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DATE: May 31, 2024
TO: Members of the Board of Supervisors and Board of Directors
FROM: M. Christina Rivera, County Executive
SUBJECT: Summary of Position Changes

Recommended Budget Change Overview

The County's current Fiscal Year (FY) 2023-24 Revised Budget includes 4,475.13 FTE position allocations. Of those, 13.0 FTE are time-limited positions that expire on or before June 30, 2024, and they are excluded from the County's FY 2024-25 Recommended Budget. Time-limited positions are typically added for a fixed duration to align with a short-term funding source, and the elimination of these positions coincides with the expiration of funding. Most of the time-limited positions are vacant and have already expired or will expire as of June 30, and the departments are not requesting extensions. Of these expiring time-limited positions, 8.5 FTE are in Permit Sonoma and support the Resiliency Permit Center, the Comprehensive Cannabis Program Update, and cannabis permit processing efforts. Permit Sonoma is requesting that 2.0 FTE supporting the Comprehensive Cannabis Program Update effort be extended through June 30, 2025, via a self-funded Program Change Request to be considered for approval as part of budget hearings deliberations (**refer to Tab 03 & Tab 05, PRMD-PCR-01**). In addition to these expiring positions, the Department of Child Support Services is eliminating 3.0 FTE vacant permanent positions to align with decreased state funding.

The aforementioned position reductions result in total of 4,459.13 FTE position allocations in the County's FY 2024-25 Recommended Budget. Refer to *Table 1* below for a summary of positions by department. Please note the 4,459.13 FTE total differs from the total position count of 4,460.13 FTE presented in the FY 2024-25 Recommended Budget Book's Budget Overview section by 1.0 FTE. The difference is due to correcting for a position inadvertently double-counted in both the Human Services and In-Home Supportive Services budget. The corrected *Table 1* below supersedes the position summary table in the budget book and will be corrected in the Adopted Budget.

Summary of Other Position Changes

Between February 28, 2024 (when the Recommended Budget was submitted) and present, departments have made a number of position changes through Board items or under Board Resolution 70506, which authorizes certain types of position changes to be made administratively, such as moving positions between budget sections. In addition, a few positions are being added and deleted as part of Supplemental Adjustments. **Tab 08 – Supplemental Adjustments** provides a detailed listing of these changes. As part of supplemental adjustments, the District Attorney's Office is deleting 3.0 FTE Victim Witness Advocates, which are currently filled positions. On April 16, 2024, the California Governor's Office of Emergency Services notified the District Attorney's Office that funding provided for its Victim Assistance Grant will be reduced. Due to this loss of funding, a supplemental adjustment is needed to delete the three positions and reduce revenue and expenditure appropriations commensurate with the grant funding reduction. The department has entered an add-back request (**refer to Tab 03 & Tab 05; DA-AB-01**) to be considered by the Board of Supervisors for restoration at FY 2024-25 budget.

hearings. Should this request not be approved, Human Resources will work with the department to initiate layoff proceedings for affected employees. If layoffs are required, they would occur by September 30, 2024.

Exhibit D of the FY 2024-25 Budget Adoption Resolution (**Tab 14**) includes a detailed listing of position allocations, by department and job classification, included in the County’s FY 2024-25 Recommended Budget, and it also includes position changes included in supplemental budget adjustments.

Table 1: Position Allocations Summary

Department/Agency	FY 23-24 Adopted	FY 23-24 Revised	TL Expire 06/30/24	FTE Reduction	FY 24-25 Recomm.	Supplemental Changes	Total w/Suppl.
ACTTC	107.00	107.00	0.00	0.00	107.00	0.00	107.00
Ag Pres/Open Space District	35.00	36.00	0.00	0.00	36.00	0.00	36.00
Agricultural Commissioner	38.50	38.50	0.00	0.00	38.50	0.00	38.50
BOS/CAO	80.00	80.00	0.00	0.00	80.00	0.00	80.00
Child Support Services	65.00	65.00	0.00	(3.00)	62.00	0.00	62.00
Clerk-Recorder-Assessor	116.00	116.00	0.00	0.00	116.00	0.00	116.00
Community Development	54.50	52.50	0.00	0.00	52.50	1.00	53.50
County Counsel	41.25	41.25	0.00	0.00	41.25	0.00	41.25
District Attorney	131.00	136.50	(1.00)	0.00	135.50	(3.00)	132.50
Emergency Management	15.00	15.00	0.00	0.00	15.00	0.00	15.00
Economic Develop Board	16.00	16.00	0.00	0.00	16.00	0.00	16.00
Health Services	677.73	720.83	(1.00)	0.00	719.83	5.00	724.83
Human Resources	65.50	66.50	0.00	0.00	66.50	0.00	66.50
Human Services	989.55	1018.55	(2.00)	0.00	1016.55	0.00	1016.55
IHSS Public Authority	1.00	1.00	0.00	0.00	1.00	0.00	1.00
Ind Office Law Enf & Out	6.00	6.00	0.00	0.00	6.00	0.00	6.00
Information Systems	117.50	118.50	0.00	0.00	118.50	0.00	118.50
Office of Equity	9.00	9.00	0.00	0.00	9.00	0.00	9.00
Permit Sonoma	181.50	183.50	(8.50)	0.00	175.00	0.00	175.00
Probation	270.00	270.00	0.00	0.00	270.00	0.00	270.00
Public Defender	59.00	61.00	0.00	0.00	61.00	0.00	61.00
Public Infrastructure**	270.50	272.00	(0.50)	0.00	271.50	0.00	271.50
Regional Parks	141.00	142.00	0.00	0.00	142.00	0.00	142.00
Sheriff/Adult Detention	633.50	634.50	0.00	0.00	634.50	0.00	634.50
UC Cooperative Extension	6.00	6.00	0.00	0.00	6.00	0.00	6.00
Water Agency	260.00	262.00	0.00	0.00	262.00	0.00	262.00
TOTALS (FTE)	4,387.03	4,475.13	(13.00)	(3.00)	4,459.13	3.00	4,462.13

Vacancy Sweeps

Per the Board’s adopted [Financial Policies](#): “All positions held vacant for 12 months or more will be reviewed by the County Administrator and deleted as part of the annual recommended budget unless maintaining allocation is justified.” After reviewing departments’ vacant allocations, the County Administrator’s Office recommends deleting 0.50 FTE vacant Booking & Reservation Coordinator in the Public Infrastructure department. If approved by the Board, this vacant allocation will be deleted via budget hearings action and the change incorporated into Exhibit D of the budget adoption resolution.