

FY 20/21 Budget - Anticipated Reductions & Layoffs
As of 7/23/2020

Department	Current FTE as of 07/07	Identified FTE Reduction	% of Reduction to FTE	Anticipated FTE Layoffs	% of Layoff to Dept FTE
Ind Office Law Enf & Out	3.00	1.00	33.33%	1.00	33.33%
Economic Develop Board	14.00	4.00	28.57%	3.00	21.43%
Clerk-Recorder-Assessor	111.75	20.85	18.66%	14.25	12.75%
Public Defender	52.00	6.00	11.54%	5.00	9.62%
UC Cooperative Extension	6.00	1.25	20.83%	0.50	8.33%
District Attorney	127.55	12.75	10.00%	8.75	6.86%
Sheriff/Adult Detention	635.50	26.50	4.17%	14.00	2.20%
ACTTC	103.00	5.00	4.85%	2.00	1.94%
BOS/CAO	62.20	4.00	6.43%	1.00	1.61%
General Services	109.00	3.00	2.75%	1.50	1.38%
Health Services	564.18	6.40	1.13%	4.15	0.74%
Child Support Services	96.50	15.50	16.06%	0.00	0.00%
Probation	283.00	11.00	3.89%	0.00	0.00%
Community Development	53.00	1.00	1.89%	0.00	0.00%
Air Control District	5.00	0.00	0.00%	0.00	0.00%
Agricultural Commissioner	38.50	0.00	0.00%	0.00	0.00%
County Counsel	41.25	0.00	0.00%	0.00	0.00%
Emergency Management	11.00	0.00	0.00%	0.00	0.00%
Human Resources	62.00	0.00	0.00%	0.00	0.00%
Human Services	921.55	0.00	0.00%	0.00	0.00%
Information Systems	116.50	0.00	0.00%	0.00	0.00%
Ag Pres/Open Space District	28.50	0.00	0.00%	0.00	0.00%
Permit Sonoma	150.50	0.00	0.00%	0.00	0.00%
Regional Parks	122.00	0.00	0.00%	0.00	0.00%
Transport & Public Works	170.00	0.00	0.00%	0.00	0.00%
Retirement	15.00	0.00	0.00%	0.00	0.00%
Water Agency	241.00	0.00	0.00%	0.00	0.00%
Fairgrounds	30.75	N/A	N/A	N/A	N/A
Total	4174.23	118.25	2.83%	55.15	1.32%