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COUNTY OF SONOMA

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PAUL GULLIXSON
COMMUNICATIONS MANAGER

DATE: June 2, 2023
TO: Members of the Board of Supervisors
FROM: M. Christina Rivera, County Administrator
SUBJECT: Summary of Position Changes

Recommended Budget Change Overview

Exhibit D of the Budget Resolution (Tab 13) includes a detailed listing of Position Allocation changes. This memo provides an overview of them.

The Fiscal Year (FY) 2022-23 Revised Budget includes 4,308.38 FTEs. Of those, 17.5 are time-limited positions that expire on or before June 30, 2023 in addition to 5.75 permanent positions included for deletion.

Four (4) of the 5.75 deleted in the Recommended Budget are in Probation and 0.75 is in UCCE. Probation is requesting that 3 of these be restored as Add Backs, and UCCE is asking that the 0.75 FTE also be restored as an Add Back. The County Administrator is recommending that all 3.75 positions being requested as Add Backs be funded for restoration. The remaining position being recommended for deletion is in the Department of Child Support Services and it is being reduced to align staffing with state funding.

Most of the 17.5 time-limited positions are either being requested to be extended through department-funded requests, or are vacant and will simply expire as of June 30. One time-limited position reduction in the Economic Development Board (EDB) is currently filled and may result in a layoff. The department has requested that this position be continued utilizing discretionary funds, and the County Administrator has recommended it for funding (see Tab 3 – Budget Hearing Deliberation Tool; EDB-PCR-01). Should this request not be approved or should EDB not be able to mitigate their layoff through internal staffing adjustments, Human Resources will initiate lay off proceedings. If a layoff is required, it would occur in October of 2023.

Movement of Local Agency Formation Commission Positions (LAFCO)

The following positions for LAFCO have historically been allocated in the County Administrator's Budget. In order to improve efficiency in managing payroll and budget, these positions will be moved from the County Administrator's budget and into LAFCO's department budget as part of

these Budget Hearing actions. No other changes will be made to the relationship between LAFCO and the County.

0810	ADMINISTRATIVE AIDE	1.00
0838	ADMINISTRATIVE ANALYST III	1.70
0844	LAFCO EXECUTIVE OFFICER	1.00

Summary of Other Position Changes

Between March 2, 2023 (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 allows certain types of position changes to be made administratively (such as moving positions between budget sections). In addition, a few positions are being added/extended or changed as part of Supplemental Adjustments. Tab 8 – Supplemental Adjustments provides a detailed listing of these changes.