

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget**

HRD - Human Resources

Rec #	Account Title	FY 2023-24							FY 2024-25						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
HRD-1	Administration														
	Attrition Savings			(\$496,050)	(\$568,165)	\$72,115	x				(\$496,051)	(\$568,165)	\$72,114	x	
	Mandatory Fringe Benefits			(\$196,834)	(\$225,449)	\$28,615	x				(\$197,811)	(\$226,568)	\$28,757	x	
		<i>Total Savings: \$100,730</i>							<i>Total Savings \$100,871</i>						
		The Department decreased budgeted attrition in FY 2023-24. Our recommendation is to return budgeted attrition to the FY 2022-23 amount, which provides the Department with a sufficient budget to fill positions and meet operational need. The Department had year end salary savings in the General Fund annual account across all divisions of more than \$600,000 in FY 2021-22 and projects high year end salary savings in the General Fund annual account across all divisions in FY 2022-23, based on actual salary spending through May 2023.							Ongoing Savings.						
HRD-2	Programmatic Project			1,075,729	\$911,576	\$164,153	x	x							
		Corresponds to a reduction in the Controller's budget (CON-11)													
HRD-3	Equal Employment Opportunity														
	EEO Programs Senior Specialist	1.00	0.00	\$166,210	\$0	\$166,210	x		1.00	0.00	\$171,132	\$0	\$171,132	x	
	Mandatory Fringe Benefits			\$56,623	\$0	\$56,623	x				\$57,412	\$0	\$57,412	x	
	Attrition Savings			(\$145,087)	(\$290,000)	\$144,913	x	x						x	
	Mandatory Fringe Benefits			(\$57,571)	(\$115,073)	\$57,502	x	x						x	
		<i>Total Savings: \$425,248</i>							<i>Total Savings \$228,544</i>						
	Delete one EEO Programs Senior Specialist position that has been vacant since 2015 and increase budgeted attrition to account for vacant positions. The Department had year end salary savings in the General Fund annual account across all divisions of more than \$600,000 in FY 2021-22 and projects high year end salary savings in the General Fund annual account across all divisions in FY 2022-23, based on actual salary spending through May 2023.							Ongoing Savings.							

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		From	To	From	To				From	To	From	To			
HRD-4	Recruitment, Assessment & Client Services														
	Manager III	1.00	0.00	\$187,141		\$187,141	x				\$192,683		\$192,683	x	
	Mandatory Fringe Benefits			\$66,858		\$66,858	x				\$68,739		\$68,739	x	
	Principal Human Resources Analyst	0.00	1.00		\$187,706	(\$187,706)	x					\$193,264	(\$193,264)	x	
	Mandatory Fringe Benefits				\$60,579	(\$60,579)	x					\$61,886	(\$61,886)	x	
	Manager III	1.00	0.00	\$187,141		\$187,141	x				\$192,683		\$192,683	x	
	Mandatory Fringe Benefits			\$66,858		\$66,858	x				\$68,739		\$68,739	x	
	Principal Human Resources Analyst	0.00	1.00		\$187,706	(\$187,706)	x					\$193,264	(\$193,264)	x	
	Mandatory Fringe Benefits				\$60,579	(\$60,579)	x					\$61,886	(\$61,886)	x	
	Manager III	1.00	0.00	\$187,141		\$187,141	x				\$192,683		\$192,683	x	
	Mandatory Fringe Benefits			\$66,858		\$66,858	x				\$68,739		\$68,739	x	
	Principal Human Resources Analyst	0.00	1.00		\$187,706	(\$187,706)	x					\$193,264	(\$193,264)	x	
	Mandatory Fringe Benefits				\$60,579	(\$60,579)	x					\$61,886	(\$61,886)	x	
		<i>Total Savings: \$17,142</i>							<i>Total Savings \$18,816</i>						
		Deny three requested upward substitutions of Principal Human Resources Analysts to Manager III. This division has 85 authorized positions, of which seven are management positions, consisting of the Deputy Director III, four Manager IV, one Manager III, and one Manager I position, for a management to staff ratio of 1:11. Two of the manager positions - one Manager IV and one Manager III - were approved by the Board of Supervisors as new positions in FY 2022-23. The Department is requesting upward substitution of eight positions in this division and we are recommending approval of five.							Ongoing Savings.						

5 GF = General Fund
1T = One Time

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		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
		Employee Relations													
HRD-5	Attrition Savings			(\$68,684)	(\$104,000)	\$35,316	x				(\$68,684)	(\$104,000)	\$35,316	x	
	Mandatory Fringe Benefits			(\$27,254)	(\$41,267)	\$14,013	x				(\$27,390)	(\$41,473)	\$14,083	x	
		<i>Total Savings: \$49,329</i>							<i>Total Savings \$49,399</i>						
		Increase budgeted attrition to offset vacant positions and projected salary savings in FY 2022-23. This recommendation will still give the Department sufficient budgeted salaries to meet operational needs.							Ongoing Savings.						
		Workforce Development													
HRD-6	Attrition Savings			(\$65,000)	(\$100,000)	\$35,000	x				(\$65,000)	(\$100,000)	\$35,000	x	
	Mandatory Fringe Benefits			(\$25,793)	(\$39,682)	\$13,889	x				(\$25,920)	(\$39,877)	\$13,957	x	
		<i>Total Savings: \$48,889</i>							<i>Total Savings \$48,957</i>						
		Increase budgeted attrition to offset vacant positions and projected salary savings in FY 2022-23. This recommendation will still give the Department sufficient budgeted salaries to meet operational needs. The Department had year end salary savings in the General Fund annual account across all divisions of more than \$600,000 in FY 2021-22 and projects high year end salary savings in the General Fund annual account across all divisions in FY 2022-23, based on actual salary spending through May 2023.							Ongoing Savings.						

FY 2023-24			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$366,568	\$438,923	\$805,491
Non-General Fund	\$0	\$0	\$0
Total	\$366,568	\$438,923	\$805,491

FY 2024-25			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$446,587	\$446,587
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$446,587	\$446,587