



Service Delivery & Efficiency Task Force Meeting

Monday, January 25, 2015
5:30 pm until close of business
1002 E. Palm Ave, BC Conference Room
Tampa, FL 33605
Call: 1 (646) 749-3122
Access Code: 288-888-381

Early Learning Coalition of Hillsborough County Mission Statement

The mission of the Early Learning Coalition of Hillsborough County is to promote school and life success for all young children and their families through quality school readiness services and supports.

MEETING AGENDA

I. CALL TO ORDER

- A. Quorum Verification
- B. Approval of January 4, 2015 Meeting Minutes (p. 2)

B. McEwen, Task Force Chair

II. OLD BUSINESS

III. ACTION ITEMS

IV. DISCUSSION

- A. Contract and CCR&R Service Transition (p. 4)

V. INFORMATION ITEMS

VI. PUBLIC COMMENT

Individuals wishing to address the Early Learning Coalition Board of Directors must complete a Public Comment Request Card and submit it to the official recorder prior to the noticed start time of the meeting. Said comments will be limited to three (3) minutes per individual on first come, first serve basis, and only at such time as is identified on the official meeting agenda for public comment.

VII. ADJOURNMENT

B. McEwen, Task Force Chair

UPCOMING MEETINGS

Service Delivery & Efficiency Task Force - Monday, February 8, 2016 @ 5:30 pm
Executive/Finance Committee Meeting - Monday, March 7, 2016 @ 4:00 pm
Board of Directors Meeting - Monday, March 7, 2016 @ 5:30 pm



MEETING MINUTES

Meeting Name:	Service Delivery & Efficiency Task Force Meeting	Date:	January 4, 2016
Facilitator:	Brian McEwen, Task Force Chair	Time:	5:30 pm
Location:	1002 E. Palm Avenue, Board Room, Tampa, FL 33605		
Board Members Present:	Donna Bevis, Robert Buesing, Luke Buzard, Mary Hancock, Jennifer Kuhn, Angela Kummelman, Joseph McElroy, Brian McEwen, Barbara Hancock, Marie Caracciola, Kelley Parris, Aakash Patel, and Dr. Shawn Robinson.		
Board Members Absent:	Scott Barrish, Jill Hammond, Lynne Hildreth, Dr. Douglas Holt, Dianne Jacob, Dr. Jacquelyn Jenkins, Brian Killingsworth, Dr. Rahul Mehra, Sandra Murman, Edward Peachey, and Lindsay Seel.		
ELCHC Staff:	Dave McGerald, Karen Perkins, Bobbi Davis, Steve Costner, Mary Harper, Lorinda Gamson, and Katherine Javier.		
Other Attendees:	Radhakrishna K. Rao, Sandy Show, Kathy Kaaa, Terre Tulsiak, Cynthia Rodriguez, Shawntaye Beato, Attorney Steve Lee, Mike Salinero, Marina Harkness, Deana Osorio, Tracye Brown.		

KEY POINTS		
No.	TOPIC	HIGHLIGHTS
I.	CALL TO ORDER A. Quorum Verification Noting that a quorum had been established, Task Force Chair McEwen call the meeting to order at 5:35 pm. B. Approval of Minutes for November 2, 2015 Task Force Meeting <i>Luke Buzard made a motion to approve the November 2, 2015 Task Force meeting minutes. Joe McElroy made a second. The motion carried unanimously.</i>	
II.	OLD BUSINESS There was no old business discussed.	
III.	ACTION ITEMS There were no action items discussed.	
IV.	DISCUSSION A. Transition Discussion with Superintendent of Schools Board Chair Patel summarized the discussion of the Executive/Finance Committee meeting, noting that the Committee voted to postpone the February 8, 2016 Board meeting until March 7, 2016. Dave McGerald reported on a meeting held with the Superintendent of Schools. The Task Force began a discussion regarding the transition of contracting services from the	

MEETING MINUTES – Service Delivery & Efficiency Task Force
Monday, January 4, 2016 5:30 pm

KEY POINTS		
No.	TOPIC	HIGHLIGHTS
		<p>School District to the Coalition. Coalition staff stressed the importance of reaching a decision by March, so that the contracts may be completed by the end of the fiscal year.</p> <p>The following items were requested by Task Force Chair McEwen for January 25, 2016:</p> <ol style="list-style-type: none"> 1. Detailed information of error rates in contracts completed by the School District. 2. A comparison of error rates from other Coalitions in the State. 3. Clarification of FTEs to determine the impact on School District employees and the number of employees that will be hired by the Coalition if the transition is approved. 4. A detailed budget to include the cost of a transition and a breakdown of potential cost savings. 5. Collaboration with Tracye Brown, Assistant Superintendent for Academic Support and Federal Programs. <p>The Task force agreed to reconvene on January 25, 2016 at 5:30 pm.</p>
V.	INFORMATION	There were no information items discussed.
VI.	PUBLIC COMMENT	There was no public comment.
VII.	ADJOURNMENT	Citing no further business, Task Force Chair McEwen adjourned the meeting at 7:00 pm.

ACTION PLAN			
No.	Action Item(s)	Owner	Target Date
1.	Schedule a Task Force meeting for Monday, January 25, 2016.	K. Javier	1/25/2016
2.	Schedule a Board meeting for Monday, March 7, 2016.	K. Javier	3/07/2016
3.	Provide the requested five items noted under item IV. A Discussion to Board of Directors.	Coalition Staff	1/25/2016

Read and Approved by: _____
Lynne T. Hildreth, Secretary DATE

Provider Accountability Elements

The elements to the right describe the process for maintaining provider accountability to the requirements identified by the State of Florida to provide school readiness and /or VPK funded programs.

Twenty eight of the thirty Early Learning Coalitions in Florida perform this entire process in-house. Only Hillsborough County and one other Florida coalition contract for the first element of the process. Currently the Hillsborough Coalition performs all of the Accountability Elements to the right with the exception of the first one, Contract Processing.

Per the request of the Service Delivery Task Force, ELCHC staff contacted the Office of Early Learning (OEL) regarding error rates for provider contracts (School Readiness and VPK). According to OEL, error rates are not tracked at the state level. Additionally, OEL stated that it is their expectation that all provider contracts contain all required information and supporting documentation at the time of execution and it is the responsibility of the local Coalitions to ensure this is occurring.

In addition, Coalition staff contacted the four other ELCs (Orange County ELC, Broward County ELC, North Florida ELC, and Seminole County ELC) that have contractors delivering some or all of their services. ELCHC staff contacted these coalition to determine if they had documented an error rate for the subcontractors that reviewed and processed contract documents. Orange County ELC indicated that they have taken all contracting services in-house and have successfully developed systems to assure accurate contract completion with providers.

Broward County ELC took contracting services in-house this fiscal year and have graciously offered technical assistance if needed. They have implemented an in-house quality assurance process to ensure accuracy.

North Florida has a contract with Episcopal Children’s Services (ECS) for this function and reported that ECS has an “extensive system to track contracts” to ensure complete, timely, and accurate completion.

Seminole County ELC has also taken the contracting functions in-house. They have developed an internal process that includes a Compliance Team to ensure complete, timely, and accurate completion.

Process Contract Applications

Execute Contract

Monitor for Compliance

Approve and track progress of Corrective Action Plan

Refer for TA or Training if appropriate

Seek suspension or termination if appropriate

The impact of the recommended transition includes the following:

PROGRAM IMPACT:

Contract Processing services will be transferred from the School District to the Coalition. Child Care Resource & Referral Services (CCR&R) will continue to be provided by both the School District and the Coalition, only transferring those services that are provided by phone to clients and related to provider information data. CCR&R services related to intake and eligibility services will remain with the school district.

FISCAL IMPACT:

The service contract with the school district will be reduced from a current total of \$5,679,928 to \$4,866,843. This is a combined reduction of \$813,085. The Coalition budget to provide the same services will be increased by \$637,204. The cost savings would be \$175,881.

The use of the cost savings will be determined by the Coalition Board based on funding restrictions.

STAFFING IMPACT:

The transfer of service will reduce staffing at the School District by 16 FTE's. The increase in staffing at the Coalition will be 13 FTE's.

Budget Narrative/Assumptions

Early Learning Coalition of Hillsborough County

In preparing this budget, coalition staff carefully considered resources needed to assume the contracting and CCR&R functions to ensure timely, accurate, and responsive service delivery while remaining good stewards of these public funds.

The fiscal year 2016 and 2017 budgets for Contracting and CCR&R is based on the following assumptions

Personnel

- The full time equivalent (FTE) figures are based on the number of hours a full time employee would work during the fiscal year.
 - Any total FTE of less than 1 represents the amount that employee is expected to work during the fiscal year, in proportion to a full time position.
- Four contract positions would be filled in March if the transition plan is approved by the board
 - These positions would be responsible for provider contract processing and monitoring.
 - Filling these positions in March would ensure the FY 2017 contracts are processed in a timely and effective manner for FY 2017.
- The CCR&R and Waitlist Management positions would be filled in May if the transition plan is approved by the board. Coalition staff would begin delivering its portion of the CCR&R services outlined in the transition brief on July 1, 2016.
 - Staff must be certified by OEL to perform CCR&R functions.
 - Hiring in May provides time to ensure these staff are certified in CCR&R prior to July 1, 2016.
 - The costs for these 4 positions are budgeted 100% in School Readiness
- The VPK family specialist and data entry positions would be hired in March if the transition plan is approved by the board.
 - These positions would be available to assist with VPK enrollment and would be responsible for entering OEL required data for child enrollment and VPK provider contracts into the state's database (EFS).
- The receptionist position would allow the coalition to ensure responsive customer service.

Other Operating

- Professional Service/IT support is based on number \$95/FTE per month.
- Printing/reproduction is based on 2015 expenditures.
- Occupancy is calculated based on a full service lease @ \$17.57/sq ft for a 3,200 sq ft office.
 - There is currently vacant office space adjacent to the Coalition's offices at 6800 Dale Mabry Hwy.
- Office supplies are based on 2015 expenditures.
- Local travel is based on the average mileage expended by current monitoring staff for FY 2015.
- Equipment is based on the purchase of laptops or desktops and related equipment.

School District of Hillsborough County

In preparing this proposed budget reduction for both 2016 and 2017, coalition staff carefully considered the individual functions related to contracting and CCR&R and the related FTE's. The budgets for those FTE's were identified for reduction. However, the final distribution and individual employee impact is, of course, up to the discretion of SDHC. The proposed reduction will not impact the 2016 SDHC School Readiness operating budget.

Personnel

- Many of the School Districts staff are allocated across multiple cost centers.
 - Results in partial FTE's with corresponding partial budget amount identified for reduction.
 - The accounting clerk budget amounts were identified for a reduction of 25%.
 - Based on interviews with SDHC staff, post attendance monitoring is performed by the accounting clerks typically the last week of each month.
 - If approved, the Coalition will assume responsibility for the SR attendance monitoring since it is a required element of the Statewide Provider Contract Monitoring Tool for the School Readiness Program (FAC 6M-4.630).
 - All positions, or portions thereof, related to VPK enrollment were also identified for reduction; Fiscal staff allocated to VPK administration were not considered as part of this reduction.

Other Operating

- The "Operating costs portion" is based on the proportion of School Readiness other operating costs in relation to the total operating budget, not including direct services.
- The other operating costs allocated to VPK enrollment have been identified for reduction.
 - The pro rata share for 2016 has been included.
- Indirect Costs of \$21,019 were reduced based on the SDHC's pro-rata share of operating costs.

**Proposed Budget for Contracting & CCR&R
Early Learning Coalition of Hillsborough County
Fiscal Year 2016**

Personnel	SR		VPK		Total
	Budget	FTE	Budget	FTE	
Provider contract monitoring	7,020	0.20	4,680	0.13	11,700
Provider contract monitoring	7,020	0.20	4,680	0.13	11,700
Provider contract processing	7,020	0.20	4,680	0.13	11,700
Provider contract processing	7,020	0.20	4,680	0.13	11,700
CCR&R Manager	6,175	0.17			6,175
CCR&R Specialist	5,525	0.17			5,525
CCR&R--Outreach	4,875	0.17			4,875
Waitlist Mgmt	14,625	0.17			14,625
VPK Family specialist	-		9,100	0.33	9,100
Receptionist	4,680	0.20	3,120	0.13	7,800
Data Entry/Prov Updates Spec.(Temps)	2,730	0.10	1,820	0.07	4,550
Data Entry/Prov Updates Spec.(Temps)	2,730	0.10	1,820	0.07	4,550
Data Entry/Prov Updates Spec.(Temps)	2,730	0.10	1,820	0.07	4,550
Data Entry/Prov Updates Spec.(Temps)	2,730	0.10	1,820	0.07	4,550
Data entry/enrollment (6 mos term)			3,900	0.17	3,900
Data entry/enrollment (6 mos term)			3,900	0.17	3,900
Total Salaries	74,880	2.07	46,020	1.58	120,900
Benefits	32,947		16,817		49,764
Total Salaries w/ Benefits	107,827		62,837		170,664
Other Operating					
Prof Svc-IT Support	570		380		950
Printing/Reproduction	500		250		750
Occupancy	11,554		7,702		19,256
Office Supplies	1,830		1,637		3,467
Local Travel	1,200		800		2,000
Equipment	5,000		3,000		8,000
Total Other Operating	20,654		13,769		34,423
Grand total	128,481		76,606		205,087

**Proposed Budget for Contracting & CCR&R
Early Learning Coalition of Hillsborough County
Fiscal Year 2017**

Personnel	SR		VPK		Total
	Budget	FTE	Budget	FTE	
Provider contract monitoring	21,060	0.60	14,040	0.40	35,100
Provider contract monitoring	21,060	0.60	14,040	0.40	35,100
Provider contract processing	21,060	0.60	14,040	0.40	35,100
Provider contract processing	21,060	0.60	14,040	0.40	35,100
CCR&R Manager	37,050	1.00	-	0.00	37,050
CCR&R Specialist	33,150	1.00	-	0.00	33,150
CCR&R--Outreach	29,250	1.00	-	0.00	29,250
Waitlist Mgmt	29,250	1.00	-	0.00	29,250
VPK Family specialist	-	0.00	27,300	1.00	27,300
Receptionist	14,040	0.60	9,360	0.40	23,400
Data Entry/Prov Updates Spec.(Temps)	7,459	0.30	4,973	0.20	12,431
Data Entry/Prov Updates Spec.(Temps)	7,459	0.30	4,973	0.20	12,431
Data Entry/Prov Updates Spec.(Temps)	7,459	0.30	4,973	0.20	12,431
Data Entry/Prov Updates Spec.(Temps)	7,459	0.30	4,973	0.20	12,431
Data entry/enrollment (6 mos term)	-	0.00	11,700	0.50	11,700
Data entry/enrollment (6 mos term)	-	0.00	11,700	0.50	11,700
Total Salaries	256,815	8.20	136,110	4.80	392,925
Benefits	112,999		56,611		169,610
Total Salaries w/ Benefits	369,814		192,721		562,535
Other Operating					
Printing/Reproduction	1,000		500		1,500
Occupancy	34,661		23,107		57,768
Office Supplies	4,340		3,060		7,400
Local Travel	4,800		3,200		8,000
Total Other Operating	44,801		29,867		74,668
Grand total	414,615		222,588		637,204

**Summary of Proposed Budget Reduction
School District of Hillsborough County
Fiscal Year 2016**

<u>Personnel</u>	<u>SR</u>		<u>VPK</u>	
	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>
Coordinator/Manager			2,238	0.04
Secretary			103	0.01
Custodian			129	0.01
Manager I			11,597	0.33
Clerk IV			993	0.03
Control Clerk			9,121	0.33
Clerk III			7,907	0.33
Clerk III			9,190	0.33
Clerk III			7,641	0.33
Clerk III			7,641	0.33
Clerk III			8,775	0.33
Clerk III			7,794	0.33
Programer/Analyst			2,008	0.03
Seasonal Assistance			3,822	
Overtime			3,000	
Total Salaries	-		78,960	
Benefits	-		<u>24,478</u>	
Total Salaries w/ Benefits	-		106,437	2.78
 <u>Other Operating</u>				
Temp Employment			1,667	
Printing/Reproduction			333	
Repairs and maintenance			457	
Occupancy			13,267	
Postage			95	
Rentals			607	
Office Supplies			1,333	
Communications			1,167	
Equipment			1,133	
Local travel			33	
Software & Licenses			383	
Subtotal Other Operating			<u>20,475</u>	
Grand total			<u>126,912</u>	

**Summary of Proposed Budget Reduction
School District of Hillsborough County
Fiscal Year 2017**

<u>Personnel</u>	<u>SR</u>		<u>VPK</u>	
	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>
Program Manager	40,973	1.00		
Manager I	34,791	1.00		
Manager I	33,422	1.00		
Clerk IV	29,190	1.00		
Control Clerk	26,493	1.00		
Clerk III	24,314	1.00		
Accounting Clerk Positions	55,464	1.60		
Coordinator/Manager			6,713	0.13
Secretary			308	0.02
Custodian			387	0.02
Manager I			34,791	1.00
Clerk IV			2,979	0.10
Control Clerk			27,364	1.00
Clerk III			23,721	1.00
Clerk III			27,571	1.00
Clerk III			22,924	1.00
Clerk III			22,924	1.00
Clerk III			26,326	1.00
Clerk III			23,381	1.00
Programmer/Analyst			6,023	0.09
Seasonal Assistance	11,467		11,467	
Overtime	12,000		9,000	
Total Salaries	244,647		236,879	
Benefits	<u>75,841</u>		<u>73,432</u>	
Total Salaries w/ Benefits	343,955	7.60	319,311	8.35
 <u>Other Operating</u>				
Operating Costs Portion	67,375			
Temp Employment			5,000	
Printing/Reproduction			1,000	
Repairs and maintenance			1,370	
Occupancy			39,800	
Postage			285	
Rentals			1,820	
Office Supplies			4,000	
Communications			3,500	
Equipment			3,400	
Local travel			100	
Software & Licenses			1,150	
O/H Indirect Allocation	21,019			
Subtotal Other Operating	<u>88,394</u>		<u>61,425</u>	
Grand total	<u>432,349</u>		<u>380,736</u>	

School District of Hillsborough County

**Fiscal Year 15-16
Personnel Budget**

2016

2017 (Proposed Reduction)

Job Title	Annual Salary	2016			2017 (Proposed Reduction)			
		Total SR	Total VPK	Combined Programs	SR	VPK	SR	VPK
		Budget	Budget	Budget	Budget Impact		FTE Impact	
DIRECTOR	100,763	45,343	5,038	50,382				
SUPERVISOR	96,344	93,454	2,890	96,344				
SUPERVISOR	80,951	80,951	-	80,951				
COORDINATOR/MANAGER	51,637	44,924	6,713	51,637		6,713		0.13
PROGRAM MANAGER	55,984	55,984	-	55,984				
PROGRAM MANAGER	40,973	40,973	-	40,973	40,973			1.00
PROGRAM MANAGER	47,093	47,093	-	47,093				
CURRICULUM SPECIALIST	79,374	79,374	-	79,374				
CURRICULUM SPECIALIST	77,901	77,901	-	77,901				
SPEECH SLH	49,707	49,707	-	49,707				
TEACHER (TA Coach)	68,669	68,669	-	68,669				
TEACHER (TA Coach)	77,901	77,901	-	77,901				
TEACHER (TA Coach)	68,669	68,669	-	68,669				
TEACHER (TA Coach)	77,901	77,901	-	77,901				
TEACHER (TA Coach)	54,334	54,334	-	54,334				
TEACHER (TA Coach)	77,901	77,901	-	77,901				
TEACHER (TA Coach)	63,960	63,960	-	63,960				
SOCIAL WORKERS	86,449	86,449	-	86,449				
SOCIAL WORKERS	86,449	86,449	-	86,449				
SOCIAL WORKERS	86,449	86,449	-	86,449				
SECRETARY	42,260	40,992	1,268	42,260				
SECRETARY	30,829	17,264	2,158	19,422		308		0.02
SECRETARY	26,825	26,825	-	26,825				
SECRETARY	52,238	23,507	2,612	26,119				
CUSTODIAN	38,655	21,647	2,706	24,353		387		0.02
MANAGER I	34,791	34,791	-	34,791	34,791			1.00
MANAGER I	34,791	34,791	-	34,791				
MANAGER I	34,791	-	34,791	34,791		34,791		1.00
MANAGER I	33,422	33,422	-	33,422				
MANAGER I	33,422	33,422	-	33,422	33,422			1.00
CLERK IV	49,832	49,832	-	49,832				
CLERK IV	29,190	29,190	-	29,190	29,190			1.00
CLERK IV	30,351	30,351	-	30,351				
CLERK IV	29,190	29,190	-	29,190				
CLERK IV	29,791	29,791	-	29,791				
CLERK IV	29,791	26,812	2,979	29,791		2,979		0.10
CLERK IV	29,190	29,190	-	29,190				
CLERK IV	29,190	29,190	-	29,190				
CLERK IV	29,791	29,791	-	29,791				
CONTROL CLERK	27,364	-	27,364	27,364		27,364		1.00
CONTROL CLERK	26,493	26,493	-	26,493	26,493			1.00
CONTROL CLERK	28,671	11,468	-	11,468				
CONTROL CLERK	26,493	26,493	-	26,493				
CONTROL CLERK	26,493	26,493	-	26,493				
CONTROL CLERK	28,111	28,111	-	28,111				
CONTROL CLERK	26,492	26,492	-	26,492				
CONTROL CLERK	26,493	26,493	-	26,493				
CONTROL CLERK	43,463	43,463	-	43,463				
CONTROL CLERK	27,032	27,032	-	27,032				
CONTROL CLERK	26,493	26,493	-	26,493				

Fiscal Year 15-16 Personnel Budget		2016			2017 (Proposed Reduction)			
		Total	Total	Combined	SR	VPK	SR	VPK
		SR	VPK	Programs	Budget Impact		FTE Impact	
Job Title	Annual Salary	Budget	Budget	Budget				
CONTROL CLERK	27,101	27,101	-	27,101				
CONTROL CLERK	27,102	27,102	-	27,102				
CONTROL CLERK	27,103	27,103	-	27,103				
CONTROL CLERK	26,493	26,493	-	26,493				
CONTROL CLERK	26,493	26,493	-	26,493				
CONTROL CLERK	27,571	27,571	-	27,571				
CONTROL CLERK	30,082	30,082	-	30,082				
CLERK III	24,314	24,314	-	24,314	24,314		1.00	
CLERK III	24,314	24,314	-	24,314				
CLERK III	23,721	-	23,721	23,721		23,721		1.00
CLERK III	30,829	30,829	-	30,829				
CLERK III	24,812	24,812	-	24,812				
CLERK III	27,571	-	27,571	27,571		27,571		1.00
CLERK III	39,106	39,106	-	39,106				
CLERK III	24,314	24,314	-	24,314				
CLERK III	27,385	27,385	-	27,385				
CLERK III	22,924	-	22,924	22,924		22,924		1.00
CLERK III	22,924	-	22,924	22,924		22,924		1.00
CLERK III	26,326	-	26,326	26,326		26,326		1.00
CLERK III	23,381	-	23,381	23,381		23,381		1.00
CLERK III	23,382	23,382	-	23,382				
SEASONAL ASSISTANCE	11,467	11,467	-	11,467				
SEASONAL ASSISTANCE	11,467	-	11,467	11,467		11,467		
PROGRAMER/ANALYST	66,927	57,557	9,370	66,927		6,023		0.09
ACCOUNTANT III	54,438	52,804	1,633	54,438				
ACCOUNTANT I	43,131	41,837	1,294	43,131				
NETWORK SPEC.	43,255	29,846	13,409	43,255				
ACCT CLERK III	32,882	24,662	-	24,662	4,932		0.20	
ACCT CLERK III	32,239	40,299	-	40,299	8,060		0.20	
ACCT CLERK III	35,579	-	35,579	35,579	-			
ACCT CLERK II	27,883	-	27,883	27,883	-			
ACCT CLERK II	28,464	35,579	-	35,579	7,116		0.20	
ACCT CLERK II	43,110	-	43,110	43,110	-			
ACCT CLERK II	26,825	33,531	-	33,531	6,706		0.20	
ACCT CLERK II	29,024	36,280	-	36,280	7,256		0.20	
ACCT CLERK II	26,825	-	26,825	26,825	-			
ACCT CLERK II	29,024	36,280	-	36,280	7,256		0.20	
ACCT CLERK I	26,327	32,908	-	32,908	6,582		0.20	
ACCT CLERK I	30,227	37,784	-	37,784	7,557		0.20	
SECURITY OFFICER	29,107	28,816	291	29,107				
OVERTIME SALARIES	30,000	21,000	9,000	30,000				
Budgeted Salaries	3,606,791	3,114,463	415,227	3,529,690	244,647	236,879		
Budgeted FTE's		73.91	14.35				7.60	8.35