

Budget Journal Entry

Document Number: BJE - 0004811 Batch ID: 1984008 Created On: 10/20/2016 3:32:38 PM
 Document Description: Recognize AEBG Grant Processed On: Created By: Don Nguyen
 Post On: Processed By:

References

Audit Trail:

Budget Revision Request

Agenda Item: Agenda Date: 11/15/2016 Approval: BOS 4/5 Has Board Letter: Yes
 Title: Increase Revenue and associated Expenditures as a result of the award of an AEBG Grant
 Budget Action: Increase Appropriations of \$114,750 in Human Resources General Fund for Salaries and Benefits (\$76,500) and Services and Supplies (\$38,250) funded by unanticipated revenue from the receipt of a grant from the Santa Barbara Adult Education Block Grant Consortium

Justification: In response to community needs for jobs and the County's increasing need for skilled workers, Human Resources submitted a proposal to the Santa Barbara Adult Education Block Grant Consortium for the development of a training/workforce readiness program with the goal of creating a talent pipeline for the County. HR was awarded a grant of \$114,750 to support the new program. This program will target three critical groups:

- Vulnerable populations who are unemployed or underemployed
- SBCC students who may need workplace experience and business exposure in order to become employable; and
- Current County employees in entry level positions who need support to advance in their career

The program will provide additional pathways into the County organization, while providing internal pathways upward in the organization. Initially we will focus on a few job classifications and on a specific population, with the hope that the program will expand to serve a larger population and be useful in filling a larger number of County job classes. A key aspect of the program that HR feels will help the program succeed and leverage its impact is collaborating with partners such as the County Workforce Development Board, County Departments, and other workforce readiness programs offered by other agencies to help HR determine critical training needs, identify individuals who are most likely to benefit from the proposed program, develop assessment tools, and establish performance benchmarks.

Budget Revision Request Financial Summary

Fund	Department	Project	Object Level	Source Amount	Use Amount
0001 - General	064 - Human Resources		27 - Intergovernmental Revenue-Other	114,750.00	0.00
0001 - General	064 - Human Resources		50 - Salaries and Employee Benefits	0.00	76,500.00
0001 - General	064 - Human Resources		55 - Services and Supplies	0.00	38,250.00
Fund: 0001 - General, Department: 064 - Human Resources Total:				<u>114,750.00</u>	<u>114,750.00</u>

Accounting

Fund	Dept	GL Acct	LI Acct	Debit Amount	Credit Amount	Prog	OUnit	Proj	Budget Period	Description
------	------	---------	---------	--------------	---------------	------	-------	------	---------------	-------------

Budget Journal Entry

0001	064	2420	4840	114,750.00		7300	201611	Receive the AEBG GRANT FUNDS
0001	064	2530	6100		76,500.00	7300	201611	Increase Salaries & Benefits for Coordinator
0001	064	2530	7653		18,375.00	7300	201611	Increase Training Fees and Supplies
0001	064	2530	7460		19,875.00	7300	201611	Curriculum Development/Marketing
Total				<u>114,750.00</u>	<u>114,750.00</u>			

Signatures

Signed By	Signed On	Department/Agency	Approval Level	Valid
Shawna Jorgensen	10/23/2016 5:15:36 PM	012 - County Executive Office	CEO Analyst	N
Don Nguyen	11/2/2016 12:32:16 PM	064 - Human Resources	Fund/Department	Y
Shawna Jorgensen	11/3/2016 9:05:37 AM	012 - County Executive Office	CEO Analyst	Y
Pancho Occiano	11/3/2016 9:11:06 AM	061 - Auditor-Controller	FACS	Y
Katherine Roth	11/3/2016 10:04:36 AM	061 - Auditor-Controller	Chief Deputy Controller	Y