



REPORT TO COUNCIL

City of Sacramento

915 I Street, Sacramento, CA 95814-2604
www.CityofSacramento.org

Consent
September 14, 2010

**Honorable Mayor and
Members of the City Council**

Title: Sacramento Employment and Training Agency Fiscal Year 2010-2011 Agency Budget

Location/Council District: Citywide

Recommendation: Adopt a **Resolution** approving the Fiscal Year 2010-2011 Operating Budget for the Sacramento Employment and Training Agency in the amount of \$87,531,442.

Contact: Roy Kim, Fiscal Department Chief, 263-3814

Presenters: N/A

Department: Sacramento Employment and Training Agency

Division: N/A

Organization No: N/A

Description/Analysis

Issue: The Sacramento Employment and Training Agency (SETA) Governing Board has approved an action item that requires the review and approval of the Sacramento City Council before such action is considered final and authorized.

Approximately 94% of the Agency funding consists of Federal grants. The Head Start, Early Head Start and California Department of Education grants represent approximately 64% of the budget, and workforce development funds provided under the Workforce Investment Act (WIA) represent approximately 28% of the budget. Other workforce development services are funded from the Targeted Assistance (TA), Refugee Employment Social Services (RESS), California Department of Corrections and Rehabilitation, California Department of Transportation, Community Services Block Grant (CSBG) and CaWORKs programs. Other funding sources include the Enterprise Zone application fees.

SETA's budget for Fiscal Year 2010-2011 totals \$87,531,442 (Attachment A). This reflects a net decrease in funding of \$16,001,823 from the Fiscal Year

2009-10 revised budget. This is primarily the result of the expiration of one-time Recovery Act fund under the Workforce Investment Act, Community Services Block Grant and Head Start.

The agency's personnel budget consists of 650 positions, and its current payroll is approximately 640 employees.

Head Start serves 5,846 children from zero to five years old, countywide, in a family focused early learning program. Funding is provided through the Head Start, Early Head Start and the California Department of Education programs. Health, nutrition, and mental health screenings are also provided.

The Workforce Development Department operates 12 One Stop Career Centers throughout the county. These centers integrate employment, education, and training resources to over 50,000 customers per year. This is accomplished through grants provided by the Workforce Investment Act in collaboration with the Employment Development Department, the County Department of Human Assistance (DHA) and various nonprofit service organizations.

The budget was presented for first reading before the Governing Board of the Sacramento Employment and Training Agency on June 3, 2010. Pursuant to Governing Board directive, official notice was published and a public hearing on the budget was opened on that date. At SETA's September 2, 2010 meeting, the Governing Board closed the public hearing and voted approval of the budget.

The budget, as approved by the SETA Governing Board, is sent under separate cover. The budget establishes the operating plan for SETA for Fiscal Year 2010-2011.


Policy Considerations: None.

Environmental Considerations: N/A

Rationale for Recommendation: SETA is a joint powers agency of the City and County of Sacramento. The SETA Joint Exercise of Powers Agreement under Section 21 (a)(2) requires the review and approval of the signatories to the Agreement before the annual budget is considered final and authorized.

Financial Considerations: SETA's Fiscal Year 2010-2011 operating budget of \$87,531,442 will be financed by federal grants (\$81,839,913), state grants (\$5,511,529), and miscellaneous revenues (\$180,000). Approval of SETA's budget will have no fiscal impact on the City's General Fund.

Emerging Small Business Development (ESBD): N/A

Respectfully Submitted by: 
Roy Kim, Fiscal Department Chief
SETA

Recommendation Approved:

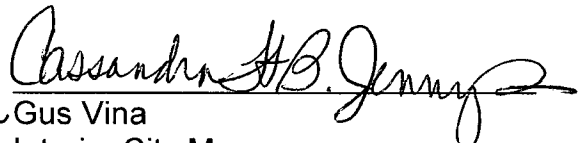

for Gus Vina
Interim City Manager

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RESOLUTION NO.

Adopted by the Sacramento City Council

APPROVAL OF THE FISCAL YEAR 2010-2011 SACRAMENTO EMPLOYMENT AND TRAINING AGENCY (SETA) OPERATING BUDGET

BACKGROUND

- A. All necessary estimates of revenues, expenditures and reserves for the 2010-2011 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, 2010 and ending June 30, 2011.

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

- Section 1: 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 2010-2011.

- 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 Sacramento City Council approves the Fiscal Year 2010-2011 budget for the Sacramento Employment and Training Agency.

Exhibit A – SETA Budget

**SACRAMENTO EMPLOYMENT & TRAINING AGENCY
 JOINT POWERS AGENCY OF THE CITY & COUNTY OF SACRAMENTO
 STATE OF CALIFORNIA
 FINAL SCHEDULE OF APPROPRIATIONS
 FISCAL YEAR 2010-2011**

<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	\$ 17,582,203	\$ 8,918,475	\$ 5,779,610	\$ 891,675	\$ 33,171,963	\$ 22,674,098	\$ 55,846,061
Head Start (HS)	13,475,003	6,840,498	4,470,816	891,675	25,677,992	17,664,029	43,342,021
HS Expansion	81,714	41,265	48,854	-	171,833	862,600	1,034,433
Early Head Start (EHS)	1,517,447	770,152	363,326	-	2,650,925	2,550,819	5,201,744
EHS Expansion	364,671	184,159	158,893	-	707,723	1,596,650	2,304,373
California Dept. of Education (CDE)	2,143,368	1,082,401	737,721	-	3,963,490	-	3,963,490
Workforce Development Department	\$ 8,984,929	\$ 4,312,766	\$ 3,259,574	\$ -	\$ 16,557,269	\$ 15,128,112	\$ 31,685,381
Workforce Investment Act (WIA) *	6,918,102	3,320,688	2,490,516	-	12,729,306	11,893,656	24,622,962
Community Services Block Grant (CSBG)	793,155	380,714	285,536	-	1,459,405	1,081,867	2,541,272
Targeted Assistance for Refugees (TA)	96,135	46,145	34,609	-	176,889	435,704	612,593
Refugee Employment Social Services (RESS)	65,537	31,458	23,593	-	120,588	683,337	803,925
Victims of Trafficking	50,522	24,250	18,188	-	92,960	145,040	238,000
CalTrans	87,481	41,991	31,493	-	160,965	177,625	338,590
CalWorks Job Club/Search	335,816	161,192	120,894	-	617,902	-	617,902
TANF ECF	-	-	25,000	-	25,000	475,000	500,000
CDCR - Pre-release Program	117,543	56,421	42,315	-	216,279	-	216,279
CDCR - Youth	163,043	78,261	58,696	-	300,000	-	300,000
CalGRIP - City of Sac	259,769	124,689	93,517	-	477,975	235,883	713,858
Enterprise Zone	97,826	46,957	35,217	-	180,000	-	180,000
Total	\$26,567,132	\$13,231,241	\$9,039,184	\$891,675	\$49,729,232	\$37,802,210	\$87,531,442

* See Schedule A

Exhibit A

**SCHEDULE A - WIA GRANTS
FISCAL YEAR 2010-2011**

<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	\$ 2,551,507	\$ 1,224,723	\$ 918,542	\$ -	\$ 4,694,772	\$ 2,816,061	\$ 7,510,833
YOUTH	1,224,848	587,927	440,945	-	2,253,720	4,775,217	7,028,937
DISLOCATED WORKER	1,503,276	721,573	541,180	-	2,766,029	1,041,557	3,807,586
RAPID RESPONSE	347,453	166,777	125,083	-	639,313	-	639,313
Talent Transfer - 15% Discretionary	220,497	105,838	79,379	-	405,714	-	405,714
Clean Energy - 15% Discretionary	527,714	253,303	189,977	-	970,994	790,000	1,760,994
State-wide Energy - SESP	65,218	31,304	23,478	-	120,000	480,000	600,000
Green Job Corps - 15% Discretionary	71,587	34,362	25,771	-	131,720	290,331	422,051
New Start - 15% Discretionary	17,989	8,635	6,476	-	33,100	132,074	165,174
CalGRIP	108,696	52,174	39,130	-	200,000	50,000	250,000
NAVIGATOR	72,316	34,712	26,034	-	133,062	-	133,062
LOS RIOS - Healthforce	61,406	29,475	22,106	-	112,987	-	112,987
LOS RIOS - Nurse	18,342	8,804	6,603	-	33,749	-	33,749
VEAP	40,761	19,565	14,674	-	75,000	675,000	750,000
15% Learning Labs	12,303	5,905	4,429	-	22,637	-	22,637
Incentive	29,599	14,208	10,656	-	54,463	-	54,463
Regional Clusters of Opportunity	5,163	2,478	1,859	-	9,500	190,500	200,000
NEG-OJT	39,427	18,925	14,194	-	72,546	652,916	725,462
Total Current Grants	\$ 6,918,102	\$ 3,320,688	\$ 2,490,516	\$ -	\$ 12,729,306	\$ 11,893,656	\$ 24,622,962