

Exhibit No. 1

Current Appropriation Level (CAL) Changes

The FY 2024-25 and FY 2025-26 Current Appropriation Level targets will include the following adjustments:

Council & Mayor

- Reduce ongoing General Fund resources in the Mayor's Office by an estimated \$924,394 for half of the year in FY 2024-25, and by an additional \$924,394 in FY 2025-26 to reflect a total annual ongoing reduction of \$1,848,788 and 15.0 FTE in the Mayor's office beginning on January 1, 2025. The total adjustment will be divided between General Fund Discretionary (43 percent) and General Fund Overhead (57 percent).
- Reduce ongoing General Fund resources for the Commissioner Offices by half in FY 2024-25 and by the full amount in FY 2025-26 to reflect a reduction in Current Appropriation Level targets to \$0 for the Commissioner Offices beginning on January 1, 2025. Increase ongoing General Fund resources for the Council Offices by the corresponding amounts for FY 2024-25 and FY 2025-26.
- Reduce ongoing General Fund resources for Council Offices by an estimated \$72,641 for half of the year in FY 2024-25, and by an additional \$72,641 in FY 2025-26 to reflect a total annual ongoing reduction of \$145,282 and 8.0 FTE across Council offices to shift positions to Council Operations in the City Administrator's Office beginning on January 1, 2025. The total adjustment will be divided between General Fund Discretionary (estimated 43 percent) and General Fund Overhead (estimated 57 percent).

City Administrator's Office

- Increase ongoing General Fund resources in the City Administrator's office by an estimated \$1,555,504 for half of the year in FY 2024-25 and by an additional \$683,377 in FY 2025-26 to reflect a total annual ongoing increase of \$2,238,881 to support 10.0 FTE for the new Council Operations function that will begin on January 1, 2025. The total adjustment will be divided between General Fund Discretionary (estimated 43 percent) and General Fund Overhead (estimated 57 percent).
- Increase ongoing General Fund resources in the City Administrator's office by an estimated \$779,590 for the full annual amount supporting 2.0 FTE for the new City Administrator and one executive assistant to begin on July 1, 2024. The total adjustment will be divided between General Fund Discretionary (estimated 43 percent) and General Fund Overhead (estimated 57 percent).
- Increase ongoing General Fund resources in the City Administrator's office by an estimated \$1,102,591 for half of the year in FY 2024-25 and by an additional \$456,076 in FY 2025-26 to reflect a total annual ongoing increase of \$1,558,667 to support 6.0 FTE for Business Operations in the new City Administrator's office. The total adjustment will be divided between General Fund Discretionary (estimated 43 percent) and General Fund Overhead (estimated 57 percent).

Office of Management and Finance

- Increase ongoing General Fund discretionary resources in the Office of Management and Finance by \$161,676 supporting 2.0 FTE for Business Operations positions that were realigned from Civic Life to the Office of Management & Finance in the FY 2023-24 Fall Supplemental Budget.
- Reduce ongoing General Fund discretionary resources in the Office of Management and Finance by \$710,636 supporting 4.0 FTE for the Hearings Office to realign to the Auditor's Office.

Auditor's Office

- Increase ongoing General Fund discretionary resources in the Office of Management and Finance by \$710,636 supporting 4.0 FTE for the Hearings Office to realign to the Auditor's Office.

Office of Community & Civic Life

- Reduce ongoing General Fund discretionary resources in the Office of Community and Civic Life by \$161,676 supporting 2.0 FTE for Business Operations positions that were realigned from Civic Life to the Office of Management & Finance in the FY 2023-24 Fall Supplemental Budget.