

2025-27 Benton County Budget Vacancy Rate Analysis

DEPARTMENT	2025-27 Current Service Level (Adj)	2025-27 CSL Vacancy Amount	2025-27 CSL Vacancy Rate	2025-27 Additional Vacancy Reduction	2025-27 Proposed Vacancy Amount	2025-27 Proposed Vacancy Rate	2023-25 Adopted Vacancy Rate	2025-27 Increased Rate	Surplus or (Deficit)
Board of Commissioners	5,035,289	(199,184)	-4.0%	(345,734)	(544,918)	-10.8%	-2.6%	-8.2%	(415,004)
Community Development	5,156,192	(282,620)	-5.5%	-	(282,620)	-5.5%	-3.3%	-2.2%	(112,428)
Assessment	5,152,185	(256,007)	-5.0%	(73,836)	(329,843)	-6.4%	-4.5%	-1.9%	(98,423)
District Attorney's Office	9,838,176	(907,566)	-9.2%	(467,317)	(1,374,883)	-14.0%	-8.7%	-5.2%	(514,447)
Juvenile Services	4,440,483	(80,030)	-1.8%	(29,865)	(109,895)	-2.5%	-6.0%	3.6%	158,318
Sheriff's Office	39,612,513	(1,426,423)	-3.6%	(578,641)	(2,005,064)	-5.1%	-3.3%	-1.7%	(678,236)
Records & Elections	2,418,078	(62,878)	-2.6%	-	(62,878)	-2.6%	-2.6%	0.0%	(853)
Health Department	44,624,627	(1,179,874)	-2.6%	(459,159)	(1,639,033)	-3.7%	-2.1%	-1.5%	(689,486)
Public Works	15,821,714	-	0.0%	-	-	0.0%	-1.8%	1.8%	286,490
Natural Areas Parks & Events	4,573,380	(359,868)	-7.9%	(274,379)	(634,247)	-13.9%	-8.3%	-5.5%	(253,089)
Human Resources	3,816,180	-	0.0%	(187,389)	(187,389)	-4.9%	-1.3%	-3.6%	(137,107)
Financial Services	7,575,399	-	0.0%	(114,653)	(114,653)	-1.5%	-2.2%	0.7%	53,822
County Counsel	1,431,905	-	0.0%	-	-	0.0%	0.0%	0.0%	-
Information Technology	7,244,251	-	0.0%	(324,756)	(324,756)	-4.5%	-5.8%	1.3%	94,282
Community Health Centers	53,856,671	(2,455,408)	-4.6%	-	(2,455,408)	-4.6%	-4.1%	-0.5%	(261,656)
TOTAL	\$ 210,597,043	\$ (7,209,858)	-3.4%	\$ (2,855,729)	\$ (10,065,587)	-4.8%	-3.6%	-1.2%	\$ (2,567,817)

2025-27 GF Addl Savings Need	\$ 2,603,648
2023-25 GF/LOL Budget	\$ 146,091,600
2023-25 GF/LOL Trending as of April	\$ 142,263,882
Projected Savings	\$ 3,827,718