

Summary of City Budget Changes 2015-2020
 Finance and Property Services | Budget Office

	2015		2016		2017		2018		2019		2020	
	Budget	FTE	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	6,265,000	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	6,265,000	38.0
Mayor's General Fund Subtotal	135,000	-	114,500	1.0	184,650	1.0	1,258,947	-	412,000	-	189,000	-
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	6,148,000	38.0	6,454,000	38.0
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	6,148,000	38.0	6,454,000	38.0
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	10,574,000	63.8	10,858,000	64.8
CSL Other Fund Subtotal	7,617,749	50.5	7,814,800	50.5	7,919,644	50.5	8,071,204	49.5	8,346,000	49.5	8,526,000	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	19,384,000	114.3
Mayor's General Fund Subtotal	379,943	1.0	768,000	2.0	317,337	-	391,859	3.3	116,000	1.0	100,000	-
Mayor's Other Fund Subtotal	-	-	-	-	-	-	-	-	-	-	-	1.0
Mayor's Recommended Budget	16,710,358	110.0	17,302,787	112.0	18,207,863	112.0	18,419,452	113.3	19,036,000	114.3	19,484,000	115.3
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	19,036,000	114.3	19,484,000	115.3
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	5,763,000	26.0	6,161,000	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	1,459,000	6.0	1,502,000	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	7,222,000	32.0	7,663,000	32.0
Mayor's General Fund Subtotal	284,000	3.0	415,000	-	79,850	1.0	1,127,610	-	570,000	-	4,270,000	1.0
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	7,792,000	32.0	11,933,000	33.0
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	7,792,000	32.0	11,933,000	33.0
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	5,298,000	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	5,298,000	39.0
Mayor's General Fund Subtotal	-	-	-	-	-	-	(15,718)	-	46,000	-	-	-
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	5,317,000	39.0	5,298,000	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	5,317,000	39.0	5,298,000	39.0

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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	6,301,000	25.0	6,942,000	34.0
CSL Other Fund Subtotal			900,000	6.0	844,575	6.0	2,405,001	9.0	2,116,490	9.0	1,530,000	-
Current Service Level Budget	2,244,011	12.0	4,125,552	20.0	4,822,015	19.0	6,897,618	27.0	8,417,490	34.0	8,472,000	34.0
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	2,382,000	11.0
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	10,466,490	35.0	10,854,000	45.0
Council General Fund Subtotal	(15,000)				1,030,000	5.0	(72,000)	(1.0)	943,000	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	11,409,490	36.0	10,854,000	45.0
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	4,326,000	30
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	4,326,000	30.0
Mayor's General Fund Subtotal			(50,000)	(1.0)	80,000		48,000		198,000	-	-	-
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	4,145,000	30.0	4,326,000	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	4,145,000	30.0	4,326,000	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	10,098,000	85.0
CSL Other Fund Subtotal	515,480	-	515,480	-	515,480	-	515,480	-	515,000	-	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	10,613,000	85.0
Mayor's General Fund Subtotal	497,000	4.0	230,000	-	320,790	-	298,959	-	102,000	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	10,418,000	86.0	10,613,000	85.0
Council General Fund Subtotal	-	-	-	-	-	-	-	-	(90,000)	(1.0)	-	-
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	10,328,000	85.0	10,613,000	85.0
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	1,165,000	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	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	2,095,000	8.5
Mayor's General Fund Subtotal	15,000	-	-	-	246,900	-	(5,254)	-	29,000	-	-	-
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	2,046,000	8.5	2,095,000	8.5
Council General Fund Subtotal	-	-	-	-	-	-	-	-	8,000	-	-	-
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	2,054,000	8.5	2,095,000	8.5

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	Budget	FTE	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	2,179,000	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	2,179,000	12.0
Mayor's General Fund Subtotal	174,000	2.0	(50,000)		70,000		40,000		70,000	-	85,000	-
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	2,264,000	12.0
Council General Fund Subtotal	(174,000)	(2.0)			(70,000)				12,000			
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	2,309,000	12.0	2,264,000	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	56,905,000	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	56,905,000	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	-	1,270,000	-
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	58,175,000	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	58,175,000	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	23,949,000	168	24,107,000	171
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	27,242,000	93
Current Service Level Budget	43,641,013	250.0	46,286,788	251.0	48,167,732	252.5	47,688,539	255.5	50,528,000	257.5	51,349,000	263.5
Mayor's General Fund Subtotal			(101,000)	-	650,000	1.0	343,000	2.0	947,000	3	820,000	2
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	51,475,000	260.5	52,169,000	265.5
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	51,475,000	260.5	52,169,000	265.5
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	7,564,000	44.5	7,873,000	44.5
CSL Other Fund Subtotal	1,856,432	10.7	1,948,647	10.7	1,804,004	11.4	1,856,388	10.6	2,118,000	11.5	71,508,000	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	9,682,000	56.0	79,381,000	56.0
Mayor's General Fund Subtotal	160,000	1.0	60,000	-	212,000	1.0	80,000	1.0	71,000	-	2,200,000	-
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	9,828,000	56.0	81,581,000	56.0
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	9,828,000	56.0	81,581,000	56.0

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	Budget	FTE	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	37,470,596	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	37,470,596	92.0
Mayor's General Fund Subtotal	-	-	300,000	-	1,505,000	2	1,900,000	-	-	-	-	-
Mayor's Other Fund Subtotal	-	-	-	-	-	-	-	-	448,000	-	480,000	1
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	37,950,596	93.0
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	1,547,000	6.05
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	1,930,000	1.95
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	3,477,000	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	3,477,000	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	3,477,000	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	2,413,000	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	12,689,000	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	15,102,000	18.0
Mayor's General Fund Subtotal	150,000	-	75,000	1.0	80,000	-	693,000	1.0	615,000	-	105,000	-
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	15,207,000	18.0
Council General Fund Subtotal	50,000	-	45,000	-	-	-	(185,000)	-	35,000	-	-	-
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	11,945,000	18.0	15,207,000	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	35,288,000	197.0
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	70,522,000	54.0
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	105,810,000	251.00
Mayor's General Fund Subtotal	2,244,000	4.0	2,713,000	9.0	2,940,000	-	5,894,510	2.0	14,923,000	6.0	10,863,000	1.0
Mayor's Other Fund Subtotal	250,000	-	1,170,000	-	1,500,000	-	1,775,000	-	15,578,000	2.0	14,714,000	-
Mayor's Recommended Budget	92,040,368	230.0	95,108,049	239.0	101,101,992	242.0	110,094,298	242.0	128,650,000	251.0	131,387,000	252.0
Council General Fund Subtotal	150,000	-	54,000	-	88,202	1.0	(30,000)	1.0	(485,000)	-	-	-
Council Other Fund Subtotal	620,000	-	2,313,007	-	1,384,219	-	131,741	-	2,700,000	-	-	-
Council Adopted Budget	92,810,368	230.0	97,475,056	239.0	102,574,413	1.0	110,196,039	243.0	130,865,000	251.0	131,387,000	252.0

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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	4,745,000	28.5
CSL Other Fund Subtotal	392,000	4.0	322,940	4.0	362,644	4.0	363,644	3.5	364,000	3.5	380,000	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	5,125,000	32.0
Mayor's General Fund Subtotal	400,000	1.0	192,000	-	238,000	3.0	58,500	1.0	229,000	1.0	154,000	2.0
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	4,707,000	31.0	5,279,000	34.0
Council General Fund Subtotal	(150,000)	-	-	-	100,000	1.0	90,000	-	200,000	1.0	-	-
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	4,907,000	32.0	5,279,000	34.0
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	71,043,000	426.0
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	71,043,000	426.0
Mayor's General Fund Subtotal	1,408,000	-	360,000	-	259,925	5.0	145,243	4.0	604,000	5.0	-	2.0
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	69,331,000	426.0	71,043,000	428.0
Council General Fund Subtotal	-	-	42,000	-	42,000	-	-	(1.0)	10,000	-	-	-
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	69,341,000	426.0	71,043,000	428.0
Health												
CSL General Fund Subtotal	7,371,782	39.8	8,260,842	44.2	9,173,450	47.7	9,952,999	51.4	10,664,000	54.2	11,661,000	58.9
CSL Other Fund Subtotal	10,097,633	54.5	11,085,299	55.1	10,848,630	52.4	11,572,588	52.1	11,730,000	51.2	10,997,000	24.4
Current Service Level Budget	17,469,415	94.3	19,346,142	99.3	20,022,079	100.1	21,525,588	103.5	22,394,000	105.4	22,658,000	83.3
Mayor's General Fund Subtotal	1,067,000	6.5	578,000	2.3	1,085,071	4.0	774,177	2.5	739,000	0.5	790,000	5.0
Mayor's Other Fund Subtotal	-	-	-	-	-	-	-	-	-	-	-	-
Mayor's Recommended Budget	18,536,415	100.8	19,924,142	101.6	21,107,151	104.1	22,299,764	106.0	23,133,000	105.9	23,448,000	88.3
Council General Fund Subtotal	-	-	75,000	-	192,000	(1.0)	495,000	1.0	902,000	2.0	-	-
Council Other Fund Subtotal	-	-	-	-	-	-	-	-	-	-	-	-
Council Adopted Budget	18,536,415	100.8	19,999,142	101.6	21,299,151	103.1	22,794,764	107.0	24,035,000	107.9	23,448,000	88.3
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	812,000	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	812,000	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	812,000	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	812,000	4.0

Summary of City Budget Changes 2015-2020
 Finance and Property Services | Budget Office

	2015		2016		2017		2018		2019		2020	
	Budget	FTE	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	2,484,000	14.0
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	2,484,000	14.0
Mayor's General Fund Subtotal	195,000	1.0	50,000	1.0					199,000	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	2,388,000	14.0	2,484,000	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	2,388,000	14.0	2,484,000	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	176,672,000	1,059.7	184,845,000	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	5,742,000	22.0	5,654,000	
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	190,499,000	1,059.7
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	2,098,000	8.0	3,685,000	15.0
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	184,512,000	1,089.7	194,184,000	1,074.7
Council General Fund Subtotal	75,000	-	93,000	-	17,033	1.0	575,940	8.0	425,000	(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	184,937,000	1,081.7	194,184,000	1,074.7
Public Works												
CSL General Fund Subtotal	52,921,368	250	56,041,459	262	58,429,828	265	60,034,493	277	61,956,613	277	62,962,083	280
CSL Other Fund Subtotal	265,906,818	698	279,193,373	757	281,473,895	849	308,477,463	855	324,867,238	875	327,085,127	880
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	386,823,851	1,151.9	390,047,210	1,159.7
Mayor's General Fund Subtotal	1,416,000	4	2,183,176	-	940,000	2	905,000	3	465,000	-	1,640,000	2
Mayor's Other Fund Subtotal	8,386,000	4	50,000	-	1,295,000	1	75,000	1	-	-	6,000,000	-
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	387,288,851	1,151.9	397,687,210	1,161.7
Council General Fund Subtotal	(300,000)	-	-	-	75,000	-	-	-	143,000	-	-	-
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	387,431,851	1,151.9	397,687,210	1,161.7
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	21,197,000	151.3
CSL Other Fund Subtotal	5,012,088	23.4	5,033,437	27.6	5,174,209	34.3	4,904,131	29.8	3,950,000	29.8	4,467,000	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	24,125,000	177.0	25,664,000	181.0
Mayor's General Fund Subtotal	660,000	5.0	1,223,000	4.0	840,081	4.0	1,356,615	1.0	578,000	4.0	1,037,000	5.9
Mayor's Other Fund Subtotal	710,000	1.5	275,000	3.0	-	-	-	800,000	-	-	(885,000)	(8.5)
Mayor's Recommended Budget	22,769,498	155.5	23,675,601	163.5	24,240,875	177.0	25,572,745	175.0	25,503,000	181.0	25,816,000	178.4
Council General Fund Subtotal	140,000	-	-	-	-	-	(433,000)	2.0	23,000	-	-	-
Council Other Fund Subtotal	100,000	-	75,000	-	-	-	-	-	2,000,000	-	-	-
Council Adopted Budget	22,769,498	155.5	23,750,601	163.5	24,240,875	177.0	25,139,745	177.0	27,526,000	181.0	25,816,000	178.4

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	2020 DESC.	2020 Amount	2020 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	General	4,326,000	30
Current Service Level		3,683,465	31		3,822,825	31		4,020,907	30		4,067,000	30		3,947,000	30		4,326,000	30
				Ongoing reduction of \$50,000 (1 FTE) from GF - rightsizing	-50,000	-1	Black Box Integration	80,000		Squiz Knowledge base reporting	48,000		Verint Upgrade:					
													One-time	163,000				
													Ongoing	40,000				
													Ongoing GF budgt adjustment	-5,000				
Subtotal - Mayor's Recommendation		0	0		-50,000	-1		80,000	0		48,000	0		198,000	0		0	0
Subtotal - Council Amendments		0	0		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	4,145,000	30	2020 Total	4,326,000	30

City Budget Changes 2015-2020 - Summary
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	2020 DESC.	2020 Amount	2020 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	General	6,265,000	38
Current Service Level		4,734,380	36		4,912,775	36		5,082,000	37		5,616,000	38		5,736,000	38		6,265,000	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		Ongoing - CAMA System	294,000		Essential Operating Expenses	189,000	
							Ongoing - Lead Appraiser	113,500	1	Ongoing - IT & Fleet Cost Containment	-16,053		Onetime - CAMA System	121,000				
							Ongoing - Staff Education, Licensing & Training	100,000					Ongoing - Operating Budget Adjustment	-3,000				
							Ongoing - Health Ins. Cost Containment	(28,850)										
Subtotal - Mayor's Recommendation		135,000	0		114,500	1		184,650	1		1,258,947	0		412,000	0		189,000	0
							Onetime - Reduction to fund Sex trafficking in Health	-25,000										
Subtotal - Council Amendments		0	0		0	0		-25,000	0		0	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	6,148,000	38	2020 Total	6,454,000	38

City Budget Changes 2015-2020 - Summary
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	2020 DESC.	2020 Amount	2020 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						
	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 - Other	195,000	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						
	Grants - Federal	58,105		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						
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						
NEW Prog 1 - Criminal Justice													General	10,574,000	63.8	General	10,858,000	64.8
													Grants - Federal	135,000	1.0	Grants - Federal	142,000	1.0
													Grants - Other	200,000	1.0	Grants - Other	200,000	1.0
													Self Insurance	8,011,000	47.5	Self Insurance	8,184,000	47.5
New Prog 2 - Civil Legal Services																		
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		19,384,000	114.3
	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		Onetime - Alternative to Cash Bail	75,000	
	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	Onetime - Develop Trauma-Informed Domestic Violence Programming	75,000	
	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 - Victim Witness Specialist	-	1.0
	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		Ongoing - Base cut	(50,000)	
	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	Ongoing - Operating Budget Adjustment	(4,000)					
				Onetime - Restorative Justice	100,000				Onetime - 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		116,000	1.0		100,000	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	19,036,000	114.3	2020 Total	19,484,000	115.3

City Budget Changes 2015-2020 - Summary
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	2020 DESC.	2020 Amount	2020 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	General	645,000	5.63
	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	Grants - Federal	36,000	0.00
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	General	630,000	3.33
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	General	1,733,000	6.50
	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	Grants - CDBG & UDAG	344,000	3.50
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	General	1,036,000	8.75
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	General	701,000	4.33
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		5,125,000	32.0
	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	Ongoing - Program Assistant	40,000	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		Ongoing - Contract Compliance Officer II	114,000	1.0
							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 - Operating Budget Adjustment	-3,000				
							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		229,000	1.0		154,000	2.0
	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		Ongoing - Collaborative Enforcement	200,000				
										Onetime - Labor Standards Education & Outreach	50,000		Onetime - Collaborative Enforcement Pilot	-100,000				
												Ongoing - OPCR Case Investigator	100,000	1.0				
Subtotal - Council Amendments		-150,000	0.0		0	0.0		100,000	1.0		90,000	0.0		200,000	1.0		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	4,907,000	32.0	2019 Total	5,279,000	34.0

City Budget Changes 2015-2020 - Summary
 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	2020 DESC.	2020 Amount	2020 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						
	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						
New Prog1 - Legislative Support & Operations													General	3,025,000	15	General	3,111,000	15
New Prog 2 - Records & Information Management													General	715,000	5	General	760,000	5
													Info Tech - Internal Service Fund	1,459,000	6	Info Tech - Internal Service Fund	1,502,000	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	General	2,290,000	6
Current Service Level		5,223,128	27		5,992,453	31		6,311,871	32		6,660,675	32		7,222,000	32		7,663,000	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		One-time:		
				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		Data Review & Redaction	25,000	
				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		ESRI Redistricting Application	35,000	
									Ongoing - Centralized Imaging & Scanning System	50,000		Onetime - Master Data Practices Document Review Contract	15,000		LIMS Phase 3	100,000		
									Ongoing - Transition & Orientation of Elected Officials	25,000		Ongoing - Centralized Elections Space	300,000		2020 Presidential Election	3,910,000		
									Ongoing - Increasing Election Base budget	200,000		Ongoing - Operating Budget Adjustment - Clerk	(3,000)		Ongoing:			
									Ongoing - IT & Fleet Cost Containment	(17,390)		Ongoing - Operating Budget Adjustment - Election	(2,000)		2020 Presidential Election	90,000		
															Supervisor, Election Administration	110,000	1	
Subtotal - Mayor's Recommendation		284,000	3		415,000	-		79,850	1		1,127,610	-		570,000	-		4,270,000	1
	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			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 7,792,000	32		2020 Total 11,933,000	33

City Budget Changes 2015-2020 - Summary
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	2020 DESC.	2020 Amount	2020 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	Other Funds	26,035,000	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	Other Funds	23,773,000	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		Other Funds		
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	Other Funds	6,673,000	1.20
Prog 5 - Commons Program										Other Funds			Other Funds			Other Funds		
Prog 6 - Peavey Plaza										Other Funds			Other Funds	412,000		Other Funds	424,000	
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		56,905,000	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		One-time Other - Commns Operations	820,000	
				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 - Special Events	100,000	
							One-Time Other - Major Events Incentives	500,000		One-time Other - Tell Our Story	250,000					One-Time Other - Meet Minneapolis	350,000	
							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	-		1,270,000	-
	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	-		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	2020 Total	58,175,000	173.30

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	2020 DESC.	2020 Amount	2020 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						
							Other Funds - ReCAST/SAMHSA Grant	99,225		Other Funds	1,080,001	4.0						
Sustainability	General Fund	525,110	3.0	General Fund	469,405	3.0	General Fund	487,221	4	General Fund	623,177	3.0						
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						
										Other Funds - Kresge Grant (Grants Other (01600)	375,000	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						
Innovation Team				Other Funds	900,000	6.0	Other Funds	745,350	6	Other Funds - Grants Other (01600)	950,000	3.0						
Admin & Partnerships													General Fund	2,404,380	11.0	General Fund	1,749,000	5.0
Strategic Management													General Fund	3,049,950	9.0	General Fund	989,000	7.0
													Other Funds	1,566,490	7.0	Other Funds		
Strategic Initiatives													General Fund	846,670	5.0	General Fund	4,204,000	22.0
													Other Funds	550,000	2.0	Other Funds	1,530,000	
Current Service Level		2,244,011	12.0		4,125,552	20.0		4,822,015	19		6,897,618	27.0		8,417,490	34.0		8,472,000	34.0
	Ongoing GF:			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	Sustainability	260,000	
	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	Public Service Area	700,000	11.0
	Creative City Making	75,000		Working Families Program	200,000	2.0	Ongoing Grant Fund:			Strategic Planning and Continuous Improvement	225,000	4.0						
	Creative Index report	40,000		One-time GF:			Rockefeller Grant	150,000	1.0	MPHA Security	125,000		One-time GF:			One-time GF:		
	One-time GF:			Consolidating communication strategies	145,000		One-time GF:			Housing Policy Coordinator	90,000	1.0	ACE-TAP Funding	50,000		Creative City Challenge	100,000	
	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		Enterprise Engagement	100,000	
	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		Partnerships	485,000	
	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		Senior Advisor Human Trafficking	52,000	
	Creative Index report	20,000		Citywide Partnership Initiatives	100,000		Clean Energy Partnership	90,000		Enterprise Engagement Services	80,000		Partnerships	225,000		Transgender Equity Summit	15,000	
				Word Gap Program	50,000		Climate Action Plan	45,000		Equity and Inclusion	130,000		Enterprise Engagement Funds	80,000		Program Evaluation	70,000	
				Culturally Specific autism awareness	20,000		Creative City Making	100,000		Citywide Partnerships	175,000		Municipal ID	200,000		Public Service Area	600,000	
				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		2,382,000	11.0
	Reduce Arts, Culture & creative economy	(15,000)					Ongoing GF:			Ongoing GF:			Ongoing GF:			Ongoing GF:		
							Small Business Support Team:			Strategic Planning and Continuous Improvement	(40,000)		Race and Equity FTE	100,000	1.0			
							Navigator Position & \$25K one-time outreach funds	130,000	1.0	Housing Policy Coordinator	(90,000)	(1.0)	Operating Budget Adjustment	(2,000)				
							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:			One-time GF:					
							ReCast Program/SAMHSA Grant (Chief Resiliency Officer)	1,000,000	1.0	Southside Green Zone Initiative	75,000		Renters Support	500,000				
							Reallocating to Health Dept. for street outreach strategies	(25,000)		Mind Foundry after School Science technology	90,000		Final Four	5,000				
										Community Commemoration of WWI	15,000		Kajpong for 4H program in S. Mpls	80,000				
										CPED Plan	(25,000)		Cedar Riverside Violence Prevention	80,000				
										Downtown Mobility Assessment	(25,000)		Promise Zone study	100,000				
										Arts Culture and Creative Economy	(22,000)		NN East & S. SouthSide Green Zones	100,000				
													YCB Children Savings Account	(20,000)				
Subtotal - Council Amendments		-15,000	0		0	0		1,030,000	5.0		-72,000	(1.0)		943,000	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 11,409,490	36.0		2020 Total 10,854,000	45.0
Note							Working Families Program moved to Civil Rights dept. (2.0 FTE in 2016)						2 FTE's administratively added					

City Budget Changes 2015-2020 - Summary
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	2020 DESC.	2020 Amount	2020 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	General	5,298,000	39
Current Service Level		4,893,499	39		4,881,494	39		4,884,293	39		5,038,000	39		5,271,000	39		5,298,000	39
										Ongoing - IT & Fleet Cost Containment	-15,718		Ongoing - Constituent Relationship Management System	24,000				
													Onetime - Constituent Relationship Management System	24,000				
													Ongoing - Operating Budget Adjustment	-2,000				
Subtotal - Mayor's Recommendation		0	0		0	0		0	0		-15,718	0		46,000	0		0	0
										Ongoing - Increase Council Salary	130,000							
Subtotal - Council Amendments		0	0		0	0		0	0		130,000	0		0	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	5,317,000	39	2020 Total	5,298,000	39

City Budget Changes 2015-2020 - Summary
CPED

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	2020 DESC.	2020 Amount	2020 FTEs
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	Gen Fund	1,996,000	11.40
	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	Other Funds	1,191,000	3.60
Administration & Support																Gen Fund	9,000,000	12.75
																Other Funds	1,560,000	0.25
Housing Policy & Development																Gen Fund	458,000	1.50
																Other Funds	385,000	0.50
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	Gen Fund	1,134,000	6.39
	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	Other Funds	8,088,000	7.61
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	Gen Fund	761,000	5.84
	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	Other Funds	6,655,000	15.16
Economic Policy & Development																Gen Fund	392,000	2.00
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	Gen Fund	2,189,000	13.04
	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	Other Funds	6,433,000	5.96
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	Gen Fund	3,293,000	29.00
	Other Funds	235,998		Other Funds	245,891	-	Other Funds	222,626	-	Other Funds	215,837	-	Other Funds	203,000	-	Other Funds		
Adult Workforce & Youth Training																Gen Fund	1,517,000	3.00
																Other Funds	8,101,000	14.00
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	Gen Fund		
	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	Other Funds		
Youth Training & 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	Gen Fund		
	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	Other Funds		
Small Business Program																Gen Fund	347,000	3.00
Development Services Policy & Development																Gen Fund	303,000	1.00
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	Gen Fund	2,240,000	18.10
	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	Other Funds	797,000	6.90
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	Gen Fund	2,169,000	19.00
	Other Funds	283,675		Other Funds	158,073	-	Other Funds	143,115	-	Other Funds	138,752	-	Other Funds	130,000	-	Other Funds		
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	Gen Fund	9,489,000	71.00
	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	Other Funds		
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	-	Other Funds		
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		105,810,000	251.00
	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		One-Time GF - Cult Dist Co-Op & Emee owner Opportunity	100,000	
	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		One-Time GF - Cult Dist Commercial Prop Dev Fund	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 Museum	25,000		One-Time GF - Cultural Districts Art Fund	100,000	
	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		One-Time GF - Village Financial	500,000	
	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		One-Time GF - Low Barrier Housing Initiative	250,000	
	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 - Stable Homes, Stable Schools	3,350,000		One-Time GF - Stable Homes, Stable 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 - Minneapolis Homes	2,000,000	
	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 GF - Minneapolis TechHire	250,000	
	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 Other - Lake & Nicollet Property Mgmt	75,000		One-Time GF - NOAH Preservation	3,300,000		One-Time GF - NOAH Preservation	3,000,000	
				One-Time GF - CARS for MINS and ELMS	387,000		Ongoing GF - Replace contracted services with FTE's for Rehab programs		2.0	Ongoing GF - Replace contracted services with FTE's for Rehab programs		2.0	One-time GF - Tenant Legal Services	175,000		One-Time GF - Legal Services for Rental Repairs	100,000	
				Ongoing Other - Great Streets	850,000		Ongoing GF - CUT	(60,000)		Ongoing GF - CUT	(60,000)		One-time GF - Tenant Stability Hotline	125,000		One-time GF - Tenant Stability Hotline	125,000	
				Ongoing Other - Next Steps Disconnected Youth	320,000		One-Time Cost Allocation Chnges	(139,945)		One-Time Cost Allocation Chnges	(139,945)		One-time GF - Affordable Housing Trust Fund	800,000		Ongoing GF - Affordable Housing Trust Fund	800,000	
				Ongoing GF - CUT	(150,000)							Ongoing GF - Construction Code Services Funding Realignment	300,000		Ongoing GF - Expand Staffing for Small Business Team	100,000	1.00	
												Ongoing GF - 4D expansion	250,000		Ongoing GF - Office to End Homelessness	50,000		
												Ongoing GF - Homeownership Opportunity Minneapolis (HOM)	196,000		Ongoing GF - Base Cut	(362,000)		
												Ongoing GF - Minneapolis Homes	243,000	2.0	One-time Other - Commercial Property Development Fund	2,000,000		
												Ongoing GF - Regulatory Reform	101,000	1.0	One-time Other - Expand Great Streets Façade Program	200,000		
												Ongoing GF - Relocate Small Business Team from Coordinator	343,000	3.0	One-time Other - MPHA Energy Efficiency Improvements	2,300,000		
												One-time Other - Affordable Housing Trust Fund	14,345,000		One-time Other - Affordable Housing Trust Fund	9,714,000		
												One-time Other - Great Streets	547,000		One-time Other - Great Streets	500,000		
												One-Time Other - Homeowner Rehab	750,000		Ongoing Other - homeowner Rehab	750,000		
												Ongoing Other - Affordable Housing Trust Fund	236,000	2.0	Ongoing Other - AHTF	(750,000)		
												Ongoing Other - Construction Code Services Funding Realignment	(300,000)					
												Ongoing General Fund - Operating Budget Adjustment	(10,000)					
Subtotal - Mayor's Recommendation		2,494,000	4.00		3,883,000	9.00		4,440,000	-		7,669,510	2.0		30,501,000	8.0		25,577,000	1.00

City Budget Changes 2015-2020 - Summary
CPED

	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 - African American Mueseum	15,000								
	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	One-Time GF - Minneapolis Homes	(500,000)								
	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		One-Time GF - Trades Pilot Program	50,000								
	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	Network (MINS)	(200,000)	Ongoing GF - Transportation Planning Transfer	(50,000)								
			Ongoing Other - Upper Harbor Terminal	263,007	Ongoing GF - Cedar Riverside Opp Ctr	118,202	One-Time Other - Summit Academy for Culinary Arts	103,741	One-Time Other - Minneapolis Homes	500,000								
			Ongoing Other - Capital Acquisition Revolving Fund	500,000	Ongoing GF - Small Business Ctr to Coord.	(105,000)	One-Time Other - Art in Public Places	28,000	One-time Other - Affordable Housing Trust Fund	(500,000)								
			Ongoing Other - Property Management	50,000	Ongoing GF - Reduce Greater MSP by 115,000 and fund small business FTE		Ongoing GF - Housing Policy Coordinator	90,000	One-Time Other - Consolidated TIF	2,700,000								
	One-Time GF - Upper Harbor Terminal Planning	250,000			One-Time Other - Art in Public Places	653,000	Ongoing GF - CUT	(20,000)										
Subtotal - Council Amendments		770,000	-	2,367,007	-	1,472,421	1.00	101,741	1.0	2,215,000	-	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	130,865,000	251.0	2020 Total	131,387,000	252.00

City Budget Changes 2015-2020 - Summary
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	2020 DESC.	2020 Amount	2020 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	General	51,305,000	302
	Grants - Federal	-	-	Grants - Federal	10,000	-	Grants - Federal	10,000	-	Grants - Other	10,000	-	Grants - Other	10,000	-	Grants - Other	-	-
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	General	10,517,000	61
Prog 3 - Community Risk Reduction & Commur	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	General	9,221,000	63
Current Service Level		58,822,520	413		61,931,551	413		64,836,203	413		66,364,992	418		68,727,000	421		71,043,000	426
	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	Ongoing - Personal Protective Equipment	150,000	-
	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	-	Ongoing - Add Civilian FTEs	90,000	2
	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	-	Ongoing - Operating Budget Adjustment	(6,000)	-			
	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		604,000	5		240,000	2
				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)	Ongoing - Final Four	10,000	-			
Subtotal - Council Amendments		-	-		42,000	-		42,000	-		-	(1)		10,000	-		-	-
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 69,341,000	426		2020 Total 71,283,000	428

Programs	2015 DESC.			2016 DESC.			2017 DESC.			2018 DESC.			2019 DESC.			2020 DESC.			
	2015 Amount	2015 FTEs		2016 Amount	2016 FTEs		2017 Amount	2017 FTEs		2018 Amount	2018 FTEs		2019 Amount	2019 FTEs		2020 Amount	2020 FTEs		
Controller	General Fund Other Funds	7,399,188 214,858	52.5 2.5	General Fund Other Funds (CDBG/06900)	7,399,496 227,560	52.5 2.5	General Fund Other Funds (CDBG/06900)	7,298,572 282,961	52.5 2.5	General Fund Other Funds (CDBG/06900)	7,482,154 161,181	52.6 2.5	General Fund Other Funds (CDBG/06900)	7,471,000 257,000	54.5 2.5	General Fund Other Funds (CDBG/06900)	8,108,000 269,000	56.5 2.5	
Procurement	General Fund Other Funds	3,383,494 725,392	33.0 4.0	General Fund Other Funds - Stores - 06300	3,312,699 739,520	33.0 4.0	General Fund Other Funds - Stores - 06300	3,340,193 892,647	33.0 4.0	General Fund Other Funds - Stores - 06300	3,498,806 1,120,130	33.0 6.0	General Fund Other Funds - Stores - 06300	3,566,000 1,149,000	29.0 10.0	General Fund Other Funds - Stores - 06300	3,848,000 1,188,000	30.0 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	General Fund	6,065,000	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	General Fund	1,919,000	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	Other Funds - Self Insurance Fund - 06900	1,999,000	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	General Fund	705,000	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	General Fund	1,051,000	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	General Fund	443,000	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	General Fund	1,709,000	10.0	
Property Services	General Fund Other Funds - Property Services Fund	281,969 18,071,225	1.5 66.5	General Fund Other Funds - Property Services Fund	146,763 21,545,223	1.5 67.5	General Fund Other Funds - Property Services Fund	145,493 23,188,622	1.5 68.0	General Fund Other Funds - Property Services Fund	174,269 22,636,105	1.5 68.0	General Fund Other Funds - Property Services Fund	264,000 23,154,000	1.5 68.0	General Fund Other Funds - Property Services Fund	258,000 23,786,000	1.5 71.0	
Current Service Level		43,641,013	250.0		46,286,788	251.0		48,167,732	252.5		47,688,539	255.5		50,528,000	257.5		51,349,000	263.5	
	<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 GF:</i> Credit Card Fees for Utility Billing Expanded Internal Investment Strategy Grants Oversight	400,000 120,000 100,000	1.0 1.0	
							<i>Ongoing Property Services Fund:</i> Increased security coverage	60,000		<i>Ongoing Self Insurance Fund:</i>	98,000	1.0	<i>One-time GF:</i> Fee Study Village Trust Financial Cooperative	50,000 500,000		<i>One-time GF:</i> Asset Management strategy	200,000		
							<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		<i>Ongoing GF:</i> Operating Budget Adjustment	-10,000					
Subtotal - Mayor's Recommendation		96,000	1.0		-101,000	-		710,000	1.0		441,000	3.0		947,000	3.0		820,000	2.0	
							<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	-		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	51,475,000	260.5	2020 Total	52,169,000	265.5
Note							1 FTE moved to Coordinator and 0.5 Administratively added in Property Services			2 FTEs administratively added in Central Stores			3 FTEs administratively added in 2019 PS						

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	2020 DESC.	2020 Amount	2020 FTEs
Prog 1 - Family & Early Childhood	General Grants - Federal Grants - CDBG & UDAG Grants - Other	481,930 1,294,527 302,000 1,184,965	3.3 0.7 0.7 0.7	General Grants - Federal Grants - CDBG & UDAG Grants - Other	481,930 1,045,503 235,155 1,104,690	2.6 2.6 2.6 2.6	General Grants - Federal Grants - CDBG & UDAG Grants - Other	496,930 1,113,670 290,188 1,104,690	2.4 2.4 2.4 2.4	General Grants - Federal Grants - CDBG & UDAG Grants - Other	511,930 1,267,000 313,838 1,378,807	2.6 2.6 2.6 2.6	General Grants - Federal Grants - CDBG & UDAG Grants - Other	511,000 1,267,000 280,000 1,634,000	2.3 2.3 2.3 2.3	General Grants - Federal Grants - CDBG & UDAG Grants - Other	511,000 611,000 329,000 1,606,000	2.25 2.25 2.25 2.25
Prog 2 - School Based Clinic	General Grants - Federal Grants - CDBG & UDAG Grants - Other	225,184 602,093 1,994,893	1.0 4.7 17.7	General Grants - Federal Grants - CDBG & UDAG Grants - Other	287,015 803,045 1,878,318	2.0 6.2 15.7	General Grants - Federal Grants - CDBG & UDAG Grants - Other	268,955 663,862 2,005,411	1.5 5.6 16.3	General Grants - Federal Grants - CDBG & UDAG Grants - Other	206,092 542,475 2,402,794	2.0 4.4 16.7	General Grants - Federal Grants - CDBG & UDAG Grants - Other	193,000 502,000 2,621,000	2.00 3.3 19.0	General Grants - Federal Grants - CDBG & UDAG Grants - Other	202,000 521,000 2,045,000	2.00 3.3 19.0
Prog 3 - Youth Development & Sexual Health	General Grants - Federal Grants - CDBG & UDAG Grants - Other	410,914 922,565 1,994,893	0.5 0.5 17.7	General Grants - Federal Grants - CDBG & UDAG Grants - Other	534,034 908,390 1,878,318	0.5 0.1 15.7	General Grants - Federal Grants - CDBG & UDAG Grants - Other	443,223 899,676 2,005,411	0.5 0.1 16.3	General Grants - Federal Grants - CDBG & UDAG Grants - Other	615,824 979,782 2,402,794	0.5 0.8 16.7	General Grants - Federal Grants - CDBG & UDAG Grants - Other	667,000 980,000 2,621,000	0.50 0.8 19.0	General Grants - Federal Grants - CDBG & UDAG Grants - Other	670,000 980,000 2,045,000	0.50 0.8 19.0
Prog 4 - Youth Violence Prevention (Office of Violence Prevention)	General Grants - Federal Grants - CDBG & UDAG Grants - Other	123,062 258,000 176,666	1.2 2.3 0.3	General Grants - Federal Grants - CDBG & UDAG Grants - Other	123,062 258,000 176,666	1.1 2.3 0.3	General Grants - Federal Grants - CDBG & UDAG Grants - Other	290,890 0 204,447	1.1 0 1.0	General Grants - Federal Grants - CDBG & UDAG Grants - Other	465,384 502,451 196,933	0.6 3.7 0.9	General Grants - Federal Grants - CDBG & UDAG Grants - Other	389,000 389,000 249,000	2.10 1.9 1.3	General Grants - Federal Grants - CDBG & UDAG Grants - Other	1,150,000 390,000 260,000	3.10 1.9 1.3
Prog 5 - Senior Services or Health Senior	General Grants - Other	70,000 201,256	1.1	General Grants - Other	-5,000 187,801	1.0	General Grants - Other	70,000 182,800	1.0	General Grants - Other	70,000 182,800	1.0	General Grants - Other	69,000 182,800	1.0	General Grants - Other	69,000 182,800	1.0
Prog 6 - Lead Poisoning & Healthy Homes	General Grants - Federal Grants - CDBG & UDAG Grants - Other	300,414 821,434 61,000 0	2.0 5.0 1.0 0.0	General Grants - Federal Grants - CDBG & UDAG Grants - Other	426,673 1,076,286 179,620 0	3.0 4.0 2.0 0.0	General Grants - Federal Grants - CDBG & UDAG Grants - Other	486,009 1,038,885 57,260 0	4.0 4.0 2.0 0.0	General Grants - Federal Grants - CDBG & UDAG Grants - Other	509,786 500,000 57,260 200,000	3.0 4.0 1.5 0.5	General Grants - Federal Grants - CDBG & UDAG Grants - Other	616,000 858,000 60,000 200,000	4.00 3.5 1.4 0.1	General Grants - Federal Grants - CDBG & UDAG Grants - Other	706,000 1,200,000 61,000 200,000	4.50 3.5 1.5 0.0
Prog 7 - Emergency Preparedness & Infectious Disease Prevention	General Grants - Federal Grants - Other	37,700 305,268 160,000	0.2 2.5 0.5	General Grants - Federal Grants - Other	38,419 254,509 198,565	0.2 2.0 0.5	General Grants - Federal Grants - Other	45,237 283,148 150,000	0.2 2.4 0.5	General Grants - Federal Grants - Other	40,267 283,458 150,000	0.2 2.5 0.5	General Grants - Federal Grants - Other	36,000 282,000 150,000	0.20 2.1 0.5	General Grants - Federal Grants - Other	46,000 272,000 150,000	0.20 2.1 0.5
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	3,197,000	26.00	General	3,327,000	27.00
Prog 9 - Environmental Services	General Grants - Other	1,315,627 1	10.5 0.1	General Grants - Other	1,340,913 723,245	10.0 1.9	General Grants - Other	1,513,804 723,244	11.8 2.3	General Grants - Other	1,688,121 723,245	12.8 2.2	General Grants - Other	1,925,000 1,070,000	12.80 5.9	General Grants - Other	1,951,000 1,054,000	12.80 5.9
Prog 10 - Minneapolis Healthy Living	General Grants - Federal Grants - Other	29,075 814,135	0.3 6.1	General Grants - Federal Grants - Other	723,245 648,727	1.9 6.8	General Grants - Federal Grants - Other	826,513 826,513	5.1 5.1	General Grants - Federal Grants - Other	830,514 830,514	4.5 4.5	General Grants - Federal Grants - Other	830,514 1,070,000	4.5 5.9	General Grants - Federal Grants - Other	830,514 1,054,000	4.5 5.9
Prog 11 - Core Public Health Infrastructure	General Grants - Federal Grants - CDBG & UDAG Grants - Other	2,338,728 290,481 86,701 546,675	5.4 1.8 1.0 6.4	General Grants - Federal Grants - CDBG & UDAG Grants - Other	2,416,950 300,000 98,261 690,060	5.4 1.4 1.0 7.3	General Grants - Federal Grants - CDBG & UDAG Grants - Other	2,778,349 300,000 83,170 696,422	5.6 1.6 0.7 6.9	General Grants - Federal Grants - CDBG & UDAG Grants - Other	2,689,998 300,000 59,520 799,069	7.4 1.6 0.8 6.2	General Grants - Federal Grants - CDBG & UDAG Grants - Other	3,061,000 0 83,000 878,000	6.55 0 0.7 8.6	General Grants - Federal Grants - CDBG & UDAG Grants - Other	3,029,000 0 64,000 914,000	6.55 0 0.7 8.6
Current Service Level		17,469,415	94.3		19,346,142	99.3		20,022,079	100.1		21,525,588	103.5		22,394,000	105.4		22,658,000	107.8
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		General Fund		
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		Onetime - Maintain number of health inspectors	55,000	1.0
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	170,000		Ongoing - Group Violence Intervention (GVI) Southside Expansion	75,000	
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 - Environmental Youth Development STEM Pathways	45,000	1.0
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		Ongoing - Lead Poisoning & Asthma Prevention	60,000	1.0
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		Ongoing - Operating Budget Adjustment	-7,000		Ongoing - Opioids	105,000	1.0	Ongoing - Opioids	300,000	1.0
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 - Office of Violence Prevention	25,000		Onetime - Opioids	300,000	1.0
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 - Fast Track	50,000		Onetime - Opioids	300,000	1.0
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 - Healthy Living in Low-income Housing	25,000		Onetime - Opioids	300,000	1.0
				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		739,000	0.5		790,000	5.0

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.	2019 Amount	2019 FTEs	2020 DESC.	2020 Amount	2020 FTEs
				Onetime - Skyway Senior Center	75,000		Onetime - Domestic Violence Prevention	150,000		Ongoing - Lead Inspections FTE	100,000	1.0	Onetime - Final Four	16,000				
							Onetime - Next Step Hospital Based Interventions	25,000		Ongoing - Reduction base budget for FLP	-50,000		Onetime - Next Step	-130,000				
							Onetime - Intervention & Street Outreach of sex trafficking & Commercial exploitation	50,000		Ongoing - Reduction base budget	-10,000		Ongoing - Next Step	130,000				
							Onetime - Decreasing Young Male Sexual Health Outreach	-100,000	-1.0	Ongoing - SAMHSA Grant	50,000		Onetime - Health Inspectors	200,000	2.0			
							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		Ongoing - Office of Violence Prevention	457,000				
							Onetime - Fire Dept. transfer 2016 unspent funds for Next Step hospital based violence intervention	42,000		Onetime - Domestic Violence Prevention	100,000		Onetime - Office of Violence Prevention	146,000				
										Onetime - Next Step Hospital Based Interventions	105,000		Onetime - YCB - Childern's Saving Account	43,000				
													Onetime - YCB - Cedar Riverside & Seward	40,000				
Subtotal - Council Amendments		0	-		75,000	-		192,000	-1.0		495,000	1.0		902,000	2.0		0	-
Council Adopted Budget	2015 Total	18,536,415	100.8	2016 Total	19,999,142	101.6	2017 Total	21,299,151	103.1	2018 Total	22,794,764	107.0	2019 Total	24,035,000	107.9	2020 Total	23,448,000	112.8

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	2020 DESC.	2020 Amount	2020 FTEs	
HR Administration	General Fund	2,474,851	3	General Fund	2,057,998	4.0	General Fund	2,273,110	4.0	General Fund	2,282,679	4.0	General Fund	2,283,000	5.0	General Fund	2,504,000	5.0	
	Other Funds			Other Funds			Other Funds	465,034	2.0	Other Funds	627,000	2.0	Other Funds	627,000	2.0	Other Funds	581,000	2.0	
HR Learning & Development	General Fund	372,225	3.46	General Fund	403,198	3.46	General Fund	614,089	4.46	General Fund	608,798	4.5	General Fund	1,165,000	6.0	General Fund	1,182,000	6.0	
	Other Funds	572,441	3.54	Other Funds	509,307	3.54	Other Funds	451,124	3.54	Other Funds	437,724	3.5	Other Funds			Other Funds			
HR Business Partnership Solutions	General Fund	3,475,750	28.67	General Fund	3,376,347	28.67	General Fund	3,615,567	28	General Fund	3,597,736	28.0	General Fund	2,869,000	24.5	General Fund	2,905,000	24.5	
	Other Funds	300,714	0.33	Other Funds	233,049	0.33	Other Funds			Other Funds			Other Funds	86,000	0.5	Other Funds	103,000	0.5	
HR Employee Services	General Fund	748,168	4.95	General Fund	794,746	4.95	General Fund	824,393	4.95	General Fund			General Fund			General Fund			
	Other Funds - SIF	983,277	6.85	Other Funds - SIF	1,206,291	6.85	Other Funds - SIF	1,352,880	7.85	Other Funds - SIF			Other Funds - SIF			Other Funds - SIF			
HR Total Compensation										General Fund	529,120	3.0	General Fund	655,000	5.0	General Fund	659,000	5.0	
										Other Funds - SIF	953,630	5.1	Other Funds - SIF	1,405,000	9.0	Other Funds - SIF	1,554,000	9.0	
HR Labor Relations										General Fund	477,591	4.0	General Fund	592,000	4.0	General Fund	623,000	4.0	
										Other Funds - SIF			Other Funds - SIF			Other Funds - SIF			
HR Self Insurance													General Fund				69,270,000		
													Other Funds - SIF						
Current Service Level		8,927,426	50.8		8,580,936	51.8		9,131,163	52.8		9,352,312	54.0		9,682,000	56.0		79,381,000	56.0	
One FTE for Strategic workforce development (Ongoing GF)		100,000	1	Metro Pass Program - ongoing GF	60,000		Ongoing GF for additional FTE in Classification and Compensation Unit	122,000	1	Labor relations program ongoing FTE	130,000	1	One-time GF for HCMS Evaluation	75,000		One-time GF for HCMS Evaluation	2,250,000		
Neo Gov Applicant Tracking system		35,000					Rightsizing the department's budget - Ongoing GF	-50,000		Rightsizing the departments budget - ongoing GF	(50,000)		One-time SIF for HCMS Evaluation	75,000					
Employee Recognition Program		25,000					Affordable care Act compliance - one-time	90,000					Ongoing GF: Operating Budget Adjustment	(4,000)		Ongoing GF: Operating Budget Adjustment	(50,000)		
							Employee Cultural Intelligence training - one-time	50,000											
Subtotal - Mayor's Recommendation		160,000	1		60,000	0		212,000	1		80,000	1		146,000	0		2,200,000	0	
										Reducing the department's base for council salaries	-10,000								
										Increasing the FTE complement		0.2							
Subtotal - Council Amendments		0	0		0	0		0	0		-10,000	0		0	0		0	0	
Council Adopted Budget		2015 Total	9,087,426	51.80	2016 Total	8,640,936	51.80	2017 Total	9,343,163	53.80	2018 Total	9,422,312	55	2019 Total	9,828,000	56	2020 Total	81,581,000	56
Note																			

1 FTE administratively added in 2016

1 FTE administratively added in 2019

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	2020 DESC.	2020 Amount	2020 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	19,673,896	40	IT Fund	20,614,127	46
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	2,015,566	13	IT Fund	1,903,276	12
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	14,427,471	39	IT Fund	14,953,193	34
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		37,470,596	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	Ongoing - Cybersecurity Staffing	30,000	1
				Onetime - Service Now (GF)	50,000		Ongoing - ERP Resource (GF)	155,000	1				Ongoing - Paper Reduction Project	187,000	0	Onetime - Enhanced Disaster Recovery	450,000	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										
Mayor's GF Ongoing								255,000	2									
Mayor's GF Onetime					300,000			1,250,000	-		1,900,000							
Mayor's Other Fund Ongoing														111,000			30,000	
Mayor's Other Fund Onetime														337,000			450,000	
Subtotal - Mayor's Recommendation		-	0		300,000	0		1,505,000	2		1,900,000	0		448,000	0		480,000	1
Mayor's Recommended Budget		32,967,799	94		32,275,773	94		38,558,222	96		36,900,871	92		36,564,933	92		37,950,596	93
Council GF Ongoing										Onetime - Public Website (GF)	(308,000)							
Council GF Onetime											(308,000)							
Council Other Fund Ongoing																		
Council Other Fund Onetime																		
Subtotal - Council Amendments		-	0		-	0		-	-		(308,000)	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		36,564,933	92		37,950,596	93

City Budget Changes 2015-2020 - Summary
 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	2020 DESC.	2020 Amount	2020 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	General	2,484,000	14
Current Service Level		1,722,292	11		1,937,715	12		2,071,925	13		2,122,316	13		2,189,000	13		2,484,000	14
	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			
													Ongoing GF budget adjustment	-1,000				
Subtotal - Mayor's Recommendation		195,000	1		50,000	1		0	0		0	0		199,000	1		0	0
										Ongoing GF to increase the Mayor's salary	10,000							
Subtotal - Council Amendments		0	0		0	0		0	0		10,000	0		0	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	2,388,000	14	2020 Total	2,484,000	14

City Budget Changes 2015-2020 - Summary
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	2020 DESC.	2020 Amount	2020 FTEs
Prog - 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	General	2,413,000	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	Other Funds	77,000	0.35
Prog - Coordinated Engagement Services	General	116,053	1.05	General			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	Other Funds	803,000	6.65
Prog - Opertions																		
Prog - Neighborhood Engagement	General			General			General			General			General			General	520,000	2.50
	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	-	Other Funds	11,289,000	6.50
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		15,102,000	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 - Office of Immigrant and Refugee Affairs	25,000	
	One-Time GF ADA compliance	150,000								One-Time GF - Senior Services	20,000		One-Time GF - Senior Services	80,000		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	-		105,000	-
	One-Time GF - Immigration	50,000		One-Time GF - Healthy Seniors	25,000					One-Time GF - Senior Services	40,000		Ongoing GF - Office of Immigrant and Refugee Affairs	35,000				
	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)	-		35,000	-		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	11,945,000	18.00	2019 Total	15,207,000	18.00

City Budget Changes 2015-2020 - Summary
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	2020 DESC.	2020 Amount	2020 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	General	1,165,000	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	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		2,095,000	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)					Ongoing - Operating Budget Adjustment	(1,000)				
Subtotal - Mayor's Recommendation		15,000	-		-	-		246,900	-		(5,254)	-		29,000	-		-	-
													Onetime - Final Four	8,000				
Subtotal - Council Amendments		-	-		-	-		-	-		-	-		8,000	-		-	-
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	2,054,000	8.5	2020 Total	2,095,000	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	2020 DESC.	2020 Amount	2020 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	General	\$ 3,608,567	16.00
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	Fleet Services	37,775,368	75.00
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	Sanitary Sewer	71,937,916	59.75
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	Water Fund	61,533,337	200.00
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	Solid Waste	43,664,543	151.00
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	Stormwater	21,292,813	53.50
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	Parking	39,113,241	12.70
Prog 8 - On Street Parking (Traffic and Parking Services)	General	-	-	General	(400,000)	-	General	(325,000)	-	General	-	-	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	Parking	5,016,190	19.25
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	Parking	5,509,770	23.00
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	General	11,982,011	53.05
	Stores	328,691	3	Stores	331,158	3	Stores	323,610	3	Stores	330,387	3	Stores	325,051	3	Stores	355,431	3.00
Prog 11 - Street Lighting (Traffic and Parking Services)	General	6,501,440	6	General	6,679,721	7	General	6,791,185	6	General	6,313,065	7	General	6,006,863	7	General	5,941,571	7.45
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	2,073,325	16	General	2,194,689	15.50
	Capital	442,696	4	Capital	-	-	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	General	2,881,729	19.50
	Capital	-	-	Capital	-	-	Capital	122,412	-	Capital	773,903	-	Capital	784,412	2	Capital	926,033	4.00
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	Capital	12,570,665	52.00
	General	375,000	4	General	-	-	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	Engineering Lab	9,025,424	14.00
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	General	14,110,835	67.82
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	Stormwater	9,997,125	46.05
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	General	3,190,830	17.00
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	-	General	1,700,000	-
	DID	6,100,000	-	DID	5,850,000	-	DID	6,100,000	-	DID	6,100,000	-	DID	6,980,812	-	DID	6,980,812	-
	West Broadway SSD	-	-	West Broadway SSD	103,796	-	West Broadway SSD	119,648	-	West Broadway SSD	119,648	-	West Broadway SSD	140,000	-	West Broadway SSD	148,000	-
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	Capital	1,238,460	5.68
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	General	3,651,000	17.00
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	General	2,332,357	14.00
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	General	11,368,495	52.40
IT/Fleet Cost Containment		-	-		-	-		-	-		698,119	-		-	-		-	-
Capital-Funded Employees		-	40		-	61		-	150		-	150		-	161		-	161.00
CSL General Fund Subtotal		52,921,368	250		56,041,459	262		58,429,828	265		60,034,493	277		61,956,613	277		62,962,083	279.72
CSL Other Fund Subtotal		265,906,818	698		279,193,373	757		281,473,895	849		308,477,463	855		324,867,238	875		327,085,127	879.93
Current Service Level		\$ 318,828,186	949		\$ 333,325,403	1,005		\$ 339,903,723	1,097		\$ 369,210,074	1,132		\$ 386,823,851	1,152		\$ 390,047,210	1,159.65

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 - Advanced Mobility (GF)	\$ 350,000	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 - Advanced Mobility (GF)	240,000	2
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 - Parking Fund Capital	6,000,000	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 - Street Lighting/Litter Pickup - Cultural Districts (GF)	550,000	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 - CAMA adjustment (GF)	(10,000)	0	Onetime - Vision Zero Safety Initiatives (GF)	100,000	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			0	Ongoing - Winter Corner Clearing & Green Infrastructure (GF)	400,000	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			0			
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			0			
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			0			
			Onetime (CARS) - Automatic Vehicle Locating (GF)	100,000	0									0			
			Onetime (CARS) - Fuel dispenser upgrade (GF)	10,000	0									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			0			
Mayor's GF Ongoing	1,150,000	4		422,176	0		-	2		(245,000)	2.5		140,000	-		640,000	2
Mayor's GF Onetime	266,000	-		1,761,000	0		940	-		1,150,000	-		325,000	-		1,000,000	-
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	-		-	-		-	-		6,000,000	-
Subtotal - Mayor's Recommendation	\$ 9,802,000	7.5	\$ 2,233,176	0	\$ 2,235,000	3	\$ 281,881	3	\$ 465,000	0	\$ 7,640,000	2					
Mayor's Recommended Budget	\$ 328,630,186	956	\$ 335,558,579	1005	\$ 342,138,723	1100	\$ 369,491,955	1135									
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 - Infrastructure Improvement Planning (GF)	83,000	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 - Final Four (GF)	60,000	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						
Council GF Ongoing	(300,000)	0			0		0	0	Ongoing - DID operating expense adjustment (non-GF)	450,185	0						
Council GF Onetime		0		0	75,000	-	0	0	Onetime - DID community-based policing (non-GF)	250,000	0						
Council Other Fund Ongoing		0		0	0	0	0	0									
Council Other Fund Onetime	(2,024,000)	0		75,000	0		0	0									
Subtotal - Council Amendments	\$ (2,324,000)	0	\$ 75,000	0	\$ 75,000	0	\$ 1,195,185	0	\$ 143,000	0	\$ -	0					
Technical Adjustment	268	(909)															
Council Adopted Budget	\$ 326,573,853	956	\$ 334,725,079	1,005	\$ 342,213,723	1,100	\$ 370,687,140	1,135	\$ 387,431,851	1,152	\$ 397,687,210	1,162					

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	2020 DESC.	2020 Amount	2020 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	3,354,000	26	General	3,441,000	26.00	
	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	Other Funds	-	-	
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	3,257,000	22	General	3,343,000	23.00	
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	4,091,000	26.25	General	4,519,000	27.25	
	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	Other Funds	3,343,000	20.75	
	Reg Srvs Special Rev	4,112,117	16.2	Reg Srvs Special Rev	4,282,915	22.05	Reg Srvs Special Rev	3,923,199	24.05	Reg Srvs Special Rev	3,990,238	23.5	Reg Srvs Special Rev	2,684,000	20				
Prog 4 - Code Compliance & Traffic Control (TC)	General	5,769,778	44	General	5,900,882	45	General	5,310,526	45	General	5,713,678	46	General	5,567,000	46	General	5,889,000	48.00	
Prog 5 - Operations & Engagement	General	730,490	12.63	General	811,033	8.63	General	930,176	7	General	776,517	6	General	3,906,000	27	General	4,005,000	27.00	
	Reg Srvs Special Rev	477,546	4.37	Reg Srvs Special Rev	387,398	2.87	Reg Srvs Special Rev	637,042	6	Reg Srvs Special Rev	592,346	5	Reg Srvs Special Rev	1,106,000	9	Other Funds	1,124,000	9.00	
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	General	0	-	
	Reg Srvs Special Rev	259,325	2	Reg Srvs Special Rev	215,194	2	Reg Srvs Special Rev	454,418	3.5	Reg Srvs Special Rev	161,997	0.5	Reg Srvs Special Rev	0	0	Other Funds	0	-	
Current Service Level		21,924,498	149.0		22,177,601	156.5		23,400,794	173.0		24,216,130	174.0		24,125,000	177.0		25,664,000	181.00	
	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		One Time General Fund - Tenant Navigator	30,000		
	Ongoing - From Special Rev Fund for a homeowner navigator and community engagement	185,000	1.5	Ongoing - Reg Srvs 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	One Time General Fund - Permanent Part-Time Traffic Control	192,000		
	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		Ongoing General Fund - Permanent Part-Time Traffic Control	200,000		
	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	Ongoing General Fund - Expanded Animal Care at MACC	78,000	1.0	
	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		Ongoing - Operating Budget Adjustment	(10,000)		Ongoing General Fund - Phased Sunset of Revolving Fund	537,000	4.9	
	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					Ongoing Other Fund - Phased Sunset of Revolving Fund	(885,000)	(8.5)	
	Onetime - CARS - ECMS to allow access to inspection reports & Property details	20,000		Onetime - CARS - Mobile devised to implement ELMS	200,000					Onetime - I pads 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		1,378,000	4		152,000	(2.6)	
	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		Onetime - Final Four	23,000					
	Ongoing - HOMELINE Services funded from Reg Srvs Special Rev	100,000								Onetime - Eliminating Ongoing Nighttime Mobility	-478,000		Onetime - Rental Repair Revolving Fund (Other Fund)	2,000,000					
										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		2,023,000	0		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	27,526,000	181.0	2020 Total	25,816,000	178.4