

Program #90999 - DCS Vacancy Hiring Delay Savings
FY 2026 Adopted

Department: Community Services **Program Contact:** Britta Schinske
Program Offer Type: Administration **Program Offer Stage:** Adopted
Related Programs:
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 2026. However, departments have the entire fiscal year to generate the savings. The calculations were based on General Fund vacancies.

The following criteria were used to determine the calculations:

- Does not include the following positions:

Public safety (Sheriff's Office, Department of Community Justice, Corrections Health, District Attorney's Office)

Positions identified by the Chief Operating Officer's (COO) Office) as possible reductions

Positions which were filled since the original list was compiled

Positions used for layoff/bumping/Project Save

Positions leveraging Other Funds or fees

Positions which are filled with a work-out-of-class, temporary, contracted, or limited duration appointment

In addition, a 10% contingency was added to the total savings to account for changes. Across all departments, this hiring delay will generate \$1.2 million in one-time-only General Fund savings.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
	2025	2025	2026	2026
Program Expenses				
Personnel	\$0	\$0	(\$124,303)	\$0
Total GF/non-GF	\$0	\$0	(\$124,303)	\$0
Program Total:	\$0		(\$124,303)	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

This program offer was created by Board amendments 25 and 26.