



COUNTY OF SONOMA

575 ADMINISTRATION
DRIVE, ROOM 102A
SANTA ROSA, CA 95403

SUMMARY REPORT

Agenda Date: 10/28/2025

To: Board of Supervisors

Department or Agency Name(s): County Executive's Office

Staff Name and Phone Number: Christina Rivera, County Executive, 707-565-2431

Vote Requirement: 4/5th

Supervisorial District(s): All

Title:

Amend the FY 2025-2026 Department Allocation Lists in the County Executive's Office, Department of Emergency Management, and Sonoma Public Infrastructure and adjust each department's budget to reflect the allocation changes.

Recommended Action:

- A) Adopt a Resolution amending the Department Allocation Lists for the County Executive's Office, Department of Emergency Management, and Sonoma Public Infrastructure, effective October 28, 2025.
- B) Adopt a Resolution amending the FY 2025-2026 Adopted Budget to decrease the County Executive's budget by \$294,288; increase the Salary and Benefits expenditure by \$143,995 in the Department of Emergency Management to cover the cost of 1.0 County Communications Specialist; and decrease the Supplies & Services appropriations in Sonoma Public Infrastructure in the amount of \$150,293 and increase its Salary & Benefits budget by a corresponding amount. (4/5th Vote Required)

Executive Summary:

The County Executive's Office (CEO) is recommending that Department Allocation Lists be amended to delete 2.0 full-time equivalency (FTE) County Communication Specialist allocations in the CEO and add 1.0 FTE County Communications Specialist allocation to the Department of Emergency Management (DEM) and 1.0 FTE County Communications Specialist to Sonoma Public Infrastructure's (SPI).

The operating budget for DEM is proposed to be amended to increase the General Fund expenditure appropriation in Salary & Benefits by \$143,995 to cover the cost of the position throughout the remainder of the fiscal year. The operating budget for SPI is proposed to decrease appropriations in Supplies & Services in the amount of \$150,293 and increase its Salary & Benefits appropriations in an equal amount. If these actions are approved by the Board, the operating budget for the CEO is proposed to decrease by a total amount of \$294,288.

Discussion:

The County Central Communications section of the CEO was approved by the Board on March 10, 2020. As part of the FY 2020-2021 Supplemental Budget Adjustments, the operating budgets and Department

Allocation Lists for six County departments were amended by 1.0 FTE each, along with the corresponding budget appropriations that would be transferred to the CEO to establish Central Communications.

The Department of Emergency Management's (DEM), and the now consolidated, General Services Department Allocation Lists were each reduced by 1.0 FTE Department Program Manager. This action also reduced the participating departments' FY 2020-2021 operating budgets by an amount equal to the position cost and reduced these departments' general fund contribution.

Human Services, Permit Sonoma, Regional Parks, and Sonoma Public Infrastructure, position allocation lists were also each reduced by 1.0 FTE and their FY 2020-2021 department salary and benefits appropriations were reduced by an amount equal to the position. The department expenditure appropriations were increased for FY 2020-2021 in each of these departments for the purpose of reimbursing the CEO for communications services that Central Communications would provide. These departments would subsequently reimburse the CEO annually for the cost of a total of 4.0 FTE County Communications Specialists.

During the FY 2025-2026 budget preparation process, Permit Sonoma informed the CEO that it was no longer able to reimburse CEO for the full cost of a County Communications Specialist due to funding constraints. A supplemental adjustment to eliminate the 1.0 County Communications Specialist allocation was included in the FY 2025-2026 Budget Hearing Materials [Tab 09 Position Allocation Memo <https://chrome-extension://efaidnbnmnibpcgjlclefindmkaj/https://sonomacounty.gov/Main%20County%20Site/Administrative%20Support%20%26%20Fiscal%20Services/CAO/Documents/Public%20Reports/Budget%20Reports/2025-26/Tab%2009_FY%202025-26%20Position%20Allocations%20Memo_FINAL.pdf>](https://chrome-extension://efaidnbnmnibpcgjlclefindmkaj/https://sonomacounty.gov/Main%20County%20Site/Administrative%20Support%20%26%20Fiscal%20Services/CAO/Documents/Public%20Reports/Budget%20Reports/2025-26/Tab%2009_FY%202025-26%20Position%20Allocations%20Memo_FINAL.pdf).

As a result of shifting communication needs across the county, the County Executive's Office is proposing to restructure Central Communications and consolidate its services. The proposed restructuring plan includes the transfer of 2.0 filled FTE County Communications Specialist position allocations from the CEO and the adding 1.0 FTE County Communications Specialist position allocation to DEM and 1.0 FTE County Communications Specialist position allocation to SPI.

Civil Service Rule Section 8.7 (Transfers), item 3, allows for an employee to be transferred from one department to another department in the same job classification upon the transfer of the employee's allocated position to the other department. The process of selecting and transferring staff is in accordance with Section 8.7 item 3 of the Civil Service Rules.

If approved, staff recommends that the Board also approve a Budget Resolution to amend the DEM FY 2025-2026 salary and benefits expenditure appropriation and increase the department's general fund contribution in the amount of \$143,995 to cover the cost of the position for the remaining seventeen pay periods in the fiscal year. The general fund contribution in CEO would be decreased by the same amount.

Since SPI will no longer reimburse CEO for the cost of a County Communications Specialist position, staff also recommends that the Board approve a Budget Resolution to amend the SPI FY 2025-2026 operating budget to decrease appropriations in the amount of \$150,293 in supplies and services where position reimbursement costs are currently budgeted, and increase appropriations in salary and benefits by an equal amount to cover position costs for the remainder of the fiscal year.

Finally, staff recommends that the Board approve a Resolution amending the Department Allocation Lists for CEO, DEM, and SPI to reflect the position allocation changes detailed in this report.

Strategic Plan:

N/A

Racial Equity:**Was this item identified as an opportunity to apply the Racial Equity Toolkit?**

No

Prior Board Actions:

March 10, 2020 - Establish Centralized Communications Division

June 10, 2020 - Budget Hearings

June 10, 2025 - Budget Hearings

FISCAL SUMMARY

Expenditures	FY25-26 Adopted	FY26-27 Projected	FY27-28 Projected
Budgeted Expenses	\$294,288		
Additional Appropriation Requested			
Total Expenditures	\$294,288		
Funding Sources			
General Fund/WA GF	\$143,995		
State/Federal			
Fees/Other	\$150,293		
Use of Fund Balance			
General Fund Contingencies			
Total Sources	\$294,288		

Narrative Explanation of Fiscal Impacts:

Approval of this action will 1) increase the general fund in DEM FY 2025-2026 salary and benefits expenditure in the amount of \$143,995; 2) decrease the FY 2025-2026 expenditure appropriations in SPI in the amount of \$150,293 and increase its salary and benefits appropriations by an equal amount; and 3) reduce the CEO general fund contribution in the amount of \$143,995 and decrease the reimbursement revenue in the amount of \$150,293, for a total adjustment of \$294,288.

Staffing Impacts:			
Position Title (Payroll Classification)	Monthly Salary Range (A-I Step)	Additions (Number)	Deletions (Number)
County Communications Specialist (CAO)	\$9,120.71 - \$11,086.09		(2.0)

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County Communications Specialist (DEM)	\$9,120.71 - \$11,086.09	1.0	
County Communications Specialist (SPI)	\$9,120.71 - \$11,086.09	1.0	

Narrative Explanation of Staffing Impacts (If Required):

Approval of this action will reduce the Central Communications Specialist allocated positions in the CEO from a total of 4.0 FTE to 2.0 FTE and add a 1.0 FTE County Communications Specialist to DEM and a 1.0 FTE County Communications Specialist to SPI.

Attachments:

Attachment I - Personnel Resolution

Attachment II - Budget Resolution

Related Items "On File" with the Clerk of the Board:

None