



Office of Financial Management

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MEMORANDUM

Date: 6/12/2025
To: Board of County Commissioners
From: Emily Beam, Budget Officer
Subject: Proposal to Eliminate Full Time Equivalent (FTE) Vacancies

Background

The Office of Financial Management is requesting a \$3,646,065 reduction to ongoing personnel budgets and the elimination of 34.00 Full-Time Equivalent (FTE) positions which have been vacant for greater than one year.

A review of all long-term vacancies has been conducted and Human Resources has provided an inventory of all positions that have remained vacant for over one year, as of May 12, 2025. In preparation for the 2026 budget adoption cycle and in alignment with the county's goals to address the current structural deficit, we are proposing eliminating all the identified positions and respective budgets.

Funds	Position Name	FTE	Sum of Budget
101 - General Fund	1242-Community Justice Professional II	1.00	99,463
	1715-Admin Specialist	1.00	85,882
	1876-Community Justice Professional II	1.00	99,463
	2393-Senior Policy Analyst	1.00	170,062
	2443-Custodian	1.00	70,257
	3769-Community Justice Professional II	1.00	99,463
	8147-Program Specialist II	1.00	99,463
	8188-Accountant II	1.00	107,627
101 - General Fund Total		8.00	831,681
111 - Road and Bridge Fund	3789-Road Maintenance Ops/Admin Supervisor	1.00	146,903
111 - Road and Bridge Fund Total		1.00	146,903

(continues)

Funds	Position Name	FTE	Sum of Budget
112 - Social Services Fund	2592-Business Analyst	1.00	131,582
	2594-Applications Developer	1.00	146,277
	3018-Program Specialist II	1.00	99,463
	3053-Senior Data Analyst	1.00	148,293
	3140-Human Services Caseworker B	1.00	98,232
	3143-Human Services Casework Manager	1.00	125,372
	3178-Human Services Casework Manager	1.00	125,372
	3282-Program Specialist II	1.00	99,463
	3434-Program Specialist I	1.00	85,928
	3503-Human Services Caseworker B	1.00	98,232
	3536-Human Services Caseworker C	1.00	108,359
	3615-Program Specialist III	1.00	109,717
112 - Social Services Fund Total		12.00	1,376,290
115 - Developmental Disabilities Fund	2552-Program Specialist I	1.00	85,928
	2719-Program Specialist I	1.00	85,928
115 - Develop. Disabilities Fund Total		2.00	171,856
117 - Dedicated Resources Fund	2945-Head Start Program Assistant	1.00	72,182
	3771-Community Justice Professional II, Clinical	1.00	104,414
	8151-Program Specialist I	1.00	85,928
	8179-Program Specialist III	1.00	109,717
	8388-Community Justice Professional III	1.00	109,717
	8509-Community Service Program Manager B	1.00	126,944
	8512-Program Specialist II	1.00	99,463
	8515-Program Specialist II	1.00	99,463
	8517-Program Specialist II	1.00	99,463
	8571-Data Analyst I	1.00	107,627
	8584-Clinical Community Justice Professional II	1.00	104,414
117 - Dedicated Resources Fund Total		11.00	1,119,334
Grand Total		34.00	3,646,065