

MODIFICATION OF AGREEMENT
BETWEEN
FLORIDA DEPARTMENT OF COMMUNITY AFFAIRS
AND

This Modification is made and entered into by and between the State of Florida, Department of Community Affairs, ("Department"), and Broward County Board of County Commissioners, the ("Recipient") to modify DCA Contract Number 10EA-8F-11-16-01-004 ("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 \$7,109,514 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 \$10,913,593, subject to the availability of funds and appropriate budget authority.

The revised contract amount includes:

- | | |
|-------------------------|---|
| A. \$ 7,109,514 | Current FY 2010-2011 LIHEAP contract allocation |
| B. +\$ <u>3,804,079</u> | Base Increase (July 2010) |
| C. \$10,913,593 | Modified 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.

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

BROWARD COUNTY BOARD OF
COUNTY COMMISSIONERS

BY: _____

Ken Keechl, Mayor
(Type Name and Title)

Date _____


596000531
Federal Identification Number

STATE OF FLORIDA
DEPARTMENT OF COMMUNITY AFFAIRS

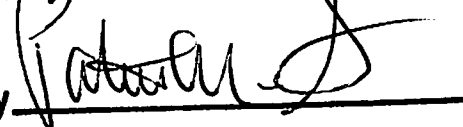
BY: _____

Michael Richardson, Assistant Secretary and
Acting Division Director,
Housing and Community Development

Date: _____

Approved: 
Risk Management Division
Perez Alexander
Special Projects
Coordinator III
8/5/10

Reviewed and approved as to form:
Jeffrey J. Newton, County Attorney

By 

LOW-INCOME HOME ENERGY ASSISTANCE PROGRAM (LIHEAP)
AMENDED ATTACHMENT I --- RECIPIENT INFORMATION

FEDERAL YEAR: 2010

CONTRACT PERIOD: March 1, 2010 through March 31, 2011

FOR DCA USE ONLY: RECEIVED _____ REVISION(S) _____
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Instructions: Complete the blanks highlighted in yellow. For item II, put an "X" in whichever highlighted box applies to your agency.

I. DCA CONTRACT NUMBER: 10EA-BF-11-16-01-004 CONTRACT AMOUNT: 10,913,593
TOTAL DIRECT CLIENT ASSISTANCE: _____ LEVERAGE AMOUNT (if applicable): _____

II. RECIPIENT CATEGORY: Non-Profit Local Government State Agency

III. COUNTY(IES) TO BE SERVED WITH THESE FUNDS: Broward

IV. GENERAL ADMINISTRATIVE INFORMATION

a. Recipient: Broward County Board of County Commissioners County Location: Florida

b. Executive Director or Chief Administrator: Patricia G. West

c. Address: 115 S Andrews Avenue, Room 311 City: Fort Lauderdale, FL Zipcode: 33301
Telephone: 954-357-6367 Fax: 954-468-3579
Cell: 954-931-8133 Email: pwest@broward.org

d. Mailing Address: same as above City: _____, FL Zipcode: _____

e. Chief Elected Official (for local governments) or President/Chairman of the Board (for corporations):
Name: Ken Keechl Title: Mayor

Enter home or business address, telephone numbers and email other than the Recipient's
Address: 115 S Andrews Avenue, Room 421 City: Fort Lauderdale, FL Zipcode: 33301
Telephone: 954-357-7004 Fax: 954-357-7798 Email: kkeechl@broward.org

f. Official to Receive State Warrant:
Name: Patricia G. West Title: Division Director
Address: 115 S Andrews Avenue, Room 311 City: Fort Lauderdale, FL Zipcode: 33301

g. Recipient Contacts
1. Program: Name: Raynold Sam Title: Executive Director
Address: 3500 N State Rd 7, #345 City: Lauderdale Lakes, FL Zipcode: 33319
Telephone: 954-357-5800 Fax: 954-497-1359
Cell: 954-913-3045 Email: rsam@broward.org

2. Fiscal: Name: Brenda W. LaVar, Ph.D. Title: Acting Assistant Director
Address: 115 S Andrews Avenue, Room 311 City: Fort Lauderdale, FL Zipcode: 33301
Telephone: 954-357-6362 Fax: 954-468-3579
Cell: 954-809-8222 Email: blavar@broward.org

h. Person(s) authorized to sign reports: Patricia G. West, Brenda W. LaVar, Ph.D, Marie McGinley

i. Agency's FEID Number: 596000531

V. AUDIT DUE DATE: Audit(s) are due by the end of the Ninth month following the end of the agency's fiscal year.
Recipient Fiscal Year: April 1, 2010 thru March 31, 2011 Audit Due to DCA: December 29, 2011

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

Recipient: Broward County Board of County Commissioners

Contract: 10EA-BF-11-18-01-004

I. BUDGET SUMMARY

A. LIHEAP FUNDS ONLY	B Last Approved Budget Amount	C. Adjustments to Approved Budget (plus or minus) Optional	D. Increase in Base Allocation	E TOTAL Modified Budget B + C + D
1 TOTAL FUNDS	7,109,814.00		3,804,079.00	10,913,893.00
ADMINISTRATIVE EXPENSES (Cell 2E cannot exceed 8.8% of Cell 1E)				
2 Salaries Incl Fringe, Rent, Utilities, Travel, Other	419,902.00		328,527.00	748,429.00
OUTREACH EXPENSES (Cell 3E cannot exceed Cell 1E minus Cell 2E times .16)				
3 Salaries Incl Fringe, Rent, Utilities, Travel, Other	1,135,252.00		139,243.00	1,274,495.00
DIRECT CLIENT ASSISTANCE				
4 Home Energy Assistance (Cell 4E must be at least 25% of Cell 1E)	2,678,213.00		1,864,456.00	4,542,669.00
5 Crisis Assistance	2,733,957.00		1,266,043.00	4,000,000.00
6 Weather Related / Supply Shortage / Disaster (Cell 6E must be at least 2% of Cell 1E)	142,190.00		207,810.00	350,000.00
7 Subtotal Direct Client Assistance (Line 4 + Line 5 + Line 6)	5,554,360.00	0.00	3,338,309.00	8,892,669.00
LEVERAGING FUNDS ONLY				
8 Home Energy Assistance				0.00
9 Crisis Assistance				0.00
10 Subtotal Leveraging Assistance (Line 8 + Line 9)	0.00	0.00	0.00	0.00
11 GRAND TOTALS	7,109,814.00	0.00	3,804,079.00	10,913,893.00

II. DIRECT CLIENT ASSISTANCE WORKPLAN

Type of Assistance	Last Approved Estimated Number of Households	Number of Households REPORTED as of 6/30/10	Amended Estimated Number of Households	Estimated Cost Per Household	Amended Estimated Expenditures ¹
LIHEAP (Direct Client Assistance)					
Home Energy	10,713	2,980	15,142	300.00	4,542,669.00
Crisis Assistance	6,075	1,283	6,887	600.00	4,000,000.00
Weather Related/Supply Shortage/Disaster	284	0	683	600.00	350,000.00
TOTAL	17,072	4,263	22,392	1,500.00	8,892,669.00
LEVERAGE (Direct Client Assistance)					
Home Energy					0.00
Crisis Assistance					0.00
TOTAL	0	0	0	0.00	0.00

¹ Amended 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
AMENDED 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
Page 1 of 7		
ADMINISTRATIVE EXPENSES (Salaries including fringe, rent, utilities, travel, other) Cannot exceed 8.5%		
(12 months of salary based on contract timeline)		
2	SALARIES	
	<u>Human Svc. Section Manager II (RS)</u> (60% LIHEAP Admin 40% CSBG Admin) 2080 hrs. @ \$31.00 = \$64,480 @ 60%	38,688 \$38,688
	<u>Program Development Specialist (CK)</u> (50% Admin. 50% Outreach) 2080 hrs. @ \$28.62 = \$59,530 @ 50%	29,765 \$29,765
	<u>Regional Coordinator (CL)</u> (50% LIHEAP Admin 50% Outreach) 1040 hrs. @ \$21.92 = \$22,797 @ 50%	11,398 \$11,398
	<u>Regional Coordinator (AL)</u> (100% LIHEAP Admin) 2080 hrs. @ \$22.88 = \$47,590 @ 100%	47,590 \$47,590
	<u>Case Manager Aide (DGG)</u> (50% Admin 50% Outreach) 2080 hrs @ \$14.88= \$30,950 @ 50%	15,475 \$15,475
	<u>Case Manager Aide (AJS)</u> (50% Admin 50% Outreach) 2080 hrs @ \$13.96 = \$29,037 @ 50%	14,518 \$14,518
	<u>Case Manager Aide (AH)</u> (50% Admin 50% Outreach) 2080 hrs @ \$11.80 = \$24,544 @ 50%	12,272 \$12,272
	<u>Case Manager Aide (RL)</u> (50% Admin 50% Outreach) 2080 hrs @ \$18.31 = \$38,085 @ 50%	19,042 \$19,042
	<u>Acting Asslt. Div. Director (BL)</u> (18% LIHEAP Admin 82% GR Admin) 2080 hrs @ \$39.17 = \$81,474 @ 18%	14,665 \$14,665
	<u>Admin Manager II (MM)</u> (22% LIHEAP Admin 78% GR Admin) 2080 hrs @ \$35.96 = \$74,797 @ 22%	16,455 \$16,455
Subtotal Adm Salaries:		\$219,868

LHEAP
AMENDED ATTACHMENT K

(6 months of salary based on contract timeline)

2	<p><u>Case Manager II (A. Brown)</u> (50% Admin 50% Outreach) 1040 hrs @ \$19.18 = \$19,947 @ 50%</p>	9,974	\$9,974
	<p><u>Case Manager II (LC)</u> (50% Admin 50% Outreach) 1040 hrs @ \$20.81 = \$21,642 @ 50%</p>	10,821	\$10,821
	<p><u>Case Manager II (A. Burn)</u> (50% Admin 50% Outreach) 1040 hrs @ \$28.75 = \$29,900 @ 50%</p>	14,950	\$14,950
	<p><u>Case Manager II (I)</u> (50% Admin 50% Outreach) 1040 hrs @ \$23.50 = \$24,440 @ 50%</p>	12,220	\$12,220
	<p><u>Case Manager II (I)</u> (50% Admin 50% Outreach) 1040 hrs @ \$23.50 = \$24,440 @ 50%</p>	12,220	\$12,220
	<p><u>Accountant I (EH)</u> (100% Admin) 1560 hrs @ \$21.64 = \$33,758 @ 75%</p>	33,758	\$33,758
	<p><u>Office Support Specialist (I)</u> (100% Admin) 1040 hrs @ \$13.00 = \$13,520 @ 100%</p>	13,520	\$13,520
	<p><u>Account Clerk II (I)</u> (100% Admin) 1040 hrs @ \$16.23 = \$16,879 @ 100%</p>	16,879	\$16,879
	Subtotal Adm Salaries:		\$124,342

(12 months of salary based on contract timeline)

2

ADMINISTRATIVE FRINGE

Human Svc. Section Manager II (RS)

(60% LIHEAP Admin 40% CSBG Admin)

Retirement (\$38,688 x 10.79%)	4,174	
FICA (\$38,688 x 7.65%)	2,960	
Group Ins. (\$9125 x 60%)	5,475	
Basic Life (\$65 x 60%)	39	
Self Ins. (\$71 x 60%)	43	
Worker's Comp. (\$915 x 60%)	549	
Unemployment Comp (\$38,688 x 1%)	387	
		\$13,627

Subtotal (RS)

Program Development Specialist (CK)

(50% Admin. 50% Outreach)

Retirement (\$29,765 x 10.79%)	3,212	
FICA (\$29,765 x 7.65%)	2,277	
Group Ins. (\$9,125 x 50%)	4,563	
Basic Life (\$65 x 50%)	33	
Self Ins. (\$71 x 50%)	36	
Worker's Comp. (\$915 x 50%)	458	
Unemployment Comp (\$25,765 x 1%)	298	
		\$10,877

Subtotal (CK)

Regional Coordinator (CL)

(50% Admin 50% Outreach)

Retirement (\$11,398 x 10.79%)	1,230	
FICA (\$11,398 x 7.65%)	872	
Group Ins. (\$9,125 x 50%)	4,563	
Basic Life (\$65 x 50%)	33	
Self Ins. (\$71 x 50%)	36	
Worker's Comp. (\$915 x 50%)	458	
Unemployment Comp (\$11,398 x 1%)	114	
		7306

Subtotal (CL)

Regional Coordinator (AL)

(100% LIHEAP)

Retirement (\$47,590 x 10.79%)	5,135	
FICA (\$47,590 x 7.65%)	3,641	
Group Ins. (\$9125 x 100%)	9,125	
Basic Life (\$65 x 100%)	65	
Self Ins. (\$71 x 100%)	71	
Worker's Comp. (\$915 x 100%)	915	
Unemployment Comp (\$47,590 x 1%)	476	
		\$19,428

Subtotal (AL)

Case Manager Aide (DGG)

(50% LIHEAP Admin & 50% LIHEAP Outreach)

Retirement (\$15,475 x 10.79%)	1,670	
FICA (\$15,475 x 7.65%)	1,184	
Group Ins. (\$9,125 x 50%)	4,563	
Basic Life (\$65 x 50%)	33	
Self Ins. (\$71 x 50%)	36	
Worker's Comp. (\$915 x 50%)	458	
Unemployment Comp (\$15,475 x 1%)	155	
		\$8,099

Subtotal (DGG)

Subtotal Adm Fringes: \$59,337

LIHEAP
AMENDED ATTACHMENT K

(12 months of salary based on contract timeline)

Page 4 of 7

2

Case Manager Aide (AJS)

(50% LIHEAP Admin & 50% LIHEAP Outreach)

Retirement (\$14,518 x 10.79%)	1,566
FICA (\$14,518 x 7.65%)	1,111
Group Ins. (\$9,125 x 50%)	4,563
Basic Life (\$65 x 50%)	33
Self Ins. (\$71 x 50%)	36
Worker's Comp. (\$915 x 50%)	458
Unemployment Comp (\$14,518 x 1%)	145

Subtotal (AJS) \$7,912

Case Manager Aide (AH)

(50% Admin LIHEAP - 50% LIHEAP Outreach)

Retirement (\$12,272 x 10.79%)	1,324
FICA (\$12,272 x 7.65%)	939
Group Ins. (\$9,125 x 50%)	4,563
Basic Life (\$65 x 50%)	33
Self Ins. (\$71 x 50%)	36
Worker's Comp. (\$915 x 50%)	458
Unemployment Comp (\$12,272 x 1%)	123

Subtotal (AH) \$7,476

Case Manager Aide (RL)

(50% Admin - 50% Outreach)

Retirement (\$19,042 x 10.79%)	2,055
FICA (\$19,042 x 7.65%)	1,457
Group Ins. (\$9,125 x 50%)	4,563
Basic Life (\$65 x 50%)	33
Self Ins. (\$71 x 50%)	36
Worker's Comp. (\$915 x 50%)	458
Unemployment Comp (\$19,042 x 1%)	190

Subtotal (RL) \$8,792

Acting Assist. Div. Director (BL)

(18% LIHEAP Admin-82% GR Admin)

Retirement (\$14,665 x 10.79%)	1,582
FICA (\$14,665 x 7.65%)	1,122
Group Ins. (\$9,125 x 18%)	1,643
Basic Life (\$65 x 18%)	12
Self Ins. (\$71 x 18%)	13
Worker's Comp. (\$915 x 18%)	165
Unemployment Comp (\$14,665 x 1%)	147

Subtotal (BL) \$4,684

Admin Manager II (MM)

(22%LIHEAP Admin-78% GR Admin)

Retirement (\$16,455 x 10.79%)	1,775
FICA (\$16,455 x 7.65%)	1,259
Group Ins. (\$9,125 x 22%)	2,008
Basic Life (\$65 x 22%)	14
Self Ins. (\$71 x 22%)	16
Worker's Comp. (\$915 x 22%)	201
Unemployment Comp (\$16,455 x 1%)	165

Subtotal (MM) \$5,438

Subtotal Adm Fringes: \$34,302

LIHEAP
AMENDED ATTACHMENT K

(6 months of salary based on contract timeline)

Page 5 of 7

2

Case Manager II (A. Brown)

(50% Admin 50% Outreach)

Retirement (\$9,974 x 10.79%)	1,076
FICA (\$9,974 x 7.65%)	763
Group Ins. (\$9125 x 25%)	2,281
Basic Life (\$65 x 25%)	16
Self Ins. (\$71 x 25%)	18
Worker's Comp. (\$915 x 25%)	229
Unemployment Comp (\$9,974 x 1%)	100

Subtotal (A. Brown) 4,483

Case Manager II (LC)

(50% Admin 50% Outreach)

Retirement (\$10,821 x 10.79%)	1,168
FICA (\$10,821 x 7.65%)	828
Group Ins. (\$9125 x 25%)	2,281
Basic Life (\$65 x 25%)	16
Self Ins. (\$71 x 25%)	18
Worker's Comp. (\$915 x 25%)	229
Unemployment Comp (\$10,821 x 1%)	108

Subtotal (LQ) 4,648

Case Manager II (A. Burn)

(50% Admin 50% Outreach)

Retirement (\$14,950 x 10.79%)	1,613
FICA (\$14,950 x 7.65%)	1,144
Group Ins. (\$9125 x 25%)	2,281
Basic Life (\$65 x 25%)	16
Self Ins. (\$71 x 25%)	18
Worker's Comp. (\$915 x 25%)	229
Unemployment Comp (\$14,950 x 1%)	150

Subtotal (A. Burn) 5,450

Case Manager II (I)

(50% Admin 50% Outreach)

Retirement (\$12,220 x 10.79%)	1,319
FICA (\$12,220 x 7.65%)	935
Group Ins. (\$9125 x 25%)	2,281
Basic Life (\$65 x 25%)	16
Self Ins. (\$71 x 25%)	18
Worker's Comp. (\$915 x 25%)	229
Unemployment Comp (\$12,220 x 1%)	122

Subtotal (I) 4,920

Case Manager II (J)

(50% Admin 50% Outreach)

Retirement (\$12,220 x 10.79%)	1,319
FICA (\$12,220 x 7.65%)	935
Group Ins. (\$9125 x 25%)	2,281
Basic Life (\$65 x 25%)	16
Self Ins. (\$71 x 25%)	18
Worker's Comp. (\$915 x 25%)	229
Unemployment Comp (\$12,220 x 1%)	122

Subtotal (J) 4,920

Subtotal Adm Fringes: \$24,420

2	<u>Accountant I (EH)</u>		Page 6 of 7
	(100% Admin)		
	Retirement (\$33,758 x 10.79%)	3,642	
	FICA (\$33,758 x 7.65%)	2,582	
	Group Ins. (\$9125 x 75%)	6,844	
	Basic Life (\$65 x 75%)	49	
	Self Ins. (\$71 x 75%)	53	
	Worker's Comp. (\$915 x 75%)	686	
	Unemployment Comp (\$33,758 x 1%)	338	
	Subtotal (EH)		14,195
	<u>Office Support Specialist I</u>		
	(100% Admin)		
	Retirement (\$13,520 x 10.79%)	1,459	
	FICA (\$13,520 x 7.65%)	1,034	
	Group Ins. (\$9125 x 50%)	4,563	
	Basic Life (\$65 x 50%)	33	
	Self Ins. (\$71 x 50%)	36	
	Worker's Comp. (\$915 x 50%)	458	
	Unemployment Comp (\$13,520 x 1%)	135	
	Subtotal (I)		7,716
	<u>Account Clerk II I</u>		
	(100% Admin)		
	Retirement (\$16,879 x 10.79%)	1,821	
	FICA (\$16,879 x 7.65%)	1,291	
	Group Ins. (\$9125 x 50%)	4,563	
	Basic Life (\$65 x 50%)	33	
	Self Ins. (\$71 x 50%)	36	
	Worker's Comp. (\$915 x 50%)	458	
	Unemployment Comp (\$16,879 x 1%)	169	
	Subtotal (I)		8,369
	Subtotal Adm Fringes:		30,280
	Total Admin Fringes:		\$148,339
	Total Admin Salaries:		\$344,210

2

OTHER ADMINISTRATIVE

TEMP SERVICES

(1 Temporary Accountant II @ \$24 per hour x 1340) \$32,160
 (1 Temporary Account Clerk II @ 17 per hour x 1340) \$22,780

TRAVEL/EDUCATION (Includes airfare, lodging, per diem or meals) \$15,000
 (Trainings, Conferences, Etc.)

OFFICE SUPPLIES \$36,000
 (consumable office supplies, postage, equipment maintenance)
 (The increase in staffing created a need for additional supplies in order to operate and meet community needs. There are no items with a cost greater than \$500)

OFFICE EQUIPMENT/COMPUTER EQUIPMENT \$80,000
 (Office chairs-9@\$200=1,800; Individual telephones -9@\$300=\$2,700 ; 8 scanners-9@\$450=4050;
 9 Computer @ \$2000 = \$18,000; 9 printers@400=\$3600)
 Conferencing Equipment (50% of \$100,000)

External/Internal Printing/ Advertising \$10,000
 (No one item is greater than \$500.00 in cost)

AUDIT \$3,000

SUBTOTAL OTHER ADMINISTRATIVE(Excluding Salaries):	\$198,940
Total Adm. Fringe	\$148,339
Total Adm. Salaries	\$399,150

ADMINISTRATIVE TOTAL **\$746,429**

LIHEAP
AMENDED ATTACHMENT K

III. ADMINISTRATIVE AND OUTREACH EXPENSED BUDGET DETAIL (Budget Summary Line 2 - 3)		
Line Item Number	EXPENDITURE DETAIL (Round up line items to dollars. Do not use cents and decimals in totals)	LIHEAP FUNDS
Page 1 of 9		
OUTREACH EXPENSES		
(Salaries including fringe, rent, utilities, travel, other) Cannot exceed 15.0% of total less administrative expenses. (12 months of salary based on contract timeline)		
3	SALARIES	
	<u>Program Development Specialist (CK)</u> (50% Admin. 50% Outreach) 2080 hrs. @ \$28.62 = \$59,530 @ 50%	29,765 \$29,765
	<u>Regional Coordinator (CL)</u> (50% LIHEAP Admin 50% Outreach) 1040 hrs. @ \$21.92 = \$22,797 @ 50%	11,398 \$11,398
	<u>Case Manager Aide (DGG)</u> (50% Admin 50% Outreach) 2080 hrs @ \$14.88 = \$30,950 @ 50%	15,475 \$15,475
	<u>Case Manager Aide (OC)</u> (100% Outreach) 2080 hrs @ \$11.85 = \$24,648 @ 100%	24,648 \$24,648
	<u>Case Manager Aide (AH)</u> (50% Admin - 50% Outreach) 2080 hrs @ \$11.80 = \$24,544 @ 50%	12,272 \$12,272
	<u>Case Manager Aide (AJS)</u> (50% Admin - 50% Outreach) 2080 hrs @ \$13.96 = \$29,037 @ 50%	16,194 \$16,194
	<u>Telephone Operator II (LG)</u> (100% Outreach) 2080 hrs @ \$18.23 = \$37,918 @ 100%	37,918 \$37,918
	<u>Case Manager Aide (C. Lo)</u> (100% Outreach) 2080 hrs. @ \$14.86 = \$30,909 @ 100%	30,909 \$30,909
	<u>Case Manager Aide (C. Lam)</u> (100% Outreach) 2320 hrs. @ \$16.57 = \$38,442 @ 100%	38,442 \$38,442
	<u>Case Manager Aide (BD)</u> (100% Outreach) 2080 hrs. @ \$14.69 = \$30,555 @ 100%	30,555 \$30,555
	<u>Case Manager Aide (MA)</u> (100% Outreach) 2080 hrs @ \$13.87 = \$28,850 @ 100%	28,850 \$28,850
	<u>Case Manager Aide (RI)</u> (50% Admin - 50% Outreach) 2080 hrs @ \$18.31 = \$38,085 @ 50%	19,042 \$19,042
	<u>Case Manager Aide (MH)</u> (100% Outreach) 2080 hrs @ \$17.81 = \$37,045 @ 100%	37,045 \$37,045
	<u>Case Manager Aide (PD)</u> (100% Outreach) 2080 hrs @ \$18.31 = \$38,085 @ 100%	38,085 \$38,085
Subtotal Outreach Salaries:		\$370,598

(6 months of salary based on contract timeline)

3	<u>Case Manager II (A. Brown)</u> (50% Admin 50% Outreach) 1040 hrs @ \$19.18 = \$19,947 @ 50%	9,974	\$9,974
	<u>Case Manager II (L.Q)</u> (50% Admin 50% Outreach) 1040 hrs @ \$20.81 = \$21,642 @ 50%	10,821	\$10,821
	<u>Case Manager II (A. Burn)</u> (50% Admin 50% Outreach) 1040 hrs @ \$28.75 = \$29,900 @ 50%	14,950	\$14,950
	<u>Case Manager II (I)</u> (50% Admin 50% Outreach) 1040 hrs @ \$23.50 = \$24,440 @ 50%	12,220	\$12,220
	<u>Case Manager II (I)</u> (50% Admin 50% Outreach) 1040 hrs @ \$23.50 = \$24,440 @ 50%	12,220	\$12,220
	<u>Telephone Operator II</u> (100% Outreach) 1040 hrs @ \$11.32 = \$11,773 @ 100%	11,773	\$11,773
	<u>Case Management Aide</u> (100% Outreach) 1040 hrs @ \$12.00 = \$12,480 @ 100%	12,480	\$12,480
	<u>Case Management Aide</u> (100% Outreach) 1040 hrs @ \$12.00 = \$12,480 @ 100%	12,480	\$12,480
	<u>Case Management Aide</u> (100% Outreach) 1040 hrs @ \$12.00 = \$12,480 @ 100%	12,480	\$12,480
	<u>Case Management Aide</u> (100% Outreach) 1040 hrs @ \$12.00 = \$12,480 @ 100%	12,480	\$12,480
	<u>Case Management Aide</u> (100% Outreach) 1040 hrs @ \$12.00 = \$12,480 @ 100%	12,480	\$12,480
	<u>Case Management Aide</u> (100% Outreach) 1040 hrs @ \$12.00 = \$12,480 @ 100%	12,480	\$12,480
	<u>Case Management Aide</u> (100% Outreach) 1040 hrs @ \$12.00 = \$12,480 @ 100%	12,480	\$12,480
	<u>Case Management Aide</u> (100% Outreach) 1040 hrs @ \$12.00 = \$12,480 @ 100%	12,480	\$12,480
	<u>Case Management Aide</u> (100% Outreach) 1040 hrs @ \$12.00 = \$12,480 @ 100%	12,480	\$12,480
	<u>Case Management Aide</u> (100% Outreach) 1040 hrs @ \$12.00 = \$12,480 @ 100%	12,480	\$12,480
	Subtotal Outreach Salaries:		\$146,838

(12 months of salary based on contract timeline)

3

OUTREACH FRINGE

Program Development Specialist (CK)

(50% Admin. 50% Outreach)

Retirement (\$29,765 x 10.79%)	3,212	
FICA (\$29,765 x 7.65%)	2,277	
Group Ins. (\$9,125 x 50%)	4,563	
Basic Life (\$65 x 50%)	33	
Self Ins. (\$71 x 50%)	36	
Worker's Comp. (\$915 x 50%)	458	
Unemployment Comp (\$29,765 x 1%)	298	
		\$10,877
	Subtotal (CK)	

Regional Coordinator (CL)

(50% Admin - 50% Outreach)

Retirement (\$11,398 x 10.79%)	1,230	
FICA (\$11,398 x 7.65%)	872	
Group Ins. (\$9,125 x 50%)	4,563	
Basic Life (\$65 x 50%)	33	
Self Ins. (\$71 x 50%)	36	
Worker's Comp. (\$915 x 50%)	458	
Unemployment Comp (\$11,398 x 1%)	114	
		7306
	Subtotal (CL)	

Case Manager Aide (DGG)

(50% LIHEAP Admin & 50% LIHEAP Outreach)

Retirement (\$15,475 x 10.79%)	1,670	
FICA (\$15,475 x 7.65%)	1,184	
Group Ins. (\$9,125 x 50%)	4,563	
Basic Life (\$65 x 50%)	33	
Self Ins. (\$71 x 50%)	36	
Worker's Comp. (\$915 x 50%)	458	
Unemployment Comp (\$15,475 x 1%)	155	
		\$8,099
	Subtotal (DGG)	

Case Manager Aide (OC)

(100% Outreach)

Retirement (\$24,648 x 10.79%)	2,660	
FICA (\$24,648 x 7.65%)	1,886	
Group Ins. (\$9,125 x 100%)	9,125	
Basic Life (\$65 x 100%)	65	
Self Ins. (\$71 x 100%)	71	
Worker's Comp. (\$915 x 100%)	915	
Unemployment Comp (\$24,648 x 1%)	246	
		\$14,968
	Subtotal (OC)	

Case Manager Aide (AH)

(50% Admin LIHEAP - 50% LIHEAP Outreach)

Retirement (\$12,272 x 10.79%)	1,324	
FICA (\$12,272 x 7.65%)	939	
Group Ins. (\$9,125 x 50%)	4,563	
Basic Life (\$65 x 50%)	33	
Self Ins. (\$71 x 50%)	36	
Worker's Comp. (\$915 x 50%)	458	
Unemployment Comp (\$12,272 x 1%)	123	
		\$7,476
	Subtotal (AH)	

Subtotal Outreach Fringes: \$48,726

(12 months of salary based on contract timeline)

3	<u>Case Manager Aide (AJS)</u>		
	(50% LIHEAP Admin & 50% LIHEAP Outreach)		
	Retirement (\$14,518 x 10.79%)	1,566	
	FICA (\$14,518 x 7.65%)	1,111	
	Group Ins. (\$9,125 x 50%)	4,563	
	Basic Life (\$65 x 50%)	33	
	Self Ins. (\$71x 50%)	36	
	Worker's Comp. (\$915 x 50%)	458	
	Unemployment Comp (\$14,518 x 1%)	145	
	Subtotal (AJS)		\$7,912
	<u>Telephone Operator II (LG)</u>		
	(100% Outreach)		
	Retirement (\$37,918 x 10.79%)	4,091	
	FICA (\$37,918 x 7.65%)	2,901	
	Group Ins. (\$9,125 x 100%)	9,125	
	Basic Life (\$65 x 100%)	65	
	Self Ins. (\$71 x 100%)	71	
	Worker's Comp. (\$915 x 100%)	915	
	Unemployment Comp (\$37,918 x 1%)	379	
	Subtotal (LG)		\$17,547
	<u>Case Manager Aide (C. Lam)</u>		
	(100% Outreach)		
	Retirement (\$34,475 x 10.79%)	3,720	
	FICA (\$34,475 x 7.65%)	2,637	
	Group Ins. (\$9,125 x 100%)	9,125	
	Basic Life (\$65 x 100%)	65	
	Self Ins. (\$71 x 100%)	71	
	Worker's Comp. (\$915 x 100%)	915	
	Unemployment Comp (\$34,475 x 1%)	345	
	Subtotal (CL)		\$16,878
	<u>Case Manager Aide (C. Le)</u>		
	(100% Outreach)		
	Retirement (\$30,909 x 10.79%)	3,335	
	FICA (\$30,909 x 7.65%)	2,365	
	Group Ins. (\$9,125 x 100%)	9,125	
	Basic Life (\$65 x 100%)	65	
	Self Ins. (\$71x 100%)	71	
	Worker's Comp. (\$915 x 100%)	915	
	Unemployment Comp (\$30,909 x 1%)	309	
	Subtotal (C. LAM)		\$16,185
	<u>Case Manager Aide (BD)</u>		
	(100% Outreach)		
	Retirement (\$30,555 x 10.79%)	3,297	
	FICA (\$30,555 x 7.65%)	2,337	
	Group Ins. (\$9,125 x 100%)	9,125	
	Basic Life (\$65 x 100%)	65	
	Self Ins. (\$71 x 100%)	71	
	Worker's Comp. (\$915 x 100%)	915	
	Unemployment Comp (\$30,555 x 1%)	306	
	Subtotal (BD)		\$16,116
	Subtotal Outreach Fringes:		\$74,638

(12 months of salary based on contract timeline)

3

Case Manager Aide (MA)

(100% Outreach)

Retirement (\$28,850 x 10.79%)	3,113	
FICA (\$28,850 x 7.65%)	2,207	
Group Ins. (\$9,125 x 100%)	9,125	
Basic Life (\$65 x 100%)	65	
Self Ins. (\$71 x 100%)	71	
Worker's Comp. (\$915 x 100%)	915	
Unemployment Comp (\$28,850 x 1%)	289	
Subtotal (MA)		\$15,785

Case Manager Aide (RL)

(50% Admin - 50% Outreach)

Retirement (\$19,042 x 10.79%)	2,055	
FICA (\$19,042 x 7.65%)	1,457	
Group Ins. (\$9,125 x 50%)	4,563	
Basic Life (\$65 x 50%)	33	
Self Ins. (\$71 x 50%)	36	
Worker's Comp. (\$915 x 50%)	458	
Unemployment Comp (\$19,042 x 1%)	190	
Subtotal (RL)		\$8,792

Case Manager Aide (MH)

(100% Outreach)

Retirement (\$37,045 x 10.79%)	3,997	
FICA (\$37,045 x 7.65%)	2,834	
Group Ins. (\$9,125 x 100%)	9,125	
Basic Life (\$65 x 100%)	65	
Self Ins. (\$71 x 100%)	71	
Worker's Comp. (\$915 x 100%)	915	
Unemployment Comp (\$37,045 x 1%)	370	
Subtotal (MH)		\$17,377

Case Manager Aide (PD)

(100% Outreach)

Retirement (\$38,085 x 10.79%)	4,109	
FICA (\$38,085 x 7.65%)	2,914	
Group Ins. (\$9,125 x 100%)	9,125	
Basic Life (\$65 x 100%)	65	
Self Ins. (\$71 x 100%)	71	
Worker's Comp. (\$915 x 100%)	915	
Unemployment Comp (\$38,085 x 1%)	381	
Subtotal (PD)		\$17,580

Subtotal Outreach Fringes: \$59,534

(6 months of salary based on contract timeline)

3	<u>Case Manager II (A. Brown)</u>		
	(50% Admin 50% Outreach)		
	Retirement (\$9,974 x 10.79%)	1,076	
	FICA (\$9,974 x 7.65%)	763	
	Group Ins. (\$9125 x 25%)	2,281	
	Basic Life (\$65 x 25%)	16	
	Self Ins. (\$71 x 25%)	18	
	Worker's Comp. (\$915 x 25%)	229	
	Unemployment Comp (\$9,974 x 1%)	100	
	Subtotal (A. Brown)		4,483
	 <u>Case Manager II (LQ)</u>		
	(50% Admin 50% Outreach)		
	Retirement (\$10,821 x 10.79%)	1,168	
	FICA (\$10,821 x 7.65%)	828	
	Group Ins. (\$9125 x 25%)	2,281	
	Basic Life (\$65 x 25%)	16	
	Self Ins. (\$71 x 25%)	18	
	Worker's Comp. (\$915 x 25%)	229	
	Unemployment Comp (\$10,821 x 1%)	108	
	Subtotal (LQ)		4,648
	 <u>Case Manager II (A. Burn)</u>		
	(50% Admin 50% Outreach)		
	Retirement (\$14,950 x 10.79%)	1,613	
	FICA (\$14,950 x 7.65%)	1,144	
	Group Ins. (\$9125 x 25%)	2,281	
	Basic Life (\$65 x 25%)	16	
	Self Ins. (\$71 x 25%)	18	
	Worker's Comp. (\$915 x 25%)	229	
	Unemployment Comp (\$14,950 x 1%)	150	
	Subtotal (A. Burn)		5,450
	 <u>Case Manager II (I)</u>		
	(50% Admin 50% Outreach)		
	Retirement (\$12,220 x 10.79%)	1,319	
	FICA (\$12,220 x 7.65%)	935	
	Group Ins. (\$9125 x 25%)	2,281	
	Basic Life (\$65 x 25%)	16	
	Self Ins. (\$71 x 25%)	18	
	Worker's Comp. (\$915 x 25%)	229	
	Unemployment Comp (\$12,220 x 1%)	122	
	Subtotal (I)		4,920
	Subtotal Outreach Fringes:		\$19,500

(6 months of salary based on contract timeline)

Page 7 of 9

3	<u>Case Manager II (I)</u>		
	(50% Admin 50% Outreach)		
	Retirement (\$12,220 x 10.79%)	1,319	
	FICA (\$12,220 x 7.65%)	935	
	Group Ins. (\$9125 x 25%)	2,281	
	Basic Life (\$65 x 25%)	16	
	Self Ins. (\$71 x 25%)	18	
	Worker's Comp. (\$915 x 25%)	229	
	Unemployment Comp (\$12,220 x 1%)	122	
	Subtotal ()		4,920
	 <u>Telephone Operator II</u>		
	(100% Outreach)		
	Retirement (\$11,773 x 10.79%)	1,270	
	FICA (\$11,773 x 7.65%)	901	
	Group Ins. (\$9,125 x 50%)	4,563	
	Basic Life (\$65 x 50%)	33	
	Self Ins. (\$71 x 50%)	36	
	Worker's Comp. (\$915 x 50%)	458	
	Unemployment Comp (\$11,773 x 1%)	118	
	Subtotal ()		\$7,377
	 <u>Case Management Aide</u>		
	(100% Outreach)		
	Retirement (\$12,480 x 10.79%)	1,347	
	FICA (\$12,480 x 7.65%)	955	
	Group Ins. (\$9,125 x 50%)	4,563	
	Basic Life (\$65 x 50%)	33	
	Self Ins. (\$71 x 50%)	36	
	Worker's Comp. (\$915 x 50%)	458	
	Unemployment Comp (\$12,480 x 1%)	125	
	Subtotal ()		\$7,514
	Subtotal Outreach Fringes:		\$19,810

(6 months of salary based on contract timeline)

3	<u>Case Management Aide</u>		
	(100% Outreach)		
	Retirement (\$12,480 x 10.79%)	1,347	
	FICA (\$12,480 x 7.65%)	955	
	Group Ins. (\$9,125 x 50%)	4,563	
	Basic Life (\$65 x 50%)	33	
	Self Ins. (\$71 x 50%)	36	
	Worker's Comp. (\$915 x 50%)	458	
	Unemployment Comp (\$12,480 x 1%)	125	
	Subtotal ()		\$7,514
	<u>Case Management Aide</u>		
	(100% Outreach)		
	Retirement (\$12,480 x 10.79%)	1,347	
	FICA (\$12,480 x 7.65%)	955	
	Group Ins. (\$9,125 x 50%)	4,563	
	Basic Life (\$65 x 50%)	33	
	Self Ins. (\$71 x 50%)	36	
	Worker's Comp. (\$915 x 50%)	458	
	Unemployment Comp (\$12,480 x 1%)	125	
	Subtotal ()		\$7,514
	<u>Case Management Aide</u>		
	(100% Outreach)		
	Retirement (\$12,480 x 10.79%)	1,347	
	FICA (\$12,480 x 7.65%)	955	
	Group Ins. (\$9,125 x 50%)	4,563	
	Basic Life (\$65 x 50%)	33	
	Self Ins. (\$71 x 50%)	36	
	Worker's Comp. (\$915 x 50%)	458	
	Unemployment Comp (\$12,480 x 1%)	125	
	Subtotal ()		\$7,514
	<u>Case Management Aide</u>		
	(100% Outreach)		
	Retirement (\$12,480 x 10.79%)	1,347	
	FICA (\$12,480 x 7.65%)	955	
	Group Ins. (\$9,125 x 50%)	4,563	
	Basic Life (\$65 x 50%)	33	
	Self Ins. (\$71 x 50%)	36	
	Worker's Comp. (\$915 x 50%)	458	
	Unemployment Comp (\$12,480 x 1%)	125	
	Subtotal ()		\$7,514
	Subtotal Outreach Fringes:		\$37,571
	Total Outreach Fringes:		\$259,779
	Total Outreach Salaries:		\$517,436

3

OTHER OUTREACH

TEMP SERVICES

(11 Temporary Case Management Aide @ 14.00 per hour x 2320) \$ 357,280

**TRAVEL/EDUCATION (Includes airfare, lodging, per diem or meals,
 (Trainings, Conferences, Etc.)** \$ 8,000

OFFICE SUPPLIES

(Consumable office supplies, postage, equipment maintenance) \$ 36,000

(The increase in staffing created a need for additional supplies in order to operate and meet community needs. There are no
External/Internal Printing/ Advertising \$ 14,000

(No one item is greater than \$500.00 in cost)

OFFICE EQUIPMENT (i.e. furniture, phones, cabling, printers, chairs) \$ 20,000

(The increase in staffing created a need for additional supplies in order to operate and meet community needs. There are no
 (No one item is greater than \$500.00 in cost)

High Density Filing System to accommodate 20 thousand files \$ 30,000

Rental Equipment (i.e. Copiers, etc.) \$ 12,000

COMPUTER SOFTWARE, HARDWARE, AND EQUIPMENT \$ 20,000

(Smart-quest technology software updates, consultation, network upgrades etc.)

SUBTOTAL OTHER OUTREACH: \$140,000

Total Outreach Fringe: \$259,779

Total Outreach Salaries: \$874,716

OUTREACH TOTAL \$1,274,495

LIHEAP
AMENDED ATTACHMENT K

III. ADMINISTRATIVE AND OUTREACH EXPENSED BUDGET DETAIL (Budget Summary Line 2 - 3)		
Line Item Number	EXPENDITURE DETAIL (Round up line items to dollars. Do not use cents and decimals in totals)	LIHEAP FUNDS
Page 1 of 1		
DIRECT CLIENT ASSISTANCE (Salaries including fringe, rent, utilities, travel, other) Cannot exceed 8.5%		
<u>DIRECT CLIENT ASSISTANCE</u>		
4	HOME ENERGY ASSISTANCE PAYMENTS	\$ 4,542,669
5	CRISIS PAYMENTS	\$ 4,000,000
6	WEATHER RELATED/SUPPLY SHORTAGE	\$ 350,000
SUBTOTAL DIRECT CLIENT ASSISTANCE:		\$ 8,892,669
DIRECT CLIENT ASSISTANCE TOTAL		\$ 8,892,669
LIHEAP CONTRACT GRANT TOTAL		\$ 10,913,593

**LOW-INCOME HOME ENERGY ASSISTANCE PROGRAM (LIHEAP)
AMENDED ATTACHMENT L --- MULTI-COUNTY FUND DISTRIBUTION**

Agency: Broward County Board of County Commissioners

Contract: 10EA-BF-11-16-01-004

In the form below, describe how you plan to equitably allocate LIHEAP resources to each of the counties you serve. This plan must be in part based on the 150% poverty population of each county. Provide reasoning and numeric justification plan.

Instructions: Enter appropriate data only in the cells below that are highlighted in yellow. Percentages will automatically populate when the total direct client assistance amount and all three columns for each county are filled in.

COUNTY	150% POVERTY POPULATION* ¹	TOTAL DIRECT CLIENT ASSISTANCE	% OF AGENCY'S DIRECT CLIENT ASSISTANCE DOLLARS ALLOCATED TO THIS COUNTY
		8,892,669.00	
		COUNTY ALLOCATION	
Broward	346,731	8,892,669.00	100.0%
Total Budgeted Direct Client Assistance*²	346,731	8,892,669.00	100.0%

- *1 If population data other than the 2000 U. S. Census is used, note and explain below.
- *2 Allocation must be equal to Attachment J, budget Summary and Workplan, Line 7.

Explain the basis for distribution/calculation used to determine allocation.