



County of Sonoma  
State of California

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Date: November 17, 2020

Item Number: \_\_\_\_\_

Resolution Number: \_\_\_\_\_

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4/5 Vote Required

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**Resolution of the Board of Supervisors of the County of Sonoma, State of California,  
authorizing budgetary adjustments to the Human Services Department's FY 2020-2021  
Budget in the Amount of \$257,148 to reflect increased Payroll Expenses due to position  
allocation changes effective 11/17/2020.**

**Whereas,** the Human Services Department's (HSD) Employment & Training Division will convert 1.5 time-limited full-time equivalent Employment & Training Counselor positions, currently expiring 11/30/2020, to permanent ongoing in the amount of \$145,000 for the remainder of FY 2020-2021; and

**Whereas,** HSD's Administrative Services Division will delete 2.0 FTE's and add 2.0 FTE's for a net change of 0.0 FTE's but a net increase of \$15,148 for the rest of FY 2020-2021; and

**Whereas,** HSD's Planning, Research, Evaluation & Engagement (PREE) section within the Administrative Services Division will extend a Time-Limited 1.0 FTE Administrative Aide position in the pro-rated amount of \$97,000 for the rest of FY 2020-2021; and

**Whereas,** the Board has adopted the Fiscal Year 2020-2021 Budget Resolution #20-0332 for all Governmental Entities within its jurisdiction, in accordance with Section 29088 of the Government Code of the State of California; and

**Whereas,** the Government Code allows for adjustments to the Adopted Budget during the 2020-2021 Fiscal Year;

**Now, Therefore, Be It Resolved** that the County Auditor-Controller-Treasurer-Tax Collector and the County Administrator are hereby authorized and directed to complete the budgetary and accounting transfers and adjustments to the HSD Fiscal Year 2020-2021 budget

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as follows:

<b>FY 2020-2021 Expenditures</b>		<b>Amount</b>
11505-24030130	HSD Employment & Training	
50604	Proposed budget adjustments	145,000
11505-24030104	HSD Plan, Research, Eval & Engage	
50604	Proposed budget adjustments	97,000
11505-24030105	Special Investigation Unit	
50604	Proposed budget adjustments	9,275
11505-24030110	HSD Fiscal	
50604	Proposed budget adjustments	5,873
<b>Total Expenditures</b>		\$ 257,148
<b>FY 2020-2021 Funding Sources</b>		
11505-24030104	HSD Plan, Research, Eval & Engage	
42121	State Public Assistance Admin	97,000
	Use of Fund Balance (CalWORKS)	160,148
<b>Total Funding Sources</b>		\$ 257,148

**Supervisors:**

Rabbitt:

Zane:

Gore:

Hopkins:

Gorin:

Ayes:

Noes:

Absent:

Abstain:

**So Ordered.**