

RESOLUTION OF THE BOARD OF SUPERVISORS, COUNTY OF SONOMA  
AUTHORIZING BUDGETARY ADJUSTMENTS TO THE 2009-10 FINAL BUDGET  
FOR THE HUMAN SERVICES DEPARTMENT, IN THE AMOUNT OF  
\$2,201,467.00, REQUIRING FOUR-FIFTHS VOTE.

WHEREAS, the Board of Supervisors has adopted a Final Budget for the Human Services Department, and

WHEREAS, the Government Code allows for adjustments to the Final Budget during the 2009-10 Fiscal Year.

NOW, THEREFORE, BE IT RESOLVED, that the County Auditor-Controller is hereby authorized and directed to make the following budgetary adjustments:

FINANCING USES:

SPEC REV FUND: HUMAN SERVICES

203	159014-5100 Permanent Positions	\$ 639,393.00
203	159014-5110 Extra Help	303,802.00
203	159014-6043 Alarm Systems	11,883.00
203	159014-6280 Memberships	8,482.00
203	159014-6400 Office Expense	55,372.00
203	159014-6500 Professional/Special Svcs	275,154.00
203	159014-6889 Software	64,479.00
203	159014-6890 Computer Hardware	2,000.00
203	159014-7120 Training-In-Service	9,080.00
203	159014-7302 Travel	4,061.00
203	159014-7501 Petaluma Peoples Service Center	2,500.00
203	159014-7631 SW Transportation	203,048.00
203	159014-7632 SW Ancillary	108,709.00
203	159014-7633 SW Child Care State Only	224,790.00
203	159014-7794 Youth Contract	20,000.00
203	159014-7827 Cal-Learn	8,109.00
203	159014-7833 SCAYD	2,500.00
203	159014-7848 Books/Tuition	132,027.00
203	159014-7867 SAY-Youth	5,000.00
203	159014-7868 WCCS	2,500.00
203	159014-7887 CRP	2,500.00
203R	159014-8700 Reimbursements	<75,000.00>
203R	159014-8721 Reimb-Human Svcs Grant	<443,277.00>
203	159089-6430 Printing Svcs	5,210.00
203	159089-6463 Resource Materials	1,557.00
203	159089-6500 Professional/Special Svcs	27,446.00
203	159089-6573 Administration Costs	443,277.00
203	159089-7120 Training-In-Service	14,000.00
203	159089-7302 Travel	1,553.00
203	159089-7841 Outreach	46,312.00
203	159089-7856 IA-Economic Development Board	<u>95,000.00</u>
		\$2,201,467.00

FINANCING SOURCES:

	SPEC REV FUND: HUMAN SERVICES	
002	159014-2795 Fed – WIA	\$1,547,112.00
002	159014-4040 Miscellaneous Revenue	20,000.00
002	159089-2786 HSD-Grants Program	<u>634,355.00</u>
		\$2,201,467.00

SUPERVISORS:

Brown            Kerns            Zane            Carrillo            Kelley  
Ayes    Noes    Abstain    Absent  
SO ORDERED

Resolution No. \_\_\_\_\_  
Sonoma County Administration Center  
Santa Rosa, CA 95403

Date: \_\_\_\_\_

**RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY OF SONOMA, STATE OF CALIFORNIA, AMENDING THE HUMAN SERVICES DEPARTMENTAL POSITION ALLOCATION LIST, ALLOCATION BUDGET CODE 159014-5100, ADDING 2.0 FTE EMPLOYMENT & TRAINING COUNSELOR POSITIONS, 2.0 FTE EMPLOYMENT & TRAINING SPECIALIST POSITIONS, 1.0 FTE EMPLOYMENT & TRAINING PROGRAM COORDINATOR POSITION TIME LIMITED THROUGH JUNE 30, 2010, AND THE RESTORATION OF 1.0 FTE PROGRAM PLANNING ANALYST.**

WHEREAS, Sonoma County received Unanticipated Revenue from the American Recovery and Reinvestment Act (ARRA) and the Workforce Investment Act (WIA), and a reimbursement from the Sonoma County Department of Health Services.

WHEREAS, the unanticipated revenue includes \$691,935 from the American Recovery and Reinvestment Act of 2009; an additional \$581,378 of ARRA funding specifically for rapid response activities; and \$928,154 from the federally funded Workforce Investment Act; and

WHEREAS, the Human Services Department is also receiving \$75,000 in funds from the Sonoma County Department of Health Services, but due to the inter-departmental nature of these funds they are treated as a reimbursement and are not included in the unanticipated revenue figures; and

WHEREAS, the additional \$928,154 from WIA in our 2009-10 allocation are recurring funds that we anticipate receiving in future years, the additional \$1,273,313 in funds from ARRA are expected to be non-recurring, one-time only funds; and

WHEREAS, \$943,195 will be used for the addition of 2.0 FTE Employment & Training Counselor positions, 2.0 FTE Employment & Training Specialist positions, 1.0 FTE Time-Limited Employment & Training Program Coordinator, and Restoration of 1.0 FTE Program Planning Analyst, effective October 1, 2009, to enable us to meet the needs of job seekers at Job Link and help lower SonomaWORKS caseloads, thereby allowing staff to focus on engaging participants in an effort to improve the county's Work Participation Rate, and the restoration will help manage current programs and develop new programs with a focus on improving the county's WPR, and to help manage the additional contracts awarded to partner agencies; and

WHEREAS, the Human Services Department recognizes the uncertainties of the state budget and will delay filling the requested positions until the state budget is finalized and the SonomaWORKS allocation is known; and

NOW, THEREFORE, BE IT RESOLVED, by the Board of Supervisors of the County of Sonoma that the Departmental Allocation List of the Human Services Department be amended as follows:

Human Services Department

Budget Index	Job Class	Class Title	Existing Positions for Job Class	Change in Position Allocation	New Allocation for Job Class	Duration or End Date	Salary Range
159014-5100	3036	Employment & Training Counselor	30.00	2.0	32.00	On-going	2257
159014-5100	3030	Employment & Training Specialist	29.50	2.0	31.50	On-going	2259
159014-5100	3038	Employment & Training Coordinator	3.00	1.0	4.00	6-30-10	2699
159014-5100	0880	Program Planning Analyst	18.0	1.0	19.0	On-going	3059
<b>TOTAL CHANGE</b>				<b>6.0</b>			

SUPERVISORS:

Brown: \_\_\_\_\_ Kerns: \_\_\_\_\_ Zane: \_\_\_\_\_ Carrillo: \_\_\_\_\_ Kelley: \_\_\_\_\_  
 Ayes: \_\_\_\_\_ Noes: \_\_\_\_\_ Abstain: \_\_\_\_\_ Absent: \_\_\_\_\_

SO ORDERED.