

**Sonoma County - New County Government Center: Revised Full Time Equivalent (FTE) Staff Program Requirements**

| Department  | Total FTE's* | FTE in Leased Buildings | FTE in County Owned Buildings | High Cost Case: FTE Moving to New CGC | Mid Cost Case: FTE Moving to New CGC | Lowest Cost Case: FTE Moving to New CGC |
|---|--------------|-------------------------|-------------------------------|---------------------------------------|--------------------------------------|---|
| Agricultural Preservation & Open Space District           | 32           | 32                      | 0                             | 0                                     | 0                                    | 0                                       |
| Agriculture/Weights & Measures                            | 39           | 39                      | 39                            | 0                                     | 0                                    | 0                                       |
| Auditor Control Treasurer Tax Collector                   | 108          | 12                      | 96                            | 96                                    | 96                                   | 96                                      |
| Board of Supervisors/County Administrator's Office        | 69           | 0                       | 69                            | 69                                    | 69                                   | 69                                      |
| Clerk Recorder Assessor Registrar of Voters               | 104          | 0                       | 104                           | 104                                   | 82                                   | 82                                      |
| Community Development Commission                          | 54           | 54                      | 0                             | 54                                    | 0                                    | 0                                       |
| County Counsel  | 43           | 0                       | 43                            | 43                                    | 43                                   | 43                                      |
| Department of Child Support Services                      | 77           | 77                      | 0                             | 77                                    | 0                                    | 0                                       |
| Department of Emergency Management                        | 12           | 0                       | 12                            | 12                                    | 12                                   | 12                                      |
| Department of Health Services                             | 582          | 453                     | 55                            | 233                                   | 233                                  | 233                                     |
| District Attorney Office                                  | 129          | 0                       | 129                           | 0                                     | 0                                    | 0                                       |
| Economic Development Board                                | 15           | 15                      | 0                             | 15                                    | 15                                   | 15                                      |
| Fairgrounds   | 18           | 0                       | 18                            | 0                                     | 0                                    | 0                                       |
| General Services  | 107          | 0                       | 107                           | 50                                    | 50                                   | 50                                      |
| Human Resources   | 64           | 0                       | 64                            | 60                                    | 60                                   | 60                                      |
| Human Services Department                                 | 942**        | 733                     | 200                           | 804                                   | 697                                  | 258                                     |
| Independent Office of Law Enforcement Review and Outreach | 5            | 0                       | 5                             | 5                                     | 0                                    | 0                                       |
| Information Systems Department                            | 118          | 7                       | 111                           | 118                                   | 118                                  | 118                                     |
| Law Library   | 3            | 0                       | 3                             | 0                                     | 0                                    | 0                                       |
| Office of Equity  | 3            | 3                       | 0                             | 7                                     | 7                                    | 7                                       |
| Permit Resource Management                                | 151          | 0                       | 151                           | 151                                   | 151                                  | 151                                     |
| Probation   | 273          | 0                       | 273                           | 24                                    | 24                                   | 3                                       |
| Public Defender   | 53           | 0                       | 53                            | 0                                     | 0                                    | 0                                       |
| Regional Parks  | 128          |                         |                               | 60                                    | 60                                   | 60                                      |
| Sheriff/Adult Detention                                   | 628          | n/a                     | n/a                           | 0                                     | 0                                    | 0                                       |
| Sonoma County Employees Retirement Association            | 15           | 0                       | 15                            | 0                                     | 0                                    | 0                                       |
| Transportation and Public Works                           | 173          | 0                       | 173                           | 73                                    | 73                                   | 73                                      |
| UC Cooperative Extension                                  | 7            | 7                       | 0                             | 0                                     | 0                                    | 0                                       |
| Water Agency  | 243          | 0                       | 243                           | 0                                     | 0                                    | 0                                       |
| <b>FTE's Total</b>  | <b>4155</b>  | <b>1450</b>             | <b>1965</b>                   | <b>2055</b>                           | <b>1792</b>                          | <b>1332</b>                             |

\*Based on FY 21-22 Adopted Budget, permanent positions.

Note: these FTE distribution scenarios are based on initial analysis and are subject to change.