

Division:
Program Characteristics: New Request, One-Time-Only Request

Program Description

This program represents the expected General Fund savings from a hiring delay based on the estimated savings for the first quarter of FY 2027. However, departments have the entire fiscal year to generate the savings.

The calculations of the vacancies excluded public safety (Sheriff's Office, Department of Community Justice, Corrections Health, and District Attorney's Office), positions used for Project Save, and positions leveraging Other Funds or fees. In addition, a 10% contingency was added to the total savings to account for changes.

Equity Statement

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$0	\$0	(\$38,200)	\$0
Total GF/non-GF	\$0	\$0	(\$38,200)	\$0
Total Expenses:	\$0		(\$38,200)	
Program FTE	0.00	0.00	0.00	0.00
Total Revenue	\$0	\$0	\$0	\$0

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target