

**ZIKA Health Care Services Partial FY 20 (Combined Programs)
Grant Application
Salary Budget
07/01/2019 - 06/30/2020
For Budget Purposes Only**

ZIKA Health Care Services FY 20 (program 073 & 074)

Slot #	Position Title	Grade / Step	2019 Payroll Salary	% Paid by Title V Program	2019 Program Salary	2019 Budgetd Salary With 0% COLA	Hourly Rate		# of Hours in 2019	# of Hours in 2020	2018	2019	Fiscal Year Salary Amount 07/01/18 - 06/30/2019	Monthly Salary	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
							Salary Amount from 07/01/18 - 12/31/18	Salary Amount from 01/01/19 - 06/30/19			Hourly Rate (current)	Hourly Rate With 3%			FICA (7.65%)	Retirement (12.15%)	Unemployment (.01%)	Workers Comp (.01%)	Health Ins.	Life Ins.		
0001	Community Health Worker	Grade 5 / Step 1	27,599.00			27,599.00	13.2688	13.2688	1,056	1,040	14,011.80	13,799.50	27,811.30	2,317.61	2,127.56	3,379.07	278.11	278.11	7,542.00	43.56	13,648.42	41,459.72
0002	Community Health Worker	Grade 5 / Step 1	27,599.00			27,599.00	13.2688	13.2688	1,056	1,040	14,011.80	13,799.50	27,811.30	2,317.61	2,127.56	3,379.07	278.11	278.11	7,542.00	43.56	13,648.42	41,459.72
0003	Community Health Worker	Grade 5 / Step 1	27,599.00			27,599.00	13.2688	13.2688	1,056	1,040	14,011.80	13,799.50	27,811.30	2,317.61	2,127.56	3,379.07	278.11	278.11	7,542.00	43.56	13,648.42	41,459.72
0004	LVN II	Grade 11 / Step 1	43,796.00			43,796.00	21.0558	21.0558	1,056	1,040	22,234.89	21,898.00	44,132.89	3,677.74	3,376.17	5,362.15	441.33	441.33	7,542.00	43.56	17,206.53	61,339.42
0005	LVN II	Grade 11 / Step 4	47,301.00			47,301.00	22.7409	22.7409	1,056	1,040	24,014.35	23,650.50	47,664.85	3,972.07	3,646.36	5,791.28	476.65	476.65	7,542.00	43.56	17,976.50	65,641.35
0006	LVN II	Grade 11 / Step 4	47,301.00			47,301.00	22.7409	22.7409	1,056	1,040	24,014.35	23,650.50	47,664.85	3,972.07	3,646.36	5,791.28	476.65	476.65	7,542.00	43.56	17,976.50	65,641.35
0008	LVN II	Non-Classified	47,301.00			47,301.00	22.7409	22.7409	1,056	1,040	24,014.35	23,650.50	47,664.85	3,972.07	3,646.36	5,791.28	476.65	476.65	7,542.00	43.56	17,976.50	65,641.35
0009	LVN III	Non-Classified	51,085.00			51,085.00	24.5601	24.5601	1,056	1,040	25,935.46	25,542.50	51,477.96	4,289.83	3,938.06	6,254.57	514.78	514.78	7,542.00	43.56	18,807.76	70,285.72
0010	ZIKA Grant Manager	Non-Classified	55,171.00			55,171.00	26.5245	26.5245	856	1,040	22,704.99	27,585.50	50,290.49	4,190.87	3,847.22	6,110.29	502.90	502.90	6,926.00	39.93	17,929.26	68,219.74
	Community Health Worker	Grade 5 / Step 1	27,599.00			27,599.00	13.2688	13.2688	856	1,040	11,358.05	13,799.50	25,157.55	2,096.46	1,924.55	3,056.64	251.58	251.58	6,926.00	39.93	12,450.28	37,607.83
			402,351.00			402,351.00					196,311.85	201,175.50	397,487.35	33,123.94	30,407.78	48,294.71	3,974.87	3,974.87	74,188.00	428.34	161,268.58	558,755.94

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This is the salary / fringes budget for 12 months (07/01/2019 to 06/30/2020); No COLA eff. 01/01/2020. Reflects All Slots at 100%.
 2019 fringe benefit rates are used as this is the latest information available at the time this schedule was prepared.
 Total work hours in FY 20 is 2,096. (07/01/19 to 06/30/20)
 Health Insurance premium is \$7,542.00 for 12 months per employee: (July to Dec = \$616.00 x 6 = \$3,696.00) (Jan to June 2020 = \$641.00 x 6 = \$3,846.00) = \$7,542.00.
 Life Insurance premium is \$43.56 per year / per employee.
 The new slots are budgeted to be hired no earlier than 08/05/2019 to allow slot creation, posting and interview time.
 Health insurance and other fringes are adjusted for new slot based on potential hire date.

Award Amount = 583,037.00

Amount Available for Operating Costs **24,281.06**

ZIKA Health Care Services FY 20 - Title V- HRSA - Outreach
Grant Renewal Application - Salary Budget
07/01/2019 - 06/30/2020
For Budget Purposes Only

Title V - HRSA - Outreach FY 20 (Program 073)

Slot #	Position Title	Grade / Step	2019 Payroll Salary	% Paid by Title V Program	2019 Program Salary	2019 Budgeted Salary With 0% COLA	Hourly Rate		# of Hours in 2019	# of Hours in 2020	2018	2019	Fiscal Year Salary Amount 07/01/18 - 06/30/2019	Monthly Salary	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
							Salary Amount from 07/01/18 - 12/31/18	Salary Amount from 01/01/19 - 06/30/19			Hourly Rate (current)	Hourly Rate With 3%			FICA (7.65%)	Retirement (12.15%)	Unemployment (.01%)	Workers Comp (.01%)	Health Ins.	Life Ins.		
0001	Community Health Worker	Grade 5 / Step 1	27,599.00	50%	13,799.50	13,799.50	6.6344	6.6344	1,056	1,040	7,005.90	6,899.75	13,905.65	1,158.80	1,063.78	1,689.54	139.06	139.06	3,771.00	21.78	6,824.21	20,729.86
0002	Community Health Worker	Grade 5 / Step 1	27,599.00	50%	13,799.50	13,799.50	6.6344	6.6344	1,056	1,040	7,005.90	6,899.75	13,905.65	1,158.80	1,063.78	1,689.54	139.06	139.06	3,771.00	21.78	6,824.21	20,729.86
0003	Community Health Worker	Grade 5 / Step 1	27,599.00	50%	13,799.50	13,799.50	6.6344	6.6344	1,056	1,040	7,005.90	6,899.75	13,905.65	1,158.80	1,063.78	1,689.54	139.06	139.06	3,771.00	21.78	6,824.21	20,729.86
0004	LVN II	Grade 11 / Step 1	43,796.00	50%	21,898.00	21,898.00	10.5279	10.5279	1,056	1,040	11,117.45	10,949.00	22,066.45	1,838.87	1,688.08	2,681.07	220.66	220.66	3,771.00	21.78	8,603.27	30,669.71
0005	LVN II	Grade 11 / Step 4	47,301.00	50%	23,650.50	23,650.50	11.3704	11.3704	1,056	1,040	12,007.18	11,825.25	23,832.43	1,986.04	1,823.18	2,895.64	238.32	238.32	3,771.00	21.78	8,988.25	32,820.68
0006	LVN II	Grade 11 / Step 4	47,301.00	50%	23,650.50	23,650.50	11.3704	11.3704	1,056	1,040	12,007.18	11,825.25	23,832.43	1,986.04	1,823.18	2,895.64	238.32	238.32	3,771.00	21.78	8,988.25	32,820.68
0008	LVN II	Non-Classified	47,301.00	50%	23,650.50	23,650.50	11.3704	11.3704	1,056	1,040	12,007.18	11,825.25	23,832.43	1,986.04	1,823.18	2,895.64	238.32	238.32	3,771.00	21.78	8,988.25	32,820.68
0009	LVN III	Non-Classified	51,085.00	50%	25,542.50	25,542.50	12.2800	12.2800	1,056	1,040	12,967.73	12,771.25	25,738.98	2,144.92	1,969.03	3,127.29	257.39	257.39	3,771.00	21.78	9,403.88	35,142.86
0010	ZIKA Grant Manager	Non-Classified	55,171.00	50%	27,585.50	27,585.50	13.2623	13.2623	856	1,040	11,352.49	13,792.75	25,145.24	2,095.44	1,923.61	3,055.15	251.45	251.45	3,463.00	19.97	8,964.63	34,109.87
0011	Community Health Worker	Grade 5 / Step 1	27,599.00	50%	13,799.50	13,799.50	6.6344	6.6344	856	1,040	5,679.03	6,899.75	12,578.78	1,048.23	962.28	1,528.32	125.79	125.79	3,463.00	19.97	6,225.14	18,803.91
			402,351.00		201,175.50	201,175.50					98,155.93	100,587.75	198,743.68	16,561.98	15,203.89	24,147.36	1,987.44	1,987.44	37,094.00	214.17	80,634.29	279,377.97

- 1 This schedule reflects that % to be paid in each slot with the Title V (HRSA) funds.
- 2 This is the salary / fringes budget for 12 months (07/01/2019 to 06/30/2020); No COLA eff. 01/01/2020.
- 3 2019 fringe benefit rates are used as this is the latest information available at the time this schedule was prepared.
- 4 Total work hours in FY 20 is 2,096. (07/01/19 to 06/30/20)
- 5 Health Insurance premium is \$7,542.00 for 12 months per employee: (July to Dec = \$616.00 x 6 = \$3,696.00) (Jan to June 2020 = \$641.00 x 6 = \$3,846.00) = \$7,542.00.
- 6 Life Insurance premium is \$43.56 per year / per employee.
- 7 The new slots are budgeted to be hired no earlier than 08/05/2019 to allow slot creation, posting and interview time.
- 8 Health insurance and other fringes are adjusted for new slot based on potential hire date.

**ZIKA Health Care Services FY 20 - CMM - Clinical
Grant Renewal Application - Salary Budget
07/01/2019 - 06/30/2020
For Budget Purposes Only**

CMM - CLINICAL FY 20 (program 074)

Slot #	Position Title	Grade / Step	2019 Payroll Salary	% Paid by CMS Program	2019 Program Salary	2019 Budgetd Salary With 0% COLA	Hourly Rate		# of Hours in 2019	# of Hours in 2020	2018	2019	Fiscal Year Salary Amount 07/01/18 - 06/30/2019	Monthly Salary	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
							Salary Amount from 07/01/18 - 12/31/18	Salary Amount from 01/01/19 - 06/30/19			FICA (7.65%)	Retirement (12.15%)			Unemployment (.01%)	Workers Comp (.01%)	Health Ins.	Life Ins.				
0001	Community Health Worker	Grade 5 / Step 1	27,599.00	50%	13,799.50	13,799.50	6.6344	6.6344	1,056	1,040	7,005.90	6,899.75	13,905.65	1,158.80	1,063.78	1,689.54	139.06	139.06	3,771.00	21.78	6,824.21	20,729.86
0002	Community Health Worker	Grade 5 / Step 1	27,599.00	50%	13,799.50	13,799.50	6.6344	6.6344	1,056	1,040	7,005.90	6,899.75	13,905.65	1,158.80	1,063.78	1,689.54	139.06	139.06	3,771.00	21.78	6,824.21	20,729.86
0003	Community Health Worker	Grade 5 / Step 1	27,599.00	50%	13,799.50	13,799.50	6.6344	6.6344	1,056	1,040	7,005.90	6,899.75	13,905.65	1,158.80	1,063.78	1,689.54	139.06	139.06	3,771.00	21.78	6,824.21	20,729.86
0004	LVN II	Grade 11 / Step 1	43,796.00	50%	21,898.00	21,898.00	10.5279	10.5279	1,056	1,040	11,117.45	10,949.00	22,066.45	1,838.87	1,688.08	2,681.07	220.66	220.66	3,771.00	21.78	8,603.27	30,669.71
0005	LVN II	Grade 11 / Step 4	47,301.00	50%	23,650.50	23,650.50	11.3704	11.3704	1,056	1,040	12,007.18	11,825.25	23,832.43	1,986.04	1,823.18	2,895.64	238.32	238.32	3,771.00	21.78	8,988.25	32,820.68
0006	LVN II	Grade 11 / Step 4	47,301.00	50%	23,650.50	23,650.50	11.3704	11.3704	1,056	1,040	12,007.18	11,825.25	23,832.43	1,986.04	1,823.18	2,895.64	238.32	238.32	3,771.00	21.78	8,988.25	32,820.68
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0009	LVN III	Non-Classified	51,085.00	50%	25,542.50	25,542.50	12.2800	12.2800	1,056	1,040	12,967.73	12,771.25	25,738.98	2,144.92	1,969.03	3,127.29	257.39	257.39	3,771.00	21.78	9,403.88	35,142.86
0010	ZIKA Grant Manager	Non-Classified	55,171.00	50%	27,585.50	27,585.50	13.2623	13.2623	856	1,040	11,352.49	13,792.75	25,145.24	2,095.44	1,923.61	3,055.15	251.45	251.45	3,463.00	19.97	8,964.63	34,109.87
0011	Community Health Worker	Grade 5 / Step 1	27,599.00	50%	13,799.50	13,799.50	6.6344	6.6344	856	1,040	5,679.03	6,899.75	12,578.78	1,048.23	962.28	1,528.32	125.79	125.79	3,463.00	19.97	6,225.14	18,803.91
						201,175.50	201,175.50						198,743.68	16,561.98	15,203.89	24,147.36	1,987.44	1,987.44	37,094.00	214.17	80,634.29	279,377.97

Notes:

- 1 This schedule reflects that % to be paid in each slot with the CMM (CMS) funds.
- 2 This is the salary / fringes budget for 12 months (07/01/2019 to 06/30/2020); No COLA eff. 01/01/2020.
- 3 2019 fringe benefit rates are used as this is the latest information available at the time this schedule was prepared.
- 4 Total work hours in FY 20 is 2,096. (07/01/19 to 06/30/20)
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558,755.94