



**II. FISCAL IMPACT ANALYSIS**

**A. Five Year Summary of Fiscal Impact:**

Fiscal Years	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	_____	<u>388,892</u>	_____	_____	_____
External Revenues	_____	<u>(388,892)</u>	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
<b>NET FISCAL IMPACT</b>	_____	<u>0</u>	_____	_____	_____
<b># ADDITIONAL FTE POSITIONS (Cumulative)</b>	_____	_____	_____	_____	_____

Is Item Included in Current Budget? Yes \_\_\_\_\_ No X  
 Budget Account No.: Fund: \_\_\_\_\_ Agency: \_\_\_\_\_ Org. \_\_\_\_\_ Object: \_\_\_\_\_  
 Reporting Category various

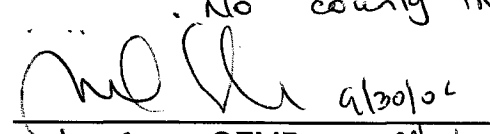
**B. Recommended Sources of Funds/Summary of Fiscal Impact:**

Federal funds through the State of Florida Department of Community Affairs.

**C. Departmental Fiscal Review:** *Tauna Malhotra*

**III. REVIEW COMMENTS**

**A. OFMB Fiscal and/or Contract Administration Comments:**

*No county match is required.*  
  
 WA 9/28/2009 OFMB 9/29/09 CN 9/28/09  
 R 9/29/09

*Dr. J. Jacob* 9/30/09  
 Contract Dev. and Control

**B. Legal Sufficiency:**

  
 9/30/09  
 Assistant County Attorney

*This Modification complies with our review requirements.*

**C. Other Department Review:**

Department Director

**This summary is not to be used as a basis for payment.**

**BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY, FLORIDA  
BUDGET AMENDMENT**

BGEX - 145 -  
BGRV - 145 -

**FUND (1009) - COMMUNITY ACTION PROGRAM**

Use this form to provide budget for items not anticipated in the budget.

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 10/06/09	REMAINING BALANCE
<b>REVENUE</b>								
145 1462	3168 Fed Grant Indirect - Human Services	2,459,121	2,459,121	388,892	0	2,848,013		
<b>Total Revenue</b>		<b>2,459,121</b>	<b>2,459,121</b>	<b>388,892</b>	<b>0</b>	<b>2,848,013</b>		
<b>EXPENDITURE</b>								
145 1462	1201 Salaries and Wages- Regular	404,964	404,964	196,546	0	601,510		
145 1462	2101 FICA- Taxes	28,743	28,743	16,384	0	45,127		
145 1462	2105 FICA- Medicare	9,873	9,873	3,700	0	13,573		
145 1462	2201 Retirement Contributions	50,027	50,027	28,672	0	78,699		
145 1462	2301 Insurance- Life & Health	84,787	84,787	18,200	0	102,987		
145 1462	2401 Workers' Compensation	245	245	754	0	999		
145 1462	8301 Contributions for Individuals	1,810,260	1,810,260	104,211	0	1,914,471		
145 1462	5101 Office Supplies	11,340	11,340	15,000	0	26,340		
145 1462	4205 Postage	742	742	500	0	1,242		
145 1462	4703 Graphics	1,105	1,105	1,000	0	2,105		
145 1462	4007 Travel-Mileage	2,116	2,116	2,925	0	5,041		
145 1462	4101 Communication Services	891	891	1,000	0	1,891		
<b>Total Expenditures</b>		<b>2,459,121</b>	<b>2,459,121</b>	<b>388,892</b>	<b>0</b>	<b>2,848,013</b>		

BUD\_BLNK.xl

Signatures

Date

By Board of County Commissioners  
At Meeting of \_\_\_\_\_

**COMMUNITY SERVICES**

**INITIATING DEPARTMENT/DIVISION** Channell Wilkins

**Administration/Budget Department Approval**

**OFMB Department - Posted**

*Channell Wilkins* 9/23/09

Deputy Clerk to the  
Board of County Commissioners



STATE OF FLORIDA

DEPARTMENT OF COMMUNITY AFFAIRS

"Dedicated to making Florida a better place to call home"

CHARLIE CRIST  
Governor

THOMAS G. PELHAM  
Secretary

TO: Palm Beach County Board of County Commissioners  
RE: Contract No: 09EA-7K-10-60-01-023  
FROM: Paula Lemmo, Community Program Manager  
RE: Low Income Home Energy Assistance Program (LIHEAP) FY 2009-2010  
Contract - Increase in Costs You May Incur  
DATE: July 23, 2009

In accordance with Paragraph 17(a) of the above-referenced Agreement, this letter increases the amount of reimbursable costs that you may incur through March 31, 2010, to the total amount of the contract as detailed below. This does not change the amount of the Agreement. All other terms and conditions of the Agreement remain in full force and effect. Please make this letter a part of your Agreement file. This action does not require the signature of your board or any changes in your current budget.

If you have any questions, you may email or call your financial consultant at (850) 488-7541.

\$ 4,503,903 Current Agreement Amount  
\$ 2,594,213 Current Authorized to Incur  
\$+ 1,909,690 New Authority to Incur  
\$ 4,503,903 Total Authority to Incur

State of Florida  
Department of Community Affairs

Janice Browning, Director  
Division of Housing and Community Development

Date 7/27/09

FOR DCA USE ONLY  
MOD #002  
LIHEAP Grant No. 0620F – EO:7K  
Grant Fund: 2-451001  
Appropriations: 100522



STATE OF FLORIDA

# DEPARTMENT OF COMMUNITY AFFAIRS


*"Dedicated to making Florida a better place to call home"*

CHARLIE CRIST  
Governor

THOMAS G. PELHAM  
Secretary

## MEMORANDUM

TO: Low Income Home Energy Assistance Program Recipients

FROM:  Paula Lemmo, Community Program Manager  
Community Assistance Section

DATE: July 29, 2009

SUBJECT: Low Income Energy Assistance Program (LIHEAP) Modification to Incorporate Increase in Base Allocation and Authority to Spend

---

Enclosed is a modification to your current Low Income Home Energy Assistance Program Agreement. This modification will incorporate your agency's share of the LIHEAP increased base allocation and increase the authority to spend to the face amount of the contract.

The modification must be submitted to the Department no later than September 14, 2009. In all cases, three modification packages with original signatures must be mailed to:

Ms. Hilda Frazier, Planning Manager  
Department of Community Affairs  
Division of Housing and Community Development  
Community Assistance Section  
2555 Shumard Oak Boulevard  
Tallahassee, Florida 32399-2100.

If you have any questions, please contact your financial specialist at (850) 488-7541.

PL/sl

Enclosure

2555 SHUMARD OAK BOULEVARD TALLAHASSEE, FL 32399-2100  
Phone: 850-488-8466 Fax: 850-921-0781 Website: [www.dca.state.fl.us](http://www.dca.state.fl.us)

COMMUNITY PLANNING  
Phone: 850-488-2356 Fax: 850-488-3309

AREAS OF CRITICAL STATE CONCERN FIELD OFFICE  
Phone: 305-289-2402 Fax: 305-289-2442

HOUSING AND COMMUNITY DEVELOPMENT  
Phone: 850-488-7956 Fax: 850-922-5623

MODIFICATION OF AGREEMENT  
BETWEEN  
FLORIDA DEPARTMENT OF COMMUNITY AFFAIRS  
AND

Palm Beach County Board of County Commissioners

This Modification is made and entered into by and between the State of Florida, Department of Community Affairs, ("Department"), and Palm Beach County Board of County Commissioners the ("Recipient") to modify DCA Contract Number 09EA-7K-10-60-01-023 ("Agreement").

WHEREAS, the Department and the Recipient have entered into the Agreement, pursuant to which the Department has provided a grant to the Recipient under the Low-Income Home Energy Assistance Program (LIHEAP) of \$4,503,903 and

WHEREAS, the Department and the Recipient desire to modify the Agreement.

NOW, THEREFORE, in consideration of the mutual promises of the parties contained herein, the parties agree as follows:

1. Paragraph (17)(a) Funding/Consideration is hereby modified to read as follows:

(17) FUNDING/CONSIDERATION

(a) This is a cost-reimbursement Agreement. The Recipient shall be reimbursed for costs incurred in the satisfactory performance of work hereunder in an amount not to exceed \$4,892,795, subject to the availability of funds and appropriate budget authority.

This revised contract amount includes:

- |    |                    |  |
|----|--------------------|--|
| A. | \$4,503,903        | Current FY 2009-2010 LIHEAP Agreement allocation |
| B. | +\$ <u>388,892</u> | Base Increase (August 2009)                      |
| C. | \$4,892,795        | Total LIHEAP Allocation                          |
2. Attachment I, Recipient Information, is hereby deleted in its entirety and replaced with Amended Attachment I, if applicable.
  3. Attachment J, Budget Summary and Workplan, is hereby deleted in its entirety and replaced with Amended Attachment J.
  4. Attachment K, Budget Detail, is hereby deleted in its entirety and replaced with Amended Attachment K.
  5. Attachment L, Multi-County Fund Distribution, is hereby deleted in its entirety and replaced with Amended Attachment L, if applicable.

LIHEAP  
AMENDED ATTACHMENT I – RECIPIENT INFORMATION

FEDERAL YEAR: 2009 CONTRACT PERIOD: Date of Signing to March 31, 2010

**FOR DCA USE ONLY**

DATE RECEIVED: \_\_\_\_\_ REVISION(S) RECEIVED: \_\_\_\_/\_\_\_\_/\_\_\_\_

DCA CONSULTANT: \_\_\_\_\_

I. RECIPIENT CATEGORY: { } Non-Profit { X } Local Government { } State Agency

II. COUNTIES TO BE SERVED WITH THESE FUNDS: Palm Beach County

III. **GENERAL ADMINISTRATIVE INFORMATION**

a. Recipient: Palm Beach County Community Services Department

b. Executive Director or Chief Administrator: Channell Wilkins

c. Recipient Address: 810 Datura Street

City: West Palm Beach FL Zip Code: 33401

Telephone (561) 355-4702 Fax (561) 355-3863 E-mail: cwilkins@pbcgov.org

d. MAILING ADDRESS (IF DIFFERENT FROM ABOVE)

Address:

City: \_\_\_\_\_ FL Zip Code: \_\_\_\_\_

Chief Elected official (Local Governments) or President/Chairman (for corporations):

Name: Jeff Koons Title: Chairperson, PBC BCC

Street Address: 301 N. Olive Avenue County: Palm Beach

City: West Palm Beach FL Zip Code: 33401

Telephone (561) 355-2202 Fax (561) 355-6277 E-mail: jkoons@pbcgov.org

f. Official To Receive State Warrant

Name: Sharon R. Bock

Title: Clerk & Comptroller, PBC

Mailing Address: P.O. Box 4036

City: West Palm Beach, FL Zip Code: 33402

g. Recipient Contacts:

(1) Program: Name Roland Williams Title: Interim Program Coordinator

Mailing Address: 810 Datura Street

City: West Palm Beach FL Zip Code: 33401

Telephone (561) 355-4727 Fax (561) 355-4192 E-mail: rowillia@pbcgov.org

(2) Fiscal: Name: Taruna Malhortra Title: Fiscal Manager II

Mailing Address: 810 Datura Street

West Palm Beach, FL Zip Code: 33401

Telephone: ( 561 ) 355-4716

Fax: ( 561 ) 355-3863

E-Mail Address: tmalhotr@pbcgov.org

h. Person(s) Authorized To Sign Fiscal Reports:

1. Name: Taruna Malhortra Title: Fiscal Manager II

2. Name: \_\_\_\_\_ Title: \_\_\_\_\_

IV. **AUDIT** Recipient Fiscal Year: October 1, 2009 To September 20, 2010

Audit is due nine months from the end of the recipient's fiscal year. June, 2010

6. All provisions of the Agreement being modified and any attachments thereto in conflict with this Modification shall be and are hereby changed to conform with this Modification, effective as of the date of the last execution of this Modification by both parties.
7. All provisions not in conflict with this Modification remain in full force and effect, and are to be performed at the level specified in the Agreement.

IN WITNESS WHEREOF, the parties hereto have executed this document as of the dates set out herein.

**RECIPIENT**  
**PALM BEACH COUNTY**  
**BOARD OF COUNTY COMMISSIONERS**

**STATE OF FLORIDA**  
**DEPARTMENT OF COMMUNITY AFFAIRS.**

BY: \_\_\_\_\_

BY: \_\_\_\_\_

**John F. Koons, Chairman**  
(Type Name and Title)

Janice Browning, Director  
Division of Housing and Community  
Development

Date \_\_\_\_\_

Date: \_\_\_\_\_

**59-60000785**  
Federal Identification Number

**APPROVED AS TO TERMS  
AND CONDITIONS**

BY: *Chad Wilk*  
**DEPARTMENT HEAD**

9/23/05



**LIHEAP  
AMENDED ATTACHMENT J  
BUDGET SUMMARY and WORKPLAN**

Recipient: Palm Beach County Community Action

Contract:

**I. BUDGET SUMMARY**

A. LIHEAP FUNDS ONLY	B. Last Approved Budget Amount	C. Adjustments to Approved Budget (Optional)	D. Increase in Base Allocation	E. TOTAL Modified Budget B + C + D
1 TOTAL FUNDS (No Leveraging)	4,501,029.00		388,892.00	4,889,921.00
<b>ADMINISTRATIVE EXPENSES (Cell 2E cannot exceed 8.5% of Cell 1E)</b>				
2 Salaries incl Fringe, Rent, Utilities, Travel, Other	217,414.00	0.00	198,229.00	415,643.00
<b>OUTREACH EXPENSES (Cell 3E cannot exceed Cell 1E minus Cell 2E times .15)</b>				
3 Salaries incl Fringe, Rent, Utilities, Travel, Other	554,070.00	0.00	117,099.00	671,169.00
<b>DIRECT CLIENT ASSISTANCE</b>				
4 Home Energy Assistance (Cell 4E must be at least 25% of Cell 1E)	1,125,258.00	0.00	97,222.00	1,222,480.00
5 Crisis Assistance	2,514,257.00	0.00	(31,426.00)	2,482,831.00
6 Weather Related / Supply Shortage / Disaster (Cell 6E must be at least 2% of Cell 1E)	90,030.00	0.00	7,768.00	97,798.00
7 Subtotal Direct Client Assistance (Line 4 + Line 5 + Line 6)	3,729,545.00	0.00	73,564.00	3,803,109.00
<b>LEVERAGING FUNDS ONLY</b>				
8 Home Energy Assistance	2,874.00	0.00	0.00	2,874.00
9 Crisis Assistance				
10 Subtotal Leveraging Assistance (Line 8 + Line 9)	2,874.00		0.00	2,874.00
11 GRAND TOTALS	4,503,903.00	0.00	388,892.00	4,892,795.00

**II. DIRECT CLIENT ASSISTANCE WORKPLAN**

Type of Assistance	Estimated Households		Estimated Cost per Household
	Previous	Amended	
<b>LIHEAP (Direct Client Assistance)</b>			
Home Energy	4,500	4,890	250.00
Crisis Assistance	6,200	6,200	400.46
Weather Related/Supply Shortage/Disaster	450	460	212.60
<b>TOTAL</b>	<b>11,150</b>	<b>11,550</b>	
<b>LEVERAGE FUNDS</b>			
Home Energy	20.00	20	143.70
Crisis Assistance			
<b>TOTAL</b>	<b>20.00</b>	<b>20.00</b>	

<sup>1</sup> Estimated Expenditures equals the Amended Estimated Number of Households times the Estimated Cost Per Household. The amount must agree with the corresponding line in Column E above.

LIHEAP  
ATTACHMENT K

III ADMINISTRATIVE AND OUTREACH EXPENSE BUDGET DETAIL  
(Budget Summary Lines 2-3)

Line Item Number	EXPENDITURE DETAIL Round up line items to dollars. Do not use cents and decimals in totals.					LIHEAP FUNDS
1	LIHEAP funds	Administrative Costs				4,892,795
		Salaries, including fringe				
2		FICA	6.2%			
		Medicare	1.4%			
		Retirement	10.85%			
		Life & Health	9,100	annual		
		Workers Comp	377	annual		
	<b><u>LIHEAP Manager</u></b>					
	2,423 /Pay Period	30	# Pay Pd	1	1 Persons @ 100% FTE	72,690
	<b><u>Quality Clerk (TBH)</u></b>					
	1,544 /Pay Period	30	# Pay Pd	1	1 Persons @ 100% FTE	46,320
	<b><u>Receptionist III (TBH)</u></b>					
	1,509 /Pay Period	30	# Pay Pd	0.5	1 Persons @ 100% FTE	45,270
	<b><u>Receptionist III (Temp)</u></b>					
	1,027 /Pay Period	30	# Pay Pd	2.0	2 Persons @ 100% FTE	61,620
	<b><u>Data Processor (Temp)</u></b>					
	1,080 /Pay Period	30	# Pay Pd	1.0	1 Persons @ 100% FTE	32,400
	<b><u>Quality Assurance Coord (DHS)</u></b>					
	511 /Pay Period	15	# Pay Pd	0.25	1 Persons @ 25% FTE	7,665
	<b><u>Case Mgmt Supervisor (DHS)</u></b>					
	434 /Pay Period	15	# Pay Pd	1.50	6 Persons @ 25% FTE	39,060
	<b><u>Operations Supervisor (DHS)</u></b>					
	112 /Pay Period	15	# Pay Pd	0.05	1 Persons @ 5% FTE	1,680
	<b><u>Contract Quality Assurance (DOSS)</u></b>					
	1,275 /Pay Period	15	# Pay Pd	1.50	2 Persons @ 50% FTE	38,250





2009 LIHEAP  
 Sept Modification

Personnel Cost Analysis

Cost per Pay Period

			Salary	Medic	FICA
<b>Administration</b>					
McNealy, K	CAP	LIHEAP Manager	1,735	26	108
TBH		Quality Clerk	994	15	62
TBH		Receptionist III	965	14	60
Temp		Receptionist III	1027		
Temp		Data Processor	1080		
25 Albury	HS	Quality Assurance Coord	352	6	22
			<b>249</b>	<b>5</b>	<b>20</b>
25 Mitchell	HS	Case Mgmt Supervisor	428	7	30
25 Gonzalez	HS	Case Mgmt Supervisor	428	7	27
10 King	HS	Case Mgmt Supervisor	182	7	27
10 Montague	HS	Case Mgmt Supervisor	175	3	12
10 Rigual-Estima	HS	Case Mgmt Supervisor	175	3	11
10 Cole	HS	Case Mgmt Supervisor	104	4	13
5 Coraccio	HS	Operations Supervisor	78	2	5
			984	15	61
Longoria	DOSS	Quality Assurance Coord	950	14	59
Richardson	DOSS	Sr Service Operations Supv	983	14	61
			<b>536</b>	<b>8</b>	<b>33</b>
Babb	DOSS	Casework Supervisor	308	5	19
Herring-Rodgers	DOSS	Casework Supervisor	844	12	52
Lampi	DOSS	Casework Supervisor	456	7	28
			<b>451</b>	<b>7</b>	<b>28</b>
Asante	DOSS	Clerical Specialist	328	5	20
Gomez	DOSS	Clerical Specialist	426	6	26
Santibanez	DOSS	Clerical Specialist	531	8	33
Parson	DOSS	Secretary	302	4	19
Coleman	DOSS	Senior Secretary	667	10	41

Outreach

			331	21	5
Hatton, Cynthia	CAP	Comm Act Spec	261	17	4
Dillard, Bettye	CAP	Comm Act Spec	400	25	6
Allen M		Sr Comm Act Spec			
Cunningham D		Comm Act Spec			
Dillard B		Comm Act Spec			
Evans L		Comm Act Spec			
Frank J (4)		Comm Act Spec			
Garrett V		Comm Act Spec			
Hatton C		Comm Act Spec			
Hazard D		Comm Act Spec			
Love G (3)		Comm Act Spec			
Morrow C		Sr Comm Act Spec			
Patterson L		Comm Act Spec			
Peterson D (1)		Comm Act Spec			
Powell M		Comm Act Spec			
Schexnider D (2)		Comm Act Spec			
Silvas M		Sr Comm Act Spec			
Thomas SE		Comm Act Spec			

Pension Insurance

189	365	2,423
108	365	1,544
105	365	1,509



39	365	784
----	-----	-----

38	123	434
----	-----	-----

57	175	
----	-----	--

51	175	
----	-----	--

51	175	
----	-----	--

22	70	
----	----	--

21	70	
----	----	--

25	70	
----	----	--

9	18	112
---	----	-----

107	110	1,275
-----	-----	-------

103	106	1,232
-----	-----	-------

107	109	1,274
-----	-----	-------

58	106	741
----	-----	-----

33	106	
----	-----	--

92	106	
----	-----	--

50	106	
----	-----	--

49	106	640
----	-----	-----

36	106	
----	-----	--

46	106	
----	-----	--

58	106	
----	-----	--

33	106	
----	-----	--

72	106	
----	-----	--

37	73	466
----	----	-----

29	73
----	----

44	73
----	----



2009-2010 LIHEAP Personnel Costs

#REF! #REF! #REF!

Administration

Annual

Name	Div	Title	Salary	Medicare	FICA
MCNEALY, KATHRYN	CAP	LIHEAP Manager	45,110	655	2,797
TBH		Quality Clerk	25,838	375	1,602
TBH		Receptionist III	25,083	364	1,556
25 Albury	HS	Quality Assurance Coord	9149	133	568
25 Mitchell	HS	Case Mgmt Supervisor	11,115	181	773
25 Gonzalez	HS	Case Mgmt Supervisor	11,115	162	690
25 King	HS	Case Mgmt Supervisor	4,710	162	690
10 Montague	HS	Case Mgmt Supervisor	4,528	69	293
10 Rigual-Estima	HS	Case Mgmt Supervisor	4527.6	66	281
10 Cole	HS	Case Mgmt Supervisor	2,693	79	334
Asante	DOSS	Clerical Specialist	29,107	423	1,805
Gomez	DOSS	Clerical Specialist	27,626	401	1,713
Santibanez	DOSS	Clerical Specialist	27,063	393	1,678
Parson	DOSS	Secretary	31,917	463	1,979
Coleman	DOSS	Senior Secretary	33,778	490	2,095
Moore	DOSS	Financial Analyst II	56,802	824	3,522
Nicosia	DOSS	Fiscal Specialist I	29,361	426	1,821
Horvath-Gomme	DOSS	Fiscal Specialist III	47,592	691	2,951
Longoria	DOSS	Quality Assurance Coord	68,407	992	4,242
Murillo	62.3	Contract Mgmt Clerk	51,549	748	3,197
Richardson	DOSS	Sr Service Operations Supv	85,203	1,236	5,283
5 Coraccio	HS	Operations Supervisor	2,026	30	126

Outreach

Name	Div	Title	Salary	Medicare	FICA
Dillard B	CAP	Comm Act Spec	33,843	2,099	491
Hatton C	CAP	Comm Act Spec	51,916	3,219	753

			Average cost		
Cunningham D	CAP	Comm Act Spec	46,716	2,897	678
Evans L	CAP	Comm Act Spec	52,890	3,280	767
Frank J (4)	CAP	Comm Act Spec	36,261	2,249	526
Garrett V	CAP	Comm Act Spec	46,716	2,897	678
Hazard D	CAP	Comm Act Spec	51,916	3,219	753
Love G (3)	CAP	Comm Act Spec	33,588	2,083	488
Patterson L	CAP	Comm Act Spec	25,492	1,581	370
Peterson D (1)	CAP	Comm Act Spec	45,606	2,828	662
Powell M	CAP	Comm Act Spec	37,859	2,348	549
Schexnider D (2)	CAP	Comm Act Spec	42,373	2,628	615

Thomas SE	CAP	Sr Comm Act Spec	49,134	3,047	713
Allen M	CAP	Sr Comm Act Spec	59,245	3,674	860
Morrow C	CAP	Sr Comm Act Spec	61,453	3,811	892
Silvas M	CAP	Sr Comm Act Spec	54,948	3,407	797

			184,360	2,680	11,437
Allen	HS	Case Manager	8,934	130	554
Auguste	HS	Case Manager	14,316	208	888
Ayala	HS	Case Manager	8,934	130	554
Demps	HS	Case Manager	12,204	177	757
Case Manager (Vacar	HS	Case Manager	8,683	126	539
Everst	HS	Case Manager	10,494	153	651
Fanfan	HS	Case Manager	16,326	237	1,013
James	HS	Case Manager	14,940	217	927
Jones	HS	Case Manager	14,940	217	927
Levy	HS	Case Manager	9,852	143	611
Lopez	HS	Case Manager	14,253	207	884
Pentz	HS	Case Manager	13,755	200	853
Robinson-Latimore	HS	Case Manager	8,715	127	541
Sutton	HS	Case Manager	9,540	139	592
Taylor	HS	Case Manager	8,934	130	554
Whitehurst	HS	Case Manager	9540	139	592

Austin	DOSS	Asst Comm Ctr Manager	32,610	473	2,022
Jordan	DOSS	Asst Comm Ctr Manager	34,932	507	2,166
Blake	DOSS	Community Center Manager	42,706	620	2,648
Horvath	DOSS	Community Center Manager	38,190	554	2,368

Alam Raihan	DOSS	Case Manager I	34,865	506	2,162
-------------	------	----------------	--------	-----	-------

Cooper	DOSS	Case Manager I	43,023	624	2,668
Cosby	DOSS	Case Manager I	36,452	529	2,261
Hibbert	DOSS	Case Manager I	40,885	593	2,535
Smith, FD	DOSS	Case Manager I	59,763	867	3,706
Smith LK	DOSS	Case Manager I	36,452	529	2,261
Smith, RR	DOSS	Case Manager I	42,658	619	2,645

Babb	DOSS	Casework Supervisor	75,700	1,098	4,694
Herring-Rodgers	DOSS	Casework Supervisor	75,700	1,098	4,694
Lampi	DOSS	Casework Supervisor	53,858	781	3,340

Gammie		1.2 Dir Service Worker	31,026	450	1,924
Hinajosa		11.7 Dir Service Worker	29,361	426	1,821
Perry-Atkins		61.1 Dir Service Worker	46,681	677	2,895
Priede		4.3 Senior Service Aide	44,410	644	2,754

**Average FTE 19.6**

#REF! #REF! #REF! #REF! #REF! #REF!

Per Pay Period

Pension	Insurance	Total	% FTE	Salary	Medicare	FICA	Pension
4,895	9,475	62,932		1735	26	108	189
2,804	9,475	40,094		994	15	62	108
2,722	9,475	39,200		965	14	60	105
				404	7	27	48
993	2,369	13212	25	352	6	22	39
				406	7	26	48
1477	2,369	15915	25	428	7	30	57
1318	2,369	15654	25	428	7	27	51
1318	2,369	9249	25	182	7	27	51
559	2,369	7818	10	175	3	12	22
537	2,369	7780	10	175	3	11	21
639	2,369	6114	10	104	4	13	25
3,159	9,477	43,971	30%	336	5	21	36
2,998	9,477	42,215	30%	319	5	20	35
2,937	9,477	41,548	30%	312	5	19	34
3,463	9,477	47,299	30%	368	5	23	40
3,665	9,477	49,505	30%	390	6	24	42
				517	16	25	58
6,164	9,477	76,789	30%	655	10	41	71
3,186	9,477	44,271	30%	339	5	21	37
5,164	9,477	65,875	30%	549	8	34	60
7,423	9,477	90,541	30%	789	11	49	86
5,594	9,477	70,565	30%	595	9	37	65
9,245	9,477	110,444	30%	983	14	61	107
220	2,369	4771	5	78	2	5	9

Pension	Insurance	Total	% FTE	Salary	Medicare	FICA	Pension
				1650	103	24	180
3,672	9,477			1302	81	19	142
5,633	9,477			1997	124	29	217

	Average cost		324	21	6	36
5,069	9,477	20%	360	23	6	39
5,739	9,477	20%	407	26	6	45
3,935	9,477	20%	279	18	5	31
5,069	9,477	20%	360	23	6	39
5,633	9,477	20%	400	25	6	44
3,645	9,477	20%	259	17	4	29
2,766	9,477	20%	197	13	3	22
4,949	9,477	20%	351	22	6	39
4,108	9,477	20%	292	19	5	32
4,598	9,477	20%	326	21	5	36

			433	28	7	48
5,332	9,100	20%	378	24	6	42
6,429	9,100	20%	456	29	7	50
6,668	9,100	20%	473	30	7	52
5,962	9,100	20%	423	27	7	46

21,853	72,800	293,130		444	7	28	53
1,059	4,550	15,227	0.25	344	5	22	41
1,697	4,550	21,659	0.25	551	8	35	66
1,059	4,550	15,227	0.25	344	5	22	41
1,447	4,550	19,135	0.25	470	7	30	56
1,029	4,550	14,927	0.25	334	5	21	40
1,244	4,550	17,092	0.25	404	6	26	48
1,935	4,550	24,061	0.25	628	10	39	75
1,771	4,550	22,405	0.25	575	9	36	69
1,771	4,550	22,405	0.25	575	9	36	69
1,168	4,550	16,324	0.25	379	6	24	45
1,689	4,550	21,583	0.25	549	8	34	65
1,630	4,550	20,988	0.25	530	8	33	63
1,033	4,550	14,966	0.25	336	5	21	40
1,131	4,550	15,952	0.25	367	6	23	44
1,059	4,550	15,227	0.25	344	5	22	41
1131	4550	15,952	0.25	367	6	23	44

				434	7	28	48
3,539	9,477	48,121	30%	376	5	23	41
3,791	9,477	50,873	30%	403	6	25	44
4,634	9,477	60,085	30%	493	7	31	54
4,144	9,477	54,733	30%	441	6	27	48

				485	8	31	53
3,783	9,477	50,793	30%	402	6	25	44

4,668	9,477	60,460	30%	496	7	31	54
3,956	9,477	52,675	30%	421	6	26	46
4,437	9,477	57,927	30%	472	7	29	51
6,485	9,477	80,298	30%	690	10	43	75
3,956	9,477	52,675	30%	421	6	26	46
4,629	9,477	60,028	30%	492	7	31	53

				790	12	49	86
--	--	--	--	-----	----	----	----

8,214	9,477	99,183	30%	873	13	54	95
8,214	9,477	99,183	30%	873	13	54	95
5,844	9,477	73,300	30%	621	9	39	67

				437	7	28	48
--	--	--	--	-----	---	----	----

3,367	9,477	46,244	30%	358	5	22	39
3,186	9,477	44,271	30%	339	5	21	37
5,065	9,477	64,795	30%	539	8	33	58
4,819	9,477	62,104	30%	512	7	32	56

--	--	--	--	--	--	--	--

#REF! #REF!

Insurance	Total
365	2,423
365	1,544
365	1,509
104	
92	511
104	595
92	614
92	605
92	359
92	304
92	302
92	238

109	507
109	487
109	479
109	546
109	571

129	811
109	886
109	511
109	760
109	1,045
109	814
109	1,274
92	186

Insurance	Total
365	2,322
365	1,909
365	2,732

73	460
73	
73	
73	
73	
73	
73	
73	
73	
73	

70	586
70	
70	
70	
70	

175	707
175	586
175	834
175	586
175	736
175	575
175	658
175	926
175	862
175	862
175	628
175	831
175	808
175	576
175	614
175	586
175	614

110	623
109	555
109	587
109	693
109	632

110	684
109	586



109	698
109	608
109	668
109	927
109	608
109	693

110	1045
109	1,144
109	1,144
109	846

110	630
109	534
109	511
109	748
109	717