRSA - Outreach FY 19 (Program 073)

Slot #	Employee Name	Position Title	Grade / Step	2018 Payroll Salary	2018 Budgetd Salary With 3% COLA	Hourly Rate		# of Hours in 2018	# of Hours in 2019	2018	2019	Fiscal Year Salary Amount 07/01/18 - 06/30/2019	Monthly Salary	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
						Hourly Rate (current)	Hourly Rate With 3%			Salary Amount from 07/01/18 - 12/31/18	Salary Amount from 01/01/19 - 06/30/19			FICA (7.65%)	Retirement (11.80%)	Unemployment (.01%)	Workers Comp (.01%)	Health Ins.	Life Ins.		
0001	Gonzalez, Ma	Community Health Worker	Grade 5 / Step 1	26,796.00	27,599.88	12.8827	13.2692	524	516	6,750.53	6,846.89	13,597.42	1,133.12	1,040.20	1,604.50	135.97	135.97	3,525.00	21.78	6,463.43	20,060.85
0002	Parra, Erica	Community Health Worker	Grade 5 / Step 1	26,796.00	27,599.88	12.8827	13.2692	524	516	6,750.53	6,846.89	13,597.42	1,133.12	1,040.20	1,604.50	135.97	135.97	3,525.00	21.78	6,463.43	20,060.85
0003	Torres, Yadir	Community Health Worker	Grade 5 / Step 1	26,796.00	27,599.88	12.8827	13.2692	524	516	6,750.53	6,846.89	13,597.42	1,133.12	1,040.20	1,604.50	135.97	135.97	3,525.00	21.78	6,463.43	20,060.85
0004	Garza, Imelda	LVN II	Grade 12 / Step 1	45,923.00	47,300.69	22.0784	22.7407	524	516	11,569.06	11,734.21	23,303.27	1,941.94	1,782.70	2,749.79	233.03	233.03	3,525.00	21.78	8,545.33	31,848.61
0005	Martinez, Kris	LVN II	Grade 12 / Step 1	45,923.00	47,300.69	22.0784	22.7407	524	516	11,569.06	11,734.21	23,303.27	1,941.94	1,782.70	2,749.79	233.03	233.03	3,525.00	21.78	8,545.33	31,848.61
0006	Mata, Llianna	LVN II	Grade 12 / Step 1	45,923.00	47,300.69	22.0784	22.7407	524	516	11,569.06	11,734.21	23,303.27	1,941.94	1,782.70	2,749.79	233.03	233.03	3,525.00	21.78	8,545.33	31,848.61
0007	Cordova, Cas	Social Worker	Grade 12 / Step 1	45,923.00	47,300.69	22.0784	22.7407	524	516	11,569.06	11,734.21	23,303.27	1,941.94	1,782.70	2,749.79	233.03	233.03	3,525.00	21.78	8,545.33	31,848.61
				264,080.00	272,002.40					66,527.85	67,477.52	134,005.36	11,167.12	10,251.41	15,812.63	1,340.05	1,340.05	24,675.00	152.46	53,571.61	187,576.98

Notes:

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- 2 A 3% cost of living increase effective 01/01/2019. (pending CC approval)
- 3 2018 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 2,080 for 12 months * 50% HRSA portion
- 5 Health Insurance premium is \$7,050.00 for 12 months: (July to Dec = \$575.00 x 6 = \$3,450.00) (Jan to June = \$600.00 x 6 = \$3,600.00) (divided in half for HRSA portion)
- 6 Life Insurance premium is \$43.56 per year / per employee. (divided in half for HRSA portion)
- 7 The new slots are budgeted to be hired no earlier than 08/06/2018; 2 new slots will be 100% CMS funded.
- 8 Health Insurance is adjusted for the 2 new hires to 11 months instead of 12 as the hire date will not occur before 08/06/18. (Aug to Dec = \$575.00 x 5 = \$2,875.00); Jan to June = \$600 x 6 = \$3,600.00) = \$6,475.00.

ZIKA Health Care Services FY 19 - CMM - Clinical
Grant Renewal Application - Salary Budget
07/01/2018 - 06/30/2019
For Budget Purposes Only

CMM - CLINICAL FY 19 (program 074)

Slot #	Employee Name	Position Title	Grade / Step	2018 Payroll Salary	2018 Budgetd Salary With 3% COLA	Hourly Rate		# of Hours in 2018	# of Hours in 2019	2018	2019	Fiscal Year Salary Amount 07/01/18 - 06/30/2019	Monthly Salary	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
						Hourly Rate (current)	Hourly Rate With 3%			Salary Amount from 07/01/18 - 12/31/18	Salary Amount from 01/01/19 - 06/30/19			FICA (7.65%)	Retirement (11.80%)	Unemployment (.01%)	Workers Comp (.01%)	Health Ins.	Life Ins.		
0001	Gonzalez, Ma	Community Health Worker	Grade 5 / Step 1	26,796.00	27,599.88	12.8827	13.2692	524	516	6,750.53	6,846.89	13,597.42	1,133.12	1,040.20	1,604.50	135.97	135.97	3,525.00	21.78	6,463.43	20,060.85
0002	Parra, Erica	Community Health Worker	Grade 5 / Step 1	26,796.00	27,599.88	12.8827	13.2692	524	516	6,750.53	6,846.89	13,597.42	1,133.12	1,040.20	1,604.50	135.97	135.97	3,525.00	21.78	6,463.43	20,060.85
0003	Torres, Yadir	Community Health Worker	Grade 5 / Step 1	26,796.00	27,599.88	12.8827	13.2692	524	516	6,750.53	6,846.89	13,597.42	1,133.12	1,040.20	1,604.50	135.97	135.97	3,525.00	21.78	6,463.43	20,060.85
0004	Garza, Imelda	LVN II	Grade 12 / Step 1	45,923.00	47,300.69	22.0784	22.7407	524	516	11,569.06	11,734.21	23,303.27	1,941.94	1,782.70	2,749.79	233.03	233.03	3,525.00	21.78	8,545.33	31,848.61
0005	Martinez, Kris	LVN II	Grade 12 / Step 1	45,923.00	47,300.69	22.0784	22.7407	524	516	11,569.06	11,734.21	23,303.27	1,941.94	1,782.70	2,749.79	233.03	233.03	3,525.00	21.78	8,545.33	31,848.61
0006	Mata, Llianna	LVN II	Grade 12 / Step 1	45,923.00	47,300.69	22.0784	22.7407	524	516	11,569.06	11,734.21	23,303.27	1,941.94	1,782.70	2,749.79	233.03	233.03	3,525.00	21.78	8,545.33	31,848.61
0007	Cordova, Cas	Social Worker	Grade 12 / Step 1	45,923.00	47,300.69	22.0784	22.7407	524	516	11,569.06	11,734.21	23,303.27	1,941.94	1,782.70	2,749.79	233.03	233.03	3,525.00	21.78	8,545.33	31,848.61
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0009	Proposed	LVN III	Grade 13 / Step 1	49,597.00	51,084.91	23.8447	24.5601	1,023	1,032	24,393.14	25,345.97	49,739.11	4,144.93	3,805.04	5,869.22	497.39	497.39	6,475.00	39.93	17,183.97	66,923.08
				359,600.00	370,388.00					113,507.15	116,291.91	229,799.07	19,149.93	17,579.63	27,116.29	2,297.99	2,297.99	37,625.00	232.32	87,149.22	316,948.29

Notes:

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- 3 2018 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 2,080 for 12 months * 50% CMM portion; (except 2 new hires (LVN II & LVN III)
- 5 Health Insurance premium is \$7,050.00 for 12 months: (July to Dec = \$575.00 x 6 = \$3,450.00) (Jan to June = \$600.00 x 6 = \$3,600.00) (divided in half for CMM portion); Except for the 2 new hires, LVN II & LVN III
- 6 Life Insurance premium is \$43.56 per year / per employee. (divided in half for CMM portion)
- 7 The new slots are budgeted to be hired no earlier than 08/06/2018; 2 new slots will be 100% CMS funded.
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