

ONGOING AND ONE-TIME CHANGES:

The following budget adjustments represent the proposed changes to the 2024-25 Recommended Budget. Upon Board of Supervisors approval, these adjustments will be incorporated into Attachment A. Unless specifically identified otherwise, these adjustments are funded by the use of Discretionary General Funding.

1. **Capital Improvement Program (CIP) Projects (\$16,079,051 one-time):**
 - a. Regional Parks Department - Prado Park Sports Courts Improvements - \$3,771,773 – Discretionary General Funding (This project is noted on p. 441 in the CIP section of the budget book.)
 - b. County Administrative Office - 8575 Haven Ave. Building Signage - \$242,914 – Discretionary General Funding (This project is noted on p. 433 in the CIP section of the budget book)
 - c. Department of Behavioral Health - Windsor Crisis Stabilization Unit Tap box Installation - \$64,364 – Mental Health Services Act Funding
 - d. Department of Behavioral Health - Desert Hill Crisis Residential Treatment Facility Remodel - \$2.0 million – State Earmarked Funding
 - e. Probation Department - Central Adult Field Operations Building – Initial funding of \$10.0 million (total project cost yet to be determined) – 2011 Public Safety Realignment Funding

2. **Assessor/ Recorder/ County Clerk (\$800,000 one-time):** Provide additional general fund in support of the Assessor Division in 2024- 25 fiscal year to account for projected shortfall in Recorder revenue.

OTHER STAFFING AND CLASSIFICATION ACTIONS:

The following are staffing changes not identified in 2024-25 Recommended Budget document as further discussion was needed between Human Resources and Finance and Administration.

Upon Board of Supervisors approval, these adjustments will be incorporated into Attachment A. Additional classification actions are included in Attachment B-3 (Schedule of Recommended Budget Staffing Adjustments). Items noted with an asterisk represent additions that require a change to Requirements and are reflected on Attachment B-2.

3. Staffing changes include a total of 22 additional positions.
 - a. **Arrowhead Regional Medical Center*** (4 additions - \$395,887 ongoing increase to requirements funded by net position)
 - *Neurodiagnostic Technologist* – two positions to support increased needs for diagnostic testing within Neuro Services.
 - *Applications Specialist* – two positions to support ongoing EPIC training and system updates.

- b. **Behavioral Health** (1 addition)
 - *Administrative Assistant* – one position - class was created to correct the Admin Assistant Series.

- c. **County Library*** (5 additions – \$338,573 ongoing increase to requirements funded by tax revenue)
 - *Mail Processor II* – five positions - to provide the delivery of a new service to the county.

- d. **Human Services Administrative Claim** (3 additions)
 - *Event Coordinator* – one position to streamline efforts in organizing events, coordinating projects, and maintaining effective communication with stakeholders, reflect commitment to proactive community engagement.
 - *Administrative Assistant* – one position - Class was created to help correct the Admin Assistant Series.
 - *Automated Systems Analyst I* – one position - to analyze and resolve intricate mobile application systems, which include complexities of mobile device software and mobile device management.

- e. **Office of Emergency Services*** (1 addition – \$10,000 ongoing increase to requirements offset by relocation of savings in operating expenses)
 - *Staff Analyst II* – one position to provide higher-level analysis and administrative oversight.

- f. **Public Defender** (3 additions)
 - *Office Specialist* – three positions to help improve client outcomes.

- g. **Public Health** (3 additions)
 - *Staff Analyst II* – one position to work on the new state of California reporting standards.
 - *Staff Aide* – two positions to work on the new state of California reporting standards.

- h. **Sheriff/Coroner/Public Administrator** (2 additions)
 - *Supervising Fiscal Specialist* – one position to support increased needs in the Medical Billing division.
 - *Administrative Assistant* – one position - Class was created as Phase II to correcting Admin Assistant Series.