



Sacramento  
Employment and  
Training  
Agency

Administration: 1217 Del Paso Blvd.  
Operations: 1215 Del Paso Blvd.  
Head Start: 3750 Rosin Court, Ste. 100

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

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APPROVED  
BY THE CITY COUNCIL

SEP 30 1997

OFFICE OF THE  
CITY CLERK  
September 15, 1997

**GOVERNING BOARD**

**ROD CARMODY**  
Public Representative

**ILLA COLLIN**  
Board of Supervisors  
County of Sacramento

**LAUREN HAMMOND**  
Councilwoman  
City of Sacramento

**DON NOTTOLI**  
Board of Supervisors  
County of Sacramento

**DARRELL STEINBERG**  
Councilman  
City of Sacramento

Sacramento City Council  
Sacramento, California

Honorable Members in Session

**SUBJECT:** Approval of SETA Operating Budget for Fiscal Year 1997-98

**LOCATION AND COUNCIL DISTRICT:** Citywide

**CONTACT PERSONS:** Kathy Kossick (263-3810) or Dale Willes (263-3814)

**FOR THE AGENDA OF:** September 30, 1997 (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.

The budget for the Sacramento Employment and Training Agency for Fiscal Year 1997-98 was prepared by the Office of the Auditor-Controller for the County of Sacramento. It was presented for first reading before the Governing Board of the Sacramento Employment and Training Agency on June 5, 1997. Pursuant to Governing Board directive, official notice was published and a public hearing on the budget was opened on that date. At the August 21, 1997 meeting, the Governing Board closed the public hearing and voted approval of the budget.

Sacramento City Council  
September 15, 1997  
Page 2

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

The budget as approved by the SETA Governing Board is attached. The budget establishes the operating plan for SETA for the 1997-98 fiscal year.

**RECOMMENDATION:**

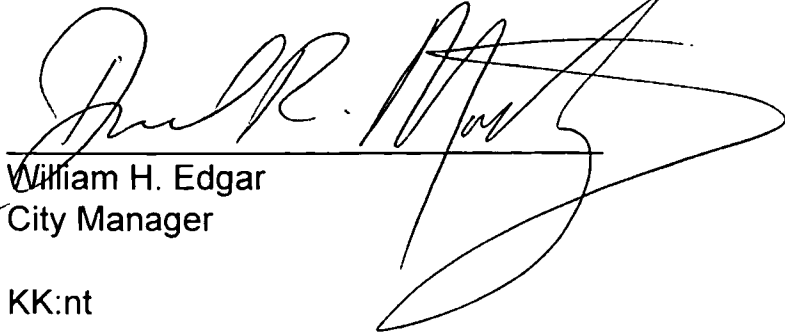
It is recommended that the City Council approve the Fiscal Year 1997-98 budget for the Sacramento Employment and Training Agency as a consent item.

Respectfully submitted,



Kathy Kossick  
Acting Executive Director

Approval Recommended:



William H. Edgar  
City Manager

KK:nt

Attachment

**APPROVED**  
BY THE CITY COUNCIL

**SEP 30 1997**

OFFICE OF THE  
CITY CLERK

**RESOLUTION NO. 97-543**

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF \_\_\_\_\_

**APPROVAL OF FISCAL YEAR 1997/98 SACRAMENTO EMPLOYMENT AND TRAINING AGENCY (SETA) BUDGET**

WHEREAS, all necessary estimates of revenues, expenditures and reserves for the 1997-98 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, 1997 and ending June 30, 1998;

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 1997-98.

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.

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**FOR CITY CLERK USE ONLY**

RESOLUTION NO.: \_\_\_\_\_

DATE ADOPTED: \_\_\_\_\_

It is recommended that the Sacramento City Council approve the Fiscal Year 1997-98 budget for the Sacramento Employment and Training Agency.

On a motion by Councilmember \_\_\_\_\_, seconded by Councilmember \_\_\_\_\_, the foregoing resolution is passed and adopted by the Sacramento City Council of the County of Sacramento, State of California, this 30th day of September, 1997, by the following vote, to wit:

Ayes:

Noes:

Absent:

ATTEST:

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City Clerk

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Mayor, City of Sacramento  
Sacramento, California

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**FOR CITY CLERK USE ONLY**

RESOLUTION NO.: \_\_\_\_\_

DATE ADOPTED: \_\_\_\_\_

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Schedule I

SACRAMENTO EMPLOYMENT AND TRAINING AGENCY  
STATE OF CALIFORNIA  
1997-98 FISCAL YEAR  
SCHEDULE OF PROVISIONS FOR RESERVES,  
INTERFUND TRANSFERS AND MEANS OF FINANCING

0095 SACRAMENTO EMPLOYMENT AND TRAINING AGENCY  
Fund Number and Name

|   | BALANCE<br><u>JUNE 30, 1997</u> | ADJUSTMENTS<br><u>INCREASES (DECREASES)</u> | BALANCE<br><u>AFTER ADJUSTMENTS</u> |
|---|---------------------------------|---|-------------------------------------|
| FUND BALANCE  | \$ 295,865                      | (\$ 295,865)                                | \$ -0-                              |
| FUND BALANCE AVAILABLE<br>FOR APPROPRIATIONS<br>AFTER ADJUSTMENTS |                                 |   | -0-                                 |
| Add Interfund Transfers   |                                 |   | -0-                                 |
| Less Approved Appropriations<br>(See Attac/hed Schedule II)       |                                 |   | -0-                                 |
| Amount to be Raised by<br>Current Financing                       |                                 |   | \$57,121,840                        |
| Less Current Revenue Other than<br>Current Taxes                  |                                 |   | \$57,121,840                        |
| Less Current Unsecured Taxes                                      |                                 |   | -0-                                 |
| AMOUNT TO BE RAISED BY SECURED TAX LEVY                           |                                 |   | -0-                                 |

SACRAMENTO EMPLOYMENT & TRAINING AGENCY  
STATE OF CALIFORNIA  
SCHEDULE OF APPROPRIATIONS

## 0095 SACRAMENTO EMPLOYMENT &amp; TRAINING AGENCY

| Fund Number and Name | Salaries<br>& Fringe<br>Benefits | Services<br>and<br>Supplies | (Subgrantee)<br>Other<br>Charges | Fixed<br>Assets<br>Equipment | Unallocated        | Total               |
|----------------------|----------------------------------|-----------------------------|----------------------------------|------------------------------|--------------------|---------------------|
| JTPA                 | \$4,841,379                      | \$2,410,513                 | \$13,130,171                     | \$224,700                    | \$500,000          | \$21,106,763        |
| CSBG                 | 463,480                          | 134,881                     | 520,975                          | 34,263                       | 553,805            | 1,707,404           |
| TA                   | 150,405                          | 24,624                      | 1,183,782                        | 0                            | 389,732            | 1,748,543           |
| HEADSTART            | 9,607,782                        | 2,341,791                   | 11,309,190                       | 485,060                      | 4,447,513          | 28,191,336          |
| EARLY START          | 208,275                          | 103,220                     | 362,638                          | 0                            | 121,721            | 795,854             |
| CDE                  | 274,557                          | 73,687                      | 0                                | 0                            | 0                  | 348,244             |
| RESS                 | 269,720                          | 84,156                      | 1,474,553                        | 0                            | 402,433            | 2,230,862           |
| GAIN                 | 482,085                          | 225,642                     | 228,259                          | 56,850                       | 0                  | 992,836             |
| <b>TOTAL</b>         | <b>\$16,297,683</b>              | <b>\$5,398,513</b>          | <b>\$28,209,568</b>              | <b>\$800,873</b>             | <b>\$6,415,203</b> | <b>\$57,121,840</b> |

1997-98 BUDGET SUMMARY

Administration and Program Costs of the Job Training Partnership Act

Summary of Final Budget

|                              | Final Budget<br>1995-96 | Final Budget<br>1996-97 | Final Budget<br>1997-98 |
|------------------------------|-------------------------|-------------------------|-------------------------|
| Salaries & Employee Benefits | \$4,297,008             | \$4,324,930             | \$4,841,379             |
| Services & Supplies          | 769,287                 | 1,552,260               | 2,410,513               |
| Subgrantee Costs             | 10,012,291              | 9,917,633               | 13,130,171              |
| Equipment                    | 97,000                  | 289,950                 | 224,700                 |
| Unallocated                  | 400,000                 | 2,123,500               | 500,000                 |
|                              | <u>\$15,575,586</u>     | <u>\$18,208,273</u>     | <u>\$21,106,763</u>     |

Means of Financing

Job Training Partnership Act

|  |    |                     |
|--|----|---------------------|
| Title IIA (77%) Carry-in                                   | \$ | 213,980             |
| Title IIA (77%) Allocation                                 |    | 3,321,843           |
| Title IIC (82%) Carry-in                                   |    | 303,869             |
| Title IIC (82%) Allocation (includes transfer \$1,363,000) |    | 1,868,452           |
| Title IIA (5%) Carry-in                                    |    | 30,484              |
| Title IIA (5%) Allocation                                  |    | 235,885             |
| Title IIA (5% Incentive) Carry-in                          |    | 11,144              |
| Title IIA (8%-50%) Carry-in                                |    | 245,075             |
| Title IIA (8%-50%) Allocation                              |    | 721,676             |
| Title IIA (8%-30%) Carry-in                                |    | 89,420              |
| Title IIA (8%-30%) Allocation                              |    | 60,580              |
| Title IIB (SYETP) Carry-in                                 |    | 2,469,626           |
| Title III Carry-in   |    | 62,502              |
| Title III Allocation                                       |    | 3,032,043           |
| Title III Welfare-to-Work Carry-in                         |    | 220,552             |
| Title III Welfare-to-Work Allocation                       |    | 476,630             |
| Title III Foodlink Carry-in                                |    | 147,391             |
| Title II Storm Carry-in                                    |    | 102,500             |
| Title II Storm Allocation                                  |    | 223,989             |
| Title III One Stop Career Center Carry-in                  |    | 241,472             |
| Title III One Stop Career Center Allocation                |    | 760,158             |
| Title III Regional One Stop Career Center Allocation       |    | 1,000,000           |
| Title III RESULTS Project Carry-in and Allocation          |    | 440,235             |
| EDWAAA Rapid Response                                      |    | 1,000,000           |
| National Reserve Account - McClellan Carry-in              |    | 3,827,257           |
|  |    | <u>\$21,106,763</u> |

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

1997-98 BUDGET SUMMARY

Administration and Program Costs of the Community Services Block Grant

Summary of Final Budget

|                              | Final Budget<br>1995-96 | Final Budget<br>1996-97 | Final Budget<br>1997-98 |
|------------------------------|-------------------------|-------------------------|-------------------------|
| Salaries & Employee Benefits | \$314,934               | \$332,643               | \$463,480               |
| Services & Supplies          | 53,450                  | 107,166                 | 134,881                 |
| Subgrantee Costs             | 435,132                 | 502,777                 | 520,975                 |
| Equipment                    | 15,000                  | 10,000                  | 34,263                  |
| Unallocated                  | 429,347                 | 426,344                 | 553,805                 |
|                              | <u>\$1,247,863</u>      | <u>\$1,378,930</u>      | <u>\$1,707,403</u>      |

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Means of Financing

|  |                  |
|--|------------------|
| Community Services Block Grant 1997 Carry-in | \$ 599,795       |
| Community Services Block Grant 1998          | <u>1,107,608</u> |
|  | \$1,707,403      |

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



1997-98 BUDGET SUMMARY

Administration and Program Costs of the Early Start Grant

Summary of Final Budget

|                              | <u>Final Budget</u><br>1995-96 | <u>Final Budget</u><br>1996-97 | <u>Final Budget</u><br>1997-98 |
|------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Salaries & Employee Benefits | \$143,634                      | \$267,394                      | \$208,275                      |
| Services & Supplies          | 35,909                         | 82,892                         | 103,220                        |
| Subgrantee Costs             | 250,769                        | 554,455                        | 362,638                        |
| Equipment                    | 0                              | 0                              | 0                              |
| Unallocated                  | <u>143,438</u>                 | <u>143,438</u>                 | <u>121,721</u>                 |
|                              | \$573,750                      | \$1,048,179                    | \$795,854                      |

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Means of Financing

|                              |    |                |
|------------------------------|----|----------------|
| Early Start Grant Carry-in   | \$ | 205,465        |
| Early Start Grant Allocation |    | <u>590,389</u> |
|                              |    | \$795,854      |

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

1997-98 BUDGET SUMMARY

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

Summary of Final Budget

|                              | <u>Final Budget</u><br>1995-96 | <u>Final Budget</u><br>1996-97 | <u>Final Budget</u><br>1997-98 |
|------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Salaries & Employee Benefits | \$153,450                      | \$93,205                       | \$150,405                      |
| Services & Supplies          | 26,043                         | 28,893                         | 24,624                         |
| Subgrantee Costs             | 1,195,573                      | 895,956                        | 1,183,782                      |
| Equipment                    | 0                              | 0                              | 0                              |
| Unallocated                  | 295,805                        | 177,625                        | 389,732                        |
|                              | <u>\$1,670,871</u>             | <u>\$1,195,679</u>             | <u>\$1,748,543</u>             |

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Means of Financing

|   |    |                  |
|---|----|------------------|
| Targeted Refugee Assistance Grant (96) Carry-in | \$ | 381,195          |
| Targeted Refugee Assistance Grant (97)          |    | <u>1,367,348</u> |
|   |    | \$1,748,543      |

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

1997-98 BUDGET SUMMARY

Administration and Program Costs of the Head Start Grant

Summary of Final Budget

|                              | <u>Final Budget</u><br>1995-96 | <u>Final Budget</u><br>1996-97 | <u>Final Budget</u><br>1997-98 |
|------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Salaries & Employee Benefits | \$5,690,736                    | \$7,008,950                    | \$9,607,782                    |
| Services & Supplies          | 2,210,330                      | 2,151,129                      | 2,341,791                      |
| Subgrantee Costs             | 5,710,752                      | 6,703,414                      | 11,309,190                     |
| Equipment                    | 338,500                        | 512,000                        | 485,060                        |
| Unallocated                  | 5,223,779                      | 3,402,415                      | 4,447,513                      |
|                              | <u>\$19,174,097</u>            | <u>\$19,777,908</u>            | <u>\$28,191,335</u>            |

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Means of Financing

|  |                     |
|--|---------------------|
| Head Start Grant GY 1996-97 PA22/23 Carry-in                 | \$ 3,817,411        |
| Head Start Grant GY 1996-97 PA22/23                          | 23,837,629          |
| Head Start Grant GY 1997-98 PA20 Carry-in                    | 39,718              |
| Head Start Grant GY 1997-98 PA20                             | 136,577             |
| State Department of Education Child Care Food Reimbursements | 360,000             |
|  | <u>\$28,191,335</u> |

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

1997-98 BUDGET SUMMARY

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

Summary of Final Budget

|                              | Final Budget<br>1995-96 | Final Budget<br>1996-97 | Final Budget<br>1997-98 |
|------------------------------|-------------------------|-------------------------|-------------------------|
| Salaries & Employee Benefits | \$225,832               | \$270,299               | \$269,720               |
| Services & Supplies          | 38,328                  | 83,793                  | 84,156                  |
| Subgrantee Costs             | 1,942,855               | 1,656,225               | 1,474,553               |
| Equipment                    | 0                       | 0                       | 0                       |
| Unallocated                  | 365,368                 | 364,518                 | 402,433                 |
|                              | <u>\$2,572,383</u>      | <u>\$2,374,835</u>      | <u>\$2,230,862</u>      |

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Means of Financing

|                       |    |                  |
|-----------------------|----|------------------|
| 1996-97 RESS Carry-in | \$ | 621,131          |
| 1997-98 RESS Funding  |    | <u>1,609,731</u> |
|                       |    | \$2,230,862      |

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

1997-98 BUDGET SUMMARY

Administration and Program Costs of the Department of Education  
Program

Summary of Final Budget

|                              | <u>Final Budget</u><br><u>1995-96</u> | <u>Final Budget</u><br><u>1996-97</u> | <u>Final Budget</u><br><u>1997-98</u> |
|------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Salaries & Employee Benefits | \$271,646                             | \$257,532                             | \$274,557                             |
| Services & Supplies          | 46,104                                | 79,835                                | 73,687                                |
| Subgrantee Costs             | 0                                     | 0                                     | 0                                     |
| Equipment                    | 0                                     | 0                                     | 0                                     |
| Unallocated                  | 0                                     | 0                                     | 0                                     |
|                              | <u>\$317,750</u>                      | <u>\$337,367</u>                      | <u>\$348,244</u>                      |

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Means of Financing

State Department of Education \$ 348,244

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

1997-98 BUDGET SUMMARY

Administration and Program Costs of the GAIN Program

Summary of Final Budget

|                              | <u>Final Budget<br/>1995-96</u> | <u>Final Budget<br/>1996-97</u> | <u>Final Budget<br/>1997-98</u> |
|------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Salaries & Employee Benefits | \$484,591                       | \$525,883                       | \$482,085                       |
| Services & Supplies          | 162,245                         | 120,953                         | 225,642                         |
| Subgrantee Costs             | 0                               | 0                               | 228,259                         |
| Equipment                    | 0                               | 0                               | 56,850                          |
| Unallocated                  | 0                               | 0                               | 0                               |
|                              | <u>\$646,836</u>                | <u>\$646,836</u>                | <u>\$992,836</u>                |

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Means of Financing

State Department of Social Services GAIN Funds \$ 992,836

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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.

FINAL PERSONNEL BUDGET 1997-98

|   | <u>Number of</u>  |          |
|---|-------------------|----------|
|   | <u>Authorized</u> |          |
|   | <u>Positions</u>  |          |
| Account Clerk II  | 3                 | \$85,107 |
| Accountant I  | 2                 | 34,591   |
| Accountant II   | 4                 | 182,405  |
| Accountant II (Sup)   | 1                 | 45,111   |
| Accountant III  | 2                 | 103,750  |
| Accounting Systems Analyst                                      | 1                 | 49,172   |
| Accounting Technician   | 4                 | 148,427  |
| Administration Division Chief                                   | 1                 | 68,449   |
| Clerk of Boards   | 1                 | 37,969   |
| Community Affairs Manager                                       | 1                 | 58,003   |
| Community Services Specialist                                   | 23                | 772,682  |
| Department Secretary  | 1                 | 40,902   |
| Dislocation Worker Specialist                                   | 1                 | 44,167   |
| Early Head Start Educator                                       | 2                 | 39,026   |
| Eligibility Assistant II  | 1                 | 26,036   |
| Eligibility Supervisor  | 1                 | 44,856   |
| Employment and Training Analyst I                               | 1                 | 29,025   |
| Employment and Training Analyst II                              | 10                | 349,149  |
| Employment and Training Analyst III                             | 4                 | 170,744  |
| Employment and Training Analyst Supervisor                      | 7                 | 312,007  |
| Employment Services Specialist                                  | 22                | 696,038  |
| Employment Services Supervisor                                  | 5                 | 209,904  |
| Executive Director  | 1                 | 84,532   |
| Fiscal Division Chief   | 1                 | 60,042   |
| Head Start Child Care Site Director                             | 2                 | 62,185   |
| Head Start Child Care Teacher                                   | 7                 | 143,621  |
| Head Start Child Care Teacher Assistant                         | 7                 | 116,403  |
| Head Start Clinical Social Worker                               | 1                 | 48,227   |
| Head Start Cook/Driver  | 6                 | 79,617   |
| Head Start Coordinator (Education) (Sup)                        | 4                 | 184,924  |
| Head Start Coordinator (Nutrition)                              | 1                 | 43,973   |
| Head Start Coordinator (Social Services/Parent Involvement-Sup) | 1                 | 46,231   |
| Head Start Coordinator(Health) (Non-sup)                        | 1                 | 44,167   |
| Head Start Coordinator(Special Education)                       | 1                 | 44,146   |
| Head Start Courier/Maintenance                                  | 2                 | 60,394   |
| Head Start Courier/Maintenance Specialist (Sup)                 | 1                 | 33,464   |
| Head Start Custodian/Gardener                                   | 1                 | 16,974   |
| Head Start Division Chief                                       | 1                 | 66,848   |
| Head Start Education Specialist (Supervisory)                   | 5                 | 192,433  |
| Head Start Education Specialist(non-sup)                        | 2                 | 72,194   |
| Head Start Employment and Training Coordinator                  | 1                 | 42,792   |
| Head Start Facilities Analyst                                   | 2                 | 60,781   |
| Head Start Facilities Specialist (Sup)                          | 1                 | 39,612   |
| Head Start Family Placement Worker                              | 2                 | 53,370   |
| Head Start Family Services Worker                               | 28                | 521,457  |
| Head Start Family Services Worker(sup)                          | 4                 | 111,264  |
| Head Start Food Services Specialist (Sup)                       | 1                 | 34,120   |
| Head Start Head Cook  | 1                 | 32,584   |

|  |     |         |
|--|-----|---------|
| Head Start Head Teacher  | 23  | 642,559 |
| Head Start Home Visitor  | 15  | 516,498 |
| Head Start Management Information Systems Analyst                  | 3   | 111,137 |
| Head Start Manager   | 4   | 226,360 |
| Head Start Nutrition Specialist (SOP) (Non-sup)                    | 1   | 35,128  |
| Head Start Office Manager  | 1   | 32,773  |
| Head Start Parent Intern   | 7   | 46,665  |
| Head Start Personnel Specialist (Non-sup)                          | 1   | 35,128  |
| Head Start Social Services/Parent Involvement Specialist (Non-sup) | 2   | 70,996  |
| Head Start Social Services/Parent Involvement Specialist (Sup)     | 1   | 36,876  |
| Head Start Social Worker (Non-sup)                                 | 8   | 276,886 |
| Head Start Special Education Field Technician                      | 4   | 109,386 |
| Head Start Teacher   | 43  | 875,943 |
| Head Start Teacher Assistant                                       | 55  | 585,006 |
| Marketing Specialist I   | 1   | 27,650  |
| Marketing Specialist II  | 4   | 127,572 |
| Marketing Specialist III   | 2   | 82,836  |
| Neighborhood Services Coordinator                                  | 2   | 74,133  |
| Office Supply and Administrative Support Clerk                     | 2   | 55,891  |
| Operations Division Chief  | 1   | 66,192  |
| Operations Manager - JTPA  | 1   | 55,746  |
| Operations Manager (EDWAAA)  | 1   | 55,746  |
| Payroll Clerk  | 1   | 27,839  |
| Personnel Clerk  | 1   | 24,242  |
| Personnel Program Officer  | 1   | 45,445  |
| Planning and Community Development Chief                           | 1   | 63,915  |
| Program Coordinator  | 2   | 85,130  |
| Public Information Officer   | 1   | 46,273  |
| Staff Support Officer  | 7   | 309,685 |
| Student Intern   | 1   | 3,333   |
| Typist Clerk II  | 23  | 501,064 |
| Typist Clerk III   | 12  | 394,041 |
| Typist Clerk III (C)   | 1   | 30,998  |
| Subtotal   | 416 |         |

New Classifications to be developed:

|  |   |        |
|--|---|--------|
| Data Entry Tech  | 2 | 48,006 |
| Early Head Start Special Program Coordinator                 | 1 | 39,395 |
| Grants Specialist  | 1 | 28,602 |
| Head Start Employment & Training Specialist                  | 1 | 28,602 |
| Head Start Family/Community Partnership Specialist (Non Sup) | 1 | 28,602 |
| Head Start Parent Policy Specialist                          | 1 | 33,051 |
| Head Start Program Design & Management Coordinator (Non Sup) | 1 | 34,092 |
| Head Start Training and Technical Assistance Coordinator     | 1 | 39,395 |
| Head Start Transition Specialist (Non Sup)                   | 1 | 28,602 |
| IS Manager   | 1 | 56,652 |
| IS Technician  | 2 | 65,112 |
| MIS Specialist   | 2 | 85,200 |
| Purchasing Analyst   | 1 | 34,092 |

432 \$12,072,358

Annual salaries include insurance subsidies. Some annual salaries are prorated for less than a full year.



SUMMARY OF FIXED ASSETS TO BE ACQUIRED

FISCAL YEAR 1997-98

Sacramento Employment & Training Agency

| DESCRIPTION                             | VEHICLE<br>4301 | OTHER<br>4302 | OFFICE<br>4303 | TOTAL     |
|---|-----------------|---------------|----------------|-----------|
| Commercial Refrigerator                 |                 | \$3,025       |                |           |
| Steam Jacketed Kettle                   |                 | 13,603        |                |           |
| Renovate satellite kitchen / playground |                 | 86,800        |                |           |
| School Buses (2 @ \$84,000)             | \$168,000       |               |                |           |
| Xerox / Fax machines                    |                 | 22,000        |                |           |
| Outdoor lighting (9 sites @ \$500 each) |                 | 4,500         |                |           |
| Playground Equipment (2 sites)          |                 | 160,000       |                |           |
| Metal Ramps (2 @ \$5,000)               |                 | 10,000        |                |           |
| Ford Aerostar Van (3)                   | 51,395          |               |                |           |
| Computers/Printers                      |                 |               | \$281,550      |           |
|   | \$219,395       | \$299,928     | \$281,550      | \$800,873 |

NET SUMMARY OF PERSONNEL CHANGES 1997-98

| <u>Classification</u>                                  | <u>Net Change</u> |
|--|-------------------|
| Account Clerk II                                       | 1                 |
| Accountant I   | 2                 |
| Accountant III   | 1                 |
| Administration Manager - MIS/Monitoring/Rapid Response | -1                |
| Community Services Specialist                          | 3                 |
| Employment and Training Analyst II                     | 2                 |
| Employment and Training Analyst III                    | 1                 |
| Employment Services Specialist                         | 4                 |
| Employment Services Supervisor                         | 1                 |
| Head Start Child Care Site Director                    | -1                |
| Head Start Child Care Teacher                          | -8                |
| Head Start Cook/Driver                                 | 2                 |
| Head Start Coordinator (Education) (Sup)               | 3                 |
| Head Start Courier/Maintenance                         | 1                 |
| Head Start Custodian/Gardener                          | -1                |
| Head Start Education Specialist (Supervisory)          | 1                 |
| Head Start Education Specialist (non-sup)              | 1                 |
| Head Start Family Placement Worker                     | -2                |
| Head Start Family Services Worker (Non-Sup)            | 7                 |
| Head Start Family Services Worker (Sup)                | -1                |
| Head Start Head Teacher                                | 2                 |
| Head Start Home Base Specialist (Sup)                  | -1                |
| Head Start Home Visitor                                | 10                |
| Head Start Manager                                     | 1                 |
| Head Start Office Manager                              | -1                |
| Head Start Parent Intern                               | 1                 |
| Head Start Program Coordinator                         | -1                |
| Head Start Social Worker (Non-sup)                     | 2                 |
| Head Start Special Projects Training Coord.            | -1                |
| Head Start Teacher                                     | 12                |
| Head Start Teacher Assistant                           | -1                |
| Marketing Specialist II                                | 1                 |
| Marketing Specialist III                               | 1                 |
| Neighborhood Services Coordinator                      | 2                 |
| Office Supply and Administrative Support Clerk         | -1                |
| Personnel Clerk  | 1                 |
| Personnel/Human Res and Services Deputy Chief          | -1                |
| Personnel/Human Res and Services Division Chief        | -1                |
| Planning and Community Development Chief               | 1                 |
| Program Coordinator                                    | 2                 |
| Student Intern   | -5                |
| Typist Clerk II  | 15                |
| Typist Clerk III                                       | 4                 |
| <br>TOTAL NET INCREASE                                 | <br>58            |

DEPARTMENTAL TRAVEL REQUESTS

DEPARTMENT: Sacramento Employment & Training Agency

| Office Name<br>and Location of Meeting  | Title of Persons<br>Taking Trip | # of<br>Pers | # of<br>Days | # of<br>Nights | # of<br>Meals |      |           |
|---|---------------------------------|--------------|--------------|----------------|---------------|------|-----------|
| National Head Start Parent<br>Conference<br>Houston, TX   | Parents (14)<br>Staff (8)       | 22           | 5            | 4              | 330           | Auto | \$ 10,000 |
| National Refugee Conference<br>Washinton, D.C   | Staff                           | 1            | 4            | 3              | 12            | Air  | 1,500     |
| Nat'l Head Start Conference<br>Boston, MA   | Parents(7)<br>Staff (3)         | 10           | 5            | 4              | 150           | Air  | 11,000    |
| High Scope Registry Conference<br>Ypsilanti, MI   | Staff                           | 1            | 5            | 4              | 20            | Air  | 1,100     |
| ADAPT Region Meetings<br>Reno, Phoenix, San Diego,<br>San Francisco, Los Angeles                | Parent (1) Staff<br>(1)         | 2            | 3            | 2              | 12            | Air  | 4,000     |
| Nat'l Assoc. Of Private Industry<br>Councils<br>Washinton, D.C                                  | PIC (3)<br>Staff (2)            | 5            | 4            | 3              | 60            | Air  | 7,500     |
| National Association of Community<br>Action Agencies Annual Conference<br>Nashville, Tennessee. | Staff                           | 3            | 4            | 3              | 36            | Air  | 6,000     |
| National (Special Component<br>Institute)<br>Washinton, D.C                                     | Staff                           | 2            | 4            | 3              | 60            | Air  | 2,200     |
| ADAPT Regional Conference<br>Phoenix, AZ  | Parents (4) Staff<br>(1)        | 5            | 4            | 3              | 60            | Air  | 4,500     |
| National Refugee Conference<br>Washinton, D.C   | Staff                           | 1            | 4            | 3              | 12            | Air  | 1,500     |
| Zero to 3 Conference<br>Nashville, TN   | Staff                           | 1            | 5            | 4              | 15            | Air  | 1,250     |
| Early Head Start Conference<br>Washington, D.C.   | Staff (2)<br>Parents (3)        | 5            | 5            | 4              | 75            | Air  | 3,500     |

| Office Name<br>and Location of Meeting                    | Title of Persons<br>Taking Trip | # of<br>Pers | # of<br>Days | # of<br>Nights | # of<br>Meals |              |          |
|---|---------------------------------|--------------|--------------|----------------|---------------|--------------|----------|
| NHSA Conference<br>Boston, MA                             | Staff                           | 2            | 5            | 4              | 30            | Air          | 2,200    |
| NAB Conference<br>Washington, D.C.                        | Staff (1)<br>PIC (2)            | 3            | 5            | 4              | 45            | Air          | 9,000    |
| Grants Management Office<br>Washington, D.C.              | Staff                           | 2            | 3            | 2              | 18            | Air          | 2,000    |
| Western Job Training Cluster<br>Meetings<br>Nashville, TN | Staff                           | 1            | 13           | 12             | 39            | Air/<br>Auto | 3,800    |
| Total   |                                 |              |              |                |               |              | \$71,050 |

SETA FY 1997-98 FINAL BUDGET

| ACCT ACCOUNT NAME               | BUDGET              | JTPA                | HEADSTART           | EARLY<br>START   | CDE              | CSBG               | TA                 | RESS               | GAIN             |
|---------------------------------|---------------------|---------------------|---------------------|------------------|------------------|--------------------|--------------------|--------------------|------------------|
| 1110 S&W REGULAR                | \$12,072,358        | \$3,582,922         | \$7,119,473         | \$154,334        | \$203,449        | \$343,444          | \$111,452          | \$199,866          | \$357,230        |
| 1122 S&W EXTRA HELP             | 6,200               | 6,200               |                     |                  |                  |                    |                    |                    |                  |
| 1124 S&W BOARD MEMBERS          | 15,000              | 4,452               | 8,846               | 192              | 253              | 427                | 138                | 248                | 444              |
| 1210 RETIREMENT                 | 2,025,668           | 601,193             | 1,194,604           | 25,896           | 34,138           | 57,628             | 18,701             | 33,536             | 59,941           |
| 1220 OASDHI                     | 882,764             | 261,993             | 520,596             | 11,285           | 14,877           | 25,114             | 8,150              | 14,615             | 26,122           |
| 1230 GROUP INSURANCE            | 878,675             | 260,780             | 518,184             | 11,233           | 14,808           | 24,997             | 8,112              | 14,547             | 26,001           |
| 1240 WORKER'S COMP              | 206,084             | 61,163              | 121,534             | 2,635            | 3,473            | 5,863              | 1,903              | 3,412              | 6,098            |
| 1250 STATE UNEMPLOYMENT         | 211,187             | 62,678              | 124,544             | 2,700            | 3,559            | 6,008              | 1,950              | 3,496              | 6,249            |
| <b>TOTAL LABOR &amp; FRINGE</b> | <b>\$16,297,937</b> | <b>\$4,841,379</b>  | <b>\$9,607,782</b>  | <b>\$208,275</b> | <b>\$274,557</b> | <b>\$463,480</b>   | <b>\$150,405</b>   | <b>\$269,720</b>   | <b>\$482,085</b> |
| 2005 ADVERTISING/OUTREACH       | \$155,563           | \$100,730           | \$40,921            | \$0              | \$1,888          | \$3,456            | \$631              | \$2,156            | \$5,781          |
| 2029 CONFERENCES                | 248,161             | 107,290             | 116,294             | 0                | 3,335            | 6,105              | 1,115              | 3,809              | 10,213           |
| 2035 EMPLOYEE TRAINING          | 98,707              | 31,377              | 60,143              | 0                | 975              | 1,785              | 326                | 1,114              | 2,987            |
| 2036 EDUCATIONAL SUPPLIES       | 238,714             | 86,035              | 132,972             | 0                | 2,674            | 4,895              | 894                | 3,054              | 8,189            |
| 2053 INSURANCE                  | 164,450             | 48,584              | 104,737             | 0                | 1,510            | 2,764              | 505                | 1,725              | 4,625            |
| 2076 OFFICE SUPPLIES            | 468,543             | 211,544             | 208,542             | 0                | 6,576            | 12,037             | 2,197              | 7,510              | 20,136           |
| 2171 RENTS/LEASES (SPACE)       | 1,762,330           | 926,140             | 624,048             | 0                | 28,789           | 52,697             | 9,621              | 32,879             | 88,157           |
| 2197 TELEPHONE/UTILITIES        | 270,382             | 104,254             | 142,248             | 0                | 3,241            | 5,932              | 1,083              | 3,701              | 9,924            |
| 2275 EQUIPMENT LEASES           | 124,302             | 50,609              | 62,101              | 0                | 1,573            | 2,880              | 526                | 1,797              | 4,817            |
| 2332 FOOD (CCFR)                | 276,000             | 0                   | 276,000             | 0                | 0                | 0                  | 0                  | 0                  | 0                |
| 2591 PROFESSIONAL SVCS          | 645,225             | 339,078             | 228,477             | 0                | 10,540           | 19,293             | 3,522              | 12,038             | 32,276           |
| 3015 SOP PARENT STIPENDS        | 22,800              | 0                   | 22,800              | 0                | 0                | 0                  | 0                  | 0                  | 0                |
| 3016 CCU PARENT STIPENDS        | 28,200              | 0                   | 28,200              | 0                | 0                | 0                  | 0                  | 0                  | 0                |
| 3017 SOP FIELD TRIPS            | 21,500              | 0                   | 21,500              | 0                | 0                | 0                  | 0                  | 0                  | 0                |
| 2899 OTHER SERVICES/SUPPLIES    | 770,417             | 404,870             | 272,808             | 0                | 12,585           | 23,037             | 4,206              | 14,373             | 38,538           |
| <b>TOTAL SERVICES/SUPPLIES</b>  | <b>\$5,398,513</b>  | <b>\$2,410,513</b>  | <b>\$2,341,791</b>  | <b>\$103,220</b> | <b>\$73,687</b>  | <b>\$134,881</b>   | <b>\$24,624</b>    | <b>\$84,156</b>    | <b>\$225,642</b> |
| 3001 SUBGRANTS                  | \$28,209,568        | \$13,130,171        | \$11,309,190        | \$362,638        | \$0              | \$520,975          | \$1,183,782        | \$1,474,553        | \$228,259        |
| 4303 EQUIPMENT                  | 800,873             | \$224,700           | \$485,060           | \$0              | \$0              | \$34,263           | \$0                | \$0                | \$56,850         |
| 7901 UNALLOCATED                | 6,415,203           | \$500,000           | \$4,447,513         | \$121,721        | \$0              | \$553,805          | \$389,732          | \$402,433          | \$0              |
| <b>TOTAL AGENCY</b>             | <b>\$57,121,840</b> | <b>\$21,106,763</b> | <b>\$28,191,335</b> | <b>\$795,854</b> | <b>\$348,244</b> | <b>\$1,707,403</b> | <b>\$1,748,543</b> | <b>\$2,230,862</b> | <b>\$992,836</b> |

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