

Resolution No. \_\_\_\_\_  
Sonoma County Administration Building,  
Santa Rosa, California.

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

RESOLUTION OF THE BOARD OF SUPERVISORS, COUNTY OF SONOMA,  
AUTHORIZING BUDGETARY ADJUSTMENTS TO THE FY 09-10 FINAL BUDGET  
WITHIN THE SPECIAL REVENUE FUND-DEPARTMENT OF HEALTH SERVICES IN  
THE AMOUNT OF \$(318,627) REQUIRING FOUR-FIFTHS VOTE

WHEREAS, the Board of Supervisors has adopted a final budget for the Department of Health Services, and

WHEREAS, the Government Code allows for adjustments to the final budget during the FY 09-10 Fiscal Year.

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

**FINANCING USES**

TC	SPECIAL REVENUE FUNDS: HEALTH SERVICES – MENTAL HEALTH		
202	165105-5100	Salaries and Benefits	\$(68,108.00)
202	165219-5100	Salaries and Benefits	\$(158,369.00)
202	165219-6040	Communications	\$(365.00)
202	165219-6400	Office Expense	\$(141.00)
202	165219-7302	Travel Expense	\$(257.00)
202	165219-7532	Residential Treatment	\$(220,000.00)
202	165219-7589	Managed Care	\$(66,000.00)
202	165300-5100	Salaries and Benefits	\$(64,443.00)
202	165300-6400	Office Expense	\$(650.00)
202	165300-7532	Residential Treatment	\$(91,887.00)
203	165318-5100	Salaries and Benefits	\$(181,920.00)
203	165318-6040	Communications	\$(490.00)
202	165318-6400	Office Expense	\$(172.00)
202	165318-7302	Travel Expense	\$(1,699.00)
203	165904-8760	Reimb-Realignment	\$854,501.00
		Total Financing Uses	\$0.00
TC	SPECIAL REVENUE FUNDS: HEALTH SERVICES – MH REALIGNMENT OPERATING		
202	068817-6357	Mental Health	\$(854,501.00)
		Total Financing Uses	\$(854,501.00)

TC	SPECIAL REVENUE FUNDS: HEALTH SERVICES – MH REALIGNMENT OPERATING		
203	165506-5100	Salaries and Benefits	\$177,764.00
203	165506-6040	Communications	\$855.00
203	165506-6400	Office Expense	\$235.00
203	165506-7302	Travel Expense	\$863.00
203	165506-7532	Residential Treatment	\$220,000.00
203R	165506-8705	Reimbursements - Fr Special	\$(399,717.00)
203	165514-5100	Salaries and Benefits	\$136,157.00
203R	165514-8705	Reimbursements - Fr Special	\$(136,157.00)
		Total Financing Uses	\$0.00

TC	SPECIAL REVENUE FUNDS: HEALTH SERVICES – MHSA CSS		
203	068429-6357	Mental Health	\$399,717.00
203	068445-6357	Mental Health	\$136,157.00
		Total Financing Uses	\$535,874.00
		Grand Total Financing Uses	\$(318,627.00)

**FINANCING SOURCES**

TC	SPECIAL REVENUE FUNDS: HEALTH SERVICES – MH REALIGN - OPERATING		
	068429	Increase in Use of Fund Balance	\$399,717.00
	068445	Increase in Use of Fund Balance	\$136,157.00
		Total Financing Sources	\$535,874.00

TC	SPECIAL REVENUE FUNDS: HEALTH SERVICES – MH REALIGN - OPERATING		
	068817	Decrease in Use of Fund Balance	\$(854,501.00)
		Total Financing Sources	\$(854,501.00)
		Grand Total Financing Sources	\$(318,627.00)

**SUPERVISORS:**

Brown	Kerns	Zane	Carrillo	Kelley
Ayes	Noes	Abstain	Absent	

**SO ORDERED**

Resolution No. \_\_\_\_\_  
Sonoma County Administration Building,  
Santa Rosa, California.

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

RESOLUTION OF THE BOARD OF SUPERVISORS, COUNTY OF SONOMA,  
AUTHORIZING BUDGETARY ADJUSTMENTS TO THE FY 2009 - 2010 FINAL BUDGET  
WITHIN THE SPECIAL REVENUE FUND - DEPARTMENT OF HEALTH SERVICES  
IN THE AMOUNT OF \$(206,644)

WHEREAS, the Board of Supervisors has adopted a final budget for the Department of Health Services, 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 following budgetary adjustments:

**FINANCING USES**

TC	SPECIAL REVENUE FUNDS: DHS – Environmental Health Division		
203	163057-8760	Reimb - Realignment	\$206,644.00
202	163057-5100	Permanent Positions	\$(206,644.00)
	SPECIAL REVENUE FUNDS DHS –Health Realignment - Operating		
202	068718-6598	Environmental Health	\$(206,644.00)
		Total Financing Uses	<u>\$(206,644.00)</u>

**FINANCING SOURCES**

TC	SPECIAL REVENUE FUNDS: DHS –Health Realignment - Operating		
	068718	Decrease in use of Fund Balance	\$(206,644.00)
		Total Financing Sources	<u>\$(206,644.00)</u>

**SUPERVISORS:**

Brown	Kerns	Zane	Carrillo	Kelley
Ayes	Noes	Abstain	Absent	

**SO ORDERED**

Resolution No. \_\_\_\_\_  
Sonoma County Administration  
Building, Santa Rosa, California

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

RESOLUTION OF THE BOARD OF SUPERVISORS, COUNTY OF SONOMA,  
AUTHORIZING BUDGETARY ADJUSTMENTS TO THE FY09-10  
FINAL BUDGET WITHIN THE SPECIAL REVENUE FUND-DEPARTMENT OF HEALTH  
SERVICES IN THE AMOUNT OF \$(90,000)

WHEREAS, the Board of Supervisors has adopted a final budget for the Department of Health Services,  
and

WHEREAS, the Government Code allows for adjustments to the final budget during the FY 09-10  
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**

TC	SPECIAL REVENUE FUNDS: HEALTH DEPARTMENT – ADMINISTRATION		
202	161101-5100	Permanent Positions	\$(90,000.00)
203	161101-8760	Reimbursements-Realignment	\$90,000.00
	SPECIAL REVENUE FUNDS: HEALTH DEPARTMENT – HEALTH REALIGNMENT		
202	068718-6573	Administration Costs	<u>\$(90,000.00)</u>
		Total Financing Uses	<u>\$(90,000.00)</u>

**FINANCING SOURCES**

TC	SPECIAL REVENUE FUNDS: HEALTH DEPARTMENT – HEALTH REALIGNMENT		
	068718	Decrease in Use of Fund Balance	<u>\$(90,000.00)</u>
		Total Financing Sources	<u>\$(90,000.00)</u>

SUPERVISORS:

BROWN:            KERN:            ZANE:            CARRILLO:        KELLEY:  
AYES            NOES            ABSTAIN            ABSENT

SO ORDERED

Resolution No. \_\_\_\_\_  
Sonoma County Administration  
Building, Santa Rosa, California

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

RESOLUTION OF THE BOARD OF SUPERVISORS, COUNTY OF SONOMA,  
AUTHORIZING BUDGETARY ADJUSTMENTS TO THE FY09-10  
FINAL BUDGET WITHIN THE SPECIAL REVENUE FUND-DEPARTMENT OF HEALTH  
SERVICES IN THE AMOUNT OF \$(24,947)

WHEREAS, the Board of Supervisors has adopted a final budget for the Department of Health Services,  
and

WHEREAS, the Government Code allows for adjustments to the final budget during the FY 09-10  
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**

TC	SPECIAL REVENUE FUNDS: HEALTH DEPARTMENT – PREVENTION & PLANNING		
202	162208-6540	Contract Services	\$(24,947.00)
203	162208-8760	Reimbursements-Realignment	\$24,947.00
	SPECIAL REVENUE FUNDS: HEALTH DEPARTMENT – HEALTH REALIGNMENT		
202	068718-6591	Planning	\$(24,947.00)
		Total Financing Uses	\$(24,947.00)

**FINANCING SOURCES**

TC	SPECIAL REVENUE FUNDS: HEALTH DEPARTMENT – HEALTH REALIGNMENT		
	068718	Use of Fund Balance	\$(24,947.00)
		Total Financing Sources	\$(24,947.00)

SUPERVISORS:

BROWN:            KERNS:            ZANE:            CARRILLO:            KELLEY:  
AYES            NOES            ABSTAIN            ABSENT

SO ORDERED

Resolution No. \_\_\_\_\_  
Sonoma County Administration Building,  
Santa Rosa, California.

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

RESOLUTION OF THE BOARD OF SUPERVISORS, COUNTY OF SONOMA,  
AUTHORIZING BUDGETARY ADJUSTMENTS TO THE FY 09-10 FINAL BUDGET  
WITHIN THE SPECIAL REVENUE FUND-DEPARTMENT OF HEALTH SERVICES IN  
THE AMOUNT OF \$(343,146.00).

WHEREAS, the Board of Supervisors has adopted a final budget for the Department of Health Services,  
and

WHEREAS, the Government Code allows for adjustments to the final budget during the FY 09-10 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**

SPECIAL REVENUE FUNDS: HEALTH DEPARTMENT – Public Health

202	164105-5150	Vacation Pay	\$(3,876.00)
202	164105-5900	Salary Savings	\$(52,671.00)
202	164154-5100	Permanent Positions	\$(149,457.00)
202	164154-5960	Budget System S & B Changes	\$(3,782.00)
202	164154-6040	Communications	\$(708.00)
202	164154-6048	Cell Phone Services	\$(600.00)
202	164154-6060	Food	\$(900.00)
202	164154-6400	Office Expense	\$(900.00)
202	164154-6410	Postage	\$(250.00)
202	164154-6430	Printing Expense	\$(2,163.00)
202	164154-6540	Contract Services	\$(76,500.00)
202	164154-6610	Legal Services	\$(488.00)
202	164154-6820	Rents/Leases Equipment	\$(500.00)
202	164154-6880	Small Tools/Instruments	\$(1,250.00)
202	164154-7000	Special Department Expense	\$(482.00)
202	164154-7120	Training-In-Service	\$(500.00)
202	164154-7301	County Car Expense	\$(125.00)
202	164154-7302	Travel Expense	\$(500.00)
202	164154-7303	Private Car Expense	\$(250.00)
202	164501-5110	Extra Help	\$(5,197.00)
202	164501-5140	Premium Pay – Bilingual	\$(3,199.00)
202	164501-6261	Medical Supplies	\$(5,000.00)
202	164501-6512	Testing/Analysis	\$(8,000.00)
202	164501-7624	AIDS Contracts - Other	\$(16,247.00)
202	164855-5150	Vacation Pay	\$(6,951.00)
202	164855-5900	Salary Savings	\$(2,650.00)
203	164907-8760	Reimbursement – Realignment	\$264,902.00

SPECIAL REVENUE FUNDS: HEALTH DEPARTMENT – SRF Health Realignment

202	068718-6355	PH-Admin	<u>\$(264,902.00)</u>
		Total Financing Uses	\$(343,146.00)

**FINANCING SOURCES**

SPECIAL REVENUE FUNDS: HEALTH DEPARTMENT – Public Health

002	164105-4128	Reimbursements	\$39,710.00
003	164154-2289	St – Hlth – FFP Medical Admin	\$(33,500.00)
003	164154-4132	Private Agency Grant	\$(126,855.00)
002	164303-2231	St – Hlth – Fed Medical TCM	\$42,401.00

SPECIAL REVENUE FUNDS: HEALTH DEPARTMENT – SRF Health Realignment

068718	Use of Fund Balance	<u>\$(264,902.00)</u>
	Total Financing Sources	\$(343,146.00)

SUPERVISORS:

Brown            Kerns            Zane            Carrillo            Kelley  
Ayes            Noes            Abstain            Absent

SO ORDERED

Resolution No. \_\_\_\_\_  
Sonoma County Administration  
Building, Santa Rosa, California

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

RESOLUTION OF THE BOARD OF SUPERVISORS, COUNTY OF SONOMA,  
AUTHORIZING BUDGETARY ADJUSTMENTS TO THE FY09-10  
FINAL BUDGET WITHIN THE SPECIAL REVENUE FUND-DEPARTMENT OF HEALTH  
SERVICES IN THE AMOUNT OF \$331,188 REQUIRING FOUR-FIFTHS VOTE

WHEREAS, the Board of Supervisors has adopted a final budget for the Department of Health Services,  
and

WHEREAS, the Government Code allows for adjustments to the final budget during the FY 09-10  
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**

TC	SPECIAL REVENUE FUNDS: HEALTH DEPARTMENT – DHS Administration		
203	161101-5900	Salary Savings	\$11,967.00
	SPECIAL REVENUE FUNDS: HEALTH DEPARTMENT – Prevention & Planning		
203	162208-5110	Extra Help	\$51,991.00
	SPECIAL REVENUE FUNDS: HEALTH DEPARTMENT – Environmental Health		
203	163057-5900	Salary Savings	\$13,176.00
	SPECIAL REVENUE FUNDS: HEALTH DEPARTMENT – Public Health		
203	164303-5900	Salary Savings	\$76,092.00
203	164501-5900	Salary Savings	\$45,293.00
203	164756-5900	Salary Savings	\$59,786.00
	SPECIAL REVENUE FUNDS: HEALTH DEPARTMENT – Mental Health		
203	165219-5900	Salary Savings	\$18,709.00
	SPECIAL REVENUE FUNDS: HEALTH DEPARTMENT – AODS		
203	166308-5900	Salary Savings	\$10,429.00
	SPECIAL REVENUE FUNDS: HEALTH DEPARTMENT – AODS - SACPA		
203	068932-7870	Miscellaneous	<u>\$43,745.00</u>
		Total Financing Uses	\$331,188.00

**FINANCING SOURCES**

TC	SPECIAL REVENUE FUNDS: HEALTH DEPARTMENT	
	16XXXX Use of Budgetary Fund Balance for Health Services Spec Rev Fund	\$287,443.00
	SPECIAL REVENUE FUNDS: HEALTH DEPARTMENT – AODS - SACPA	
	068932 Use of Budgetary Fund Balance for SACPA Spec Rev Fund	<u>\$43,745.00</u>
	Total Financing Sources	\$331,188.00

**SUPERVISORS:**

BROWN:            KERNS:            ZANE:            CARRILLO:        KELLEY:  
AYES            NOES            ABSTAIN            ABSENT

SO ORDERED

Resolution No. \_\_\_\_\_  
 Sonoma County Administration  
 Building, Santa Rosa, California

Date \_\_\_\_\_

**RESOLUTION OF THE BOARD OF SUPERVISORS OF THE  
 COUNTY OF SONOMA, AMENDING THE DEPARTMENTAL ALLOCATION LIST,  
 DEPARTMENT OF HEALTH SERVICES, DELETING 7.50 FTE POSITIONS.**

WHEREAS, the Department provides the Board of Supervisors of the County of Sonoma with periodic updates regarding the financial challenges facing the Department; and

WHEREAS, in FY 09-10 the Department faces a \$1.7 million operating deficit in realignment funded programs and services; and

WHEREAS, the Department has developed and recommended that the Board authorize implementation of its 2010 Realignment Plan; and

WHEREAS, the goal of the 2010 Realignment Plan is to continue management of limited realignment resources through cost reductions and revenue enhancement strategies, thereby promoting financially sustainable operations and a prudent contingency reserve level; and

WHEREAS, of the 7.50 FTE positions to be eliminated, 3.45 FTE are vacant, 4.05 FTE are filled; this may result in the issuance of up to 4.05 FTE initial layoff notices;

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

Dept Div/ Index	Job Class No. & Title	Existing Allocation (FTE)	Change in Allocation	New Total Allocation (FTE)	Effective Date	Salary Range
161101	0828 ASO II	1.80	-1.00	0.80	7/02/10	40.10
163057	2614 Env Hlth Spec III	9.00	-1.00	8.00	11/10/09	31.35
163057	0003 Sr Office Assistant	3.00	-1.00	2.00	1/01/10	18.26
163057	2612 Env Hlth Spec II	9.50	-1.00	8.50	11/10/09	29.39
164154	0880 Prgm Plan Analyst	0.75	-0.75	0.00	12/01/09	30.59
164154	2634 Hlth Prog Manager	0.50	-0.50	0.00	1/01/10	36.01
164154	2635 Sr Hlth Info Spec	0.80	-0.80	0.00	1/01/10	29.98
165300	2471 MFT/ 2503 LCSW	2.05	-0.25	1.80	11/10/09	30.30
165300	0003 Sr Office Assistant	2.00	-0.50	1.50	11/10/09	18.26
165318	2534 Staff Psychiatrist	1.70	-0.20	1.50	11/10/09	71.49
165318	2471 MFT/ 2503 LCSW	16.25	-0.50	15.75	11/10/09	30.30
Total Position Changes			-7.50			

**SUPERVISORS:**

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

**SO ORDERED.**