



**CHIEF ADMINISTRATIVE OFFICE
MEMORANDUM**

To: Helena Moreno, Councilmember-At-Large
JP Morrell, Councilmember-At-Large
Joseph I. Giarrusso III, Councilmember District A
Lesli D. Harris, Councilmember District B
Freddie King III, Councilmember District C
Eugene J. Green, Jr., Councilmember District D
Oliver M. Thomas, Jr., Councilmember District E

From: Gilbert Montaña, Chief Administrative Officer

CC: Norman White, Chief Financial Officer
Tara Richard, Director of Council Relations
Yulbritton Shy, Council Fiscal Officer
Paul Harang, Council Chief of Staff

Date: November 30, 2022

Re: **2023 Budget Amendment Proposals**

This memorandum provides a description of the Administration’s proposals for an omnibus by-request amendment to the 2023 operating budget and a Council amendment (not by-request) containing amendments proposed by Councilmembers and provided by Budget Chair Giarrusso. This memorandum should serve as a detailed description of our proposals and our understanding of Councilmembers’ proposals, a guide for our ongoing discussions, and a precursor to the amendments that will be submitted to Cm. Giarrusso in the near future. These proposals align with our shared priorities of enhancing public safety and public health, expanding youth services, improving quality of life, prioritizing infrastructure and blight remediation, and professionalizing government services.

The first two tables of this memorandum provide summaries of the two amendments showing the appropriations to each agency, and the following tables provide details into each itemized proposal, arranged by recipient agency. We look forward to continuing discussions on these proposals and amendments, and I stand ready to meet with each of you as our schedules allow.

2023 Omnibus By-Request Amendment Summary by Appropriation Agency

Appropriation Agency	100	200	600	Total
200 – City Council	\$875,000	-	-	\$875,000
210 – Mayor	-	\$22,775,000	-	\$22,775,000
220 – CAO	-	\$51,270,000	-	\$51,270,000
230 – Law Department	-	\$7,000,000	-	\$7,000,000
250 – Fire Department	-	\$2,500,000	-	\$2,500,000
260 – Safety and Permits	-	\$2,500,000	-	\$2,500,000
270 – NOPD	\$25,500,000	\$3,200,000	\$7,000,000	\$35,700,000
300 – Sanitation	-	\$1,600,000	-	\$1,600,000
360A – Health	-	\$13,721,000	-	\$13,721,000
360B – EMS	-	\$1,800,000	-	\$1,800,000
400 – Finance	-	\$100,000,000	-	\$100,000,000
500 – Public Works	-	\$13,300,000	-	\$13,300,000
620 – Parks and Parkways	-	\$3,400,000	-	\$3,400,000
700 – CAO Miscellaneous	-	\$3,200,000	-	\$3,200,000
772 – Workforce Investment	-	\$1,700,000	-	\$1,700,000
837 – Criminal District Court	-	\$542,000	-	\$542,000
TOTAL	\$26,375,000	\$228,508,000	\$7,000,000	\$261,883,000

Administration By-Request Healthcare Amendment Summary by Appropriation Agency

Appropriation Agency	100	200	600	Total
250 – Fire Department		\$4,200,000		\$4,200,000
270 – NOPD		\$7,055,000		\$7,055,000
360B – EMS		\$900,000		\$900,000
TOTAL	-	\$12,155,000	-	\$12,155,000

Council Amendment Summary by Appropriation Agency

Appropriation Agency	100	200	600	Total
210 – Mayor	\$150,000	\$3,800,000	-	\$3,950,000
360A – Health	-	\$1,805,000	-	\$1,805,000
400 – Finance	-	\$3,300,000	-	\$3,300,000
500 – Public Works	-	\$150,000	-	\$150,000
700B – NORDC	-	\$1,500,000	-	\$1,500,000
750 – Community Development		\$2,000,000		\$2,000,000
772 – Workforce Investment	-	\$750,000	-	\$750,000
TOTAL	\$150,000	\$13,305,000	-	\$13,455,000

2023 Omnibus By-Request Amendment Detail by Department or Agency

Department/Agency:	City Council
Priority:	Government Services
Item:	Increased Personnel Budget for Council Offices
100 Appropriation:	\$875,000
200 Appropriation:	N/A
Total Cost:	\$875,000
Funding Source:	General Fund
Notes:	Council requested an increase in personnel budgets for Council offices This \$875K appropriation is included in the Council Amendment using general fund dollars as the funding source.

Department/Agency:	Mayor's Office of Youth and Families (210)
Priority:	Youth Services
Item:	Children and Youth Planning Board
100 Appropriation:	N/A
200 Appropriation:	\$100,000
Total Cost:	\$100,000
Funding Source:	General Fund
Notes:	Councilmember Harris proposed a \$100,000 amendment to fund the Children and Youth Planning Board (CYPB) with General Fund dollars. There was some confusion about whether a \$100,000 appropriation to CYPB was already in the proposed 2023 Budget in the Health Department or the Office of Youth and Families. It is not in either proposed budget, so this \$100,000 appropriation is included in the Omnibus By-Request Amendment with General Fund dollars as the funding source.

Department/Agency:	Mayor's Office of Youth and Families (210)
Priority:	Youth Services
Item:	Pathways and Summer Success Program
100 Appropriation:	N/A
200 Appropriation:	\$900,000
Total Cost:	\$900,000
Funding Source:	ARPA
Notes:	Expanded slots in the Summer Success program and Pathways programs run by the Office of Youth and Families would engage at least 200 system-involved youth per year. Both programs are funded through a grant from the Kellogg Foundation which ends in 2022, presenting a financial need to continue operating both programs. This \$900k appropriation is included in the Omnibus By-Request Amendment with ARPA dollars as the funding source.

Department/Agency:	Mayor's Office of Criminal Justice Coordination (210)
Priority:	Public Health Programs
Item:	Allocations to CASA New Orleans
100 Appropriation:	N/A
200 Appropriation:	\$50,000
Total Cost:	\$50,000
Funding Source:	ARPA
Notes:	This amendment will provide complete funding for the CASA New Orleans Child in Need of Care Case Advocates program. The pandemic-driven decline in government revenue led to a decrease in Victims of Crime Act funding to cover this program. CASA's Advocates program recruits, trains, and coordinates volunteer advocates for children in foster care. Advocates prepare court reports, attend court hearings, and meet one-on-one with their children as long as they remain in the foster care system. Children who remain in foster care until adulthood receive assistance from their advocates in securing housing and employment. This \$50k appropriation is included in the Omnibus By-Request Amendment with ARPA dollars as the funding source.

Department/Agency:	Mayor's Office of Criminal Justice Coordination (210)
Priority:	Public Health Programs
Item:	Complete funding for Covenant House
100 Appropriation:	N/A
200 Appropriation:	\$75,000
Total Cost:	\$75,000
Funding Source:	ARPA
Notes:	<p>This amendment will fund a staff position (Survivor Coordinator) at Covenant House, whose role will be to cultivate and support a collaborative network of law enforcement, prosecution, nongovernmental, labor and regulatory agencies, along with system and victim service providers to connect trafficking victims to critical services. Slated funding through the Governor's Office for the Prevention of Human Trafficking was cut and sufficient funds could not be provided through the Federal Victims of Crime Act funding due to pandemic-driven reduction in government revenue. The Survivor Coordinator will convene partners throughout the state to formally implement the first Multi-Disciplinary Team (MDT) specifically addressed to the needs of adult victims of Human Trafficking in the New Orleans Metro Area. The MDT will apply a victim-centered, trauma-informed intersectional approach, recognizing that human trafficking victims are representative of marginalized groups in the region, including women, LGBTQIA+, non-English speakers, Black, Indigenous, and people of color.</p> <p>This \$75k appropriation is included in the Omnibus By-Request Amendment with ARPA as the funding source.</p>

Department/Agency:	Mayor's Office of Criminal Justice Coordination (210)
Priority:	Public Health Programs
Item:	Funding for Sexual Trauma Awareness & Response (STAR)
100 Appropriation:	N/A
200 Appropriation:	\$100,000
Total Cost:	\$100,000
Funding Source:	ARPA
Notes:	<p>This amendment will provide a one-time contribution of funds to support STAR's overall operations and counterbalance a \$200,000 shortfall from their proposal submitted to the Louisiana Commission on Law Enforcement through the New Orleans Criminal Justice Council for Victims of Crimes Act funding. It will provide full funding for the region's only standalone agency for support and advocacy of victims of sexual assault. STAR works closely with law enforcement and healthcare institutions to ensure victims of sexual assault have access to therapeutic and other services while combatting stigma that inhibits survivors from seeking help and justice. This \$100k appropriation is included in the Omnibus By-Request Amendment with ARPA dollars as the funding source.</p>

Department/Agency:	Mayor's Office of Criminal Justice Coordination (210)
Priority:	Public Health Programs
Item:	Assistance to nonprofits working with justice system impacted individuals
100 Appropriation:	N/A
200 Appropriation:	\$250,000
Total Cost:	\$250,000
Funding Source:	ARPA
Notes:	<p>Organizations staffed and led by justice-involved persons and their communities play an indispensable role in building effective social consensus which disrupts violence and criminal activity and for the intelligent construction of the social resources necessary to prevent criminalization of youth and other marginalized persons. This amendment will provide funding for organizations that work to strengthen and integrate efforts of BIPOC community rooted and led non-profits involved in re-entry, violence prevention, and economic development. This \$250k appropriation is included in the Omnibus By-Request Amendment with ARPA dollars as the funding source.</p>

Department/Agency:	Mayor's Office of Criminal Justice Coordination (210)
Priority:	Youth Services
Item:	Juvenile probation, parole, diversion, and conflict resolution program
100 Appropriation:	N/A
200 Appropriation:	\$4,850,000
Total Cost:	\$4,850,000
Funding Source:	ARPA
Notes:	This amendment will provide funding to support programs working with youth around probation, parole, diversion, and conflict resolution. This \$4.85M appropriation is included in the Omnibus By-Request Amendment with ARPA dollars as the funding source.

Department/Agency:	Mayor's Office of Public Safety Support Services (210)
Priority:	Public Health Programs
Item:	Grounds Patrol Expansion in French Quarter
100 Appropriation:	N/A
200 Appropriation:	\$1,950,000
Total Cost:	\$1,950,000
Funding Source:	ARPA
Notes:	This amendment will fund proactive foot and vehicle patrols of public Grounds Patrol security officers to prevent violent crime and, through coordination with sanitation and health departments, reduce the unhoused population and improve public sanitation to minimize the further spread of COVID-19. This \$1.95M appropriation is included in the Omnibus By-Request Amendment with ARPA dollars as the funding source.

Department/Agency:	Mayor's Office of Economic Development (210)
Priority:	Youth Services
Item:	STEMNOLA Innovation Hub
100 Appropriation:	N/A
200 Appropriation:	\$1,000,000
Total Cost:	\$1,000,000
Funding Source:	Fund Balance
Notes:	Council requested funding for support of the STEMNOLA Innovation Hub. This \$1M appropriation is included in the Omnibus By-Request Amendment with unassigned fund balance dollars as the funding source.

Department/Agency:	Code Enforcement – Office of Community Development (210)
Priority:	Blight Remediation and Beautification
Item:	Blight abatement and grass cutting
100 Appropriation:	N/A
200 Appropriation:	\$10,000,000
Total Cost:	\$10,000,000
Funding Source:	Fund Balance
Notes:	This amendment will fund a program to (1) demolish 15 large commercial structures and 750 small residential structures, and (2) cut and maintain ~1,500 overgrown lots. This \$10M appropriation is included in the Omnibus By-Request Amendment with unassigned fund balance dollars as the funding source.

Department/Agency:	Code Enforcement – Office of Community Development (210)
Priority:	Blight Remediation and Beautification
Item:	Title Research Backlog
100 Appropriation:	N/A
200 Appropriation:	\$2,500,000
Total Cost:	\$2,500,000
Funding Source:	Fund Balance
Notes:	This amendment will fund temporary employees to clear the existing title research backlog. The RFP for this initiative is in the process of being issued, and Code Enforcement can provide additional details once the committee has met and a respondent has been selected. This \$2.5M appropriation is included in the Omnibus By-Request Amendment with unassigned fund balance dollars as the funding source.

Department/Agency:	Mayor's Office of Economic Development (210)
Priority:	Economic Development
Item:	Music Museum Funding
100 Appropriation:	N/A
200 Appropriation:	\$1,000,000
Total Cost:	\$1,000,000
Funding Source:	Fund Balance
Notes:	Councilmember Giarrusso proposed a \$1M amendment to support the creation of a Music Museum in New Orleans. This \$1M appropriation is included in the Omnibus By-Request Amendment with unassigned fund balance dollars as the funding source.

Department/Agency:	CAO (220)
Priority:	ARPA Administration
Item:	ARPA Administrative Allowance
100 Appropriation:	N/A
200 Appropriation:	\$5,820,000
Total Cost:	\$5,820,000
Funding Source:	ARPA
Notes:	<p>This 3% allowance will allow the City to ensure ARPA projects are being executed and reported on timely. This includes project management support, analytic support, purchasing support, and legal support to assist in drafting contracts and agreements.</p> <p>This \$5.82M appropriation is included in the Omnibus By-Request Amendment with ARPA dollars as the funding source.</p>

Department/Agency:	CAO (220)
Priority:	Infrastructure
Item:	SWBNO Substation
100 Appropriation:	N/A
200 Appropriation:	\$15,000,000
Total Cost:	\$15,000,000
Funding Source:	ARPA
Notes:	This amendment will provide funding for the SWBNO substation. This \$15M appropriation is included in the Omnibus By-Request Amendment with ARPA as the funding source

Department/Agency:	CAO (220)
Priority:	Public Safety
Item:	Hexagon Payment on behalf of the Sheriff
100 Appropriation:	N/A
200 Appropriation:	\$450,000
Total Cost:	\$450,000
Funding Source:	Fund Balance
Notes:	This allocation will cover a \$450K payment owed to Orleans Parish Communications District by the Sheriff. This \$450k appropriation is included in the Omnibus By-Request Amendment with unassigned fund balance dollars as the funding source

Department/Agency:	CAO (220)
Priority:	Criminal Justice IT Overhaul
Item:	Criminal Justice IT Overhaul
100 Appropriation:	N/A
200 Appropriation:	\$30,000,000
Total Cost:	\$30,000,000
Funding Source:	ARPA
Notes:	<p>This amendment will provide funding for:</p> <p>New Software Applications & Integration Tools - \$12.5M</p> <ul style="list-style-type: none"> Upgrading and replacing antiquated software applications across the criminal justice system, including a new jail management system and case management/record management systems for Criminal Court, District Attorney, and NOPD. <ul style="list-style-type: none"> Address technology requests from: DA, PD, Courts, NOPD, Sheriff, JJIC, Independent Police Monitor <p>Strategic Integration & Implementation - \$2.5M</p> <ul style="list-style-type: none"> Funding for a team of subject matter experts tasked with refining the strategic vision for coordinated criminal justice system technology investments, developing scalable cloud infrastructure for system-wide integration, and overseeing the implementation of new software applications and infrastructure upgrades. <p>Infrastructure - Networking, Storage, & Security - \$7.7M</p> <ul style="list-style-type: none"> Upgrading existing network infrastructure to adequately support new software applications; expanding cloud-based and backup storage capacity; investing in comprehensive cyber security tools that comply with CJIS security standards. <p>Agency Implementation Support Staff - \$7.3M</p> <ul style="list-style-type: none"> This amendment will provide funding for Allocation of project management and business analysis support staff to each key agency for a two-year implementation period to support deployment and adoption of new software applications, integration tools, etc. <p>This \$30M appropriation is included in the Omnibus By-Request Amendment with ARPA dollars as the funding source</p>

Department/Agency:	Law Department (230)
Priority:	Other
Item:	Judgment List
100 Appropriation:	N/A
200 Appropriation:	\$7,000,000
Total Cost:	\$7,000,000
Funding Source:	Fund Balance
Notes:	This amendment will provide additional funding for the City to pay down the Judgment List (in addition to \$2M in proposed budget). This \$7M appropriation is included in the Omnibus By-Request Amendment with unassigned fund balance dollars as the funding source

Department/Agency:	NOFD (250)
Priority:	Public Safety Equipment
Item:	Fire Station Alerting System
100 Appropriation:	N/A
200 Appropriation:	\$2,500,000
Total Cost:	\$2,500,000
Funding Source:	ARPA
Notes:	<p>Our current fire station alerting system is roughly 7 years past useful life and fails daily. The system is in critical need of replacement. The fire station alert system is the primary means by which NOFD resources are alerted and dispatched quickly to active emergencies. In order to maintain the class 1 rating, we must replace this system.</p> <p>A new and improved IP based station alerting system will allow for quick, confident, and seamless dispatch of NOFD resources to a reported emergency. The new system will allow OPCD to dispatch multiple incidents at one time which we cannot do today. The lack of this feature often contributes to delays in response.</p> <p>This \$2.5M appropriation is included in the Omnibus By-Request Amendment with ARPA as the funding source</p>

Department/Agency:	Department of Safety and Permits (260)
Priority:	Blight Remediation and Beautification
Item:	Staff Augmentation
100 Appropriation:	N/A
200 Appropriation:	\$2,500,000
Total Cost:	\$2,500,000
Funding Source:	Fund Balance
Notes:	<p>This amendment will fund temporary employees to assist Safety and Permits in eliminating backlogs and ensuring permits and inspections are conducted faster including additional enforcement efforts.</p> <p>The following positions will be included:</p> <ul style="list-style-type: none"> • Electrical Plan Reviewer (2) • Mechanical Plan Reviewer (1) • Building Plan Reviewer (4) • Electrical Inspector (2) • Mechanical Inspector (3) • Building Inspector (4) • Code Enforcement Inspector (12) <p>This \$4.2M appropriation is included in the Omnibus By-Request Amendment with unassigned fund balance dollars as the funding source.</p>

Department/Agency:	NOPD (270)
Priority:	Public Safety Equipment
Item:	Crime Lab, Training Academy, Central Evidence and Property, Kevlar vests
100 Appropriation:	N/A
200 Appropriation:	\$3,200,000
Total Cost:	\$3,200,000
Funding Source:	ARPA
Notes:	<p>This amendment will provide funding to purchase kevlar vests and equip the Crime Lab, NOPD Training Academy, Central Evidence and Property buildings.</p> <p>This \$3.2M appropriation is included in the Omnibus By-Request Amendment with ARPA dollars as the funding source.</p>

Department/Agency:	NOPD (270)
Priority:	Police Recruitment/Retention
Item:	Recruitment/Retention
100 Appropriation:	\$12,000,000
200 Appropriation:	N/A
600 Appropriation:	\$7,000,000
Total Cost:	\$19,000,000
Funding Source:	ARPA
Notes:	<p>This amendment will provide funding for:</p> <ul style="list-style-type: none"> • A new \$10,000 retention payment for all officers after 3 years • A new \$20,000 recruitment incentive for current officers in the Police Officer class, new officers, and lateral transfers hired through October 2024. <p>This \$19M appropriation is included in the Omnibus By-Request Amendment with ARPA dollars as the funding source.</p>

Department/Agency:	NOPD (270)
Priority:	Police Recruitment/Retention
Item:	Recruitment/Retention (Already approved by City Council)
100 Appropriation:	\$13,500,000
200 Appropriation:	N/A
Total Cost:	\$13,500,000
Funding Source:	ARPA
Notes:	<p>This amendment will provide for the existing \$20,000 retention incentive (\$5,000 paid every 5 years of service up to 20 years). The first payments will be made in March 2023. This \$13.5M appropriation is included in the Omnibus By-Request Amendment with ARPA dollars as the funding source.</p>

Department/Agency:	Sanitation (300)
Priority:	Blight Remediation and Beautification
Item:	Illegal dumping backlog
100 Appropriation:	N/A
200 Appropriation:	\$1,600,000
Total Cost:	\$1,600,000
Funding Source:	Fund Balance
Notes:	This amendment will allow the City to continue to remediate illegal dumping backlog using contractor services. This \$1.6M appropriation is included in the Omnibus By-Request Amendment with unassigned fund balance dollars as the funding source.

Department/Agency:	New Orleans Health Department (360A)
Priority:	Public Health Programs
Item:	Firearm Safety Campaign
100 Appropriation:	N/A
200 Appropriation:	\$20,000
Total Cost:	\$20,000
Funding Source:	ARPA
Notes:	Through a partnership between NOHD, NOPD, OGVP, OYF and external partners, we plan to launch a comprehensive communications campaign on safe gun storage and carrying practices. Since the most successful campaigns also include training opportunities and free safety devices, we would like to purchase attractive storage options (easy-open but childproof boxes, car storage, locks, etc.) to give to individuals with guns and children in the home. This \$20K appropriation is included in the Omnibus By-Request Amendment with ARPA dollars as the funding source.

Department/Agency:	New Orleans Health Department (360A)
Priority:	Public Health Programs
Item:	Trauma Recovery Center Expansion
100 Appropriation:	N/A
200 Appropriation:	\$1,331,000
Total Cost:	\$1,331,000
Funding Source:	General Fund
Notes:	Councilmember Moreno proposed this amendment to expand the work of the Trauma Recovery Center (from serving 500 patients per year currently to 5000 after the expansion). This \$1.331M appropriation is included in the Omnibus By-Request Amendment with general fund dollars as the funding source.

Department/Agency:	New Orleans Health Department (360A)
Priority:	Public Health Programs
Item:	Health and Hygiene Needs for Vulnerable Populations
100 Appropriation:	N/A
200 Appropriation:	\$120,000
Total Cost:	\$120,000
Funding Source:	ARPA
Notes:	<p>NOHD with other agency partners coordinates cleaning and outreach services in encampments every 1-2 weeks, and since early 2020 have added 14 portlets and 6 handwashing stations to key areas. These units are serviced daily and cost \$120,000 annually to maintain. It is anticipated that the FEMA support for these units will cease in the next 1-2 months. We have reached out for support to non-profits (Grace at the Greenlight) and public-private entities (DDD) who are invested in reducing the burden of homelessness. While they have responded favorably to our request, it may take some time to obtain buy-in to sponsor some or all of this program along with municipal funds, so we are requesting a one-time allocation of \$120,000 to support the next year of sanitary units while we work to obtain outside financing.</p> <p>This \$120K appropriation is included in the Omnibus By-Request Amendment with ARPA dollars as the funding source.</p>

Department/Agency:	New Orleans Health Department (360A)
Priority:	Public Health Programs
Item:	LEAD expansion
100 Appropriation:	N/A
200 Appropriation:	\$250,000
Total Cost:	\$250,000
Funding Source:	General Fund
Notes:	Councilmember Moreno has proposed Law Enforcement Assisted Diversion expansion amendments, and Cm. Harris communicated that LEAD staff estimate a cost of \$250K for the 7th District expansion. This \$250K appropriation is included in the Council Amendment using general fund dollars as the funding source.

Department/Agency:	New Orleans Health Department (360A)
Priority:	Public Health Programs
Item:	Maternal and Child Health Program
100 Appropriation:	N/A
200 Appropriation:	\$3,000,000
Total Cost:	\$3,000,000
Funding Source:	General Fund
Notes:	<p>NOHD and OYF have identified the Family Connects model of home visiting as an evidence-based approach to identifying families in need after the birth of a newborn and providing targeted support, community connections, and resources to those families to improve outcomes. The Family Connects postpartum home visiting model was developed at Duke University in 2008 and has since been implemented in communities across 13 different states. The model offers up to three in-home visits by a Registered Nurse (RN) to every person who delivers a baby within a specified geographic area, with the first visiting occurring within 3 weeks of delivery. With a \$3M appropriation, NOHD and OYF will be able to secure additional years of funding from MCOs and/or philanthropic agencies with whom we have already been in contact. The state looks to our pilot as building the evidence case for Medicaid reimbursement of these services, which would make them sustainable long-term.</p> <p>This \$3M appropriation is included in the Omnibus By-Request Amendment with general fund dollars as the funding source.</p>

Department/Agency:	New Orleans Health Department (360A)
Priority:	Public Health Programs
Item:	Sobering Center
100 Appropriation:	N/A
200 Appropriation:	\$4,000,000
Total Cost:	\$4,000,000
Funding Source:	ARPA
Notes:	Public intoxication has many major impacts on the City of New Orleans, including loss of life, reduced productivity, diminished quality of life, and significant cost. Our current system has used hospitals and jails to address this community problem, but little focus has been given to engaging publicly intoxicated individuals in treatment or behavior modification programs that offer a long-term solution. The Sobering Center serves to fill this void in the community based on the following principles: (1) EMS/ED Diversion, (2) jail/criminal justice system diversion, and (3) enhancement of medical treatment and the provision of homeless/social welfare service. The funding will provide operating dollars for the Sobering Center for the next 3 years. This \$4M appropriation is included in the Omnibus By-Request Amendment with ARPA dollars as the funding source.

Department/Agency:	New Orleans Health Department (360A)
Priority:	Public Health Programs
Item:	Unhoused Populations Program
100 Appropriation:	N/A
200 Appropriation:	\$5,000,000
Total Cost:	\$5,000,000
Funding Source:	ARPA
Notes:	Councilmember Harris proposed a \$500,000 amendment to fund an unhoused population consultant. Funding for the consultant is included in the \$5,000,000 unhoused population program proposed by the Administration. This amendment will provide funding for the full-time staff member and consulting team to develop a comprehensive program to support unhoused populations in the City. This \$5M appropriation is included in the Omnibus By-Request Amendment with ARPA dollars as the funding source.

Department/Agency:	NOEMS (360B)
Priority:	Public Safety Equipment
Item:	NOEMS Medical Supplies, Rescue Tools, Equipment
100 Appropriation:	N/A
200 Appropriation:	\$1,800,000
Total Cost:	\$1,800,000
Funding Source:	ARPA
Notes:	This amendment will provide NOEMS education department updates, a rescue tool refresh, a CBRNE medical counter measure refresh, an MCI vest and helmet refresh, med surge equipment, office technology updates, and emergency operations enhancement at HQ. This \$1.8M appropriation is included in the Omnibus By-Request Amendment with ARPA dollars as the funding source.

Department/Agency:	Finance (400)
Priority:	Reserve Fund
Item:	Reserve Fund
100 Appropriation:	N/A
200 Appropriation:	\$100,000,000
Total Cost:	\$100,000,000
Funding Source:	Fund Balance
Notes:	This allocation will sure up the City's reserve fund to protect the City's credit rating, cash flow, and ability to respond to emergencies/disasters. This \$100M appropriation is included in the Omnibus By-Request Amendment with unassigned fund balance dollars as the funding source.

Department/Agency:	Public Works (500)
Priority:	Infrastructure
Item:	Bike Lane Removal in District C
100 Appropriation:	N/A
200 Appropriation:	\$300,000
Total Cost:	\$300,000
Funding Source:	Fund Balance
Notes:	<p>Councilmember King proposed a \$1M amendment for bike lane removal and a public works fund for the Westbank. \$300,000 for bike lane removal will be specifically noted and included in the Administration's omnibus amendment to the 2023 operating budget, and the remaining \$700,000 in right-of-maintenance requests will be part of the \$20M right-of-way maintenance program funded by unassigned fund balance and ARPA dollars (discussed below).</p> <p>This \$300K appropriation is included in the Omnibus By-Request Amendment with unassigned fund balance dollars as the funding source.</p>

Department/Agency:	Public Works (500)
Priority:	Infrastructure
Item:	Catch Basin Cleaning
100 Appropriation:	N/A
200 Appropriation:	\$10,000,000
Total Cost:	\$10,000,000
Funding Source:	ARPA
Notes:	<p>This amendment will fund a program to clean 24,000 catch basins per year with service contracts and in-house CNO crews. This funding does not include Fair Share dollars. This \$10M appropriation is included in the Omnibus By-Request Amendment with ARPA dollars as the funding source.</p>

Department/Agency:	Public Works (500)
Priority:	Infrastructure
Item:	Right-of-Way Maintenance
100 Appropriation:	N/A
200 Appropriation:	\$3,000,000
Total Cost:	\$3,000,000
Funding Source:	ARPA
Notes:	<p>This is \$3M of the full \$20M slated for Right-of-Way maintenance. The remaining \$17M will be appropriated in 2023 using Fund Balance. The full \$20M will provide:</p> <p>Surface Cuts/Potholes/Drainage</p> <ul style="list-style-type: none"> • Fill 7,000 potholes, address 2,100 service cuts, and flush 500,000 linear feet of drain. • Address 1200 locations from Case Works info and 311. The backlog from 311 currently is 6,842 complaints for road maintenance for potholes, service cuts, sidewalks, alleyways, ADA Ramps, curbs, road shoulder repairs, and road subsidence. <p>Streetlight / Traffic Signal Repairs / Street signs</p> <ul style="list-style-type: none"> • Maintain 8,000 streetlights, repair 220 streetlights, and survey all streetlights in the City every 6 weeks. • Purchase and install 3,000 stop signs and 2,200 other signs. • Replace 400 traffic signal lights and purchase significant inventory of supplies needed for routine repairs and maintenance reducing wait times for traffic light repairs. • Address backlog from 311 data: <ul style="list-style-type: none"> o 4,962 Missing/Damaged or additional street signage needed o 1,937 damaged or malfunctioning traffic signals o 8,992 reports of outage, damage, and request for new streetlights. <p>Road Striping</p> <ul style="list-style-type: none"> • Allow for striping of 11 miles of major streets and 180 intersections. <ul style="list-style-type: none"> o 4x amount of current striping funded • Address backlog of 548 complaints of general road striping, bike striping, and traffic control striping. <p>This \$3M appropriation is included in the Omnibus By-Request Amendment with ARPA dollars as the funding source.</p>

Department/Agency:	Parks and Parkways (620)
Priority:	Blight Remediation and Beautification
Item:	Tree Trimming
100 Appropriation:	N/A
200 Appropriation:	\$3,400,000
Total Cost:	\$3,400,000
Funding Source:	Fund Balance
Notes:	<p>Councilmember Harris proposed a \$400,000 amendment to fund Parks and Parkways services in District B. This work will be included in the 2023 budget as part of the \$3.4M in fund balance proposed by the Administration to address Parks and Parkways backlogs.</p> <p>This \$3.4M amendment will eliminate the existing backlog over the course of the next 12 months using the Parks and Parkways contractor. With the backlog eliminated, PPW will be in a better position to address 311 calls in a much timelier manner a year from now as we will then be responding to 311 calls with a 2-to-3-month turnaround time, which is ideal for any municipality. This \$3.4M appropriation is included in the Omnibus By-Request Amendment with unassigned fund balance dollars as the funding source.</p>

Department/Agency:	CAO Miscellaneous (700)
Priority:	Public Safety
Item:	DNA Testing Backlog
100 Appropriation:	N/A
200 Appropriation:	\$1,500,000
Total Cost:	\$1,500,000
Funding Source:	Fund Balance
Notes:	<p>This amendment will provide funding to process collected DNA kits to reduce the overall backlog. This \$1.5M appropriation is included in the Omnibus By-Request Amendment with unassigned fund balance dollars as the funding source.</p>

Department/Agency:	CAO Miscellaneous (700)
Priority:	Public Safety
Item:	Rape Kit Processing Backlog
100 Appropriation:	N/A
200 Appropriation:	\$1,500,000
Total Cost:	\$1,500,000
Funding Source:	Fund Balance
Notes:	Councilmember Harris proposed a \$1.5M amendment to fund an initiative to process the rape kit backlog at the state crime lab. This \$1.5M appropriation is included in the Omnibus By-Request Amendment with unassigned fund balance dollars as the funding source.

Department/Agency:	CAO-MISC (700)
Priority:	Infrastructure
Item:	Citywide electric vehicle charging plan.
100 Appropriation:	N/A
200 Appropriation:	\$200,000
Total Cost:	\$200,000
Funding Source:	Fund Balance
Notes:	Councilmember Harris proposed a \$200,000 amendment to fund a citywide electric vehicle charging plan, including the installation of EV chargers on/around City property. This appropriation will be provided to CAO so it can be combined with the electric vehicle fleet transition plan. ORS will lead the RFP/plan drafting processes. This \$200K appropriation is included in the Omnibus By-Request Amendment with unassigned fund balance dollars as the funding source.

Department/Agency:	Office of Workforce Investments (772)
Priority:	Youth Services
Item:	Workforce Development Training for Youth
100 Appropriation:	N/A
200 Appropriation:	\$1,700,000
Total Cost:	\$1,700,000
Funding Source:	ARPA
Notes:	Council proposed amendment allocating funding for workforce development training for youth. This \$1.7M appropriation is included in the Omnibus By-Request Amendment with ARPA dollars as the funding source.

Department/Agency:	Criminal District Court (837)
Priority:	Public Safety
Item:	Domestic Violence Program
100 Appropriation:	N/A
200 Appropriation:	\$142,000
Total Cost:	\$142,000
Funding Source:	General Fund
Notes:	Councilmember Moreno proposed this amendment to fund a Domestic Violence Program at Criminal District Court that is not currently budgeted. This \$142k appropriation is included in the Omnibus By-Request Amendment with general fund dollars as the funding source.

Department/Agency:	Criminal District Court (837)
Priority:	Public Safety
Item:	Jury Trial Expenses
100 Appropriation:	N/A
200 Appropriation:	\$400,000
Total Cost:	\$400,000
Funding Source:	General Fund
Notes:	Council proposed amendment to support increased jury trial expenses. This \$400k appropriation is included in the Omnibus By-Request Amendment general fund dollars as the funding source.

Administration By-Request Healthcare Amendment Summary by Appropriation Agency

Department/Agency:	NOPD (270)
Priority:	Police Recruitment/Retention
Item:	Fully funded health insurance premiums
100 Appropriation:	N/A
200 Appropriation:	\$7,055,000
Total Cost:	\$7,055,000
Funding Source:	General Fund
Notes:	This amendment will provide fully paid health insurance premiums for public safety employees working as Commissioned Police Officers. This \$7.055M appropriation is included in the Omnibus By-Request Amendment with general fund dollars as the funding source.

Department/Agency:	NOEMS (360B)
Priority:	Public Safety
Item:	Fully funded health insurance premiums
100 Appropriation:	N/A
200 Appropriation:	\$900,000
Total Cost:	\$900,000
Funding Source:	General Fund
Notes:	This amendment will provide fully paid health insurance premiums for public safety employees working as EMTs and Paramedics. This \$900K appropriation is included in the Omnibus By-Request Amendment with general fund dollars as the funding source.

Department/Agency:	NOFD (250)
Priority:	Public Safety
Item:	Fully funded health insurance premiums
100 Appropriation:	N/A
200 Appropriation:	\$4,200,000
Total Cost:	\$4,200,000
Funding Source:	General Fund
Notes:	This amendment will provide fully paid health insurance premiums for public safety employees working as Firefighters. This \$4.2M appropriation is included in the Omnibus By-Request Amendment with general fund dollars as the funding source.

Council Proposed Amendment by Department or Agency

Department/Agency:	Mayor's Office of Youth and Families (210)
Priority:	Youth Services
Item:	ECE Support
100 Appropriation:	N/A
200 Appropriation:	\$3,000,000
Total Cost:	\$3,000,000
Funding Source:	Fund Balance
Notes:	Council requested early learning wage enhancements and truancy support. This \$3M appropriation is included in the Council Amendment using unassigned fund balance dollars as the funding source.

Department/Agency:	Mayor's Office of Youth and Families (210)
Priority:	Youth Services
Item:	Youth Mentoring and Outreach Programs for District E
100 Appropriation:	N/A
200 Appropriation:	\$600,000
Total Cost:	\$600,000
Funding Source:	General Fund
Notes:	Councilmember Thomas proposed a \$600k amendment for Youth mentoring and outreach programs to serve New Orleans East hotspots. This \$600k appropriation is included in the Council Amendment using general fund dollars as the funding source.
Department/Agency:	Mayor's Office of Criminal Justice Coordination (210)
Priority:	Public Health Programs
Item:	Victim Outreach Position
100 Appropriation:	\$150,000
200 Appropriation:	N/A
Total Cost:	\$150,000
Funding Source:	General Fund
Notes:	Councilmember Green amendment to hire a victim outreach position in the Office of Criminal Justice Coordination. This \$150k appropriation is included in the Council Amendment using general fund dollars as the funding source.

Department/Agency:	Mayor's Office of Criminal Justice Coordination (210)
---------------------------	---

Priority:	Youth Services
Item:	Youth programming at the Keller Center
100 Appropriation:	N/A
200 Appropriation:	\$200,000
Total Cost:	\$200,000
Funding Source:	General Fund
Notes:	Councilmember Harris proposed a \$200,000 amendment to fund youth programming at the Keller Center, benefiting Central City youth and the broader community by activating the property. This \$200k appropriation is included in the Council Amendment using general fund dollars as the funding source.

Department/Agency:	New Orleans Health Department (360A)
Priority:	Public Health Programs
Item:	LEAD expansion
100 Appropriation:	N/A
200 Appropriation:	\$450,000
Total Cost:	\$450,000
Funding Source:	General Fund
Notes:	Councilmembers Harris have proposed Law Enforcement Assisted Diversion expansion amendments, and Cm. Harris communicated that LEAD staff estimate a cost of \$450K for the 6th District expansion. This \$450K appropriation is included in the Council Amendment using general fund dollars as the funding source.

Department/Agency:	New Orleans Health Department (360A)
Priority:	Public Health Programs
Item:	Domestic Violence AIR program expansion citywide
100 Appropriation:	N/A
200 Appropriation:	\$1,355,000
Total Cost:	\$1,355,000
Funding Source:	General Fund
Notes:	Councilmember Moreno proposed a \$1.355M amendment to expand the Advocacy Initiated Response program, but the Health Department believes there will be a ramp up period during 2023 that will result in a lower cost in the initial expansion year. This \$1.355M appropriation is included in the Council Amendment using general fund dollars as the funding source.

Department/Agency:	Department of Finance (400)
Priority:	Government Services
Item:	Cost of Living Bonus for NOMERS Retirees
100 Appropriation:	N/A
200 Appropriation:	\$2,000,000
Total Cost:	\$2,000,000
Funding Source:	General Fund
Notes:	Councilmember Morrell proposed a \$2,000,000 amendment to fund a Cost-of-Living Bonus for NOMERS retirees. This \$2M appropriation is included in the Council Amendment using general fund dollars as the funding source.

Department/Agency:	Department of Finance (400)
Priority:	Public Health Programs
Item:	Elimination of Medical Debt
100 Appropriation:	N/A
200 Appropriation:	\$1,300,000
Total Cost:	\$1,300,000
Funding Source:	ARPA
Notes:	Councilmember Moreno proposed funding to eliminate medical debt for all New Orleanians. This \$1.3M appropriation is included in the Council Amendment using ARPA dollars as the funding source.

Department/Agency:	Department of Public Works (500)
Priority:	Blight Remediation and Beautification
Item:	Walking Trail and Lighting for Real Timbers
100 Appropriation:	N/A
200 Appropriation:	\$150,000
Total Cost:	\$150,000
Funding Source:	General Fund
Notes:	Councilmember King proposed funding to install a walking trail and lighting at a City owned property behind Real Timbers. This \$150K appropriation is included in the Council Amendment using general fund dollars as the funding source.

Department/Agency:	NORD-C (700B)
Priority:	Youth Services
Item:	NORD Funding
100 Appropriation:	N/A
200 Appropriation:	\$1,500,000
Total Cost:	\$1,500,000
Funding Source:	General Fund
Notes:	Councilmember King proposed restoration of \$1.5M in funding to NORDC. This \$1.5M appropriation is included in the Council Amendment using general fund dollars as the funding source.

Department/Agency:	Office of Community Development (750)
Priority:	Housing
Item:	Right to Counsel
100 Appropriation:	N/A
200 Appropriation:	\$2,000,000
Total Cost:	\$2,000,000
Funding Source:	General Fund
Notes:	Councilmember Moreno proposed a \$2,000,000 amendment to fund the Council's Right to Counsel program created by Ordinance No. 29,019 M.C.S. This \$2M appropriation is included in the Council Amendment using general fund dollars as the funding source.

Department/Agency:	Office of Workforce Investments (772)
Priority:	Youth Services
Item:	YouthForceNOLA Internships
100 Appropriation:	N/A
200 Appropriation:	\$750,000
Total Cost:	\$750,000
Funding Source:	General Fund
Notes:	Council proposed funding for additional YouthForceNOLA internships. This \$750K appropriation is included in the Council Amendment using general fund dollars as the funding source.

Proposed but not Included in Either Amendment

Department/Agency:	Mayor's Office of Criminal Justice Coordination (210)
Priority:	Public Safety
Item:	INSTEAD restorative justice and diversion programming
100 Appropriation:	N/A
200 Appropriation:	N/A
Total Cost:	N/A
Funding Source:	ARPA
Notes:	Councilmember Harris proposed a \$400,000 amendment to fund INSTEAD restorative justice and diversion programming. This is being considered for inclusion in the 2023 budget as part of \$5M in ARPA funds proposed by the Administration for juvenile probation, parole, diversion, and conflict resolution programs. Therefore, this is not included in the Omnibus By-Request Amendment or the Council Amendment.

Department/Agency:	Capital Projects (220)
Priority:	Economic Development
Item:	Regional Business Park and Six Flags Clean Up
100 Appropriation:	N/A
200 Appropriation:	\$2,000,000
Total Cost:	\$2,000,000
Funding Source:	Capital Budget
Notes:	Councilmember Thomas proposed a \$2M amendment to fund Regional Business Park facility repairs/improvements and Six Flags site clean-up and ride removals. This request should be included in the Capital Budget amendment. Therefore, this is not included in the Omnibus By-Request Amendment or the Council Amendment.

Department/Agency:	Police (270)
Priority:	Blight Remediation and Beatification
Item:	Quality of Life Officers
100 Appropriation:	\$300,000
200 Appropriation:	N/A
Total Cost:	\$300,000
Funding Source:	General Fund
Notes:	Councilmember Thomas proposed a \$300K amendment to fund 3 Quality of Life Officers in District E. NOPD can hire for these positions and any adjustments needed for personnel can be made throughout 2023. Therefore, this is not included in the Omnibus By-Request Amendment or the Council Amendment.

Department/Agency:	Sanitation (300)
Priority:	Blight Remediation and Beatification
Item:	Quarterly District Wide Clean-Ups
100 Appropriation:	N/A
200 Appropriation:	\$500,000
Total Cost:	\$500,000
Funding Source:	ARPA
Notes:	Councilmember Thomas proposed a \$500K amendment to fund quarterly district cleanups. This request can be added to the 2023 appropriations for either ARPA or unassigned fund balance. Therefore, this is not included in the Omnibus By-Request Amendment or the Council Amendment.

Department/Agency:	Public Works (500)
Priority:	Infrastructure
Item:	Infrastructure near Cajun Fire Brewing
100 Appropriation:	N/A
200 Appropriation:	N/A
Total Cost:	N/A
Funding Source:	Capital Budget/Fund Balance
Notes:	Councilmember Thomas proposed a \$500k amendment for infrastructure improvements near Cajun Fire Brewing Co. This should be considered as a Capital Budget amendment rather than an Operating Budget amendment. Therefore, this is not included in the Administration's omnibus operating budget amendment. Alternatively, it may be included in the \$10M fund balance proposal for economic development projects that will be appropriated in early 2023. Therefore, this is not included in the Omnibus By-Request Amendment or the Council Amendment.

Department/Agency:	Public Works (500)
Priority:	Infrastructure
Item:	Walking Trail and Lights in McClendonville Park
100 Appropriation:	N/A
200 Appropriation:	\$150,000
Total Cost:	\$150,000
Funding Source:	Fund Balance
Notes:	Councilmember King requested \$150K for walking path and lights at McClendonville Park. This request will be included in the existing \$20M DPW ARPA/fund balance allocations. Therefore, this is not included in the Omnibus By-Request Amendment or the Council Amendment.

Department/Agency:	Parks and Parkways (620)
Priority:	Blight Remediation and Beautification
Item:	Brechthel Park
100 Appropriation:	N/A
200 Appropriation:	\$750,000
Total Cost:	\$750,000
Funding Source:	General Fund
Notes:	Councilmember King requested \$750K for interior cleanup of Brechtel Golf Course. This request is being funded with 2022 dollars and will be completed by early 2023. Therefore, this is not included in the Omnibus By-Request Amendment or the Council Amendment.

Department/Agency:	Parks and Parkways (620)
Priority:	Blight Remediation and Beatification
Item:	Park Improvements Throughout District E
100 Appropriation:	N/A
200 Appropriation:	N/A0
Total Cost:	\$1,000,000
Funding Source:	Capital Budget
Notes:	Councilmember Thomas proposed a \$1M amendment to fund park improvements throughout District E. This should be considered as part of the Capital Budget request. Therefore, this is not included in the Omnibus By-Request Amendment or the Council Amendment.

Department/Agency:	NORDC (700B)
Priority:	Youth Services
Item:	Carousel for Joe W. Brown Park
100 Appropriation:	N/A
200 Appropriation:	N/A
Total Cost:	N/A
Funding Source:	Capital Budget
Notes:	Councilmember Thomas proposed a \$300k amendment for a carousel in Joe W. Brown Park. This should be considered as a Capital Budget amendment rather than an Operating Budget amendment. Therefore, this is not included in the Administration's omnibus operating budget amendment.

Department/Agency:	NORD (700B)
Priority:	Quality of Life
Item:	Senior Services and Programs at NORDC
100 Appropriation:	N/A
200 Appropriation:	\$500,000
Total Cost:	\$500,000
Funding Source:	ARPA
Notes:	Councilmember Thomas proposed a \$500K amendment to senior services at 2 NORDC centers. This request can be added to the 2023 appropriations for either ARPA or unassigned fund balance. Therefore, this is not included in the Omnibus By-Request Amendment or the Council Amendment.

Department/Agency:	NORDC (700B)
Priority:	Youth Services
Item:	E-Sports Equipment
100 Appropriation:	N/A
200 Appropriation:	\$100,000
Total Cost:	\$100,000
Funding Source:	ARPA
Notes:	Councilmember Harris proposed a \$100K amendment to fund an initiative to install e-sports equipment at NORDC facilities. This amendment will be included in the fund balance appropriation that will be presented to Council as a part of Youth Services in early 2023. Therefore, this is not included in the Omnibus By-Request Amendment or the Council Amendment.

Department/Agency:	Clerk of Criminal District Court (860)
Priority:	Government Services
Item:	Position for Case Management System
100 Appropriation:	N/A
200 Appropriation:	N/A
Total Cost:	N/A
Funding Source:	ARPA
Notes:	Councilmember Morrell proposed a \$150,000 amendment to fund a position to manage the Case Management System for the Clerk of Criminal District Court. This is being considered for inclusion in the 2023 budget as part of a \$30M Criminal Justice IT System Overhaul proposed to be funded with ARPA dollars. Therefore, this is not included in the Omnibus By-Request Amendment or the Council Amendment.