

**RLSS / LPHS GRANT PROGRAM FY 20**  
**Grant Application**  
**Salary Budget**  
**09/01/2019 - 08/31/2020**  
*For Budget Purposes Only*

RLSS / LPHS FY 20 (program 071)

Slot #	Position Title	Grade / Step	2019 Salary	2019 Budgeted Salary With 0% COLA	2019 General Fund	2019 RLSS /LPHS	RLSS / LPHS (With 0% COLA)	% of Other Sources Funding	% of RLSS Grant Funding	Hourly Rate		# of Hours in 2019	# of Hours in 2020	2019	2020	Fiscal Year Salary Amount 09/01/19 - 08/31/20	RLSS Grant Projected Salaries	Monthly Salary	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
										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 (.01%)	Health Ins.	Life Ins.				
0003	Public Health Specialist I	09 / 01	37,548.00	37,548.00	18,541.00	19,007.00	19,007.00	0.49	0.51	18.0519	18.0519	696	1,392	12,564.14	25,128.28	37,692.42	19,223.13	3,141.03	1,470.57	2,335.61	192.23	192.23	3,888.24	22.22	8,101.10	27,324.23
0006	System Support Specialist I	11 / 01	43,796.00	43,796.00	-	43,796.00	43,796.00	-	1.00	21.0558	21.0558	696	1,392	14,654.82	29,309.63	43,964.45	43,964.45	3,663.70	3,363.28	5,341.68	439.64	439.64	7,624.00	43.56	17,251.81	61,216.26
			<b>81,344.00</b>	<b>81,344.00</b>										<b>27,218.95</b>	<b>54,437.91</b>	<b>81,656.86</b>	<b>63,187.58</b>	<b>6,804.73</b>	<b>4,833.85</b>	<b>7,677.29</b>	<b>631.88</b>	<b>631.88</b>	<b>11,512.24</b>	<b>65.78</b>	<b>25,352.91</b>	<b>88,540.49</b>

**Notes:**

- This schedule was prepared when the grant application was submitted to DSHS on 02/07/2019.
  - No cost of living increase is budgeted from 01/01/20 to 08/31/20
  - 2019 fringe benefit rates are used as this is the latest information available at the time this schedule was prepared.
  - Health Insurance is \$616 / month per employee during 2019; (\$616.00 / month x 4 months during 2019) plus (\$647 / month x 8 months during 2020) = \$2,464.00 + \$5,176.00 = \$9,804.00 per year prorated by amount paid by IMM. Grant.
  - Life Insurance is \$43.56 per year, per employee.
- Amount of Allocation (Award) 102,403.00
- Amount Available for Operating: 13,862.51  
(4,020.00)
- \$335 x 12 months 4,020.00
- \$645 / month from Jan to August 2020. \$2,464.00 + \$5,160.00 = \$7,624.00 for year per employee.
- 9,842.51**

**RLSS / LPHS GRANT PROGRAM FY 21**  
**09/01/2020 - 08/31/2021**  
*For Budget Purposes Only*

RLSS / LPHS FY 21 (program 071)

Slot #	Position Title	Grade / Step	2020 Salary	2020 Budgeted Salary With 3% COLA	2019 General Fund	2019 RLSS /LPHS	RLSS / LPHS (With 3% COLA)	% of Other Sources Funding	% of RLSS Grant Funding	Hourly Rate		# of Hours in 2020	# of Hours in 2021	2020	2021	Fiscal Year Salary Amount 09/01/20 - 08/31/21	RLSS Grant Projected Salaries	Monthly Salary	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
										Salary Amount from 09/01/20 - 12/31/20	Salary Amount from 01/01/21 - 08/31/21			FICA (7.65%)	Retirement (12.15%)				Unemployment (.01%)	Workers Comp (.01%)	Health Ins.	Life Ins.				
0003	Public Health Specialist	09 / 01	37,548.00	38,674.44	19,097.23	19,577.21	19,577.21	0.49	0.51	18.0519	18.5935	704	1,384	12,708.55	25,733.38	38,441.93	19,605.38	3,203.49	1,499.81	2,382.05	196.05	196.05	4,049.40	22.22	8,345.59	27,950.97
0006	System Support Specialist I	11 / 01	43,796.00	45,109.88	-	45,109.88	45,109.88	-	1.00	21.0558	21.6874	704	1,384	14,823.26	30,015.42	44,838.68	44,838.68	3,736.56	3,430.16	5,447.90	448.39	448.39	7,940.00	43.56	17,758.39	62,597.07
			<b>81,344.00</b>	<b>83,784.32</b>										<b>27,531.82</b>	<b>55,748.80</b>	<b>83,280.61</b>	<b>64,444.06</b>	<b>6,940.05</b>	<b>4,929.97</b>	<b>7,829.95</b>	<b>644.44</b>	<b>644.44</b>	<b>11,989.40</b>	<b>65.78</b>	<b>26,103.99</b>	<b>90,548.05</b>

**Notes:**

- This schedule was prepared when the grant application was submitted to DSHS on 01/11/2019.
  - A potential 3% cost of living increase is budgeted from 01/01/21 to 08/31/21. (Pending CC approval during budget process the preceding calendar year).
  - 2019 fringe benefit rates are used as this is the latest information available at the time this schedule was prepared.
  - Health Insurance is \$645 / month per employee during 2020; (estimate) (\$645.00 / month x 4 months during 2020) plus (\$670 / month x 8 months during 2021) = \$2,580.00 + \$5,360.00 = \$7,940.00 per year per employee.
  - Life Insurance is \$43.56 per year, per employee.
- Amount of Allocation (Award) 102,403.00
- Amount Available for Operating: 11,854.95  
(4,020.00)
- \$335 x 12 months 4,020.00
- \$670 / month from Jan to August 2021. \$2,580.00 + \$5,360.00 = \$7,940.00 for year per employee.
- 7,834.95**

**RLSS / LPHS GRANT PROGRAM FY 20 & FY 21 (COMBINED)**  
**09/01/2020 - 08/31/2021**  
*For Budget Purposes Only*

RLSS / LPHS FY 21 (program 071)

Slot #	Position Title	Grade / Step	2019 SALARY	2020 Budgetd Salary With 3% COLA	2019 General Fund	2019 RLSS /LPHS	RLSS / LPHS (With 3% COLA	% of Other Sources Funding	% of RLSS Grant Funding	Hourly Rate		# of Hours at current rate	# of Hours in 2021	Current Rate	COLA Rate	Fiscal Year	RLSS Grant Projected Salaries	Monthly Salary	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
										Salary Amount from 09/01/19 - 12/31/20	Salary Amount from 01/01/21 - 08/31/21			Salary Amount 09/01/19 - 08/31/21	FICA (7.65%)	Retirement (12.15%)			Unemployment (.01%)	Workers Comp (.01%)	Health Ins.	Life Ins.				
0003	Public Health Specialist	09 / 01	37,548.00	38,674.44		19,723.96	38,584.21	-	0.51	18.0519	18.5935	2,792	1,384	50,400.97	25,733.38	76,134.35	38,828.52	6,344.53	2,970.38	4,717.67	388.29	388.29	7,937.64	44.44	16,446.70	55,275.22
0006	System Support Specialist I	11 / 01	43,796.00	45,109.88	-	45,109.88	88,905.88	-	1.00	21.0558	21.6874	2,792	1,384	58,787.71	30,015.42	88,803.13	88,803.13	7,400.26	6,793.44	10,789.58	888.03	888.03	15,564.00	87.12	35,010.20	123,813.33
			<b>81,344.00</b>	<b>83,784.32</b>										<b>109,188.68</b>	<b>55,748.80</b>	<b>164,937.47</b>	<b>127,631.65</b>	<b>13,744.79</b>	<b>9,763.82</b>	<b>15,507.25</b>	<b>1,276.32</b>	<b>1,276.32</b>	<b>23,501.64</b>	<b>131.56</b>	<b>51,456.90</b>	<b>179,088.55</b>

**Notes:**

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- 2019 fringe benefit rates are used as this is the latest information available at the time this schedule was prepared.
- Health Insurance is \$645 / month per employee during 2020; (estimate)  
(\$645.00 / month x 4 months during 2020) plus (\$670 / month x 8 months during 2021) = \$2,580.00 + \$5,360.00 = \$7,940.00 per year per employee.
- Life Insurance is \$43.56 per year, per employee.

\$670 / month from Jan to August 2021.

\$2,580.00 + \$5,360.00 = \$7,940.00 for year per employee.

Amount of Allocation (Award) 204,806.00

Amount Available for Operating: 25,717.45

\$335 x 24 months 4,020.00

(8,040.00)

17,677.45