



OFFICE OF THE COUNTY ADMINISTRATOR

County of Sonoma

575 Administration Drive - Room 104A
Santa Rosa, CA 95403-2888

p: (707) 565-2431

f: (707) 565-3778

M. CHRISTINA RIVERA

County Executive

JENNIFER SOLITO

Assistant County Administrator

ANDREW J. STURMFELS

Assistant County Administrator

PETER BRULAND

Deputy County Administrator

CHRISTEL QUERIJERO

Deputy County Administrator

PAUL GULLIXSON

Communications Manager

DATE: May 30, 2025

TO: Members of the Board of Supervisors and Board of Directors

FROM: M. Christina Rivera, County Executive

SUBJECT: FY 2025-26 Position Allocations

Recommended Budget Change Overview

The County's current Fiscal Year (FY) 2024-25 Revised Budget includes 4,523.13 full time equivalent (FTE) position allocations, and the proposed FY 2025-26 Recommended Budget includes 4,480.63 FTE, an overall decrease of 42.5. Of those, 20.5 are time-limited positions expiring on or before September 29, 2025, and are therefore excluded from the FY 2025-26 Recommended Budget, while 22.0 permanent positions are being deleted in some departments to balance their budgets.

Time-limited positions are typically added for a fixed duration to align with a short-term assignment and/or funding source. Of the expiring positions, 10.5 are being requested to be extended or converted to permanent allocations through departments' program change requests, and 9.0 are vacant and will expire as of June 30. Refer to **Tab 04** Program Change Requests. The Community Development Commission, in coordination with the Human Resources Department, as part of the 2nd Quarter Consolidated Budget Adjustments, received Board authorization on March 11, 2025, to administer layoff procedures for 1.0 Housing Negotiator/Inspector expiring due to lack of funds.

Table 1: Time-Limited Positions Summary

Department	Expires/ Vacant	Expires/ Filled	Extension Requested/ Filled	Total FTE	Program Change Request Reference (See Tab 04)
Clerk-Recorder-Assessor			1.0	1.0	CRA-PCR-02
Community Development		1.0	4.5	5.5	CDC-PCR-01 thru -05
Emergency Management	1.0		1.0	2.0	DEM-PCR-01
Economic Development	1.0			1.0	n/a
Health Services	2.0			2.0	n/a
Human Services	4.0		2.0	6.0	HSD-PCR-02
Office of Equity	1.0			1.0	n/a
Permit Sonoma			2.0	2.0	PRMD-PCR-01
Total	9.0	1.0	10.5	20.5	

In addition to expiring positions, departments are also proposing elimination of a combined 22 permanent positions to address funding shortfalls and submit balanced FY 2025-26 Recommended Budgets. Refer to Table 2 below for a summary of proposed position reductions.

Table 2: Position Reductions Summary

Department	Vacant/No Restoration Requested	Filled/No Restoration Requested	Add Back Restoration Requested	Total FTE	Add Back Request Reference (See Tab 04)
Auditor-Controller	4.0			4.0	n/a
Emergency Management			1.0	1.0	DEM-AB-02
Human Services	5.0			5.0	n/a
Permit Sonoma	2.0	3.0	7.0	12.0	PRMD-AB-01 thru -07
Total	11.0	3.0	8.0	22.0	

Reduction of a filled position may result in a layoff. If departments' extension or restoration requests associated with filled positions are not approved, or should the departments not be able to mitigate potential layoffs through internal staffing adjustments, Human Resources will initiate layoff procedures. If a layoff is required, it would occur by September 29, 2025.

Supplemental Adjustments

Between March 5, 2025, (when departments submitted their Recommended Budgets) and present, several departments have made position changes in accordance with approved Board items or under the authority of Board Resolution 70506, which allows certain types of position changes to be made administratively, such as moving positions between budget sections. Due to timing, these changes are not incorporated into the FY 2025-26 Recommended Budget and are instead submitted as Supplemental Adjustments to the budget. As part of Supplemental Adjustments, a total of 4.0 FTE positions are being added, 1.0 FTE extended, and 2.0 FTE eliminated, for a net increase of 3.0 FTE in the FY 2025-26 budget.

Tab 08 – Supplemental Adjustments provides a detailed listing of these budgetary changes. To recap:

- County Administrator's Office is eliminating 1.0 Department Analyst (vacant), due to loss of federal funding from cancelation of the USDA Climate Smart Commodities Grant.
- County Administrator's Office is eliminating 1.0 Communications Specialist (filled) to align with reduction of Permit Sonoma's reimbursement to the CAO for centralized communications services, due to funding constraints. Refer to Permit Sonoma's Add Back PRMD-AB-08 in **Tab 04**.
- Health Services is extending 1.0 time-limited Assistant Lab Director funded by the Lab Aspire state Grant. (04/15/2025, Item #8)
- Health Services is adding 3.0 time-limited positions for the Arrowood rehabilitation center program funded by the Behavioral Health Bridge Housing (BHBH) Grant. (03/11/2025, Item #11)
- Human Services is adding 1.0 time-limited Social Work Assistant in the Adult and Aging division, funded through CalTrans grants for improving mobility and access to essential services. (03/25/2025, Item #15)

Exhibit D of the FY 2025-26 Budget Adoption Resolution (**Tab 12**) includes a detailed listing of position allocations, by department and job classification, included in the County's FY 2025-26 Recommended

Budget, and it also includes position changes included in supplemental budget adjustments. Refer to Table 3 below for a summary of total position allocations by department/agency.

Table 3: Position Allocations Summary

Department/Agency	FY 24-25 Adopted	FY 24-25 Revised	Time- Limited Expiring	FTE Adj./ Reduction	FY 25-26 Recomm.	Suppl. Changes	Total FTE w/Suppl.
ACTTC	107.00	107.00	0.00	(4.00)	103.00	0.00	103.00
Ag Pres/Open Space	36.50	36.50	0.00	0.00	36.50	0.00	36.50
Agricultural Comm	39.80	40.00	0.00	0.00	40.00	0.00	40.00
BOS/CAO	82.00	79.00	0.00	0.00	79.00	(2.00)	77.00
Child Support Services	62.00	62.00	0.00	0.00	62.00	0.00	62.00
Clerk-Recorder-Assessor	99.00	100.00	(1.00)	(4.00)	95.00	0.00	95.00
Community Development	54.50	53.50	(5.50)	0.00	48.00	0.00	48.00
County Counsel	41.25	41.25	0.00	0.00	41.25	0.00	41.25
District Attorney	136.50	137.00	0.00	0.00	137.00	0.00	137.00
Emergency Management	17.00	17.00	(2.00)	(1.00)	14.00	0.00	14.00
Economic Development	17.00	17.00	(1.00)	0.00	16.00	0.00	16.00
Health Services	730.83	747.33	(2.00)	0.00	745.33	4.00	749.33
Human Resources	68.50	68.50	0.00	0.00	68.50	0.00	68.50
Human Services	1,020.55	1,010.55	(6.00)	(5.00)	999.55	1.00	1,000.55
IHSS Public Authority	1.00	1.00	0.00	0.00	1.00	0.00	1.00
IOLERO	6.50	7.50	0.00	0.00	7.50	0.00	7.50
Information Systems	119.50	119.50	0.00	0.00	119.50	0.00	119.50
Office of Equity	12.00	12.00	(1.00)	0.00	11.00	0.00	11.00
Permit Sonoma	177.00	177.00	(2.00)	(12.00)	163.00	0.00	163.00
Probation	272.00	272.00	0.00	0.00	272.00	0.00	272.00
Public Defender	62.00	63.00	0.00	0.00	63.00	0.00	63.00
Public Infrastructure	275.00	277.00	0.00	0.00	277.00	0.00	277.00
Regional Parks	143.00	144.00	0.00	0.00	144.00	0.00	144.00
Registrar of Voters	18.00	18.00	0.00	4.00	22.00	0.00	22.00
Sheriff's Office	635.50	647.50	0.00	0.00	647.50	0.00	647.50
UC Cooperative Extension	6.00	6.00	0.00	0.00	6.00	0.00	6.00
Water Agency	262.00	262.00	0.00	0.00	262.00	0.00	262.00
TOTALS (FTE)	4,501.93	4,523.13	(20.50)	(22.00)	4,480.63	3.00	4,483.63

Position Allocation Vacancy Sweeps

In addition to the 42.5 positions either expiring or being eliminated in the Recommended FY 2025-26 Budget, per the Board's adopted [Financial Policies](#): "All positions held vacant for 12 months or more will be reviewed and deleted as part of the annual recommended budget unless maintaining allocation is justified." Following consultation with departments, staff recommends deleting the following vacant allocations:

Table 4: Over 12-Months Vacancy Sweeps

Department	Position Title	Job Class Code	FTE Count
BOS/CAO	Secretary Confidential	7023	1.00
BOS/CAO	Administrative Aide	0810	1.00
BOS/CAO	Senior Office Assistant	0003	1.00
BOS/CAO	Communications Specialist	0001	1.00
Health Services	Nurse Practitioner	1916	0.25
Regional Parks	Park Ranger I	4406	5.00
Total Sweeps			9.25

If approved by the Board, these vacant allocations will be deleted effective July 1, 2025, via budget hearings actions and the changes incorporated into Exhibit D of the budget adoption resolution.

