

Attachment B

FY 2024-25 Funded Vacancies by Department

Department	Dept No	FY 2024-25 Adopted FTE	Q1 as of 9/30/24		Q2 as of 12/31/24		Q3 as of 3/31/25		Q4 as of 6/30/25		FY 2023-24
			Funded Vacancies	Funded Vacancy Rate	Funded Vacancies	Funded Vacancy Rate	Funded Vacancies	Funded Vacancy Rate	Funded Vacancies	Funded Vacancy Rate	Funded Vacancy Rate
011 -- Board of Supervisors	011	19.08	0.00	0%	0.00	0%	0.00	0%	0.00	0%	2%
012 -- County Executive Office	012	45.00	7.00	16%	10.00	22%	8.00	18%	10.00	22%	13%
013 -- County Counsel	013	47.00	4.00	9%	3.00	6%	2.00	4%	3.00	6%	6%
021 -- District Attorney	021	155.50	14.50	9%	10.50	7%	12.50	8%	15.50	10%	3%
022 -- Probation	022	328.00	53.00	16%	50.00	15%	47.00	14%	41.00	13%	12%
023 -- Public Defender	023	118.00	4.00	3%	9.00	8%	8.00	7%	8.00	7%	2%
031 -- Fire	031	321.00	38.00	12%	39.00	12%	32.00	10%	20.00	6%	15%
032 -- Sheriff	032	766.00	80.00	10%	81.00	11%	72.50	9%	69.00	9%	13%
041 -- Public Health	041	535.50	65.00	12%	63.10	12%	58.55	11%	66.25	12%	14%
043 -- Behavioral Wellness	043	469.08	76.53	16%	73.93	16%	72.83	16%	79.20	17%	18%
044 -- Social Services	044	904.50	87.00	10%	73.00	8%	69.00	8%	89.00	10%	9%
045 -- Child Support Services	045	74.00	13.95	19%	15.20	21%	14.95	20%	10.75	15%	17%
051 -- Agricultural Commissioner/W&M	051	37.00	3.00	8%	4.00	11%	5.00	14%	4.00	11%	11%
053 -- Planning & Development	053	114.25	7.00	6%	8.50	7%	13.00	11%	14.50	13%	10%
054 -- Public Works	054	305.75	40.45	13%	29.45	10%	28.45	9%	26.00	9%	12%
057 -- Community Services	057	100.25	10.00	10%	10.00	10%	13.00	13%	8.75	9%	13%
061 -- Auditor-Controller	061	55.60	5.60	10%	5.60	10%	4.00	7%	6.00	11%	12%
062 -- Clerk-Recorder-Assessor	062	107.00	11.10	10%	15.10	14%	19.10	18%	18.10	17%	13%
063 -- General Services	063	98.50	12.00	12%	11.00	11%	8.00	8%	8.00	8%	17%
064 -- Human Resources	064	36.00	4.00	11%	2.00	6%	4.00	11%	4.50	13%	5%
065 -- Treasurer-Tax Collector-Public	065	49.00	4.00	8%	6.00	12%	4.50	9%	3.00	6%	10%
067 -- Information Technology	067	72.85	18.00	25%	13.00	18%	10.00	14%	8.00	11%	17%
994 -- First 5, Children and Families	994	8.00	1.00	12%	1.00	12%	1.00	12%	1.00	12%	10%
Total		4,767	559.13	12%	533.38	11%	507.38	11%	513.55	11%	12%