



Sacramento
Employment and
Training
Agency

Administration: 1217 Del Paso Blvd. • Sacramento, CA 95815 • (916) 263-3800
 Operations: 1215 Del Paso Blvd. • Sacramento, CA 95815 • (916) 263-3700
 Head Start: 3750 Rosin Court, Ste. 100 • Sacramento, CA 95834 • (916) 263-3804

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APPROVED
BY THE CITY COUNCIL

March 5, 1999

MAR 23 1999

OFFICE OF THE
CITY CLERK

Sacramento City Council
Sacramento, California

Honorable Members in Session

SUBJECT: Approval of Modification to the SETA Operating Budget for Fiscal Year 1998-99

CONTACT PERSON: Dale Willes (263-3814)

FOR THE AGENDA OF: March 23, 1999 (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.

In November, 1998, the City Council approved the 1998/99 operating budget. Since that time, SETA staff modified the budget to reflect the corrected funds available as well as adjustments to the numbers of authorized positions for the agency. The SETA Governing Board approved this modified budget at their February 4, 1999 meeting.

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

The changes to the SETA budget as approved by the SETA Governing Board are attached. The budget establishes the operating plan for SETA for the 1998-99 fiscal year.

RECOMMENDATION:

It is recommended that the Sacramento City Council approve the modified Fiscal Year 1998-99 budget for the Sacramento Employment and Training Agency as a consent item.


Respectfully submitted,

Dale Willes

Dale Willes
Fiscal Division Chief

DW:nt

Approval Recommended:


William Edgar
City Manager

APPROVED
BY THE CITY COUNCIL

MAR 23 1999

OFFICE OF THE
CITY CLERK

RESOLUTION NO. 99-125

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF _____

WHEREAS, SETA adopted the Agency's final budget for Fiscal Year 1998/99 on October 1, 1998, as required by Chapter 1 of Division 3, Title 2 of the Government Code (Section 29000, et. seq.); and

WHEREAS, additional funding in the form of additional Job Training Partnership Act funds in the amount of \$3,310,077 and a decrease in the Head Start and Early Head Start program grants in the amount of \$595,820 ; and

WHEREAS, a number of employee positions have been added to accommodate the increase in JTPA funds; and

WHEREAS, the Agency desires to allocate, contract and utilize such funds during the current Fiscal Year,

NOW BE IT RESOLVED AND ORDERED, that the appropriations for Fiscal Year ending June 30, 1999 be revised as outlined in the attached budget modification.

On a motion by Councilmember _____, seconded by Councilmember _____, the foregoing resolution for the Sacramento Employment and Training Agency was passed and adopted by the Sacramento City Council of the County of Sacramento, State of California, this 23rd day of March, 1999.

Ayes:

Noes:

Absent:

ATTEST: _____

Clerk of the City Council

Mayor of Sacramento, Sacramento, CA

FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____

DATE ADOPTED: _____

CHANGES TO 1998-99 BUDGET

<u>Program</u>	<u>October 1, 1998 Budget</u>	<u>This Modification</u>	<u>Final 1998-99 Budget</u>
JTPA	\$ 17,537,705	3,320,077	\$ 20,857,782
WELFARE TO WORK	6,387,277		6,387,277
HEAD START	30,114,490	(66,401)	30,048,089
EARLY HEAD START	3,271,723	(595,419)	2,676,304
CDE	608,764		608,764
CSBG	1,695,975		1,695,975
TA	1,743,088		1,743,088
RESS	3,574,191		3,574,191
SHRA Youth Build	276,897		276,897
CalWORKS	1,776,950		1,776,950
TOTAL	\$ 66,987,059	\$ 2,658,257	\$ 69,645,316

1998-99 BUDGET MODIFICATION

Administration and Program Costs of additional sources since Final Budget.

	Budget Changes <u>1998-99</u>
Salaries & Employee Benefits	\$ 571,363
Services & Supplies	77,880
Subgrantee Costs	807,032
Equipment	75,937
Unallocated	<u>1,126,045</u>
	\$ 2,658,257

Means of Financing

Job Training Partnership Act	.
Title IIA (5%) Incentive Allocation	\$ 133,512
Title III EDWAA Formula 10% Allocation	603,565
Title III (40%) Community Impact Allocation	2,583,000
Head Start estimates in excess of actuals	(66,401)
Early Head Start estimates in excess of actuals	<u>(595,419)</u>
	\$ 2,658,257

PERSONNEL BUDGET MODIFICATION 1998-99

	<u>Changes in the Number of Authorized Positions</u>
Accountant II	1
Accountant III	1
Clerk II	-1
Community Services Coordinator	2
Community Services Specialist	-3
Early Head Start Educator	2
Employment and Training Analyst II	1
Employment and Training Analyst III	2
Employment and Training Analyst Supervisor	-5
Employment Services Specialist	13
Grant Specialist	1
Head Start Child Care Site Director	1
Head Start Child Care Teacher	12
Head Start Child Care Teacher Assistant	9
Head Start Cook/driver	1
Head Start Coordinator (Education) (Sup)	-5
Head Start Coordinator (Health) (Non-sup)	1
Head Start Data Entry Clerk	-2
Head Start Education Specialist (Supervisory)	1
Head Start Family Placement Worker	2
Head Start Family Services Worker	11
Head Start Family Services Worker (Sup)	-2
Head Start Head Teacher	-3
Head Start Management Information System Analyst	3
Head Start Manager	1
Head Start Social Services/Parent Involvement	3
Head Start Social Services/Parent Involvement (Sup)	1
Head Start Social Worker (Non-sup)	-2
Head Start Special Education Field Technician	-1
Head Start Teacher	3
Head Start Teacher Assistant	28
Marketing Specialist II	1
Neighborhood Services Coordinator	1
Office Supply and Administrative Support Clerk	-1
Program Officer	14
Staff Support Officer	-1
Training /Staff Development Coord (Sup)	-1
Training /Staff Development Coordinator	-2
Typist Clerk II	10
Typist Clerk III	4
Subtotal	101

New Classifications to be developed/revised:

Data Base Developer	1
IS Analyst	5
MIA Supervisor	1
MIA I	1
MIA II	3
MIS Network Engineer	2
Planning Manager	1
Senior Personnel Clerk	1
Subtotal	15
Total Net Increase in Authorized Positions	116

Annual salaries include insurance subsidies. Some annual salaries are prorated

DEPARTMENTAL TRAVEL REQUESTS FY 1998-99

DEPARTMENT: Sacramento Employment & Training Agency

Office Name and Location of Meeting	Title of Persons Taking Trip	# of Per	# of Day	# of Night	# of Meals		
National Head Start Parent Conference Washington D.C.	Staff (1) Parents (4)	5	6	5	65	Air	\$7,000
National Refugee Conference(ORR) Washington, D.C	Staff (1)	1	5	4	15	Air	1,322
Nat'l Head Start Conference Minneapolis, MN	Parents(7) Staff (3)	10	5	4	150	Air	11,000
High Scope Registry Conference Ypsilanti, MI	Staff	1	5	4	20	Air	1,100
ADAPT Region Meetings Reno, Phoenix, San Diego, San Francisco, Los Angeles	Parent (1) Staff (1)	2	3	2	12	Air	4,000
Nat'l Assoc. Of Private Industry Councils Washington, D.C NAPIC	Staff (1) PIC (6)	7	5	4	91	Air	11,500
National Association of Community Action Agencies Annual Conference Nashville, Tennessee.	Staff (3)	3	4	3	36	Air	6,000
National (Special Component Institute)The 1999 Head Start Institute Washington, D.C	Staff (2)	2	6	5	22	Air	3,300
ADAPT Regional Conference Phoenix, AZ	Parents (4) Staff (1)	5	4	3	60	Air	4,500
Zero to 3 Conference Washington D.C.	Staff (1)	1	5	4	15	Air	1,500
Early Head Start Conference Washington, D.C.	Staff (2) Parents (3)	5	5	4	75	Air	3,500
NHSA Conference Minneapolis, MN	Staff	2	5	4	30	Air	2,200
NAB Conference Washington, D.C.	Staff (1) PIC (1)	2	4	3	24	Air	3,545
U.S. Masterguide Training Salt Lake City	Staff (1)	1	4	3	12	Air	1,090
Grants Management Office Washington, D.C.	Staff (2)	2	3	2	18	Air	2,000
Western Job Training Cluster Meetings Nashville, TN	Staff (1)	1	13	12	39	Air/ Auto	3,800

Office Name and Location of Meeting	Title of Persons Taking Trip	# of Per	# of Day	# of Night	# of Meals		
Children & Families in an Era of Rapid Change Washington D.C.	Staff (1)	1	5	4	13	Air	954
U.S. Dept of Labor MIS Conf. Denver, Colorado	Staff (5)	5	4	3	60	Air	4,152
NAGTAD Annual Conference Seattle ,WA	Staff (1)	1	4	3	10	Air	1,100
International Career Development Conf Reno , NV	Staff (4)	3	5	4	45	Car / train	3,750
COMDEX 98 Las Vegas, NV	Staff (2)	2	5	4	30	Air	1,200
1998 National One-Stop Conf Minneapolis , MN	Staff (1)	1	4	3	12	Air	1,180
TOTAL							\$79,693

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