



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

4.1

September 30, 1999

**APPROVED**  
  
OCT 19 1999  
  
OFFICE OF THE  
CITY CLERK

GOVERNING  
BOARD

ILLA COLLIN  
Board of Supervisors  
County of Sacramento

LAUREN HAMMOND  
Councilmember  
City of Sacramento

DON NOTTOLI  
Board of Supervisors  
County of Sacramento

BONNIE PANNELL  
Councilmember  
City of Sacramento

SOPHIA SCHERMAN  
Public Representative

Sacramento City Council  
Sacramento, California

Honorable Members in Session

**SUBJECT:** Approval of SETA Operating Budget for Fiscal Year 1999-2000

**CONTACT PERSON:** Dale Willes (263-3814)

**FOR THE AGENDA OF:** October 19, 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.

Approximately 97% of the Agency funding consists of Federal grants. The Head Start and Early Head Start grants represent approximately 48% of the budget and job training funds provided under the Job Training Partnership Act represent approximately 25% of the budget. Other job training services are funded from the Welfare to Work, Targeted Assistance (TA) and Refugee Employment Social Services (RESS) programs. The Community Services Block Grant (CSBG) funds provide additional social services.

This budget represents an increase of approximately \$11.5 million over the 1998-99 budget. This increase is due primarily to expansions received in Welfare to Work and Head Start funds.

The budget was presented for first reading before the Governing Board of the Sacramento Employment and Training Agency on June 17, 1999. Pursuant to Governing Board directive, official notice was published and a public hearing on the budget was opened on that date. At the September 16, 1999 meeting, the Governing Board closed the public hearing and voted approval of the budget.

**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 1999-2000 fiscal year.

**RECOMMENDATION:**

It is recommended that the Sacramento City Council approve the Fiscal Year 1999-2000 budget for the Sacramento Employment and Training Agency as a consent item.

Respectfully submitted,



Dale Willes  
Fiscal Division Chief

DW:nt

Approval Recommended:



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Robert P. Thomas  
City Manager

**RESOLUTION NO. 99-595**

ADOPTED BY THE SACRAMENTO CITY COUNCIL

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



**APPROVAL OF FISCAL YEAR 1999/2000 SACRAMENTO EMPLOYMENT AND TRAINING AGENCY (SETA) BUDGET**

WHEREAS, all necessary estimates of revenues, expenditures and reserves for the 1999-2000 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, 1999 and ending June 30, 2000,

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 1999-2000.

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.

It is recommended that the Sacramento City Council approve the Fiscal Year

**FOR CITY CLERK USE ONLY**

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

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

1999-2000 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 19th day of October, 1999, by the following vote, to wit:

Ayes:

Noes:

Absent:

ATTEST:

\_\_\_\_\_  
City Clerk

\_\_\_\_\_  
Mayor, City of Sacramento  
Sacramento, California

\_\_\_\_\_  
FOR CITY CLERK USE ONLY

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

DATE ADOPTED: \_\_\_\_\_ 4

SACRAMENTO EMPLOYMENT AND TRAINING AGENCY  
 STATE OF CALIFORNIA  
 1999-2000 FISCAL YEAR  
 SCHEDULE OF PROVISION FOR RESERVES,  
 INTERFUND TRANSFERS AND MEANS OF FINANCING

0095 SACRAMENTO EMPLOYMENT AND TRAINING AGENCY

Fund Number and Name

	BALANCE JUNE 30, 1999	ADJUSTMENTS INCREASES (DECREASES)	BALANCE AFTER ADJUSTMENTS
FUND BALANCE	\$270,083	(\$270,083)	\$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			\$81,070,489
Less Current Revenue Other than Current Taxes			\$81,070,489
Less Current Unsecured Taxes			0
AMOUNT TO BE RAISED BY SECURED TAX LEVY			\$0

SACRAMENTO EMPLOYMENT & TRAINING AGENCY  
STATE OF CALIFORNIA  
SCHEDULE OF APPROPRIATIONS

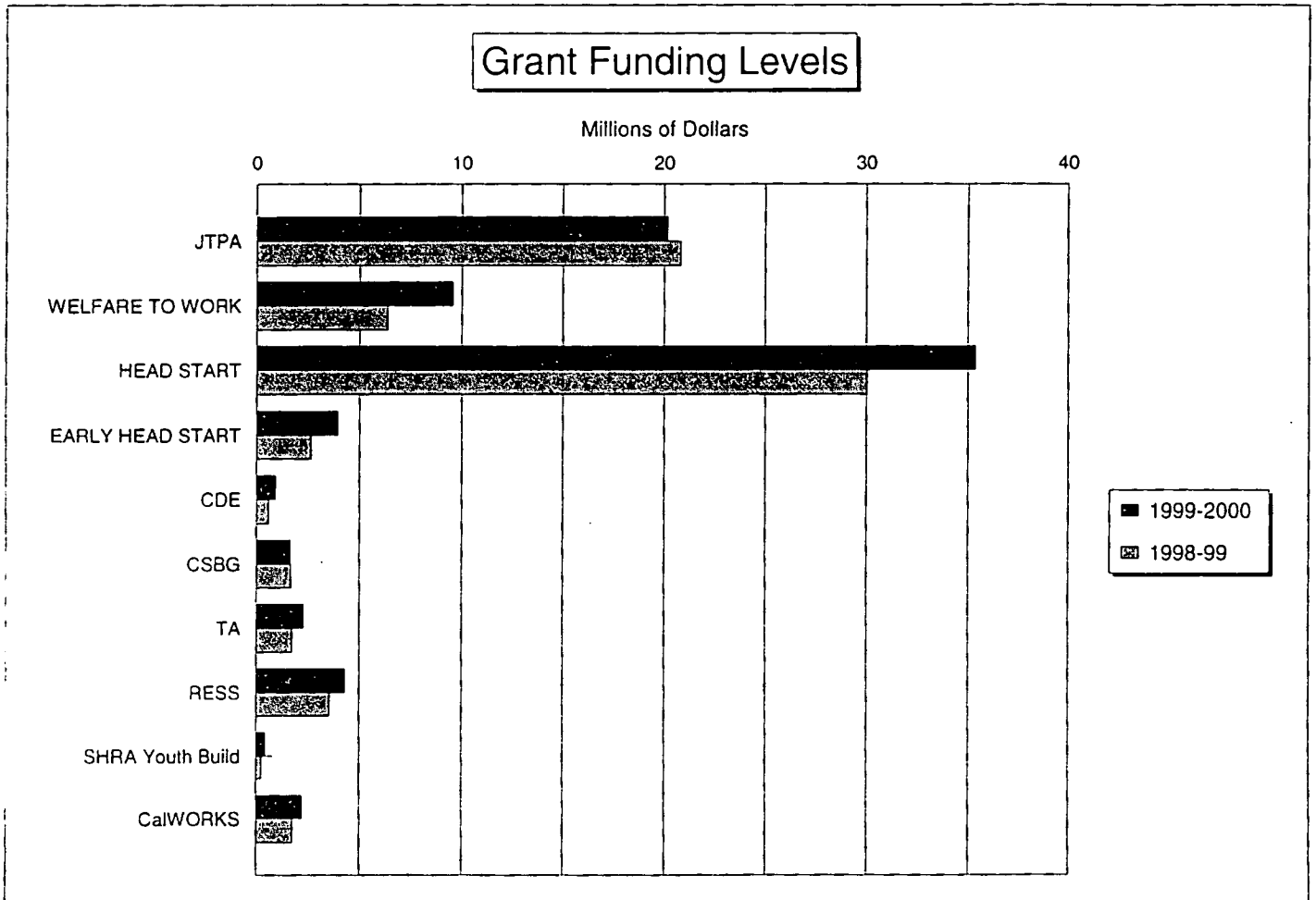
## 095A-095V SACRAMENTO EMPLOYMENT &amp; TRAINING AGENCY

## Fund Number and Name

<u>Program</u>	<u>Salaries &amp; Fringe Benefits</u>	<u>Services and Supplies</u>	<u>(Subgrantee) Other Charges</u>	<u>Fixed Assets Equipment</u>	<u>Unallocated</u>	<u>Total</u>
JTPA	\$5,345,733	\$2,734,892	\$11,025,447	\$184,949	\$895,070	\$20,186,090
WELFARE TO WORK	1,602,853	1,109,146	3,314,315	100,881	3,460,934	9,588,129
HEAD START	13,178,667	3,136,836	11,654,868	381,850	7,043,507	35,395,728
EARLY HEAD START	894,390	230,806	2,286,370	0	548,385	3,959,951
CDE	712,659	233,896	0	0	0	946,555
CSBG	456,927	126,153	508,656	22,000	550,000	1,663,736
TA	310,716	54,643	1,523,934	0	425,752	2,315,045
RESS	499,747	63,824	3,043,350	0	711,216	4,318,136
SHRA Youth Build	242,687	44,815	135,925	0	35,286	458,713
CalWORKS	1,023,213	696,267	323,485	195,441	0	2,238,406
<b>TOTAL</b>	<b>\$24,267,593</b>	<b>\$8,431,278</b>	<b>\$33,816,349</b>	<b>\$885,120</b>	<b>\$13,670,150</b>	<b>\$81,070,490</b>

TWO YEAR COMPARISON

	1999-2000	1998-1999	CHANGES
JTPA	20.2	20.9	(0.7)
WELFARE TO WORK	9.6	6.4	3.2
HEAD START	35.4	30.0	5.3
EARLY HEAD START	4.0	2.7	1.3
CDE	0.9	0.6	0.3
CSBG	1.7	1.7	
TA	2.3	1.7	0.6
RESS	4.3	3.6	0.7
SHRA Youth Build	0.5	0.3	0.2
CalWORKS	2.2	1.8	0.5
<b>TOTAL</b>	<b>\$81.1</b>	<b>\$69.6</b>	<b>\$11.5</b>



1999-2000 BUDGET SUMMARY

Administration and Program Costs of the Job Training Partnership Act

Summary of Final Budget

	Final Budget 1997-98	Final Budget 1998-99	Final Budget 1999-00
Salaries & Employee Benefits	\$5,280,115	\$5,224,058	\$5,345,733
Services & Supplies	2,520,197	1,495,861	2,734,892
Subgrantee Costs	13,900,171	12,647,657	11,025,447 *
Equipment	224,700	198,705	184,949
Unallocated	1,569,975	1,291,500	895,070
	<u>\$23,495,158</u>	<u>\$20,857,782</u>	<u>\$20,186,090</u>

Means of Financing

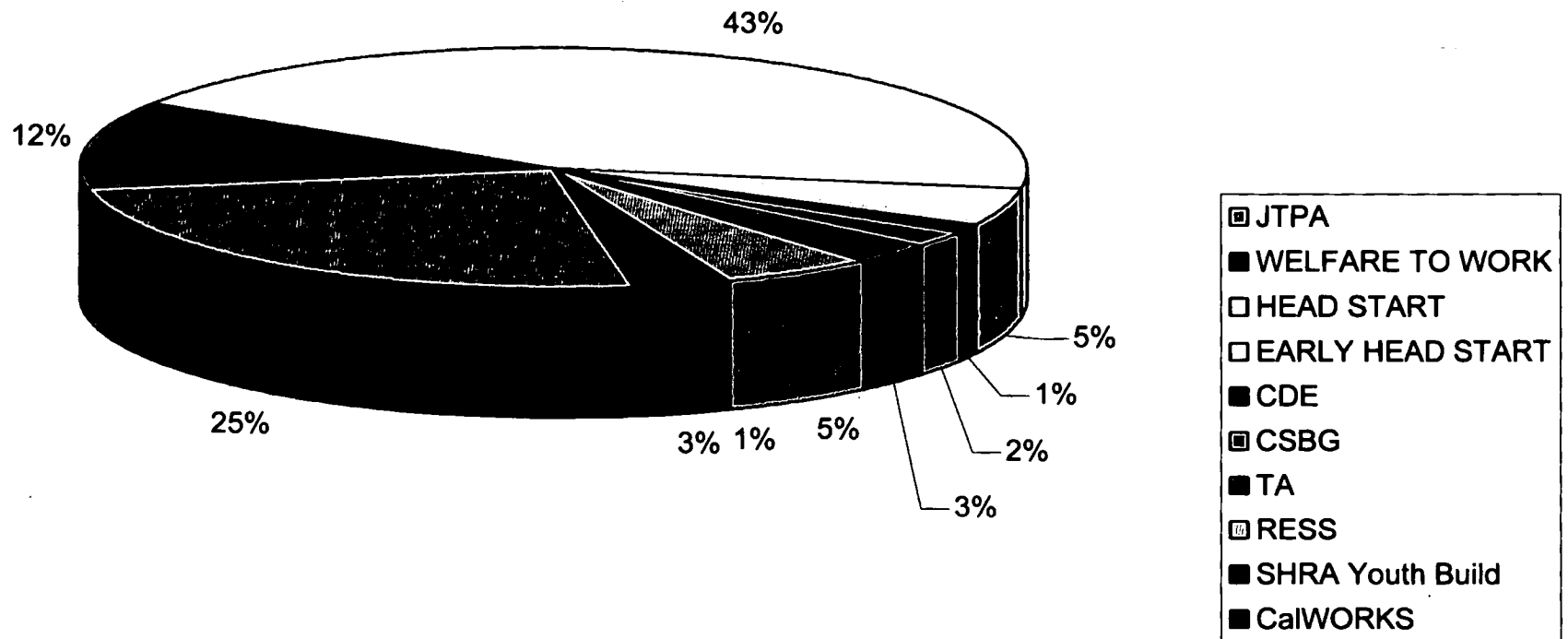
Job Training Partnership Act	
Title IIA (77%) Adult Carry-in	\$487,119
Title IIA (77%) Adult Allocation	3,219,642
Title IIC (82%) Youth Carry-in	419,705
Title IIC (82%) Youth Allocation (includes transfer \$1,000,000)	1,472,132
Title IIA (5%) Older Worker Carry-in	46,652
Title IIA (5%) Older Worker Allocation	235,812
Title IIA (5%) Incentive	19,985
Title IIA (8%-50%) Carry-in	496,811
Title IIA (8%-50%) Allocation	827,192
Title IIA (8%-30%) Carry-in	104,993
Title IIB (SYETP) Carry-in	273,937
Title IIB (SYETP) Allocation	2,041,044
Title III EDWAA Allocation	3,995,101
Title III Community Impact Program Carry-in	534,519
Title III One Stop Technical Grant	172,228
National Reserve Account - McClellan Carry-in	527,646
National Reserve Account - Allocation	4,311,572
EDWAAA Rapid Response Allocation	1,000,000
	\$20,186,090

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

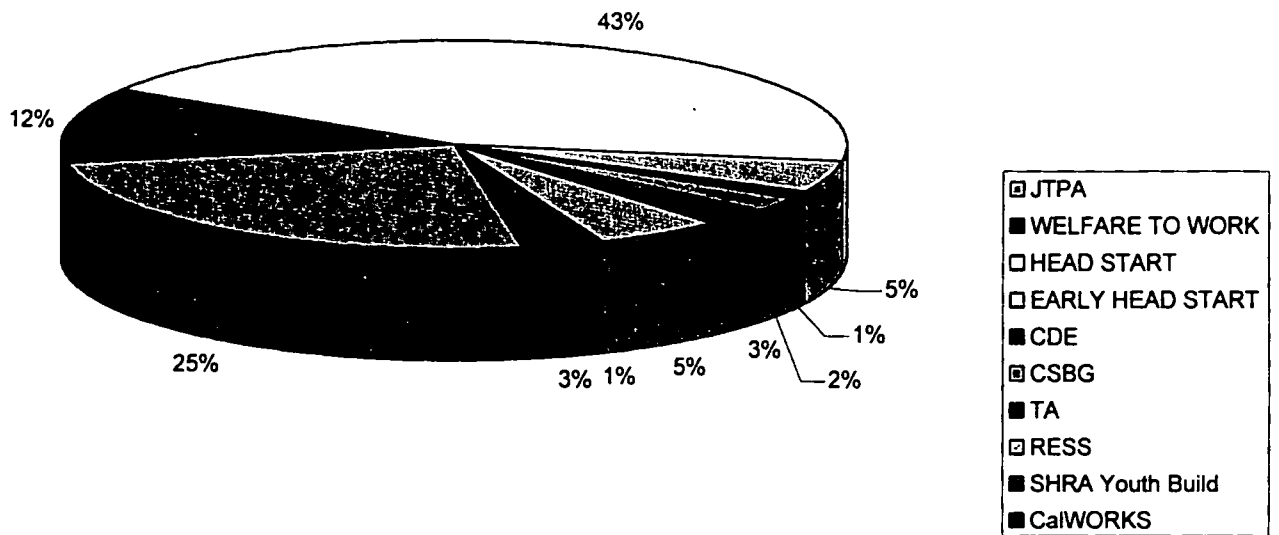
\*Note: Budgeted subgrantee costs are \$1240000 less than contractual amounts in anticipation of underspending based on 1998-99 activity.



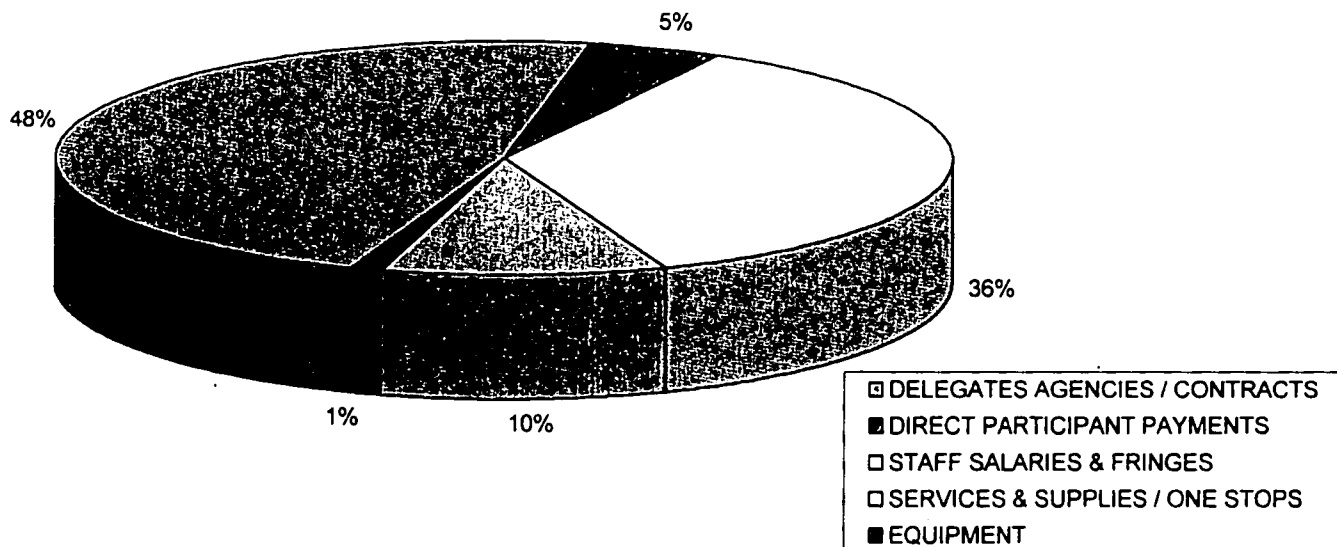
# SOURCES OF FUNDING 1999-2000



## SOURCES OF FUNDING 1999-2000



## USES OF FUNDING 1999-2000





1999-2000 BUDGET SUMMARY

Administration and Program Costs of the Welfare to Work Program

Summary of Final Budget

	Final Budget 1997-98	Final Budget 1998-99	Final Budget 1999-00
Salaries & Employee Benefits	\$25,000	\$1,166,028	\$1,602,853
Services & Supplies	0	505,736	1,109,146
Subgrantee Costs	0	4,518,016	3,314,315
Equipment	0	197,497	100,881
Unallocated	6,362,277	0	3,460,934
	<u>\$6,387,277</u>	<u>\$6,387,277</u>	<u>\$9,588,129</u>

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Means of Financing

Welfare-to-Work (WTW) Grant Carry-in	\$3,438,463
Welfare-to-Work (WTW) Grant 99-2000	6,142,166
Welfare-to-Work (WTW) SALT Grant 99-2000	\$7,500
	<u>\$9,588,129</u>

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General The grant year for the Welfare to Work program is July 1 through June 30.



1999-2000 BUDGET SUMMARY

Administration and Program Costs of the Head Start Grant

Summary of Final Budget

	<u>Final Budget</u> 1997-98	<u>Final Budget</u> 1998-99	<u>Final Budget</u> 1999-00
Salaries & Employee Benefits	\$9,607,782	\$10,274,085	\$13,178,667
Services & Supplies	2,341,791	4,503,818	3,136,836
Subgrantee Costs	11,309,190	8,826,746	11,654,868
Equipment	485,060	213,510	381,850
Unallocated	4,447,513	6,229,930	7,043,507
	<u>\$28,191,336</u>	<u>\$30,048,089</u>	<u>\$35,395,728</u>

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Means of Financing

Head Start Grant GY 1998-99 PA20 & PA 22 Carry-in	\$7,221,699
Head Start Grant GY 1999-00 PA22 (Basic, COLA, QUALITY)	24,893,087
Head Start Grant GY 1999-00 Community Collaboration (STARTUP)	606,451
Head Start Grant GY 1999-00 Expansion	1,617,600
Head Start Grant GY 1999-00 Program Improvement	496,891
State Department of Education Child Care Food Reimbursements	560,000
	<u>\$35,395,728</u>

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



1999-2000 BUDGET SUMMARY

Administration and Program Costs of the Early Head Start Grant

Summary of Final Budget

	Final Budget 1997-98	Final Budget 1998-99	Final Budget 1999-00
Salaries & Employee Benefits	\$208,275	\$891,549	\$894,390
Services & Supplies	103,220	349,735	230,806
Subgrantee Costs	362,638	825,965	2,286,370
Equipment	0	0	0
Unallocated	121,721	609,055	548,385
	<u>\$795,854</u>	<u>\$2,676,304</u>	<u>\$3,959,951</u>

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Means of Financing

Early Head Start Grant Carry-in	\$1,431,354
Early Head Start Grant Allocation 99-2000	<u>2,528,597</u>
	<u>\$3,959,951</u>

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





1999-2000 BUDGET SUMMARY

Administration and Program Costs of the State Department of Education  
Program

Summary of Final Budget

	Final Budget 1997-98	Final Budget 1998-99	Final Budget 1999-00
Salaries & Employee Benefits	\$274,557	\$530,472	\$712,659
Services & Supplies	73,687	78,292	233,896
Subgrantee Costs	0	0	0
Equipment	0	0	0
Unallocated	0	0	0
	<u>\$348,244</u>	<u>\$608,764</u>	<u>\$946,555</u>

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Means of Financing

State Department of Education Funding	\$895,903
State Department of Education Child Care Food Reimbursements	<u>50,652</u>
	<u>\$946,555</u>

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

1999-2000 BUDGET SUMMARY

Administration and Program Costs of the Community Services Block Grant

Summary of Final Budget

	<u>Final Budget</u> <u>1997-98</u>	<u>Final Budget</u> <u>1998-99</u>	<u>Final Budget</u> <u>1999-00</u>
Salaries & Employee Benefits	\$463,480	\$448,914	\$456,927
Services & Supplies	134,881	136,847	126,153
Subgrantee Costs	520,975	557,049	508,656
Equipment	34,263	0	22,000
Unallocated	553,805	553,165	550,000
	<u>\$1,707,403</u>	<u>\$1,695,975</u>	<u>\$1,663,736</u>

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Means of Financing

Community Services Block Grant 1999 Carry-in	\$563,736
Community Services Block Grant 2000	<u>1,100,000</u>
	<u>\$1,663,736</u>

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

1999-2000 BUDGET SUMMARY

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

Summary of Final Budget

	<u>Final Budget</u> <u>1997-98</u>	<u>Final Budget</u> <u>1998-99</u>	<u>Final Budget</u> <u>1999-00</u>
Salaries & Employee Benefits	\$193,988	\$228,318	\$310,716
Services & Supplies	31,759	36,501	54,643
Subgrantee Costs	1,526,811	1,160,613	1,523,934
Equipment	0	0	0
Unallocated	389,732	317,656	425,752
	<u>\$2,142,290</u>	<u>\$1,743,088</u>	<u>\$2,315,045</u>

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Means of Financing

Targeted Refugee Assistance Grant (98) Carry-in	\$423,587
Targeted Refugee Assistance Grant (99)	1,263,300
Targeted Refugee Assistance Discretionary Grant (98) Carry-in	188,450
Targeted Refugee Assistance Discretionary Grant (99)	333,327
Targeted Refugee Assistance Elderly Discretionary Grant (99)	106,381
	<u>\$2,315,045</u>

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

1999-2000 BUDGET SUMMARY

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

Summary of Final Budget

	<u>Final Budget</u> 1997-98	<u>Final Budget</u> 1998-99	<u>Final Budget</u> 1999-00
Salaries & Employee Benefits	\$269,720	\$362,267	\$499,747
Services & Supplies	84,156	66,898	63,824
Subgrantee Costs	1,474,553	2,421,433	3,043,350
Equipment	0	0	0
Unallocated	402,433	723,594	711,216
	<u>\$2,230,862</u>	<u>\$3,574,191</u>	<u>\$4,318,136</u>

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Means of Financing

1998-99 RESS Carry-in	\$1,431,201
1999-2000 RESS Funding	2,606,450
1999-2000 RESS SET-ASIDE Funding	280,485
	<u>\$4,318,136</u>

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

1999-2000 BUDGET SUMMARY

Administration and Program Costs of the SHRA Youth Build Program

Summary of Final Budget

	<u>Final Budget</u> <u>1997-98</u>	<u>Final Budget</u> <u>1998-99</u>	<u>Final Budget</u> <u>1999-00</u>
Salaries & Employee Benefits		\$52,983	\$242,687
Services & Supplies		9,784	44,815
Subgrantee Costs		64,144	135,925
Equipment		0	0
Unallocated		149,986	35,286
	\$0	\$276,897	\$458,713

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Means of Financing

Sacramento Housing and Redevelopment Agency Carry-in	\$154,027
Sacramento Housing and Redevelopment Agency New Funding	304,686
	<u>\$458,713</u>

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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. The current contract is extended through July 31, 2000.

1999-2000 BUDGET SUMMARY

Administration and Program Costs of the CalWORKS Program

Summary of Final Budget

	Final Budget 1997-98	Final Budget 1998-99	Final Budget 1999-00
Salaries & Employee Benefits	\$776,566	\$845,580	\$1,023,213
Services & Supplies	389,275	451,762	696,267
Subgrantee Costs	228,259	283,000	323,485
Equipment	108,850	196,608	195,441
Unallocated	0	0	0
	<u>\$1,502,950</u>	<u>\$1,776,950</u>	<u>\$2,238,406</u>

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Means of Financing

State Department of Social Services CalWORKS Funds	\$1,400,000
State Department of Social Services CalWORKS Funds Supplementary	196,000
State Department of Social Services CalWORKS Childcare/Transportation	642,406
	<u>\$2,238,406</u>

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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.

SUMMARY OF FIXED ASSETS TO BE ACQUIRED

FISCAL YEAR: 1999-2000

Sacramento Employment & Training Agency

DESCRIPTION	VEHICLE 4301	OTHER 4302	OFFICE 4303	TOTAL
Plato Training Software (3)			\$36,770	
Low-end Servers (10)			60,000	
Copiers (4)			29,000	
Filing System (Admin Division)			15,000	
Color Printer			5,000	
Hi-end Back-Up Servers			20,000	
Upgrade Dial-in Access			25,000	
Security Safe Media			5,000	
Van (Port IS Equipment)	\$22,000			
ASN Router			10,000	
Novell Hi-end Server			40,000	
NT Database Server			20,000	
Email Server			20,000	
Oracle Tool Kit/Development Software			15,000	
Hi-tech Server			16,500	
Cargo/Food Vans (H/S) (3)	66,000			
Tuff Sheds (4) (H/S)		\$32,000		
Carpeting (H/S)		14,850		
Air Conditioning (H/S)		32,000		
Playground Equipment/Installation		147,000		
Shade Structure		10,000		
Head Start Kitchen Renovation		59,000		
P/U Truck (Replacement)	18,000			
Childcare Transportation Vans (5)	145,000			
Agency Courier Van	22,000			
Total	\$273,000	\$294,850	\$317,270	\$885,120



DEPARTMENTAL OUT-OF-STATE TRAVEL REQUESTS FY 1999-2000

DEPARTMENT: Sacramento Employment & Training Agency

Office Name and Location of Meeting	Title of Persons Taking Trip	# of Pers	# of Days	# of Nights	# of Meals		
National Head Start Parent Conference Miami, FL	Parents (4) Staff (2)	6	5	5	65	Air	\$ 7,200
National Refugee Conference Washington, D.C	Staff	1	4	3	12	Air	1,500
Nat'l Head Start Conference Washington, D.C	Parents(4) Staff (2)	6	5	4	60	Air	7,200
Creative Curriculum Conference Washington D.C.	Staff	2	5	4	30	Air	2,400
ADAPT Region Meetings Reno, Phoenix, San Diego, San Francisco, Los Angeles	Parent (1) Staff (1)	2	3	2	12	Air	4,000
National (Special Component Institute) The 1999 Head Start Institute Washinton, D.C	Staff	2	4	5	22	Air	3,300
ADAPT Regional Conference Reno, NV	Parents (4) Staff (1)	5	4	3	60	Air	4,500
National Association of Private Industry Councils (NAPIC) Washinton, D.C	Staff (1) PIC/WIB(7)	8	5	4	120	Air	14,560
Zero to 3 Conference Nashville, TN	Staff	1	5	4	15	Air	1,500
Early Head Start Conference Washington, D.C.	Staff (2) Parents (2)	4	5	4	65	Air	4,800
NHSA Conference Washington, D.C.	Staff	2	5	4	30	Air	2,200

Office Name and Location of Meeting	Title of Persons Taking Trip	# of Pers	# of Days	# of Nights	# of Meals		
U.S. Department of Labor MIS Conference Denver, CO	Staff	5	4	3	60	Air	4,300
Head Start Conference on Promising Practices Las Vegas, NV	Staff	1	2	2	6	Air	500
Head Start Leadership Conference Alexandria, VA	Staff	1	3	3	9	Air	1,200
Comdex 99 Las Vegas, NV	Staff	2	4	3	30	Air	1,600
Brain Share Novell's Annual Seminar for Network Professionals (Location???)	Staff	4	5	4	60	Air	9,050
Nortel Telecommunications Training Routers and Hubs (Location???)	Staff	2	8	6	48	Air	4,600
Nortel Telecommunications Training Remote Dial-up (Location???)	Staff	1	8	6	24	Air	2,700
U.S. Masterguide Training Salt Lake City, UT	Staff	2	4	3	24	Air	2,800
Total							\$79,910

FINAL PERSONNEL BUDGET 1999-2000

	<u>Number of</u>	
	<u>Authorized</u>	
	<u>Positions</u>	
Account Clerk II	2	\$52,413
Accountant II	5	220,202
Accountant II (Sup)	1	38,314
Accountant III	4	198,772
Accounting Technician	7	257,945
Administration Division Chief	1	68,328
Bilingual Aide	8	121,472
Clerk of Boards	1	39,534
Community Affairs Manager	1	60,444
Community Services Coordinator	5	213,939
Community Services Specialist	29	960,145
Data Base Developer	1	47,792
Department Secretary	1	35,486
Dislocation Worker Specialist	1	44,484
Early Head Start Educator	8	261,160
Eligibility Supervisor	2	83,963
Employment and Training Analyst II	12	401,024
Employment and Training Analyst III	5	212,602
Employment and Training Analyst Supervisor	1	42,087
Employment Services Specialist	35	1,162,082
Employment Services Supervisor	9	379,761
Executive Director	1	90,916
Fiscal Division Chief	1	71,780
Head Start Child Care Site Director	3	109,349
Head Start Child Care Teacher	51	1,064,519
Head Start Child Care Teacher Assistant	9	150,308
Head Start Cook/Driver	8	163,277
Head Start Coordinator (Nutrition)	1	46,606
Head Start Coordinator (Special Education)	1	37,357
Head Start Coordinator(Health)(Non-sup)	2	81,329
Head Start Courier/Maintenance	4	115,321
Head Start Courier/Maintenance Specialist	1	39,505
Head Start Division Chief	1	79,081
Head Start Education Specialist (Supervisory)	4	166,810
Head Start Education Specialist(non-sup)	10	370,303
Head Start Facilities Analyst	3	83,847
Head Start Facilities Specialist (Sup)	1	41,198
Head Start Family Placement Worker	6	154,461
Head Start Family Services Worker	37	598,305
Head Start Family Services Worker(sup)	5	151,080
Head Start Food Services Specialist (Sup)	1	40,457
Head Start Head Cook	2	60,260
Head Start Head Teacher	35	871,386
Head Start Health Nutrition Spec	1	35,610
Head Start Home Visitor	10	346,769
Head Start Management Information System Analyst	1	43,988
Head Start Manager	4	219,525
Head Start Nutrition Specialist (Sop)(Non-sup)	1	39,284
Head Start Office Manager	1	37,026
Head Start Program <del>Specialist</del> <i>Coordinator</i>	3	117,811
Head Start Social Services/Parent Involvement	5	184,116

FINAL PERSONNEL BUDGET 1999-2000

	<u>Number of Authorized Positions</u>	
Head Start Social Services/Parent Involvement (Sup)	1	41,198
Head Start Social Worker (Non-sup)	8	286,154
Head Start Special Education Field Technician	6	163,431
Head Start Teacher	42	920,775
Head Start Teacher Assistant	72	922,568
Information Systems Division Chief	1	60,606
Information Technology Analyst I	1	32,157
Information Technology Analyst II	5	208,403
Management Information Analyst I	1	26,650
Management Information Analyst II	3	101,658
Management Information Analyst III	1	41,903
Management Information Analyst Supv	1	40,805
Marketing Specialist II	5	168,196
Marketing Specialist III	2	88,968
Neighborhood Services Coordinator	3	124,926
Network Engineer	2	96,105
Office Supply and Administrative Support Clerk	3	89,507
Operations Division Chief	1	68,328
Operations Manager - Jtpa	1	60,444
Operations Manager (Edwaaa)	1	60,444
Payroll Clerk	2	59,169
Personnel Analyst	2	58,822
Personnel Clerk	1	28,256
Personnel Manager	1	57,595
Planning and Community Development Chief	1	68,328
Planning Manager	1	55,940
Program Coordinator	1	44,484
Program Officer	13	659,787
Public Information Officer	1	52,388
Purchasing Analyst	1	44,484
Senior Personnel Analyst (Supervisory)	3	136,362
Staff Support Officer	4	158,136
Typist Clerk II	23	527,082
Typist Clerk III	27	734,164

Subtotal 593 \$16,801,755

New Classifications to be developed:

Head Start Health Specialist (Special Projects)	1	31,106
Head Start Information Specialist II	2	80,454
Head Start SS/PI Coordinator	2	80,454

598 \$16,993,770

NET SUMMARY OF PERSONNEL CHANGES 1999-2000

<u>Classification</u>	<u>Net Change</u>
ACCOUNT CLERK II	-1
ACCOUNTING TECHNICIAN	2
BILINGUAL AIDE	4
CLERICAL SUPERVISOR	-1
CLERK II	-1
COMMUNITY SERVICES SPECIALIST	-2
EARLY HEAD START EDUCATOR	4
ELIGIBILITY ASSISTANT II	-1
ELIGIBILITY SUPERVISOR	1
EMPLOYMENT AND TRAINING ANALYST II	-1
EMPLOYMENT AND TRAINING ANALYST III	-2
EMPLOYMENT AND TRAINING ANALYST SUPERVISOR	-2
EMPLOYMENT SERVICES SPECIALIST	-14
EMPLOYMENT SERVICES SUPERVISOR	2
GRANT SPECIALIST	-1
HEAD START CHILD CARE TEACHER	28
HEAD START CHILD CARE TEACHER ASSISTANT	-6
HEAD START DATA ENTRY CLERK	-2
HEAD START EDUCATION SPECIALIST (SUPERVISORY)	-1
HEAD START EDUCATION SPECIALIST (NON-SUP)	-7
HEAD START EDUCATION/SPECIAL ED SPECIALIST	-1
HEAD START FACILITIES ANALYST	1
HEAD START FAMILY SERVICES WORKER	2
HEAD START FAMILY SERVICES WORKER (SUP)	-1
HEAD START HEAD TEACHER	10
HEAD START HOME VISITOR	-2
HEAD START MANAGEMENT INFORMATION ANALYST	-5
Head Start Personnel Specialist (Non-sup)	-1
HEAD START PROGRAM COORDINATOR	3
HEAD START SOCIAL SERVICES/PARENT INVOLVEMENT SPECIALIST (NON-SUP)	-1
HEAD START SOCIAL SERVICES/PARENT INVOLVEMENT SPECIALIST (SUP)	-1
HEAD START SPECIAL EDUCATION FIELD TECHNICIAN	1
HEAD START SS/PI MANAGER	-3
HEAD START TEACHER	-12
HEAD START TEACHER ASSISTANT	-10
INFORMATION TECHNOLOGY ANALYST I	1
INFORMATION TECHNOLOGY ANALYST II	5
MANAGEMENT INFORMATION ANALYST III	-4
MIS TELECOMMUNICATIONS ANALYST	-1
NETWORK ENGINEER	-1
PERSONNEL ANALYST	2
PROGRAM COORDINATOR	-1
PROGRAM OFFICER	-2
SENIOR PERSONNEL ANALYST (SUP)	2
STAFF SUPPORT OFFICER	-1
TYPIST CLERK II	-1
TYPIST CLERK III	5
TYPIST CLERK III (C)	-1
Subtotal	-18
Head Start Information Specialist	2
Head Start SS/PI Coordinator	2
Total	-14

SEWA FY 1999-2000 FINAL BUDGET

ACCT	ACCOUNT NAME	BUDGET	JTPA	MTM	HEAD START	HEAD START	CDE	CDBG	TA	RESS	SHRA	CAWORKS
1110	S&W REGULAR	\$16,993,770	\$3,675,585	\$1,126,624	\$9,271,626	\$635,003	\$510,824	\$326,797	\$222,717	\$358,212	\$173,955	\$733,425
1122	S&W EXTRA HELP	559,302	275,060	31,081	243,667	8,487	0	1,007	0	0	0	0
1124	S&W BOARD MEMBERS	21,000	4,491	1,392	11,457	785	631	404	275	443	215	906
1210	RETIREMENT	2,612,792	558,816	173,218	1,425,512	97,632	78,539	50,245	34,243	55,075	26,746	112,764
1220	CASHI	1,300,023	278,045	86,187	709,279	48,578	39,078	25,000	17,038	27,403	13,308	56,107
1230	GROUP INSURANCE	2,382,823	509,633	157,972	1,300,044	89,039	71,626	45,823	31,229	50,228	24,391	102,839
1240	WORKER'S COMP	172,217	36,832	11,417	93,960	6,435	5,177	3,312	2,257	3,630	1,763	7,433
1250	STATE UNEMPLOYMENT	225,666	48,265	14,961	123,121	8,432	6,783	4,340	2,958	4,757	2,310	9,739
TOTAL LABOR & FRINGE \$24,267,593 \$5,345,733 \$1,602,853 \$13,178,667 \$894,390 \$712,659 \$456,927 \$310,736 \$499,747 \$242,687 \$1,023,213												
2005	ADVERTISING	\$172,198	\$94,014	\$22,013	\$29,888	\$4,810	\$3,568	\$2,100	\$1,139	\$1,241	\$934	\$12,492
2029	BUS/CONFERENCE EXP	283,399	\$88,970	36,259	114,875	\$7,923	\$5,877	3,459	1,876	2,044	\$1,538	20,577
2035	ED/TRAINING SVC	179,825	\$64,996	26,489	56,711	\$5,788	\$4,294	2,527	1,370	1,494	\$1,124	15,032
2036	ED/TRAINING SUP	735,289	\$170,723	69,577	411,912	\$15,202	\$11,278	6,638	3,599	3,923	\$2,952	39,484
2039	EMP TRANSPORTATION	157,934	\$41,340	16,848	79,629	\$3,731	\$2,731	1,607	872	950	\$715	9,561
2041	EXPEND OFFICE EQUIP	303,218	\$49,375	20,122	209,695	\$4,397	\$3,262	1,920	1,041	1,135	\$854	11,419
2053	INS-BONDS/GEN PROP	393,785	\$128,000	63,025	31,442	\$2,231	\$34,329	26,347	528	4,840	\$433	102,611
2061	MEMBERSHIP DUES	9,114	\$3,772	1,537	1,970	\$336	\$249	147	80	87	\$65	872
2076	OFFICE SUPPLIES	1,466,609	\$477,469	194,590	562,208	\$42,517	\$31,541	18,565	10,066	10,972	\$8,256	110,426
2081	POSTAL SVC	45,378	\$21,094	8,597	5,423	\$1,878	\$1,393	820	445	485	\$365	4,878
2142	LAND IMP MAINT SUP	57,807	\$5,953	2,426	16,531	\$530	\$30,393	231	126	137	\$103	1,377
2171	RENTS/LEASES/RT PROP	2,517,666	\$698,988	284,868	1,193,673	\$62,243	\$46,175	27,178	14,736	16,062	\$12,086	161,658
2191	UTILITIES	40,685	\$783	319	39,201	\$70	\$52	30	17	18	\$14	181
2197	TELEPHONE SVC	535,928	\$177,071	72,164	200,527	\$15,768	\$11,697	6,885	3,733	4,069	\$3,062	40,952
2226	EXPEND TOOLS	766,221	\$356,172	145,155	91,576	\$31,716	\$23,528	13,849	7,509	8,184	\$6,158	82,373
2262	OFFICE EQ MAINT SUP	10,712	\$4,979	2,029	1,280	\$443	\$329	194	105	114	\$86	1,152
2275	RENT/LEASE EQ	219,725	\$83,544	34,048	61,480	\$7,439	\$5,519	3,248	1,761	1,920	\$1,444	19,322
2291	OTHER EQ MAINT SVC	19,236	\$8,942	3,644	2,299	\$796	\$591	348	189	205	\$155	2,068
2332	FOOD/CAATERING SUP	554,415	\$116,403	47,439	333,229	\$10,365	\$7,690	4,526	2,454	2,675	\$2,013	26,921
2342	KITCHEN SUP	190,596	\$39,788	16,216	115,230	\$2,543	\$2,606	1,547	839	914	\$688	9,202
2505	ACCOUNTING SVC	84,876	\$39,454	16,079	10,144	\$3,513	\$2,606	1,534	971	907	\$682	9,125
2531	LEGAL SVC	99,104	\$46,068	18,775	11,845	\$4,102	\$3,043	1,791	1,837	1,059	\$797	10,654
2591	OTHER PROF SVC	239,464	\$87,141	35,514	74,405	\$7,760	\$5,756	3,388	1,837	2,002	\$1,507	20,153
2899	OTHER OF EXP SVC	520,895	\$242,134	98,680	62,255	\$21,561	\$15,995	9,415	5,105	5,564	\$4,187	55,999
2912	SYSTEM DRV SUP	24,599	\$11,435	4,660	2,940	\$1,018	\$755	445	241	263	\$198	2,645
2925	CS PURCHASING SVC	25,305	\$11,763	4,794	3,024	\$1,047	\$777	457	248	270	\$203	2,720
2915	COMPAS COSTS	48,167	\$22,390	9,125	5,757	\$1,994	\$1,479	871	472	514	\$387	5,178
TOTAL SERVICES/SUPPLIES \$8,431,278 \$2,734,892 \$1,109,146 \$3,136,836 \$230,806 \$233,896 \$126,153 \$54,643 \$63,824 \$44,815 \$696,267												
3001	SUBGRANTS	\$33,816,349	\$11,025,447	\$3,314,315	\$11,554,668	\$2,286,370	\$0	\$508,656	\$1,523,934	\$3,043,350	\$135,925	\$323,485
4303	EQUIPMENT	885,120	\$184,949	\$100,881	\$381,850	\$0	\$0	\$22,000	\$0	\$0	\$0	\$195,441
7901	UNALLOCATED	13,670,150	\$895,070	\$3,460,934	\$7,043,507	\$548,385	\$0	\$550,000	\$425,752	\$711,216	\$35,286	\$0
TOTAL AGENCY \$81,070,490 \$20,186,090 \$9,588,129 \$35,395,728 \$3,959,951 \$946,555 \$1,663,736 \$2,315,045 \$4,318,136 \$458,713 \$2,238,406												
LESS UNALLOCATED \$67,400,340												