

General Purpose Fund 1010

Item	Description	FY 23-24 (\$) Change (savings)/cost	FY 24-25 (\$) Change (savings)/cost	FY 23-24 FTE Change	FY 24-25 FTE Change
1	Transfer various positions from Fund 1010 to Measures Q and D	(3,245,737)	(3,372,244)	(19.50)	(19.50)
2	Add O&M for Asian Branch Lease Assessment	70,000	70,000	-	-

Measure Q/C and Measure D

Item	Description	FY 23-24 (\$) Change (savings)/cost	FY 24-25 (\$) Change (savings)/cost	FY 23-24 FTE Change	FY 24-25 FTE Change
1	Transfer various positions to Measures Q and D from Fund 1010	3,245,737	3,372,244	19.50	19.50
2	Freeze various PT and PPT positions	(2,160,850)	(2,239,088)	(31.38)	(31.38)
3	Delete 0.50 FTE Librarian II, PT & 0.74 FTE Library Aide PT and Add 0.60 FTE Librarian I, PPT	398	606	(0.64)	(0.64)
4	Delete 1.0 FTE Account Clerk II and Add 1.0 FTE Account Clerk III	23,754	24,692	-	-
5	Add 1.0 FTE Program Analyst III	217,003	225,570	1.00	1.00
6	Add 1.0 FTE Project Manager	305,393	317,450	1.00	1.00