



OFFICE OF THE COUNTY EXECUTIVE

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DATE: May 29, 2026

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

FROM: David Guhin, County Executive

SUBJECT: FY 2026-27 Position Allocations

Recommended Budget Change Overview

The County’s current Fiscal Year (FY) 2025-26 Revised Budget includes 4,501.03 full time equivalent (FTE) position allocations, and the proposed FY 2026-27 Recommended Budget includes 4,391.73 FTE, an overall decrease of 109.3 FTE positions. Of those, 34.5 FTE are time-limited positions expiring on or before September 28, 2026, and are therefore excluded from the FY 2026-27 Recommended Budget, while 74.8 FTE permanent positions are proposed for elimination in departments’ budgets due to a combination of funding shortfalls, cessation of programs and services, and deletion of vacant allocations with no anticipated operational need.

Time-Limited Positions Expiring

Time-limited positions are used for short-term assignments funded by temporary sources, such as grant awards or fund balance. Of the 34.5 FTE time-limited positions set to expire, 1.0 FTE extension has already been approved and will be incorporated via supplemental adjustment, 1.0 FTE is requested for extension by the department, and 32.5 FTE time-limited positions will expire due to no requested extension.

Table 1: Time-Limited Positions Summary

Department/Agency	Expires No Ext.	Extended via Supplemental Adjustment	Extension Requested via PCR	Total FTE	Filled Position	Reference (See Tabs 04 & 08)
Community Development	1.5			1.5	1.0	n/a
District Attorney		1.0		1.0		DA-SUP-01
Emergency Management	1.0			1.0	1.0	n/a
Economic Development	1.0			1.0		n/a
Health Services	27.0			27.0	1.0	n/a
Human Resources	1.0			1.0		n/a
Human Services	1.0		1.0	2.0	1.0	HSD-PCR-06
Total	32.5	1.0	1.0	34.5	4.0	

Refer to **Tab 04 – Add Backs and Program Change Requests** and **Tab 08 - Supplemental Adjustments** for details. In addition to expiring positions, departments also proposed elimination of a combined 74.8 FTE permanent positions to address funding shortfalls and submit balanced FY 2026-27 Recommended Budgets. The position cuts include 27.0 FTE vacant allocations, and 47.8 FTE filled positions. Refer to Table 2 below for a summary of proposed reductions.

Table 2: Position Reductions Summary

Department	Filled/ Restoration Requested	Vacant/ Restoration Requested	Filled/No Restoration Requested	Vacant/No Restoration Requested	Total FTE	Add Back Request Reference (See Tab 04)
ACTTC				1.0	1.0	n/a
BOS/CEO	1.0				1.0	CAO-AB-01
Child Support				1.0	1.0	DCCS-AB-01
Health Services	11.8	4.0			15.8	DHS-AB-01, DHS-AB-03 thru DHS-AB-08
Human Services			1.0	4.0	5.0	n/a
Permit Sonoma	19.0	1.0	11.0	11.0	42.0	PRMD-AB-01 thru PRMD-AB-07
Probation	2.0	2.0			4.0	PROB-AB-01 thru PROB-AB-04
Parks				1.0	1.0	n/a
Sheriff	1.0		1.0	2.0	4.0	SHF-AB-01
Total	34.8	7.0	13.0	20.0	74.8	

Elimination of filled time-limited and permanent positions may result in layoffs. If departments either did not request restoration of positions or departments’ extension/restoration requests are not approved as an outcome of budget hearings, Human Resources will initiate layoff procedures if layoffs cannot be mitigated through internal staffing reassignments. If layoffs are required, they would occur by September 28, 2026.

Supplemental Adjustments Overview

Supplemental Adjustments are used to incorporate budgetary adjustments and position allocation changes that were either missed in the Recommended Budget, approved by the Board after submission in early March 2026, or certain administrative position changes under the authority of Board Resolution 70506. Departments’ FY 2026-27 supplemental adjustments result in a total net increase of 3.0 FTE position allocations, including: 1.0 FTE transferred between departments for no change; 7.0 FTE positions added, 1.0 FTE extended, and 5.0 FTE eliminated. Refer to **Tab 08 – Supplemental Adjustments** for additional information.

Position Allocation Summary

FY 2026-27 Budget Adoption Resolution Exhibit D (**Tab 15**) includes a detailed listing of position allocations, by department and job classification, included in the County's FY 2026-27 Recommended Budget, plus supplemental adjustment position changes. Refer to Table 3 below for a summary of total position allocations by department/agency:

Table 3: Position Allocations Summary

Department Name	FY25-26 Adopted	FY 25-26 Revised	Time-Limited Expiring	FTE Reduction	FY 26-27 Recomm.	Suppl. Changes	Total FTE w/ Suppl.
ACTTC	103.00	103.00	0.00	(1.00)	102.00	1.00	103.00
Ag + Open Space District	36.50	36.50	0.00	0.00	36.50	0.00	36.50
Ag Weights Measures	40.00	39.00	0.00	0.00	39.00	0.00	39.00
BOS/CEO	77.00	71.00	0.00	(1.00)	70.00	(2.00)	68.00
Child Support Services	59.00	59.00	0.00	(1.00)	58.00	0.00	58.00
Clerk-Recorder-Assessor	96.00	96.00	0.00	0.00	96.00	0.00	96.00
Community Development	52.50	52.50	(1.50)	0.00	51.00	0.00	51.00
County Counsel	41.25	41.25	0.00	0.00	41.25	0.00	41.25
District Attorney	137.00	138.00	(1.00)	0.00	137.00	1.00	138.00
Emergency Management	14.00	16.00	(1.00)	0.00	15.00	0.00	15.00
Economic Development	16.00	16.00	(1.00)	0.00	15.00	0.00	15.00
Health Services	750.33	752.23	(27.00)	(15.80)	709.43	2.00	711.43
Human Resources	69.50	69.50	(1.00)	0.00	68.50	0.00	68.50
Human Services	1,004.55	1,007.55	(2.00)	(5.00)	1,000.55	0.00	1,000.55
IHSS Public Authority	1.00	1.00	0.00	0.00	1.00	0.00	1.00
IOLERO	7.50	7.50	0.00	0.00	7.50	0.00	7.50
Information Systems	119.50	117.50	0.00	0.00	117.50	0.00	117.50
Office of Equity	11.00	11.00	0.00	0.00	11.00	0.00	11.00
Permit Sonoma	170.00	170.00	0.00	(42.00)	128.00	(1.00)	127.00
Probation	272.00	273.00	0.00	(4.00)	269.00	0.00	269.00
Public Defender	63.00	64.00	0.00	0.00	64.00	1.00	65.00
Public Infrastructure	277.00	278.00	0.00	0.00	278.00	0.00	278.00
Regional Parks	144.00	138.00	0.00	(1.00)	137.00	0.00	137.00
Registrar of Voters	22.00	22.00	0.00	0.00	22.00	0.00	22.00
Sheriff's Office	647.50	649.50	0.00	(4.00)	645.50	1.00	646.50
UC Cooperative Ext.	6.00	6.00	0.00	0.00	6.00	0.00	6.00
Sonoma Water	262.00	266.00	0.00	0.00	266.00	0.00	266.00
TOTALS (FTE)	4,499.13	4,501.03	(34.50)	(74.80)	4,391.73	3.00	4,394.73

County Executive’s FY 2026-27 Funding Recommendations

Refer to the Tab 03 memorandum for a list of the County Executive’s recommendations to fund certain Add-Back restorations and new Program Change Requests submitted by departments. If approved by the Board as an outcome of budget hearings, the CEO’s funding recommendations would increase position allocations by 93.93 FTE for a new total of **4,488.66 FTE**, including:

- Restoring 37.8 FTE positions cut in the Recommended Budget, avoiding potential layoffs for an estimated 25 individuals;
- Adding 49.0 FTE new time-limited positions in the Human Services Department to address HR-1 mandates over the next three years; and
- Adding 7.13 FTE new permanent positions to address state mandates and federal compliance requirements, and to support critical programs impacting the public and business community.

Position Allocation 12-Month Vacancy Sweeps

In addition to the positions either expiring or being eliminated in the Recommended FY 2026-27 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, the County Executive recommends deleting the following vacant allocations:

Table 4: Over 12-Months Vacancy Sweeps

Department	Position Title	Job Class Code	FTE Count
ACTTC	Accountant-Auditor II	0421	1.00
BOS/CEO	Chief Deputy Clerk of the Board	0031	1.00
Total Sweeps			2.00

If approved by the Board, these vacant allocations will be deleted effective July 1, 2026, via budget hearings actions and the changes incorporated into Exhibit D of the FY 2026-27 budget adoption resolution.

