



A Tradition of Stewardship  
A Commitment to Service

County Executive Office

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**Ryan J. Alsop**  
County Executive Officer

## MEMORANDUM

To: Board of Supervisors	From: Becky Craig, Assistant County Executive
Date: June 11, 2024	Re: SUPPLEMENTAL REPORT Number 2 to FY 2024-25 Recommended Budget 13 A – PUBLIC HEARING

Report corrections have been identified for two pages that have no fiscal impact on the recommended appropriations.

- A. Page 50 – The Fiscal Year 2024-25 Recommended Available Fund Balance amount corrected.
  
- B. Page 548 – Schedule D Position Allocations to be Transferred/ Reclassified/Adjusted
  - a. The Public Works-Environmental Resource Specialist position reclassification is revised.
  - b. The PBES-Environmental Health Specialist I/II position reflects the 0.25 FTE increase.
  - c. The Library Assistant I/II position adjustment of 0.10 has been added.
  - d. HHSA position 1010440 (Senior System Support Analyst) should instead be transferred to 20002-03

# GENERAL FUND

## Department Summary

### Fund Detail

#### Available Fund Balance

Fund	2022-23 Actual	2023-24 Estimated Actual	2024-25 Recommended
1000 General Fund	\$ 62,819,993	\$ 56,216,420	\$ 26,330,807

The General Fund is the primary operating fund of the County. The General Fund accounts for all revenues and expenses not restricted for specific purposes. The projected revenues allow for discretionary allocations to provide for the community's needs.

# PERSONNEL SCHEDULES

## Schedule D Allocations to be Transferred/Reclassified/Adjusted Fiscal Year 2024-2025

Delete		Add	
Fund	Department - Position	Position Control	Fund Department - Position
	<b>10200-00 County Executive Office</b>		<b>10100-00 Board of Supervisors</b>
1000	Staff Assistant I	1010278	1000 Staff Assistant I
1000	Staff Assistant I/II	1010279	1000 Staff Assistant I/II
1000	Staff Assistant I/II	1010280	1000 Staff Assistant I/II
1000	Staff Assistant I/II	1011416	1000 Staff Assistant I/II
	<b>10520-02 Community Outreach</b>		<b>10200-00 County Executive Office</b>
1000	Web Support Analyst II	1010124	1000 Web Support Analyst II
1000	Webmaster	1010125	1000 Webmaster
	<b>10520-03 Purchasing</b>		<b>10200-00 County Executive Office</b>
1000	Buyer II	1010126	1000 Buyer II
1000	Purchasing Manager	1010128	1000 Purchasing Manager
1000	Senior Buyer	1010129	1000 Senior Buyer
	<b>12200-04 Public Works-Solid Waste</b>		<b>12200-04 Public Works-Solid Waste</b>
1000	Environmental Resource Specialist	1011187	1000 Environmental Resource Assistant
	<b>14000-03 Corrections-Maintenance</b>		<b>14000-03 Corrections-Maintenance</b>
1000	Building Maintenance Worker	1011683	1000 Maintenance Worker II
	<b>17000-00 Planning, Building &amp; Environmental Services</b>		<b>17000-00 Planning, Building &amp; Environmental Services</b>
1000	Planner I	1010980	1000 Planner III
1000	Planner I	1010981	1000 Planner III
1000	Planner III	1010991	1000 Principal Planner
	<b>17020-00 PBES - Environmental Health</b>		<b>17020-00 PBES - Environmental Health</b>
1000	Environmental Health Specialist I/II (0.75 FTE)	1010951	1000 Environmental Health Specialist I/II (1.00 FTE)
1000	Senior Environmental Health Specialist	TBD*	1000 Environmental Management Coordinator
	<b>17040-00 PBES - Natural Resources</b>		<b>17040-00 PBES - Natural Resources</b>
1000	Planner III	1011712	1000 Principal Planner
	<b>20001-00 HHSA-Public Health</b>		<b>20001-00 HHSA-Public Health</b>
2000	Communicable Disease Investigator	1010657	2000 Staff Services Analyst I/II
	<b>20001-00 HHSA-Public Health</b>		<b>20010-00 HHSA-Administration</b>
2000	Epidemiologist	1011642	2000 Epidemiologist
	<b>20002-00 HHSA-Behavioral Health Services</b>		<b>20002-00 HHSA-Behavioral Health Services</b>
2000	Psychiatric Medical Director	1010613	2000 Project Manager
	<b>20002-03 HHSA-Mental Health Services Act (MHSA)</b>		<b>20010-00 HHSA-Administration</b>
2000	Systems Support Analyst H&HS	1011487	2000 Systems Support Analyst H&HS
	<b>20002-05 HHSA-Alcohol and Drug Services</b>		<b>20010-00 HHSA-Administration</b>
2000	Staff Services Analyst I/II	1010446	2000 Staff Services Analyst I/II
	<b>20010-00 HHSA-Administration</b>		<b>20002-00 HHSA-Behavioral Health Services</b>
2000	Senior Systems Support Analyst	1010440	2000 Senior Systems Support Analyst
	<b>20010-00 HHSA-Administration</b>		<b>20002-05 HHSA-Alcohol and Drug Services</b>
2000	Staff Services Analyst I	1010458	2000 Staff Services Analyst I
	<b>20010-00 HHSA-Administration</b>		<b>20010-00 HHSA-Administration</b>
2000	Staff Services Analyst I/II	1010416	2000 Health & Human Services Analyst
	<b>20200-00 County Library</b>		<b>20200-00 County Library</b>
2020	Library Assistant I/II (0.50 FTE)	1010306	2020 Library Assistant I/II (0.60 FTE)
2020	Staff Services Analyst I/II	1010299	2020 Supervising Staff Services Analyst
	<b>21000-00 Fire Protection</b>		<b>21003-00 Fire Prevention</b>
2100	Fire Administrator	1011703	2100 Fire Administrator
2100	Project Manager	1011721	2100 Project Manager

\*Position control number affected is conditional of appointment. If transfer from originating department does not occur, the add/delete request will be null and void.