

Summary of City Budget Changes 2015-2019

Finance and Property Services | Budget Office

	2015		2016		2017		2018		2019	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
Assessor										
CSL General Fund Subtotal	4,734,380	36.0	4,912,775	36.0	5,082,000	37.0	5,616,000	38.0	5,736,000	38.0
CSL Other Fund Subtotal	-	-	-	-	-	-	-	-	-	-
Current Service Level Budget	4,734,380	36.0	4,912,775	36.0	5,082,000	37.0	5,616,000	38.0	5,736,000	38.0
Mayor's General Fund Subtotal	135,000	-	114,500	1.0	184,650	1.0	1,258,947	-	776,000	1.0
Mayor's Other Fund Subtotal	-	-	-	-	-	-	-	-	-	-
Mayor's Recommended Budget	4,869,380	36.0	5,027,275	37.0	5,266,650	38.0	6,874,947	38.0	6,512,000	39.0
Council General Fund Subtotal	-	-	-	-	(25,000)	-	-	-	-	-
Council Other Fund Subtotal	-	-	-	-	-	-	-	-	-	-
Council Adopted Budget	4,869,380	36.0	5,027,275	37.0	5,241,650	38.0	6,874,947	38.0	6,512,000	39.0
Attorney										
CSL General Fund Subtotal	8,712,666	58.5	8,719,987	59.5	9,970,882	61.5	9,956,389	60.5	10,575,000	63.8
CSL Other Fund Subtotal	7,617,749	50.5	7,814,800	50.5	7,919,644	50.5	8,071,204	49.5	8,345,000	49.5
Current Service Level Budget	16,330,415	109.0	16,534,787	110.0	17,890,526	112.0	18,027,593	110.0	18,920,000	113.3
Mayor's General Fund Subtotal	379,943	1.0	768,000	2.0	317,337	-	391,859	3.3	120,000	1.0
Mayor's Other Fund Subtotal	-	-	-	-	-	-	-	-	-	-
Mayor's Recommended Budget	16,710,358	110.0	17,302,787	112.0	18,207,863	112.0	18,419,452	113.3	19,040,000	114.3
Council General Fund Subtotal	-	-	87,500	-	(100,000)	-	25,000	-	-	-
Council Other Fund Subtotal	-	-	-	-	-	-	-	-	-	-
Council Adopted Budget	16,710,358	110.0	17,390,287	112.0	18,107,863	112.0	18,444,452	113.3	19,040,000	114.3
City Clerk/Elections										
CSL General Fund Subtotal	3,973,930	21.0	4,608,561	25.0	4,936,154	26.0	5,257,672	26.0	5,761,000	26.0
CSL Other Fund Subtotal	1,249,198	6.0	1,383,892	6.0	1,375,717	6.0	1,403,003	6.0	1,460,000	6.0
Current Service Level Budget	5,223,128	27.0	5,992,453	31.0	6,311,871	32.0	6,660,675	32.0	7,221,000	32.0
Mayor's General Fund Subtotal	284,000	3.0	415,000	-	79,850	1.0	1,127,610	-	575,000	-
Mayor's Other Fund Subtotal	-	-	-	-	180,892	-	-	-	-	-
Mayor's Recommended Budget	5,507,128	30.0	6,407,453	31.0	6,391,721	33.0	7,788,285	32.0	7,796,000	32.0
Council General Fund Subtotal	180,000	1.0	-	1.0	(118,202)	(1.0)	(10,000)	-	-	-
Council Other Fund Subtotal	-	-	-	-	-	-	-	-	-	-
Council Adopted Budget	5,687,128	31.0	6,407,453	32.0	6,273,519	32.0	7,778,285	32.0	7,796,000	32.0
City Council										
CSL General Fund Subtotal	4,893,499	39.0	4,881,494	39.0	4,884,293	39.0	5,038,000	39.0	5,271,000	39.0
CSL Other Fund Subtotal	-	-	-	-	-	-	-	-	-	-
Current Service Level Budget	4,893,499	39.0	4,881,494	39.0	4,884,293	39.0	5,038,000	39.0	5,271,000	39.0
Mayor's General Fund Subtotal	-	-	-	-	-	-	(15,718)	-	48,000	-
Mayor's Other Fund Subtotal	-	-	-	-	-	-	-	-	-	-
Mayor's Recommended Budget	4,893,499	39.0	4,881,494	39.0	4,884,293	39.0	5,022,282	39.0	5,319,000	39.0
Council General Fund Subtotal	-	-	-	-	-	-	130,000	-	-	-
Council Other Fund Subtotal	-	-	-	-	-	-	-	-	-	-
Council Adopted Budget	4,893,499	39.0	4,881,494	39.0	4,884,293	39.0	5,152,282	39.0	5,319,000	39.0

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	2015		2016		2017		2018		2019	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
City Coordinator Administration										
CSL General Fund Subtotal	2,244,011	12.0	3,225,552	14.0	3,977,440	13.0	4,492,617	18.0	6,303,000	22.0
CSL Other Fund Subtotal			900,000	6.0	844,575	6.0	2,405,001	9.0	2,116,000	8.0
Current Service Level Budget	2,244,011	12.0	4,125,552	20.0	4,822,015	19.0	6,897,618	27.0	8,419,000	30.0
Mayor's General Fund Subtotal	1,020,000	2.0	1,045,000	4.0	810,000	1.0	2,741,000	5.0	1,999,000	0.5
Mayor's Other Fund Subtotal					150,000	1.0			50,000	0.5
Mayor's Recommended Budget	3,264,011	14.0	5,170,552	24.0	5,782,015	21.0	9,638,618	32.0	10,468,000	31.0
Council General Fund Subtotal	(15,000)				1,030,000	5.0	(72,000)	(1.0)	-	-
Council Other Fund Subtotal										
Council Adopted Budget	3,249,011	14.0	5,170,552	24.0	6,812,015	26.0	9,566,618	31.0	10,468,000	31.0
311										
CSL General Fund Subtotal	3,683,465	31.0	3,822,825	31.0	4,020,907	30.0	4,067,000	30.0	3,947,000	30.0
CSL Other Fund Subtotal										
Current Service Level Budget	3,683,465	31.0	3,822,825	31.0	4,020,907	30.0	4,067,000	30.0	3,947,000	30.0
Mayor's General Fund Subtotal			(50,000)	(1.0)	80,000		48,000		203,000	-
Mayor's Other Fund Subtotal										
Mayor's Recommended Budget	3,683,465	31.0	3,772,825	30.0	4,100,907	30.0	4,115,000	30.0	4,150,000	30.0
Council General Fund Subtotal										
Council Other Fund Subtotal										
Council Adopted Budget	3,683,465	31.0	3,772,825	30.0	4,100,907	30.0	4,115,000	30.0	4,150,000	30.0
911										
CSL General Fund Subtotal	8,555,193	80.0	8,982,137	84.0	9,557,000	85.0	9,675,000	85.0	9,801,000	85.0
CSL Other Fund Subtotal	515,480	-	515,480	-	515,480	-	515,480	-	515,000	-
Current Service Level Budget	9,070,673	80.0	9,497,617	84.0	10,072,480	85.0	10,190,480	85.0	10,316,000	85.0
Mayor's General Fund Subtotal	497,000	4.0	230,000	-	320,790	-	298,959	-	105,000	1.0
Mayor's Other Fund Subtotal	-	-	-	-	-	-	-	-	-	-
Mayor's Recommended Budget	9,567,673	84.0	9,727,617	84.0	10,393,270	85.0	10,489,439	85.0	10,421,000	86.0
Council General Fund Subtotal	-	-	-	-	-	-	-	-	-	-
Council Other Fund Subtotal	-	-	-	-	-	-	-	-	-	-
Council Adopted Budget	9,567,673	84.0	9,727,617	84.0	10,393,270	85.0	10,489,439	85.0	10,421,000	86.0
Emergency Management										
CSL General Fund Subtotal	752,970	4.0	812,740	4.0	958,000	4.0	1,057,999	4.0	1,087,000	4.0
CSL Other Fund Subtotal	1,100,000	2.5	1,000,000	2.5	1,000,000	4.5	1,030,000	4.5	930,000	4.5
Current Service Level Budget	1,852,970	6.5	1,812,740	6.5	1,958,000	8.5	2,087,999	8.5	2,017,000	8.5
Mayor's General Fund Subtotal	15,000	-	-	-	246,900	-	(5,254)	-	30,000	-
Mayor's Other Fund Subtotal	-	-	-	-	-	-	-	-	-	-
Mayor's Recommended Budget	1,867,970	6.5	1,812,740	6.5	2,204,900	8.5	2,082,745	8.5	2,047,000	8.5
Council General Fund Subtotal	-	-	-	-	-	-	-	-	-	-
Council Other Fund Subtotal	-	-	-	-	-	-	-	-	-	-
Council Adopted Budget	1,867,970	6.5	1,812,740	6.5	2,204,900	8.5	2,082,745	8.5	2,047,000	8.5

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	2015		2016		2017		2018		2019	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
Communications										
CSL General Fund Subtotal	2,211,513	12.0	2,286,818	12.0	2,253,700	12.0	2,267,308	12.0	2,227,000	12.0
CSL Other Fund Subtotal										
Current Service Level Budget	2,211,513	12.0	2,286,818	12.0	2,253,700	12.0	2,267,308	12.0	2,227,000	12.0
Mayor's General Fund Subtotal	174,000	2.0	(50,000)		70,000		40,000		70,000	-
Mayor's Other Fund Subtotal										
Mayor's Recommended Budget	2,385,513	14.0	2,236,818	12.0	2,323,700	12.0	2,307,308	12.0	2,297,000	12.0
Council General Fund Subtotal	(174,000)	(2.0)			(70,000)					
Council Other Fund Subtotal										
Council Adopted Budget	2,211,513	12.0	2,236,818	12.0	2,253,700	12.0	2,307,308	12.0	2,297,000	12.0
Convention Center/Downtown Assets										
CSL General Fund Subtotal										
CSL Other Fund Subtotal	52,287,827	177.3	53,886,080	173.3	52,921,986	173.3	52,533,909	173.3	56,471,000	173.3
Current Service Level Budget	52,287,827	177.3	53,886,080	173.3	52,921,986	173.3	52,533,909	173.3	56,471,000	173.3
Mayor's General Fund Subtotal										
Mayor's Other Fund Subtotal	500,000	-	225,000	-	1,114,000	1.0	5,900,000	-	1,000,000	-
Mayor's Recommended Budget	52,787,827	177.3	54,111,080	173.3	54,035,986	174.3	58,433,909	173.3	57,471,000	173.3
Council General Fund Subtotal										
Council Other Fund Subtotal	(160,000)		500,000		(250,000)		(250,000)		-	
Council Adopted Budget	52,627,827	177.3	54,611,080	173.3	53,785,986	174.3	58,183,909	173.3	57,471,000	173.3
Finance and Property Services										
CSL General Fund Subtotal	22,170,167	168.0	21,677,983	168.0	21,653,574	169.0	22,656,534	170.1	24,064,000	169
CSL Other Fund Subtotal	21,470,846	82.0	24,608,805	83.0	26,514,158	83.5	25,032,005	85.5	26,579,000	89
Current Service Level Budget	43,641,013	250.0	46,286,788	251.0	48,167,732	252.5	47,688,539	255.5	50,643,000	258.5
Mayor's General Fund Subtotal			(101,000)	-	650,000	1.0	343,000	2.0	957,000	3
Mayor's Other Fund Subtotal	96,000	1.0			60,000	-	98,000	1.0		
Mayor's Recommended Budget	43,737,013	251.0	46,185,788	251.0	48,877,732	253.5	48,129,539	258.5	51,600,000	261.5
Council General Fund Subtotal							(30,000)		-	
Council Other Fund Subtotal					100,000		1,000,000		-	
Council Adopted Budget	43,737,013	251.0	46,185,788	251.0	48,977,732	253.5	49,099,539	258.5	51,600,000	261.5
Human Resources										
CSL General Fund Subtotal	7,070,994	40.1	6,632,289	41.1	7,327,159	41.4	7,495,924	43.4	7,640,000	43.5
CSL Other Fund Subtotal	1,856,432	10.7	1,948,647	10.7	1,804,004	11.4	1,856,388	10.6	2,043,000	11.5
Current Service Level Budget	8,927,426	50.8	8,580,936	51.8	9,131,163	52.8	9,352,312	54.0	9,683,000	55.0
Mayor's General Fund Subtotal	160,000	1.0	60,000	-	212,000	1.0	80,000	1.0	75,000	-
Mayor's Other Fund Subtotal									75,000	-
Mayor's Recommended Budget	9,087,426	51.8	8,640,936	51.8	9,343,163	53.8	9,432,312	55.0	9,833,000	55.0
Council General Fund Subtotal							(10,000)		-	
Council Other Fund Subtotal										
Council Adopted Budget	9,087,426	51.8	8,640,936	51.8	9,343,163	53.8	9,422,312	55.0	9,833,000	55.0

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	2015		2016		2017		2018		2019	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
Information Technology										
CSL General Fund Subtotal	-	-	-	-	-	-	-	-	-	-
CSL Other Fund Subtotal	32,967,799	60	31,975,773	94	37,053,222	94	35,000,871	92	36,116,933	92
Current Service Level Budget	32,967,799	60.0	31,975,773	94.0	37,053,222	94.0	35,000,871	92.0	36,116,933	92.0
Mayor's General Fund Subtotal	-	-	300,000	-	1,505,000	2	1,900,000	-	-	-
Mayor's Other Fund Subtotal	-	-	-	-	-	-	-	-	448,000	-
Mayor's Recommended Budget	32,967,799	60.0	32,275,773	94.0	38,558,222	96.0	36,900,871	92.0	36,564,933	92.0
Council General Fund Subtotal	-	-	-	-	-	-	(308,000)	-	-	-
Council Other Fund Subtotal	-	-	-	-	-	-	-	-	-	-
Council Adopted Budget	32,967,799	60.0	32,275,773	94.0	38,558,222	96.0	36,592,871	92.0		
Intergovernmental Relations										
CSL General Fund Subtotal	1,497,574	6.1	1,541,315	6.1	1,611,311	6.1	1,518,990	6.1	1,524,000	6.1
CSL Other Fund Subtotal	1,276,017	2.0	1,081,302	2.0	1,469,250	2.0	1,469,250	2.0	1,488,000	2.0
Current Service Level Budget	2,773,591	8.0	2,622,617	8.0	3,080,561	8.0	2,988,240	8.0	3,012,000	8.0
Mayor's General Fund Subtotal	15,000	-	-	-	-	-	-	-	-	-
Mayor's Other Fund Subtotal	-	-	-	-	-	-	-	-	-	-
Mayor's Recommended Budget	2,788,591	8.0	2,622,617	8.0	3,080,561	8.0	2,988,240	8.0	3,012,000	8.0
Council General Fund Subtotal	-	-	-	-	-	-	-	-	-	-
Council Other Fund Subtotal	-	-	-	-	-	-	-	-	-	-
Council Adopted Budget	2,788,591	8.0	2,622,617	8.0	3,080,561	8.0	2,988,240	8.0	3,012,000	8.0
Neighborhood and Community Relations										
CSL General Fund Subtotal	275,415	1.9	145,000	-	184,225	1.0	205,302	1.0	315,000	2.0
CSL Other Fund Subtotal	6,127,383	14.2	6,166,490	16.0	10,885,467	16.0	11,574,072	16.0	10,980,000	16.0
Current Service Level Budget	6,402,798	16.0	6,311,490	16.0	11,069,692	17.0	11,779,374	17.0	11,295,000	18.0
Mayor's General Fund Subtotal	150,000	-	75,000	1.0	80,000	-	693,000	1.0	615,000	-
Mayor's Other Fund Subtotal	300,000	1.0	7,000,000	-	-	-	-	-	-	-
Mayor's Recommended Budget	6,852,798	17.0	13,386,490	17.0	11,149,692	17.0	12,472,374	18.0	11,910,000	18.0
Council General Fund Subtotal	50,000	-	45,000	-	-	-	(185,000)	-	-	-
Council Other Fund Subtotal	(150,000)	(1.0)	-	-	-	-	-	-	-	-
Council Adopted Budget	6,752,798	16.0	13,431,490	17.0	11,149,692	17.0	12,287,374	18.0	11,910,000	18.0
Community Planning and Economic Development										
CSL General Fund Subtotal	30,087,990	175.4	32,016,504	179.4	33,600,135	188.4	35,154,000	189.4	36,829,000	190.4
CSL Other Fund Subtotal	59,458,378	50.6	59,208,545	50.6	63,061,857	50.6	67,270,788	50.6	61,320,000	52.6
Current Service Level Budget	89,546,368	226.0	91,225,049	230.0	96,661,992	239.0	102,424,788	240.0	98,149,000	243.0
Mayor's General Fund Subtotal	2,244,000	4.0	2,713,000	9.0	2,940,000	-	5,894,510	2.0	14,933,000	6.0
Mayor's Other Fund Subtotal	250,000	-	1,170,000	-	1,500,000	-	1,775,000	-	15,578,000	2.0
Mayor's Recommended Budget	92,040,368	230.0	95,108,049	239.0	101,101,992	239.0	110,094,298	242.0	128,660,000	251.0
Council General Fund Subtotal	150,000	-	54,000	-	88,202	1.0	(30,000)	1.0	-	-
Council Other Fund Subtotal	620,000	-	2,313,007	-	1,384,219	-	131,741	-	-	-
Council Adopted Budget	92,810,368	230.0	97,475,056	239.0	102,574,413	240.0	110,196,039	243.0	128,660,000	251.0

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Civil Rights										
CSL General Fund Subtotal	2,917,659	18.0	3,118,247	19.0	3,523,086	21.0	3,887,594	25.5	4,114,000	26.5
CSL Other Fund Subtotal	392,000	4.0	322,940	4.0	362,644	4.0	363,644	3.5	364,000	3.5
Current Service Level Budget	3,309,659	22.0	3,441,187	23.0	3,885,730	25.0	4,251,238	29.0	4,478,000	30.0
Mayor's General Fund Subtotal	400,000	1.0	192,000	-	238,000	3.0	58,500	1.0	232,000	1.0
Mayor's Other Fund Subtotal	-	-	-	-	500,000	-	465,000	-	-	-
Mayor's Recommended Budget	3,709,659	23.0	3,633,187	23.0	4,123,730	28.0	4,774,738	30.0	4,710,000	31.0
Council General Fund Subtotal	(150,000)	-	-	-	100,000	1.0	90,000	-	-	-
Council Other Fund Subtotal	-	-	-	-	-	-	-	-	-	-
Council Adopted Budget	3,559,659	23.0	3,633,187	23.0	4,223,730	29.0	4,864,738	30.0	4,710,000	31.0
Fire										
CSL General Fund Subtotal	58,822,520	413.0	61,921,551	413.0	64,826,203	413.0	66,354,992	418.0	68,717,000	421.0
CSL Other Fund Subtotal	-	-	10,000	-	10,000	-	10,000	-	10,000	-
Current Service Level Budget	58,822,520	413.0	61,931,551	413.0	64,836,203	413.0	66,364,992	418.0	68,727,000	421.0
Mayor's General Fund Subtotal	1,408,000	-	360,000	-	259,925	5.0	145,243	4.0	610,000	5.0
Mayor's Other Fund Subtotal	-	-	-	-	-	-	-	-	-	-
Mayor's Recommended Budget	60,230,520	413.0	62,291,551	413.0	65,096,128	418.0	66,510,235	422.0	69,337,000	426.0
Council General Fund Subtotal	-	-	42,000	-	42,000	-	-	(1.0)	-	-
Council Other Fund Subtotal	-	-	-	-	-	-	-	-	-	-
Council Adopted Budget	60,230,520	413.0	62,333,551	413.0	65,096,128	418.0	66,510,235	421.0	69,337,000	426.0
Health										
CSL General Fund Subtotal	7,371,782	39.8	8,260,842	44.2	9,131,450	47.7	9,852,999	51.4	10,766,000	54.2
CSL Other Fund Subtotal	10,097,633	54.5	11,085,299	55.1	10,848,630	52.4	11,572,588	52.1	11,728,000	51.2
Current Service Level Budget	17,469,415	94.3	19,346,142	99.3	19,980,079	100.1	21,425,588	103.5	22,494,000	105.4
Mayor's General Fund Subtotal	1,067,000	6.5	578,000	2.3	1,085,071	4.0	774,177	2.5	646,000	0.5
Mayor's Other Fund Subtotal	-	-	-	-	-	-	-	-	-	-
Mayor's Recommended Budget	18,536,415	100.8	19,924,142	101.6	21,065,151	104.1	22,199,764	106.0	23,140,000	105.9
Council General Fund Subtotal	-	-	75,000	-	192,000	(1.0)	495,000	1.0	-	-
Council Other Fund Subtotal	-	-	-	-	-	-	-	-	-	-
Council Adopted Budget	18,536,415	100.8	19,999,142	101.6	21,257,151	103.1	22,694,764	107.0	23,140,000	105.9
Internal Audit										
CSL General Fund Subtotal	507,236	3.0	517,261	3.0	616,549	3.0	760,662	4.0	818,000	4.0
CSL Other Fund Subtotal	-	-	-	-	-	-	-	-	-	-
Current Service Level Budget	507,236	3.0	517,261	3.0	616,549	3.0	760,662	4.0	818,000	4.0
Mayor's General Fund Subtotal	-	-	75,000	-	104,000	1.0	-	-	40,000	-
Mayor's Other Fund Subtotal	-	-	-	-	-	-	-	-	-	-
Mayor's Recommended Budget	507,236	3.0	592,261	3.0	720,549	4.0	760,662	4.0	858,000	4.0
Council General Fund Subtotal	-	-	-	-	-	-	-	-	-	-
Council Other Fund Subtotal	-	-	-	-	-	-	-	-	-	-
Council Adopted Budget	507,236	3.0	592,261	3.0	720,549	4.0	760,662	4.0	858,000	4.0

Summary of City Budget Changes 2015-2019

Finance and Property Services | Budget Office

	2015		2016		2017		2018		2019	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
Mayor										
CSL General Fund Subtotal	1,722,292	11.0	1,937,715	12.0	2,071,925	13.0	2,122,316	13.0	2,189,000	13.0
CSL Other Fund Subtotal										
Current Service Level Budget	1,722,292	11.0	1,937,715	12.0	2,071,925	13.0	2,122,316	13.0	2,189,000	13.0
Mayor's General Fund Subtotal	195,000	1.0	50,000	1.0					200,000	1
Mayor's Other Fund Subtotal										
Mayor's Recommended Budget	1,917,292	12.0	1,987,715	13.0	2,071,925	13.0	2,122,316	13.0	2,389,000	14.0
Council General Fund Subtotal							10,000		-	
Council Other Fund Subtotal										
Council Adopted Budget	1,917,292	12.0	1,987,715	13.0	2,071,925	13.0	2,132,316	13.0	2,389,000	14.0
Police										
CSL General Fund Subtotal	144,690,383	970.0	149,470,175	1,000.0	152,607,406	1,011.3	168,845,999	1,040.7	176,673,000	1,059.7
CSL Other Fund Subtotal	4,548,550	15.5	4,424,442	20.5	5,925,125	18.4	5,573,300	17.8	5,741,000	22.0
Current Service Level Budget	149,238,933	985.5	153,894,617	1,020.5	158,532,531	1,029.7	174,419,299	1,058.5	182,414,000	1,081.7
Mayor's General Fund Subtotal	4,173,115	35.0	3,810,133	9.0	3,283,099	30.0	4,138,878	14.0	2,108,000	8.0
Mayor's Other Fund Subtotal	-	-	-	-	1,330,000	-	305,000	-	-	-
Mayor's Recommended Budget	153,412,048	1,020.5	157,704,750	1,029.5	163,145,630	1,059.7	178,863,177	1,072.5	184,522,000	1,089.7
Council General Fund Subtotal	75,000	-	93,000	-	17,033	1.0	575,940	8.0	-	-
Council Other Fund Subtotal	-	-	-	-	-	-	-	-	-	-
Council Adopted Budget	153,412,048	1,020.5	157,797,750	1,029.5	163,162,663	1,060.7	179,439,117	1,080.5	184,522,000	1,089.7
Public Works										
CSL General Fund Subtotal	52,921,368	250	56,041,459	262	58,429,828	265	60,034,493	277	61,906,613	277
CSL Other Fund Subtotal	265,906,818	698	279,193,373	757	281,473,895	849	308,477,463	855	324,867,238	875
Current Service Level Budget	318,828,186	948.5	335,234,832	1,019.5	339,903,723	1,113.9	368,511,955	1,131.6	386,773,851	1,151.9
Mayor's General Fund Subtotal	1,416,000	4	2,183,176	-	940,000	2	905,000	3	475,000	-
Mayor's Other Fund Subtotal	8,386,000	4	50,000	-	1,295,000	1	75,000	1	-	-
Mayor's Recommended Budget	328,630,186	956.0	337,468,008	1,019.5	342,138,723	1,116.9	369,491,955	1,134.6	387,248,851	1,151.9
Council General Fund Subtotal	(300,000)	-	-	-	75,000	-	-	-	-	-
Council Other Fund Subtotal	(2,024,000)	-	75,000	-	-	-	1,195,185	-	-	-
Council Adopted Budget	326,306,186	956.0	337,543,008	1,019.5	342,213,723	1,116.9	370,687,140	1,134.6		
Regulatory Services										
CSL General Fund Subtotal	16,912,410	125.6	17,144,165	128.9	18,226,585	138.8	19,311,999	144.3	20,175,000	147.3
CSL Other Fund Subtotal	5,012,088	23.4	5,033,437	27.6	5,174,209	34.3	4,904,131	29.8	4,750,000	29.8
Current Service Level Budget	21,924,498	149.0	22,177,601	156.5	23,400,794	173.0	24,216,130	174.0	24,925,000	177.0
Mayor's General Fund Subtotal	660,000	5.0	1,223,000	4.0	840,081	4.0	1,356,615	1.0	588,000	4.0
Mayor's Other Fund Subtotal	710,000	1.5	275,000	3.0	-	-	-	-	-	-
Mayor's Recommended Budget	22,769,498	155.5	23,675,601	163.5	24,240,875	177.0	25,572,745	175.0	25,513,000	181.0
Council General Fund Subtotal	140,000	-	-	-	-	-	(433,000)	2.0	-	-
Council Other Fund Subtotal	100,000	-	75,000	-	-	-	-	-	-	-
Council Adopted Budget	22,769,498	155.5	23,750,601	163.5	24,240,875	177.0	25,139,745	177.0	25,513,000	181.0

Programs	2015 DESC.	2015 Amount	2015 FTEs	2016 DESC.	2016 Amount	2016 FTEs	2017 DESC.	2017 Amount	2017 FTEs	2018 DESC.	2018 Amount	2018 FTEs	2019 DESC.	2018 Amount	2018 FTEs
Minneapolis 311	General	3,683,465	31	General	3,822,825	31	General	4,020,907	30	General	4,067,000	30	General	3,947,000	30
						-			-			-			-
Current Service Level		3,683,465	31		3,822,825	31		4,020,907	30		4,067,000	30		3,947,000	30
				Ongoing reduction of \$50,000 (1 FTE) from General Fund - rightsizing	-50,000	-1	Black Box Integration	80,000		Squiz Knowledge base reporting	48,000		Verint Upgrade:		
													One-time	163,000	
													Ongoing	40,000	
Subtotal - Mayor's Recommendation		0	0		-50,000	-1		80,000	0		48,000	0		203,000	0
Subtotal - Council Amendments		0	0		0	0		0	0		0	0		0	0
Council Adopted Budget	2015 Total	3,683,465	31	2016 Total	3,772,825	30	2017 Total	4,100,907	30	2018 Total	4,115,000	30	2019 Total	4,150,000	30

City Budget Changes 2015-2019
Assessor

Programs	2015 DESC.	2015 Amount	2015 FTEs	2016 DESC.	2016 Amount	2016 FTEs	2017 DESC.	2017 Amount	2017 FTEs	2018 DESC.	2018 Amount	2018 FTEs	2019 DESC.	2019 Amount	2019 FTEs
Prog 1 - Appraisals & Assessment Admin	General	4,734,380	36	General	4,912,775	36	General	5,082,000	37	General	5,616,000	38	General	5,736,000	38
Current Service Level		4,734,380	36		4,912,775	36		5,082,000	37		5,616,000	38		5,736,000	38
	Onetime - CARS - Tablets	135,000		Ongoing - Business Application Manager	114,500	1	Onetime - CARS - CAMA System (in IT Fund)	1,000,000		Onetime - CARS - CAMA System	1,275,000		Onetime - CAMA System	574,000	
							Ongoing - Lead Appraiser	113,500	1	Ongoing - IT & Fleet Cost Containment	-16,053		Ongoing - Principal Appraiser - IT	5,000	
							Ongoing - Staff Education, Licensing & Training	100,000					Ongoing - Essential Operating Exp	67,000	
							Ongoing - Health Ins. Cost Containment	(28,850)					Ongoing - Principal Appraiser	130,000	1
Subtotal - Mayor's Recommendation		135,000	0		114,500	1		184,650	1		1,258,947	0		776,000	1
							Onetime - Reduction to fund Sex trafficking in Health	-25,000							
Subtotal - Council Amendments		0	0		0	0		-25,000	0		0	0		0	0
Council Adopted Budget	2015 Total	4,869,380	36	2016 Total	5,027,275	37	2017 Total	5,241,650	38	2018 Total	6,874,947	38	2019 Total	6,512,000	39

City Budget Changes 2015-2019
Attorney

Programs	2015 DESC.	2015 Amount	2015 FTEs	2016 DESC.	2016 Amount	2016 FTEs	2017 DESC.	2017 Amount	2017 FTEs	2018 DESC.	2018 Amount	2018 FTEs	2019 DESC.	2019 Amount	2019 FTEs
Prog 1 - Community Attorney	General	1,275,022	5.0	General	995,307	6.0	General	1,322,896	6.0	General	1,193,452	7.0	General	1,223,000	7.0
	Grants - Federal	269,911	2.0	Grants - Federal	274,161	2.0	Grants - Federal	134,933	2.0	Grants - Federal	133,565	1.0	Grants - Federal	135,000	1.0
	Grants - Other	195,000	1.0	Grants - Other	200,000	1.0	Grants - Other	200,000	1.0	Grants - Other	200,000	1.0	Grants - Other	200,000	1.0
Prog 2 - Criminal Prosecution	General	7,437,644	53.5	General	7,724,680	53.5	General	8,647,986	55.5	General	8,762,937	53.5	General	9,352,000	56.8
	Grants - Federal	58,105		Grants - Federal			Grants - Federal			Grants - Federal			Grants - Federal		
Prog 3 - Civil Litigation	Self Insurance	3,544,597	25.0	Self Insurance	3,794,414	25.0	Self Insurance	3,774,791	25.0	Self Insurance	3,844,851	25.0	Self Insurance	3,922,000	25.0
Prog 4 - Client Services	Self Insurance	3,550,136	22.5	Self Insurance	3,546,225	22.5	Self Insurance	3,809,920	22.5	Self Insurance	3,892,788	22.5	Self Insurance	4,088,000	22.5
Current Service Level		16,330,415	109.0		16,534,787	110.0		17,890,526	112.0		18,027,593	110.0		18,920,000	113.3
	Ongoing - City's cost share of 2 Downtown Probation Officers, DID Grant shortfall	90,000		Ongoing - To cover JAG Grant shortfall that supports 2 prosecutors	50,000		Ongoing - To cover JAG shortfall that supports 2 prosecutors	110,000		Ongoing - Pre-filing Charge Review Team	200,000	2.0	Onetime - Community Based Pathway Programming for Gross Misdemeanor Weapons Offenses	35,000	
	Ongoing - Additional Paralegal position from Self Ins. Fund	89,943		Ongoing - Negotiation Skills Training & Building enterprise capacity in negotiation	40,000		Ongoing - Restorative Justice & Interact Prog	55,000		Ongoing - MPD Family Violence Unit	60,000		Onetime - Victim Witness Specialist	-	1.0
	Ongoing - Data Management Analyst	75,000	1.0	Ongoing - Domestic Violence Hotline	65,000		Ongoing - Increase in base budget	200,000		Ongoing - IT & Fleet Cost Containment - Self Ins.	(17,390)		Onetime - Domestic Violence Outreach Pilot	60,000	
	Onetime - Domestic Violence Hot Spot Initiative - Pilot	50,000		Ongoing - Base reduction	200,000		Ongoing - Health Ins. Cost Containment	(47,663)		Ongoing - IT & Fleet Cost Containment - GF	(25,751)		Onetime - Juvenile Sex Trafficking Victim Shelter Services	25,000	
	Onetime - Domestic Abuse 24 hour Hotline Services	75,000		Onetime - To develop policy change recommendations for driving related offenses	15,000					Ongoing - Criminal Division Law Clerks	50,000	1.3			
				Onetime - Restorative Justice	100,000					Ongoing - Violent Crime HotSpots	60,000				
				Onetime - Carrying without Permit Cases	15,000					Onetime - Pre-charge Diversion in prostitution cases	25,000				
				Onetime - Business Made Simple process improvement	25,000					Onetime - Alternative Sentencing in carrying without permit case	40,000				
				Onetime - 2yrs Pilot - To create charging team to replace tab charging by MPD arrested	248,000	2.0									
				Onetime - 2yrs Pilot - Diversion with MPD obstruction of legal process	10,000										
Subtotal - Mayor's Recommendation		379,943	1.0		768,000	2.0		317,337	-		391,859	3.3		120,000	1.0
				Onetime - Hot Spots Pilot	87,500		Ongoing - Decreasing the base budget to fund Compliant Investigation in Civil Rights	(100,000)		Onetime - The Link	25,000				
Subtotal - Council Amendments		-	-		87,500	-		(100,000)	-		25,000	-		-	-
Council Adopted Budget	2015 Total	16,710,358	110.0	2016 Total	17,390,287	112.0	2017 Total	18,107,863	112.0	2018 Total	18,444,452	113.3	2019 Total	19,040,000	114.3

City Budget Changes 2015-2019
Civil Rights

Programs	2015 DESC.	2015 Amount	2015 FTEs	2016 DESC.	2016 Amount	2016 FTEs	2017 DESC.	2017 Amount	2017 FTEs	2018 DESC.	2018 Amount	2018 FTEs	2019 DESC.	2019 Amount	2019 FTEs
Prog 1 - Complaint Investigations	General	543,812	5.5	General	544,937	5.5	General	580,186	5.5	General	730,936	6.7	General	626,000	5.6
	Grants - Federal	57,000		Grants - Federal	45,500		Grants - Federal	41,000	0.0	Grants - Federal	42,000	0.0	Grants - Federal	42,000	0.0
Prog 2 - Equity Division	General	433,814	2.2	General	387,691	2.2	General	594,281	2.2	General	584,296	3.4	General	577,000	3.3
Prog 3 - Contract Compliance	General	1,349,558	4.7	General	1,584,904	5.7	General	1,571,852	5.7	General	1,513,153	6.6	General	1,640,000	6.5
	Grants - CDBG & UDAG	335,000	4.0	Grants - CDBG & UDAG	277,440	4.0	Grants - CDBG & UDAG	321,644	4.0	Grants - CDBG & UDAG	321,644	3.5	Grants - CDBG & UDAG	322,000	3.5
Prog 4 - Office of Police Conduct Review (OPCR)	General	590,475	5.5	General	600,715	5.5	General	628,317	5.5	General	773,484	6.7	General	895,000	7.8
Prog 5 - Labor Standard Enforcement (LSE)	General	0		General	0		General	148,450	2.0	General	285,725	2.2	General	376,000	3.3
Current Service Level		3,309,659	22.0		3,441,187	23.0		3,885,730	25.0		4,251,238	29.0		4,478,000	30.0
	Ongoing - Contract Compliance Officer	100,000	1.0	Ongoing - Enhance Urban Scholar Program	92,000		Ongoing - Case Investigator in OPCR	100,000	1.0	Ongoing - Additional Position in OPCR	96,800	1.0	Ongoing - Labor Standards Enforcement Investigator	100,000	1.0
	Onetime - Disparity Study	300,000		Onetime - To conclude development of required study of business equity within City	150,000		Ongoing - Certification Specialist in Contact Compliance	88,000	1.0	Ongoing - Education & Outreach on Minimum Wage	60,000	1.0	Onetime - Labor Standards Enforcement Investigator	2,000	
				Ongoing - Reducing of base budget	-50,000		Ongoing - Authorized to add an FTE in Equity Division	0	1.0	Ongoing - Transfer of a FTE to NCR	-98,300	-1.0	Onetime - Collaborative Enforcement Pilot	100,000	
							Onetime - Earned Sick & Safe Time Ordinance Outreach	50,000		Onetime - CARS - Compliance Management System (IT Fund)	450,000		Ongoing - Urban Scholars	30,000	
							Onetime - CARS - Compliance Management System (funded from IT Fund bal)	500,000		Onetime - CARS - Improve Police Misconduct Complaint Filing System (IT Fund)	15,000				
							Ongoing - Health Ins. Cost Containment	-16,275		Ongoing -IT & Fleet Cost Containment	-11,371				
Subtotal - Mayor's Recommendation		400,000	1.0		192,000	0.0		238,000	3.0		512,129	1.0		232,000	1.0
	Onetime - Reducing Disparity Study budget	-150,000					Ongoing - Decreasing CAO budget to fund Complaint Investigation FTE	100,000	1.0	Ongoing - Labor Standards Enforcement	40,000				
										Onetime - Labor Standards Education & Outreach	50,000				
Subtotal - Council Amendments		-150,000	0.0		0	0.0		100,000	1.0		90,000	0.0		0	0.0
Council Adopted Budget	2015 Total	3,559,659	23.0	2016 Total	3,633,187	23.0	2017 Total	4,223,730	29.0	2018 Total	4,864,738	30.0	2019 Total	4,710,000	31.0

City Budget Changes 2015-2019
Clerk & Elections

Programs	2015 DESC.	2015 Amount	2015 FTEs	2016 DESC.	2016 Amount	2016 FTEs	2017 DESC.	2017 Amount	2017 FTEs	2018 DESC.	2018 Amount	2018 FTEs	2019 DESC.	2019 Amount	2019 FTEs
Prog 1 - Office of City Clerk	General	2,744,471	16	General	3,242,698	19	General	3,515,526	20	General	3,656,652	20	General	3,738,000	20
	Info Tech - Internal Service Fund	1,249,198	6	Info Tech - Internal Service Fund	1,383,892	6	Info Tech - Internal Service Fund	1,375,717	6	Info Tech - Internal Service Fund	1,403,003	6	Info Tech - Internal Service Fund	1,460,000	6
Prog 3 - Election & Voter Services	General	1,229,459	5	General	1,365,863	6	General	1,420,628	6	General	1,601,020	6	General	2,023,000	6
Current Service Level		5,223,128	27		5,992,453	31		6,311,871	32		6,660,675	32		7,221,000	32
	Ongoing - Program Assistants	284,000	3	Onetime - Presidential Election	200,000		Ongoing - Record Specialist	100,000	1	Ongoing - Centralized Data Practice Request System	10,000		Onetime - LIMS Phase 2	150,000	
				Onetime - CARS - Voting Booth	40,000		Ongoing - Health Ins. Cost Containment	(20,150)		Ongoing - Data Review & Redaction System	60,000		Ongoing - Records Asset Inventory System	28,000	
				Onetime - Precinct Additions	175,000		Ongoing - LIMS (Funded from IT Fund Bal)	180,892		Ongoing - Reallocation of Clerk's base budget to Elections Dept	(200,000)		Onetime - Records Asset Inventory System	82,000	
										Onetime - Centralized Imaging & Scanning System	50,000		Onetime - Master Data Practices Document Review Contract	15,000	
Subtotal - Mayor's Recommendation		284,000	3		415,000	-		79,850	1		1,127,610	-		575,000	-
	Ongoing - Utilizing citywide savings to fund 1 FTE as a Council Committee Coordinator	80,000	1	Ongoing - Directed Staff to identify a Vacant Position to City Clerk for analyst position		1	Ongoing - Transfer funding & 1 FTE to CPED for Cedar Riverside Opportunity Center	(118,202)	(1)	Ongoing - Decreasing base budget	(10,000)				
	Ongoing - Managing Data Practice Requests	100,000	1												
Subtotal - Council Amendments		180,000	1		-	1		(118,202)	(1)		(10,000)	-		-	-
Council Adopted Budget	2015 Total	5,687,128	31	2016 Total	6,407,453	32	2017 Total	6,273,519	32	2018 Total	7,778,285	32	2019 Total	7,796,000	32

City Budget Changes 2015-2019
Convention Center

Programs	2015 DESC.	2015 Amount	2015 FTEs	2016 DESC.	2016 Amount	2016 FTEs	2017 DESC.	2017 Amount	2017 FTEs	2018 DESC.	2018 Amount	2018 FTEs	2019 DESC.	2019 Amount	2019 FTEs
Prog 1 - Events Program	Other Funds	23,866,834	129.50	Other Funds	23,274,898	125.30	Other Funds	24,521,570	125.30	Other Funds	25,097,479	125.30	Other Funds	25,260,000	125.30
Prog 2 - Facilities	Other Funds	21,456,149	46.80	Other Funds	22,282,386	46.80	Other Funds	21,416,856	46.80	Other Funds	20,674,537	46.80	Other Funds	24,387,000	46.80
Prog 3 - Tallmadge Building	Other Funds	200,000		Other Funds	175,000		Other Funds	90,000		Other Funds	125,000		Other Funds	50,000	
Prog 4 - Target Center	Other Funds	6,764,844	1.00	Other Funds	8,153,796	1.20	Other Funds	6,893,560	1.20	Other Funds	6,636,893	1.20	Other Funds	6,362,000	1.20
Prog 5 - Commons Program										Other Funds			Other Funds		
Prog 6 - Peavey Plaza										Other Funds			Other Funds	412,000	
Current Service Level		52,287,827	177.30		53,886,080	173.30		52,921,986	173.30		52,533,909	173.30		56,471,000	173.30
	GF Transfer - Events Programming	500,000		One-Time Other - Mktg, Events & Engagement	175,000		Ongoing Other - Tech Services Coord. FTE	114,000	1.00	One-time Other - Better Service Existing Customers	150,000		One-time Other - Commns Operations	750,000	
				GF Transfer - Sister City Program	50,000		One-Time Other - Enhanced Target Mktg	300,000		One-time Other - Engage New Customers	250,000		One-time Other - Special Events X Games	250,000	
							One-Time Other - Major Events Incentives	500,000		One-time Other - Tell Our Story	250,000				
							One-Time Other - Cust. Experience at Maj Events	200,000		One-time Other - Major Customer Events	100,000				
										Ongoing Other - Peavey Plaza	400,000				
										One-time Other - Peavey Plaza Capital	4,000,000				
										One-time Other - Commns Operations	750,000				
Subtotal - Mayor's Recommendation		500,000	-		225,000	-		1,114,000	1.00		5,900,000	-		1,000,000	-
	GF Transfer - Events Programming	(160,000)		Ongoing Other - Mktg Contract Incentive	500,000		One-Time Other - Enhanced Target Mktg	(250,000)		One-time Other - Tell Our Story	(250,000)				
Subtotal - Council Amendments		(160,000)	-		500,000	-		(250,000)	-		(250,000)	-		0	-
Council Adopted Budget	2015 Total	52,627,827	177.30	2016 Total	54,611,080	173.30	2017 Total	53,785,986	174.30	2018 Total	58,183,909	173.30	2019 Total	57,471,000	173.30

City Budget Changes 2015-2019
Coordinator

Programs	2015 DESC.	2015 Amount	2015 FTEs	2016 DESC.	2016 Amount	2016 FTEs	2017 DESC.	2017 Amount	2017 FTEs	2018 DESC.	2018 Amount	2018 FTEs	2019 DESC.	2019 Amount	2019 FTEs
Strategic Advising and Administration	General Fund	1,569,796	8.0	General Fund	2,239,141	8.0	General Fund	2,744,295	8	General Fund	3,080,578	12.0	General Fund	3,380,000	16.0
							Other Funds - ReCAST/SAMHSA Grant	99,225		Other Funds	1,080,001	4.0	Other Funds	791,000	3.0
Sustainability	General Fund	525,110	3.0	General Fund	469,405	3.0	General Fund	487,221	4	General Fund	623,177	3.0	General Fund	2,184,000	3.0
													Other Funds	0	-
Arts Culture & Creative Economy	General Fund	149,105	1.0	General Fund	267,006	1.0	General Fund	373,474	1	General Fund	477,092	1.0	General Fund	403,000	1.0
										Other Funds - Kresge Grant (Grants Other (01600)	375,000	2.0	Other Funds - Kresge Grant (Grants Other (01600)	375,000	2.0
										General Fund			General Fund	336,000	2.0
Equity and Inclusion	General Fund	0	-	General Fund	250,000	2.0	General Fund	372,450	0	General Fund	311,770	2.0	Other Funds	950,000	3.0
Innovation Team				Other Funds	900,000	6.0	Other Funds	745,350	6	Other Funds - Grants Other (01600)	950,000	3.0			
Current Service Level		2,244,011	12.0		4,125,552	20.0		4,822,015	19		6,897,618	27.0		8,419,000	30.0
	Ongoing GF:			Ongoing GF:			Ongoing GF:			Ongoing GF:			Ongoing GF:		
	Downtown events	400,000		Arts and creative economy program	80,000		Strategic Mgmt. & Continuous improvement	145,000	1.0	Clean Energy Partnerships projects	989,000		Race and Equity FTE	150,000	1.0
	Equitable Outcomes	250,000	2.0	Clean Energy Partnership	110,000	1.0	Citywide Events	100,000		Renewable Energy Sources for city facilities	375,000		Energy & Climate FTE & Support	562,000	2.5
	Creative City Making	75,000		Working Families Program	200,000	2.0	Ongoing Grant Fund:			Strategic Planning and Continuous Improvement	225,000	4.0	ACE-TAP Funding		
	Creative Index report	40,000		One-time GF:			Rockefeller Grant	150,000	1.0	MPHA Security	125,000		One-time GF:		
				Consolidating communication strategies	145,000		One-time GF:			Housing Policy Coordinator	90,000	1.0	ACE-TAP Funding	50,000	
	Clean Energy Partnership	150,000		Enterprise Continuous Improvement Strategy	160,000	1.0	Inclusive Engagement Action Team	160,000		Enterprise Sustainability Activities	190,000		Trans Equity Summit	15,000	
	MPHA transition to their own insurance	50,000		Rollout of Arts and Creative Economy Roadmap	70,000		Partnership Initiatives	100,000		One-time GF:			Energy & Climate FTE & Support	850,000	
	Arts Culture Creative Road Map	35,000		Clean Energy Partnership Programming	90,000		Promise Zone Space Lease	15,000		Arts Culture and Creative Economy	122,000		Creative City Challenge	100,000	
	Creative Index report	20,000		Citywide Partnership Initiatives	100,000		Clean Energy Partnership	90,000		Enterprise Engagement Services	80,000		Partnerships	225,000	
				Word Gap Program	50,000		Climate Action Plan	45,000		Equity and Inclusion	130,000		Enterprise Engagement Funds	80,000	
				Culturally Specific autism awareness	20,000		Creative City Making	100,000		Citywide Partnerships	175,000		Municipal ID	200,000	
				Bike Pedestrian Education	20,000		Enterprise Equity Programming	40,000		Partnerships Initiatives - Greater MSP	125,000		Korean Peace Garden	10,000	
							Trans Equity Summit and Events	15,000		CPED Plan	25,000		MPHA additional Security	75,000	
										Downtown Mobility Plan Assessment	25,000		Transfer Small Business Team	-343,000	(3.0)
										Community Initiatives Programming	50,000		Oceanographic Institute	25,000	
										Super bowl Reimbursable expenses	15,000		One-time Other Funds:		
													Energy & Climate FTE & Support	50,000	0.5
Subtotal - Mayor's Recommendation		1,020,000	2.0		1,045,000	4.0		960,000	2.0		2,741,000	5.0		2,049,000	1.0
	Reduce Arts, Culture & creative economy	(15,000)					Ongoing GF:			Ongoing GF:			Ongoing GF:		
							Small Business Support Team:			Strategic Planning and Continuous Improvement	(40,000)				
							Navigator Position & \$25K one-time outreach funds	130,000	1.0	Housing Policy Coordinator	(90,000)	(1.0)			
							Re appropriation from Communication's budget	70,000	1.0	Decrease department's base	(50,000)				
							Reallocating FTE initially for Strategic Mgmt. Imprvmt	(145,000)		One-time GF:					
							ReCast Program/SAMHSA Grant (Chief Resiliency Officer)	1,000,000	1.0	Southside Green Zone Initiative	75,000				
							Reallocating to Health Dept. for street outreach strategies	(25,000)		Mind Foundry after School Science technology	90,000				
										Community Commemoration of WWI	15,000				
										CPED Plan	(25,000)				
										Downtown Mobility Assessment	(25,000)				
										Arts Culture and Creative Economy	(22,000)				
Subtotal - Council Amendments		-15,000	0		0	0		1,030,000	5.0		-72,000	(1.0)		0	-
Council Adopted Budget		2015 Total 3,249,011	14.00		2016 Total 5,170,552	24.0		2017 Total 6,812,015	26.0		2018 Total 9,566,618	31.0		2019 Total 10,468,000	31.0
Note															

Working Families Program moved to Civil Rights dept. (2.0 FTE in 2016)

City Budget Changes 2015-2019
Council

Programs	2015 DESC.	2015 Amount	2015 FTEs	2016 DESC.	2016 Amount	2016 FTEs	2017 DESC.	2017 Amount	2017 FTEs	2018 DESC.	2018 Amount	2018 FTEs	2019 DESC.	2019 Amount	2019 FTEs
Prog 1 - City Council	General	4,893,499	39	General	4,881,494	39	General	4,884,293	39	General	5,038,000	39	General	5,271,000	39
Current Service Level		4,893,499	39		4,881,494	39		4,884,293	39		5,038,000	39		5,271,000	39
										Ongoing - IT & Fleet Cost Containment	-15,718		Ongoing - Constituent Relationship Management System	24,000	
													Onetime - Constituent Relationship Management System	24,000	
Subtotal - Mayor's Recommendation		0	0		0	0		0	0		-15,718	0		48,000	0
										Ongoing - Increase Council Salary	130,000				
Subtotal - Council Amendments		0	0		0	0		0	0		130,000	0		0	0
Council Adopted Budget	2015 Total	4,893,499	39	2016 Total	4,881,494	39	2017 Total	4,884,293	39	2018 Total	5,152,282	39	2019 Total	5,319,000	39

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Programs	2015 DESC.	2015 Amount	2015 FTEs	2016 DESC.	2016 Amount	2016 FTEs	2017 DESC.	2017 Amount	2017 FTEs	2018 DESC.	2018 Amount	2018 FTEs	2019 DESC.	2019 Amount	2019 FTEs
Prog 1 - Long Range Planning	Gen Fund	1,941,182	10.14	Gen Fund	1,940,260	10.14	Gen Fund	2,318,144	12.14	Gen Fund	2,375,627	12.1	Gen Fund	2,452,000	12.1
	Other Funds	504,801	3.60	Other Funds	548,003	3.60	Other Funds	558,783	3.60	Other Funds	1,236,996	3.6	Other Funds	1,292,000	3.6
Prog 2 - Affordable Housing Development	Gen Fund	1,717,042	8.17	Gen Fund	1,993,151	8.17	Gen Fund	2,057,089	8.17	Gen Fund	1,982,926	8.2	Gen Fund	2,174,000	9.2
	Other Funds	9,147,002	8.19	Other Funds	9,045,447	8.19	Other Funds	8,253,315	8.19	Other Funds	8,254,581	8.2	Other Funds	8,233,000	8.2
Prog 3 - Homeownership Support & Dev	Gen Fund	662,038	4.34	Gen Fund	1,693,172	4.34	Gen Fund	1,533,121	4.34	Gen Fund	1,647,932	4.3	Gen Fund	1,705,000	4.3
	Other Funds	4,765,455	9.54	Other Funds	4,858,507	9.54	Other Funds	4,348,449	9.54	Other Funds	6,073,053	9.5	Other Funds	4,881,000	11.5
Prog 4 - Business Development	Gen Fund	5,380,014	14.79	Gen Fund	5,477,974	14.79	Gen Fund	5,696,948	14.79	Gen Fund	5,605,329	15.8	Gen Fund	5,759,000	15.8
	Other Funds	1,818,353	7.37	Other Funds	3,138,391	7.37	Other Funds	4,377,468	7.37	Other Funds	4,275,763	7.4	Other Funds	4,371,000	7.4
Prog 5 - Business Licensing	Gen Fund	3,943,490	30.16	Gen Fund	4,026,626	31.16	Gen Fund	4,124,898	31.16	Gen Fund	4,277,655	31.2	Gen Fund	4,519,000	31.2
	Other Funds	235,998	-	Other Funds	245,891	-	Other Funds	222,626	-	Other Funds	215,837	-	Other Funds	203,000	-
Prog 6 - Adult Workforce Dev	Gen Fund	728,455	1.37	Gen Fund	701,840	1.37	Gen Fund	774,268	1.37	Gen Fund	1,066,099	1.4	Gen Fund	1,108,000	1.4
	Other Funds	4,626,546	7.75	Other Funds	4,616,181	7.75	Other Funds	4,421,218	7.75	Other Funds	5,178,796	7.8	Other Funds	4,803,000	7.8
Prog 7 - Youth Trainign & Dev	Gen Fund	728,024	1.68	Gen Fund	797,426	1.68	Gen Fund	961,620	3.68	Gen Fund	1,197,855	3.7	Gen Fund	1,229,000	3.7
	Other Funds	3,153,647	5.25	Other Funds	3,170,994	5.25	Other Funds	3,619,010	5.25	Other Funds	3,545,343	5.3	Other Funds	3,277,000	5.3
Prog 8 - Land Use Design & Preservation	Gen Fund	2,611,941	18.62	Gen Fund	2,779,525	18.62	Gen Fund	2,873,481	18.62	Gen Fund	2,963,747	18.6	Gen Fund	3,127,000	18.6
	Other Funds	860,283	6.90	Other Funds	897,281	6.90	Other Funds	897,108	6.90	Other Funds	918,932	6.9	Other Funds	929,000	6.9
Prog 9 - Dev Review - Cust Service Ctr	Gen Fund	2,578,005	20.28	Gen Fund	2,634,284	20.28	Gen Fund	2,778,144	21.28	Gen Fund	2,815,164	21.3	Gen Fund	2,998,000	21.3
	Other Funds	283,675	-	Other Funds	158,073	-	Other Funds	143,115	-	Other Funds	138,752	-	Other Funds	130,000	-
Prog 10 - Construction Code Services	Gen Fund	9,797,799	65.85	Gen Fund	9,972,246	68.85	Gen Fund	10,482,422	72.85	Gen Fund	11,221,666	72.9	Gen Fund	11,758,000	72.9
	Other Funds	867,113	2.00	Other Funds	744,556	2.00	Other Funds	715,687	2.00	Other Funds	762,489	2.0	Other Funds	734,000	2.0
Prog 11 - Debt Service & Transfers	Other Funds	33,195,505	-	Other Funds	31,785,221	-	Other Funds	35,505,078	-	Other Funds	36,670,246	-	Other Funds	32,467,000	-
Current Service Level		89,546,368	226.00		91,225,049	230.00		96,661,992	239.00		102,424,788	240.0		98,149,000	243.0
	Ongoing GF - Homelessness Initiative	200,000		Ongoing GF - Comp Plan Delivery	210,000	2.00	Ongoing GF - TechHire	150,000		One-Time GF - Minneapolis Homes	250,000		One-Time GF - 800 West Broadway	75,000	
	Ongoing GF - Homeownership Counseling	250,000		Ongoing GF - Next Steps Disconnected Youth	180,000	1.00	Ongoing GF - CUT	(260,000)		One-Time GF - Management Information Network (MINS)	1,719,455		One-Time GF - Affordable Missing Middle	500,000	
	Ongoing GF - Business Technical Assist (BTAP)	100,000		Ongoing GF - Work Ready Youth	100,000	1.00	One-Time GF - Naturally Occurring Affordable Housing	1,500,000		One-Time GF - Naturally Occurring Affordable Housing	3,000,000		One-Time GF - African American Mueseum	25,000	
	Ongoing GF - Youth training	75,000		Ongoing GF - Dev Review Cust Service	100,000	1.00	One-Time GF - Family Housing Initiative	1,000,000		One-Time GF - Family Housing Initiative	1,000,000		One-Time GF - Cedar Riverside Opportunity Hub	100,000	
	Ongoing GF - Construction Code Services FTE	100,000	1.00	Ongoing GF - Build Leaders	112,000		One-Time GF - Infill Housing	250,000		One-Time GF - Career Pathways	75,000		One-Time GF - Eviction Representation Pilot	150,000	
	Ongoing GF - Bus. Licensing FTE	94,000	1.00	Ongoing GF - Building Inspectors	424,000	4.00	One-Time GF - Affordable Housing Trust Fund	100,000		One-Time GF - Cedar Riverside Opportunity Hub	50,000		One-Time GF - Healthy Homes, Healthy Schools	3,350,000	
	One-Time GF - Affordable Housing Trust Fund	1,000,000		One-Time GF - Affordable Housing Trust Fund	1,000,000		One-Time GF - Career Pathways	100,000		One-Time Other - Naturally Occurring Affordable Housing	650,000		One-Time GF - Homeownership Education & Counseling	50,000	
	One-Time GF - Homeownership Counseling	125,000		One-Time GF - Cedar Riverside Opportunity Hub	100,000		One-Time GF - Cedar Riverside Opportunity Hub	75,000		One-Time Other - Homeownership Minneapolis-Lease to Purchase	500,000		One-Time GF - Housing Stabilization	1,500,000	
	One-Time GF - Land Capacity policy issues	100,000		One-Time GF - Minimum Wage Study	175,000		One-Time GF - Small Business Assistance	25,000		One-Time Other - Minneapolis Homes	500,000		One-Time GF - Minneapolis Homes	4,050,000	
	One-Time GF - Construction Code Services FTE's	200,000	2.00	One-Time GF - Green Zones	50,000		One-Time Other - Affordable Housing Trust Fund	1,500,000		One-Time Other - Commercial Land Trust Pilot	50,000		One-Time GF - Minneapolis TechHire	100,000	
	One-Time Other - Upper Harbor Terminal Planning	250,000		One-time GF - Senior Services	25,000				One-Time Other - Lake & Nicollet Property Mgmt	75,000		One-Time GF - NOAH Preservation	3,300,000		
				One-Time GF - CARS for MINS and ELMS	387,000				Ongoing GF - Replace contracted services with FTE's for Rehab programs		2.0	One-time GF - Tenant Legal Services	175,000		
				Ongoing Other - Great Streets	850,000				Ongoing GF - CUT	(60,000)		One-time GF - Tenant Stability Hotline	125,000		
				Ongoing Other - Next Steps Disconnected Youth	320,000				One-Time Cost Allocation Chnages	(139,945)		One-Time Cost Allocation Chnages			
				Ongoing GF - CUT	(150,000)							Ongoing GF - Construction Code Services Funding Realignment	300,000		
												Ongoing GF - 4D expansion	250,000		
												Ongoing GF - Homeownership Opportunity Minneapolis (HOM)	196,000		
												Ongoing GF - Minneapolis Homes	243,000	2.0	
												Ongoing GF - Regulatory Reform	101,000	1.0	
												Ongoing GF - Relocate Small Business Team from Coordinator	343,000	3.0	
												One-time Other - Affordable Housing Trust Fund	14,345,000		
												One-time Other - Great Streets	547,000		
												One-Time Other - Homeowner Rehab	750,000		
												Ongoing Other - Affordable Housing Trust Fund	236,000	2.0	
												Ongoing Other - Construction Code Services Funding Realignment	(300,000)		
Subtotal - Mayor's Recommendation		2,494,000	4.00		3,883,000	9.00		4,440,000	-		7,669,510	2.0		30,511,000	8.0

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	Ongoing GF - Homeownership Counseling	(200,000)		One-time GF - Senior Services	(25,000)		One-Time GF - Small Business Assistance	(25,000)		One-Time GF - COOP Tech Assitance(CTAP)	50,000				
	One-Time GF - Homeownership Counseling	100,000		One-Time GF - Summitt Academy	129,000		One-Time GF - Summit Academy	100,000		One-Time GF - Cedar Riverside Opportunity	50,000				
	Ongoing Other - Upper Harbor Operations	870,000		One-Time GF - Green Zones	(50,000)		One-Time Other - CDBG Program Income	596,219		One-Time GF - Management Information Network (MINS)	(200,000)				
	One-Time Other - Upper Harbor Terminal Planning	(250,000)		One-Time Other - Affordable Housing Trust Fund	1,500,000		One-Time Other - River Terminal	135,000		One-Time Other - Summit Academy for Culinary Arts	103,741				
				Ongoing Other - Upper Harbor Terminal	263,007		Ongoing GF - Cedar Riverside Opp Ctr	118,202	1.00	One-Time Other - Art in Public Places	28,000				
				Ongoing Other - Capital Acquisition Revolving Fund	500,000		Ongoing GF - Small Business Ctr to Coord.	(105,000)	(1.00)	Ongoing GF - Housing Policy Coordinator	90,000	1.0			
				Ongoing Other - Property Management	50,000		Ongoing GF - Reduce Greater MSP by 115,000 and fund small business FTE		1.00	Ongoing GF - CUT	(20,000)				
	One-Time GF - Upper Harbor Terminal Planning	250,000					One-Time Other - Art in Public Places	653,000							
Subtotal - Council Amendments		770,000	-		2,367,007	-		1,472,421	1.00		101,741	1.0		0	
Council Adopted Budget	2015 Total	92,810,368	230.00	2016 Total	97,475,056	239.00	2017 Total	102,574,413	240.00	2018 Total	110,196,039	243.0	2019 Total	128,660,000	251.0

City Budget Changes 2015-2019
Fire

Programs	2015 DESC.	2015 Amount	2015 FTEs	2016 DESC.	2016 Amount	2016 FTEs	2017 DESC.	2017 Amount	2017 FTEs	2018 DESC.	2018 Amount	2018 FTEs	2019 DESC.	2019 Amount	2019 FTEs
Prog 1 - Fire Suppression. EMS & Technical Res	General	41,133,660	284	General	44,025,006	289	General	46,231,515	289	General	46,967,573	294	General	48,678,000	297
	Grants - Federal	-	-	Grants - Federal	10,000	-	Grants - Federal	10,000	-	Grants - Other	10,000	-	Grants - Other	10,000	-
Prog 2 - Training & Recruitment	General	9,272,840	66	General	9,179,558	61	General	9,593,533	61	General	9,895,316	61	General	10,238,000	61
Prog 3 - Community Risk Reduction & Commu	General	8,416,020	63	General	8,716,987	64	General	9,001,155	64	General	9,492,103	63	General	9,801,000	63
Current Service Level		58,822,520	413		61,931,551	413		64,836,203	413		66,364,992	418		68,727,000	421
	Ongoing - Training & Recruitment for a class every year	400,000		Ongoing - Community EMT Prog.	50,000		Ongoing - Additional Sworn Firefighters	400,000	5	Ongoing - Mobile Healthcare Provider	225,000	4	Ongoing - Increase Fire Personnel	500,000	5
	Onetime - Training & Recruitment Class in 2015	400,000		Ongoing - EMT Pathways Prog.	100,000		Ongoing - Reduction in Overtime	(200,000)		Onetime - Mobile EMS	75,000		Onetime - Personal Protective Equipment	110,000	
	Onetime - Continue development & implementation of outreach to high schools & alternative hiring process focusing on inner-city youth	50,000		Ongoing - Community Outreach Explorer	50,000		Onetime - CARS - Personal Protective Equipment	110,000		Onetime - CARS - Personal Protective Equipment	110,000				
	Onetime - CARS - Self Contained Breathing Apparatus	450,000		Ongoing - Emergency Medical Services Academy	50,000		Onetime - CARS - Mobile Data Computers	270,000		Onetime - Superbowl Overtime	147,000				
	Onetime - CARS - Personal Protective Equipment	108,000		Onetime - CARS - Personal Protective Equipment	110,000		Ongoing - Health Ins. Cost Containment	(320,075)		Ongoing - IT & Fleet Cost Containment	(411,757)				
Subtotal - Mayor's Recommendation		1,408,000	-		360,000	-		259,925	5		145,243	4		610,000	5
				Onetime - Youth Technical Training & Outreach	42,000		Onetime - Transfer 2016 unspent funds for Net Step Program in Health	42,000		Ongoing - Eliminate Mobile Healthcare Provider & Add Sworn Firefighter	-	(1)			
Subtotal - Council Amendments		-	-		42,000	-		42,000	-		-	(1)		-	-
Council Adopted Budget	2015 Total	60,230,520	413	2016 Total	62,333,551	413	2017 Total	65,096,128	418	2018 Total	66,510,235	421	2019 Total	69,337,000	426

Programs	2015 DESC.	2015 Amount	2015 FTEs	2016 DESC.	2016 Amount	2016 FTEs	2017 DESC.	2017 Amount	2017 FTEs	2018 DESC.	2018 Amount	2018 FTEs	2019 DESC.	2019 Amount	2019 FTEs	
Controller	General Fund	7,393,188	52.5	General Fund	7,339,496	52.5	General Fund	7,298,572	52.5	General Fund	7,482,154	52.6	General Fund	7,585,000	55.5	
	Other Funds	214,858	2.5	Other Funds (CDBG/06900)	227,560	2.5	Other Funds (CDBG/06900)	282,961	2.5	Other Funds (CDBG/06900)	161,181	2.5	Other Funds (CDBG/06900)	257,000	2.5	
Procurement	General Fund	3,383,494	33.0	General Fund	3,312,699	33.0	General Fund	3,340,193	33.0	General Fund	3,498,806	33.0	General Fund	3,566,000	29.0	
	Other Funds	725,392	4.0	Other Funds - Stores - 06300	739,520	4.0	Other Funds - Stores - 06300	892,647	4.0	Other Funds - Stores - 06300	1,120,130	6.0	Other Funds - Stores - 06300	1,149,000	10.0	
Revenue and Collections	General Fund	5,774,315	45.0	General Fund	5,653,496	45.0	General Fund	5,700,418	45.0	General Fund	5,971,109	45.0	General Fund	6,967,000	45.0	
Payroll	General Fund	1,740,664	16.0	General Fund	1,704,243	16.0	General Fund	1,718,387	16.0	General Fund	1,799,987	16.0	General Fund	1,839,000	16.0	
Risk Management and Claims	Other Funds - Self Insurance Funds	2,459,371	9.0	Other Funds - Self Insurance Fund - 06900	2,096,502	9.0	Other Funds - Self Insurance Fund - 06900	2,149,928	9.0	Other Funds - Self Insurance Fund - 06900	1,114,589	9.0	Other Funds - Self Insurance Fund - 06900	2,019,000	9.0	
Executive/Administration	General Fund	566,463	4.0	General Fund	554,611	4.0	General Fund	559,214	4.0	General Fund	646,867	4.0	General Fund	680,000	4.0	
Budget	General Fund	797,506	4.0	General Fund	780,820	4.0	General Fund	687,300	4.0	General Fund	824,686	5.0	General Fund	793,000	5.0	
Investment Capital and Debt Management	General Fund	766,280	3.0	General Fund	750,247	3.0	General Fund	756,474	3.0	General Fund	742,396	3.0	General Fund	734,000	3.0	
Development Finance	General Fund	1,466,288	9.0	General Fund	1,435,608	9.0	General Fund	1,447,523	10.0	General Fund	1,516,260	10.0	General Fund	1,635,000	10.0	
Property Services	General Fund	281,969	1.5	General Fund	146,763	1.5	General Fund	145,493	1.5	General Fund	174,269	1.5	General Fund	265,000	1.5	
	Other Funds - Property Services Fund	18,071,225	66.5	Other Funds - Property Services Fund	21,545,223	67.5	Other Funds - Property Services Fund	23,188,622	68.0	Other Funds - Property Services Fund	22,636,105	68.0	Other Funds - Property Services Fund	23,154,000	68.0	
Current Service Level		43,641,013	250.0		46,286,788	251.0		48,167,732	252.5		47,688,539	255.5		50,643,000	258.5	
	<i>Ongoing Property Services Fund:</i> Painter - ongoing from 06200 fund	96,000	1.0	<i>Ongoing GF:</i> Rightsizing the base budget	(101,000)	-	<i>Ongoing GF:</i> CPED Financial Analyst	100,000	1.0	<i>Ongoing GF:</i> Accountant Recruitment and Training Blomberg Terminal	88,000 30,000	2.0	<i>Ongoing GF:</i> Accountants Fellowship program Supplier Diversity - Additional Buyer Open Gov Budget Builder	100,000 101,000 206,000	2.0 1.0	
							<i>Ongoing Property Services Fund:</i> Increased security coverage	60,000		<i>Ongoing Self Insurance Fund:</i> Fee Study	98,000	1.0	<i>One-time GF:</i> Village Trust Financial Cooperative	50,000 500,000		
							<i>One-time GF:</i> Participatory Pilot budgeting Collaborative Safety Strategies	50,000 500,000		<i>One-time GF:</i> ERP application and systems functional support Banking Alternatives Equity Partnerships CARS Video Management System Access Management System	75,000 50,000 50,000 50,000					
Subtotal - Mayor's Recommendation		96,000	1.0		-101,000	-		710,000	1.0		441,000	3.0		957,000	3.0	
							<i>One-time Police Special Revenue Fund:</i> Phillips West & Ventura neighborhoods	100,000		<i>Ongoing Self Insurance Fund:</i> Full expenses of medical and indemnity payments	1,000,000					
										<i>Ongoing GF:</i> Rightsizing the department's budget	(30,000)					
Subtotal - Council Amendments		0	0		0	0		100,000	-		970,000	-		0	-	
Council Adopted Budget		2015 Total	43,737,013	251.00	2016 Total	46,185,788	251.0	2017 Total	48,977,732	253.5	2018 Total	49,099,539	258.5	2019 Total	51,600,000	261.5
Note				1 FTE moved to Coordinator and 0.5 Administratively added in Property			2 FTEs administratively added in Central Stores			2 FTEs administratively added in Central Stores						

Programs	2015 DESC.	2015 Amount	2015 FTEs	2016 DESC.	2016 Amount	2016 FTEs	2017 DESC.	2017 Amount	2017 FTEs	2018 DESC.	2018 Amount	2018 FTEs	2019 DESC.	2019 Amount	2019 FTEs
Prog 1 - Family & Early Childhood	General	481,930		General	481,930		General	496,930		General	511,930		General	512,000	
	Grants - Federal	1,294,527	3.3	Grants - Federal	1,045,503	2.6	Grants - Federal	1,113,670	2.4	Grants - Federal	1,410,119	2.6	Grants - Federal	1,267,000	2.3
	Grants - CDBG & UDAG	302,000		Grants - CDBG & UDAG	235,155		Grants - CDBG & UDAG	290,188		Grants - CDBG & UDAG	313,838		Grants - CDBG & UDAG	280,000	
	Grants - Other	1,184,965	0.7	Grants - Other	1,104,690		Grants - Other	1,104,690		Grants - Other	1,378,807		Grants - Other	1,633,000	
Prog 2 - School Based Clinic	General	225,184	1.0	General	287,015	2.0	General	268,955	1.5	General	206,092	2.0	General	194,000	2.00
	Grants - Federal	602,093	4.7	Grants - Federal	803,045	6.2	Grants - Federal	663,862	5.6	Grants - Federal	542,475	4.4	Grants - Federal	502,000	3.3
	Grants - CDBG & UDAG			Grants - CDBG & UDAG			Grants - CDBG & UDAG			Grants - CDBG & UDAG			Grants - CDBG & UDAG		
	Grants - Other	1,994,893	17.7	Grants - Other	1,878,318	15.7	Grants - Other	2,005,411	16.3	Grants - Other	2,402,794	16.7	Grants - Other	2,621,000	19.0
Prog 3 - Youth Development & Sexual Health	General	410,914	0.5	General	534,034	0.5	General	443,223	0.5	General	615,824	0.5	General	668,000	0.50
	Grants - Federal	922,565	0.5	Grants - Federal	908,390	0.1	Grants - Federal	899,676	0.1	Grants - Federal	979,782	0.8	Grants - Federal	980,000	0.8
	Grants - CDBG & UDAG			Grants - CDBG & UDAG			Grants - CDBG & UDAG	47,309	0.5	Grants - CDBG & UDAG	54,822	0.5	Grants - CDBG & UDAG	0	-
	Grants - Other	45,899	0.3	Grants - Other	124,804	0.3	Grants - Other	135,849	0.3	Grants - Other	160,119	0.5	Grants - Other	163,000	0.5
Prog 4 - Youth Violence Prevention	General	123,062	1.2	General	219,603	1.1	General	248,890	1.1	General	365,384	0.6	General	489,000	2.10
	Grants - Federal			Grants - Federal	114,785	0.2	Grants - Federal	0		Grants - Federal	502,451	3.7	Grants - Federal	389,000	1.9
	Grants - CDBG & UDAG	258,000	2.3	Grants - CDBG & UDAG	324,869	2.3	Grants - CDBG & UDAG	204,447	1.0	Grants - CDBG & UDAG	196,933	0.9	Grants - CDBG & UDAG	249,000	1.3
	Grants - Other	176,666		Grants - Other	188,668		Grants - Other	42,087	0.4	Grants - Other	8,181	0.1	Grants - Other	45,000	-
Prog 5 - Senior Services or Health Senior	General	70,000		General	-5,000		General	70,000		General	70,000	-	General	70,000	-
	Grants - Other	201,256	1.1	Grants - Other	187,801	1.0	Grants - Other	182,800	1.0	Grants - Other			Grants - Other		
Prog 6 - Lead Poisoning & Healthy Homes	General	300,414	2.0	General	426,673	3.0	General	486,009	4.0	General	509,786	3.0	General	617,000	4.00
	Grants - Federal	821,434	5.0	Grants - Federal	1,076,286	4.0	Grants - Federal	1,038,885	4.0	Grants - Federal	500,000	4.0	Grants - Federal	857,000	3.5
	Grants - CDBG & UDAG	61,000	1.0	Grants - CDBG & UDAG	179,620	2.0	Grants - CDBG & UDAG	57,260	2.0	Grants - CDBG & UDAG	57,260	1.5	Grants - CDBG & UDAG	60,000	1.4
	Grants - Other	0		Grants - Other	0		Grants - Other	0		Grants - Other	200,000	0.5	Grants - Other	200,000	0.1
Prog 7 - Emergency Preparedness & Infectious Disease Prevention	General	37,700	0.2	General	38,419	0.2	General	45,237	0.2	General	40,267	0.2	General	37,000	0.20
	Grants - Federal	305,268	2.5	Grants - Federal	254,509	2.0	Grants - Federal	283,148	2.4	Grants - Federal	283,458	2.5	Grants - Federal	282,000	2.1
	Grants - Other	160,000	-	Grants - Other	198,565	0.5	Grants - Other	150,000		Grants - Other	150,000		Grants - Other	150,000	
Prog 8 - Food, Lodging & Pools	General	2,068,223	19.0	General	2,520,306	22.0	General	2,780,052	23.0	General	3,155,597	25.0	General	3,213,000	26.00
	Grants - Other			Grants - Other			Grants - Other			Grants - Other			Grants - Other		
Prog 9 - Environmental Services	General	1,315,627	10.5	General	1,340,913	10.0	General	1,513,804	11.8	General	1,688,121	12.8	General	1,926,000	12.80
	Grants - Other			Grants - Other			Grants - Other			Grants - Other	19,200	-	Grants - Other	19,000	-
Prog 10 - Minneapolis Healthy Living	General	1		General			General			General			General		
	Grants - Federal	29,075	0.3	Grants - Federal	723,245	1.9	Grants - Federal	723,244	2.3	Grants - Federal	723,245	2.2	Grants - Federal		
	Grants - Other	814,135	6.1	Grants - Other	648,727	6.8	Grants - Other	826,513	5.1	Grants - Other	830,514	4.5	Grants - Other	1,070,000	5.9
Prog 11 - Core Public Health Infrastructure	General	2,338,728	5.4	General	2,416,950	5.4	General	2,778,349	5.6	General	2,689,998	7.4	General	3,040,000	6.55
	Grants - Federal	290,481	1.8	Grants - Federal	300,000	1.4	Grants - Federal	300,000	1.6	Grants - Federal			Grants - Federal		
	Grants - CDBG & UDAG	86,701	1.0	Grants - CDBG & UDAG	98,261	1.0	Grants - CDBG & UDAG	83,170	0.7	Grants - CDBG & UDAG	59,520	0.8	Grants - CDBG & UDAG	83,000	0.7
	Grants - Other	546,675	6.4	Grants - Other	690,060	7.3	Grants - Other	696,422	6.9	Grants - Other	799,069	6.2	Grants - Other	878,000	8.6
Current Service Level		17,469,415	94.3		19,346,142	99.3		19,980,079	100.1		21,425,588	103.5		22,494,000	105.4
	Ongoing - School Based Clinics	50,000	0.5	Ongoing - Cradle-to-K Initiative	30,000		Ongoing - Young Male Sexual Health Outreach	100,000	1.0	Ongoing - Group Violence Intervention	150,000	1.5	Onetime - Next Step	130,000	
	Ongoing - Youth development & sexual health programming	70,000		Ongoing - Parental Support for Youth Development	75,000		Ongoing - Health Inspectors	165,000	2.0	Ongoing - Succession Planning	0	1.0	Ongoing - Group Violence Intervention (GVI) Project Plan	300,000	
	Ongoing - Youth violence prevention	100,000		Ongoing - Lead Hazard Control & Healthy Homes	40,000		Ongoing - Group Violence Intervention	140,000		Ongoing - Sexually Transmitted Infection Prevention	100,000		Ongoing - Group Violence Intervention (GVI) Project Plan	70,000	
	Ongoing - FTES for FLP	350,000	3.0	Ongoing - Expand training & outreach for licensed businesses	75,000		Ongoing - Blueprint Approved Institute Youth Violence Prevention	45,000		Ongoing - Pollution Reduction via Green Business	272,000		Ongoing - Asthma Intervention	71,000	0.5
	Ongoing - From City's Storm Water fund provides for environmental services to keep pace with increased construction activity for erosion control	110,000	1.0	Ongoing - Customer Service Rep to support permitting, licensure, citation and annual registration activities	60,000	1.0	Onetime - Lead Risk Inspector	110,000	1.0	Ongoing - Residential Energy Efficiency	74,000		Onetime - Opioid Prevention & Coordination	50,000	
	Onetime - Lead & healthy homes	140,000	1.0	Ongoing - Community outreach supporting the City's comprehensive air quality	34,000	0.3	Onetime - Youth Violence Prevention Summer/Fall	40,000		Onetime - ELMS Support	60,000		Onetime - Office of Violence Prevention	25,000	
	Onetime - To finalize the 2007 Minneapolis Air Quality Study	25,000		Ongoing - Green Business Matching Grant Program supporting business' efforts to improve local air quality	75,000		Onetime - Healthy Living	10,000		Onetime - Next Step Hospital Based Interventions	25,000				
	Onetime - Tobacco prevention to pursue strategies to prevent exposure to second hand smoke	72,000	1.0	Onetime - Youth violence prevention	25,000		Onetime - Pollution Reduction Initiative	255,000		Onetime - Intervention & Outreach to Victims of Sex Trafficking	25,000				
	Onetime - CARS - ELMS	150,000		Onetime - Lead hazard control and healthy homes activities	114,000	1.0	Onetime - Legacy Pollution Initiative	17,000		Onetime - Minneapolis Children's Savings Account	40,000				
				Onetime - Creation of a 4H program for the Somali community	50,000		Onetime - Children Saving Account	15,000		Onetime - CARS - Replace Mandatory Lead Testing Devices	30,000				
							Onetime - East Africans with Disabilities	30,000		Onetime - Super Bowl 52	40,840				
							Onetime - Group Violence Intervention	150,000		Ongoing - IT & Fleet Cost Containment	-42,663				
							Onetime - Inspiring Youth	60,000							
							Onetime - Programming for Somali Youth	50,000							
							Ongoing - Reduction in base budget	-65,000							
							Ongoing - Health Ins. Cost Containment	-36,929							
Subtotal - Mayor's Recommendation		1,067,000	6.5		578,000	2.3		1,085,071	4.0		774,177	2.5		646,000	0.5

Programs	2015 DESC.	2015 Amount	2015 FTEs	2016 DESC.	2016 Amount	2016 FTEs	2017 DESC.	2017 Amount	2017 FTEs	2018 DESC.	2018 Amount	2018 FTEs	2019 DESC.	2019 Amount	2019 FTEs
				Onetime - Skyway Senior Center	75,000		Onetime - Domestic Violence Prevention	150,000		Ongoing - Lead Inspections FTE	100,000	1.0			
							Onetime - Next Step Hospital Based Interventions	25,000		Ongoing - Reduction base budget for FLP	-50,000				
							Onetime - Intervention & Street Outreach of sex trafficking & Commercial exploitation	50,000		Ongoing - Reduction base budget	-10,000				
							Onetime - Decreasing Young Male Sexual Health Outreach	-100,000	-1.0	Ongoing - SAMHSA Grant	50,000				
							Onetime - NCR Transfer 2016 yearend salary savings not to exceed \$25,000 to augment the culturally relevant community-based intervention & street outreach sex trafficking & commercial sexual exploitation	25,000		Onetime - Temp Health Inspectors	200,000				
							Onetime - Fire Dept. transfer 2016 unspent funds for Next Step hospital based violence intervention	42,000		Onetime - Domestic Violence Prevention	100,000				
										Onetime - Next Step Hospital Based Interventions	105,000				
Subtotal - Council Amendments		0	-		75,000	-		192,000	-1.0		495,000	1.0		0	-
Council Adopted Budget	2015 Total	18,536,415	100.8	2016 Total	19,999,142	101.6	2017 Total	21,257,151	103.1	2018 Total	22,694,764	107.0	2019 Total	23,140,000	105.9

City Budget Changes 2015-2019
IT

Programs	2015 DESC.	2015 Amount	2015 FTEs	2016 DESC.	2016 Amount	2016 FTEs	2017 DESC.	2017 Amount	2017 FTEs	2018 DESC.	2018 Amount	2018 FTEs	2019 DESC.	2019 Amount	2019 FTEs
Prog 1 - Workforce Enablement	IT Fund	9,091,768	33	IT Fund	13,145,254	40	IT Fund	10,980,867	34	IT Fund	13,105,227	40	IT Fund	15,416,671	40
Prog 2 - Decision Support	IT Fund	3,167,433	13	IT Fund	3,494,295	11	IT Fund	3,478,654	13	IT Fund	1,856,877	13	IT Fund	2,214,876	13
Prog 3 - Infrastructure Services	IT Fund	20,708,599	14	IT Fund	15,336,224	43	IT Fund	22,593,701	47	IT Fund	20,038,767	39	IT Fund	18,485,386	39
IT/Fleet Cost Containment		-													
IT Service Desk Insourcing			34												
Current Service Level		32,967,799	94		31,975,773	94		37,053,222	94		35,000,871	92		36,116,933	92
				Onetime - Enterprise Application Support (GF)	150,000		Ongoing - ELMS analyst (GF)	100,000	1	Onetime - Public Website (GF)	1,900,000		Ongoing - Digital City Svcs Portal (ISF)	111,000	0
				Onetime - Service Now (GF)	50,000		Ongoing - ERP Resource (GF)	155,000	1				Onetime - Paper Reduction Project	187,000	0
				Onetime (CARS) - Aerial Address Imagery (GF)	50,000		Onetime (CARS) - Application Security Testing (GF)	200,000					Onetime - SIC/EOTF Upgrades	150,000	0
				Onetime (CARS) - Technology Tool Refresh (GF)	50,000		Onetime (CARS) - Enterprise Content Mgmt System (GF)	1,000,000							
							Onetime (CARS) - Enterprise Address Data (GF)	50,000							
Subtotal - Mayor's Recommendation		-	0		300,000	0		1,505,000	2		1,900,000	0		448,000	0
										Onetime - Public Website (GF)	(308,000)				
Subtotal - Council Amendments		-	0		-	0		-	-		(308,000)	0		-	0
Technical Adjustment		267,667			(908,501)			-			-			-	
Council Adopted Budget		33,235,466	94		31,367,273	94		38,558,222	96		36,592,871	92		36,592,871	92

City Budget Changes 2015-2019
 Mayor

Programs	2015 DESC.	2015 Amount	2015 FTEs	2016 DESC.	2016 Amount	2016 FTEs	2017 DESC.	2017 Amount	2017 FTEs	2018 DESC.	2018 Amount	2018 FTEs	2019 DESC.	2019 Amount	2019 FTEs
Mayor's Policy and Operations	General	1,722,292	11	General	1,937,715	12	General	2,071,925	13	General	2,122,316	13	General	2,189,000	13
						-			-			-			-
Current Service Level		1,722,292	11		1,937,715	12		2,071,925	13		2,122,316	13		2,189,000	13
	Ongoing General Fund for additional Policy Resources	195,000	1	Ongoing GF for grant matching for an additional policy aide	50,000	1							Ongoing GF for additional Director of Strategic Partnerships	200,000	1
Subtotal - Mayor's Recommendation		195,000	1		50,000	1		0	0		0	0		200,000	1
										Ongoing GF to increase the Mayor's salary	10,000				
Subtotal - Council Amendments		0	0		0	0		0	0		10,000	0		0	0
Council Adopted Budget	2015 Total	1,917,292	12	2016 Total	1,987,715	13	2017 Total	2,071,925	13	2018 Total	2,132,316	13	2019 Total	2,389,000	14

City Budget Changes 2015-2019
MPD

Programs	2015 DESC.	2015 Amount	2015 FTEs	2016 DESC.	2016 Amount	2016 FTEs	2017 DESC.	2017 Amount	2017 FTEs	2018 DESC.	2018 Amount	2018 FTEs	2019 DESC.	2019 Amount	2019 FTEs	
Prog 1 - Special Operation & Intelligence Division	General	10,531,960	59	General	7,287,875	38	General	5,745,306	34	General	6,762,231	40	General	8,887,000	44	
	Grants - Federal	-	-	Grants - Federal	-	-	Grants - Federal	607,600	-	Grants - Federal	120,000	-	Grants - Federal	60,000	0	
	Police Special Rev	-	-	Police Special Rev	504,452	-	Police Special Rev	939,503	-	Police Special Rev	711,000	-	Police Special Rev	977,000	0	
Prog 2 - Public Safety Services	General	90,201,351	577	General	92,272,282	590	General	93,971,604	611.6	General	97,293,176	593.8	General	97,101,000	586	
	Grants - Federal	652,100	-	Grants - Federal	748,674	7	Grants - Federal	479,352	1.4	Grants - Federal	269,463	0.2	Grants - Federal	543,000	4	
	Police Special Rev	500,000	-	Police Special Rev	85,568	-	Police Special Rev	400,000	-	Police Special Rev	838,000	-	Police Special Rev	345,000	0	
	Grants - Other	70,200	-	Grants - Other	176,576	1	Grants - Other	-	-	Grants - Other	-	-	CDBG Fund	26,000	0	
Prog 3 - Investigations & Forensics	General	23,919,515	161.5	General	24,862,472	163.5	General	24,961,821	161.7	General	33,434,144	199.7	General	36,797,000	213.24	
	Grants - Federal	556,313	1	Grants - Federal	469,608	-	Grants - Federal	715,300	-	Grants - Federal	900,178	1	Grants - Federal	772,000	1	
	Police Special Rev	180,558	1.5	Police Special Rev	507,163	1.5	Police Special Rev	235,554	1.9	Police Special Rev	342,000	2.3	Police Special Rev	277,000	1.76	
	Grants - Other	222,999	1	Grants - Other	117,719	-	Grants - Other	295,641	2	Grants - Other	314,259	1	Grants - Other	508,000	2	
Prog 4 - Community & Collaborative Advancement	General	1,568,988	14	General	1,706,828	16	General	2,530,751	20	General	5,148,667	36	General	11,121,000	87	
	Grants - Federal	-	-	Grants - Federal	-	-	Grants - Federal	-	-	Grants - Federal	-	-	Grants - Federal	429,000	1.2	
	CDBG Fund	897,000	9	CDBG Fund	742,983	8	CDBG Fund	827,400	8	CDBG Fund	827,400	8	CDBG Fund	802,000	8	
Prog 5 - Professional Standards, Training, Admin	General	18,468,569	158.5	General	23,340,718	192.5	General	25,397,924	184	General	26,207,781	171.2	General	22,767,000	129.5	
	Grants - Federal	17,500	-	Grants - Federal	21,700	-	Grants - Federal	75,424	0.6	Grants - Federal	30,000	1.3	Grants - Federal	-	0	
	Police Special Rev	1,451,880	3	Police Special Rev	1,049,999	3	Police Special Rev	1,349,351	4.5	Police Special Rev	1,221,000	4	Police Special Rev	1,002,000	4	
Current Service Level		149,238,933	985.5		153,894,617	1,020.5		158,532,531	1,029.7		174,419,299	1,058.5		182,414,000	1,081.7	
	Ongoing - Hiring 20 part time Community Service Officers (CSO)	996,168	15	Ongoing - Assist in Implementation of Body Camera System	173,000	2	Ongoing - Body Camera Support	325,000	-	Onetime - Body Cameras (transfer from Self Ins)	305,000	-	Ongoing - Civilianize Existing Sworn Positions	929,000	8	
	Ongoing - GF Matching COPS Grants for additional sworn officers	522,566	5	Ongoing - Body Camera Technology	400,000	-	Ongoing - Additional CSOs (20 bodies)	1,092,897	15	Ongoing - Transfer of FTE's to GF	239,009	2	Onetime - Civilianize Existing Sworn Positions	179,000	-	
	Ongoing - Data Request Specialist	100,000	1	Ongoing - Additional Sworn Staff	200,000	2	Ongoing - Additional Sworn Staff (15 officers - 3 dedicated to the Mental Health co-Responder pilot)	1,305,000	15	Ongoing - Additional Sworn Staff	122,522	1	Ongoing - Maintain Current Level of Services	100,000	-	
	Onetime - Hiring 18 Cadets	962,015	9	Onetime - Hiring Recruit Class	300,000	-	Ongoing - Training & Classes for 32 cadet and 22 recruits	1,000,000	-	Ongoing - Community Safety Liasons	733,947	8	Onetime - Health & Wellness Training	150,000	-	
	Matching COPS Grants for additional sworn officers	522,566	5	Ongoing - Forensic Scientist	221,000	2	Ongoing - Change in Contracts	287,400	-	Ongoing - Unit & Precinct Administrative Support	196,828	2	Ongoing - Mobile Data Computers	100,000	-	
	Onetime - CARS - Taser	124,800	-	Ongoing - Analyst in Crimce Intelligence Unit	214,000	2	Onetime - Crisis Intervention Co-responder	200,000	-	Ongoing- Records - Additional FTEs	79,414	1	Ongoing - Body Camera Interface to 911 CAD	108,000	-	
	Onetime - CARS - SquadVideo	120,000	-	Onetime - East 24th St. Sub Station	20,000	-	Onetime - Complaint Improvement Process for OPCR	10,000	-	Onetime - Sexual Assault Survivor Advocate - Pilot	80,000	-	Ongoing - Body Worn Cameras	177,000	-	
	Onetime - CARS - LabInfoSys	30,000	-	Onetime - Body Camera Technology Grant Match	600,000	-	Onetime - CARS - Mobile Data Computers	145,000	-	Onetime - CARS - In Squad Video	70,000	-	Onetime - Body Worn Cameras (Transfer from Self Insurance)	60,000	-	
	Onetime - CARS - BodyCameras	570,000	-	Ongoing - QIP Recommendation to Implement Automated Software data system to operationalize the Early Intervention System	124,000	1	Onetime - CARS - NetMotion (IT Fund)	30,000	-	Onetime - CARS - Forensic Comparison Microscope Firearms	85,000	-	Ongoing - Co-Responder Program	206,000	-	
	Onetime - CARS - Milestone Public Safety Camera System	225,000	-	Onetime - CARS - Taser X2 conducted energy device	59,800	-	Onetime - CARS - In Squad Video	200,000	-	Onetime - CARS - Milestone Public Safety Camera System	225,000	-	Onetime - Co-Responder Program	74,000	-	
				Onetime - CARS - In Squad Video	80,000	-	Onetime - CARS - Police Information Management System (IT Fund)	1,300,000	-	Onetime - CARS - Additional Vehicle	260,000	-	Onetime - Fix it, Not Ticket	25,000	-	
				Onetime - Laboratory Information Management System	30,000	-	Onetime - CARS - CJIS Compliance	25,000	-	Ongoing - Late night safety/curfew awareness downtown	25,000	-				
				Onetime - CARS - CJIS Compliance	35,000	-	Onetime - CARS - PortaCount Gas Mask Fit testing/calibration equipment	63,202	-	Onetime - Mental Health Co-Responder	100,000	-				
				Onetime - CARS - Mobile Data Computers	500,000	-	Onetime - CARS - Milestone Public Safety Camera System	225,000	-	Ongoing - Base Reduction	-142,785	-				
				Onetime - CARS - Body Worn Cameras	600,000	-	Onetime - CARS - Hamilton (training) Computer Lab	300,000	-	Onetime - Super Bowl Reimbursement	2,350,000	-				
				Onetime - CARS - Computer Hard Drives - examination and archiving storage for Computer Forensics	6,208	-	Onetime - CARS - Tactical ballistic vests with rifle plates	162,000	-	Onetime - Restorative Justice Strategies	25,000	-				
				Onetime - CARS - ASCLD/LAB Yearly Accreditation Fees	6,125	-	Onetime - CARS - Tactical ballistic helmets	60,000	-	Ongoing - IT & Fleet Cost Containment	-310,057	-				
				Onetime - CARS - Bullet Proof Vests	16,000	-	Ongoing - Health Ins. Cost Containment	-787,400	-							
				Onetime - CARS - Milestone Public Safety Camera System	225,000	-										
Subtotal - Mayor's Recommendation		4,173,115	35		3,810,133	9		4,613,099	30		4,443,878	14		2,108,000	8	
	Onetime - Allocate 2015 expense appropriation to partner with the City Attorney's Office and the Domestic Abuse Hotline	75,000	-	OneTime - Crisis Intervention Training (CIT) and Procedural Justice Training	105,000	-	Onetime - Community Safety of Philips West and Venture Village (reduction in Police Special Rev)	-100,000	-	Ongoing - Reducing Community Safety Liasons	-347,662	-4				
				Onetime - Decreasing the E 24th St Sub-Station allocation	-20,000	-	Onetime - Sex Trafficking Grant	117,033	1	Ongoing - Body Camera Data Review	180,000	2				
				Onetime - Midtown Safety Center	8,000	-				Ongoing - Sworn Officers - Matching COPS Grant	743,602	10				
Subtotal - Council Amendments		75,000	0		93,000	0		17,033	1		575,940	8		0	0	
Council Adopted Budget		2015 Total	153,412,048	1,020.5	2016 Total	157,797,750	1,029.5	2017 Total	163,162,663	1,060.7	2018 Total	179,439,117	1,080.5	2019 Total	184,522,000	1,089.7
SWORN FTEs		2015 Sworn FTEs	860	2016 Sworn FTEs	862	2017 Sworn FTEs	877	2018 Sworn FTEs	888	2019 Sworn FTEs	888					

City Budget Changes 2015-2019
NCR

Programs	2015 DESC.	2015 Amount	2015 FTEs	2016 DESC.	2016 Amount	2016 FTEs	2017 DESC.	2017 Amount	2017 FTEs	2018 DESC.	2018 Amount	2018 FTEs	2019 DESC.	2019 Amount	2019 FTEs
Prog 1 - Access Outreach & Support	General	159,362	0.80	General	145,000		General	184,225	1.00	General	205,302	1.00	General	315,000	2.00
	Other Funds	534,868	1.20	Other Funds	744,230	2.50	Other Funds	560,124	4.50	Other Funds	572,374	4.50	Other Funds	606,000	4.50
Prog 2 - Coordinated Engagement Services	General	116,053	1.05	General			General			General			General		
	Other Funds	1,110,880	9.15	Other Funds	1,181,933	4.50	Other Funds	1,242,250	9.00	Other Funds	1,270,514	11.50	Other Funds	1,260,000	11.50
Prog 3 - Neighborhood Engagement	General			General			General			General			General		
	Other Funds	4,481,635	3.80	Other Funds	4,240,327	9.00	Other Funds	9,083,093	2.50	Other Funds	9,731,184	-	Other Funds	9,114,000	-
Current Service Level		6,402,798	16.00		6,311,490	16.00		11,069,692	17.00		11,779,374	17.00		11,295,000	18.00
	Ongoing - Spec Rev. for Expanding One Minneapolis	150,000		Change in Accounting Methodology	7,000,000		One-Time GF for ADA plan	60,000		Ongoing GF - Collaborative Safety Strategies	100,000		Ongoing GF - ADA Action Plan	15,000	
	Ongoing - FTE to support neighborhood org.	150,000	1.00	Ongoing GF ADA compliance	75,000	1.00	One-Time GF for senior programming	20,000		One-Time GF - Collaborative Safety Strategies	475,000		Ongoing GF - Office of Immigrant and Refugee Affairs	40,000	
	One-Time GF ADA compliance	150,000								One-Time GF - Senior Services	20,000		One-Time GF - Senior Services	80,000	
										Ongoing GF - FTE for Office of Immigrant & Refugee Affairs	98,000	1.00	One Time GF - ADA Action Plan	130,000	
													Census 2020	350,000	
Subtotal - Mayor's Recommendation		450,000	1.00		7,075,000	1.00		80,000	-		693,000	1.00		615,000	-
	One-Time GF - Immigration	50,000		One-Time GF - Healthy Seniors	25,000					One-Time GF - Senior Services	40,000				
	Ongoing - FTE to support neighborhood org.	(150,000)	(1.00)	One-Time GF - Cultural Community Education	20,000					One-Time GF - Collaborative Safety Strategies	(125,000)				
										Ongoing GF - Collaborative Safety Strategies	(100,000)				
Subtotal - Council Amendments		(100,000)	(1.00)		45,000	-		0	-		(185,000)	-		0	-
Council Adopted Budget	2015 Total	6,752,798	16.00	2016 Total	13,431,490	17.00	2017 Total	11,149,692	17.00	2018 Total	12,287,374	18.00	2019 Total	11,910,000	18.00

City Budget Changes 2015-2019
OEM

Programs	2015 DESC.	2015 Amount	2015 FTEs	2016 DESC.	2016 Amount	2016 FTEs	2017 DESC.	2017 Amount	2017 FTEs	2018 DESC.	2018 Amount	2018 FTEs	2019 DESC.	2019 Amount	2019 FTEs
Prog 1 - Emergency Management	General	752,970	4.0	General	812,740	4.0	General	958,000	4.0	General	1,057,999	4.0	General	1,087,000	4.0
	Grants - Federal	1,100,000	2.5	Grants - Federal	1,000,000	2.5	Grants - Federal	1,000,000	4.5	Grants - Other	1,030,000	4.5	Grants - Other	930,000	4.5
Current Service Level		1,852,970	6.5		1,812,740	6.5		1,958,000	8.5		2,087,999	8.5		2,017,000	8.5
	Onetime - CARS - IP Phones	15,000					Onetime - CARS - Downtown Warning Sirens	250,000		Ongoing - IT & Fleet Cost Containment	(5,254)		Onetime - Enterprise Continuity Planning	30,000	
							Ongoing - Health Ins. Cost Containment	(3,100)							
Subtotal - Mayor's Recommendation		15,000	-		-	-		246,900	-		(5,254)	-		30,000	-
Subtotal - Council Amendments		-	-		-	-		-	-		-	-		-	-
Council Adopted Budget	2015 Total	1,867,970	6.5	2016 Total	1,812,740	6.5	2017 Total	2,204,900	8.5	2018 Total	2,082,745	8.5	2019 Total	2,047,000	8.5

Programs	2015 DESC.	2015 Amount	2015 FTEs	2016 DESC.	2016 Amount	2016 FTEs	2017 DESC.	2017 Amount	2017 FTEs	2018 DESC.	2018 Amount	2018 FTEs	2019 DESC.	2019 Amount	2019 FTEs
Prog 1 - Administration	General	\$ 3,120,420	16	General	\$ 3,266,491	16	General	\$ 3,417,600	16	General	\$ 3,567,928	16	General	\$ 3,610,777	16
Prog 2 - Fleet Management (Traffic and Parking Services)	Fleet Services	34,251,999	74	Fleet Services	33,875,258	75	Fleet Services	31,495,868	75	Fleet Services	35,811,596	75	Fleet Services	39,369,520	75
Prog 3 - Sanitary Sewer - Collection and Treatment	Sanitary Sewer	56,833,381	39	Sanitary Sewer	59,929,908	48	Sanitary Sewer	61,823,657	48	Sanitary Sewer	67,450,203	60	Sanitary Sewer	69,922,892	60
Prog 4 - Water Treatment	Water Fund	55,962,426	193	Water Fund	57,754,014	193	Water Fund	57,917,069	193	Water Fund	60,405,710	192	Water Fund	61,314,827	196
Prog 5 - Solid Waste & Recycling	Solid Waste	34,551,491	134	Solid Waste	40,050,506	151	Solid Waste	39,345,138	151	Solid Waste	40,847,039	151	Solid Waste	43,355,342	151
Prog 6 - Stormwater Sewer - Collection and Treatment	Stormwater	19,371,437	59	Stormwater	20,778,792	51	Stormwater	19,643,672	51	Stormwater	21,567,742	54	Stormwater	22,164,528	55
Prog 7 - Off Street Parking (Traffic and Parking Services)	Parking	30,480,356	12	Parking	30,207,511	12	Parking	31,419,956	11	Parking	33,520,784	12	Parking	36,467,228	13
Prog 8 - On Street Parking (Traffic and Parking Services)	General	-	-	General	(400,000)	-	General	(325,000)	-	General	-	-	General	-	-
	Parking	3,258,914	15	Parking	3,390,592	15	Parking	4,238,945	15	Parking	4,822,485	18	Parking	5,637,981	19
Prog 9 - Impound Lot (Traffic and Parking Services)	Parking	5,292,485	23	Parking	5,289,917	23	Parking	5,313,973	23	Parking	5,816,513	23	Parking	5,856,857	23
Prog 10 - Traffic (Traffic and Parking Services)	General	9,263,521	49	General	10,153,099	44	General	10,206,089	46	General	10,711,032	50	General	11,510,173	50
	Stores	328,691	3	Stores	331,158	3	Stores	323,610	3	Stores	330,387	3	Stores	325,051	3
Prog 11 - Street Lighting (Traffic and Parking Services)	General	6,501,440	6	General	6,679,721	7	General	6,791,185	7	General	6,313,065	7	General	6,006,863	7
Prog 12 - Surface Transportation Management (Transportation Engineering and Design)	General	2,525,806	21	General	2,005,055	16	General	1,912,086	16	General	2,032,420	16	General	2,023,325	16
	Capital	442,696	4	Capital	-	-	Capital	-	-	Capital	-	-	Capital	-	-
Prog 13 - Transportation Planning and Programming	General	-	-	General	1,909,428	15	General	2,292,774	17	General	2,364,321	21	General	2,738,568	21
	Capital	-	-	Capital	-	-	Capital	122,412	-	Capital	773,903	-	Capital	784,412	2
Prog 14 - Surface Transportation Capital (Transportation Engineering and Design)	Capital	7,465,479	40	Capital	8,277,719	46	Capital	11,276,836	46	Capital	12,384,656	52	Capital	12,860,560	52
	General	375,000	4	General	-	-	General	-	-	General	-	-	General	-	-
Prog 15 - Engineering Lab (Transportation Engineering and Design)	Engineering Lab	1,648,895	12	Engineering Lab	1,929,276	14	Engineering Lab	1,966,071	14	Engineering Lab	7,372,891	14	Engineering Lab	8,486,528	14
Prog 16 - Street Maintenance and Repair (Transportation Maintenance and Repair)	General	9,649,419	56	General	10,002,708	62	General	10,768,427	62	General	11,110,309	62	General	14,082,606	68
Prog 17 - Street Cleaning (Transportation Maintenance and Repair)	Stormwater	9,190,184	46	Stormwater	8,334,281	46	Stormwater	9,148,113	46	Stormwater	9,866,351	46	Stormwater	9,944,689	46
Prog 18 - Bridge Maintenance and Repair (Transportation Maintenance and Repair)	General	2,995,191	17	General	2,963,480	17	General	2,988,523	17	General	3,103,944	17	General	3,101,768	17
Prog 19 - Special Service Districts (Transportation Maintenance and Repair)	General	1,396,325	-	General	1,576,601	-	General	2,137,800	-	General	1,700,000	-	General	1,700,000	-
	DID	6,100,000	-	DID	5,850,000	-	DID	6,100,000	-	DID	6,100,000	-	DID	6,980,812	-
	West Broadway SSD	-	-	West Broadway SSD	103,796	-	West Broadway SSD	119,648	-	West Broadway SSD	-	-	West Broadway SSD	140,000	-
Prog 20 - Sidewalk Inspection (Transportation Maintenance and Repair)	Capital	728,382	6	Capital	1,181,218	6	Capital	1,218,929	6	Capital	1,287,556	6	Capital	1,256,011	6
Prog 21 - Ramp Maintenance (Transportation Maintenance and Repair)	General	2,696,746	17	General	3,103,670	17	General	2,833,571	17	General	3,265,940	17	General	3,631,682	17
Prog 22 - Trails and Green Spaces (Transportation Maintenance and Repair)	General	1,377,037	11	General	1,498,317	11	General	2,189,871	11	General	2,344,404	15	General	2,292,164	14
Prog 23 - Snow and Ice Control (Transportation Maintenance and Repair)	General	13,020,463	54	General	13,282,889	57	General	13,216,903	57	General	13,521,130	57	General	11,208,685	52
IT/Fleet Cost Containment		-	-		-	-		-	-		698,119	-		-	-
Capital-Funded Employees		-	40		-	61		-	150		-	150		-	161
CSL General Fund Subtotal		52,921,368	250		56,041,459	262		58,429,828	265		60,034,493	277		61,906,613	277
CSL Other Fund Subtotal		265,906,818	698		279,193,373	757		281,473,895	849		308,477,463	855		324,867,238	875
Current Service Level		\$ 318,828,186	949		\$ 333,325,403	1,005		\$ 339,903,723	1,097		\$ 369,210,074	1,132		\$ 386,773,851	1,152

	Ongoing - Organics program (SW&R)	\$ 2,900,000	0	Onetime - Development Infrastructure Program (GF)	\$ 500,000	0	Onetime - Additional GF for Downtown East (GF)	\$ 500,000	0	Ongoing - Admin GF reduction (GF)	\$ (325,000)	0	Ongoing - Small Cell Devices (GF)	\$ 150,000	0
	Onetime - Organics Program (SW&R)	5,100,000	0	Ongoing - Budget right sizing (GF)	(50,000)	0	Ongoing - Engineering Technician (Sanitary) (Non-GF)	47,500	0.5	Onetime - Public Restrooms (GF)	25,000	0	Onetime - Winter Maintenance (GF)	200,000	0
	Ongoing - Ped Safety Initiative (GF)	350,000	0	Onetime - Zero Waste Initiatives (Swr)	50,000	0	Ongoing - Engineering Technician (Storm) (Non-GF)	47,500	0.5	Onetime - Reimbursable Super Bowl expenses (GF)	725,000	0	Onetime - Records Modernization (GF)	100,000	0
	Onetime - Snow removal (GF)	150,000	0	Onetime - LED Replacements (GF)	400,000	0	Ongoing - Traffic Management 2 FTEs (GF)	-	2	Ongoing - Additional Engineer and Planner (GF)	250,000	2	Onetime - Gap funding for UTIF (GF)	25,000	0
	Onetime - Bike and trail clearing (GF)	41,000	0	Ongoing - Bikeway maintenance (GF)	298,176	0	Onetime - LED conversions (GF)	325,000	0	Onetime - Comprehensive Safety Program launch (GF)	150,000	0			
	Ongoing - Sidewalk snow removal (GF)	200,000	0	Onetime - Downtown East Commons (GF)	250,000	0	Onetime (CARS) - Solid Waste Info System (Non-GF)	1,000,000	0	Ongoing - Reduction due to LED cost savings (GF)	(245,000)	0			
	Ongoing - Sidewalk inspections (GF)	300,000	0	Onetime - Technical Bridge Inspections (GF)	75,000	0	Onetime (CARS) - Bentley Design Suite (Non-GF)	200,000	0	Ongoing - Green Storm Water Management and Public Realm Greening (GF)	75,000	0.5			
	Ongoing - Transportation Planning (GF)	300,000	3.5	Ongoing - Technical Assistance, memberships (GF)	174,000	0	Onetime (CARS) - Fuel dispenser upgrade (GF)	50,000	0	Ongoing - Green Storm Water Mgmt and Public Realm Greening (Non-GF)	75,000	0.5			
	Onetime - PED intersection study (GF)	75,000	0	Onetime - Comprehensive Automated Pavement Assessment (GF)	360,000	0	Onetime (CARS) - Upgrade M5 (GF)	65,000	0	Onetime - Access MPLS Action Plan (GF)	250,000	0			
				Onetime (CARS) - Automatic Vehicle Locating (GF)	100,000	0									
				Onetime (CARS) - Fuel dispenser upgrade (GF)	10,000	0									
	Ongoing - Capital Transportation planning positions (Non-GF)	386,000	4	Onetime (CARS) - ELMS (GF)	66,000	0				Ongoing - Fleet and IT Cost Containment	(698,119)	0			
Mayor's GF Ongoing		1,150,000	4		422,176	0					(245,000)	2.5		150,000	-
Mayor's GF Onetime		266,000	-		1,761,000	0		940	-		1,150,000	-		325,000	-
Mayor's Other Fund Ongoing	\$	3,286,000	\$	4	0	0		95	1		75,000	0.5		-	-
Mayor's Other Fund Onetime		5,100,000	-		50,000	0		1,200	-		-	-		-	-
Subtotal - Mayor's Recommendation		\$ 9,802,000	7.5		\$ 2,233,176	0		\$ 2,235,000	3		\$ 281,881	3		\$ 475,000	0
	Onetime - Reduction of organics program (SW&R)	(2,024,000)	0	Onetime - Parking transfer to Reg Services (Non-GF)	75,000	0	Onetime - LED conversions -> Health Department (GF)	(175,000)	0	Onetime - M5 Fleet Management System (Non-GF)	335,000	0			
	Ongoing - DID assessment expense adjustment (GF)	(300,000)	0	Onetime - Reduce LED Expenditure (GF)	(105,000)	0	Onetime - DID community based policing (GF)	250,000	0	Ongoing - Comprehensive Safety program Launch (GF)	(50,000)	0			
				Onetime - Transfer from Parking to Police (GF)	105,000	0				Onetime - Comprehensive Safety program Launch (GF)	50,000	0			
										Onetime - Addition of seven vehicles (Non-GF)	160,000	0			
										Ongoing - DID operating expense adjustment (non-GF)	450,185	0			
										Onetime - DID community-based policing (non-GF)	250,000	0			
Subtotal - Council Amendments		\$ (2,324,000)	0		\$ 75,000	0		\$ 75,000	0		\$ 1,195,185	0			
<i>Technical Adjustment</i>		<i>268</i>			<i>(909)</i>										
Council Adopted Budget		\$ 326,573,853	956		\$ 334,725,079	1,005		\$ 342,213,723	1,100		\$ 370,687,140	1,135			

City Budget Changes 2015-2019
Reg Services

Programs	2015 DESC.	2015 Amount	2015 FTEs	2016 DESC.	2016 Amount	2016 FTEs	2017 DESC.	2017 Amount	2017 FTEs	2018 DESC.	2018 Amount	2018 FTEs	2019 DESC.	2019 Amount	2019 FTEs
Prog 1 - Animal Care & Control (MACC)	General	2,822,560	21	General	2,762,750	23	General	2,762,532	23	General	3,275,030	26	General	3,356,000	26
	Grants - Other	75,000	0	Grants - Other	75,000	0	Grants - Other	75,000	0	Grants - Other	75,000	0	Grants - Other	75,000	0
Prog 2 - Fire Inspection Services (FIS)	General	2,140,021	15	General	2,432,295	18	General	2,969,757	22	General	3,179,274	21	General	3,170,000	22
Prog 3 - Housing Inspection Services (HIS)	General	4,907,881	28	General	4,577,674	29.25	General	4,297,159	29.25	General	4,139,236	30.75	General	4,193,000	26.25
	CDBG & UDAG	88,100	0.8	CDBG & UDAG	72,930	0.7	CDBG & UDAG	84,550	0.7	CDBG & UDAG	84,550	0.75	CDBG & UDAG	85,000	0.75
	Reg Svcs Special Rev	4,112,117	16.2	Reg Svcs Special Rev	4,282,915	22.05	Reg Svcs Special Rev	3,923,199	24.05	Reg Svcs Special Rev	3,990,238	23.5	Reg Svcs Special Rev	3,484,000	20
Prog 4 - Traffic Control (TC)	General	5,769,778	44	General	5,900,882	45	General	5,310,526	45	General	5,713,678	46	General	5,559,000	46
Prog 5 - Admin & Community Engagement	General	730,490	12.63	General	811,033	8.63	General	930,176	7	General	776,517	6	General	3,897,000	27
	Reg Svcs Special Rev	477,546	4.37	Reg Svcs Special Rev	387,398	2.87	Reg Svcs Special Rev	637,042	6	Reg Svcs Special Rev	592,346	5	Reg Svcs Special Rev	1,106,000	9
Prog 6 - Operations	General	541,680	5	General	659,531	5	General	1,956,435	12.5	General	2,228,264	14.5	General	0	0
	Reg Svcs Special Rev	259,325	2	Reg Svcs Special Rev	215,194	2	Reg Svcs Special Rev	454,418	3.5	Reg Svcs Special Rev	161,997	0.5	Reg Svcs Special Rev	0	0
Current Service Level		21,924,498	149.0		22,177,601	156.5		23,400,794	173.0		24,216,130	174.0		24,925,000	177.0
	Ongoing - Animal Care Technician	135,000	2	Ongoing - Housing Inspection Services	275,000	3	Ongoing - Animal Care & Control Positions	198,000	2	Ongoing - High Occupancy Dwelling Inspector	131,000	1	Onetime - Transfer from GF to Reg Srv Fund	800,000	
	Ongoing - From Special Rev Fund for a homeowner navigator and community engagement	185,000	1.5	Ongoing - Reg Svcs Special Rev Fund for Housing Inspection Services	275,000	3	Ongoing - Code Compliance & Traffic Control Positions	120,000	2	Ongoing - Nighttime Mobility	478,000		Ongoing - Permanent Part-time Staffing for Traffic Control	147,000	2
	Ongoing - Fire Inspection Services	180,000	1.75	Ongoing - Data Analyst	100,000	1	Onetime - Increase Code Compliance & Traffic Control Service Hours	375,000		Onetime - Increase Traffic Control Service Hours	375,000		Onetime - Permanent Part-time Staffing for Traffic Control	187,000	
	Onetime - Fire Inspection Services	120,000	1.25	Onetime - Train a reserve pool of Temp Traffic Control Agent	148,000		Ongoing - Base Reduction	-120,000		Onetime - ELMS	140,000		Ongoing - Increased Inspections & Tenant Assistance Capacity	254,000	2
	Onetime - Translation Services	30,000		Onetime - HOMELINE Services for non-English Speakers	100,000		Ongoing - Health Ins. Cost Containment	-107,919		Onetime - Nighttime Mobility	145,000				
	Onetime - CARS - Tablets	175,000		Ongoing - Base Reduction	-100,000		Onetime - CARS - Office Space & Surgical Suite at MACC	375,000		Onetime - Equity and Inclusion	50,000				
	Onetime - CARS - ECMS to allow access to inspection reports & Property details	20,000		Onetime - CARS - Mobile devised to implement ELMS	200,000					Onetime - Ipads for Traffic Control	30,000				
	Onetime - CARS - Citation Writer (from fund balance)	525,000		Onetime - CARS - Electronic Chalking Software for Traffic Control	125,000					Onetime - Superbowl 52	75,600				
				Onetime - Upgrade License Plate Recognition (LPR) technology	125,000					Ongoing - IT & Fleet Cost Containment	-67,985				
				Onetime - CARS - Solution to input State of Minnesota Traffic Citation data into Cognos	250,000										
Subtotal - Mayor's Recommendation		845,000	6.5		1,498,000	7		840,081	4		1,356,615	1		588,000	4
	Ongoing - For Traffic Control to match Rev	140,000		Onetime - CARS - Citation Writer System & Hardware (Transfer from Parking Fund)	75,000					Onetime - Eliminating onetime Nighttime Mobility	-145,000				
	Ongoing - HOMELINE Services funded from Reg Svcs Special Rev	100,000								Onetime - Eliminating Ongoing Nighttime Mobility	-478,000				
										Ongoing - Housing Inspection	200,000	2			
										Ongoing - Decreasing base budget	-10,000				
Subtotal - Council Amendments		240,000	0		75,000	0		0	0		-433,000	2		0	0
Council Adopted Budget	2015 Total	22,769,498	155.5	2016 Total	23,750,601	163.5	2017 Total	24,240,875	177.0	2018 Total	25,139,745	177.0	2019 Total	25,513,000	181.0