

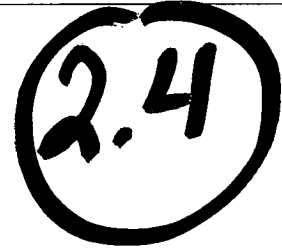
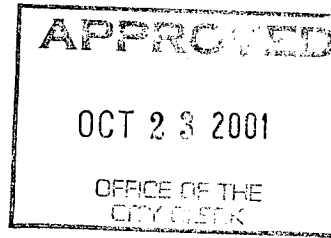


Sacramento
Employment and
Training
Agency

Administration: 1217 Del Paso Blvd.
Operations: 1215 Del Paso Blvd.
Head Start: 3750 Rosin Court, Ste. 100
E-mail: information@delpaso.seta.net
Web Site: www.seta.net

• Sacramento, CA 95815 • (916) 263-3800
• Sacramento, CA 95815 • (916) 263-3700
• Sacramento, CA 95834 • (916) 263-3804

October 11, 2001



GOVERNING
BOARD

ILLA COLLIN
Board of Supervisors
County of Sacramento

DON NOTTOLI
Board of Supervisors
County of Sacramento

BONNIE PANNELL
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City of Sacramento

SOPHIA SCHERMAN
Public Representative

ROBBIE WATERS
Councilmember
City of Sacramento

KATHY KOSSICK
Executive Director

Sacramento City Council
Sacramento, California

Honorable Members in Session

SUBJECT: Approval of SETA Operating Budget for Fiscal Year 2001-2002

CONTACT PERSON: Dale Willes (263-3814)

FOR THE AGENDA OF: October 23, 2001 (CONSENT CALENDAR)

BACKGROUND:

The Sacramento Employment and Training Agency (SETA) Governing Board has approved an action that requires the review and approval of your body before such action is considered final and authorized.

The Joint Exercise of Powers Agreement under Section 21 (a) (2) calls for the review and approval of the signatories to the Agreement before the annual budget of the Sacramento Employment and Training Agency is considered final and authorized.

Approximately 94% of the Agency funding consists of Federal grants. The Head Start, Early Head Start and California Department of Education grants represent approximately 61% of the budget and job training funds provided under the Workforce Investment Act represent approximately 22% of the budget. Other job training services are funded from the Welfare to Work, Targeted Assistance (TA), Refugee Employment Social Services (RESS), and California Department of Transportation programs. The Community Services Block Grant (CSBG) funds provide additional social services. Other funding sources include the Casey Family Program, AB 926 and Tobacco Settlement Funds.

The budget was presented for first reading before the Governing Board of the Sacramento Employment and Training Agency on June 21, 2001. Pursuant to Governing Board directive, official notice was published and a public hearing on

Sacramento City Council
October 11, 2001
Page 2

the budget was opened on that date. At the September 20, 2001 meeting, the Governing Board closed the public hearing and voted approval of the budget.

The budget as approved by the SETA Governing Board is sent under separate cover. The budget establishes the operating plan for SETA for the 2001-2002 fiscal year.

One certified copy of the approved resolution is requested to be returned to the Sacramento Employment and Training Agency office.

RECOMMENDATION:

It is recommended that the Sacramento City Council approve the Fiscal Year 2001-2002 budget for the Sacramento Employment and Training Agency as a consent item.

Respectfully submitted,

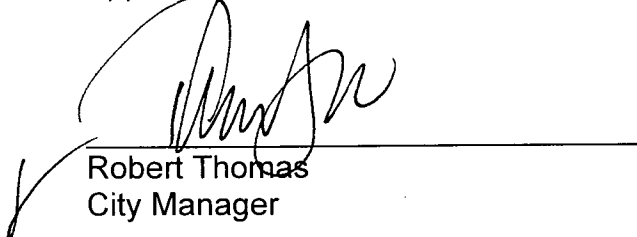


Dale Willes
Chief, Fiscal Department

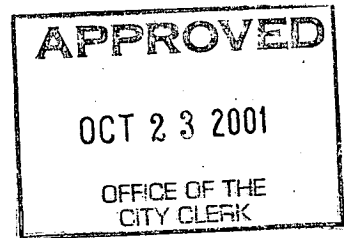


Kathy Kossick
Executive Director
DW:nh

Approval Recommended:



Robert Thomas
City Manager



RESOLUTION NO. 2001-695

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF _____

**APPROVAL OF FISCAL YEAR 2001-2002
SACRAMENTO EMPLOYMENT AND
TRAINING AGENCY (SETA) BUDGET**

WHEREAS, all necessary estimates of revenues, expenditures and reserves for the 2001-2002 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 (29,000 et.seq.), and

WHEREAS, 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, 2001 and ending June 30, 2002,

NOW, THEREFORE, IT IS RESOLVED AND ORDERED, that amounts set forth in the attached SCHEDULES for expenditures, revenues, reserves and interfund transfers are the adopted final budget for the Sacramento Employment and Training Agency for the Fiscal Year 2001-2002.

BE IT FURTHER RESOLVED AND ORDERED, that the Auditor-Controller be hereby authorized and directed to transfer funds and adjust the reserve accounts in the amounts as shown in the budget adopted herewith.

ATTEST:

City Clerk

Mayor, City of Sacramento
Sacramento California

SEAL

FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____

DATE ADOPTED: _____

SACRAMENTO EMPLOYMENT AND TRAINING AGENCY
 STATE OF CALIFORNIA
 2001-2002 FISCAL YEAR
 SCHEDULE OF PROVISION FOR RESERVES,
 INTERFUND TRANSFERS AND MEANS OF FINANCING

0095 SACRAMENTO EMPLOYMENT AND TRAINING AGENCY
 Fund Number and Name

	BALANCE	ADJUSTMENTS	BALANCE
	June 30, 2001	INCREASES (DECREASES)	AFTER ADJUSTMENTS
FUND BALANCE	\$278,731	(\$278,731)	\$0
FUND BALANCE AVAILABLE			
FOR APPROPRIATIONS			
AFTER ADJUSTMENTS			0
Add Interfund Transfers			0
Less Approved Appropriations (See Attached Schedule II)			0
Amount to be Raised by Current Financing			\$84,835,957
Less Current Revenue Other than Current Taxes			\$84,835,957
Less Current Unsecured Taxes			0
AMOUNT TO BE RAISED BY SECURED TAX LEVY			\$0

SACRAMENTO EMPLOYMENT & TRAINING AGENCY
STATE OF CALIFORNIA
SCHEDULE OF APPROPRIATIONS

095A-095V SACRAMENTO EMPLOYMENT & TRAINING AGENCY

Fund Number and Name

<u>Program</u>	<u>Salaries & Fringe Benefits</u>	<u>Services and Supplies</u>	<u>(Subgrantee) Other Charges</u>	<u>Fixed Assets Equipment</u>	<u>Unallocated</u>	<u>Total</u>
WORKFORCE INVESTMENT ACT	\$4,993,712	\$857,832	\$13,091,983	50,159	\$0	\$18,993,686
WELFARE TO WORK	247,551	110,579	610,154	0	0	968,284
HEAD START	14,582,136	4,922,000	12,307,561	366,000	12,911,726	45,089,423
EARLY HEAD START	1,721,124	691,467	1,597,623	0	1,217,446	5,227,660
CALIFORNIA DEPARTMENT OF EDUCATION	1,588,502	489,815	0	0	0	2,078,317
COMMUNITY SERVICES BLOCK GRANT	435,957	204,248	728,442	0	684,806	2,053,454
TARGETED REFUGEE ASSISTANCE	223,735	54,425	1,332,801	0	331,083	1,942,044
REFUGEE EMPLOYMENT SOCIAL SERVICES	298,429	59,995	2,592,075	0	697,186	3,647,684
SHRA Youth Build	7,131	1,369	97,793	0	0	106,293
Casey Family Program	366,496	148,729	165,707	0	301,153	982,085
State General Fund AB926	6,654	2,346	96,000	0	0	105,000
Tobacco Litigation Settlement Funds	37,166	13,102	166,858	0	0	217,126
CalTrans Training Initiative	68,020	23,980	112,500	0	204,500	409,000
CalWORKS	1,017,440	553,120	1,445,342	0	0	3,015,902
TOTAL	\$25,594,054	\$8,133,008	\$34,344,837	\$416,159	\$16,347,899	\$84,835,957

2001-2002 BUDGET SUMMARY

Administration and Program Costs of the Workforce Investment Act Program

Summary of Final Budget

	Final Budget 1999-00	Final Budget 2000-01*	Final Budget 2001-02
Salaries & Employee Benefits		\$5,317,487	\$4,993,712
Services & Supplies		2,404,437	857,832
Subgrantee Costs		11,135,892	13,091,983
Equipment		61,300	50,159
Unallocated		400,000	0
	\$0	\$19,319,116	\$18,993,686

Means of Financing

Workforce Investment Act (WIA) Adult Allocation	\$3,260,171
Workforce Investment Act (WIA) Youth Carry-in	582,252
Workforce Investment Act (WIA) Youth Allocation	3,616,649
Workforce Investment Act Dislocated Worker Carry-in	1,192,821
Workforce Investment Act (WIA) Dislocated Worker Allocation	4,185,165
Workforce Investment Act (WIA) Youth Development / Crime Prevention	617,501
Workforce Investment Act (WIA) SALT	22,963
Workforce Investment Act (WIA) Set Aside	250,000
Workforce Investment Act (WIA) Caregiver Training Initiative Carry-in	1,605,621
Workforce Investment Act (WIA) 15% Call Center Carry-in	690,000
Packard Bell Grant Carry-in	533,702
Community Impact Grant Carry-in	655,728
NRA McClellan Grant Carry-in	451,460
NRA McClellan Grant Enhancement	329,653
Workforce Investment Act (WIA) Rapid Response	1,000,000
	<u>\$18,993,686</u>

General The grant year for the Workforce Investment Act is July 1 through June 30.

*Note: 2000-01 Budget includes JTPA Closeout Funds

2001-2002 BUDGET SUMMARY

Administration and Program Costs of the Welfare to Work Program

Summary of Final Budget

	Final Budget 1999-00	Final Budget 2000-01	Final Budget 2001-02
Salaries & Employee Benefits	\$1,602,853	\$354,161	\$247,551
Services & Supplies	1,109,146	160,590	110,579
Subgrantee Costs	3,314,315	2,901,511	610,154
Equipment	100,881	0	0
Unallocated	3,460,934	0	0
	<u>\$9,588,129</u>	<u>\$3,416,262</u>	<u>\$968,284</u>

Means of Financing

Welfare-to-Work (WTW) Grant Caregiver Training Initiative Carry-in \$968,284

General The Caregiver Training Initiative grant period is from March 1, 2001 through June 29, 2001. Funding from the State of California was split between Welfare to Work funds and Workforce Investment Act funds.

2001-2002 BUDGET SUMMARY

Administration and Program Costs of the Head Start Grant

Summary of Final Budget

	Final Budget 1999-00	Final Budget 2000-01	Final Budget 2001-02
Salaries & Employee Benefits	\$13,178,667	\$14,680,496	\$14,582,136
Services & Supplies	3,136,836	4,002,901	4,922,000
Subgrantee Costs	11,654,868	11,191,780	12,307,561
Equipment	381,850	692,350	366,000
Unallocated	7,043,507	10,158,300	12,911,726
	<u>\$35,395,728</u>	<u>\$40,725,826</u>	<u>\$45,089,423</u>

Means of Financing

Head Start Grant GY 2000-01 PA20 & PA 22 Carry-in	\$6,573,618
Head Start Grant GY 2001-02 PA22 (Basic, COLA, QUALITY)	35,295,188
Head Start Grant GY 2001-02 T/TA	347,574
Head Start Grant GY 2001-02 Program Improvement**	1,319,099
Head Start Grant GY 2001-02 Expanded (STARTUP)	793,944
Fire Insurance Proceeds	200,000
State Department of Education Child Care Food Reimbursements	560,000
	<u>\$45,089,423</u>

General The grant year for the Head Start program is September 30 through September 29.

Note: ** Grants Proposed but not yet approved

2001-2002 BUDGET SUMMARY

Administration and Program Costs of the Early Head Start Grant

Summary of Final Budget

	Final Budget 1999-00	Final Budget 2000-01	Final Budget 2001-02
Salaries & Employee Benefits	\$894,390	\$2,213,183	\$1,721,124
Services & Supplies	230,806	571,132	691,467
Subgrantee Costs	2,286,370	1,367,548	1,597,623
Equipment	0	0	0
Unallocated	548,385	838,058	1,217,446
	<u>\$3,959,951</u>	<u>\$4,989,921</u>	<u>\$5,227,660</u>

Means of Financing

Early Head Start Grant 2000-01 Carry-in	\$1,302,635
Early Head Start Grant Allocation 2000-01 (Basic, COLA, Quality)	3,889,450
Early Head Start Grant 2001-02 T/TA	35,575
	<u>\$5,227,660</u>

General The grant year for the Early Head Start program is September 30 through September 29.

Note: ** Grants Proposed but not yet approved

2001-2002 BUDGET SUMMARY

Administration and Program Costs of the State Department of Education
Program

Summary of Final Budget

	Final Budget 1999-00	Final Budget 2000-01	Final Budget 2001-02
Salaries & Employee Benefits	\$712,659	\$1,156,342	\$1,588,502
Services & Supplies	233,896	346,740	489,815
Subgrantee Costs	0	0	0
Equipment	0	0	0
Unallocated	0	0	0
	<hr/> \$946,555	<hr/> \$1,503,082	<hr/> \$2,078,317

Means of Financing

State Department of Education Funding	\$2,014,264
State Department of Education Reserve Account	5,000
State Department of Education Capacity Project	8,401
State Department of Education Child Care Food Reimbursements	50,652
	<hr/> \$2,078,317

General The grant year for the CDE program is July 1 through June 30.

2001-2002 BUDGET SUMMARY

Administration and Program Costs of the Community Services Block Grant

Summary of Final Budget

	<u>Final Budget</u> 1999-00	<u>Final Budget</u> 2000-01	<u>Final Budget</u> 2001-02
Salaries & Employee Benefits	\$456,927	\$483,762	\$435,957
Services & Supplies	126,153	219,356	204,248
Subgrantee Costs	508,656	606,382	728,442
Equipment	22,000	0	0
Unallocated	550,000	595,668	684,806
	<u>\$1,663,736</u>	<u>\$1,905,168</u>	<u>\$2,053,454</u>

Means of Financing

Community Services Block Grant 2000 Carry-in	\$683,842
Community Services Block Grant 2001	1,369,612
	<u>\$2,053,454</u>

General The grant year for the Community Services Block Grant is the calendar year.

2001-2002 BUDGET SUMMARY

Administration and Program Costs of the Targeted Refugee Assistance (TA)
Program

Summary of Final Budget

	Final Budget 1999-00	Final Budget 2000-01	Final Budget 2001-02
Salaries & Employee Benefits	\$310,716	\$310,320	\$223,735
Services & Supplies	54,643	140,711	54,425
Subgrantee Costs	1,523,934	1,257,346	1,332,801
Equipment	0	0	0
Unallocated	425,752	326,828	331,083
	<u>\$2,315,045</u>	<u>\$2,035,204</u>	<u>\$1,942,044</u>

Means of Financing

Targeted Refuge Assistance Grant (2000) Carry-in	\$583,350
Targeted Refuge Assistance Grant (2000-01)	1,324,330
Targeted Refuge Assistance Discretionary Grant (99) Carry-in	34,364
	<u>\$1,942,044</u>

General The grant year for the TA program is October 1 through
September 30.

2001-2002 BUDGET SUMMARY

Administration and Program Costs of the Refugee Employment Social Services
(RESS) Program

Summary of Final Budget

	Final Budget 1999-00	Final Budget 2000-01	Final Budget 2001-02
Salaries & Employee Benefits	\$499,747	\$468,166	\$298,429
Services & Supplies	63,824	212,284	59,995
Subgrantee Costs	3,043,350	2,270,471	2,592,075
Equipment	0	0	0
Unallocated	711,216	584,846	697,186
	<u>\$4,318,136</u>	<u>\$3,535,766</u>	<u>\$3,647,684</u>

Means of Financing

2000-01 RESS Carry-in	\$858,942
2001-02 RESS Funding	2,745,503
2001-02 Elderly Refugee Funding	43,239
	<u>\$3,647,684</u>

General The grant year for the RESS program is October 1 through
September 30.

2001-2002 BUDGET SUMMARY

Administration and Program Costs of the SHRA Youth Build Program

Summary of Final Budget

	Final Budget 1999-00	Final Budget 2000-01	Final Budget 2001-02
Salaries & Employee Benefits	\$242,687	\$18,644	\$7,131
Services & Supplies	44,815	8,454	1,369
Subgrantee Costs	135,925	243,885	97,793
Equipment	0	0	0
Unallocated	35,286	0	0
	<u>\$458,713</u>	<u>\$270,983</u>	<u>\$106,293</u>

Means of Financing

Sacramento Housing and Redevelopment Agency Carry-in \$106,293

General

This program is funded by the Federal Housing and Urban Development (HUD) through the Sacramento Housing and Redevelopment Agency (SHRA). The program year is August 1 through July 30.

2001-2002 BUDGET SUMMARY

Administration and Program Costs of the Casey Family Program

Summary of Final Budget

	Final Budget 1999-00	Final Budget 2000-01	Final Budget 2001-02
Salaries & Employee Benefits		\$24,081	\$366,496
Services & Supplies		10,919	148,729
Subgrantee Costs		0	165,707
Equipment		0	0
Unallocated		0	301,153
	\$0	\$35,000	\$982,085

Means of Financing

Casey Family Grant 2000-01	\$379,779
Casey Family Grant 2001-02**	602,306
	<hr/> \$982,085

General

The program period is October 2000 through December 2001.

Note: ** Grants Proposed but not yet approved

2001-2002 BUDGET SUMMARY

Administration and Program Costs of the AB926 Program

Summary of Final Budget

	Final Budget 1999-00	Final Budget 2000-01	Final Budget 2001-02
Salaries & Employee Benefits		\$11,696	\$6,654
Services & Supplies		5,303	2,346
Subgrantee Costs		108,000	96,000
Equipment		0	0
Unallocated		0	0
	\$0	\$125,000	\$105,000

Means of Financing

AB926 Grant 2000-01 Carry-in \$105,000

General

The program period is March 2000 through December 2001.

2001-2002 BUDGET SUMMARY

Administration and Program Costs of the Tobacco Litigation Settlement Program

Summary of Final Budget

	Final Budget 1999-00	Final Budget 2000-01	Final Budget 2001-02
Salaries & Employee Benefits		\$0	\$26,180
Services & Supplies		0	0
Subgrantee Costs		0	166,858
Equipment		0	0
Unallocated		0	0
	\$0	\$0	\$193,038

Means of Financing

Tobacco Litigation Settlement Funds \$217,126

General

The program year will be August through July.

2001-2002 BUDGET SUMMARY

Administration and Program Costs of the California State Department
of Transportation Training Initiative Program

Summary of Final Budget

	<u>Final Budget</u> <u>1999-00</u>	<u>Final Budget</u> <u>2000-01</u>	<u>Final Budget</u> <u>2001-02</u>
Salaries & Employee Benefits		\$0	\$68,020
Services & Supplies		0	\$23,980
Subgrantee Costs		0	\$112,500
Equipment		0	\$0
Unallocated		0	\$204,500
	<u>\$0</u>	<u>\$0</u>	<u>\$409,000</u>

Means of Financing

California State Dept of Transportation Training Initiative Fundi \$409,000

General

The program year is January 1 through December 31, 2002.

2001-2002 BUDGET SUMMARY

Administration and Program Costs of the CalWORKS Program

Summary of Final Budget

	Final Budget 1999-00	Final Budget 2000-01	Final Budget 2001-02
Salaries & Employee Benefits	\$1,023,213	\$1,488,197	\$1,017,440
Services & Supplies	696,267	674,805	553,120
Subgrantee Costs	323,485	950,000	1,445,342
Equipment	195,441	0	0
Unallocated	0	0	0
	<u>\$2,238,406</u>	<u>\$3,113,002</u>	<u>\$3,015,902</u>

Means of Financing

State Department of Social Services CalWORKS Funds	\$1,400,000
State Department of Social Services CalWORKS Summer Youth Funds C/O	950,000
State Department of Social Services CalWORKS Funds Supplementary	308,000
State Department of Social Services CalWORKS Childcare/Transportation	357,902
	<u>\$3,015,902</u>

General

This program is funded by the State Department of Social Services through the Sacramento County Department of Human Assistance. The program year is July 1 through June 30.

SUMMARY OF FIXED ASSETS TO BE ACQUIRED

FISCAL YEAR: 2001-2002

Sacramento Employment & Training Agency

DESCRIPTION	VEHICLE 4301	OTHER 4302	OFFICE 4303	TOTAL
Playground Equipment/Installation		\$45,000		
Kitchen - Industrial Oven		8,000		
Playground Equipment w/ shade & water fountain (4 sites)		88,000		
Playground Development (part-day children)		165,000		
Kitchen - Galt		60,000		
Novell & Groupwise License			\$28,659	
Security Safe Media			5,000	
HiTech WEB Server			16,500	
Total	\$0	\$366,000	\$50,159	\$416,159

Final PERSONNEL BUDGET 2001-2002

	Number of Authorized Positions	
ACCOUNT CLERK II	4	\$108,788
ACCOUNTANT II	4	185,530
ACCOUNTANT II (SUP)	2	48,702
ACCOUNTANT III	4	202,208
ACCOUNTING TECHNICIAN	8	300,887
BILINGUAL AIDE	8	67,948
CLERK III	1	26,301
CLERK OF BOARDS	1	40,028
COMMUNITY AFFAIRS MANAGER	1	65,468
COMMUNITY SERVICES COORDINATOR	5	219,859
COMMUNITY SERVICES SPECIALIST	14	507,041
COURIER	1	21,511
DATA BASE DEVELOPER	3	129,111
DEPARTMENT SECRETARY	1	39,394
DISLOCATION WORKER SPECIALIST	1	45,243
EARLY HEAD START EDUCATOR	12	406,447
ELIGIBILITY SUPERVISOR	2	94,961
EMPLOYMENT AND TRAINING ANALYST II	9	316,491
EMPLOYMENT AND TRAINING ANALYST III	7	310,219
EMPLOYMENT SERVICES SPECIALIST	36	1,234,358
EMPLOYMENT SERVICES SUPERVISOR	8	370,913
EXECUTIVE DIRECTOR, DEPUTIES AND CHIEFS	7	575,151
HEAD START CHILD CARE SITE DIRECTOR	9	353,113
HEAD START CHILD CARE TEACHER	79	1,723,095
HEAD START CHILD CARE TEACHER ASSISTANT	4	67,981
HEAD START COOK/DRIVER	12	238,984
HEAD START COORDINATOR (EDUCATION) (SUP)	2	84,280
HEAD START COORDINATOR (SOCIAL SERVICES/PARENT INVOLVEMENT-SUP)	4	174,828
HEAD START COORDINATOR (HEALTH) (NON-SUP)	2	59,477
HEAD START COORDINATOR (NUTRITION)	1	39,057
HEAD START COORDINATOR (SPECIAL EDUCATION)	1	41,020
HEAD START COURIER/MAINTENANCE	5	143,430
HEAD START COURIER/MAINTENANCE SPECIALIST (SUP)	1	41,802
HEAD START CUSTODIAN/GARDENER	1	20,182
HEAD START EDUCATION SPECIALIST (SUPERVISORY)	2	60,894
HEAD START EDUCATION SPECIALIST (NON-SUP)	17	604,598
HEAD START EDUCATION/SPECIAL EDUC. SPECIALIST (NON-SUP)	2	70,851
HEAD START FACILITIES ANALYST	3	89,599
HEAD START FACILITIES SPECIALIST (SUP)	1	41,802
HEAD START FAMILY PLACEMENT WORKER	3	78,945
HEAD START FAMILY SERVICES WORKER	37	670,845
HEAD START FOOD SERVICES SPECIALIST (SUP)	1	41,802
HEAD START HEAD COOK	2	62,449
HEAD START HEAD TEACHER	23	844,622
HEAD START HEALTH/NUTRITION SPECIALIST	4	500,000
HEAD START HOME VISITOR	12	418,456
HEAD START MANAGER	4	248,886
HEAD START SOCIAL SERVICES/PARENT INVOLVEMENT SPECIALIST	14	594,575
HEAD START SOCIAL WORKER	7	300,144
HEAD START SPECIAL EDUCATION FIELD TECHNICIAN	6	163,437
HEAD START SPEECH THERAPIST	1	37,363
HEAD START TEACHER	51	986,693
HEAD START TEACHER ASSISTANT	73	782,814

Final PERSONNEL BUDGET 2001-2002

	<u>Number of</u>	
	<u>Authorized</u>	
	<u>Positions</u>	
INFORMATION TECHNOLOGY ANALYST I	2	70,597
INFORMATION TECHNOLOGY ANALYST II	5	218,824
MANAGEMENT INFORMATION ANALYST II	2	72,922
MANAGEMENT INFORMATION ANALYST III	1	45,243
MANAGEMENT INFORMATION ANALYST SUPERVISOR	1	45,221
MARKETING SPECIALIST II	4	139,863
MARKETING SPECIALIST III	3	135,728
NEIGHBORHOOD SERVICES COORDINATOR	2	84,320
NETWORK ENGINEER	3	157,241
OFFICE SUPPLY AND ADMINISTRATIVE SUPPORT CLERK	2	63,673
OPERATIONS MANAGER (EDWAAA)	1	58,459
PAYROLL CLERK	2	59,810
PERSONNEL ANALYST	1	32,280
PERSONNEL CLERK	1	32,090
PERSONNEL MANAGER	1	54,575
PLANNING MANAGER	1	61,710
PROGRAM COORDINATOR	4	163,058
PROGRAM OFFICER	12	595,480
PURCHASING ANALYST	1	45,243
RECRUITMENT SPECIALIST	5	128,179
REFUGEE SUPERVISOR	1	44,660
SETA CONSULTANT RANGE I	6	125,637
SR. PERSONNEL ANALYST (SUP)	3	135,582
STAFF SUPPORT OFFICER	3	116,368
TYPIST CLERK II	6	138,706
TYPIST CLERK III	32	921,198
YOUTH SERVICES SPECIALIST	3	93,756
YOUTH SERVICES SUPERVISOR	2	92,702
YOUTH SPECIALIST	2	61,477
 Grand Total	 635	 \$18,897,177

Note: Some positions are funded for less than a full year

NET SUMMARY OF PERSONNEL CHANGES 2001-2002

<u>Classification</u>	<u>Net Change</u>
ACCOUNT CLERK II	1
ACCOUNTANT II	-1
ACCOUNTANT II (SUP)	2
ACCOUNTING TECHNICIAN	-2
CLERK III	1
COMMUNITY SERVICES SPECIALIST	-10
COURIER	1
DATA BASE DEVELOPER	2
EMPLOYMENT SERVICES SPECIALIST	-1
HEAD START CHILD CARE SITE DIRECTOR	2
HEAD START CHILD CARE TEACHER	13
HEAD START COOK/DRIVER	3
HEAD START COORDINATOR (EDUCATION) (SUP)	1
HEAD START COORDINATOR (NUTRITION)	-1
HEAD START COORDINATOR (SPECIAL EDUCATION)	0
HEAD START COURIER/MAINTENANCE	1
HEAD START CUSTODIAN/GARDENER	1
HEAD START EDUCATION SPECIALIST	-3
HEAD START EDUCATION/SPECIAL EDUC. SPECIALIST (NON-SUP)	2
HEAD START FAMILY PLACEMENT WORKER	1
HEAD START FAMILY SERVICES WORKER	6
HEAD START FAMILY SERVICES WORKER (SUP)	-4
HEAD START HEALTH SPECIALIST	-1
HEAD START HEALTH/NUTRITION SPECIALIST	1
HEAD START HOME VISITOR	-9
HEAD START LICENSED CLINICAL SOCIAL WORKER	-2
HEAD START MANAGER	-1
HEAD START NUTRITION SPECIALIST (SOP) (NON-SUP)	-1
HEAD START OFFICE MANAGER	-1
HEAD START PARENT INTERN	-3
HEAD START SOCIAL SERVICES/PARENT INVOLVEMENT SPECIALIST	5
HEAD START SOCIAL WORKER (SUP)	1
HEAD START SPEECH THERAPIST	1
HEAD START TEACHER	1
HEAD START TEACHER ASSISTANT	-8
INFORMATION TECHNOLOGY ANALYST I	0
INFORMATION TECHNOLOGY ANALYST II	-1
MANAGEMENT INFORMATION ANALYST I	-2
MANAGEMENT INFORMATION ANALYST II	-1
MARKETING SPECIALIST III	1
NEIGHBORHOOD SERVICES COORDINATOR	-1
NETWORK ENGINEER	-1
OFFICE SUPPLY AND ADMINISTRATIVE SUPPORT CLERK	-1
PERSONNEL ANALYST	-1
PROGRAM COORDINATOR	2
PROGRAM OFFICER	1
RECRUITMENT SPECIALIST	5
REFUGEE SUPERVISOR	1
SETA CONSULTANT RANGE I	6
STAFF SUPPORT OFFICER	-1
TYPIST CLERK II	-7
TYPIST CLERK III	5
YOUTH SERVICES SPECIALIST	3
YOUTH SERVICES SUPERVISOR	2
YOUTH SPECIALIST	2
Total	10

