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

REVENUE	ADJUSTN	IENTS (POSITIVE #) 8	& 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		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		

EXPENDIT	URE RED	UCTIONS (NEGATIVE	E #)							
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 Expnditure 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	

ı	EXPENDIT	URE ADD	ITIONS (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			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
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	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	ADJUSTN	IENTS (POSITIVE #) 8	& 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		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	

EXPENDIT	TURE RED	UCTIONS (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)			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 Expnditure 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	

EXPENDIT	URE ADD	ITIONS (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			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
						1			-	Adds to PEC's enforcement team that only has 1 investigator currently, factors approx. 9 months hiring time
									-	
						-				
									•	
			Subtotal of Expenditure Additions		•	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 #)										
REVENUE				FY 2023-24	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25	FY 2024-25	
Item #	Fund	Dept.	Description	Ongoing	One-Time	Total	Ongoing	One-Time	Total	Notes
1	2224		Use of Fund Balance		\$2,532,945	2,532,945			-	
						-			-	
						-			-	
	ı		Subtotal Revenue Adjustments	_	2,532,945	2,532,945			_	
					2,002,010	2,002,010				
EXPENDIT	TURE REDI	JCTIONS (NEGATIVI	Ε#)							
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 Expnditure Reductions				-	-	-	-	-	-	
				FY 2023-24	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25	FY 2024-25	Notes
		ELINDS AVAILABLE	FOR PROGRAMMING	Ongoing	One-Time 2,532,945	Total 2,532,945	Ongoing	One-Time	Total	
		FUNDS AVAILABLE	FOR FROGRAMMING	-	2,552,945	2,332,945	-	-	-	
EXPENDIT	TURE ADD	TIONS (POSITIVE #)	Description (Include Job Class	FY 2023-24	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25	FY 2024-25	
Item #	Fund	Dept.	& FTE)	Ongoing	One-Time	Total	Ongoing	One-Time	Total	Notes
			Tree Services Division - 2.0 FTE							Hiring of two essential tree workers to perform maintenace across parks citywide. Factors
1	2244	OPW	Tree Workers Additional Homelessness Services	148753		148,753	322938		-	estimated 6 months hiring delay.
2	2244	HSD	Funds		-	0				
3	2244	OPW	Additional Stormwater Funds		-	0				
4	2244	OPW	Additional Measure Q Evaluation Funds		-				-	
-	2277	01 44	i dilas			-			-	
						-			-	
			Subtotal of Expenditure Additions	148,753	-	148,753	322,938	-	-	
				FY 2023-24	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25	FY 2024-25	
				Ongoing	One-Time	Total	Ongoing	One-Time	F Y 2024-25 Total	Notes
SURPLUS / (DEFICIT)				(148,753)	2,532,945	2,384,192	(322,938)	-	-	

FY 2023-25 COUNCILMEMBER JANANI RAMACHANDRAN PROPOSED AMENDMENTS FUND 2252 - Measure Z Violence Prevention and Public Safety Act of 2014 REVENUE ADJUSTMENTS (POSITIVE #) & REDUCTIONS (NEGATIVE #) FY 2023-24 FY 2023-24 FY 2023-24 FY 2024-25 FY 2024-25 FY 2024-25 Item # Fund Dept. Description Notes Ongoing One-Time Total Ongoing One-Time Total \$281,532 2252 DVP 281,532 Subtotal Revenue Adjustments 281,532 281,532 EXPENDITURE REDUCTIONS (NEGATIVE #) FY 2023-24 FY 2023-24 FY 2023-24 FY 2024-25 FY 2024-25 FY 2024-25 Fund Dept. Item # Description Notes Ongoing One-Time Total Ongoing One-Time Total Subtotal Expnditure Reductions FY 2024-25 FY 2023-24 FY 2023-24 FY 2023-24 FY 2024-25 FY 2024-25 Notes One-Time Total One-Time Total Ongoing Ongoing FUNDS AVAILABLE FOR PROGRAMMING 281,532 281,532 EXPENDITURE ADDITIONS (POSITIVE #) **Description (Include Job Class** FY 2023-24 FY 2023-24 FY 2023-24 FY 2024-25 FY 2024-25 FY 2024-25 Notes Item # Fund Dept. Total Ongoing One-Time Total Ongoing One-Time 38.8% of Fund Balance, percentage allowable DVP Increase DVP Grants 109,234 109,234 2252 by Measure Z allocation requirements for iolence prevention Transfer Eligible OPD Positions to OPD 2 2252 163.852 163.852 Measure Z from the GPF 3 CAO 8,446 8,446 2252 Increase Evaluation O&M Subtotal of Expenditure 281,532 281,532 Additions

FY 2023-24

Ongoing

SURPLUS / (DEFICIT)

FY 2023-24

One-Time

FY 2023-24

Total

FY 2024-25

Ongoing

FY 2024-25

One-Time

FY 2024-25

Total

Notes