

**FY 2023-25 COUNCILMEMBER JANANI RAMACHANDRAN PROPOSED AMENDMENTS
FUND 1010 - GENERAL PURPOSE FUND with PEC Investigator**

REVENUE ADJUSTMENTS (POSITIVE #) & REDUCTIONS (NEGATIVE #)

| Item # | Fund | Dept. | Description | FY 2023-24 Ongoing | FY 2023-24 One-Time | FY 2023-24 Total | FY 2024-25 Ongoing | FY 2024-25 One-Time | FY 2024-25 Total | Notes |
|-------------------------------------|------|----------|--|--------------------|---------------------|------------------|--------------------|---------------------|------------------|-------|
| 1 | 1010 | Non-Dept | Move Use of Fund Balance between Fiscal Years to Balance | | (860,285) | (860,285) | | 860,285 | 860,285 | |
| | | | | | | - | | | - | |
| | | | | | | - | | | - | |
| | | | | | | - | | | - | |
| Subtotal Revenue Adjustments | | | | - | (860,285) | (860,285) | - | 860,285 | 860,285 | |

EXPENDITURE REDUCTIONS (NEGATIVE #)

| Item # | Fund | Dept. | Description | FY 2023-24 Ongoing | FY 2023-24 One-Time | FY 2023-24 Total | FY 2024-25 Ongoing | FY 2024-25 One-Time | FY 2024-25 Total | Notes |
|--|------|--------------------------------|--|--------------------|---------------------|------------------|--------------------|---------------------|------------------|--|
| 1 | 1010 | OPD | Crime Analyst | (179,675) | | (179,675) | (194,887) | | (194,887) | Per OPD, position may be frozen due to hiring concerns with similar positions |
| 2 | 1010 | ITD | Reduce O&M for Cyber Security | | (488,991) | (488,991) | | | - | Slightly reduce O&M for cyber security upgrades (\$5M budgeted) |
| 3 | 1010 | Community Police Review Agency | Estimated Additional Vacancy Savings | | (113,023) | (113,023) | | | - | Factors current delays in hiring new vacancy (not built into 8% estimate), projected 6 months |
| 4 | 1010 | Community Police Review Agency | Freeze Intake Technician Year 1 | | (168,687) | (168,687) | | | - | Factors current delays in hiring new vacancy (not built into 8% estimate), projected 6 months |
| 5 | 1010 | OPD | Transfer Eligible OPD Positions to Measure Z | | (163,852) | (163,852) | | | - | |
| 6 | 1010 | DVP | Estimated Additional Vacancy Savings from DVP Director | (146,376) | | (146,376) | | | - | Factors current delays in hiring new vacancy during Executive Director search (not built into 8% estimate), projected 6 months |
| | | | | | | - | | | - | |
| | | | | | | - | | | - | |
| Subtotal Expenditure Reductions | | | | (326,051) | (934,553) | (1,260,604) | (194,887) | - | (194,887) | |

| | FY 2023-24 Ongoing | FY 2023-24 One-Time | FY 2023-24 Total | FY 2024-25 Ongoing | FY 2024-25 One-Time | FY 2024-25 Total | Notes |
|--|--------------------|---------------------|------------------|--------------------|---------------------|------------------|-------|
| FUNDS AVAILABLE FOR PROGRAMMING | 326,051 | 74,268 | 400,319 | 194,887 | 860,285 | 1,055,172 | |

EXPENDITURE ADDITIONS (POSITIVE #)

| Item # | Fund | Dept. | Description (Include Job Class & FTE) | FY 2023-24 Ongoing | FY 2023-24 One-Time | FY 2023-24 Total | FY 2024-25 Ongoing | FY 2024-25 One-Time | FY 2024-25 Total | Notes |
|--------|------|-------|---------------------------------------|--------------------|---------------------|------------------|--------------------|---------------------|------------------|--|
| 1 | 1010 | OPD | Grant Writer | 46,733 | | 46,733 | 202,762 | | 202,762 | Factors approx hire time of 9 months. New classification placeholder as Admin Analyst II |
| 2 | 1010 | OPRYD | Director | 297,074 | | 297,074 | 617,440 | | 617,440 | If proposed mergers of OPRYD with HSD, and HCD with HS were to not occur in FY23-25, this is the only anticipated cost |

| Item # | Fund | Dept. | Description | FY 2023-24 Ongoing | FY 2023-24 One-Time | FY 2023-24 Total | FY 2024-25 Ongoing | FY 2024-25 One-Time | FY 2024-25 Total | Notes |
|--|------|-------|--------------|--------------------|---------------------|------------------|--------------------|---------------------|------------------|---|
| 3 | 1010 | PEC | Investigator | 56,512 | | 56,512 | 234,970 | | 234,970 | Adds to PEC's enforcement team that only has 1 investigator currently, factors approx. 9 months hiring time |
| 4 | | | | | | - | | | - | |
| | | | | | | - | | | - | |
| | | | | | | - | | | - | |
| Subtotal of Expenditure Additions | | | | 400,319 | - | 400,319 | 1,055,172 | - | 1,055,172 | |

| | FY 2023-24 Ongoing | FY 2023-24 One-Time | FY 2023-24 Total | FY 2024-25 Ongoing | FY 2024-25 One-Time | FY 2024-25 Total | Notes |
|----------------------------|--------------------|---------------------|------------------|--------------------|---------------------|------------------|-------|
| SURPLUS / (DEFICIT) | (74,268) | 74,268 | - | (860,285) | 860,285 | - | |

**FY 2023-25 COUNCILMEMBER JANANI RAMACHANDRAN PROPOSED AMENDMENTS
FUND 1010 - GENERAL PURPOSE FUND**

| REVENUE ADJUSTMENTS (POSITIVE #) & REDUCTIONS (NEGATIVE #) | | | | | | | | | | |
|---|------|----------|--|--------------------|---------------------|------------------|--------------------|---------------------|------------------|-------|
| Item # | Fund | Dept. | Description | FY 2023-24 Ongoing | FY 2023-24 One-Time | FY 2023-24 Total | FY 2024-25 Ongoing | FY 2024-25 One-Time | FY 2024-25 Total | Notes |
| 1 | 1010 | Non-Dept | Move Use of Fund Balance between Fiscal Years to Balance | | (625,315) | (625,315) | | 625,315 | 625,315 | |
| | | | | | | - | | | - | |
| | | | | | | - | | | - | |
| | | | | | | - | | | - | |
| Subtotal Revenue Adjustments | | | | - | (625,315) | (625,315) | - | 625,315 | 625,315 | |

| EXPENDITURE REDUCTIONS (NEGATIVE #) | | | | | | | | | | |
|--|------|--------------------------------|--|--------------------|---------------------|------------------|--------------------|---------------------|------------------|--|
| Item # | Fund | Dept. | Description | FY 2023-24 Ongoing | FY 2023-24 One-Time | FY 2023-24 Total | FY 2024-25 Ongoing | FY 2024-25 One-Time | FY 2024-25 Total | Notes |
| 1 | 1010 | OPD | Crime Analyst | (179,675) | | (179,675) | (194,887) | | (194,887) | Per OPD, position may be frozen due to hiring concerns with similar positions |
| 2 | 1010 | ITD | Reduce O&M for Cyber Security | | (197,509) | (197,509) | | | - | Slightly reduce O&M for cyber security upgrades (\$5M budgeted) |
| 3 | 1010 | Community Police Review Agency | Estimated Additional Vacancy Savings | | (113,023) | (113,023) | | | - | Factors current delays in hiring new vacancy (not built into 8% estimate), projected 6 months |
| 4 | 1010 | Community Police Review Agency | Freeze Intake Technician Year 1 | | (168,687) | (168,687) | | | - | Factors current delays in hiring new vacancy (not built into 8% estimate), projected 6 months |
| 5 | 1010 | OPD | Transfer Eligible OPD Positions to Measure Z | | (163,852) | (163,852) | | | - | |
| 6 | 1010 | DVP | Estimated Additional Vacancy Savings from DVP Director | (146,376) | | (146,376) | | | - | Factors current delays in hiring new vacancy during Executive Director search (not built into 8% estimate), projected 6 months |
| | | | | | | - | | | - | |
| | | | | | | - | | | - | |
| Subtotal Expenditure Reductions | | | | (326,051) | (643,071) | (969,122) | (194,887) | - | (194,887) | |

| | FY 2023-24 Ongoing | FY 2023-24 One-Time | FY 2023-24 Total | FY 2024-25 Ongoing | FY 2024-25 One-Time | FY 2024-25 Total | Notes |
|--|--------------------|---------------------|------------------|--------------------|---------------------|------------------|-------|
| FUNDS AVAILABLE FOR PROGRAMMING | 326,051 | 17,756 | 343,807 | 194,887 | 625,315 | 820,202 | |

| EXPENDITURE ADDITIONS (POSITIVE #) | | | | | | | | | | |
|---|------|-------|---------------------------------------|--------------------|---------------------|------------------|--------------------|---------------------|------------------|--|
| Item # | Fund | Dept. | Description (Include Job Class & FTE) | FY 2023-24 Ongoing | FY 2023-24 One-Time | FY 2023-24 Total | FY 2024-25 Ongoing | FY 2024-25 One-Time | FY 2024-25 Total | Notes |
| 1 | 1010 | OPD | Grant Writer | 46,733 | | 46,733 | 202,762 | | 202,762 | Factors approx hire time of 9 months. New classification placeholdered as Admin Analyst II |
| 2 | 1010 | OPRYD | Director | 297,074 | | 297,074 | 617,440 | | 617,440 | If proposed mergers of OPRYD with HSD, and HCD with HS were to not occur in FY23-25, this is the only anticipated cost |

| Item # | Fund | Dept. | Description | FY 2023-24 Ongoing | FY 2023-24 One-Time | FY 2023-24 Total | FY 2024-25 Ongoing | FY 2024-25 One-Time | FY 2024-25 Total | Notes |
|--|------|-------|-------------|--------------------|---------------------|------------------|--------------------|---------------------|------------------|---|
| | | | | | | - | | | - | Adds to PEC's enforcement team that only has 1 investigator currently, factors approx. 9 months hiring time |
| | | | | | | - | | | - | |
| | | | | | | - | | | - | |
| | | | | | | - | | | - | |
| | | | | | | - | | | - | |
| Subtotal of Expenditure Additions | | | | 343,807 | - | 343,807 | 820,202 | - | 820,202 | |

| | FY 2023-24 Ongoing | FY 2023-24 One-Time | FY 2023-24 Total | FY 2024-25 Ongoing | FY 2024-25 One-Time | FY 2024-25 Total | Notes |
|----------------------------|--------------------|---------------------|------------------|--------------------|---------------------|------------------|-------|
| SURPLUS / (DEFICIT) | (17,756) | 17,756 | - | (625,315) | 625,315 | - | |

| |
|---|
| FY 2023-25 COUNCILMEMBER JANANI RAMACHANDRAN PROPOSED AMENDMENTS |
| FUND 2244 Measure Q- Parks and Recreation |

| REVENUE ADJUSTMENTS (POSITIVE #) & REDUCTIONS (NEGATIVE #) | | | | | | | | | | |
|---|------|-------|---------------------|--------------------|---------------------|------------------|--------------------|---------------------|------------------|-------|
| Item # | Fund | Dept. | Description | FY 2023-24 Ongoing | FY 2023-24 One-Time | FY 2023-24 Total | FY 2024-25 Ongoing | FY 2024-25 One-Time | FY 2024-25 Total | Notes |
| 1 | 2224 | | Use of Fund Balance | | \$2,532,945 | 2,532,945 | | | - | |
| | | | | | | - | | | - | |
| | | | | | | - | | | - | |
| | | | | | | - | | | - | |
| Subtotal Revenue Adjustments | | | | - | 2,532,945 | 2,532,945 | - | - | - | |

| EXPENDITURE REDUCTIONS (NEGATIVE #) | | | | | | | | | | |
|--|------|-------|-------------|--------------------|---------------------|------------------|--------------------|---------------------|------------------|-------|
| Item # | Fund | Dept. | Description | FY 2023-24 Ongoing | FY 2023-24 One-Time | FY 2023-24 Total | FY 2024-25 Ongoing | FY 2024-25 One-Time | FY 2024-25 Total | Notes |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Subtotal Expenditure Reductions | | | | - | - | - | - | - | - | |

| | FY 2023-24 Ongoing | FY 2023-24 One-Time | FY 2023-24 Total | FY 2024-25 Ongoing | FY 2024-25 One-Time | FY 2024-25 Total | Notes |
|--|--------------------|---------------------|------------------|--------------------|---------------------|------------------|-------|
| FUNDS AVAILABLE FOR PROGRAMMING | - | 2,532,945 | 2,532,945 | - | - | - | |

| EXPENDITURE ADDITIONS (POSITIVE #) | | | | | | | | | | |
|---|------|-------|---|--------------------|---------------------|------------------|--------------------|---------------------|------------------|---|
| Item # | Fund | Dept. | Description (Include Job Class & FTE) | FY 2023-24 Ongoing | FY 2023-24 One-Time | FY 2023-24 Total | FY 2024-25 Ongoing | FY 2024-25 One-Time | FY 2024-25 Total | Notes |
| 1 | 2244 | OPW | Tree Services Division - 2.0 FTE Tree Workers | 148753 | | 148,753 | 322938 | | - | Hiring of two essential tree workers to perform maintenance across parks citywide. Factors estimated 6 months hiring delay. |
| 2 | 2244 | HSD | Additional Homelessness Services Funds | | - | 0 | | | | |
| 3 | 2244 | OPW | Additional Stormwater Funds | | - | 0 | | | | |
| 4 | 2244 | OPW | Additional Measure Q Evaluation Funds | | - | 0 | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Subtotal of Expenditure Additions | | | | 148,753 | - | 148,753 | 322,938 | - | - | |

| | FY 2023-24 Ongoing | FY 2023-24 One-Time | FY 2023-24 Total | FY 2024-25 Ongoing | FY 2024-25 One-Time | FY 2024-25 Total | Notes |
|----------------------------|--------------------|---------------------|------------------|--------------------|---------------------|------------------|-------|
| SURPLUS / (DEFICIT) | (148,753) | 2,532,945 | 2,384,192 | (322,938) | - | - | |

