

CDD Budget Update 10/24

The Mayors Executive Budget continued 2018 base funding into 2019 and added the following:

1. Increased Peer support program funding by \$300,000 to Violence Prevention contracts, resulting in a combined total of \$700,000.
2. Increased Immigration Assistance funding by \$50,000 to \$100,000 to be given to the current provider.
3. Continued funding for mental health case management at Kajsiab House (5K) along with additional funding (\$100,000) to support community programming. Allocation of the funds will be available upon approval of a plan that specifies services and a provider agency.
4. Added \$20,000 to provide for a Homebuyer Readiness/ Financial Literacy Course.
5. Set a \$50,000 base funding level for Neighborhood Center Support. This brought Bayview into NC support funding (at \$50,000) and added \$19,000 to Elver Park and \$3600 to Kennedy Heights to bring them up to that \$50,000 base level.
6. Added \$20,000 in funds to the ULGM Park Edge Park Ridge contract to address increased costs at new site.
7. Increased funding to Theresa Terrace Neighborhood Center by \$30,000.

CDD Budget Amendments at Finance committee included the following:

1. CDD: Increase staffing to the Beacon **\$50,000** amendment passed
2. CDD: Community Building & Engagement \$115,000 amendment (vote: 2-yes, 4-No; did not pass). Verveer asked that the amendment be reconsidered at Committee recommended B List level for ½ year funding for **\$57,000** (revised amendment passed)
3. CDD: Eviction Legal Services **\$145,000** amendment passed
4. CDD: Worker Justice Project **\$25,000** amendment (revised amendment to make it one time funding only). Revised amendment passed.

Other Budget Amendments of Interest:

1. Fire: Staff a 9th ambulance, revised amendment from \$658,350 to \$103,000 for paramedic services on the truck; revised amendment passes
2. Police: overtime for body worn camera pilot, \$25,000 passed
3. Police: A group of amendments was presented that focused on enhancing their human trafficking initiative. Approx. \$438,000 was requested approx. \$100,000 awarded.
4. Public Health: Narcan for Businesses, \$15,000 passed

Next Steps

Common Council Budget amendments are due 11/7 for deliberation at Council Budget meeting on 11/13.