



Budget Amendments for the 2021 Mayor’s Recommended Budget November 9, 2020 Administration and Finance Committee

#	Dept./Programs	Sponsor	2021 Recommended Budget	Amendment	Budget Effect
1	New – Neighborhood Improvement and Community Engagement Program; Planning and Zoning Program Pages 179, 183,185 – 188, 195 - 202	President Lajsic	2021 Recommended Budget recommends the creation of three program areas – Economic Development, Planning and Zoning; Neighborhood Improvement and Community Engagement. Various responsibilities of each of the programs were previously accomplished by the Development Department.	Amendment provides that the FTE’s, funding and responsibilities of the Neighborhood Improvement and Community Engagement (NICE) program are moved to the Planning and Zoning Program instead of creating the NICE program. Funding is currently outlined in the Planning and Zoning FTE’s are: <ul style="list-style-type: none"> • Community Development Senior Planner (like the previous Community Development Supervisor position) replaces the proposed Community Engagement and Block Grant Administrator in the recommended budget • Neighborhood Services Specialist • Housing Rehabilitation Specialist 	Cost neutral as all the positions are budgeted. Perhaps savings as the Community Development Senior Planner is downgraded from a managerial position. Community Development Senior Planner and Neighborhood Services Specialist positions require classification.
2	Housing Pages 270 – 276; 179, 195 -196	Ald. Haass	2021 Recommended budget recommends moving Housing to the Health Department in the Community Environmental, Housing, and Health Services Program in the Health Department	Amendment provides that the FTE’s, funding and responsibilities of the Housing Program are not moved to the Health Department, but are moved to the Planning and Zoning Program with the oversight provided by the Planning and Zoning Manager and directly by the Community Development Senior Planner. FTE’s are: <ul style="list-style-type: none"> • Housing Coordinator • Housing Navigator • Administrative Support Assistant 	Neutral as all the positions are budgeted. Housing Coordinator and Housing Navigator positions require classification.