

<b>Departments</b>	<b>Change Item Proposal</b> <i>General Fund (00100) unless noted</i>	<b>2022 Rec.</b>	<b>2022 Adopted</b>	<b>2023</b>
<b>311</b>		<b>379,576</b>	<b>379,576</b>	<b>168,215</b>
	311 - Core Service Rebuilding	129,576	129,576	133,215
	Interactive Voice Response System	250,000	250,000	35,000
<b>911</b>		<b>168,915</b>	<b>168,915</b>	<b>173,513</b>
	911 - Core Service Rebuilding	168,915	168,915	173,513
<b>Assessor</b>		<b>2,382,060</b>	<b>2,382,060</b>	<b>1,629,036</b>
	Assessor - Core Service Rebuilding	132,060	132,060	139,036
	CAMA	2,250,000	2,250,000	1,490,000
<b>City Attorney</b>		<b>1,738,087</b>	<b>1,738,087</b>	<b>1,217,428</b>
	Attorney - Core Service Rebuilding	480,669	480,669	487,594
	Strategic Justice Initiatives	350,000	350,000	350,000
	Missing and Murdered Indigenous Women	50,000	50,000	-
	MPD Embedded Attorneys	357,418	357,418	379,833
	Outside Counsel	500,000	500,000	-
<b>City Clerk</b>		<b>512,338</b>	<b>512,338</b>	<b>498,017</b>
	Captioning and Broadcasting	343,247	343,247	326,087
	City Clerk - Core Service Rebuilding	70,844	70,844	70,844
	Program Assistant - Clerk	98,247	98,247	101,087
<b>City Coordinator</b>		<b>1,433,037</b>	<b>1,333,037</b>	<b>1,343,198</b>
	City Coordinator - Core Service Rebuilding	133,037	133,037	139,678
	Mobile Crisis Response Supplement	900,000	700,000	900,000
	Art Department Capacity Building	300,000	300,000	303,520
	Climate Action Plan Update	100,000	100,000	-
	Green Zone Consultant	-	100,000	-
<b>Civil Rights</b>		<b>647,827</b>	<b>647,827</b>	<b>499,633</b>
	Body Worn Camera Analyst	106,593	106,593	113,896
	Civil Rights - Core Service Rebuilding	132,111	132,111	155,530
	Civil Rights Office Administrator	109,124	109,124	116,577
	Collaborative Enforcement	300,000	300,000	113,630
<b>Communications</b>		<b>234,106</b>	<b>234,106</b>	<b>132,684</b>
	Communications - Core Service Rebuilding	129,106	129,106	132,684
	Council Chamber Connectivity	80,000	80,000	-
	Franchise Fee Review	25,000	25,000	-
<b>CPED</b>		<b>8,648,259</b>	<b>8,898,259</b>	<b>2,190,188</b>
	CPED - Core Service Rebuilding	782,259	782,259	820,188
	Funding Swap for Development - Mayor's Rec	120,000	120,000	120,000
	MPHA Deeply Affordable Preservation and Expansion	1,000,000	1,000,000	1,000,000
	Right to Counsel	-	250,000	250,000
<i>Other Funds</i>	Affordable Housing Trust Fund	6,290,000	6,290,000	-
<i>Other Funds</i>	CDBG Program Income for Real Estate Loans	456,000	456,000	-
<b>Elections</b>		<b>4,200,000</b>	<b>4,200,000</b>	<b>-</b>
	2022 Elections Budget	4,000,000	4,000,000	-
	Transition, Orientation & Inauguration	200,000	200,000	-
<b>Finance &amp; Property Services</b>		<b>345,430</b>	<b>475,430</b>	<b>345,199</b>
	City Purchasing and Social Cost of Carbon	75,000	75,000	-
	Finance & Property Services - Core Service Rebuilding	270,430	270,430	215,199
	Park Board Procurement Position	-	130,000	130,000
<b>Fire Department</b>		<b>42,951</b>	<b>42,951</b>	<b>42,951</b>
	Fire - Core Service Rebuilding	42,951	42,951	42,951
<b>Health Department</b>		<b>1,659,396</b>	<b>5,159,396</b>	<b>1,309,563</b>
	Health - Core Service Rebuilding	159,396	159,396	209,563
	Opioids Community Hub	100,000	100,000	100,000

<b>Departments</b>	<b>Change Item Proposal</b>	<b>2022 Rec.</b>	<b>2022 Adopted</b>	<b>2023</b>
	<i>General Fund (00100) unless noted</i>			
	Rebuild Resilient	500,000	500,000	500,000
	Biochar Production	400,000	400,000	-
	<b>Office of Violence Prevention</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
	Inspiring Youth	500,000	500,000	500,000
<i>Other Funds</i>	Office of Violence Prevention expansion	-	3,500,000	-
<b>Human Resources</b>		<b>335,914</b>	<b>335,914</b>	<b>218,878</b>
	Anti-Discrimination Harassment and Retaliation (ADH&R)	120,060	120,060	123,024
	Human Resources - Core Service Rebuilding	95,854	95,854	95,854
	Metamorphosis Leadership Development	120,000	120,000	-
<b>Information Technology</b>		<b>420,000</b>	<b>420,000</b>	<b>220,000</b>
<i>Other Funds</i>	IT Mobile Device Management	200,000	200,000	-
<i>Other Funds</i>	IT Storage for Public Safety Video Sharing	220,000	220,000	220,000
<b>Intergovernmental Relations</b>		<b>134,000</b>	<b>134,000</b>	<b>134,000</b>
	IGR Capacity Building	134,000	134,000	134,000
<b>Internal Audit</b>		<b>103,075</b>	<b>103,075</b>	<b>123,427</b>
	Internal Audit I (FTE)	103,075	103,075	123,427
<b>Mayor</b>		<b>125,850</b>	<b>125,850</b>	<b>129,397</b>
	Mayor - Core Service Rebuilding	125,850	125,850	129,397
<b>Neighborhood &amp; Community Relations</b>		<b>283,070</b>	<b>283,070</b>	<b>191,544</b>
	Language Services Fund	100,000	100,000	-
	Language Services Program Coordinator	133,070	133,070	141,544
	OIRA Legal Services Funding	50,000	50,000	50,000
<b>Other/Non-Departmental</b>		<b>300,000</b>	<b>300,000</b>	<b>2,700,000</b>
	HRIS Phase 1	300,000	300,000	2,700,000
<b>Police Department</b>		<b>7,848,333</b>	<b>7,848,333</b>	<b>4,874,719</b>
	Civilianization	1,301,364	1,301,364	1,365,225
	Early Intervention System	-	-	250,000
	In-Squad Video	580,000	580,000	309,000
	Police - Core Service Rebuilding	5,493,664	5,493,664	2,469,454
	Wellness & Mental Health Program	473,305	473,305	481,039
<b>Public Works</b>		<b>1,428,383</b>	<b>1,428,383</b>	<b>862,709</b>
	Public Works - Core Service Rebuilding	1,428,383	1,428,383	862,709
<b>Regulatory Services</b>		<b>1,026,204</b>	<b>1,026,204</b>	<b>1,080,058</b>
	Community Relations for Proactive Portfolio Work	108,271	108,271	111,350
	Regulatory Services - Core Service Rebuilding	917,934	917,934	968,707
<b>Total Change Items, General Fund</b>		<b>27,230,812</b>	<b>31,010,812</b>	<b>19,864,357</b>
<b>Total Change Items, Other Funds</b>		<b>7,166,000</b>	<b>10,666,000</b>	<b>220,000</b>