

SOUTHERN 14 WORKFORCE INVESTMENT BOARD, INC.

DEAN ROGAN SR, CHAIRMAN

PAM BARBEE, EXECUTIVE DIRECTOR

MEMO

TO: Personnel Committee
FROM: Pamela Barbee
DATE: June 1, 2026



The Personnel Committee will meet Monday June 1, 2026 at 2:00 pm:

Join Zoom Meeting

<https://us02web.zoom.us/j/85427422788>

Meeting chat link

<https://us02web.zoom.us/launch/jc/85427422788>

Meeting ID: 854 2742 2788

Passcode: 177791

Join instructions

https://us02web.zoom.us/meetings/85427422788/invitations?signature=_h1mxqzlUwROccLvikcHl_8q8xw4HL6uXK5XqLXnWu0

The purpose for this meeting is to:

- Review PY26 Personnel Portion of the Board Administrative Budget and make recommendations to the full board.

Personnel Committee Notes

With the cost of living continuing to rise, to keep our current experienced staff we need to keep their wages in line with the cost of living whenever possible. We are not asking our staff to perform minimum wage duties and even with the requested cost of living increases both of my staff are within \$2.50 per hour of minimum wage. Working 34 hours per week rather than the traditional 40 further increases the disparity of wages.

I would like to request a 2.5% cost of living increase for all staff. Additionally with my impending retirement, my succession plan is to transition Jessica into my position. I do plan to stay in my position through June 30, 2028, so that will allow her two years to learn my duties and make the transition smooth. For these added responsibilities, I would like to re-classify her position from Admin Assistance to Associate Director and give her a \$1.50 per hour increase in wages.

Even though our funding decreased this fiscal year, we have the resources to provide this increase for staff. We have realized some budget savings by moving into the One Stop Center, which will eliminate the need to replace our part-time position, as well as save funds in rent, telephone and internet by using the One Stop's infrastructure.

The details of the request and the impact of the budget are on the attached sheet.

Southern 14 Workforce Investment Board
Proposed PY26 Administrative Budget

PY25 (July 1, 2025 - June 30, 2026) Funding	PY25 (July 1, 2025 - June 30, 2026) Funding
Carry Forward - PY24	67,895
PY25 Allocated (Administration)	155,918
PY25 Allocated (Programmatic.)	45,000
Other Grants (IWT & MOU)	130,729
Total Available to Budget	399,542

PY26 (July 1, 2025 - June 30, 2026) Funding	PY26 (July 1, 2025 - June 30, 2026) Funding
Carry Forward - PY25	124,684
PY26 Allocated (Administration)	137,506
PY26 Allocated (Programmatic.)	50,000
Other Grants (IWT & MOU)	12,938
Total Available to Budget	325,128

	PY25 Budget (July 1, 2025 - June 30, 2026)	Expended (July 1, 2025 - June 30, 2026)	Under (Over) Budget	PY26 Budget (July 1, 2026 - June 30, 2027)	Increase (Decrease) Budget
SALARIES & BENEFITS					
5010 Wages	126,934	117,020	9,914	119,668	(7,266)
5011 Retirement Benefit	13,500	10,184	3,316	13,500	0
5012 Incentive Bonus	6,125	6,125	0	6,000	(125)
5040 Payroll Tax	11,626	13,704	(2,078)	11,346	(280)
5016 Health/Life Ins	14,400	12,497	1,903	14,400	0
	172,585	159,530	13,056	164,914	(7,671)
RENT/UTILITIES/PHONE					
5042 Rent & Utilities	5,700	5,820	(120)	0	(5,700)
5034 Telephone	4,000	4,514	(514)	0	(4,000)
	9,700	10,334	(634)	0	(9,700)
OFFICE					
5022 Office Expense	12,000	13,238	(1,238)	7,500	(4,500)
5059 Equipment Repair & Maint.	10,500	10,500	0	10,500	0
5023 Printing	250	0	250	250	0
5032 Postage	350	712	(362)	750	400
5044 Dues & Subscriptions	1,500	1,500	0	1,500	0
5046 Office Insurance	6,000	6,882	(882)	7,000	1,000
	30,600	32,832	(2,232)	27,500	(3,100)
BOARD TRAVEL/TRAINING					
5024 Board Travel	1,500	991	509	1,500	0
5026 Board Per Diem	1,000	756	244	1,000	0
5027 ED & Seminars	0	0	0	0	0
	2,500	1,747	753	2,500	0
GR TRAVEL/TRAINING					
5028 GR Travel	6,500	7,765	(1,265)	7,500	1,000
5030 GR Per Diem	250	399	(149)	500	250
5038 ED & Seminars	150	0	150	150	0
	6,900	8,164	(1,264)	8,150	1,250
OTHER					
5036 Legal/Accounting	10,000	10,000	0	12,000	2,000
ADVERTISING/MARKETING					
5020 Advertising	500	316	184	500	0
EQUIPMENT					
5018 Equipment	2,385	2,357	28	1,500	(885)
MISCELLANEOUS					
5055 EO Obligations	150	0	150	150	0
5057 Licenses & Taxes	150	0	150	150	0
5058 Testing & Outreach Materials	1,000	1,113	(113)	1,000	0
5049 Miscellaneous	3,013	516	2,497	4,854	1,841
	4,313	1,628	2,685	6,154	1,841

5054 Worknet Centers Incumbent Worker	18,199	10,292	7,907	18,159	(40)
	141,860	72,454	69,406	83,751	(58,109)
TOTAL	399,542	309,655	89,887	325,128	(74,414)

