

**Date:** November 30, 2023  
**Re:** **2024 Budget Amendment**

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This memorandum provides a description of the Omnibus Amendment to the 2024 Operating Budget for the City of New Orleans. This memorandum should serve as a detailed description of our agreed upon programs/departments with additional funding as discussed during budget negotiations following the budget hearings. This amendment aligns 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 table of this memorandum provides a summary of the amendment showing the appropriations to each agency, and the following tables provide details into each item and who made the request.

**2024 Omnibus By-Request Amendment Summary by Appropriation Agency**

<b>Appropriation Agency</b>	<b>100</b>	<b>200</b>	<b>600</b>	<b>Total</b>
CAO	-	\$5,868,965	-	\$5,686,965
City Council	\$350,000	\$450,000	-	\$800,000
City Planning Commission	-	\$425,000	-	\$425,000
Dept. of Code Enforcement	\$2,500,000	\$7,458,715	-	\$9,958,715
Health Department	\$4,401,481	\$1,185,000	-	\$5,586,481
EMS	-	\$750,000	-	\$750,000
Parks and Parkways	-	\$150,000	-	\$150,000
NOPD	\$1,790,011	-	-	\$1,790,011
Public Works	-	\$5,000,000	-	\$5,000,000
HDLC	-	\$200,000	-	\$200,000
Law Department	-	\$491,333	\$8,000,000	\$8,491,333
Miscellaneous Programs	-	\$620,903	-	\$620,903
Misc. NORD	-	\$1,395,000	-	\$1,395,000
Misc CAO	-	\$300,000	-	\$300,000
Office of Community Dev.	-	\$2,616,381	-	\$2,616,381
Safety and Permits	\$300,000	\$100,000	-	\$400,000
Mosquito Control	-	\$550,000	-	\$550,000
Mayor – Various Offices	\$343,375	\$9,839,240	\$600,000	\$10,782,615
<b>TOTAL</b>	<b>\$9,684,867</b>	<b>\$37,400,537</b>	<b>\$8,600,000</b>	<b>\$55,685,404</b>

**2024 Omnibus By-Request Amendment Detail by Department or Agency**

<b>Department/Agency:</b>	CAO
<b>Priority:</b>	Youth Services
<b>Item:</b>	School Based Medicaid Project – Year 1 Implementation
<b>100 Appropriation:</b>	N/A
<b>200 Appropriation:</b>	\$500,000
<b>Total Cost:</b>	\$500,000
<b>Funding Source:</b>	General Fund
<b>Notes:</b>	Year 1 implementation of the School Based Medicaid Billing Project to assist schools with billing Medicaid correctly for mental health services provided in schools. This was a request of Councilmember Giarrusso.

<b>Department/Agency:</b>	CAO
<b>Priority:</b>	Government Services
<b>Item:</b>	Orleans Parish Communications District
<b>100 Appropriation:</b>	N/A
<b>200 Appropriation:</b>	\$1,131,965
<b>Total Cost:</b>	\$1,131,965
<b>Funding Source:</b>	General Fund
<b>Notes:</b>	This will fund 28% raises for all OPCD Call Center Workers and was a request by all members of the City Council

<b>Department/Agency:</b>	CAO
<b>Priority:</b>	Government Services
<b>Item:</b>	Mardi Gras Costs for Outside Agency Support
<b>100 Appropriation:</b>	N/A
<b>200 Appropriation:</b>	\$2,500,000
<b>Total Cost:</b>	\$2,500,000
<b>Funding Source:</b>	General Fund
<b>Notes:</b>	Funding for support from outside agencies for Mardi Gras, 2024. Added by the Administration

<b>Department/Agency:</b>	CAO - EMD
<b>Priority:</b>	Government Services
<b>Item:</b>	Fuel Costs
<b>100 Appropriation:</b>	N/A
<b>200 Appropriation:</b>	\$1,000,000
<b>Total Cost:</b>	\$1,000,000
<b>Funding Source:</b>	General Fund
<b>Notes:</b>	Funding to cover increased fuel costs for city vehicles. Added by the Administration

<b>Department/Agency:</b>	CAO - ITI
<b>Priority:</b>	Government Services
<b>Item:</b>	Various
<b>100 Appropriation:</b>	N/A
<b>200 Appropriation:</b>	\$737,000
<b>Total Cost:</b>	\$737,000
<b>Funding Source:</b>	General Fund
<b>Notes:</b>	This is for Staff Augmentation, Cyber Security Training & Internet Connectivity Increase. Added by the Administration.

<b>Department/Agency:</b>	City Council
<b>Priority:</b>	Government Services
<b>Item:</b>	Increased Personnel Funding
<b>100 Appropriation:</b>	\$350,000
<b>200 Appropriation:</b>	N/A
<b>Total Cost:</b>	\$350,000
<b>Funding Source:</b>	General Fund
<b>Notes:</b>	This is an increase to council personnel budgets. Added by the Council

<b>Department/Agency:</b>	City Planning Commission
<b>Priority:</b>	Land Use
<b>Item:</b>	Short Term Rental Study
<b>100 Appropriation:</b>	N/A
<b>200 Appropriation:</b>	\$250,000
<b>Total Cost:</b>	\$250,000
<b>Funding Source:</b>	5141 – Intirim Short Term Rental Fund
<b>Notes:</b>	This will fund a Commercial Short Term Rental Study. Added by Administration at request of Council

<b>Department/Agency:</b>	City Planning Commission
<b>Priority:</b>	Land Use
<b>Item:</b>	Inclusionary Zoning Market Analysis
<b>100 Appropriation:</b>	N/A
<b>200 Appropriation:</b>	\$175,000
<b>Total Cost:</b>	\$175,000
<b>Funding Source:</b>	5141 – Interim Short Term Rental Fund
<b>Notes:</b>	This will fund a mandatory Inclusionary Zoning Market Analysis. Added by Administration at the request of Council

<b>Department/Agency:</b>	Department of Code Enforcement
<b>Priority:</b>	Housing Code Enforcement
<b>Item:</b>	Healthy Homes Budget
<b>100 Appropriation:</b>	\$2,500,000
<b>200 Appropriation:</b>	N/A
<b>Total Cost:</b>	\$2,500,000
<b>Funding Source:</b>	Fund 5141 – Interim Short Term Rental Fund
<b>Notes:</b>	This will fund the full request for the new Department of Code Enforcement for the Healthy Homes Law. This request was led by Councilmember Morrell and had the full Council support.

<b>Department/Agency:</b>	Department of Code Enforcement
<b>Priority:</b>	Blight
<b>Item:</b>	Additional Blight Abatement City Wide
<b>100 Appropriation:</b>	N/A
<b>200 Appropriation:</b>	\$4,958,715
<b>Total Cost:</b>	\$4,958,715
<b>Funding Source:</b>	1183 – Multi Year Projects
<b>Notes:</b>	Carryover of Multi-Year Fund Balance Projects

<b>Department/Agency:</b>	Department of Code Enforcement
<b>Priority:</b>	Blight Remediation and Beautification
<b>Item:</b>	Staff Augmentation – Title Research
<b>100 Appropriation:</b>	N/A
<b>200 Appropriation:</b>	\$2,500,000
<b>Total Cost:</b>	\$2,500,000
<b>Funding Source:</b>	1183 – Multi Year Projects
<b>Notes:</b>	Carryover of Multi-Year Fund Balance Projects

<b>Department/Agency:</b>	Department of Health
<b>Priority:</b>	Domestic Violence
<b>Item:</b>	AIR Program
<b>100 Appropriation:</b>	N/A
<b>200 Appropriation:</b>	\$685,000
<b>Total Cost:</b>	\$685,000
<b>Funding Source:</b>	1183 – Multi Year Fund Balance
<b>Notes:</b>	This is the remaining funds from Fund Balance previously allocated to the Health Department

<b>Department/Agency:</b>	Department of Health
<b>Priority:</b>	Grant Positions
<b>Item:</b>	Personnel Funding
<b>100 Appropriation:</b>	\$4,401,481
<b>200 Appropriation:</b>	N/A
<b>Total Cost:</b>	\$4,401,481
<b>Funding Source:</b>	4145 – Federal Dept of Health and Human Services
<b>Notes:</b>	This is to correct funding for grant positions within the Health Department. Added by the Administration

<b>Department/Agency:</b>	Health/EMS
<b>Priority:</b>	Public Health
<b>Item:</b>	Medical Supplies
<b>100 Appropriation:</b>	N/A
<b>200 Appropriation:</b>	\$750,000
<b>Total Cost:</b>	\$750,000
<b>Funding Source:</b>	General Fund
<b>Notes:</b>	Funding for additional supplies to NOEMS, added by the Administration

<b>Department/Agency:</b>	Parks and Parkways
<b>Priority:</b>	Infrastructure
<b>Item:</b>	Real Timbers Walking Trail
<b>100 Appropriation:</b>	N/A
<b>200 Appropriation:</b>	\$150,000
<b>Total Cost:</b>	\$150,000
<b>Funding Source:</b>	1183 Multi-Year Projects
<b>Notes:</b>	This is a carryover from last year's fund balance project allocation. The original request was from Councilmember King

<b>Department/Agency:</b>	Mayor – Public Safety Support
<b>Priority:</b>	Public Safety
<b>Item:</b>	Crime Cameras
<b>100 Appropriation:</b>	N/A
<b>200 Appropriation:</b>	\$600,000
<b>Total Cost:</b>	\$600,000
<b>Funding Source:</b>	General Fund
<b>Notes:</b>	This will fund requested crime cameras in District D and District E as requested by Councilmembers Green and Thomas

<b>Department/Agency:</b>	NOPD
<b>Priority:</b>	MPERS
<b>Item:</b>	MPERS
<b>100 Appropriation:</b>	\$1,586,561
<b>200 Appropriation:</b>	N/A
<b>Total Cost:</b>	\$1,586,561
<b>Funding Source:</b>	General Fund
<b>Notes:</b>	Funding for penalty payments for MPERS

<b>Department/Agency:</b>	NOPD
<b>Priority:</b>	Public Safety
<b>Item:</b>	Grant Additions
<b>100 Appropriation:</b>	\$203,450
<b>200 Appropriation:</b>	N/A
<b>Total Cost:</b>	\$203,450
<b>Funding Source:</b>	4408 – LA Highway Safety
<b>Notes:</b>	Grant Funding to NOPD



<b>Department/Agency:</b>	Department of Public Works
<b>Priority:</b>	Infrastructure
<b>Item:</b>	Fair Share Plan
<b>100 Appropriation:</b>	N/A
<b>200 Appropriation:</b>	\$5,000,000
<b>Total Cost:</b>	\$5,000,000
<b>Funding Source:</b>	5140 – Infrastructure Maintenance Fund
<b>Notes:</b>	This is the annual allocation to the Sewerage and Water Board as part of the Fair Share Plan.

<b>Department/Agency:</b>	Health Department
<b>Priority:</b>	Healthcare for Unhoused
<b>Item:</b>	Palliative Care Program for the Low Barrier Shelter
<b>100 Appropriation:</b>	N/A
<b>200 Appropriation:</b>	\$500,000
<b>Total Cost:</b>	\$500,000
<b>Funding Source:</b>	General Fund
<b>Notes:</b>	This will fund a pilot program to provide Palliative Care services to the unhoused population at the Low Barrier Shelter as requested by Councilmember Harris

<b>Department/Agency:</b>	HDLC
<b>Priority:</b>	Housing
<b>Item:</b>	Code Enforcement Violation Assistance
<b>100 Appropriation:</b>	N/A
<b>200 Appropriation:</b>	\$200,000
<b>Total Cost:</b>	\$200,000
<b>Funding Source:</b>	5108 – Environmental Improvement Fund
<b>Notes:</b>	This provides assistance to low-income homeowners for fixing Code Enforcement violations and was requested by Councilmember Harris

<b>Department/Agency:</b>	Law Department
<b>Priority:</b>	Settlements
<b>Item:</b>	
<b>100 Appropriation:</b>	N/A
<b>200 Appropriation:</b>	\$491,333
<b>600 Appropriation:</b>	\$8,000,000
<b>Total Cost:</b>	\$8,491,333
<b>Funding Source:</b>	General Fund
<b>Notes:</b>	This amendment will provide funding for: <ul style="list-style-type: none"> <li>• A Federal Settlement payment</li> <li>• Escrow for a possible settlement with OPSB</li> </ul>

<b>Department/Agency:</b>	Miscellaneous Programs
<b>Priority:</b>	Community Resources
<b>Item:</b>	TCA – Food Pantry
<b>100 Appropriation:</b>	N/A
<b>200 Appropriation:</b>	\$20,000
<b>Total Cost:</b>	\$20,000
<b>Funding Source:</b>	General Fund
<b>Notes:</b>	This is additional funding for the Food Pantry, which was a request from Councilmember Giarrusso

<b>Department/Agency:</b>	Miscellaneous Programs – Public Defender
<b>Priority:</b>	Public Safety
<b>Item:</b>	Additional Funding to LCCR
<b>100 Appropriation:</b>	N/A
<b>200 Appropriation:</b>	\$500,000
<b>Total Cost:</b>	\$500,000
<b>Funding Source:</b>	General Fund
<b>Notes:</b>	This is to increase the budget for Louisiana Center for Children’s Rights that was requested by the full Council

<b>Department/Agency:</b>	Miscellaneous Programs - CAO
<b>Priority:</b>	Public Safety
<b>Item:</b>	Constables
<b>100 Appropriation:</b>	N/A
<b>200 Appropriation:</b>	\$300,000
<b>Total Cost:</b>	\$300,000
<b>Funding Source:</b>	5128 – French Quarter Economic Development Fund
<b>Notes:</b>	For Constables in the French Quarter as requested by Councilmember King

<b>Department/Agency:</b>	Miscellaneous Programs – Council on Aging
<b>Priority:</b>	Community Resources
<b>Item:</b>	Increased Allocations
<b>100 Appropriation:</b>	N/A
<b>200 Appropriation:</b>	\$100,903
<b>Total Cost:</b>	\$100,903
<b>Funding Source:</b>	General Fund
<b>Notes:</b>	Increased allocation for the Council on Aging, added by the Administration

<b>Department/Agency:</b>	Miscellaneous Programs - NORD
<b>Priority:</b>	Youth
<b>Item:</b>	Restoration of Budget
<b>100 Appropriation:</b>	N/A
<b>200 Appropriation:</b>	\$820,000
<b>Total Cost:</b>	\$820,000
<b>Funding Source:</b>	General Fund
<b>Notes:</b>	Restore NORD programming request. This was a request of the full Council

<b>Department/Agency:</b>	Miscellaneous Programs - NORD
<b>Priority:</b>	Youth/Recreation
<b>Item:</b>	Inspire NOLA Partnership
<b>100 Appropriation:</b>	N/A
<b>200 Appropriation:</b>	\$75,000
<b>Total Cost:</b>	\$75,000
<b>Funding Source:</b>	General Fund
<b>Notes:</b>	Through a partnership with NORD and Inspire NOLA for the NOLA Love Teen Rally Summit Event as requested by Councilmember Thomas

<b>Department/Agency:</b>	Miscellaneous Programs - NORD
<b>Priority:</b>	Youth
<b>Item:</b>	Homework Assistance Program
<b>100 Appropriation:</b>	N/A
<b>200 Appropriation:</b>	\$500,000
<b>Total Cost:</b>	\$500,000
<b>Funding Source:</b>	General Fund
<b>Notes:</b>	This is for a homework assistance program stipend requested by Councilmember Thomas

<b>Department/Agency:</b>	Office of Community Development
<b>Priority:</b>	Housing
<b>Item:</b>	Right to Counsel - Southeast Legal
<b>100 Appropriation:</b>	N/A
<b>200 Appropriation:</b>	\$2,401,967
<b>Total Cost:</b>	\$2,401,967
<b>Funding Source:</b>	General Fund
<b>Notes:</b>	Additional ask for staff and attorneys to the Right to Counsel program as requested by Councilmember Moreno.

<b>Department/Agency:</b>	Office of Community Development
<b>Priority:</b>	Domestic Violence
<b>Item:</b>	Southeast Legal - AIR
<b>100 Appropriation:</b>	N/A
<b>200 Appropriation:</b>	\$214,414
<b>Total Cost:</b>	\$214,414
<b>Funding Source:</b>	General Fund
<b>Notes:</b>	Additional ask for staff and attorneys to the AIR Domestic Violence Program as requested by Councilmember Moreno

<b>Department/Agency:</b>	Safety and Permits
<b>Priority:</b>	Quality of Life
<b>Item:</b>	Adjudication Office
<b>100 Appropriation:</b>	\$300,000
<b>200 Appropriation:</b>	\$100,000
<b>Total Cost:</b>	\$400,000
<b>Funding Source:</b>	General Fund
<b>Notes:</b>	This allocation will jumpstart a new Adjudication Office, requested by Councilmember Giarrusso

<b>Department/Agency:</b>	City Council
<b>Priority:</b>	General Government
<b>Item:</b>	Council Vehicles
<b>100 Appropriation:</b>	N/A
<b>200 Appropriation:</b>	\$450,000
<b>Total Cost:</b>	\$450,000
<b>Funding Source:</b>	Fund Balance - 1183
<b>Notes:</b>	This is for energy efficient vehicles for the Council members as their current leases are almost complete

<b>Department/Agency:</b>	Mosquito, Termite, and Rodent Control Board
<b>Priority:</b>	Public Health
<b>Item:</b>	Additional Supplies
<b>100 Appropriation:</b>	N/A
<b>200 Appropriation:</b>	\$550,000
<b>Total Cost:</b>	\$550,000
<b>Funding Source:</b>	General Fund
<b>Notes:</b>	This is for helicopter maintenance, insecticides, pesticides, & termite treatment; added by the Administration

<b>Department/Agency:</b>	Mayor – Blight Remediation
<b>Priority:</b>	Blight Remediation and Beautification
<b>Item:</b>	Commercial Corridor Revitalization
<b>100 Appropriation:</b>	N/A
<b>200 Appropriation:</b>	\$2,000,000
<b>Total Cost:</b>	\$2,000,000
<b>Funding Source:</b>	General Fund
<b>Notes:</b>	This is for the commercial corridor revitalization for the Lower 9 along St. Claude for a grocery store. Funding will be provided to NORA. This was requested by Councilmember Thomas

<b>Department/Agency:</b>	Mayor – Office of Economic Development
<b>Priority:</b>	Economic Development
<b>Item:</b>	Split Second Foundation
<b>100 Appropriation:</b>	N/A
<b>200 Appropriation:</b>	\$1,000,000
<b>Total Cost:</b>	\$1,000,000
<b>Funding Source:</b>	General Fund
<b>Notes:</b>	This will be funding Split Second Foundation for their brick-and-mortar facility in New Orleans East as well as programming in the facility. This was a request from Councilmember Moreno

<b>Department/Agency:</b>	Mayor – Office of Criminal Justice Coordination
<b>Priority:</b>	Public Safety
<b>Item:</b>	Violent Crime Victims Support Fund
<b>100 Appropriation:</b>	N/A
<b>200 Appropriation:</b>	\$500,000
<b>Total Cost:</b>	\$500,000
<b>Funding Source:</b>	General Fund
<b>Notes:</b>	This is to provide additional funding to the Violent Crime Victims support within OCJC and was a request from Councilmember Green

<b>Department/Agency:</b>	Mayor – Office of Gun Violence Prevention
<b>Priority:</b>	Public Safety
<b>Item:</b>	Gun Violence
<b>100 Appropriation:</b>	N/A
<b>200 Appropriation:</b>	\$75,000
<b>Total Cost:</b>	\$75,000
<b>Funding Source:</b>	General Fund
<b>Notes:</b>	This is to provide funding to Silence is Violence non-profit as requested by Councilmember Green

<b>Department/Agency:</b>	Mayor – Office of Youth and Families
<b>Priority:</b>	Youth Services
<b>Item:</b>	Program Analysis
<b>100 &amp; 200 Appropriation:</b>	N/A
<b>600 Appropriation:</b>	\$600,000
<b>Total Cost:</b>	\$600,000
<b>Funding Source:</b>	General Fund
<b>Notes:</b>	This is to fund a plan for program analysis of Youth Services; it will be in the escrow fund while the Office of Youth and Families creates a work plan. This was requested by Councilmember Giarrusso

<b>Department/Agency:</b>	Mayor – Office of Youth and Families
<b>Priority:</b>	Youth Services
<b>Item:</b>	Programming
<b>100 Appropriation:</b>	N/A
<b>200 Appropriation:</b>	\$550,000
<b>Total Cost:</b>	\$550,000
<b>Funding Source:</b>	General Fund
<b>Notes:</b>	This is for Pathways, Summer Success, Mayor’s Youth Advisory Council, Children’s Youth & Planning Board, and the Children’s Bureau and was added by the Administration

<b>Department/Agency:</b>	Mayor – Office of Youth and Families
<b>Priority:</b>	Youth Services/Education
<b>Item:</b>	Millage
<b>100 Appropriation:</b>	N/A
<b>200 Appropriation:</b>	\$2,400,000
<b>Total Cost:</b>	\$2,400,000
<b>Funding Source:</b>	5150 – Early Childhood Millage
<b>Notes:</b>	This is an adjustment to the original budgeted millage.

<b>Department/Agency:</b>	Mayor – Intergovernmental Relations
<b>Priority:</b>	General Government
<b>Item:</b>	Lobbying Contracts
<b>100 Appropriation:</b>	N/A
<b>200 Appropriation:</b>	\$150,000
<b>Total Cost:</b>	\$150,000
<b>Funding Source:</b>	General Fund
<b>Notes:</b>	This is to fund an increase in costs to the federal and state lobbying contracts.



<b>Department/Agency:</b>	Mayor – Office of Homeless Programs and Strategies
<b>Priority:</b>	Public Safety
<b>Item:</b>	Case Workers
<b>100 Appropriation:</b>	\$243,375
<b>200 Appropriation:</b>	N/A
<b>Total Cost:</b>	\$243,375
<b>Funding Source:</b>	General Fund
<b>Notes:</b>	This will provide funding for 3 additional outreach workers

<b>Department/Agency:</b>	Mayor – Office of Resilience and Sustainability
<b>Priority:</b>	Public Health/Public Safety
<b>Item:</b>	Heat Mitigation Plan
<b>100 Appropriation:</b>	N/A
<b>200 Appropriation:</b>	\$300,000
<b>Total Cost:</b>	\$300,000
<b>Funding Source:</b>	1183 – Fund Balance
<b>Notes:</b>	This is for a Heat Mitigation Plan

<b>Department/Agency:</b>	Mayor – Office of Resilience and Sustainability
<b>Priority:</b>	Infrastructure
<b>Item:</b>	Wetlands Restoration
<b>100 Appropriation:</b>	N/A
<b>200 Appropriation:</b>	\$1,329,813
<b>Total Cost:</b>	\$1,329,813
<b>Funding Source:</b>	4144 – Federal Department of Commerce
<b>Notes:</b>	Department of Commerce Grant for Bayou Bienvenue Wetlands Restoration

<b>Department/Agency:</b>	Mayor – Homeland Security
<b>Priority:</b>	Mayor’s Grants
<b>Item:</b>	Hazard Mitigation Grant
<b>100 Appropriation:</b>	N/A
<b>200 Appropriation:</b>	\$534,427
<b>Total Cost:</b>	\$534,427
<b>Funding Source:</b>	4115 – State Department of Natural Resources
<b>Notes:</b>	This is additional hazard mitigation grant funding.

<b>Department/Agency:</b>	Mayor – Office of Resilience and Sustainability
<b>Priority:</b>	Infrastructure
<b>Item:</b>	Urban Agriculture Liaison
<b>100 Appropriation:</b>	\$100,000
<b>200 Appropriation:</b>	N/A
<b>Total Cost:</b>	\$100,000
<b>Funding Source:</b>	General Fund
<b>Notes:</b>	This will be to fund a position for an Urban Agriculture Liaison as requested by Councilmembers Thomas and Harris

<b>Department/Agency:</b>	Mayor – Office of Resilience and Sustainability
<b>Priority:</b>	Infrastructure/Grants
<b>Item:</b>	Grant Writing Staffing
<b>100 Appropriation:</b>	N/A
<b>200 Appropriation:</b>	\$400,000
<b>Total Cost:</b>	\$400,000
<b>Funding Source:</b>	General Fund
<b>Notes:</b>	This will fund a grant writing consultant for the ORS to capture additional grant funds to the office, as requested by Councilmembers Moreno and Harris