



Office of the Mayor-President

City of Baton Rouge
Parish of East Baton Rouge

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SHARON WESTON BROOME
Mayor-President

October 7, 2021

MEMORANDUM

TO: Metropolitan Council Members

FROM: Sharon Weston-Broome
Mayor-President

SUBJECT: American Rescue Plan Second Appropriation

Attached is Request for Budget Supplement 8866 to appropriate the second spending request of approximately \$73 million allocated to City-Parish through the American Rescue Plan Act. This budget supplemental request, combined with the initial \$22 million approved this summer, would appropriate a total of \$95 million or 57% of the total allocation of \$165.4 million.

Through the initial needs assessments, we developed a spending plan in accordance with the U.S. Treasury guidelines and expenditure categories. The funds being considered for your approval include infrastructure improvements specifically related to stormwater to reduce flood risk and avoid detrimental downstream impacts. Funding to address public health concerns such as building security, air quality improvements, proper workspace for social distancing, blight elimination, personal protective equipment for first responders, affordable housing, and improvements to communication access has also been included. Additional intended uses of funds are community policing programs that will assist in combating crime. Funds are included to improve technology infrastructure to address cybersecurity concerns and potential threats as well as provide for public safety operating expenses. Premium pay for essential workers is something that would benefit the hard working dedicated employees who continued to provide operational support and services during the pandemic. We are currently seeking an Attorney General's opinion on feasibility but wanted to establish the appropriation so that we can be ready to proceed upon receipt of the opinion. In addition, funding is earmarked to promote economic recovery through incentives and festivals and tourism that will also improve the quality of life of the citizens during the recovery phase. Below is a summary of the proposed request.

Improving public health and safety is a top priority of the City-Parish. Funding for blight elimination in the amount of \$2,250,000 is being requested. Blight elimination is the first step to transforming communities and protecting community health. Blight elimination is of vital importance to improving public safety and advancing economic development efforts in our communities. These blighted areas can foster criminal activity and make urban residents, particularly in low-income neighborhoods, feel unsafe. Removal of blight protects the public from dangerous conditions associated with dilapidated buildings by removing or demolishing those buildings or structures. In addition, clearing of vegetative growth and debris from vacant lots is another mechanism to protect public health. This funding will be equally allocated to each council district to address blight throughout the parish.

Due to the high traffic levels entering the City Hall public building, installation of new doors on the first floor with access control to operate hands-free will limit the transmission of the coronavirus and other viruses at building entrances as well as provide added security. The door security system will also include an employee limited access system, while maintaining touchless operation that offers the additional advantage of tracking who enters and leaves the building. Additional security measures include installing metal detectors

and possession scanners. New security/check-in kiosks at each of the east and west entrances will provide clear designated areas for constituents and employees. This will allow for consistency with the implementation of public safety standards as individuals enter the public building. In addition, video security cameras will be installed at all entrances assisting in response to public health safety. Funding in the amount of \$1.4 million is being requested.

Replacement of aging HVAC to improve the indoor air quality in the amount of \$4 million is proposed. Proper ventilation systems help remove or dilute indoor airborne pollutants and would improve the overall indoor air quality. Replacements include 16 air handler units at the River Center arena, 26 air handlers and the temperature control system at City Hall, two chillers and the boiler system at the Public Safety Complex and air handler units at the Louisiana Arts and Science Museum, a community center, and at the Advanced Traffic Management building.

Proper office space is needed to ensure public health and wellness. Improvements to the Public Safety Complex in the amount of \$1,208,947 is proposed. Improvements include renovating the second floor of the Public Safety Complex allowing the Registrar of Voters to expand their office to accommodate proper social distancing for the employees and the public, and renovating the fifth floor to accommodate proper space for the police academy and on-going public safety training. It will also include the removal of blighted property causing public health concerns by demolishing the old hospital located on the Public Safety Complex.

Police Precinct Upgrade - \$2 million. The Police Department's First and Second Districts are approximately 30 years old and do not provide adequate usable space or functionality. Upgrades will be done to the current security camera systems at each police district and at the Public Safety Complex since these cameras are outdated and cannot connect to the Real Time Crime Center (RTCC). Funds are being requested to replace those camera systems at each district with cameras that use the same video management system. These cameras will be able to be monitored from the RTCC for increased situational awareness.

Fire Fighter/First Responders Equipment - \$9.6 million. Replacement of computers and vehicle locaters are needed to address needed technology enhancements, maintain continuity of services during the pandemic or other emergencies, identify vehicles responding to emergencies, and create efficiencies within the department, \$200,000; replacement of aging fleet, \$200,000; replacement of first responders uniforms, \$300,000; building repairs and fencing to address public safety concerns, \$350,000; and treadmills to assist in physical health for the first responders, \$150,000. In addition, (4) Pumper Trucks, \$2,600,000; (4) Aerials, \$4,800,000; and (2) Rescue Units, \$1,000,000 are being requested.

Economic Development/Tourism Initiatives - \$2 million. The impact of the COVID-19 pandemic on tourism resulted in a loss to the Baton Rouge economy. Cancelled events included weddings, festivals, concerts, and tailgating for football games. The pandemic not only had a direct impact on the tourism industry, but also a ripple effect on related sectors. These funds will be utilized to attract tourism and provide economic development incentives necessary to attract and retain businesses in our parish.

In an effort to stem the rise in violent gun crime, departmental leaders have examined recommendations made by President Biden in his comprehensive strategy to combat gun violence and to develop a coordinated, intelligence-led gun violence reduction plan. This plan proposes utilizing ARPA dollars to invest funds for gun violence reduction strategies, reduction of drivers of violent crime, and to build public safety capacity so additional focus can be placed on areas that experience chronic gun violence.

Community Violence Interventions - \$14.2 million. In order to achieve the goal of reducing crime, the following is needed to fund crime and community strategies, departmental capacity and infrastructure to support public safety:

- \$1.8 million is being requested to increase and enhance the department's technological capabilities, throughout East Baton Rouge Parish, in areas with persistent gun violence and violent crime.

Automated License Plate Reader Coverage	\$750,000
Laptops/Desktops/Software	\$600,000
Strategic Community Camera Program	\$350,000
Real Time Crime Center Capacity	\$100,000

The Baton Rouge Police Department is heavily invested in technology to enhance public safety not only in the City of Baton Rouge, but throughout East Baton Rouge Parish (population of 440,000). Law Enforcement agencies have taken a collaborative approach by sharing data and assets such as crime cameras, license plate readers, and ShotSpotter cameras. The RTCC is "ground zero" for the coordination of data, crime analysis, strategic planning, and situational awareness. All technology assets can be operated and managed at the crime center, which provides a central location for operational planning, police operations, and investigative support. Funding for the RTCC would provide additional capacity by connecting all terminals to a central server with backup power. The Automated License Plate Reader (ALPR) is one of the department's most cost effective investigative tools. Additional funds are being requested to enhance the ALPR system by adding up to 50 additional ALPRs in disinvested areas that suffer from persistent violent gun crime. In addition to the ALPR, funds are being requested for the department's strategic camera share program. The strategic camera share program uses data and intelligence to strategically place cameras in the same disinvested areas to complement the ALPR program. The department will identify approximately 75 locations and install cameras in advantageous locations whose property owners, through a memorandum of understanding, agree to provide internet connectivity and infrastructure necessary to send data back to the RTCC.

Building capacity in some cases means maintaining or enhancing existing infrastructure and capabilities of the department to ensure it is able to operate effectively. The department uses many different types of software and hardware to function in this digital environment such as mobile data terminals, body/car cameras, and databases. These replacements will ensure continuity of services during an emergency. Departmental laptop computers and desktops are outdated, out of warranty and are beginning to fail at an alarming rate. This funding will provide 200 laptops/mobile data terminals, 100 desktop computers, and 300 Microsoft Office licenses.

- \$3.3 million to implement gun violence reduction strategies in areas dominated by gun violence and increase community programing.

Community Policing	\$2,000,000
Placed Network Investigations (PNI)	400,000
Patrol Strategies Initiative (PSI)	300,000
Community Programming (PAL)	300,000
Crime Gun Intelligence Center (CGIC)	200,000
Public Safety Partnership (PSP)	100,000

The Police Department's plan focuses on problem places, people, and behaviors in persistent hot spots to reduce gun violence. It will be a combined effort with community, local, state, and federal partners who focus on the small group of individuals responsible for most violence in Baton Rouge. The Placed Network Investigations strategy focuses on Crime sites, Convergent settings, Comfort space, and Corrupting spots. Crime intelligence and analysis

are used to identify these four types of locations that when combined will build crime networks. This investigation shows exactly how a small percentage of offenders, and often time repeat offenders, operate in the given infrastructure. This three-year strategy involves a holistic approach that includes public safety, city leaders, and community partners to diminish the infrastructure used by crime networks. Once eradicated, the strategy calls for programs that encourage positive growth and sustained opportunities for residents to break the cycle of violence and crime. Moving in concert with PNI are additional strategies such as the BRPD Patrol Strategies Initiative, which utilizes the department's PSCOP platform and risk terrain model to identify underlying risk factors contributing to gun violence and violent crimes. Funding for additional manpower to conduct community policing is necessary in order to increase the department's commitment to these strategies. Both of these strategies rely heavily on the crime analysis, technology, and real time data conducted in the RTCC to ensure efforts are effective and to identify strategies that include traditional and non-traditional solutions to address gun violence and violent crime. Our Public Safety Partnership provides training and technical assistance with data-driven, evidence-based strategies to help combat gun violence and group violence. Our strategies align with an idea that police alone cannot solve the problem.

- \$8 million for the replacement of fleet in the Police Department. The aging fleet also poses challenges to police operations. The department was recently provided funding to purchase approximately 100 police units but that only accounts for a fraction of what is needed to get the fleet up to date. Approximately 150 units are needed each year to keep the fleet on a three to four year cycle, which reduces maintenance costs that have increased each year. The funding requested will purchase 150 marked-patrol units, 50 unmarked, and eight motorcycles with the necessary equipment to outfit each.
- The Chances-Innovative Gun-Violence Intervention Program administered by the East Baton Rouge Parish District Attorney's Office (EBRPDA) will utilize \$100,000 to assist in the implementation of a gun-violence intervention program. The EBRPDA has designed a diversion/alternative to prosecution program to address weapons related status offenses. The program will target youthful offenders who have been identified as most at risk of either committing a gun violence offense or being victimized by gun violence. The curriculum will be centered around a six episode youth/young adult drama film about a conflicted teenage drug dealer and aspiring rapper, who turns to an innovative community program for help in order to find a new way to succeed and escape the cycle of death and imprisonment in his impoverished community. A lesson/discussion, taught by a credible messenger, focusing on positive, healthy behavioral changes will follow each episode. The program will be staffed with a clinical psychologist and peer support specialists.
- \$100,000 for the expansion of the Hospital Violence Intervention Program (HVIP) administered by the EBRPDA. These funds will allow this program to expand programming for its evidence-based, trauma-informed, harm reduction-focused HVIP. This request provides for professional training, enhanced services, expansion into other trauma-units, and a comprehensive process evaluation for the HVIP hosted by the EBRPDA. Since 2017, EBRPDA has dedicated Victim Assistance Coordinators to the HVIP at Our Lady of the Lake Regional Medical Center to assist in meeting the physical, mental and emotional needs of survivors and victims of violence. The program focuses on patients who are victims of violence/intentional injuries and seeks to capitalize on such potentially life-altering moments in an effort to disrupt the cycles, and further perpetuation of violence. Since the pandemic, our community has seen a rise in victims of violent crimes. In addition, studies show that

survivors of violent/traumatic experiences are significantly more likely to be re-victimized and/or become violent offenders themselves. The HVIP is structured to address the needs of victims after being released from the hospital to eliminate unhealthy behaviors, relationships, and reduce recidivism/re-victimization by supporting a healthy lifestyle. Once a victim is enrolled in the program, they are provided with a wide range of services that continue after discharge.

- \$150,000 for the Innovative Opioid Project. Fatal overdoses have escalated in East Baton Rouge Parish amid the pandemic; nearly doubling the previous record-setting amount of lives lost in 2019. In 2020, the year of the pandemic, there was an unprecedented 242 overdose deaths, which is more than double the murder rate and has disproportionately affected communities of color. Of those fatalities, approximately 85% were attributable to opiates and/or opioids. As of May 24, 2021, fatal overdoses are continuing to increase at an alarming rate (roughly 22% higher than the same time in 2020). Since 2018, EBRPDA has utilized the federal Innovative Prosecution Solutions grant to implement and operate a collaborative, community-wide, multidisciplinary and multiagency project to address this crisis. The Innovative Opioid Project has enabled EBRPDA to test, establish, and implement innovative programs focused on public health and public safety enhancements by collecting and sharing data. Recently, the EBRPDA signed a joint letter with the Mayor-President's HealthyBR initiative to form the "East Baton Rouge Overdose Coalition" (EBROC), which is a Public Health and Safety Team model to dedicate and leverage all available resources, at each government level, to conduct and support activities that identify ways for effective collaboration in saving lives, and increasing public health and safety in the Parish through expanded data collection, analysis and sharing related to fatal and non-fatal overdoses. EBROC will utilize data to implement/inform/support outreach, prevention, education and training efforts that focus on reducing fatalities and harm caused by drug use disorders.
- \$500,000 for additional special prosecutors and public defenders on matters relating to the ongoing backlog of cases. Authorization is requested for the City-Parish to enter into a cooperative endeavor agreement with both the EBRPDA and Public Defender to ensure all federal guidelines and requirements are met.
- \$250,000 for youth employment programs that directly address the negative economic impacts of the pandemic on young people and their families and communities. These programs will provide paid training and/or work experience targeted primarily to communities experiencing high levels of violence exacerbated by the pandemic. In addition, the programs will provide workforce readiness training, apprenticeship or pre-apprenticeship opportunities, skills development, placement services, and/or coaching and mentoring opportunities. These programs are being developed based on the needs of community. As the specific programs are identified, the plan will be amended accordingly.

In recognition of the disproportionate impacts of the COVID-19 virus on health and economic outcomes in low-income areas, building stronger neighborhoods and communities by the development of affordable housing is essential in rebuilding the community. The proposed Housing for Hero development is a multi-use low and moderate-income housing development for essential workers and professionals. The project is located in a Qualified Census Tract area. The housing project will have 36 units, and 51,000 square feet of mixed use live and work space, creating 25 new jobs in the area and providing 1-3 bedroom housing for essential workers and low and moderate-income professionals. The total costs of the project are estimated to be \$11 million; therefore, the \$6 million being proposed would be used as the financial gap necessary for

construction of the project. Authorization is requested for the City-Parish to enter into a cooperative endeavor agreement to ensure all federal guidelines and requirements are met.

Plank Road, once a thriving commercial corridor in North Baton Rouge, has experienced significant flight and blight over the years transforming the area with decaying infrastructure and abandonment. While it remains a frequently traveled north-south route for automobile transport and has the city's second highest public transit ridership, its neglected buildings and forgotten neighborhoods underscore the need for revitalization and equitable redevelopment. As a result of this disinvested area, a plan was initiated called "Imagine Plank Road: Plan for Equitable Development." The plan is designed to bring people and resources together to promote equitable investment, innovative development, and thriving communities. The plan focuses on a 4.3-mile stretch of Plank Road and is widely seen as a catalyst for economic development in North Baton Rouge. The plan offers a roadmap to address land, economic and community development issues and to equitably respond to the needs of the adjacent neighborhoods and the broader Baton Rouge metropolitan area. This framework serves as a guide to public entities, businesses, residents, property owners, foundations, and nonprofit organizations to work together to build healthy, prosperous and resilient neighborhoods in North Baton Rouge. Included in this plan is a two-story mixed-use, mixed-income, urban infill development that includes 15,000 square feet of ground floor commercial space with the second floor including 15 units of affordable housing located on Plank Road between Calumet and Oswego streets. The development includes 15-16 modern one- two- or three-bedroom mixed income-housing units, and an Early Head Start center run by the Young Women's Christian Association (YWCA) of Baton Rouge. The YWCA will add approximately 25 new jobs within the first 18 months of operation. The Early Head Start facility will provide free childcare for approximately 60 children from birth to age three, as well as wrap-around services that help low-income parents struggling with work or finishing school. Children will also benefit by receiving developmental screening tests that can help diagnose children facing learning disabilities or mental health issues. The YWCA also provides a case management series for pregnant mothers to assist with the coordination of appropriate prenatal health services to ensure a healthy childbirth. The total project is estimated to be \$10 million of which \$1.5 million is being requested due to the increase in construction cost related to COVID-19.

City-Parish buildings were closed to the public for approximately six weeks during the COVID-19 public health emergency. During this time, it was necessary to maintain governmental services. Therefore, each departmental appointing authority had to designate employees as essential workers to continue performing services to the citizens as well as the administrative operations of the City-Parish. According to the U.S. Treasury guidance, workers performing essential work during the COVID-19 public health emergency may be provided premium pay. Providing premium pay to essential employees has been a priority of the Administration. The Parish Attorney's Office is currently seeking an Attorney General Opinion to ensure that premium pay is allowable under Louisiana law. If this compensation is allowable, each appointing authority would be responsible for certifying the essential workers within their department based on the two classifications of essential workers; in-person and teleworker. Premium pay would be a one-time payment with no retirement benefits. The two essential pay classifications will allow for the compensation of those employees who continued to perform their work activities and/or endured the heightened risk of performing essential work during the shutdown period. Funding in the amount of \$4 million is being requested for this purpose.

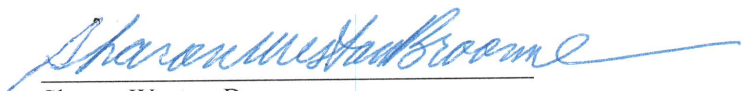
Funding in the amount of \$20 million is requested for drainage improvement needs that were not included in existing drainage improvement projects that are currently underway. In order to expedite the drainage improvements, the projects which require minimum permit approvals have been given priority based on the Stormwater Master Plan. Authorization to enter into cooperative endeavor agreements with East Ascension Consolidated Gravity Drainage District No 1 & Ascension Parish & Iberville Parish is also requested. A summary of the proposed drainage improvements are as follows:

• Drainage box and pipe cleaning including MS4	\$6,000,000
• Roadside drainage cave-ins	1,000,000
• Roadside ditch cleaning	1,000,000
• Engineering/project management	1,400,000
• Jones Creek Watershed drainage improvements	5,000,000
• Channel clearing and grubbing	5,600,000
Dawson Creek (Kenilworth Blvd-Starling Lane)	
Dawson Creek (Starling Lane-Bluebonnet)	
Dawson Creek (Bluebonnet-RR Track)	
Boggy Cut Bayou (S. Vignes Road-Claycut)	
White Bayou (Comite-Thomas)	
Cypress Bayou (Heck Young-Southern Zachary Corporate Line)	
Bayou Manchac - Amite River-Western Reaches - up to \$1.5 million	
Oakbrook Subdivision Drainage Improvements	
Chippenham Dive Drainage Improvements	
Bridge Repairs (Performed in-house through overtime)	
Mancuso Lane Drainage	

Another allowable use for these funds is to enhance protection against cyberattacks. Funding in the amount of \$1.9 million to enhance our technology software and infrastructure. The Information Services (IS) Department is responsible for the City-Parish's digital connectivity. The current connectivity is facing daily challenges to meet the ever-increasing demands of citizens and businesses for efficient and effective digital government. The coronavirus pandemic has only intensified these demands with socially distanced employees, and citizens needing digital-first services now more than ever. Some areas in the City-Parish government lack a robust digital infrastructure causing difficulties with the implementation of the new normal. However, with this ever-accelerating shift to digital and online services, cybersecurity is more important than ever before. The City-Parish continues to need cybersecurity protections that make all of our digital interactions safe.

In addition, \$3 million is requested for grant and program administration of these funds to assist with the administering and reporting requirements of the American Rescue Plan Act funding.

According to the U.S. Treasury guidelines, the funds must be incurred by December 31, 2024 and spent by December 31, 2026. This item is being introduced at the October 13th meeting with a public hearing held on October 27, 2021. I request your consideration for approval of the second spending request for the funding allocated to City-Parish through the American Rescue Plan Act. If you have any questions concerning this matter, please feel free to contact me.



Sharon Weston-Broome
Mayor-President

**City of Baton Rouge – Parish of East Baton Rouge
Request for Budget Supplement**

1. Originating Department/Division/Activity Mayor-President		Date 10/07/2021																											
2. Title of Project American Rescue Plan Second Appropriation		3. Total Amount 73,110,127																											
4. Description of Project, Program, or Equipment: Amending the 2021 Annual Operating Budget so as to appropriate \$73,110,127 of the proceeds from the Local Fiscal Recovery Funds through the American Rescue Plan Act (ARPA) to provide funding as described in the Request for Budget Supplement 8866.																													
5. Estimated Costs: <table style="width:100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Personnel & Benefits</td> <td style="width: 5%;">\$</td> <td style="width: 35%;"></td> </tr> <tr> <td>Equipment Cost</td> <td>\$</td> <td></td> </tr> <tr> <td>Construction Cost</td> <td>\$</td> <td></td> </tr> <tr> <td>Other Costs</td> <td>\$</td> <td align="right">73,110,127</td> </tr> <tr> <td>Professional Service Contract</td> <td>\$</td> <td></td> </tr> <tr> <td>Total (Same as 3 above)</td> <td>\$</td> <td align="right">73,110,127</td> </tr> </table>		Personnel & Benefits	\$		Equipment Cost	\$		Construction Cost	\$		Other Costs	\$	73,110,127	Professional Service Contract	\$		Total (Same as 3 above)	\$	73,110,127	6. If Any Part of Cost is for Personnel: <table style="width:100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"># Requested</td> <td style="width: 45%;">Classification</td> <td style="width: 20%;">Pay Grade</td> <td style="width: 20%;">Salary (Min & Max)</td> </tr> <tr> <td colspan="4" style="height: 100px;"></td> </tr> </table>		# Requested	Classification	Pay Grade	Salary (Min & Max)				
Personnel & Benefits	\$																												
Equipment Cost	\$																												
Construction Cost	\$																												
Other Costs	\$	73,110,127																											
Professional Service Contract	\$																												
Total (Same as 3 above)	\$	73,110,127																											
# Requested	Classification	Pay Grade	Salary (Min & Max)																										
7. If Equipment: Replacement <input type="checkbox"/> Additional <input type="checkbox"/>																													
8. Explain need for request, including same, increased, or new level of services to be provided and why funds are not available in the department's budget for transfer: See attached memorandum for further explanation.																													
9. Signature of the Official Department/Agency Head Requesting Supplement:			Date																										
10. Director of Finance Recommendation:																													
11. Estimated Future Years' Costs:		12. Quarterly Allotment Amendments:																											
13. Source of Funds: Account Number: (Please provide GL and PL, if applicable)		14. Use of Funds: Account Number: (Please provide GL and PL, if applicable)																											
Amount		Amount																											
See attachment		See attachment																											
73,110,127		73,110,127																											
73,110,127		73,110,127																											
Note – If additional space is needed for items 13 & 14, please provide an attachment. Have you provided an attachment? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>																													
15. Director of Finance		16. Mayor-President																											
Date		Date																											
17. Council Budget Officer		18. Council Action																											
Date		Date																											
		Resolution _____ Ordinance _____																											

Revenue:	Amount to be Recorded	Account numbers
US Treasury-American Rescue Plan Act Funding - COVID State and Local Fiscal Recovery Funds		
City Allocation	31,387,536	2712-0000-22-0000-0000-YR21-000000-431020-41016
Parish Allocation	41,722,591	2712-0000-22-0000-0000-YR21-000000-431020-41015
Total	73,110,127	
Expenditure Categories:		
Public Health		
Dept of Development:		
Blight Elimination	2,250,000	2712-7300-20-7340-0000-YR21-000000-643560-41015
Dept of Building and Grounds:		
City Hall First Floor Security	1,400,000	2712-7800-20-7830-0000-YR21-000000-647200-41015
Replacement of HVAC (River Ctr, DHDS, ATM, Community Ctr, City Hall, and PS Complex)	4,000,000	2712-7800-20-7830-0000-YR21-000000-647200-41015
Public Safety Complex Improvements (ROV, Police training, Demo Blighted Hospital)	1,208,947	2712-7800-20-7830-0000-YR21-000000-647200-41015
	6,608,947	
Police Department:		
Police Precinct Upgrades (Upgrade 1st and 2nd District and Security Camera Upgrades)	2,000,000	2712-5000-20-5010-0000-YR21-000000-647200-41016
Fire Department:		
Fire Fighter/First Responders Equipment		
Vehicle Locators and Laptops \$200,000; Response Units \$200,000; Uniforms \$300,000; Building Repairs and Security Fence \$350,000; Treadmills \$150,000	1,200,000	2712-5100-20-5140-0000-YR21-000000-654120-41016
(4) Pumper Trucks \$2,600,000; (4) Aerials \$4,800,000; (2) Rescue Units \$1,000,000	8,400,000	2712-5100-20-5140-0000-YR21-000000-654300-41016
	9,600,000	
	20,458,947	
Subtotal Public Health	2,000,000	2712-4000-20-4010-4002-0000-000000-643500-41015
Economic Development/Tourism Initiatives		
Social Determinants of Health: Community Violence Interventions		
Police Department:		
Technology Enhancement	1,800,000	2712-5000-20-5020-0000-YR21-000000-643500-41016
Strategic Community Camera Program \$350,000		
Automated License Plate Reader Coverage \$750,000		
Real Time Crime Center Capacity \$100,000		
Laptop/Desktops/Software \$600,000		
Gun Violence Reduction Strategies	3,300,000	2712-5000-20-5020-0000-YR21-000000-643500-41016
Community Policing \$2,000,000		
Placed Network Investigations (PNI) \$400,000		
Patrol Strategies Initiative (PS1) \$300,000		
Crime Gun Intelligence Center (CGIC) \$200,000		
Public Safety Partnership (PSP) \$100,000		
Community Programming (PAL) \$300,000		
Fleet Replacements	8,000,000	2712-5100-20-5140-0000-YR21-000000-654300-41016
150 marked units, 50 unmarked units and 8 motorcycle		
	13,100,000	
District Attorney:		
Chances-Innovative Gun-Violence Innov Program	100,000	2712-3000-20-0000-0000-YR21-000000-643620-41015
Expansion of the Hospital Violence Intervention Program	100,000	2712-3000-20-0000-0000-YR21-000000-643620-41015
Continuation and Expansion of the Innovative Opioid Project	150,000	2712-3000-20-0000-0000-YR21-000000-643620-41015
Appointment of Special Prosecutors	250,000	2712-3000-20-0000-0000-YR21-000000-643620-41015
"Authorization to enter into CEA with District Attorney for said amount and purpose"	600,000	
Public Defender:		
Appointment of Public Defenders	250,000	2712-8000-20-8010-0000-YR21-000000-643620-41015
"Authorization to enter into CEA with EBP Public Defender for said amount and purpose"		
Mayor-President:		
Youth Employment	250,000	2712-4000-20-4030-4003-YR21-000000-643500-41015
Subtotal Social Determinants of Health: Community Violence Interventions	14,200,000	
Housing Support: Affordable Housing		
"Authorization to enter into a sub-recipient agreement with KMT Holdings and Development LLC for said amount and purpose"	6,000,000	2712-xxxx-20-0000-0000-YR21-000000-643500-41015
Education Assistance: Early Learning/Housing Support: Affordable Housing/Social Determinants of Health: Other		
Plank Road-Calumet Development	1,500,000	2712-xxxx-20-0000-0000-YR21-000000-643500-41015
"Authorization to enter into CEA with Build Baton Rouge for said amount and purpose"		
Premium Pay (Pending AG Opinion)	4,000,000	2712-9000-20-0000-0000-YR21-000000-643500-41015
Clean Water: Stormwater		
Channel clearing and grubbing	5,600,000	2712-7100-20-7110-0000-YR21-000000-643500-41015
Dawson Creek (Kenilworth Blvd-Starling Lane)		
Dawson Creek (Starling Lane-Bluebonnet)		
Dawson Creek (Bluebonnet-RR Track)		
Boggy Cut Bayou (S. Vignes Road-Claycut)		
White Bayou (Comite-Thomas)		
Cypress Bayou (Heck Young-Southern Zachary Corporate Line)		
Bayou Manchac - Amite River-Western Reaches (Authorization to enter into CEAs with East Ascension Consolidated Gravity Drainage District No 1 & Ascension Parish & Iberville Parish) Up to \$1.5 million		
Oakbrook Subdivision Drainage Improvements		
Chippenham Dive Drainage Improvements		
Bridge Repairs (Performed in-house through overtime)		
Mancuso Lane Drainage		
Municipal Separate Storm Sewer System (MS4) Capital - Drainage Box and Pipe Cleaning	6,000,000	2712-7100-20-7110-0000-YR21-000000-643500-41015
Roadside drainage cave-ins	1,000,000	2712-7100-20-7110-0000-YR21-000000-643500-41015
Jones Creek Watershed drainage improvements - match requirement	5,000,000	2712-7100-20-7110-0000-YR21-000000-643500-41015
Roadside ditch cleaning	1,000,000	2712-7100-20-7110-0000-YR21-000000-643500-41015
Engineering/project management	1,400,000	2712-7100-20-7110-0000-YR21-000000-643540-41015
Subtotal Clean Water: Stormwater	20,000,000	
Provision of Governmental Services-Cybersecurity		
Cybersecurity software/hardware		
Replace/Upgrade Storage environment	575,000	
Replace Email Gateway	570,000	
Replace data backup software	78,000	
Exchange Online	381,470	
Windows Server License Upgrades	76,000	
SQL Server License Upgrades	180,710	
Multifactor Authentication	50,000	
Online tax collection system	40,000	
Subtotal Provision of Governmental Services-Cybersecurity	1,951,180	2712-4400-20-4400-0000-YR21-000000-643500-41015
Administrative Expenses		
Program Administration	3,000,000	2712-4100-20-4110-0000-YR21-000000-643540-41015
Total Uses	73,110,127	