

Attachment B

FY 2023-24 Funded Vacancies by Department

Department	Adopted FTE	Q1 as of 9/30/23		Q2 as of 12/31/23		Q3 as of 3/31/24		Q4 as of 6/30/24	
		Funded Vacancies	Funded Vacancy Rate	Funded Vacancies	Funded Vacancy Rate	Funded Vacancies	Funded Vacancy Rate	Funded Vacancies	Funded Vacancy Rate
011 -- Board of Supervisors	18.88	1.00	5%	0.88	5%	1.00	5%	0.00	0%
012 -- County Executive Office	43.00	7.00	16%	5.00	12%	6.00	14%	8.00	19%
013 -- County Counsel	46.00	4.00	9%	1.00	2%	5.00	11%	4.00	9%
021 -- District Attorney	150.50	8.00	5%	5.50	4%	11.50	8%	10.50	7%
022 -- Probation	322.00	38.00	12%	39.00	12%	44.00	14%	43.00	13%
023 -- Public Defender	106.00	22.00	21%	8.00	8%	5.00	5%	5.00	5%
031 -- Fire	324.00	52.00	16%	52.00	16%	30.00	9%	30.00	9%
032 -- Sheriff	768.00	109.50	14%	107.00	14%	101.00	13%	93.00	12%
041 -- Public Health	533.58	98.80	19%	69.05	13%	69.95	13%	79.95	15%
043 -- Behavioral Wellness	462.43	93.00	20%	88.00	19%	85.00	18%	72.83	16%
044 -- Social Services	833.50	101.00	12%	70.00	8%	137.00	16%	115.00	14%
045 -- Child Support Services	75.00	11.45	15%	10.45	14%	13.45	18%	12.95	17%
051 -- Agricultural Commissioner/W&M	37.00	3.00	8%	3.00	8%	4.00	11%	0.00	0%
053 -- Planning & Development	114.50	10.00	9%	14.00	12%	13.00	11%	10.50	9%
054 -- Public Works	298.28	44.60	15%	42.35	14%	33.35	11%	38.00	13%
057 -- Community Services	100.13	16.00	16%	15.00	15%	11.00	11%	13.00	13%
061 -- Auditor-Controller	51.60	10.60	21%	10.60	21%	12.00	23%	3.60	7%
062 -- Clerk-Recorder-Assessor	109.00	10.00	9%	10.00	9%	9.00	8%	20.20	19%
063 -- General Services	97.50	20.50	21%	16.50	17%	10.00	10%	12.00	12%
064 -- Human Resources	37.00	8.00	22%	5.00	14%	5.00	14%	6.00	16%
065 -- Treasurer-Tax Collector-Public	48.00	5.00	10%	6.00	13%	6.00	13%	3.00	6%
067 -- Information Technology	60.00	19.00	32%	17.00	28%	13.00	22%	11.00	18%
994 -- First 5, Children and Families	8.00	1.00	13%	1.00	13%	0.00	0%	1.00	13%
Total	4,643.90	693.45	15%	596.33	13%	625.25	13%	592.53	13%