

Budget Amendment: FY 2025-26 - Operating
Budget on 07/14/2025 : BDA-25-00092

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Company Contra Costa County
Budget Template Operating Budget : FY 2025-26 Operating Budget
Budget FY 2025-26 Operating Budget
Amendment ID BDA-25-00092
Amendment Date 07/14/2025
Description FY 25-26 HR-HS Dedicated Resources
Amendment Type Appropriation / Estimated Revenue Adjustment
Balanced Amendment Yes
Status Draft

Budget Amendment Entries

Period	*Ledger Account/Summary	Home Organization	*Cost Center	*Fund	Debit Amount	Credit Amount	Memo	Exceptions
FY 2025-26 Year (FY 2025-26 Operating Budget)	9975:MISC NON-TAXABLE REVENUE	1300 ADMINISTRATIVE SVC UNIT (Home Org)	1351 PERSONNEL SERVICE UNIT	100300 GENERAL	\$0.00	\$580,000.00	FY 25-26 HR-HS Dedicated Resources	
FY 2025-26 Year (FY 2025-26 Operating Budget)	1060:EMPLOYEE GROUP INSURANCE	1300 ADMINISTRATIVE SVC UNIT (Home Org)	1351 PERSONNEL SERVICE UNIT	100300 GENERAL	\$89,000.00	\$0.00	FY 25-26 HR-HS Dedicated Resources	
FY 2025-26 Year (FY 2025-26 Operating Budget)	1044:RETIREMENT EXPENSE	1300 ADMINISTRATIVE SVC UNIT (Home Org)	1351 PERSONNEL SERVICE UNIT	100300 GENERAL	\$97,000.00	\$0.00	FY 25-26 HR-HS Dedicated Resources	
FY 2025-26 Year (FY 2025-26 Operating Budget)	1011:PERMANENT SALARIES	1300 ADMINISTRATIVE SVC UNIT (Home Org)	1351 PERSONNEL SERVICE UNIT	100300 GENERAL	\$394,000.00	\$0.00	FY 25-26 HR-HS Dedicated Resources	

FY 25-26 HR-HS Dedicated Resources BDA (Attachment).pdf

File Name FY 25-26 HR-HS Dedicated Resources BDA (Attachment).pdf
Content Type application/pdf
Updated By Gina Marie Yetner
Upload Date 07/14/2025 11:22:47 AM
Comment

HR Personnel Action Items.pdf

File Name HR Personnel Action Items.pdf
Content Type application/pdf
Updated By Gina Marie Yetner
Upload Date 07/14/2025 11:22:47 AM
Comment

Training & Staff Development Specialist <i>(K.Jovin actuals 2024-2025)</i>	DR	CR
1351-1011 Permanent Salaries	166,173.80	
1351-1044 Retirement (SS)	41,567.95	
1351-1060 Employee Group Ins	35,818.68	
1351-9975 Misc Non-Taxable Revenue		243,560.43
Training & Staff Development Specialist <i>(Estimate)</i>	DR	CR
1351-1011 Permanent Salaries	134,306.81	
1351-1044 Retirement (SS)	33,576.70	
1351-1060 Employee Group Ins	29,547.50	
1351-9975 Misc Non-Taxable Revenue		197,431.01
Clerk - Senior Level <i>(M.Tilley actuals 2024-2025)</i>	DR	CR
1351-1011 Permanent Salaries	93,468.13	
1351-1044 Retirement (SS)	22,107.61	
1351-1060 Employee Group Ins	24,065.64	
1351-9975 Misc Non-Taxable Revenue		139,641.38
TOTAL BUDGET AMENDMENT		580,632.82

Training and Staff Development Specialist

Class Title
Training and Staff Development Specialist
Class Code
APSG
Salary ⓘ
\$110,494.56 - \$134,306.81 Annually

Cost Center-Ledger Account	DR	CR
1351-1011 Permanent Salaries	394,000.00	
1351-1044 Retirement (SS & CCCERA)	97,000.00	
1351-1060 Employee Group Ins	89,000.00	
1351-5022 Intrafund Transfers		580,000.00

Clerk - Senior Level

Class Title
Clerk - Senior Level
Class Code
JWXC
Salary ⓘ
\$58,659.34 - \$74,910.40 Annually