

**RESOLUTION NO. 2013-0130**

Adopted by the Sacramento City Council

April 30, 2013

**APPROVAL OF THE FISCAL YEAR 2012-2013 SACRAMENTO EMPLOYMENT AND TRAINING AGENCY (SETA) REVISED OPERATING BUDGET**

Adopted by the Sacramento City Council

**BACKGROUND**

- A. On September 4, 2012, the City Council adopted Resolution 2012-316 approving the Sacramento Employment and Training Agency 2012-13 Fiscal Year budget.
- B. Additional grant funds received after the final budget was approved necessitate a revision to the original budget to accurately reflect the anticipated revenues and expenditures of the Agency for 2012-13.

**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 for expenditures, revenues, reserves, and interfund transfers are the revised final budget for the Sacramento Employment and Training Agency for the Fiscal Year 2012-13.

SECTION 2: The Auditor-Controller is 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 revised Fiscal Year 2012-2013 budget for the Sacramento Employment and Training Agency.

SECTION 4: Exhibit A is part of this resolution.

Exhibit A – SETA Revised Budget

Adopted by the City of Sacramento City Council on April 30, 2013 the following vote:

Ayes: Councilmembers Ashby, Cohn, Fong, Hansen, Pannell, Schenirer, Warren, and Mayor Johnson

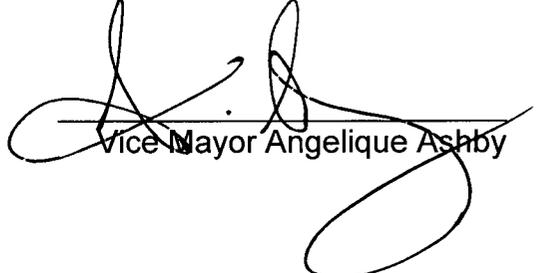
Noes: None

Abstain: None

Absent: Member K. McCarty

Attest:

  
Shirley Concolino, City Clerk

  
Vice Mayor Angelique Ashby

**SACRAMENTO EMPLOYMENT & TRAINING AGENCY**  
**JOINT POWERS AGENCY OF THE CITY & COUNTY OF SACRAMENTO**  
**STATE OF CALIFORNIA**  
**SCHEDULE OF CHANGES - ORIGINAL TO REVISED**  
**FISCAL YEAR 2012-2013**  
**Revised April 4, 2013**

<u>Program</u>	<u>Original</u>	<u>Changes</u>	<u>Revised Budget</u>
<b>Children &amp; Family Services Department</b>	<b>\$ 55,386,538</b>	<b>\$ 28,278</b>	<b>\$ 55,414,816</b>
Head Start (HS)	43,026,258	28,278	43,054,536
Early Head Start (EHS)	7,383,868	-	7,383,868
California Dept. of Education (CDE)	3,376,412	-	3,376,412
Child & Adult Care Food Program (CACFP)	1,600,000	-	1,600,000
<b>Workforce Development Department</b>	<b>\$ 28,847,513</b>	<b>\$ 3,100,758</b>	<b>\$ 31,948,271</b>
Workforce Investment Act (WIA) *	18,658,273	3,575,758	22,234,031
DHA One-Stop Share of Cost	3,700,000	300,000	4,000,000
CalWorks OJT	2,429,500	(775,000)	1,654,500
Community Services Block Grant (CSBG)	1,731,005	-	1,731,005
Refugee Employment Social Services (RESS)	620,983	-	620,983
Enterprise Zone	480,000	-	480,000
Targeted Assistance for Refugees (TA)	401,679	-	401,679
Employment Training Panel	313,661	-	313,661
Victims of Trafficking	287,412	-	287,412
SMUD	105,000	-	105,000
Ticket-to-Work	60,000	-	60,000
Kaiser - CalGRIP	35,000	-	35,000
CalGRIP - City of Sacramento	25,000	-	25,000
<b>Total</b>	<b>\$84,234,051</b>	<b>\$3,129,036</b>	<b>\$87,363,087</b>

\* See Schedule A

**SACRAMENTO EMPLOYMENT & TRAINING AGENCY  
 JOINT POWERS AGENCY OF THE CITY & COUNTY OF SACRAMENTO  
 STATE OF CALIFORNIA  
 FINAL SCHEDULE OF APPROPRIATIONS  
 FISCAL YEAR 2012-2013  
 Revised April 4, 2013**

<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>
<b>Children &amp; Family Services Department</b>	<b>\$ 17,337,316</b>	<b>\$ 9,011,109</b>	<b>\$ 7,084,401</b>	<b>\$ 118,278</b>	<b>\$ 33,551,104</b>	<b>\$ 21,863,712</b>	<b>\$ 55,414,816</b>
Head Start (HS)	13,484,379	7,001,792	4,623,566	118,278	25,228,015	17,826,521	43,054,536
Early Head Start (EHS)	1,878,094	988,893	479,690	-	3,346,677	4,037,191	7,383,868
California Dept. of Education (CDE)	1,974,843	1,020,424	381,145	-	3,376,412	-	3,376,412
Child & Adult Care Food Program (CACFP)	-	-	1,600,000	-	1,600,000	-	1,600,000
<b>Workforce Development Department</b>	<b>\$ 9,797,715</b>	<b>\$ 4,506,951</b>	<b>\$ 2,939,315</b>	<b>\$ -</b>	<b>\$ 17,243,981</b>	<b>\$ 14,704,290</b>	<b>\$ 31,948,271</b>
Workforce Investment Act (WIA) *	6,472,366	2,977,289	1,941,711	-	11,391,366	10,842,665	22,234,031
CalWORKs One-Stop SOC	2,272,727	1,045,455	681,818	-	4,000,000	-	4,000,000
CalWORKs OJT	-	-	-	-	-	1,654,500	1,654,500
Community Services Block Grant (CSBG)	528,270	243,004	158,481	-	929,755	801,250	1,731,005
Refugee Employment Social Services (RESS)	52,925	24,345	15,877	-	93,147	527,836	620,983
Enterprise Zone	272,727	125,455	81,818	-	480,000	-	480,000
Targeted Assistance for Refugees (TA)	34,234	15,748	10,270	-	60,252	341,427	401,679
Employment Training Panel	26,732	12,297	8,020	-	47,049	266,612	313,661
Victims of Trafficking	52,507	24,153	15,752	-	92,412	195,000	287,412
SMUD	17,045	7,841	5,114	-	30,000	75,000	105,000
Ticket-to-Work	34,091	15,682	10,227	-	60,000	-	60,000
Kaiser - CalGRIP	19,886	9,148	5,966	-	35,000	-	35,000
CalGRIP - City of Sac	14,205	6,534	4,261	-	25,000	-	25,000
<b>Total</b>	<b>\$27,135,031</b>	<b>\$13,518,060</b>	<b>\$10,023,716</b>	<b>\$118,278</b>	<b>\$50,795,085</b>	<b>\$36,568,002</b>	<b>\$87,363,087</b>

\* See Schedule A

**SCHEDULE A - WIA GRANTS  
FISCAL YEAR 2012-2013**

Revised April 4, 2013

<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	\$ 2,276,889	\$ 1,047,369	\$ 683,067	\$ -	\$ 4,007,325	\$ 3,921,595	\$ 7,928,920
YOUTH	1,157,343	532,378	347,203	-	2,036,924	2,938,665	4,975,589
DISLOCATED WORKER	845,992	389,156	253,798	-	1,488,946	1,414,660	2,903,606
RAPID RESPONSE	504,982	232,292	151,494	-	888,768	-	888,768
NEG Multisector	382,564	175,979	114,769	-	673,312	224,438	897,750
VEAP - Veterans	62,662	28,825	18,799	-	110,286	175,428	285,714
25% Additional Assistance	703,340	323,537	211,002	-	1,237,879	1,237,879	2,475,758
NEG OJT	235,795	108,466	70,739	-	415,000	880,000	1,295,000
CalGRIP	98,289	45,213	29,487	-	172,989	-	172,989
LOS RIOS - Healthforce	64,198	29,531	19,259	-	112,988	-	112,988
State Energy	62,500	28,750	18,750	-	110,000	-	110,000
State Green Innovations	28,409	13,068	8,523	-	50,000	50,000	100,000
Disability Employment Initiative	17,045	7,841	5,114	-	30,000	-	30,000
DOL Evaluation	15,000	6,900	4,500	-	26,400	-	26,400
15% Incentive	10,113	4,652	3,034	-	17,799	-	17,799
Los Rios - Nurses	7,245	3,332	2,173	-	12,750	-	12,750
<b>Total Current Grants</b>	<b>\$ 6,472,366</b>	<b>\$ 2,977,289</b>	<b>\$ 1,941,711</b>	<b>\$ -</b>	<b>\$ 11,391,366</b>	<b>\$ 10,842,665</b>	<b>\$ 22,234,031</b>

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 2012-2013  
 Revised April 4, 2013

Fund Center 4704780

	<b>EXPENDITURES</b>		<b>Total Budget</b>
	10111000 REGULAR EMPLOYEES	\$	27,052,494
	10112200 EXTRA HELP IN LIEU	\$	75,937
	10112400 COMMITTEE MEMBERS	\$	6,600
	<b>Total Labor</b>	<b>\$</b>	<b>27,135,031</b>
	10121000 RETIREMENT	\$	6,579,837
	10121300 RETIREMENT HEALTH SAVINGS	\$	175,984
	10122000 OASDHI	\$	2,078,126
	10123000 GROUP INS	\$	3,546,909
	10124000 WORK COMP INS	\$	743,956
	10125000 SUI INS	\$	360,738
	10128000 HEALTH CARE - RETIREES	\$	32,510
	<b>Total Fringes</b>	<b>\$</b>	<b>13,518,060</b>
	20200500 ADVERTISING	\$	66,886
	20202400 PERIODICAL/SUBSCRIPT	\$	8,002
	20202900 BUS/CONFERENCE EXP	\$	129,765
	20203500 ED/TRAINING SVC	\$	285,328
	20203600 ED/TRAINING SUPPLIES	\$	596,698
	20203900 EMP TRANSPORTATION	\$	120,039
	20205300 INS-BONDS/GEN PROP	\$	261,651
	20206100 MEMBERSHIP DUES	\$	16,950
	20207600 OFFICE SUPPLIES	\$	176,746
	20208100 POSTAL SVC	\$	1,471
	20208500 PRINTING SVC	\$	33,364
	20211100 BLDG MAINT SVC	\$	626,739
	20217100 RENTS/LEASES/R/L PROP	\$	3,341,376
	20218100 CONST SVC/SUP	\$	320,347
	20219100 ELECTRICITY	\$	303,169
	20219200 NATURAL GAS / LPG / FUEL OIL	\$	21,230
	20219700 TELEPHONE SVC	\$	48,284
	20220500 AUTO MAINT SVC	\$	34,494
	20222700 CELLPHONE/PAGER	\$	20,075
	20223600 FUEL/LUBRICANTS	\$	78,795
	20226100 OFFICE EQ MAINT SVC	\$	16,480
	20226500 INVENTORABLE EQ	\$	62,578
	20227500 RENT/LEASE EQ	\$	177,690
	20227503 POSTAGE METERING	\$	15,446
	20232100 CUSTODIAL SVC	\$	475,612
	20233200 FOOD/CATERING SUP	\$	988,266
	20234200 KITCHEN SUP	\$	235,440
	20244300 MEDICAL SVC	\$	22,474
	20250500 ACCOUNTING SVC	\$	191,477
	20253100 LEGAL SVC	\$	153,878
	20257100 SECURITY SVC	\$	184,681
	20258200 PUBLIC RELATIONS	\$	172,927
	20259100 OTHER PROF SVC	\$	205,518
	20281100 DATA PROCESSING SVC	\$	447,818
	20289800 OTHER OP EXP SUP	\$	84,372
	20289900 OTHER OP EXP SVC	\$	62,790
	20292500 GS PURCHASING SVC	\$	24,090
	20293406 TRANSPORTATION SVCS	\$	10,770
	<b>Total Services &amp; Supplies</b>	<b>\$</b>	<b>10,023,716</b>
	30310100 SUBGRANTS	\$	36,568,002
	43430300 EQUIPMENT-GOV'T	\$	118,278
	<b>Grand Total</b>	<b>\$</b>	<b>87,363,087</b>
	<b>REVENUE</b>		
	95956900 STATE AID OTHER MI	\$	9,344,573
	95959900 FED AID-MISC PROG	\$	77,398,514
	97979000 MISC OTHER	\$	620,000
	<b>Total Revenue</b>	<b>\$</b>	<b>87,363,087</b>