

TB CONTROL FY 20 (STATE)
Grant Application
Salary Budget
09/01/2019 - 08/31/2020
For Budget Purposes Only

T.B. Control FY 20 (program 008)

Slot #	Position Title	2019 Budgeted Salary With 0% COLA		2018 Budgeted Salary	Actual Salary (General Fund)	Actual Salary (TB Program) (current)	Salary (TB Program) (With 0% COLA)	% of Other Sources Funding	% of TB Grant Funding	Hourly Rate		# of Hours in 2019	# of Hours in 2020	2019	2020	Fiscal Year Salary Amount 09/01/19 - 08/31/20	Monity Salary	TB Grant Projected Salaries	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
		2019 Payroll Salary	2019 Budgeted Salary With 0% COLA							Hourly Rate (current)	Hourly Rate With 0%			Salary Amount from 09/01/19 - 12/31/19	Salary Amount from 01/01/20 - 08/31/20				FICA (7.65%)	Retirement (12.15%)	Unemployment (.01%)	Workers Comp (.0094%)	Health Ins.	Life Ins.		
0001	Licensed Vocational Nurse III	51,085.00	51,085.00	51,085.00	12,491.00	38,594.00	38,594.00	0.24	0.76	24.5601	24.5601	696	1,392	17,093.83	34,187.65	51,281.48	4,273.46	38,973.93	2,981.51	4,735.33	389.74	366.35	5,769.92	33.11	14,275.96	53,249.89
0002	Outreach Specialist I	28,660.00	28,660.00	28,660.00	3,164.00	25,496.00	25,496.00	0.11	0.89	13.7788	13.7788	696	1,392	9,590.08	19,180.15	28,770.23	2,397.52	25,605.51	1,958.82	3,111.07	256.06	240.69	6,756.88	38.77	12,362.29	37,967.80
0005	Billing Specialist II	26,429.00	26,429.00	26,429.00		26,429.00	26,429.00	-	1.00	12.7063	12.7063	696	1,392	8,843.55	17,687.10	26,530.65	2,210.89	26,530.65	2,029.59	3,223.47	265.31	249.39	7,592.00	43.56	13,403.32	39,933.97
0006	TB Program Manager	75,060.00	75,060.00	75,060.00		75,060.00	75,060.00	-	1.00	36.0865	36.0865	696	1,392	25,116.23	50,232.46	75,348.69	6,279.06	75,348.69	5,764.17	9,154.87	753.49	708.28	7,592.00	43.56	24,016.37	99,365.06
0008	TB Registered Nurse	64,352.00	64,352.00	64,352.00		64,352.00	64,352.00	-	1.00	30.9385	30.9385	696	1,392	21,533.17	43,066.34	64,599.51	5,383.29	64,599.51	4,941.86	7,848.84	646.00	607.24	7,592.00	43.56	21,679.49	86,279.00
0009	Clerk III	30,601.00	30,601.00	30,601.00	2,571.00	28,030.00	28,030.00	0.08	0.92	14.7120	14.7120	696	1,392	10,239.57	20,479.13	30,718.70	2,559.89	28,261.20	2,161.98	3,433.74	282.61	265.66	6,984.64	40.08	13,168.70	41,429.90
0010	Limited Medical Radiologic Technologist	37,549.00	37,549.00	37,549.00	-	37,549.00	37,549.00	-	1.00	18.0524	18.0524	696	1,392	12,564.47	25,128.95	37,693.42	3,141.12	37,693.42	2,883.55	4,579.75	376.93	354.32	7,592.00	43.56	15,830.11	53,523.53
0011	Licensed Vocational Nurse III	51,085.00	51,085.00	51,085.00	-	51,085.00	51,085.00	-	1.00	24.5601	24.5601	696	1,392	17,093.83	34,187.65	51,281.48	4,273.46	51,281.48	3,923.03	6,230.70	512.81	482.05	7,592.00	43.56	18,784.15	70,065.63
0012	Clerk III	26,234.00	26,234.00	26,234.00		26,234.00	26,234.00	-	1.00	12.6125	12.6125	696	1,392	8,778.30	17,556.60	26,334.90	2,194.58	26,334.90	2,014.62	3,199.69	263.35	247.55	7,592.00	43.56	13,360.77	39,695.67
0013	TB Outreach Worker / Medical Assistant	31,673.00	31,673.00	31,673.00	-	31,673.00	31,673.00	-	1.00	15.2274	15.2274	696	1,392	10,598.27	21,196.55	31,794.82	2,649.57	31,794.82	2,432.30	3,863.07	317.95	298.87	7,592.00	43.56	14,547.75	46,342.57
0014	TB Outreach Worker / Medical Assistant	31,673.00	31,673.00	31,673.00	-	31,673.00	31,673.00	-	0.70	15.2274	15.2274	696	1,392	10,598.27	21,196.55	31,794.82	2,649.57	22,256.37	1,702.61	2,704.15	222.56	209.21	5,314.40	30.49	10,183.42	32,439.79
		454,401.00	454,401.00	454,401.00	18,226.00	436,175.00	436,175.00							152,049.57	304,099.13	456,148.70	38,012.41	428,680.48	32,794.06	52,084.68	4,286.80	4,029.60	77,969.84	447.37	171,612.35	600,292.83

Notes:

- This schedule was prepared on 01/29/2019; Due to DSHS on 02/06/2019.
- A 0% cost of living increase is budgeted from 01/01/2020 to 08/31/2020; Pending CC approval.
- 2019 fringe benefit rates are used as this is the info available during the time this schedule was prepared.
- Health Insurance contribution rate = \$616.00 / month from 09/01/19 to 12/31/19; \$641.00 from 01/01/20 to 08/31/20. (\$616 X 4 = \$2,464.00) + (\$641 X 8 = \$5,128.00) = \$7,592.00 / year per employee.
- Health Insurance combined total - \$2,464.00 + \$5,128.00 = 7,592.00 per year per employee.
- Life Insurance contribution rate = \$43.56 per employee per year.
- Actual work hours in grant period used which total to 2,088 for FY 20
- The portion of salary paid with general fund for a Clerk III, 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.

Total Amount of TB State Grant:	605,561.00
Projected amount of Prog Income:	24,000.00
Total Funds Available For FY 20:	<u>629,561.00</u>
Amount of Sal /Fring funded by PI:	13,902.78
Amount available for Operating:	<u>15,365.39</u>

TB CONTROL FY 20 (STATE)
Grant Application
Salary Budget
09/01/2019 - 08/31/2020
For Budget Purposes Only

(Positions / Slots covered by In Part By Program Income Budget)

Slot #	Position Title	2019 Payroll Salary	2019 Budgeted Salary With 0% COLA	2018 Budgeted Salary	Actual Salary (General Fund)	Actual Salary (TB Program) (current)	Salary (TB Program) (With 0% COLA)	% of Other Sources Funding	% of TB Grant Funding	Hourly Rate		# of Hours in 2019	# of Hours in 2020	2019 Salary Amount from 09/01/19 - 12/31/19	2020 Salary Amount from 01/01/20 - 08/31/20	Fiscal Year Salary Amount 09/01/19 - 08/31/20	Monthly Salary	TB Grant Projected Salaries	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
										Hourly Rate (current)	Hourly Rate With 0%								FICA (7.65%)	Retirement (12.15%)	Unemployment (.01%)	Workers Comp (.0094%)	Health Ins.	Life Ins.		
0014	TB Outreach Worker / Medical Assistant	31,673.00	31,673.00	31,673.00	-	31,673.00	31,673.00	-	0.30	15.2274	15.2274	696	1,392	10,598.27	21,196.55	31,794.82	2,649.57	9,538.45	729.69	1,158.92	95.38	89.66	2,277.60	13.07	4,364.33	13,902.78

Grant Budget Period Total	438,218.93	33,523.75	53,243.60	4,382.19	4,119.26	80,247.44	460.44	175,976.68	614,195.61
----------------------------------	-------------------	------------------	------------------	-----------------	-----------------	------------------	---------------	-------------------	-------------------

LOCAL MATCH (\$121,112.00) Required

Slot #	Position Title	2019 Payroll Salary	2019 Budgeted Salary With 0% COLA	2018 Budgeted Salary	Actual Salary (General Fund)	Actual Salary (TB Program) (current)	Salary (TB Program) (With 0% COLA)	% of Other Sources Funding	% of TB Grant Funding	Hourly Rate		# of Hours in 2019	# of Hours in 2020	2019 Salary Amount from 09/01/19 - 12/31/19	2020 Salary Amount from 01/01/20 - 08/31/20	Fiscal Year Salary Amount 09/01/19 - 08/31/20	Monthly Salary	TB Local Match Projected Salaries	Local Match Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
										Hourly Rate (current)	Hourly Rate With 0%								FICA (7.65%)	Retirement (12.15%)	Unemployment (.01%)	Workers Comp (.0094%)	Health Ins.	Life Ins.		
0001	Licensed Vocational Nurse III	51,085.00	51,085.00	51,085.00	12,491.00	38,594.00	38,594.00	0.24	0.76	24.5601	24.5601	696	1,392	17,093.83	34,187.65	51,281.48	4,273.46	12,307.56	941.53	1,495.37	123.08	115.69	1,822.08	10.45	4,508.19	16,815.75
0002	Outreach Specialist I	28,660.00	28,660.00	28,660.00	3,164.00	25,496.00	25,496.00	0.11	0.89	13.7788	13.7788	696	1,392	9,590.08	19,180.15	28,770.23	2,397.52	3,164.73	242.10	384.51	31.65	29.75	835.12	4.79	1,527.92	4,692.65
0009	Clerk III	30,601.00	30,601.00	30,601.00	2,571.00	28,030.00	28,030.00	0.08	0.92	14.7120	14.7120	696	1,392	10,239.57	20,479.13	30,718.70	2,559.89	2,457.50	188.00	298.59	24.58	23.10	607.36	3.48	1,145.10	3,602.60
0125	Registered Nurse V	69,500.00	69,500.00	69,500.00	69,500.00	-	-	0.70	-	33.4135	33.4135	696	1,392	16,279.04	46,511.54	62,790.58	5,232.55	43,953.40	3,362.44	5,340.34	439.53	413.16	5,154.80	30.49	14,740.76	58,694.16
0029	TB Record Manager	41,971.00	41,971.00	41,971.00	41,971.00	-	-	0.70	-	20.1784	20.1784	696	1,392	9,830.90	28,088.28	37,919.18	3,159.93	26,543.43	2,030.57	3,225.03	265.43	249.51	5,154.80	30.49	10,955.83	37,499.26
		221,817.00	221,817.00	221,817.00	129,697.00	92,120.00	92,120.00							63,033.41	148,446.76	211,480.17	17,623.35	88,426.62	6,764.64	10,743.83	884.27	831.21	13,574.16	79.70	32,877.81	121,304.43

Grant Budget Period Total	526,645.55	40,288.38	63,987.43	5,266.46	4,950.47	93,821.60	540.14	208,854.48	735,500.03
----------------------------------	-------------------	------------------	------------------	-----------------	-----------------	------------------	---------------	-------------------	-------------------