EXHIBIT 3
DATE 2-2-07
HB 2

Human and Community Services

From LFD staff — For Executive Action on HCSD - February 2, 2007

rogram		Salary/Ben Adjustment FY 2008	Salary/Ben Adjustment FY 2009	Salary/Ben Adjustment Total	Vacancy Savings Adjustment FY 2008	Vacancy Savings Adjustment FY 2009	Vacancy Savings Adjustment Total	Total Personal Svcs Adjustment FY 2008	Total Personal Svcs Adjustment FY 2009	Total Personal Svcs Adjustment Total
ASSIST. BUREAU	2.4% 50/50 1100 / 3382	(13,258)	(13,258)	(26,516)	(530)	(530)	(1,060)	(13,788)	(13,788)	(27,576)
COUNTY ADMIN	97.46 48 gf / 52 3382	(537,502)	(537,502)	(1,075,004)	(21,561)	(21,493)	(43,054)	(559,063)	(558,995)	(1,118,058)
ENERGY/COMMOI	.13% all 3548	(720)	(716)	(1,436)	(29)	(29)	(58)	(749)	(745)	(1,494)
CHILD CARE	.17% all 3521	(941)	(937)	(1,878)	(38)	(37)	(75)	(979)	(974)	(1,953)
Grand Total		(552,421)	(552,413)	(1,104,834)	(22,158)	(22,089)	(44,247)	(574,579)	(574,502)	(1,149,081)

Adjustment Funding by Program			Salary/Ben Adjustment FY 2008	Salary/Ben Adjustment FY 2009	Salary/Ben Adjustment Total	Vacancy Savings Adjustment FY 2008	Vacancy Savings Adjustment FY 2009	Vacancy Savings Adjustment Total	Total Personal Svcs Adjustment FY 2008	Total Personal Svcs Adjustment FY 2009	Total Personal Svcs Adjustment Total
ASSIST. BUREAU 2.4% of reduction											
ADMIN.	1100	50.00%	(6,629)	(6,629)	(13,258)	(265)	(265)	(530)	(6,894)	(6,894)	(13,788)
SSR		0.00%	-	-	-	-	-	-	-	-	-
Fed	3382	50.00%	(6,629)	(6,629)	(13,258)	(265)	(265)	(530)	(6,894)	(6,894)	(13,788)
Other											
Total		100.00%	(13,258)	(13,258)	(26,516)	(530)	(530)	(1,060)	(13,788)	(13,788)	(27,576)
COUNTY ADMIN 97.46 % of reduction											
GF	1100	48.00%	(258,001)	(258,001)	(516,002)	(10,349)	(10,317)	(20,666)	(268,350)	(268,318)	(536,668)
SSR		0.00%	-	-	-	-	-	-	-	-	-
Fed	3382	52.00%	(279,501)	(279,501)	(559,002)	(11,212)	(11,176)	(22,388)	(290,713)	(290,677)	(581,390)
Other											
Total		100.00%	(537,502)	(537,502)	(1,075,004)	(21,561)	(21,493)	(43,054)	(559,063)	(558,995)	(1,118,058)
ENERGY/COMMOI 13% of reduction											
GF	1100	0.00%	-		-	-	-	-	-	-	-
SSR		0.00%	-	-	-	-	-	-	-	-	-
Fed	3548	100.00%	(720)	(716)	(1,436)	(29)	(29)	(58)	(749)	(745)	(1,494)
Other											
Total		100.00%	(720)	(716)	(1,436)	(29)	(29)	(58)	(749)	(745)	(1,494)
CHILD CARE 17% of reduction											
GF	1100	0.00%	-	-	-	-	-	-	-	-	-
SSR		0.00%	-	-	-	-	-	-	-	-	-
Fed	3251	100.00%	(941)	(937)	(1,878)	(38)	(37)	(75)	(979)	(974)	(1,953)
Other											
Total		100.00%	(941)	(937)	(1,878)	(38)	(37)	(75)	(979)	(974)	(1,953)

Agency	691
Count	1

			Action Reason													
HR Dept	HR Department	Data	Class Dngr	Class Upgr	Competitive	CompPay	EndTmpPro	FixWrongPa	Mrkt Adj	Pay Except	ResultsPay	StrPay	Temp Prmtn	Trn Assign	Trng Cmpl	Grand Total
691-02ADM	HCSD Administration	Number			1	1			2	1						5
		Full_Year Impact (2088 hrs)			9,085	5,024			7,582	2,988						24,680
691-02CCB	Early Childhood Services Burea	Number							1			1				2
		Full_Year Impact (2088 hrs)							2,993			2,456				5,449
691-02HSB	Intergovernmental Services Bur	Number							1							1
		Full_Year Impact (2088 hrs)							5,390							5,390
691-02PAB	Public Assistance Bureau	Number			5		2	1	9	2	1		4	1	1	26
		Full_Year Impact (2088 hrs)			-2,231		0	1,975	15,661	0	-1,052		15,773	3,324	2,107	35,558
691-02REG1	HCSD Counties Region 1	Number		3	4				119					3	3	132
		Full_Year Impact (2088 hrs)		9,368	6,306				209,254					13,025	6,732	244,685
691-02REG2	HCSD Counties Region 2	Number		5	3				113					2	3	126
		Full_Year Impact (2088 hrs)		10,414	6,657				147,075					7,323	6,770	178,239
691-02REG3	HCSD Counties Region 3	Number	1	3	3			1	101						6	115
		Full_Year Impact (2088 hrs)	-2,515	7,206	-788			7,551	158,379						12,914	182,747
691-02REG4	HCSD Counties Region 4	Number		5	3				2					1	4	15
		Full_Year Impact (2088 hrs)		14,408	17,895				5,155					3,832	8,035	49,324
691-02REG5	HCSD Counties Region 5	Number		4	10				3					1	4	22
		Full_Year Impact (2088 hrs)		10,651	33,389				8,520					3,671	7,637	63,868
Total Number			1	20	29	1	2	2	351	3	1	1	4	8	21	444
Total Full_Year Impact (2088 hrs)			-2,515	52,047	70,313	5,024	0	9,526	560,010	2,988	-1,052	2,456	15,773	31,175	44,194	789,939

Total

682,370