

RESOLUTION NO. 2010-549

Adopted by the Sacramento City Council

September 14, 2010

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

Adopted by the City of Sacramento City Council on September 14, 2010 by the following vote:

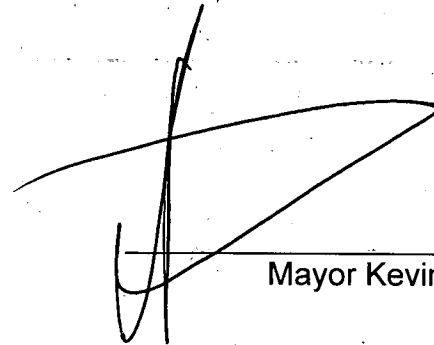
Ayes: Councilmembers Cohn, Fong, Hammond, McCarty, Pannell, Sheedy, Tretheway, and Mayor Johnson.

Noes: None.


Abstain: None.

Absent: Councilmember Waters.

Attest:



Mayor Kevin Johnson


Shirley Concolino, City Clerk

**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