



REPORT TO COUNCIL

City of Sacramento

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

Consent
May 18, 2010

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

Title: Approve Modifications to the Sacramento Employment and Training Agency
Fiscal Year 2009-2010 Agency Budget

Location/Council District: Citywide

Recommendation: Adopt a **Resolution** approving the Fiscal Year 2009-2010
Modified Operating Budget for the Sacramento Employment and Training Agency in the
amount of \$103,464,530

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 that requires the review and approval of your body before such action is considered final and authorized.

As approved by the (SETA Governing Board/Sacramento City Council/County of Sacramento Board of Supervisors), SETA's original budget, for Fiscal Year 2009-10 totaled \$91,836,928. Additional grants received after the final budget was approved necessitate the revision of the original budget to more accurately reflect the anticipated revenues and expenditures of the Agency for 2009-010.

The modified budget of \$103,464,530 includes revenues and anticipated expenses from several additional funding sources including Head Start/Early Head Start - \$4,637,742, Workforce Investment Act - \$3,813,257, Department of Human Assistance/CalWORKs - \$2,600,000, California Department of Corrections, Youth - \$396,603, Enterprise Zone - \$180,000.

The modified budget was presented before the SETA Governing Board on April 29, 2010. The modified budget as approved by the SETA Governing Board is included as Exhibit A to this report. The modified budget establishes the operating plan for SETA for Fiscal Year 2009-10.

Policy Considerations: None.

Environmental Considerations: N/A

Rationale for Recommendation: City Council approval is required in accordance with the Joint Powers of Authority Agreement.

Financial Considerations: SETA's Fiscal Year 2009-2010 modified operating budget of \$103,464,530 will be financed by federal grants (\$97,819,751), state grants (\$4,845,466), other contracts and miscellaneous revenues (\$799,313). Approval of SETA's budget will have no fiscal impact on the city General Fund.

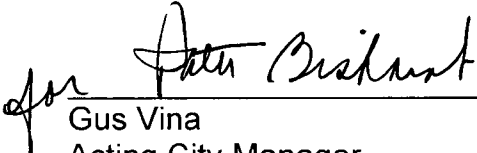
Emerging Small Business Development (ESBD): N/A

Respectfully Submitted by:



Roy Kim, Fiscal Department Chief
SETA

Recommendation Approved:



Gus Vina
Acting City Manager

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Attachments:

Exhibit A – Modified Budget Proposal
Resolution

SACRAMENTO EMPLOYMENT & TRAINING AGENCY
JOINT POWERS AGENCY OF THE CITY & COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
SCHEDULE OF CHANGES - ORIGINAL TO REVISED
FISCAL YEAR 2009-2010
Revised April 29, 2010

<u>Program</u>	<u>Original</u>	<u>Changes</u>	<u>Revised Budget</u>
Children & Family Services Department	\$ 52,955,982	\$ 4,637,742	\$ 57,593,724
Head Start (HS)	43,714,901	-	43,714,901
Early Head Start (EHS)	5,315,247	-	5,315,247
HS Expansion	-	1,078,340	1,078,340
EHS Expansion	-	1,828,680	1,828,680
HS Program Improvement	-	1,730,722	1,730,722
California Dept. of Education (CDE)	3,925,834	-	3,925,834
Workforce Development Department	\$ 38,880,946	\$ 6,989,860	\$ 45,870,806
Workforce Investment Act (WIA) *	28,248,763	3,813,257	32,062,020
Community Services Block Grant (CSBG)	4,252,368	-	4,252,368
Targeted Assistance for Refugees (TA)	1,323,348	-	1,323,348
Refugee Employment Social Services (RESS)	869,204	-	869,204
Victims of Trafficking	238,000	-	238,000
Ticket to Work	7,500	-	7,500
CalTrans	656,917	-	656,917
Employment Training Panel	529,313	-	529,313
DHA/CalWorks One Stop	-	2,600,000	2,600,000
CalWorks Job Club/Search	617,902	-	617,902
TANF ECF	1,500,000	-	1,500,000
Prison 2 Employment	301,731	-	301,731
CDCR Youth	245,900	396,603	642,503
Enterprise Zone	-	180,000	180,000
Smartware Licensing Fees	90,000	-	90,000
Total	\$91,836,928	\$11,627,602	\$103,464,530

* See Schedule A

RESOLUTION NO.

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

Adopted by the Sacramento City Council

BACKGROUND

- A. All necessary estimates of revenues, expenditures and reserves for the Sacramento Employment and Training Agency (SETA) 2009-2010 Fiscal Year were prepared and filed, the proposed modified 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.
- B. All proceedings required by law have been duly had and regularly taken concerning the adoption of the final budget for SETA 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: The amounts set forth in the attached EXHIBIT A are the adopted modified budget for the Sacramento Employment and Training Agency for the Fiscal Year 2009-2010.