



CITY OF SACRAMENTO

32

DEPARTMENT OF PERSONNEL

801 NINTH STREET, ROOM 201
SACRAMENTO, CALIF. 95814
TELEPHONE (916) 449-5270

DONNA L. GILES
DIRECTOR OF PERSONNEL

January 21, 1981

Budget and Finance Committee,
Sacramento, California

Honorable Members in Session:

SUBJECT: CETA Program Status Report

SUMMARY

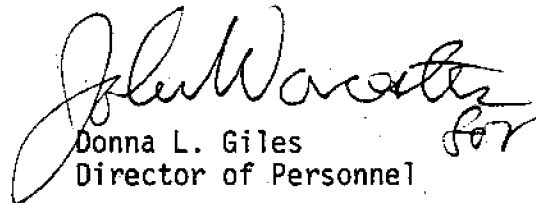
The attached report deals with four issues of the CETA program for the City of Sacramento:

- (1) Proposed City CETA allocation level.
- (2) Contracting Community-Based-Organizations (CBOs) to Sacramento Employment and Training Agency.
- (3) Approval of contract with SETA.
- (4) Extension of CETA training contract.

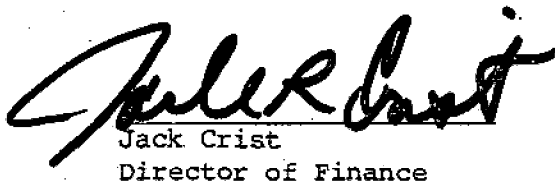
RECOMMENDATION

The attached material is presented to you for your review and recommendation prior to being submitted to the City Council at the regularly-scheduled meeting on January 27, 1981.

Respectfully submitted,


Donna L. Giles
Director of Personnel

Recommendation approval:


Jack Crist
Director of Finance

APPROVED
BY THE CITY COUNCIL

JAN 27 1981

OFFICE OF THE
CITY CLERK

Attachments/



CITY OF SACRAMENTO

DEPARTMENT OF PERSONNEL

PERSONNEL MANAGEMENT SERVICES DIVISION
801 NINTH STREET, ROOM 210
SACRAMENTO, CALIF. 95814
TELEPHONE (916) 449-5728/5729

DONNA L. GILES
DIRECTOR OF PERSONNEL

January 21, 1981

City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: CETA Program Status Report

SUMMARY

This report will deal with the following:

- (1) Proposed CETA allocation levels.
- (2) Contracting Community-Based-Organizations (CBOs) to Sacramento Employment and Training Agency (SETA).
- (3) Approval of contract with SETA.
- (4) Extension of CETA training contract.

BACKGROUND AND DISCUSSION

CETA Proposed Allocation Levels

The City CETA proposed allocation level has a history as follows:

	<u>New Money</u>	<u>Carry Over</u>	<u>Total</u>
July 1980	\$7,213,260	-0-	\$7,213,260
October 1980	7,213,260	\$1,182,672 (Estimate)	8,395,932
January 1981	5,220,581	846,206	6,066,786

City enrollment levels and contracts with CBOs were approved at the \$8,395,932 level by the City Council October 1980. There has since been a \$2,329,146 cut in the proposed allocation. The cut is due to an over estimate of carry over money and a substantial cut in Title VI at the national level. A hiring freeze was made on January 12, 1981 until the lower funding level is achieved.

The January CETA allocation translates to cuts of approximately 21% in Title II-D and 44.3% in Title VI. The impact of these cuts is presented in Attachment "A" which provides a current enrollment status report by City Department and CBO.

During the first quarter of the federal year starting October 1, 1980, expenditures and enrollments were based on the \$8,395,932 budget. Consequently, the program was overspent approximately \$250,000 during the first quarter. Enrollments will have to dip below the new projected level to experience enough savings to make up for the early over expenditure. PSE enrollments were frozen January 12, 1981 to allow time to evaluate the current status of the program and to get direction from the City Council concerning the lower allocation. The financial impact of the lower allocation on CBOs is contained in Attachment B.

The cuts shown on Attachments "A" & "B" reflect across the board percentage decrease. Other considerations the Council could apply in making the cuts are:

- (1) How successfully has a CBO maintained its enrollment level.
- (2) How critical is the public service provided by specific CBOs.
- (3) How well does a CBO administer its program.
- (4) How successfully has a City Department or Division used its PSE enrollees.
- (5) How critical is the public service provided by PSE enrollees in a specific Department or Division.

The City Council adopted a policy on July 8, 1980 to allocate the CETA money between City Departments and CBOs as follows:

	<u>Title II-D</u>	<u>Title VI-Sustaining</u>	<u>Title VI-Projects</u>
City	75%	75%	20%
CBOs	25%	25%	80%

Final allocation for wages and fringe breakout as follows:

	<u>Title II-D</u>	<u>Title VI-Sustaining</u>	<u>Title VI-Projects</u>
City	72%	62%	25%
CBOs	28%	38%	75%

The percentages changed when additional agencies were funded in October 1980 because of the higher proposed allocation level.

Title II-D can be brought under control with a hiring freeze through approximately March 31, 1981. Title VI has taken such a substantial cut that a freeze needs to be imposed until approximately May 30, 1981. Freezing programs limits program planning and does not guarantee that the most critical positions will be filled. Title VI CBO programs currently at full employment will run out of money by May 1981, which will probably necessitate either early closing of some programs or layoffs. A 44.3% cut translates into a five month cut in program.

City staff, during the freeze period, will complete a new sub-entry level classification series for new City CETA enrollees effective April 1, 1981. The new classifications will have lower salaries and thus provide salary savings and bring the City into compliance with the CETA average wage requirements.

The Personnel Department in this report has attempted to give the City Council the most specific and graphic information upon which to make some very difficult decisions.

Contracting CBOs Administration to SETA

The Personnel Department in its October 23, 1980 proposal to the City Council reported that a recommendation concerning transfer of CBO administration to SETA would be made at a later date. The county has contracted administration of its CBOs with the SETA.

SETA estimates it would cost approximately \$60,000 to administer the City CBO program from April 1, 1981 to September 30, 1981. The money would come from salary savings in the City's CETA administrative budget.

Advantages in contracting CBO Administration to SETA include:

- (1) CBOs receive money from SETA, County and City. Contracting City CBOs to SETA, as the County has already done, would create a single CETA funding source for the CBOs.
- (2) Provides one RFP cycle from a single source, thus, less duplication of effort, paperwork and conflicting deadlines.
- (3) Centralizes technical assistance to CBOs.
- (4) Centralizes fiscal and program monitoring of CBOs.
- (5) Centralizes a complex Management Information System required by Department of Labor.

Possible disadvantages to contracting CBO administration to SETA include:

- (1) City Council may lose some authority in deciding which agencies get funded and at what level. However, it is expected that the contract could be negotiated to retain control.

(2) It may cost more to have SETA handle the administration, however, SETA would provide more comprehensive administration.

Approval of Contract with SETA

A part of the corrective action required by the Department of Labor was that a contract be in place between the SETA and the City to budget and account for the City CETA monies. That contract was to be signed by January 31, 1981. The contract is additionally required in order to allow the County Auditor-Controller to release funds for City CETA expenditures. The City has expended its carry-over money. New CETA money is needed to pay PSE salaries.

Extension of CETA Training Contract

The City, County and SETA have jointly contracted with Urban Management Consultants since July 1979 to provide Career Planning and Job Search Training to PSE participants. The last contract ran from January 4, 1980 to September 30, 1980. UMC was to provide training to 700 PSE participants at a cost of \$356,650. This was a performance contract. UMC only served 500 PSE participants during this period. It was agreed by UMC, SETA and Sacramento County that UMC provide the same level of training to PSE participants at no additional cost from October 1, 1980 to November 30, 1980. Approval of this contract by the City would provide SETA authorization to pay UMC for services provided during the months of October and November 1980. The County approved this contract January 14, 1981.

A contract is being prepared by SETA to have UMC provide training from December 1, 1980 until March 31, 1981. This contract will be brought to the City Council when SETA has completed its negotiations. Training emphasis will be on Job Search.

An RFP is being prepared at this time by a task force composed of representatives from the City, County and SETA to fund a comprehensive training program to meet the Federal guideline of 20% training for Title II-D participants and 5% training for Title VI participants. It is anticipated the expanded training program will be funded by April 1, 1981 and satisfy the corrective action mandate issued by the Department of Labor concerning the City CETA program.

RECOMMENDATIONS

CETA Allocation Levels

(1) Adopt policy cutting CETA enrollment levels of City Departments, as shown in Attachment A. The City Personnel Department will work with City Departments to identify positions to be retained. The Personnel Department is to be authorized by the Council to transfer and fill PSE positions, with the approval of the City Manager, between Departments and funding titles to best manage available money and to provide services where the need is most critical. A report will be made to the City Council concerning final allocation of positions at lower enrollment levels.

(2) Authorize Personnel Department to renegotiate CBO contracts to new funding levels taking into consideration money already spent and money remaining, using the new funding level. CBOs will have the option of laying some people off now to extend their program to September 30, 1981 or simply have a shorter funding year. CBOs

with only one position will be provided sufficient money to operate until September 30, 1981 with necessary money coming from larger CBOs. Projected revenues for CBOs identified in Attachment B is to be used as the basis for negotiations. New funding levels for CBOs to go to SEATAC, City Council and JPA for final approval.

Contracting CBO Administration to SETA

Authorize Personnel Department to negotiate a Memorandum of Understanding with SETA transferring CBO administration to that agency effective April 1, 1981 at a cost of approximately \$60,000 for the federal year ending September 30, 1981. Memorandum of Understanding to provide the City Council with maximum authority possible to select agencies to be funded and funding levels. The approximate \$60,000 cost is to come from the City administrative budget available as a result of salary savings.

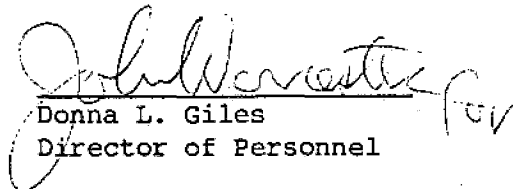
Approval of Contract with SETA

Adopt resolution authorizing City of Sacramento to enter into a contract with SETA in the amount of \$6,066,786 to operate a CETA II-D and Title VI program from October 1, 1980 to September 30, 1981.

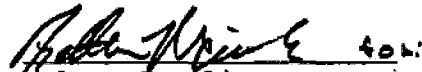
Extension of CETA Training Contract

Adopt resolution authorizing City of Sacramento to enter into a contract with SETA, County of Sacramento and Urban Management Consultants. The contract is to cover the period from October 1, 1980 to November 30, 1980. This is an extension of an existing \$356,650 contract with no additional costs to the City.

Respectfully submitted,


Donna L. Giles
Director of Personnel

Recommendation Approved:


Walter J. Slipe
City Manager

DLG/TV/AJM
Attachments A, B, Resolutions (2)

RESOLUTION NO.

Adopted by The Sacramento City Council on date of

RESOLUTION AUTHORIZING EXECUTION OF AGREEMENT WITH THE SACRAMENTO EMPLOYMENT AND TRAINING AGENCY

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO AS FOLLOWS:

That the Mayor be and he is hereby authorized and directed to execute a contract with the Sacramento Employment and Training Agency for a public service employment program.

MAYOR

ATTEST:

CITY CLERK

RESOLUTION NO.

Adopted by The Sacramento City Council on date of

RESOLUTION RATIFYING EXTENSION OF THE
CONTRACT WITH URBAN MANAGEMENT CONSULTANTS
OF SAN FRANCISCO, INC., THE COUNTY OF
SACRAMENTO AND THE SACRAMENTO EMPLOYMENT
AND TRAINING AGENCY

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO AS FOLLOWS:

That the extension of that certain contract for training services with Urban Management Consultants of San Francisco, Inc., the County of Sacramento and the Sacramento Employment and Training Agency from September 30, 1980 to November 30, 1980 be and the same hereby is ratified and the Mayor is hereby authorized and directed to execute a modification of contract as evidence of this ratification.

MAYOR

ATTEST:

CITY CLERK

ATTACHMENT "A"

Recap Funding TitlesCity

	<u>Positions at \$8,395,932</u>	<u>Loss</u>	<u>Positions at \$6,066,786</u>
Title II-D	280	59	221
Title VI-Sustaining	77	34	43
Title VI-Projects	<u>36</u>	<u>16</u>	<u>20</u>
Total City Positions	393	109	284

CBO

Title II-D	136	29	107
Title VI-Sustaining	45	20	25
Title VI-Projects	<u>103</u>	<u>46</u>	<u>57</u>
Total CBO Positions	284	95	189
Grand Total of Positions	<u>677</u>	<u>204</u>	<u>473</u>

City Departments

Title II-D
\$8,395,932 Budget

Title II-D
\$6,066,786 Budget

<u>Department/Division</u>	<u>Budgeted Positions</u>	<u>Budgeted Positions Filled</u>	<u>Budget by Class</u>	<u>Filled by Class</u>	<u>Classification</u>	<u>Positions Lost</u>	<u>New Level</u>
City Treasurer	1	1	1	1	Account Clerk	-0-	1
Personnel	11*	10	8 2 1	8 1 1	Junior Typist Clerk Personnel Technician Account Clerk	3*	8*
City Clerk	1	0	1	0	Junior Typist Clerk	-0-	1
Finance	12	10	4 3 5	3 3 4	Account Clerk Stores Clerk Junior Typist Clerk	3	9
Animal Control	7	7	3 3 1	3 3 1	Animal Control Officer Kennel Attendant Junior Typist Clerk	1	6
Police	19	16	19	16	Junior Typist Clerk	4	15
Fire	7	6	1 3 3	1 2 3	Maintenance Worker Junior Typist Clerk Fire Prevention Trainees	1	6
Convention Center	13	13	13	13	Community Ctr. Attendants	3	10
Community Services	126	111	2 4 4 6 1 105	2 1 4 6 0 94	Account Clerk Recreation Leader II Custodians Junior Typist Clerk Information Clerk Park Maint. Worker I	26	100
Crocker Arts			2 1	2 1	Junior Typist Clerk Arts & Crafts Specialist		
Museum and History			1	1	Junior Typist Clerk		

Title II-D
\$8,395,932 Budget

Title II-D
\$6,066,786 Budget

<u>Department/Division</u>	<u>Budgeted Positions</u>	<u>Budgeted Positions Filled</u>	<u>Budget by Class</u>	<u>Filled by Class</u>	<u>Classification</u>	<u>Positions Lost</u>	<u>New Level</u>
Planning	1	1	1	1	Junior Typist Clerk	-0-	1
Equipment Maintenance	3	3	1 2	1 2	Junior Typist Clerk Parts Runner	1	2
Water and Sewer	1	1	1	1	Junior Typist Clerk	-0-	1
Waste Removal	3	3	2 1	2 1	Junior Typist Clerk Field Representative	1	2
Building Inspections	4	4	4	4	Junior Typist Clerk	1	3
Library	18	16	2 16	1 15	Junior Typist Clerk Library Page	4	14
SHRA	53	56	13 8 14 2 6 3 7	10 5 12 13 6 3 7	Typist Clerk I General Clerk I Housing Aide Maintenance Worker I Food Service Driver Stock Clerk Custodian	11	42
Total Number of Positions	<u>280</u>	<u>258</u>	<u>280</u>	<u>258</u>		<u>59</u>	<u>221</u>

* Two positions are being transitioned, which will leave a total of nine budgeted positions; two additional positions will be lost, resulting in a new level of seven positions.

City Departments

Title VI-Sustaining
\$8,395,932 Budget

Title VI-Sustaining
\$6,066,786 Budget

<u>Department/Division</u>	<u>Budgeted Positions</u>	<u>Budgeted Positions Filled</u>	<u>Budget by Class</u>	<u>Filled by Class</u>	<u>Classification</u>	<u>Positions Lost</u>	<u>New Level</u>
Finance	6	5	1	1	Senior Account Clerk	3	3
			3	2	Utility Billing Rep.		
			2	2	Offset Equip. Operator		
Community Services	25	21	1	1	Draftsman	11	14
			1	0	Administrative Trainee		
			9	9	Recreation Prog. Coord.		
			4	3	Graphic Artists		
			2	1	Equipment Operator		
			2	2	Marina Attendant		
			3	3	Tree Trimmer Trainees		
			1	1	Zoo Attendant		
			1	1	Administrative Trainee		
			1	0	Administrative Trainee		
Library	1	1	1	1	Graphic Artist	-0-	1
Planning	1	1	1	1	Draftsman	-0-	1
Police	3	1	3	1	Property Assistant	2	1
Building Maintenance	5	3	5	3	Maintenance Worker I	2	3
Street Maintenance	4	4	4	4	Maintenance Worker I	2	2
Equipment Maintenance	7	6	6	5	Equipment Serviceman	3	4
			1	1	Auto Stores Clerk		
Water and Sewer	3	1	3	1	Sanitary Lab Technician	2	1
Traffic Engineering	7	7	6	6	Traffic Control MW I	2	5
			1	1	Maintenance Worker I		

Title VI-Sustaining
\$8,395,932 Budget

Title VI-Sustaining
\$6,066,786 Budget

<u>Department/Division</u>	<u>Budgeted Positions</u>	<u>Budgeted Positions Filled</u>	<u>Budget by Class</u>	<u>Filled by Class</u>	<u>Classification</u>	<u>Positions Lost</u>	<u>New Level</u>
Waste Removal	11	11	11	11	Maintenance Worker I	5	6
Building Inspection	4	3	2	1	Construction Inspect. Aide	2	2
	—	—	<u>2</u>	<u>2</u>	Field Representative	—	—
Total Number of Positions	<u>77</u>	<u>64</u>	<u>77</u>	<u>64</u>		<u>34</u>	<u>43</u>

City Departments

Title VI-Projects
\$8,395,932 Budget

Title VI-Projects
\$6,066,786 Budget

<u>Department/Division</u>	<u>Budgeted Positions</u>	<u>Budgeted Positions Filled</u>	<u>Budget by Class</u>	<u>Filled by Class</u>	<u>Classification</u>	<u>Positions Lost</u>	<u>New Level</u>
Community Services	1	1	1	1	Administrative Trainee	-0-	1
Police	11	2	9 2	0 2	Park Service Officer Junior Typist Clerk	4	7
Street Maintenance	4	4	4	4	Maintenance Worker I	2	2
Equipment Maintenance	3	3	3	3	Equipment Serviceman	2	1
Traffic	3	3	1 2	1 2	Junior Typist Clerk Traffic Checkers	2	1
Waste Removal	13	12	4 1 4 4	4 1 4 3	Land Fill Aides Litter Control Officer Sanitation Worker I Maintenance Worker I	6	7
Building Inspections	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	Junior Typist Clerk	<u>-0-</u>	<u>1</u>
Total Number of Positions	<u>36</u>	<u>26</u>	<u>36</u>	<u>26</u>		<u>16</u>	<u>20</u>

Community-Based-Organizations

Title II-D
\$8,395,932 Budget

Title II-D
\$6,066,786 Budget

<u>Community Based Organization</u>	<u>Budgeted Positions</u>	<u>Budgeted Positions Filled</u>	<u>Budget by Class</u>	<u>Filled by Class</u>	<u>Classification</u>	<u>Positions Lost</u>	<u>New Level</u>
CA State University	5	5	1	1	Clerical Trainee	1	4
			1	1	Outreach Trainee		
			3	3	Counselor Trainee		
Comm. Svc. Planning Counselor	1	1	1	1	Clerk	-0-	1
Federal Aviation Agency	4	4	2	2	Clerk Typist	1	3
			1	1	Building Maint. Mechanic		
			1	1	Radio Mechanic		
Grant Joint Union H.S. Dist.	25	14	3	0	Clerk Trainee	6	19
			3	0	Statistical Data Trainee		
			1	0	Maint. Scheduler Trainee		
			2	2	Maint. I Trainee		
			1	0	Account Clerk Trainee		
			1	1	Inventory Control Purc.		
			1	1	Warehouse Delivery Trnee.		
			7	7	Clerk I Trainee		
			2	0	Maint. Scheduler Trainee		
			3	3	Maint. I Trainee		
1	0	Account Clerk Trainee					
SMUD	5	5	3	3	Comm. Weather Coordinator	1	4
			1	1	Weatherization Aide		
			1	1	Buyer Aide		
Sacto. Sci. Ctr. & Jr. Museum	1	1	1	1	Asst. Interpretative Spec.	-0-	1
Sacto. Sci. Ctr. & Jr. Museum	5	5	1	1	Interpretative Specialist	1	4
			1	1	Asst. Interpretative Spec.		
			1	1	Animal Keeper		
			1	1	Bldg. Grounds Custodian		
			1	1	Office Assistant		

Community-Based-Organizations

Title II-D

Page 2

Community Based Organization	Title II-D \$8,395,932 Budget		Budget by Class	Filled by Class	Classification	Title II-D \$6,066,786 Budget	
	Budgeted Positions	Budgeted Positions Filled				Positions Lost	New Level
State CETA Office (EDD)	11	11				3	8
CETA Office			1	1	Office Assistant I		
EDD Intake			2	2	CST		
Transportation			2	2	OAI (G)		
Transportation			1	1	Assistant Clerk		
Consumer Affairs			2	2	OAI (G)		
Developmental Services			1	1	CST		
EDD Job Service			2	2	CST		
U.S. Dept. of Commerce	1	1	1	1	Secretary/Receptionist	-0-	1
U.C. Davis	12	1	12	1	Assistant II	2	10
U.C. Davis	3	0	3	0	Assistant III	1	2
GA County Welfare	60	77	36 24	77	Manual Labor Clerical	12	48
SRAPC	<u>3</u>	<u>1</u>	<u>3</u>	<u>1</u>	Research Aide	<u>1</u>	<u>2</u>
Total Number of Positions	<u>136</u>	<u>126</u>	<u>136</u>	<u>126</u>		<u>29</u>	<u>107</u>

Community-Based-Organizations

<u>Community Based Organization</u>	<u>Title VI-Sustaining \$8,395,932 Budget</u>				<u>Classification</u>	<u>Title VI-Sustaining \$6,066,786 Budget</u>	
	<u>Budgeted Positions</u>	<u>Budgeted Positions Filled</u>	<u>Budget by Class</u>	<u>Filled by Class</u>		<u>Positions Lost</u>	<u>New Level</u>
Legal Ctr. for Eld. & Disabled	2	2	1 1	1 1	Paralegal Invest. Paralegal Invest.	1	1
Legal Services of No. Calif.	4	2	1 1 1 1	1 0 0 1	Paralegal Secretary II Secretary I Receptionist	2	2
Sacto. Chinese Comm. Service	2	2	1 1	1 1	Bookkeeper Community Worker	1	1
Sacto. Metro. Arts Comm.	7	6	2 5	2 4	Artist/Admin. Community Artist	3	4
Sacramento Safety Council	4	4	1 3	1 3	Motorcycle Instr. Motorcycle Instr.	2	2
Youth Authority	19	17	15 1 2 1	13 1 2 1	CPA OA I (T) OA II(T) MSA	8	11
Women's Civic Imp. Center	2	2	1 1	1 1	Administrative Asst. Administrative Secty.	1	1
YWCA	5	4	1 1 1 1 1	1 0 1 1 1	Program Aide Clerical Asst. Recreation Leader Janitor Janitor Asst.	2	3
Total Number of Positions	<u>45</u>	<u>39</u>	<u>45</u>	<u>39</u>		<u>20</u>	<u>25</u>

Community-Based-Organizations

<u>Community Based Organizations</u>	<u>Title VI-Projects \$8,395,932 Budget</u>				<u>Title VI-Projects \$6,066,786 Budget</u>		
	<u>Budgeted Positions</u>	<u>Budgeted Positions Filled</u>	<u>Budget by Class</u>	<u>Filled by Class</u>	<u>Classification</u>	<u>Positions Lost</u>	<u>New Level</u>
CA Congress of Ex-Offenders	1	1	1	1	Intake Counselor	-0-	1
CA Parks & Rec. Society	1	1	1	1	Staff Assistant	-0-	1
Capitol Park Renters	2	1	1 1	1 0	Community Ctr. Coord. Receptionist/Typist	1	1
Catholic Social Service	2	2	1 1	1 1	Clerical Worker Clerical Worker	1	1
Catholic Social Service	2	2	2	2	Human Svc. Worker	1	1
Conception, Inc.	2	2	1 1	1 1	Personnel Technician Personnel Technician	1	1
Episcopal Comm. Svc.	3	3	1 1 1	1 1 1	Employment Trainee Community Liaison Recreational Asst.	1	2
Exposition Center	3	2	2 1	1 1	Artist Instructor Secretary	1	2
La Familia Couns. Center	5	3	2 1 1 1	1 1 1	Youth Advisor Resource Specialist Receptionist/Secty. Bookkeeper Trainee	2	3
LULAC Service Agency	2	2	1 1	1 1	Outreach Worker Clerical Aide	1	1
Northern CA Women for Apprenticeship	2	2	1 1	1 1	Outreach Worker Intake Worker	1	1

Title VI-Projects
\$8,395,932 Budget

Title VI-Projects
\$6,066,786 Budget

<u>Community Based Organizations</u>	<u>Budgeted Positions</u>	<u>Budgeted Positions Filled</u>	<u>Budget by Class</u>	<u>Filled by Class</u>	<u>Classification</u>	<u>Positions Lost</u>	<u>New Level</u>
Planned Parenthood	1	1	1	1	Counselor	-0-	1
SAEOC	12	10	3 6 3	1 6 3	Crew Chief Crew Assistant CSW I	6	6
SAEOC	6	5	1 1 2 1 1	0 1 2 1 1	Associate Planner Dehydration Spec. Food Bank CSW I Energy OSA I Nutrition Driver	3	3
SAEOC	6	6	3 2 1	0 0 6	Refill OSA I Refill Driver Trainee AD Assistant	3	3
Sacto. City Unified School District	19	10	19	10	Clerk I	9	10
Sacto. Inner City Health Corporation	4	4	1 2 1	1 2 1	Secretary Program Aide Outreach Worker	2	2
Sacto. Regional Art Comm.	1	1	1	1	Coordinator	-0-	1
STEPS	1	1	1	1	Job Counselor	-0-	1
STEPS	3	3	1 1 1	1 1 1	Receptionist/Clerk Public Relations Aide Job Coord. Assistant	2	1
Sacto. Urban League	2	2	1 1	1 1	Employment Counselor Clerk Typist	1	1

Community-Based-Organization

Title VI-Projects

Page 3

Title VI-Projects
\$8,395,932 Budget

Title VI-Projects
\$6,066,786 Budget

<u>Community Based Organization</u>	<u>Budgeted Positions</u>	<u>Budgeted Positions Filled</u>	<u>Budget by Class</u>	<u>Filled by Class</u>	<u>Classification</u>	<u>Positions Lost</u>	<u>New Level</u>
State CETA	12	6				5	7
Personnel Board			1	0	OAI (G)		
CETA Office			3	2	Assistant Clerk		
CETA Office			2	0	MSA		
CETA Office			1	0	MSA		
CETA Office			1	0	EPA I		
EDD			1	1	EPA I		
EDD Intake			3	3	EPA I		
Volunteers of America	1	1	1	1	Recreation Coordinator	-0-	1
WEAVE	10	10	1	1	Fiscal Specialist	5	5
			2	2	Peer Counselor		
			2	2	Family Counselor		
			2	2	Child Counselor		
			1	1	Legal Specialist		
			1	1	Emergency Needs Spec.		
			1	1	Shelter Operator Worker		
Total Number of Positions	<u>103</u>	<u>81</u>	<u>103</u>	<u>81</u>		<u>46</u>	<u>57</u>

ATTACHMENT B
COST ALLOCATION
\$8,395,932 Budget

	<u>II-D</u>	<u>VI-Sustaining</u>	<u>VI-Projects</u>	<u>Totals</u>
<u>City</u>				
Wage & Fringe	3,081,087	857,855	383,000	4,321,942
<u>CBO</u>				
Wage & Fringe	1,055,738	531,342	1,112,784	2,699,864
CETA-GA Administration & Support Services	160,223			160,223
City Administration	168,600	56,200	56,200	\$281,000
City Indirect Cost	136,800	45,600	45,600	228,000
SETA Administration	75,564	25,188	25,188	125,940
Training II-D	491,285			491,285
Training VI		<u>34,751</u>	<u>59,927</u>	<u>87,678</u>
Totals	<u>5,169,297</u>	<u>1,550,936</u>	<u>1,675,699</u>	<u>\$8,395,932</u>

COST ALLOCATION
\$6,066,786 Budget

	<u>II-D</u>	<u>VI-Sustaining</u>	<u>VI-Projects</u>	<u>Totals</u>
<u>City</u>				
Wage & Fringe	2,434,058	474,767	210,274	3,119,099
<u>CBO</u>				
Wage & Fringe	834,033	296,103	619,967	1,750,103
CETA - GA Administration & Support Services	126,138			126,138
City Direct	168,600	56,200	56,200	221,000
Indirect Cost	136,800	48,804	48,803	234,407
SETA Administration	60,787	14,164	16,051	91,002
SETA Administration of CBOs				60,000
Training II-D	417,824			417,824
Training VI		<u>20,000</u>	<u>27,213</u>	<u>47,213</u>
Totals	<u>4,178,240</u>	<u>910,038</u>	<u>978,508</u>	<u>6,066,786</u>

Community-Based-Organizations
Title VI-Projects

<u>Agency</u>	<u>\$8,395,932</u> <u>Budget</u>	<u>\$8,395,932</u> <u>Positions</u>	<u>\$6,066,786</u> <u>Budget</u>	<u>\$6,066,786</u> <u>Positions</u>
CA Congress of Ex-Offenders	10,740	1	5,982	1
CA Parks & Rec. Society	10,548	1	5,875	1
Capitol Park Renters	21,260	2	11,841	1
Catholic Social Services	38,980	4	21,711	2
Conception	21,256	2	11,840	1
Episcopal Comm. Svcs.	32,684	3	18,204	2
Exposition Center	31,704	3	17,659	2
La Familia	54,636	5	30,432	3
LuLac	18,818	2	10,482	1
NCWA	23,124	2	12,930	1
Planned Parenthood	11,364	1	6,329	1
SAEOC (116)	138,204	12	76,980	6
SAEOC (117)	59,801	6	33,309	3
SAEOC (118)	65,480	6	36,472	3
Sac. City Unified School Dist.	216,714	19	119,688	10
Sac. Inner City Health	35,568	4	19,811	2
Sac. Regional Arts Comm.	8,520	1	4,745	1
STEPS	40,519	4	22,569	2
Sacramento Urban League	21,072	2	11,737	1
State CETA Office	135,212	12	75,713	7
Volunteers of America	9,996	1	5,567	1
Weave	<u>107,884</u>	<u>10</u>	<u>60,091</u>	<u>5</u>
Totals	<u>1,112,784</u>	<u>103</u>	<u>619,967</u>	<u>57</u>

Financial Impact
Community-Based-Organizations
Title II-D

<u>Agency</u>	<u>\$8,395,932</u> <u>Budget</u>	<u>\$8,395,932</u> <u>Positions</u>	<u>\$6,006,786</u> <u>Budget</u>	<u>\$6,006,786</u> <u>Positions</u>
CA State University	52,099	5	41,158	4
Comm. Svcs. Planning Council	8,904	1	7,034	1
Federal Aviation Agency	36,168	4	28,572	3
Grant School District	270,417	25	213,194	19
SMUD	59,640	5	47,115	4
Sacto. Sci. & Jr. Museum	63,331	6	50,031	5
State CETA Office	118,118	11	93,313	8
U.S. Dept. of Commerce	10,056	1	7,944	1
U.C. Davis Medical Ctr.	138,060	15	109,067	12
CETA-GA Program	420,000	60	331,800	48
SRAPC	<u>39,168</u>	<u>3</u>	<u>30,943</u>	<u>2</u>
Totals	<u>1,215,961</u>	<u>136</u>	<u>960,171</u>	<u>107</u>

Financial Impact
Community-Based-Organizations
Title VI-Sustaining

<u>Agency</u>	<u>\$8,395,932</u> <u>Budget</u>	<u>\$8,395,932</u> <u>Positions</u>	<u>\$6,066,786</u> <u>Budget</u>	<u>\$6,066,786</u> <u>Positions</u>
Legal Ctr. of Elderly	21,112	2	11,675	1
Legal Services of Nor. Cal.	39,888	4	22,217	2
Sacto. Chinese Comm. Svcs.	22,044	2	12,278	1
Sacto. Metro. Arts Comm.	72,096	7	40,157	4
Sacto. Safety Council	40,632	4	22,864	2
CA Youth Authority	262,382	19	146,146	11
Women's Civic Improvement Ctr.	20,088	2	11,189	1
YWCA	<u>53,100</u>	<u>5</u>	<u>29,577</u>	<u>3</u>
Totals	<u>531,342</u>	<u>45</u>	<u>296,103</u>	<u>25</u>