

Departments	Change Item Proposal	2022	2023
	<i>General Fund (00100) unless noted</i>		
311		379,576	268,403
	311 - Core Service Rebuilding	129,576	233,403
	Interactive Voice Response System	250,000	35,000
911		168,915	173,513
	911 - Core Service Rebuilding	168,915	173,513
Assessor		2,382,060	1,629,036
	Assessor - Core Service Rebuilding	132,060	139,036
	CAMA	2,250,000	1,490,000
City Attorney		1,738,087	1,217,428
	Attorney - Core Service Rebuilding	480,669	487,594
	Strategic Justice Initiatives	350,000	350,000
	Missing and Murdered Indigenous Women	50,000	-
	MPD Embedded Attorneys	357,418	379,833
	Outside Counsel	500,000	-
City Clerk		512,338	498,017
	Captioning and Broadcasting	343,247	326,087
	City Clerk - Core Service Rebuilding	70,844	70,844
	Program Assistant - Clerk	98,247	101,087
City Coordinator		1,433,037	1,343,198
	City Coordinator - Core Service Rebuilding	133,037	139,678
	Mobile Crisis Response Supplement	900,000	900,000
	Art Department Capacity Building	300,000	303,520
	Climate Action Plan Update	100,000	-
Civil Rights		347,827	386,003
	Body Worn Camera Analyst	106,593	113,896
	Civil Rights - Core Service Rebuilding	132,111	155,530
	Civil Rights Office Administrator	109,124	116,577
Communications		209,106	132,684
	Communications - Core Service Rebuilding	129,106	132,684
	Council Chamber Connectivity	80,000	-
CPED		8,648,259	1,940,188
	CPED - Core Service Rebuilding	782,259	820,188
	Funding Swap for Development - Mayor's Rec	120,000	120,000
	MPHA Deeply Affordable Preservation and Expansion	1,000,000	1,000,000
<i>Other Funds</i>	Affordable Housing Trust Fund	6,290,000	
<i>Other Funds</i>	CDBG Program Income for Real Estate Loans	456,000	
Elections		4,200,000	-
	2022 Elections Budget	4,000,000	-
	Transition, Orientation & Inauguration	200,000	-
Finance & Property Services		345,430	215,199
	City Purchasing and Social Cost of Carbon	75,000	-
	Finance & Property Services - Core Service Rebuilding	270,430	215,199

Departments	Change Item Proposal	2022	2023
	<i>General Fund (00100) unless noted</i>		
Fire Department		42,951	42,951
	Fire - Core Service Rebuilding	42,951	42,951
Health Department		1,259,396	1,309,563
	Health - Core Service Rebuilding	159,396	209,563
	Opioids Community Hub	100,000	100,000
	Rebuild Resilient	500,000	500,000
	Office of Violence Prevention	500,000	500,000
	Inspiring Youth	500,000	500,000
Human Resources		335,914	218,878
	Anti-Discrimination Harassment and Retaliation (ADH&R)	120,060	123,024
	Human Resources - Core Service Rebuilding	95,854	95,854
	Metamorphosis Leadership Development	120,000	-
Information Technology		420,000	220,000
<i>Other Funds</i>	IT Mobile Device Management	200,000	-
<i>Other Funds</i>	IT Storage for Public Safety Video Sharing	220,000	220,000
Intergovernmental Relations		134,000	134,000
	IGR Capacity Building	134,000	134,000
Internal Audit		103,075	123,427
	Internal Audit I (FTE)	103,075	123,427
Mayor		125,850	129,397
	Mayor - Core Service Rebuilding	125,850	129,397
Neighborhood & Community Relations		283,070	191,544
	Language Services Fund	100,000	-
	Language Services Program Coordinator	133,070	141,544
	OIRA Legal Services Funding	50,000	50,000
Other/Non-Departmental		300,000	2,700,000
	HRIS Phase 1	300,000	2,700,000
Police Department		8,348,333	4,874,719
	Civilianization	1,301,364	1,365,225
	Early Intervention System	500,000	250,000
	In-Squad Video	580,000	309,000
	Police - Core Service Rebuilding	5,493,664	2,469,454
	Wellness & Mental Health Program	473,305	481,039
Public Works		1,428,383	862,709
	Public Works - Core Service Rebuilding	1,428,383	862,709
Regulatory Services		1,026,204	1,080,058
	Community Relations for Proactive Portfolio Work	108,271	111,350
	Regulatory Services - Core Service Rebuilding	917,934	968,707
Total Change Items, General Fund		27,005,812	19,470,915
Total Change Items, Other Funds		7,166,000	220,000