

Resolution No.

Sonoma County Administration  
Building, Santa Rosa, CA

CONCURRENT RESOLUTION OF THE BOARD OF SUPERVISORS AND ALL PUBLIC ENTITIES GOVERNED BY THE BOARD OF SUPERVISORS OF THE COUNTY OF SONOMA, AUTHORIZING BUDGETARY ADJUSTMENTS TO THE FISCAL YEAR 2009-10 ADOPTED BUDGET FOR GOVERNMENTAL ENTITIES WITHIN ITS JURISDICTION, REQUIRING FOUR-FIFTHS VOTE

WHEREAS, the Board has adopted the Fiscal Year 2009-10 Budget for all governmental entities within its jurisdiction, in accordance with Section 29088 of the Government Code, State of California, and

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

NOW, THEREFORE, BE IT RESOLVED that the County Auditor-Controller is hereby authorized and directed to adjust the Fiscal Year 2009-10 Adopted Budget for the attached increases/decreases listed in Exhibit "A" for governmental entities within its jurisdiction.

Supervisors / Directors / Commissioners:

Brown                      Kerns                      Zane                      Carrillo                      Kelley

Ayes                      Noes                      Abstain                      Absent

SO ORDERED

## SUMMARY OF ADJUSTMENTS MADE TO THE ADOPTED BUDGET

Description	Gross Expenditure	Revenue and Reimbursement	Net Cost
<b><u>County Operating Funds and Capital Projects</u></b>			
Board of Supervisors	(30,231)	0	(30,231)
County Administrator	271,999	0	271,999
County Counsel	(88,745)	(414,171)	325,426
Human Resources	(45,062)	(17,926)	(27,136)
Information Systems	1,676,076	5,774,982	(4,098,906)
General Services	(106,801)	(85,800)	(21,001)
County Clerk/Registrar of Voters	(25,324)	(4,077)	(21,247)
Assessor	143,715	(3,595)	147,310
Auditor-Controller/Treasurer-Tax Collector	(37,836)	(65,356)	27,520
Recorder	(13,776)	(1,177)	(12,599)
Permit and Resource Management	828,720	847,006	(18,286)
Economic Development Board	60,084	0	60,084
Regional Parks	(21,159)	185,207	(206,366)
Roads	(3,977,838)	(866,232)	(3,111,606)
Public Works-Special Projects	4,546	0	4,546
Sheriff-Law Enforcement	1,453,234	(4,134,829)	5,588,063
Sheriff-Detention	242,925	57,824	185,101
District Attorney	(112,261)	(576,781)	464,520
Probation Services	181,088	(47,214)	228,302
Juvenile Institutions	68,331	95,488	(27,157)
Public Defender	(123,581)	0	(123,581)
Grand Jury	0	0	0
Human Services	2,521,607	2,063,774	457,833
Health Services	4,239,758	1,914,975	2,324,783
Dept of Child Support Services	0	0	0
Agricultural Commissioner	(25,947)	35,464	(61,411)
U C Cooperative Extension	17,550	0	17,550
Advertising	112,348	0	112,348
Employee Benefits	(875,000)	0	(875,000)
Other General Government	(667,399)	4,789,009	(5,456,408)
Tribal Development Impact Mitigation	0	0	0
Emergency Services	756,714	959,987	(203,273)
Special Assessments	0	0	0
Capital Projects	(24,145,573)	(25,809,557)	1,663,984
Appropriations for Contingencies	0	0	0
Non-Departmental Revenues	0	1,339,781	(1,339,781)
<b>Total County and Capital Project Funds</b>	<b>(17,717,838)</b>	<b>(13,963,218)</b>	<b>(3,754,620)</b>
<b><u>Enterprise Funds</u></b>			
Integrated Waste	1,681,210	1,335,319	345,891
Spud Point Marina	4,090	4,090	0
Airport	4,087,105	3,860,650	226,455
Transit	(3,927,016)	712,047	(4,639,063)
Sport Fishing Center	20,000	0	20,000
Hospital Closeout	45,000	0	45,000
<b>Total Enterprise Funds</b>	<b>1,910,389</b>	<b>5,912,106</b>	<b>(4,001,717)</b>

SUMMARY OF ADJUSTMENTS MADE TO THE ADOPTED BUDGET

Description	Gross Expenditure	Revenue and Reimbursement	Net Cost
<b><u>Internal Service Funds</u></b>			
Heavy Equipment Replacement Fund	128,333	0	128,333
Risk Management Self Insurance Funds	68,908	(7,897)	76,805
<b>Total Internal Service Funds</b>	<b>197,241</b>	<b>(7,897)</b>	<b>205,138</b>
 <b><u>Special Districts</u></b>			
CSA #40 Fire Services	260,000	0	260,000
CSA #41 Multi Services	124,000	110,000	14,000
Occidental County Sanitation	88,415	300,000	(211,585)
Russian River County Sanitation	205,869	0	205,869
Sonoma Valley County Sanitation*	(2,334,267)	(2,425,000)	90,733
South Park County Sanitation	6,990,167	3,600,000	3,390,167
Lighting Districts	175,000	0	175,000
No So Co Air Pollution Control	1,662,006	734,711	927,295
Permanent Road Districts	109,000	30,200	78,800
Water Agency and Sanitation Zones	18,432,171	7,202,251	11,229,920
Sonoma County Library	0	0	0
Agricultural Preservation/Open Space District	310,000	300,000	10,000
Community Development Commission	1,133,695	1,133,695	0
<b>Total Special Districts</b>	<b>27,156,056</b>	<b>10,985,857</b>	<b>16,170,199</b>

\*These adjustments require approval by the Board of Directors of the Sonoma Valley County Sanitation District.

Resolution No.

Sonoma County Administration  
Building, Santa Rosa, CA

RESOLUTION OF THE BOARD OF DIRECTORS OF THE  
SONOMA VALLEY COUNTY SANITATION DISTRICT,  
AUTHORIZING BUDGETARY ADJUSTMENTS TO THE FISCAL  
YEAR 2009-10 ADOPTED BUDGET

WHEREAS, the Board of Directors has adopted the Fiscal Year 2009-10 Budget, in accordance with Section 29088 of the Government Code, State of California, and

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

NOW, THEREFORE, BE IT RESOLVED that the County Auditor-Controller is hereby authorized and directed to adjust the Fiscal Year 2009-10 Adopted Budget for the attached increases/decreases listed in Exhibit "A" for the Sonoma Valley County Sanitation District.

Directors:

Brown	Brown	Kelley	
Ayes	Noes	Abstain	Absent

SO ORDERED

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<b>Total Special Districts</b>	<b>27,156,056</b>	<b>10,985,857</b>	<b>16,170,199</b>

\*These adjustments require approval by the Board of Directors of the Sonoma Valley County Sanitation District.

Resolution No.  
Sonoma County Administration Building  
Santa Rosa, CA 95403

Date:

CONCURRENT RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY OF SONOMA, THE BOARD OF DIRECTORS OF THE SONOMA COUNTY WATER AGENCY, THE BOARD OF COMMISSIONERS OF THE COMMUNITY DEVELOPMENT COMMISSION, AND THE BOARD OF DIRECTORS OF THE NORTHERN SONOMA COUNTY POLLUTION CONTROL DISTRICT AMENDING DEPARTMENTAL ALLOCATION LISTS AS DESCRIBED IN ATTACHMENT "A"

WHEREAS, in order to reduce expenses and mitigate layoffs, the County is desirous of implementing cost saving measures; and

WHEREAS, the Board amended Salary Resolution No. 95-0926, adding Section 36.3 Mandatory Time Off (MTO) for Unrepresented Employees, Administrative Management, Department Heads, and Confidential Employees covered by the Salary Resolution and employees represented by SEIU, DSDA, DSLEM, ESC, LOCAL 39, SCLEA, SCDPDAA, SCPDIA AND WCE effective August 25, 2009, for fiscal year 2009-2010; and

WHEREAS, these changes result in savings in costs that the Board has used to amend the Final Budget for FY 2009-10; and therefore allow for various restorations in positions previously deleted as well as other position changes.

NOW, THEREFORE BE IT RESOLVED the departmental allocation lists be amended as described in Attachment "A".

**Supervisors:**

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

SO ORDERED

Position Allocation Changes Resulting from  
Budget Adjustments

Department & Division(s)	Budget Index	Job Class	Class Title	Existing Positions in Job Class	Change in Position Allocation	New Total Allocation	Hourly Rate for 1st step	Effective Date	Duration
Board of Supervisors/County Administrator									
CAO	002014	838	Administrative Analyst III	4.80	1.00	5.80	40.10	9/15/2009	Ongoing
Health Services									
Alcohol & Other Drug Services	166605	2683	AODS Counselors I/II	7.74	2.90	10.64	25.88	9/15/2009	Ongoing
Human Services									
Veterans Services	159048	0606	Veteran Claims Worker I/ II	0.00	2.00	2.00	21.12	9/15/2009	Ongoing
Veterans Services	159048	0608	Veteran Claims Worker III	0.00	1.00	1.00	23.16	9/15/2009	Ongoing
Program Administration	159014	3011	Soc Svc Sup II	12.00	1.00	13.00	32.19	9/15/2009	Ongoing
Program Administration	159014	3004	Soc Svc Wkr IV	82.50	2.00	84.50	28.79	9/15/2009	Ongoing
Program Administration	159014	3353	Soc Wk Assist	9.00	1.00	10.00	18.58	9/15/2009	Ongoing
Program Administration	159014	3037	Emp & Trng Couns--Time Ltd	0.00	3.00	3.00	25.72	10/1/2009	09/30/10
Program Administration	159014	3039	Sup E&T Couns--Time Ltd	0.00	1.00	1.00	30.68	10/1/2009	09/30/10
MSSP -Senior Services	159030	3004	Soc Wrk IV	5.30	(1.00)	4.30	28.79	12/31/2009	Ongoing
MSSP -Senior Services	159030	0403	Account Clerk III	1.00	(1.00)	-	20.13	9/15/2009	Ongoing
Program Administration	159014	0403	Account Clerk III	8.00	1.00	9.00	20.13	9/15/2009	Ongoing
				117.80	10.00	127.80			
Permits & Resource Management Department									
Administration	025015	1222	Geographic Information Technician II	1.00	1.00	2.00	27.57	9/15/2009	Ongoing
Probation									
Adult Probation	043109	3225	Probation Officer I/II	12.00	1.00	13.00	26.17	9/15/2009	Ongoing
Adult Probation	043406	3227	Probation Officer I/II	9.00	1.00	10.00	29.55	9/15/2009	Ongoing
Juvenile Probation	043117	3225	Probation Officer III	11.00	1.00	12.00	26.17	9/15/2009	Ongoing
Sierra Youth Center	044404	3113	Juvenile Correctional Counselor III	7.00	1.00	8.00	26.60	9/15/2009	Ongoing
				39.00	4.00	43.00			
University California Cooperative Extension									
UCCE	071019	1120	Agricultural Program Asst.	0.50	0.50	1.00	16.40	9/15/2009	Ongoing
Water Agency									
WA General Fund	672105	1024	Water Agency Principle Engineer	5.00	1.00	6.00	50.02	9/15/2009	Ongoing
<b>County Wide Totals</b>				<b>175.84</b>	<b>20.40</b>	<b>196.24</b>			

[ ] = Reflects positions restored with MTO savings.

*In addition 12 Sheriff Department positions held vacant and unfunded are being restored. Thus, allocation change is not included in the Resolution.*