

TB CONTROL FY 19 (STATE)
Grant Application
Salary Budget
09/01/2018 - 08/31/2019
For Budget Purposes Only

T.B. Control FY 19 (program 008)

| Slot # | Position Title | 2018 Budgetd Salary With 3% COLA | | 2018 Budgeted Salary | Actual Salary (Prog 005) | Actual Salary (General Fund) | Actual Salary (TB Program) (current) | Salary (TB Program) (With 3% COLA) | % of Other Sources Funding | % of TB Grant Funding | Hourly Rate | | # of Hours in 2018 | # of Hours in 2019 | 2018 | 2019 | Fiscal Year Salary Amount 09/01/18 - 08/31/19 | Monthly Salary | TB Grant Projected Salaries | Fringes | | | | Insurance | | Projected Fringes | Projected Total Salaries & Fringes |
|--------|---|----------------------------------|----------------------------------|----------------------|--------------------------|------------------------------|--------------------------------------|------------------------------------|----------------------------|-----------------------|--|--|--------------------|--------------------|-------------------|---------------------|---|------------------|-----------------------------|---------------------|-----------------------|-----------------|-----------------|------------------|---------------|-------------------|------------------------------------|
| | | 2018 Payroll Salary | 2018 Budgetd Salary With 3% COLA | | | | | | | | Salary Amount from 09/01/18 - 12/31/18 | Salary Amount from 01/01/19 - 08/31/19 | | | FICA (7.65%) | Retirement (11.80%) | | | | Unemployment (.01%) | Workers Comp (.0094%) | Health Ins. | Life Ins. | | | | |
| 0001 | Licensed Vocational Nurse III | 49,594.00 | 51,081.82 | 49,594.00 | 1,874.00 | 10,252.00 | 37,468.00 | 38,592.04 | 0.24 | 0.76 | 23.8433 | 24.5586 | 696 | 1,384 | 16,594.92 | 33,989.06 | 50,583.97 | 4,215.33 | 38,443.82 | 2,940.95 | 4,536.37 | 384.44 | 361.37 | 5,596.64 | 33.11 | 13,852.88 | 52,296.70 |
| 0002 | Outreach Specialist I | 27,825.00 | 28,659.75 | 27,825.00 | 1,237.00 | 1,835.00 | 24,753.00 | 25,495.59 | 0.11 | 0.89 | 13.3774 | 13.7787 | 696 | 1,384 | 9,310.67 | 19,069.76 | 28,380.43 | 2,365.04 | 25,258.58 | 1,932.28 | 2,980.51 | 252.59 | 237.43 | 6,553.96 | 38.77 | 11,995.54 | 37,254.12 |
| 0005 | Billing Specialist II | 25,659.00 | 26,428.77 | 25,659.00 | - | - | 25,659.00 | 26,428.77 | - | 1.00 | 12.3361 | 12.7061 | 696 | 1,384 | 8,585.90 | 17,585.30 | 26,171.19 | 2,180.93 | 26,171.19 | 2,002.10 | 3,088.20 | 261.71 | 246.01 | 7,364.00 | 43.56 | 13,005.58 | 39,176.77 |
| 0006 | TB Program Manager | 72,870.00 | 75,056.10 | 72,870.00 | - | - | 72,870.00 | 75,056.10 | - | 1.00 | 35.0337 | 36.0847 | 696 | 1,384 | 24,383.42 | 49,941.17 | 74,324.60 | 6,193.72 | 74,324.60 | 5,685.83 | 8,770.30 | 743.25 | 698.65 | 7,364.00 | 43.56 | 23,305.59 | 97,630.19 |
| 0008 | TB Registered Nurse | 62,475.00 | 64,349.25 | 62,475.00 | - | - | 62,475.00 | 64,349.25 | - | 1.00 | 30.0361 | 30.9371 | 696 | 1,384 | 20,905.10 | 42,817.00 | 63,722.10 | 5,310.17 | 63,722.10 | 4,874.74 | 7,519.21 | 637.22 | 598.99 | 7,364.00 | 43.56 | 21,037.72 | 84,759.82 |
| 0009 | Clerk III | 27,120.00 | 27,933.60 | 27,120.00 | - | - | 27,120.00 | 27,933.60 | - | 1.00 | 13.0385 | 13.4296 | 696 | 1,384 | 9,074.77 | 18,586.59 | 27,661.36 | 2,305.11 | 27,661.36 | 2,116.09 | 3,264.04 | 276.61 | 260.02 | 7,364.00 | 43.56 | 13,324.32 | 40,985.68 |
| 0010 | Limited Medical Radiologic Technologist | 36,453.00 | 37,546.59 | 36,453.00 | - | - | 36,453.00 | 37,546.59 | - | 1.00 | 17.5255 | 18.0512 | 696 | 1,384 | 12,197.73 | 24,982.92 | 37,180.66 | 3,098.39 | 37,180.66 | 2,844.32 | 4,387.32 | 371.81 | 349.50 | 7,364.00 | 43.56 | 15,360.50 | 52,541.16 |
| 0011 | Licensed Vocational Nurse III | 49,593.00 | 51,080.79 | 49,593.00 | - | - | 49,593.00 | 51,080.79 | - | 1.00 | 23.8428 | 24.5581 | 696 | 1,384 | 16,594.58 | 33,988.37 | 50,582.95 | 4,215.25 | 50,582.95 | 3,869.60 | 5,968.79 | 505.83 | 475.48 | 7,364.00 | 43.56 | 18,227.25 | 68,810.20 |
| 0012 | Clerk III | 25,462.00 | 26,225.86 | 25,462.00 | - | - | 25,462.00 | 26,225.86 | - | 1.00 | 12.2413 | 12.6086 | 696 | 1,384 | 8,519.98 | 17,450.28 | 25,970.26 | 2,164.19 | 25,970.26 | 1,986.72 | 3,064.49 | 259.70 | 244.12 | 7,364.00 | 43.56 | 12,962.60 | 38,932.86 |
| 0013 | TB Outreach Worker / Medical Assistant | 30,546.00 | 31,462.38 | 30,546.00 | - | - | 30,546.00 | 31,462.38 | - | 1.00 | 14.6856 | 15.1261 | 696 | 1,384 | 10,221.16 | 20,934.58 | 31,155.75 | 2,596.31 | 31,155.75 | 2,383.41 | 3,676.38 | 311.56 | 292.86 | 7,364.00 | 43.56 | 14,071.77 | 45,227.52 |
| 0014 | TB Outreach Worker / Medical Assistant | 30,546.00 | 31,462.38 | 30,546.00 | - | - | 30,546.00 | 31,462.38 | - | 1.00 | 14.6856 | 15.1261 | 696 | 1,384 | 10,221.16 | 20,934.58 | 31,155.75 | 2,596.31 | 31,155.75 | 2,383.41 | 3,676.38 | 311.56 | 292.86 | 7,364.00 | 43.56 | 14,071.77 | 45,227.52 |
| | | 438,143.00 | 451,287.29 | 438,143.00 | 3,111.00 | 12,087.00 | 422,945.00 | 435,633.35 | | | | | | | 146,609.39 | 300,279.62 | 446,889.01 | 37,240.75 | 431,627.02 | 33,019.47 | 50,931.99 | 4,316.27 | 4,057.29 | 78,426.60 | 463.92 | 171,215.54 | 602,842.56 |

Notes:

- 1 This schedule was prepared on 02/06/2018; Due to DSHS on 02/12/2018.
- 2 A 3% cost of living increase is budgeted from 01/01/2019 to 08/31/2019; Pending CC approval.
- 3 2018 fringe benefit rates are used.
- 4 Health Insurance contribution rate = \$575.00 / month from 09/01/18 to 12/31/18; \$633.00 from 01/01/19 to 08/31/19. \$575 * 4 = \$2,300.00 \$633 * 8 = \$5,064.00
- 5 Health Insurance combined total - \$2,300.00 + \$5,064.00 = 7,364.00 per year per employee.
- 6 Life Insurance contribution rate = \$43.56 per employee per year.
- 7 Actual work hours in grant period used which total to 2,080 for FY 19
- 8 The portion of salary paid with general fund for an LVN II & an Outreach Specialist along with two GF employees is paid used as a contribution to the required local match. Local match schedule noted below.

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LOCAL MATCH (\$121,112.00) Required

| Slot # | Position Title | 2018 Payroll Salary | 2018 Budgetd Salary With 3% COLA | 2018 Budgeted Salary | Local Match | | Actual Salary (TB Progam) (With 3% COLA) | % of Other Sources Funding | % of TB 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 - 08/31/19 | Fiscal Year Salary Amount 09/01/18 - 08/31/19 | Monity Salary | TB Grant Projected Salaries | Local Match Fringes | | | | | Projected Fringes | Projected Total Salaries & Fringes | | |
|----------------------------------|-------------------------------|---------------------|----------------------------------|----------------------|--------------------------|------------------------------|--|----------------------------|-----------------------|-----------------------|---------------------|--------------------|--------------------|---|---|---|---------------|-----------------------------|---------------------|---------------------|----------------------|-----------------------|-----------------|-------------------|------------------------------------|-------------------|-------------------|
| | | | | | Actual Salary (Prog 005) | Actual Salary (General Fund) | | | | Hourly Rate (current) | Hourly Rate With 3% | | | | | | | | FICA (7.65%) | Retirement (11.80%) | Unemployem nt (.01%) | Workers Comp (.0094%) | Health Ins. | | | Life Ins. | |
| 0001 | Licensed Vocational Nurse III | 49,594.00 | 51,081.82 | 49,594.00 | 1,874.00 | 10,252.00 | 37,468.00 | 38,592.04 | 0.24 | 0.76 | 23.8433 | 24.5586 | 696 | 1,384 | 16,594.92 | 33,989.06 | 50,583.97 | 4,256.82 | 12,139.00 | 928.63 | 1,432.40 | 121.39 | 114.11 | 3,267.36 | 10.45 | 5,874.34 | 18,000.34 |
| 0002 | Outreach Specialist I | 27,825.00 | 28,659.75 | 27,825.00 | 1,237.00 | 1,835.00 | 24,753.00 | 25,495.59 | 0.11 | 0.89 | 13.3774 | 13.7787 | 696 | 1,384 | 9,310.67 | 19,069.76 | 28,380.43 | 2,388.31 | 3,133.32 | 239.70 | 369.73 | 31.33 | 29.45 | 2,310.04 | 4.79 | 2,985.05 | 6,057.05 |
| 0125 | Registered Nurse V | 67,472.00 | 69,496.16 | 67,472.00 | 1,879.00 | 65,593.00 | - | - | 0.66 | - | 32.4385 | 33.4116 | 696 | 1,384 | 14,900.93 | 46,241.68 | 61,142.61 | 5,791.35 | 44,534.00 | 3,406.85 | 5,255.01 | 445.34 | 418.62 | 4,860.24 | 28.75 | 14,414.81 | 29,315.74 |
| 0029 | TB Record Manager | 40,747.00 | 41,969.41 | 40,747.00 | - | 40,747.00 | - | - | 0.66 | - | 19.5899 | 20.1776 | 696 | 1,384 | 8,998.82 | 27,925.80 | 36,924.62 | 3,497.45 | 26,896.00 | 2,057.54 | 3,173.73 | 268.96 | 252.82 | 4,860.24 | 28.75 | 10,642.04 | 19,640.86 |
| | | 185,638.00 | 191,207.14 | 185,638.00 | 4,990.00 | 118,427.00 | 62,221.00 | | | | | | | | 49,805.34 | 127,226.29 | 177,031.63 | 15,933.93 | 86,702.32 | 6,632.73 | 10,230.87 | 867.02 | 815.00 | 15,297.88 | 72.74 | 33,916.25 | 73,014.00 |
| Grant Budget Period Total | | | | | | | | | | | | | | | | | | | 518,329.34 | 39,652.19 | 61,162.86 | 5,183.29 | 4,872.30 | 93,724.48 | 536.66 | 205,131.79 | 675,856.56 |