

APPENDIX F

FY 24 Deficit Mitigation Plan: Net Changes in Permanent Full-Time Personnel Associated Savings

Net Changes in Headcount	AS	CO	CP	GW	HO	MA	MX	NK	NV	NW	QV	TR	TX	Grand Total
<b>Positive</b>														
Employee returned to permanent position after special appointment ended					1						1			2
Hire budgeted position vacated through attrition	2	4		4	2	2		4	1	1		3	1	24
Hire unbudgeted position	1	9			1	15		8	3	2	1	2	3	45
Increased Pay due to impact bargaining		-												-
Position moved from grant funding to Operating		2												2
<b>Positive Total</b>	<b>3</b>	<b>15</b>	<b>-</b>	<b>4</b>	<b>4</b>	<b>17</b>	<b>-</b>	<b>12</b>	<b>4</b>	<b>3</b>	<b>2</b>	<b>5</b>	<b>4</b>	<b>73</b>
<b>Negative</b>														
Adjust budget based on actuals								(1)	(1)			(1)	(1)	(4)
Delay rehire & use Temp or PT	(1)	(2)	(1)											(4)
Delay rehire to FY25	(1)	(4)	(5)	(15)	(8)	(4)	(1)	(4)	(5)		(1)	(2)	(4)	(54)
Eliminate	(1)	(16)				(3)	(3)	(1)			(3)			(27)
Employee vacated permanent position for a special appointment		(1)											(1)	(2)
FT Temp position no longer needed										(1)	(1)	(2)	(1)	(5)
Interim position ended and FT returns to perm position		(1)												(1)
One-time savings due to unpaid leave of absense		(1)								(1)				(2)
Position vacated through attrition and replaced in FY24 - One time savings due to timing of hire	(2)	(4)		(3)	(3)	(2)		(4)	(2)	(1)		(3)	(1)	(25)
Positions moved from Operating funds to Grant funding unknown		(2)												(2)
<b>Negative Total</b>	<b>(5)</b>	<b>(31)</b>	<b>(6)</b>	<b>(18)</b>	<b>(11)</b>	<b>(9)</b>	<b>(5)</b>	<b>(9)</b>	<b>(8)</b>	<b>(3)</b>	<b>(5)</b>	<b>(8)</b>	<b>(8)</b>	<b>(126)</b>
<b>Neutral</b>														
Additional cost due to timing of hire within FY24														-
Adjust budget based on actuals	-	-												-
Current staff moved to Special Appointment		-												-
Employee returned to permanent position after special appointment ended	-													-
Employee voluntary schedule adjustment					-									-
One-time savings due to timing of hire within FY24	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Neutral Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>(2)</b>	<b>(16)</b>	<b>(6)</b>	<b>(14)</b>	<b>(7)</b>	<b>8</b>	<b>(5)</b>	<b>3</b>	<b>(4)</b>	<b>-</b>	<b>(3)</b>	<b>(3)</b>	<b>(4)</b>	<b>(53)</b>
<b>Total Net Salary &amp; Fringe Savings (Cost)</b>														
<b>Positive</b>														
Employee returned to permanent position after special appointment ended					(91,061)						(108,726)			(199,787)
Hire budgeted position vacated through attrition	(59,741)	(224,301)		(153,821)	(101,793)	(94,785)		(208,067)	(64,238)	(36,203)		(116,422)	(161,776)	(1,221,148)
Hire unbudgeted position	(74,646)	(571,104)			(183,745)	(931,250)		(584,741)	(170,849)	(140,364)	(38,070)	(121,421)	(208,746)	(3,024,935)
Increased Pay due to impact bargaining		(49,119)												(49,119)
Position moved from grant funding to Operating		(176,329)												(176,329)
<b>Positive Total</b>	<b>(134,387)</b>	<b>(1,020,853)</b>	<b>-</b>	<b>(153,821)</b>	<b>(376,599)</b>	<b>(1,026,035)</b>	<b>-</b>	<b>(792,808)</b>	<b>(235,087)</b>	<b>(176,568)</b>	<b>(146,796)</b>	<b>(237,843)</b>	<b>(370,521)</b>	<b>(4,671,319)</b>
<b>Negative</b>														
Adjust budget based on actuals							93,800		95,463			134,997	131,689	455,949
Delay rehire & use Temp or PT	15,192	239,200	63,960											318,352
Delay rehire to FY25	86,440	527,955	405,081	1,269,519	725,329	313,279	69,381	394,407	461,950		88,040	156,167	356,394	4,853,942
Eliminate	50,919	1,783,352				273,695	194,816	47,756			269,902			2,620,439
Employee vacated permanent position for a special appointment		63,050											148,294	211,344
FT Temp position no longer needed										44,111	73,394	114,586	25,667	257,759
Interim position ended and FT returns to perm position		115,865												115,865
One-time savings due to unpaid leave of absense		85,966								105,766				191,733
Position vacated through attrition and replaced in FY24 - One time savings due to timing of hire	166,772	386,960		226,299	275,840	253,512		475,536	210,883	108,726		289,725	224,505	2,618,757
Positions moved from Operating funds to Grant funding unknown		117,000				350,410			350,410					117,000
<b>Negative Total</b>	<b>319,323</b>	<b>3,319,349</b>	<b>469,041</b>	<b>1,495,817</b>	<b>1,001,170</b>	<b>1,190,895</b>	<b>357,997</b>	<b>917,699</b>	<b>1,118,706</b>	<b>258,603</b>	<b>431,337</b>	<b>695,475</b>	<b>886,550</b>	<b>12,461,961</b>
<b>Neutral</b>														
Additional cost due to timing of hire within FY24									(37,555)					(37,555)
Adjust budget based on actuals	(20,100)	538,079				184				67,756			95,777	681,696
Current staff moved to Special Appointment		(7,184)												(7,184)
Employee returned to permanent position after special appointment ended	(20,837)													(20,837)
Employee voluntary schedule adjustment					2,627				28,564					31,191
One-time savings due to timing of hire within FY24	22,500	570,966	247,052	176,783	410,976	246,806	146,573	352,393	8,818	170,769	218,101	(30,061)	73,237	2,614,912

APPENDIX F

FY 24 Deficit Mitigation Plan: Net Changes in Permanent Full-Time Personnel Associated Savings

<b>Neutral Total</b>	(18,437)	1,101,862	247,052	176,783	413,603	246,990	146,573	352,393	(174)	238,525	218,101	(30,061)	169,013	3,262,223
<b>Grand Total</b>	166,499	3,400,358	716,092	1,518,779	1,038,174	411,851	504,570	477,283	883,445	320,560	502,642	427,570	685,042	11,052,865