



# REPORT TO COUNCIL

## City of Sacramento

915 I Street, Sacramento, CA 95814-2604  
[www. CityofSacramento.org](http://www.CityofSacramento.org)

Consent  
**April 29, 2008**

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

**Title:** Approve Modifications to the Sacramento Employment and Training Agency  
 Fiscal Year 2007-2008 Agency Budget

**Location/Council District:** Citywide

**Recommendation:** Adopt a **Resolution:** 1) Approving modification to the Fiscal Year 2006-2007 Budget for the Sacramento Employment and Training Agency in the amount of \$77,494,481 and 2) Directing the City Clerk to return one certified copy of the approved resolution to the Sacramento Employment and Training Agency office.

**Contact:** Rick Pryor, Fiscal Department Chief, 263-1677

**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 2007-08 totaled \$70,687,374. Circumstances necessitate the revision of that budget to more accurately reflect the anticipated revenues and expenditures of the Agency for FY2007-08.

The revised budget of \$77,494,481 includes revenues and anticipated expenses from several new funding sources including WIA One-Stop SOC - \$2,100,000, WIA ETP K extension - \$513,226, WIA Navigator - \$88,743, WIA Ticket-to-Work - \$20,000. In addition, SETA has carryovers of revenues from 2006-07 grants including TA - \$1,082,082, WIA RESS - \$330,133, Los Rios Nursing Program - \$100,000, and miscellaneous other sources totaling \$145,300.

During the Fiscal Year 2007-08, SETA has made reimbursable expenditures for 2006-07 Head Start grants in the amount of \$1,847,460 for payments to delegate agencies and \$840,000 in additional supplies and services and additional payments for supplies and services of \$403,404 from 2006-07 California Department of Education grants.

The revised budget also reflects decreases due to cancellation of grants from EDD in the amount of \$320,000 and \$108,000 from two small Healthy Marriage grants that were not awarded to SETA.

The revised budget was presented before the Governing Board of the Sacramento Employment and Training Agency on April 3, 2008. The revised budget as approved by the SETA Governing Board is sent under separate cover. The revised budget establishes the operating plan for SETA for Fiscal Year 2007-08.

**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:** Approval of this recommendation will have no fiscal impact on the City budget.

**Emerging Small Business Development (ESBD):** N/A

Respectfully Submitted by:

  
Rick Pryor, Fiscal Department Chief  
SETA

Recommendation Approved:

  
Ray Kerridge  
City Manager

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SACRAMENTO EMPLOYMENT & TRAINING AGENCY  
 JOINT POWERS AGENCY OF THE CITY & COUNTY OF SACRAMENTO  
 STATE OF CALIFORNIA

**SCHEDULE OF CHANGES - ORIGINAL TO REVISED**

FISCAL YEAR 2007-2008

Revised April 3, 2008

<u>Program</u>	<u>Original</u>	<u>Changes</u>	<u>Revised Budget</u>
<b>Children &amp; Family Services Department</b>	<b>\$ 48,163,430</b>	<b>\$ 2,853,075</b>	<b>\$ 51,016,505</b>
Head Start (HS)	39,744,284	2,687,460	42,431,744
Early Head Start (EHS)	4,843,641	-	4,843,641
California Dept. of Education (CDE)	3,337,716	403,404	3,741,120
P Head Start Healthy Marriage	237,789	(237,789)	-
<b>Workforce Development Department</b>	<b>\$ 22,523,944</b>	<b>\$ 3,954,032</b>	<b>\$ 26,477,976</b>
Workforce Investment Act (WIA) *	14,303,922	(61,255)	14,242,667
Community Services Block Grant (CSBG)	1,764,901	27,673	1,792,574
Targeted Assistance for Refugees (TAR)	1,777,017	1,082,082	2,859,099
Refugee Employment Social Services (RESS)	1,570,576	330,133	1,900,709
DOJ - Juvenile Justice	623,389	-	623,389
CSBG Discretionary	18,162	-	18,162
Casey Family Program	137,685	-	137,685
Employment Training Panel	724,131	513,266	1,237,397
DHA/CalWorks One Stop	-	2,100,000	2,100,000
CalWorks Job Club/Search	728,796	-	728,796
CalWorks OJT	600,000	-	600,000
Occupational Outlook	23,000	-	23,000
Healthy Marriage Project	71,675	(57,867)	13,808
Smartware Licensing Fees	180,690	-	180,690
Ticket to Work	-	20,000	20,000
<b>Total</b>	<b>\$70,687,374</b>	<b>\$6,807,107</b>	<b>\$77,494,481</b>

\* See Schedule A

## **RESOLUTION NO.**

### **APPROVAL OF MODIFICATIONS TO THE FISCAL YEAR 2007-2008 SACRAMENTO EMPLOYMENT AND TRAINING AGENCY (SETA) BUDGET**

Adopted by the Sacramento City Council

#### **BACKGROUND**

- A. All necessary estimates of revenues, expenditures and reserves for the 2007-2008 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, 2007 and ending June 30, 2008.
- C. Modifications were presented and approved by the SETA Governing Board of the Sacramento Employment and Training Agency on April 3, 2008.

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

- Section 1. Approve the modified Fiscal Year 2007-2008 budget for the Sacramento Employment and Training Agency of \$77,494,481.
- Section 2. 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 2007-2008.
- Section 3. 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 4. The City Clerk is directed to return one certified copy of the approved resolution to the Sacramento Employment and Training Agency office.