

Attachment C

FY 2025-26 Funded Vacancies by Department

Department	Dept No	FY 2025-26 Adopted FTE	Q1 as of 9/30/25		Q2 as of 12/31/25		Q3 as of 3/31/26		FY 2024-25 Adopted FTE	FY 2024-25 Funded Vacancies	FY 2024-25 Funded Vacancy Rate
			Funded Vacancies	Funded Vacancy Rate	Funded Vacancies	Funded Vacancy Rate	Funded Vacancies	Funded Vacancy Rate			
011 -- Board of Supervisors	011	19.08	0.00	0%	0.00	0%	0.00	0%	19.08	0.00	0%
012 -- County Executive Office	012	46.00	10.00	22%	9.00	20%	9.00	20%	45.00	8.42	19%
013 -- County Counsel	013	47.00	1.00	2%	0.00	0%	1.00	2%	47.00	3.10	7%
021 -- District Attorney	021	155.81	13.00	8%	10.00	6%	11.00	7%	155.50	12.81	8%
022 -- Probation	022	330.00	40.00	12%	35.00	11%	39.00	12%	328.00	48.42	15%
023 -- Public Defender	023	121.00	7.00	6%	11.00	9%	16.00	13%	118.00	7.12	6%
031 -- Fire	031	321.00	17.00	5%	22.00	7%	26.00	8%	321.00	32.50	10%
032 -- Sheriff	032	755.50	46.50	6%	41.00	5%	55.50	7%	766.00	82.95	11%
041 -- County Health	041	543.30	73.25	13%	72.60	13%	88.95	16%	535.50	62.43	12%
043 -- Behavioral Wellness	043	483.15	78.00	16%	84.00	17%	97.00	20%	469.08	74.13	16%
044 -- Social Services	044	858.04	58.00	7%	10.00	1%	27.00	3%	904.50	74.50	8%
045 -- Child Support Services	045	68.80	9.75	14%	12.75	19%	13.75	20%	74.00	15.52	21%
051 -- Agricultural Commissioner/W&M	051	36.00	5.00	14%	4.00	11%	6.00	17%	37.00	4.50	12%
053 -- Planning & Development	053	111.25	12.00	11%	10.00	9%	13.00	12%	114.25	11.08	10%
054 -- Public Works	054	320.80	23.70	7%	18.60	6%	14.35	4%	305.75	23.22	8%
057 -- Community Services	057	99.25	10.00	10%	8.75	9%	8.75	9%	100.25	11.95	12%
061 -- Auditor-Controller	061	55.00	2.00	4%	2.00	4%	4.00	7%	55.60	5.25	9%
062 -- Clerk-Recorder-Assessor	062	106.00	11.10	10%	13.10	12%	13.10	12%	107.00	16.47	15%
063 -- General Services	063	96.50	7.00	7%	6.00	6%	6.00	6%	98.50	11.64	12%
064 -- Human Resources	064	33.00	2.50	8%	2.50	8%	3.50	11%	36.00	2.29	6%
065 -- Treasurer-Tax Collector-Public	065	51.00	2.00	4%	4.00	8%	4.00	8%	49.00	2.82	6%
067 -- Information Technology	067	74.00	8.00	11%	9.00	12%	12.00	16%	72.85	13.31	18%
994 -- First 5, Children and Families	994	7.00	1.00	14%	1.00	14%	1.00	14%	8.00	1.00	13%
Total		4,738	437.80	9%	386.30	8%	469.90	10%	4,766.85	525.42	11%