

Meeting Date: 8/13/2013

Report Type: Consent

Report ID: 2013-00617

Title: Sacramento Employment and Training Agency (SETA) Operating Budget for Fiscal Year 2013-14

Location: Citywide

Issue: Pursuant to a Joint Exercise of Powers Agreement between the City and County of Sacramento, the Sacramento Employment and Training Agency (SETA)'s governing board action approving the Fiscal Year 2013-14 SETA operating budget requires City Council approval before such action is considered final and authorized.

Recommendation: Pass a Resolution approving the Fiscal Year 2013-14 Sacramento Employment and Training Agency (SETA) Operating Budget in the amount of \$85,078,781.

Contact: Roy Kim, Fiscal Department Chief, (916) 263-3814, Sacramento Employment and Training Agency

Presenter: None

Department: Other Jurisdiction/Agency

Division:

Dept ID:

Attachments:

- 1-Description/Analysis
- 2-Background
- 3-Resolution
- 4-SETA Budget

City Attorney Review

Approved as to Form
Matthew Ruyak
8/6/2013 5:00:22 PM

City Treasurer Review

Reviewed for Impact on Cash and Debt
John Colville
7/25/2013 9:17:03 AM

Approvals/Acknowledgements

Department Director or Designee: Dennis Kauffman - 8/5/2013 9:01:47 AM

Description/Analysis

Issue Detail: In 1978, the City of Sacramento and the County of Sacramento executed a Joint Exercise of Powers Agreement (JEPA) establishing the Sacramento Employment and Training Agency (SETA). Pursuant to Paragraph 21 of the JEPA, the budget process requires the Governing Board to approve a recommended budget and submit it to the signatories of the JEPA for final approval. The Sacramento Employment and Training Agency (SETA) Governing Board has approved an action that requires the review and approval of the Sacramento City Council before such action is considered final and authorized.

SETA's proposed budget for Fiscal Year 2013-14 totals \$85,078,781. This reflects a net decrease in funding of \$2,284,306 from the prior fiscal year, primarily as a result of a reduction in Head Start funds, California Department of Education funds, and Workforce Investment Act funds.

Policy Considerations: SETA has been an effective force in connecting people to jobs, business owners to quality employees, education and nutrition to children, and assistance to more than 50,000 customers annually.

Economic Impacts: None.

Environmental Considerations: Not applicable.

Sustainability: Not applicable.

Commission/Committee Action: Not applicable.

Rationale for Recommendation: City Council approval is required in accordance with the Joint Powers of Authority Agreement which requires the review and approval of the signatories to the Agreement before the annual budget is considered final and authorized.

Financial Considerations: SETA's Fiscal Year 2013-14 operating budget of \$85,078,781 will be financed by federal grants (\$75,002,803), state grants (\$9,645,979), and miscellaneous revenues (\$429,999). Approval of SETA's budget will have no fiscal effect on the City General Fund.

Emerging Small Business Development (ESBD): Not applicable.

Background

Federal grants provide approximately 88% of SETA's funding. Head Start, Early Head Start, and California Department of Education grants represent approximately 62% of the budget, and workforce development funds provided under the Workforce Investment Act (WIA) represent another 25% of the budget. Other workforce development services are funded from the Targeted Assistance for Refugees (TA), Refugee Employment Social Services (RESS), Victims of Human Trafficking, Covered California, Community Services Block Grant (CSBG), CalWORKs, County Second Chance, City Ceasefire, Employment Training Panel, and Ticket-to-Work programs. Additional funding sources include the Enterprise Zone application fees, the Sacramento Municipal Utilities District (SMUD), and Kaiser Permanente.

Head Start serves 6,192 children from zero to five years old countywide in a family-focused early learning program. Funding is provided through the Head Start, Early Head Start, and the California Department of Education programs. Health, nutrition, and mental health screenings are also provided.

The Workforce Development Department operates five One-Stop Career Centers and eight One-Stop Training Centers throughout the county. These centers integrate employment, education, and training resources to over 50,000 customers per year. This is accomplished through grants provided by the Workforce Investment Act in collaboration with the Employment Development Department, the County Department of Human Assistance (DHA), and various nonprofit service organizations.

The budget was presented for first reading before the Governing Board of the Sacramento Employment and Training Agency on June 20, 2013. Pursuant to Governing Board directive, official notice was published and a public hearing on the budget was opened on that date. At the August 1, 2013 meeting, the Governing Board closed the public hearing and approved the budget.

RESOLUTION NO. _____

Adopted by the Sacramento City Council

AUGUST 13, 2013

APPROVAL OF THE FISCAL YEAR 2013-2014 SACRAMENTO EMPLOYMENT AND TRAINING AGENCY (SETA) OPERATING BUDGET

BACKGROUND

- A. All necessary estimates of revenues, expenditures, and reserves for the 2013-2014 Fiscal Year were prepared and filed, the proposed budget was adopted and printed, and hearings thereon were noticed and held as required by Chapter 1 of Division 3, Title 2 of the Government Code (29000 et seq.)
- B. All proceedings required by law have been duly had and regularly taken concerning the adoption of the final budget for the Sacramento Employment and Training Agency for the Fiscal Year commencing July 1, 2013, and ending June 30, 2014.

BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE CITY COUNCIL RESOLVES AS FOLLOWS:

Section 1: The amounts set forth in the attached Exhibit A for expenditures, revenues, reserves, and interfund transfers are the adopted final budget for the Sacramento Employment and Training Agency for the Fiscal Year 2013-2014.

Section 2: The Auditor-Controller is hereby authorized and directed to transfer funds and adjust the reserve accounts in the amounts as shown in the budget adopted herewith.

Section 3: The Sacramento City Council approves the Fiscal Year 2013-2014 budget for the Sacramento Employment and Training Agency.

Section 4: Exhibit A is part of this resolution.

Table of Contents

Exhibit A — SETA Budget

**SACRAMENTO EMPLOYMENT & TRAINING AGENCY
JOINT POWERS AGENCY OF THE CITY & COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
FINAL SCHEDULE OF APPROPRIATIONS
FISCAL YEAR 2013-2014**

| <u>Program</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Services and Supplies</u> | <u>Fixed Assets Equipment</u> | <u>SETA Operated Costs</u> | <u>Subcontracts or Scholarships</u> | <u>Total Budget</u> |
|--|----------------------|------------------------|------------------------------|-------------------------------|----------------------------|-------------------------------------|----------------------|
| Children & Family Services Department | \$ 15,946,868 | \$ 8,842,535 | \$ 7,068,487 | \$ 50,000 | \$ 31,907,890 | \$ 20,513,405 | \$ 52,421,295 |
| Head Start (HS) | 12,470,044 | 6,914,637 | 4,457,754 | 50,000 | 23,892,435 | 16,890,172 | 40,782,607 |
| Early Head Start (EHS) | 1,785,743 | 990,194 | 621,700 | - | 3,397,637 | 3,623,233 | 7,020,870 |
| California Dept. of Education (CDE) | 1,691,081 | 937,704 | 389,033 | - | 3,017,818 | - | 3,017,818 |
| Child & Adult Care Food Program (CACFP) | - | - | 1,600,000 | - | 1,600,000 | - | 1,600,000 |
| Workforce Development Department | \$ 7,975,405 | \$ 3,668,690 | \$ 2,392,621 | \$ - | \$ 14,036,716 | \$ 18,620,770 | \$ 32,657,486 |
| Workforce Investment Act (WIA) * | 6,251,074 | 2,875,496 | 1,875,322 | - | 11,001,892 | 10,281,496 | 21,283,388 |
| CalWORKs One-Stop SOC | 364,977 | 167,890 | 109,493 | - | 642,360 | 3,357,640 | 4,000,000 |
| CalWORKs OJT | - | - | - | - | - | 2,314,500 | 2,314,500 |
| Community Services Block Grant (CSBG) | 638,709 | 293,806 | 191,613 | - | 1,124,128 | 840,000 | 1,964,128 |
| Refugee Employment Social Services (RESS) | 47,884 | 22,027 | 14,365 | - | 84,276 | 477,564 | 561,840 |
| Enterprise Zone | 244,318 | 112,386 | 73,295 | - | 429,999 | - | 429,999 |
| Targeted Assistance for Refugees (TA) | 34,499 | 15,870 | 10,350 | - | 60,719 | 344,072 | 404,791 |
| Victims of Trafficking | 52,507 | 24,153 | 15,752 | - | 92,412 | 195,000 | 287,412 |
| City of Sac - Ceasefire | 41,477 | 19,080 | 12,443 | - | 73,000 | 52,000 | 125,000 |
| County of Sac - Second Chance | 89,148 | 41,008 | 26,744 | - | 156,900 | 109,200 | 266,100 |
| Covered California | 161,353 | 74,222 | 48,406 | - | 283,981 | 382,686 | 666,667 |
| Employment Training Panel | 26,732 | 12,297 | 8,020 | - | 47,049 | 266,612 | 313,661 |
| Ticket-to-Work | 22,727 | 10,455 | 6,818 | - | 40,000 | - | 40,000 |
| Total | \$23,922,273 | \$12,511,225 | \$9,461,108 | \$50,000 | \$45,944,606 | \$39,134,175 | \$85,078,781 |

* See Schedule A

**SCHEDULE A - WIA GRANTS
FISCAL YEAR 2013-2014**

| <u>Program</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Services and Supplies</u> | <u>Fixed Assets Equipment</u> | <u>SETA Operated Costs</u> | <u>Subcontracts or Scholarships</u> | <u>Total Budget</u> |
|----------------------------------|---------------------|------------------------|------------------------------|-------------------------------|----------------------------|-------------------------------------|----------------------|
| ADULT | \$ 2,997,358 | \$ 1,378,785 | \$ 899,207 | \$ - | \$ 5,275,350 | \$ 3,387,200 | \$ 8,662,550 |
| YOUTH | 694,757 | 319,588 | 208,427 | - | 1,222,772 | 2,938,665 | 4,161,437 |
| DISLOCATED WORKER | 966,821 | 444,738 | 290,046 | - | 1,701,605 | 1,252,800 | 2,954,405 |
| RAPID RESPONSE | 601,117 | 276,514 | 180,335 | - | 1,057,966 | - | 1,057,966 |
| Additional Assistance 25% | 841,787 | 387,222 | 252,536 | - | 1,481,545 | 2,000,000 | 3,481,545 |
| NEG Multisector | 17,045 | 7,841 | 5,114 | - | 30,000 | 120,000 | 150,000 |
| NEG OJT | 31,477 | 14,480 | 9,443 | - | 55,400 | 221,600 | 277,000 |
| 15% Regional Industry Clusters | 11,557 | 5,316 | 3,467 | - | 20,340 | 229,660 | 250,000 |
| VEAP | 46,997 | 21,619 | 14,099 | - | 82,715 | 131,571 | 214,286 |
| Disability Employment Initiative | 17,045 | 7,841 | 5,114 | - | 30,000 | - | 30,000 |
| DOL Evaluation | 15,000 | 6,900 | 4,500 | - | 26,400 | - | 26,400 |
| 15% Incentive | 10,113 | 4,652 | 3,034 | - | 17,799 | - | 17,799 |
| Total Current Grants | \$ 6,251,074 | \$ 2,875,496 | \$ 1,875,322 | \$ - | \$ 11,001,892 | \$ 10,281,496 | \$ 21,283,388 |

**SACRAMENTO EMPLOYMENT & TRAINING AGENCY
 JOINT POWERS AGENCY OF THE CITY & COUNTY OF SACRAMENTO
 STATE OF CALIFORNIA
 SCHEDULE OF YEAR-TO-YEAR CHANGES
 FISCAL YEAR 2013-2014**

| <u>Program</u> | <u>FY 2013</u> | <u>Changes</u> | <u>FY 2014</u> |
|--|----------------------|-----------------------|----------------------|
| Children & Family Services Department | \$ 55,414,816 | \$ (2,993,521) | \$ 52,421,295 |
| Head Start (HS) | 43,054,536 | (2,271,929) | 40,782,607 |
| Early Head Start (EHS) | 7,383,868 | (362,998) | 7,020,870 |
| California Dept. of Education (CDE) | 3,376,412 | (358,594) | 3,017,818 |
| Child & Adult Care Food Program (CACFP) | 1,600,000 | - | 1,600,000 |
| Workforce Development Department | \$ 31,948,271 | \$ 709,215 | \$ 32,657,486 |
| Workforce Investment Act (WIA) * | 22,234,031 | (950,643) | 21,283,388 |
| DHA One-Stop Share of Cost | 4,000,000 | - | 4,000,000 |
| CalWorks OJT | 1,654,500 | 660,000 | 2,314,500 |
| Community Services Block Grant (CSBG) | 1,731,005 | 233,123 | 1,964,128 |
| Covered California | - | 666,667 | 666,667 |
| Refugee Employment Social Services (RESS) | 620,983 | (59,143) | 561,840 |
| Enterprise Zone | 480,000 | (50,001) | 429,999 |
| Targeted Assistance for Refugees (TA) | 401,679 | 3,112 | 404,791 |
| Employment Training Panel | 313,661 | - | 313,661 |
| Victims of Trafficking | 287,412 | - | 287,412 |
| County of Sacramento - 2d Chance | - | 266,100 | 266,100 |
| SMUD | 105,000 | (105,000) | - |
| Ticket-to-Work | 60,000 | (20,000) | 40,000 |
| Kaiser - CalGRIP | 35,000 | (35,000) | - |
| City of Sacramento - Ceasefire | 25,000 | 100,000 | 125,000 |
| Total | \$87,363,087 | (\$2,284,306) | \$85,078,781 |

* See Schedule A

**SACRAMENTO EMPLOYMENT & TRAINING AGENCY
 JOINT POWERS AGENCY OF THE CITY & COUNTY OF SACRAMENTO
 STATE OF CALIFORNIA
 SCHEDULE OF APPROPRIATIONS BY LINE ITEM
 FISCAL YEAR 2013-2014**

Fund Center 4704780

| EXPENDITURES | Total Budget |
|---------------------------------------|----------------------|
| 10111000 REGULAR EMPLOYEES | \$ 23,889,266 |
| 10112200 EXTRA HELP IN LIEU | \$ 27,207 |
| 10112400 COMMITTEE MEMBERS | \$ 5,800 |
| Total Labor | \$ 23,922,273 |
| 10121000 RETIREMENT | \$ 6,125,304 |
| 10121300 RETIREMENT HEALTH SAVINGS | \$ 157,707 |
| 10122000 OASDHI | \$ 1,833,847 |
| 10123000 GROUP INS | \$ 3,205,830 |
| 10124000 WORK COMP INS | \$ 853,089 |
| 10125000 SUI INS | \$ 310,248 |
| 10128000 HEALTH CARE - RETIREES | \$ 25,200 |
| Total Fringes | \$ 12,511,225 |
| 20200500 ADVERTISING | \$ 64,640 |
| 20202400 PERIODICAL/SUBSCRIPT | \$ 6,644 |
| 20202900 BUS/CONFERENCE EXP | \$ 107,498 |
| 20203500 ED/TRAINING SVC | \$ 169,219 |
| 20203600 ED/TRAINING SUPPLIES | \$ 460,973 |
| 20203900 EMP TRANSPORTATION | \$ 120,116 |
| 20205300 INS-BONDS/GEN PROP | \$ 392,353 |
| 20206100 MEMBERSHIP DUES | \$ 30,697 |
| 20207600 OFFICE SUPPLIES | \$ 146,454 |
| 20208100 POSTAL SVC | \$ 719 |
| 20208500 PRINTING SVC | \$ 34,558 |
| 20211100 BLDG MAINT SVC | \$ 267,984 |
| 20217100 RENTS/LEASES/RL PROP | \$ 3,505,078 |
| 20218100 CONST SVC/SUP | \$ 126,893 |
| 20219100 ELECTRICITY | \$ 298,039 |
| 20219200 NATURAL GAS / LPG / FUEL OIL | \$ 17,839 |
| 20219700 TELEPHONE SVC | \$ 136,812 |
| 20220500 AUTO MAINT SVC | \$ 25,738 |
| 20222700 CELLPHONE/PAGER | \$ 17,027 |
| 20223600 FUEL/LUBRICANTS | \$ 103,529 |
| 20226100 OFFICE EQ MAINT SVC | \$ 13,407 |
| 20226500 INVENTORIABLE EQ | \$ 129,500 |
| 20227500 RENT/LEASE EQ | \$ 168,921 |
| 20227503 POSTAGE METERING | \$ 14,764 |
| 20232100 CUSTODIAL SVC | \$ 338,768 |
| 20233200 FOOD/CATERING SUP | \$ 907,627 |
| 20234200 KITCHEN SUP | \$ 225,311 |
| 20244300 MEDICAL SVC | \$ 70,075 |
| 20250500 ACCOUNTING SVC | \$ 195,968 |
| 20253100 LEGAL SVC | \$ 161,521 |
| 20257100 SECURITY SVC | \$ 194,304 |
| 20258200 PUBLIC RELATIONS | \$ 99,986 |
| 20259100 OTHER PROF SVC | \$ 405,524 |
| 20281100 DATA PROCESSING SVC | \$ 375,798 |
| 20289800 OTHER OP EXP SUP | \$ 18,415 |
| 20289900 OTHER OP EXP SVC | \$ 35,191 |
| 20292500 GS PURCHASING SVC | \$ 56,372 |
| 20293406 TRANSPORTATION SVCS | \$ 16,846 |
| Total Services & Supplies | \$ 9,461,108 |
| 30310100 SUBGRANTS | \$ 39,134,175 |
| 43430300 EQUIPMENT-GOV'T | \$ 50,000 |
| Grand Total | \$ 85,078,781 |
| REVENUE | |
| 95956900 STATE AID OTHER MI | \$ 9,645,979 |
| 95959900 FED AID-MISC PROG | \$ 75,002,803 |
| 97979000 MISC OTHER | \$ 429,999 |
| Total Revenue | \$ 85,078,781 |

**PERSONNEL BUDGET
FISCAL YEAR 2013-2014**

| # | Title | Rate | Hrs | Wks | Annual | CFS Admin | CFS Pgm | WF Admin | WF Pgm |
|---|-----------------------------------|-------|-----|-----|-----------|-----------|-----------|----------|--------|
| CFS Grantee Program Operations - Head Start | | | | | | | | | |
| 4 | Program Officer | 31.17 | 40 | 52 | 259,311 | - | 259,311 | - | - |
| 4 | Social Worker | 25.84 | 40 | 47 | 194,293 | - | 194,293 | - | - |
| 20 | Site Supervisor | 23.42 | 40 | 52 | 974,272 | - | 974,272 | - | - |
| 9 | Site Supervisor | 23.42 | 40 | 45 | 379,404 | - | 379,404 | - | - |
| 68 | Teacher | 21.43 | 35 | 52 | 2,652,177 | - | 2,652,177 | - | - |
| 9 | Teacher | 21.43 | 30 | 41 | 237,230 | - | 237,230 | - | - |
| 67 | Associate Teacher | 14.35 | 30 | 52 | 1,499,862 | - | 1,499,862 | - | - |
| 9 | Associate Teacher | 14.35 | 35 | 52 | 235,053 | - | 235,053 | - | - |
| 26 | Associate Teacher | 14.35 | 40 | 52 | 776,048 | - | 776,048 | - | - |
| 8 | Associate Teacher | 14.35 | 40 | 41 | 188,272 | - | 188,272 | - | - |
| 1 | Associate Teacher | 14.35 | 30 | 41 | 17,651 | - | 17,651 | - | - |
| 1 | Associate Teacher | 14.35 | 35 | 41 | 20,592 | - | 20,592 | - | - |
| 5 | Special Education Field Tech | 18.32 | 40 | 47 | 172,216 | - | 172,216 | - | - |
| 1 | Child Care Teacher Assistant | 10.88 | 35 | 52 | 19,796 | - | 19,796 | - | - |
| 2 | Education Coordinator (Sup) | 27.93 | 40 | 52 | 116,189 | - | 116,189 | - | - |
| 1 | LCSW | 29.17 | 40 | 47 | 54,840 | - | 54,840 | - | - |
| 1 | ITA II | 28.61 | 40 | 52 | 59,509 | - | 59,509 | - | - |
| 1 | Typist Clerk III | 18.71 | 40 | 52 | 38,917 | - | 38,917 | - | - |
| 32 | Substitute Teacher | 10.41 | 30 | 52 | 527,026 | - | 527,026 | - | - |
| CFS Grantee Program Operations - EHS | | | | | | | | | |
| 1 | Site Supervisor | 24.60 | 40 | 52 | 51,168 | - | 51,168 | - | - |
| 23 | Associate Teacher - I/T | 14.71 | 30 | 52 | 527,795 | - | 527,795 | - | - |
| 5 | Associate Teacher - I/T | 14.71 | 35 | 52 | 133,861 | - | 133,861 | - | - |
| 13 | EHS Educator | 22.24 | 40 | 52 | 601,334 | - | 601,334 | - | - |
| 12 | EHS Educator (homebase) | 23.42 | 40 | 52 | 584,671 | - | 584,671 | - | - |
| 1 | Education Coordinator (Sup) | 27.93 | 40 | 52 | 58,094 | - | 58,094 | - | - |
| 1 | Education Specialist (Sup) | 24.57 | 40 | 52 | 51,106 | - | 51,106 | - | - |
| CFS Grantee Parent/ Family Support | | | | | | | | | |
| 2 | Program Officer | 31.17 | 40 | 52 | 129,655 | - | 129,655 | - | - |
| 7 | Home Visitor (HB) | 22.24 | 40 | 52 | 323,795 | - | 323,795 | - | - |
| 2 | SS/PI Specialist | 24.57 | 40 | 47 | 92,383 | - | 92,383 | - | - |
| 2 | Family Placement Worker | 16.98 | 40 | 47 | 63,845 | - | 63,845 | - | - |
| 4 | Family Service Worker - Range I | 15.42 | 35 | 52 | 112,258 | - | 112,258 | - | - |
| 5 | Family Service Worker - Range I | 15.42 | 35 | 45 | 121,433 | - | 121,433 | - | - |
| 6 | Family Service Worker - Range II | 16.18 | 35 | 52 | 176,686 | - | 176,686 | - | - |
| 3 | Family Service Worker - Range II | 16.18 | 35 | 45 | 76,451 | - | 76,451 | - | - |
| 16 | Family Service Worker - Range III | 16.99 | 40 | 52 | 565,427 | - | 565,427 | - | - |
| 2 | Typist Clerk III | 18.71 | 40 | 52 | 77,834 | 77,834 | - | - | - |
| CFS Program Support Services (Delegate/Content Area Experts) | | | | | | | | | |
| 1 | Program Officer | 31.17 | 40 | 52 | 64,828 | - | 64,828 | - | - |
| 1 | Education Coordinator (sup) | 27.93 | 40 | 52 | 58,094 | - | 58,094 | - | - |
| 5 | Quality Assurance Analyst | 21.25 | 40 | 52 | 221,000 | - | 221,000 | - | - |
| 3 | Health/Nutrition Specialist | 23.42 | 40 | 47 | 132,113 | - | 132,113 | - | - |
| 1 | Social Worker | 25.84 | 40 | 47 | 48,573 | - | 48,573 | - | - |
| 2 | Typist Clerk III | 18.71 | 40 | 52 | 77,834 | 77,834 | - | - | - |
| CFS Food Services | | | | | | | | | |
| 1 | Food Service Coordinator (Sup) | 27.93 | 40 | 52 | 58,094 | - | 58,094 | - | - |
| 1 | Head Cook | 20.20 | 40 | 52 | 42,010 | - | 42,010 | - | - |
| 11 | Cook/Driver | 16.30 | 40 | 52 | 372,947 | - | 372,947 | - | - |
| 2 | Cook/Driver | 16.30 | 40 | 41 | 53,464 | - | 53,464 | - | - |
| CFS Deputy Director's Office | | | | | | | | | |
| 1 | Deputy Director | 55.64 | 40 | 52 | 115,731 | 115,731 | - | - | - |
| 3 | Manager | 37.77 | 40 | 52 | 235,685 | 235,685 | - | - | - |
| 1 | SS/PI Coordinator (Supervisor) | 27.93 | 40 | 52 | 58,094 | - | 58,094 | - | - |
| 1 | SS/PI Specialist | 24.57 | 40 | 47 | 46,192 | - | 46,192 | - | - |
| 2 | Program Analyst | 22.85 | 40 | 52 | 95,056 | - | 95,056 | - | - |
| 1 | IT Engineering Analyst | 28.61 | 40 | 52 | 59,509 | - | 59,509 | - | - |
| 2 | Program Officer | 31.17 | 40 | 52 | 129,667 | - | 129,667 | - | - |
| 1 | Staff Support Officer | 21.35 | 40 | 52 | 44,408 | 44,408 | - | - | - |
| CFS Facilities/Maintenance | | | | | | | | | |
| 1 | Facilities Coordinator (Sup) | 27.95 | 40 | 52 | 58,136 | - | 58,136 | - | - |
| 1 | Facilities Specialist | 24.57 | 40 | 52 | 51,106 | - | 51,106 | - | - |
| 6 | Courier/Maintenance | 18.71 | 40 | 52 | 233,534 | - | 233,534 | - | - |
| 1 | Facilities Analyst | 18.71 | 40 | 52 | 38,922 | - | 38,922 | - | - |

**PERSONNEL BUDGET
FISCAL YEAR 2013-2014**

| # | Title | Rate | Hrs | Wks | Annual | CFS Admin | CFS Pgm | WF Admin | WF Pgm |
|---------------------------------------|-----------------------------|-------|-----|-----|----------------------|---------------------|----------------------|---------------------|---------------------|
| WF Workforce Department | | | | | | | | | |
| 1 | WDP I | 16.58 | 40 | 52 | 34,483 | - | - | - | 34,483 |
| 18 | TC III | 16.67 | 40 | 52 | 624,045 | - | - | 34,403 | 589,642 |
| 1 | TC II | 14.25 | 40 | 52 | 29,631 | - | - | - | 29,631 |
| 20 | WDP II | 20.43 | 40 | 52 | 850,083 | - | - | - | 850,083 |
| 20 | WDP II | 22.52 | 40 | 52 | 936,645 | - | - | - | 936,645 |
| 2 | WDA II | 18.53 | 40 | 52 | 77,085 | - | - | - | 77,085 |
| 5 | WDA Supervisor | 28.63 | 40 | 52 | 297,752 | - | - | - | 297,752 |
| 1 | Program Officer | 31.17 | 40 | 52 | 64,834 | 4,538 | - | 27,879 | 32,417 |
| 26 | WDP III | 25.97 | 40 | 52 | 1,404,506 | - | - | - | 1,404,506 |
| 1 | WDA III | 27.28 | 40 | 52 | 56,742 | - | - | - | 56,742 |
| 9 | WDA III | 24.74 | 40 | 52 | 463,133 | - | - | - | 463,133 |
| 3 | WDA III | 27.27 | 40 | 52 | 170,165 | 22,121 | - | 148,044 | - |
| 0 | WDA II | 18.53 | 40 | 52 | - | - | - | - | - |
| 4 | WDP III | 24.74 | 40 | 52 | 205,837 | - | - | - | 205,837 |
| 7 | WDP Supervisor | 28.63 | 40 | 52 | 416,853 | - | - | - | 416,853 |
| 1 | WDP Supervisor | 28.63 | 40 | 52 | 59,550 | - | - | - | 59,550 |
| 1 | Quality Control Supervisor | 28.63 | 40 | 52 | 59,550 | - | - | - | 59,550 |
| 5 | Consultant - part time | 30.00 | 20 | 52 | 157,001 | - | - | - | 157,001 |
| 3 | Consultant - full time | 35.00 | 40 | 52 | 218,400 | - | - | - | 218,400 |
| 3 | Program Officer | 31.17 | 40 | 52 | 194,501 | - | - | - | 194,501 |
| 1 | Systems Administrator | 31.17 | 40 | 52 | 64,834 | - | - | - | 64,834 |
| 4 | Manager | 40.23 | 40 | 52 | 334,714 | - | - | - | 334,714 |
| 1 | Staff Support Officer | 19.65 | 40 | 52 | 40,872 | - | - | 40,872 | - |
| 1 | Work Force Deputy Director | 59.04 | 40 | 52 | 122,803 | - | - | 122,803 | - |
| SETA EXECUTIVE DIRECTOR | | | | | | | | | |
| 1 | Executive Director | 70.67 | 40 | 52 | 146,994 | 73,497 | - | 73,497 | - |
| 1 | Executive Assistant | 24.30 | 40 | 52 | 50,545 | 25,273 | - | 25,273 | - |
| 1 | Clerk of the Boards | 25.97 | 40 | 52 | 54,018 | 27,009 | - | 27,009 | - |
| 1 | Public Information Officer | 34.77 | 40 | 52 | 72,322 | 36,161 | - | 36,161 | - |
| SETA INFORMATION SYSTEMS | | | | | | | | | |
| 1 | Information Systems Chief | 52.25 | 40 | 52 | 108,680 | 54,340 | - | 54,340 | - |
| 3 | Network Engineer | 37.02 | 40 | 52 | 231,005 | 115,503 | - | 115,503 | - |
| 2 | IT Engineering Analyst | 28.61 | 40 | 52 | 119,019 | 59,510 | - | 1,190 | 58,319 |
| 1 | IT Services Facilitator | 28.61 | 40 | 52 | 59,509 | 29,755 | - | 595 | 29,159 |
| 1 | Programmer Analyst | 28.61 | 40 | 52 | 59,509 | 29,755 | - | - | 29,755 |
| SETA ADMINISTRATION DEPARTMENT | | | | | | | | | |
| 1 | Administration Chief | 53.07 | 40 | 52 | 110,386 | 87,205 | - | 23,181 | - |
| 1 | Human Resource Manager | 35.11 | 40 | 52 | 73,029 | 57,693 | - | 15,336 | - |
| 1 | Accountant II (PR Sup) | 28.61 | 40 | 52 | 59,509 | 47,012 | - | 12,497 | - |
| 1 | Senior Payroll Specialist | 24.01 | 40 | 52 | 49,941 | 39,453 | - | 10,488 | - |
| 1 | Payroll Specialist | 18.86 | 40 | 52 | 39,229 | 30,991 | - | 8,238 | - |
| 1 | Sr. Personnel Analyst (Sup) | 29.68 | 40 | 52 | 61,740 | 48,775 | - | 12,965 | - |
| 3 | Personnel Analyst | 21.97 | 40 | 52 | 137,097 | 108,307 | - | 28,790 | - |
| 1 | Staff Development Officer | 30.61 | 40 | 52 | 63,670 | 50,299 | - | 13,371 | - |
| 1 | Health/Nutrition Specialist | 23.42 | 40 | 47 | 44,030 | 34,784 | - | 9,246 | - |
| 1 | Admin Support Clerk | 18.71 | 40 | 52 | 38,922 | 23,742 | - | 15,180 | - |
| 2 | Typist Clerk III | 18.71 | 40 | 52 | 77,834 | 61,489 | - | 16,345 | - |
| 1 | Typist Clerk III | 17.06 | 40 | 52 | 35,491 | 28,038 | - | 7,453 | - |
| SETA FISCAL DEPARTMENT | | | | | | | | | |
| 1 | Fiscal Chief | 53.25 | 40 | 52 | 110,760 | 60,918 | - | 49,842 | - |
| 2 | Fiscal Manager | 38.50 | 40 | 52 | 160,160 | 54,454 | - | 105,706 | - |
| 1 | Accountant II (Sup) | 28.61 | 40 | 52 | 59,509 | 32,730 | - | 26,779 | - |
| 1 | Accountant II (Sup) | 28.61 | 40 | 52 | 59,509 | 32,730 | - | 26,779 | - |
| 2 | Accountant II | 24.84 | 40 | 52 | 103,334 | 13,433 | - | 89,901 | - |
| 1 | Purchasing Analyst | 27.95 | 40 | 52 | 58,137 | 31,975 | - | 26,162 | - |
| 1 | Accountant I | 24.01 | 40 | 52 | 49,945 | 27,470 | - | 22,475 | - |
| 4 | Accountant I | 22.85 | 40 | 52 | 190,112 | 104,562 | - | 85,550 | - |
| 1 | Accountant I | 24.01 | 40 | 52 | 49,941 | 6,492 | - | 43,449 | - |
| 1 | Account Clerk II | 18.71 | 40 | 52 | 38,917 | 21,404 | - | 17,513 | - |
| SETA | | | | | | | | | |
| 603 | TOTAL PERSONNEL | | | | \$ 23,922,273 | \$ 2,032,909 | \$ 13,913,959 | \$ 1,374,813 | \$ 6,600,592 |