

RESOLUTION NO. 2009-590

Adopted by the Sacramento City Council

September 15, 2009

APPROVAL OF THE FISCAL YEAR 2009-2010 SACRAMENTO EMPLOYMENT AND TRAINING AGENCY (SETA) OPERATING BUDGET

BACKGROUND

- A. All necessary estimates of revenues, expenditures and reserves for the 2009-2010 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.)
- B. 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, 2009 and ending June 30, 2010.

BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE CITY COUNCIL RESOLVES AS FOLLOWS:

- Section 1: That amounts set forth in the SCHEDULES for expenditures, revenues, reserves and interfund transfers, attached hereto as Exhibit A, are the adopted final budget for the Sacramento Employment and Training Agency for the Fiscal Year 2009-2010.
- Section 2: 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.
- Section 3: The City Clerk is directed to return one certified copy of the approved resolution to the Sacramento Employment and Training Agency office.
- Section 4: Exhibit A is part of this resolution.

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Exhibit A

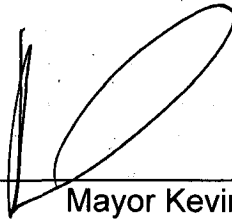
Adopted by the City of Sacramento City Council on September 15, 2009 by the following vote:

Ayes: Councilmembers Cohn, Fong, Hammond, McCarty, Pannell, Sheedy, Tretheway, Waters, and Mayor Johnson.

Noes: None.


Abstain: None.

Absent: None.

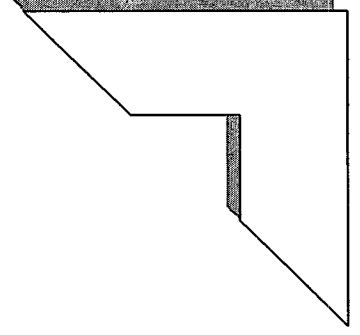
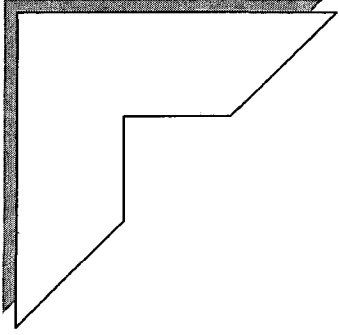


Mayor Kevin Johnson

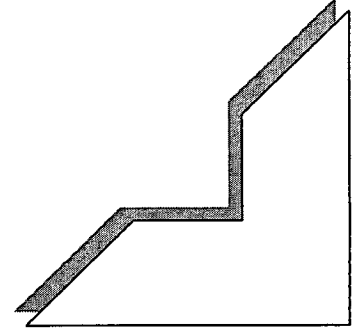
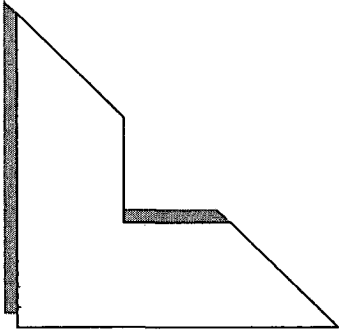
Attest:



Shirley Concolino, City Clerk



SETA
FINAL BUDGET
2009-2010



**SACRAMENTO EMPLOYMENT & TRAINING AGENCY
 JOINT POWERS AGENCY OF THE CITY & COUNTY OF SACRAMENTO
 STATE OF CALIFORNIA
 FINAL SCHEDULE OF APPROPRIATIONS
 FISCAL YEAR 2009-2010**

<u>Program</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Services and Supplies</u>	<u>Fixed Assets Equipment</u>	<u>SETA Operated Costs</u>	<u>Subcontracts or Scholarships</u>	<u>Total Budget</u>
Children & Family Services Department	\$ 17,370,588	\$ 8,903,790	\$ 6,307,756	\$ 159,000	\$ 32,741,134	\$ 20,214,848	\$ 52,955,982
Head Start (HS)	13,529,847	6,961,962	5,404,063	155,000	26,050,872	17,664,029	43,714,901
Early Head Start (EHS)	1,557,952	800,433	402,043	4,000	2,764,428	2,550,819	5,315,247
California Dept. of Education (CDE)	2,282,789	1,141,395	501,650	-	3,925,834	-	3,925,834
Workforce Development Department	\$ 8,262,795	\$ 3,966,142	\$ 3,049,606	\$ -	\$ 15,278,543	\$ 23,602,403	\$ 38,880,946
Workforce Investment Act (WIA) *	6,126,381	2,940,663	2,205,497	-	11,272,540	16,976,223	28,248,763
Community Services Block Grant (CSBG)	805,950	386,856	290,142	-	1,482,948	2,769,421	4,252,368
Targeted Assistance for Refugees (TA)	243,117	116,696	87,522	-	447,335	876,013	1,323,348
Refugee Employment Social Services (RESS)	47,239	22,675	17,006	-	86,920	782,284	869,204
Victims of Trafficking	50,522	24,250	18,188	-	92,960	145,040	238,000
Ticket to Work	4,076	1,957	1,467	-	7,500	-	7,500
CalTrans	300,561	144,269	108,202	-	553,032	103,885	656,917
Employment Training Panel	43,150	20,712	15,534	-	79,397	449,916	529,313
CalWorks Job Club/Search	335,816	161,192	120,894	-	617,902	-	617,902
TANF ECF	-	-	75,000	-	75,000	1,425,000	1,500,000
Prison 2 Employment	163,984	78,712	59,034	-	301,731	-	301,731
CDCR Youth	125,694	60,333	45,250	-	231,278	14,622	245,900
Smartware Licensing Fees	16,304	7,826	5,870	-	30,000	60,000	90,000
Total	\$25,633,383	\$12,869,932	\$9,357,362	\$159,000	\$48,019,677	\$43,817,251	\$91,836,928

* See Schedule A

**SCHEDULE A - WIA GRANTS
FISCAL YEAR 2009-2010**

<u>Program</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Services and Supplies</u>	<u>Fixed Assets Equipment</u>	<u>SETA Operated Costs</u>	<u>Subcontracts or Scholarships</u>	<u>Total Budget</u>
ADULT	\$ 1,537,849	\$ 738,167	\$ 553,626	\$ -	\$ 2,829,642	\$ 4,003,670	\$ 6,833,312
YOUTH	1,386,785	665,657	499,243	-	2,551,684	6,009,315	8,560,999
DISLOCATED WORKER	2,083,227	999,949	749,962	-	3,833,137	6,229,463	10,062,600
RAPID RESPONSE	429,126	205,980	154,485	-	789,591	-	789,591
CONSTRUCTION -15% Discretionary	230,978	110,870	83,152	-	425,000	50,000	475,000
Green Job Corps - 15% Discretionary	95,449	45,815	34,362	-	175,626	387,108	562,734
New Start - 15% Discretionary	14,938	7,170	5,378	-	27,486	230,000	257,486
Los Rios Community Job Training	45,109	21,652	16,239	-	83,000	-	83,000
CalGRIP Youth	144,928	69,565	52,174	-	266,667	66,667	333,334
NAVIGATOR	35,326	16,957	12,717	-	65,000	-	65,000
LOS RIOS - Nurse	64,130	30,783	23,087	-	118,000	-	118,000
15% Learning Labs	50,543	24,261	18,196	-	93,000	-	93,000
30% INCENTIVE	7,993	3,837	2,877	-	14,707	-	14,707
Total Current Grants	\$ 6,126,381	\$ 2,940,663	\$ 2,205,497	\$ -	\$ 11,272,540	\$ 16,976,223	\$ 28,248,763

**PERSONNEL BUDGET
FISCAL YEAR 2009-2010**

#	Title	Rate	Hrs	Wks	Annual	CFS Admin	CFS Pgm	WF Admin	WF Pgm
CFS Grantee Program Operations - Head Start									
1	Manager	\$ 40.06	40	52	\$ 83,325	\$ 83,325	\$ -	\$ -	\$ -
5	Program Officers	31.17	40	52	324,138	-	324,138	-	-
5	Social Workers	25.84	40	52	268,703	-	268,703	-	-
32	Site Supervisors	23.90	40	52	1,590,477	-	1,590,477	-	-
73	Teachers	21.18	35	52	2,813,542	-	2,813,542	-	-
62	Associate Teachers	13.71	30	52	1,326,254	-	1,326,254	-	-
74	Associate Teachers	14.12	40	52	2,173,885	-	2,173,885	-	-
5	Special Education Field Techs	18.32	40	52	190,537	-	190,537	-	-
1	Child Care Teacher Assistants	10.88	40	52	22,624	-	22,624	-	-
1	LCSW	25.66	30	52	40,030	-	40,030	-	-
6	Home Visitors (HB)	22.24	40	52	277,539	-	277,539	-	-
1	Staff Support Officer	19.65	40	52	40,874	-	40,874	-	-
1	Typist Clerk II	14.96	40	52	31,116	31,116	-	-	-
24	Substitute Teachers	13.65	30	52	508,782	-	508,782	-	-
CFS Grantee Program Operations - EHS									
1	Site Supervisors	24.61	40	52	51,189	-	51,189	-	-
26	Associate Teachers	14.12	40	52	763,798	-	763,798	-	-
11	EHS Educators	22.24	40	52	508,821	-	508,821	-	-
10	EHS Educators (homebase)	23.42	40	52	487,226	-	487,226	-	-
2	Education Coordinator (Sup)	26.60	40	52	110,655	-	110,655	-	-
1	Education Specialists	23.42	40	52	48,723	-	48,723	-	-
1	Health/Nutrition Specialist	23.42	40	52	48,723	-	48,723	-	-
CFS Grantee Parent/ Family Support									
1	Manager	33.32	40	52	69,306	69,306	-	-	-
2	Program Officer	31.17	40	52	129,655	-	129,655	-	-
3	SS/PI Specialists	25.33	40	52	158,070	-	158,070	-	-
1	SS/PI Specialists (sup)	26.60	40	52	55,324	-	55,324	-	-
2	SS/PI Specialists (sup)	26.60	40	52	110,649	-	110,649	-	-
1	Health/Nutrition Specialist	23.42	40	52	48,723	-	48,723	-	-
1	Family Placement Workers	16.99	40	52	35,341	-	35,341	-	-
13	Family Service Workers	16.99	40	52	459,433	-	459,433	-	-
25	Family Service Workers	16.18	35	52	736,026	-	736,026	-	-
1	Typist Clerk III	17.83	40	52	37,078	37,078	-	-	-
CFS Program Support Services (Delegate/Content Area Experts)									
1	Manager	37.86	40	52	78,749	78,749	-	-	-
1	Program Officer	31.17	40	52	64,828	-	64,828	-	-
1	Education Coordinator (sup)	27.94	40	52	58,115	-	58,115	-	-
4	Health/Nutrition Specialist	23.42	40	52	194,890	-	194,890	-	-
1	ITA II	28.61	40	52	59,509	-	59,509	-	-
1	Health Coordinator	29.34	40	52	61,032	-	61,032	-	-
1	Special Education Coordinator	27.94	40	52	58,115	-	58,115	-	-
1	Social Worker	25.84	40	52	53,741	-	53,741	-	-
1	Typist Clerk III	16.98	40	52	35,320	35,320	-	-	-
CFS Food Services									
1	Food Service Coordinator (Sup)	27.94	40	52	58,115	-	58,115	-	-
1	Head Cooks	20.20	40	52	42,010	-	42,010	-	-
12	Cook/Drivers	16.30	40	52	406,851	-	406,851	-	-
CFS Deputy Director's Office									
1	Deputy Director	51.05	40	52	106,184	106,184	-	-	-
2	SS/PI Coordinator (Supervisor)	27.94	40	52	116,231	-	116,231	-	-
1	Accounting Tech	21.76	40	52	45,270	-	45,270	-	-
1	Accounting Clerk II	18.71	40	52	38,922	-	38,922	-	-
3	Placement Workers	16.99	40	52	106,023	-	106,023	-	-
1	Program Officer	29.68	40	52	61,740	-	61,740	-	-
1	Typist Clerk III	18.71	40	52	38,922	38,922	-	-	-
1	Typist Clerk II	15.71	30	52	24,511	24,511	-	-	-
CFS Monitoring Unit									
1	Education/Special Ed Specialist	23.42	40	52	48,723	-	48,723	-	-
1	Education Specialist	23.42	40	52	48,723	-	48,723	-	-
1	Health/Nutrition Specialist	21.55	40	52	44,820	-	44,820	-	-
1	SS/PI Specialist	22.30	40	52	46,385	-	46,385	-	-
CFS Facilities/Maintenance									
1	Program Coordinator (Sup)	29.68	40	52	61,740	-	61,740	-	-
1	Facilities Specialist	24.58	40	52	51,124	-	51,124	-	-
5	Courier/Maintenance	18.71	40	52	194,612	-	194,612	-	-
2	Facilities Analysts	18.71	40	52	77,845	-	77,845	-	-

**PERSONNEL BUDGET
FISCAL YEAR 2009-2010**

#	Title	Rate	Hrs	Wks	Annual	CFS Admin	CFS Pgm	WF Admin	WF Pgm
WF Workforce Department									
2	WDP I	16.58	40	52	68,966	-	-	-	68,966
17	TC III	16.67	40	52	589,376	-	-	34,403	554,973
1	TC II	14.25	40	52	29,631	-	-	-	29,631
2	Marketing Spec II	19.93	40	52	82,922	-	-	-	82,922
22	WDP II	20.43	40	52	935,091	-	-	-	935,091
22	WDP II	22.52	40	52	1,030,309	-	-	-	1,030,309
5	WDP II	18.53	40	52	192,682	-	-	-	192,682
1	ETA II	18.07	40	52	37,593	-	-	-	37,593
3	ETA II	18.07	40	52	112,778	-	-	-	112,778
1	LMI Supervisor	27.94	40	52	58,107	-	-	-	58,107
3	ETA Supervisor	27.94	40	52	174,322	-	-	-	174,322
1	Program Officer	31.17	40	52	64,834	4,538	-	60,296	-
20	WDP III	25.97	40	52	1,080,389	-	-	-	1,080,389
1	MIA III	26.61	40	52	55,355	-	-	-	55,355
9	ETA III	24.14	40	52	451,853	-	-	-	451,853
1	ETA III	26.61	40	52	55,349	8,302	-	47,047	-
4	MS III	24.14	40	52	200,824	-	-	-	200,824
7	Employment Svcs Sup	27.94	40	52	406,752	-	-	-	406,752
1	Youth Services Sup	27.94	40	52	58,107	-	-	-	58,107
1	Eligibility Supervisor	27.94	40	52	58,107	-	-	-	58,107
1	MIA Supervisor	27.94	40	52	58,107	-	-	-	58,107
2	Consultant - part time	20.00	20	52	41,600	-	-	-	41,600
1	Consultant - part time	35.00	20	52	36,400	-	-	-	36,400
1	Consultant - full time	30.00	40	52	62,400	-	-	-	62,400
1	Consultant - full time	34.00	40	44	60,000	-	-	-	60,000
4	Program Officer	31.17	40	52	259,331	-	-	-	259,331
3	Manager	39.57	40	52	246,917	-	-	-	246,917
1	Work Force Econ Dev	54.32	20	52	56,493	-	-	-	56,493
1	Work Force Deputy Director	59.04	40	52	122,803	-	-	122,803	-
SETA INFORMATION SYSTEMS									
1	Information Systems Chief	49.76	40	52	103,501	35,190	-	68,311	-
3	Network Engineer	37.02	40	52	231,005	78,542	-	152,463	-
4	ITA II	28.61	40	52	238,037	80,933	-	-	157,104
1	Database Developer	28.61	40	52	59,509	-	-	-	59,509
1	IT Consultant	50.00	40	52	104,000	-	-	-	104,000
SETA EXECUTIVE DIRECTOR									
1	Executive Director	70.67	40	52	146,994	73,497	-	73,497	-
1	Department Secretary	24.30	40	52	50,545	25,273	-	25,273	-
1	Clerk of the Boards	23.54	40	52	48,958	24,479	-	24,479	-
1	Public Information Officer	30.94	40	52	64,355	-	-	64,355	-
SETA ADMINISTRATION DEPARTMENT									
1	Administration Chief	53.07	40	52	110,386	88,309	-	22,077	-
2	Human Resource Manager	35.58	40	52	148,013	118,410	-	29,603	-
1	Accountant II (PR Sup)	27.24	40	52	56,657	45,326	-	11,331	-
2	Payroll Clerk	17.10	40	52	71,154	56,923	-	14,231	-
2	Sr. Personnel Analyst (Sup)	29.68	40	52	123,479	98,783	-	24,696	-
4	Personnel Analyst	21.97	40	52	182,795	146,236	-	36,559	-
1	Training/Staff Development Officer	30.61	40	52	63,670	-	-	63,670	-
1	Program Coordinator (Sup)	27.95	40	52	58,137	31,394	-	26,743	-
2	Office Supply & Admin Supply Clerk	18.71	40	52	77,845	38,923	-	38,923	-
3	Typist Clerk III	17.06	40	52	106,473	53,237	-	53,237	-
SETA FISCAL DEPARTMENT									
1	Fiscal Chief	42.19	40	52	87,755	52,653	-	35,102	-
3	Fiscal Manager	35.06	40	52	218,753	90,042	-	90,554	38,158
1	Accountant II (Sup)	28.61	40	52	59,509	7,141	-	52,368	-
3	Accountant II	27.25	40	52	170,036	20,404	-	149,632	-
1	Accountant II	27.25	40	52	56,679	34,007	-	22,672	-
1	Purchasing Analyst	27.95	40	52	58,137	34,882	-	23,255	-
2	Accounting Tech	24.01	40	52	99,890	99,890	-	-	-
5	Accounting Tech	22.91	40	52	238,252	142,951	-	95,301	-
1	Account Clerk II	18.71	40	52	38,922	23,353	-	15,569	-
1	Typist Clerk III	18.71	40	52	38,922	23,353	-	15,569	-
SETA									
					-	-	-	-	-
634 TOTAL PERSONNEL					\$ 25,633,382	\$ 2,041,483	\$ 15,329,105	\$ 1,494,015	\$ 6,768,780

SETA OUT-OF-STATE TRAVEL
FISCAL YEAR 2009-2010

Destination	Cost	Number of Personnel
National Association of Workforce Boards-Washington, DC	\$ 6,000	1 staff, 2 WIB members
ORR Consultation-Washington, DC	\$ 2,000	1 Staff
CSBG National Conference-Orlando, FL	\$ 2,000	1 Staff
Community Action Partnership Convention-Philadelphia, PA	\$ 4,000	2 Staff
Workforce Innovations Conference-New Orleans, LA	\$ 2,000	1 Staff
Construction Community of Practice-Washington, DC	\$ 2,000	1 Staff
DOL Youth Conference	\$ 2,000	1 Staff
National Institute of Corrections Training Program, IN	\$ 9,000	1 Staff
Region IX Conference-Reno, NV	\$ 4,000	2 staff
Brainshare 2009-Salt Lake City, UT	\$ 8,000	2 staff
Gartner Symposium Itxpo 2009-Orlando, FL	\$ 4,000	1 staff
Mississippi WFD Smartware-MI	\$ 6,000	3 staff
GFOA Intermediate Gov't Accounting-Reno, NV	\$ 1,500	1 staff
GFOA Advanced Gov't Accounting-Phoenix, AZ	\$ 2,000	1 staff
GFOA Advanced Financial Reporting, WA	\$ 2,000	1 staff
Total Out-of-State Travel	\$ 56,500	

SETA FIXED ASSET PURCHASES
FISCAL YEAR 2009-2010

Description	Amount	Funding Source
Playground Equipment	\$ 60,000	Head Start Basic
Playground Equipment	\$ 95,000	Head Start ARRA
Playground Equipment	\$ 4,000	Early Head Start ARRA
Total Fixed Asset Purchases	\$ 159,000	

SACRAMENTO EMPLOYMENT & TRAINING AGENCY
 JOINT POWERS AGENCY OF THE CITY & COUNTY OF SACRAMENTO
 STATE OF CALIFORNIA
 SCHEDULE OF PROVISION FOR RESERVES, INTERFUND TRANSFERS & MEANS OF FINANCING
 FISCAL YEAR 2009-2010

0095A SACRAMENTO EMPLOYMENT AND TRAINING AGENCY			
<u>FUND BALANCE</u>	BALANCE June 30, 2009	ADJUSTMENTS INCREASE (DECREASE)	BALANCE AFTER ADJUSTMENTS
FUND BALANCE AVAILABLE:			
FOR APPROPRIATIONS			\$0
AFTER ADJUSTMENTS			\$0
Add interfund Transfers			\$0
Less Approved Appropriations			\$0
Amount to be Raised by Current Financing			\$91,836,928
Less Current Revenue Other than Current Taxes			\$91,836,928
Less Unsecured Taxes			\$0
AMOUNT TO BE RAISED BY SECURED TAX LEVY			\$0

**SACRAMENTO EMPLOYMENT & TRAINING AGENCY
 JOINT POWERS AGENCY OF THE CITY & COUNTY OF SACRAMENTO
 STATE OF CALIFORNIA
 FINAL SCHEDULE OF APPROPRIATIONS BY LINE ITEM
 FISCAL YEAR 2009-2010**

Fund Center **4704779**

EXPENDITURES	Total Budget
10111000 REGULAR EMPLOYEES	\$ 25,420,654
10112200 EXTRA HELP IN LIEU	\$ 211,679
10112400 COMMITTEE MEMBERS	\$ 1,050
Total Labor	\$ 25,633,383
10121000 RETIREMENT	\$ 6,024,821
10121300 RETIREMENT HEALTH SAVINGS	\$ 221,709
10122000 OASDHI	\$ 2,062,077
10123000 GROUP INS	\$ 3,511,119
10124000 WORK COMP INS	\$ 713,222
10125000 SUI INS	\$ 245,559
10127000 DENTAL CARE - RETIREES	\$ 18,265
10128000 HEALTH CARE - RETIREES	\$ 73,159
Total Fringes	\$ 12,869,932
20200500 ADVERTISING	\$ 71,736
20202400 PERIODICAL/SUBSCRIPT	\$ 4,273
20202900 BUS/CONFERENCE EXP	\$ 89,481
20203500 ED/TRAINING SVC	\$ 196,802
20203600 ED/TRAINING SUPPLIES	\$ 260,321
20203900 EMP TRANSPORTATION	\$ 129,876
20205300 INS-BONDS/GEN PROP	\$ 188,633
20206100 MEMBERSHIP DUES	\$ 19,047
20207600 OFFICE SUPPLIES	\$ 371,658
20208100 POSTAL SVC	\$ 4,283
20208500 PRINTING SVC	\$ 2,665
20211100 BLDG MAINT SVC	\$ 292,422
20218100 CONST SVC/SUP	\$ 10,905
20217100 RENTS/LEASES/RL PROP	\$ 3,335,801
20219100 ELECTRICITY	\$ 241,326
20219200 NATURAL GAS / LPG / FUEL OIL	\$ 13,002
20219700 TELEPHONE SVC	\$ 157,609
20220500 AUTO MAINT SVC	\$ 17,755
20223600 FUEL/LUBRICANTS	\$ 46,518
20226100 OFFICE EQ MAINT SVC	\$ 19,424
20226500 INVENTORIAL EQ	\$ 138,378
20227500 RENT/LEASE EQ	\$ 207,266
20227503 POSTAGE METERING	\$ 22,386
20232100 CUSTODIAL SVC	\$ 442,386
20233200 FOOD/CATERING SUP	\$ 916,969
20234200 KITCHEN SUP	\$ 332,141
20244300 MEDICAL SVC	\$ 23,283
20250500 ACCOUNTING SVC	\$ 215,922
20253100 LEGAL SVC	\$ 146,200
20257100 SECURITY SVC	\$ 57,459
20258200 PUBLIC RELATIONS	\$ 123,579
20259100 OTHER PROF SVC	\$ 189,738
20281100 DATA PROCESSING SVC	\$ 448,648
20289800 OTHER OP EXP SUP	\$ 34,174
20289900 OTHER OP EXP SVC	\$ 200,507
20292500 GS PURCHASING SVC	\$ 27,847
20293406 TRANSPORTATION SVCS	\$ 13,596
Total Services & Supplies	\$ 9,014,016
30310100 SUBGRANTS	\$ 43,817,251
43430300 EQUIPMENT-GOV'T	\$ 159,000
Grand Total	\$ 91,493,582
REVENUE	
95956900 STATE AID OTHER MI	\$ 4,845,466
95959900 FED AID-MISC PROG	\$ 86,372,149
97979000 MISC OTHER	\$ 619,313
Total Revenue	\$ 91,836,928