

**2021 Adopted
Annual Operating Budget**



City of New Orleans
Mayor LaToya Cantrell

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How to Use this Book

The budget document is organized into the following sections:

The Mayor’s Budget Message

The Mayor gives residents an overview of the budget, describes the priorities for the upcoming year, and articulates the issues the City faced when creating the budget.

City Background and Organizational Information

This section provides a profile of the City. This section lists the City Council members, including the Council District map. This section also explains the functional nature of city government illustrated through organizational charts, including the organization chart for the City of New Orleans and detailed charts for the Mayor’s Administration and Chief Administrative Office.

Strategic Overview

This section includes the City’s strategic vision and the City’s strategic framework – Forward Together, which concisely communicates the policies and priorities driving the budget process. The Forward Together Framework was created with the community and for the community and guides the City’s overall direction. This section defines the four priority areas – Public Safety, Infrastructure, Economic Development, and Quality of Life initiatives – and highlights major budget priorities and key initiatives that align City services with these priorities.

Financial and Budgetary Policies

This section outlines policies that guide the City’s financial and budgetary processes. General policies describe the basis of budgeting for the City’s funds, accounting principles, legal requirements, financial controls, and balanced budget. Long-term financial policies include financial planning, revenue, and expenditure policies. This section also includes a detailed description of the City’s budgetary fund structure, outlining the various types of funds managed by the City. A section outlining the City’s debt and debt management policies is also included in this section.

Introduction to the Budgeting Process

This section includes the Mayor’s Executive Order related to the budget process and the City’s budget calendar. It also offers an overview of the City’s budget process, with particular attention to the multiple avenues through which the Administration sought public input while crafting its budget. The section also illustrates the budget development process with several easy-to-read graphics.

Fiscal Year 2021 Highlights

This section includes summaries of the FY2021 operating budget. It provides an easy to understand overview of the City’s budget and budget priorities.

Citywide Revenues

This section provides a detailed description of citywide revenues, provides projections, and summarizes the sources of revenue used to fund the operating budget, along with graphic overviews of historic changes. Revenues are organized according to the major categories: sales and use tax; property tax; service charges; licenses and permits; intergovernmental revenue; fines and forfeitures; miscellaneous; and other sources. The section also includes information on millage rates, special tax districts, and special fees.

Citywide Expenditures

This section presents the financing plans and planned expenditures by fund source and by type. This section also presents department expenditures by fund.

Staffing and Personnel

This section includes a detailed summary of staffing levels by department.

2021 Capital Budget Summary

This section provides an overview of the City’s capital improvement program, including the capital planning policies, information of the City’s Master Plan (the Plan for the 21st Century), and the five-year capital improvement program. This section also highlights the capital budget for the upcoming year as adopted by the City Council.

City Debt

This section provides an overview of the City’s current debt obligations. This section also includes the City’s 2020 bond ratings.

Format and Organization of Department Pages

Mission and Vision

When possible, the departmental section of the operating budget begins with an overview of that department's core work, functions, mission, programs and services. The departmental organizational chart reflects the way in which the department's budget is organized.

Budget Summary

A financial table displays revenues and expenditures for the prior fiscal year, the current fiscal year, and the budgeted fiscal year.

Detailed Budget by Program and Fund

This section identifies the fund sources for the department's FY2021 budget, highlighted changes from historic precedent.

Detailed Budget by Expenditure Category and Fund

The department's budgeted FY2021 expenditures are broken out by category and fund source and compared with historic data.

Personnel Summary

Each departmental section concludes with a table identifying the number of full-time budgeted personnel, broken out by division if applicable.

Additional Useful Information

Enterprise Fund Summaries

This section provides budget summary information for the City's enterprise funds.

Glossary of Terms

This glossary defines important budget terms and concepts.

2021 Adopted Annual Operating Budget



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City of New Orleans

Mayor LaToya Cantrell



To My Fellow New Orleanians,

We entered the 2021 budget process with a far more sobering and vigilant approach than we did the previous budget, in which we came together on a budget that was on time and fiscally sound. In two consecutive budget years, we have worked cooperatively and collaboratively to address our City's most pressing challenges. Last year, it felt like everything changed. We were overcome with a series of crises. It started with our increasing flooding events, continued with the Hard Rock collapse and followed by the Cyber Security Attack, and then the

tragic deaths during the 2020 Carnival parade season.

But nothing compares to our ongoing response to the COVID-19 pandemic that has claimed the lives of hundreds of our people and made vulnerable what previously had been a promising economy. Despite these challenges, we've shown that we can work together, flatten that curve, and create a path to safely reopen our City. We also did this during the most active hurricane season since 2005. We've shown what resilience looks like. It's in that spirit that this Administration recommits to upholding the values shared by all of our residents.

We must face the brutal facts. We know that the pandemic and the unexpected reallocation of CARES Act funding have pushed our economy and City Hall to a fiscal cliff. We did not allow this challenge to prevent us from finalizing a budget that created meaningful results, was guided by fiscal discipline, and continued to fund and maintain City services. The pandemic has exacerbated our greatest challenges, and so we must be even more resilient and think even more strategically moving forward. Our City will be strengthened by addressing the affordable housing crisis, fortifying our infrastructure, ensuring public safety, and, ultimately, promoting economic development for a robust and equitable recovery.

As we approached our work on this budget, we learned valuable lessons from our response to the pandemic. We have shown that we can sacrifice. We have shown that we can innovate. We have shown that we can streamline services. And we have shown that we can collaborate and bring everyone along as we work toward a common goal. As we have flattened that curve again and again, we addressed our needs and agreed on the budget.

Our 2020 bond initiative will function as a local stimulus. I appreciate our work together to ensure that we issue a large enough bond package to rebuild infrastructure and infuse funding into our economy all at the same time. Our 2020 bonds, totaling more than \$280 million, are part of the \$500 million our residents overwhelmingly approved with their vote last November. Those bonds will allow us to use existing millage rates to repair our streets and drainage lines, build green infrastructure, and develop affordable housing.

We will continue to consider public safety as public health, and how we're approaching that has to change. It costs our City about \$77,000 per person, per year, to incarcerate people at the Orleans Justice Center. That's why we are investing in our people, funding alternatives to incarceration, and offering critical social services that will prevent our neighbors from becoming involved with the system to begin with.

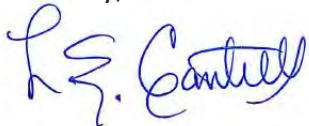
Working together with our City Council, we doubled down on our investment in Early Childhood Education, from \$1.5 million to \$3 million. We've led a wholesale transformation of our juvenile justice system, with the reimagined Juvenile Justice Intervention Center.

We are making strong investments in our fight for affordable housing. Since taking office, we've awarded over \$20 million for affordable housing. The City has 652 units under construction and 846 units in predevelopment, and so much more work in progress. We learned a great deal from the Affordable Housing Tour, which stopped in every City Council district, and have put that knowledge to work.

We will continue to be vigilant in our fiscal discipline and our Zero-Based Budgeting process. We were given a strong foundation by our work over the past two years and will continue to work to protect the City's upgraded credit rating from both Moody's and Standard & Poor's. This budget was developed with an eye toward maintaining that strong position, and the transparency and accountability that created it.

I want to thank everyone in advance for the hard work it will take to meet these challenges head-on, no matter what is thrown our way. We will make every penny count, and make every resident heard, as we work together to keep this City moving forward.

Sincerely,

A handwritten signature in blue ink that reads "LaToya Cantrell". The signature is fluid and cursive, with the first name "LaToya" and the last name "Cantrell" clearly distinguishable.

LaToya Cantrell
Mayor, City of New Orleans



City Background and Organizational Structure

Profile of the City of New Orleans

City Council Members and Council District Map

City of New Orleans Organizational Chart

Mayor's Office Organizational Chart

Chief Administrative Office Organizational Chart



Profile of the City of New Orleans

History

In 1718, Jean Batiste Le Moyne de Bienville established a new outpost in a bend of the Mississippi River that would become New Orleans. From that day, New Orleans has grown to become an international city and home to a diverse group of people who created a deep and distinct culture.

Since its beginnings, the City's strategic location made it a hub for trade, with access to most of North America through the Mississippi River and the rest of the world through the Gulf of Mexico. The City's location remains important to this day, with its access to the Mississippi, major railways, and close proximity to the Louis Armstrong New Orleans International Airport enabling much of its commerce. The City now occupies 180 square miles including the urban center, residential neighborhoods on both sides of the Mississippi River, and the country's largest urban nature reserve in Bayou Sauvage.

New Orleans was already a thriving city in 1803 when Napoleon Bonaparte sold the Louisiana Territory to President Thomas Jefferson for the bargain price of \$15 million, or four cents an acre. The City has been under French, Spanish, and American rule, and it bears evidence of each country in its culture, architecture, and cuisine. West Africans, Haitians, free people of color, and waves of Italian and Irish immigrants helped New Orleans grow, and contributed traditions and customs. It is from this diverse unique mix of people that the culture of New Orleans emerged, making it one of the most unique cities in the world.

On May 7, 2018, after a historic election, LaToya Cantrell was sworn into office, becoming the first African-American woman to serve as Mayor of the City of New Orleans.

New Orleans is a complex, cosmopolitan city with modern skyscrapers, centuries-old mansions, five-star restaurants, world-class shopping, a thriving arts scene, abundant live music, breathtaking natural beauty, and a famous spirit.



Form of Government

Over the course of its 300-year history, New Orleans has had multiple forms of government. Under the 1956 City Charter, the City is organized under a Mayor-Council government. There are seven City Councilmembers. Five represent geographical City Council Districts, and two represent the City at-large.

The Council approves the operating and capital budgets each year, as recommended by the Mayor. The Council takes up zoning and land-use issues, regulates the City's public utilities, and considers and enacts all municipal laws. The Mayor oversees the executive branch of government, appointing department heads and managing public safety functions of city government. All ordinances passed by the Council must be approved by the Mayor in order to become law, and the Mayor presents the Council with an operating and capital budget recommendation every year.

The City of New Orleans has the same boundaries as Orleans Parish, and the city government operates as the Parish's unit of government. The City has a total area of 169.4 square miles.

Demographics

The Census Bureau's 2019 American Community Survey (ACS) estimate put the New Orleans population at 390,144. The population of the City remains both young, with a median age of 35 years, and diverse (60.1 percent Black or African-American, 35.6 percent White, 3.4 percent Asian, and 5.5 percent Hispanic.)

An updated demographic picture of New Orleans will come with the 2020 Census. With the 2010 census heavily affected by the rebuilding of the City from Hurricane Katrina, the City focused on significantly increasing its population count for the 2020 Census process. The Mayor's Office created a Complete Count Committee to develop strategies and a structured plan to increase our Census participation rate from the 2010 rate of 45 percent.

Livability

The City's neighborhoods offer a place for everyone. The ACS estimates 47.4 percent of housing units are owner-occupied (2014-2018). The median value of owner-occupied housing units was \$219,600, with a median monthly owner costs of \$1,696 (with a mortgage). Median gross rent was \$973 per month. Approximately 82 percent of households have a computer and 70 percent of households reported a broadband internet subscription. The 2019 ACS reports the median household income (in 2018 dollars) at \$39,576; 24.6 percent of persons in New Orleans are living below the poverty threshold. Of persons over the age of 25 years, 36.8 percent have a Bachelor's degree or higher.

The Economy

New Orleans has a diverse economy. Energy, advanced manufacturing, international trade, healthcare, and tourism are major economic sectors. Some of the largest companies in the City include Ochsner Health System, Tulane University, Entergy Corporation, Whitney Holding Corporation, Lockheed Martin, and Boh Bros Construction. The presence of universities, hospitals, legal and other professional services further diversifies the City's economic base.

Tourism continues to be the driving force of the City's economy. Attractions such as the French Quarter, Mardi Gras events, various festivals, cultural arts performances, and special events draw million visitors to the City annually. [Visitors' information](#) and a calendar of events helps our guests plan safe ways to enjoy New Orleans and laissez le bon temps rouler.

Professional sports are a part of the City's charm. The New Orleans Pelicans compete in the National Basketball Association (NBA) and play in the City's Smoothie King Arena. The New Orleans Saints, a National Football League (NFL) team and winner of Superbowl XLIV, play in the Mercedes Benz Superdome. The Saints and the City of New Orleans will host the NFL Superbowl in 2025. The City is also home to the New Orleans Jesters, a semi-pro soccer team that plays in City Park's Pan-American Stadium. The New Orleans Gold is the City's first major league rugby team founded in 2017.

New Orleans is also known for its unique and delicious cuisine. Food is an important part of the City's culture and economy. Top national food brands, such as Blue Runner Foods, Folger's Coffee, Emeril's Homebase, Camellia Beans, and McCormick/Zatarains call New Orleans home. Many breweries and distilleries are located in the City of New Orleans. The City also boasts several educational institutes dedicated to training up-and-coming chefs.

New Orleans is home to a dynamic bio-health services ecosystem. With a vibrant community of universities, two medical schools, and four major health systems, as well as a 1,500-acre Bio-District located in the heart of downtown, New Orleans offers ample opportunities for innovation in medical technology and healthcare delivery.

While New Orleans is proud to host the headquarters of many large corporations, the City treasures its small businesses and entrepreneurs. New Orleans' businesses, large and small, take advantage of our energy assets, such as oil, gas, and even solar. New Orleans was ranked second in Lowest Cost of Doing Business by [Business Facilities](#) in 2016.

New Orleans' businesses benefit from the City's intermodal connectivity. Transportation by rail, air, truck, barge, and ship --- coupled with warehousing, storage, and logistic providers --- present immense value added to doing business in the City. The [Port of New Orleans](#) is a deep-water port providing multimodal connectivity through its network of land, river, rail, and roadway. It is the nation's only deep-water port with six Class-1 railroads. Furthermore, the City recently cut the ribbon on the brand new Louis Armstrong New Orleans International Airport ([MSY](#)). The \$1 billion, 35-gate terminal provides visitors with a heightened feel for the New Orleans experience as soon as they step foot off the plane.

Economic Outlook

COVID-19 Economic Shutdown and Recovery: The COVID-19 pandemic has impacted nearly every aspect of life in the City of New Orleans, as has been the case for the global community. The impact of the pandemic has had particularly severe impacts on the local economy. New Orleans, historically and today, is a place where residents and visitors alike gather to revel and celebrate, through food and music especially. New Orleans is world renown for her hospitality and tourism industries; and most specifically, our restaurants and bars have been among the hardest hit businesses of all. As a result of the continued impact of the COVID-19 pandemic and public health and safety restrictions on businesses, the City of New Orleans created an Outdoor Dining grant program to support New Orleans' restaurant and bar industry to safely expand their outdoor dining options. The City recognizes that these funds will only support a limited number of restaurants, and we will continue advocating for resources and work to support our restaurant and business community in every way we can.

Creation of the Office of Business and External Services: Mayor LaToya Cantrell created the Office of Business & External Services to provide a more streamlined, efficient, equitable process for New Orleans residents and companies hoping to do business with the City of New Orleans. OBES helps coordinate the work being done by seven City agencies: Safety & Permits, Code Enforcement, Workforce Development, Economic Development, City Planning Commission, Historic District Landmarks Commission, and Vieux Carré Commission. Under the OBES consolidation, numerous departments will assemble the vehicle in which the City drives economic development, viewing the land use departments as the engine.

Building for the Future: The City is developing strategies across all of its economic development agencies and partners to ensure that all New Orleanians will benefit from economic growth including strategies for inclusive economic development, equity and economic mobility. Commercial corridor and district-based revitalization, and Opportunity Zones. The City is also pushing forward on catalytic economic development projects that build on key city-owned or publicly-controlled assets, which will create jobs in priority economic development industries such as food and hospitality, water management, technology, logistics, and manufacturing.

The City's Principal Property Taxpayers

2019 Principal Property Taxpayers		
Name of Taxpayer	Type of Business	Taxable Assessed Value (In \$1000s)
Entergy	Electric and Gas Utility	114,981
Capital One Bank	Financial Institution	44,915
Marriott Hotel	Hospitality	33,663
Bellsouth	Telephone Utility	27,634
Whitney Bank/Hancock Bank	Financial Institution	40,011
Harrah's	Hospitality/Gaming	26,760
JP Morgan Chase Bank	Financial Institution	19,280
Folgers Coffee	Coffee Roasting Facility	20,621
International Rivercenter	Real Estate	18,105
Sheraton Hotel	Hospitality	14,814



City Council Members and Council District Map



Helena Moreno
Councilmember-at-Large
Council President



Donna Glapion
Councilmember-at-Large



Joseph I. Giarrusso III
District A



Jay H. Banks
District B



Kristin Gisleson Palmer
District C



Jared C. Brossett
District D



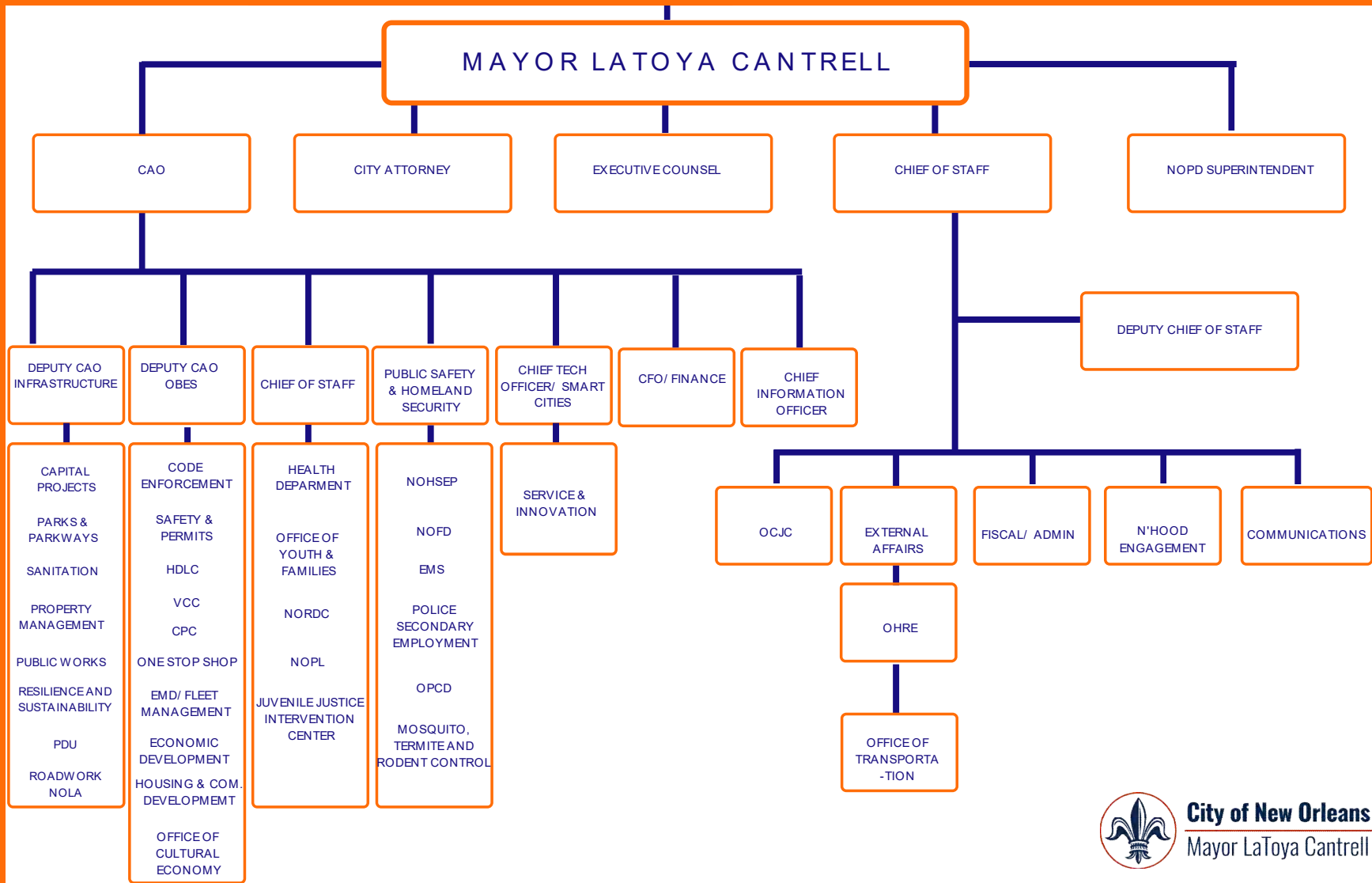
Cyndi Nguyen
District E

Current Council District Map

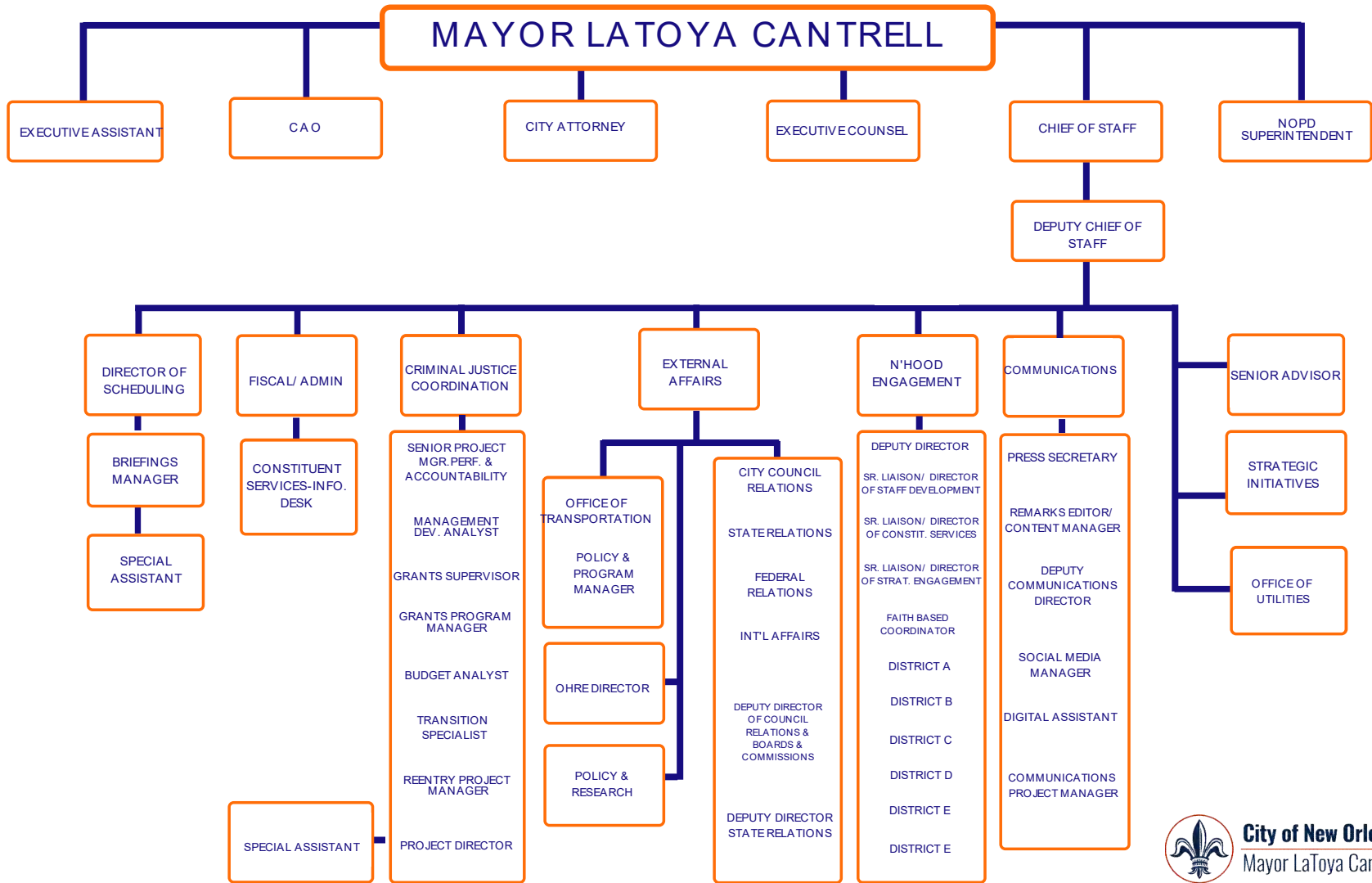


City of New Orleans Organizational Chart

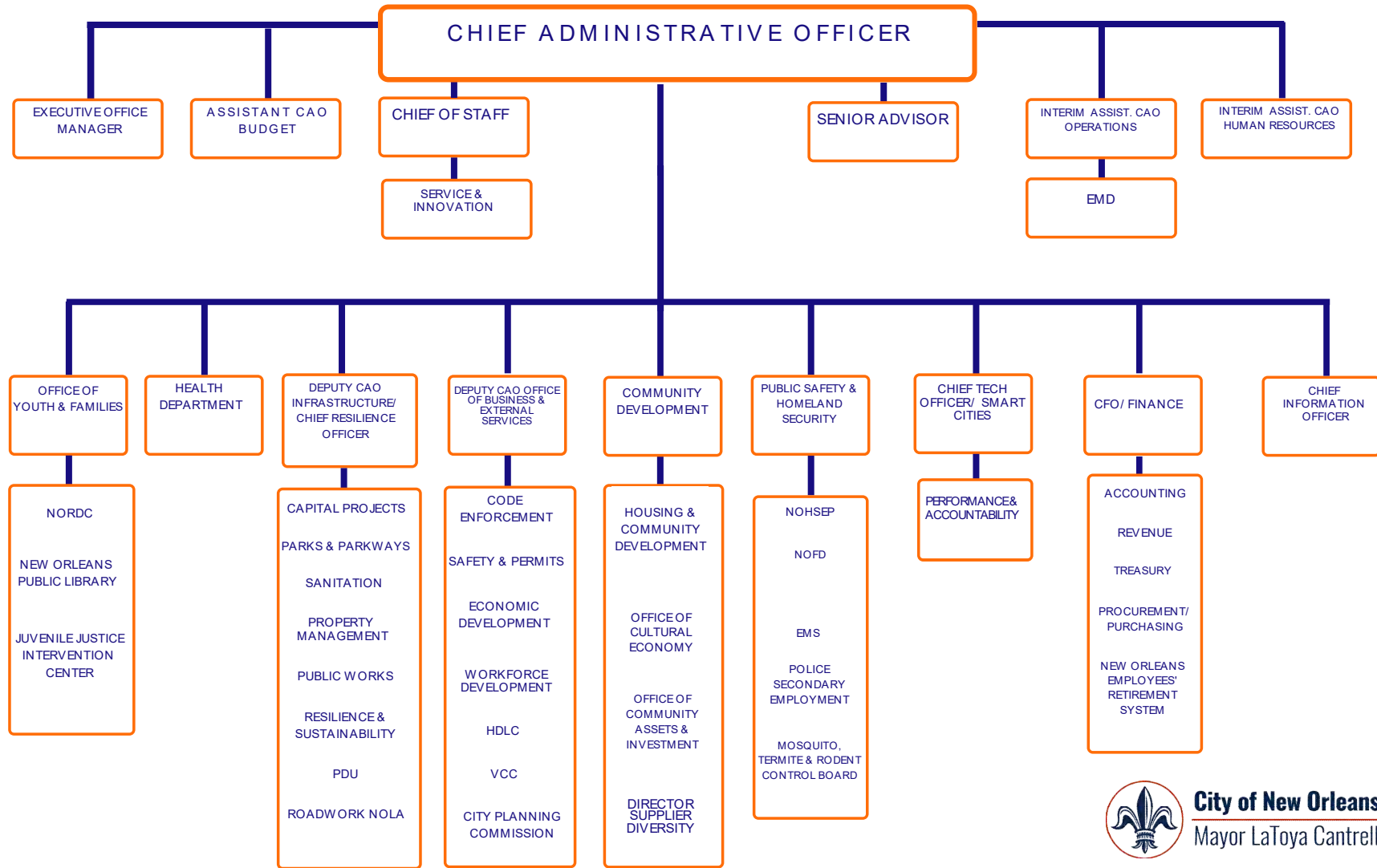
NEW ORLEANS COMMUNITY



Mayor's Office Organizational Chart



Chief Administrative Office Organizational Chart





Strategic Overview

City's Strategic Vision

Forward Together - The City's Strategic Framework



City's Strategic Vision

City Vision

New Orleans is a City of Yes. We are an inclusive, welcoming, and accessible place to live. New Orleans is a solutions-oriented city focused on improving the quality of life of its residents.

We are a city that takes care of and invests in its people. New Orleans realizes that it cannot truly grow without helping those residents that need it most. We are a great place to visit, but a better place to live.

We are a sustainable city. We care for our physical and emotional environment so that future generations can also enjoy it. New Orleans is a city that lives with water and it is growing to be more resilient, cleaner, and greener. We prioritize key needs and initiatives that improve the long-term stability and health of the city.



City Mission

The City of New Orleans creates and preserves healthy, vibrant communities. We engage with diverse groups of leaders and stakeholders to involve broad perspectives on city priorities.

We foster progressive, creative approaches to solutions.

We responsibly protect our City's most precious natural resource: its people.

City Values

In the Cantrell Administration, what we do may change from day to day, but how we do business is reflected by these values:

Intentional: We are thoughtful, resourceful, and creative.

Solutions Oriented: We focus on the future, how to improve or do better, not assigning fault or blame.

Truthful and Transparent: We believe people deserve complete information, good, bad, or otherwise.

Collaborative: We actively work to break down silos, and engage with coworkers, residents, private and philanthropic partners to create solutions.

Holistic: We solve problems by taking into account the whole picture around a person or an issue to create real, sustainable change. People are dynamic, and multi-dimensional, and so are the issues we face.

People-centric: We take care of each other and give people fair opportunities to succeed. We build systems that are user-experience oriented, so that it is easier to interact with government.



Forward Together – the City’s Strategic Framework

The Cantrell Administration’s Forward Together – The City’s Strategic Framework was designed to guide the City’s overall direction and serve as the foundation for budgeting and performance management. Best practices demonstrate the importance of having a strategic framework linking city services to achievement of desired outcomes.

The City of New Orleans is committed to addressing the concerns of residents and breaking down barriers that prevent all residents from living their best life. The City strives to build an equitable, authentic, and inclusive community.

The City’s priority areas are the community’s priorities. Our priorities are the result of months of public engagement and rooted in a clear set of community values. Based on community input, the City has identified five key initiative areas which make up the Forward Together – the City’s Strategic Framework.



Forward Together – the City’s Strategic Framework

The Cantrell Administration’s Strategic Framework was designed to prioritize the issues that matter most to New Orleanians.



Since the beginning of the Cantrell Administration, the City’s strategic framework has evolved slightly to encapsulate the ongoing response to the COVID-19 pandemic in New Orleans and to keeping the City safe. The other priorities include infrastructure, affordable housing, workforce development, community development, gun violence reduction, youth crime and curfew, good government and fiscal discipline. The Administration has engaged the community in a variety of different ways throughout its focus on these different priorities, including increasing our digital equity initiatives, helping the public do better business with the City, and prioritizing public safety as public health as the main goal of all the work we do for the residents.

Public Safety as a Matter of Public Health: Address root causes to ensure public safety.

This initiative was identified as a priority as part of the City's larger effort to break down silos and promote cross-departmental and inter-agency cooperation. Specifically, the goal is to leverage citywide resources to address public safety concerns as a larger public health crisis --- identifying the issue as being larger than a policing problem, and calling the larger community to action around a New Orleans problem. Addressing public safety from this vantage point widens the lens of how we view potential solutions, bringing in elements of our Office of Families and Youth, dedicating to the Cure Violence Initiative, and leveraging the ongoing analysis of the Gun Violence Reduction Task Force.



The goals of this initiative are to refocus city efforts around addressing root cause issues as they pertain to gun violence --- dedicating resources and manpower to deeper issues of equity, access to services, and mental as well as physical health.

The anticipated results are long-term culture change, whereby public safety issues and the approach to stopping crime is rooted in a holistic process in which police action is only one part of the larger fight.

Priorities under this initiative include:

- Ensure criminal justice efforts result in a safer community.
- Prevent crime and cycles of violence.
- Provide accountable emergency response.
- Prepare for natural and manmade disaster and mitigate environmental hazards.

Investing in Infrastructure: Provide reliable and sustainable services to our residents, businesses, and visitors.

The Cantrell Administration fought for the City's Fair Share --- and we won. Working together with the Governor's office, members of the City's legislation's delegation and with industry leaders -- the Administration kept its promises to the people of New Orleans and fought to ensure that the revenue generated by the people of New Orleans goes into addressing the urgent needs of the people of New Orleans. The Fair Share agreement is a vital first step; and while there is more work to be done, this puts the City on a sustainable path to making infrastructure investments that support the basic needs of the City.

The Administration recognizes that green infrastructure investment is key to the sustainability and future of New Orleans. Sustainable and efficient infrastructure investments will provide improved air, earth, and water quality to our residents.

The goals of this priority also include expanding the focus of infrastructure away from strictly physical improvements and towards an appreciation for and investment in human capital. These investments are anticipated to result in a more satisfied, more productive, and more efficient services for our residents.



Priorities under this initiative include:

- Modernize citywide infrastructure with a focus on sustainability.
- Repair and maintain infrastructure.
- Improve accountability and transparency for the Sewage and Water Board.

Quality of Life: Ensure equitable and consistent access to quality services.

This initiative was identified as a priority early on, encompassing both the physical and philosophical impetus to clean up the City we serve and the way the City does business.

The goals include demonstrably cleaner public spaces, as well as a deeper cultural shift that discourages the litter and debris that have been allowed to accumulate in the past. Anticipated results include cleaner public spaces along identified corridors, more inviting areas for neighborhood engagement and business investment, and a more transparent, more streamlined process for dealing with city government across the board.



Priorities under this initiative include:

- Develop a housing package and expand affordable housing.
- Improve and expand CleanUpNOLA.
- Prioritize the needs of marginalized populations.
- Connect, coordinate, and improve multi-modal transit.
- Provide cultural and recreational opportunities for youth and families.

Economic Development: Promote inclusive, intergenerational economic growth to attract and retain businesses and residents.

The Cantrell Administration identified Economic Development as a priority even prior to taking office on the premise that all other initiatives and programs depend on the health and growth of our City's economy. The baseline goal is to continue to grow economic opportunities for our residents and business --- and to create and sustain an economic climate that encourages investment and job creation.

The Administration recognizes the devastating impact of the COVID-19 pandemic on the City's economy, our residents and businesses. The City is committed to helping our community adapt and thrive despite the economic challenges associated with COVID-19.

Long-term results are anticipated to include a robust economic recovery, a greater percentage of DBE and otherwise minority-owned businesses taking root and flourishing, and a healthier overall economic climate.



Priorities under this initiative include:

- Invest in our people.
- Focus on intergenerational economic development.
- Prioritize place-based development.
- Maximize public-private partnerships and incentives for clear outcomes.

Good Governance is Inclusive Governance: Reimagine government to meet people where they are. The Cantrell Administration began its work with the belief that government needs to work better for everyone. We have operated with the understanding that we need to be transparent and intentional about the culture change within City Hall, and that means a more welcoming, inclusive workforce that will fight for the residents' fair share.

We need to consider investments that are sustainable, efficient, and focus on equity. It means recognizing that while we know how things have been and been done, change is happening and change is coming.

Priorities under this initiative include:

- Make the City the best workplace in New Orleans.
- Modernize the City's finances and business processes.
- Adopt technologies and innovations that help city employees work smarter.
- Make city government accessible to residents when and where they need it.





Financial and Budgetary Policies

General Financial Policies

Long-Term Financial Policies

The City's Budgetary Fund Structure

Debt and Debt Management



General Financial Policies

Budget Basis

The budgets of the General Fund, Special Revenue Funds, Debt Service Funds, and Trust Funds are prepared and accounted for on the modified accrual basis. Briefly, this means that revenues are recognized in the accounting period in which they become available and measurable. Expenditures are recognized in the accounting period in which the fund liability is incurred. In contrast, the budget of the Enterprise Funds and Internal Service Funds are prepared and accounted for using the full accrual basis of accounting. Their revenues are recognized when they are earned, and their expenditures are recognized when they are incurred.

The difference between planned expenditures and revenues is called a Fund Balance. Two different calculations are utilized. For the General Fund, the unreserved, undesignated portion of the Fund Balance is reported. For other funds, Fund Balance is reported as current revenues less current expenses less reserves for encumbrances, prepaid balances and inventories. Gross Ending Balance for non-General Fund entities refers to Fund Balance before any reserves are taken into account. Net Ending Balance is a fund's final ending balance after reserves.

Financial reserves for non-General Fund funds are determined on a fund-by-fund basis. Some funds calculate reserves as a certain percentage of the budget, while others calculate reserves in an amount equivalent to two to three months of operating budgets.

Accounting Principles

The accounting principles of the City of New Orleans conform to generally accepted accounting principles (GAAP) applicable to governmental entities.

The Governmental Accounting Standards Board (GASB) is the accepted standards setting body for establishing governmental accounting and financial reporting principles.

The City's budget is prepared on a modified accrual basis and in conformity with U.S. generally accepted accounting principles (GAAP) for local government units as prescribed by the Governmental Accounting Standards Board (GASB). The City uses a modified accrual basis of accounting for its budget and audited financial statements.

The City Charter, Section 3-116(3), requires revenues to be estimated using generally accepted accounting principles defined by the Governmental Accounting Standards Board (GASB).

The City Charter, Section 6-108 (1), states that, "the Council shall execute an agreement with a Certified Public Accountant or firm of Certified Public Accountants for the purpose of securing an audit of the accounts of the City."

The City Charter, Section 6-108 (2), requires the independent audit to be completed no later than six months after the close of the fiscal year just completed.

The City is required to undergo an annual single audit in conformity with the U.S. Office of Management and Budget Circular A-133, "Audit of States, Local Governments, and Not-for-Profit Organizations."

Legal Requirements

The City of New Orleans is a municipal corporation governed by the Mayor and City Council.

Annual budgets are adopted for the General, Special Revenue, and Debt Service Funds with a level of legal budgetary control established by the City Council.

The City Charter, Section 6-106, establishes the fiscal year for the budget as the calendar year. The City Charter, Section 3-116, requires the budget to be balanced.

The City Charter, Section 6-108 (1), states that, “the Council shall execute an agreement with a Certified Public Accountant or firm of Certified Public Accountants for the purpose of securing an audit of the accounts of the City.”

The City Charter, Section 6-108 (2), requires the independent audit to be completed no later than six months after the close of the fiscal year just completed.

Financial Controls

The City’s administration is responsible for establishing and maintaining an internal control structure designed to ensure that the assets of the City are protected from loss, theft, of misuse and to ensure that adequate accounting data is compiled to allow for the preparation of the financial statements in conformity with generally accepted accounting principles (GAAP). The internal control structure is designed to provide reasonable, but not absolute, assurance that these objectives are met. The concept of reasonable assurance recognizes that the cost of a control should not exceed the benefits likely to be derived and the valuation of costs and benefits requires estimates and judgements by management.

Balanced Budget

The City Charter, Section 3-116, requires that the budget be balanced. A balanced budget means that total revenues equal expenditures for the budgeted period. The Department of Finance is prohibited from approving any expense under any portion of the annual operating budget unless sufficient revenues have been appropriated by City Council to finance the proposed expenditure, The City Council is required to appropriate the necessary tax and other revenue measures to produce a balanced budget.

As required, the FY2021 General Fund Budget complies with the balanced budget mandate.

Capital Budget

Each year, the Mayor recommends to the City Council a five-year capital improvement program (CIP) for the City and a capital budget, by project, for the first year of the program. The CIP and capital budget show the amounts and sources of funds for each project. Expenditures for capital projects are made through the Capital Projects Fund.



Long-Term Financial Policies

Financial Planning Policies

The budget is a policy document

The budget reflects the public policy goals of the Mayor and City Council. The budget includes a coherent statement of results the City will produce for the public.

The budget is a strategic planning document

The budget reflects the vision for the City and a strategic action plan for how the goals of the Mayor, City Council, and community will be accomplished. The budget is more than a spending plan; it is a statement of the City's priorities and provides a road map for the coming year and beyond. The budget reflects the collaboration between the community, the City Council, the Mayor, and staff members.

The budget is a financial planning document

The budget reflects a process that considers the analysis of revenue and expenditure projections, assumptions about economic conditions, future spending scenarios, and other variables. Forecasts provide insight into the City's future fiscal capacity so that strategies can be developed to ensure long-term sustainability and enable the City to efficiently meet its service objective despite future financial challenges.

Revenue Policies

The City Charter, Section 6-101, establishes a Revenue Estimating Conference to prepare and publish the official forecast revenue estimates. The Revenue Estimating Conference members are the Mayor (who serves as chair), the Chief Administrative Officer, the Director of Finance, a member of the City Council and a faculty member of a college or university in New Orleans who has expertise in forecasting revenues or in a related field. In addition to the members of the Revenue Estimating Conference identified in Section 6-101(1) of the Home Rule Charter of the City of New Orleans, the City Council may select one additional member of the City Council to attend meetings of the Revenue Estimating Conference and serve in the capacity of a non-voting ex-officio member of the body to the extent permitted by the Home Rule Charter.

Property Taxes

Property taxes in New Orleans are governed by the Constitution of the State of Louisiana, Louisiana Revised Statutes primarily Title 47, and section 150-36 through 150-53 of the City Charter. Tax millages are approved by voters and levied by various public entities such as the City Council, Orleans Parish School Board, Levee Districts and Law Enforcement District. As tax collector, the City issues bills, collects and distributes taxes to the various recipient entities.

Property Assessments are determined by the Orleans Parish Assessor and approved by the Louisiana Tax Commission. Appeals are reviewed by the local Board of Review (City Council) and if necessary, the Louisiana Tax Commission.

By State Constitution the Assessor revalues Assessments every four years upon which the tax millages are applied and billed. When this quadrennial reassessment occurs, taxing entities must conduct hearings and calculate a millage rollback and, if they decide, roll forward the existing tax rate. In recent years, the assessed values of property has fluctuated due to the condition of the real estate market and certain economic conditions such as the COVID-19 pandemic.

Fees and Charges

Fees and charges for specific services should be set so as to not significantly under-recover or over-recover costs. Fees and charges should be reviewed periodically to compare the percentage of cost recovery and to develop recommendations regarding adjustments that should be considered. Service costs should be estimated to include all significant direct and indirect costs of providing the service. Both operating and capital costs should be analyzed.

Fund Balance

The term fund balance is used to describe the net position of government funds calculated in accordance with generally accepted accounting principles (GAAP).

In November 2019, New Orleans voters agreed to change the city charter in order to create a safety net for the City's finances and establish an emergency reserve account. A two-thirds vote of the City Council is required to tap the emergency fund.

The General Fund has a goal for an emergency reserve account and an overall fund balance target. The target level for the emergency reserve account is \$25 million. The emergency reserve will be used only for natural disasters and other major emergencies that disrupt revenue sources or require substantial unanticipated expenses to address. If drawn upon, the emergency reserve account will be replenished to appropriate levels in subsequent years.

The Revenue Estimating Conference (REC) analyzes relevant economic data and considers important factors that represent significant potential of uncertainty for the City's revenue base. Based on these analyses, the REC estimates revenues and projects net changes to the City's General Fund balance for FY2021.

Changes to the General Fund Balance

	2019	2020	2021
Beginning Balance	\$46,748,315	\$53,866,929	\$53,866,929
Anticipated Surplus/Deficit	7,118,614	-	-
Total Use of Fund Balance			(10,801,959)
Net Change to Fund Balance	7,118,614	-	(10,801,959)
Adjusted Fund Balance	53,866,929	53,866,929	43,064,970
Obligated to Savings Fund	(28,932,578)	(30,826,766)	(32,378,791)
Unassigned Fund Balance	\$ 24,934,351	\$23,040,163	\$10,686,179
Percentage of Total Expenditures	7.9%	7.9%	6.8%
Percentage of Total Revenues	8.2%	9.6%	7.1%

The FY2021 calculation assumes all revenues and expenditures materialize.

General Fund Forecasting and Planning

Each year the Revenue Estimating Conference (REC) presents an economic outlook for the City of New Orleans based on a series of assumptions developed by analyzing relevant economic data such as prior year employment trends, labor force and unemployment rates, average weekly earnings, and annual real gross domestic product (GDP) expansion. The REC also considers important factors that represent significant potential of uncertainty for the City's revenue base. Based on these analyses, the REC generates three-year revenue projections.

To complete the planning process, the REC provides three-year General Fund expenditure estimates. For the estimates included in the FY2021 planning process, General Fund expenditures are projected to grow at a rate of 5 percent.

Based on their analysis, the REC calculated revenues for the FY2021 budget and projected revenues for 2022 through 2024. The result of the analysis, used for planning purposes only, is illustrated in the table that follows.

New Orleans General Fund Projections

	2021	2022	2023	2024
Revenue				
Recurring Revenue	\$607,103,082	\$622,280,659	\$637,837,676	\$653,783,617
Non-Recurring Revenue	15,645,773	15,645,773	15,645,773	15,645,773
Budgeted Fund Balance	10,801,959			
Total Revenue	\$633,550,814	\$637,926,432	\$653,483,449	\$669,429,390
Expenditures				
Total Expenditures	\$633,550,814	\$665,228,355	\$698,489,772	\$733,414,261
Anticipated Surplus/(Deficit)	-	\$(27,301,923)	\$(45,006,324)	\$(63,984,871)

PLANNING PURPOSES ONLY; NOT OFFICIAL ESTIMATES

The projections show the potential for challenging future budget preparation in the years to come, as growth in expenditures is projected to outpace growth in revenues indicating a structural deficit. Based on these projections, it may be necessary for the City to budget (or drawdown) a portion of the Fund Balance in order to balance the budget in the years 2022, 2023, and 2024 as indicated in the table above.

These calculations are estimates and based on a series of assumptions. Actual performance is likely to vary. But it is important that the City consider these projections. The Mayor and her staff are strategically working together on how to remedy the structural deficit the City faces, considering either cost reductions through increased efficiencies or through addition of new, ongoing revenue streams to reach financial sustainability.



The City's Budgetary Fund Structure

An important concept in governmental accounting and budgeting is the division of the budget into categories called funds. A fund is a grouping of related accounts that is used to maintain control over resources that have been separated for specific activities or objectives. Funds are separate fiscal accounting entities.

Budgeting and accounting for revenues and expenditures in this manner is called fund accounting. Fund accounting allows a government to budget and account for revenues and expenditures restricted by law or policy. The City, like other state and local governments, uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements. Governments may use any number of individual funds in their financial reporting; however, generally accepted accounting principles (GAAP) require all individual funds to be aggregated into specific fund types. Any fund constituting 10 percent or more of the appropriated budget is considered a "major" fund.

Types of Funds

Governmental Funds

Governmental funds are used to account for essentially the same functions reported as governmental activities. Governmental fund activities focus on near-term inflows and outflows of spendable resources, as well as on balances of spendable resources available at the end of the fiscal year.

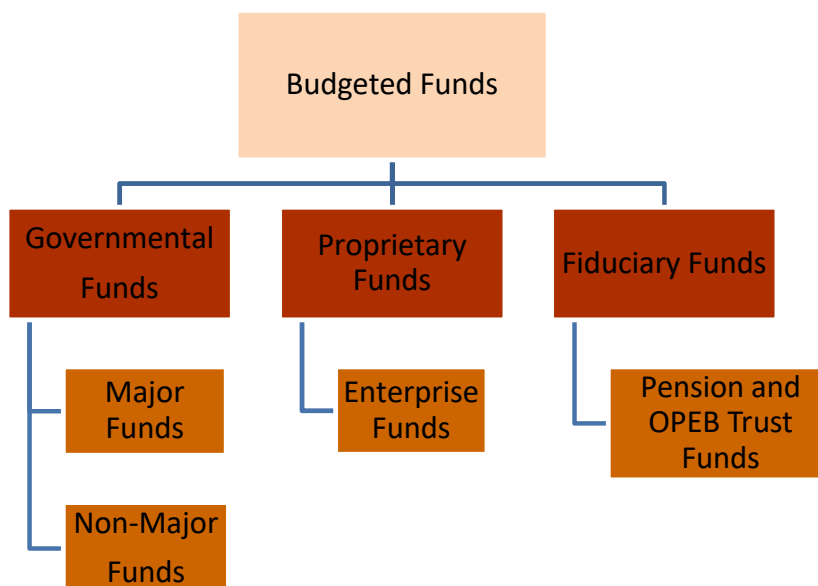
Proprietary Funds

Proprietary funds are used to account for the City's ongoing organizations and activities which are similar to those often found in the private sector.

Fiduciary Funds

Fiduciary funds are used to account for resources held by the City in a trustee capacity for individuals, organizations, other governmental units, and other funds. Fiduciary funds are not reflected in the government-wide financial statements because the resources of those funds are not available to support the City's own programs. Fiduciary funds include pension and other employee benefit trust funds, agency funds, external investment trust funds, and private-purpose trust funds.

The City of New Orleans' Fund Structure



Governmental Funds

Governmental funds are used to account for essentially the same functions reported as governmental activities. Governmental fund activities focus on near-term inflows and outflows of spendable resources, as well as balances of spendable resources available at the end of the fiscal year.

Special Revenue Funds account for the proceeds of specific revenue sources (other than expandable trusts or for major capital projects) that are legally restricted to expenditures for specific purposes.

Major Funds

The City's major funds include:

General Fund is the general operating fund of the City. It is used to account for most of the day-to-day activities of the City. All general tax revenues and general receipts that are not allocated by law or contractual agreement to another fund are accounted for in the General Fund. The general operating expenditures, fixed charges, and capital improvement costs that are not paid through other funds are paid through the General Fund.

HUD Fund is a special revenue fund used to account for funding from the Department of Housing and Urban Development (HUD). Some of the major initiatives are Community Development Block Grants (CDBG), HOME Investment Partnership Act Program (HOME), Emergency Shelter Grant Program (ESG), and Housing Opportunities for Persons with HIV/AIDS (HOPWA).

FEMA Fund primarily accounts for grants received as a result of Hurricanes Katrina, Rita and Gustav from the Federal government. FEMA, as authorized by the Stafford Act, assists individuals, as well as state and local governments with response to and recovery from disasters. The FEMA grants are reimbursement basis grants where expenditures and related revenues have been accrued.

Debt Service Fund is used to account for the accumulation of resources for and the payment of general long-term debt to principal, interest, and related costs.

Capital Projects Fund is used to account for financial resources and expenditures to be used for the acquisition or construction of major capital facilities, repair and maintenance projects other than those financed by trust funds or enterprise operations.

Non-Major Funds

The City's non-major funds include:

Downtown Development District Fund (DDD) accounts for funds from a special ad valorem tax levied on all real property situated within the boundaries of the Downtown Development District of the City. Funds are used to provide and maintain additional public improvements, facilities, and services in the DDD, including, but not limited to, special public safety services, supplemental sanitation services, street improvements, and promotional activities.

Economic Development Fund, established in 1992, accounts for funds generated from a dedicated 0.91 mils of property tax for a period of thirty years. The fund is used to support economic development initiatives.

Federal Grants Fund accounts for federal grants received directly from federal agencies or passed through other governmental agencies.

Grants, Contributions, and Transfer Fund is a clearing account to allow resources from all funding sources to be appropriated and used by all operating budget agencies throughout the City.

Housing Trust Fund, established in 1992, accounts for funds generated from a dedicated 0.91 mils of property tax for a period of thirty years. The fund is used to support a comprehensive neighborhood housing improvement program, specifically to alleviate urban blight. Funding is allocated to programs

which repair and renovate housing in low income areas of the City.

Library Fund accounts for funds from a special ad valorem tax levied on all property subject to taxation within the limits of the City of New Orleans dedicated for the operations of all the City's public libraries.

Local Law Enforcement Grant Fund (LLE) accounts for local law enforcement grants received by the City.

State and Local Foundation Grants Fund accounts for State grants and local foundation grants received directly from State agencies and local foundations or passed through other governmental agencies.

Wisner Fund/Mayoral Fellows Fund is special revenue fund that accounts for funding from various sources to place recent college graduates in positions throughout City government to provide insight into the operations of city government and to support efficiency and improvement projects.

Additional Special Revenue and Trust Funds are non-major funds that go to various departments. The purpose of these funds is to provide additional operational funding for city departments to carry out their services.

The Board of City Trusts (BoCT), established in 1954, reviews and recommends acceptance all trusts and donations that fall into the Additional Special Revenue and Trust Fund category. In October 2020, the BoCT analyzed the trust funds under their purview. After thorough deliberation, the BoCT recommended that remaining balances from several funds should be transferred to appropriate city agencies or departments and the fund abolished. Additionally, the BoCt recommended that careful consideration should be taken in future acceptance of trusts and creation of new dedicated funds.

For the 2021 Board of City Trusts presentation to City Council, see here:

https://cityofno.granicus.com/MetaViewer.php?view_id=42&event_id=22946&meta_id=507775

Proprietary Funds

Proprietary funds are used to account for the City's ongoing organizations and activities which are similar to those often found in the private sector.

Enterprise Funds

Enterprise funds are used to account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the governing body is that the expense of providing the goods or services to the general public will be financed or recovered primarily through user charges. With enterprise funds, revenues earned, expenses incurred, and/or net income is appropriated for capital maintenance, management, accountability, or other purposes.

The City operates six enterprise funds:

- Louis Armstrong New Orleans International Airport (New Orleans Aviation Board)
- Delgado Albania Revolving Fund
- French Market Corporation
- New Orleans Municipal Yacht Harbor Management Corporation
- Orleans Parish Communications District
- New Orleans Building Corporation

Internal Service Funds

Internal Service Funds are used to account for the financing of goods and services provided by one department or agency to other departments or agencies of the City, or to other governmental units, on a cost-reimbursement basis. The City does not operate any internal service funds.

Fiduciary Funds

Fiduciary funds are used to account for resources held by the City in a trustee capacity for individuals, organizations, other governmental units, and other funds. Fiduciary funds are not reflected in the government-wide financial statements because the resources of those funds are not available to support the City's own programs. Fiduciary funds include pension and other employee benefit trust funds, agency funds, external investment trust funds, and private-purpose trust funds.

Pension Trust Funds and Other Postemployment Benefit Plans (OPEB) Trust Funds

The following component units are reported by the City of New Orleans as pension trust funds:

Employees' Retirement System of the City of New Orleans (NOMERS) is a separate legal entity established by City ordinance to provide pension benefits for substantially all city employees, except police officers and firefighters. NOMERS is presented as a pension trust fund because NOMERS serves the employees of the City. The net position of NOMERS is held for the sole benefit of the participants and is not available for appropriation.

Firefighters' Pension and Relief Fund (FPRF) is a separate legal entity established by state law to provide pension benefits for city firefighters. FPRF is presented as a pension trust fund. The Old System covers firefighters who were employed prior to December 31, 1967; the New System covers firefighters hired since that date. The net position of FPRF is held for the sole benefit of the participants and is not available for appropriation.

Police Pension Fund is referred to as the "old plan" for the Police Department of the City of New Orleans and was the pension fund for all officers, members, and employees of the Police Department, their widows, children, and widowed mothers. The Board of Trustees administers, manages, operates, and controls the Police Pension Fund of the City of New Orleans. Effective March 6, 1983, all members of the Police Plan, active and retired, except approximately 250 participants who did not meet eligibility requirements, became members of the Municipal Police Employees' Retirement System (MPERS) administered by the State of Louisiana.

Investment Trust Funds

Investment trust funds are used to report the external portion of investment pools held in a qualifying trust. The City does not manage any Investment trust funds.

Private Purpose Trust Funds

Private purpose trust funds are those funds held in a qualifying trust that are not required to be reported in Pension or OPEB or Investment Trust Funds. These funds are used for specific purposes, such as endowment or scholarship funds that were originally defined by the person or entity that gave or endowed the funds to the City. The City does not manage any private purpose trust funds.

Custodial Trust Funds/Agency Funds

Custodial trust funds (formerly referred to as agency funds) are used to report fiduciary activities that are not required to be reported as another fiduciary fund type. The City does not manage any custodial trust funds.



Debt and Debt Management

The City's debt obligations can be divided into two categories: operating debt and general obligation debt. These categories are managed by the Department of Finance and the Board of Liquidation.

Operating Debt

The City's operating debt is supported through General Fund appropriations managed by the Department of Finance. The department is responsible for the effective management of the General Fund Debt Service appropriation to fund the City's debt obligations. The policies followed by the Department of Finance are intended to maintain sound fiscal management of the City's financial obligations.

General Obligation Debt

The City Charter, Section 5-101, establishes a Board of Liquidation, City Debt (Board), to issue city debt. The Board is composed of six members and three ex-officio members, who shall be the Mayor and the two Council members at large. The Board was created by the Louisiana Legislature in 1880, and made a "body corporate," separate and distinct from the City of New Orleans, in 1890. The Board's debt policies are designed to address the use of long term debt as well as policies for selling debt and managing investments.

The Board has exclusive control and direction of all matters related to the issuance and repayment of the City's general obligation bonds. Because the Board exists, the repayment of New Orleans general obligation bonds is separated and excluded from the City's operating budget, and a dedicated source and security for the payment of the City's general obligation bonds is maintained.

In addition, all ad valorem taxes levied by the City for the payment of its general obligation bonds are transferred to the Board. Furthermore, these property tax receipts must be applied exclusively to the payment of debt service on the City's outstanding general obligation bonds. Taxes levied by the City for the payment of its general obligation bonds cannot be applied to pay the City's operating expenses or for any other purpose. The Board has never defaulted in the payment of the City's general obligation bonds.

In the event of any default in the imposition and collection of any taxes required for the repayment of general obligation bonds, the Board has the statutory power to levy and collect taxes in the amount required. The Board is required to certify the rate and necessity therefore and cause the same to be imposed and collected in the City.

Use of Long-term Debt

Under the City Charter and prudent financial management, long-term debt will not be used to finance current operations of the City or its agencies. Long-term borrowing will only be used for capital improvement projects and equipment that cannot be financed from current revenue sources.

The investment of capital funds is governed by State statute, city code and Board of Liquidation policy. According to State law, capital project funds of the City may be invested only in:

- Securities guaranteed for both principal and interest by the federal government.
- Collateralized certificates of deposit from banks whose collateral consists of securities of the United States that guarantees both principal and interest. The use of derivative investments will generally not be permitted.

Financing debt for capital projects by issuing bonds will be paid back in a period not exceeding the expected life of those projects.

The Board will seek level or declining debt repayment schedules and will avoid issuing debt that provides for balloon principal payments reserved at the end of the term of the issue.

The Board will maintain good communications with bond rating agencies about its financial condition and will follow a policy of full disclosure on every financial report and bond prospectus.

Policy for Selling City Debt

The Board of Liquidation will generally issue its bonds through what is commonly called a competitive sale. However, the Board may utilize what is commonly called a negotiated sale under one or more of the following conditions:

- The debt issue is, or contains, a refinancing that is dependent on market/interest rate factors.
- At the time of issuance, the interest rate environment or economic factors that affect the debt issue are volatile.
- The nature of the debt issue is unique and requires particular skills from the investment banks involved.
- The debt issue is bound by a closing deadline.

In some cases, a group of investment bankers will be selected that have been subjected to a competitive review by the Board of their qualifications, recent performance and capitalization. The services of an independent financial advisor may be employed to oversee the work of the investment bankers. The Board will not be obligated to any investment banking firm bringing proposals to other City Agencies for which the Board issues bonds.

The Financial Advisor to the Board will keep the Board periodically advised of any current or advance refunds that could result in savings to the City and/or City agencies in debt service payments.

Investment Policy of the Board of Liquidation, City Debt

The policy of the Board of Liquidation, City Debt, is to invest the tax receipts dedicated to Debt Service as they are received from the City of New Orleans Bureau of the Treasury. The Debt Service funds are invested to mature on the dates Debt Service payments are due. The receipts are generally invested in collateralized Certificates of Deposit, after competitive bids have been received for the banks in the City that have depository agreements with the Board.

If the bids received are not competitive with Direct U. S. Government Securities, investments are made in these government securities.

Debt Service funds and Debt Service Reserve funds are invested to mature within one year of receipt in order to meet the debt service requirements as they become due.

Custodial Funds which are held by the Board are invested to meet the requirements of the agencies entitled to receive these funds and are generally invested as described above or as may be required by the applicable bond documents.



Introduction to the Budgeting Process

The Mayor's Executive Order Related to the Annual Budgeting Process

Budget Calendar

The Budgeting Process

Resident Engagement in the Budgeting Process

The Budget Development Process

The Mayor's Executive Order Related to the Annual Budgeting Process

LC 18-06

LATOYA CANTRELL, MAYOR
CITY OF NEW ORLEANS

OFFICE OF THE MAYOR

EXECUTIVE ORDER

LC 18-06

WHEREAS, it is in the interest of the City of New Orleans to adopt national best practices in its budgeting process;

WHEREAS, the Mayor and City Council seek to produce a budget with descriptive information to ensure citizens can understand the sources of revenues and uses of expenditures;

WHEREAS, to accomplish a budget based on sound economic forecasts, it may be necessary for the Revenue Estimating Conference to meet more frequently than mandated in the Home Rule Charter;

WHEREAS, the Mayor and City Council seek to work cooperatively throughout the year to ensure the City Council receives monthly information relative to revenues and expenditures of the City;

NOW, THEREFORE, I, LATOYA CANTRELL, by the authority vested in me as Mayor of the City of New Orleans by the Constitution and laws of the State of Louisiana and the Home Rule Charter and laws of the City of New Orleans, **HEREBY ORDER AS FOLLOWS**:

1. Effective Date
This Executive Order is effective upon the date of its issuance. Previously issued Executive Order MJL-10-01 is hereby revoked.
2. Purpose
To provide for the Revenue Estimating Conference to meet more frequently than required by the Home Rule Charter, maintain City Council representation on the Revenue Estimating Conference, and provide monthly submittals of revenue and expenditure data to the City Council by the Administration.
3. Budgeting for Outcomes
The City of New Orleans shall utilize the Budgeting for Outcomes (“BFO”) approach or a modified Budgeting for Outcomes approach in developing its operating budget. BFO asks public leaders to set the price of government, determine the outcomes citizens value most, prioritize tax dollars to purchase those results, and rethink the way departments and agencies pursue producing outcomes. The Chief Administrative Officer is directed to work with the City Council throughout the Budgeting for Outcomes process.

4. Submission Date
The operating and executive capital budgets of the City of New Orleans shall be submitted by the Mayor to the City Council at the earliest possible date, but no later than November 1. The budget shall be posted on the City of New Orleans web site after submission to the City Council.
5. Narrative Descriptions
The operating budget shall include narrative descriptions identifying sources of revenues and shall include a written narrative detailing the purpose of expenditure appropriations including an itemized list of anticipated contractual services and their estimated value within the appropriate class.
6. Executive Capital Budget
The Deputy Chief Administrative Officer for Infrastructure and the City Planning Commission shall work with the City Council to develop an improved format for the presentation of the City's Executive Capital Budget that includes narrative descriptions of each project as well as clearly identifies sources and uses of funds for each project that will be constructed during the next year.
7. Meetings of Revenue Estimating Conference
In addition to the meetings required by the Home Rule Charter, two additional meetings of the Revenue Estimating Conference shall be convened if requested by either the Mayor or City Council Budget Committee Chair.
8. Addition of Non-Voting Member of Revenue Estimating Conference
In addition to the members of the Revenue Estimating Conference identified in Section 6-101(1) of the Home Rule Charter of the City of New Orleans, the City Council may select one additional member of the City Council to attend meetings of the Revenue Estimating Conference and serve in the capacity of a non-voting ex officio member of the body to the extent permitted by the Home Rule Charter.
9. Submission of Monthly Budget Reports
The Chief Administrative Officer shall submit monthly budget reports to the City Council through its Budget Committee. Said monthly reports shall include a report on actual revenues and expenditures by major categories and include a comparison of current data to prior year-to-date data.
10. Duration
This Executive Order will remain in effect until amended or suspended by a subsequent order approved in accordance with Section 4-206(3)(c) of the Charter.

WITNESS MY HAND AND SEAL THIS 2nd DAY OF August,
2018, AT NEW ORLEANS, LOUISIANA.



LaToya Cantrell, Mayor
City of New Orleans



The Budget Calendar

Month	Activity
May	Mayor Sets the Priorities for the Upcoming Budget Year The Mayor and her staff, in consultation with community leaders, department heads, and key stakeholders, confirm the priority areas or the upcoming budget where city government will focus its efforts.
August	Submission and Review of Initial Budget Requests Department submit budget requests to the Chief Administrative Officer (CAO) stating what, if any, changes are proposed to the upcoming budget to meet key city priorities
August- September	Departmental Budget Meetings Departments meet with the CAO to review year-to-date performance and spending patterns.
September - October	Resident Engagement The Mayor meets with community members and engages residents through a variety of initiatives. The Mayor participates in dial-in sessions with local radio media to allow thousands of residents across all Council Districts to provide feedback and voice their concerns regarding the City and the upcoming budget.
November	Proposed Budget Submission The Mayor submits the proposed budget to City Council. The City Charter mandates this submission on or before November 1.
December	City Council Approves the Budget As mandated by the City Charter, City Council adopts the budget on or before December 1.



The Budgeting Process

Adoption of the Budget

The City Charter, Section 4-206(1)(f), states that the Mayor submits the operating and capital budgets annually to the City Council.

The City Charter, Section 3-115(2), establishes that the City Council adopts the annual budget no later than the first day of December before the fiscal year begins.

The City Charter, Section 6-104 states that the City Planning Commission before October 15 each year will prepare and submit to the Mayor a capital program for the next five years.

The Mayor will submit a capital budget to the City Council no later than November first of each year.

On August 2, 2018, Mayor Cantrell signed Executive Order LC 18-06 mandating that the City's budget proposal would be submitted to the City Council no later than November 1, meeting the City Charter requirement of Section 6-102. The Budget shall be adopted by the City Council no later than December 1st. Upon final adoption, the Budget shall be in effect for the fiscal year and copies shall be filed in accordance with State and local statutes. The Budget will be posted on the City's website, www.nola.gov.

Budget Amendment

The City Charter provides that the City Council may amend the Mayor's Budget; it may increase, decrease or delete any item of appropriation proposed by the Mayor. By a two-thirds vote of its members, the Council may add new items of appropriation. Appropriations for Personal Services must be made as lump sums, not by specific positions or rates of pay. Once the Budget has been adopted, adjustments are made by ordinance.

Managing the Enacted Budget

The legal level of budgetary control is at the department level within a fund, separated into appropriations for three categories of cost object classifications: personal services, other operating expenses and debt service.

After the initial budget is adopted, it may be amended for interdepartmental transfers of appropriations with the approval of the Budget Committee of the City Council and the City Council. Intradepartmental transfers of appropriation among individual budgetary accounts may be initiated by a department head with the approval of the Chief Administrative Officer.

Total appropriations for any fund may be increased, if, during the year, sources of revenue become available to the City in excess of original anticipations, and these amounts are anticipated by the Budget Committee of the City Council and subsequently approved by the City Council. For the General Fund, unanticipated revenues should first be used to reach the appropriate target levels for the unreserved fund balance account and the emergency reserve account.

Significant changes in anticipated General Fund revenues or expenditures during the budget year will necessitate formal amendments being proposed to Budget Committee of the City Council and the City Council to amend the annual budget as appropriate.

Encumbrances

Encumbrance accounting, under which purchase orders and contracts are recorded to reserve that portion of the applicable appropriation, is employed as an extension of the formal budgetary process. Contractually encumbered appropriations and certain requisition commitments in the General Fund do not lapse but are carried forward to the ensuing budget year.

All General Fund appropriations, except for those in the unreserved fund balance an emergency reserve, lapse at the end of the year.

Interfund Transfers

If expense items in grants are not reimbursed and are considered uncollectible, the General Fund needs to cover them. Transfers need to be clearly documented.

Budget Monitoring and Reporting

The budget will be monitored monthly after the first quarter of the fiscal year. A monthly report will be prepared and distributed to the Mayor, Budget Committee and City Council, Chief Administrative Officer, the Director of Finance and the City departments and offices.

The Chief Administrative Officer shall submit monthly budget reports to the City Council through its Budget Committee. Said monthly reports shall include a report on actual revenues and expenditures by major categories and include a comparison of current data to prior year-to-date data.



The Resident Engagement in Budgeting Process

Resident Engagement in the 2021 Budget Process

One of the most important components of preparing a budget is to ensure that government ultimately provides the services residents want. During her campaign, the transition, and now as Mayor, engaging residents in decision-making has been a priority for Mayor Cantrell.



The City of New Orleans provided residents a range of opportunities to be involved in the budget development process. To inform city priorities and budget policies, Mayor Cantrell met with community members and launched initiatives to engage all residents in setting the City’s budget priorities.

Under the Administration’s Digital Equity Initiative, the City has continued working to meet people where they are digitally, engaging with residents so that everyone’s voice is heard. The Mayor’s Office rolled out new programs to reach residents by phone because more people have smart phones than home Internet access.

Social Media Platforms

Mayor Cantrell and the City of New Orleans maintain a robust social media presence of over 15 Facebook, Twitter, Instagram, and NextDoor accounts that account for thousands of followers and innumerable engagements. These platforms provide a direct line to the residents and visitors of the City of New Orleans so that the Administration are able meet the people where they are!



Radio Townhalls

Mayor Cantrell held two dial-in radio townhalls on local radio powerhouse WBOK 1230am. Through these radio townhall sessions, the Mayor received valuable public input on the issues, concerns, and priorities of residents. That feedback, which was a critical component of determining what services were most important to residents, has and will continue to influence the budget-making decisions each year.



The Budget Development Process

Laying the Groundwork for a New Era of Budgeting

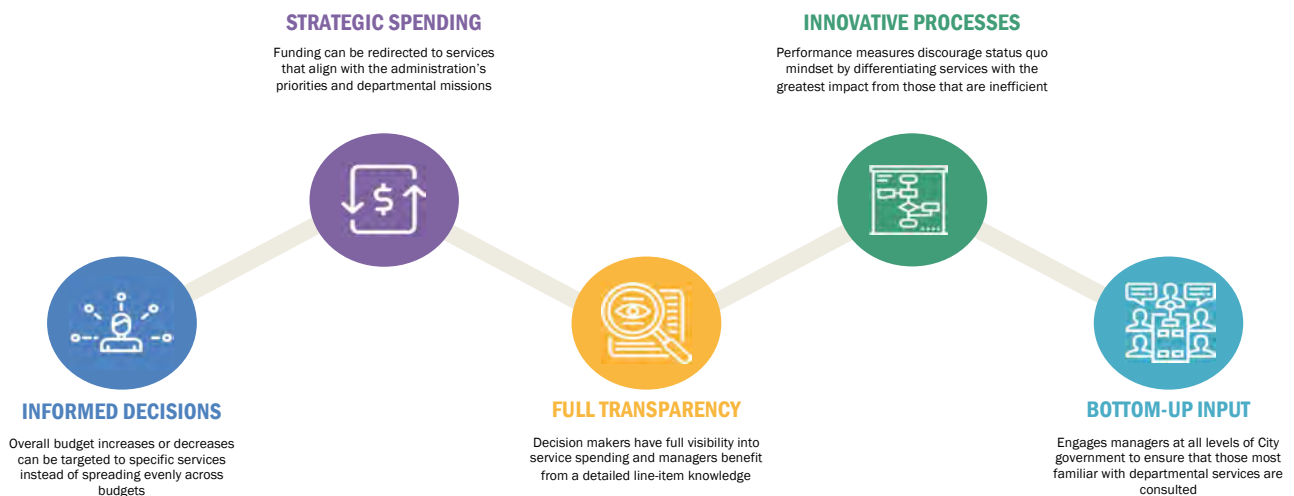
The City of New Orleans' legacy budgeting process largely employs a carryover budgeting methodology. Departments submit 'core' budget offers to request the funding levels they received the previous year with the expectation that these offers will be funded. When a department wishes to launch a new initiative or expand an existing program, it requests additional funding through a 'supplemental' budget offer. While supplemental budget offers are rigorously evaluated and prioritized, core budget offers are rarely scrutinized.

The base assumption of carryover budgeting is that the City's primary goal is to provide the same services each year, largely through the same service delivery methods. An unfortunate side effect of this process is that it prioritizes maintaining the status quo over developing new services or more effective service delivery models. Department leaders that submit the same core budget year after year see their offers funded without question, while department leaders that aim to establish new services or fundamentally transform their department's service delivery models must provide extensive justification for their proposals. As a result, the decisions of budget policymakers generally focus on the ~2% of the budget that changes year-to-year rather than evaluating the ~98% of the budget that remains the same.

Zero-Based Budgeting (ZBB)

The City is working to change this paradigm in future budget years by instituting a new budgeting process referred to as Zero-Based Budgeting (ZBB). Rather than start from a prior year budget baseline, ZBB provides a framework for using the annual budgeting process to evaluate all city expenditures and services. A ZBB process inventories all city services so that policymakers have full insight into the operations and can benchmark city productivity against industry standards.

Benefits of ZBB

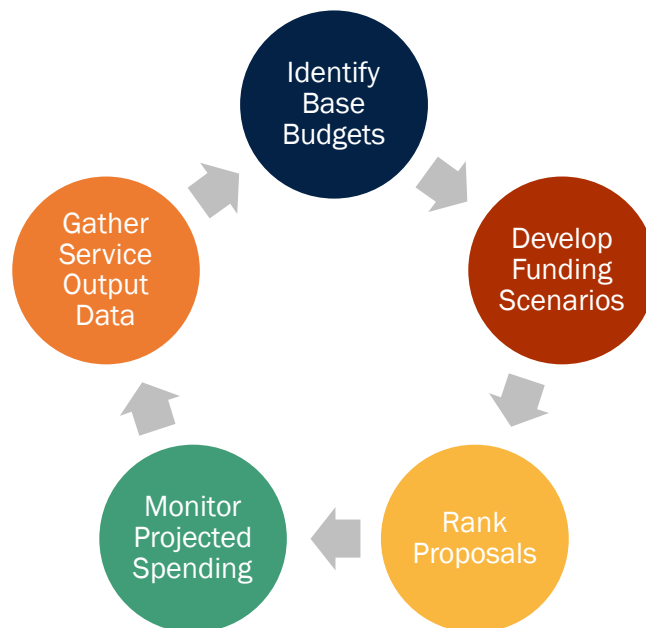


The ZBB Process

While most budget processes are confined to a one to three month period of every year, ZBB is an ongoing process that requires year-round monitoring and tracking. Rather than submit core or supplemental budget offers, departments must first identify the services that they deliver. There are both external services that produce some kind of public good, like maintaining roads or responding to 911 calls, and internal services such as human resources and financial processing that are required for city departments to operate. Once services are identified, budget offers are submitted for each service with 'funding scenarios' that examine the financial and operational impact of different service delivery models.

Funding scenarios blend financial and performance data to analyze how various funding levels impact the quality, volume, and/or timeliness of service delivery. This allows policymakers to clearly understand the impact of increasing or decreasing funding on service delivery. This requires department leaders to constantly re-evaluate whether their organizational structure and financial resources facilitate effective service delivery.

Once budgets are enacted, departments remain responsible for collecting and tracking the financial and performance data that will be used to justify their budget allocation for the next fiscal year. This type of ongoing tracking, tied effectively to budgeting decisions, encourages greater accountability and fosters innovation at the department level.



The City of New Orleans' ZBB Implementation Process

The City began developing a Zero-Based Budgeting process during the FY20 budgeting process. City leadership selected five pilot departments that would be used to test ZBB concepts and go through a mock ZBB process. These pilot departments were:

- New Orleans Police Department
- Juvenile Justice Intervention Center
- New Orleans Recreation Development Commission
- Department of Public Works
- Department of Safety and Permits

For each pilot department, Chief Administrative Office (CAO) staff conducted a line-item review of their past three years of expenditures, worked to categorize departmental services, and produced a service-based budget proposal. When possible, cost of service metrics were developed to help benchmark the cost effectiveness of city services.

While the December 2019 cyberattack suffered by the City, combined with the hiring and spending freezes instituted citywide during the COVID-19 epidemic, did not allow for a full rollout of the ZBB process during the FY2021 budget cycle, CAO staff have been continuing the work of building and instituting this budget process. For FY2021, we are establishing a citywide inventory of services that will constitute the primary framework for submitting budget offers for FY2022. We are also establishing performance measurement frameworks for all mayoral-controlled departments that will serve as the basis for collecting operational data needed to create effective financial scenarios. Finally, we are conducting the same detailed expenditure analysis that was done for the FY2020 pilot departments for an additional four city departments.

The City anticipates transitioning from the legacy budget process to a ZBB process for FY2022, with FY2022 budgeting allocations made by service. The ongoing work needed to institutionalize the financial and performance monitoring process, formalize a data collection and storage platform, and mainstream the broader cultural change required for ZBB will require dedicated resources over several years. However, the effective implementation of this process will yield tangible benefits for years to come, including more effective operational management and greater transparency for the public into how their funds are being spent.



Fiscal Year 2021 Budget Highlights

2021 Annual Operating Budget Highlights

Overview of Revenues and Expenditures



2021 Annual Operating Budget Highlights

The Big Picture

The adopted annual operating budget for FY2021 totals \$1,144,264,306

- \$633,800,814 from the General Fund
- \$510,463,492 from non-general funds which includes grants, intergovernmental transfers, and special funds

The FY2021 budget represents 0.08 percent decrease of the FY2020 adopted budget of \$1,145,234,997 in total funding (\$725.9 million from the General Fund and \$419.4 million from non-general funds which includes grants, transfers, and special funds in FY2020). The City remains aggressive in paying down debt, which includes the repayment of principal, interest, and lease payments. General Fund debt service payments total \$26.1 million in FY2021, similar to the FY2020 amount.

The City's FY2021 annual operating budget was adopted by the City Council on November 19, 2020.

FY2021 Budget Priority Areas

The City has identified five priority areas for the FY2021 Budget:

- COVID-19 Pandemic Economic Recovery
- Expanding Affordable Housing
- Continue Leadership on Climate Change and Equity
- Improve Outcomes for Youth
- Investing in our Infrastructure

Budget Priority Area 1: COVID-19 Pandemic Economic Recovery

The Cantrell Administration fully understands the realities facing our residents and businesses as we work collectively to recover from the devastating impact of COVID-19 on our local economy and individual livelihoods. Mayor Cantrell is urging federal and state officials to provide additional resources to individuals, businesses, and municipalities.



Mayor Cantrell in April 2020 — early in the pandemic — quickly activated a \$2.8 million Emergency Rental Assistance Program that initially saw more than 8,000 applicants. The program opened for a second round of relief in July 2020.

The City also rolled out the first of its kind mass meal program in partnership with FEMA to provide more than 1 million meals per month. This program also engaged more than 70 local restaurants to ensure that the local hospitality industry benefited from the program.

In order to boost our local restaurant and bar industry, the City has opened the Outdoor Dining Grant Program to assist restaurants and bars with adapting to new regulations by offsetting costs associated with converting outdoor areas to seating for patrons. The Administration is committed to helping businesses adapt and thrive as the City continues to mitigate the impacts of COVID-19.

Budget Priority Area 2: Expanding Affordable Housing

The City's affordable housing crisis long pre-dates the current challenges presented by the COVID-19 pandemic. The Cantrell Administration is working harder than ever to preserve and expand housing opportunities and adding more tools to combat the crisis – this means building partnerships, developing innovative policies, and pushing legislation at all levels of government.

In 2019, the City created 850 new housing units with Notice of Funding Availability. Currently, there are 652 units under construction, with 846 units in predevelopment. Additionally, the City has directed over \$20 million to be used for affordable housing units, with millions more to be awarded to projects that align with the Administration's housing priorities:

- Provide extension of the affordability rate for units that are nearing the end of the affordability period
- Projects willing to provide permanent affordable housing
- Produce projects that provide supportive services for special needs households
- Shovel-ready projects that can be rapidly available

To promote home ownership, the Administration has set aside \$3 million for down payment assistance to get aspiring homeowners into their own home.

Mayor Cantrell has also worked to reduce barriers to affordable housing by entering into a cooperative endeavor agreement with the Finance Authority of New Orleans (FANO) and the Louisiana Housing Corporation (LHC) to allow the local issuance of multi-family bonds to be leveraged against Low Income Housing Tax Credits. The partnership will reduce delays in the process so that more affordable units are swiftly brought online.

Mayor Cantrell and her administration will continue working to devote resources and energy to aid renters, landlords, and homeowners.



Budget Priority Area 3: Continue Leadership on Climate Change and Equity

Mayor Cantrell is a member of the C40 Mayor's Climate Leadership group. This group of mayors from around the world are on the frontlines and committed to leading the way towards a healthier and more sustainable future. Representing more than 700 million citizens and one quarter of the global economy, mayors of the C40 cities are committed to delivering on the most ambitious goals of the Paris Agreement at the local level, as well as ensuring clean air to breathe.



The Administration is currently exploring the possibility of building a large-scale solar farm in New Orleans on the site of former landfills and other vacant property. The City of New Orleans embraces clean technologies and a green future and is committed to leveraging our financial resources for a more equitable and sustainable economy by attracting green jobs and sustainable industries.

Green infrastructure investment is central to the sustainability and future of New Orleans and will remain a top priority for the Cantrell Administration. These investments enhance and encourage natural processes to reduce flood risk, slow subsidence and improve air, earth and water quality.

Additionally, the Administration will continue the build-out of connected and protected bicycle lanes through the Moving New Orleans Bikes Initiative, an effort to expand equitable transportation options while making it safer for residents whether they are bicycling, walking, driving or using transit. This initiative is built on the fact that one in five New Orleanians do not own a car.

Building on her Digital Equity initiative, Mayor Cantrell is committed to bridging the digital divide in New Orleans and central to that is ensuring that all residents of the City have access to the internet. Launching a public Wi-Fi Pilot with intentions to roll out on a larger scale will ensure that residents can take advantage of all opportunities available to them.

Budget Priority Area 4: Improve Outcomes for our Youth

The Mayor's Office of Youth and Families (OYF) is working to improve outcomes for our children. In 2020, we became the third city in the country to create a "Fiscal Map," which provides an analysis of public investments to our youth. In 2020 alone, those investments totaled \$40 million, with a per capita investment of \$361 per youth, ages 0 to 24. We are way ahead of the curve compared to other cities our size.

By contrast, it costs our City about \$77,000 per person, per year, to incarcerate people at the Orleans Justice Center. That's why we are investing in our people, funding alternatives to incarceration, and offering critical social services that can prevent people from becoming involved with the system to begin with.

To that end, the City has doubled down on our investment in Early Childhood Education, from \$1.5 million to \$3 million. We've led a wholesale transformation of our juvenile justice system, with the reimagined Juvenile Justice Intervention Center. At the start of this Administration, we found that 70 percent of the children at the Center are not going to class. We are changing that by investing in our young people, changing their outcomes, and changing their lives.

OYF has engaged youth voices through the Youth Advisory Council and the Junior Civic Leadership Academy program. Once again, we are investing in young people.



Budget Priority Area 5: Investing in our Infrastructure

Throughout this year and last, we have continued to make critical investments in infrastructure that shape our future. Our 2020 bond initiative functions as a local stimulus. The Mayor's Office, along with the City Council, worked to ensure we issued a large enough bond package to rebuild infrastructure and infuse funding into the economy all at the same time. The 2020 bonds, totaling more than \$280 million, are part of the \$500 million the City's voters approved last spring. These bonds will be used to allow us to use existing millage rates to repair streets and drainage lines, build green infrastructure, and develop affordable housing.



These investments are on top of the more than \$1 billion in FEMA-funded infrastructure work the Administration has put into place. In 2020, our Capital Projects Administration completed 25 projects at a value of \$41.2 million. This year on the capital side, the City has 17 projects under construction valued at more than \$78 million. Between maintenance projects and RoadworkNOLA (Joint Infrastructure Program), we currently have 47 Department of Public Works (DPW) projects under construction valued at nearly \$306 million.

In terms of fixing our streets, DPW has instituted technology-driven management of catch basins which resulted in marked productivity improvement – 6,175 catch basins were cleaned/inspected using the new technology last year. DPW implemented a technology-driven management system to aid in the efficiency pothole maintenance. With this new system 35,696 potholes were filled since December 2019 on more than 2773 blocks throughout the City.

Our Capital Projects Administration (PDU) Sustainable Infrastructure managed \$208.7 million in hazard mitigation and disaster resilience projects, of which 72 percent are progressed to 90 percent design or beyond. When constructed, these projects will store more than 42.5 million gallons of stormwater.

Additionally, our infrastructure departments created new programs throughout the pandemic to help residents and businesses adapt to the changing guidelines. DPW created a pilot program to enhance public outdoor space downtown by creating parklets using a limited supply water filled barriers. As a part of this pilot, the City is waiving fees for parklets and sidewalk cafes during this time to encourage business activity while allowing for COVID-19 protocol.

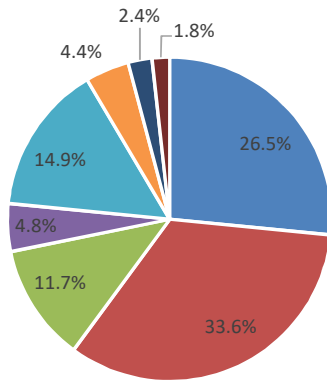


Where the Money Comes From

The FY2021 adopted balanced budget appropriation for the General Fund is \$633.8 million. Revenues from other funds total \$510.5 million. The adopted operating budget for FY2021 - All Funds is \$1,144.3 million. The charts below show projected operating revenues by major revenue categories for FY2021.

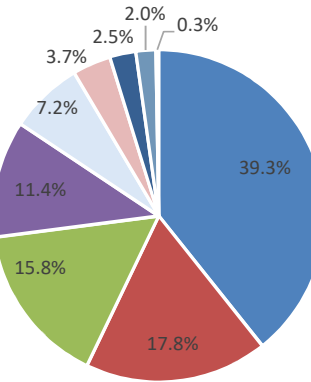
FY2021 Adopted General Fund Revenues
\$633,800,814

- Property Taxes
- Sales and Other Taxes
- Licenses and Permits
- Intergovernmental
- Service Charges
- Fines and Forfeits
- Miscellaneous Revenues
- Other Financing Sources

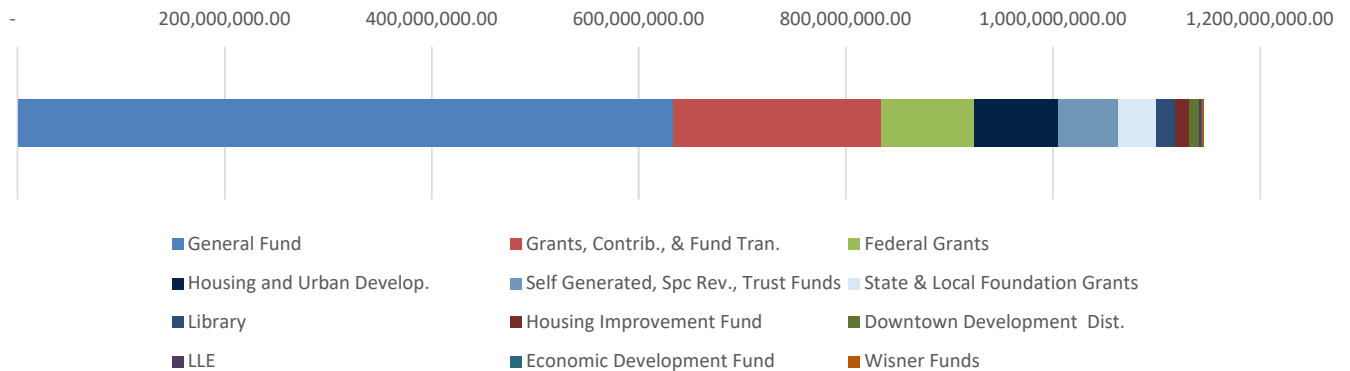


FY2021 Adopted Non-General Fund Revenues
\$510,463,492

- Grants, Contrib., & F Tran.
- Federal Grants
- Housing and Urban Develop.
- Self Generated, Spc Rev., Trust Funds
- State & Local Found: Grants
- Library
- Housing Improveme: Fund
- Downtown Develop: Dist.
- LLE

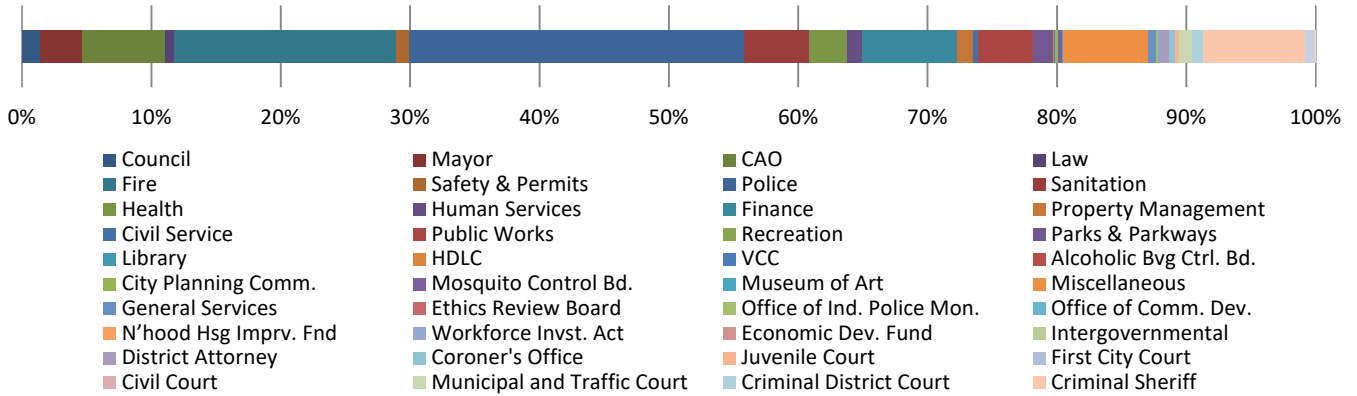


FY 2021 Adopted Revenues - All Funds
\$1,144,264,306

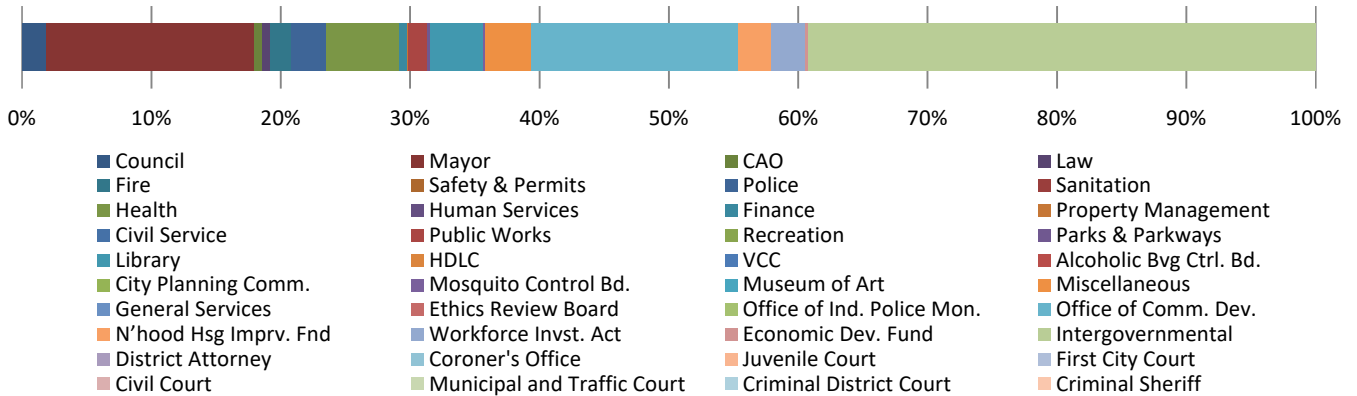


Where the Money Goes

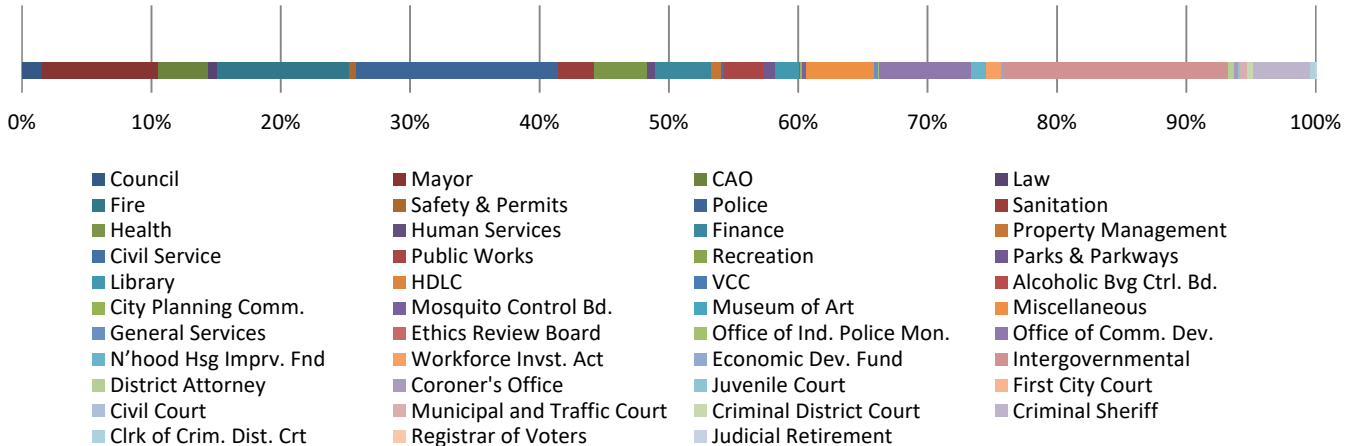
FY2021 Adopted General Fund Expenditures
\$633,800,814



FY2021 Adopted Non-General Fund Expenditures
\$510,463,492



FY2021 Adopted Expenditures - All Funds
\$1,144,264,306



FY2021 Revenue Overview

The City's Annual Operating Budget includes revenues from the General Fund, as well as revenues from non-general funds. FY2021 estimated revenues from all funds total \$1,144,264,306 a decrease of \$971,691, or 0.08 percent, of the FY2020 adopted budget.

General Fund Revenue

FY2021 General Fund revenue is estimated \$633,800,814, which is 12.7 percent less than the FY2020 budgeted General Fund revenues of \$725,879,669.

The economic impact of the pandemic, public health conditions, and travel restrictions, among other revenue uncertainties, have a lingering effect on the City's General Fund revenue projections. Revenues that are aligned to economic activity, particularly tourism, are expected to decline. The City's sales and other tax revenue are projected to decline by 19.5 percent; revenues from service charges are projected to decline by 4.2 percent; revenues from licenses and permits are projected to decline by 3.6 percent; and fines and forfeits are expected to decline by 29 percent. Compared to the FY2020 budget, FY2021 miscellaneous revenue is projected to decrease by 58 percent. FY2021 revenues from other financing sources, which includes bond revenue, transfers from other funds, and fund balance transfer, is projected to decrease by 50 percent from the FY 2020 budget. However, FY2021 property tax revenue is projected to grow at a modest 0.6 percent, and intergovernmental revenues are projected to increase by 40 percent.

Non-General Fund Revenue

In addition to the General Fund, the City includes 15 other funds or categories of funds in its annual operating budget. FY2021 revenues from other funds are projected at \$510,463,492 an increase of 21.7 percent over FY2020 other fund revenues (\$91,107,164). The largest projected increases are in the Grants, Contributions, and Fund Transfers fund --- a \$100 million increase (from \$100 million in FY2020 to \$200 million in FY2021); the HUD fund --- a \$16.3 million increase (from \$64.3 million in FY2020 to \$80.6 million in FY2021); and the Housing Trust fund --- a \$5.4 million increase (from 7.6 million in FY2021 to \$12.9 million in FY2021). Revenues from federal grants also increased slightly from FY2020 to FY2021. Revenues from most other funds included in non-general funds declined in FY2021 from their FY2020 appropriation levels.

FY2021 Expenditures Overview

Expenditures can be categorized as personal services (salaries, pensions, healthcare, and other benefits), other operating expenses, and debt service. The City's departments and agencies are funded by the General Fund and all other funds.

For the FY2021 adopted budget, departmental expenditures from the General Fund total \$633,800,814. Departmental expenditures from non-general funds total \$510,463,492. FY2021 estimated expenditures from all funds total \$1,144,264,306.

For the FY2021 annual operating budget, the Administration asked all mayoral departments to make a 20 percent cut to their overall General Fund budget. Based on the City's revenue projections, this was an unavoidable necessity as the City continues to anticipate decreased revenues in 2021 due to the pandemic. These cuts are expected to have minimal impact on the amount and quality of services that residents experience.

Total expenditures for FY2021 General Fund total \$633.8 million (\$633,800,814), a 12.7 percent reduction or \$92.1 million less compared to FY2020. General Fund expenditures in FY2020 were budgeted at \$725.9 million.

Public Safety expenditures (Police, Fire, Sheriff, and Health departments¹) make up more than half (54 percent) of the City's FY2021 General Fund budgeted expenditures and have been reduced by 7.7 percent compared to the FY2020 budget. Non-public safety expenditures have been reduced by 18 percent compared to FY2020 budgeted expenditures.

¹ Public safety without the Health Department makes up 51 percent of the FY2021 General Fund budget and was reduced by 7 percent in the FY2021 budget compared to the FY2020 budget.

FY2021 Expenditures by Strategic Priority

Public Safety as a Matter of Public Health

The Cantrell Administration is moving to address public safety as a matter of public health. This shifts the lens at which the Administration looks at the issue of crime and safety and allows for a multi-faceted framework to address the root causes of the problem. An example of this integration is the merger of the 911 and 311 call centers at the Orleans Parish Communications District, resulting in a 24/7 311 service.

The FY2021 budget ensures that the City of New Orleans is prepared to address public safety issues, including ensuring that first responders are funded at levels required to provide adequate services.



The Gun Reduction Task Force and the Cure Violence Initiative are two key initiatives that the Mayor's Office launched to work to address this priority. The Cure the Violence Initiative is a community-based intervention designed to interrupt conflicts before they escalate and turn violent. A major strategy is to facilitate mediation sessions with young people and adults to resolve disputes peacefully.

The Cantrell Administration established the Office of Youth and Families (OYF), charged with oversight of the New Orleans Recreation Development Commission (NORDC), the Juvenile Justice Intervention Center, and the New Orleans Public Library. OYF received \$1.6 million in grant funds to support initiatives focused on juvenile justice, workforce development, early childhood education, and recreation leadership.

The City's new Office of Transportation ensures communication among departments and external partners to promote transportation priorities that encourage safety, equity, regional connectivity, and multi-modal accommodations to provide for the future prosperity of the City and its residents. "Moving New Orleans: The Road to Equitable Transportation" focuses on transportation sustainability, improving roadway conditions for all users, and reducing injuries and fatalities on the roadway. \$10 million in 2019 bonds will fund the recommendations in plan.

In addition, the FY2021 budget includes grant funding awarded to the Health Department for the New Orleans Family Recovery Collaborative and to support trauma-informed training in schools.

The New Orleans Family Recovery Collaborative

This program is a partnership between New Orleans Health Department, the Office of Youth and Family, Louisiana Department of Children and Family Services, and multiple community partners. The program is designed to create a Recovery-Oriented System of Care (ROSC), which promotes identification of pregnant mothers with substance use disorders and provides treatment and supportive services for these mothers and their children prenatally through age 3. The programs identifies pregnant women with a substance use disorder and provides comprehensive services in a variety of settings and methods – all with the patient and family at the center – in order to promote treatment and healthy birth and infant development.

Development of a "Train the Trainer" series of courses based on the Trauma-Informed Schools Model

Implementation of the model in schools to prepare them to adopt and successfully implement trauma-informed approaches as a way to prevent student violence; and, in doing so, increasing the capacity of the New Orleans public school system to overcome the structural challenges of creating and sustaining trauma-informed schools in a district comprised of diverse and autonomous educational institutions.

Investing in Infrastructure

Ensuring that the City is investing in both physical infrastructure and human capital is a priority for the Cantrell Administration. The FY2021 budget ensures that the City of New Orleans is providing reliable and sustainable services to our residents, businesses, and visitors.

In 2019, the Administration led negotiations that culminated in an initial agreement of the “fair share” deal. The “Fair Share” deal reallocates tax dollars from tourism revenue and brings it back to the City to focus on improving the City’s aging infrastructure, especially when it comes to water and sewerage.

In 2019, the City successfully sold \$50 million in general obligation (GO) bonds that had not yet been sold from 2016. The reluctance to sell these bonds restricted the City’s ability to move major capital projects forward. With voter approval in November 2019, the City will move forward with plans to sell \$500 million in GO bonds to fund long-term capital projects over the next three to four years.

The 2020 bonds, totaling more than \$280 million, are part of the \$500 million the City’s voters approved last spring. These bonds will be used to allow us to use existing millage rates to repair streets and drainage lines,

build green infrastructure, and develop affordable housing. These investments are on top of the more than \$1 billion in FEMA-funded infrastructure work the Administration has put into place.



Investing in infrastructure is not limited to roads, streets, and buildings. The Administration is committed to ensuring oversight and accountability of all departments and programs. The City is investing in technology that will increase departmental efficiencies and effectiveness and improve our capacity to deliver high-quality services our residents need and deserve in the most cost-effective manner. These investments include:

Project BRASS, Enterprise Planning Software (EPS)

At an initial investment of \$2 million, Phase 1 implementation will allow the City to function more efficiently, improve data-driven policy-making, and reduce long term costs. Additional phases of EPS implementation will increase departmental access to systems that will improve the quality of services they provide.

Questica

Recognizing that data-driven budgeting and decision-making is more critical now than ever before, the City has invested in a budget software that will allow for an efficient, accurate, and collaborative budgeting process in real-time. Questica provides a unified solution for financial management (procurement, grants management, etc.) budgeting, analytics, and forecasting. In addition, the software provides the Administration with the capacity to align the budget with its strategic priorities and track key performance metrics.

Tyler Technologies

The City recognized the need to leverage the latest technology to streamline daily operations and optimize the efficiency, productivity, and accuracy of the property tax billing and collection system. Software from Tyler Technologies provided the City with the capacity to improve management of day-to-day operations; review, prioritize, and provide quality oversight; monitor and analyze performance; make informed, data-driven decisions; and execute statistical modeling and neighborhood analysis.

Economic Development

The City continues to prioritize economic development, while recognizing the devastating impact of the COVID-19 pandemic on the City’s economy, our residents and businesses. The City is committed to helping our community adapt and thrive despite the economic challenges associated with COVID-19. The FY2021 budget includes funding to ensure that the City of New Orleans is promoting inclusive, intergenerational, economic growth to retain and sustain businesses and residents. The Cantrell Administration is focused on equitable strategies to support all residents, particularly the most vulnerable during the pandemic.

Blue-Green Infrastructure

As one of seven cities awarded the AdvancingCities Challenge grant by JPMorgan Chase, New Orleans, in partnership with the New Orleans Business Alliance and YouthForce NOLA, is making a \$5 million investment in blue-green infrastructure and providing pathways to new career opportunities for residents and contract opportunities for local small businesses in the water economy. Blue-green infrastructure is an approach to urban flood resilience that leverage water elements such as canals, wetlands, and natural water management features like permeable concrete, paired with parks, trees, and native plants.

Emergency Rental Assistance Program

The Administration activated a \$2.8 million rental assistance program to support over 8,000 applicants who were impacted by the pandemic. In FY2021, the City is expecting to receive \$11.6 million in federal funding and an additional \$14 million from the State of Louisiana to support the rental assistance program. The City is partnering with the Courts to ensure that households facing imminent eviction for nonpayment of rent are connected with rental assistance resources.



Mass Feeding Program

This first of its kind meal program, in partnership with FEMA and administered by the New Orleans Office of Homeland Security and Emergency Preparedness (NOHSEP), engages over 70 local restaurants to provide over 1.8 million meals per month to residents in need. This program ensures that residents, as well as the local hospitality industry, benefit from the program. The program, totaling \$18 million, prioritizes the City's most vulnerable residents, including high-risk health adults, residents with special medical needs, homeless residents, homebound seniors, and families with children 18 years or age and under who are not receiving other federally supported food assistance.

Outdoor Dining Grant

The Administration is committed to helping businesses adapt and thrive as the City continues to mitigate the impacts of COVID-19. To boost the local restaurant and bar industry, the City created the Outdoor Dining Grant Program to assist restaurants and bars with adapting to new regulations by offsetting costs associated with converting outdoor areas to seating for patrons. The program supports local businesses, creates safe spaces for physical distancing, and activates the streets. The City committed \$350,000 to implement the program.



Quality of Life

The budget works to ensure that residents have equitable and consistent access to high quality services that improve their quality of life. The FY2021 budget includes funding to ensure that the City of New Orleans is delivering on its promise to encompass both the physical and philosophical impetus to clean up the City we serve and the way the City does business.

Our primary initiative, CleanUpNOLA, is a \$1.9 million citywide, fully coordinated initiative that unites the efforts of multiple city departments and the community behind a single goal: a cleaner, healthier and more welcoming city. In 2020, to work more efficiently, the Department of Public Works (DPW) implemented a technology-driven management system. As a result, DPW filled 35,696 potholes on more than 2,773 blocks throughout the City and assessed and/or cleaned 6,175 catch basins using the new technology.



Other CleanUpNOLA statistics include:

- Number of volunteers: 2,410
- Number of trees planted: 260
- Number of trash bags filled: 2,024
- Number of tires collected: 426

Providing support and services to our most vulnerable residents is an important priority for the Cantrell Administration. The FY2021 budget continues to support initiatives that were launched during the early years of the Administration.

Good Governance is Inclusive Governance

The Cantrell Administration began its work with the belief that government needs to work better for everyone. The Administration has operated with the understanding that it needs to be transparent and intentional about the culture change within City Hall, and that means a more welcoming, inclusive workforce that will fight for the residents' fair share. The FY2021 budget includes funding to ensure that the City of New Orleans is focused on customer service and providing efficient, professional, high-quality service to all residents of our City.

The FY2021 budget supports the Office of Human Rights & Equity, as well as the Human Relations Commission. The Office of Human Rights and Equity (OHRE) is the voice for human rights and social justice in City Hall and is responsible for the implementation of the Advisory Committee of Human Relations.

Under the Administration's Digital Equity Initiative, the City works to meet people where they are digitally, engaging with residents so that everyone's voice is heard. Many residents in New Orleans do not have a home computer or internet access; lack of access negatively impacts education, employment, and civic participation. The Digital Equity Initiative provides technology education, internet-accessible devices, and affordable internet connectivity to address our City's digital equity challenges.

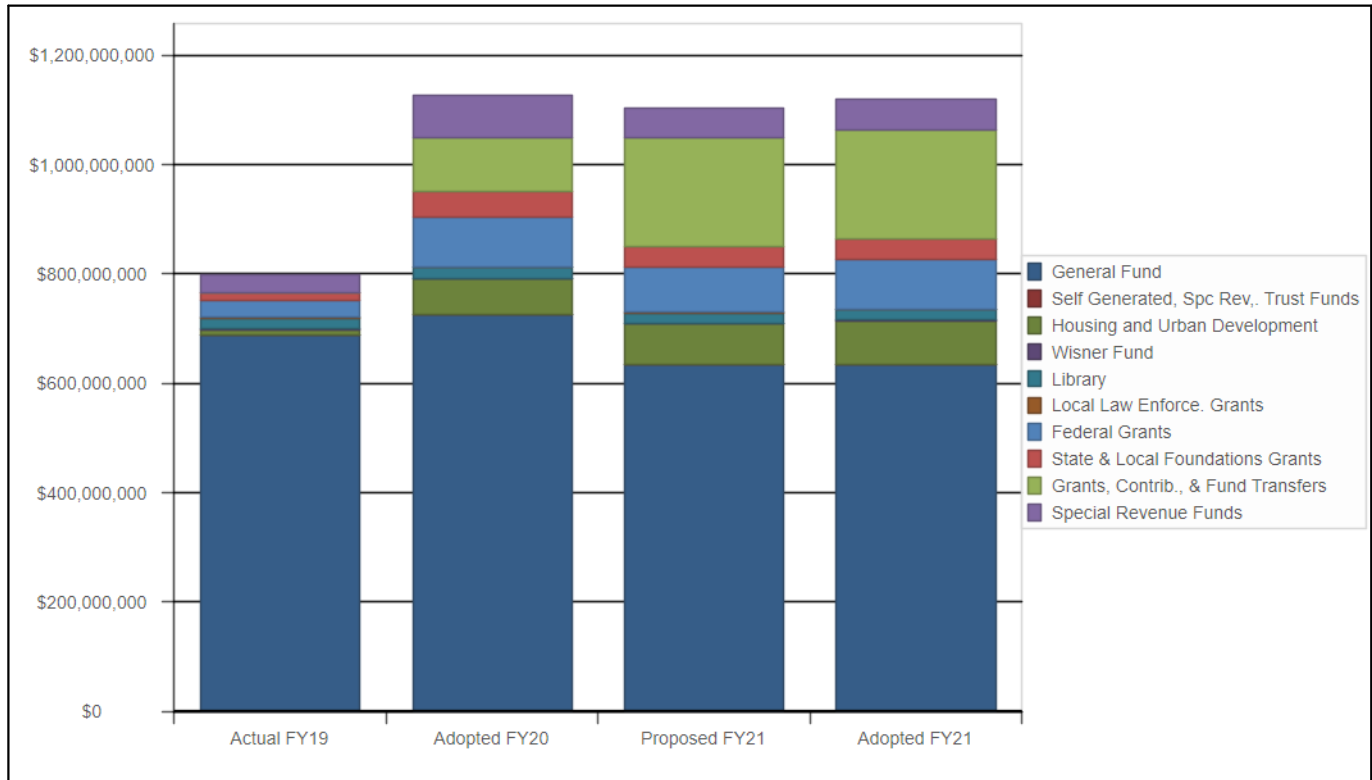


The City continues to use social media as a tool to reach residents, including Facebook, Twitter, Instagram, and NextDoor accounts that have thousands of followers. The City has increased its use of digital platforms to connect with city services, including the recent launch of RouteWise, an online tool that tracks upcoming events, parades, marathons, and associated street closures, first-aid stations, and lost child pick-up stations for example. In addition, the Mayor's Office rolled out new programs to reach residents by phone, because more people have smart phones than home Internet access.

Efforts toward more efficient government include consolidation of some departments with similar missions. For example, the Vieux Carre Commission and Historic District Landmarks Commission. Both commissions are charged with preserving and regulating the historic, cultural, social, economic, and architectural elements of their neighborhood jurisdictions. The City is also considering consolidating security and janitorial services in city buildings. Other operational initiatives to improve efficiencies include renegotiations of existing city contracts.

Overview of Revenues and Expenditures

Total Revenues by Fund



Fund	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-FY21	Percent Change FY20-FY21
General Fund	687,723,812	725,879,669	633,550,814	633,800,814	(92,078,855)	-12.69%
Self Generated, Spc Rev., Trust Funds	175,723	765,000	765,000	765,000	-	-%
Housing and Urban Development	10,522,544	64,259,987	74,944,176	80,574,273	16,314,286	25.39%
Wisner Fund	678,238	644,669	450,357	450,357	(194,312)	-30.14%
Library	20,450,365	20,131,149	18,963,058	18,963,058	(1,168,091)	-5.80%
Local Law Enforce. Grants	404,163	1,719,904	1,391,780	1,396,780	(323,124)	-18.79%
Federal Grants	30,752,713	89,664,997	83,538,188	90,734,431	1,069,434	1.19%
State & Local Foundations Grants	15,874,612	47,037,793	36,559,715	36,559,715	(10,478,078)	-22.28%
Grants, Contrib., & Fund Transfers	-	100,000,000	200,000,000	200,000,000	100,000,000	100.00%
Special Revenue Funds	32,789,543	77,066,458	51,815,370	57,141,548	(19,924,910)	-25.85%
Downtown Development District	-	10,504,848	11,956,645	9,957,434	(547,414)	-5.21%
Economic Development Fund	160,965	-	978,835	978,835	978,835	-%
Housing Trust Fund	1,039,920	7,561,523	12,942,061	12,942,061	5,380,538	71.16%
Total Funding	800,572,598	1,145,235,997	1,127,855,999	1,144,264,306	(971,691)	-0.08%



Citywide Revenues

Description of Revenues

Millages, Special Millages, and Special Fees

Statement of Revenues



Description of Revenue Sources - General Fund

The Revenue Estimating Conference prepares and publishes revenue estimates for the FY2021 General Fund budget. The FY2021 revenues forecast was created using a combination of pre-pandemic trends, observed consequences of the pandemic, and specific local circumstances, especially with respect to revenue streams affected by tourism. Anticipated one-time revenues are included, as well as adjustments for changes in millage rates. Though uncertainty is at a higher level than in most years, the forecasting consensus favors an incomplete but substantial recovery relative to 2020.

Potential uncertainty in FY2021 revenue include:

- Public health conditions
- Macroeconomic conditions and local conditions (regarding the COVID-19 phased reopening)
- Public sentiment and consumer demand with/without available vaccines
- Travel restrictions
- Policy uncertainty at the federal level

FY2021 General Fund total revenue is \$633,800,814.

Recurring and Non-Recurring Revenue

The City's General Fund receives 95.8 percent of its total revenue, \$607.4 million, from recurring revenue. This category includes items that are expected to occur in the future, are relatively predictable, stable, and can be counted on to continue with some degree of certainty.

The City's General Fund receives 4.2 percent of its total revenue, \$26.5 million, from non-recurring revenue. This category includes items that are unusual, infrequent in nature, or difficult to predict because their lasting effect is limited. Any drawdowns from the General Fund balance are also included in this category.

Categories of General Fund

Sales and Use Tax Revenue (Other Taxes)

The City's FY2021 General Fund budget receives 33.6 percent of its total revenue, \$212.7 million, from sales and use tax. Revenues from sales and use tax is expected to decline by 19.5 percent in FY2021 from its FY2020 budgeted revenue amount.

General sales tax is imposed on taxable transactions of tangible personal property and certain services, including remote sales. Motor vehicle sales are taxed based on the location of the vehicle registration. Hotel sales tax is charged on the room rentals of 30 days or less, including short term rentals. Hotels with ten or more rooms are levied total taxation of 15.2 percent along with nightly fees, although only 1.5 percent of that revenue stays directly with the City. Along with its own sales and use tax, the City also collects sales and use tax on behalf of Orleans Parish School Board and the Regional Transit Authority. Half or more of the sales and use tax collected by the City is disbursed to other entities.

Property Tax Revenue

The City's FY2021 General Fund budget receives 26.5 percent of its total revenue, \$168.2 million, from property tax. The annual expected growth rate in property tax revenue from FY2020 to FY2021 is 0.6 percent.

The City's property tax revenue is generated through millages on assessed values of real estate and personal property, with real estate as the predominant category. These ad valorem taxes are based on assessments completed by the City's Assessor, adjusted by the City Council acting as the Board of Review and certified by the Louisiana Legislative Auditor. The assess value is then multiplied by the tax rate, expressed in terms of "mils" per \$1, to derive the tax revenue. The tax rates or millages are set by the City Council with voter approval. Interest and penalties from property tax delinquencies are also included in this category.

The City collects property taxes on behalf of a multitude of taxing authorities and distributes the proceeds accordingly. For the City's General Fund, the millages total 133.07 mils and include 13.91 mils for general

municipal purposes, 19.67 mills for police and fire, 6.31 mills for parks and recreation services, and 0.56 mills for capital projects.

Service Charge Revenue

The City's FY2021 General Fund budget receives 14.9 percent of its total revenue, \$94.5 million, from service charge revenue. Service charge revenue from FY2020 to FY2021 is projected to decline by 4.2 percent. FY2020 service charge revenue included payments from Harrah's totaling approximately \$48 million; this was reclassified under intergovernmental revenue in FY2021.

The City sets charges for a broad range of services in accordance with financial policies and local ordinances. Fees are charged for a variety of services including EMS ambulance fees, parking meters, sanitation service charges, tax collection service, indirect costs, utility regulatory fees, towing, booting, and other charges. The largest of these is the sanitation service charge.

Licenses and Permits Revenue

The City's FY2021 General Fund budget receives 11.7 percent of its total revenue, \$74.2 million, from licenses and permits revenue. Licenses and permits assure proper oversight of professional service providers and monitor certain types of business establishments, as motor vehicle standards. The category includes franchise fees collected on various utility and telecommunications companies operating within the City. Revenues from licenses and permits is projected to decline by 3.6 percent in FY2021 from its FY2021 budgeted amount.

Intergovernmental Revenue

The City's General Fund receives 4.8 percent of its total revenue, \$30.2 million, from intergovernmental revenue. The annual expected growth rate in intergovernmental revenue from FY2020 to FY2021 is 40.1 percent. The increase is mainly due to a reclassification of Harrah's rent from to intergovernmental revenue.

Intergovernmental revenues are transferred to the City by the State. Intergovernmental revenues primarily include the local portion of State revenue sharing, Parish transportation funds, Upper Payment Limit revenue from Medicaid, state sales tax dedication from short term rentals, and a share of the proceeds from video draw poker gaming.

Fines and Forfeitures

The City's FY2021 General Fund budget receives 4.4 percent of its total revenue, \$27.8 million, from fines and forfeitures revenue. Fines and forfeitures are primarily parking meter and traffic fines, including traffic security cameras, collected through enforcement of local ordinances. Revenues from fines and forfeitures is projected to decline by 29.0 percent in FY2021 from the FY2020 budgeted amount. The FY2021 forecast includes a partial recovery from the pandemic and consequent economic effects, including a partial resumption of normal traffic patterns and school re-openings leading to more school zone violation ticket revenue.

Miscellaneous Revenue

The City's FY2021 General Fund budget receives 2.4 percent of its total revenue, \$15 million, from miscellaneous revenue. Miscellaneous revenue includes revenues from interest income, rents and royalties, contributions, and other incomes. Between FY2020 and FY2021, miscellaneous revenue is projected to decline 58.0 percent. The decline is mainly due to pandemic-related emergency payments in FY2020 that are not included in the FY2021 forecast, as well as a loss of interest income due to the economic disruption of the pandemic. The FY2021 General Fund budget includes non-recurring revenue from the City's cyberattack claim of \$3 million.

Other Financing Sources

The City's FY2021 General Fund budget receives 1.8 percent of its total revenue, \$11.1 million, from other financing sources. Between FY2020 and FY2021, revenues from other financing sources are projected to decline by 50.1 percent. Although FY2021 included \$10.8 million drawdown of the Fund Balance, revenues from bonds and transfers from other funds are expected to decline. The FY2021 budget does not include a transfer from Rivergate; FY2021 transfer was budgeted at \$9.6 million.



2021 Millage Rates, Special Millages, and Special Fees

City Millages

Millage Rate	Description
13.91	General Municipal Purposes
19.50	Interest and redemption of City bonds
16.23	Special tax for construction and operation of drainage system
6.40	Special tax dedicated to maintenance of double platoon system in the Fire Department and triple platoon system in the Police Department; increase in pay of the officers and men and women in the Police and Fire Departments
6.31	Special tax for improving park safety and accessibility, repairing and upgrading playgrounds and recreation centers, conserving natural areas, and constructing, improving, maintaining, and operating parks, recreational, and wildlife conservation facilities
4.91	Public Library
5.26	Special tax for support of Police protection services
8.01	Special tax for support of Fire protection services
0.91	Special tax to fund the Economic Development and Housing Fund
1.77	Special Tax for Street and Traffic Control Device Maintenance
.56	Capital Improvements and Infrastructure Trust Fund
1.19	City Services
2.80	Orleans Law Enforcement District
45.31	Constitutional tax for operating and maintaining a separate system of public schools
133.07	Total Mills Citywide

Special Millages

Millage Rate	Description
11.18	Constitutional tax for construction and maintenance of East Bank levee by Orleans Parish Levee Board
12.26	Constitutional tax for construction and maintenance of West Bank levee by Orleans Parish Levee Board
14.76	Special tax for providing additional public facilities in Downtown Development District
8.00	Special tax on all taxable real property within the Garden District's Security District
7.50	Tax on taxable property within the Touro Bouigny Security District, except parcels qualifying for Special Assessment Level

Special Fees

Fee	Description
\$ 150	Fee levied on each improved and unimproved parcel situated within the Lakeview Crime Prevention District
\$ 200	Fee levied on all taxable real property within the Spring Lake Subdivision Improvement District
\$ 250	Fee levied on each parcel of taxable real property within the Lake Carmel Subdivision Improvement District
\$ 300	Fee levied on each improved parcel of land within the Lake Terrace Crime Prevention District
\$ 700	Fee levied on each improved parcel of land with three (3) or more family units within the Lake Terrace Crime Prevention District
\$ 485	Fee levied on all taxable real property within the Lake Forest Estates Improvement District
\$ 475	Fee levied on all parcels of land within the Upper Hurstville Security District, except parcels qualifying for Special Assessment Level
\$ 450	Fee levied on each improved and unimproved parcel within the Lakewood Crime Prevention and Improvement District
\$ 225	Fee levied on each improved parcel within the Kenilworth Improvement District
\$ 400	Fee levied on all taxable real property within the Lake Oaks Subdivision Improvement District
\$ 475	Fee levied on each improved parcel of land within the Twinbrook Security District, except parcels qualifying for Special Assessment Level
\$ 240	Fee levied on each parcel of taxable real property within the Kingswood Subdivision Improvement District
\$ 530	Fee levied on each improved parcel of land within the Hurstville Security and Neighborhood Improvement District, except parcels qualifying for Special Assessment Level
\$ 220	Fee levied on each parcel within the Tamaron Subdivision Improvement District, except parcels qualifying for Special Assessment Level
\$ 250	Fee levied on each parcel of land within the McKendall Estates Neighborhood Improvement District
\$ 350	Fee levied on each improved parcel of land within the Lake Bullard Neighborhood Improvement District
\$ 600	Fee levied on each parcel of land within the Upper Audubon Security District, except parcels qualifying for Special Assessment Level
\$ 550	Fee levied on each parcel of land within the Audubon Area Security District, except parcels qualifying for Special Assessment Level
\$ 300	Fee levied on each parcel within the Lakewood East Security and Neighborhood Improvement District
\$1,652	Fee levied on each parcel of land within the Eastover Neighborhood Improvement and Security District, except for any multiple adjacent parcels that are combined for the purpose of housing a single family dwelling the flat fee for the combined parcel shall be calculated to be one and four tenths (1.4) times the single parcel fee for two adjacent parcels and one and six tenths (1.6) times the single parcel fee for three or more adjacent parcels
\$ 200	Fee levied on each improved parcel of land within the Seabrook Neighborhood Improvement and Security District whose owner is sixty-four years of age or younger
\$ 100	Fee levied on each improved parcel of land within the Seabrook Neighborhood Improvement and Security District whose owner is sixty-five years of age or older or has been a full-time active duty member of the armed forces of the United States of America for three (3) consecutive years.
\$ 950	Fee levied on each improved parcel of land within the University Neighborhood Security and Improvement District, except parcels qualifying for Special Assessment Level
\$350	Fee levied on each parcel of real property situated within the Lake Barrington Subdivision Improvement District
\$300	Fee levied on each parcel of land within the Delachaise Security and Improvement District, except parcels qualifying for Special Assessment Level
\$100	Fee levied on each improved parcel of land within the Broadmoor Neighborhood Improvement District, except parcels qualifying for Special Assessment Level
\$420	Fee levied on each parcel within the Lakeshore Crime Prevention District
\$300	Fee levied on each parcel of land within the Lake Willow Subdivision Improvement District
\$200	Fee levied on each improved or unimproved single and two-family residential and each multiple-dwelling or apartment parcel within the Lake Vista Crime Prevention District
\$300	Fee levied on each parcel of land within the North Kenilworth Security and Improvement District, except parcels qualifying for Special Assessment Level
\$100	Fee levied on each improved residential parcel of land within the Mid-City Security District that qualifies for Special Assessment Level
\$195	Fee levied on each improved residential parcel of land within the Mid-City Security District
\$375	Fee levied on each improved commercial parcel of land within the Mid-City Security District

Statement of Revenues

General Fund

Source	Actual FY19	as of 6/01/2020 Adopted FY20	as of 10/31/2020 Proposed FY21	as of 11/29/2020 Adopted FY21
Property Taxes				
Real/Personal Property - Current	-	-	-	-
Real Estate Current Year	43,513,576	49,136,804	50,091,414	50,091,414
Personal Property Current Year	9,380,620	10,643,638	9,377,769	9,377,769
Prior Year Property	-	149,031	-	-
Police/Fire Dedicated Mills	75,520,410	83,808,675	83,285,997	83,285,997
Nord Dedicated 1.5 Mills	5,290,259	5,498,863	6,935,923	6,935,923
Parkway Dedicated 1.5 Mills	5,296,275	5,498,863	6,485,321	6,485,321
Streets Dedicated 1.9 Mills	6,709,454	6,881,961	6,479,761	6,479,761
Real Estate Prior Year	326,410	235,302	442,894	442,894
Personal Property Prior Year	1,492,245	1,685,197	1,961,442	1,961,442
Interest and Penalties	3,302,808	3,633,284	3,132,249	3,132,249
Property Tax Sub-Total	150,832,057	167,171,618	168,192,770	168,192,770
Other Taxes				
Sales Tax	205,219,973	205,969,652	173,433,380	173,433,380
Motor Vehicle Tax	13,297,964	12,654,264	12,627,019	12,627,019
Hotel and Motel Tax	22,301,958	21,739,875	7,878,600	7,878,600
Beer Wine and Liquor Tax	500,707	553,369	458,662	458,662
Parking Tax	5,277,874	5,200,510	3,142,280	3,142,280
Document Transaction Tax	4,083,689	3,965,086	3,739,613	3,739,613
Chain Store Tax	168,311	162,065	165,054	165,054
Amusement Tax	-	-	-	-
Off Track Betting/Racing Tax	141,559	164,387	99,359	99,359
Utility Tax	11,084,796	12,426,706	10,130,407	10,130,407
Fairground Slot Machine 4% Tax	1,481,469	1,456,270	1,027,867	1,027,867
Sub-Total Other Taxes	263,558,300	264,292,184	212,702,241	212,702,241
Total Taxes	414,390,357	431,463,802	380,895,011	380,895,011
Licenses & Permits				
Alcoholic Beverage	2,665,992	3,144,807	2,231,617	2,231,617
Cable Tv Franchise	4,789,086	5,025,462	4,641,913	4,641,913
Entergy Franchise	30,262,605	31,946,052	30,653,200	30,653,200

Statement of Revenues

General Fund

Source	Actual FY19	as of	as of	as of
		6/01/2020 Adopted FY20	10/31/2020 Proposed FY21	11/29/2020 Adopted FY21
Telephone Franchise	527,047	761,895	451,856	451,856
Miscellaneous Franchise	393,412	1,431,323	660,770	660,770
Occupational Licenses	11,690,911	11,500,000	11,840,872	11,840,872
Safety Electrical Mechanical	2,235,293	2,422,543	1,780,595	1,780,595
Taxi Tourguide Licenses	7,590,301	6,978,966	4,726,280	4,726,280
Building Permits	5,653,663	7,450,000	6,258,187	6,258,187
Motor Vehicle Permits	2,183,463	2,552,500	1,874,907	1,874,907
Streets and Curbs	1,124,799	813,568	681,136	681,136
Mayoralty Permits	460,496	425,717	165,591	165,591
Other Licenses and Permits	5,932,020	2,500,890	8,240,002	8,240,002
Total Licenses & Permits	75,509,088	76,953,723	74,206,926	74,206,926
Intergovernmental Revenue				
State Aid - Video Poker	1,588,578	1,815,000	1,241,760	1,241,760
State Deptment Of Corrections	-	30,000	-	-
State Aid-Medicaid and UPL	11,106,294	9,403,551	7,503,868	7,503,868
State Revenue Sharing	2,181,065	2,100,000	2,183,227	2,183,227
State Aid Other	89	4,300,000	-	-
Parish Transportation Fund: Roads	2,428,514	2,290,000	2,501,710	2,501,710
Parish Transportation Fund: Transit	1,988,805	1,600,000	1,747,919	1,747,919
Harrah's Rent	13,275,912	-	12,860,424	12,860,424
GOMESA Oil Payments	1,299,392	-	2,141,905	2,141,905
Total Intergovernmental Revenue	33,868,649	21,538,551	30,180,813	30,180,813
Service Charges				
General Government	18,002,049	19,043,438	22,504,022	22,504,022
Public Safety	25,472,727	24,210,000	24,738,011	24,738,011
Streets Parking Meters	8,900,706	10,464,496	6,915,333	6,915,333
Streets Other	2,344,988	2,282,876	912,070	912,070
Sanitation	38,943,483	40,792,400	37,792,901	37,792,901
Parks And Parkway	6,636	7,000	5,600	5,600
State Aid Other	70,424	83,500	37,580	37,580
Indirect Costs	1,460,444	1,730,409	1,616,225	1,616,225
Other Service Charges	18,300	21,500	19,800	19,800

Statement of Revenues

General Fund

Source	Actual FY19	as of 6/01/2020 Adopted FY20	as of 10/31/2020 Proposed FY21	as of 11/29/2020 Adopted FY21
Total Services Charges	95,219,757	98,635,619	94,541,542	94,541,542
Fines & Forfeits				
Traffic and Municipal Court	2,460,971	2,723,863	2,147,881	2,147,881
Red Signal Light and Camera Enforcement	23,257,161	25,000,000	19,526,551	19,526,551
Parking Ticket Collections	10,104,513	11,408,202	6,101,396	6,101,396
Impound and Abandoned Vehicles	84,784	100,000	59,806	59,806
Total Fines & Forfeits	35,907,429	39,232,065	27,835,634	27,835,634
Miscellaneous Revenue				
Interest - Operating and Capital	5,251,200	5,500,001	60,759	60,759
Rents and Royalties	1,808,254	1,000,000	1,800,015	1,800,015
Contributions and Other	6,899,365	13,872,001	6,930,470	6,930,470
Miscellaneous Reimbursement	18,066,883	15,400,319	6,237,684	6,237,684
Total Misc. Revenue	32,025,702	35,772,321	15,028,928	15,028,928
Other Financing Sources				
Transfer From Other Funds	802,830	15,483,588	60,001	310,001
Fund Balance	-	6,800,000	10,801,959	10,801,959
Total Other Financing	802,830	22,283,588	10,861,960	11,111,960
Total General Fund	687,723,812	725,879,669	633,550,814	633,800,814

Statements of Revenues

Other Funds

Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21
Self-Generated				
Contributions & Other Miscellaneous	175,723	765,000	765,000	765,000
Total Self-Generated	175,723	765,000	765,000	765,000
Total Discretionary Revenue	687,899,535	726,644,669	634,315,814	634,565,814
Housing and Urban Development				
Federal Grants, Communication & Regional Developme	10,522,544	64,259,987	74,944,176	80,574,273
Total Housing and Urban Dev.	10,522,544	64,259,987	74,944,176	80,574,273
Mayoral Fellows Program				
Wisner Land Trust Proceeds	678,238	644,669	450,357	450,357
Total Mayoral Fellows Program	678,238	644,669	450,357	450,357
Library Funds				
Dedicated Property Taxes	20,450,365	20,131,149	18,963,058	18,963,058
Total Library Funds	20,450,365	20,131,149	18,963,058	18,963,058
Local Law Enforcement Grants				
Office of the Governor - State Grant	404,163	1,719,904	1,391,780	1,396,780
Total Local Law Enforcement Grants	404,163	1,719,904	1,391,780	1,396,780
Federal Grants				
Health	7,945,962	20,176,721	22,502,633	22,502,633
All Other	22,806,751	69,488,276	61,035,555	68,231,798
Total Federal Grants	30,752,713	89,664,997	83,538,188	90,734,431
State & Local Foundation Grants				
Health & Human Services	1,065,190	1,327,287	1,859,628	1,859,628
State Aid Department of Public Safety	363,990	714,366	-	-
State Department of Labor	4,995,691	8,877,466	13,470,896	13,470,896
Louisiana Social Services	19,488	416,791	-	-
State Aid (Other)	1,841,474	9,091,635	18,991,539	18,991,539
Local Foundation Grants	6,229,441	26,610,248	2,237,652	2,237,652
Total State Grants	14,515,274	47,037,793	36,559,715	36,559,715

Statements of Revenues

Other Funds

Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21
Grants, Contrib., & Fund Transfers				
Grants, Contributions & Fund Transfers	-	100,000,000	200,000,000	200,000,000
Total Grants, Contrib., & Etc.	-	100,000,000	200,000,000	200,000,000
Downtown Development District				
Downtown Development District Taxes	-	10,504,848	11,956,645	9,957,434
Total DDD Revenues	-	10,504,848	11,956,645	9,957,434
N.O. Regional Business Park				
Economic Development Fund				
Economic Development Taxes	160,965	-	978,835	978,835
Total EDF Revenues	160,965	-	978,835	978,835
Housing Trust Fund				
Housing Improvement Taxes	1,039,920	7,561,523	12,942,061	12,942,061
Total NHIF Revenues	1,039,920	7,561,523	12,942,061	12,942,061
Additional Special Revenues & Trust Funds				
Additional Special Revenues & Trust Funds	32,789,543	77,066,458	51,815,370	57,141,548
Total Addt'l Special Revenues & Trust Fund	32,789,543	77,066,458	51,815,370	57,141,548
Total Special Revenues & Trust Funds	33,990,428	95,132,829	77,692,911	81,019,878
Total Other Funds	111,489,448	419,356,328	494,305,185	510,463,492
Total All Funds	799,213,260	1,145,235,997	1,127,855,999	1,144,264,306

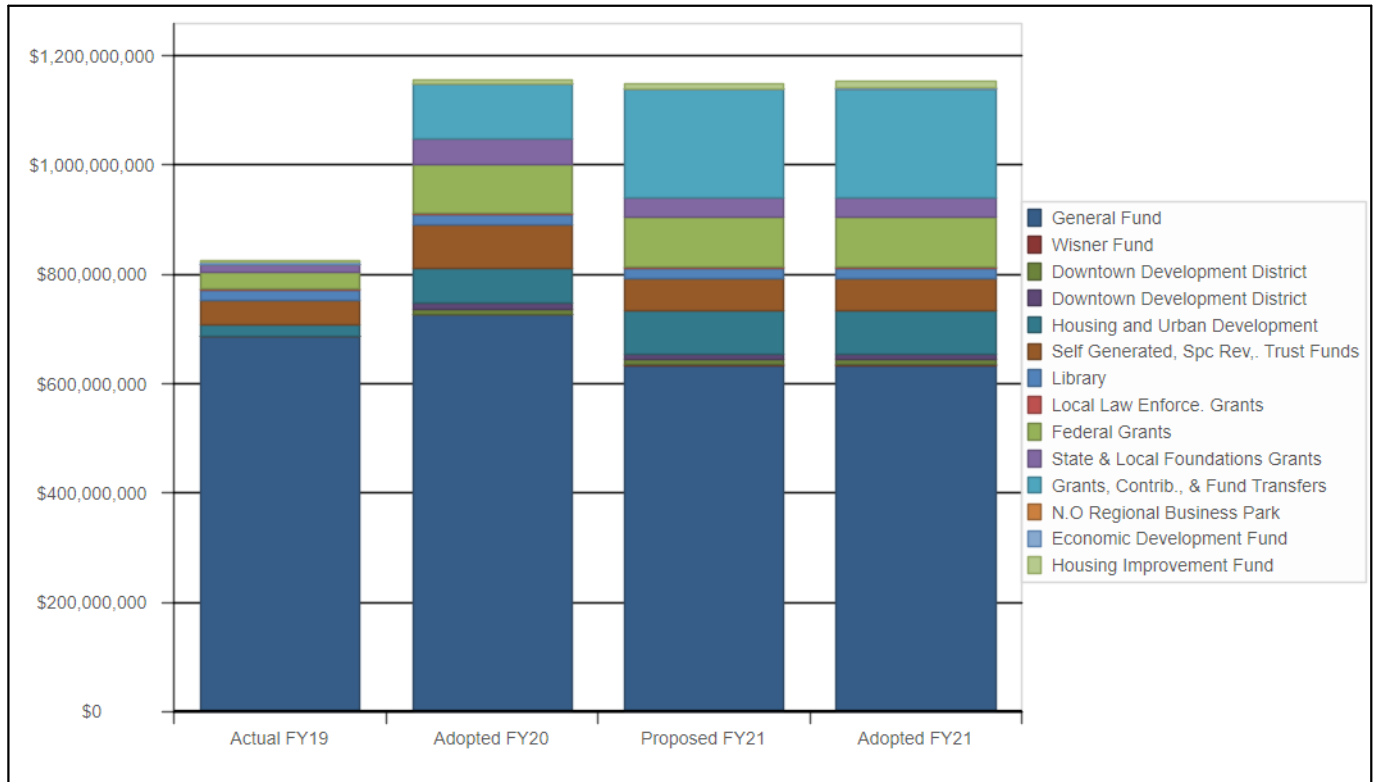


Citywide Expenditures

Expenditures by Fund Source

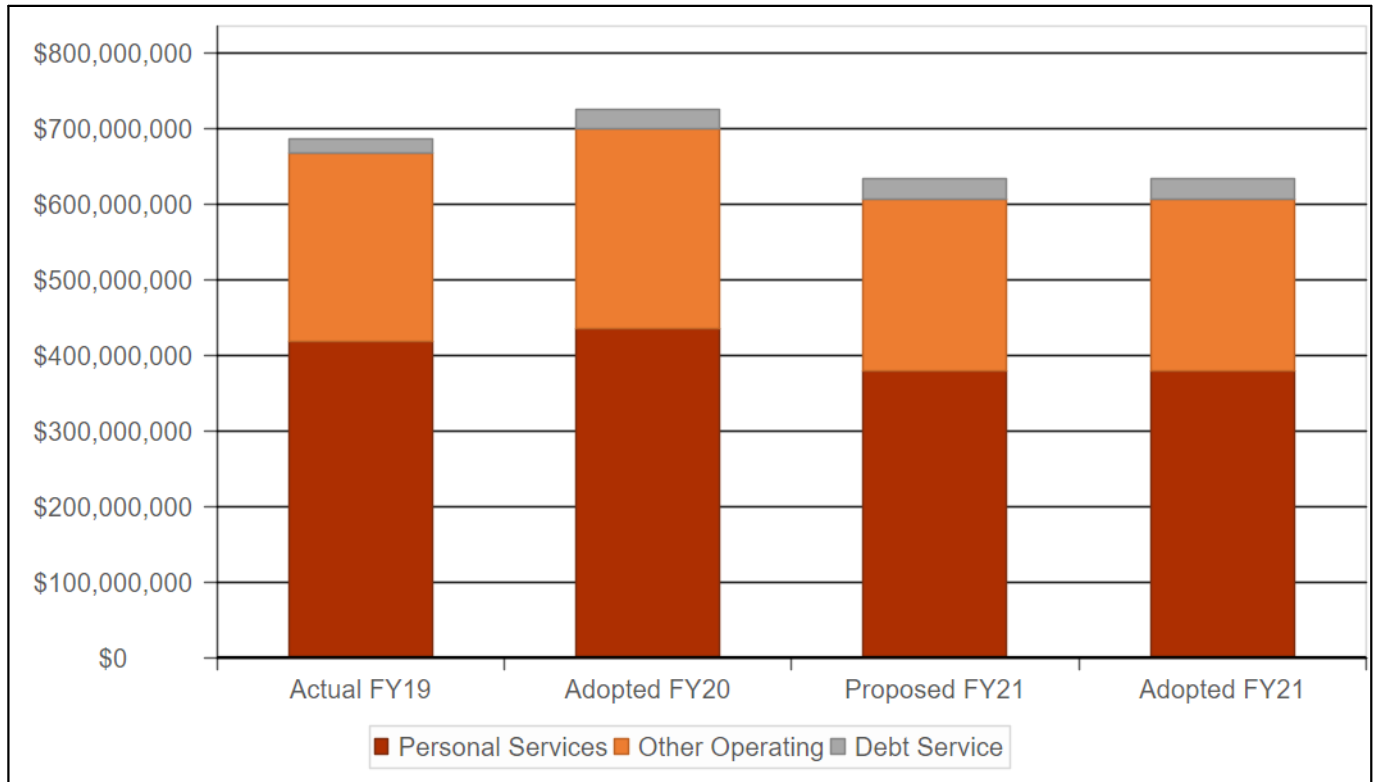
Expenditures by Type from All Funds

Total Expenditures by Fund Source



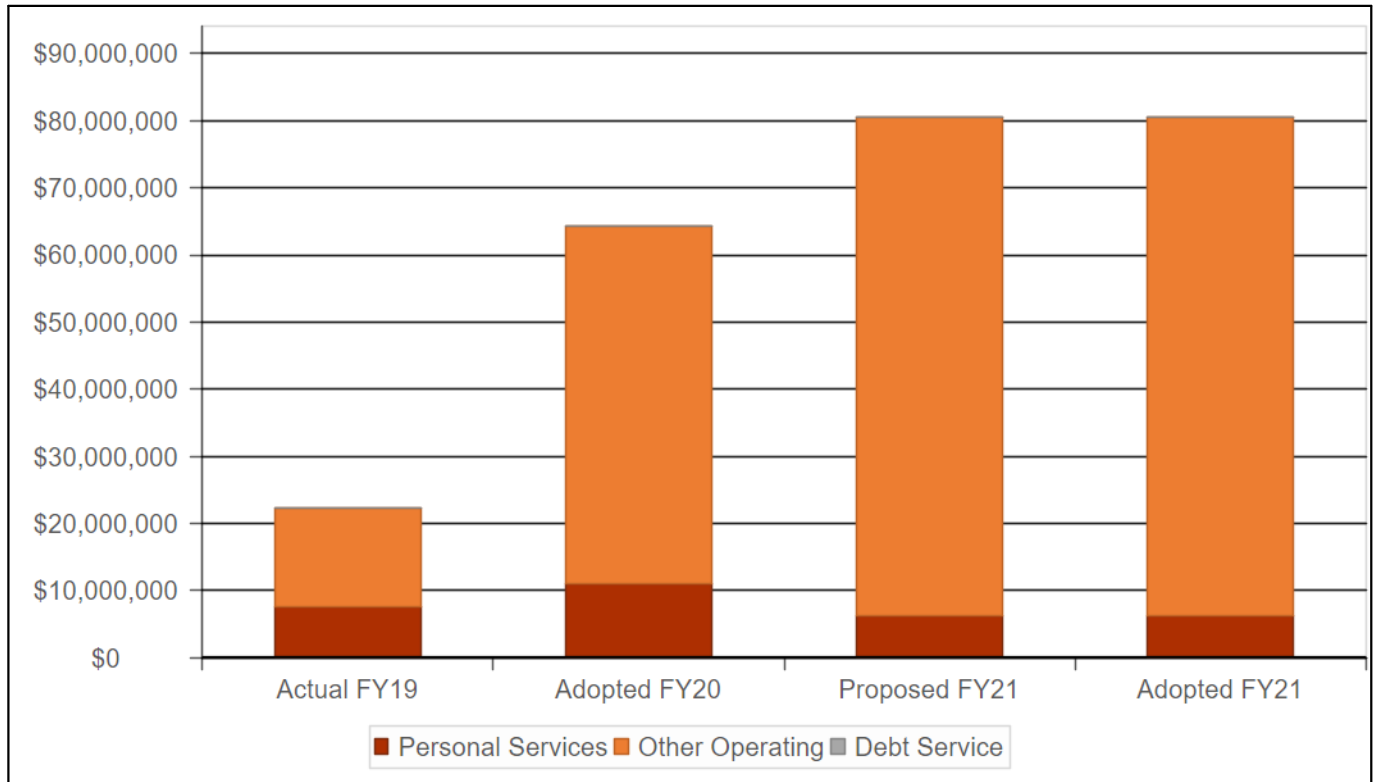
Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-FY21	Percent Change FY20-FY21
General Fund	685,819,060	725,879,669	633,801,314	633,800,814	(92,078,855)	-12.69%
Wisner Fund	675,733	644,669	450,357	450,357	(194,312)	-30.14%
Downtown Development District	-	10,504,848	9,957,434	9,957,434	(547,414)	-5.21%
Housing and Urban Development	22,216,731	64,259,987	80,574,273	80,574,273	16,314,286	25.39%
Self Generated, Spc Rev., Trust Funds	43,826,328	77,831,458	57,906,548	57,906,548	(19,924,910)	-25.60%
Library	19,465,710	20,131,146	18,963,058	18,963,058	(1,168,088)	-5.80%
Local Law Enforce. Grants	377,801	1,719,904	1,396,780	1,396,780	(323,124)	-18.79%
Federal Grants	31,270,562	89,664,997	90,734,431	90,734,431	1,069,434	1.19%
State & Local Foundations Grants	14,868,014	47,037,796	36,559,715	36,559,715	(10,478,081)	-22.28%
Grants, Contrib., & Fund Transfers	-	100,000,000	200,000,000	200,000,000	100,000,000	100.00%
N.O Regional Business Park	-	-	-	-	-	-%
Economic Development Fund	4,130,789	-	978,835	978,835	978,835	-%
Housing Improvement Fund	2,666,725	7,561,523	12,942,061	12,942,061	5,380,538	71.16%
Total Expenditures	825,317,453	1,145,235,997	1,144,264,806	1,144,264,306	(971,691)	-0.08%

Total Expenditures by Type - General Fund



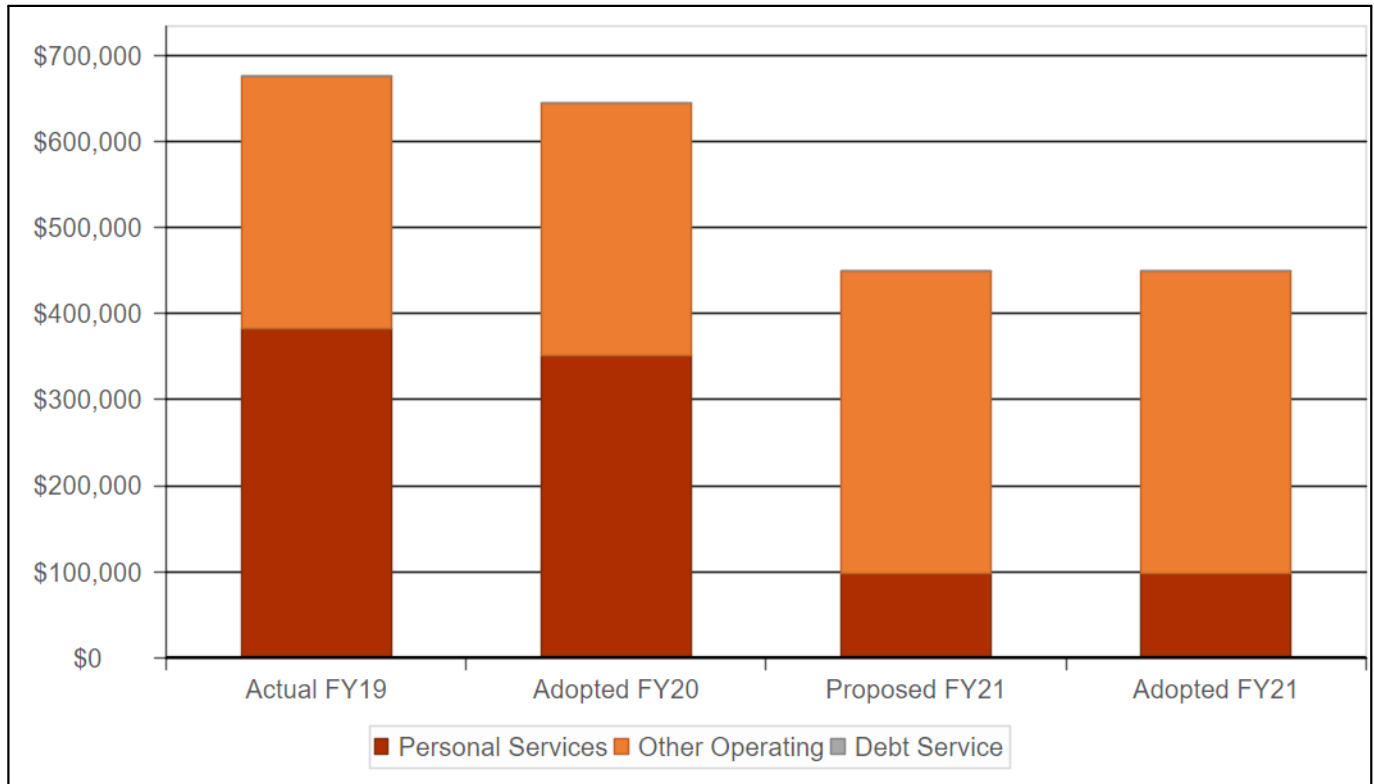
Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-FY21	Percent Change FY20-FY21
Personal Services	418,912,960	436,355,781	380,001,424	380,001,424	(56,354,357)	-12.91%
Other Operating	249,596,767	263,522,072	227,723,855	227,723,355	(35,798,717)	-13.58%
Debt Service	17,309,333	26,001,816	26,076,035	26,076,035	74,219	0.29%
Total Expenditures	685,819,060	725,879,669	633,801,314	633,800,814	(92,078,855)	-12.69%

Total Expenditures by Type - Housing and Urban Development



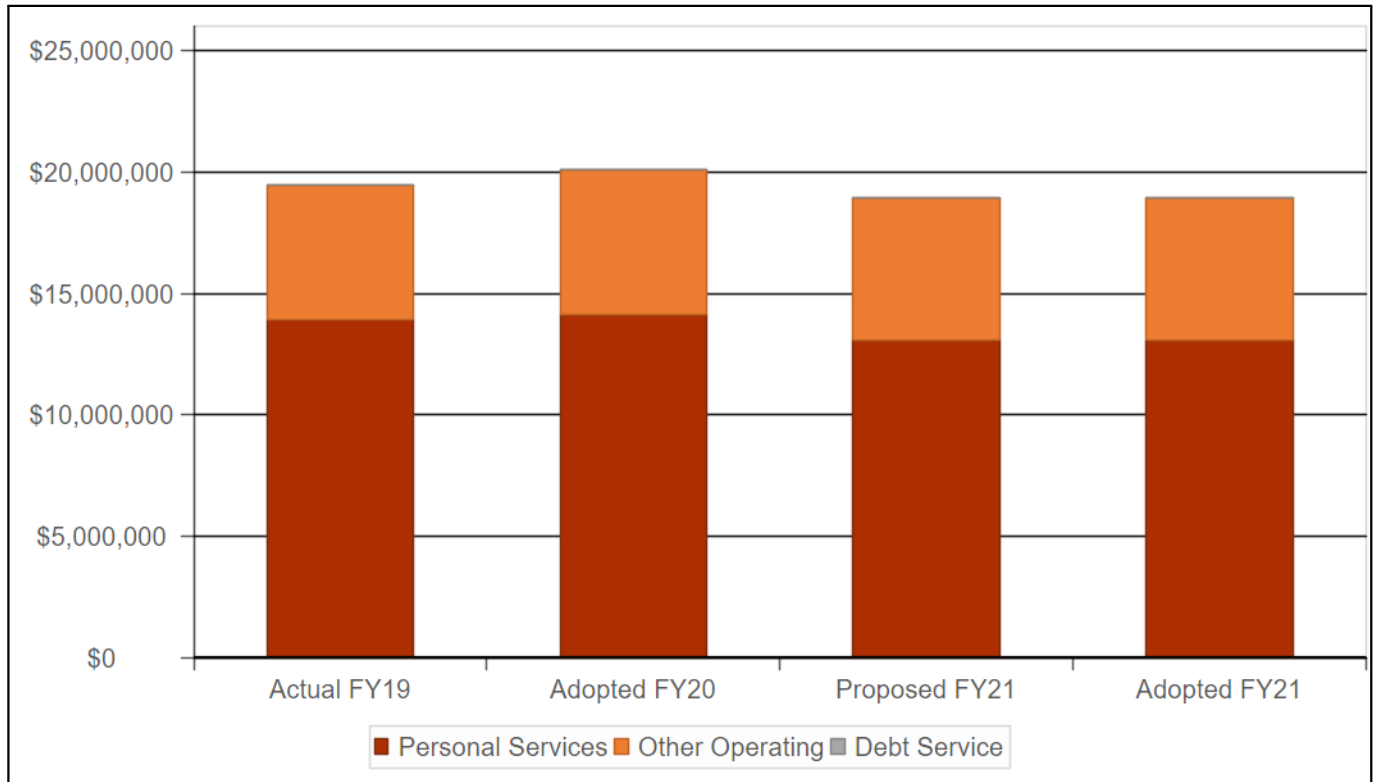
Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-FY21	Percent Change FY20-FY21
Personal Services	7,609,720	10,958,761	6,359,561	6,359,561	(4,599,200)	-41.97%
Other Operating	14,607,011	53,301,226	74,214,712	74,214,712	20,913,486	39.24%
Debt Service	-	-	-	-	-	-%
Total Expenditures	22,216,731	64,259,987	80,574,273	80,574,273	16,314,286	25.39%

Total Expenditures by Type - Wisner Fund



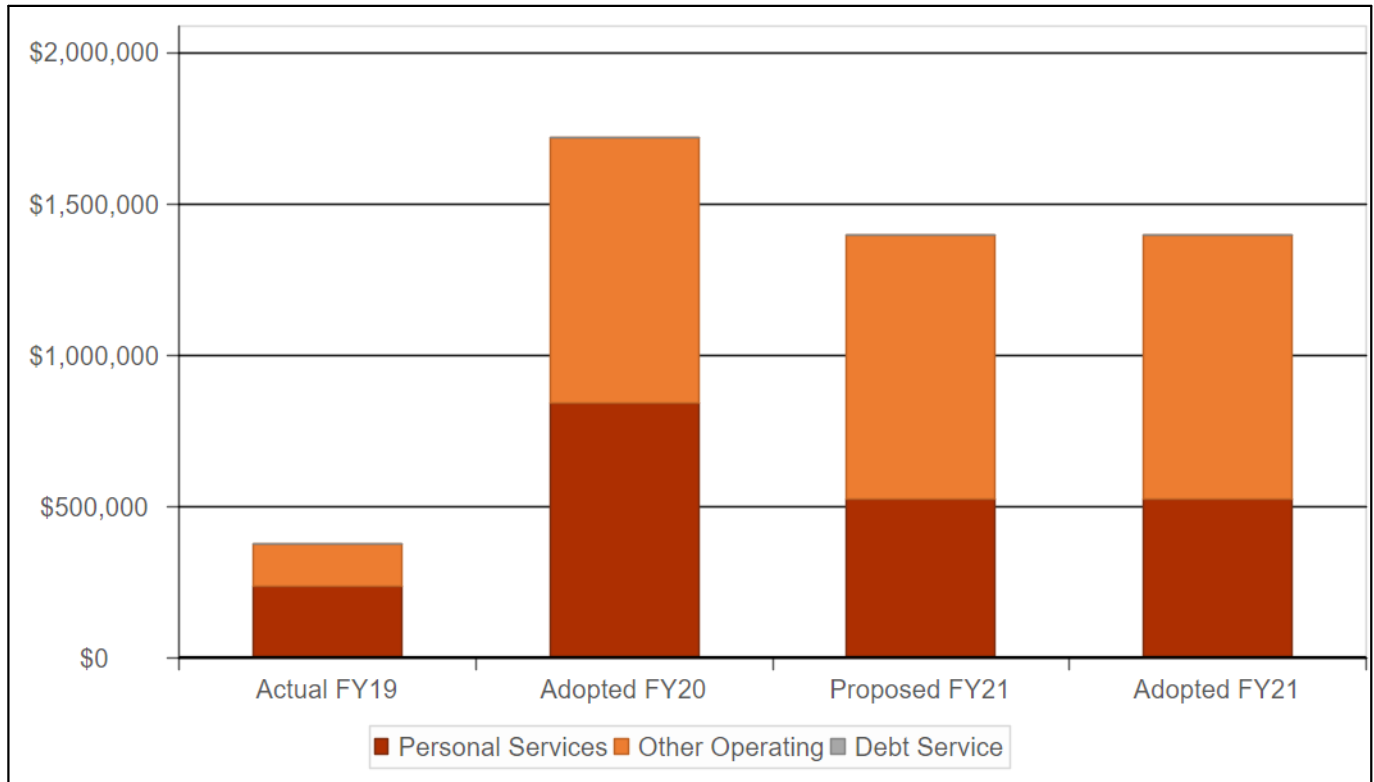
Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-FY21	Percent Change FY20-FY21
Personal Services	382,737	351,673	98,242	98,242	(253,431)	-72.06%
Other Operating	292,996	292,996	352,115	352,115	59,119	20.18%
Debt Service	-	-	-	-	-	-%
Total Expenditures	675,733	644,669	450,357	450,357	(194,312)	-30.14%

Total Expenditures by Type - Library



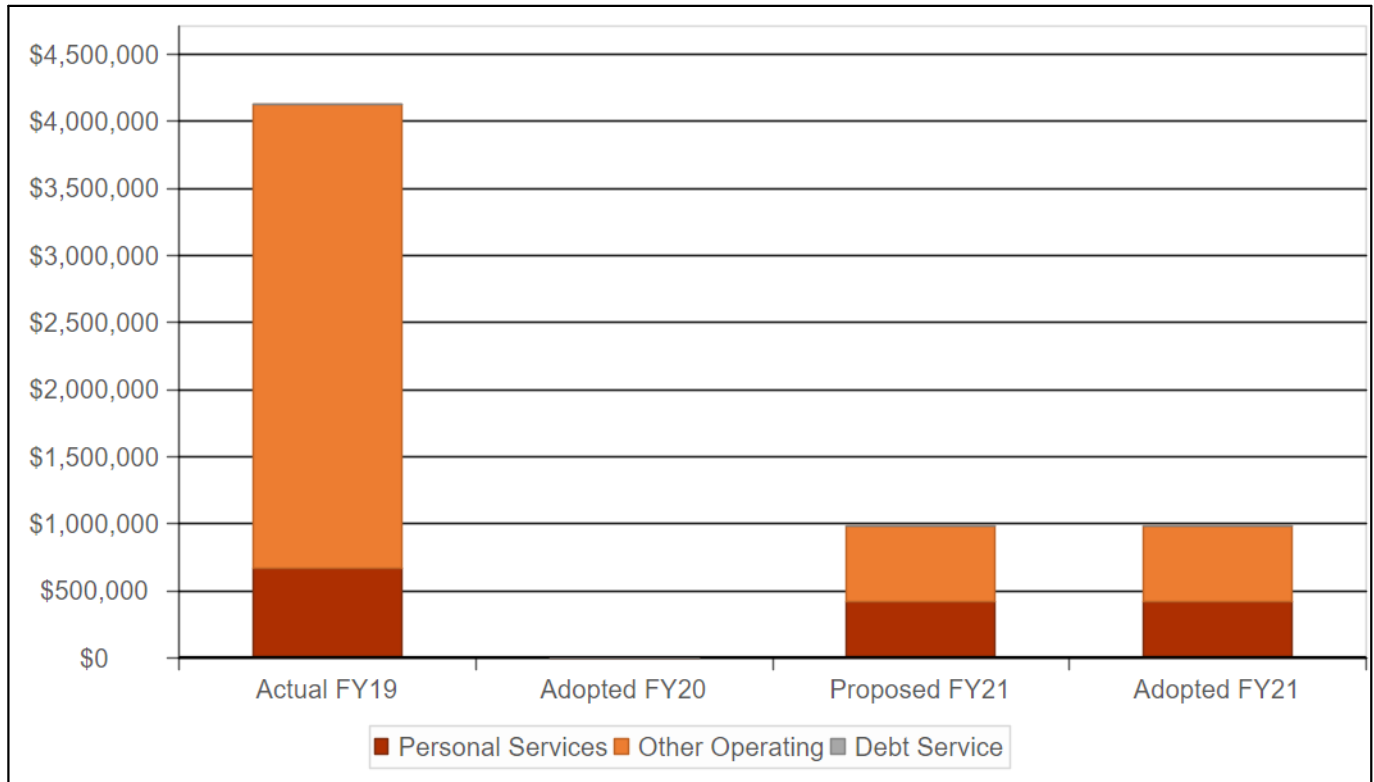
Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-FY21	Percent Change FY20-FY21
Personal Services	13,951,445	14,163,146	13,069,092	13,069,092	(1,094,054)	-7.72%
Other Operating	5,514,265	5,968,000	5,893,966	5,893,966	(74,034)	-1.24%
Debt Service	-	-	-	-	-	-%
Total Expenditures	19,465,710	20,131,146	18,963,058	18,963,058	(1,168,088)	-5.80%

Total Expenditures by Type - Local Law Enforce. Grants



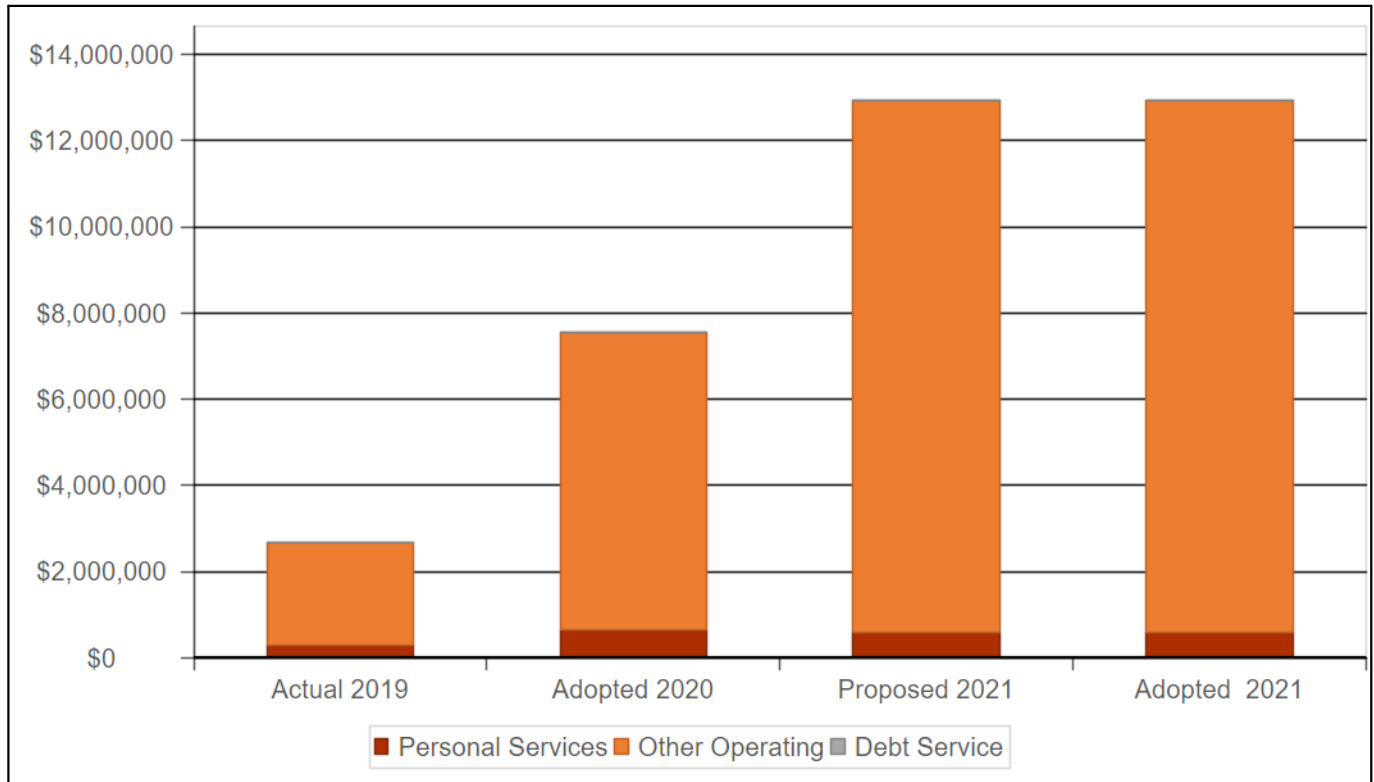
Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-FY21	Percent Change FY20-FY21
Personal Services	235,159	841,128	523,521	523,521	(317,607)	-37.76%
Other Operating	142,642	878,776	873,259	873,259	(5,517)	-0.63%
Debt Service	-	-	-	-	-	-%
Total Expenditures	377,801	1,719,904	1,396,780	1,396,780	(323,124)	-18.79%

Total Expenditures by Type - Economic Development Fund



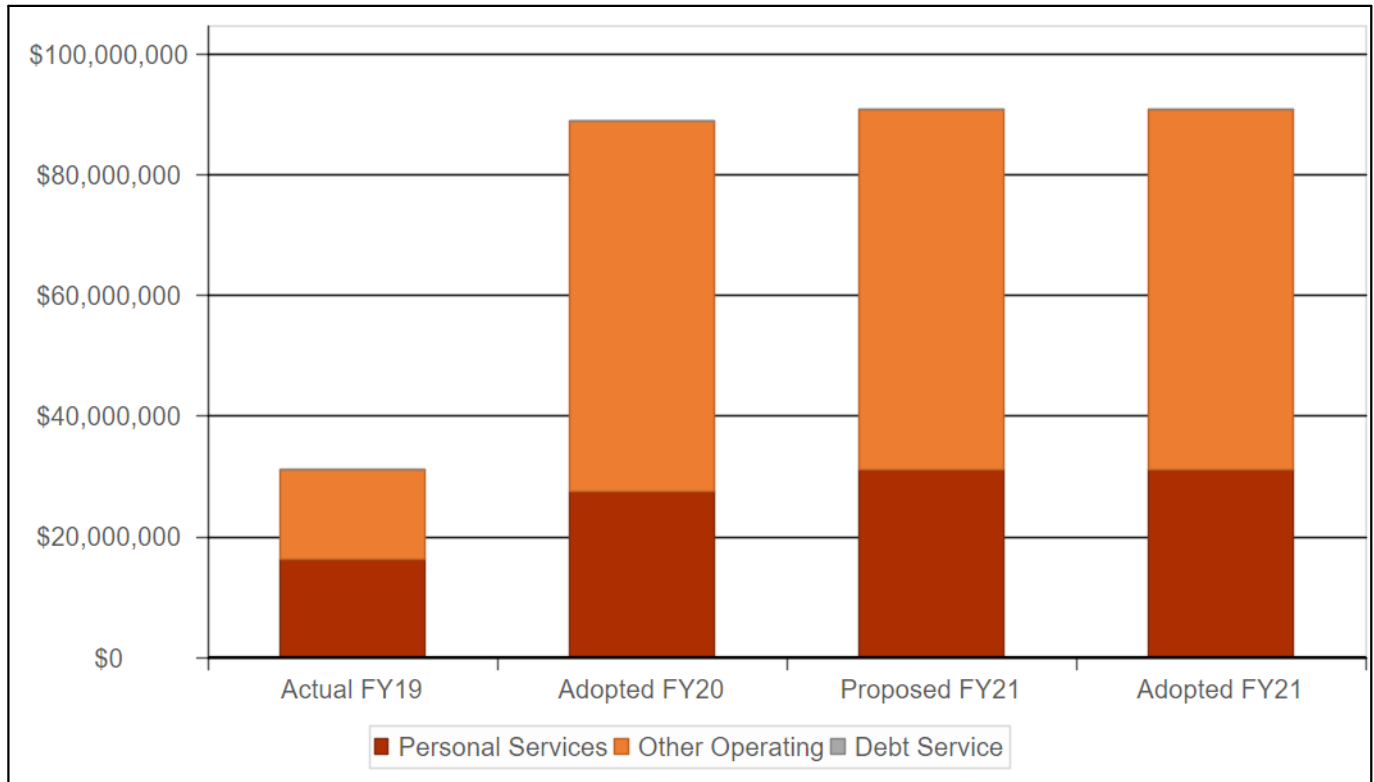
Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-FY21	Percent Change FY20-FY21
Personal Services	665,030	-	417,167	417,167	417,167	-%
Other Operating	3,465,759	-	561,668	561,668	561,668	-%
Debt Service	-	-	-	-	-	-%
Total Expenditures	4,130,789	-	978,835	978,835	978,835	-%

Total Expenditures by Type - Housing Improvement Fund



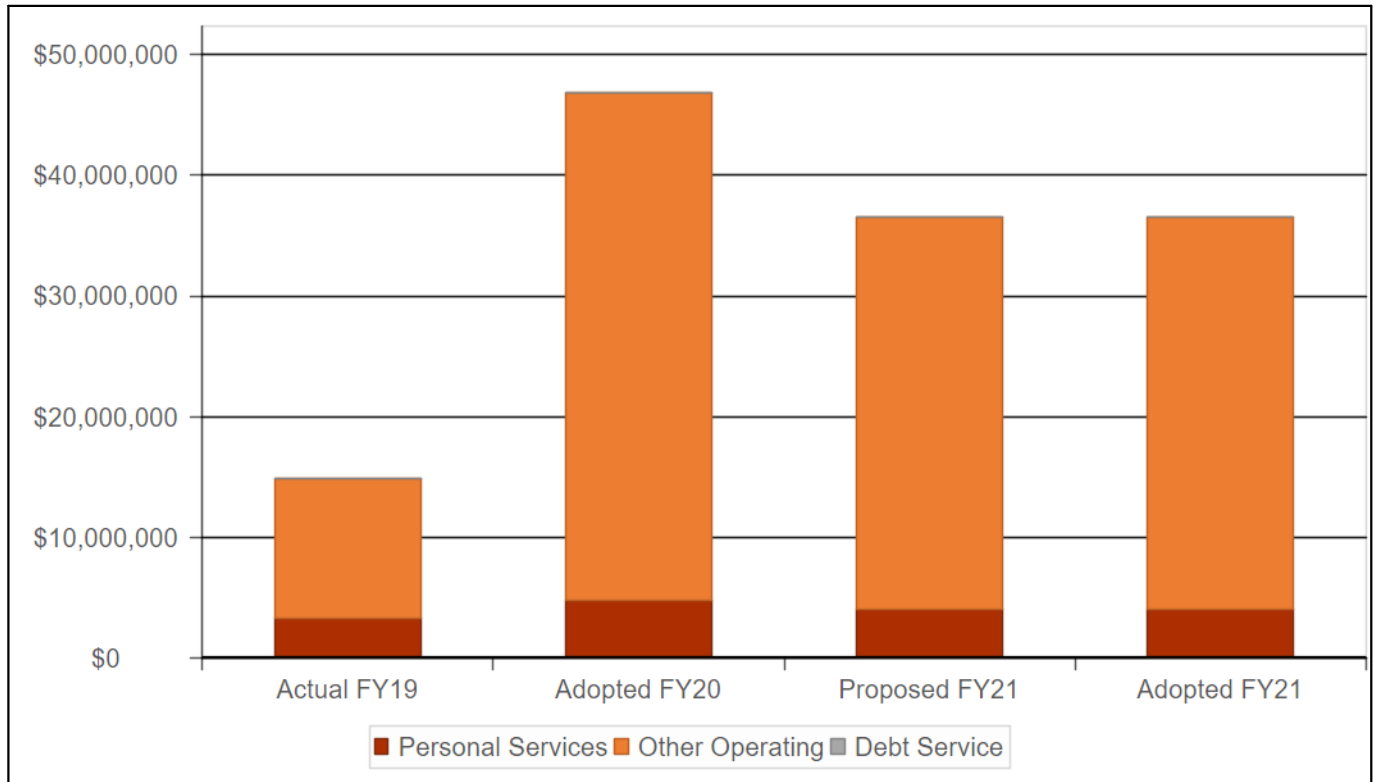
Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-FY21	Percent Change FY20-FY21
Personal Services	279,709	641,284	600,161	600,161	(41,123)	-6.41%
Other Operating	2,387,016	6,920,239	12,341,900	12,341,900	5,421,661	78.34%
Debt Service	-	-	-	-	-	-%
Total Expenditures	2,666,725	7,561,523	12,942,061	12,942,061	5,380,538	71.16%

Total Expenditures by Type - Federal Grants



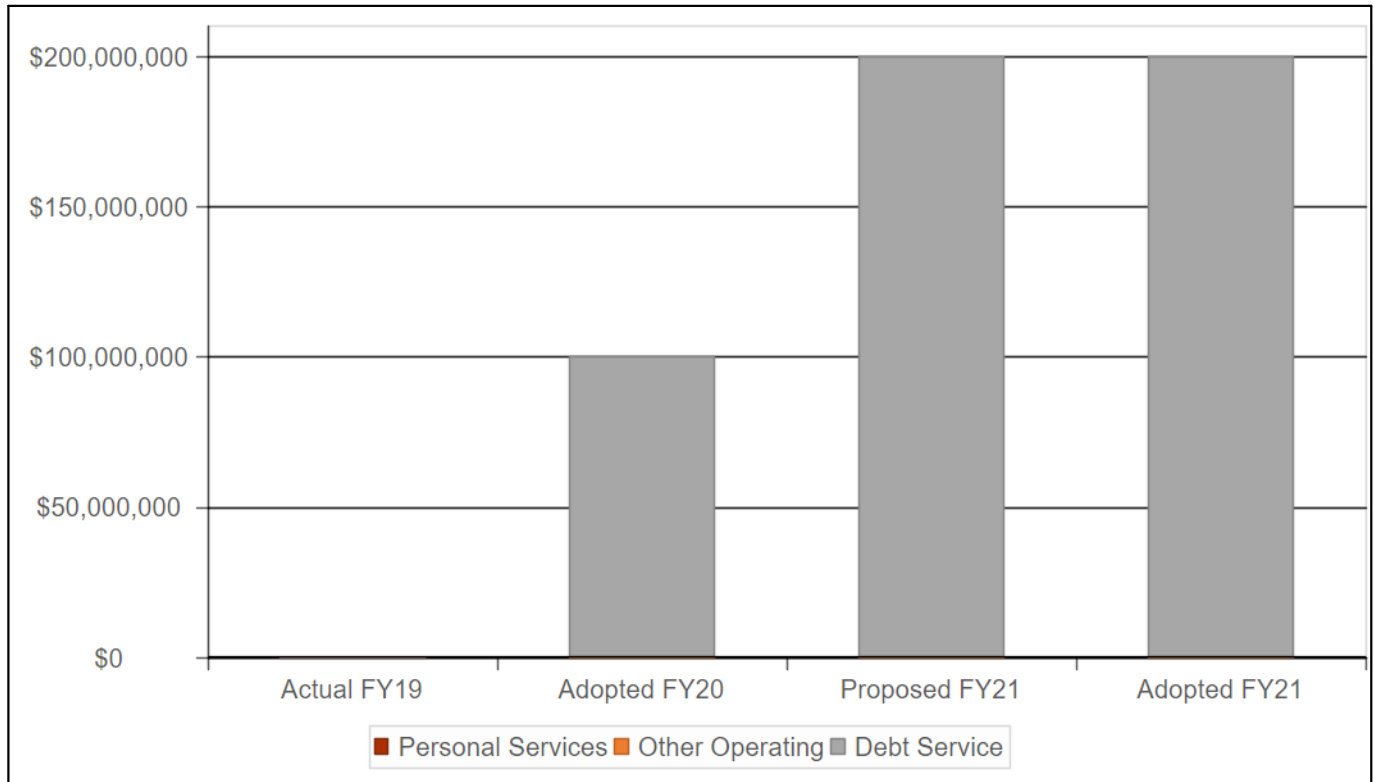
Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-FY21	Percent Change FY20-FY21
Personal Services	16,238,837	27,460,843	31,223,199	31,223,199	3,762,356	13.70%
Other Operating	15,031,725	61,399,210	59,511,232	59,511,232	(1,887,978)	-3.07%
Debt Service	-	-	-	-	-	-%
Total Expenditures	31,270,562	88,860,053	90,734,431	90,734,431	1,874,378	2.11%

Total Expenditures by Type - State & Local Foundations Grants



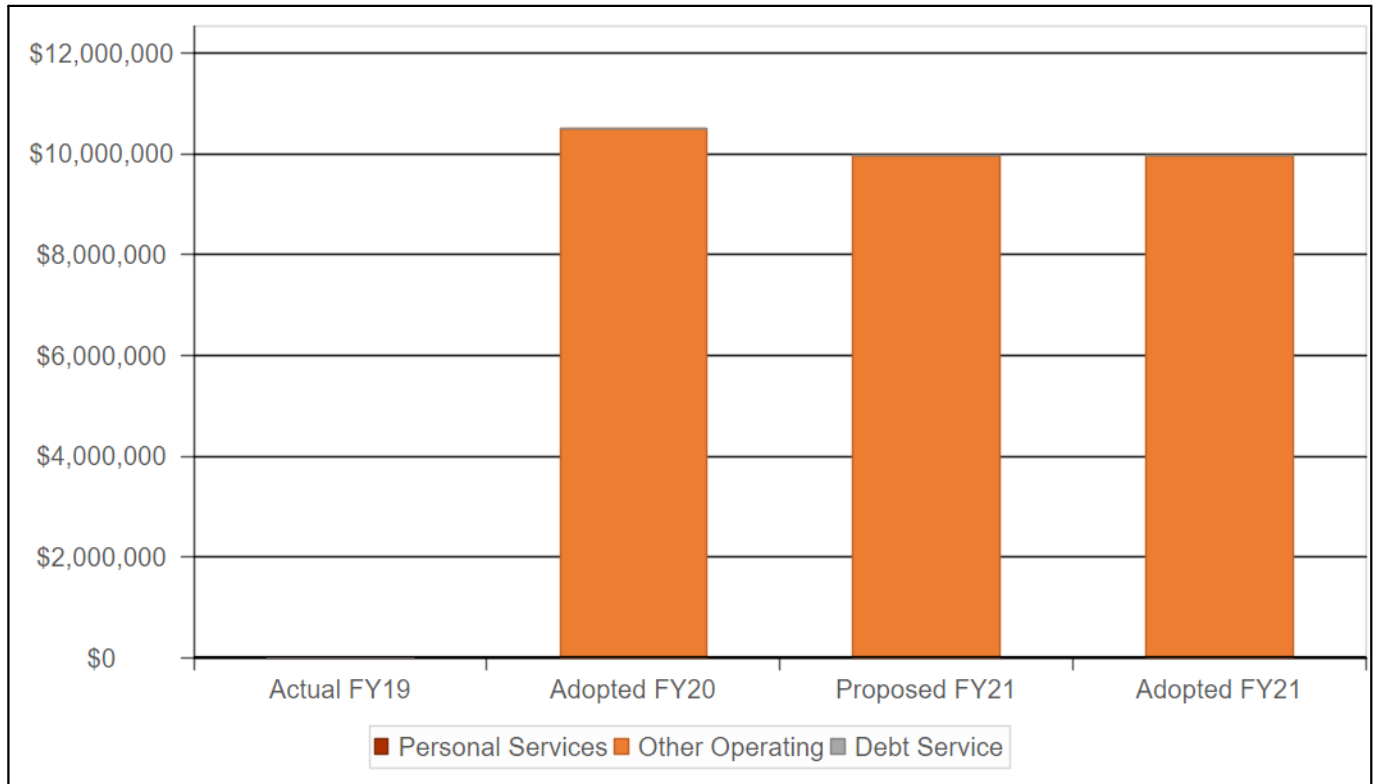
Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-FY21	Percent Change FY20-FY21
Personal Services	3,254,762	4,722,948	4,036,593	4,036,593	(686,355)	-14.53%
Other Operating	11,613,252	42,105,708	32,523,122	32,523,122	(9,582,586)	-22.76%
Debt Service	-	-	-	-	-	-%
Total Expenditures	14,868,014	46,828,656	36,559,715	36,559,715	(10,268,941)	-21.93%

Total Expenditures by Type - Grants, Contrib., & Fund Transfers



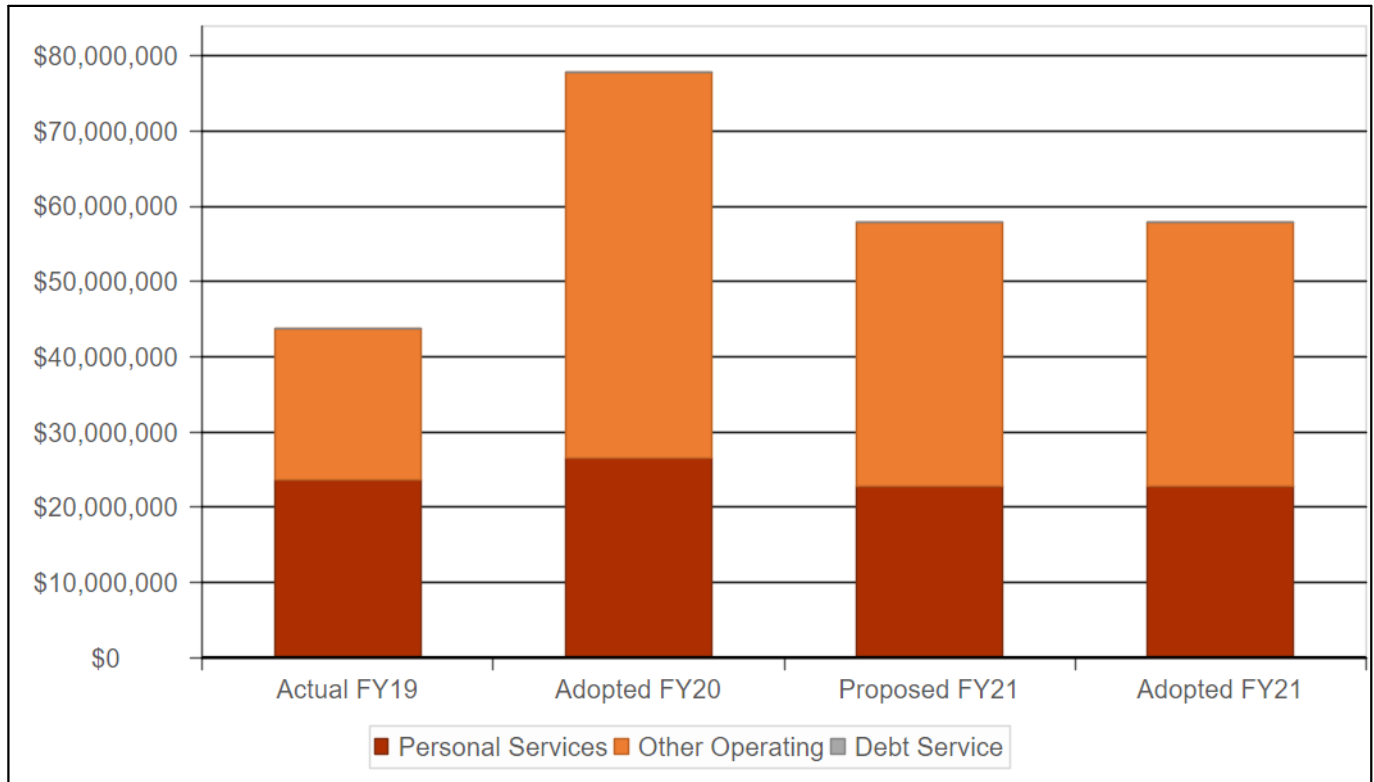
Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-FY21	Percent Change FY20-FY21
Personal Services	-	-	-	-	-	-%
Other Operating	-	-	-	-	-	-%
Debt Service	-	100,000,000	200,000,000	200,000,000	100,000,000	100.00%
Total Expenditures	-	100,000,000	200,000,000	200,000,000	100,000,000	100.00%

Total Expenditures by Type - Downtown Development District



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-FY21	Percent Change FY20-FY21
Personal Services	-	-	-	-	-	-%
Other Operating	-	10,504,848	9,957,434	9,957,434	(547,414)	-5.21%
Debt Service	-	-	-	-	-	-%
Total Expenditures	-	10,504,848	9,957,434	9,957,434	(547,414)	-5.21%

Total Expenditures by Type - Self Generated, Spc Rev., Trust Funds



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-FY21	Percent Change FY20-FY21
Personal Services	23,667,026	26,581,559	22,879,369	22,879,369	(3,702,190)	-13.93%
Other Operating	20,159,303	51,249,899	35,027,179	35,027,179	(16,222,720)	-31.65%
Debt Service	-	-	-	-	-	-%
Total Expenditures	43,826,329	77,831,458	57,906,548	57,906,548	(19,924,910)	-25.60%

Total Departmental Expenditures - General Fund

Department	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21
Council	9,588,181	11,112,317	8,889,854	8,889,854
Mayor	22,672,573	26,952,620	20,473,267	20,473,267
CAO	45,922,317	49,606,465	40,553,495	40,553,495
Law	6,071,559	7,031,066	4,801,478	4,801,478
Fire	117,124,982	118,354,936	108,649,504	108,649,504
Safety and Permits	7,442,160	8,515,295	6,384,871	6,384,871
Police	171,546,603	175,401,340	164,249,786	164,249,786
Sanitation	39,164,110	39,765,416	31,630,088	31,630,088
Health	20,809,760	23,001,436	18,669,720	18,669,720
Human Services	6,298,438	7,215,965	7,215,960	7,215,960
Finance	50,894,219	52,261,124	46,217,405	46,216,905
Property Management	10,025,411	10,683,237	8,313,361	8,313,361
Civil Service	3,047,216	3,464,834	2,415,534	2,415,534
Public Works	33,249,254	36,454,161	27,247,080	27,247,080
Parks and Parkways	10,308,913	10,557,349	9,390,338	9,390,338
HDLC	1,017,381	1,073,140	683,321	683,321
VCC	514,256	573,328	328,570	328,570
Alcoholic Bvg Ctrl. Bd.	-	1,500	1,500	1,500
City Planning Comm.	2,001,565	2,439,330	1,504,326	1,504,326
Mosquito Control Bd.	2,853,373	3,099,538	2,173,926	2,173,926
Museum of Art	128,931	382,314	305,851	305,851
Miscellaneous	36,537,479	45,636,294	41,784,463	41,784,463
General Services	3,243,598	4,322,190	3,484,529	3,484,529
Ethics Review Board	303,020	290,352	253,420	253,420
Office of Ind. Police Mon.	1,134,351	1,161,408	1,013,681	1,013,681
Office of Comm. Dev.	904,689	700,000	250,000	250,000
District Attorney	6,678,029	7,178,029	5,442,423	5,442,423
Coroner's Office	2,683,495	3,220,023	2,631,449	2,631,449
Juvenile Court	2,724,596	2,857,532	2,159,788	2,159,788
First City Courts	-	6,000	6,000	6,000
Civil Court	-	14,400	14,400	14,400
Municipal and Traffic Court	6,131,794	7,695,839	6,059,103	6,059,103
Criminal District Court	6,912,749	6,911,998	5,529,598	5,529,598
Criminal Sheriff	53,188,976	53,188,976	50,049,864	50,049,864
Clrk of Crim. Dist. Crt	4,052,531	4,000,002	4,350,605	4,350,605
Registrar of Voters	396,019	385,945	308,756	308,756

Department	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21
Judicial Retirement	314,346	364,000	364,000	364,000
Total Expenditures	685,886,874	725,879,699	633,801,314	633,800,814

Total Departmental Expenditures - Non-General Fund

Department	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21
Council	82,130	9,512,000	9,262,000	9,262,000
Mayor	18,326,830	90,652,363	82,383,393	82,383,393
CAO	2,148,709	13,243,873	2,902,389	2,902,389
Law	3,481,048	3,586,490	3,131,897	3,131,897
Fire	3,352,814	4,310,418	8,367,480	8,367,480
Safety and Permits	-	-	-	-
Police	8,304,501	18,653,667	13,566,579	13,566,579
Sanitation	195,836	71,839	-	-
Health	15,379,432	28,189,336	28,853,725	28,853,725
Human Services	-	-	-	-
Finance	10,881,224	10,281,026	3,000,000	3,000,000
Property Management	199	123,507	650,000	650,000
Civil Service	-	-	-	-
Public Works	1,921,912	20,419,730	7,478,342	7,478,342
Parks and Parkways	844,059	1,065,209	1,060,073	1,060,073
Library	19,508,921	22,290,206	20,788,639	20,788,639
HDLC	-	-	-	-
VCC	-	-	-	-
Alcoholic Bvg Ctrl. Bd.	-	-	-	-
City Planning Comm.	22,149	80,411	-	-
Mosquito Control Bd.	623,133	1,038,950	1,106,863	1,106,863
Museum of Art	-	-	-	-
Miscellaneous	17,377,704	23,247,662	18,880,895	18,880,895
General Services	-	160,976	-	-
Ethics Review Board	-	-	-	-
Office of Ind. Police Mon.	-	-	-	-
Office of Comm. Dev.	23,699,281	55,737,085	81,626,127	81,626,127
Workforce Invst. Act	6,858,700	8,913,732	13,484,194	13,484,194
Economic Dev. Fund	3,928,971	-	978,835	978,835
N'hood Hsg Imprv. Fnd	2,513,652	7,561,533	12,942,061	12,942,061
Intergovernmental	-	100,000,000	200,000,000	200,000,000
District Attorney	-	-	-	-
Coroner's Office	47,191	216,511	-	-
Juvenile Court	-	-	-	-
First City Courts	-	-	-	-
Civil Court	-	-	-	-

Department	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21
Municipal and Traffic Court	-	-	-	-
Criminal District Court	-	-	-	-
Criminal Sheriff	-	-	-	-
Clrk of Crim. Dist. Crt	-	-	-	-
Registrar of Voters	-	-	-	-
Judicial Retirement	-	-	-	-
Total Expenditures	139,498,396	419,356,524	510,463,492	510,463,492

Total Expenditures by Department

Department	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21
Council	9,670,311	20,624,317	18,151,854	18,151,854
Mayor	40,999,403	117,604,983	102,856,660	102,856,660
CAO	48,071,027	6,320,337	43,455,884	43,455,884
Law	9,552,606	10,617,561	7,933,375	7,933,375
Fire	120,477,796	122,665,354	117,016,984	117,016,984
Safety and Permits	7,442,160	8,515,295	6,384,871	6,384,871
Police	179,851,104	193,738,870	177,816,365	177,816,365
Sanitation	39,359,946	39,837,255	31,630,088	31,630,088
Health	36,189,192	50,492,886	47,523,445	47,523,445
Human Services	6,298,438	7,215,965	7,215,960	7,215,960
Finance	61,775,443	62,542,293	49,217,405	49,216,905
Property Management	10,025,610	10,806,744	8,963,361	8,963,361
Civil Service	3,047,216	3,464,834	2,415,534	2,415,534
Public Works	35,171,166	56,873,891	34,725,422	34,725,422
Parks and Parkways	11,152,971	11,622,560	10,450,411	10,450,411
Library	19,504,803	22,290,208	20,788,639	20,788,639
HDLC	1,017,381	1,073,140	683,321	683,321
VCC	514,256	573,328	328,570	328,570
Alcoholic Bvg Ctrl. Bd.	-	1,500	1,500	1,500
City Planning Comm.	2,023,715	2,519,742	1,504,326	1,504,326
Mosquito Control Bd.	3,476,506	4,138,492	3,280,789	3,280,789
Museum of Art	128,931	382,314	305,851	305,851
Miscellaneous	53,915,182	68,883,982	60,665,358	60,665,358
General Services	3,243,598	4,483,166	3,484,529	3,484,529
Ethics Review Board	303,020	290,352	253,420	253,420
Office of Ind. Police Mon.	1,134,351	1,161,408	1,013,681	1,013,681
Office of Comm. Dev.	24,603,970	56,437,193	81,876,127	81,876,127
Workforce Invst. Act	6,858,700	8,913,732	13,484,194	13,484,194
Economic Dev. Fund	3,928,971	-	978,835	978,835
N'hood Hsg Imprv. Fnd	2,513,652	7,561,533	12,942,061	12,942,061
Intergovernmental	-	100,000,000	200,000,000	200,000,000
District Attorney	6,678,029	7,178,029	5,442,423	5,442,423
Coroner's Office	2,730,686	3,436,534	2,631,449	2,631,449
Juvenile Court	2,724,596	2,857,532	2,159,788	2,159,788
First City Courts	-	6,000	6,000	6,000
Civil Court	-	14,400	14,400	14,400

Department	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21
Municipal and Traffic Court	6,131,794	7,845,837	6,059,103	6,059,103
Criminal District Court	6,912,749	6,911,998	5,529,598	5,529,598
Criminal Sheriff	53,188,976	53,188,976	50,049,864	50,049,864
Clrk of Crim. Dist. Crt	4,052,531	4,000,002	4,350,605	4,350,605
Registrar of Voters	396,019	385,945	308,756	308,756
Judicial Retirement	314,346	364,000	364,000	364,000
Total Expenditures	825,381,151	1,145,235,997	1,144,264,806	1,144,264,306



Personnel and Staffing

Detailed Personnel Schedule - General Fund
Detailed Personnel Schedule - Non-General Fund
Total Detailed Personnel Schedule by Department

Detailed Personnel Schedule by Department - General Fund

Department	Adopted FY20	Adopted FY21
Council	69	71
Mayor	134	117
CAO	122	107
Law	57	53
Fire	637	582
Safety and Permits	110	98
Police	1,448	1,552
Sanitation	64	68
Health	177	173
Human Services	67	76
Finance	133	128
Property Management	66	79
Civil Service	28	26
Public Works	205	198
Parks and Parkways	148	151
Library	-	-
HDLC	10	10
VCC	3	4
Alcoholic Bvg Ctrl. Bd.	-	-
City Planning Comm.	15	20
Mosquito Control Bd.	34	31
Museum of Art	-	-
Miscellaneous	260	198
General Services	14	15
Ethics Review Board	1	2
Office of Ind. Police Mon.	7	7
Office of Comm. Dev.	-	-
Workforce Invst. Act	-	-
Economic Dev. Fund	-	-
N'hood Hsg Imprv. Fnd	-	-
Intergovernmental	-	-
District Attorney	-	-
Coroner's Office	26	29
Juvenile Court	28	29
First City Courts	-	-
Civil Court	-	-
Municipal and Traffic Court	130	100
Criminal District Court	-	-
Criminal Sheriff	-	-
Clrk of Crim. Dist. Crt	74	85
Registrar of Voters	-	-
Judicial Retirement	-	-
Total	4,067	4,009

Detailed Personnel Schedule by Department - Non-General Fund

Department	Adopted FY20	Adopted FY21
Council	-	-
Mayor	4	120
CAO	-	1
Law	10	12
Fire	-	25
Safety and Permits	-	-
Police	5	41
Sanitation	-	-
Health	13	60
Human Services	-	-
Finance	3	1
Property Management	-	-
Civil Service	-	-
Public Works	-	-
Parks and Parkways	-	2
Library	232	223
HDLC	-	-
VCC	-	-
Alcoholic Bvg Ctrl. Bd.	-	-
City Planning Comm.	-	-
Mosquito Control Bd.	3	5
Museum of Art	-	-
Miscellaneous	52	82
General Services	-	-
Ethics Review Board	-	-
Office of Ind. Police Mon.	-	-
Office of Comm. Dev.	4	82
Workforce Invst. Act	-	5
Economic Dev. Fund	-	3
N'hood Hsg Imprv. Fnd	1	4
Intergovernmental	-	-
District Attorney	-	-
Coroner's Office	-	-
Juvenile Court	-	-
First City Courts	-	-
Civil Court	-	-
Municipal and Traffic Court	-	-
Criminal District Court	-	-
Criminal Sheriff	-	-
Clrk of Crim. Dist. Crt	-	-
Registrar of Voters	-	-
Judicial Retirement	-	-
Total	327	666

Total Detailed Personnel Schedule by Department

Department	Adopted FY20	Adopted FY21
Council	69	71
Mayor	138	237
CAO	122	108
Law	67	65
Fire	637	607
Safety and Permits	110	98
Police	1,453	1,593
Sanitation	64	68
Health	190	233
Human Services	67	76
Finance	136	129
Property Management	66	79
Civil Service	28	26
Public Works	205	198
Parks and Parkways	148	153
Library	232	223
HDLC	10	10
VCC	3	4
Alcoholic Bvg Ctrl. Bd.	-	-
City Planning Comm.	15	20
Mosquito Control Bd.	37	36
Museum of Art	-	-
Miscellaneous	312	280
General Services	14	15
Ethics Review Board	1	2
Office of Ind. Police Mon.	7	7
Office of Comm. Dev.	4	82
Workforce Invst. Act	-	5
Economic Dev. Fund	-	3
N'hood Hsg Imprv. Fnd	1	4
Intergovernmental	-	-
District Attorney	-	-
Coroner's Office	26	29
Juvenile Court	28	29
First City Courts	-	-
Civil Court	-	-
Municipal and Traffic Court	130	100
Criminal District Court	-	-
Criminal Sheriff	-	-
Clrk of Crim. Dist. Crt	74	85
Registrar of Voters	-	-
Judicial Retirement	-	-
Total	4,394	4,675



2021 Capital Budget Summary

The City's Capital Improvement Program

2021 Capital Budget Summary



The City's Capital Improvement Program

Capital Planning Policies

The New Orleans City Charter requires that the City Planning Commission (CPC) recommend a five-year program of capital improvements and a spending plan for financing these improvements to the City Council. The Five-Year Capital Improvement Program (CIP) shows the anticipated spending plan for projects in the upcoming year as well as for future years. The Plan outlines expenditures for permanent physical improvements (capital).

The CPC reviews the Plan each year and recommends specific projects to be included in the Capital Budget for the next fiscal year. Detailed are:

- All projects scheduled to go forward in the following fiscal year
- Additional appropriations for new and previously appropriated projects
- Anticipated funding sources and methods of financing

The Plan is developed through public input and department prioritization of needs. The process includes:

- Departmental information gathered through neighborhood meetings and established neighborhood plans
- Departmental requests
- Budget Office assessment of requested projects
- Input from the CPC Budget Committee and other Boards and Commissions
- Planning Commission hearings

The Master Plan

The Plan for the 21st Century, commonly referred to as the Master Plan, is a City Charter-mandated planning framework for the core systems that shape New Orleans' physical, social, environmental, and economic future. The Plan for the 21st Century reflects the values and priorities that emerged through a community participation process and is grounded in information assembled for the first time in one place. In 2010, the Plan was unanimously adopted by both the City Planning Commission and the City Council and was signed by the Mayor.

The Home Rule Charter, Section 5-404, requires a review of the Master Plan "at least once every five years, but not more than once per calendar year, and at any time in response to a disaster or other declared emergency, the Commission shall review the Master Plan and shall determine, after one or more public hearings whether the plan requires amendment or comprehensive revision. If amendment or comprehensive revision is required, the Commission shall prepare and recommend amendments or comprehensive revisions and readopt the plan."

The City engaged in a City Charter mandated Master Plan amendment process from 2016 to 2018. Though the Master Plan is designed to take New Orleans through the year 2030, it is heavily focused on recovery from the devastating effects of Hurricane Katrina and the subsequent failures of the levee systems. While disaster recovery was the immediate priority, the need to plan for the City's long-term future is also necessary. Since the adoption of the Master Plan in 2010, the City has worked with numerous partners on initiatives recommending how New Orleans should adapt to a changing natural environment, create flexible and reliable systems, invest in economic development, and prepare the city for future disasters. These and other initiatives have been considered for incorporation into the Master Plan. The CIP is consistent with the City's Master Plan.

The Capital Improvement Program (CIP)

The 2021-2025 Capital Improvement Program remains committed to residents' shared priorities and common goals. The CIP seeks to fund infrastructure needs using the fair share of revenue our City generates to achieve sustainable, well-maintained infrastructure. The CIP addresses issues related to deferred maintenance on the City's drainage infrastructure, the need to fix our underground infrastructure, and the need for a dedicated funding source to maintain what we build and repair. The CIP plays an integral role in the process of formulating the City's annual capital budget.

Five CIP priorities include:

- Continue investment in Streets and Stormwater Management
- Repair and Replace Public Safety Facilities
- Make Projects Whole
- Develop an Asset Management System and Consolidate City Facilities
- Work with the Administration to Develop Housing Priorities

2021-2025 Summary of Capital Fund Revenues by Funding Source

This year the proposed 2021-2025 Capital Improvement Program has a five-year total fund source of \$1,123,023,001 from five separate funding sources.

General Obligation Bonds

On November 16, 2019, city voters approved the issuance of \$500 million in general obligation bonds. The amount of bonds that can be issued is based on the anticipated collection rates, assessed values of taxable real estate in the City, and anticipated interest rates. The categories for projects that can be improved under this proposal include infrastructure improvements, public buildings, affordable housing, recreational facilities, public safety equipment, and all necessary land and equipment for such improvements. In 2021, the City intends to sell \$300 million in general obligation bonds.

FEMA Reimbursement Funds

FEMA funds continue to constitute a large source of funding in the 2021 CIP. The majority of funding is projected to come from reimbursements for street repair projects under the Recovery Roads Program. The Department of Public Works has projected to continue spending down these FEMA funds to repair and replace roads through the remainder of 2020 and into 2021. The remainder of this funding is projected to come from reimbursements for the Union Passenger Terminal through the New Orleans Building Corporation to continue repairs and renovations.

Law Enforcement District Bond Funds (LED)

LED funds are specific bond funds that are earmarked for law enforcement projects that generally include the Orleans Parish Sheriff's Office and supporting agencies. In the 2021 CIP, LED funds are expected to fund necessary repairs and renovations to the District Attorney's Office.

Miscellaneous Capital Funds (MCF)

MCF are other funds received and held by the City for capital improvements and generally consist of proceeds from the sale of city-owned property. They are not a major source of capital funds.

Self-Generated Funds

Some agencies generate their own funding for capital expenditures. The French Market Corporation generates revenue from leases and other fees that are sufficient to fund their planned capital improvements. The New Orleans Aviation Board also raises funds through user fees, in addition to federal and state grants and general airport revenue bonds, all of which can only be used for airport-related projects.

The table below provides 2021-2025 capital fund revenues by funding source:

Funding Source	Amount
General Obligation Bonds (BONDS)	\$ 271,043,099
FEMA Reimbursements (FEMA)	\$ 697,044,902
Law Enforcement District Bonds (LED)	\$ 765,000
Miscellaneous Capital Funds (MCF)	\$ 2,100,000
Self-Generated Funds (FMC, NOAB)	\$ 152,070,000
Total	\$ 1,123,023,001

Projects included in the 2021-2025 CIP include:

Street Improvement Projects

Pavement condition ratings will be used in combination with Hurricane Katrina related damage to plan roadway capital improvements. Completed and planned street improvement projects can be monitored at www.roadwork.nola.com which provides a comprehensive look at the City's street program and progress of projects.

Airport Improvements

With the recent completion of the new terminal at Louis Armstrong International Airport, the New Orleans Aviation Board plans to invest in the rehabilitation of taxiways and runways, and the reuse and redevelopment of the old terminal. Proposed projects will be funded by self-generated funds.



Parks and Recreational Facilities

The New Orleans Recreational Development Commission (NORDC) will use funds for projects throughout the City at various facilities, particularly for improvements at Richard Lee Park and stormwater management features in the Ninth Ward. Audubon Parks will receive funding for infrastructure improvements to the Riverview Parks. City Park will receive bond fund to fully fund a new special needs playground with ADA equipment. The Department of Parks and Parkways will receive funds to partially fund necessary upgrades and renovations to their Gentilly Headquarters.

Public Safety Facilities

The New Orleans Police Department (NOPD), New Orleans Fire Department (NOFD), Juvenile Justice Intervention Center, and the District Attorney's Office are proposed to receive funding for various projects throughout the City. The NOPD is expected to receive the largest portion of these funds, most of which are proposed to fund the renovation of the 8th District Police Station. The NOFD will receive funds for the construction of a new 8th District Fire Station which will relocate existing fire stations number 33, 40, and will be co-located with NOPD's new District station.

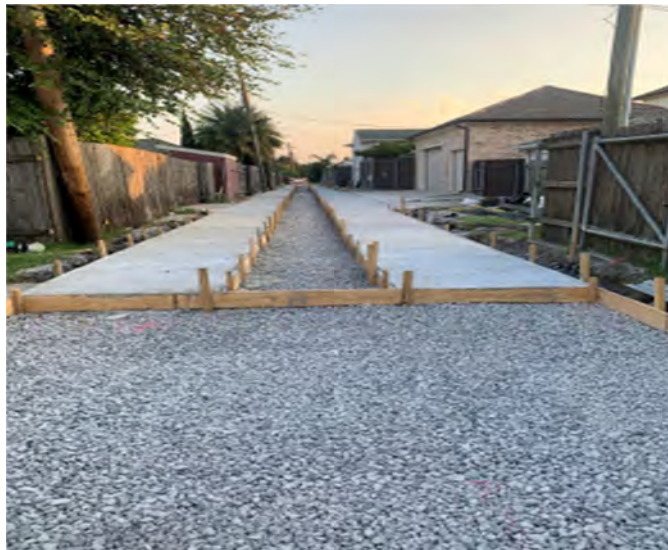


Other Public Facilities

The French Market Corporation will use self-generated funds to maintain and improve the French Market and the Upper Pontalba Building. Capital Projects Administration is expected to use funds to redevelop the Municipal Auditorium at Armstrong Park. This redevelopment is intended to eventually replace City Hall. Various other projects will be funded throughout the City as well.

Affordable Housing

Affordable housing is included in the CIP as a result of the 2019 bond referendum which specifically proposed to allocate funding towards affordable housing development. The Office of Community Development will be responsible for allocating funds across nine proposed housing developments and a land acquisition fund to secure property for future affordable housing developments.





FY2021 Capital Budget Summary

The Capital Budget, as adopted by City Council, includes appropriations (the legal authority to spend funds) to support the approved capital projects and reflects the input received from citizens, staff, and the City Planning Commission. It contains requested appropriations for new projects, additional appropriations for previously approved projects and any requests to revise prior year appropriations. Unlike the Operating Budget, which authorizes expenditures for only one fiscal year, capital budget appropriations are multi-year and last until the project is complete or until changed by the City Council. The capital budget is used for major facilities and infrastructure construction projects that may require longer than a 12-month period to complete.

The 2021 Capital Budget

The FY2021 Capital Budget estimated revenues of \$988,043,001 is funded from the following sources:

Funding Source	Amount
General Obligation Bonds (BONDS)	\$ 271,043,099
FEMA Reimbursements (FEMA)	\$ 697,044,902
Law Enforcement District Bonds (LED)	\$ 765,000
Miscellaneous Capital Funds (MCF)	\$ 500,000
Self-Generated Funds (FMC, NOAB)	\$ 18,690,000
Total	\$ 988,043,001

The New Orleans Aviation Board and French Market Corporation have self-generated funds of \$18,690,000 to support their capital improvement programming.

Recommended FY2021 Capital Improvement Expenditures by Agency

Agency	2021 Appropriation
Dept of Public Works	\$ 831,319,902
Capital Projects Administration	\$ 26,016,000
New Orleans Aviation Board	\$ 15,000,000
NO Office of Community Development	\$ 15,000,000
Dept of Property Management	\$ 13,830,000
NO Rec Devel Commission (NORDC)	\$ 12,926,867
NO Municipal and Traffic Court	\$ 10,500,000
NOPD	\$ 8,444,623
NOFD	\$ 8,260,000
CAO - Equip Maintenance	\$ 7,691,266
City Park Improvement Association	\$ 7,008,480
Audubon Commission	\$ 6,520,000
NO Public Library Board	\$ 4,995,000
French Market Corporation	\$ 4,240,000
Dept of Parks and Parkways	\$ 3,410,663
CAO - Chief Technology Office	\$ 2,500,000
Dept of Sanitation	\$ 2,400,000
NO Office of Home. Sec. & Emerg. Prep.	\$ 2,250,000
NO Mosquito, Termite & Rodent Control	\$ 1,927,700
New Orleans Museum of Art (NOMA)	\$ 1,070,000
Orleans Parish District Attorney Office	\$ 765,000
Juvenile Justice Intervention Center	\$ 600,000
CAO - ITI	\$ 500,000
Orleans Parish Criminal District Court	\$ 360,000
City Council	\$ 267,500
New Orleans Building Corporation	\$ 150,000
Orleans Parish Juvenile Court	\$ 90,000
Total	\$ 988,043,001

Budgeting for Ongoing Operating Costs of CIP Projects

As a general practice, the CIP is developed and revised in a process that parallels the development of the City's budget. Departments provide ongoing costs or savings associated with CIP projects such that all costs or savings are considered in the evaluation and development of the CIP. When a project is completed, the operating costs or savings are included in the department's operating budget.



City Debt

Current Debt Obligations

City of New Orleans Bond Ratings



Current Debt Obligations

The City's debt obligations can be divided into two categories: operating debt and general obligation debt. The City's operating debt is managed by the Department of Finance and supported through appropriations of the General Fund (debt service expenditures). General obligation debt is managed by the Board of Liquidation. General obligation debt is general obligation debt will not be utilized for the funding of current operations of the City or its agencies. The repayment of general obligation bonds is separated and excluded from the City's operating budget, and a dedicated source and security for the payment of the City's general obligation bonds is maintained.

Long-Term Debt

Debt Service Fund

The City's debt service fund includes the Board, City Debt (the Board of Liquidation), an autonomous, self-perpetuating board created under the State of Louisiana Constitution of 1974. All property taxes levied by the City and dedicated to the payment of outstanding general obligation bonds are collected by the City, and as required by law paid over to the Board of Liquidation as collected. The millages for the various limited bonds of the City were established at the time the bonds were issued based upon approval of the voters and are subject to change based on property values. Administrative expenditures paid in connection with the operations of the Board of Liquidation are recorded in the City's Debt Service fund.

Bond Transactions

The City issues general obligation bonds to provide for the acquisition and construction of major capital facilities. General obligation bonds are direct obligations and pledge the full faith and credit of the City.

The City's Debt Obligations

Please note: The following section describing the City's debt obligations is based on audited data from the City's 2018 Comprehensive Annual Financial Report. At time of publication, circumstances beyond the City's control (i.e. COVID-19 and the recent cybersecurity attack) have not made it possible to include more recent audited debt information. Updated debt information will be contained within the City's 2019 Comprehensive Annual Financial Report.

Bonds payable, excluding unamortized premium of \$22,354,000 and unamortized discount of \$170,000, at December 31, 2018 comprise the following (all bonds are serial bonds) (amounts in thousands):

Description	Original Issue	Amount Outstanding	Due in One Year
General Obligation Bonds:			
2007-2016 Public Improvement (through December 2046)	330,000	234,470	5,380
1998 General Obligation Refunding Bonds (through December 2021)	106,520	37,160	11,705
2012 General Obligation Refunding Bonds (through December 2033)	167,840	145,500	19,080
2015 General Obligation Refunding Bonds (through December 2034)	75,440	55,580	7,190
2016 General Obligation Refunding Bonds (through December 2036)	55,125	51,240	3,075
Limited Tax Bonds:			
2012 Taxable Limited Tax Bonds (through September 2030)	195,885	155,805	10,555
2016 Taxable Limited Tax Bonds (through September 2026)	10,000	8,245	950
2015A Limited Tax Refunding Bonds (through September 2021)	15,528	7,883	2,575
2015B Taxable Limited Tax Bonds (through September 2021)	6,489	3,344	1,094
2017 Taxable Limited Tax Bonds through September 2027)	10,000	9,380	815

Description	Original Issue	Amount Outstanding	Due in One Year
Revenue Bonds:			
2004 Variable Rate Revenue Bonds (through August 2024)	11,500	4,625	685
Total Bonds		713,232	63,104
Premium and Discount on Bond Issuance, Net		22,184	3,475
	\$756,259	\$735,416	\$66,579

In November 2004, the City received approval from taxpayers to issue \$260,000,000 in general obligation bonds. The City issued \$75,000,000 in December 2007; \$40,000,000 in January 2010; \$40,000,000 in March 2013; \$40,000,000 in January 2014; and \$65,000,000 in April 2015 of these authorized General Obligation Bonds. There are no remaining unissued authorized general obligation bonds as of December 31, 2018.

	Principal	Interest
Year ending December 31:		
2019	63,104	33,148
2020	64,427	30,467
2021	67,236	27,722
2022	34,650	24,836
2023	36,170	23,165
2024-2028	184,690	90,922
2029-2033	124,740	52,997
2034-2038	66,740	27,838
2039-2043	56,050	11,525
2044-2046	15,425	1,240
	\$713,232	\$323,576

The payment requirements for all bonds outstanding, including accretion on the 1991 general obligation refunding bonds of \$20,445,000 (included in interest payments) as of December 31, 2018, are as follows (amounts in thousands):

General Obligation Bond Debt – Legal Limit

The City's legal debt limit for general obligation bonds is \$1,492,383,000. At December 31, 2018, the City's legal debt margin adjusted for outstanding principal of \$523,950,000, plus fund balance available in the Debt Service Fund of \$84,206,000 to service this debt was \$1,052,639,000. The City is in compliance and within its legal limit.

Taxable Bonds, Series 2017

In 2017, the City issued \$10,000,000 of Taxable bonds, Series 2017 for the purpose of funding capital improvements. Interest on the bonds is due semiannually at a rate of 3.26 percent beginning September 2018. Principal payments are due annually, beginning September 1, 2018 and will mature on September 1, 2027.

Debt Service Assistance Program

The City entered into a cooperative endeavor agreement with the State of Louisiana to provide for the issuance of general obligation bonds of the State of Louisiana (GO Zone Series) to fund the debt service assistance loan program, which will make scheduled debt service payments on behalf of the City for certain issues of outstanding debt. At issuance, the loans were payable beginning in 5 years in equal installments over 15 years commencing in 2012. Interest was deferred during the initial 5-year period and then accrues at a rate of 4.64 percent during the repayment period. The loan balance on December 31, 2018 was \$32,227,000.

The requirements to amortize the debt service assistance loan are as follows (amounts in thousands):

	Principal	Interest
Year ending December 31:		
2019	3,419	1,495
2020	3,577	1,337
2021	3,743	1,171
2022	3,917	997
2023	4,099	815
2024-2026	13,472	1,269
	\$32,227	\$7,084

Vehicle Notes Payable

In 2014, the City entered into a loan agreement. The loan proceeds of \$12,500,000 were restricted for equipment purchases. At issuance, the loan was payable over four years beginning in 2015 and accrues interest at a rate of 2.24 percent. In 2017, the City entered into two loan agreements. The loan proceeds of \$5,000,000 and \$4,200,000 were restricted for vehicle purchases. The loans are payable over ten years and four years respectively, beginning in 2018 and accrues interest at fixed rates of 2.66 percent and 1.93 percent respectively.

The requirements to amortize the loans are as follows (amounts in thousands):

	Principal	Interest
Year ending December 31:		
2019	1,495	183
2020	1,527	151
2021	1,559	116
2022	492	84
2023	505	71
2024-2027	2,159	146
	\$7,737	\$751

HUD Section 108 Loans

The City has entered into contracts for Loan Guarantee Assistance under Section 108 of the Housing and Community Development Act of 1974, with the Secretary of HUD as guarantor. Portions of these funds were used to fund grantee loans. The loans consist of notes bearing interest at either fixed interest rates ranging from 5 percent to 8 percent or variable interest rates based upon the London Interbank Offered Rate (LIBOR). As of December 31, 2018, \$440,000 is recorded as a liability in the government-wide financial statements.

The requirements to amortize the Section 108 loans are as follows (amounts in thousands):

	Principal	Interest
Year ending December 31:		
2019	440	15
	\$440	\$15

Capital Leases

On October 15, 2000, the City entered into an agreement with a vendor to purchase heating, ventilation, and air cooling (HVAC) equipment under a 20-year capital lease. The City entered into two similar subsequent agreements with this vendor on June 1, 2001 and July 21, 2003 primarily for the purpose of purchasing additional HVAC equipment and traffic lights respectively. The original net present value of these capital leases were \$9,625,000, \$17,919,000, and \$6,887,000 with corresponding interest rates of 7.8 percent, 7.1 percent,

and 9.3 percent respectively. Under terms of the agreement, title to this equipment is transferred to the City at the end of the lease. Future payments for the capital leases are as follows (amounts in thousands):

	Principal	Interest
Year ending December 31:		
2018	\$1,590	\$42
	\$1,590	\$42

Compensated Absences

The City has recorded \$51,352,000 in accrued annual and sick leave in accordance with its pay-out policies. During the year active employees earned and used \$27,534,000 and \$22,701,000, respectively in sick and vacation leave benefits. The entire annual and sick liability is recorded in the government wide statements, and no liability is recorded in the governmental funds.

Changes in Long-Term Liabilities

The long-term liabilities will be repaid from the General Fund, except for HUD Section 108 loans, which will be repaid from the American Can non-major fund, and the General Obligation, Limited Tax Bonds, Taxable Limited Tax Refunding Bonds and a portion of the Debt Service Assistance Loan Program, which will be repaid from the Debt Service Fund. The Board of Liquidation handles all the General Obligation bonded debt of the City and the Limited Tax Bonds and results of its operations are reported in the debt service fund. At December 31, 2018, the debt service fund had \$92,799,000 in fund balance reserved for debt service.

Long-term liability activity for the year ended December 31, 2018 was as follows (amounts in thousands):

	January 1, 2018	Additions	Deletions	December 31, 2018	Due in one year
Claims and judgments	\$407,894	\$98,802	\$(102,949)	\$403,747	\$38,715
Landfill closing costs	4,162	-	(43)	4,119	119
Accrued annual and sick leave	46,519	27,534	(22,701)	51,352	5,000
Revenue bonds	5,280	-	(655)	4,625	685
General obligation bonds (a)	571,309	-	(47,359)	523,950	46,430
Limited tax bonds	200,115	-	(15,458)	184,657	15,989
Premium on bonds payable	26,095	-	(3,742)	222,353	3,498
Discount on bonds payable	(193)	-	24	(169)	(23)
Debt service assistance program	35,494	-	(3,267)	32,227	3,419
Notes payable	12,365	-	(4,628)	7,737	1,495
HUD section 108 loan	870	-	(430)	440	440
Capital leases	1,591	-	(1,591)	-	-
Net pension liability	918,609	32,521	-	951,130	-
Post-employment benefit	140,316	6,689	(23,282)	123,723	6,689
	\$2,370,426	\$331,816	\$(226,081)	\$2,319,849	\$122,456

(a) Deletions include amounts related to accreditation of 1991 Refunding Series of \$(20,445).

Pension Plans and Postretirement Healthcare Benefits

Pension Plans

At December 31, 2018, the City sponsors and administers four separate single-employer, contributory defined benefit pension plans, namely: (1) Firefighters’ Pension and Relief Fund – Old System (Old System); (2) Firefighters’ Pension and Relief Fund – New System (New System); (3) Police Pension Plan (Police Plan); and (4) Employees’ Retirement System of the City of New Orleans (Employees’ Plan). The Old System covers firefighters who were employed prior to December 31, 1967; the New System covers firefighters hired since that date. Effective March 6, 1983, all members of the Police Plan, active and retired, except for approximately 250 participants who did not meet the eligibility requirements, became members of the Municipal Police Employees’ Retirement System (State of Louisiana) (MPERS). The Police Plan of the City will remain responsible for the payment of certain benefits due to differences in length of service and age requirements for the participants who were not transferred to the MPERS plan. MPERS is the only cost-sharing, multiple-employer retirement plan in which employees of the City participate. The Employees’ Plan covers all City employees other than firefighters and police.

All four plans use the accrual basis of accounting for changes in net position. Within this context, interest income is recognized when earned, as are employer and employee contributions, except in the case of the Police Plan, which recognizes employer contributions when due from the City. Benefits and refunds are recognized when due and payable in accordance with the terms of the plan.

Plan Descriptions

Employees’ Plan, Firefighters’ Pension and Relief Fund – Old and New System

Each plan is a defined benefit pension plan established by the State of Louisiana statute, which provides retirement, disability, and death benefits, and annual cost-of-living adjustments to plan members and beneficiaries. Authority to establish and amend benefit provisions is provided under the laws of the State of Louisiana.

At December 31, 2018, the New System and Old System’s membership consisted of:

	New System	Old System
Inactive members or beneficiaries receiving benefits	745	475
Inactive members entitled to but not yet receiving benefits	89	-
Active members	512	-
Total participants as of December 31, 2018	1,346	475

Municipal Police Employees’ Retirement System (MPERS)

On March 6, 1983, an agreement was signed among the City, the Police Pension Funds of the City of New Orleans, and the MPERS, which provided for the merger of the Police Pension Plans with the MPERS. As of that date, all members of the Police Pension Plans, active and retired, became members of the MPERS. Those members covered by the system who did not meet the age and service requirements of the MPERS will be paid by the Police Pension Fund of the City until they reach age 50 or 55, depending on the length of active service.

The Municipal Police Employees’ Retirement System is the administrator of a cost-sharing multiple- employer plan. Membership in MPERS is mandatory for any full-time police officer employed by a municipality of the State of Louisiana and engaged in law enforcement, empowered to make arrests, providing he or she does not have to pay social security and providing he or she meets the statutory criteria. MPERS provides retirement benefits for municipal police officers. The projections of benefit payments in the calculation of the total pension liability includes all benefits to be provided to current active and inactive employees through MPERS in accordance with benefit terms and any additional legal agreements to provide benefits that are in force at the measurement date.

Benefit provisions are authorized within Act 189 of 1973 and amended by LRS 11:2211-11:2233.

Employees become eligible for retirement under the MPERS plan at age 50 and after 20 years of active continuous service. An employee who is age 55 becomes eligible for retirement benefits after 16 years of active continuous service. The Plan also provides death and disability benefits. Authority to establish and amend benefit provisions is provided under the laws of the State of Louisiana.

Funding Policy:

The employer contributions for the Employees’ Plan and the Firefighters’ Pension and Relief Fund (New System) are based on actuarially determined amounts. The employer contribution for the Police Pension Fund is based on amounts necessary to cover administrative costs and payments of pensions and benefits, as certified by the board of trustees of the Fund. The employer contribution for the Firefighters’ Pension and Relief Fund (Old System) is based on amounts necessary to pay current expenses, and, in effect, is being funded on a “pay-as-you-go” basis. As a result of the merger contract with the MPERS to transfer all active policemen who were participating in the City’s Police Pension Fund to MPERS, there were no active participants in the plan and therefore the only contributions by employees to the plan related to retirees’ contributions for the purchase of military service credit.

Employees covered under the Employees’ Plan contribute 6% of their earnable compensation to the plan. Effective January 1, 2014, employees covered under the Firefighters’ Pension and Relief Fund of the City of New Orleans (New System) contribute 10% of their salary. There are no active employees in the Old System, thus no employee contributions are required.

	City	Employee
Firefighters Pension and Relief Fund		
Old System	Actuarially determined contributions plus budget allocations determined by the City	N/A
New System	Actuarially determined contributions plus budget allocations determined by the City	10.00%
Employees’ Plan	Actuarially determined contributions plus budget allocations determined by the City	6% of earnable compensation
Municipal Police Employees’ Retirement System	31.75 - 34.25%	7.50 - 10.00%

The contributions made by the City to the plans during 2018 were as follows:

	2018
Firefighters Pension and Relief Fund	
Old System	\$16,149,000
New System	\$33,190,000
Employees’ Plan	\$31,065,000
Municipal Police Employees’ Retirement System	\$22,002,000

The Firefighters’ pension fund receives fire insurance taxes of 2% of the fire insurance premiums written in the City of New Orleans. In 2017, the amount of \$1,674,755 received as a result of this tax was divided between the New System and Old System.

Pension Liabilities, Pension Expense, and Deferred Outflows of Resources and Deferred Inflows of Resources Related to Pensions:

The following schedule lists the City's proportionate share of the Net Pension Liability allocated by each of the pension plans at measurement dates. The City uses this measurement to record its Net Pension Liability and associated amounts as of December 31, 2018 in accordance with GASB Statement 68. The City's proportion of the Net Pension Liability was based on a projection of the City's long-term share of contributions to the pension plan relative to the projected contributions of all participating employers, actuarially determined.

	Employees' Plan	MPERS
Proportion (amount) of net pension liability	\$241,241,000	\$204,968,000
Proportion (%) of net pension liability	82.442565%	24.2450%
Increase/(decrease) from prior measurement date	(0.2467%)	(0.0980%)

	Employee's Plan	Firefighter's Pension New System	Firefighter's Pension Old System
Total Pension Liability			
Service Cost	\$7,510,000	\$6,020,000	\$ -
Interest on total pension liability	37,955,000	29,807,000	5,432,000
Effect of plan changes	(361,000)	-	-
Effect of economic/demographic gains or (losses)	19,748,000	(222,000)	(5,869,000)
Effect of assumption changes or inputs	-	-	2,284,000
Benefit payments	(41,283,000)	(33,737,000)	(16,787,000)
Net change in total pension liability	23,569,000	1,868,000	(14,940,000)
Total pension liability, beginning	519,196,000	414,297,000	150,250,000
Total pension liability, ending	\$542,765,000	\$416,165,000	\$135,310,000
Plan Fiduciary Net Position			
Employer contributions	\$26,029,000	\$36,329,000	\$12,380,000
Employee contributions	6,799,000	3,011,000	-
Investment income net of investment expenses	(12,852,000)	(4,593,000)	41,000
Benefit payments	(41,283,000)	(33,737,000)	(16,787,000)
Administrative expenses	(201,000)	(1,272,000)	(331,000)
Net change in plan fiduciary net position	(21,508,000)	(262,000)	(4,697,000)
Plan fiduciary net position, beginning	323,032,000	42,998,000	8,515,000
Plan fiduciary net position, ending	\$301,524,000	\$42,736,000	\$3,818,000
City's net pension liability, ending	\$241,241,000	\$373,429,000	\$131,492,000

Actuarial valuations involve estimates of the value of reported amounts and assumptions about the probability of events far into the future. For Firefighters' Pension and Relief Trust Old System and Firefighters' Pension and Relief Trust New System, the actuarial assumptions used in the December 31, 2018 valuations were based on results of an experience study for the period from January 1, 2017 to December 31, 2017. For Employees Retirement System, the actuarial assumptions used in the December 31, 2018 valuations were based on results of an experience study for the period from January 1, 2017 to December 31, 2017.

For the year ended December 31, 2018, the City will recognize a Pension Expense (Revenue) of (\$14,724,000), \$4,681,000, \$12,114,000, and \$10,395,000 for the Old System, New System, Employees' Plan, and MPERS, respectively, in payroll related expense on the statements of revenues, expenses, and changes in net position.

At December 31, 2018, the City reported deferred outflows of resources and deferred inflows of resources related to pension plans from the following sources:

Deferred outflows of resources	
Difference between expected an actual experience	\$87,336,000
Changes in assumptions	54,454,000
Net difference between projected an actual earning on pension plan investments	49,340,000
Changes in proportion and difference between employer contributions and proportionate share of contributions	12,539,000
Employer contributions subsequent to measurement date	62,104,000
Total deferred outflows	\$265,773,000

Deferred inflows of resources	
Difference between expected and actual experience	\$19,233,000
Changes in assumptions	50,780,000
Changes in proportion and difference between employer contributions and proportionate share of contributions	3,077,000
Total deferred inflows	\$73,090,000

Details of the deferred outflows of resources and deferred inflows of resources related to pension plans at December 31, 2018 are as follows:

	Old System	New System	Employees' Plan	MPERS
<u>Deferred outflows of resources:</u>				
Difference between expected and actual experience	\$ -	\$32,159,000	\$54,254,000	\$94,000
Changes of assumptions	-	41,059,000	-	13,395,000
Net difference between projected and actual earnings on pension plan investments	1,275,000	16,077,000	22,162,000	9,826,000
Changes in proportion and difference between employer contributions and proportionate share of contributions	-	-	2,950,000	9,589,000
Employer contributions subsequent to the measurement date	16,148,000	33,346,000	-	12,610,000
Total deferred outflows	\$17,423,000	\$122,641,000	\$79,365,000	\$46,344,000
<u>Deferred inflows of resources:</u>				
Difference between expected and actual experience	\$ -	\$16,345,000	\$2,888,000	-
Changes of assumptions	-	40,306,000	-	10,474,000
Changes in proportion and difference between employer contributions and proportionate share of contributions	-	-	2197,000	-
Total deferred inflows	\$ -	\$56,651,000	\$5,210,000	\$11,229,000

The \$62,104,000 of deferred outflows of resources resulting from contributions subsequent to the measurement date will be recognized as a reduction of the net pension liability during the year ended December 31, 2019.

Other amounts reported as deferred outflows of resources and deferred inflows of resources related to pensions will be recognized in pension expense as follows:

	Old System	New System	Employee's Plan	MPERS
2019	\$399,000	\$8,305,000	\$21,754,000	\$16,697,000
2020	489,000	6,097,000	14,962,000	11,227,000
2021	303,000	3,878,000	15,574,000	(5,776,000)
2022	84,000	7,996,000	15,062,000	357,000
2023	-	6,400,000	5,571,000	-
2024	-	(32,000)	1,232,000	-
	\$1,275,000	\$32,644,000	\$74,155,000	\$22,505,000

Actuarial Assumptions

The total pension liability was determined by as of December 31, 2018, using the following actuarial assumptions:

	Old System	New System
Valuation date	December 31, 2017	December 31, 2017
Actuary cost method	Entry age normal	Entry age normal
Actuarial assumption		
Expected remaining service live	6 years	7 years
Investment rate of return	3.5%, net of investment expense	7.5%, net of investment expense
Inflation rate	N/A	N/A
Mortality	1994 Uninsured Pensioner Table for active and retired; 1994 Uninsured Pensioner Table set forward 5 years for disabled annuitants.	1994 Uninsured Pensioner Table for active and retired; 1994 Uninsured Pensioner Table set forward 5 years for disabled annuitants.
Salary increases	N/A	5.00%
Cost of living adjustments	The present value of future retirement benefits is based on benefits currently being paid by the pension trust funds and includes previously granted cost of living increases. The present values do not include provisions for potential future increases not yet authorized by the Board of Trustees.	The present value of future retirement benefits is based on benefits currently being paid by the pension trust funds and includes previously granted cost of living increases. The present values do not include provisions for potential future increases not yet authorized by the Board of Trustees.

The long-term expected rate of return on Pension Trust Fund investments was determined using a building-block method in which best-estimate ranges of expected future real rates of return (expected returns, net of investment expense and inflation) are development for each major asset class. These ranges are combined to produce the long-term expected rate of return by weighting the expected future real rates of return by an asset allocation percentage which is based on the nature and mix of current and expected plan investments, and by adding expected inflation. The resulting long-term expected rate of return is 8.07 percent for the Employees' Retirement System, 7.50 percent for the Firefighters' New System, 3.50 percent for the Firefighters' Old System, and 8.03 percent for the Municipal Police Employees' Retirement System for the year ended December 31, 2018.

	Employees' System	MPERS
Valuation date	December 31, 2018	June 30, 2018
Actuary cost method	Entry age normal	Entry age normal cost
Actuarial assumption		
Expected remaining service life	7 years	4 years
Investment rate of return	7.50%, net of investment expense	7.2%, net of investment expense
Inflation rate	2.5%	2.6%
Mortality	RP 2000 Group Annuity Mortality Table	RP 2000 Combined Healthy with Blue Collar Adjustment Sex Distinct Tables RP2000 Disabled Lives Table RP2000 Employee Table
Salary increases	5.00%	4.25% - 9.75%
Cost of living adjustments	The present value of future retirement benefits is based on benefits currently being paid by the pension trust funds and includes previously granted cost of living increases. The present values do not include provisions for potential future increases not yet authorized by the Board of Trustees.	The present value of future retirement benefits is based on benefits currently being paid by the System and includes previously granted cost-of-living increases. The present values do not include provisions for potential future increases not yet authorized by the Board of Trustees.

Discount Rate

The discount rate used to measure the total pension liability was 7.5 percent for the Employees' Retirement System, 7.5 percent for the Firefighters' New System, 3.5 percent for the Firefighters' Old System, and 7.2 percent for the Municipal Police Employees' Retirement System for 2018. The projection of cash flows used to determine the discount rate assumed that contributions from plan members will be made at the current contribution rate and that the plan's contributions will be made at rates equal to the difference between actuarially determined contribution rate and the member rate. Based on those assumptions, the Employees' Retirement System pension trust funds' fiduciary net position was projected to be available to make all projected future benefit payments of current plan members. Therefore, the long-term expected rate of return on pension plan investments was applied to all periods of projected benefit payments to determine the total pension liability.

The Firefighters' New System's fiduciary net position was not projected to make all future benefit payments of current plan members. Therefore, the long-term expected rate of return on pension plan investments for the New System was blended with a municipal bond rate (3.5 percent) and applied to all projected benefit payments to determine the total pension liability. The fiduciary net position is projected to be fully depleted by year 2043. The Firefighters' Old System's fiduciary net position was not projected to be available to make all projected future benefit payments of current plan members. Therefore, the discount rate for the Old System was determined using a municipal bond rate (3.83 percent) and applied to all projected future benefit payments of current plan members.

Investment Rate of Return

The money-weighted rate of return expresses investment performance, net of investment expense, adjusted for the changing amounts actually invested. For the year ended December 31, 2018, the annual money-weighted rates of return on pension plan investments, net of pension plan investment expenses, was 15.57 percent for the Employees' Retirement System, (11.24) percent for the Firefighters' New System, and 0.67 percent for the Firefighters' Old System.

Payables to the Pension Plan

The City recorded accrued liabilities to each of the plans for the year ended December 31, 2018 mainly due to the accrual for payroll at the end of each of the fiscal years. The amounts due are included in liabilities under the amounts reported as accounts payables. The balance due to each for the plans at December 31, 2018 is as follows:

	2018
Firefighters Pension and Relief Fund	
Old System	\$ -
New System	-
Employees' Plan	-
Municipal Police Employees' Retirement System	\$1,960,308,000

Total Net Pension Liability of Employees' Retirement System of the City of New Orleans and Related Net Pension Liability for Discretely Presented Component Units

The City is the sponsor of the Employees' Retirement System of the City of New Orleans, which the City allows the employees of its component units and other city organizations and agencies to participate in the System. At December 31, 2018, the net pension liability for each discretely presented component units are as follows:

	Net Pension Liability
Louis Armstrong New Orleans Int'l Airport	\$ 21,889,000
Municipal Yacht Harbor Mgmt. Corp.	424,000
Canal Street Development Corporation	218,000
Orleans Parish Communication District	11,211,000
French Market Corporation	4,271,000

Postretirement Healthcare Benefits

The City provides certain continuing health care and life insurance benefits for its retired employees. The City of New Orleans's OPEB Plan (the OPEB Plan) is a single-employer defined benefit OPEB plan administered by the City. The authority to establish and/or amend the obligation of the employer, employees and retirees rests with the City. No assets are accumulated in a trust that meets the criteria in GASB Codification Section P52 Postemployment Benefits Other Than Pensions—Reporting For Benefits Not Provided Through Trusts That Meet Specified Criteria—Defined Benefit.

Plan Description

The City of New Orleans' medical benefits are provided through a self-insured comprehensive health benefit program and are made available to employees upon retirement. Full details are contained in the official plan documents. Medical benefits are provided to employees upon actual retirement (that is, at the end of the DROP period, if applicable) according to the retirement eligibility provisions of the System by which the employee is covered. Most City employees are covered by one of three primary systems: the Employees' Retirement System of the City of New Orleans (NOMERS), the Louisiana State Municipal Police Retirement System (MPERS), and the New Orleans Firefighters' Pension and Relief Fund (FPRF). The maximum DROP period is five years in NOMERS and FPRF and three years in MPERS. Retirement (DROP entry) eligibility is as follows: in NOMERS, the earliest of 30 years of service at any age; age 60 and 10 years of service; age 65 and 5 years of service; or, satisfaction of the "Rule of 80" (age plus service equals or exceeds 80); in MPERS, the earlier of 25 years of service and age 50 and 20 years of service (in MPERS, DROP entry requires age 55 and 12 years of service or 20 years of service and eligibility to retire); in FPRF, age 50 and 12 years of service. However, because of the "back-loaded" benefit formula in the FPRF plan relative to years of service, the retirement assumption used for that plan was the earliest of age 50 and 30 years of service, age 55 and 25 years of service, and age 60 and 12 years of service.

Contribution Rates

Employees do not contribute to their post-employment benefits costs until they become retirees and begin receiving those benefits. The plan provisions and contribution rates are contained in the official plan documents.

Employees Covered by Benefit Terms

At December 31, 2018, the following employees were covered by the benefit terms: 1,553 inactive employees or beneficiaries receiving benefit payments, no inactive employees entitles to but not yet receiving benefit payments, and 4,979 active employees. Of the total active employees 3,676 were employees of the City and 1,303 were employees of the City's component units.

Total OPEB Liability

The City's total OPEB liability of \$123,723,000 was measured as of December 31, 2018 and was determined by an actuarial valuation as of that date.

The total OPEB liability in the December 31, 2018 actuarial valuation was determined using the following actuarial assumptions and other inputs, applied to all periods included in the measurement, unless otherwise specified: Inflation: 2.5 percent; salary increases; 4.0 percent including inflation; discount rate: 3.44 percent annually at the beginning of the year and 4.10 percent annually at the end of the year; and healthcare costs trends: 5.5 percent annually. The discount rate was based on the average of the Bond Buyers' 20 Year General Obligation municipal bond index as of December 31, 2018, the end of the applicable measurement period. Mortality rates were based on the RP-2000 Table without projection with 50%/50% unisex blend. The actuarial assumptions used in the December 31, 2018 valuation were based on the results of ongoing evaluations of the assumptions from January 1, 2009 to December 31, 2018.

	City of New Orleans	Component Units and Others
Balance at 12/31/2017	\$140,316,000	\$23,739,000
Changes for the year:		
Service Cost	2,007,000	339,000
Interest	4,682,000	792,000
Difference between expected and actual experience	(4,613,000)	(780,000)
Changes in assumptions	(10,255,000)	(1,735,000)
Benefit payments and net transfers	(8,414,000)	(1,423,000)
Net Changes	(16,593,000)	(2,807,000)
Balance at 12/31/2018	\$123,723,000	\$20,932,000

OPEB Expense and Deferred Outflows of Resources and Deferred Inflows of Resources Related to OPEB

For the year ended December 31, 2018, the City recognized OPEB expense of \$5,697,000. At December 31, 2018, the City reported deferred outflows of resources and deferred inflows of resources related to OPEB from the following sources:

	Deferred Outflows of Resources	Deferred Inflows of Resources
Differences between expected and actual experience	\$ -	\$ (4,305,000)
Changes in assumptions	-	(9,572,000)
Total	\$ -	\$ (13,877,000)

Amounts reported as deferred outflows of resources and deferred inflows of resources related to OPEB will be recognized in OPEB expense as follows: years 2019 -2023 at (\$991,000) annually and (\$8,922,000) thereafter.



City of New Orleans 2020 Bond Ratings

Issuer	Bond Type	Standard & Poor's	Moody's	Fitch
City of New Orleans	General Obligation Bonds	AA-	A2	A
City of New Orleans	Limited Tax Bonds	AA-	A2	A
Sewerage & Water Board	Special Tax Bonds	AA-	N/R	A
Sewerage & Water Board	Sewerage Service Revenue Bonds	A	N/R	BBB+
Sewerage & Water Board	Water Revenue Bonds	A-	N/R	BBB+
Sewerage & Water Board	Bond Anticipation Notes	N/R	N/R	N/R
Audubon Commission	Special Tax Bonds	AAA-	N/R	A
Downtown Development District	Special Tax Bonds	N/R	N/R	N/R

Credit ratings measure the Issuer's perceived risk of paying all interest and principal back to the investors. A bond rating system helps investors assess credit risk. Issuers rely on specialized rating agencies to determine the overall risk of the issue and assign a "grade" to the bond. The three major rating agencies are Fitch Ratings, Moody's Investors Services, and Standard and Poor's Global Ratings.

Ratings have a significant effect on both the ability of the Issuer to raise funds and the price the Issuer will be required to pay. If the bonds have higher ratings in the opinion of the rating agency, they are assumed to have less risk of delinquency or default, and ultimately a lower interest rate. Just the opposite will occur for a lower rated, riskier bond.

There are four major investment grade ratings assigned to bonds by the rating agencies:

Highest	AAA/Aaa
High	AA/Aa
Above Average	A
Medium	BBB/Baa

A plus "+" or minus "-" at the end of the ratings differentiates the creditworthiness of bonds within a category.

All long-term bonds rated below the fourth category are judged to be below investment grade (speculative grade) and are often referred to as "junk" bonds.



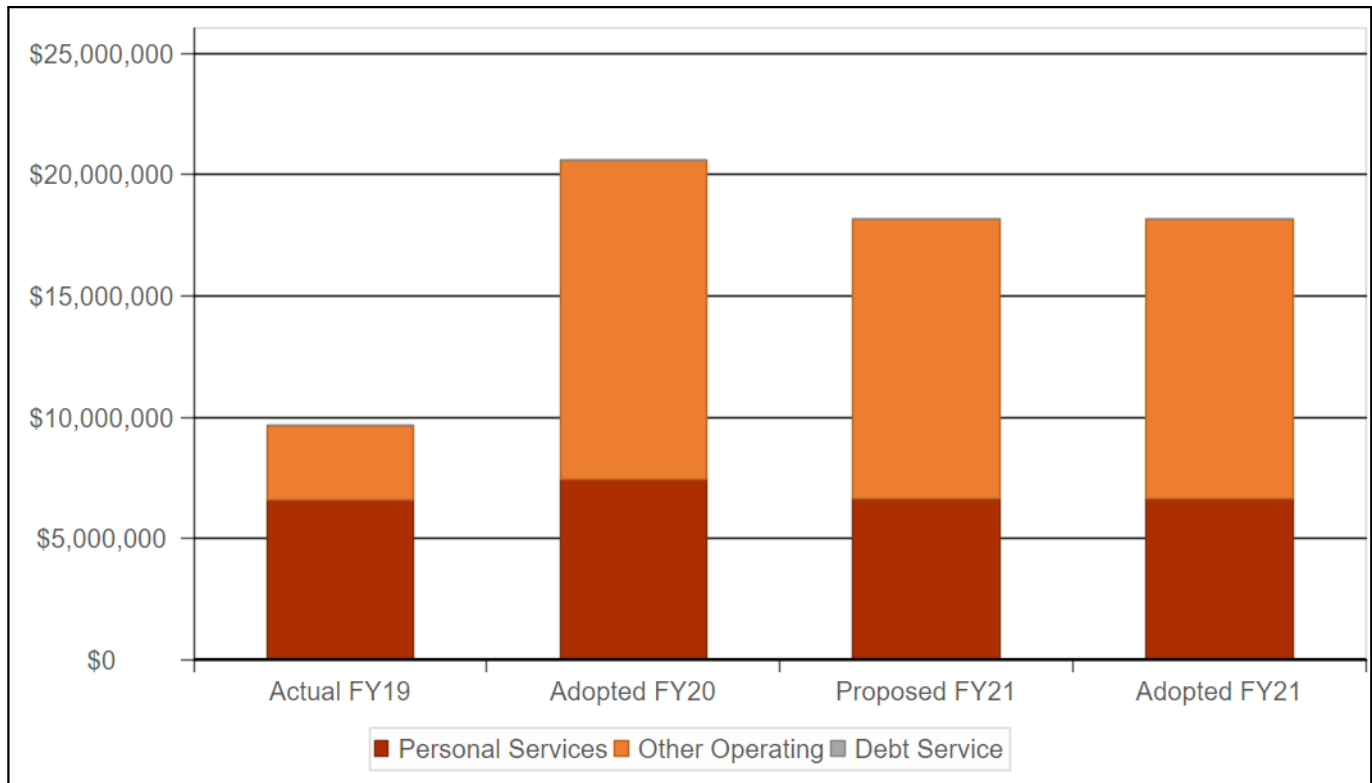
Departmental Budget Summaries



City Council
Budget Summary

Budget Summary - City Council

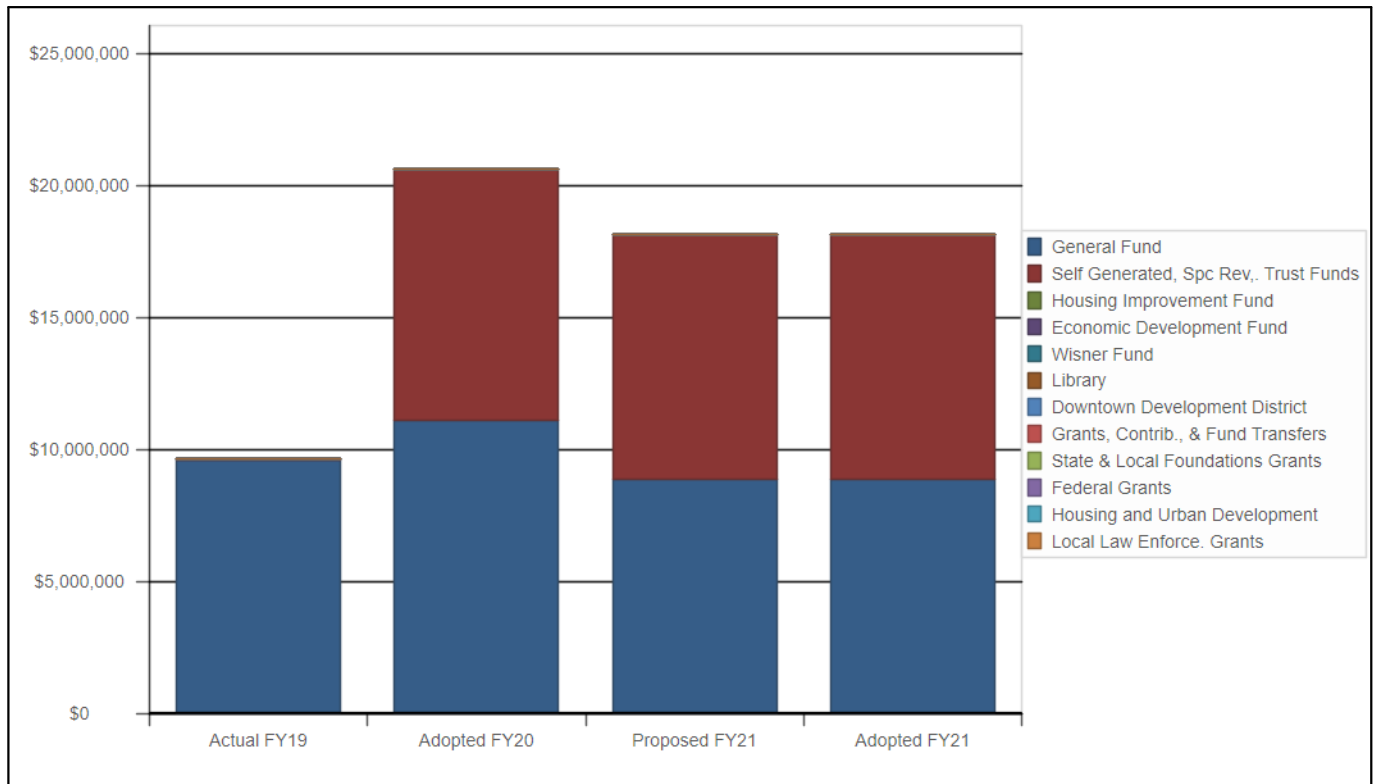
Expenditure by Type



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	6,589,195	7,420,297	6,650,558	6,650,558	(769,739)	-10.37%
Other Operating	3,081,116	13,204,020	11,501,296	11,501,296	(1,702,724)	-12.90%
Debt Service	-	-	-	-	-	-%
Total Expenditures	9,670,311	20,624,317	18,151,854	18,151,854	(2,472,463)	-11.99%

Department FTEs	-	69.00	71.24	71.24	2.24	3.25%
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Expenditures by Funding Source - City Council



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	9,588,181	11,112,317	8,889,854	8,889,854	(2,222,463)	-20.00%
Self Generated, Spc Rev., Trust Funds	82,130	9,512,000	9,262,000	9,262,000	(250,000)	-2.63%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	9,670,311	20,624,317	18,151,854	18,151,854	(2,472,463)	-11.99%

COUNCIL

City Council

PROGRAM DETAIL

Program No.		Personal Services	Other Operating	Debt Service	Total
1000	General Fund				
2010	Council Central Office	1,376,306	1,184,041	0	2,560,347
2011	Council at Large 1	415,557	24,000	0	439,557
2012	Council at Large 2	399,967	24,000	0	423,967
2013	City Council District A	365,831	24,000	0	389,831
2014	City Council District B	450,156	24,000	0	474,156
2015	City Council District C	411,650	24,000	0	435,650
2016	City Council District D	392,305	24,000	0	416,305
2017	City Council District E	410,401	24,000	0	434,401
2020	Clerk of City Council	962,648	0	0	962,648
2030	Council Research	428,502	7,255	0	435,757
2040	City Council Fiscal Office	441,087	5,000	0	446,087
2050	Utility Regulatory and Energy	596,148	0	0	596,148
2060	Board Of Review	0	210,000	0	210,000
2070	General Advertising	0	75,000	0	75,000
2080	Annual Audit	0	590,000	0	590,000
1000	General Fund Total	6,650,558	2,239,296	0	8,889,854
5126	Utilities				
2050	Utility Regulatory and Energy	0	5,935,000	0	5,935,000
5126	Utilities Total	0	5,935,000	0	5,935,000
5137	Entergy Penalty Settlement				
2050	Utility Regulatory and Energy	0	3,327,000	0	3,327,000
5137	Entergy Penalty Settlement Total	0	3,327,000	0	3,327,000
DEPARTMENT TOTAL		6,650,558	11,501,296	0	18,151,854

COUNCIL

City Council

EXPENDITURE SUMMARY

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
2010 Council Central Office	2,554,300	2,855,630	2,560,347	2,560,347	(295,283)
2011 Council at Large 1	474,809	465,000	439,557	439,557	(25,443)
2012 Council at Large 2	427,160	465,000	423,967	423,967	(41,033)
2013 City Council District A	401,858	465,000	389,831	389,831	(75,169)
2014 City Council District B	470,385	465,000	474,156	474,156	9,156
2015 City Council District C	439,423	465,000	435,650	435,650	(29,350)
2016 City Council District D	363,736	465,000	416,305	416,305	(48,695)
2017 City Council District E	436,273	465,000	434,401	434,401	(30,599)
2020 Clerk of City Council	1,221,214	1,328,428	962,648	962,648	(365,780)
2030 Council Research	433,549	570,613	435,757	435,757	(134,856)
2035 Special Events	77,736	99,400	0	0	(99,400)
2040 City Council Fiscal Office	344,779	596,403	446,087	446,087	(150,316)
2050 Utility Regulatory and Energy	568,416	1,170,662	596,148	596,148	(574,514)
2060 Board Of Review	832,123	585,000	210,000	210,000	(375,000)
2070 General Advertising	13,922	111,181	75,000	75,000	(36,181)
2080 Annual Audit	528,500	540,000	590,000	590,000	50,000
1000 General Fund Total	9,588,183	11,112,317	8,889,854	8,889,854	(2,222,463)
5126 Utilities					
2050 Utility Regulatory and Energy	82,130	5,935,000	5,935,000	5,935,000	0
5126 Utilities Total	82,130	5,935,000	5,935,000	5,935,000	0
5137 Entergy Penalty Settlement					
2050 Utility Regulatory and Energy	0	3,577,000	3,327,000	3,327,000	(250,000)
5137 Entergy Penalty Settlement Total	0	3,577,000	3,327,000	3,327,000	(250,000)
DEPARTMENT TOTAL	9,670,313	20,624,317	18,151,854	18,151,854	(2,472,463)

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City Council

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
1000 General Fund					
2010 Council Central Office					
CHIEF OF STAFF	U105	1.00	1.00	1.00	0.00
COUNCIL MEMBER		7.00	7.00	7.00	0.00
DEPUTY COUNCIL CHIEF OF STAFF	104	1.00	1.00	1.00	0.00
EXECUTIVE COUNSEL CITY COUNCIL	U109	1.00	1.00	1.00	0.00
INFORMATION TECH SPEC II	77	1.00	1.00	1.00	0.00
2010 Council Central Office Total		11.00	11.00	11.00	0.00
2011 Council at Large 1					
LEGISLATIVE AIDE	U48	3.00	1.00	1.00	(2.00)
LEGISLATIVE AIDE	U48X	1.00	2.49	2.49	1.49
2011 Council at Large 1 Total		4.00	3.49	3.49	(0.51)
2012 Council at Large 2					
LEGISLATIVE AIDE	U48	3.00	3.00	3.00	0.00
LEGISLATIVE AIDE	U48X	1.00	1.00	1.00	0.00
2012 Council at Large 2 Total		4.00	4.00	4.00	0.00
2013 City Council District A					
LEGISLATIVE AIDE	U48	4.00	2.20	2.20	(1.80)
LEGISLATIVE AIDE	U48X	0.00	1.57	1.57	1.57
2013 City Council District A Total		4.00	3.77	3.77	(0.23)
2014 City Council District B					
LEGISLATIVE AIDE	U48	5.00	5.00	5.00	0.00
2014 City Council District B Total		5.00	5.00	5.00	0.00
2015 City Council District C					
LEGISLATIVE AIDE	U48	5.00	5.00	5.00	0.00

COUNCIL

City Council

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
2015 City Council District C Total		5.00	5.00	5.00	0.00
2016 City Council District D					
LEGISLATIVE AIDE	U48	2.00	2.00	2.00	0.00
LEGISLATIVE AIDE	U48X	1.00	2.00	2.00	1.00
2016 City Council District D Total		3.00	4.00	4.00	1.00
2017 City Council District E					
LEGISLATIVE AIDE	U48	5.00	4.00	4.00	(1.00)
LEGISLATIVE AIDE	U48X	0.00	1.00	1.00	1.00
2017 City Council District E Total		5.00	5.00	5.00	0.00
2020 Clerk of City Council					
CLERK OF COUNCIL	99	1.00	1.00	1.00	0.00
CLERK OF COUNCIL ASSISTANT	84	1.00	1.00	1.00	0.00
INFORMATION TECH SPEC II	77	1.00	1.00	1.00	0.00
LEGISLATIVE SERVICES SPECIALIST	60	3.00	0.00	0.00	(3.00)
MANAGEMENT DEV ANALYT I	62	0.00	1.00	1.00	1.00
MANAGEMENT DEV SPECIALIST II	77	2.00	1.00	1.00	(1.00)
OFFICE ASSISTANT II	46	0.00	3.00	3.00	3.00
OFFICE ASSISTANT III	48	3.00	1.00	1.00	(2.00)
OFFICE ASSISTANT IV	50	2.00	0.00	0.00	(2.00)
OFFICE SUPPORT SPECIALIST	54	2.00	3.00	3.00	1.00
SENIOR LEGISLATIVE SERVICES SP	61	0.00	3.00	3.00	3.00
2020 Clerk of City Council Total		15.00	15.00	15.00	0.00
2030 Council Research					
AST COUNCIL RESEARCH OFFICER	84	1.00	1.00	1.00	0.00
COUNCIL RESEARCH OFFICER	99	1.00	1.00	1.00	0.00
MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	1.00	0.00
OFFICE ASSISTANT I	44	1.00	0.00	0.00	(1.00)

COUNCIL

City Council

PERSONNEL SUMMARY

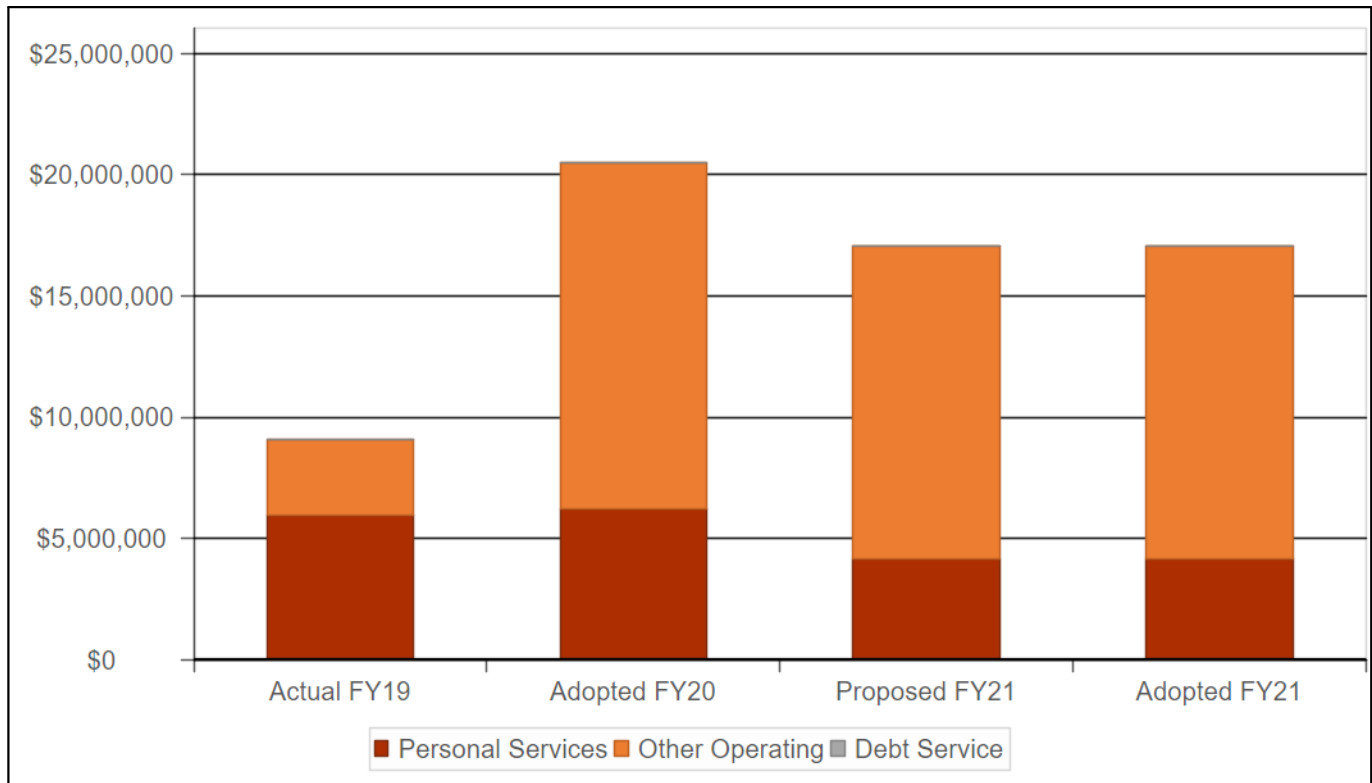
Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
	OFFICE ASSISTANT II	46	0.00	1.00	1.00
	OFFICE ASSISTANT III	48	1.00	0.49	0.49
	OFFICE ASSISTANT, TRAINEE	40	0.00	1.00	1.00
2030	Council Research Total		5.00	5.49	0.49
2040	City Council Fiscal Office				
	ASST COUNCILMANIC FISCAL OFFCR	U103	0.00	1.00	1.00
	COUNCILMANIC FISCAL OFFICER	U103	1.00	0.49	0.49
	MANAGEMENT DEV SPECIALIST I	75	1.00	1.00	1.00
	MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	1.00
	PRINCIPAL OFFICE SUPPORT SPEC	59	1.00	1.00	1.00
2040	City Council Fiscal Office Total		4.00	4.49	0.49
2050	Utility Regulatory and Energy				
	COUNCIL UTILITIES REG OFFICER	U89	1.00	1.00	1.00
	CURO, DEPUTY CHIEF OF STAFF	102	1.00	1.00	1.00
	MANAGEMENT DEV SPECIALIST II	77	0.00	1.00	1.00
	OFFICE ASSISTANT IV	50	1.00	0.00	0.00
	OFFICE SUPPORT SPECIALIST	54	0.00	1.00	1.00
	PRINCIPAL ENGINEER	96	1.00	0.00	0.00
	SENIOR PRINCIPAL ENGINEER	98	0.00	1.00	1.00
2050	Utility Regulatory and Energy Total		4.00	5.00	1.00
1000	General Fund Total		69.00	71.24	2.24
DEPARTMENT TOTAL			69.00	71.24	2.24



Mayor's Office
Budget Summary

Budget Summary - Mayor - Core

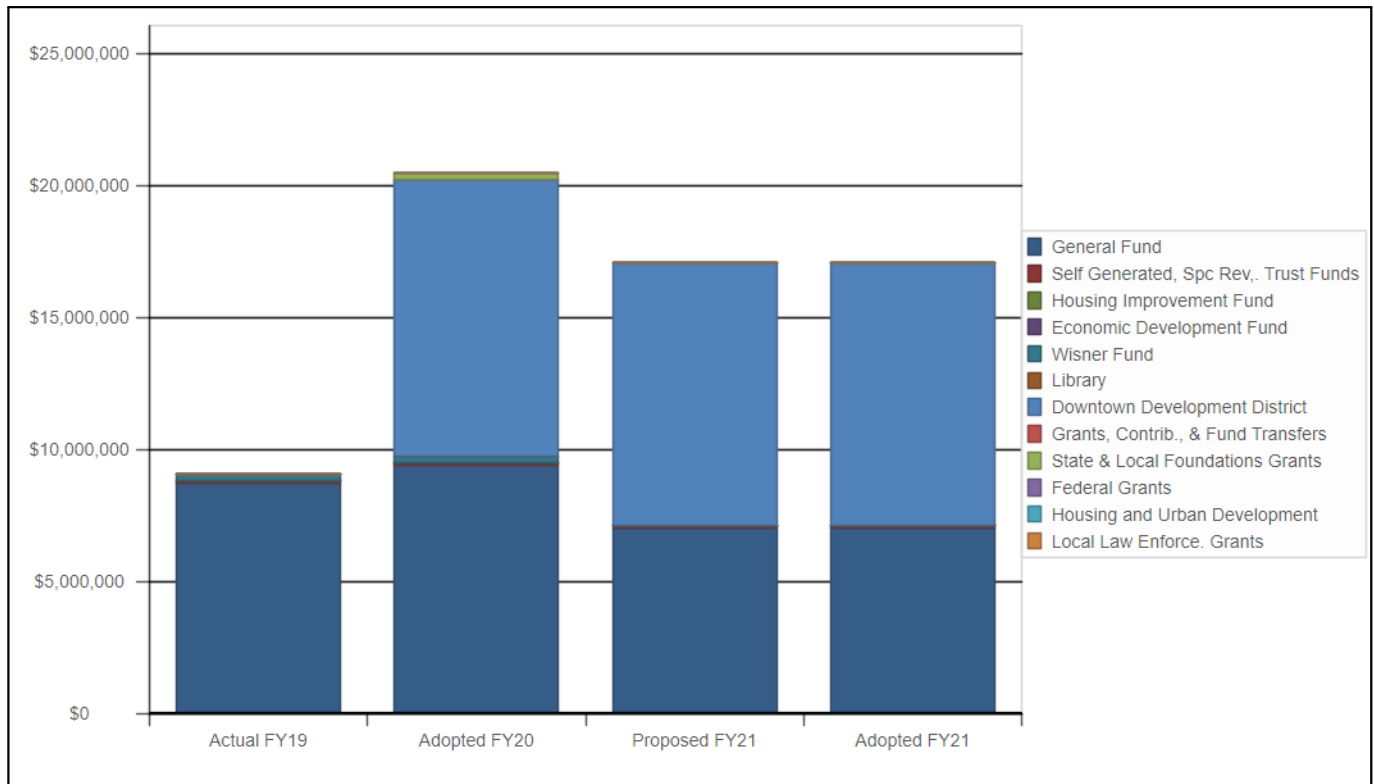
Expenditure by Type



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	5,960,832	6,234,052	4,187,906	4,187,906	(2,046,146)	-32.82%
Other Operating	3,128,364	14,238,624	12,893,147	12,893,147	(1,345,477)	-9.45%
Debt Service	-	-	-	-	-	-%
Total Expenditures	9,089,196	20,472,676	17,081,053	17,081,053	(3,391,623)	-16.57%

Department FTEs	-	56.00	49.00	49.00	(7.00)	-12.50%
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Expenditures by Funding Source - Mayor - Core



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	8,745,340	9,392,828	7,023,619	7,023,619	(2,369,209)	-25.22%
Self Generated, Spc Rev., Trust Funds	62,500	100,000	100,000	100,000	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	280,310	250,000	-	-	(250,000)	-100.00%
Library	-	-	-	-	-	-%
Downtown Development District	-	10,504,848	9,957,434	9,957,434	(547,414)	-5.21%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	1,046	225,000	-	-	(225,000)	-100.00%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	9,089,196	20,472,676	17,081,053	17,081,053	(3,391,623)	-16.57%

MAYOR

Mayor - Core

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
2101 Mayor's Office	1,488,241	121,904	0	1,610,145
2102 Contingency Fund	0	4,000	0	4,000
2111 Office of Transportation	205,276	78,000	0	283,276
2112 Intergovernmental Relations	973,089	633,182	0	1,606,271
2115 Communications	602,189	97,808	0	699,997
2133 International Affirms	0	10,000	0	10,000
2134 Office of Utilities	110,773	10,000	0	120,773
2165 Office of Youth and Families	318,012	1,818,179	0	2,136,191
2176 Office of Neighborhood Engagement	490,326	62,640	0	552,966
1000 General Fund Total	4,187,906	2,835,713	0	7,023,619
5116 Miscellaneous Donations				
2181 Mayor's Office Miscellaneous Donations	0	100,000	0	100,000
5116 Miscellaneous Donations Total	0	100,000	0	100,000
6692 Downtown Development District				
2117 Downtown Development District	0	9,957,434	0	9,957,434
6692 Downtown Development District Total	0	9,957,434	0	9,957,434
DEPARTMENT TOTAL	4,187,906	12,893,147	0	17,081,053

MAYOR

Mayor - Core

EXPENDITURE SUMMARY

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
2101 Mayor's Office	2,669,372	2,374,372	1,610,145	1,610,145	(764,227)
2102 Contingency Fund	0	5,000	4,000	4,000	(1,000)
2111 Office of Transportation	169,281	381,161	283,276	283,276	(97,885)
2112 Intergovernmental Relations	1,798,587	1,904,114	1,606,271	1,606,271	(297,843)
2115 Communications	921,753	854,161	699,997	699,997	(154,164)
2133 International Affirms	14,482	43,303	10,000	10,000	(33,303)
2134 Office of Utilities	112,082	324,878	120,773	120,773	(204,105)
2160 Network For Economic Opportunity	77,281	0	0	0	0
2165 Office of Youth and Families	2,365,251	2,732,873	2,136,191	2,136,191	(596,682)
2176 Office of Neighborhood Engagement	617,251	772,966	552,966	552,966	(220,000)
1000 General Fund Total	8,745,340	9,392,828	7,023,619	7,023,619	(2,369,209)
4900 Private Grants					
2101 Mayor's Office	777	0	0	0	0
2161 Equity Nola	269	0	0	0	0
4900 Private Grants Total	1,046	0	0	0	0
5114 Mayoral Fellows Program					
2173 Mayoral Follows	280,310	250,000	0	0	(250,000)
5114 Mayoral Fellows Program Total	280,310	250,000	0	0	(250,000)
5116 Miscellaneous Donations					
2181 Mayor's Office Miscellaneous Donations	62,500	100,000	100,000	100,000	0
5116 Miscellaneous Donations Total	62,500	100,000	100,000	100,000	0
6692 Downtown Development District					
2117 Downtown Development District	0	10,504,848	9,957,434	9,957,434	(547,414)
6692 Downtown Development District Total	0	10,504,848	9,957,434	9,957,434	(547,414)
DEPARTMENT TOTAL	9,089,196	20,247,676	17,081,053	17,081,053	(3,166,623)

MAYOR

Mayor - Core

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21	
1000 General Fund						
2101 Mayor's Office						
	EXECUTIVE ASST TO THE MAYOR	U83	5.00	5.00	5.00	0.00
	EXECUTIVE COUNSEL TO THE MAYOR	U76	1.00	1.00	1.00	0.00
	MAYOR		1.00	1.00	1.00	0.00
	URBAN POLICY SPECIALIST 3	U61	4.00	3.00	3.00	(1.00)
	URBAN POLICY SPECIALIST 3	U66	0.00	1.00	1.00	1.00
	URBAN POLICY SPECIALIST 4	U60	3.00	0.00	0.00	(3.00)
	URBAN POLICY SPECIALIST 4	U64	3.00	2.00	2.00	(1.00)
	URBAN POLICY SPECIALIST 5	U70	3.00	2.00	2.00	(1.00)
	2101 Mayor's Office Total		20.00	15.00	15.00	(5.00)
2111 Office of Transportation						
	URBAN POLICY SPECIALIST 5	U66	1.00	0.00	0.00	(1.00)
	URBAN POLICY SPECIALIST 5	U70	1.00	2.00	2.00	1.00
	2111 Office of Transportation Total		2.00	2.00	2.00	0.00
2112 Intergovernmental Relations						
	EXECUTIVE ASST TO THE MAYOR	U83	1.00	1.00	1.00	0.00
	OFFICE SUPPORT SPECIALIST	U54	1.00	1.00	1.00	0.00
	URBAN POLICY SPECIALIST 3	U57	2.00	0.00	0.00	(2.00)
	URBAN POLICY SPECIALIST 3	U61	2.00	4.00	4.00	2.00
	URBAN POLICY SPECIALIST 4	U64	3.00	3.00	3.00	0.00
	URBAN POLICY SPECIALIST 5	U70	3.00	2.00	2.00	(1.00)
	URBAN POLICY SPECIALIST ASST	U42	1.00	1.00	1.00	0.00
	2112 Intergovernmental Relations Total		13.00	12.00	12.00	(1.00)
2115 Communications						
	URBAN POLICY SPECIALIST 3	U61	3.00	3.00	3.00	0.00
	URBAN POLICY SPECIALIST 4	U64	1.00	1.00	1.00	0.00

MAYOR

Mayor - Core

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
URBAN POLICY SPECIALIST 5	U70	3.00	3.00	3.00	0.00
2115 Communications Total		7.00	7.00	7.00	0.00
2134 Office of Utilities					
ATTORNEY III	U97	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00	0.00
2134 Office of Utilities Total		2.00	1.00	1.00	(1.00)
2165 Office of Youth and Families					
URBAN POLICY SPECIALIST 3	U61	1.00	1.00	1.00	0.00
URBAN POLICY SPECIALIST 4	U64	2.00	1.00	1.00	(1.00)
URBAN POLICY SPECIALIST 4	U84	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00	0.00
2165 Office of Youth and Families Total		4.00	4.00	4.00	0.00
2176 Office of Neighborhood Engagement					
URBAN POLICY SPECIALIST 4	U64	7.00	7.00	7.00	0.00
URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00	0.00
2176 Office of Neighborhood Engagement Total		8.00	8.00	8.00	0.00
1000 General Fund Total		56.00	49.00	49.00	(7.00)
DEPARTMENT TOTAL		56.00	49.00	49.00	(7.00)



Mayor's Office of Criminal Justice Coordination

Overview

Budget Summary

Mayor - Criminal Justice Coordination

Overview

Department Head:	Tenisha Stevens
Address:	1300 Perdido Street; Suite 8W03 New Orleans, LA 70112
Phone:	504-658-4984
Hours of Operation:	8:30 a.m. – 4:30 p.m.

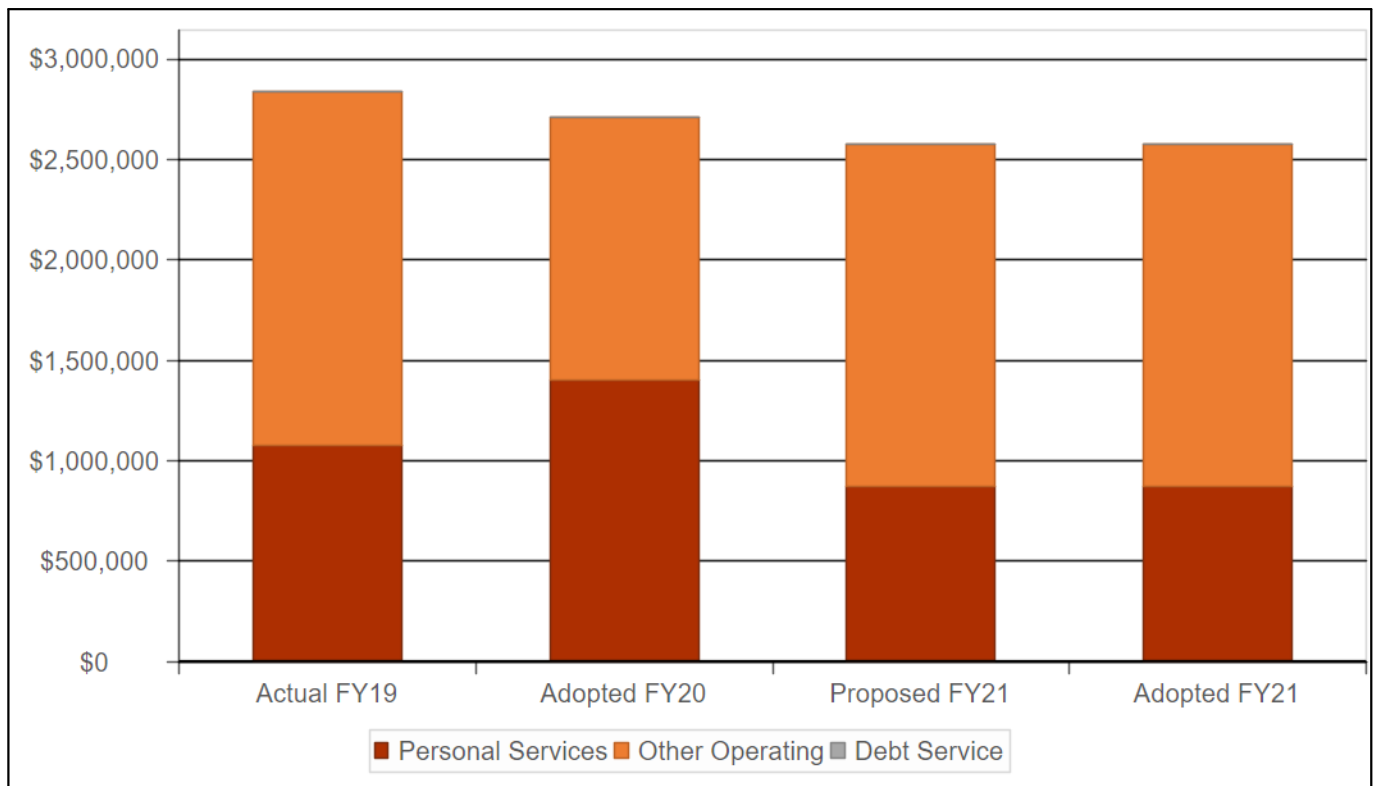
Mission Statement

Mayor's Office of Criminal Justice Coordination (OCJC) fosters system-wide communication and evidence-based policymaking to promote an accountable, coordinated, equitable, and effective criminal and juvenile justice system.

Vision Statement

Humane and comprehensive justice for all persons at all points in the justice system to foster safe and flourishing communities.

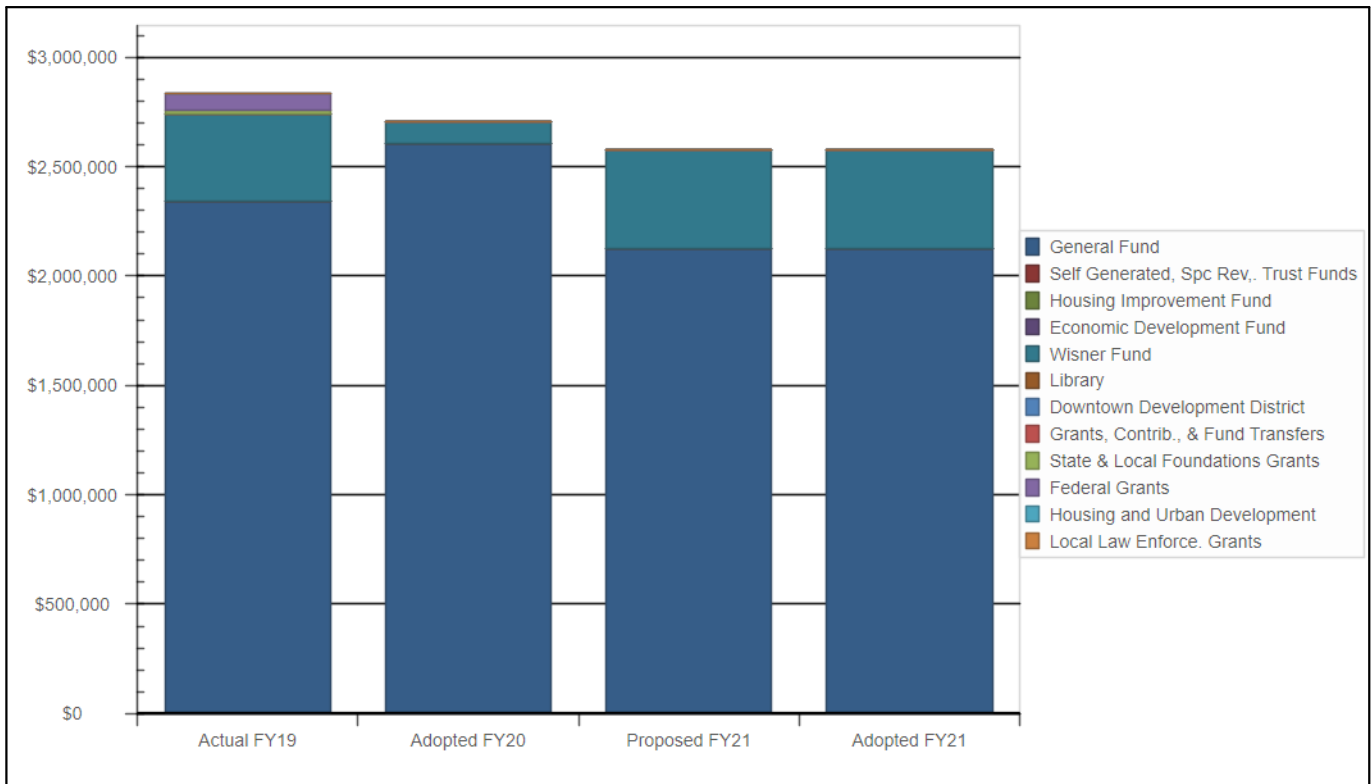
Expenditure by Type - Mayor - Criminal Justice Coordination



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	1,080,092	1,401,800	873,721	873,721	(528,079)	-37.67%
Other Operating	1,756,866	1,306,418	1,700,805	1,700,805	394,387	30.19%
Debt Service	-	-	-	-	-	-%
Total Expenditures	2,836,958	2,708,218	2,574,526	2,574,526	(133,692)	-4.94%

Department FTEs	14.00	11.00	11.00	(3.00)	-21.43%
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Expenditures by Funding Source - Mayor - Criminal Justice Coordination



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-FY21	Percent Change FY20-FY21
General Fund	2,343,594	2,606,545	2,124,169	2,124,169	(482,376)	-18.51%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-0%
Housing Improvement Fund	-	-	-	-	-	-0%
Economic Development Fund	-	-	-	-	-	-0%
Wisner Fund	395,423	101,673	450,357	450,357	348,684	342.95%
Library	-	-	-	-	-	-0%
Downtown Development District	-	-	-	-	-	-0%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-0%
State & Local Foundations Grants	17,668	-	-	-	-	-0%
Federal Grants	80,272	-	-	-	-	-0%
Housing and Urban Development	-	-	-	-	-	-0%
Local Law Enforce. Grants	-	-	-	-	-	-0%
Total Funding	2,836,957	2,708,218	2,574,526	2,574,526	(133,692)	-4.94%

MAYOR**Mayor - Criminal Justice Coordination****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
2127 Commissioner of Criminal Justice	775,479	1,132,672	0	1,908,151
2193 Ceasefire	0	216,018	0	216,018
1000 General Fund Total	775,479	1,348,690	0	2,124,169
5114 Mayoral Fellows Program				
2193 Ceasefire	98,242	352,115	0	450,357
5114 Mayoral Fellows Program Total	98,242	352,115	0	450,357
DEPARTMENT TOTAL	873,721	1,700,805	0	2,574,526

MAYOR

Mayor - Criminal Justice Coordination

EXPENDITURE SUMMARY

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
2127 Commissioner of Criminal Justice	2,343,594	2,606,545	1,908,151	1,908,151	(698,394)
2193 Ceasefire	0	0	216,018	216,018	216,018
1000 General Fund Total	2,343,594	2,606,545	2,124,169	2,124,169	(482,376)
4142 Federal Justice Administration					
2105 Second Chance Program	80,272	0	0	0	0
4142 Federal Justice Administration Total	80,272	0	0	0	0
4900 Private Grants					
2127 Commissioner of Criminal Justice	17,668	0	0	0	0
4900 Private Grants Total	17,668	0	0	0	0
5114 Mayoral Fellows Program					
2193 Ceasefire	395,423	101,673	450,357	450,357	348,684
5114 Mayoral Fellows Program Total	395,423	101,673	450,357	450,357	348,684
DEPARTMENT TOTAL	2,836,957	2,708,218	2,574,526	2,574,526	(133,692)

MAYOR

Mayor - Criminal Justice Coordination

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
1000 General Fund					
2127 Commissioner of Criminal Justice					
MANAGEMENT DEV ANALYST II	69	0.00	1.00	1.00	1.00
MANAGEMENT DEV ANALYT I	62	2.00	1.00	1.00	(1.00)
MANAGEMENT DEV SPECIALIST I	75	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SPECIALIST II	77	3.00	2.00	2.00	(1.00)
MANAGEMENT DEV SUPERVISOR I	80	1.00	1.00	1.00	0.00
OCJC PROG MGR FOR REENTRY SERV	U88	1.00	1.00	1.00	0.00
OCJC PROGRAM MANAGER	U87	1.00	1.00	1.00	0.00
OCJC TRANSITION SPECIALIST	U71	1.00	1.00	1.00	0.00
U6098 - UNDEFINED	U87	1.00	0.00	0.00	(1.00)
U6099 - UNDEFINED	U88	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 5	U70	2.00	2.00	2.00	0.00
2127 Commissioner of Criminal Justice Total		14.00	10.00	10.00	(4.00)
1000 General Fund Total		14.00	10.00	10.00	(4.00)
5114 Mayoral Fellows Program					
2193 Ceasefire					
URBAN POLICY SPECIALIST 5	U69	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 5	U70	1.00	0.00	0.00	(1.00)
2193 Ceasefire Total		1.00	1.00	1.00	0.00
5114 Mayoral Fellows Program Total		1.00	1.00	1.00	0.00
DEPARTMENT TOTAL		15.00	11.00	11.00	(4.00)



Mayor's Office of Homeland Security

Overview

Budget Summary

Mayor's Office Homeland Security

Overview

Department Head: Col. Terry Ebbert
Address: 1300 Perdido St., Suite 9W03 New Orleans, LA 70112
Phone: (504) 658-8700
Hours of Operation: Headquarters: 8 a.m. – 4 p.m.

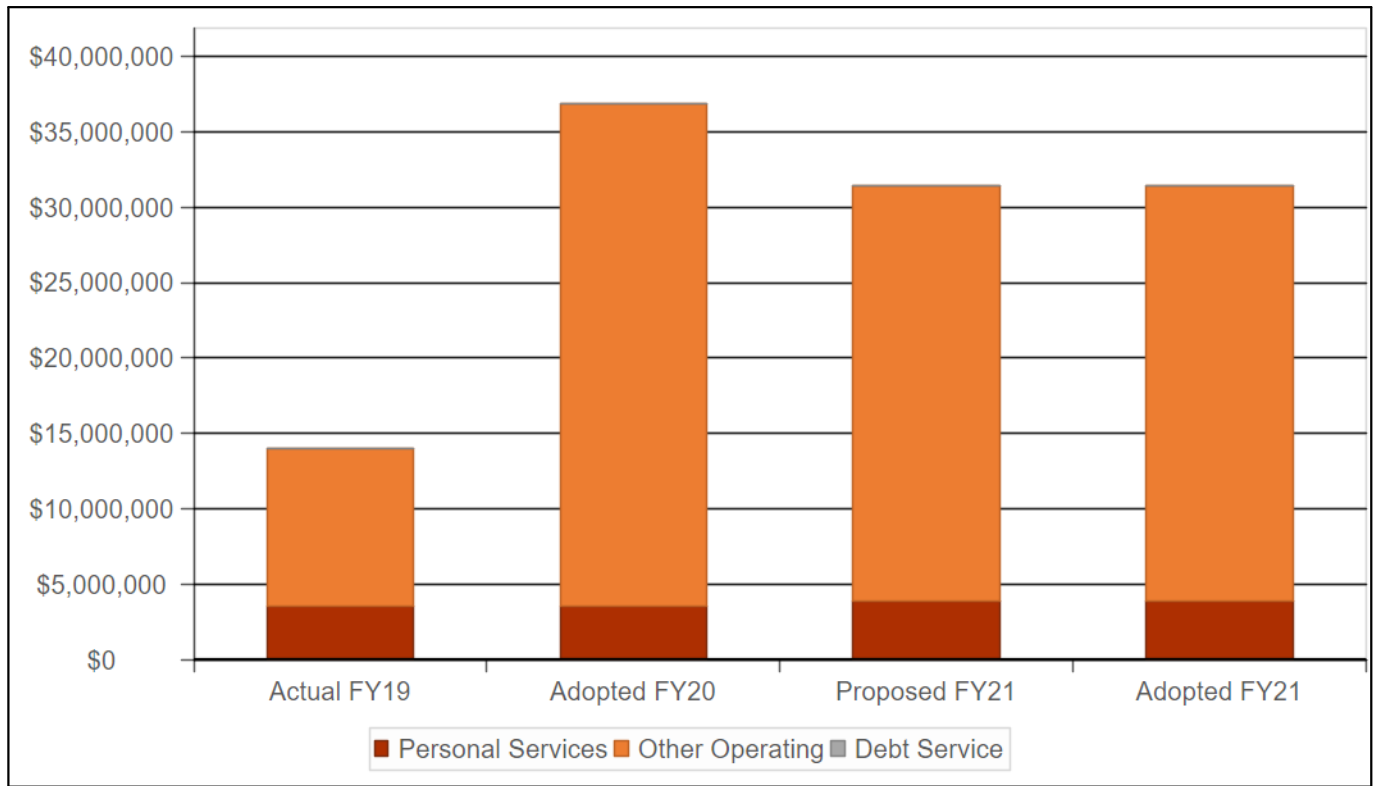
Mission Statement

New Orleans Department of Public Safety & Homeland Security's overall mission is to coordinate all public safety planning at a local, state, and federal level to ensure the City of New Orleans operational readiness for all potential hazards.

Vision Statement

New Orleans Department of Public Safety & Homeland Security vision is to efficiently utilize all available public safety resources to maximize the response to save lives, mitigate damage, provide security and recover from all hazardous incidents.

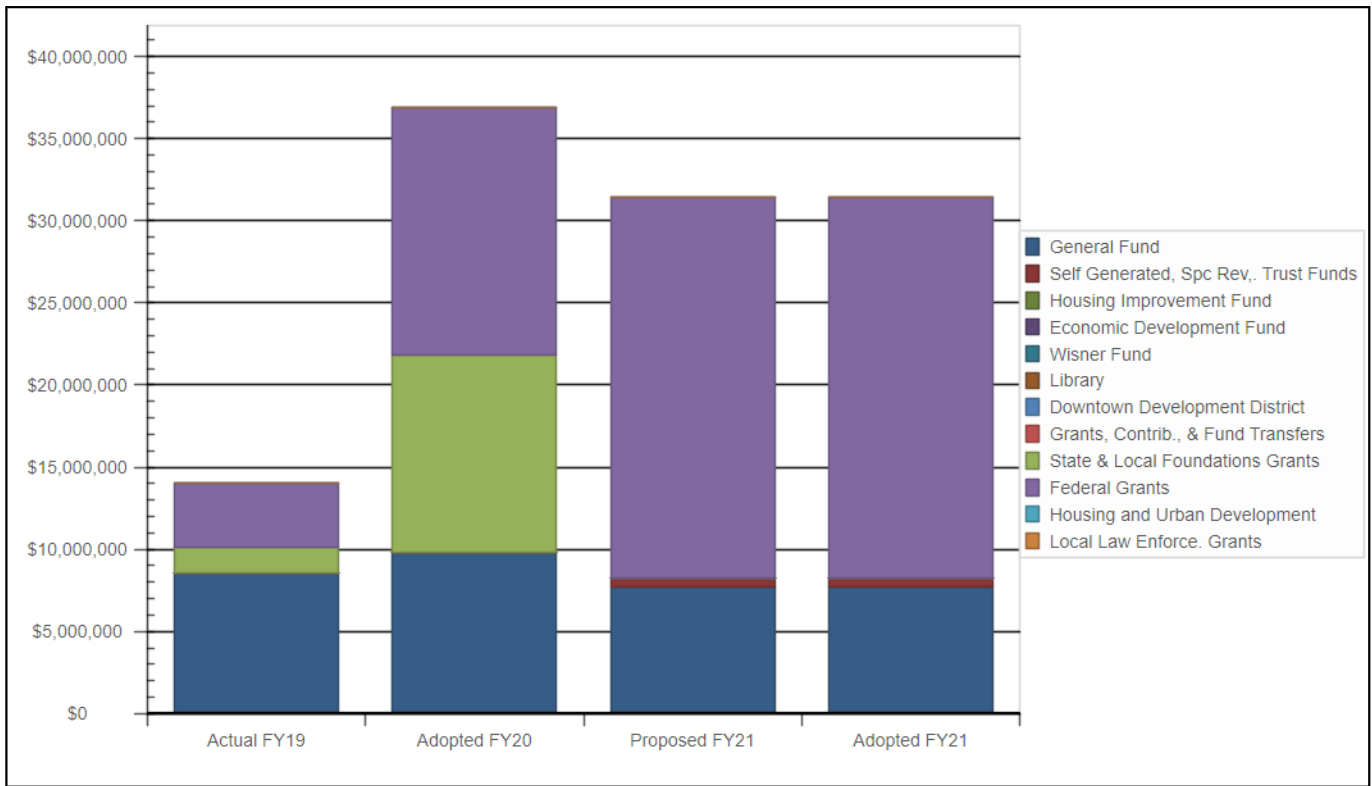
Expenditure by Type - Mayor's Office Homeland Security



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	3,521,338	3,535,327	3,924,309	3,924,309	388,982	11.00%
Other Operating	10,508,833	33,314,608	27,489,268	27,489,268	(5,825,340)	-17.49%
Debt Service	-	-	-	-	-	-%
Total Expenditures	14,030,171	36,849,935	31,413,577	31,413,577	(5,436,358)	-14.75%

Department FTEs	37.00	37.00	37.00	-	-%
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Expenditures by Funding Source - Mayor's Office Homeland Security



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-FY21	Percent Change FY20-FY21
General Fund	8,589,950	9,818,369	7,707,702	7,707,702	(2,110,667)	-21.50%
Self Generated, Spc Rev., Trust Funds	-	-	575,452	575,452	575,452	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	1,512,313	12,046,409	-	-	(12,046,409)	-100.00%
Federal Grants	3,927,907	14,985,157	23,130,423	23,130,423	8,145,266	54.36%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	14,030,170	36,849,935	31,413,577	31,413,577	(5,436,358)	-14.75%

MAYOR**Mayor's Office Homeland Security****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
2130 Office of Homeland Security	2,771,952	4,935,750	0	7,707,702
1000 General Fund Total	2,771,952	4,935,750	0	7,707,702
4115 Federal Department of Emergency				
2119 Hazard Mitigation	0	19,076,266	0	19,076,266
4115 Federal Department of Emergency Total	0	19,076,266	0	19,076,266
DEPARTMENT TOTAL	2,771,952	24,012,016	0	26,783,968

MAYOR**Mayor's Office Homeland Security****EXPENDITURE SUMMARY**

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
2130 Office of Homeland Security	8,589,950	9,818,369	7,707,702	7,707,702	(2,110,667)
1000 General Fund Total	8,589,950	9,818,369	7,707,702	7,707,702	(2,110,667)
4115 Federal Department of Emergency					
2119 Hazard Mitigation	3,836,039	14,985,157	19,076,266	19,076,266	4,091,109
2154 Severe Repetitive Loss	80,788	0	0	0	0
4115 Federal Department of Emergency Total	3,916,827	14,985,157	19,076,266	19,076,266	4,091,109
4136 Federal Department of Homeland Security					
2130 Office of Homeland Security	11,080	0	0	0	0
4136 Federal Department of Homeland Security Total	11,080	0	0	0	0
4900 Private Grants					
2130 Office of Homeland Security	692,076	12,010,306	0	0	(12,010,306)
4900 Private Grants Total	692,076	12,010,306	0	0	(12,010,306)
5417 Wisner Land Trust Proceed					
2195 Grant Operations - Mayor's Office	820,238	0	0	0	0
5417 Wisner Land Trust Proceed Total	820,238	0	0	0	0
DEPARTMENT TOTAL	14,030,171	36,813,832	26,783,968	26,783,968	(10,029,864)

MAYOR

Mayor's Office Homeland Security

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
1000 General Fund					
2130 Office of Homeland Security					
DIR OFC OF EMER PREPAREDNESS	U81	1.00	1.00	1.00	0.00
DIRECTOR OF HOMELAND SECURITY	U105	2.00	2.00	2.00	0.00
EMER MGT SERVICES COORDINATOR	74	2.00	3.00	3.00	1.00
EMERGENCY MGT GIS COORDINATOR	88	1.00	1.00	1.00	0.00
GROUNDS PATROL OFFICER	58	0.00	2.00	2.00	2.00
GROUNDS PATROL SUPERVISOR	60	0.00	1.00	1.00	1.00
HAZARD MITIGATION ADMINISTRATO	96	1.00	1.00	1.00	0.00
HAZARD MITIGATION SPECIALIST, SENIOR**	81	1.00	0.00	0.00	(1.00)
INFORMATION TECH MANAGER	93	1.00	1.00	1.00	0.00
INFORMATION TECH SPEC II	77	1.00	1.00	1.00	0.00
INFORMATION TECH SPEC III	86	2.00	1.00	1.00	(1.00)
INFORMATION TECH SUPV	90	0.00	1.00	1.00	1.00
MANAGEMENT DEV ANALYT I	62	1.00	0.00	0.00	(1.00)
MANAGEMENT SERVICES SPECIALIST	U78	1.00	1.00	1.00	0.00
OFFICE ASSISTANT	U46	1.00	0.00	0.00	(1.00)
POLICE TECH SPECIALIST III	62	4.00	4.00	4.00	0.00
POLICE TECHNICAL SPECIALIST I	53	4.00	3.00	3.00	(1.00)
POLICE TECHNICAL SUPERVISOR	66	4.00	4.00	4.00	0.00
PUBLIC SAFETY SUP SERV ADMIN	87	1.00	1.00	1.00	0.00
SECURITY MANAGER	69	1.00	1.00	1.00	0.00
SENIOR EMER MGT SERVICES COOR	78	2.00	1.00	1.00	(1.00)
URBAN POLICY SPECIALIST 3	U61	3.00	3.00	3.00	0.00
URBAN POLICY SPECIALIST 4	U64	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 5	U70	3.00	3.00	3.00	0.00
2130 Office of Homeland Security Total		37.00	37.00	37.00	0.00
1000 General Fund Total		37.00	37.00	37.00	0.00

MAYOR**Mayor's Office Homeland Security****PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
DEPARTMENT TOTAL		37.00	37.00	37.00	0.00



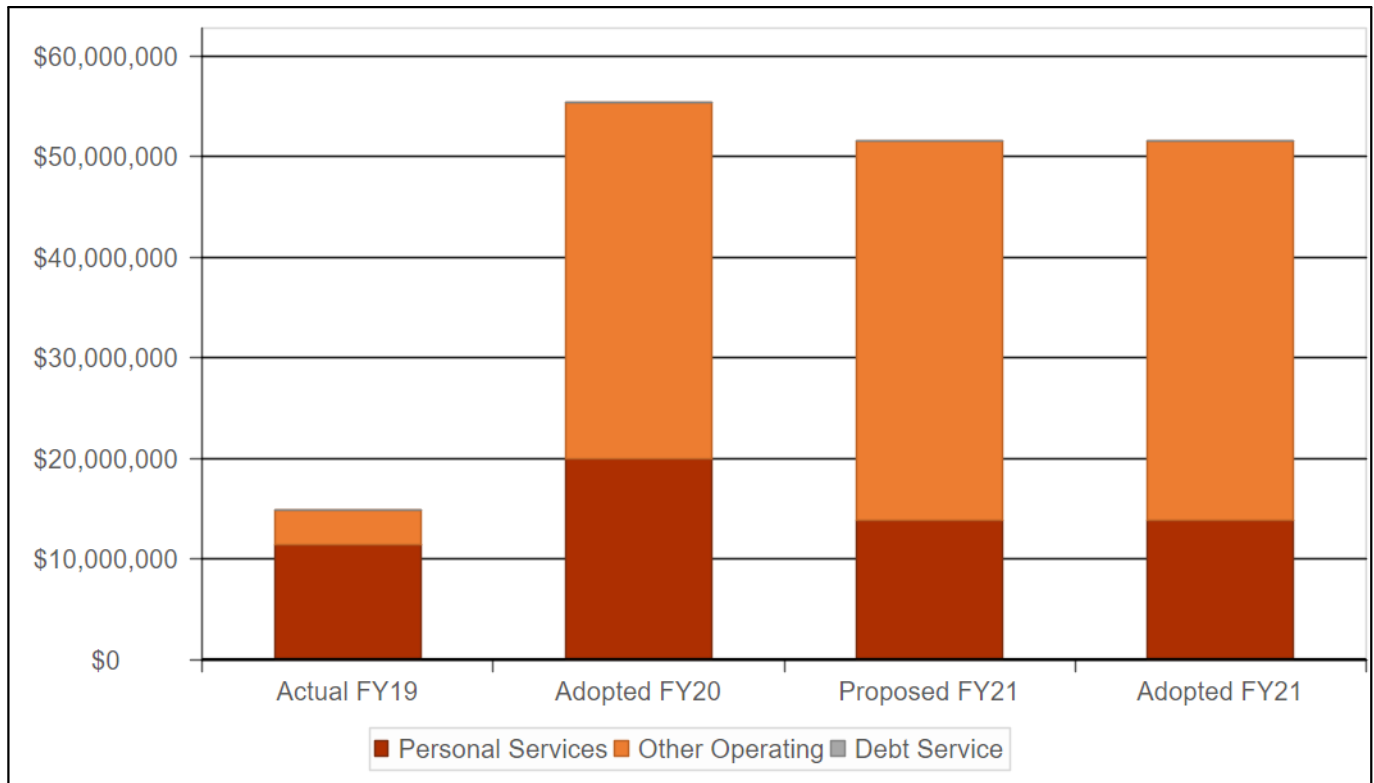
Mayor's Office of Community and Economic Development

Overview

Budget Summary

Budget Summary - Mayor - Community & Economic Development

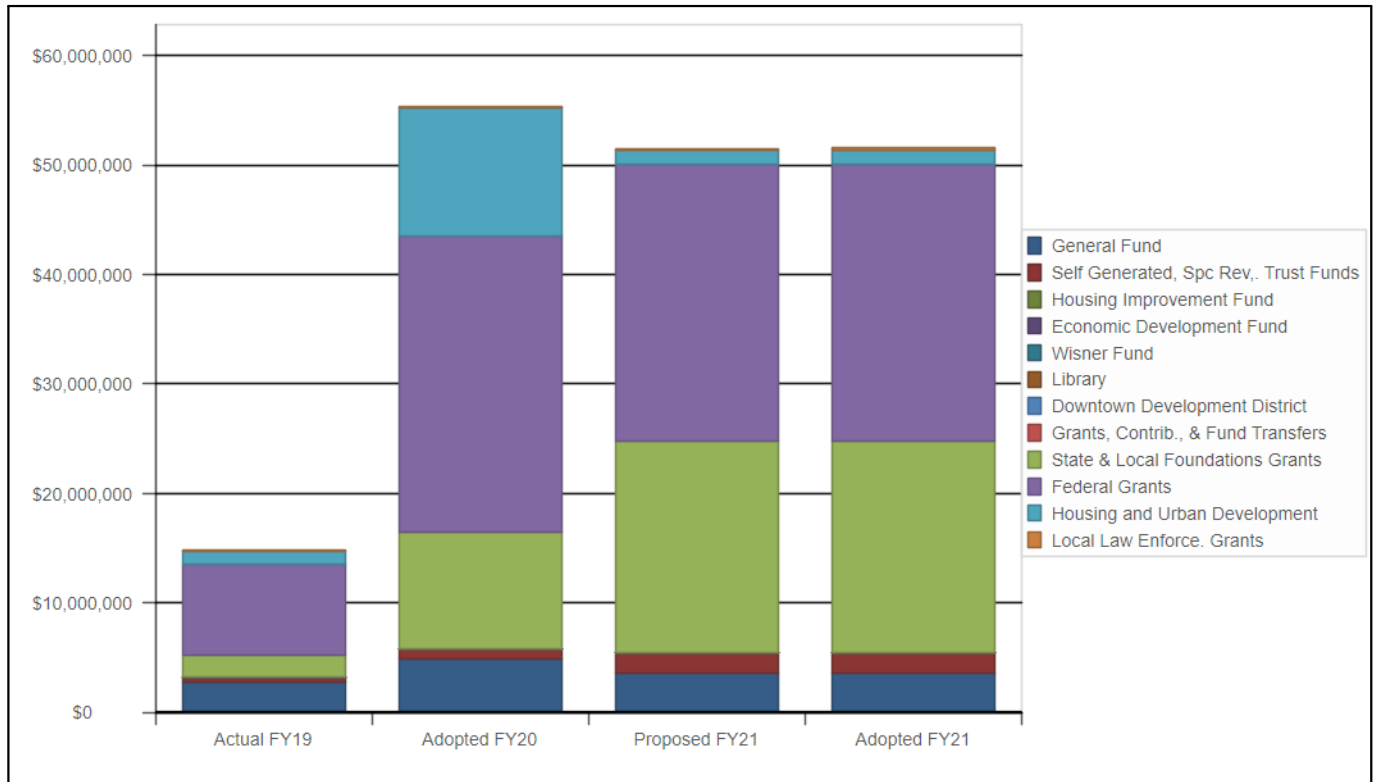
Expenditure by Type



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	11,450,103	20,040,456	13,862,342	13,862,342	(6,178,114)	-30.83%
Other Operating	3,417,162	35,347,657	37,762,353	37,762,353	2,414,696	6.83%
Debt Service	-	-	-	-	-	-%
Total Expenditures	14,867,265	55,388,113	51,624,695	51,624,695	(3,763,418)	-6.79%

Department FTEs	-	28.00	138.25	138.25	110.25	393.75%
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Expenditures by Funding Source - Mayor - Community & Economic Development



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	2,817,875	4,913,350	3,558,917	3,558,917	(1,354,433)	-27.57%
Self Generated, Spc Rev., Trust Funds	270,533	926,236	1,906,617	1,906,617	980,381	105.85%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	201,818	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	1,971,178	10,608,575	19,287,225	19,287,225	8,678,650	81.81%
Federal Grants	8,303,758	27,090,589	25,373,632	25,373,632	(1,716,957)	-6.34%
Housing and Urban Development	1,211,266	11,724,363	1,193,304	1,193,304	(10,531,059)	-89.82%
Local Law Enforce. Grants	90,837	125,000	305,000	305,000	180,000	144.00%
Total Funding	14,867,265	55,388,113	51,624,695	51,624,695	(3,763,418)	-6.79%

MAYOR

Mayor - Community & Economic Development

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
2132 Economic Development	464,032	79,927	0	543,959
2136 Office of Cultural Economy	486,123	85,354	0	571,477
2171 Hire NOLA	68,450	0	0	68,450
2175 State and Federal Programs	151,966	1,500,000	0	1,651,966
2178 Supplier and Diversity	465,927	107,138	0	573,065
2199 Project Delivery Unit	150,000	0	0	150,000
1000 General Fund Total	1,786,498	1,772,419	0	3,558,917
4110 Housing And Urban Development				
2188 Grant Operations - Mayor's Office	1,193,304	0	0	1,193,304
4110 Housing And Urban Development Total	1,193,304	0	0	1,193,304
4115 Federal Department of Emergency				
2188 Grant Operations - Mayor's Office	9,742,097	15,220,666	0	24,962,763
4115 Federal Department of Emergency Total	9,742,097	15,220,666	0	24,962,763
4147 Federal Department of Justice				
2188 Grant Operations - Mayor's Office	0	405,000	0	405,000
4147 Federal Department of Justice Total	0	405,000	0	405,000
4149 Federal Department of Transportation				
2188 Grant Operations - Mayor's Office	0	5,869	0	5,869
4149 Federal Department of Transportation Total	0	5,869	0	5,869
4401 Louisiana Office of Community Develop				
2188 Grant Operations - Mayor's Office	461,070	17,784,463	0	18,245,533
4401 Louisiana Office of Community Develop Total	461,070	17,784,463	0	18,245,533
4411 Louisiana Commission On Law Enforcement				
2188 Grant Operations - Mayor's Office	0	305,000	0	305,000

MAYOR

Mayor - Community & Economic Development

PROGRAM DETAIL

Program No.		Personal Services	Other Operating	Debt Service	Total
4411	Louisiana Commission On Law Enforcement Total	0	305,000	0	305,000
4900	Private Grants				
2188	Grant Operations - Mayor's Office	149,892	891,800	0	1,041,692
4900	Private Grants Total	149,892	891,800	0	1,041,692
5110	Housing and Environmental Improvement				
2131	Economic Development Executive Office	363,754	128,700	0	492,454
2144	Blight Reduction	0	886,436	0	886,436
5110	Housing and Environmental Improvement Total	363,754	1,015,136	0	1,378,890
5115	Mayor's Office of Tourism and Arts				
2136	Office of Cultural Economy	96,058	116,000	0	212,058
5115	Mayor's Office of Tourism and Arts Total	96,058	116,000	0	212,058
5117	Music and Entertainment				
2136	Office of Cultural Economy	0	137,500	0	137,500
5117	Music and Entertainment Total	0	137,500	0	137,500
5118	New Orleans Film				
2136	Office of Cultural Economy	69,669	108,500	0	178,169
5118	New Orleans Film Total	69,669	108,500	0	178,169
DEPARTMENT TOTAL		13,862,342	37,762,353	0	51,624,695

MAYOR

Mayor - Community & Economic Development

EXPENDITURE SUMMARY

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
2132 Economic Development	602,750	781,379	543,959	543,959	(237,420)
2136 Office of Cultural Economy	609,282	900,964	571,477	571,477	(329,487)
2171 Hire NOLA	0	168,942	68,450	68,450	(100,492)
2175 State and Federal Programs	212,391	213,162	1,651,966	1,651,966	1,438,804
2178 Supplier and Diversity	396,988	808,903	573,065	573,065	(235,838)
2183 Youth Force Nola	390,000	390,000	0	0	(390,000)
2186 Brac Community Base Reuse Plan	606,361	1,500,000	0	0	(1,500,000)
2188 Grant Operations - Mayor's Office	102	150,000	0	0	(150,000)
2199 Project Delivery Unit	0	0	150,000	150,000	150,000
1000 General Fund Total	2,817,874	4,913,350	3,558,917	3,558,917	(1,354,433)
4110 Housing And Urban Development					
2106 Program Delivery Administration	1,048,388	699,555	0	0	(699,555)
2188 Grant Operations - Mayor's Office	162,878	11,024,808	1,193,304	1,193,304	(9,831,504)
4110 Housing And Urban Development Total	1,211,266	11,724,363	1,193,304	1,193,304	(10,531,059)
4115 Federal Department of Emergency					
2188 Grant Operations - Mayor's Office	7,953,256	25,866,007	24,962,763	24,962,763	(903,244)
4115 Federal Department of Emergency Total	7,953,256	25,866,007	24,962,763	24,962,763	(903,244)
4132 Environmental Protection Agency					
2188 Grant Operations - Mayor's Office	32,463	514,432	0	0	(514,432)
4132 Environmental Protection Agency Total	32,463	514,432	0	0	(514,432)
4141 Federal American Recovery					
2188 Grant Operations - Mayor's Office	0	292,447	0	0	(292,447)
4141 Federal American Recovery Total	0	292,447	0	0	(292,447)
4142 Federal Justice Administration					
2188 Grant Operations - Mayor's Office	111,107	0	0	0	0

MAYOR

Mayor - Community & Economic Development

EXPENDITURE SUMMARY

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
4142 Federal Justice Administration Total	111,107	0	0	0	0
4147 Federal Department of Justice					
2188 Grant Operations - Mayor's Office	206,932	392,704	405,000	405,000	12,296
4147 Federal Department of Justice Total	206,932	392,704	405,000	405,000	12,296
4149 Federal Department of Transportation					
2188 Grant Operations - Mayor's Office	0	0	5,869	5,869	5,869
4149 Federal Department of Transportation Total	0	0	5,869	5,869	5,869
4401 Louisiana Office of Community Develop					
2106 Program Delivery Administration	744,439	724,989	0	0	(724,989)
2188 Grant Operations - Mayor's Office	426,728	7,341,797	18,245,533	18,245,533	10,903,736
4401 Louisiana Office of Community Develop Total	1,171,167	8,066,786	18,245,533	18,245,533	10,178,747
4411 Louisiana Commission On Law Enforcement					
2188 Grant Operations - Mayor's Office	90,837	125,000	305,000	305,000	180,000
4411 Louisiana Commission On Law Enforcement Total	90,837	125,000	305,000	305,000	180,000
4412 Louisiana Military Department					
2188 Grant Operations - Mayor's Office	80,041	191,217	0	0	(191,217)
4412 Louisiana Military Department Total	80,041	191,217	0	0	(191,217)
4415 State Department of Natural Resource					
2188 Grant Operations - Mayor's Office	2,645	103,744	0	0	(103,744)
4415 State Department of Natural Resource Total	2,645	103,744	0	0	(103,744)
4900 Private Grants					
2188 Grant Operations - Mayor's Office	717,325	2,246,828	1,041,692	1,041,692	(1,205,136)
4900 Private Grants Total	717,325	2,246,828	1,041,692	1,041,692	(1,205,136)

MAYOR

Mayor - Community & Economic Development

EXPENDITURE SUMMARY

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
5110 Housing and Environmental Improvement					
2131 Economic Development Executive Office	0	492,454	492,454	492,454	0
2144 Blight Reduction	0	0	886,436	886,436	886,436
5110 Housing and Environmental Improvement Total	0	492,454	1,378,890	1,378,890	886,436
5115 Mayor's Office of Tourism and Arts					
2136 Office of Cultural Economy	75,544	142,500	212,058	212,058	69,558
5115 Mayor's Office of Tourism and Arts Total	75,544	142,500	212,058	212,058	69,558
5117 Music and Entertainment					
2136 Office of Cultural Economy	101,750	176,282	137,500	137,500	(38,782)
5117 Music and Entertainment Total	101,750	176,282	137,500	137,500	(38,782)
5118 New Orleans Film					
2136 Office of Cultural Economy	93,239	115,000	178,169	178,169	63,169
5118 New Orleans Film Total	93,239	115,000	178,169	178,169	63,169
5122 New Orleans Economic Development					
2178 Supplier and Diversity	201,818	0	0	0	0
5122 New Orleans Economic Development Total	201,818	0	0	0	0
DEPARTMENT TOTAL	14,867,264	55,363,114	51,624,695	51,624,695	(3,738,419)

MAYOR

Mayor - Community & Economic Development

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
1000 General Fund					
2132 Economic Development					
EXECUTIVE ASST TO THE MAYOR	U83	1.00	0.80	0.80	(0.20)
URBAN POLICY SPECIALIST 4	U64	1.00	1.00	1.00	0.00
URBAN POLICY SPECIALIST 5	U66	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 5	U70	3.00	3.00	3.00	0.00
2132 Economic Development Total		6.00	4.80	4.80	(1.20)
2136 Office of Cultural Economy					
MANAGEMENT SERVICES SPECIALIST	U78	1.00	0.60	0.60	(0.40)
URBAN POLICY SPECIALIST 3	U57	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 3	U61	2.00	1.00	1.00	(1.00)
URBAN POLICY SPECIALIST 4	U60	2.00	0.00	0.00	(2.00)
URBAN POLICY SPECIALIST 4	U64	1.00	2.60	2.60	1.60
URBAN POLICY SPECIALIST 5	U70	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 5	U70	2.00	1.00	1.00	(1.00)
2136 Office of Cultural Economy Total		9.00	6.20	6.20	(2.80)
2171 Hire NOLA					
ECONOMIC DEVELOPMENT SPEC.	U70	2.00	1.00	1.00	(1.00)
2171 Hire NOLA Total		2.00	1.00	1.00	(1.00)
2175 State and Federal Programs					
ADMINISTRATIVE SUPPORT SPEC	U67	1.00	1.00	1.00	0.00
DEP EXEC ASST FOR HOUSING	U78	1.00	0.80	0.80	(0.20)
2175 State and Federal Programs Total		2.00	1.80	1.80	(0.20)
2178 Supplier and Diversity					
URBAN POLICY SPECIALIST 4	U60	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 4	U64	4.00	5.00	5.00	1.00

MAYOR

Mayor - Community & Economic Development

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00	0.00
2178 Supplier and Diversity Total		6.00	6.00	6.00	0.00
1000 General Fund Total		25.00	19.80	19.80	(5.20)
4110 Housing And Urban Development					
2188 Grant Operations - Mayor's Office					
DCDBG FISCAL ANALYST	U76	0.00	1.00	1.00	1.00
DOCUMENTATION SUPPORT SPEC II	U76	0.00	1.00	1.00	1.00
FISCAL ANALYST (MGT CONSULT)	U91	0.00	0.55	0.55	0.55
MANAGEMENT DEV SPECIALIST II	77	0.00	0.40	0.40	0.40
PURCHASING AGENT	U84	0.00	1.00	1.00	1.00
SENIOR PROJECT MANAGER GI	U108	0.00	1.00	1.00	1.00
UPS IV (DCDBG PROJECT MANAGER)	U91	0.00	1.50	1.50	1.50
UPS V (ATTORNEY)	U93	0.00	1.00	1.00	1.00
UPS V (PLACE BASED PLANNER)	U115	0.00	1.00	1.00	1.00
UPS V (PROJ MGR ENGINEER H2O)	U84	0.00	1.00	1.00	1.00
UPS V (PROJECT D MGR)	U106	0.00	0.80	0.80	0.80
URBAN POLICY SPECIALIST 3	U61	0.00	0.50	0.50	0.50
2188 Grant Operations - Mayor's Office Total		0.00	10.75	10.75	10.75
4110 Housing And Urban Development Total		0.00	10.75	10.75	10.75
4115 Federal Department of Emergency					
2188 Grant Operations - Mayor's Office					
ADMINISTRATIVE AND PROGRAM SUP	U52	0.00	4.00	4.00	4.00
ANALYST (DATABASE)	U96	0.00	1.00	1.00	1.00
ANALYST (ESTIMATOR AND REIMB)	U91	0.00	5.00	5.00	5.00
ANALYST (REIMBURSEMENT SPEC)	U91	0.00	1.00	1.00	1.00
ASS TO DIR CAP PROJECT	U66	0.00	1.00	1.00	1.00
CAPITAL BUDGET DIRECTOR	U94	0.00	1.00	1.00	1.00

MAYOR

Mayor - Community & Economic Development

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
CONTRACT MANAGER	U66	0.00	2.00	2.00	2.00
DISASTER RECOV PROG ASST I	62	0.00	4.00	4.00	4.00
DISASTER RECOV PROG ASST II	69	0.00	2.00	2.00	2.00
DISASTER RECOV PROG ASST III	75	0.00	2.00	2.00	2.00
DOCUMENT CONTROL TEAM LEAD	U91	0.00	1.00	1.00	1.00
DOCUMENT MANAGER	U60	0.00	3.00	3.00	3.00
DOCUMENT SUPP SPECIALIS III	U91	0.00	4.00	4.00	4.00
DOCUMENT SUPPORT SPEC II	U76	0.00	1.00	1.00	1.00
DOCUMENTATION SUPPORT SPEC I	U66	0.00	1.00	1.00	1.00
DOCUMENTATION SUPPORT SPEC II	U72	0.00	4.00	4.00	4.00
DOCUMENTATION SUPPORT SPEC II	U76	0.00	11.00	11.00	11.00
ECON DEV SPEC (NEIGHBORHOOD)	U70	0.00	2.00	2.00	2.00
ECONOMC DEVELOP ANALYST (DBE)	U76	0.00	1.00	1.00	1.00
ECONOMIC DEV ANALY (WORKFORCE)	U76	0.00	1.00	1.00	1.00
FEDERAL GRANT MANAGER	U74	0.00	1.00	1.00	1.00
FEDERAL GRANT MANAGER	U96	0.00	1.00	1.00	1.00
FEMA DISASTER RELIEF ARCHEOLOG	U96	0.00	1.00	1.00	1.00
FEMA HISTORIC PRESERVATION SPE	U72	0.00	1.00	1.00	1.00
FEMA HISTORIC PRESERVATION SPE	U88	0.00	1.00	1.00	1.00
FINANCE ANALYST	U101	0.00	2.00	2.00	2.00
FINANCIAL ANALYST	U101	0.00	1.00	1.00	1.00
LAPA/LAHM DATA MANAGER	U96	0.00	1.00	1.00	1.00
MANAGEMENT CONSULTANT	U96	0.00	2.00	2.00	2.00
PROGRAM MANAGER (PDU)	U101	0.00	1.00	1.00	1.00
PROJECT MANAGER I	U84	0.00	2.00	2.00	2.00
PROJECT MANAGER II	U63	0.00	3.00	3.00	3.00
PROJECT MANAGER II	U96	0.00	8.00	8.00	8.00
PROJECT MANAGER SUPERVISOR	U101	0.00	1.00	1.00	1.00
PROJECT SCHEDULER	U60	0.00	1.00	1.00	1.00
PROJECT SCHEDULER	U96	0.00	3.00	3.00	3.00

MAYOR

Mayor - Community & Economic Development

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
PURCHASING AGENT	U84	0.00	4.00	4.00	4.00
PURCHASING AGENT	U60	0.00	1.00	1.00	1.00
REPORTING ANALYST	U96	0.00	1.00	1.00	1.00
SPECIAL ASS TO DEPUTY MAYOR	U101	0.00	1.00	1.00	1.00
UPS IV (REIMB/REV ACCOUNTS)	U94	0.00	1.00	1.00	1.00
UPS V (ATTORNEY)	U93	0.00	1.00	1.00	1.00
UPS V (ATTORNEY)	U60	0.00	1.00	1.00	1.00
UPS V (PROJECT D MGR)	U106	0.00	0.20	0.20	0.20
URBAN POLICY SPECIALIST 5	U70	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 5	U70	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 5	U70X	0.00	0.25	0.25	0.25
WEBSITE SPECIALIST	U91	0.00	1.00	1.00	1.00
2188 Grant Operations - Mayor's Office Total		0.00	95.45	95.45	95.45
4115 Federal Department of Emergency Total		0.00	95.45	95.45	95.45
4401 Louisiana Office of Community Develop					
2188 Grant Operations - Mayor's Office					
DCDBG FISCAL ANALYST	U76	0.00	1.00	1.00	1.00
DOCUMENTATION SUPPORT SPEC II	U76	0.00	1.00	1.00	1.00
FISCAL ANALYST (MGT CONSULT)	U91	0.00	0.45	0.45	0.45
PROGRAM COORD RESTITUTION	U67	0.00	1.00	1.00	1.00
UPS IV (DCDBG PROJECT MANAGER)	U91	0.00	1.50	1.50	1.50
URBAN POLICY SPECIALIST 3	U61	0.00	0.50	0.50	0.50
2188 Grant Operations - Mayor's Office Total		0.00	5.45	5.45	5.45
4401 Louisiana Office of Community Develop Total		0.00	5.45	5.45	5.45
4900 Private Grants					
2188 Grant Operations - Mayor's Office					
URBAN POLICY SPECIALIST 4	U64	0.00	1.00	1.00	1.00

MAYOR

Mayor - Community & Economic Development

PERSONNEL SUMMARY

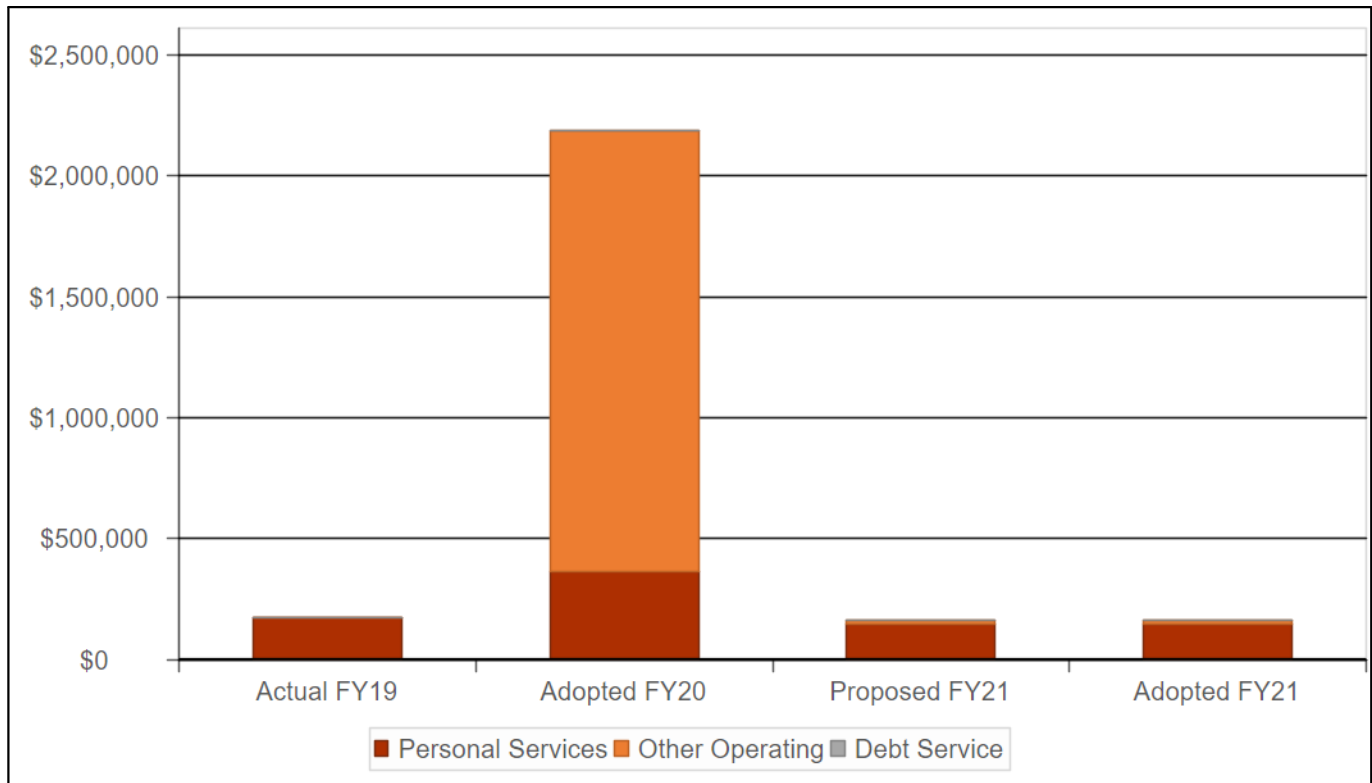
Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
URBAN POLICY SPECIALIST 5	U69	0.00	1.00	1.00	1.00
2188 Grant Operations - Mayor's Office Total		0.00	2.00	2.00	2.00
4900 Private Grants Total		0.00	2.00	2.00	2.00
5110 Housing and Environmental Improvement					
2131 Economic Development Executive Office					
URBAN POLICY SPECIALIST 4	U64	2.00	2.00	2.00	0.00
URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00	0.00
2131 Economic Development Executive Office Total		3.00	3.00	3.00	0.00
5110 Housing and Environmental Improvement Total		3.00	3.00	3.00	0.00
5115 Mayor's Office of Tourism and Arts					
2136 Office of Cultural Economy					
URBAN POLICY SPECIALIST 5	U70	0.00	1.00	1.00	1.00
2136 Office of Cultural Economy Total		0.00	1.00	1.00	1.00
5115 Mayor's Office of Tourism and Arts Total		0.00	1.00	1.00	1.00
5118 New Orleans Film					
2136 Office of Cultural Economy					
MANAGEMENT SERVICES SPECIALIST	U78	0.00	0.40	0.40	0.40
URBAN POLICY SPECIALIST 4	U64	0.00	0.40	0.40	0.40
2136 Office of Cultural Economy Total		0.00	0.80	0.80	0.80
5118 New Orleans Film Total		0.00	0.80	0.80	0.80
DEPARTMENT TOTAL		28.00	138.25	138.25	110.25



Office of Resilience and Sustainability
Budget Summary

Budget Summary - Office Of Resilience & Sustainability

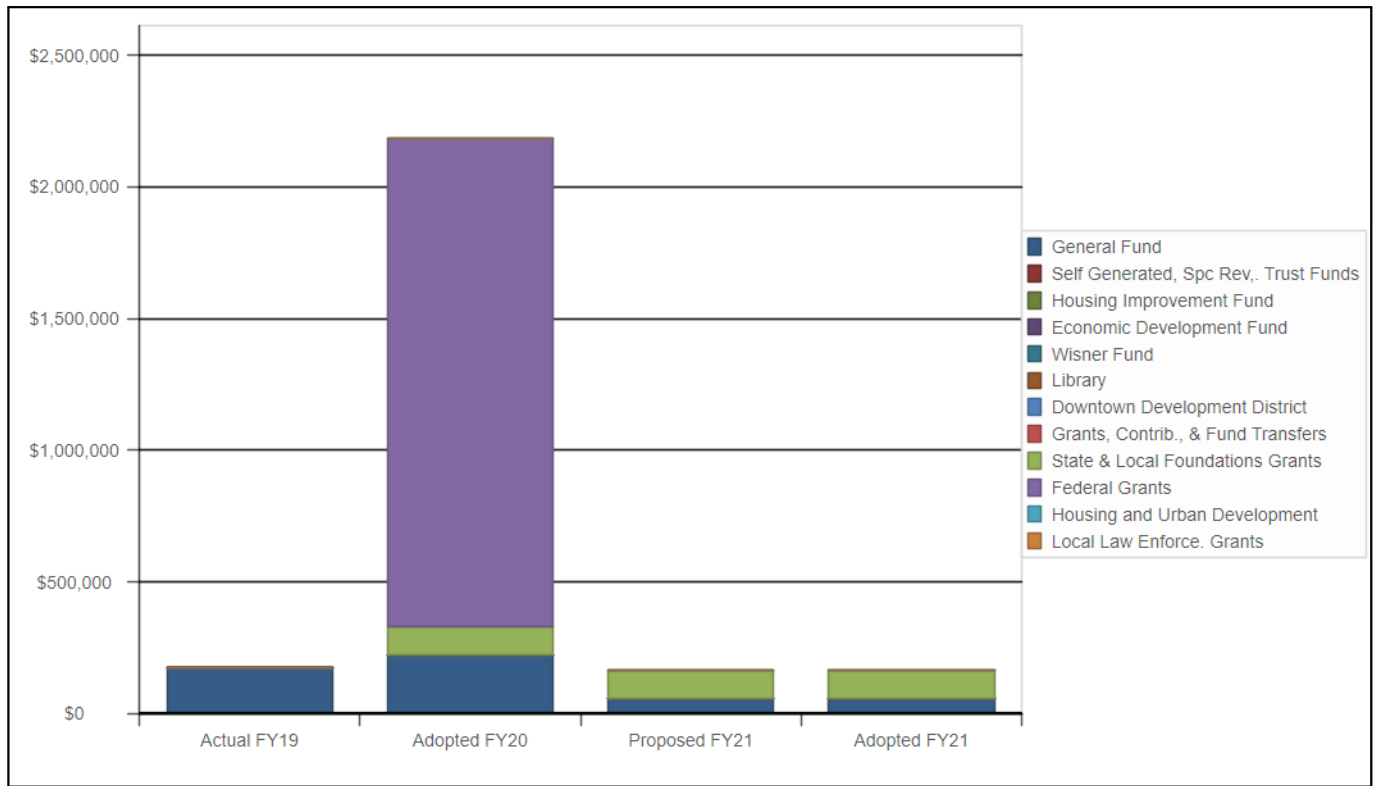
Expenditure by Type



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	176,464	367,404	146,933	146,933	(220,471)	-60.01%
Other Operating	-	1,818,453	15,876	15,876	(1,802,577)	-99.13%
Debt Service	-	-	-	-	-	-%
Total Expenditures	176,464	2,185,857	162,809	162,809	(2,023,048)	-92.55%

Department FTEs	-	3.00	2.00	2.00	(1.00)	-33.33%
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Expenditures by Funding Source - Office of Resilience & Sustainability



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	176,464	221,528	58,860	58,860	(162,668)	-73.43%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-0%
Housing Improvement Fund	-	-	-	-	-	-0%
Economic Development Fund	-	-	-	-	-	-0%
Wisner Fund	-	-	-	-	-	-0%
Library	-	-	-	-	-	-0%
Downtown Development District	-	-	-	-	-	-0%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-0%
State & Local Foundations Grants	-	110,094	103,949	103,949	(6,145)	-5.58%
Federal Grants	-	1,854,235	-	-	(1,854,235)	-100.00%
Housing and Urban Development	-	-	-	-	-	-0%
Local Law Enforce. Grants	-	-	-	-	-	-0%
Total Funding	176,464	2,185,857	162,809	162,809	(2,023,048)	-92.55%

MAYOR**Office of Resilience & Sustainability****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
2142 Office of Resilience and Sustainability	42,984	15,876	0	58,860
1000 General Fund Total	42,984	15,876	0	58,860
4900 Private Grants				
2142 Office of Resilience and Sustainability	103,949	0	0	103,949
4900 Private Grants Total	103,949	0	0	103,949
DEPARTMENT TOTAL	146,933	15,876	0	162,809

MAYOR

Office of Resilience & Sustainability

EXPENDITURE SUMMARY

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
2142 Office of Resilience and Sustainability	169,530	123,855	58,860	58,860	(64,995)
2146 Surda Storm Water Manager Grant	6,934	97,673	0	0	(97,673)
1000 General Fund Total	176,464	221,528	58,860	58,860	(162,668)
4900 Private Grants					
2142 Office of Resilience and Sustainability	0	110,094	103,949	103,949	(6,145)
4900 Private Grants Total	0	110,094	103,949	103,949	(6,145)
DEPARTMENT TOTAL	176,464	331,622	162,809	162,809	(168,813)

MAYOR**Office of Resilience & Sustainability****PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
1000 General Fund					
2142 Office of Resilience and Sustainability					
MAYORAL FELLOW	U67	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 4	U64	1.00	0.00	0.00	(1.00)
2142 Office of Resilience and Sustainability Total		1.00	1.00	1.00	0.00
1000 General Fund Total		1.00	1.00	1.00	0.00
4900 Private Grants					
2142 Office of Resilience and Sustainability					
URBAN POLICY SPECIALIST 3	U61	1.00	1.00	1.00	0.00
2142 Office of Resilience and Sustainability Total		1.00	1.00	1.00	0.00
4900 Private Grants Total		1.00	1.00	1.00	0.00
DEPARTMENT TOTAL		2.00	2.00	2.00	0.00



Chief Administrative Office

Overview

Budget Summary

Chief Administrative Office - Core

Overview

Department Head:	Gilbert Montaña
Address:	1300 Perdido St, Suite 9E06, New Orleans, LA 70112
Phone:	504-658-8600
Hours of Operation:	Monday–Friday 8:00am–5:00pm

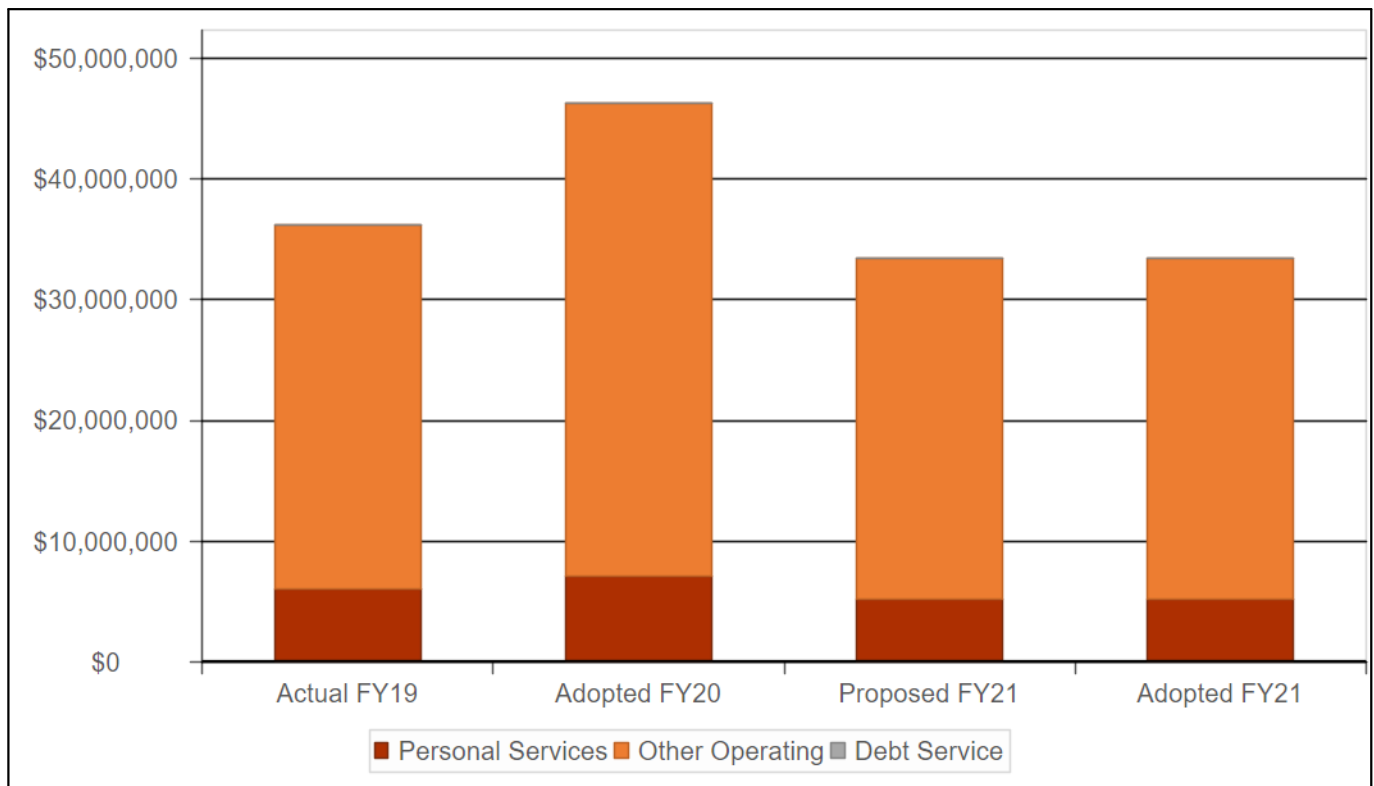
Mission Statement

The mission of the Chief Administrative Office (CAO) is to uphold the City Charter and City ordinances through the effective management and oversight of all mandated operations in the delivery of services to the citizens of New Orleans.

Vision Statement

The Chief Administrative Office seeks to provide transparent, effective, and efficient service delivery for the citizens of New Orleans.

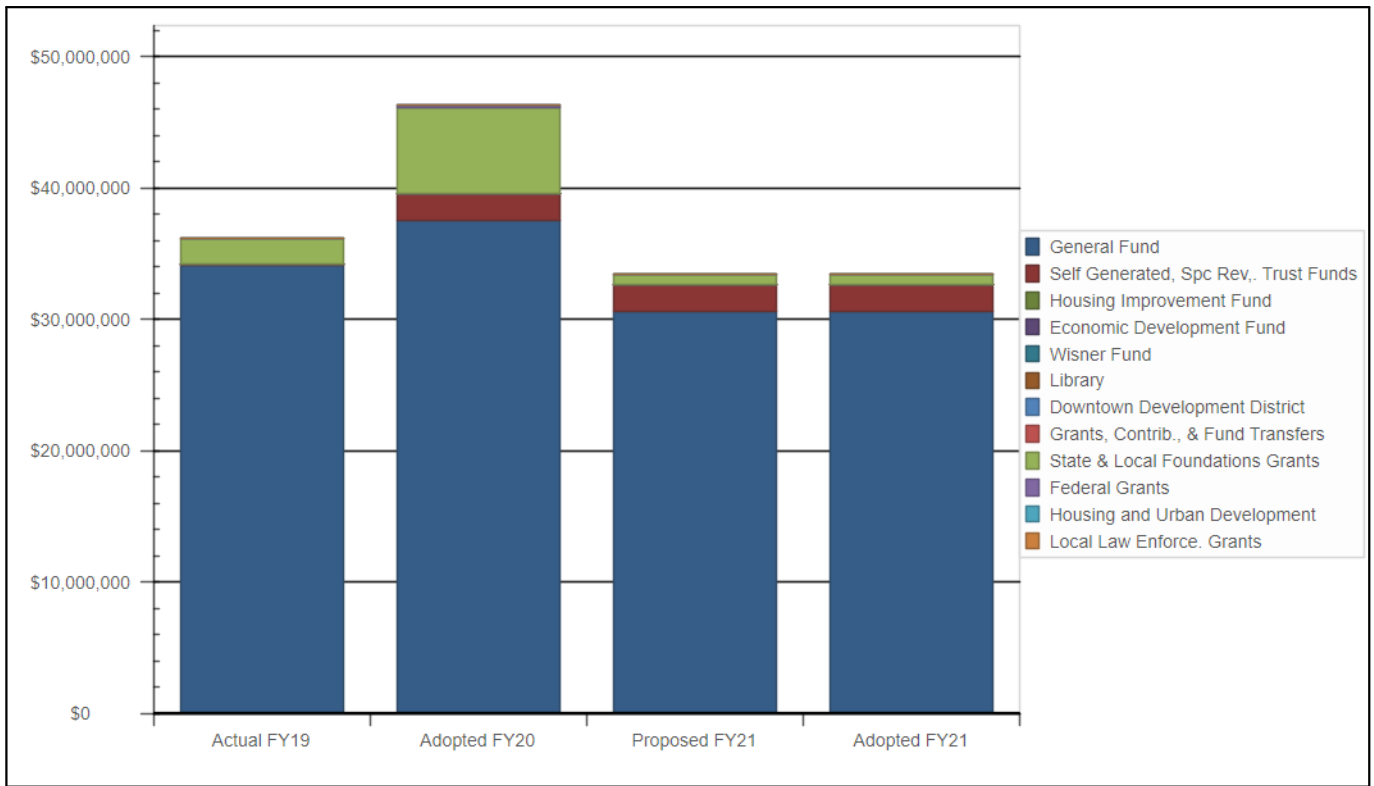
Expenditure by Type - Chief Administrative Office - Core



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	6,074,440	7,052,708	5,191,777	5,191,777	(1,860,931)	-26.39%
Other Operating	30,142,971	39,290,539	28,271,832	28,271,832	(11,018,707)	-28.04%
Debt Service	-	-	-	-	-	-%
Total Expenditures	36,217,411	46,343,247	33,463,609	33,463,609	(12,879,638)	-27.79%

Department FTEs	77.00	66.98	66.98	(10.02)	-13.01%
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Expenditures by Funding Source - Chief Administrative Office - Core



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-FY21	Percent Change FY20-FY21
General Fund	34,118,251	37,576,692	30,601,312	30,601,312	(6,975,380)	-18.56%
Self Generated, Spc Rev., Trust Funds	81,564	2,000,000	2,059,481	2,059,481	59,481	2.97%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	1,987,317	6,500,000	802,816	802,816	(5,697,184)	-87.65%
Federal Grants	30,080	266,555	-	-	(266,555)	-100.00%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	36,217,212	46,343,247	33,463,609	33,463,609	(12,879,638)	-27.79%

CAO

Chief Administrative Office - Core

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
2215 Executive Office	869,848	2,119,501	0	2,989,349
2226 Election Expense	0	940,000	0	940,000
2233 City Light and Gas	0	10,523,000	0	10,523,000
2273 CAO - Municipal Training Academy	48,068	22,094	0	70,162
2275 Benefits Administration	391,159	3,837,852	0	4,229,011
2277 Personnel and Training Office	379,557	20,150	0	399,707
2280 Mail Room	80,860	191,683	0	272,543
2282 Budget and Planning	545,002	863,349	0	1,408,351
2284 Employee Relations	209,038	0	0	209,038
2285 Capital Projects - CAO	399,251	379,054	0	778,305
2297 General Maintenance	2,209,513	3,293,298	0	5,502,811
2298 Fuel Supply	0	3,219,535	0	3,219,535
2299 Equipment Account	0	59,500	0	59,500
1000 General Fund Total	5,132,296	25,469,016	0	30,601,312
4900 Private Grants				
2285 Capital Projects - CAO	0	802,816	0	802,816
4900 Private Grants Total	0	802,816	0	802,816
5104 Capital Improvemt and Infrastructure				
2215 Executive Office	0	2,000,000	0	2,000,000
5104 Capital Improvemt and Infrastructure Total	0	2,000,000	0	2,000,000
5109 French Quarter Improvement				
2287 CAO - Internal Audit	59,481	0	0	59,481
5109 French Quarter Improvement Total	59,481	0	0	59,481
DEPARTMENT TOTAL	5,191,777	28,271,832	0	33,463,609

CAO

Chief Administrative Office - Core

EXPENDITURE SUMMARY

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY19-FY21
1000 General Fund					
2215 Executive Office	2,392,891	4,174,876	2,989,349	2,989,349	(1,185,527)
2226 Election Expense	997,304	1,200,000	940,000	940,000	(260,000)
2233 City Light and Gas	9,850,340	10,950,000	10,523,000	10,523,000	(427,000)
2251 Capital - CAO	20,398	0	0	0	0
2273 CAO - Municipal Training Academy	2,427	91,470	70,162	70,162	(21,308)
2275 Benefits Administration	4,029,063	5,496,337	4,229,011	4,229,011	(1,267,326)
2277 Personnel and Training Office	364,979	349,745	399,707	399,707	49,962
2280 Mail Room	379,564	356,110	272,543	272,543	(83,567)
2282 Budget and Planning	813,585	2,168,224	1,408,351	1,408,351	(759,873)
2284 Employee Relations	201,981	270,624	209,038	209,038	(61,586)
2285 Capital Projects - CAO	730,240	1,190,364	778,305	778,305	(412,059)
2287 CAO - Internal Audit	18,286	183,603	0	0	(183,603)
2288 Grant Operations - CAO	30,080	0	0	0	0
2297 General Maintenance	6,934,098	6,775,339	5,502,811	5,502,811	(1,272,528)
2298 Fuel Supply	3,762,795	4,290,000	3,219,535	3,219,535	(1,070,465)
2299 Equipment Account	3,590,220	80,000	59,500	59,500	(20,500)
1000 General Fund Total	34,118,251	37,576,692	30,601,312	30,601,312	(6,975,380)
4416 Delta Regional Authority					
2288 Grant Operations - CAO	30,080	266,555	0	0	(266,555)
4416 Delta Regional Authority Total	30,080	266,555	0	0	(266,555)
4900 Private Grants					
2285 Capital Projects - CAO	1,987,317	6,500,000	802,816	802,816	(5,697,184)
4900 Private Grants Total	1,987,317	6,500,000	802,816	802,816	(5,697,184)
5104 Capital Improvemt and Infrastructure					
2215 Executive Office	81,564	2,000,000	2,000,000	2,000,000	0
5104 Capital Improvemt and Infrastructure Total	81,564	2,000,000	2,000,000	2,000,000	0

CAO

Chief Administrative Office - Core

EXPENDITURE SUMMARY

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY19-FY21
5109 French Quarter Improvement					
2287 CAO - Internal Audit	0	0	59,481	59,481	59,481
5109 French Quarter Improvement Total	0	0	59,481	59,481	59,481
6119 Employee Benefits City of New Orleans					
2275 Benefits Administration	200	0	0	0	0
6119 Employee Benefits City of New Orleans Total	200	0	0	0	0
DEPARTMENT TOTAL	36,217,412	46,343,247	33,463,609	33,463,609	(12,879,638)

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY19-FY21
1000 General Fund					
2215 Executive Office					
ASST CHIEF ADMIN OFFICER	110	3.00	2.49	2.49	(0.51)
CHIEF ADMINISTRATIVE OFFICER	U91	1.00	1.00	1.00	0.00
DEPUTY CHIEF ADMIN OFFICER	U105	1.00	1.00	1.00	0.00
OFFICE ASSISTANT IV	50	1.00	1.00	1.00	0.00
URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00	0.00
2215 Executive Office Total		7.00	6.49	6.49	(0.51)
2275 Benefits Administration					
CHIEF OPERATIONS MANAGER	90	1.00	1.00	1.00	0.00
CHIEF OPERATIONS MANAGER, ASST	84	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV ANALYST II	69	2.00	1.00	1.00	(1.00)
MANAGEMENT DEV ANALYT I	62	0.00	1.00	1.00	1.00
MANAGEMENT DEV SPECIALIST I	75	0.00	1.00	1.00	1.00
MANAGEMENT DEV SPECIALIST II	77	2.00	0.49	0.49	(1.51)
PRINCIPAL OFFICE SUPPORT SPEC	59	1.00	1.00	1.00	0.00
2275 Benefits Administration Total		7.00	5.49	5.49	(1.51)
2277 Personnel and Training Office					
CHIEF OPERATIONS MANAGER	90	1.00	1.00	1.00	0.00
MANAGEMENT DEV SPECIALIST I	75	2.00	0.00	0.00	(2.00)
MANAGEMENT DEV SPECIALIST II	77	0.00	3.00	3.00	3.00
2277 Personnel and Training Office Total		3.00	4.00	4.00	1.00
2280 Mail Room					
OFFICE ASSISTANT III	48	1.00	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	54	1.00	0.00	0.00	(1.00)
SR OFFICE SUPPORT SPECIALIST	56	0.00	1.00	1.00	1.00

CAO

Chief Administrative Office - Core

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY19-FY21
2280 Mail Room Total		2.00	2.00	2.00	0.00
2282 Budget and Planning					
BUDGET ADMINISTRATOR	99	1.00	1.00	1.00	0.00
CHIEF OPERATIONS MANAGER, ASST	84	1.00	1.00	1.00	0.00
MANAGEMENT DEV SPECIALIST I	75	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SPECIALIST II	77	2.00	3.00	3.00	1.00
MANAGEMENT SERVICES SPECIALIST	78	1.00	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	1.00	0.00
2282 Budget and Planning Total		7.00	7.00	7.00	0.00
2284 Employee Relations					
CHIEF OPERATIONS MANAGER	90	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYST II	69	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYT I	62	1.00	1.00	1.00	0.00
2284 Employee Relations Total		3.00	3.00	3.00	0.00
2285 Capital Projects - CAO					
CAPITAL PROJECTS ADMIN	103	1.00	0.00	0.00	(1.00)
DIRECTOR OF CAPITAL PROJECTS	U83	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYST II	69	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV ANALYT I	62	1.00	2.00	2.00	1.00
MANAGEMENT DEV SPECIALIST I	75	1.00	1.00	1.00	0.00
MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	1.00	0.00
SENIOR ARCHITECT	96	3.00	0.00	0.00	(3.00)
2285 Capital Projects - CAO Total		9.00	5.00	5.00	(4.00)
2297 General Maintenance					
ASSISTANT FLEET MANAGER	80	1.00	1.00	1.00	0.00
AUTOMOTIVE MAINTENANCE SPECIAL	68	5.00	3.00	3.00	(2.00)
AUTOMOTIVE MECHANIC 1	50	4.00	0.00	0.00	(4.00)

CAO

Chief Administrative Office - Core

PERSONNEL SUMMARY

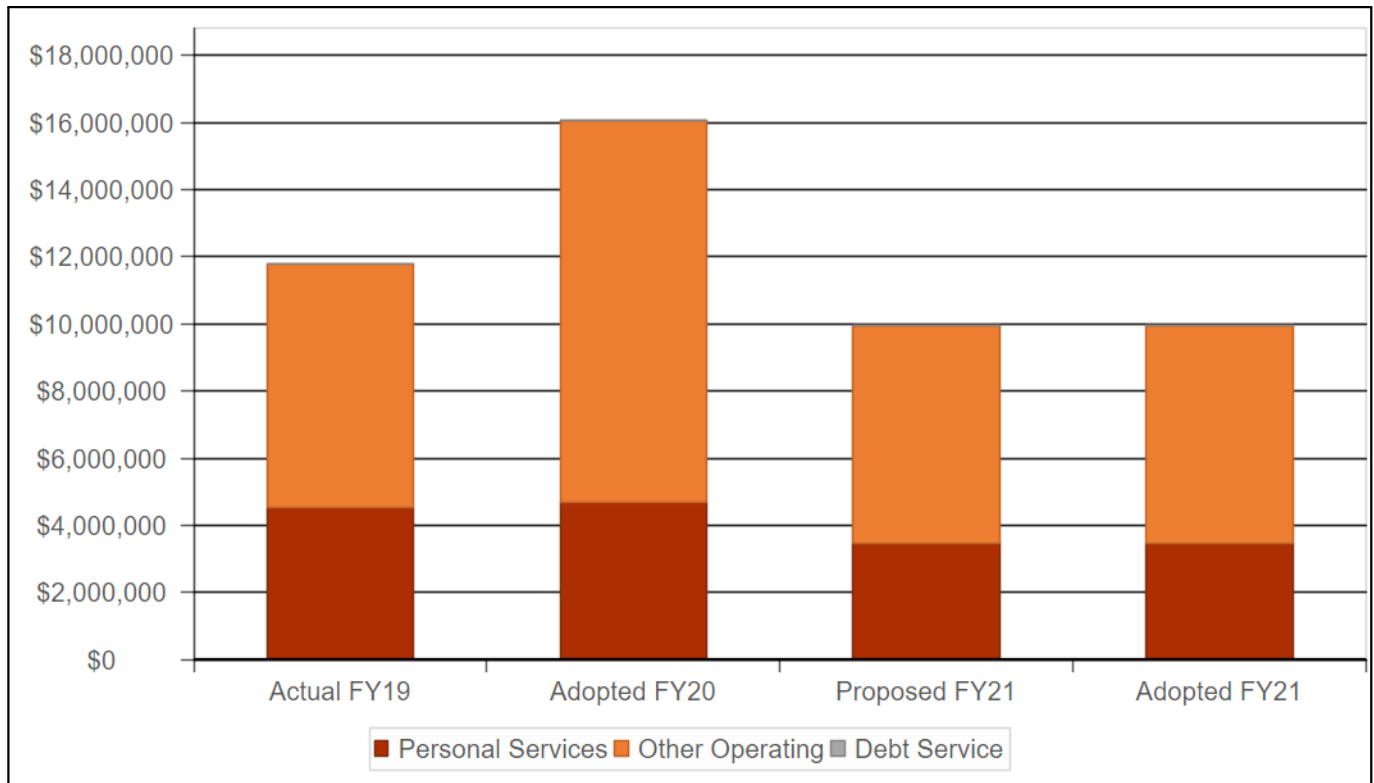
Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY19-FY21
AUTOMOTIVE MECHANIC 2	58	0.00	3.00	3.00	3.00
AUTOMOTIVE MECHANIC 3	66	9.00	11.00	11.00	2.00
AUTOMOTIVE SECTION SUPERVISOR	70	0.00	1.00	1.00	1.00
AUTOMOTIVE SERVICES SUPERVISOR	73	2.00	3.00	3.00	1.00
FLEET MANAGER	99	1.00	0.00	0.00	(1.00)
FLEET SERVICES MANAGER	75	1.00	1.00	1.00	0.00
FLEET SERVICES SUPERVISOR	73	1.00	0.00	0.00	(1.00)
LABORER	41	0.00	1.00	1.00	1.00
MANAGEMENT DEV ANALYST II	69	0.00	1.00	1.00	1.00
MANAGEMENT DEV ANALYT I	62	4.00	4.00	4.00	0.00
MANAGEMENT DEV SPECIALIST II	77	2.00	2.00	2.00	0.00
OFFICE ASSISTANT II	46	1.00	0.00	0.00	(1.00)
SR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	1.00	0.00
UNDEFINED	68	4.00	1.00	1.00	(3.00)
2297 General Maintenance Total		36.00	33.00	33.00	(3.00)
1000 General Fund Total		74.00	65.98	65.98	(8.02)
5109 French Quarter Improvement					
2287 CAO - Internal Audit					
MANAGEMENT DEV ANALYT I	62	0.00	1.00	1.00	1.00
2287 CAO - Internal Audit Total		0.00	1.00	1.00	1.00
5109 French Quarter Improvement Total		0.00	1.00	1.00	1.00
DEPARTMENT TOTAL		74.00	66.98	66.98	(7.02)



Chief Administrative Office - ITI
Budget Summary

Budget Summary - Chief Administrative Office - Iti

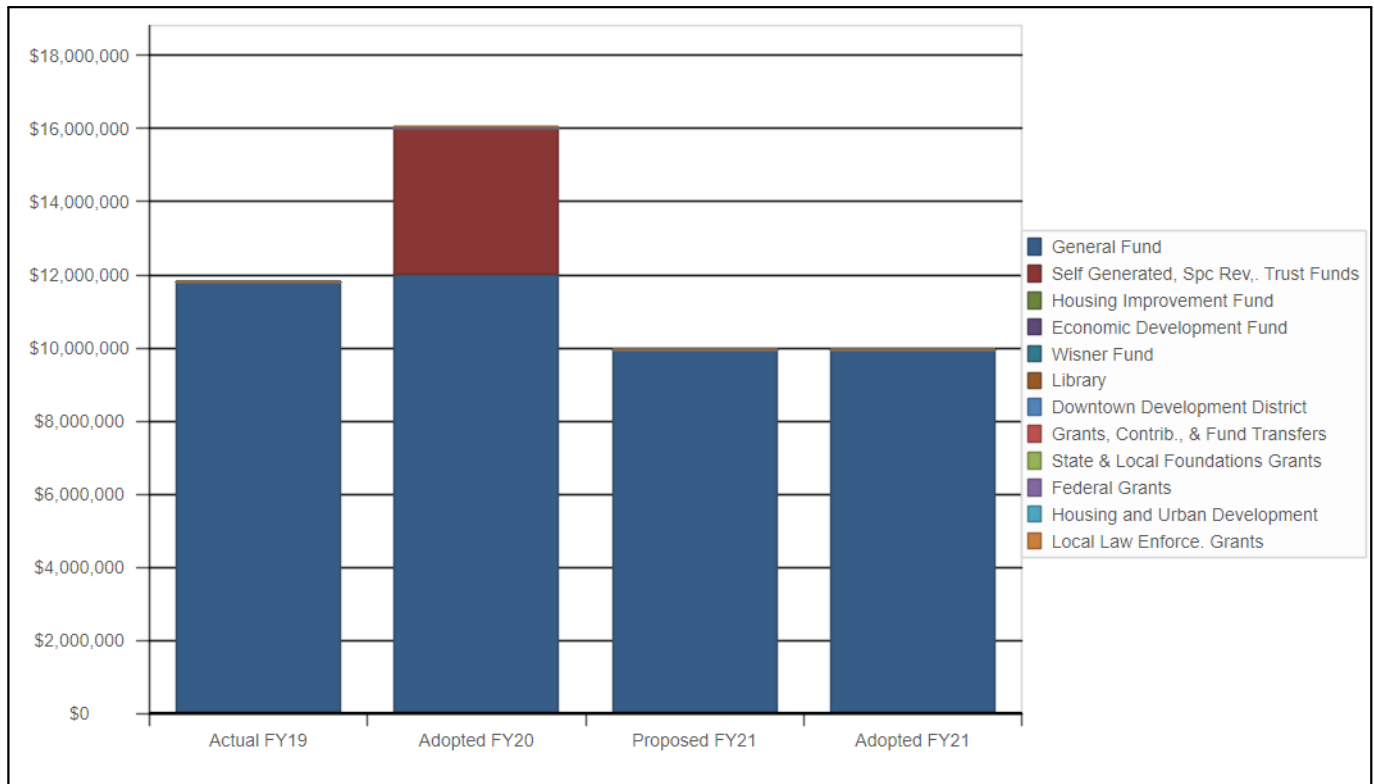
Expenditure by Type



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	4,555,964	4,673,654	3,482,693	3,482,693	(1,190,961)	-25.48%
Other Operating	7,248,103	11,381,255	6,474,490	6,474,490	(4,906,765)	-43.11%
Debt Service	-	-	-	-	-	-%
Total Expenditures	11,804,067	16,054,909	9,957,183	9,957,183	(6,097,726)	-37.98%

Department FTEs	-	45.00	41.49	41.49	(3.51)	-7.80%
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Expenditures by Funding Source - Chief Administrative Office - ITI



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	11,804,067	12,029,772	9,952,183	9,952,183	(2,077,589)	-17.27%
Self Generated, Spc Rev., Trust Funds	-	4,000,000	5,000	5,000	(3,995,000)	-99.88%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	25,137	-	-	(25,137)	-100.00%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	11,804,067	16,054,909	9,957,183	9,957,183	(6,097,726)	-37.98%

CAO

Chief Administrative Office - ITI

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
2231 Information Systems Management	3,482,693	2,194,379	0	5,677,072
2232 Technology Programs	0	225,000	0	225,000
2236 ERP-Enterprise Resource Plan	0	4,050,111	0	4,050,111
1000 General Fund Total	3,482,693	6,469,490	0	9,952,183
5104 Capital Improvemt and Infrastructure				
2231 Information Systems Management	0	5,000	0	5,000
5104 Capital Improvemt and Infrastructure Total	0	5,000	0	5,000
DEPARTMENT TOTAL	3,482,693	6,474,490	0	9,957,183

CAO

Chief Administrative Office - ITI

EXPENDITURE SUMMARY

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
2231 Information Systems Management	7,517,313	8,163,730	5,677,072	5,677,072	(2,486,658)
2232 Technology Programs	107,706	300,000	225,000	225,000	(75,000)
2234 311 Call Center Operations	1,580	0	0	0	0
2236 ERP-Enterprise Resource Plan	4,177,468	3,566,042	4,050,111	4,050,111	484,069
1000 General Fund Total	11,804,067	12,029,772	9,952,183	9,952,183	(2,077,589)
5104 Capital Improvemt and Infrastructure					
2231 Information Systems Management	0	4,000,000	5,000	5,000	(3,995,000)
5104 Capital Improvemt and Infrastructure Total	0	4,000,000	5,000	5,000	(3,995,000)
DEPARTMENT TOTAL	11,804,067	16,029,772	9,957,183	9,957,183	(6,072,589)

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
1000 General Fund					
2231 Information Systems Management					
INFORMATION TECH DIRECTOR	99	1.00	2.00	2.00	1.00
INFORMATION TECH MANAGER	93	2.00	1.00	1.00	(1.00)
INFORMATION TECH SPEC I	67	2.00	1.00	1.00	(1.00)
INFORMATION TECH SPEC II	77	8.00	9.00	9.00	1.00
INFORMATION TECH SPEC III	86	21.00	21.00	21.00	0.00
INFORMATION TECH SUPV	90	5.00	4.00	4.00	(1.00)
LEAD PROGRAMMER ANALYST	90	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV ANALYT I	62	1.00	1.00	1.00	0.00
MANAGEMENT DEV SUPERVISOR I	80	1.00	0.00	0.00	(1.00)
SENIOR PROGRAMMER ANALYST	86	1.00	1.00	1.00	0.00
SENIOR SYSTEMS APPLIC OPERATOR	73	1.00	0.49	0.49	(0.51)
TECHNICAL SERVICES SUPERVISOR	85	1.00	1.00	1.00	0.00
2231 Information Systems Management Total		45.00	41.49	41.49	(3.51)
1000 General Fund Total		45.00	41.49	41.49	(3.51)
DEPARTMENT TOTAL		45.00	41.49	41.49	(3.51)



Chief Administrative Office - Homeland Security

Overview

Budget Summary

Chief Administrative Office - Homeland Security

Overview

Department Head:	Collin M. Arnold, Director
Address:	1300 Perdido Street, Suite 9W03 New Orleans, LA 70112
Phone:	(504) 658-8700
Hours of Operation:	Office Hours: Monday-Friday, 9:00 a.m. -- 5:00 p.m. (NOHSEP Duty Officer available 24/7) (RTCC opera

Mission Statement

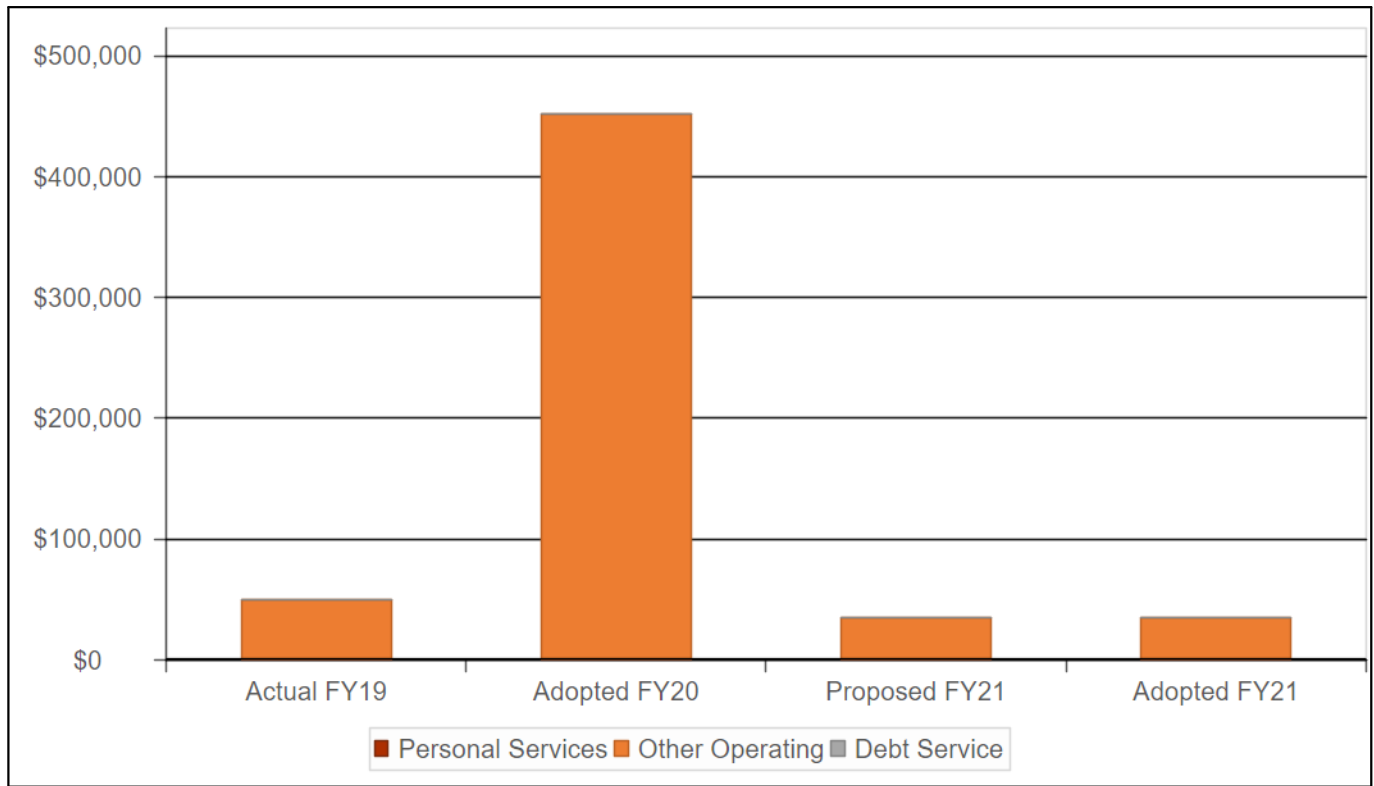
As the coordinating public safety agency for the City of New Orleans, the Office of Homeland Security and Emergency Preparedness (NOHSEP) is responsible for administering the City's crisis and consequence management program. It coordinates crises – both natural and man-made – through “all-hazards” p

Vision Statement

The vision of the Office of Homeland Security and Emergency Preparedness is to be a recognized leader and innovator, both nationally and internationally, in the homeland security enterprise by always striving for the following:

- Working within our profession, consistently develop and maintain plans for major incidents and events that build on, and complement, existing operational policies and procedures of local emergency response partners.
- Be the focal point for coordination and liaison of a

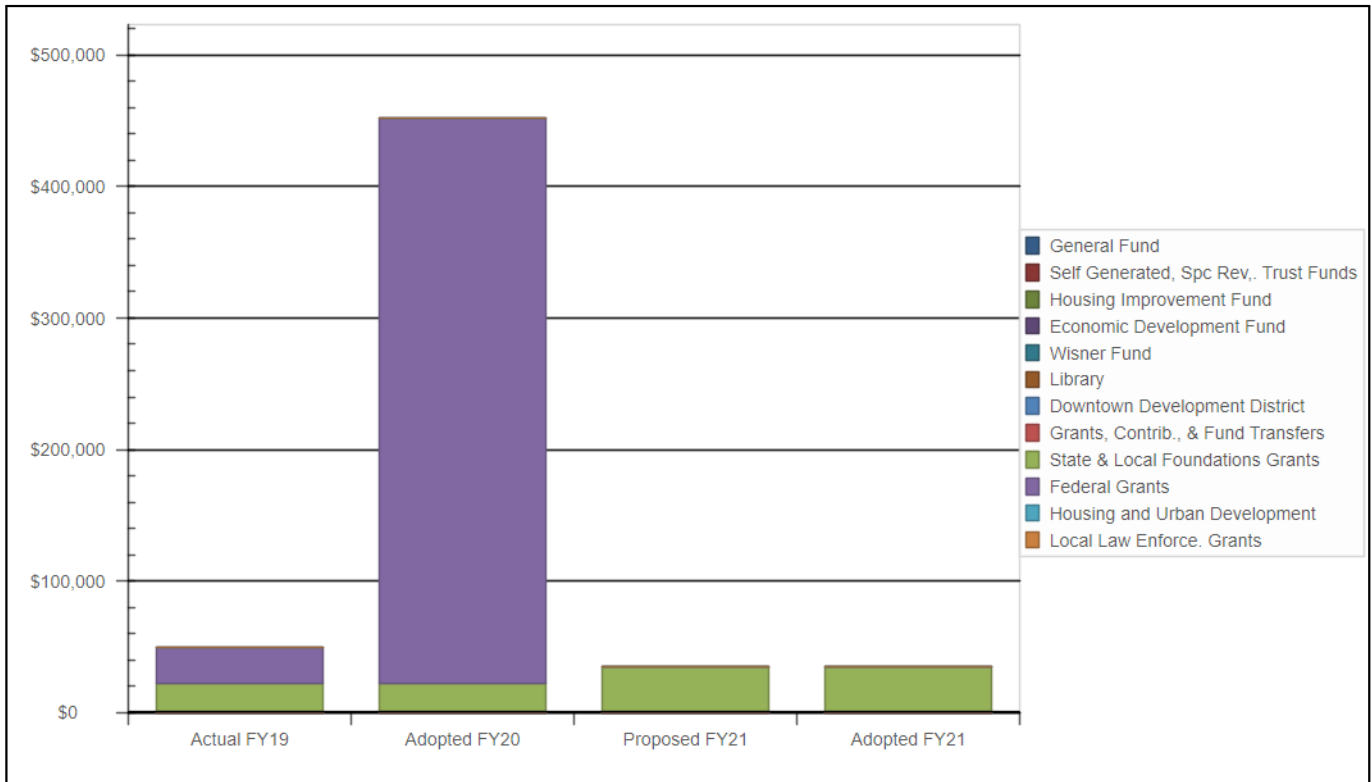
Expenditure by Type - Chief Administrative Office - Homeland Security



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	-	-	-	-	-	-%
Other Operating	49,749	452,181	35,092	35,092	(417,089)	-92.24%
Debt Service	-	-	-	-	-	-%
Total Expenditures	49,749	452,181	35,092	35,092	(417,089)	-92.24%

Department FTEs	-	-	-	-	-	-%
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Expenditures by Funding Source - Chief Administrative Office - Homeland Security



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-FY21	Percent Change FY20-FY21
General Fund	-	-	-	-	-	-%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	22,123	22,500	35,092	35,092	12,592	55.96%
Federal Grants	27,626	429,681	-	-	(429,681)	-100.00%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	49,749	452,181	35,092	35,092	(417,089)	-92.24%

Program No.	Personal Services	Other Operating	Debt Service	Total
4405 Louisiana Department of Health and Human Services				
2205 Cities Readiness Initiative	0	35,092	0	35,092
4405 Louisiana Department of Health and Human Services Total	0	35,092	0	35,092
DEPARTMENT TOTAL	0	35,092	0	35,092

CAO

Chief Administrative Office - Homeland Security

EXPENDITURE SUMMARY

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
4405 Louisiana Department of Health and Human Services					
2205 Cities Readiness Initiative	22,123	22,500	35,092	35,092	12,592
4405 Louisiana Department of Health and Human Services Total	22,123	22,500	35,092	35,092	12,592
DEPARTMENT TOTAL	22,123	22,500	35,092	35,092	12,592



Law Department
Overview
Budget Summary

Law

Overview

Department Head:	Sunni J. LeBeouf
Address:	1300 Perdido St., Rm 5E03
Phone:	(504) 658-9800
Hours of Operation:	8:00 AM- 5:00 PM

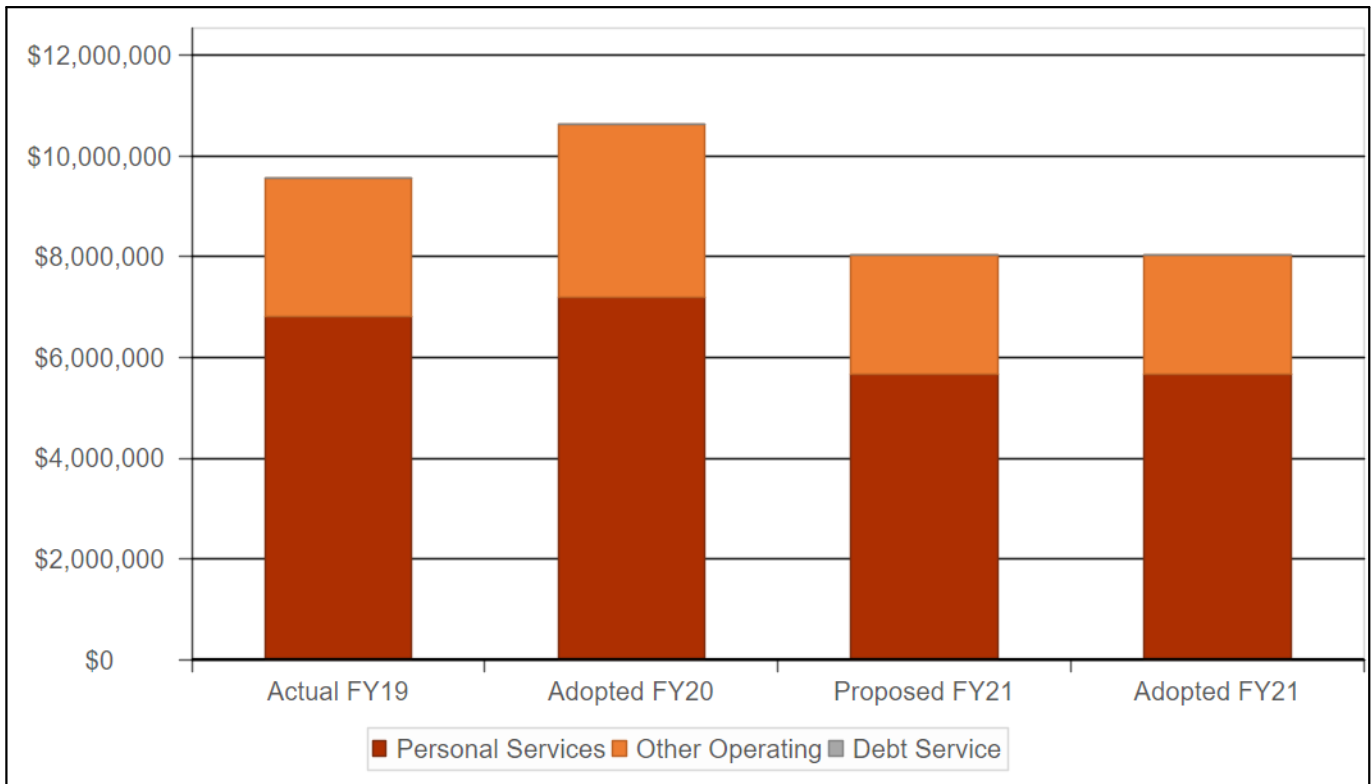
Mission Statement

To provide the highest quality legal representation to meet the present and future needs of the City of New Orleans in an efficient and effective manner by minimizing the City's exposure to liability, fairly and economically resolving disputes, and minimizing legal fees and costs.

Vision Statement

It is the duty of the Law Department to protect the rights of the City. The Department's goal is to operate at the highest levels of: professionalism, effectiveness, transparency, and efficiency to serve our City by ensuring that best practices are employed and the public's interest is protected. The Department will accomplish these goals through the vision and leadership of the City Attorney, who employs a complement of highly successful and experienced attorneys with specialized disciplines who are dedicated to protecting the City of New Orleans and our citizens in a just, efficient, and ethical manner.

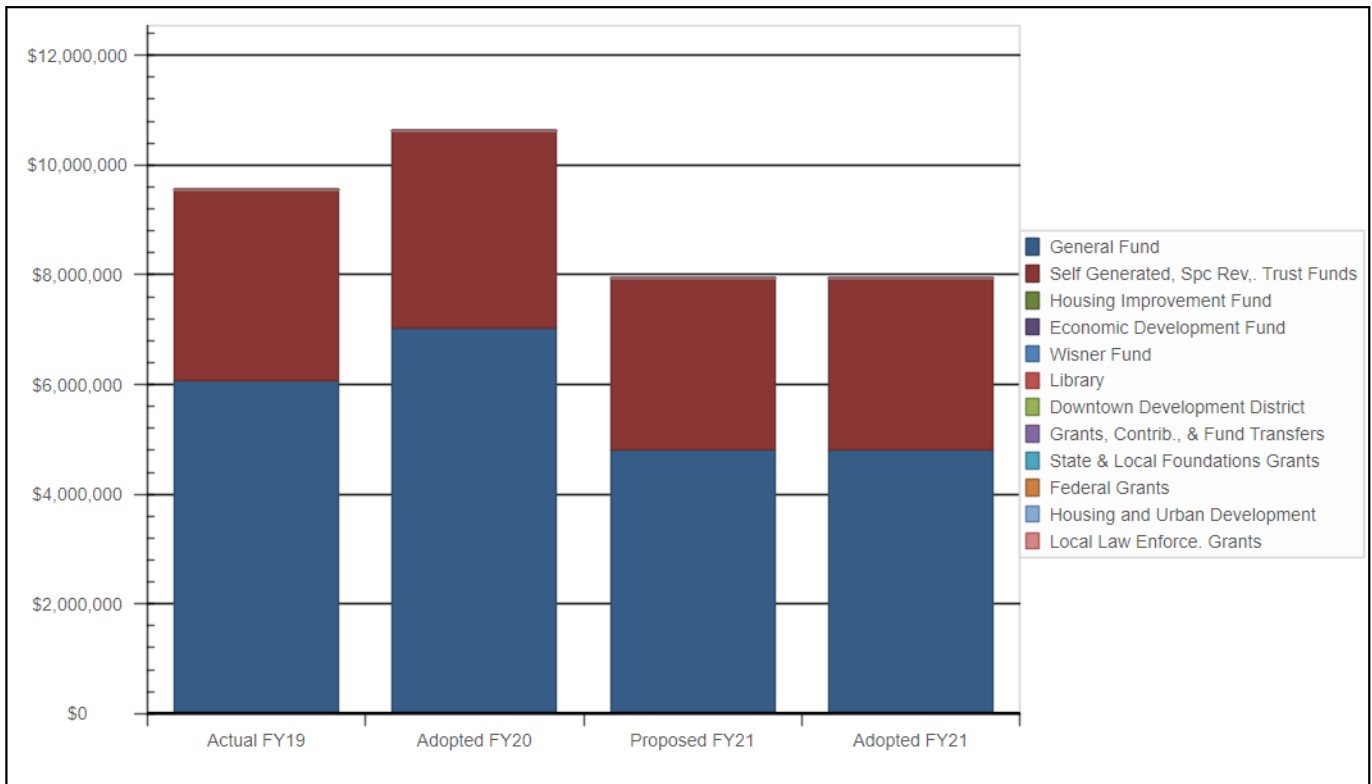
Expenditure by Type - Law



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	6,814,103	7,185,168	5,664,195	5,664,195	(1,520,973)	-21.17%
Other Operating	2,738,503	3,432,387	2,378,518	2,378,518	(1,053,869)	-30.70%
Debt Service	-	-	-	-	-	-%
Total Expenditures	9,552,606	10,617,555	8,042,713	8,042,713	(2,574,842)	-24.25%

Department FTEs	-	67.00	64.99	64.99	(2.01)	-3.00%
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Expenditures by Funding Source - Law



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	6,071,559	7,031,065	4,801,478	4,801,478	(2,229,587)	-31.71%
Self Generated, Spc Rev., Trust Funds	3,481,048	3,586,490	3,131,897	3,131,897	(454,593)	-12.68%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	9,552,607	10,617,555	7,933,375	7,933,375	(2,684,180)	-25.28%

LAW

Law Department

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
2310 Law Administration	(41,803)	353,518	0	311,715
2311 In-House Law	851,913	0	0	851,913
2312 Law Contracts	569,469	0	0	569,469
2320 Police Litigation	999,357	25,000	0	1,024,357
2330 Municipal and Traffic Law	706,318	0	0	706,318
2350 Civil Litigation	1,337,706	0	0	1,337,706
1000 General Fund Total	4,422,960	378,518	0	4,801,478
5110 Housing and Environmental Improvement				
2360 Adjudication Law	981,696	0	0	981,696
5110 Housing and Environmental Improvement Total	981,696	0	0	981,696
5129 Ad Valorem Property Tax Enforcement				
2365 Adjudicated Property Division	150,201	0	0	150,201
5129 Ad Valorem Property Tax Enforcement Total	150,201	0	0	150,201
5139 Judgment Fund				
2310 Law Administration	0	2,000,000	0	2,000,000
5139 Judgment Fund Total	0	2,000,000	0	2,000,000
7000 Airport				
2310 Law Administration	109,338	0	0	109,338
7000 Airport Total	109,338	0	0	109,338
DEPARTMENT TOTAL	5,664,195	2,378,518	0	8,042,713

LAW		Law Department			EXPENDITURE SUMMARY	
Program No.		Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000	General Fund					
2310	Law Administration	1,105,058	2,237,951	311,715	311,715	(1,926,236)
2311	In-House Law	773,084	798,670	851,913	851,913	53,243
2312	Law Contracts	560,663	593,620	569,469	569,469	(24,151)
2320	Police Litigation	1,098,532	1,118,372	1,024,357	1,024,357	(94,015)
2330	Municipal and Traffic Law	921,895	1,005,152	706,318	706,318	(298,834)
2340	Risk Management	29,989	0	0	0	0
2350	Civil Litigation	1,290,671	1,277,300	1,337,706	1,337,706	60,406
2381	Sundry Claims	291,667	0	0	0	0
1000	General Fund Total	6,071,559	7,031,065	4,801,478	4,801,478	(2,229,587)
5110	Housing and Environmental Improvement					
2360	Adjudication Law	1,268,448	1,433,172	981,696	981,696	(451,476)
5110	Housing and Environmental Improvement Total	1,268,448	1,433,172	981,696	981,696	(451,476)
5129	Ad Valorem Property Tax Enforcement					
2365	Adjudicated Property Division	156,084	153,318	150,201	150,201	(3,117)
5129	Ad Valorem Property Tax Enforcement Total	156,084	153,318	150,201	150,201	(3,117)
5139	Judgment Fund					
2310	Law Administration	1,981,515	2,000,000	2,000,000	2,000,000	0
2381	Sundry Claims	75,000	0	0	0	0
5139	Judgment Fund Total	2,056,515	2,000,000	2,000,000	2,000,000	0
7000	Airport					
2310	Law Administration	0	0	109,338	109,338	109,338
7000	Airport Total	0	0	109,338	109,338	109,338
DEPARTMENT TOTAL		9,552,606	10,617,555	8,042,713	8,042,713	(2,574,842)

LAW

Law Department

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21	
1000	General Fund					
2310	Law Administration					
	ATTORNEY II	U90	1.00	0.00	0.00	(1.00)
	CITY ATTORNEY	U109	1.00	1.00	1.00	0.00
	PARALEGAL	U67	1.00	1.00	1.00	0.00
	SR CHIEF DEP CITY ATTORNEY	U105	1.00	1.00	1.00	0.00
	SR OFFICE ASSISTANT	U50	1.00	1.00	1.00	0.00
	URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00	0.00
2310	Law Administration Total		6.00	5.00	5.00	(1.00)
2311	In-House Law					
	ADMINISTRATIVE ASSISTANT	U51	1.00	0.49	0.49	(0.51)
	ASSOCIATE CITY ATTORNEY	U105	1.00	0.50	0.50	(0.50)
	ATTORNEY I	U73	0.00	1.00	1.00	1.00
	ATTORNEY II	U90	2.00	2.00	2.00	0.00
	ATTORNEY III	U97	0.00	1.00	1.00	1.00
	ATTORNEY III	U97	1.00	0.00	0.00	(1.00)
	CHIEF DEP CITY ATTORNEY	U103	1.00	1.00	1.00	0.00
	DEPUTY CITY ATTORNEY	U76	0.00	1.00	1.00	1.00
	DEPUTY CITY ATTORNEY	U76	1.00	0.00	0.00	(1.00)
	SR OFFICE ASSISTANT	U50	1.00	1.00	1.00	0.00
2311	In-House Law Total		8.00	7.99	7.99	(0.01)
2312	Law Contracts					
	ATTORNEY II	U90	3.00	3.00	3.00	0.00
	CHIEF DEP CITY ATTORNEY	U103	1.00	1.00	1.00	0.00
	LEGAL SECRETARY	U62	1.00	1.00	1.00	0.00
	PARALEGAL	U67	1.00	1.00	1.00	0.00
2312	Law Contracts Total		6.00	6.00	6.00	0.00

LAW

Law Department

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
2320	Police Litigation				
	ATTORNEY II	3.00	3.00	3.00	0.00
	ATTORNEY III	0.00	2.00	2.00	2.00
	ATTORNEY III	2.00	0.00	0.00	(2.00)
	DEPUTY CITY ATTORNEY	0.00	2.00	2.00	2.00
	DEPUTY CITY ATTORNEY	2.00	0.00	0.00	(2.00)
	LEGAL SECRETARY	1.00	1.00	1.00	0.00
	PARALEGAL	3.00	2.00	2.00	(1.00)
2320	Police Litigation Total	11.00	10.00	10.00	(1.00)
2330	Municipal and Traffic Law				
	ATTORNEY 1	1.00	1.00	1.00	0.00
	CHIEF DEP CITY ATTORNEY	1.00	0.00	0.00	(1.00)
	DEPUTY CITY ATTORNEY	0.00	1.00	1.00	1.00
	TRAFFIC/MUNICIPAL ATTORNEY	12.00	8.00	8.00	(4.00)
	TRAFFIC/MUNICIPAL ATTORNEY	0.00	1.00	1.00	1.00
	URBAN POLICY SPECIALIST 4	2.00	1.00	1.00	(1.00)
2330	Municipal and Traffic Law Total	16.00	12.00	12.00	(4.00)
2350	Civil Litigation				
	ATTORNEY II	3.00	4.00	4.00	1.00
	ATTORNEY III	0.00	1.00	1.00	1.00
	ATTORNEY III	1.00	0.00	0.00	(1.00)
	CHIEF DEP CITY ATTORNEY	1.00	1.00	1.00	0.00
	DEPUTY CITY ATTORNEY	0.00	4.00	4.00	4.00
	DEPUTY CITY ATTORNEY	4.00	0.00	0.00	(4.00)
	LEGAL SECRETARY	1.00	1.00	1.00	0.00
	PARALEGAL	1.00	1.00	1.00	0.00
2350	Civil Litigation Total	11.00	12.00	12.00	1.00

LAW

Law Department

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21	
1000	General Fund Total	58.00	52.99	52.99	(5.01)	
5110	Housing and Environmental Improvement					
2360	Adjudication Law					
	ATTORNEY I	U73	1.00	0.00	0.00	(1.00)
	ATTORNEY II	U90	6.00	7.00	7.00	1.00
	ATTORNEY III	U97	2.00	0.00	0.00	(2.00)
	DEPUTY CITY ATTORNEY	U76	1.00	0.00	0.00	(1.00)
	PARALEGAL	U67	3.00	3.00	3.00	0.00
	URBAN POLICY SPECIALIST 4	U64	1.00	1.00	1.00	0.00
2360	Adjudication Law Total		14.00	11.00	11.00	(3.00)
5110	Housing and Environmental Improvement Total		14.00	11.00	11.00	(3.00)
5129	Ad Valorem Property Tax Enforcement					
2365	Adjudicated Property Division					
	DEPUTY CITY ATTORNEY	U76	0.00	1.00	1.00	1.00
	DEPUTY CITY ATTORNEY	U76	1.00	0.00	0.00	(1.00)
2365	Adjudicated Property Division Total		1.00	1.00	1.00	0.00
5129	Ad Valorem Property Tax Enforcement Total		1.00	1.00	1.00	0.00
DEPARTMENT TOTAL			73.00	64.99	64.99	(8.01)



Fire Department
Overview
Budget Summary

Fire

Overview

Department Head: Chief Roman Nelson
Address: 317 Decatur St., New Orleans, LA 70130
Phone: (504) 658-4700
Hours of Operation: Headquarters: 8:30 AM - 4:30 PM, Monday - Friday

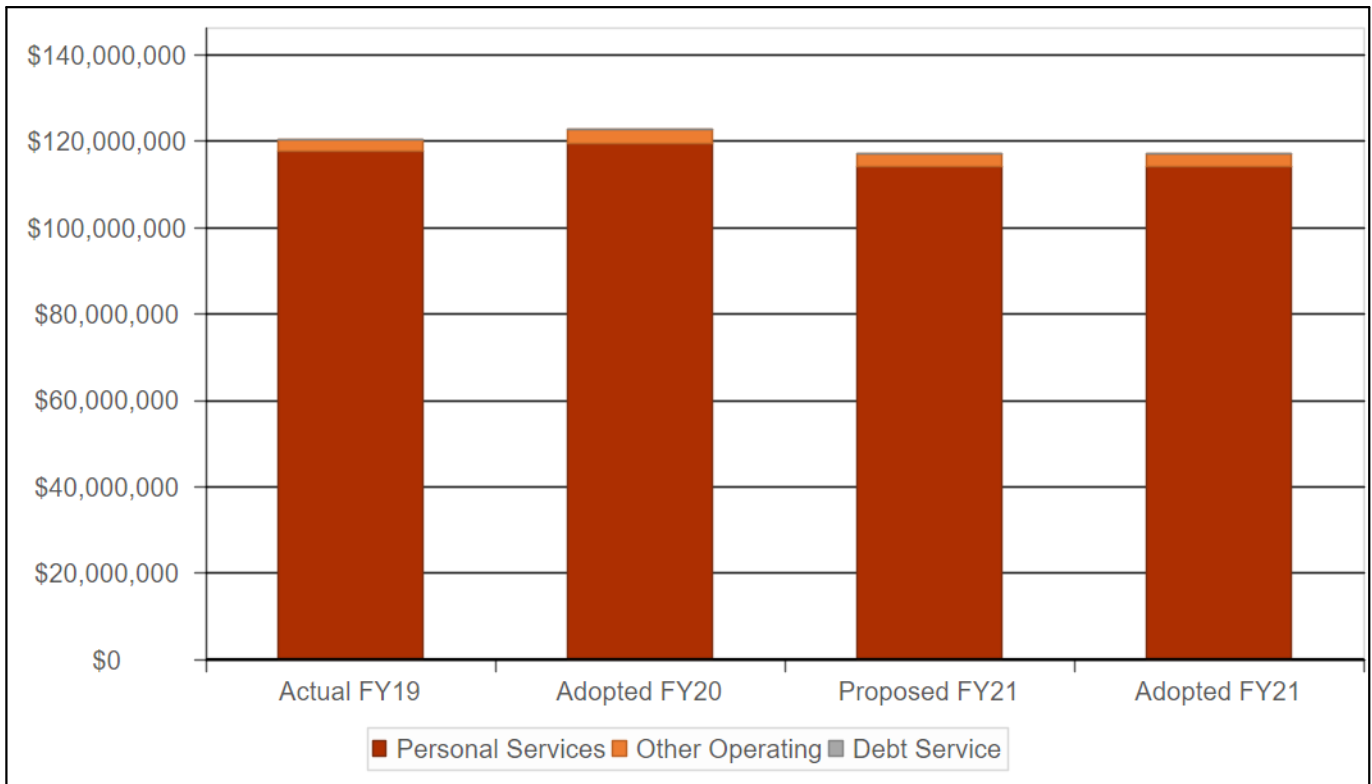
Mission Statement

To respond to all emergency situations in the City of New Orleans to protect and save life and property. Further, to strive to reduce the incidence of fire and the loss of life and injuries to civilians and fire personnel.

Vision Statement

NOFD will explore every opportunity to promote safety awareness and will provide our community with all-hazard emergency services, including: preparedness, planning, response, and mitigation.

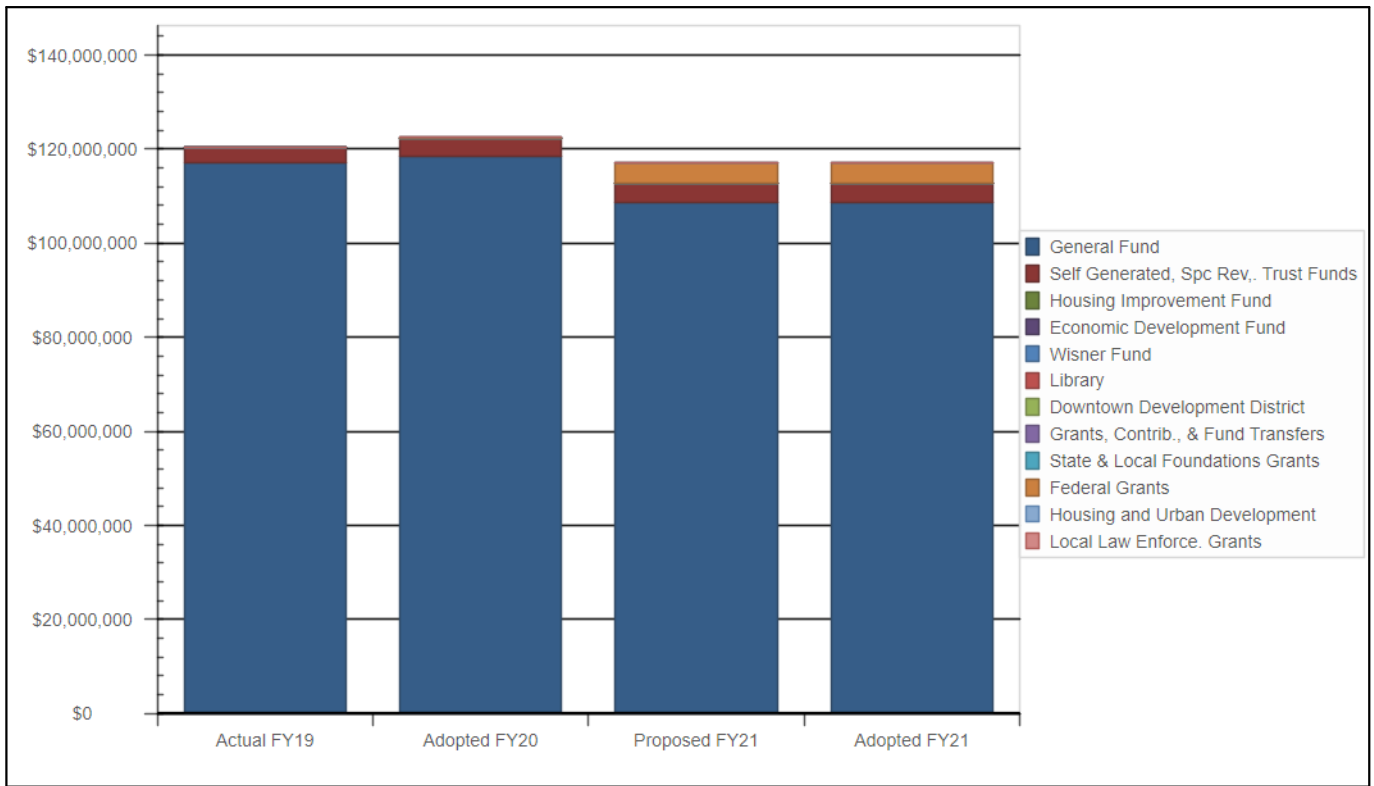
Expenditure by Type - Fire



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	117,820,819	119,459,179	114,236,167	114,236,167	(5,223,012)	-4.37%
Other Operating	2,656,976	3,206,175	2,780,817	2,780,817	(425,358)	-13.27%
Debt Service	-	-	-	-	-	-%
Total Expenditures	120,477,795	122,665,354	117,016,984	117,016,984	(5,648,370)	-4.60%

Department FTEs	-	637.00	606.50	606.50	(30.50)	-4.79%
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Expenditures by Funding Source - Fire



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	117,124,982	118,354,936	108,649,504	108,649,504	(9,705,432)	-8.20%
Self Generated, Spc Rev., Trust Funds	3,352,814	4,000,000	4,000,000	4,000,000	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	310,418	4,367,480	4,367,480	4,057,062	1,306.97%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	120,477,796	122,665,354	117,016,984	117,016,984	(5,648,370)	-4.60%

FIRE

Fire Administration

PROGRAM DETAIL

Program No.		Personal Services	Other Operating	Debt Service	Total
1000	General Fund				
2510	Fire Administration	1,039,800	0	0	1,039,800
2511	Settlements and Claims	5,005,278	0	0	5,005,278
2513	Fire Safety	480,972	0	0	480,972
2514	Fire Logistics	329,604	0	0	329,604
2521	Firefighters	42,105,246	834,182	0	42,939,428
2522	Airport Firefighters	2,839,266	0	0	2,839,266
2523	Fire Special Operations	338,666	0	0	338,666
2530	Fire Academy Training	1,491,859	0	0	1,491,859
2540	Fire Communications	89,247	1,516,765	0	1,606,012
2551	Fire Compliance	147,778	0	0	147,778
2553	Prevention Inspection and Education	630,553	0	0	630,553
2591	Pre 1968 Pension	13,217,060	0	0	13,217,060
2592	Fire Pension	34,514,844	0	0	34,514,844
2595	Fire Dedicated Millage	4,068,384	0	0	4,068,384
1000	General Fund Total	106,298,557	2,350,947	0	108,649,504
1150	On Behalf Payments				
2519	Fire State Supplemental Pay	4,000,000	0	0	4,000,000
1150	On Behalf Payments Total	4,000,000	0	0	4,000,000
4115	Federal Department of Emergency				
2555	SAFER Grant	3,937,610	0	0	3,937,610
4115	Federal Department of Emergency Total	3,937,610	0	0	3,937,610
DEPARTMENT TOTAL		114,236,167	2,350,947	0	116,587,114

FIRE

Fire Administration

EXPENDITURE SUMMARY

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
2510 Fire Administration	5,235,706	1,178,663	1,039,800	1,039,800	(138,863)
2511 Settlements and Claims	0	5,005,278	5,005,278	5,005,278	0
2513 Fire Safety	412,114	484,977	480,972	480,972	(4,005)
2514 Fire Logistics	333,186	383,986	329,604	329,604	(54,382)
2521 Firefighters	50,197,175	51,693,162	42,939,428	42,939,428	(8,753,734)
2522 Airport Firefighters	3,224,890	2,785,008	2,839,266	2,839,266	54,258
2523 Fire Special Operations	443,934	298,148	338,666	338,666	40,518
2530 Fire Academy Training	1,429,359	1,438,224	1,491,859	1,491,859	53,635
2540 Fire Communications	2,004,792	2,008,285	1,606,012	1,606,012	(402,273)
2551 Fire Compliance	124,095	147,649	147,778	147,778	129
2552 Fire Prevention and Safety	120,625	0	0	0	0
2553 Prevention Inspection and Education	701,207	935,950	630,553	630,553	(305,397)
2591 Pre 1968 Pension	18,456,866	14,680,217	13,217,060	13,217,060	(1,463,157)
2592 Fire Pension	34,441,034	33,247,005	34,514,844	34,514,844	1,267,839
2595 Fire Dedicated Millage	0	4,068,384	4,068,384	4,068,384	0
1000 General Fund Total	117,124,983	118,354,936	108,649,504	108,649,504	(9,705,432)
1150 On Behalf Payments					
2519 Fire State Supplemental Pay	0	4,000,000	4,000,000	4,000,000	0
1150 On Behalf Payments Total	0	4,000,000	4,000,000	4,000,000	0
4115 Federal Department of Emergency					
2555 SAFER Grant	0	0	3,937,610	3,937,610	3,937,610
2561 2013 PGSP Maritime Awareness	0	176,213	0	0	(176,213)
4115 Federal Department of Emergency Total	0	176,213	3,937,610	3,937,610	3,761,397
DEPARTMENT TOTAL	117,124,983	122,531,149	116,587,114	116,587,114	(5,944,035)

FIRE

Fire Administration

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
1000 General Fund					
2510 Fire Administration					
ADMIN SUP SUP IV	69	2.00	1.50	1.50	(0.50)
ASSISTANT SUPT OF FIRE	U69	1.00	1.00	1.00	0.00
DEPUTY SUPERINTENDENT OF FIRE	U69	2.00	2.00	2.00	0.00
MANAGEMENT DEV ANALYST II	69	0.00	1.00	1.00	1.00
MANAGEMENT DEV ANALYT I	62	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SPECIALIST I	75	1.00	1.00	1.00	0.00
MANAGEMENT SERVICES ADMIN	88	1.00	1.00	1.00	0.00
OFFICE ASSISTANT I	44	1.00	0.00	0.00	(1.00)
OFFICE ASSISTANT II	46	1.00	1.00	1.00	0.00
PRINCIPAL OFFICE SUPPORT SPEC	59	1.00	0.00	0.00	(1.00)
SUPERINTENDENT OF FIRE	U87	1.00	1.00	1.00	0.00
2510 Fire Administration Total		12.00	9.50	9.50	(2.50)
2513 Fire Safety					
FIRE APPARATUS OPERATOR	61	2.00	2.00	2.00	0.00
FIRE EDUCATION OFFICER	67	1.00	1.00	1.00	0.00
FIREFIGHTER 1	57	1.00	1.00	1.00	0.00
OFFICE ASSISTANT II	46	1.00	1.00	1.00	0.00
PUBLIC INFORMATION OFFICER II	U77	1.00	1.00	1.00	0.00
2513 Fire Safety Total		6.00	6.00	6.00	0.00
2514 Fire Logistics					
FIRE APPARATUS OPERATOR	61	1.00	2.00	2.00	1.00
FIRE SUPPLY TECHNICIAN 3	58	1.00	1.00	1.00	0.00
FIRE SUPPLY TECHNICIAN II	54	2.00	0.00	0.00	(2.00)
FIREFIGHTER 1	57	2.00	1.00	1.00	(1.00)
2514 Fire Logistics Total		6.00	4.00	4.00	(2.00)

FIRE

Fire Administration

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
2521 Firefighters					
DEPUTY FIRE CHIEF	80	3.00	3.00	3.00	0.00
FIRE APPARATUS OPERATOR	61	117.00	122.00	122.00	5.00
FIRE CAPTAIN	67	148.00	140.00	140.00	(8.00)
FIRE DISTRICT CHIEF	76	23.00	27.00	27.00	4.00
FIRE DIVISION CHIEF	80	6.00	6.00	6.00	0.00
FIRE RECRUIT	51	12.00	2.00	2.00	(10.00)
FIREFIGHTER 1	51	0.00	24.00	24.00	24.00
FIREFIGHTER 1	57	237.00	180.00	180.00	(57.00)
2521 Firefighters Total		546.00	504.00	504.00	(42.00)
2522 Airport Firefighters					
FIRE APPARATUS OPERATOR	61	12.00	14.00	14.00	2.00
FIRE CAPTAIN	67	6.00	6.00	6.00	0.00
FIRE DISTRICT CHIEF	76	1.00	0.00	0.00	(1.00)
FIREFIGHTER 1	57	16.00	10.00	10.00	(6.00)
2522 Airport Firefighters Total		35.00	30.00	30.00	(5.00)
2523 Fire Special Operations					
FIRE CAPTAIN	67	3.00	3.00	3.00	0.00
2523 Fire Special Operations Total		3.00	3.00	3.00	0.00
2530 Fire Academy Training					
FIRE APPARATUS OPERATOR	61	1.00	1.00	1.00	0.00
FIRE EDUCATION OFFICER	67	13.00	13.00	13.00	0.00
2530 Fire Academy Training Total		14.00	14.00	14.00	0.00
2540 Fire Communications					
FIRE ALARM SUPERVISOR ASST	76	1.00	1.00	1.00	0.00
2540 Fire Communications Total		1.00	1.00	1.00	0.00

FIRE

Fire Administration

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
2551 Fire Compliance					
INFORMATION TECH SPEC II	77	2.00	2.00	2.00	0.00
2551 Fire Compliance Total		2.00	2.00	2.00	0.00
2553 Prevention Inspection and Education					
ADMIN SUPPORT SUPERVISOR II	65	1.00	1.00	1.00	0.00
CHIEF OF FIRE PREVENTION	80	1.00	1.00	1.00	0.00
FIRE PREVENTION INSPECTOR	67	6.00	3.00	3.00	(3.00)
FIRE PREVENTION PLAN EXAMINER	72	1.00	0.00	0.00	(1.00)
SR FIRE PREVENTION INSPECTOR	72	2.00	1.00	1.00	(1.00)
SR OFFICE SUPPORT SPECIALIST	56	1.00	0.00	0.00	(1.00)
2553 Prevention Inspection and Education Total		12.00	6.00	6.00	(6.00)
2555 SAFER Grant					
FIRE PREVENTION INSPECTOR	67	0.00	2.00	2.00	2.00
2555 SAFER Grant Total		0.00	2.00	2.00	2.00
1000 General Fund Total		637.00	581.50	581.50	(55.50)
4115 Federal Department of Emergency					
2555 SAFER Grant					
FIRE RECRUIT	51	0.00	25.00	25.00	25.00
2555 SAFER Grant Total		0.00	25.00	25.00	25.00
4115 Federal Department of Emergency Total		0.00	25.00	25.00	25.00
DEPARTMENT TOTAL		637.00	606.50	606.50	(30.50)



Department of Safety and Permits

Overview

Budget Summary

Safety and Permits

Overview

Department Head: Tammie Jackson
Address: 1300 Perdido St., 7th Floor, New Orleans, LA 70112
Phone: (504) 658-7100
Hours of Operation: 8:00 AM - 5:00 PM, Monday - Thursday; 8:00 AM - 3:30 PM, Friday

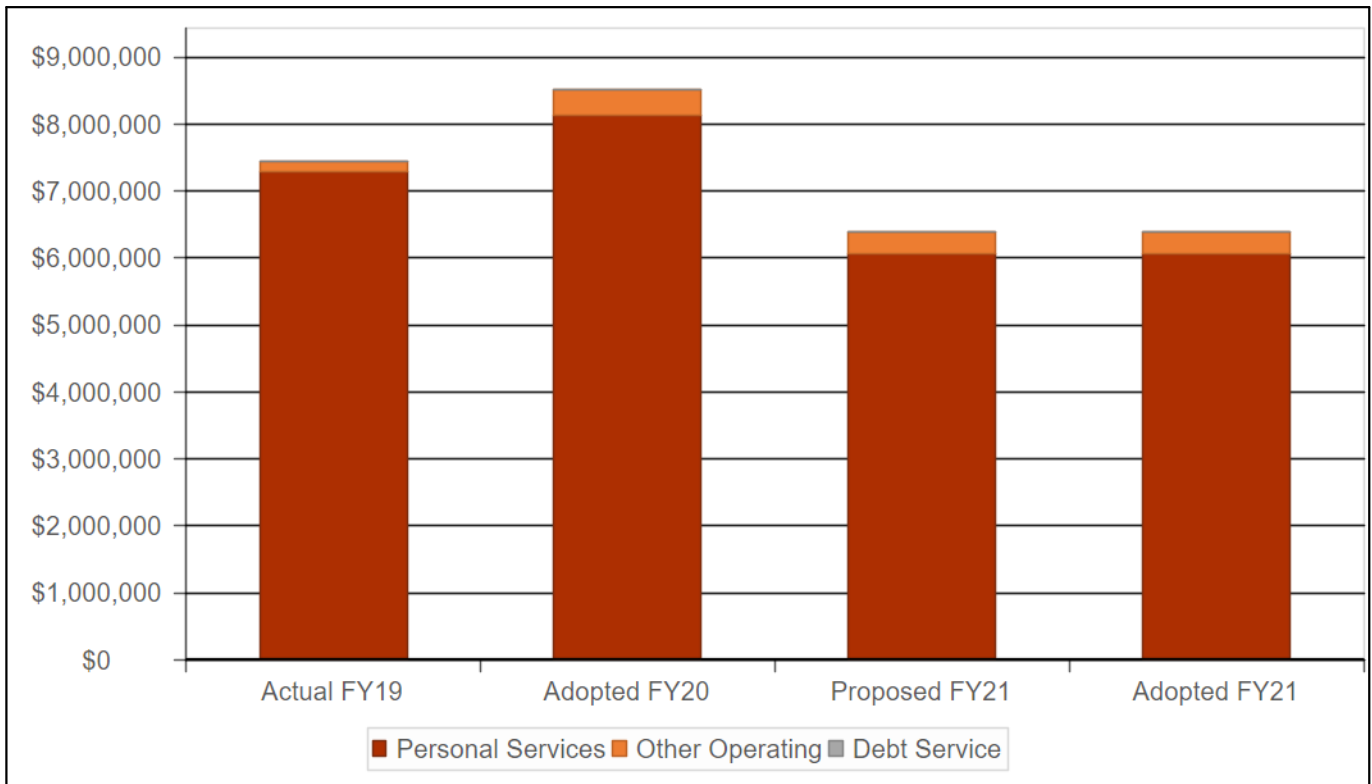
Mission Statement

To administer and enforce: the Comprehensive Zoning Ordinance, the Building Code, the Electrical Code, the Mechanical Code, and flood plain regulations to ensure compliance with international standards for the: construction, alteration, repair, use, occupancy, and demolition of buildings, structures, and properties and to administer and enforce the regulations of Chapter 162 of the City Code relative to for-hire vehicle services in the City of New Orleans.

Vision Statement

The Department of Safety and Permits will strengthen its focus on customer service through more-efficient internal operations, improved technology, and by working to ensure an effective and timely process for administering the permitting process for residents and businesses. The Department will also leverage software to simplify its processes and create greater access to government. The combination of these two priorities will allow the Department to more quickly and efficiently serve the residents and businesses that depend on its services.

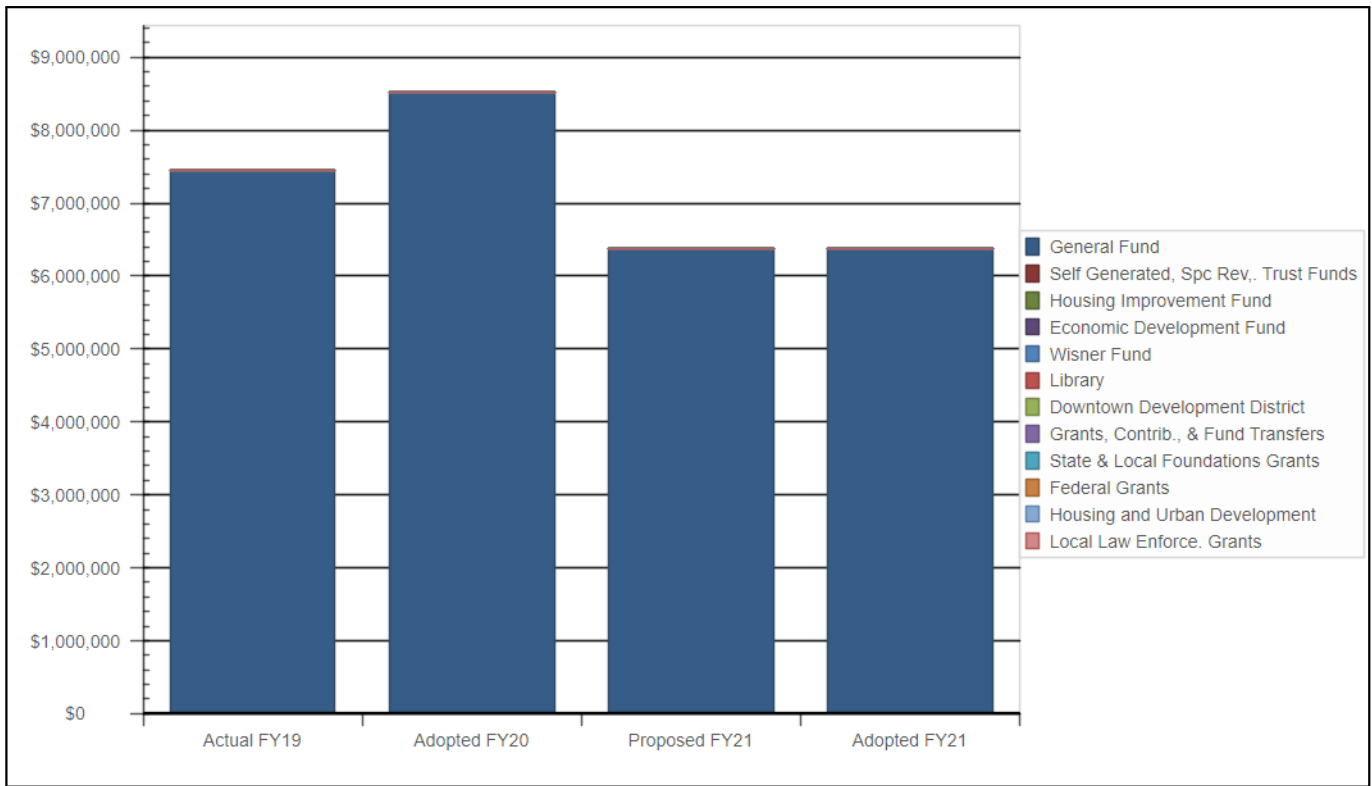
Expenditure by Type - Safety and Permits



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	7,296,602	8,127,057	6,067,360	6,067,360	(2,059,697)	-25.34%
Other Operating	145,558	388,237	317,511	317,511	(70,726)	-18.22%
Debt Service	-	-	-	-	-	-%
Total Expenditures	7,442,160	8,515,294	6,384,871	6,384,871	(2,130,423)	-25.02%

Department FTEs	-	110.00	97.50	97.50	(12.50)	-11.36%
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Expenditures by Funding Source - Safety and Permits



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	7,442,160	8,515,294	6,384,871	6,384,871	(2,130,423)	-25.02%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	7,442,160	8,515,294	6,384,871	6,384,871	(2,130,423)	-25.02%

SAFETY AND PERMITS

Safety and Permits

PROGRAM DETAIL

Program No.		Personal Services	Other Operating	Debt Service	Total
1000	General Fund				
2601	Safety and Permits Directors Office	805,568	114,190	0	919,758
2605	Zoning Bureau	454,813	0	0	454,813
2610	One Stop Shop Permits	1,169,806	0	0	1,169,806
2611	Short Term Rental Administration	391,369	67,770	0	459,139
2612	Building Inspection	809,263	0	0	809,263
2614	Electrical Inspection	369,509	0	0	369,509
2615	Mechanical Inspection	564,572	0	0	564,572
2617	Plan Processing	528,031	0	0	528,031
2618	Taxi Cab Bureau	894,409	135,551	0	1,029,960
2625	Motor Vehicle Inspection	80,020	0	0	80,020
1000	General Fund Total	6,067,360	317,511	0	6,384,871
DEPARTMENT TOTAL		6,067,360	317,511	0	6,384,871

SAFETY AND PERMITS**Safety and Permits****EXPENDITURE SUMMARY**

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
2601 Safety and Permits Directors Office	718,887	817,752	919,758	919,758	102,006
2605 Zoning Bureau	458,562	472,132	454,813	454,813	(17,319)
2606 Permit Processing	60,644	0	0	0	0
2610 One Stop Shop Permits	2,104,740	2,416,654	1,169,806	1,169,806	(1,246,848)
2611 Short Term Rental Administration	575,550	824,798	459,139	459,139	(365,659)
2612 Building Inspection	904,042	921,479	809,263	809,263	(112,216)
2614 Electrical Inspection	280,575	396,579	369,509	369,509	(27,070)
2615 Mechanical Inspection	537,109	670,581	564,572	564,572	(106,009)
2617 Plan Processing	494,050	566,747	528,031	528,031	(38,716)
2618 Taxi Cab Bureau	1,224,315	1,345,213	1,029,960	1,029,960	(315,253)
2625 Motor Vehicle Inspection	83,685	83,359	80,020	80,020	(3,339)
1000 General Fund Total	7,442,159	8,515,294	6,384,871	6,384,871	(2,130,423)
DEPARTMENT TOTAL	7,442,159	8,515,294	6,384,871	6,384,871	(2,130,423)

SAFETY AND PERMITS

Safety and Permits

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
1000 General Fund					
2601 Safety and Permits Directors Office					
CHIEF ZONING OFFICIAL	96	1.00	1.00	1.00	0.00
DEP DIRECTOR SAFETY & PERMITS	U94	1.00	1.00	1.00	0.00
DIRECTOR OF SAFETY & PERMITS	U103	1.00	1.00	1.00	0.00
INFORMATION TECH SPEC III	86	1.00	1.00	1.00	0.00
MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	1.00	0.00
SECRETARY SAFETY & PERMITS	U61X	0.00	1.00	1.00	1.00
2601 Safety and Permits Directors Office Total		5.00	6.00	6.00	1.00
2605 Zoning Bureau					
CODE ENF INSPECTOR I	61	1.00	1.00	1.00	0.00
CODE ENFORCEMENT INSPECTOR II	64	1.00	1.00	1.00	0.00
PLANNING ADMINISTRATOR	86	0.00	1.00	1.00	1.00
SENIOR BUILDING INSPECTOR	66	2.00	1.00	1.00	(1.00)
ZONING ADMINISTRATOR	86	1.00	1.00	1.00	0.00
ZONING ADMINISTRATOR ASSISTANT	84	1.00	1.00	1.00	0.00
2605 Zoning Bureau Total		6.00	6.00	6.00	0.00
2610 One Stop Shop Permits					
ASSISTANT FLOODPLAIN PROGRAM M	76	1.00	1.00	1.00	0.00
FLOODPLAIN PROGRAM MANAGER	78	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYST II	69	3.00	2.00	2.00	(1.00)
MANAGEMENT DEV ANALYT I	62	6.00	5.00	5.00	(1.00)
MANAGEMENT DEV SPECIALIST I	75	1.00	2.50	2.50	1.50
MANAGEMENT DEV SPECIALIST II	77	5.00	3.00	3.00	(2.00)
MANAGEMENT DEV SUPERVISOR I	80	1.00	1.00	1.00	0.00
OFFICE ASSISTANT I	44	4.00	3.00	3.00	(1.00)
OFFICE ASSISTANT II	46	1.00	3.00	3.00	2.00

SAFETY AND PERMITS

Safety and Permits

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
OFFICE ASSISTANT III	48	0.00	1.00	1.00	1.00
OFFICE ASSISTANT IV	50	1.00	1.00	1.00	0.00
OFFICE ASSISTANT, TRAINEE	40	4.00	1.00	1.00	(3.00)
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	1.00	0.00
PRINCIPAL OFFICE SUPPORT SPEC	59	4.00	4.00	4.00	0.00
SECRETARY SAFETY & PERMITS	U61	1.00	0.00	0.00	(1.00)
SR OFFICE SUPPORT SPECIALIST	56	4.00	3.00	3.00	(1.00)
URBAN POLICY SPECIALIST 5	U70	0.00	1.00	1.00	1.00
2610 One Stop Shop Permits Total		38.00	33.50	33.50	(4.50)
2611 Short Term Rental Administration					
ATTORNEY II	90	1.00	0.00	0.00	(1.00)
ATTORNEY IV	103	1.00	0.00	0.00	(1.00)
CODE ENF INSPECTOR I	61	3.00	1.00	1.00	(2.00)
CODE ENFORCEMENT INSPECTOR II	64	3.00	3.00	3.00	0.00
INFORMATION TECH SPEC III	86	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYT I	62	1.00	1.00	1.00	0.00
2611 Short Term Rental Administration Total		10.00	6.00	6.00	(4.00)
2612 Building Inspection					
BUILDING INSPECTOR	63	4.00	4.00	4.00	0.00
BUILDING INSPECTOR	63	0.00	1.00	1.00	1.00
BUILDING INSPECTOR	63	0.00	2.00	2.00	2.00
BUILDING INSPECTOR 2	72	1.00	1.00	1.00	0.00
BUILDING INSPECTOR 2	72	0.00	1.00	1.00	1.00
BUILDING INSPECTOR 3	78	1.00	0.00	0.00	(1.00)
BUILDING OFFICIAL	82	1.00	0.00	0.00	(1.00)
CHIEF BUILDING OFFICIAL	96	0.00	1.00	1.00	1.00
CODE ENF INSPECTOR I	61	2.00	1.00	1.00	(1.00)
SENIOR BUILDING INSPECTOR	66	3.00	0.00	0.00	(3.00)

SAFETY AND PERMITS

Safety and Permits

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
2612	Building Inspection Total	12.00	11.00	11.00	(1.00)
2614	Electrical Inspection				
	ELECTRICAL INSPECTOR	1.00	1.00	1.00	0.00
	ELECTRICAL INSPECTOR 2	1.00	1.00	1.00	0.00
	ELECTRICAL INSPECTOR 3	1.00	1.00	1.00	0.00
	SENIOR ELECTRICAL INSPECTOR	2.00	2.00	2.00	0.00
2614	Electrical Inspection Total	5.00	5.00	5.00	0.00
2615	Mechanical Inspection				
	MECH EQUIPMENT INSPECTOR 2	1.00	1.00	1.00	0.00
	MECH EQUIPMENT INSPECTOR 3	1.00	1.00	1.00	0.00
	MECHANICAL EQUIPMENT INSPECTOR	5.00	4.00	4.00	(1.00)
	SR MECH EQUIPMENT INSPECTOR	2.00	2.00	2.00	0.00
2615	Mechanical Inspection Total	9.00	8.00	8.00	(1.00)
2617	Plan Processing				
	BUILDING PLAN EXAMINER	3.00	3.00	3.00	0.00
	BUILDING PLAN EXAMINER CHIEF	1.00	1.00	1.00	0.00
	ENGINEER INTERN I	1.00	1.00	1.00	0.00
	SENIOR BUILDING PLAN EXAMINER	2.00	2.00	2.00	0.00
2617	Plan Processing Total	7.00	7.00	7.00	0.00
2618	Taxi Cab Bureau				
	ADMIN SUPPORT SUPERVISOR II	1.00	1.00	1.00	0.00
	DEP DIRECTOR UTILITIES	U70	1.00	1.00	0.00
	MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	0.00
	OFFICE ASSISTANT I	44	1.00	0.00	(1.00)
	OFFICE ASSISTANT II	46	1.00	0.00	(1.00)
	PRINCIPAL TAXICAB INVESTIGATOR	56	2.00	2.00	0.00
	SR TAXICAB INVESTIGATOR	50	2.00	3.00	1.00

SAFETY AND PERMITS

Safety and Permits

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
TAXICAB INVESTIGATOR	48	8.00	4.00	4.00	(4.00)
TAXICAB OPERATIONS SUPERVISOR	63	1.00	2.00	2.00	1.00
2618 Taxi Cab Bureau Total		18.00	14.00	14.00	(4.00)
2625 Motor Vehicle Inspection					
MOTOR VEHICLE INSPECT PROG MGR	78	1.00	1.00	1.00	0.00
2625 Motor Vehicle Inspection Total		1.00	1.00	1.00	0.00
1000 General Fund Total		111.00	97.50	97.50	(13.50)
DEPARTMENT TOTAL		111.00	97.50	97.50	(13.50)



New Orleans Police Department

Overview

Budget Summary

Police

Overview

Department Head:	Superintendent Shaun Ferguson
Address:	715 S. Broad St., New Orleans, LA 70119
Phone:	(504) 658-5757
Hours of Operation:	Headquarters: 8:30 AM - 5:00 PM

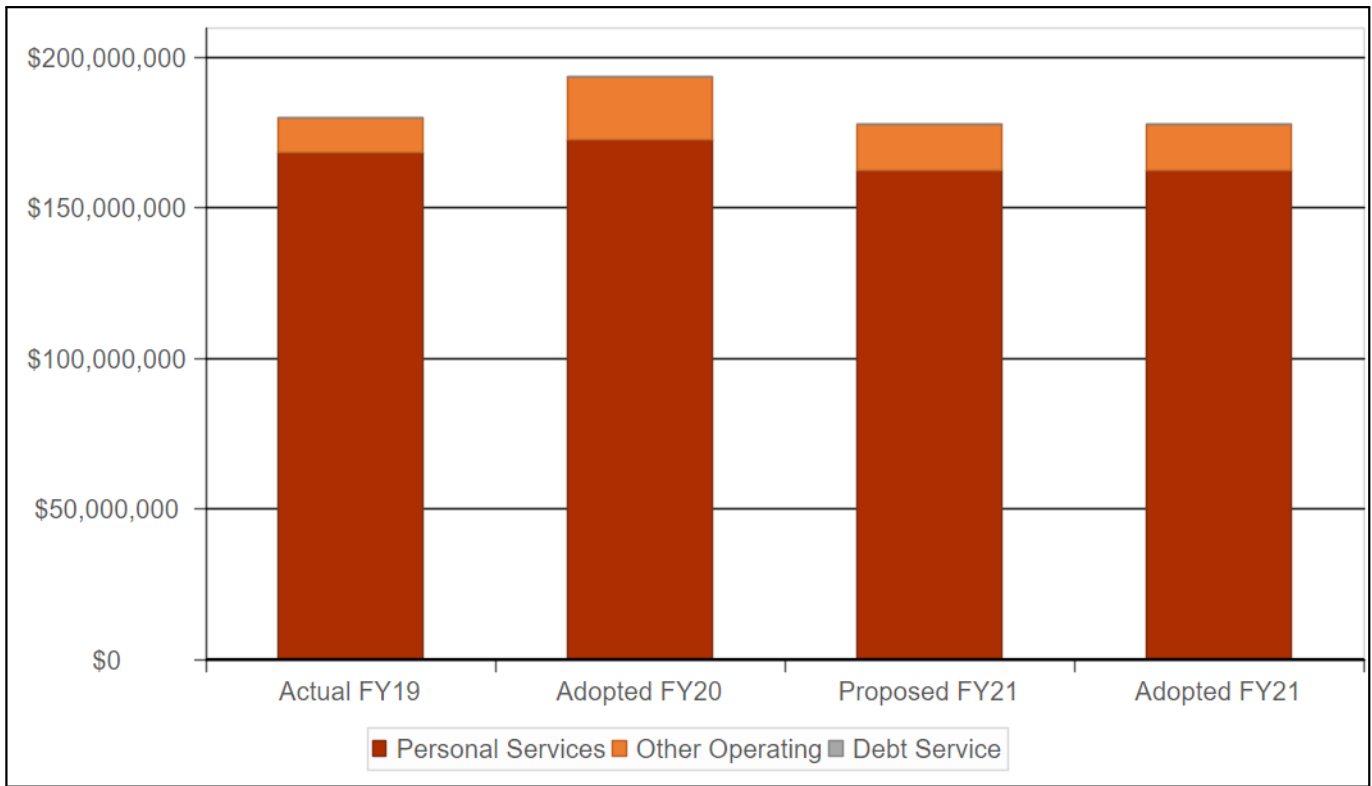
Mission Statement

To provide professional police services to the public in order to maintain order and protect life and property. In order to accomplish this mission, the New Orleans Police Department (NOPD) is committed to Community Oriented Policing as a means to inform our organizational decisions and prioritize our crime fighting and quality of life initiatives. NOPD engages each neighborhood and community organization in collaborative problem-solving partnerships. NOPD commits to integrating community and solution-oriented policing into daily management: principles, policies, procedures, recruitment efforts, training, personnel selection, performance and evaluation processes, resource deployment, operational tactics, and accountability systems.

Vision Statement

NOPD will serve as a role model for constitutional policing, while closely partnering with our community to make New Orleans one of the safest cities in the nation.

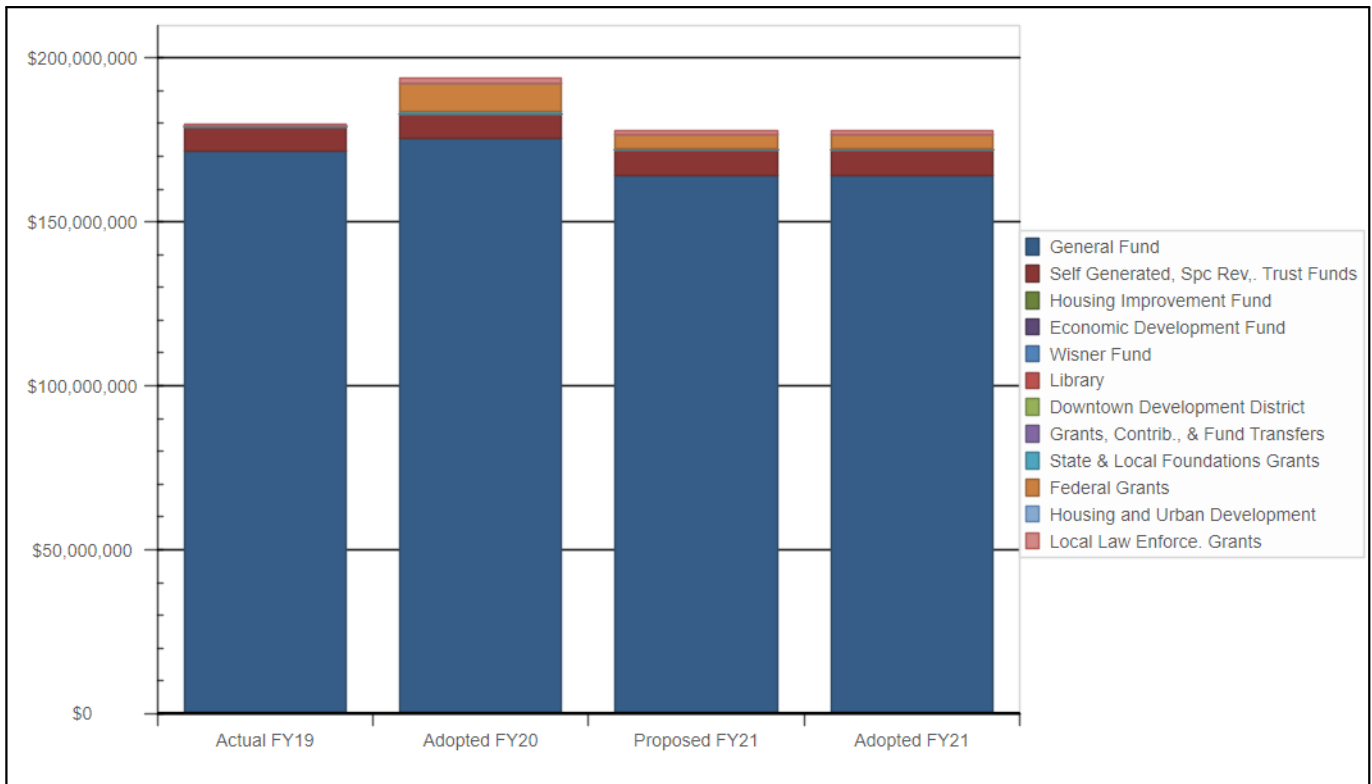
Expenditure by Type - Police



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	168,716,954	172,603,788	162,735,906	162,735,906	(9,867,882)	-5.72%
Other Operating	11,134,151	21,135,044	15,080,459	15,080,459	(6,054,585)	-28.65%
Debt Service	-	-	-	-	-	-%
Total Expenditures	179,851,105	193,738,832	177,816,365	177,816,365	(15,922,467)	-8.22%

Department FTEs	-	1,453.00	1,592.64	1,592.64	139.64	9.61%
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Expenditures by Funding Source - Police



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	171,546,603	175,401,302	164,249,786	164,249,786	(11,151,516)	-6.36%
Self Generated, Spc Rev., Trust Funds	7,406,308	7,665,000	7,865,000	7,865,000	200,000	2.61%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	380,630	589,229	382,410	382,410	(206,819)	-35.10%
Federal Grants	230,600	8,488,397	4,227,389	4,227,389	(4,261,008)	-50.20%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	286,964	1,594,904	1,091,780	1,091,780	(503,124)	-31.55%
Total Funding	179,851,105	193,738,832	177,816,365	177,816,365	(15,922,467)	-8.22%

POLICE

Office of Superintendent

PROGRAM DETAIL

Program No.		Personal Services	Other Operating	Debt Service	Total
1000	General Fund				
2702	Office of the Superintendent	762,286	0	0	762,286
2705	Public Integrity	3,771,053	0	0	3,771,053
2711	Public Affairs	562,172	0	0	562,172
2718	Police Recruits	8,176,738	0	0	8,176,738
2720	Special Investigations	3,102,744	0	0	3,102,744
2728	State Pension	26,788,247	0	0	26,788,247
2731	First District	6,647,063	0	0	6,647,063
2732	Second District	6,791,934	0	0	6,791,934
2733	Third District	6,531,742	0	0	6,531,742
2734	Fourth District	6,157,488	0	0	6,157,488
2735	Fifth District	6,347,770	0	0	6,347,770
2736	Sixth District	6,758,824	0	0	6,758,824
2737	Seventh District	7,084,198	0	0	7,084,198
2738	Eight District	8,834,914	0	0	8,834,914
2739	Special Operations	6,206,031	0	0	6,206,031
2740	Management Services	10,690,177	4,979,443	0	15,669,620
2745	Special Services	0	150,000	0	150,000
2750	Fiscal Management	9,689,438	0	0	9,689,438
2760	Investigations and Support	17,697,181	0	0	17,697,181
2763	Homicide Investigation Program	6,080	0	0	6,080
2769	Traffic	2,458,447	0	0	2,458,447
2780	Field Operations	2,618,995	6,633,746	0	9,252,741
2781	Special Dedicated Millage	4,029,396	0	0	4,029,396
2782	Lakeview Crime Prevention	93,405	0	0	93,405
2783	School Crossing Guards	22,058	0	0	22,058
2788	Grant Operations - Police	563,858	0	0	563,858
2791	Mid City	94,358	0	0	94,358
1000	General Fund Total	152,486,597	11,763,189	0	164,249,786

POLICE

Office of Superintendent

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
1150 On Behalf Payments				
2796 State Supplemental Pay	6,700,000	0	0	6,700,000
1150 On Behalf Payments Total	6,700,000	0	0	6,700,000
4147 Federal Department of Justice				
2788 Grant Operations - Police	2,478,744	1,057,602	0	3,536,346
2794 Sexual Assault Kit Initiative	164,634	526,409	0	691,043
4147 Federal Department of Justice Total	2,643,378	1,584,011	0	4,227,389
4408 Louisiana Highway Safety Commission				
2788 Grant Operations - Police	382,410	0	0	382,410
4408 Louisiana Highway Safety Commission Total	382,410	0	0	382,410
4411 Louisiana Commission On Law Enforcement				
2763 Homicide Investiation Program	60,790	15,800	0	76,590
2788 Grant Operations - Police	462,731	552,459	0	1,015,190
4411 Louisiana Commission On Law Enforcement Total	523,521	568,259	0	1,091,780
5103 Asset Seizure				
2706 Department of Justice Seizure	0	400,000	0	400,000
2707 Police Seizure	0	300,000	0	300,000
2708 Treasury Seizure	0	65,000	0	65,000
5103 Asset Seizure Total	0	765,000	0	765,000
5124 Sex Offender Proprietary				
2761 Sexual Offender Regis Compliance	0	400,000	0	400,000
5124 Sex Offender Proprietary Total	0	400,000	0	400,000
DEPARTMENT TOTAL	162,735,906	15,080,459	0	177,816,365

POLICE

Office of Superintendent

EXPENDITURE SUMMARY

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY19-FY21
1000 General Fund					
2702 Office of the Superintendent	1,742,332	847,765	762,286	762,286	(85,479)
2705 Public Integrity	4,208,401	3,725,511	3,771,053	3,771,053	45,542
2711 Public Affairs	532,780	580,783	562,172	562,172	(18,611)
2718 Police Recruits	3,709,732	8,484,658	8,176,738	8,176,738	(307,920)
2720 Special Investigations	5,639,879	2,866,085	3,102,744	3,102,744	236,659
2728 State Pension	24,819,028	25,419,439	26,788,247	26,788,247	1,368,808
2731 First District	9,181,655	6,497,935	6,647,063	6,647,063	149,128
2732 Second District	7,640,383	7,088,428	6,791,934	6,791,934	(296,494)
2733 Third District	7,585,232	6,836,946	6,531,742	6,531,742	(305,204)
2734 Fourth District	5,352,209	6,556,869	6,157,488	6,157,488	(399,381)
2735 Fifth District	7,852,721	7,053,638	6,347,770	6,347,770	(705,868)
2736 Sixth District	7,300,935	6,750,629	6,758,824	6,758,824	8,195
2737 Seventh District	5,973,085	7,116,999	7,084,198	7,084,198	(32,801)
2738 Eight District	9,787,784	8,278,869	8,834,914	8,834,914	556,045
2739 Special Operations	7,941,886	6,402,450	6,206,031	6,206,031	(196,419)
2740 Management Services	18,333,819	28,615,818	15,669,620	15,669,620	(12,946,198)
2745 Special Services	112,500	251,462	150,000	150,000	(101,462)
2747 Narcotics	26,936	0	0	0	0
2750 Fiscal Management	6,561,669	7,633,025	9,689,438	9,689,438	2,056,413
2760 Investigations and Support	19,930,161	17,907,838	17,697,181	17,697,181	(210,657)
2761 Sexual Offender Regis Compliance	7,101	0	0	0	0
2763 Homicide Investiation Program	29,761	0	6,080	6,080	6,080
2769 Traffic	5,465,234	2,388,175	2,458,447	2,458,447	70,272
2780 Field Operations	10,413,839	9,832,339	9,252,741	9,252,741	(579,598)
2781 Special Dedicated Millage	0	4,057,089	4,029,396	4,029,396	(27,693)
2782 Lakeview Crime Prevention	617,813	91,568	93,405	93,405	1,837
2783 School Crossing Guards	13,145	21,626	22,058	22,058	432
2788 Grant Operations - Police	0	0	563,858	563,858	563,858

POLICE

Office of Superintendent

EXPENDITURE SUMMARY

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY19-FY21
2791 Mid City	766,583	95,358	94,358	94,358	(1,000)
1000 General Fund Total	171,546,603	175,401,302	164,249,786	164,249,786	(11,151,516)
1150 On Behalf Payments					
2732 Second District	402,136	0	0	0	0
2796 State Supplemental Pay	0	6,500,000	6,700,000	6,700,000	200,000
1150 On Behalf Payments Total	402,136	6,500,000	6,700,000	6,700,000	200,000
4147 Federal Department of Justice					
2779 Technology Upgrade - Training	0	107,000	0	0	(107,000)
2788 Grant Operations - Police	0	1,199,836	3,536,346	3,536,346	2,336,510
2794 Sexual Assault Kit Initiative	230,600	1,312,563	691,043	691,043	(621,520)
4147 Federal Department of Justice Total	230,600	2,619,399	4,227,389	4,227,389	1,607,990
4408 Louisiana Highway Safety Commission					
2788 Grant Operations - Police	0	0	382,410	382,410	382,410
4408 Louisiana Highway Safety Commission Total	0	0	382,410	382,410	382,410
4411 Louisiana Commission On Law Enforcement					
2715 Coverdell Fsig - Crime Lab	23,858	15,791	0	0	(15,791)
2761 Sexual Offender Regis Compliance	80,158	84,000	0	0	(84,000)
2763 Homicide Investiation Program	152,374	270,655	76,590	76,590	(194,065)
2788 Grant Operations - Police	30,573	1,224,458	1,015,190	1,015,190	(209,268)
4411 Louisiana Commission On Law Enforcement Total	286,963	1,594,904	1,091,780	1,091,780	(503,124)
4413 Louisiana Department of Public Safety					
2757 Step (Traffic Enforcement)	380,630	469,229	0	0	(469,229)
4413 Louisiana Department of Public Safety Total	380,630	469,229	0	0	(469,229)
4900 Private Grants					
2740 Management Services	0	120,000	0	0	(120,000)

POLICE**Office of Superintendent****EXPENDITURE SUMMARY**

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY19-FY21
4900 Private Grants Total	0	120,000	0	0	(120,000)
5103 Asset Seizure					
2706 Department of Justice Seizure	98,204	400,000	400,000	400,000	0
2707 Police Seizure	136,520	300,000	300,000	300,000	0
2708 Treasury Seizure	0	65,000	65,000	65,000	0
5103 Asset Seizure Total	234,724	765,000	765,000	765,000	0
5124 Sex Offender Proprietary					
2760 Investigations and Support	34,173	400,000	0	0	(400,000)
2761 Sexual Offender Regis Compliance	0	0	400,000	400,000	400,000
5124 Sex Offender Proprietary Total	34,173	400,000	400,000	400,000	0
DEPARTMENT TOTAL	173,115,829	187,869,834	177,816,365	177,816,365	(10,053,469)

POLICE

Office of Superintendent

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY19-FY21	
1000	General Fund					
2702	Office of the Superintendent					
	ADMIN SUPPORT SUPERVISOR II	65	1.00	0.00	0.00	(1.00)
	ADMINISTRATIVE ASSISTANT	U51	1.00	1.00	1.00	0.00
	DEPUTY CHIEF OF STAFF (NOPD)	U97	1.00	1.00	1.00	0.00
	OFFICE ASSISTANT III	48	1.00	1.00	1.00	0.00
	POLICE INFORMATION TECHNOLOGY ADMINISTRATOR	96	1.00	0.00	0.00	(1.00)
	POLICE LIEUTENANT	83	0.00	1.00	1.00	1.00
	POLICE SERGEANT	79	1.00	1.00	1.00	0.00
	SENIOR POLICE OFFICER	73	1.00	1.00	1.00	0.00
	SUPERINTENDENT OF POLICE	U109	1.00	1.00	1.00	0.00
2702	Office of the Superintendent Total		8.00	7.00	7.00	(1.00)
2705	Public Integrity					
	ASSISTANT SUPT OF POLICE	U69	1.00	1.00	1.00	0.00
	LEGAL ADMINISTRATIVE ASSISTANT	67	1.00	1.00	1.00	0.00
	PIB INTAKE SPECIALIST	67	0.00	1.00	1.00	1.00
	POLICE CAPTAIN	87	1.00	1.00	1.00	0.00
	POLICE INVESTIGATIVE SPECIAL	74	5.00	8.00	8.00	3.00
	POLICE LIEUTENANT	83	4.00	3.00	3.00	(1.00)
	POLICE SERGEANT	79	18.00	19.00	19.00	1.00
	POLICE TECHNICIAN 2	46	1.00	1.00	1.00	0.00
	POLICE TECHNICIAN III	51	3.00	3.00	3.00	0.00
	PRINCIPAL OFFICE SUPPORT SPEC	59	1.00	1.00	1.00	0.00
	SENIOR POLICE OFFICER	73	4.00	4.00	4.00	0.00
	SR OFFICE SUPPORT SPECIALIST	56	1.00	0.00	0.00	(1.00)
	U7114 - UNDEFINED	U100	1.00	0.00	0.00	(1.00)
2705	Public Integrity Total		41.00	43.00	43.00	2.00

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PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY19-FY21
2711 Public Affairs					
AWARDS COORD (POLICE DEPT)	63	1.00	1.00	1.00	0.00
POLICE PR SPECIALIST, SENIOR	78	1.00	1.00	1.00	0.00
POLICE PUBLIC RELATIONS SPEC.	76	3.00	3.00	3.00	0.00
SENIOR POLICE OFFICER	73	1.00	1.00	1.00	0.00
URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00	0.00
2711 Public Affairs Total		7.00	7.00	7.00	0.00
2718 Police Recruits					
POLICE OFFICER	67	3.00	0.00	0.00	(3.00)
POLICE RECRUIT	65	69.00	129.00	129.00	60.00
2718 Police Recruits Total		72.00	129.00	129.00	57.00
2720 Special Investigations					
ASSISTANT SUPT OF POLICE	U69	1.00	1.00	1.00	0.00
COMPLIANCE MANAGER-CONSENT DEC	U94	5.00	5.00	5.00	0.00
EXECUTIVE SECRETARY	67	0.00	1.00	1.00	1.00
INFORMATION TECH MANAGER	93	1.00	1.00	1.00	0.00
INFORMATION TECH SPEC I	67	2.00	2.00	2.00	0.00
INFORMATION TECH SPEC II	77	3.00	3.00	3.00	0.00
INFORMATION TECH SPEC III	86	2.00	2.00	2.00	0.00
LEAD PROGRAMMER ANALYST	90	1.00	1.00	1.00	0.00
POLICE CAPTAIN	87	0.00	1.00	1.00	1.00
POLICE INFORMATION TECHNOLOGY ADMINISTRATOR	96	0.00	1.00	1.00	1.00
POLICE LIEUTENANT	83	2.00	1.00	1.00	(1.00)
POLICE PERFORMANCE AUDITOR	U87	4.00	4.00	4.00	0.00
POLICE SERGEANT	79	5.00	6.00	6.00	1.00
PRINCIPAL OFFICE SUPPORT SPEC	59	1.00	1.00	1.00	0.00
PROGRAMMER ANALYST	80	1.00	1.00	1.00	0.00

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Office of Superintendent

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY19-FY21	
	SENIOR POLICE OFFICER	73	1.00	3.00	3.00	2.00
	U7114 - UNDEFINED	U100	1.00	0.00	0.00	(1.00)
2720	Special Investigations Total		30.00	34.00	34.00	4.00
2731	First District					
	EXECUTIVE SECRETARY	67	1.00	1.00	1.00	0.00
	POLICE CAPTAIN	87	0.00	1.00	1.00	1.00
	POLICE LIEUTENANT	83	4.00	4.00	4.00	0.00
	POLICE OFFICER	67	25.00	34.00	34.00	9.00
	POLICE RECRUIT	65	0.00	1.00	1.00	1.00
	POLICE SERGEANT	79	11.00	11.00	11.00	0.00
	SENIOR POLICE OFFICER	73	42.00	35.00	35.00	(7.00)
	U7114 - UNDEFINED	U100	1.00	0.00	0.00	(1.00)
2731	First District Total		84.00	87.00	87.00	3.00
2732	Second District					
	EXECUTIVE SECRETARY	67	1.00	0.00	0.00	(1.00)
	POLICE CAPTAIN	87	0.00	1.00	1.00	1.00
	POLICE LIEUTENANT	83	4.00	3.00	3.00	(1.00)
	POLICE OFFICER	67	23.00	23.00	23.00	0.00
	POLICE RECRUIT	65	0.00	4.00	4.00	4.00
	POLICE SERGEANT	79	12.00	13.00	13.00	1.00
	SENIOR POLICE OFFICER	73	50.00	43.00	43.00	(7.00)
	U7114 - UNDEFINED	U100	1.00	0.00	0.00	(1.00)
2732	Second District Total		91.00	87.00	87.00	(4.00)
2733	Third District					
	EXECUTIVE SECRETARY	67	1.00	0.00	0.00	(1.00)
	POLICE CAPTAIN	87	0.00	1.00	1.00	1.00
	POLICE LIEUTENANT	83	4.00	3.00	3.00	(1.00)
	POLICE OFFICER	67	23.00	28.00	28.00	5.00

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PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY19-FY21
POLICE RECRUIT	65	0.00	4.00	4.00	4.00
POLICE SERGEANT	79	11.00	9.00	9.00	(2.00)
SENIOR POLICE OFFICER	73	48.00	40.00	40.00	(8.00)
U7114 - UNDEFINED	U100	1.00	0.00	0.00	(1.00)
2733 Third District Total		88.00	85.00	85.00	(3.00)
2734 Fourth District					
EXECUTIVE SECRETARY	67	1.00	0.00	0.00	(1.00)
POLICE CAPTAIN	87	0.00	1.00	1.00	1.00
POLICE LIEUTENANT	83	4.00	3.00	3.00	(1.00)
POLICE OFFICER	67	22.00	23.00	23.00	1.00
POLICE RECRUIT	65	0.00	3.00	3.00	3.00
POLICE SERGEANT	79	13.00	12.00	12.00	(1.00)
SENIOR POLICE OFFICER	73	43.00	37.00	37.00	(6.00)
U7114 - UNDEFINED	U100	1.00	0.00	0.00	(1.00)
2734 Fourth District Total		84.00	79.00	79.00	(5.00)
2735 Fifth District					
EXECUTIVE SECRETARY	67	1.00	0.00	0.00	(1.00)
POLICE CAPTAIN	87	0.00	1.00	1.00	1.00
POLICE LIEUTENANT	83	4.00	4.00	4.00	0.00
POLICE OFFICER	67	27.00	28.00	28.00	1.00
POLICE RECRUIT	65	0.00	1.00	1.00	1.00
POLICE SERGEANT	79	12.00	10.00	10.00	(2.00)
SENIOR POLICE OFFICER	73	46.00	38.00	38.00	(8.00)
U7114 - UNDEFINED	U100	1.00	0.00	0.00	(1.00)
2735 Fifth District Total		91.00	82.00	82.00	(9.00)
2736 Sixth District					
EXECUTIVE SECRETARY	67	1.00	0.00	0.00	(1.00)
POLICE LIEUTENANT	83	4.00	6.00	6.00	2.00

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Office of Superintendent

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY19-FY21
POLICE OFFICER	67	28.00	32.00	32.00	4.00
POLICE RECRUIT	65	0.00	3.00	3.00	3.00
POLICE SERGEANT	79	12.00	12.00	12.00	0.00
SENIOR POLICE OFFICER	73	41.00	34.00	34.00	(7.00)
U7114 - UNDEFINED	U100	1.00	0.00	0.00	(1.00)
2736 Sixth District Total		87.00	87.00	87.00	0.00
2737 Seventh District					
EXECUTIVE SECRETARY	67	1.00	1.00	1.00	0.00
POLICE CAPTAIN	87	0.00	1.00	1.00	1.00
POLICE LIEUTENANT	83	3.00	4.00	4.00	1.00
POLICE OFFICER	67	38.00	41.00	41.00	3.00
POLICE SERGEANT	79	11.00	11.00	11.00	0.00
SENIOR POLICE OFFICER	73	40.00	35.00	35.00	(5.00)
U7114 - UNDEFINED	U100	1.00	0.00	0.00	(1.00)
2737 Seventh District Total		94.00	93.00	93.00	(1.00)
2738 Eight District					
EXECUTIVE SECRETARY	67	1.00	1.00	1.00	0.00
POLICE CAPTAIN	87	0.00	1.07	1.07	1.07
POLICE LIEUTENANT	83	5.00	4.00	4.00	(1.00)
POLICE OFFICER	67	24.00	36.00	36.00	12.00
POLICE RECRUIT	65	0.00	6.00	6.00	6.00
POLICE SERGEANT	79	17.00	16.00	16.00	(1.00)
POLICE TECHNICIAN 1	41	1.00	1.00	1.00	0.00
SENIOR POLICE OFFICER	73	57.00	50.47	50.47	(6.53)
U7114 - UNDEFINED	U100	1.00	0.00	0.00	(1.00)
2738 Eight District Total		106.00	115.54	115.54	9.54
2739 Special Operations					
POLICE CAPTAIN	87	1.00	2.00	2.00	1.00

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PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY19-FY21
POLICE LIEUTENANT	83	2.00	2.00	2.00	0.00
POLICE OFFICER	67	0.00	5.00	5.00	5.00
POLICE SERGEANT	79	16.00	14.00	14.00	(2.00)
POLICE TECH SPECIALIST III	62	1.00	1.00	1.00	0.00
POLICE TECHNICIAN 1	41	1.00	0.00	0.00	(1.00)
SENIOR POLICE OFFICER	73	56.00	52.00	52.00	(4.00)
U7114 - UNDEFINED	U100	1.00	0.00	0.00	(1.00)
2739 Special Operations Total		78.00	76.00	76.00	(2.00)
2740 Management Services					
ASSISTANT SUPT OF POLICE	U69	1.00	1.00	1.00	0.00
CARPENTER	60	1.00	1.00	1.00	0.00
ELECTRONICS TECHNICIAN SUPV	71	1.00	1.00	1.00	0.00
EQUIPMENT OPERATOR 4	62	2.00	1.00	1.00	(1.00)
EXECUTIVE SECRETARY	67	1.00	1.00	1.00	0.00
FLEET SERVICES MANAGER	75	0.00	1.00	1.00	1.00
LABORER	41	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV ANALYST II	69	2.00	2.00	2.00	0.00
MANAGEMENT DEV ANALYT I	62	2.00	2.00	2.00	0.00
MANAGEMENT DEV SPECIALIST I	75	1.00	1.00	1.00	0.00
OFFICE ASSISTANT II	46	1.00	1.50	1.50	0.50
OFFICE ASSISTANT IV	50	1.00	1.00	1.00	0.00
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	54	2.00	2.50	2.50	0.50
PLANNER & ESTIMATOR 1	52	1.00	0.50	0.50	(0.50)
POLICE ACAD LEGAL INSTRUCTOR	84	1.00	1.00	1.00	0.00
POLICE ACADEMY ADMINISTRATOR	100	1.00	1.00	1.00	0.00
POLICE ACADEMY CURRICULUM DEVE	84	1.00	1.00	1.00	0.00
POLICE ACADEMY FIREARMS INSTRU	77	1.00	2.00	2.00	1.00
POLICE ACADEMY INSTRUCTOR	77	2.00	2.00	2.00	0.00

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PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY19-FY21
POLICE AIDE	58	0.00	4.00	4.00	4.00
POLICE APPLICATIONS SPEC (EIS)	78	2.00	2.00	2.00	0.00
POLICE CAPTAIN	87	0.00	2.00	2.00	2.00
POLICE INVESTIGATIVE SPECIAL	74	7.00	7.00	7.00	0.00
POLICE LIEUTENANT	83	4.00	3.00	3.00	(1.00)
POLICE SERGEANT	79	13.00	12.00	12.00	(1.00)
POLICE TECHNICAL SPECIALIST I	53	5.00	4.00	4.00	(1.00)
POLICE TECHNICAL SPECIALIST II	58	1.00	1.00	1.00	0.00
POLICE TECHNICAL SUPERVISOR	66	1.00	1.00	1.00	0.00
POLICE TECHNICIAN 1	41	13.00	11.00	11.00	(2.00)
POLICE TECHNICIAN 2	46	7.00	7.00	7.00	0.00
POLICE TECHNICIAN III	51	16.00	14.00	14.00	(2.00)
POLICE TECHNICIAN, TRAINEE	45	1.00	0.00	0.00	(1.00)
PRINCIPAL OFFICE SUPPORT SPEC	59	1.00	0.00	0.00	(1.00)
SENIOR CARPENTER	64	1.00	1.00	1.00	0.00
SENIOR ELECTRONICS TECHNICIAN	69	1.00	1.00	1.00	0.00
SENIOR POLICE OFFICER	73	24.00	26.00	26.00	2.00
SENIOR SYSTEMS APPLIC OPERATOR	C0162	0.00	1.00	1.00	1.00
SENIOR SYSTEMS APPLIC OPERATOR	73	1.00	0.00	0.00	(1.00)
SR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	1.00	0.00
U7114 - UNDEFINED	U100	2.00	0.00	0.00	(2.00)
WELDER	62	1.00	1.00	1.00	0.00
2740 Management Services Total		126.00	123.50	123.50	(2.50)
2750 Fiscal Management					
ACCOUNTANT II	74	1.00	1.00	1.00	0.00
ACCOUNTANT III	76	2.00	2.00	2.00	0.00
ADMIN SUP SUP IV	69	1.00	1.00	1.00	0.00
ADMIN SUPPORT SUPERVISOR II	65	2.00	2.00	2.00	0.00
CHIEF ACCOUNTANT	88	1.00	1.00	1.00	0.00

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Office of Superintendent

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY19-FY21
CRIME ANALYST I	87	0.00	1.00	1.00	1.00
JUNIOR ACCOUNTANT	56	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV ANALYST II	69	3.00	0.00	0.00	(3.00)
MANAGEMENT DEV ANALYT I	62	1.00	3.00	3.00	2.00
MANAGEMENT DEV SPECIALIST I	75	1.00	2.00	2.00	1.00
MANAGEMENT DEV SPECIALIST II	77	6.00	6.00	6.00	0.00
MANAGEMENT DEV SUPERVISOR I	80	1.00	2.00	2.00	1.00
MANAGEMENT DEVELOPMENT SUPERVISOR II	82	1.00	0.00	0.00	(1.00)
OFFICE ASSISTANT II	46	1.00	0.00	0.00	(1.00)
OFFICE SUPPORT SPECIALIST	54	1.00	0.00	0.00	(1.00)
POLICE ACCOUNTING SECTION MGR	84	0.00	1.00	1.00	1.00
POLICE CAPTAIN	87	0.00	1.00	1.00	1.00
POLICE FISCAL AND BUDGET ADMIN	90	1.00	1.00	1.00	0.00
POLICE HUMAN RESOURCE ADMINIST	90	1.00	1.00	1.00	0.00
POLICE INVESTIGATIVE SPECIAL	74	1.00	2.00	2.00	1.00
POLICE LIEUTENANT	83	1.00	4.00	4.00	3.00
POLICE MAJOR	90	1.00	1.00	1.00	0.00
POLICE OFFICER	67	13.00	28.00	28.00	15.00
POLICE RECRUIT	65	0.00	2.00	2.00	2.00
POLICE SERGEANT	79	4.00	9.00	9.00	5.00
POLICE TECHNICAL SPECIALIST I	53	1.00	1.00	1.00	0.00
POLICE TECHNICAL SPECIALIST II	58	1.00	2.00	2.00	1.00
POLICE TECHNICIAN 2	46	2.00	1.00	1.00	(1.00)
POLICE TECHNICIAN III	51	1.00	1.00	1.00	0.00
PRINCIPAL OFFICE SUPPORT SPEC	59	1.00	1.00	1.00	0.00
SENIOR POLICE OFFICER	73	47.00	47.00	47.00	0.00
SOCIAL SERVICES WORKER III	68	1.00	0.00	0.00	(1.00)
SR OFFICE SUPPORT SPECIALIST	56	0.00	1.00	1.00	1.00
2750 Fiscal Management Total		99.00	125.00	125.00	26.00

POLICE

Office of Superintendent

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY19-FY21
2760	Investigations and Support				
	ADMIN SUPPORT SUPERVISOR III	0.00	1.00	1.00	1.00
	ASSISTANT SUPT OF POLICE	1.00	1.00	1.00	0.00
	CRIME LABORATORY DIRECTOR	1.00	1.00	1.00	0.00
	CRIMINALIST 1	4.00	3.00	3.00	(1.00)
	CRIMINALIST 2	2.00	2.00	2.00	0.00
	CRIMINALIST 3	4.00	4.49	4.49	0.49
	DNA ANALYST	3.00	3.00	3.00	0.00
	FORENSIC FIREARM EX, SUPV.	1.00	1.00	1.00	0.00
	MANAGEMENT DEV SPECIALIST II	2.00	2.00	2.00	0.00
	OFFICE ASSISTANT III	1.00	1.00	1.00	0.00
	OFFICE ASSISTANT IV	1.00	1.00	1.00	0.00
	OFFICE ASSISTANT, TRAINEE	1.00	1.00	1.00	0.00
	OFFICE SUPPORT SPECIALIST	1.00	1.00	1.00	0.00
	POLICE CAPTAIN	2.00	4.07	4.07	2.07
	POLICE INVESTIGATIVE SPECIAL	4.00	4.00	4.00	0.00
	POLICE LIEUTENANT	5.00	5.00	5.00	0.00
	POLICE OFFICER	0.00	5.00	5.00	5.00
	POLICE OFFICER II	0.00	1.00	1.00	1.00
	POLICE SERGEANT	29.00	29.00	29.00	0.00
	POLICE TECHNICAL SPECIALIST I	21.00	18.00	18.00	(3.00)
	POLICE TECHNICAL SPECIALIST II	5.00	8.00	8.00	3.00
	POLICE TECHNICAL SUPERVISOR	2.00	2.28	2.28	0.28
	POLICE TECHNICIAN 1	3.00	3.00	3.00	0.00
	POLICE TECHNICIAN 2	1.00	1.00	1.00	0.00
	POLICE TECHNICIAN III	5.00	5.00	5.00	0.00
	PRINCIPAL OFFICE SUPPORT SPEC	1.00	1.00	1.00	0.00
	SENIOR POLICE OFFICER	116.00	112.00	112.00	(4.00)
	SOCIAL SERVICES WORKER III	7.00	5.00	5.00	(2.00)

POLICE

Office of Superintendent

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY19-FY21
	SOCIAL WORKER II	71	1.00	1.00	0.00
	SR OFFICE SUPPORT SPECIALIST	56	0.00	1.00	1.00
	U7114 - UNDEFINED	U100	3.00	0.00	(3.00)
2760	Investigations and Support Total		227.00	227.84	0.84
2769	Traffic				
	POLICE LIEUTENANT	83	1.00	1.00	0.00
	POLICE SERGEANT	79	5.00	5.00	0.00
	SENIOR POLICE OFFICER	73	23.00	24.00	1.00
2769	Traffic Total		29.00	30.00	1.00
2780	Field Operations				
	ASSISTANT SUPT OF POLICE	U69X	1.00	1.00	0.00
	CRIME ANALYST I	87	3.00	3.00	0.00
	CRIME ANALYST II	89	1.00	1.00	0.00
	CRIME ANALYST III	91	2.00	0.00	(2.00)
	CRIME ANALYST IV	93	0.00	1.00	1.00
	OFFICE ASSISTANT III	48	1.00	1.00	0.00
	POLICE CAPTAIN	87	1.00	1.00	0.00
	POLICE LIEUTENANT	83	1.00	1.00	0.00
	POLICE OFFICER	67	2.00	1.00	(1.00)
	POLICE RECRUIT	65	0.00	1.00	1.00
	POLICE RECRUITMENT & APP INV A	90	1.00	1.00	0.00
	POLICE SERGEANT	79	7.00	7.00	0.00
	POLICE TECHNICIAN 1	41	7.00	3.00	(4.00)
	POLICE TECHNICIAN 2	46	2.00	2.00	0.00
	PRINCIPAL OFFICE SUPPORT SPEC	59	1.00	1.00	0.00
	SENIOR POLICE OFFICER	73	7.00	4.00	(3.00)
	SOCIAL WORKER II	71	1.00	1.00	0.00
	SR OFFICE SUPPORT SPECIALIST	56	1.00	0.00	(1.00)

POLICE

Office of Superintendent

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY19-FY21
URBAN POLICY SPECIALIST 5	U66	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 5	U70	0.00	1.00	1.00	1.00
2780 Field Operations Total		40.00	31.00	31.00	(9.00)
2782 Lakeview Crime Prevention					
POLICE SERGEANT	79	1.00	1.00	1.00	0.00
2782 Lakeview Crime Prevention Total		1.00	1.00	1.00	0.00
2783 School Crossing Guards					
SCHOOL CROSSING GUARD	34	2.00	0.76	0.76	(1.24)
2783 School Crossing Guards Total		2.00	0.76	0.76	(1.24)
2791 Mid City					
POLICE SERGEANT	79	1.00	1.00	1.00	0.00
2791 Mid City Total		1.00	1.00	1.00	0.00
1000 General Fund Total		1,486.00	1,551.64	1,551.64	65.64
4147 Federal Department of Justice					
2788 Grant Operations - Police					
CRIME ANALYST II	89	0.00	1.00	1.00	1.00
POLICE OFFICER	67	0.00	15.00	15.00	15.00
POLICE RECRUIT	65	0.00	15.00	15.00	15.00
2788 Grant Operations - Police Total		0.00	31.00	31.00	31.00
2794 Sexual Assault Kit Initiative					
MANAGEMENT DEV SPECIALIST I	75	1.00	1.00	1.00	0.00
2794 Sexual Assault Kit Initiative Total		1.00	1.00	1.00	0.00
4147 Federal Department of Justice Total		1.00	32.00	32.00	31.00
4411 Louisiana Commission On Law Enforcement					

POLICE**Office of Superintendent****PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY19-FY21
2763 Homicide Investiation Program					
SOCIAL SERVICES WORKER III	68	4.00	1.00	1.00	(3.00)
2763 Homicide Investiation Program Total		4.00	1.00	1.00	(3.00)
2788 Grant Operations - Police					
SOCIAL SERVICES WORKER III	68	0.00	8.00	8.00	8.00
2788 Grant Operations - Police Total		0.00	8.00	8.00	8.00
4411 Louisiana Commission On Law Enforcement Total		4.00	9.00	9.00	5.00
DEPARTMENT TOTAL		1,491.00	1,592.64	1,592.64	101.64



Department of Sanitation

Overview

Budget Summary

Sanitation

Overview

Department Head: Cynthia Sylvain-Lear
Address: 1300 Perdido St., Rm. 1W30, New Orleans, LA 70112
Phone: (504) 658-3820
Hours of Operation: 8:00 AM - 5:00 PM, Monday - Friday

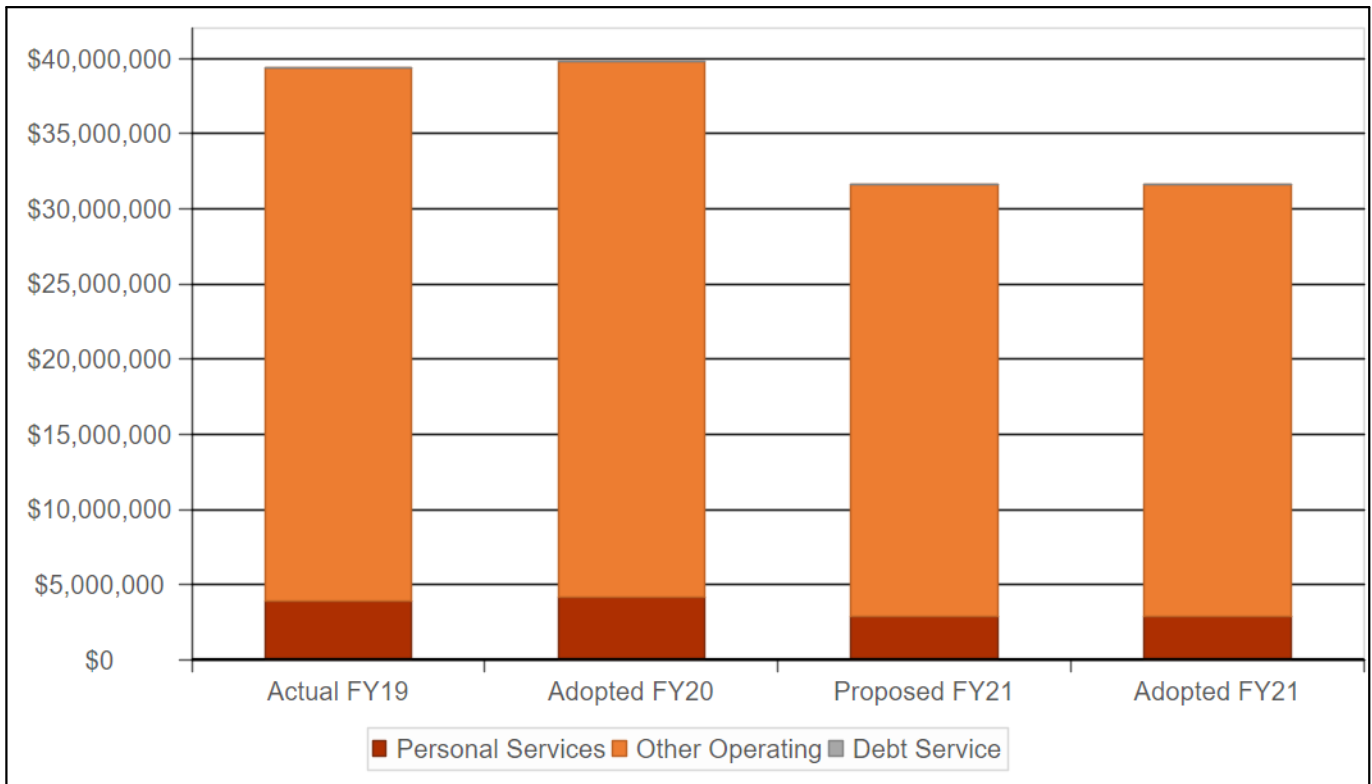
Mission Statement

To provide solid waste services to the residents of New Orleans through the collection, disposal, and recycling of discarded material in a manner that is safe, efficient, environmentally sound and cost effective; to enforce state, federal, and local laws and regulations to eliminate illegal dumping and littering; and to provide public education on litter abatement, recycling, and other solid waste issues.

Vision Statement

The Department of Sanitation will provide sustainable and cost-effective waste collection, disposal, and recycling options that will result in a cleaner and safer New Orleans.

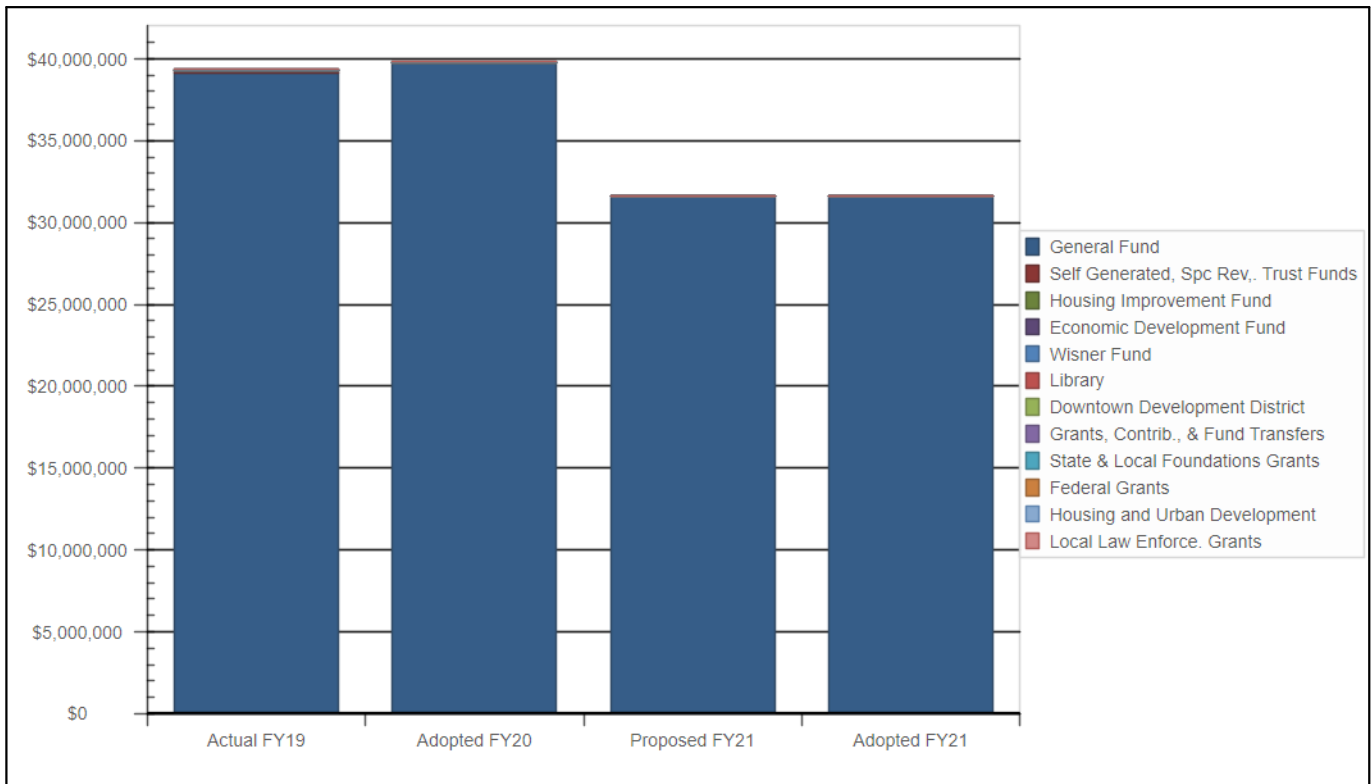
Expenditure by Type - Sanitation



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	3,904,750	4,170,710	2,896,682	2,896,682	(1,274,028)	-30.55%
Other Operating	35,458,249	35,666,542	28,733,406	28,733,406	(6,933,136)	-19.44%
Debt Service	-	-	-	-	-	-%
Total Expenditures	39,362,999	39,837,252	31,630,088	31,630,088	(8,207,164)	-20.60%

Department FTEs	-	64.00	68.00	68.00	4.00	6.25%
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Expenditures by Funding Source - Sanitation



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	39,167,164	39,765,413	31,630,088	31,630,088	(8,135,325)	-20.46%
Self Generated, Spc Rev., Trust Funds	147,212	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	48,624	71,839	-	-	(71,839)	-100.00%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	39,363,000	39,837,252	31,630,088	31,630,088	(8,207,164)	-20.60%

SANITATION**Sanitation****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
3001 Sanitation Director's Office	768,086	89,500	0	857,586
3010 Refuse Collection	0	22,345,429	0	22,345,429
3024 N O TRANSFER	0	15,000	0	15,000
3025 Disposal Contract	0	6,219,800	0	6,219,800
3041 Manual Cleaning	2,128,596	63,677	0	2,192,273
1000 General Fund Total	2,896,682	28,733,406	0	31,630,088
DEPARTMENT TOTAL	2,896,682	28,733,406	0	31,630,088

SANITATION

Sanitation

EXPENDITURE SUMMARY

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
3001 Sanitation Director's Office	2,049,035	2,285,967	857,586	857,586	(1,428,381)
3010 Refuse Collection	26,676,916	26,070,616	22,345,429	22,345,429	(3,725,187)
3024 N O TRANSFER	67,240	567,470	15,000	15,000	(552,470)
3025 Disposal Contract	6,095,836	6,310,000	6,219,800	6,219,800	(90,200)
3041 Manual Cleaning	2,815,711	3,006,360	2,192,273	2,192,273	(814,087)
3042 Mardi Gras Cleaning	1,462,426	1,525,000	0	0	(1,525,000)
1000 General Fund Total	39,167,164	39,765,413	31,630,088	31,630,088	(8,135,325)
4405 Louisiana Department of Health and Human Services					
3088 Sanitation - Grants	46,171	71,839	0	0	(71,839)
4405 Louisiana Department of Health and Human Services Total	46,171	71,839	0	0	(71,839)
5109 French Quarter Improvement					
3001 Sanitation Director's Office	147,212	0	0	0	0
5109 French Quarter Improvement Total	147,212	0	0	0	0
DEPARTMENT TOTAL	39,360,547	39,837,252	31,630,088	31,630,088	(8,207,164)

SANITATION

Sanitation

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
1000 General Fund					
3001 Sanitation Director's Office					
ADMIN SUPPORT SUPERVISOR III	67	1.00	1.00	1.00	0.00
CODE ENF INSPECTOR I	61	0.00	1.00	1.00	1.00
CODE ENFORCEMENT ASSISTANT I	52	4.00	3.00	3.00	(1.00)
CODE ENFORCEMENT ASSISTANT II	54	1.00	0.00	0.00	(1.00)
DEP DIRECTOR SANITATION	U72	1.00	1.00	1.00	0.00
DIRECTOR OF SANITATION	U100	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYST II	69	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYT I	62	1.00	1.00	1.00	0.00
OFFICE ASSISTANT II	46	0.00	2.00	2.00	2.00
OFFICE ASSISTANT, TRAINEE	40	1.00	0.00	0.00	(1.00)
3001 Sanitation Director's Office Total		11.00	11.00	11.00	0.00
3041 Manual Cleaning					
EQUIPMENT OPERATOR 1	50	1.00	1.00	1.00	0.00
EQUIPMENT OPERATOR 2	41	0.00	1.00	1.00	1.00
EQUIPMENT OPERATOR 2	52	6.00	12.00	12.00	6.00
EQUIPMENT OPERATOR 3	58	7.00	5.00	5.00	(2.00)
EQUIPMENT OPERATOR 4	62	2.00	1.00	1.00	(1.00)
LABORER WASTE COLLECTOR	41	27.00	29.00	29.00	2.00
MAINT WORKER	46	7.00	4.00	4.00	(3.00)
PUBLIC WORKS SUPERVISOR 2	65	1.00	1.00	1.00	0.00
PUBLIC WORKS SUPERVISOR 3	69	2.00	2.00	2.00	0.00
PUBLIC WORKS SUPERVISOR 4	73	1.00	0.00	0.00	(1.00)
SR MAINT WORKER	48	2.00	1.00	1.00	(1.00)
3041 Manual Cleaning Total		56.00	57.00	57.00	1.00
1000 General Fund Total		67.00	68.00	68.00	1.00

SANITATION**Sanitation****PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
DEPARTMENT TOTAL		67.00	68.00	68.00	1.00



Health Department - Core
Budget Summary

Health

Overview

Department Head: Jennifer Avegno, MD
Address: 1300 Perdido St., Rm 8E18, New Orleans, LA 70112
Phone: (504) 658-2598
Hours of Operation: 8:00 AM - 5:00 PM, Monday - Friday. Also on call for various emergent needs.

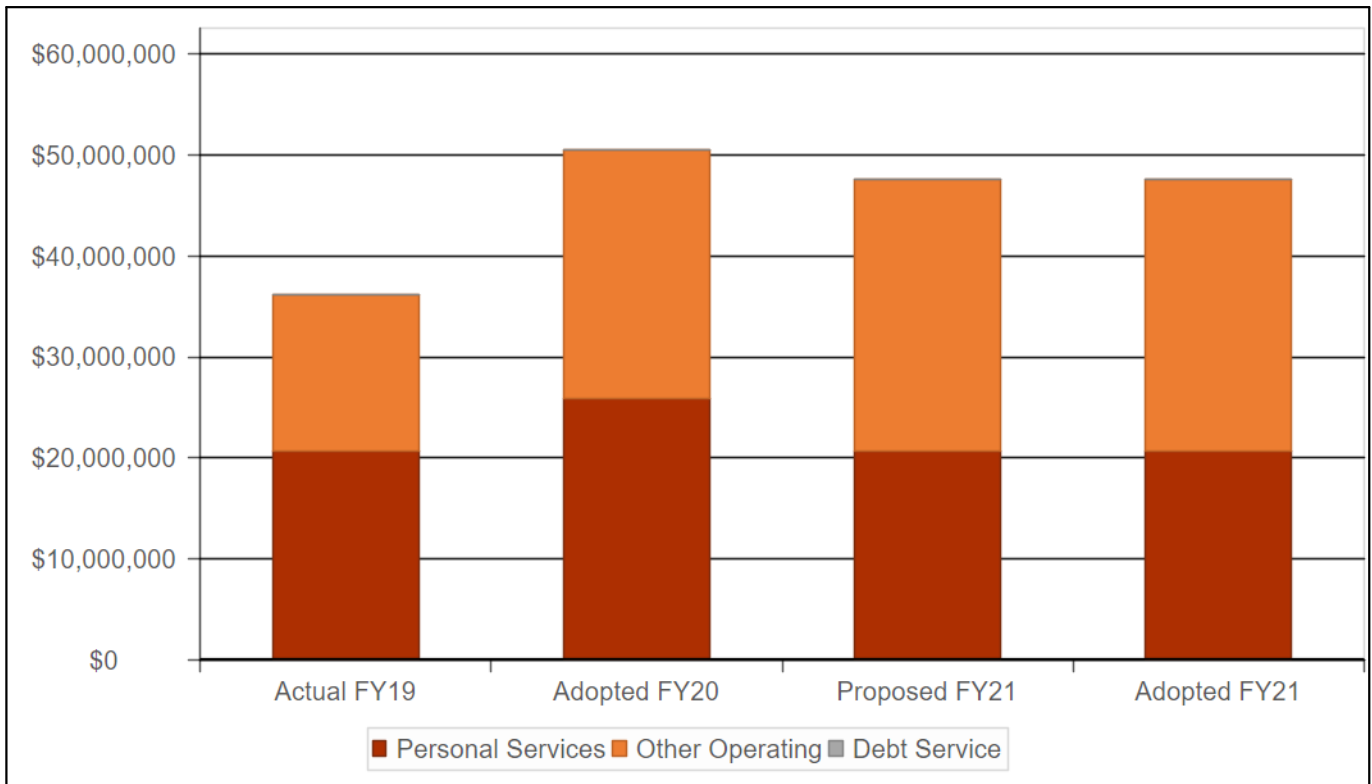
Mission Statement

To protect, promote, and improve the health of all where we live, learn, work, and play.

Vision Statement

The Department of Health will build a healthy New Orleans through equitable social and environmental conditions and through policies, programs, and partnerships that promote health.

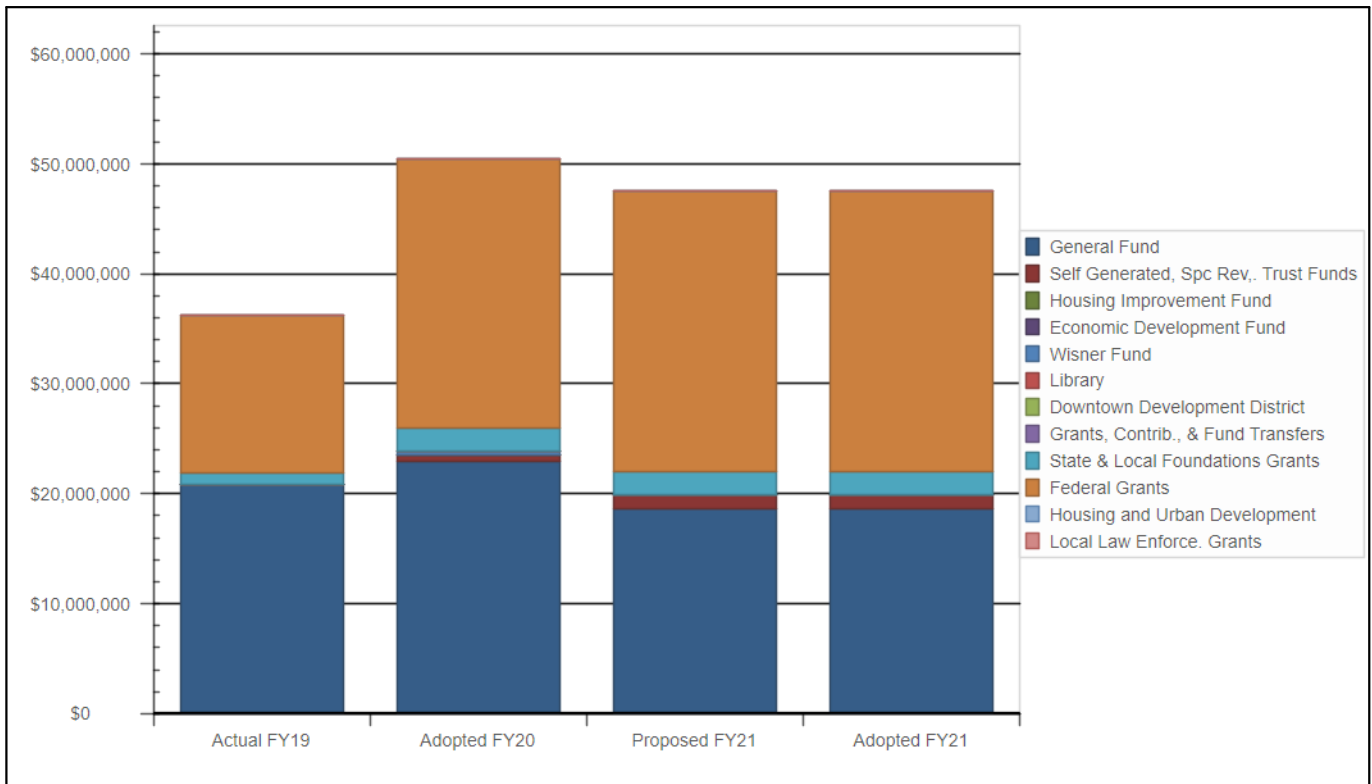
Expenditure by Type - Health



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	20,679,897	25,938,283	20,701,330	20,701,330	(5,236,953)	-20.19%
Other Operating	15,509,295	24,554,533	26,822,115	26,822,115	2,267,582	9.23%
Debt Service	-	-	-	-	-	-%
Total Expenditures	36,189,192	50,492,816	47,523,445	47,523,445	(2,969,371)	-5.88%

Department FTEs	-	190.00	233.31	233.31	43.31	22.79%
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Expenditures by Funding Source - Health



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	20,809,760	23,001,424	18,669,720	18,669,720	(4,331,704)	-18.83%
Self Generated, Spc Rev., Trust Funds	27,753	561,726	1,254,698	1,254,698	692,972	123.36%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	292,996	-	-	(292,996)	-100.00%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	1,035,402	2,124,638	2,100,433	2,100,433	(24,205)	-1.14%
Federal Grants	14,316,278	24,512,032	25,498,594	25,498,594	986,562	4.02%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	36,189,193	50,492,816	47,523,445	47,523,445	(2,969,371)	-5.88%

HEALTH

Health

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
3605 French Quarter Improvement	50,417	0	0	50,417
3611 Essential Public Health Administration	994,444	335,840	0	1,330,284
3631 Essential Public Health Services	352,451	0	0	352,451
3632 Early Childhood Pilot	0	20,000	0	20,000
3649 Noise Sound Project	210,518	31,900	0	242,418
1000 General Fund Total	1,607,830	387,740	0	1,995,570
4142 Federal Justice Administration				
3688 Grant Operations - Health Department	148,325	326,160	0	474,485
4142 Federal Justice Administration Total	148,325	326,160	0	474,485
4145 Federal Department of Health and Human Services				
3611 Essential Public Health Administration	129,399	0	0	129,399
3688 Grant Operations - Health Department	5,007,321	17,352,229	0	22,359,550
4145 Federal Department of Health and Human Services Total	5,136,720	17,352,229	0	22,488,949
4147 Federal Department of Justice				
3605 French Quarter Improvement	84,964	0	0	84,964
3688 Grant Operations - Health Department	354,658	2,095,538	0	2,450,196
4147 Federal Department of Justice Total	439,622	2,095,538	0	2,535,160
4405 Louisiana Department of Health and Human Services				
3612 W.I.C Food Program	1,343,242	481,294	0	1,824,536
4405 Louisiana Department of Health and Human Services Total	1,343,242	481,294	0	1,824,536
4900 Private Grants				
3688 Grant Operations - Health Department	134,522	141,375	0	275,897
4900 Private Grants Total	134,522	141,375	0	275,897
5108 Environmental Improvement				

HEALTH

Health

PROGRAM DETAIL

Program No.		Personal Services	Other Operating	Debt Service	Total
3611	Essential Public Health Administration	0	822,466	0	822,466
5108	Environmental Improvement Total	0	822,466	0	822,466
5109	French Quarter Improvement				
3605	French Quarter Improvement	0	275,600	0	275,600
5109	French Quarter Improvement Total	0	275,600	0	275,600
5116	Miscellaneous Donations				
3658	Health Miscellaneous Donations	0	50,000	0	50,000
5116	Miscellaneous Donations Total	0	50,000	0	50,000
5312	Ed Benjamin Trust				
3629	Youth Opportunity Center	0	6,632	0	6,632
5312	Ed Benjamin Trust Total	0	6,632	0	6,632
5419	Simon V. Sickles Legacy Fund				
3634	3658	0	100,000	0	100,000
5419	Simon V. Sickles Legacy Fund Total	0	100,000	0	100,000
DEPARTMENT TOTAL		8,810,261	22,039,034	0	30,849,295

HEALTH

Health

EXPENDITURE SUMMARY

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY
1000 General Fund					
3605 French Quarter Improvement	0	0	50,417	50,417	50,417
3611 Essential Public Health Administration	1,452,383	1,748,811	1,330,284	1,330,284	(418,527)
3631 Essential Public Health Services	377,711	571,608	352,451	352,451	(219,157)
3632 Early Childhood Pilot	0	0	20,000	20,000	20,000
3642 Katrina Clinic Relief	0	270,018	0	0	(270,018)
3649 Noise Sound Project	252,436	326,198	242,418	242,418	(83,780)
1000 General Fund Total	2,082,530	2,916,635	1,995,570	1,995,570	(921,065)
4139 Federal Highway Administration					
3621 Safe Routes To School Program	4,384	0	0	0	0
3688 Grant Operations - Health Department	7,986	122,000	0	0	(122,000)
4139 Federal Highway Administration Total	12,370	122,000	0	0	(122,000)
4142 Federal Justice Administration					
3688 Grant Operations - Health Department	149,293	725,288	474,485	474,485	(250,803)
3692 Improving Criminal Justice Responses	611	0	0	0	0
4142 Federal Justice Administration Total	149,904	725,288	474,485	474,485	(250,803)
4145 Federal Department of Health and Human Services					
3611 Essential Public Health Administration	0	145,064	129,399	129,399	(15,665)
3618 Healthy Start Grant Initiative	7,038	0	0	0	0
3633 Healthcare For The Homeless	71,290	0	0	0	0
3636 Healthcare For The Homeless Program Income	194,907	0	0	0	0
3637 New Orleans Lgbtq Health Initiative	22,057	0	0	0	0
3671 Ryan White Administrative	67,206	0	0	0	0
3676 Ryan White Formula	6,829,541	0	0	0	0
3688 Grant Operations - Health Department	6,650,653	19,328,855	22,359,550	22,359,550	3,030,695
4145 Federal Department of Health and Human Services Total	13,842,692	19,473,919	22,488,949	22,488,949	3,015,030

HEALTH

Health

EXPENDITURE SUMMARY

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY
4147 Federal Department of Justice					
3605 French Quarter Improvement	0	0	84,964	84,964	84,964
3625 Nola Opioid Survival Connection Program	7,944	0	0	0	0
3630 Community Alternative Program	1,159	0	0	0	0
3688 Grant Operations - Health Department	232,049	2,534,724	2,450,196	2,450,196	(84,528)
4147 Federal Department of Justice Total	241,152	2,534,724	2,535,160	2,535,160	436
4405 Louisiana Department of Health and Human Services					
3612 W.I.C Food Program	59,863	0	1,824,536	1,824,536	1,824,536
3688 Grant Operations - Health Department	784,731	1,090,639	0	0	(1,090,639)
4405 Louisiana Department of Health and Human Services Total	844,594	1,090,639	1,824,536	1,824,536	733,897
4900 Private Grants					
3647 New Orleans Real-time Resources	750	0	0	0	0
3688 Grant Operations - Health Department	190,057	910,783	275,897	275,897	(634,886)
4900 Private Grants Total	190,807	910,783	275,897	275,897	(634,886)
5108 Environmental Improvement					
3611 Essential Public Health Administration	8,827	191,521	822,466	822,466	630,945
5108 Environmental Improvement Total	8,827	191,521	822,466	822,466	630,945
5109 French Quarter Improvement					
3605 French Quarter Improvement	11,277	320,205	275,600	275,600	(44,605)
5109 French Quarter Improvement Total	11,277	320,205	275,600	275,600	(44,605)
5116 Miscellaneous Donations					
3658 Health Miscellaneous Donations	7,648	50,000	50,000	50,000	0
5116 Miscellaneous Donations Total	7,648	50,000	50,000	50,000	0
5312 Ed Benjamin Trust					

HEALTH**Health****EXPENDITURE SUMMARY**

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY
3629 Youth Opportunity Center	0	0	6,632	6,632	6,632
5312 Ed Benjamin Trust Total	0	0	6,632	6,632	6,632
5419 Simon V. Sickles Legacy Fund					
3634 3658	0	0	100,000	100,000	100,000
5419 Simon V. Sickles Legacy Fund Total	0	0	100,000	100,000	100,000
DEPARTMENT TOTAL	17,391,801	28,335,714	30,849,295	30,849,295	2,513,581

HEALTH

Health

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
1000 General Fund					
3605 French Quarter Improvement					
HEALTH PROJ&PLAN ANALYST	54	0.00	1.00	1.00	1.00
3605 French Quarter Improvement Total		0.00	1.00	1.00	1.00
3611 Essential Public Health Administration					
ACCOUNTANT II	74	0.00	1.00	1.00	1.00
BUDGET COORDINATOR	86	1.00	1.00	1.00	0.00
CHIEF ACCOUNTANT	88	1.00	0.50	0.50	(0.50)
DIRECTOR OF HEALTH	U103	1.00	1.00	1.00	0.00
HEALTH PROJ&PLAN ANALYST	54	1.00	1.00	1.00	0.00
HEALTH PROJ&PLAN MANAGER	82	1.00	1.00	1.00	0.00
HEALTH PROJ&PLAN SPEC	76	2.00	1.00	1.00	(1.00)
HEALTH PROJ&PLAN SR ANALYST	63	0.00	1.00	1.00	1.00
JUNIOR ACCOUNTANT	56	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYST II	69	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV ANALYT I	62	0.00	1.00	1.00	1.00
MANAGEMENT DEV SPECIALIST I	75	0.00	1.00	1.00	1.00
MANAGEMENT DEV SPECIALIST II	77	2.00	1.00	1.00	(1.00)
OFFICE ASSISTANT II	46	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 4	U64	1.00	1.00	1.00	0.00
URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00	0.00
3611 Essential Public Health Administration Total		14.00	13.50	13.50	(0.50)
3631 Essential Public Health Services					
ADMIN SUPPORT SUPERVISOR III	67	1.00	0.49	0.49	(0.51)
HEALTH PROJ&PLAN MANAGER	82	3.00	3.00	3.00	0.00
HEALTH PROJ&PLAN SPEC	76	2.00	0.00	0.00	(2.00)
OFFICE ASSISTANT II	46	1.00	1.00	1.00	0.00

HEALTH

Health

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
3631	Essential Public Health Services Total	7.00	4.49	4.49	(2.51)
3649	Noise Sound Project				
	HEALTH PROJ&PLAN ANALYST	1.00	2.00	2.00	1.00
	HEALTH PROJ&PLAN SPEC	1.00	1.00	1.00	0.00
	HEALTH PROJ&PLAN SR ANALYST	2.00	0.50	0.50	(1.50)
3649	Noise Sound Project Total	4.00	3.50	3.50	(0.50)
1000	General Fund Total	25.00	22.49	22.49	(2.51)
4142	Federal Justice Administration				
3688	Grant Operations - Health Department				
	HEALTH PROJ&PLAN SPEC	0.00	1.00	1.00	1.00
	HEALTH PROJ&PLAN SR ANALYST	0.00	1.00	1.00	1.00
3688	Grant Operations - Health Department Total	0.00	2.00	2.00	2.00
4142	Federal Justice Administration Total	0.00	2.00	2.00	2.00
4145	Federal Department of Health and Human Services				
3611	Essential Public Health Administration				
	DEP DIRECTOR HEALTH	U97	1.00	1.00	0.00
3611	Essential Public Health Administration Total		1.00	1.00	0.00
3688	Grant Operations - Health Department				
	ACCOUNTANT II	74	0.00	1.00	1.00
	DENTAL ASSISTANT II	49	0.00	2.00	2.00
	DENTAL ASSISTANT III	52	0.00	1.00	1.00
	DENTIST	112	0.00	2.80	2.80
	HEALTH PROJ & PLANNING SR WKR	46	0.00	2.00	2.00
	HEALTH PROJ&PLAN ADMINISTRATOR	86	0.00	2.00	2.00
	HEALTH PROJ&PLAN ANALYST	54	0.00	2.00	2.00
	HEALTH PROJ&PLAN MANAGER	82	0.00	1.00	1.00

HEALTH

Health

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
HEALTH PROJ&PLAN SPEC	76	0.00	6.00	6.00	6.00
HEALTH PROJ&PLAN SR ANALYST	63	0.00	7.00	7.00	7.00
LABORATORY TECHNICIAN 2	56	0.00	1.00	1.00	1.00
LICENSED PRACTICAL NURSE 3	75	0.00	2.00	2.00	2.00
MANAGEMENT DEV ANALYST II	69	0.00	2.00	2.00	2.00
MANAGEMENT DEV SPECIALIST I	75	0.00	1.00	1.00	1.00
NURSE PRACTITIONER	93	0.00	2.00	2.00	2.00
OFFICE ASSISTANT I	44	0.00	2.00	2.00	2.00
OFFICE ASSISTANT II	46	0.00	1.00	1.00	1.00
OFFICE ASSISTANT, TRAINEE	40	0.00	4.29	4.29	4.29
PHYSICIAN	116	0.00	1.00	1.00	1.00
PUB HEALTH NURSING CLINIC SUPV	89	0.00	1.00	1.00	1.00
3688 Grant Operations - Health Department Total		0.00	44.09	44.09	44.09
4145 Federal Department of Health and Human Services Total		1.00	45.09	45.09	44.09
4147 Federal Department of Justice					
3605 French Quarter Improvement					
HEALTH PROJ&PLAN SPEC	76	0.00	1.00	1.00	1.00
3605 French Quarter Improvement Total		0.00	1.00	1.00	1.00
3688 Grant Operations - Health Department					
HEALTH PROJ&PLAN SPEC	76	0.00	1.00	1.00	1.00
3688 Grant Operations - Health Department Total		0.00	1.00	1.00	1.00
4147 Federal Department of Justice Total		0.00	2.00	2.00	2.00
4405 Louisiana Department of Health and Human Services					
3612 W.I.C Food Program					
HEALTH PROJ&PLAN ANALYST	54	0.00	1.00	1.00	1.00

HEALTH

Health

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
HEALTH PROJ&PLAN MANAGER	82	1.00	1.00	1.00	0.00
LABORATORY TECHNICIAN 2	56	1.00	1.00	1.00	0.00
LICENSED PRACTICAL NURSE 2	72	2.00	2.00	2.00	0.00
LICENSED PRACTICAL NURSE 3	75	1.00	1.00	1.00	0.00
MEDICAL ASSISTANT	48	1.00	1.00	1.00	0.00
OFFICE ASSISTANT, TRAINEE	40	3.00	1.00	1.00	(2.00)
PUBLIC HEALTH NUTRITIONIST I	67	1.00	0.00	0.00	(1.00)
PUBLIC HEALTH NUTRITIONIST III	75	1.00	0.23	0.23	(0.77)
SR OFFICE SUPPORT SPECIALIST	56	2.00	1.00	1.00	(1.00)
3612 W.I.C Food Program Total		13.00	9.23	9.23	(3.77)
4405 Louisiana Department of Health and Human Services Total		13.00	9.23	9.23	(3.77)
4900 Private Grants					
3688 Grant Operations - Health Department					
ASSOCIATE CITY PLANNER	65	0.00	1.00	1.00	1.00
HEALTH PROJ&PLAN SPEC	76	0.00	1.00	1.00	1.00
3688 Grant Operations - Health Department Total		0.00	2.00	2.00	2.00
4900 Private Grants Total		0.00	2.00	2.00	2.00
DEPARTMENT TOTAL		39.00	82.81	82.81	43.81



Health – EMS
Overview
Budget Summary

Health - EMS

Overview

Department Head:	Emily Nichols, MD
Address:	2929 Earhart Blvd, New Orleans LA 70125
Phone:	504.658.2650
Hours of Operation:	24/7/365

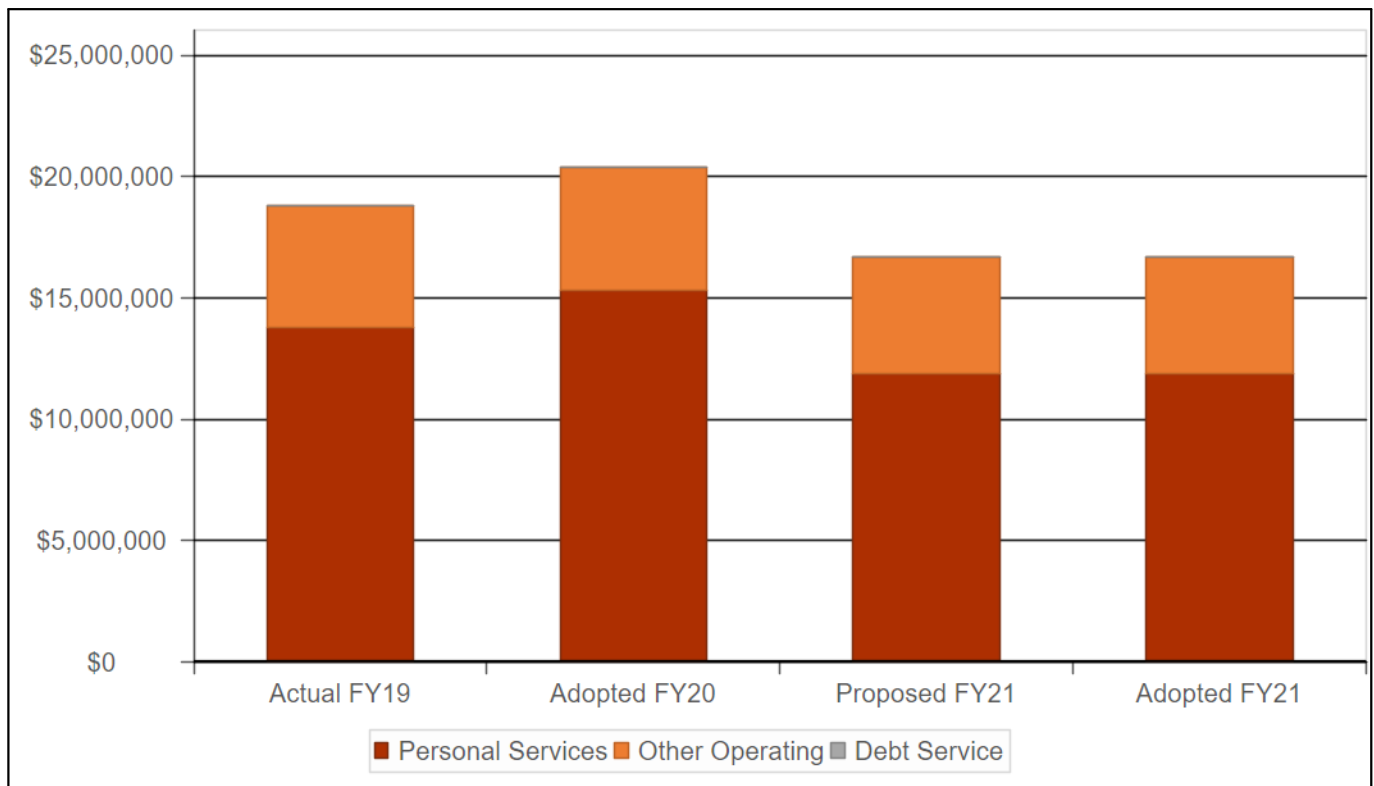
Mission Statement

The mission of New Orleans EMS is to provide the highest quality prehospital emergency care to residents and visitors of New Orleans. As public servants, our sense of purpose is reflected solely in our time sensitive, medically sound, respectful, and compassionate delivery of emergency medical servi

Vision Statement

Our vision remains cutting edge patient care for the residents and visitors of New Orleans while remaining a viable and strong revenue center for the City

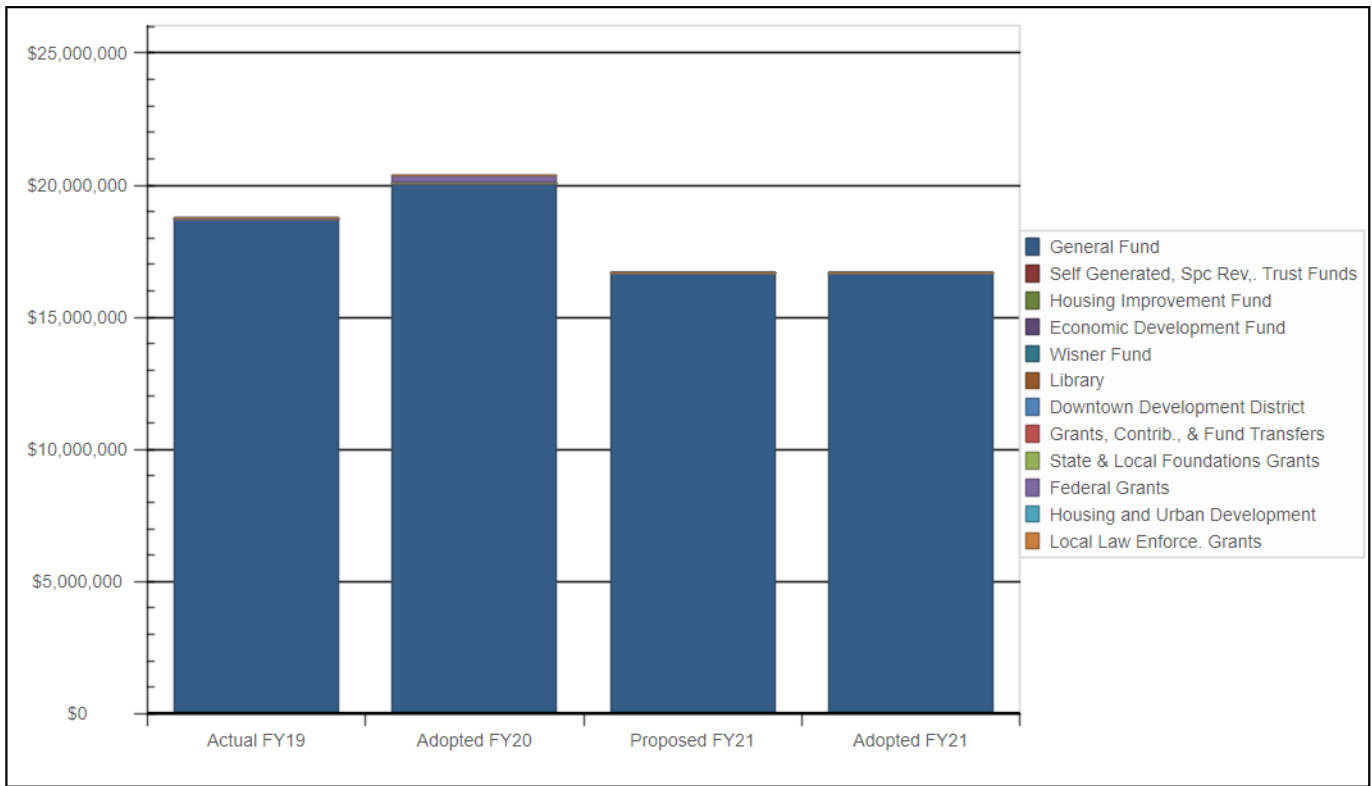
Expenditure by Type - Health - EMS



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	13,776,269	15,290,123	11,891,069	11,891,069	(3,399,054)	-22.23%
Other Operating	4,994,919	5,073,866	4,783,081	4,783,081	(290,785)	-5.73%
Debt Service	-	-	-	-	-	-%
Total Expenditures	18,771,188	20,363,989	16,674,150	16,674,150	(3,689,839)	-18.12%

Department FTEs	156.00	150.50	150.50	(5.50)	-3.53%
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Expenditures by Funding Source - Health - EMS



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-FY21	Percent Change FY20-FY21
General Fund	18,727,231	20,084,789	16,674,150	16,674,150	(3,410,639)	-16.98%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	38,000	-	-	(38,000)	-100.00%
Federal Grants	43,957	241,200	-	-	(241,200)	-100.00%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	18,771,188	20,363,989	16,674,150	16,674,150	(3,689,839)	-18.12%

HEALTH**Health - EMS****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
3665 Emergency Medical Services - Operations	10,406,116	3,639,983	0	14,046,099
3679 Emergency Medical Service Admin	675,439	85,450	0	760,889
3690 Emergency Medical Service Call Center	89,064	994,148	0	1,083,212
3691 Emergency Medical Service Education	372,309	12,000	0	384,309
3696 Emergency Medical Service Logistics	348,141	51,500	0	399,641
1000 General Fund Total	11,891,069	4,783,081	0	16,674,150
DEPARTMENT TOTAL	11,891,069	4,783,081	0	16,674,150

HEALTH

Health - EMS

EXPENDITURE SUMMARY

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
3665 Emergency Medical Services - Operations	15,496,601	17,403,917	14,046,099	14,046,099	(3,357,818)
3679 Emergency Medical Service Admin	981,974	837,022	760,889	760,889	(76,133)
3690 Emergency Medical Service Call Center	1,321,953	1,088,884	1,083,212	1,083,212	(5,672)
3691 Emergency Medical Service Education	558,703	413,011	384,309	384,309	(28,702)
3696 Emergency Medical Service Logistics	368,001	341,955	399,641	399,641	57,686
1000 General Fund Total	18,727,232	20,084,789	16,674,150	16,674,150	(3,410,639)
4115 Federal Department of Emergency					
3665 Emergency Medical Services - Operations	0	160,800	0	0	(160,800)
4115 Federal Department of Emergency Total	0	160,800	0	0	(160,800)
4405 Louisiana Department of Health and Human Services					
3665 Emergency Medical Services - Operations	0	2,000	0	0	(2,000)
4405 Louisiana Department of Health and Human Services Total	0	2,000	0	0	(2,000)
DEPARTMENT TOTAL	18,727,232	20,247,589	16,674,150	16,674,150	(3,573,439)

HEALTH

Health - EMS

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
1000 General Fund					
3665 Emergency Medical Services - Operations					
EMERGENCY MED CORD	87	0.00	1.00	1.00	1.00
EMERGENCY MED CORD ASST	81	8.00	9.00	9.00	1.00
EMERGENCY MED TECH PARAMEDIC	75	87.00	84.75	84.75	(2.25)
EMERGENCY MEDICAL TECHNICIAN	64	50.00	40.50	40.50	(9.50)
EMT, ADVANCED	66	2.00	0.00	0.00	(2.00)
PHYSICIAN	116	1.00	0.00	0.00	(1.00)
PUBLIC HEALTH NURSE 3	84	0.00	1.00	1.00	1.00
3665 Emergency Medical Services - Operations Total		148.00	136.25	136.25	(11.75)
3679 Emergency Medical Service Admin					
CHIEF OF EMS	U107	1.00	1.00	1.00	0.00
EMERGENCY MED CORD	87	1.00	0.00	0.00	(1.00)
EMERGENCY MED CORD ASST	81	1.00	0.00	0.00	(1.00)
EMERGENCY MED TECH PARAMEDIC	75	1.00	0.25	0.25	(0.75)
EMERGENCY MEDICAL TECHNICIAN	64	0.00	0.75	0.75	0.75
EMT, ADVANCED	66	0.00	1.00	1.00	1.00
MANAGEMENT DEV SPECIALIST I	75	0.00	1.00	1.00	1.00
MEDICAL DIRECTOR	U116	1.00	1.00	1.00	0.00
PHYSICIAN	116	0.00	0.25	0.25	0.25
PUBLIC HEALTH NURSE 3	84	1.00	0.00	0.00	(1.00)
3679 Emergency Medical Service Admin Total		6.00	5.25	5.25	(0.75)
3690 Emergency Medical Service Call Center					
EMERGENCY MED CORD ASST	81	1.00	1.00	1.00	0.00
3690 Emergency Medical Service Call Center Total		1.00	1.00	1.00	0.00
3691 Emergency Medical Service Education					

HEALTH

Health - EMS

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
EMERGENCY MED CORD	87	1.00	1.00	1.00	0.00
EMERGENCY MED CORD ASST	81	2.00	1.00	1.00	(1.00)
EMERGENCY MED TECH PARAMEDIC	75	1.00	2.00	2.00	1.00
EMT, ADVANCED	66	1.00	0.00	0.00	(1.00)
3691 Emergency Medical Service Education Total		5.00	4.00	4.00	(1.00)
3696 Emergency Medical Service Logistics					
EMERGENCY MED CORD	87	1.00	1.00	1.00	0.00
EMERGENCY MED TECH PARAMEDIC	75	1.00	2.00	2.00	1.00
EMERGENCY MEDICAL TECHNICIAN	64	1.00	1.00	1.00	0.00
EMT, ADVANCED	66	1.00	0.00	0.00	(1.00)
3696 Emergency Medical Service Logistics Total		4.00	4.00	4.00	0.00
1000 General Fund Total		164.00	150.50	150.50	(13.50)
DEPARTMENT TOTAL		164.00	150.50	150.50	(13.50)



Human Services
Juvenile Justice Intervention Center (JJIC)
Overview
Budget Summary

Human Services

Overview

Department Head:	Dr. Kyshun Webster, Sr.
Address:	1100-A Milton St., New Orleans, LA 70122
Phone:	(504) 658-3400
Hours of Operation:	March 1, 1900

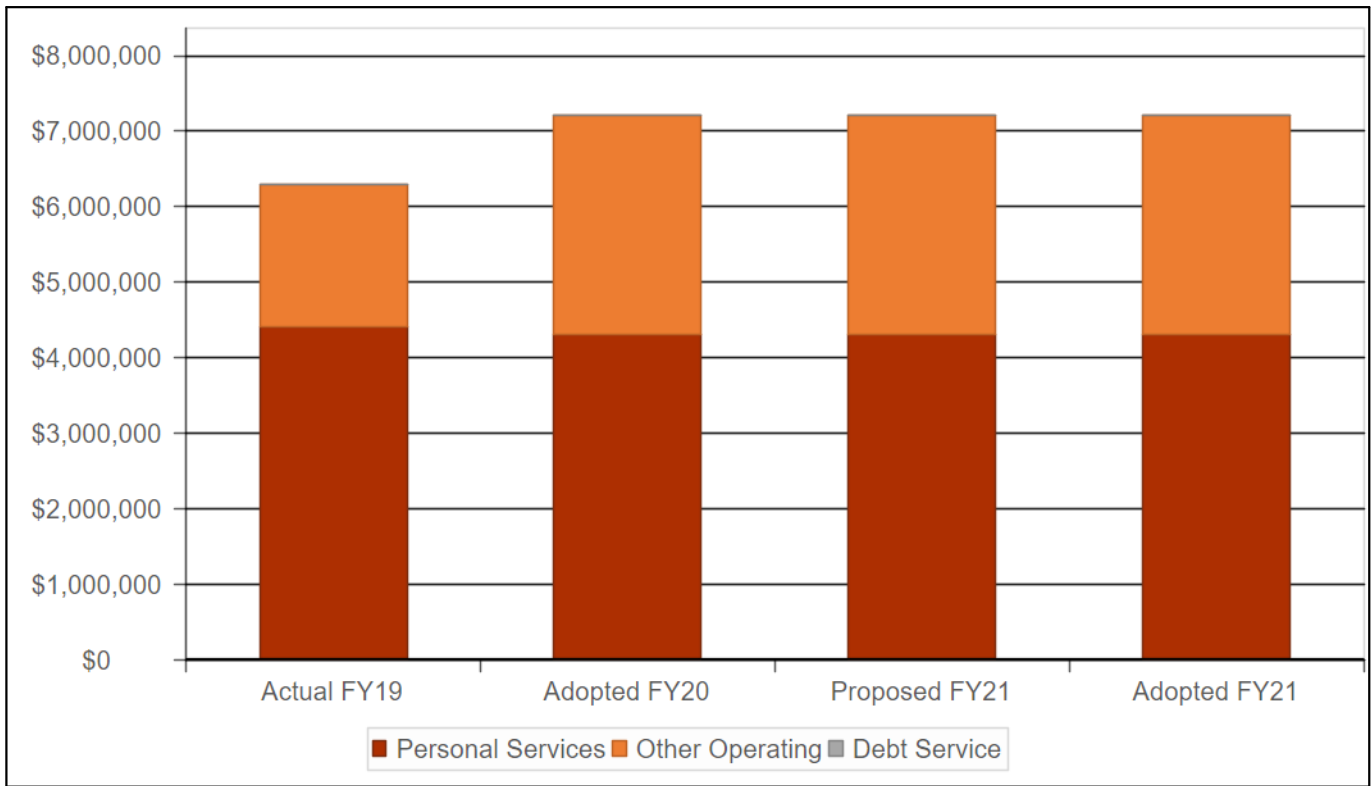
Mission Statement

To provide a temporary safe, secure, and humane environment that provides juveniles an opportunity for behavioral change, while offering quality services and programs for juveniles based on their individual needs.

Vision Statement

The Juvenile Justice Intervention Center (JJIC) will foster an environment that recognizes innovative thinking, while providing staff and youth with unlimited learning and development opportunities. A commitment to growth and continuous improvement will result in the JJIC being recognized nationally as an innovative leader providing quality, evidence-based juvenile detention.

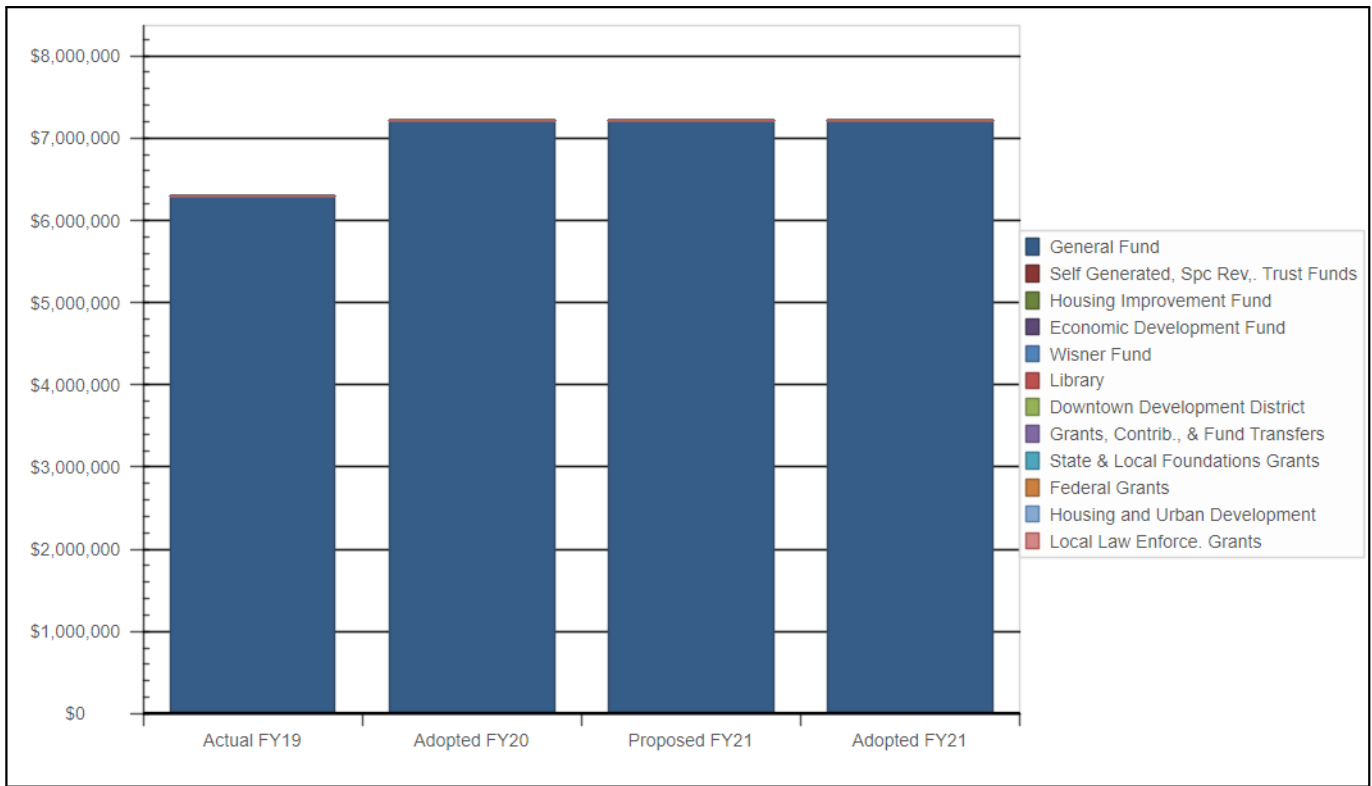
Expenditure by Type - Human Services



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	4,412,039	4,312,753	4,312,753	4,312,753	-	-%
Other Operating	1,886,399	2,903,207	2,903,207	2,903,207	-	-%
Debt Service	-	-	-	-	-	-%
Total Expenditures	6,298,438	7,215,960	7,215,960	7,215,960	-	-%

Department FTEs	-	67.00	75.50	75.50	8.50	12.69%
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Expenditures by Funding Source - Human Services



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	6,298,438	7,215,960	7,215,960	7,215,960	-	-%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	6,298,438	7,215,960	7,215,960	7,215,960	-	-%

HUMAN SERVICES**Juvenile Justice Center****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
3801 Director's Office - Human Services	185,535	0	0	185,535
3810 Management Services	108,572	0	0	108,572
3873 Youth Study Residential Life	3,283,409	2,903,207	0	6,186,616
3875 Youth Study Dietary Services	216,732	0	0	216,732
3878 Maintenance	518,505	0	0	518,505
1000 General Fund Total	4,312,753	2,903,207	0	7,215,960
DEPARTMENT TOTAL	4,312,753	2,903,207	0	7,215,960

HUMAN SERVICES**Juvenile Justice Center****EXPENDITURE SUMMARY**

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
3801 Director's Office - Human Services	90,645	190,578	185,535	185,535	(5,043)
3810 Management Services	213,156	208,845	108,572	108,572	(100,273)
3871 Youth Study Administration	66	0	0	0	0
3873 Youth Study Residential Life	5,291,827	6,130,053	6,186,616	6,186,616	56,563
3875 Youth Study Dietary Services	206,180	225,230	216,732	216,732	(8,498)
3878 Maintenance	496,564	461,254	518,505	518,505	57,251
1000 General Fund Total	6,298,438	7,215,960	7,215,960	7,215,960	0
DEPARTMENT TOTAL	6,298,438	7,215,960	7,215,960	7,215,960	0

HUMAN SERVICES

Juvenile Justice Center

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
1000 General Fund					
3801 Director's Office - Human Services					
DIRECTOR OF HUMAN SERVICES	U76	1.00	0.00	0.00	(1.00)
DIRECTOR OF HUMAN SERVICES	U100	0.00	1.00	1.00	1.00
3801 Director's Office - Human Services Total		1.00	1.00	1.00	0.00
3810 Management Services					
ACCOUNTANT III	76	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYST II	69	1.00	0.50	0.50	(0.50)
MANAGEMENT DEV SUPERVISOR I	80	1.00	0.00	0.00	(1.00)
3810 Management Services Total		3.00	1.50	1.50	(1.50)
3873 Youth Study Residential Life					
EXECUTIVE SECRETARY	67	1.00	1.00	1.00	0.00
GROUNDS PATROL OFFICER	58	0.00	7.00	7.00	7.00
JJC RESIDENTIAL LIFE SUPT, ASS	69	0.00	1.00	1.00	1.00
JUV REENTR	63	0.00	3.00	3.00	3.00
JUVENILE DETENTION COUN III	60	10.00	6.00	6.00	(4.00)
JUVENILE DETENTION COUNSELOR I	55	10.00	9.00	9.00	(1.00)
JUVENILE DETENTION COUNSELORII	58	10.00	8.00	8.00	(2.00)
JUVENILE DETENTION SUPERVISOR	63	7.00	7.00	7.00	0.00
JUVENILE JUSTICE CENTER SUPPORTIVE SERVICES SUPERI	87	0.00	1.00	1.00	1.00
MANAGEMENT DEV ANALYST II	69	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV ANALYT I	62	1.00	1.00	1.00	0.00
MANAGEMENT DEV SPECIALIST II	77	0.00	1.00	1.00	1.00
MANAGEMENT DEV SUPERVISOR I	80	1.00	0.00	0.00	(1.00)
OFFICE ASSISTANT II	46	1.00	1.00	1.00	0.00
OFFICE ASSISTANT, TRAINEE	40	5.00	2.00	2.00	(3.00)
SECURITY MANAGER	69	1.00	1.00	1.00	0.00

HUMAN SERVICES

Juvenile Justice Center

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
SECURITY SYSTEMS MANAGER	65	0.00	1.00	1.00	1.00
SOCIAL SERVICES WORKER I	63	1.00	3.00	3.00	2.00
SOCIAL SERVICES WORKER II	65	0.00	1.00	1.00	1.00
SOCIAL SERVICES WORKER III	68	4.00	3.00	3.00	(1.00)
UNDEFINED	68	1.00	0.00	0.00	(1.00)
UNDEFINED	69	0.00	1.00	1.00	1.00
3873 Youth Study Residential Life Total		54.00	58.00	58.00	4.00
3875 Youth Study Dietary Services					
FOOD SERVICES WORKER	41	3.00	3.00	3.00	0.00
INSTITUTIONAL FOOD SRV SUPV	50	1.00	1.00	1.00	0.00
SR FOOD SERVICES WORKER	44	1.00	1.00	1.00	0.00
3875 Youth Study Dietary Services Total		5.00	5.00	5.00	0.00
3878 Maintenance					
JJC MAINT SUPERV	82	0.00	1.00	1.00	1.00
LABORER	41	4.00	4.00	4.00	0.00
MAINTENANCE ENGINEER	69	1.00	1.00	1.00	0.00
PLANT ATTENDANT	42	3.00	3.00	3.00	0.00
PLANT ENGINEER	79	1.00	1.00	1.00	0.00
3878 Maintenance Total		9.00	10.00	10.00	1.00
1000 General Fund Total		72.00	75.50	75.50	3.50
DEPARTMENT TOTAL		72.00	75.50	75.50	3.50



Finance Department
Overview
Budget Summary

Finance

Overview

Department Head:	Norman White
Address:	1300 Perdido St., Rm 3E06, New Orleans, LA 70112
Phone:	(504) 658-1500
Hours of Operation:	8:00 AM to 4:00 PM

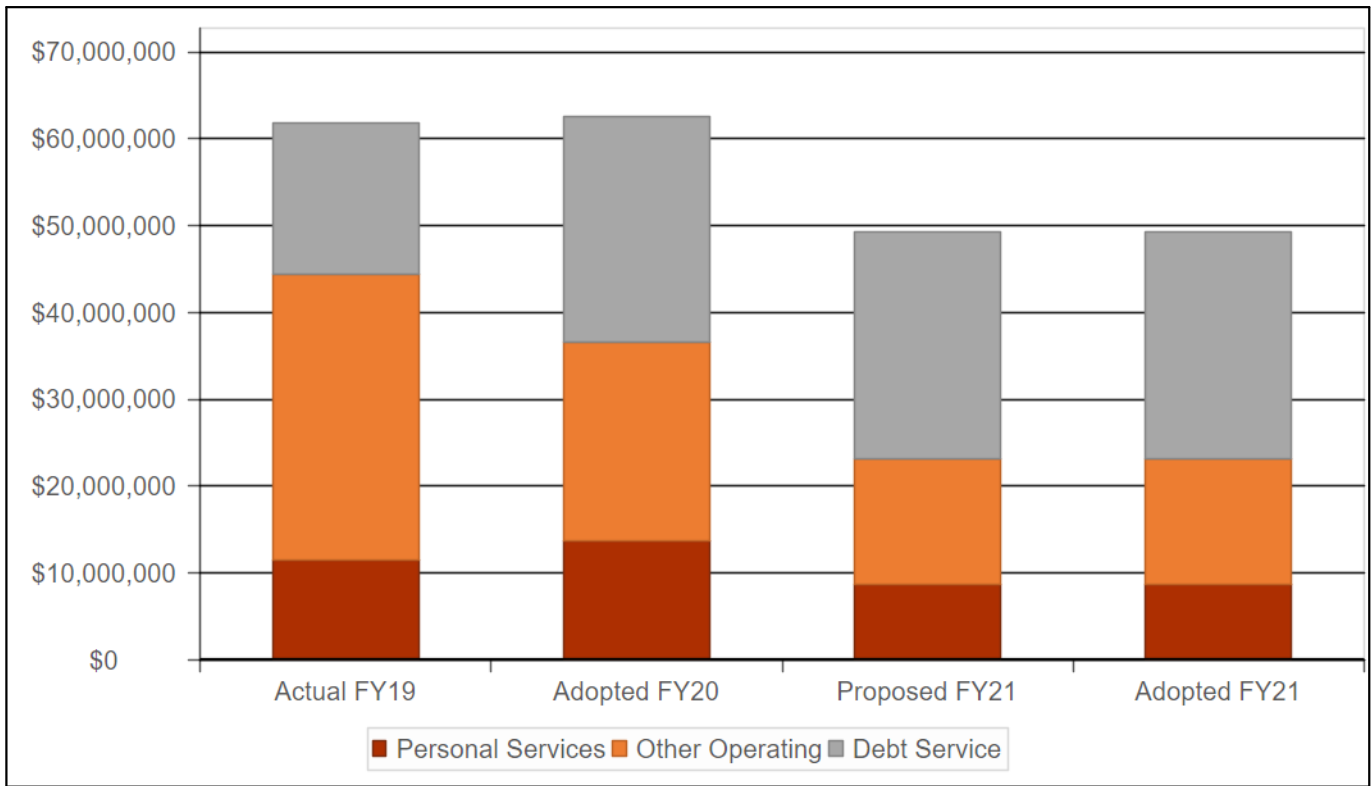
Mission Statement

To provide timely and relevant financial services for the City of New Orleans.

Vision Statement

The Department of Finance is responsible for ensuring the sound fiscal management of the City, which directly influences citizens' perception of their trust in City government, to account for its use of taxpayer dollars through the following improvement initiatives: (1) eliminate audit findings; (2) improve revenue collection; (3) address taxpayer customer service; and (4) upgrade financial systems infrastructure of the City.

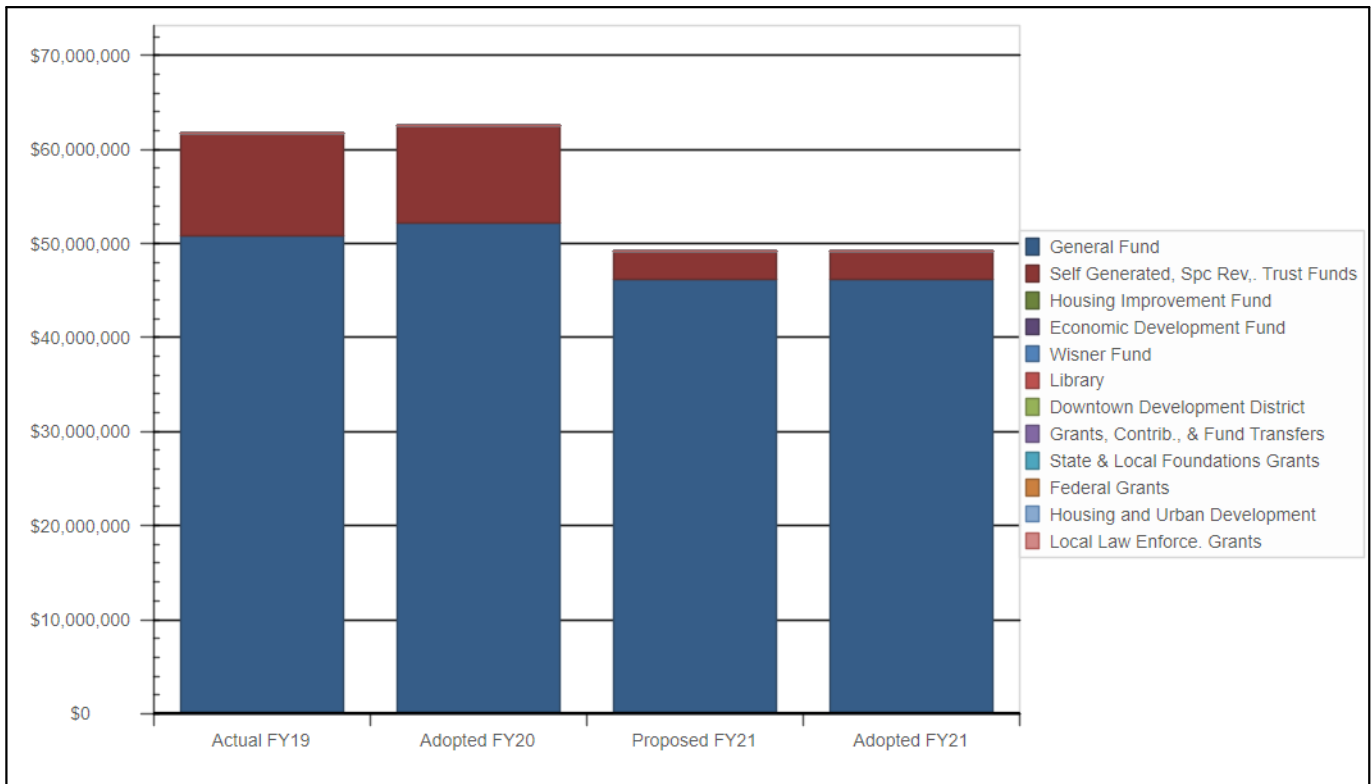
Expenditure by Type - Finance



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	11,480,417	13,703,042	8,730,007	8,730,007	(4,973,035)	-36.29%
Other Operating	32,968,287	22,837,427	14,411,363	14,410,863	(8,426,564)	-36.90%
Debt Service	17,309,333	26,001,816	26,076,035	26,076,035	74,219	0.29%
Total Expenditures	61,758,037	62,542,285	49,217,405	49,216,905	(13,325,380)	-21.31%

Department FTEs	-	136.00	129.46	129.46	(6.54)	-4.81%
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Expenditures by Funding Source - Finance



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	50,829,848	52,261,259	46,217,405	46,216,905	(6,044,354)	-11.57%
Self Generated, Spc Rev., Trust Funds	10,881,224	10,281,026	3,000,000	3,000,000	(7,281,026)	-70.82%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	61,711,072	62,542,285	49,217,405	49,216,905	(13,325,380)	-21.31%

FINANCE

Finance Director's Office

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
4001 Director's Office	675,072	5,955,069	0	6,630,141
4007 Ptf Transit	0	2,200,000	0	2,200,000
1000 General Fund Total	675,072	8,155,069	0	8,830,141
DEPARTMENT TOTAL	675,072	8,155,069	0	8,830,141

FINANCE

Finance Director's Office

EXPENDITURE SUMMARY

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
4001 Director's Office	9,631,780	8,165,868	6,630,141	6,630,141	(1,535,727)
4007 Ptf Transit	1,957,582	2,200,000	2,200,000	2,200,000	0
1000 General Fund Total	11,589,362	10,365,868	8,830,141	8,830,141	(1,535,727)
5109 French Quarter Improvement					
4012 French Quarter Development District	500,000	500,000	0	0	(500,000)
5109 French Quarter Improvement Total	500,000	500,000	0	0	(500,000)
5128 French Quarter Development District					
4012 French Quarter Development District	5,108,755	4,400,000	0	0	(4,400,000)
5128 French Quarter Development District Total	5,108,755	4,400,000	0	0	(4,400,000)
DEPARTMENT TOTAL	17,198,117	15,265,868	8,830,141	8,830,141	(6,435,727)

FINANCE

Finance Director's Office

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
1000 General Fund					
4001 Director's Office					
CITY ECONOMIST	96	1.00	0.00	0.00	(1.00)
DEP DIRECTOR FINANCE	U103	1.00	1.00	1.00	0.00
DIRECTOR OF FINANCE	U109	1.00	1.00	1.00	0.00
EXECUTIVE SECRETARY	67	1.00	0.00	0.00	(1.00)
FINANCIAL SYSTEMS ADMINISTRATOR	92	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SUPERVISOR I	80	1.00	1.00	1.00	0.00
MANAGEMENT SERVICES ADMIN	88	1.00	1.00	1.00	0.00
SECRETARY FINANCE	UEX6	1.00	1.00	1.00	0.00
4001 Director's Office Total		8.00	5.00	5.00	(3.00)
1000 General Fund Total		8.00	5.00	5.00	(3.00)
DEPARTMENT TOTAL		8.00	5.00	5.00	(3.00)

FINANCE

Bureau of Accounting

PROGRAM DETAIL

Program No.		Personal Services	Other Operating	Debt Service	Total
1000	General Fund				
4011	Accounting Administration	175,795	2,030,000	0	2,205,795
4016	General Fund Accounting	1,116,331	0	0	1,116,331
4019	Accounts Payable	142,392	0	0	142,392
4026	Payroll	239,599	0	0	239,599
1000	General Fund Total	1,674,117	2,030,000	0	3,704,117
5104	Capital Improvemt and Infrastructure				
4011	Accounting Administration	75,286	2,924,714	0	3,000,000
5104	Capital Improvemt and Infrastructure Total	75,286	2,924,714	0	3,000,000
DEPARTMENT TOTAL		1,749,403	4,954,714	0	6,704,117

FINANCE

Bureau of Accounting

EXPENDITURE SUMMARY

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
4011 Accounting Administration	2,821,727	3,684,365	2,206,295	2,205,795	(1,478,570)
4016 General Fund Accounting	1,314,231	1,297,669	1,116,331	1,116,331	(181,338)
4019 Accounts Payable	156,451	145,638	142,392	142,392	(3,246)
4026 Payroll	252,928	311,984	239,599	239,599	(72,385)
1000 General Fund Total	4,545,337	5,439,656	3,704,617	3,704,117	(1,735,539)
5104 Capital Improvemt and Infrastructure					
4011 Accounting Administration	1,392,585	5,181,026	3,000,000	3,000,000	(2,181,026)
5104 Capital Improvemt and Infrastructure Total	1,392,585	5,181,026	3,000,000	3,000,000	(2,181,026)
DEPARTMENT TOTAL	5,937,922	10,620,682	6,704,617	6,704,117	(3,916,565)

FINANCE

Bureau of Accounting

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
1000 General Fund					
4011 Accounting Administration					
COMPTRROLLER	100	1.00	1.00	1.00	0.00
COMPTRROLLER ASST	96	2.00	1.00	1.00	(1.00)
HRIS COORDINATOR	84	1.00	1.00	1.00	0.00
OFFICE ASSISTANT, TRAINEE	40	0.00	1.00	1.00	1.00
SR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	1.00	0.00
4011 Accounting Administration Total		5.00	5.00	5.00	0.00
4016 General Fund Accounting					
ACCOUNTANT I	72	4.00	4.00	4.00	0.00
ACCOUNTANT II	74	2.00	2.00	2.00	0.00
ACCOUNTANT III	76	4.00	3.49	3.49	(0.51)
CHIEF ACCOUNTANT	88	1.00	0.00	0.00	(1.00)
PRINCIPAL ACCOUNTANT	78	4.00	4.00	4.00	0.00
4016 General Fund Accounting Total		15.00	13.49	13.49	(1.51)
4019 Accounts Payable					
ACCOUNTS PAYABLE SUPERVISOR	57	1.00	1.00	1.00	0.00
FINANCIAL SERVICES AGENT	51	1.00	1.00	1.00	0.00
OFFICE ASSISTANT I	44	1.00	1.00	1.00	0.00
4019 Accounts Payable Total		3.00	3.00	3.00	0.00
4026 Payroll					
ASSISTANT PAYROLL SUPERVISOR	69	1.00	0.00	0.00	(1.00)
PAYROLL SUPERVISOR	83	2.00	2.00	2.00	0.00
SR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	1.00	0.00
4026 Payroll Total		4.00	3.00	3.00	(1.00)
1000 General Fund Total		27.00	24.49	24.49	(2.51)

FINANCE**Bureau of Accounting****PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
5104 Capital Improvemt and Infrastructure					
4011 Accounting Administration					
ACCOUNTANT I	72	3.00	1.00	1.00	(2.00)
4011 Accounting Administration Total		3.00	1.00	1.00	(2.00)
5104 Capital Improvemt and Infrastructure Total		3.00	1.00	1.00	(2.00)
DEPARTMENT TOTAL		30.00	25.49	25.49	(4.51)

FINANCE

Bureau of Revenue

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
4031 Revenue	722,262	753,050	0	1,475,312
4032 Fiscal Records	1,856,582	0	0	1,856,582
4033 Fiscal Records	944,219	0	0	944,219
1000 General Fund Total	3,523,063	753,050	0	4,276,113
DEPARTMENT TOTAL	3,523,063	753,050	0	4,276,113

FINANCE

Bureau of Revenue

EXPENDITURE SUMMARY

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
4031 Revenue	1,278,063	1,852,309	1,475,312	1,475,312	(376,997)
4032 Fiscal Records	2,861,459	2,658,703	1,856,582	1,856,582	(802,121)
4033 Fiscal Records	1,004,412	999,679	944,219	944,219	(55,460)
1000 General Fund Total	5,143,934	5,510,691	4,276,113	4,276,113	(1,234,578)
5104 Capital Improvemt and Infrastructure					
4031 Revenue	15,801	0	0	0	0
5104 Capital Improvemt and Infrastructure Total	15,801	0	0	0	0
DEPARTMENT TOTAL	5,159,735	5,510,691	4,276,113	4,276,113	(1,234,578)

FINANCE

Bureau of Revenue

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
1000	General Fund				
4031	Revenue				
	FINANCE OPERATIONS MANAGER	1.00	1.00	1.00	0.00
	REVENUE COLLECTION SUPERVISOR	1.00	1.00	1.00	0.00
	REVENUE COLLECTOR	1.00	1.00	1.00	0.00
	REVENUE COLLECTOR ASST	3.00	3.00	3.00	0.00
4031	Revenue Total	6.00	6.00	6.00	0.00
4032	Fiscal Records				
	AUDITOR	3.00	3.00	3.00	0.00
	AUDITOR ASST	8.00	7.00	7.00	(1.00)
	MANAGEMENT DEV ANALYST II	6.00	6.00	6.00	0.00
	MANAGEMENT DEV ANALYT I	7.00	6.00	6.00	(1.00)
	PRINCIPAL AUDITOR	1.00	1.00	1.00	0.00
	REVENUE COLLECTION SUPERVISOR	1.00	1.00	1.00	0.00
	SENIOR AUDITOR	3.00	3.00	3.00	0.00
	SR REVENUE FIELD AGENT	4.00	4.00	4.00	0.00
	TAX COLLECTION SPECIALIST II	2.00	2.00	2.00	0.00
4032	Fiscal Records Total	35.00	33.00	33.00	(2.00)
4033	Fiscal Records				
	OFFICE ASSISTANT I	1.00	1.00	1.00	0.00
	OFFICE ASSISTANT II	1.00	1.00	1.00	0.00
	OFFICE ASSISTANT III	2.00	2.00	2.00	0.00
	OFFICE ASSISTANT, TRAINEE	4.00	2.98	2.98	(1.02)
	REVENUE COLLECTION SUPERVISOR	3.00	3.00	3.00	0.00
	TAX COLLECTION SPECIALIST I	3.00	3.00	3.00	0.00
	TAX COLLECTION SPECIALIST II	3.00	3.00	3.00	0.00
	TAX COLLECTION SUPERVISOR	1.00	1.00	1.00	0.00

FINANCE**Bureau of Revenue****PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
4033	Fiscal Records Total	18.00	16.98	16.98	(1.02)
1000	General Fund Total	59.00	55.98	55.98	(3.02)
DEPARTMENT TOTAL		59.00	55.98	55.98	(3.02)

FINANCE

Bureau of Treasury

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
4041 Treasury	589,349	448,580	0	1,037,929
4042 Cashiers	294,514	0	0	294,514
4043 Ad Valorem Taxes	372,848	0	0	372,848
4044 Receipts and Disbursements	278,697	0	0	278,697
4045 TA Research	178,332	0	0	178,332
4046 Brake Tag and Sanitation	61,391	0	0	61,391
4047 Non Operating Debt Service	0	0	26,076,035	26,076,035
1000 General Fund Total	1,775,131	448,580	26,076,035	28,299,746
DEPARTMENT TOTAL	1,775,131	448,580	26,076,035	28,299,746

FINANCE

Bureau of Treasury

EXPENDITURE SUMMARY

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
4041 Treasury	1,264,878	2,058,226	1,037,929	1,037,929	(1,020,297)
4042 Cashiers	299,669	298,176	294,514	294,514	(3,662)
4043 Ad Valorem Taxes	376,314	390,050	372,848	372,848	(17,202)
4044 Receipts and Disbursements	262,555	290,690	278,697	278,697	(11,993)
4045 TA Research	179,861	186,631	178,332	178,332	(8,299)
4046 Brake Tag and Sanitation	65,691	65,116	61,391	61,391	(3,725)
4047 Non Operating Debt Service	25,842,395	26,001,816	26,076,035	26,076,035	74,219
1000 General Fund Total	28,291,363	29,290,705	28,299,746	28,299,746	(990,959)
5102 American Can Project					
4041 Treasury	46,964	0	0	0	0
5102 American Can Project Total	46,964	0	0	0	0
5104 Capital Improvemt and Infrastructure					
4047 Non Operating Debt Service	3,855,414	0	0	0	0
5104 Capital Improvemt and Infrastructure Total	3,855,414	0	0	0	0
5129 Ad Valorem Property Tax Enforcement					
4041 Treasury	6,318	200,000	0	0	(200,000)
5129 Ad Valorem Property Tax Enforcement Total	6,318	200,000	0	0	(200,000)
DEPARTMENT TOTAL	32,200,059	29,490,705	28,299,746	28,299,746	(1,190,959)

FINANCE

Bureau of Treasury

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
1000 General Fund					
4041 Treasury					
ACCOUNTANT I	72	2.00	2.00	2.00	0.00
ACCOUNTANT II	74	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYST II	69	1.00	1.00	1.00	0.00
OFFICE ASSISTANT I	44	1.00	1.00	1.00	0.00
REVENUE COLLECTION SUPERVISOR	88	2.00	2.00	2.00	0.00
TAX COLLECTION SPECIALIST I	57	2.00	2.00	2.00	0.00
TREASURY BUREAU CHIEF	100	1.00	1.00	1.00	0.00
TREASURY BUREAU CHIEF ASST	96	3.00	1.00	1.00	(2.00)
4041 Treasury Total		13.00	11.00	11.00	(2.00)
4042 Cashiers					
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	1.00	0.00
REVENUE COLLECTION SUPERVISOR	88	1.00	1.00	1.00	0.00
TAX COLLECTION SPECIALIST I	57	1.00	1.00	1.00	0.00
TAX COLLECTION SPECIALIST II	61	1.00	1.00	1.00	0.00
TAX COLLECTION SUPERVISOR	65	1.00	1.00	1.00	0.00
4042 Cashiers Total		5.00	5.00	5.00	0.00
4043 Ad Valorem Taxes					
FINANCE OPERATIONS MANAGER	88	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYT I	62	1.00	1.00	1.00	0.00
MANAGEMENT DEV SPECIALIST I	75	1.00	1.00	1.00	0.00
TAX COLLECTION SPECIALIST II	61	2.00	2.00	2.00	0.00
4043 Ad Valorem Taxes Total		5.00	5.00	5.00	0.00
4044 Receipts and Disbursements					
ACCOUNTANT II	74	1.00	1.00	1.00	0.00
ACCOUNTANT III	76	1.00	1.00	1.00	0.00

FINANCE

Bureau of Treasury

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
CHIEF ACCOUNTANT	88	1.00	1.00	1.00	0.00
4044 Receipts and Disbursements Total		3.00	3.00	3.00	0.00
4045 TA Research					
MANAGEMENT DEV ANALYST II	69	1.00	1.00	1.00	0.00
TAX COLLECTION SPECIALIST I	57	1.00	1.00	1.00	0.00
TAX COLLECTION SUPERVISOR	65	1.00	1.00	1.00	0.00
4045 TA Research Total		3.00	3.00	3.00	0.00
4046 Brake Tag and Sanitation					
TAX COLLECTION SPECIALIST II	61	1.00	1.00	1.00	0.00
4046 Brake Tag and Sanitation Total		1.00	1.00	1.00	0.00
1000 General Fund Total		30.00	28.00	28.00	(2.00)
DEPARTMENT TOTAL		30.00	28.00	28.00	(2.00)

FINANCE**Bureau of Purchasing****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
4051 Purchasing	511,622	40,200	0	551,822
1000 General Fund Total	511,622	40,200	0	551,822
DEPARTMENT TOTAL	511,622	40,200	0	551,822

FINANCE**Bureau of Purchasing****EXPENDITURE SUMMARY**

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
4051 Purchasing	670,752	730,413	551,822	551,822	(178,591)
1000 General Fund Total	670,752	730,413	551,822	551,822	(178,591)
DEPARTMENT TOTAL	670,752	730,413	551,822	551,822	(178,591)

FINANCE

Bureau of Purchasing

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
1000 General Fund					
4051 Purchasing					
BUYER 3	71	3.00	1.49	1.49	(1.51)
MANAGEMENT DEV ANALYT I	62	4.00	5.00	5.00	1.00
OFFICE ASSISTANT II	46	1.00	0.00	0.00	(1.00)
PURCHASING ADMINISTRATOR, ASST	96	1.00	1.00	1.00	0.00
PURCHASING AGENT ASST	75	1.00	1.00	1.00	0.00
4051 Purchasing Total		10.00	8.49	8.49	(1.51)
1000 General Fund Total		10.00	8.49	8.49	(1.51)
DEPARTMENT TOTAL		10.00	8.49	8.49	(1.51)

FINANCE**Bureau of Retirement****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
4081 Employees Retirement System	495,716	59,250	0	554,966
1000 General Fund Total	495,716	59,250	0	554,966
DEPARTMENT TOTAL	495,716	59,250	0	554,966

FINANCE**Bureau of Retirement****EXPENDITURE SUMMARY**

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
4081 Employees Retirement System	589,099	923,926	554,966	554,966	(368,960)
1000 General Fund Total	589,099	923,926	554,966	554,966	(368,960)
DEPARTMENT TOTAL	589,099	923,926	554,966	554,966	(368,960)

FINANCE

Bureau of Retirement

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
1000 General Fund					
4081 Employees Retirement System					
ACCOUNTANT III	76	3.00	2.50	2.50	(0.50)
ADMIN SUP SUP IV	69	1.00	0.00	0.00	(1.00)
CHIEF ACCOUNTANT	88	1.00	1.00	1.00	0.00
JUNIOR ACCOUNTANT	56	0.00	1.00	1.00	1.00
MANAGEMENT DEV ANALYT I	62	0.00	1.00	1.00	1.00
MANAGEMENT DEV SPECIALIST II	77	1.00	0.00	0.00	(1.00)
MGR RETIREMENT SYSTEM	U100	1.00	1.00	1.00	0.00
4081 Employees Retirement System Total		7.00	6.50	6.50	(0.50)
1000 General Fund Total		7.00	6.50	6.50	(0.50)
DEPARTMENT TOTAL		7.00	6.50	6.50	(0.50)



Property Management Department
Overview
Budget Summary

Property Management

Overview

Department Head:	Martha Griset
Address:	1300 Perdido St., Rm 5W08, New Orleans, LA 70112
Phone:	(504) 658-3600
Hours of Operation:	8:00 AM - 5:00 PM

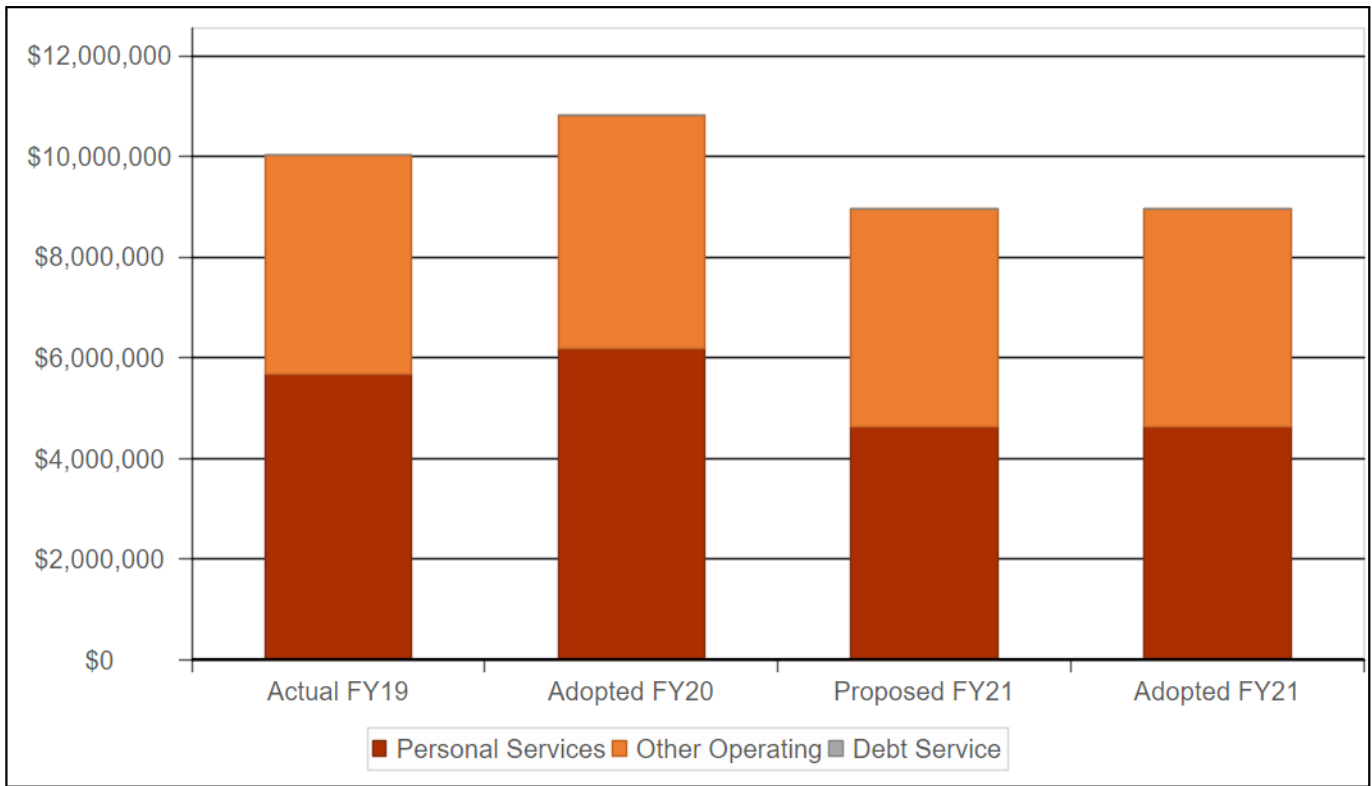
Mission Statement

To provide maintenance for all City-owned facilities while emphasizing sustainability and efficient building maintenance services, to manage municipal parking garages, and to provide special events support.

Vision Statement

The Department of Property Management is committed to delivering a wide array of support services and to assist all City agencies with managing and sustaining City properties in a professional and judicious manner. The Department is dedicated to preserving and maintaining municipal facilities, providing effective management of department resources, and incorporating efficiencies in responding to all City agencies requesting support services.

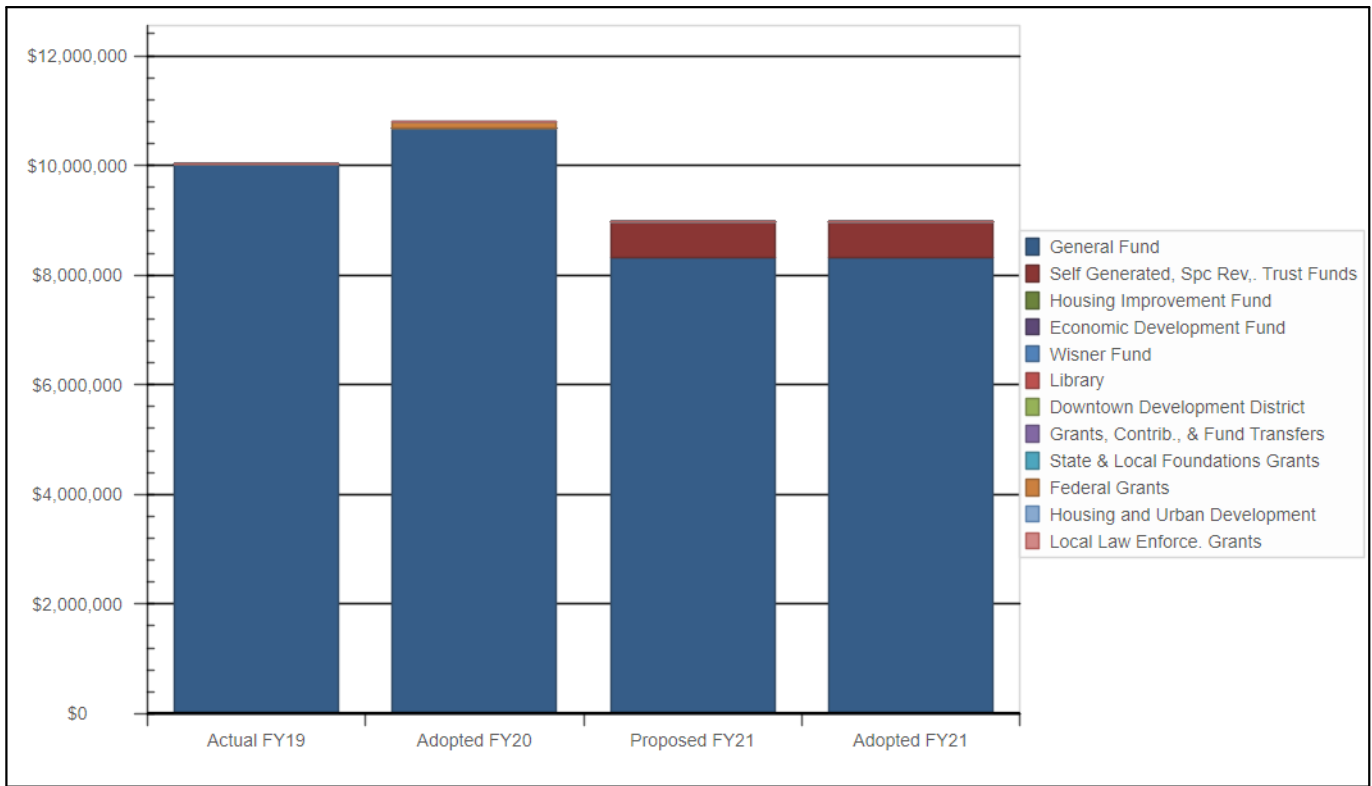
Expenditure by Type - Property Management



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	5,668,144	6,186,579	4,632,711	4,632,711	(1,553,868)	-25.12%
Other Operating	4,357,466	4,620,145	4,330,650	4,330,650	(289,495)	-6.27%
Debt Service	-	-	-	-	-	-%
Total Expenditures	10,025,610	10,806,724	8,963,361	8,963,361	(1,843,363)	-17.06%

Department FTEs	-	66.00	79.00	79.00	13.00	19.70%
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Expenditures by Funding Source - Property Management



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	10,025,411	10,683,217	8,313,361	8,313,361	(2,369,856)	-22.18%
Self Generated, Spc Rev., Trust Funds	199	-	650,000	650,000	650,000	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	123,507	-	-	(123,507)	-100.00%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	10,025,610	10,806,724	8,963,361	8,963,361	(1,843,363)	-17.06%

PROPERTY MANAGEMENT

Property Management

PROGRAM DETAIL

Program No.		Personal Services	Other Operating	Debt Service	Total
1000	General Fund				
4511	Property Management Directors Office	1,120,300	3,680,650	0	4,800,950
4512	V.A. Building	255,856	0	0	255,856
4527	Public Building Maintenance	1,263,440	0	0	1,263,440
4542	Mechanical Engine Room	827,855	0	0	827,855
4550	Gallier Hall	119,711	0	0	119,711
4555	Multi-purpose Centers	449,798	0	0	449,798
4560	Cemeteries	241,103	0	0	241,103
4576	Relty Records	354,648	0	0	354,648
1000	General Fund Total	4,632,711	3,680,650	0	8,313,361
5138	Gallier Hall Maintenance				
4550	Gallier Hall	0	650,000	0	650,000
5138	Gallier Hall Maintenance Total	0	650,000	0	650,000
DEPARTMENT TOTAL		4,632,711	4,330,650	0	8,963,361

PROPERTY MANAGEMENT

Property Management

EXPENDITURE SUMMARY

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
4511 Property Management Directors Office	5,340,830	5,806,210	4,800,950	4,800,950	(1,005,260)
4512 V.A. Building	500,268	550,518	255,856	255,856	(294,662)
4525 Custodians	504,519	0	0	0	0
4527 Public Building Maintenance	817,801	1,702,394	1,263,440	1,263,440	(438,954)
4542 Mechanical Engine Room	1,356,935	1,700,806	827,855	827,855	(872,951)
4550 Gallier Hall	116,747	110,006	119,711	119,711	9,705
4555 Multi-purpose Centers	328,918	273,518	449,798	449,798	176,280
4560 Cemeteries	737,777	49,280	241,103	241,103	191,823
4576 Relty Records	321,615	490,485	354,648	354,648	(135,837)
1000 General Fund Total	10,025,410	10,683,217	8,313,361	8,313,361	(2,369,856)
4115 Federal Department of Emergency					
4511 Property Management Directors Office	0	123,507	0	0	(123,507)
4115 Federal Department of Emergency Total	0	123,507	0	0	(123,507)
5138 Gallier Hall Maintenance					
4550 Gallier Hall	199	0	650,000	650,000	650,000
5138 Gallier Hall Maintenance Total	199	0	650,000	650,000	650,000
DEPARTMENT TOTAL	10,025,609	10,806,724	8,963,361	8,963,361	(1,843,363)

PROPERTY MANAGEMENT

Property Management

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
1000 General Fund					
4511 Property Management Directors Office					
ADMIN SUP SUP IV	69	1.00	0.00	0.00	(1.00)
BUDGET COORDINATOR	86	1.00	1.00	1.00	0.00
COST ESTIMATOR SPECIALIST	75	0.00	1.00	1.00	1.00
DEP DIRECTOR PROP MGT	U97	1.00	1.00	1.00	0.00
DIRECTOR OF PROPERTY MGT	U103	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYST II	69	1.00	2.00	2.00	1.00
MANAGEMENT DEV ANALYT I	62	0.00	1.00	1.00	1.00
MANAGEMENT DEV SPECIALIST I	75	0.00	1.00	1.00	1.00
MANAGEMENT DEV SPECIALIST II	77	1.00	0.00	0.00	(1.00)
OFFICE ASSISTANT I	44	1.00	0.00	0.00	(1.00)
OFFICE ASSISTANT II	46	1.00	0.00	0.00	(1.00)
OFFICE ASSISTANT III	48	1.00	1.00	1.00	0.00
PRINCIPAL OFFICE SUPPORT SPEC	59	2.00	3.00	3.00	1.00
SECRETARY PROP MGT	U58X	1.00	1.00	1.00	0.00
4511 Property Management Directors Office Total		12.00	13.00	13.00	1.00
4512 V.A. Building					
MAINTENANCE ENGINEER	69	6.00	4.00	4.00	(2.00)
MANAGEMENT DEV ANALYST II	69	2.00	0.00	0.00	(2.00)
4512 V.A. Building Total		8.00	4.00	4.00	(4.00)
4527 Public Building Maintenance					
BUILDINGS MAINTENANCE MGR	90	1.00	1.00	1.00	0.00
BUILDINGS REPAIR SUPERVISOR	73	1.00	1.00	1.00	0.00
CARPENTER	60	1.00	1.00	1.00	0.00
ELECTRICIAN - ASSISTANT	62	1.00	0.00	0.00	(1.00)
ELECTRICIAN-JOURNEYMAN	66	0.00	1.00	1.00	1.00

PROPERTY MANAGEMENT

Property Management

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
LABORER	41	10.00	6.00	6.00	(4.00)
MAINT WORKER	46	2.00	2.00	2.00	0.00
MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	1.00	0.00
OFFICE ASSISTANT II	46	1.00	1.00	1.00	0.00
OFFICE ASSISTANT III	48	1.00	0.00	0.00	(1.00)
OFFICE SUPPORT SPECIALIST	54	0.00	1.00	1.00	1.00
PAINTER	58	1.00	1.00	1.00	0.00
PLANNER & ESTIMATOR 1	52	1.00	0.00	0.00	(1.00)
PUBLIC BUILDINGS ADMIN	90	1.00	1.00	1.00	0.00
PUBLIC WORKS MNTC SUPER	77	2.00	0.00	0.00	(2.00)
PUBLIC WORKS SUPERVISOR 1	60	0.00	1.00	1.00	1.00
SENIOR PLUMBER	73	2.00	2.00	2.00	0.00
SENIOR WELDER	64	0.00	1.00	1.00	1.00
SHEET METAL WORKER	58	1.00	1.00	1.00	0.00
WELDER	62	1.00	0.00	0.00	(1.00)
4527 Public Building Maintenance Total		28.00	22.00	22.00	(6.00)
4542 Mechanical Engine Room					
BUILDINGS MAINTENANCE MGR	90	1.00	1.00	1.00	0.00
COST ESTIMATOR SPECIALIST	75	3.00	1.00	1.00	(2.00)
MAINTENANCE ENGINEER	69	13.00	15.00	15.00	2.00
PLANT ENGINEER	79	4.00	4.00	4.00	0.00
SR OFFICE SUPPORT SPECIALIST	56	1.00	0.00	0.00	(1.00)
4542 Mechanical Engine Room Total		22.00	21.00	21.00	(1.00)
4550 Gallier Hall					
MAINTENANCE ENGINEER	69	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SPECIALIST I	75	0.00	1.00	1.00	1.00
OFFICE ASSISTANT II	46	0.00	1.00	1.00	1.00
OFFICE ASSISTANT IV	50	1.00	0.00	0.00	(1.00)

PROPERTY MANAGEMENT

Property Management

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
4550 Gallier Hall Total		2.00	2.00	2.00	0.00
4555 Multi-purpose Centers					
LABORER	41	0.00	1.00	1.00	1.00
MAINTENANCE ENGINEER	69	4.00	5.00	5.00	1.00
PUBLIC WORKS SUPERVISOR 4	73	0.00	1.00	1.00	1.00
4555 Multi-purpose Centers Total		4.00	7.00	7.00	3.00
4560 Cemeteries					
BUILDING SERVICES WORKER	42	1.00	1.00	1.00	0.00
GROUNDSKEEPER 2	45	0.00	1.00	1.00	1.00
LABORER	41	0.00	2.00	2.00	2.00
MANAGEMENT DEV ANALYT I	62	0.00	1.00	1.00	1.00
4560 Cemeteries Total		1.00	5.00	5.00	4.00
4576 Relty Records					
MANAGEMENT DEV ANALYST II	69	1.00	2.00	2.00	1.00
MANAGEMENT DEV ANALYT I	62	1.00	1.00	1.00	0.00
OFFICE ASSISTANT, TRAINEE	40	3.00	0.00	0.00	(3.00)
OFFICE SUPPORT SPECIALIST	54	1.00	0.00	0.00	(1.00)
REAL ESTATE ADMINISTRATOR	86	1.00	1.00	1.00	0.00
SR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	1.00	0.00
TITLE ABTRACTOR I	48	1.00	0.00	0.00	(1.00)
4576 Relty Records Total		9.00	5.00	5.00	(4.00)
1000 General Fund Total		86.00	79.00	79.00	(7.00)
DEPARTMENT TOTAL		86.00	79.00	79.00	(7.00)



Civil Service Department
Overview
Budget Summary

Civil Service

Overview

Department Head:	Lisa Hudson
Address:	1340 Poydras St., Suite 900, New Orleans, LA 70112
Phone:	(504) 658-3500
Hours of Operation:	8:00 AM - 5:00 PM

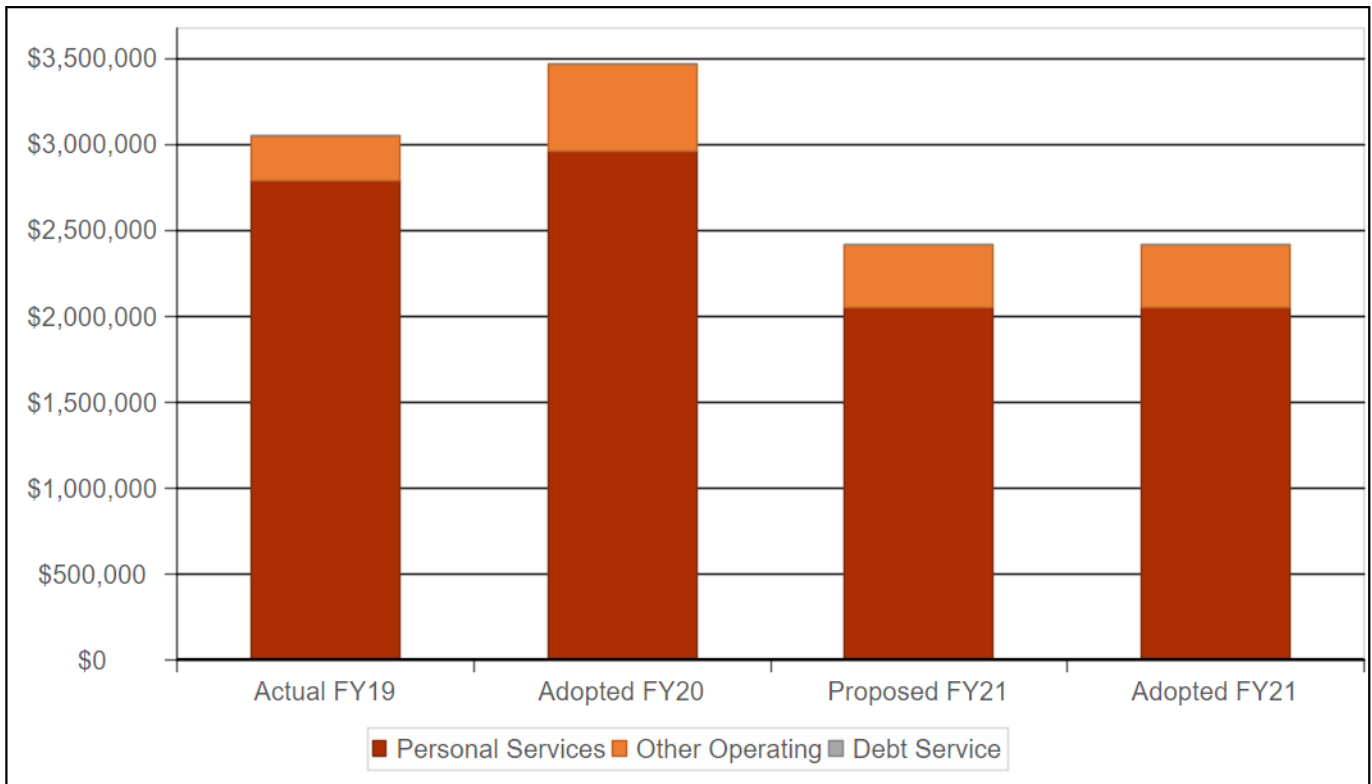
Mission Statement

To provide the most-efficient and effective human resource services and programs to enable City government to recruit, develop, and retain a well-qualified and high-performing workforce in accordance with merit-system principles.

Vision Statement

The Department of Civil Service will partner with City departments to make the City of New Orleans an employer of choice and a leader in the management of human resources.

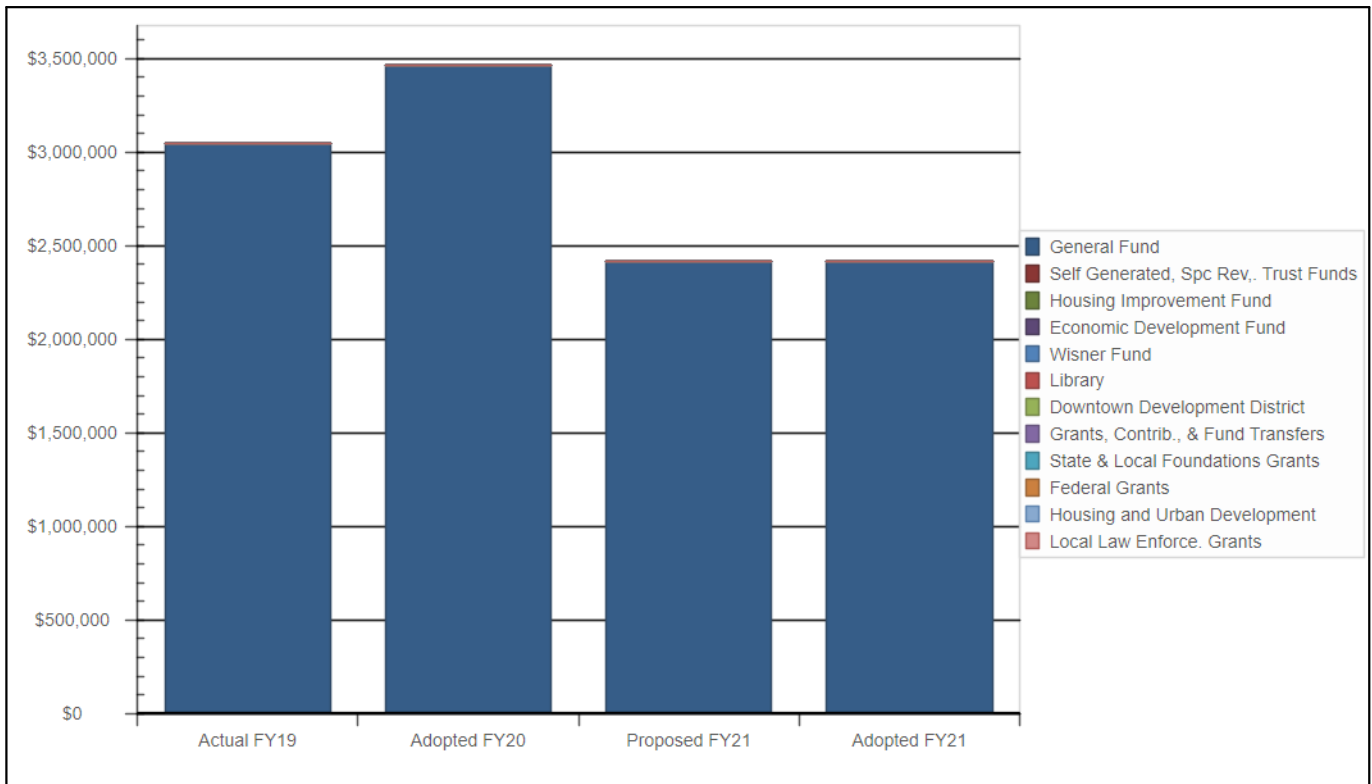
Expenditure by Type - Civil Service



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	2,791,268	2,959,909	2,046,274	2,046,274	(913,635)	-30.87%
Other Operating	255,948	504,922	369,260	369,260	(135,662)	-26.87%
Debt Service	-	-	-	-	-	-%
Total Expenditures	3,047,216	3,464,831	2,415,534	2,415,534	(1,049,297)	-30.28%

Department FTEs	-	28.00	26.00	26.00	(2.00)	-7.14%
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Expenditures by Funding Source - Civil Service



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	3,047,216	3,464,831	2,415,534	2,415,534	(1,049,297)	-30.28%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	3,047,216	3,464,831	2,415,534	2,415,534	(1,049,297)	-30.28%

CIVIL SERVICE**Civil Service****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
4801 Civil Service Director's Office	2,046,274	369,260	0	2,415,534
1000 General Fund Total	2,046,274	369,260	0	2,415,534
DEPARTMENT TOTAL	2,046,274	369,260	0	2,415,534

CIVIL SERVICE**Civil Service****EXPENDITURE SUMMARY**

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
4801 Civil Service Director's Office	3,047,216	3,464,831	2,415,534	2,415,534	(1,049,297)
1000 General Fund Total	3,047,216	3,464,831	2,415,534	2,415,534	(1,049,297)
DEPARTMENT TOTAL	3,047,216	3,464,831	2,415,534	2,415,534	(1,049,297)

CIVIL SERVICE

Civil Service

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
1000 General Fund					
4801 Civil Service Director's Office					
DEPUTY PERSONNEL DIRECTOR	99	1.00	1.00	1.00	0.00
EXECUTIVE COUNSEL, CSC	U109	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYST II	69	3.00	1.00	1.00	(2.00)
MANAGEMENT DEV ANALYT I	62	3.00	2.00	2.00	(1.00)
MANAGEMENT DEV SPECIALIST I	75	4.00	4.00	4.00	0.00
MANAGEMENT DEV SPECIALIST II	77	4.00	5.00	5.00	1.00
MANAGEMENT SERVICES SPECIALIST	78	3.00	2.00	2.00	(1.00)
OFFICE ASSISTANT II	46	1.00	1.00	1.00	0.00
OFFICE ASSISTANT III	48	0.00	1.00	1.00	1.00
OFFICE ASSISTANT, TRAINEE	40	1.00	0.00	0.00	(1.00)
PERSONNEL ADMINISTRATOR	90	4.00	3.00	3.00	(1.00)
PERSONNEL ADMINISTRATOR, ASST.	84	3.00	3.00	3.00	0.00
PERSONNEL DIRECTOR	106	1.00	1.00	1.00	0.00
SR OFFICE SUPPORT SPECIALIST	56	0.00	1.00	1.00	1.00
SR PSYCHOMETRICIAN	73	1.00	0.00	0.00	(1.00)
UNDEFINED	55	1.00	0.00	0.00	(1.00)
4801 Civil Service Director's Office Total		31.00	26.00	26.00	(5.00)
1000 General Fund Total		31.00	26.00	26.00	(5.00)
DEPARTMENT TOTAL		31.00	26.00	26.00	(5.00)



Department of Public Works

*Overview
Budget Summary*

Public Works

Overview

Department Head:	Keith LaGrange
Address:	1300 Perdido St., Rm 6W03
Phone:	(504) 658-8016
Hours of Operation:	8:00 AM - 5:00 PM

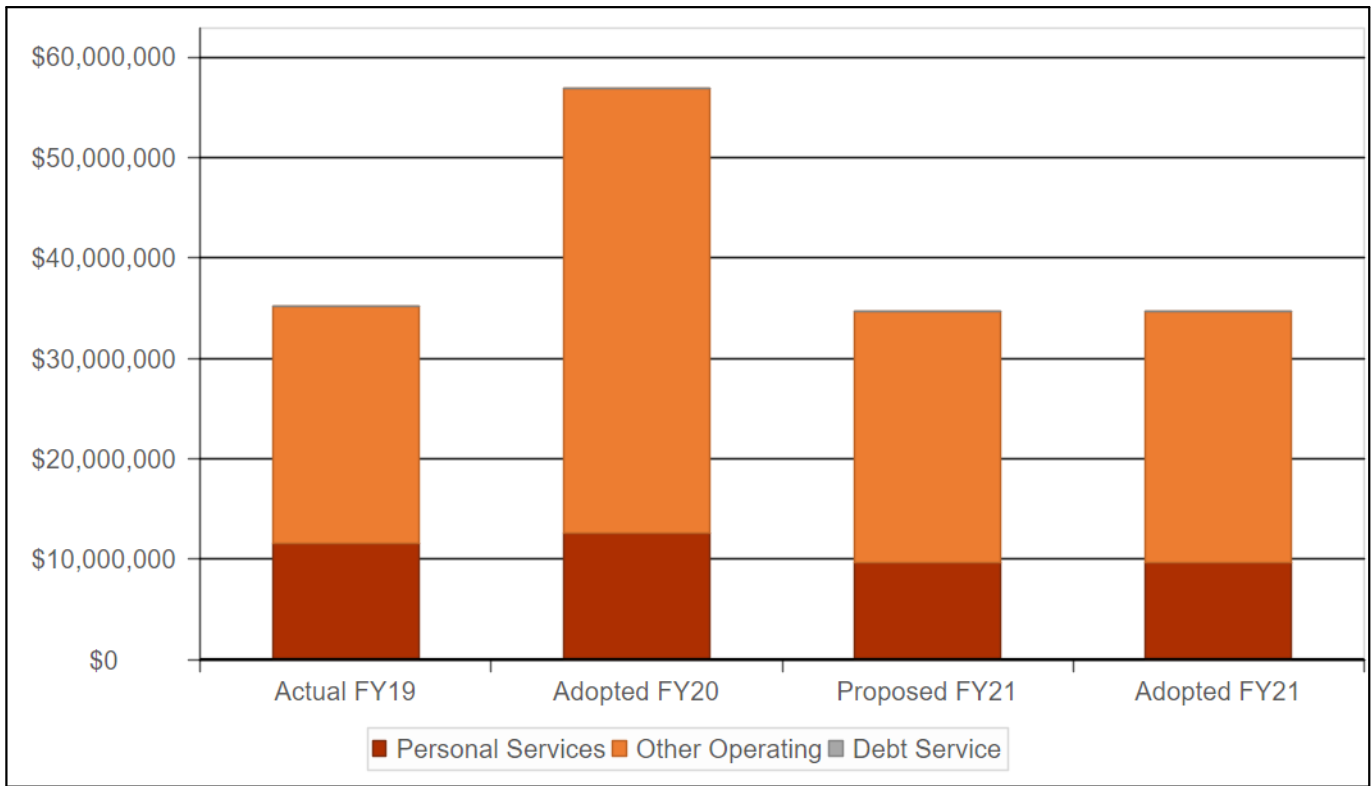
Mission Statement

To construct and maintain the highest quality of safe and sustainable transportation facilities for users of: vehicular, bicycle, pedestrian, and rail transportation; to improve the quality of life and create opportunities for economic development for all New Orleanians.

Vision Statement

The Department of Public Works strives to be a professional, customer-focused public service organization that is trusted and responsive to the needs of the community.

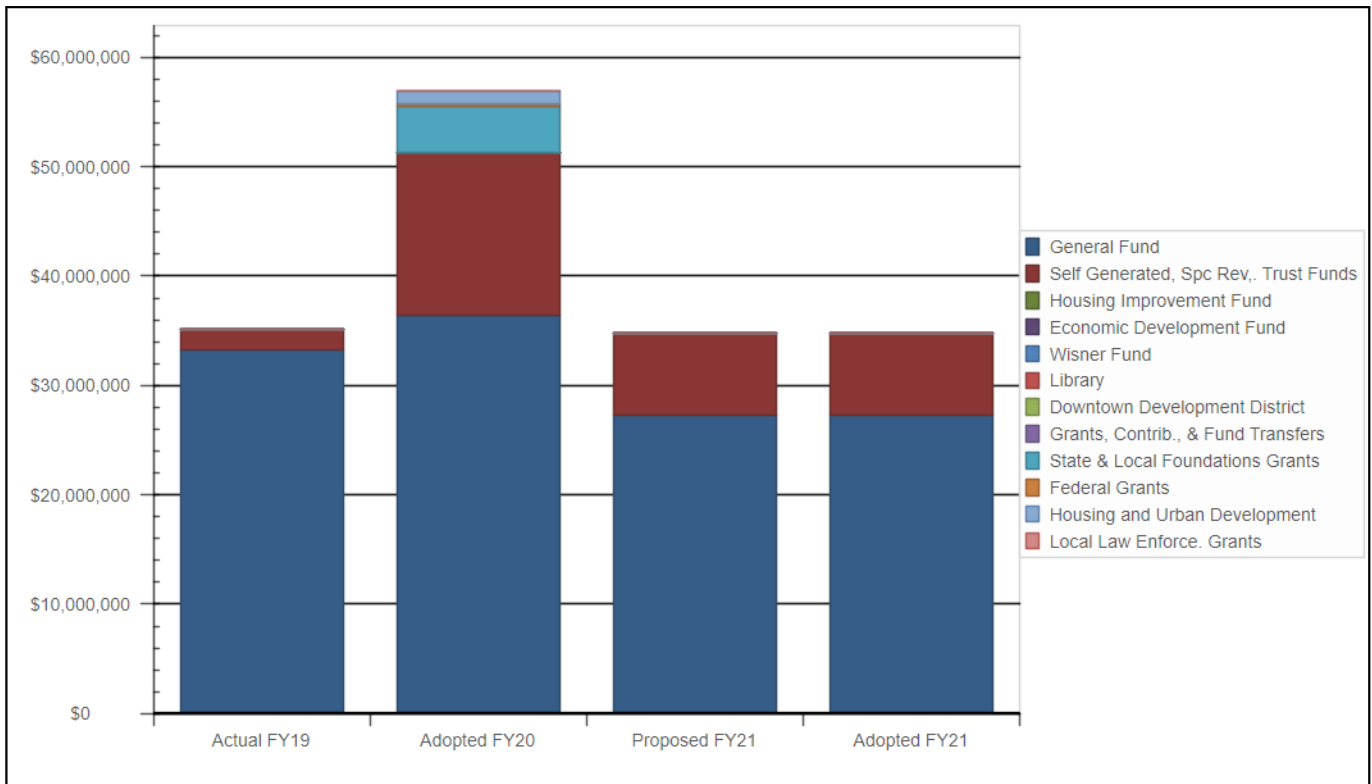
Expenditure by Type - Public Works



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	11,565,317	12,600,646	9,732,640	9,732,640	(2,868,006)	-22.76%
Other Operating	23,605,849	44,273,230	24,992,782	24,992,782	(19,280,448)	-43.55%
Debt Service	-	-	-	-	-	-%
Total Expenditures	35,171,166	56,873,876	34,725,422	34,725,422	(22,148,454)	-38.94%

Department FTEs	-	205.00	198.49	198.49	(6.51)	-3.18%
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Expenditures by Funding Source - Public Works



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	33,249,254	36,454,146	27,247,080	27,247,080	(9,207,066)	-25.26%
Self Generated, Spc Rev., Trust Funds	1,901,883	14,800,000	7,478,342	7,478,342	(7,321,658)	-49.47%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	19,796	4,290,000	-	-	(4,290,000)	-100.00%
Federal Grants	-	251,685	-	-	(251,685)	-100.00%
Housing and Urban Development	233	1,078,045	-	-	(1,078,045)	-100.00%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	35,171,166	56,873,876	34,725,422	34,725,422	(22,148,454)	-38.94%

PUBLIC WORKS

Public Works

PROGRAM DETAIL

Program No.		Personal Services	Other Operating	Debt Service	Total
1000	General Fund				
5001	Public Works Director's Office	968,873	500,000	0	1,468,873
5002	Parking Adjudication	393,786	4,300,000	0	4,693,786
5005	Street Light Maintenance	84,027	750,000	0	834,027
5051	Engineering and Planning	599,805	0	0	599,805
5110	Right of Way Management	262,047	1,000,000	0	1,262,047
5112	Dedicated Millage	1,188,472	2,025,000	0	3,213,472
5130	Field Operations Staff	908,411	0	0	908,411
5251	Traffic Management	585,636	100,000	0	685,636
5252	Traffic Sign Shop	523,008	60,000	0	583,008
5253	Signal Shop	340,344	1,500,000	0	1,840,344
5356	Ticket Writing Section	2,421,329	6,469,440	0	8,890,769
5358	Towing and Impoundment	1,456,902	810,000	0	2,266,902
1000	General Fund Total	9,732,640	17,514,440	0	27,247,080
5107	Environmental Disaster Mitigation				
5001	Public Works Director's Office	0	200,519	0	200,519
5107	Environmental Disaster Mitigation Total	0	200,519	0	200,519
5109	French Quarter Improvement				
5113	French Quarter Improvement	0	725,000	0	725,000
5109	French Quarter Improvement Total	0	725,000	0	725,000
5140	Infrastructure Maintenance Fund				
5110	Right of Way Management	0	6,552,823	0	6,552,823
5140	Infrastructure Maintenance Fund Total	0	6,552,823	0	6,552,823
DEPARTMENT TOTAL		9,732,640	24,992,782	0	34,725,422

PUBLIC WORKS

Public Works

EXPENDITURE SUMMARY

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
5001 Public Works Director's Office	1,678,114	2,200,246	1,468,873	1,468,873	(731,373)
5002 Parking Adjudication	8,516,012	9,355,724	4,693,786	4,693,786	(4,661,938)
5005 Street Light Maintenance	1,799,920	1,998,887	834,027	834,027	(1,164,860)
5051 Engineering and Planning	304,459	322,765	599,805	599,805	277,040
5099 Capital - Streets	1,705	0	0	0	0
5110 Right of Way Management	1,364,778	1,226,638	1,262,047	1,262,047	35,409
5112 Dedicated Millage	3,125,746	3,781,702	3,213,472	3,213,472	(568,230)
5130 Field Operations Staff	747,415	798,265	908,411	908,411	110,146
5251 Traffic Management	702,940	847,064	685,636	685,636	(161,428)
5252 Traffic Sign Shop	606,335	553,380	583,008	583,008	29,628
5253 Signal Shop	1,335,706	1,399,335	1,840,344	1,840,344	441,009
5356 Ticket Writing Section	10,989,677	11,573,097	8,890,769	8,890,769	(2,682,328)
5358 Towing and Impoundment	2,076,447	2,397,043	2,266,902	2,266,902	(130,141)
1000 General Fund Total	33,249,254	36,454,146	27,247,080	27,247,080	(9,207,066)
4110 Housing And Urban Development					
5131 Public Facilities - DPW	233	1,078,045	0	0	(1,078,045)
4110 Housing And Urban Development Total	233	1,078,045	0	0	(1,078,045)
4900 Private Grants					
5001 Public Works Director's Office	19,796	4,290,000	0	0	(4,290,000)
4900 Private Grants Total	19,796	4,290,000	0	0	(4,290,000)
5107 Environmental Disaster Mitigation					
5001 Public Works Director's Office	0	0	200,519	200,519	200,519
5107 Environmental Disaster Mitigation Total	0	0	200,519	200,519	200,519
5109 French Quarter Improvement					
5113 French Quarter Improvement	375,958	600,000	725,000	725,000	125,000

PUBLIC WORKS**Public Works****EXPENDITURE SUMMARY**

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
5109 French Quarter Improvement Total	375,958	600,000	725,000	725,000	125,000
5112 Indigent Defender					
5356 Ticket Writing Section	1,525,925	1,200,000	0	0	(1,200,000)
5112 Indigent Defender Total	1,525,925	1,200,000	0	0	(1,200,000)
5140 Infrastructure Maintenance Fund					
5110 Right of Way Management	0	0	6,552,823	6,552,823	6,552,823
5140 Infrastructure Maintenance Fund Total	0	0	6,552,823	6,552,823	6,552,823
DEPARTMENT TOTAL	35,171,166	43,622,191	34,725,422	34,725,422	(8,896,769)

PUBLIC WORKS

Public Works

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
1000 General Fund					
5001 Public Works Director's Office					
ACCOUNTANT III	76	1.00	0.00	0.00	(1.00)
ADM SUP SP	U87	0.00	1.00	1.00	1.00
CHIEF ACCOUNTANT	88	0.00	1.00	1.00	1.00
DIRECTOR OF PUBLIC WORKS	U103	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYST II	69	2.00	0.00	0.00	(2.00)
MANAGEMENT DEV ANALYT I	62	1.00	1.00	1.00	0.00
MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	1.00	0.00
MANAGEMENT DEV SUPERVISOR I	80	1.00	1.00	1.00	0.00
MANAGEMENT SERVICES ADMIN	88	1.00	1.00	1.00	0.00
OFFICE ASSISTANT I	44	0.00	1.00	1.00	1.00
OFFICE ASSISTANT II	46	1.00	0.00	0.00	(1.00)
OFFICE ASSISTANT, TRAINEE	40	1.00	0.00	0.00	(1.00)
SR OFFICE SUPPORT SPECIALIST	56	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 5	U66	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 5	U70	0.00	1.00	1.00	1.00
5001 Public Works Director's Office Total		12.00	9.00	9.00	(3.00)
5002 Parking Adjudication					
MANAGEMENT DEV ANALYT I	62	1.00	1.00	1.00	0.00
MANAGEMENT DEV SPECIALIST II	77	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SUPERVISOR I	80	1.00	1.00	1.00	0.00
OFFICE ASSISTANT II	46	1.00	2.00	2.00	1.00
OFFICE ASSISTANT III	48	1.00	1.00	1.00	0.00
PRINCIPAL OFFICE SUPPORT SPEC	59	2.00	2.00	2.00	0.00
5002 Parking Adjudication Total		7.00	7.00	7.00	0.00
5005 Street Light Maintenance					

PUBLIC WORKS

Public Works

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
PW CONSTRUCTION MANAGER II	79	1.00	1.00	1.00	0.00
5005 Street Light Maintenance Total		1.00	1.00	1.00	0.00
5051 Engineering and Planning					
ENGINEER INTERN I	79	0.00	2.00	2.00	2.00
ENGINEERING DIVISION MANAGER	102	1.00	1.00	1.00	0.00
PRINCIPAL ENGINEER	96	1.00	1.49	1.49	0.49
SENIOR ENGINEER	92	0.00	1.00	1.00	1.00
UNDEFINED	90	1.00	0.00	0.00	(1.00)
5051 Engineering and Planning Total		3.00	5.49	5.49	2.49
5110 Right of Way Management					
EQUIPMENT & SERS DISPATCHER	46	0.00	1.00	1.00	1.00
MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	1.00	0.00
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	1.00	0.00
PUBLIC WORKS MNTC SUPER	77	1.00	1.00	1.00	0.00
5110 Right of Way Management Total		3.00	4.00	4.00	1.00
5112 Dedicated Millage					
CONSTRUCTION INSPECTOR II	66	4.00	3.00	3.00	(1.00)
CONSTRUCTION INSPECTOR SUPV	72	1.00	1.00	1.00	0.00
EQUIPMENT & SERS DISPATCHER	46	1.00	0.00	0.00	(1.00)
EQUIPMENT OPERATOR 2	52	2.00	4.00	4.00	2.00
EQUIPMENT OPERATOR 3	58	8.00	6.00	6.00	(2.00)
LABORER	41	6.00	4.00	4.00	(2.00)
MANAGEMENT DEV ANALYT I	62	1.00	0.00	0.00	(1.00)
PUBLIC WORKS MNTC WORKER I	44	10.00	3.00	3.00	(7.00)
PUBLIC WORKS MTNC WORKER II	48	0.00	3.00	3.00	3.00
STOREKEEPER	44	1.00	0.00	0.00	(1.00)
5112 Dedicated Millage Total		34.00	24.00	24.00	(10.00)

PUBLIC WORKS

Public Works

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
5130	Field Operations Staff				
	EQUIPMENT OPERATOR 2	1.00	1.00	1.00	0.00
	EQUIPMENT OPERATOR 3	0.00	1.00	1.00	1.00
	LABORER	10.00	8.00	8.00	(2.00)
	PUBLIC WORKS MNTC WORKER I	1.00	2.00	2.00	1.00
	PUBLIC WORKS MTNC WORKER II	0.00	3.00	3.00	3.00
	PUBLIC WORKS SUPERVISOR 1	2.00	2.00	2.00	0.00
	PUBLIC WORKS SUPERVISOR 3	2.00	1.00	1.00	(1.00)
	PUBLIC WORKS SUPERVISOR 4	0.00	1.00	1.00	1.00
5130	Field Operations Staff Total	16.00	19.00	19.00	3.00
5251	Traffic Management				
	ENGINEER INTERN I	0.00	1.00	1.00	1.00
	ENGINEER INTERN II	3.00	1.00	1.00	(2.00)
	ENGINEERING TECHNICIAN	0.00	1.00	1.00	1.00
	LABORER	1.00	0.00	0.00	(1.00)
	MANAGEMENT DEV SPECIALIST II	1.00	1.00	1.00	0.00
	PRINCIPAL ENGINEER	1.00	0.00	0.00	(1.00)
	SENIOR PRINCIPAL ENGINEER	1.00	1.00	1.00	0.00
	TRAFFIC SIGN TECH	1.00	0.00	0.00	(1.00)
	UNDEFINED	0.00	1.00	1.00	1.00
5251	Traffic Management Total	8.00	6.00	6.00	(2.00)
5252	Traffic Sign Shop				
	LABORER	6.00	4.00	4.00	(2.00)
	SENIOR SIGN FABRICATOR	1.00	1.00	1.00	0.00
	SIGN FABRICATOR	1.00	1.00	1.00	0.00
	TRAFFIC SIGN SUPV	1.00	1.00	1.00	0.00
	TRAFFIC SIGN TECH	1.00	3.00	3.00	2.00
	WORKSHOP SUPERVISOR	1.00	1.00	1.00	0.00

PUBLIC WORKS

Public Works

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21	
5252	Traffic Sign Shop Total	11.00	11.00	11.00	0.00	
5253	Signal Shop					
	LABORER	41	2.00	1.00	1.00	(1.00)
	TRAFFIC SIGNAL SPECIALIST	73	2.00	1.00	1.00	(1.00)
	TRAFFIC SIGNAL TECHNICIAN 1	61	3.00	1.00	1.00	(2.00)
	TRAFFIC SIGNAL TECHNICIAN 2	63	2.00	2.00	2.00	0.00
	TRAFFIC SIGNAL TECHNICIAN III	65	0.00	1.00	1.00	1.00
5253	Signal Shop Total		9.00	6.00	6.00	(3.00)
5356	Ticket Writing Section					
	ASST PARKING ADMINISTRATOR	76	1.00	1.00	1.00	0.00
	MANAGEMENT DEV ANALYT I	62	1.00	1.00	1.00	0.00
	PARKING ADMIN	80	1.00	1.00	1.00	0.00
	PARKING DIVISION MANAGER	71	1.00	1.00	1.00	0.00
	PARKING ENF FIELD SUPV	59	8.00	8.00	8.00	0.00
	PARKING ENF SECTION SUPV	63	3.00	3.00	3.00	0.00
	PARKING ENFORCEMENT OFFICER I	46	27.00	23.00	23.00	(4.00)
	PARKING ENFORCEMENT OFFICER II	49	17.00	14.00	14.00	(3.00)
	PARKING ENFORCEMENT OFFICER IV	54	7.00	7.00	7.00	0.00
	PARKING ENFORCEMENT OFFICERIII	52	9.00	7.00	7.00	(2.00)
	PARKING ENFORCEMENT SQUAD LEAD	56	11.00	11.00	11.00	0.00
5356	Ticket Writing Section Total		86.00	77.00	77.00	(9.00)
5358	Towing and Impoundment					
	PARKING DIVISION MANAGER	71	1.00	1.00	1.00	0.00
	PARKING ENF SECTION SUPV	63	2.00	1.00	1.00	(1.00)
	TOW TRUCK OPERATOR I	50	14.00	14.00	14.00	0.00
	TOW TRUCK OPERATOR II	52	1.00	2.00	2.00	1.00
	TOW TRUCK OPERATOR III	57	6.00	5.00	5.00	(1.00)
	TOW TRUCK OPERATOR IV -LEAD	58	1.00	1.00	1.00	0.00

PUBLIC WORKS**Public Works****PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
TOW TRUCK OPERATOR SUPERVISOR	59	5.00	5.00	5.00	0.00
5358 Towing and Impoundment Total		30.00	29.00	29.00	(1.00)
1000 General Fund Total		220.00	198.49	198.49	(21.51)
DEPARTMENT TOTAL		220.00	198.49	198.49	(21.51)



Parks and Parkways

Overview

Budget Summary

Parks and Parkways

Overview

Department Head: Ann E. Macdonald
Address: 2829 Gentilly Blvd, New Orleans, LA 70122
Phone: (504) 658-3201
Hours of Operation: Administrative Office Hours: 8:00 AM - 5:00 PM; Field Personnel Hours: 7:00 AM - 3:30 PM; 24/7 emergency forestry arborist available by calling 911

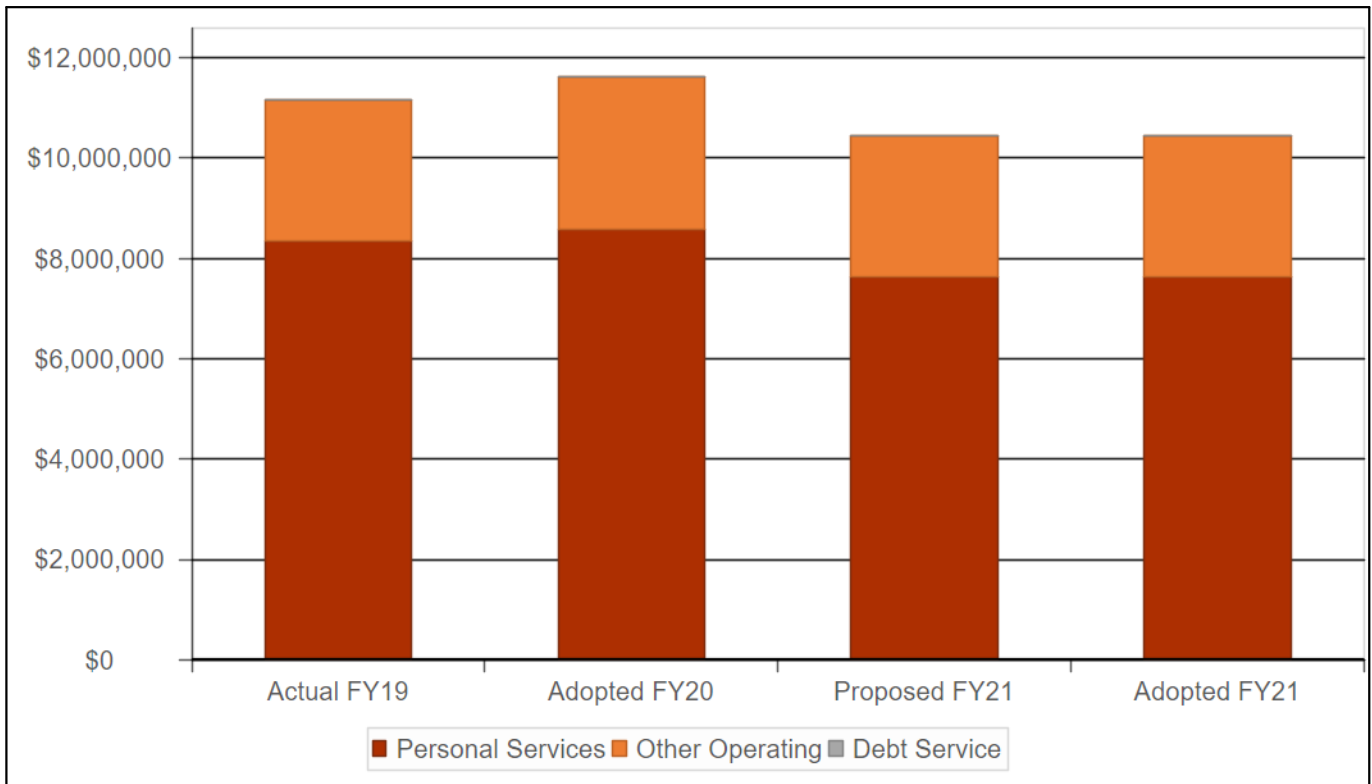
Mission Statement

To efficiently and effectively: manage, develop, beautify, preserve, and protect approximately 2,000 acres of public green space, including: neutral grounds, parks, historic sites, playgrounds, a golf course, and public trees.

Vision Statement

The Department of Parks and Parkways has a long-term vision to achieve the following outcomes: (1) stronger partnerships with the private sector, community groups, and volunteers; (2) provide our already strong, responsive team with the resources to further enhance our capacity to respond proactively to challenges; (3) research and implement cost-saving techniques for land management and enhancement; and (4) to continue building a proactive urban forestry program consisting of mulching, mapping, and pruning in order to protect the City's investment in trees and reduce the amount of landfill waste.

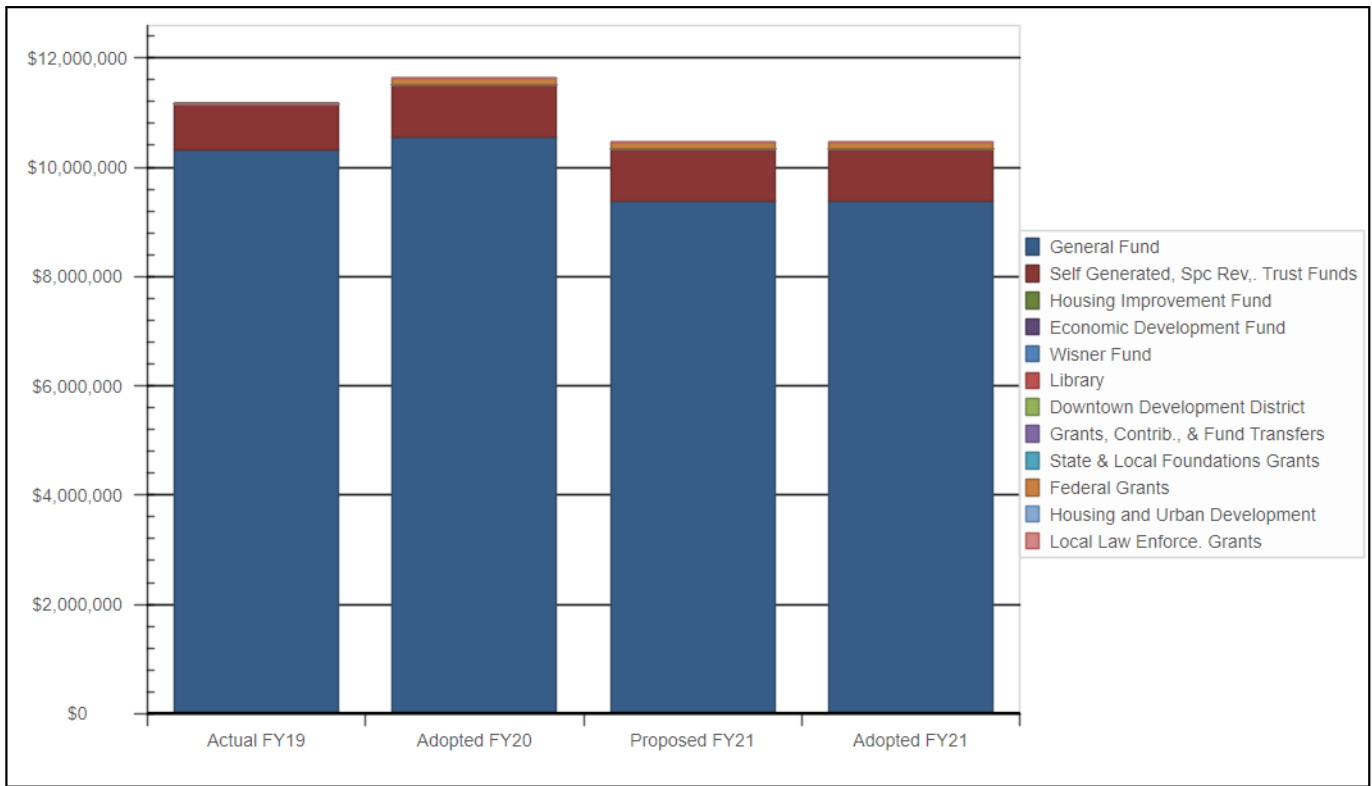
Expenditure by Type - Parks and Parkways



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	8,335,768	8,587,947	7,620,942	7,620,942	(967,005)	-11.26%
Other Operating	2,817,203	3,034,605	2,829,469	2,829,469	(205,136)	-6.76%
Debt Service	-	-	-	-	-	-%
Total Expenditures	11,152,971	11,622,552	10,450,411	10,450,411	(1,172,141)	-10.09%

Department FTEs	-	148.00	152.73	152.73	4.73	3.20%
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Expenditures by Funding Source - Parks and Parkways



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	10,308,913	10,557,343	9,390,338	9,390,338	(1,167,005)	-11.05%
Self Generated, Spc Rev., Trust Funds	844,059	955,136	950,000	950,000	(5,136)	-0.54%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	110,073	110,073	110,073	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	11,152,972	11,622,552	10,450,411	10,450,411	(1,172,141)	-10.09%

PARKS AND PARKWAYS

Administration - Parks and Parkways

PROGRAM DETAIL

Program No.		Personal Services	Other Operating	Debt Service	Total
1000	General Fund				
6201	Superintendent's Office	376,478	2,136	0	378,614
6210	Planning and Design	325,516	1,739	0	327,255
6221	Parkways Administration	271,792	101,331	0	373,123
6222	Building Maintenance	197,816	0	0	197,816
6224	Grass Cutting	1,131,190	0	0	1,131,190
6231	Operations Administration	697,312	16,829	0	714,141
6232	Nursery and Park Security	128,558	0	0	128,558
6241	Tree Trimming	0	281,850	0	281,850
6242	Tree Maintenance	546,949	0	0	546,949
6243	Grounds Maintenance	2,484,977	1,452,060	0	3,937,037
6250	Golf Courses	44,549	0	0	44,549
6251	Joe Bartholomew Golf Course	542,455	0	0	542,455
6252	Golf Course Brechtel Park	107,021	28,028	0	135,049
6255	Armstrong Park	42,270	0	0	42,270
6261	Nursery and Greenhouse	205,664	0	0	205,664
6263	Heavy Equipment	262,256	0	0	262,256
6280	Chef Highway Project	56,139	85,423	0	141,562
1000	General Fund Total	7,420,942	1,969,396	0	9,390,338
1143	Joe Bartholomew Golf Course				
6201	Superintendent's Office	163,750	0	0	163,750
6251	Joe Bartholomew Golf Course	36,250	650,000	0	686,250
1143	Joe Bartholomew Golf Course Total	200,000	650,000	0	850,000
4115	Federal Department of Emergency				
6210	Planning and Design	0	110,073	0	110,073
4115	Federal Department of Emergency Total	0	110,073	0	110,073
5123	Plant A Tree Campaign				

PARKS AND PARKWAYS

Administration - Parks and Parkways

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
6201 Superintendent's Office	0	100,000	0	100,000
5123 Plant A Tree Campaign Total	0	100,000	0	100,000
DEPARTMENT TOTAL	7,620,942	2,829,469	0	10,450,411

PARKS AND PARKWAYS

Administration - Parks and Parkways

EXPENDITURE SUMMARY

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
6201 Superintendent's Office	301,534	292,035	378,614	378,614	86,579
6210 Planning and Design	360,152	416,885	327,255	327,255	(89,630)
6221 Parkways Administration	399,232	387,687	373,123	373,123	(14,564)
6222 Building Maintenance	219,454	205,149	197,816	197,816	(7,333)
6224 Grass Cutting	359,718	347,463	1,131,190	1,131,190	783,727
6231 Operations Administration	608,890	747,237	714,141	714,141	(33,096)
6232 Nursery and Park Security	169,675	133,614	128,558	128,558	(5,056)
6241 Tree Trimming	324,825	281,850	281,850	281,850	0
6242 Tree Maintenance	610,342	627,550	546,949	546,949	(80,601)
6243 Grounds Maintenance	5,460,969	5,637,416	3,937,037	3,937,037	(1,700,379)
6250 Golf Courses	56,101	52,524	44,549	44,549	(7,975)
6251 Joe Bartholomew Golf Course	627,318	609,506	542,455	542,455	(67,051)
6252 Golf Course Brechtel Park	93,434	136,079	135,049	135,049	(1,030)
6255 Armstrong Park	45,011	44,177	42,270	42,270	(1,907)
6261 Nursery and Greenhouse	222,297	218,151	205,664	205,664	(12,487)
6263 Heavy Equipment	295,187	276,330	262,256	262,256	(14,074)
6280 Chef Highway Project	154,772	143,690	141,562	141,562	(2,128)
1000 General Fund Total	10,308,911	10,557,343	9,390,338	9,390,338	(1,167,005)
1143 Joe Bartholomew Golf Course					
6201 Superintendent's Office	0	0	163,750	163,750	163,750
6251 Joe Bartholomew Golf Course	840,859	850,000	686,250	686,250	(163,750)
1143 Joe Bartholomew Golf Course Total	840,859	850,000	850,000	850,000	0
4115 Federal Department of Emergency					
6210 Planning and Design	0	110,073	110,073	110,073	0
4115 Federal Department of Emergency Total	0	110,073	110,073	110,073	0
5123 Plant A Tree Campaign					

PARKS AND PARKWAYS**Administration - Parks and Parkways****EXPENDITURE SUMMARY**

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
6201 Superintendent's Office	3,200	100,000	100,000	100,000	0
5123 Plant A Tree Campaign Total	3,200	100,000	100,000	100,000	0
DEPARTMENT TOTAL	11,152,970	11,617,416	10,450,411	10,450,411	(1,167,005)

PARKS AND PARKWAYS

Administration - Parks and Parkways

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
1000 General Fund					
6201 Superintendent's Office					
DIRECTOR OF PARKS & PARKWAYS	U100	1.00	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	1.00	0.00
PRINCIPAL OFFICE SUPPORT SPEC	59	1.00	1.00	1.00	0.00
TRAFFIC/MUNICIPAL ATTORNEY	U85	0.00	1.00	1.00	1.00
6201 Superintendent's Office Total		3.00	4.00	4.00	1.00
6210 Planning and Design					
LANDSCAPE ARCHITECT	79	2.00	2.00	2.00	0.00
LANDSCAPE ARCHITECT INTERN	65	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SPECIALIST I	75	1.00	1.00	1.00	0.00
SR CITY PLANNER	76	1.00	1.00	1.00	0.00
6210 Planning and Design Total		5.00	4.00	4.00	(1.00)
6221 Parkways Administration					
BUDGET COORDINATOR	86	1.00	1.00	1.00	0.00
PERSONNEL DIVISION CHIEF	86	1.00	1.00	1.00	0.00
PRINCIPAL OFFICE SUPPORT SPEC	59	1.00	1.00	1.00	0.00
6221 Parkways Administration Total		3.00	3.00	3.00	0.00
6222 Building Maintenance					
SENIOR MAINTENANCE WELDER	69	3.00	3.00	3.00	0.00
6222 Building Maintenance Total		3.00	3.00	3.00	0.00
6224 Grass Cutting					
GARDENER 2	44	0.00	1.00	1.00	1.00
GROUNDSKEEPER 3	50	3.00	4.00	4.00	1.00
LABORER	41	3.00	11.00	11.00	8.00
OFFICE ASSISTANT, TRAINEE	40	0.00	1.00	1.00	1.00

PARKS AND PARKWAYS

Administration - Parks and Parkways

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
PARKWAYS MAINTENANCE SUPV 1	52	1.00	1.00	1.00	0.00
6224 Grass Cutting Total		7.00	18.00	18.00	11.00
6231 Operations Administration					
ADMIN SUP SUP IV	69	1.00	1.00	1.00	0.00
MANAGEMENT SERVICES ADMIN	88	1.00	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPV 4	69	1.00	1.00	1.00	0.00
PRINCIPAL OFFICE SUPPORT SPEC	59	1.00	0.49	0.49	(0.51)
PRKWYS MAINTENANCE SECT MGR	80	5.00	5.00	5.00	0.00
SR OFFICE SUPPORT SPECIALIST	56	1.00	0.49	0.49	(0.51)
6231 Operations Administration Total		10.00	8.98	8.98	(1.02)
6232 Nursery and Park Security					
GROUNDS PATROL OFFICER	58	1.00	1.00	1.00	0.00
SECURITY SUPERVISOR	63	1.00	1.00	1.00	0.00
6232 Nursery and Park Security Total		2.00	2.00	2.00	0.00
6242 Tree Maintenance					
EQUIPMENT OPERATOR 2	52	2.00	1.00	1.00	(1.00)
EQUIPMENT OPERATOR 3	58	1.00	0.00	0.00	(1.00)
EQUIPMENT OPERATOR 4	62	0.00	1.00	1.00	1.00
LABORER	41	2.00	3.00	3.00	1.00
PARKWAYS MAINTENANCE SUPV 1	52	1.00	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPV 3	60	2.00	1.00	1.00	(1.00)
PARKWAYS MAINTENANCE SUPV 4	69	2.00	2.00	2.00	0.00
PRKWYS MAINTENANCE SECT MGR	80	1.00	1.00	1.00	0.00
6242 Tree Maintenance Total		11.00	10.00	10.00	(1.00)
6243 Grounds Maintenance					
AUTOMOTIVE MECHANIC 2	58	0.00	1.00	1.00	1.00
AUTOMOTIVE MECHANIC 3	66	2.00	0.49	0.49	(1.51)

PARKS AND PARKWAYS

Administration - Parks and Parkways

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
EQUIPMENT OPERATOR 2	52	1.00	0.00	0.00	(1.00)
EQUIPMENT OPERATOR 3	52	0.00	1.00	1.00	1.00
EQUIPMENT OPERATOR 3	58	3.00	3.00	3.00	0.00
EQUIPMENT OPERATOR 4	62	1.00	1.00	1.00	0.00
GARDENER 2	44	1.00	2.00	2.00	1.00
GROUNDS PATROL OFFICER	58	1.00	1.00	1.00	0.00
GROUNDSKEEPER 2	45	3.00	3.00	3.00	0.00
GROUNDSKEEPER 3	50	17.00	16.00	16.00	(1.00)
LABORER	41	41.00	31.00	31.00	(10.00)
PARKWAYS MAINTENANCE SUPV 1	50	0.00	1.00	1.00	1.00
PARKWAYS MAINTENANCE SUPV 1	52	3.00	2.20	2.20	(0.80)
PARKWAYS MAINTENANCE SUPV 2	54	2.00	1.49	1.49	(0.51)
PARKWAYS MAINTENANCE SUPV 3	60	2.00	2.00	2.00	0.00
PARKWAYS MAINTENANCE SUPV 4	69	4.00	5.00	5.00	1.00
6243 Grounds Maintenance Total		81.00	71.18	71.18	(9.82)
6250 Golf Courses					
GROUNDSKEEPER 3	50	1.00	0.00	0.00	(1.00)
LABORER	41	0.00	1.00	1.00	1.00
6250 Golf Courses Total		1.00	1.00	1.00	0.00
6251 Joe Bartholomew Golf Course					
GROUNDSKEEPER 2	45	1.00	1.00	1.00	0.00
GROUNDSKEEPER 3	41	0.00	1.00	1.00	1.00
GROUNDSKEEPER 3	50	2.00	2.00	2.00	0.00
LABORER	41	3.00	2.00	2.00	(1.00)
MANAGEMENT DEV SPECIALIST I	75	1.00	1.00	1.00	0.00
OFFICE ASSISTANT II	46	2.00	1.71	1.71	(0.29)
OFFICE ASSISTANT III	48	1.00	1.00	1.00	0.00
OFFICE ASSISTANT, TRAINEE	40	5.00	2.86	2.86	(2.14)

PARKS AND PARKWAYS

Administration - Parks and Parkways

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
6251 Joe Bartholomew Golf Course Total		15.00	12.57	12.57	(2.43)
6252 Golf Course Brechtel Park					
LABORER	41	1.00	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPV 3	60	1.00	1.00	1.00	0.00
6252 Golf Course Brechtel Park Total		2.00	2.00	2.00	0.00
6255 Armstrong Park					
LABORER	41	1.00	1.00	1.00	0.00
6255 Armstrong Park Total		1.00	1.00	1.00	0.00
6261 Nursery and Greenhouse					
GROUNDSKEEPER 2	45	1.00	0.00	0.00	(1.00)
GROUNDSKEEPER 3	50	1.00	1.00	1.00	0.00
LABORER	41	1.00	2.00	2.00	1.00
PARKWAYS MAINTENANCE SUPV 4	69	1.00	1.00	1.00	0.00
6261 Nursery and Greenhouse Total		4.00	4.00	4.00	0.00
6263 Heavy Equipment					
EQUIPMENT OPERATOR 3	58	1.00	0.00	0.00	(1.00)
EQUIPMENT OPERATOR 4	62	0.00	1.00	1.00	1.00
GROUNDSKEEPER 3	50	2.00	2.00	2.00	0.00
PARKWAYS MAINTENANCE SUPV 2	54	1.00	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPV 3	60	1.00	1.00	1.00	0.00
6263 Heavy Equipment Total		5.00	5.00	5.00	0.00
6280 Chef Highway Project					
PARKWAYS MAINTENANCE SUPV 2	54	1.00	1.00	1.00	0.00
6280 Chef Highway Project Total		1.00	1.00	1.00	0.00
1000 General Fund Total		154.00	150.73	150.73	(3.27)

PARKS AND PARKWAYS

Administration - Parks and Parkways

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
1143 Joe Bartholomew Golf Course					
6201 Superintendent's Office					
DEPUTY DIR PARKS AND PARKWAYS	U70	0.00	1.00	1.00	1.00
PARKWAYS MAINTENANCE SUPV 4	69	0.00	1.00	1.00	1.00
6201 Superintendent's Office Total		0.00	2.00	2.00	2.00
1143 Joe Bartholomew Golf Course Total		0.00	2.00	2.00	2.00
DEPARTMENT TOTAL		154.00	152.73	152.73	(1.27)



Library
Overview
Budget Summary

Library

Overview

Department Head:	Dr. Gabriel Morley
Address:	Main Library: 219 Loyola Ave, New Orleans, LA 70112
Phone:	(504) 596-2600
Hours of Operation:	Business Office Hours: 9:00 AM - 5:00 PM, Monday - Friday; regional: 10 AM - 8 PM, Monday - Thursday; 10 AM - 5:00 PM, Friday - Saturday; 1:00 PM - 5:00 PM, Sunday; branches: 10:00 AM - 8:00 PM, Monday - Thursday; 10:00 AM - 5:00 PM, Friday - Saturday

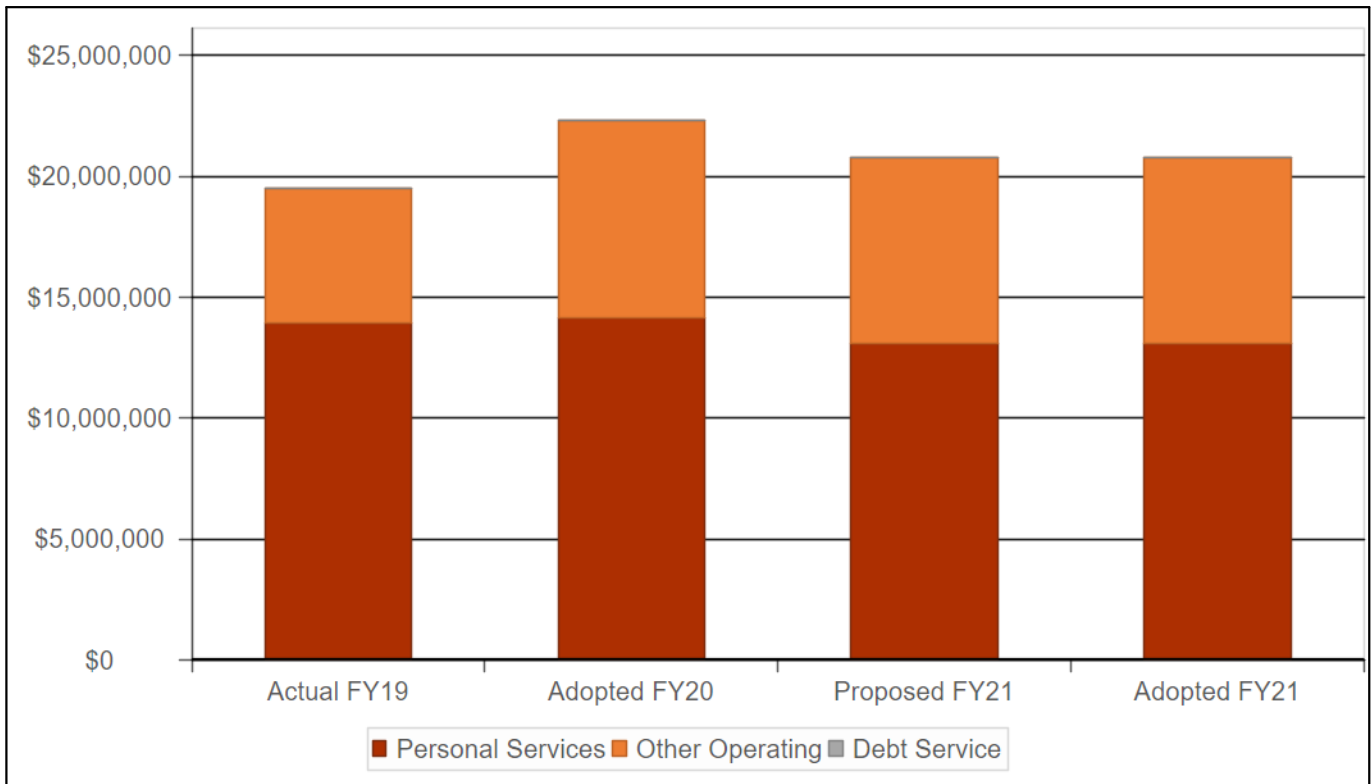
Mission Statement

To transform lives, enrich neighborhoods, and preserve history.

Vision Statement

The New Orleans Public Library is a catalyst for change in a growing, connected, and vibrant city.

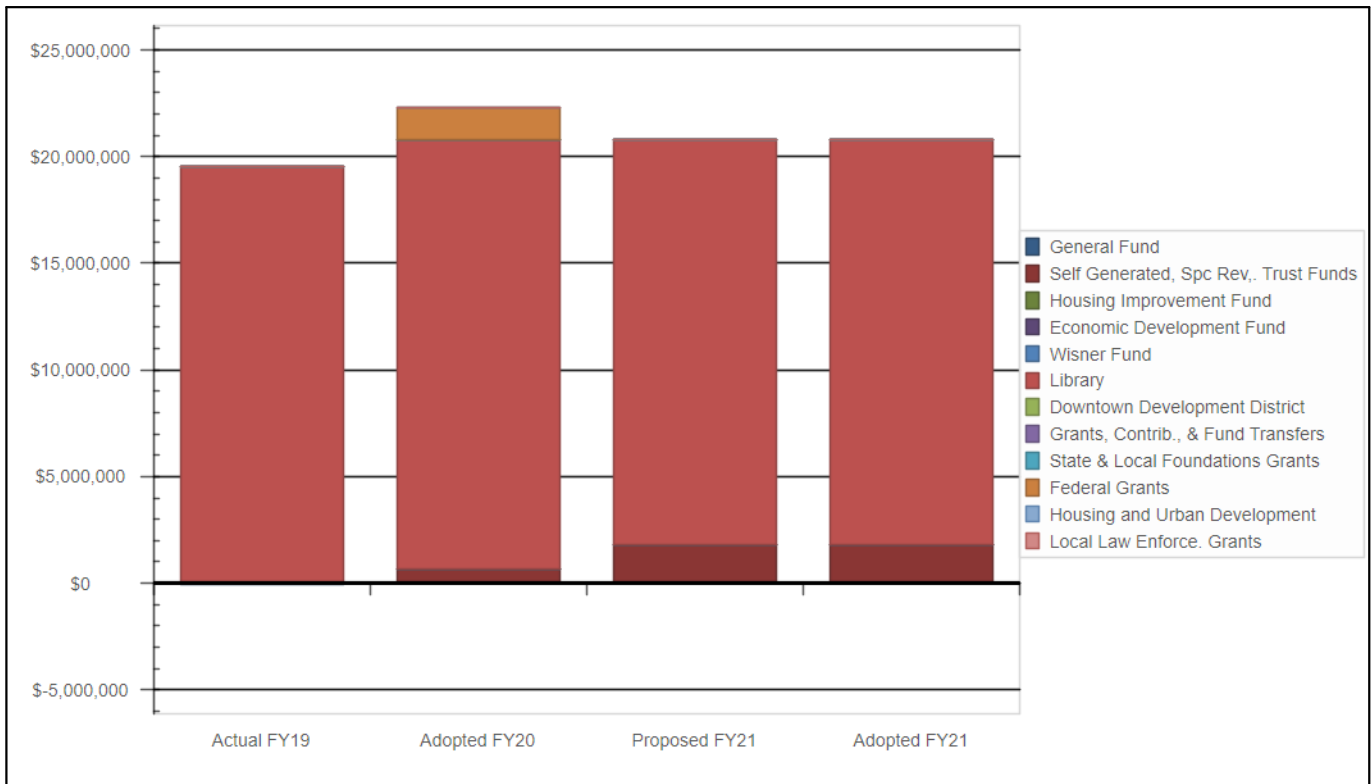
Expenditure by Type - Library



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	13,951,445	14,163,146	13,069,092	13,069,092	(1,094,054)	-7.72%
Other Operating	5,553,358	8,127,060	7,719,547	7,719,547	(407,513)	-5.01%
Debt Service	-	-	-	-	-	-%
Total Expenditures	19,504,803	22,290,206	20,788,639	20,788,639	(1,501,567)	-6.74%

Department FTEs	-	232.00	223.25	223.25	(8.75)	-3.77%
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Expenditures by Funding Source - Library



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	(4,118)	-	-	-	-	-%
Self Generated, Spc Rev., Trust Funds	43,211	656,501	1,825,581	1,825,581	1,169,080	178.08%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	19,465,710	20,131,146	18,963,058	18,963,058	(1,168,088)	-5.80%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	1,502,559	-	-	(1,502,559)	-100.00%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	19,504,803	22,290,206	20,788,639	20,788,639	(1,501,567)	-6.74%

LIBRARY

Library

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
1190 Library				
6301 Library Administration	13,069,092	5,893,966	0	18,963,058
1190 Library Total	13,069,092	5,893,966	0	18,963,058
5116 Miscellaneous Donations				
6301 Library Administration	0	736,010	0	736,010
5116 Miscellaneous Donations Total	0	736,010	0	736,010
5301 Helen Adler Levy Memorial Room Trust				
6301 Library Administration	0	10,626	0	10,626
5301 Helen Adler Levy Memorial Room Trust Total	0	10,626	0	10,626
5302 Mrs. Otto Joachim Trust				
6301 Library Administration	0	1,061	0	1,061
5302 Mrs. Otto Joachim Trust Total	0	1,061	0	1,061
5313 Captain Neville Levy				
6301 Library Administration	0	634	0	634
5313 Captain Neville Levy Total	0	634	0	634
5401 Helen Adler Levy Library Trust Proceeds				
6301 Library Administration	0	23,173	0	23,173
5401 Helen Adler Levy Library Trust Proceeds Total	0	23,173	0	23,173
5402 Ms. Otto Joachim Trust Proceeds				
6301 Library Administration	0	1,296	0	1,296
5402 Ms. Otto Joachim Trust Proceeds Total	0	1,296	0	1,296
5414 LaHache Music Trust Proceeds				
6301 Library Administration	0	123	0	123
5414 LaHache Music Trust Proceeds Total	0	123	0	123

LIBRARY

Library

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
5415 Simon Hershheim Trust Proceeds				
6301 Library Administration	0	87,683	0	87,683
5415 Simon Hershheim Trust Proceeds Total	0	87,683	0	87,683
5418 Public Library Donations Trust				
6301 Library Administration	0	964,975	0	964,975
5418 Public Library Donations Trust Total	0	964,975	0	964,975
DEPARTMENT TOTAL	13,069,092	7,719,547	0	20,788,639

LIBRARY

Library

EXPENDITURE SUMMARY

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY19-FY21
1000 General Fund					
6301 Library Administration	(4,118)	0	0	0	0
1000 General Fund Total	(4,118)	0	0	0	0
1140 British Petroleum					
6302 Miscellaneous BP Settlement	0	506,501	0	0	(506,501)
1140 British Petroleum Total	0	506,501	0	0	(506,501)
1190 Library					
6301 Library Administration	19,465,710	20,131,146	18,963,058	18,963,058	(1,168,088)
1190 Library Total	19,465,710	20,131,146	18,963,058	18,963,058	(1,168,088)
5116 Miscellaneous Donations					
6301 Library Administration	0	0	736,010	736,010	736,010
5116 Miscellaneous Donations Total	0	0	736,010	736,010	736,010
5301 Helen Adler Levy Memorial Room Trust					
6301 Library Administration	0	0	10,626	10,626	10,626
5301 Helen Adler Levy Memorial Room Trust Total	0	0	10,626	10,626	10,626
5302 Mrs. Otto Joachim Trust					
6301 Library Administration	0	0	1,061	1,061	1,061
5302 Mrs. Otto Joachim Trust Total	0	0	1,061	1,061	1,061
5313 Captain Neville Levy					
6301 Library Administration	0	0	634	634	634
5313 Captain Neville Levy Total	0	0	634	634	634
5401 Helen Adler Levy Library Trust Proceeds					
6301 Library Administration	0	0	23,173	23,173	23,173
5401 Helen Adler Levy Library Trust Proceeds Total	0	0	23,173	23,173	23,173

LIBRARY

Library

EXPENDITURE SUMMARY

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY19-FY21
5402 Ms. Otto Joachim Trust Proceeds					
6301 Library Administration	0	0	1,296	1,296	1,296
5402 Ms. Otto Joachim Trust Proceeds Total	0	0	1,296	1,296	1,296
5414 LaHache Music Trust Proceeds					
6301 Library Administration	0	0	123	123	123
5414 LaHache Music Trust Proceeds Total	0	0	123	123	123
5415 Simon Hershheim Trust Proceeds					
6301 Library Administration	0	0	87,683	87,683	87,683
5415 Simon Hershheim Trust Proceeds Total	0	0	87,683	87,683	87,683
5418 Public Library Donations Trust					
6301 Library Administration	43,211	150,000	964,975	964,975	814,975
5418 Public Library Donations Trust Total	43,211	150,000	964,975	964,975	814,975
DEPARTMENT TOTAL	19,504,803	20,787,647	20,788,639	20,788,639	992

LIBRARY

Library

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY19-FY21
1190 Library					
6301 Library Administration					
ADMIN SUP SUP IV	69	1.00	1.00	1.00	0.00
BUDGET COORDINATOR	86	1.00	1.00	1.00	0.00
BUILDINGS MAINTENANCE MGR	90	1.00	1.00	1.00	0.00
BUILDINGS REPAIR SUPERVISOR	73	1.00	1.00	1.00	0.00
CITY LIBRARIAN	U103	0.00	1.00	1.00	1.00
EQUIPMENT OPERATOR 1	50	1.00	1.00	1.00	0.00
EQUIPMENT OPERATOR 2	52	1.00	1.00	1.00	0.00
INFORMATION TECH MANAGER	93	1.00	1.00	1.00	0.00
INFORMATION TECH SPEC I	67	2.00	2.00	2.00	0.00
INFORMATION TECH SPEC II	77	1.00	0.00	0.00	(1.00)
INFORMATION TECH SPEC III	86	1.00	1.00	1.00	0.00
LABORER	41	21.00	19.00	19.00	(2.00)
LIBRARIAN 1	64	8.00	10.00	10.00	2.00
LIBRARIAN 2	71	27.00	31.00	31.00	4.00
LIBRARIAN 3	77	11.00	11.00	11.00	0.00
LIBRARY ASSOCIATE 1	55	29.00	21.00	21.00	(8.00)
LIBRARY ASSOCIATE 2	60	54.00	54.31	54.31	0.31
LIBRARY ASSOCIATE 3	64	10.00	11.00	11.00	1.00
LIBRARY ASSOCIATE 4	68	1.00	1.00	1.00	0.00
LIBRARY BRANCH MANAGER I	75	8.00	7.00	7.00	(1.00)
LIBRARY PAGE	40	9.00	3.27	3.27	(5.73)
LIBRARY REGIONAL BRANCH MGR	84	6.00	5.00	5.00	(1.00)
MAINTENANCE ENGINEER	69	3.00	3.00	3.00	0.00
MANAGEMENT DEV ANALYST II	69	3.00	2.00	2.00	(1.00)
MANAGEMENT DEV ANALYT I	62	1.00	3.00	3.00	2.00
MANAGEMENT DEV SPECIALIST I	75	0.00	1.00	1.00	1.00
MARKETING DEVELOPMENT COORD	81	1.00	1.00	1.00	0.00

LIBRARY

Library

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY19-FY21
OFFICE ASSISTANT I	44	3.00	1.00	1.00	(2.00)
OFFICE ASSISTANT II	46	9.00	9.00	9.00	0.00
OFFICE ASSISTANT III	48	2.00	2.49	2.49	0.49
OFFICE ASSISTANT IV	50	5.00	2.49	2.49	(2.51)
OFFICE ASSISTANT, TRAINEE	40	3.00	4.69	4.69	1.69
OFFICE SUPPORT SPECIALIST	54	2.00	3.00	3.00	1.00
PAINTER	58	1.00	1.00	1.00	0.00
PERSONNEL DIVISION CHIEF	86	1.00	1.00	1.00	0.00
PLANT ENGINEER	79	1.00	1.00	1.00	0.00
SECURITY MANAGER	69	1.00	1.00	1.00	0.00
SR MAINT WORKER	48	1.00	1.00	1.00	0.00
SR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	1.00	0.00
U0012 - UNDEFINED	U97	1.00	0.00	0.00	(1.00)
6301 Library Administration Total		234.00	223.25	223.25	(10.75)
1190 Library Total		234.00	223.25	223.25	(10.75)
DEPARTMENT TOTAL		234.00	223.25	223.25	(10.75)



Historic District Landmarks Commission

Overview

Budget Summary

HDLC

Overview

Department Head:	C. Elliott Perkins
Address:	1300 Perdido St., 7th Floor, New Orleans, LA 70122
Phone:	(504) 658-7040
Hours of Operation:	8:00 AM - 5:00 PM, Monday - Thursday; 8:00 AM - 3:30 PM, Friday

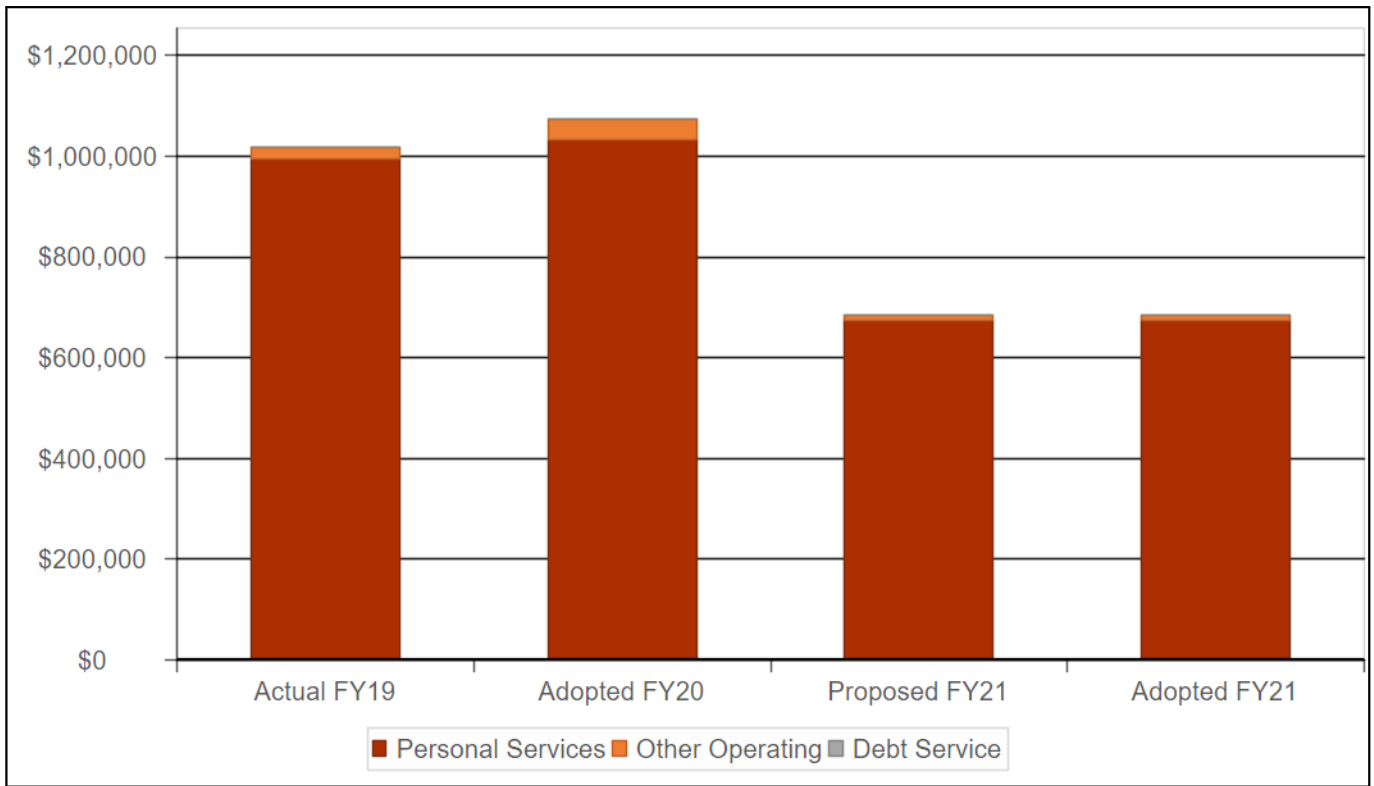
Mission Statement

To promote historic districts and landmarks for the educational, cultural, economic, and general welfare of the public through the preservation, protection, and regulation of building sites, monuments, structures, and areas of historic interest or importance within the City of New Orleans. The HDLC safeguards the heritage of the City by preserving and regulating historic landmarks and districts which reflect elements of its: cultural, social, economic, political, and architectural history in order to: (1) preserve and enhance the environmental quality of neighborhoods; (2) strengthen the City's economic base by the stimulation of the tourist industry; (3) establish and improve property values; and (4) foster economic development while managing growth.

Vision Statement

The HDLC will provide property owners within locally-designated historic districts an improved and personalized permitting process from application to final inspection and ensure that proposed work enhances the historic character of the building and district as a whole and is executed correctly.

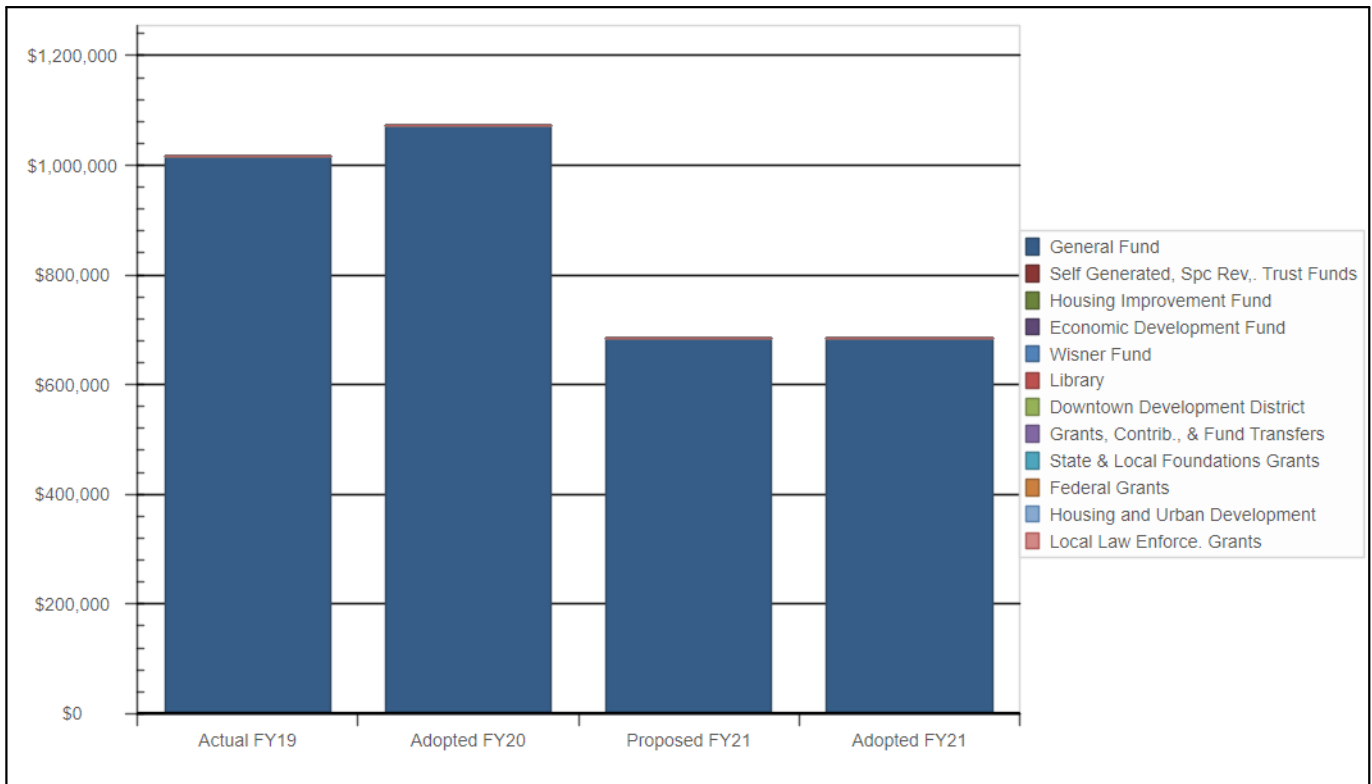
Expenditure by Type - HDLC



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	994,994	1,032,857	673,623	673,623	(359,234)	-34.78%
Other Operating	22,387	40,281	9,698	9,698	(30,583)	-75.92%
Debt Service	-	-	-	-	-	-%
Total Expenditures	1,017,381	1,073,138	683,321	683,321	(389,817)	-36.32%

Department FTEs	-	10.00	10.00	10.00	-	-%
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Expenditures by Funding Source - HDLC



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	1,017,381	1,073,138	683,321	683,321	(389,817)	-36.32%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	1,017,381	1,073,138	683,321	683,321	(389,817)	-36.32%

HDLC		Historic District Landmarks Commission - Culture a			PROGRAM DETAIL
Program No.		Personal Services	Other Operating	Debt Service	Total
1000	General Fund				
6450	Historic District Landmarks Commission	673,623	9,698	0	683,321
1000	General Fund Total	673,623	9,698	0	683,321
DEPARTMENT TOTAL		673,623	9,698	0	683,321

HDLC		Historic District Landmarks Commission - Culture a			EXPENDITURE SUMMARY	
Program No.		Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000	General Fund					
6450	Historic District Landmarks Commission	1,017,381	1,073,138	683,321	683,321	(389,817)
1000	General Fund Total	1,017,381	1,073,138	683,321	683,321	(389,817)
DEPARTMENT TOTAL		1,017,381	1,073,138	683,321	683,321	(389,817)

HDLC **Historic District Landmarks Commission - Culture a** **PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
1000 General Fund					
6450 Historic District Landmarks Commission					
ARCHITECTURAL HISTORIAN	72	1.00	1.00	1.00	0.00
BUILDING INSPECTOR	63	1.00	0.00	0.00	(1.00)
BUILDING INSPECTOR 2	72	1.00	0.00	0.00	(1.00)
BUILDING PLAN EXAMINER	68	3.00	3.00	3.00	0.00
OFFICE ASSISTANT II	46	1.00	1.00	1.00	0.00
PRIN ARCHITECTURAL HISTORIAN	85	1.00	1.00	1.00	0.00
SENIOR BUILDING PLAN EXAMINER	72	1.00	1.00	1.00	0.00
SR ARCHITECTURAL HISTORIAN	79	1.00	1.00	1.00	0.00
URBAN POLICY SPECIALIST 3	U61	1.00	1.00	1.00	0.00
URBAN POLICY SPECIALIST 4	U64	1.00	1.00	1.00	0.00
6450 Historic District Landmarks Commission Total		12.00	10.00	10.00	(2.00)
1000 General Fund Total		12.00	10.00	10.00	(2.00)
DEPARTMENT TOTAL		12.00	10.00	10.00	(2.00)



Vieux Carré Commission

Overview

Budget Summary

VCC

Overview

Department Head: Bryan Block
Address: 1300 Perdido St., 7th Floor, New Orleans, LA 70112
Phone: (504) 658-1421
Hours of Operation: 8:00 AM - 5:00 PM, Monday - Friday

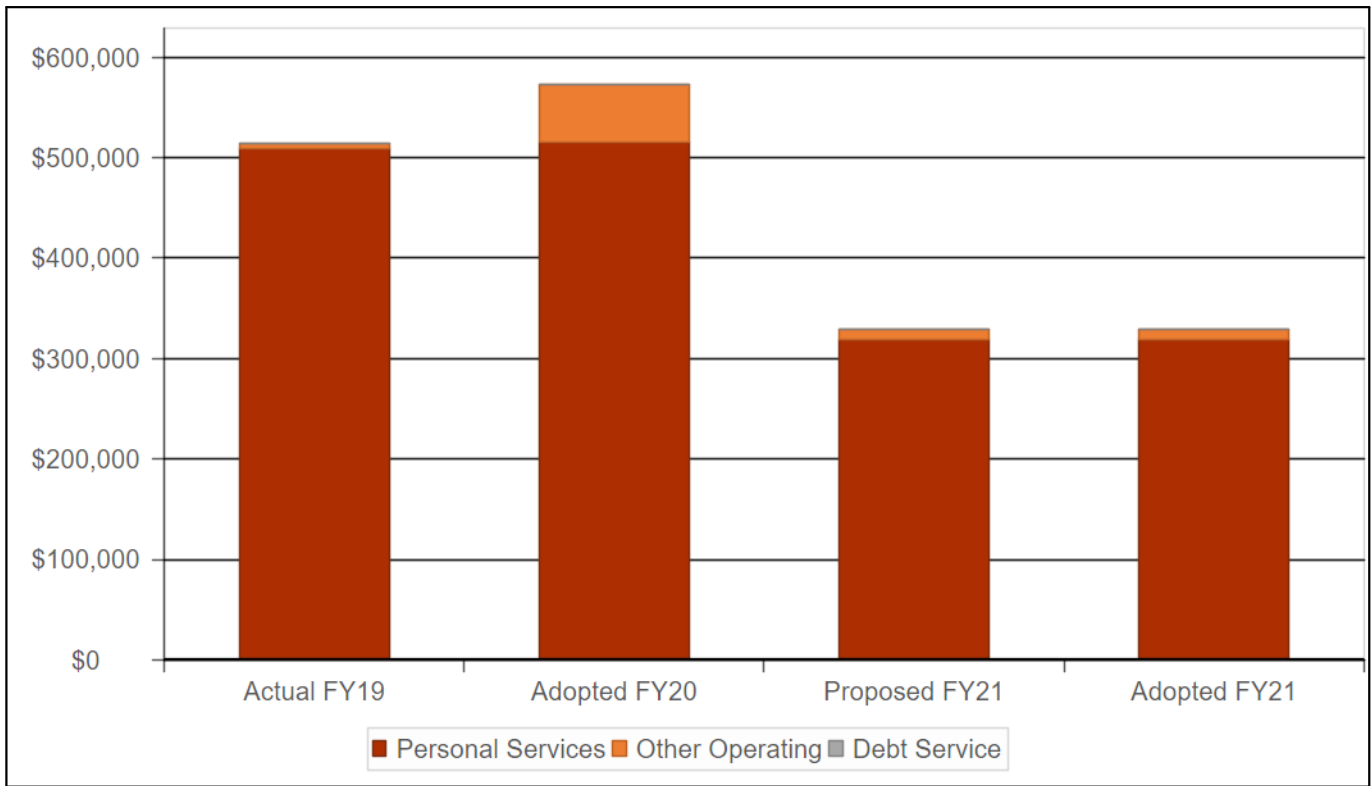
Mission Statement

To protect, preserve, and maintain the distinct architectural, historic character, and zoning integrity of the Vieux Carré (French Quarter) as mandated by: the Louisiana State Constitution, the City Charter, the City Code, and the Comprehensive Zoning Ordinance.

Vision Statement

The Vieux Carré Commission regulates exterior modifications to the French Quarter's built environment to ensure that the district's architectural and historic resources are protected. Going forward, The Commission envisions itself being an agency that is more proactive in carrying out its mission, offers better outreach and education to its constituents, and affects positive change in blight reduction and violation enforcement in this neighborhood that is both an important cultural district and prominent tourist attraction.

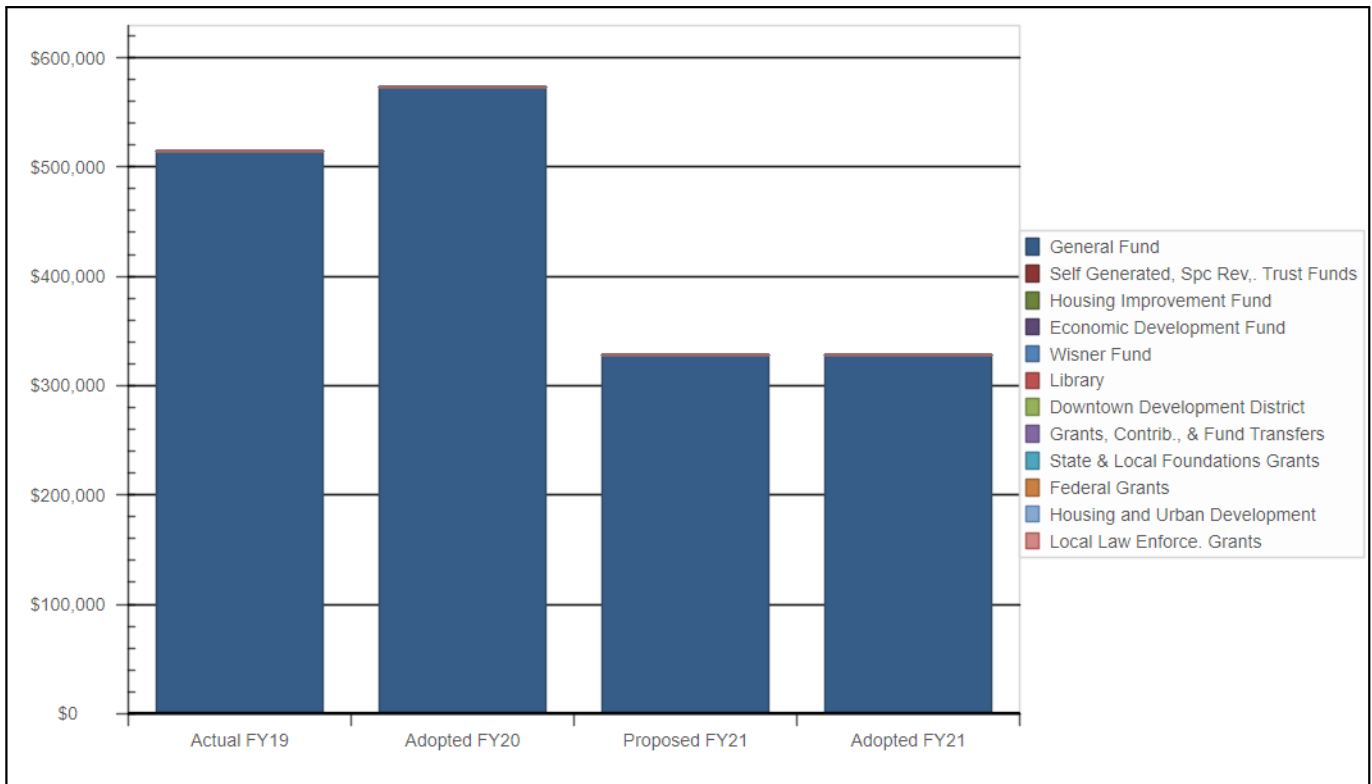
Expenditure by Type - VCC



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	509,044	515,425	319,070	319,070	(196,355)	-38.10%
Other Operating	5,211	57,900	9,500	9,500	(48,400)	-83.59%
Debt Service	-	-	-	-	-	-%
Total Expenditures	514,255	573,325	328,570	328,570	(244,755)	-42.69%

Department FTEs	-	3.00	4.00	4.00	1.00	33.33%
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Expenditures by Funding Source - VCC



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	514,256	573,325	328,570	328,570	(244,755)	-42.69%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	514,256	573,325	328,570	328,570	(244,755)	-42.69%

VCC**Vieux Carré Commission****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
6501 Vieux Carre Commission	319,070	9,500	0	328,570
1000 General Fund Total	319,070	9,500	0	328,570
DEPARTMENT TOTAL	319,070	9,500	0	328,570

VCC**Vieux Carré Commission****EXPENDITURE SUMMARY**

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
6501 Vieux Carre Commission	514,256	573,325	328,570	328,570	(244,755)
1000 General Fund Total	514,256	573,325	328,570	328,570	(244,755)
DEPARTMENT TOTAL	514,256	573,325	328,570	328,570	(244,755)

VCC

Vieux Carré Commission

PERSONNEL SUMMARY

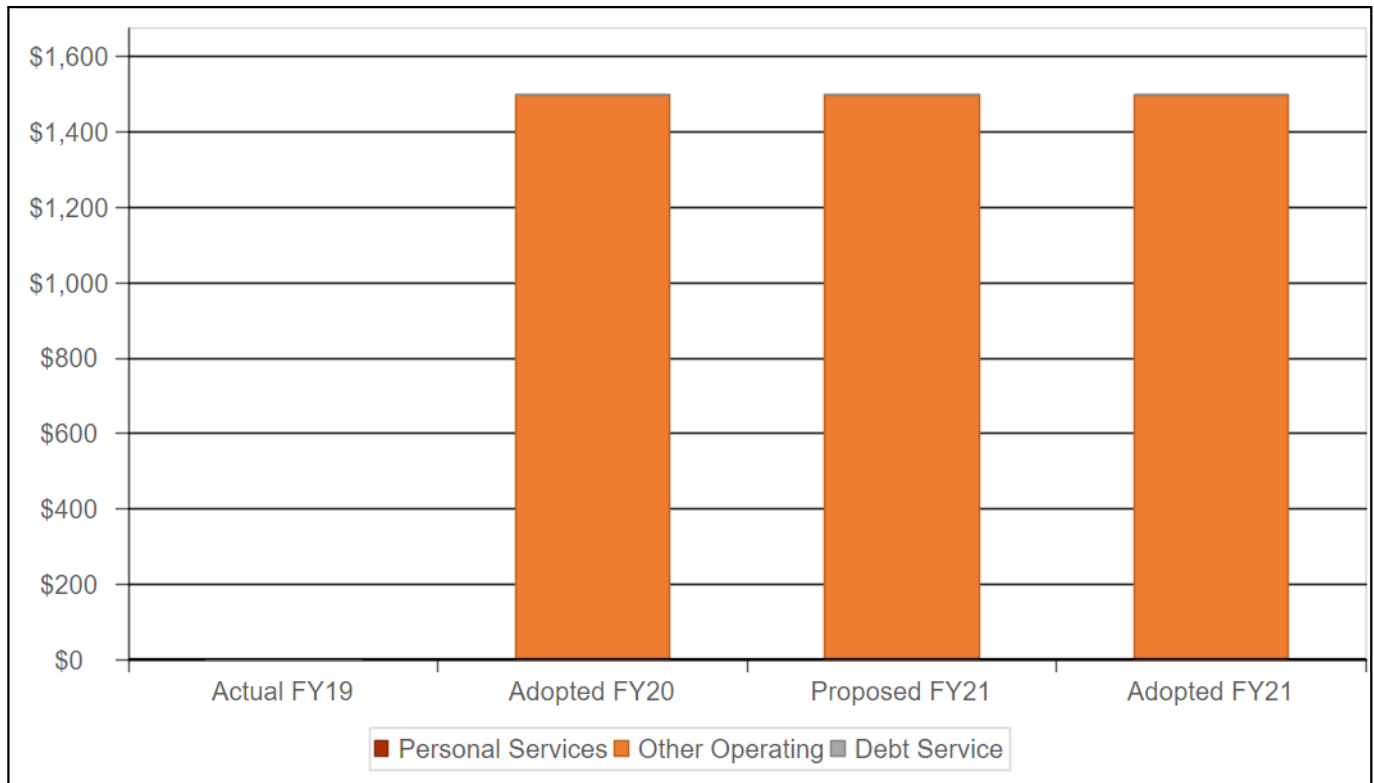
Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
1000 General Fund					
6501 Vieux Carre Commission					
ARCHITECTURAL HISTORIAN	72	1.00	0.00	0.00	(1.00)
BUILDING INSPECTOR	63	2.00	0.00	0.00	(2.00)
DIR VIEUX CARRE COMMISSION	U89	1.00	1.00	1.00	0.00
SENIOR BUILDING PLAN EXAMINER	72	2.00	2.00	2.00	0.00
SR ARCHITECTURAL HISTORIAN	79	0.00	1.00	1.00	1.00
6501 Vieux Carre Commission Total		6.00	4.00	4.00	(2.00)
1000 General Fund Total		6.00	4.00	4.00	(2.00)
DEPARTMENT TOTAL		6.00	4.00	4.00	(2.00)



Alcoholic Beverage Control Board
Budget Summary

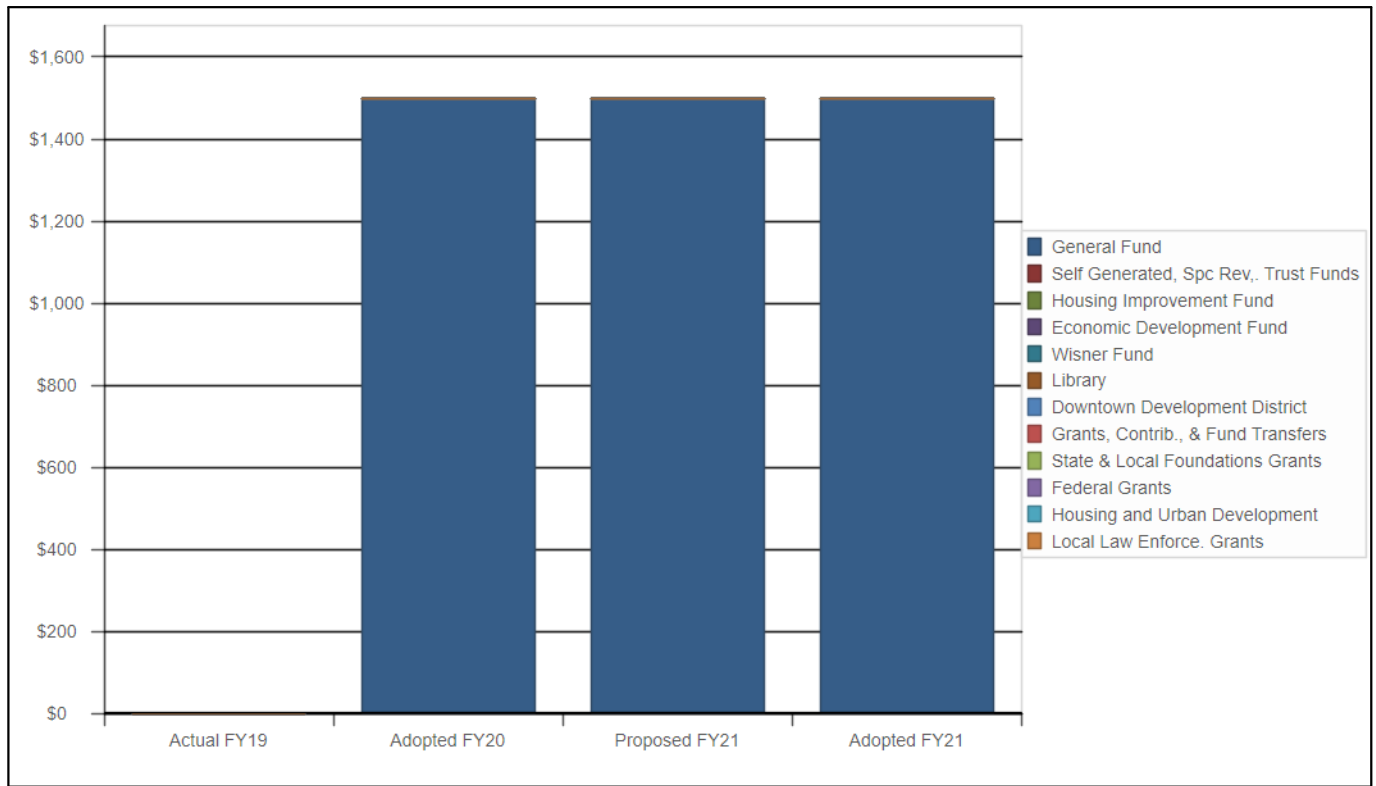
Budget Summary - Alcoholic Beverage Control Board

Expenditure by Type



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	-	-	-	-	-	-%
Other Operating	-	1,500	1,500	1,500	-	-%
Debt Service	-	-	-	-	-	-%
Total Expenditures	-	1,500	1,500	1,500	-	-%
Department FTEs	-	-	-	-	-	-%

Expenditures by Funding Source - Alcoholic Beverage Control Board



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	-	1,500	1,500	1,500	-	-%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	-	1,500	1,500	1,500	-	-%

ALCOHOLIC BVG CTRL. BD.**Alcoholic Beverage Control Board****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
6550 Alcohol Beverage Control Board	0	1,500	0	1,500
1000 General Fund Total	0	1,500	0	1,500
DEPARTMENT TOTAL	0	1,500	0	1,500

ALCOHOLIC BVG CTRL. BD.**Alcoholic Beverage Control Board****EXPENDITURE SUMMARY**

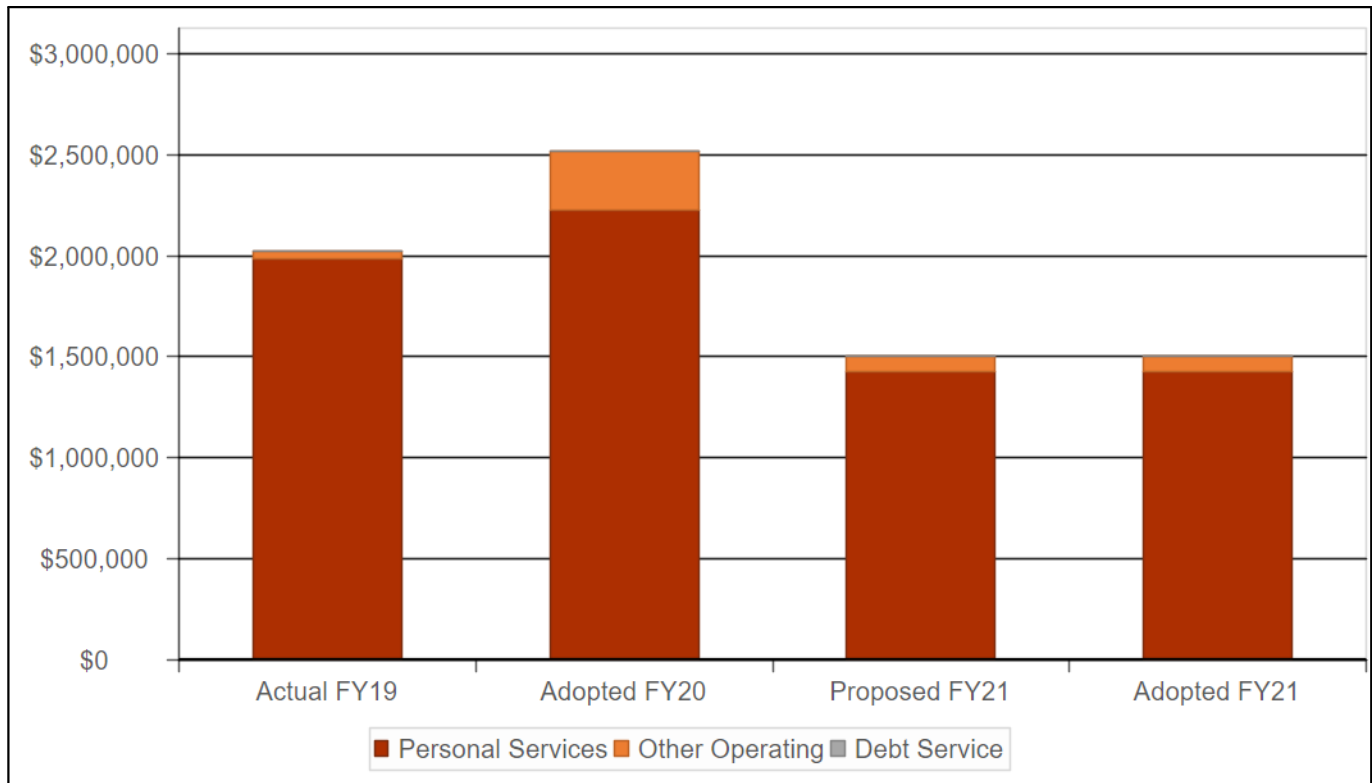
Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY19-FY21
1000 General Fund					
6550 Alcohol Beverage Control Board	0	1,500	1,500	1,500	0
1000 General Fund Total	0	1,500	1,500	1,500	0
DEPARTMENT TOTAL	0	1,500	1,500	1,500	0



City Planning Commission
Budget Summary

Budget Summary - City Planning Commission

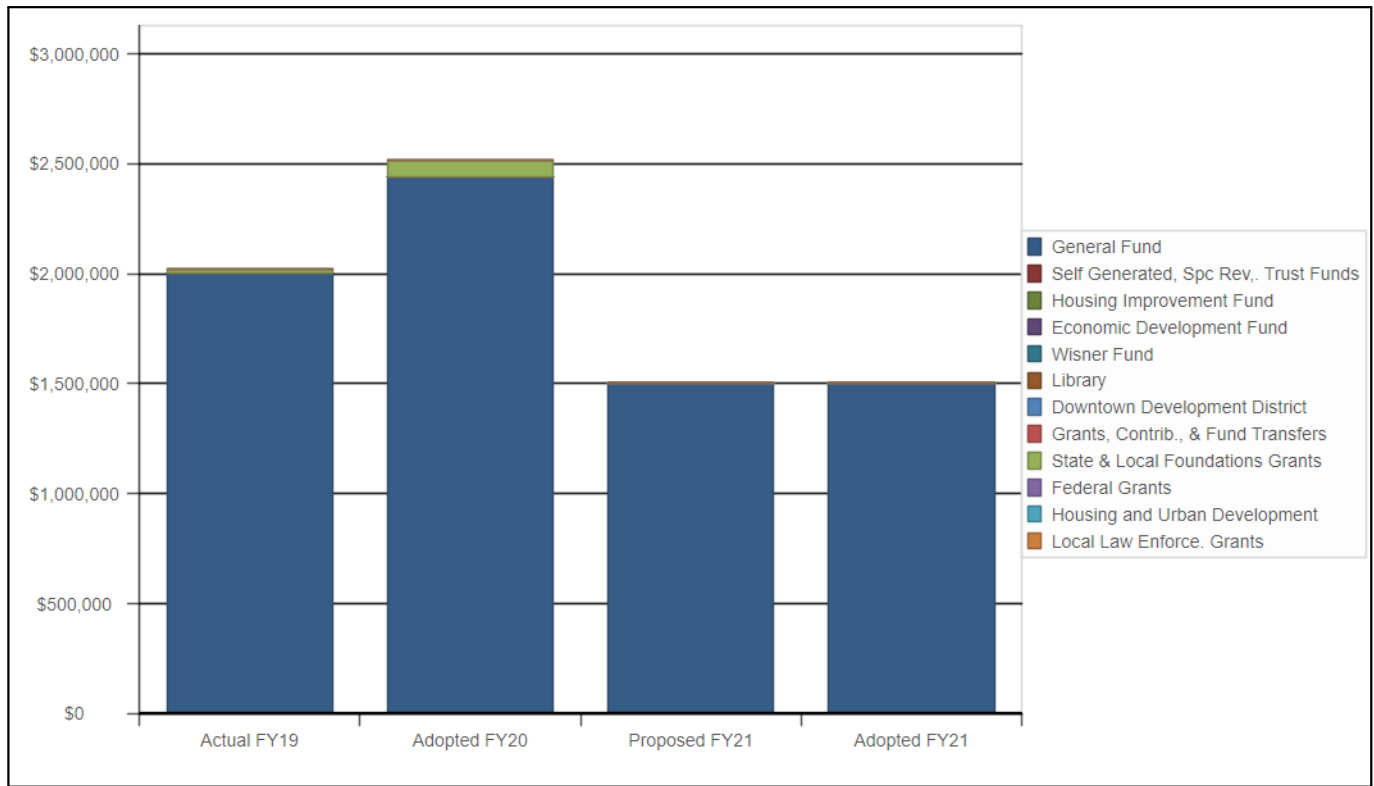
Expenditure by Type



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	1,986,251	2,225,025	1,429,426	1,429,426	(795,599)	-35.76%
Other Operating	37,464	294,706	74,900	74,900	(219,806)	-74.58%
Debt Service	-	-	-	-	-	-%
Total Expenditures	2,023,715	2,519,731	1,504,326	1,504,326	(1,015,405)	-40.30%

Department FTEs	-	15.00	20.00	20.00	5.00	33.33%
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Expenditures by Funding Source - City Planning Commission



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	2,001,565	2,439,320	1,504,326	1,504,326	(934,994)	-38.33%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-0%
Housing Improvement Fund	-	-	-	-	-	-0%
Economic Development Fund	-	-	-	-	-	-0%
Wisner Fund	-	-	-	-	-	-0%
Library	-	-	-	-	-	-0%
Downtown Development District	-	-	-	-	-	-0%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-0%
State & Local Foundations Grants	22,149	80,411	-	-	(80,411)	-100.00%
Federal Grants	-	-	-	-	-	-0%
Housing and Urban Development	-	-	-	-	-	-0%
Local Law Enforce. Grants	-	-	-	-	-	-0%
Total Funding	2,023,714	2,519,731	1,504,326	1,504,326	(1,015,405)	-40.30%

CITY PLANNING COMM.**City Planning Commission****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
6701 Policy Formulation and Admin	166,882	74,900	0	241,782
6713 Land Use Regulation	649,104	0	0	649,104
6723 Comprehensive Planning	613,440	0	0	613,440
1000 General Fund Total	1,429,426	74,900	0	1,504,326
DEPARTMENT TOTAL	1,429,426	74,900	0	1,504,326

CITY PLANNING COMM.

City Planning Commission

EXPENDITURE SUMMARY

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
6701 Policy Formulation and Admin	361,628	721,174	241,782	241,782	(479,392)
6713 Land Use Regulation	658,033	619,051	649,104	649,104	30,053
6714 Board of Zoning Adjustments	0	206,950	0	0	(206,950)
6723 Comprehensive Planning	981,904	892,145	613,440	613,440	(278,705)
1000 General Fund Total	2,001,565	2,439,320	1,504,326	1,504,326	(934,994)
4401 Louisiana Office of Community Develop					
6717 DCDBG Planners	22,149	80,411	0	0	(80,411)
4401 Louisiana Office of Community Develop Total	22,149	80,411	0	0	(80,411)
DEPARTMENT TOTAL	2,023,714	2,519,731	1,504,326	1,504,326	(1,015,405)

CITY PLANNING COMM.

City Planning Commission

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
1000 General Fund					
6701 Policy Formulation and Admin					
DIRECTOR OF PLANNING	U82	1.00	1.00	1.00	0.00
U0010 - UNDEFINED	U76	1.00	0.00	0.00	(1.00)
6701 Policy Formulation and Admin Total		2.00	1.00	1.00	(1.00)
6713 Land Use Regulation					
OFFICE ASSISTANT I	44	1.00	0.00	0.00	(1.00)
OFFICE ASSISTANT, TRAINEE	40	2.00	0.00	0.00	(2.00)
PLANNING ADMINISTRATOR	86	2.00	2.00	2.00	0.00
PLANNING ADMINISTRATOR, ASSIST	84	0.00	1.00	1.00	1.00
PRINCIPAL CITY PLANNER	81	0.00	1.00	1.00	1.00
SR CITY PLANNER	76	4.00	4.00	4.00	0.00
6713 Land Use Regulation Total		9.00	8.00	8.00	(1.00)
6723 Comprehensive Planning					
CITY PLANNER	71	0.00	1.00	1.00	1.00
INFORMATION TECH SPEC II	77	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV ANALYST II	69	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV ANALYT I	62	0.00	1.00	1.00	1.00
PLANNING ADMINISTRATOR	86	1.00	1.00	1.00	0.00
PLANNING ADMINISTRATOR, ASSIST	84	1.00	0.00	0.00	(1.00)
PRINCIPAL CITY PLANNER	81	1.00	2.00	2.00	1.00
SR CITY PLANNER	76	6.00	6.00	6.00	0.00
6723 Comprehensive Planning Total		11.00	11.00	11.00	0.00
1000 General Fund Total		22.00	20.00	20.00	(2.00)
DEPARTMENT TOTAL		22.00	20.00	20.00	(2.00)



Mosquito, Termite and Rodent Control Board
Overview
Budget Summary

Mosquito Control Bd.

Overview

Department Head:	Claudia Riegel, Ph.D.
Address:	2100 Leon C. Simon Dr., New Orleans, LA 70122
Phone:	(504) 658-2400
Hours of Operation:	8:00 AM - 5:00 PM

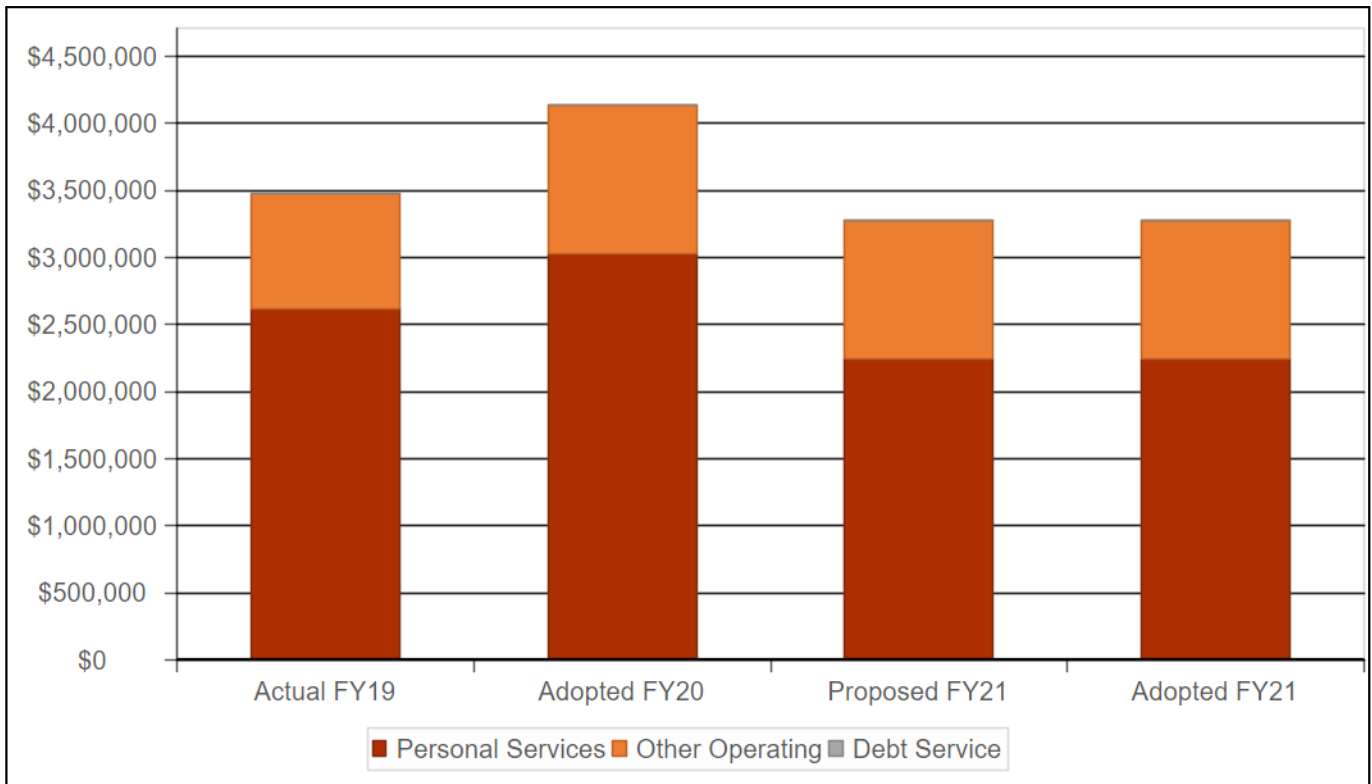
Mission Statement

To: (1) administer and evaluate mosquito control activities; (2) monitor the populations of disease and virus transmitting mosquitoes and consult with appropriate authorities; and (3) the Board has adopted the duties of rodent, termite, and structural insect control under additional programs.

Vision Statement

The City of New Orleans Mosquito, Termite, and Rodent Control Board provides the citizens of New Orleans high quality, safe and effective mosquito and rodent control services. The Board's practices integrated pest management and places an emphasis on reducing the conducive conditions that lead to mosquito and rodent infestations. The Board will continue expand services offered to the City of New Orleans and to the general public. The Board's highly trained and licensed staff inspects, treats, and maintains the pest control services at City facilities.

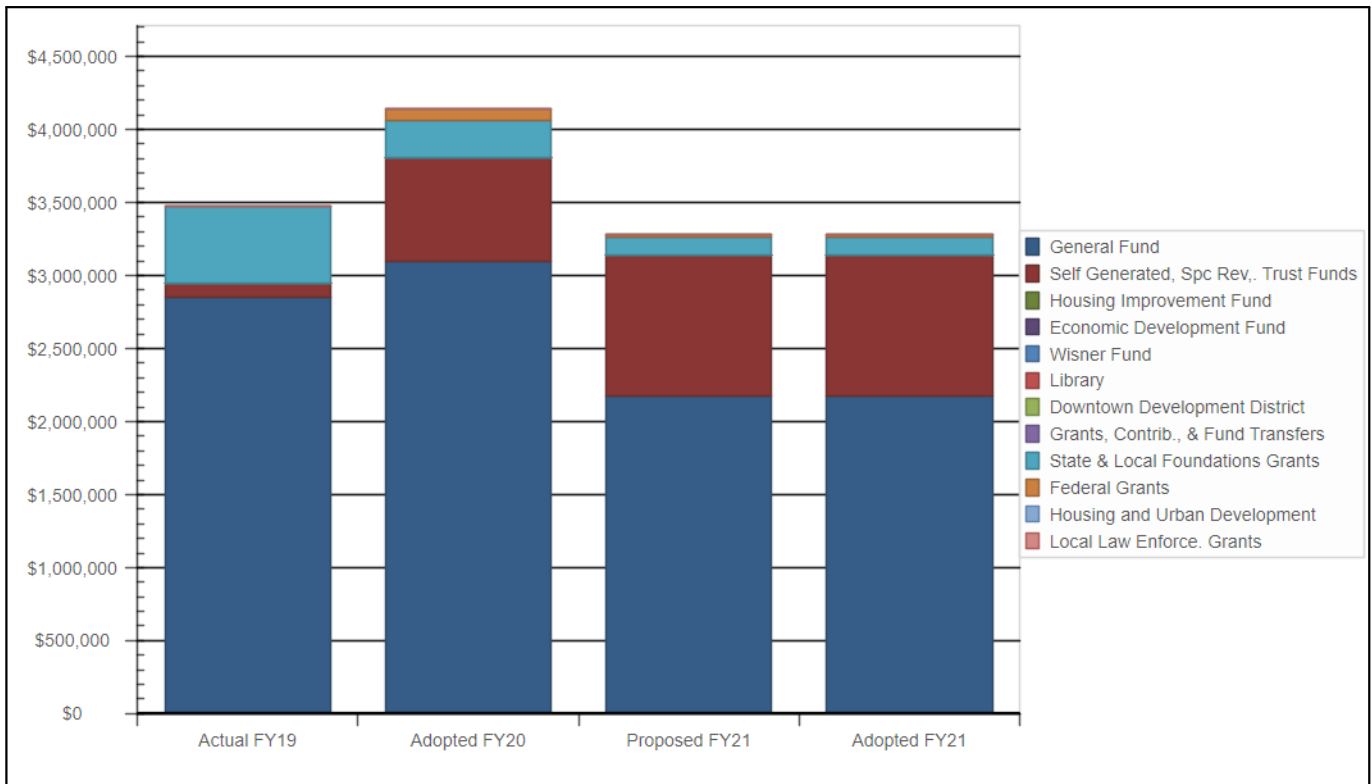
Expenditure by Type - Mosquito Control Bd.



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	2,620,236	3,030,616	2,248,318	2,248,318	(782,298)	-25.81%
Other Operating	856,270	1,107,868	1,032,471	1,032,471	(75,397)	-6.81%
Debt Service	-	-	-	-	-	-%
Total Expenditures	3,476,506	4,138,484	3,280,789	3,280,789	(857,695)	-20.72%

Department FTEs	-	37.00	35.78	35.78	(1.22)	-3.30%
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Expenditures by Funding Source - Mosquito Control Bd.



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	2,853,373	3,099,534	2,173,926	2,173,926	(925,608)	-29.86%
Self Generated, Spc Rev., Trust Funds	90,243	711,613	966,863	966,863	255,250	35.87%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	532,890	252,687	126,316	126,316	(126,371)	-50.01%
Federal Grants	-	74,650	13,684	13,684	(60,966)	-81.67%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	3,476,506	4,138,484	3,280,789	3,280,789	(857,695)	-20.72%

MOSQUITO CONTROL BD.

Mosquito Control Board

PROGRAM DETAIL

Program No.		Personal Services	Other Operating	Debt Service	Total
1000	General Fund				
6850	Mosquito Control Unit	1,960,930	186,500	0	2,147,430
6865	Vector Management Pest Project	26,496	0	0	26,496
1000	General Fund Total	1,987,426	186,500	0	2,173,926
1155	Termite Control				
6850	Mosquito Control Unit	0	500,000	0	500,000
6856	Industry	7,000	36,500	0	43,500
6861	Das	52,648	121,072	0	173,720
6862	Integrated Pest Management	0	5,000	0	5,000
6863	Termite State Services	0	45,400	0	45,400
6864	Termite Inspections	0	30,000	0	30,000
6865	Vector Management Pest Project	112,743	30,000	0	142,743
6866	Education and Training	0	10,000	0	10,000
6867	Special Projects	0	5,000	0	5,000
6868	Termite Product Line	0	11,500	0	11,500
1155	Termite Control Total	172,391	794,472	0	966,863
4145	Federal Department of Health and Human Services				
6888	Mosquito, Termite and Rodent Control Grants	9,934	3,750	0	13,684
4145	Federal Department of Health and Human Services Total	9,934	3,750	0	13,684
4412	Louisiana Military Department				
6872	Jackson Barracks Project	78,567	21,433	0	100,000
4412	Louisiana Military Department Total	78,567	21,433	0	100,000
4415	State Department of Natural Resource				
6888	Mosquito, Termite and Rodent Control Grants	0	26,316	0	26,316
4415	State Department of Natural Resource Total	0	26,316	0	26,316
DEPARTMENT TOTAL		2,248,318	1,032,471	0	3,280,789

MOSQUITO CONTROL BD.

Mosquito Control Board

EXPENDITURE SUMMARY

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
6850 Mosquito Control Unit	2,853,670	3,099,534	2,147,430	2,147,430	(952,104)
6856 Industry	(995)	0	0	0	0
6861 Das	58	0	0	0	0
6865 Vector Management Pest Project	0	0	26,496	26,496	26,496
6866 Education and Training	640	0	0	0	0
1000 General Fund Total	2,853,373	3,099,534	2,173,926	2,173,926	(925,608)
1155 Termite Control					
6850 Mosquito Control Unit	52,139	222,000	500,000	500,000	278,000
6856 Industry	21,669	88,500	43,500	43,500	(45,000)
6861 Das	68,524	127,500	173,720	173,720	46,220
6862 Integrated Pest Management	0	5,000	5,000	5,000	0
6863 Termite State Services	13,467	61,000	45,400	45,400	(15,600)
6864 Termite Inspections	0	30,500	30,000	30,000	(500)
6865 Vector Management Pest Project	(73,587)	159,113	142,743	142,743	(16,370)
6866 Education and Training	8,031	10,000	10,000	10,000	0
6867 Special Projects	0	3,000	5,000	5,000	2,000
6868 Termite Product Line	0	5,000	11,500	11,500	6,500
1155 Termite Control Total	90,243	711,613	966,863	966,863	255,250
4145 Federal Department of Health and Human Services					
6888 Mosquito, Termite and Rodent Control Grants	0	0	13,684	13,684	13,684
4145 Federal Department of Health and Human Services Total	0	0	13,684	13,684	13,684
4405 Louisiana Department of Health and Human Services					
6850 Mosquito Control Unit	0	90,309	0	0	(90,309)
6888 Mosquito, Termite and Rodent Control Grants	474,205	0	0	0	0

MOSQUITO CONTROL BD.

Mosquito Control Board

EXPENDITURE SUMMARY

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
4405 Louisiana Department of Health and Human Services Total	474,205	90,309	0	0	(90,309)
4412 Louisiana Military Department					
6872 Jackson Barracks Project	56	0	100,000	100,000	100,000
6888 Mosquito, Termite and Rodent Control Grants	58,629	162,378	0	0	(162,378)
4412 Louisiana Military Department Total	58,685	162,378	100,000	100,000	(62,378)
4415 State Department of Natural Resource					
6888 Mosquito, Termite and Rodent Control Grants	0	0	26,316	26,316	26,316
4415 State Department of Natural Resource Total	0	0	26,316	26,316	26,316
DEPARTMENT TOTAL	3,476,506	4,063,834	3,280,789	3,280,789	(783,045)

MOSQUITO CONTROL BD.

Mosquito Control Board

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
1000 General Fund					
6850 Mosquito Control Unit					
AUTOMOTIVE MECHANIC 3	66	1.00	0.00	0.00	(1.00)
ENTOMOLOGIST I	81	4.00	3.00	3.00	(1.00)
MOSQUITO CONTROL DIRECTOR	113	1.00	1.00	1.00	0.00
MOSQUITO CTL AVIATION SUPV	88	1.00	1.00	1.00	0.00
MOSQUITO TERMITE & RODENT CONTROL, ASSISTANT DIREC	103	0.00	1.00	1.00	1.00
MOSQUITO TERMITE & RODENT CONTROL, ASSISTANT DIREC	107	1.00	0.00	0.00	(1.00)
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	1.00	0.00
PEST CONTROL SPECIALIST III	68	0.00	1.00	1.00	1.00
PEST CONTROL SPECIALIST III	70	1.00	1.00	1.00	0.00
PEST CONTROL INSPECTOR 2	56	8.00	0.94	0.94	(7.06)
PEST CONTROL INSPECTOR I	51	3.00	3.00	3.00	0.00
PEST CONTROL INSPECTOR III	56	0.00	1.00	1.00	1.00
PEST CONTROL INSPECTOR III	58	3.00	1.94	1.94	(1.06)
PEST CONTROL INSPECTOR IV	58	0.00	0.94	0.94	0.94
PEST CONTROL INSPECTOR IV	63	2.00	1.00	1.00	(1.00)
PEST CONTROL SPECIALIST I	56	0.00	1.00	1.00	1.00
PEST CONTROL SPECIALIST I	58	0.00	1.00	1.00	1.00
PEST CONTROL SPECIALIST I	63	0.00	2.00	2.00	2.00
PEST CONTROL SPECIALIST I	66	3.00	3.00	3.00	0.00
PEST CONTROL SPECIALIST II	66	0.00	1.00	1.00	1.00
PEST CONTROL SPECIALIST II	68	5.00	2.00	2.00	(3.00)
PLANT MAINTENANCE SUPERVISOR	65	1.00	0.00	0.00	(1.00)
PRINCIPAL RESEARCH ENTOMOLOG	103	1.00	0.00	0.00	(1.00)
RESEARCH ENTOMOLOGIST	88	2.00	2.49	2.49	0.49
6850 Mosquito Control Unit Total		38.00	30.31	30.31	(7.69)

MOSQUITO CONTROL BD.

Mosquito Control Board

PERSONNEL SUMMARY

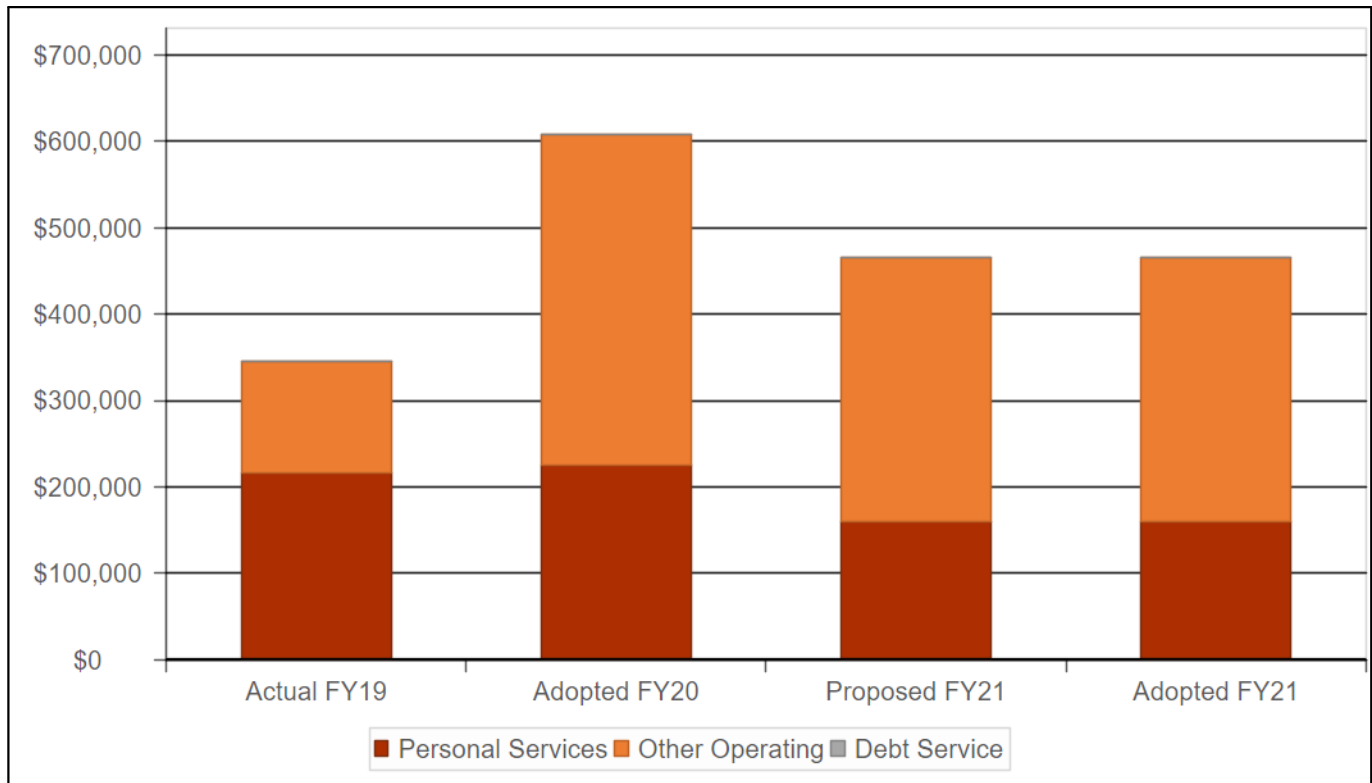
Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
6865 Vector Management Pest Project					
PEST CONTOL SPECIALIST III	70	0.00	0.50	0.50	0.50
6865 Vector Management Pest Project Total		0.00	0.50	0.50	0.50
1000 General Fund Total		38.00	30.81	30.81	(7.19)
1155 Termite Control					
6861 Das					
PEST CONTROL INSPECTOR 2	56	0.00	0.49	0.49	0.49
PEST CONTROL INSPECTOR I	51	0.00	1.00	1.00	1.00
6861 Das Total		0.00	1.49	1.49	1.49
6865 Vector Management Pest Project					
ENTOMOLOGIST I	81	2.00	0.00	0.00	(2.00)
PEST CONTROL INSPECTOR 2	56	0.00	0.88	0.88	0.88
PEST CONTROL INSPECTOR I	51	0.00	0.13	0.13	0.13
PEST CONTROL SPECIALIST I	66	0.00	1.00	1.00	1.00
6865 Vector Management Pest Project Total		2.00	2.01	2.01	0.01
1155 Termite Control Total		2.00	3.50	3.50	1.50
4412 Louisiana Military Department					
6872 Jackson Barracks Project					
ENTOMOLOGIST I	81	0.00	0.49	0.49	0.49
PEST CONTOL SPECIALIST III	70	2.00	0.49	0.49	(1.51)
PEST CONTROL SPECIALIST I	66	1.00	0.49	0.49	(0.51)
6872 Jackson Barracks Project Total		3.00	1.47	1.47	(1.53)
4412 Louisiana Military Department Total		3.00	1.47	1.47	(1.53)
DEPARTMENT TOTAL		43.00	35.78	35.78	(7.22)



New Orleans Museum of Art
Budget Summary

Budget Summary - New Orleans Museum Of Art

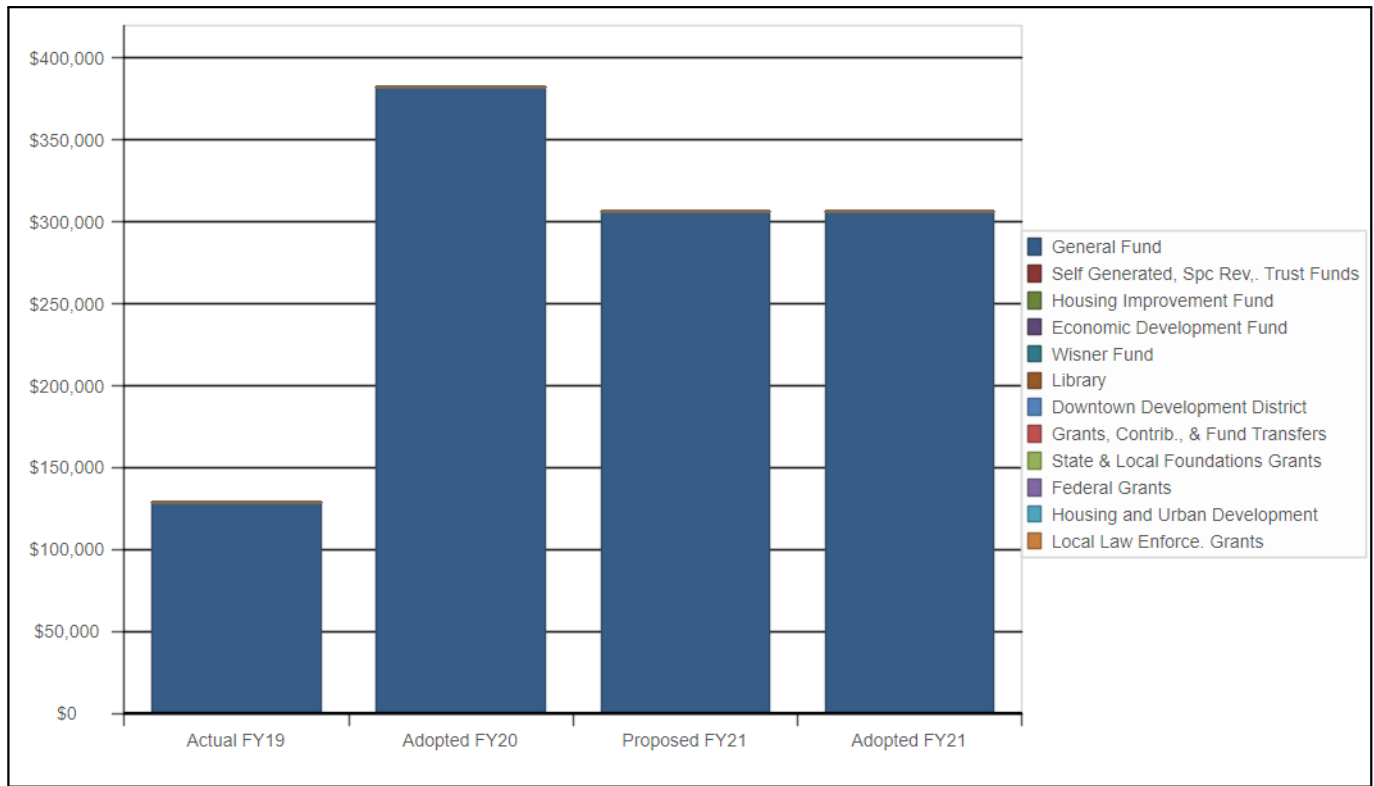
Expenditure by Type



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	216,254	225,226	159,196	159,196	(66,030)	-29.32%
Other Operating	128,931	382,314	305,851	305,851	(76,463)	-20.00%
Debt Service	-	-	-	-	-	-%
Total Expenditures	345,185	607,540	465,047	465,047	(142,493)	-23.45%

Department FTEs	-	-	-	-	-	-%
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Expenditures by Funding Source - New Orleans Museum of Art



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	128,931	382,314	305,851	305,851	(76,463)	-20.00%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	128,931	382,314	305,851	305,851	(76,463)	-20.00%

MUSEUM OF ART**New Orleans Museum of Art****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
6890 New Orleans Art Museum	0	305,851	0	305,851
1000 General Fund Total	0	305,851	0	305,851
6245 New Orleans Museum of Art Payroll				
9621 Collections Total - NOMA	159,196	0	0	159,196
6245 New Orleans Museum of Art Payroll Total	159,196	0	0	159,196
DEPARTMENT TOTAL	159,196	305,851	0	465,047

MUSEUM OF ART**New Orleans Museum of Art****EXPENDITURE SUMMARY**

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
6890 New Orleans Art Museum	128,931	382,314	305,851	305,851	(76,463)
1000 General Fund Total	128,931	382,314	305,851	305,851	(76,463)
6245 New Orleans Museum of Art Payroll					
9612 Security - NOMA	35,615	43,122	0	0	(43,122)
9621 Collections Total - NOMA	180,639	182,104	159,196	159,196	(22,908)
6245 New Orleans Museum of Art Payroll Total	216,254	225,226	159,196	159,196	(66,030)
DEPARTMENT TOTAL	345,185	607,540	465,047	465,047	(142,493)

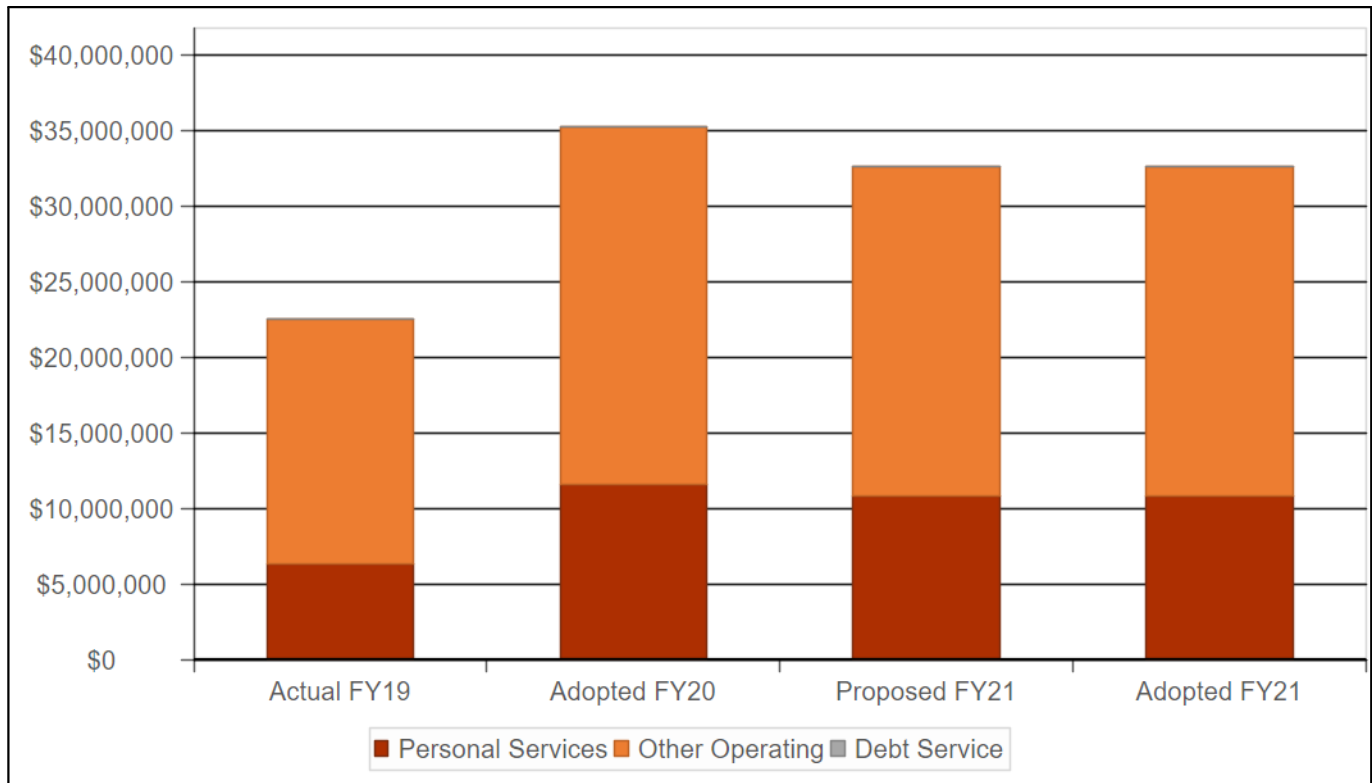


Miscellaneous: Chief Administrative Office

Budget Summary

Budget Summary - Chief Administrative Office

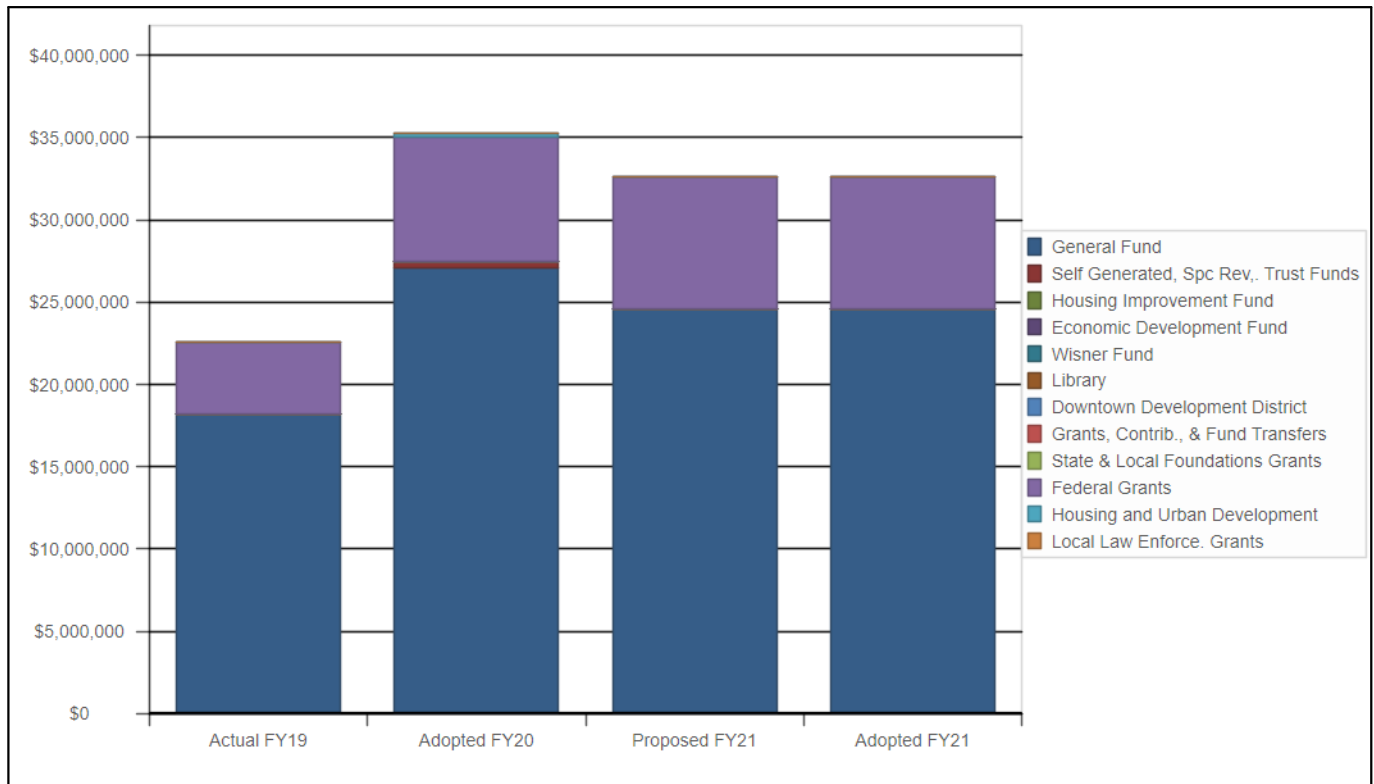
Expenditure by Type



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	6,348,090	11,643,737	10,878,131	10,878,131	(765,606)	-6.58%
Other Operating	16,229,567	23,586,308	21,757,065	21,757,065	(1,829,243)	-7.76%
Debt Service	-	-	-	-	-	-%
Total Expenditures	22,577,657	35,230,045	32,635,196	32,635,196	(2,594,849)	-7.37%

Department FTEs	-	62.00	87.04	87.04	25.04	40.39%
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Expenditures by Funding Source - Chief Administrative Office



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	18,226,013	27,080,473	24,622,040	24,622,040	(2,458,433)	-9.08%
Self Generated, Spc Rev., Trust Funds	-	400,000	-	-	(400,000)	-100.00%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	4,351,643	7,523,696	8,013,156	8,013,156	489,460	6.51%
Housing and Urban Development	-	225,876	-	-	(225,876)	-100.00%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	22,577,656	35,230,045	32,635,196	32,635,196	(2,594,849)	-7.37%

MISCELLANEOUS

Chief Administrative Office

PROGRAM DETAIL

Program No.		Personal Services	Other Operating	Debt Service	Total
1000	General Fund				
7015	Misc. Office Of Administration	340,552	2,899,845	0	3,240,397
7016	Office Of Performance and Accountability	411,324	0	0	411,324
7030	Service and Innovation Management	633,484	15,000	0	648,484
7031	ITI Administration	341,785	0	0	341,785
7035	Sobering Center	0	480,000	0	480,000
7114	Workmen'S Compensation	98,178	0	0	98,178
7115	Mayor'S Summer Youth Program	92,386	223,185	0	315,571
7120	Reserves Police Consent Decree	0	4,599,401	0	4,599,401
7123	Nola Youth Works	497,266	0	0	497,266
7124	NORDC Nola Youth Works	450,000	0	0	450,000
7240	Special Events	0	114,673	0	114,673
7241	Municipal Participation Grants	0	350,000	0	350,000
7242	Regional & National Partnershi	0	300,000	0	300,000
7245	Tax Increment Financing (Tif)	0	6,149,998	0	6,149,998
7701	Municipal Participation Grant I	0	400,000	0	400,000
7702	Municipal Participation Grant LI	0	807,227	0	807,227
7703	Municipal Participation Grant LII	0	148,000	0	148,000
7704	Municipal Participation Grant LV	0	5,600	0	5,600
7705	Municipal Participation Grant V	0	3,426,442	0	3,426,442
7706	Municipal Participation Grant VI	0	1,620,294	0	1,620,294
7707	Municipal Participation Grant VII	0	66,400	0	66,400
7708	Municipal Participation Grant VIII	0	31,000	0	31,000
7710	Stem NOLA	0	40,000	0	40,000
7711	Assisted Outpatient Treatment Program	0	80,000	0	80,000
1000	General Fund Total	2,864,975	21,757,065	0	24,622,040
4115	Federal Department of Emergency				
7099	Public Works PDU	8,013,156	0	0	8,013,156

MISCELLANEOUS**Chief Administrative Office****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
4115 Federal Department of Emergency Total	8,013,156	0	0	8,013,156
DEPARTMENT TOTAL	10,878,131	21,757,065	0	32,635,196

MISCELLANEOUS

Chief Administrative Office

EXPENDITURE SUMMARY

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
7015 Misc. Office Of Administration	197,600	3,549,388	3,240,397	3,240,397	(308,991)
7016 Office Of Performance and Accountability	470,045	549,050	411,324	411,324	(137,726)
7030 Service and Innovation Management	0	1,250,188	648,484	648,484	(601,704)
7031 ITI Administration	299,816	416,791	341,785	341,785	(75,006)
7035 Sobering Center	334,334	600,000	480,000	480,000	(120,000)
7036 Algiers Water Management Study	0	250,000	0	0	(250,000)
7114 Workmen'S Compensation	0	0	98,178	98,178	98,178
7115 Mayor'S Summer Youth Program	256,676	304,512	315,571	315,571	11,059
7120 Reserves Police Consent Decree	5,658,240	4,505,235	4,599,401	4,599,401	94,166
7123 Nola Youth Works	529,483	497,266	497,266	497,266	0
7124 NORDC Nola Youth Works	417,721	450,000	450,000	450,000	0
7240 Special Events	92,564	143,673	114,673	114,673	(29,000)
7241 Municipal Participation Grants	391,500	461,500	350,000	350,000	(111,500)
7242 Regional & National Partnershi	271,385	300,000	300,000	300,000	0
7245 Tax Increment Financing (Tif)	3,674,050	7,779,416	6,149,998	6,149,998	(1,629,418)
7701 Municipal Participation Grant I	405,000	500,000	400,000	400,000	(100,000)
7702 Municipal Participation Grant LI	993,746	1,009,034	807,227	807,227	(201,807)
7703 Municipal Participation Grant LII	100,000	185,000	148,000	148,000	(37,000)
7704 Municipal Participation Grant LV	0	7,000	5,600	5,600	(1,400)
7705 Municipal Participation Grant V	2,063,623	2,033,052	3,426,442	3,426,442	1,393,390
7706 Municipal Participation Grant VI	1,839,118	2,025,368	1,620,294	1,620,294	(405,074)
7707 Municipal Participation Grant VII	42,451	83,000	66,400	66,400	(16,600)
7708 Municipal Participation Grant VIII	36,119	31,000	31,000	31,000	0
7710 Stem NOLA	50,000	50,000	40,000	40,000	(10,000)
7711 Assisted Outpatient Treatment Program	46,028	100,000	80,000	80,000	(20,000)
1000 General Fund Total	18,169,499	27,080,473	24,622,040	24,622,040	(2,458,433)
4110 Housing And Urban Development					
7099 Public Works PDU	0	225,876	0	0	(225,876)

MISCELLANEOUS**Chief Administrative Office****EXPENDITURE SUMMARY**

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
4110 Housing And Urban Development Total	0	225,876	0	0	(225,876)
4115 Federal Department of Emergency					
7099 Public Works PDU	4,351,643	7,523,696	8,013,156	8,013,156	489,460
4115 Federal Department of Emergency Total	4,351,643	7,523,696	8,013,156	8,013,156	489,460
DEPARTMENT TOTAL	22,521,142	34,830,045	32,635,196	32,635,196	(2,194,849)

MISCELLANEOUS

Chief Administrative Office

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
1000 General Fund					
7015 Misc. Office Of Administration					
EXECUTIVE ASST TO THE MAYOR	U83	1.00	1.00	1.00	0.00
URBAN POLICY SPECIALIST 3	U61	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 5	U70	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 5	U70X	1.00	0.75	0.75	(0.25)
7015 Misc. Office Of Administration Total		4.00	1.75	1.75	(2.25)
7016 Office Of Performance and Accountability					
URBAN POLICY SPECIALIST 3	U61	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 4	U84	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 5	U70	4.00	0.00	0.00	(4.00)
URBAN POLICY SPECIALIST 5	U70	0.00	3.00	3.00	3.00
7016 Office Of Performance and Accountability Total		5.00	4.00	4.00	(1.00)
7030 Service and Innovation Management					
U0290 - UNDEFINED	U51	2.00	0.00	0.00	(2.00)
URBAN POLICY SPECIALIST 4	U60	2.00	0.00	0.00	(2.00)
URBAN POLICY SPECIALIST 4	U64	3.00	2.50	2.50	(0.50)
URBAN POLICY SPECIALIST 4	U84	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 5	U66	2.00	0.00	0.00	(2.00)
URBAN POLICY SPECIALIST 5	U70	1.00	2.00	2.00	1.00
7030 Service and Innovation Management Total		10.00	5.50	5.50	(4.50)
7031 ITI Administration					
DEPUTY CHIEF INFO OFFICER	U99	1.00	1.00	1.00	0.00
EXECUTIVE ASST TO THE MAYOR	U83	1.00	1.00	1.00	0.00
URBAN POLICY SPECIALIST 3	U61	1.00	1.00	1.00	0.00
7031 ITI Administration Total		3.00	3.00	3.00	0.00

MISCELLANEOUS

Chief Administrative Office

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
7115 Mayor'S Summer Youth Program					
URBAN POLICY SPECIALIST 4	U64	1.00	0.79	0.79	(0.21)
7115 Mayor'S Summer Youth Program Total		1.00	0.79	0.79	(0.21)
1000 General Fund Total		23.00	15.04	15.04	(7.96)
4115 Federal Department of Emergency					
7099 Public Works PDU					
ADMINISTRATIVE AND PROGRAM SUP	U52	1.00	1.00	1.00	0.00
COMMUNITY OUTREACH SPECIALIST	U57	0.00	1.00	1.00	1.00
COMMUNITY OUTREACH SPECIALIST	U67	0.00	1.00	1.00	1.00
COMMUNITY OUTREACH SPECIALIST	U80	6.00	5.00	5.00	(1.00)
CONSTRUCTION PROJECT MANAGER	U69	0.00	15.00	15.00	15.00
CONSTRUCTION PROJECT MANAGER	U74	0.00	1.00	1.00	1.00
CONSTRUCTION PROJECT MANAGER	U84	21.00	18.00	18.00	(3.00)
CONSTRUCTION PROJECT MANAGER	U93	0.00	3.00	3.00	3.00
D PROG ADM	U104	1.00	1.00	1.00	0.00
GIS MANAGER	U96	1.00	1.00	1.00	0.00
OUTREACH MANAGER	U88	1.00	1.00	1.00	0.00
PROGRAM ADMINISTRATOR	U106	1.00	1.00	1.00	0.00
PROGRAM ANALYST	U60	9.00	8.00	8.00	(1.00)
PROGRAM ANALYST	U61	0.00	1.00	1.00	1.00
PROGRAM ANALYST	U77	0.00	2.00	2.00	2.00
PROJECT MANAGER II	U96	2.00	0.00	0.00	(2.00)
PROJECT MANAGER SUPERVISOR	U101	4.00	4.00	4.00	0.00
SENIOR PROJECT MANAGER	U96	4.00	4.00	4.00	0.00
SENIOR PROJECT MANAGER GI	U108	1.00	2.00	2.00	1.00
UNDEFINED	U88	2.00	2.00	2.00	0.00
UPS V (PROJ MGR ENGINEER H2O)	U84	10.00	0.00	0.00	(10.00)
7099 Public Works PDU Total		64.00	72.00	72.00	8.00

MISCELLANEOUS**Chief Administrative Office****PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
4115 Federal Department of Emergency Total		64.00	72.00	72.00	8.00
DEPARTMENT TOTAL		87.00	87.04	87.04	0.04

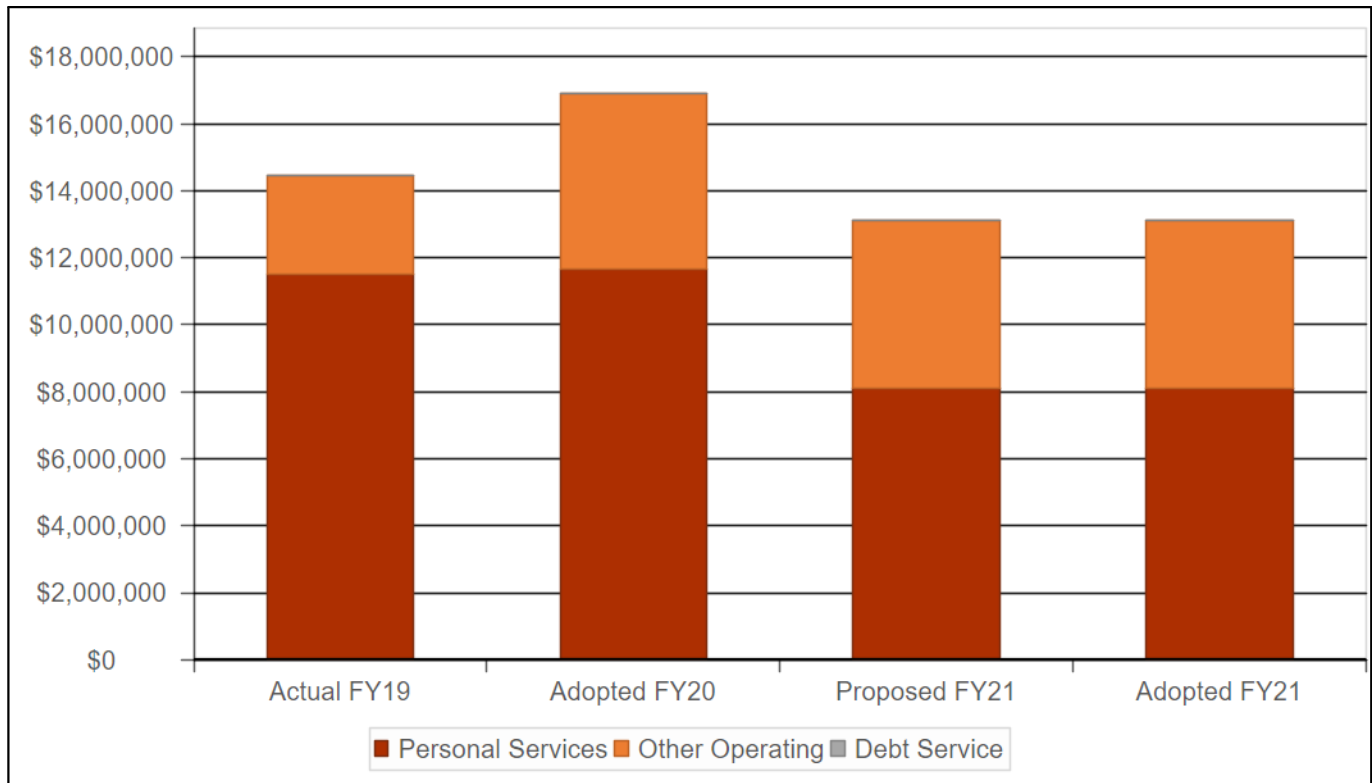


Miscellaneous: New Orleans Recreation Development Commission
(NORDC)

Budget Summary

Budget Summary - New Orleans Recreation Development Commission

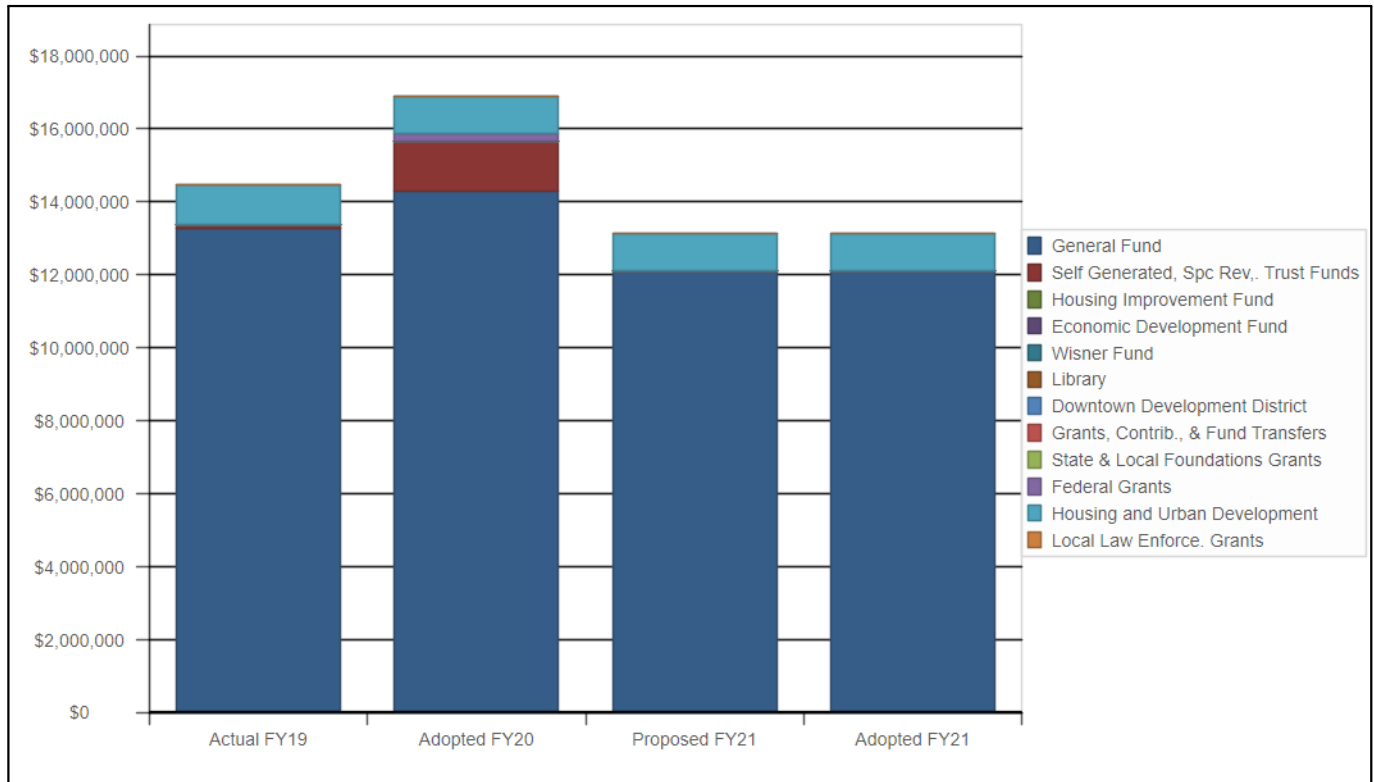
Expenditure by Type



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	11,503,391	11,663,283	8,123,242	8,123,242	(3,540,041)	-30.35%
Other Operating	2,950,459	5,247,954	5,002,801	5,002,801	(245,153)	-4.67%
Debt Service	-	-	-	-	-	-%
Total Expenditures	14,453,850	16,911,237	13,126,043	13,126,043	(3,785,194)	-22.38%

Department FTEs	-	250.00	180.43	180.43	(69.57)	-27.83%
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Expenditures by Funding Source - New Orleans Recreation Development Commission



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	13,293,323	14,288,877	12,103,623	12,103,623	(2,185,254)	-15.29%
Self Generated, Spc Rev., Trust Funds	103,144	1,380,000	1,023	1,023	(1,378,977)	-99.93%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	220,963	-	-	(220,963)	-100.00%
Housing and Urban Development	1,057,384	1,021,397	1,021,397	1,021,397	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	14,453,851	16,911,237	13,126,043	13,126,043	(3,785,194)	-22.38%

MISCELLANEOUS

New Orleans Recreation Development Commission

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
7001 NORD Administration	1,182,563	1,922,964	0	3,105,527
7002 NORD Special Program	557,812	92,800	0	650,612
7003 NORD Maintenance	2,010,053	1,278,730	0	3,288,783
7004 NORD Athletics	1,033,977	225,887	0	1,259,864
7005 NORD Recreation Centers	2,245,880	370,000	0	2,615,880
7006 NORD Aquatics	1,092,957	90,000	0	1,182,957
1000 General Fund Total	8,123,242	3,980,381	0	12,103,623
4110 Housing And Urban Development				
7007 NORD CDBG Summer Programs	0	1,021,397	0	1,021,397
4110 Housing And Urban Development Total	0	1,021,397	0	1,021,397
DEPARTMENT TOTAL	8,123,242	5,001,778	0	13,125,020

MISCELLANEOUS

New Orleans Recreation Development Commission

EXPENDITURE SUMMARY

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
7001 NORD Administration	1,804,678	2,036,360	3,105,527	3,105,527	1,069,167
7002 NORD Special Program	1,004,008	1,117,225	650,612	650,612	(466,613)
7003 NORD Maintenance	3,840,520	4,125,070	3,288,783	3,288,783	(836,287)
7004 NORD Athletics	1,317,314	1,503,748	1,259,864	1,259,864	(243,884)
7005 NORD Recreation Centers	3,168,284	3,559,719	2,615,880	2,615,880	(943,839)
7006 NORD Aquatics	2,158,518	1,946,755	1,182,957	1,182,957	(763,798)
1000 General Fund Total	13,293,322	14,288,877	12,103,623	12,103,623	(2,185,254)
1144 New Orleans Recreation					
7003 NORD Maintenance	2,043	500,000	0	0	(500,000)
1144 New Orleans Recreation Total	2,043	500,000	0	0	(500,000)
4110 Housing And Urban Development					
7007 NORD CDBG Summer Programs	1,057,384	1,021,397	1,021,397	1,021,397	0
4110 Housing And Urban Development Total	1,057,384	1,021,397	1,021,397	1,021,397	0
4115 Federal Department of Emergency					
7001 NORD Administration	0	220,963	0	0	(220,963)
4115 Federal Department of Emergency Total	0	220,963	0	0	(220,963)
5120 New Orleans Recreation Foundation					
7001 NORD Administration	78,447	880,000	0	0	(880,000)
7002 NORD Special Program	9,266	0	0	0	0
7004 NORD Athletics	13,388	0	0	0	0
5120 New Orleans Recreation Foundation Total	101,101	880,000	0	0	(880,000)
DEPARTMENT TOTAL	14,453,850	16,911,237	13,125,020	13,125,020	(3,786,217)

MISCELLANEOUS

New Orleans Recreation Development Commission

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
1000 General Fund					
7001 NORD Administration					
DEP DIRECTOR RECREATION	U94	1.00	1.00	1.00	0.00
DIRECTOR OF RECREATION	U100	1.00	1.00	1.00	0.00
EXECUTIVE ASSISTANT	69	1.00	0.00	0.00	(1.00)
INFORMATION TECH SPEC II	77	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYST II	69	0.00	1.00	1.00	1.00
MANAGEMENT DEV ANALYT I	62	3.00	3.00	3.00	0.00
MANAGEMENT DEV SPECIALIST I	75	2.00	0.00	0.00	(2.00)
MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	1.00	0.00
MANAGEMENT SERVICES ADMIN	88	1.00	1.00	1.00	0.00
MARKETING DEVELOPMENT COORD	81	1.00	1.00	1.00	0.00
NORDC PUBLIC OUTREACH AND CC	84	1.00	1.00	1.00	0.00
OFFICE ASSISTANT I	44	3.00	3.00	3.00	0.00
OFFICE ASSISTANT, TRAINEE	40	1.00	0.00	0.00	(1.00)
PRINCIPAL OFFICE SUPPORT SPEC	59	1.00	0.49	0.49	(0.51)
RECREATION ACTIVITIES COORDINATOR	61	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 3	U61	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 4	U64	2.00	2.00	2.00	0.00
7001 NORD Administration Total		22.00	16.49	16.49	(5.51)
7002 NORD Special Program					
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	1.00	0.00
REC ADMIN II (SPEC PROGRAMS)	82	1.00	1.00	1.00	0.00
RECREATION LEADER ASST	45	1.00	0.00	0.00	(1.00)
RECREATION LEADER I	50	7.00	3.75	3.75	(3.25)
RECREATION PROGRAMMING ASST.	58	4.00	2.50	2.50	(1.50)
RECREATION PROGRAMMING MGR II	77	4.00	3.00	3.00	(1.00)
7002 NORD Special Program Total		18.00	11.25	11.25	(6.75)

MISCELLANEOUS

New Orleans Recreation Development Commission

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
7003	NORD Maintenance				
	BUILDINGS MAINTENANCE MGR	1.00	0.00	0.00	(1.00)
	COST ESTIMATOR SPECIALIST	1.00	1.00	1.00	0.00
	ELECTRICIAN-JOURNEYMAN	1.00	1.00	1.00	0.00
	EQUIPMENT OPERATOR 2	2.00	1.00	1.00	(1.00)
	LABORER	29.00	23.50	23.50	(5.50)
	MAINT WORKER	4.00	3.00	3.00	(1.00)
	OFFICE ASSISTANT III	1.00	0.00	0.00	(1.00)
	OFFICE ASSISTANT, TRAINEE	1.00	1.00	1.00	0.00
	PUBLIC WORKS MNTC SPEC	1.00	1.00	1.00	0.00
	PUBLIC WORKS SUPERVISOR 1	5.00	6.00	6.00	1.00
	PUBLIC WORKS SUPERVISOR 2	1.00	1.00	1.00	0.00
	PUBLIC WORKS SUPERVISOR 3	2.00	2.00	2.00	0.00
	SENIOR PLUMBER	1.00	1.00	1.00	0.00
	SR MAINT WORKER	2.00	1.00	1.00	(1.00)
7003	NORD Maintenance Total	52.00	42.50	42.50	(9.50)
7004	NORD Athletics				
	OFFICE ASSISTANT, TRAINEE	1.00	1.00	1.00	0.00
	RECREATION ACTIVITIES COORDINATOR	1.00	1.00	1.00	0.00
	RECREATION ADMINISTRATOR II (ATHLETICS DIRECTOR)	1.00	0.00	0.00	(1.00)
	RECREATION ATHLETICS MANAGER I	3.00	2.25	2.25	(0.75)
	RECREATION ATHLETICS MANAGER II	1.00	0.00	0.00	(1.00)
	RECREATION CENTER MANAGER 3	1.00	1.00	1.00	0.00
	RECREATION COORDINATOR 2	0.00	1.00	1.00	1.00
	RECREATION LEADER ASST	2.00	1.50	1.50	(0.50)
	RECREATION LEADER I	1.00	0.50	0.50	(0.50)
	RECREATION PROGRAMMING MGR II	1.00	1.00	1.00	0.00
	RECREATION SITE FACILITATOR I	29.00	15.75	15.75	(13.25)

MISCELLANEOUS

New Orleans Recreation Development Commission

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21	
	RECREATION SITE FACILITATOR II	55	1.00	0.75	0.75	(0.25)
7004	NORD Athletics Total		42.00	25.75	25.75	(16.25)
7005	NORD Recreation Centers					
	GROUND PATROL OFFICER	58	2.00	2.00	2.00	0.00
	GROUND PATROL SUPERVISOR	60	1.00	1.00	1.00	0.00
	LABORER	41	20.00	15.00	15.00	(5.00)
	OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	1.00	0.00
	REC ADMIN3 (CENTER DIRECTOR)	88	1.00	1.00	1.00	0.00
	RECREATION CENTER ASSISTANT I	50	39.00	18.44	18.44	(20.56)
	RECREATION CENTER ASSISTANT I	55	0.00	1.00	1.00	1.00
	RECREATION CENTER ASSISTANT I	65	0.00	1.00	1.00	1.00
	RECREATION CENTER ASSISTANT II	55	4.00	4.00	4.00	0.00
	RECREATION CENTER MANAGER 1	58	13.00	10.00	10.00	(3.00)
	RECREATION CENTER MANAGER 1	65	0.00	1.00	1.00	1.00
	RECREATION CENTER MANAGER 3	70	3.00	3.00	3.00	0.00
7005	NORD Recreation Centers Total		84.00	58.44	58.44	(25.56)
7006	NORD Aquatics					
	RECREATION ACTIVITIES COORDINATOR	61	1.00	0.00	0.00	(1.00)
	RECREATION ADMINISTRATOR II (AQUATICS DIRECTOR)	80	1.00	0.00	0.00	(1.00)
	RECREATION AQUATICS MANAGER	65	4.00	5.00	5.00	1.00
	RECREATION LIFEGUARD I	50	27.00	7.00	7.00	(20.00)
	RECREATION LIFEGUARD II	50	0.00	1.00	1.00	1.00
	RECREATION LIFEGUARD II	55	12.00	13.00	13.00	1.00
7006	NORD Aquatics Total		45.00	26.00	26.00	(19.00)
1000	General Fund Total		263.00	180.43	180.43	(82.57)
DEPARTMENT TOTAL			263.00	180.43	180.43	(82.57)

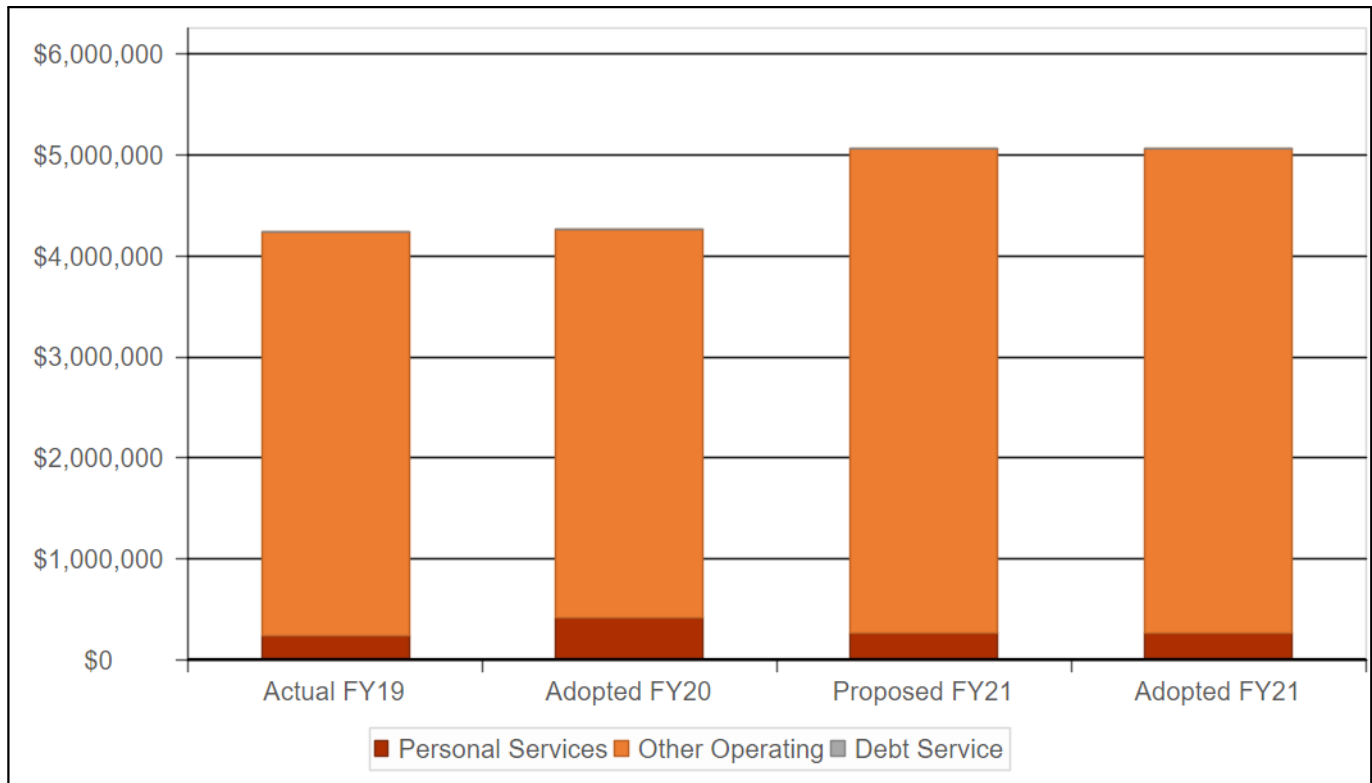


Miscellaneous: Risk Management

Budget Summary

Budget Summary - Risk Management

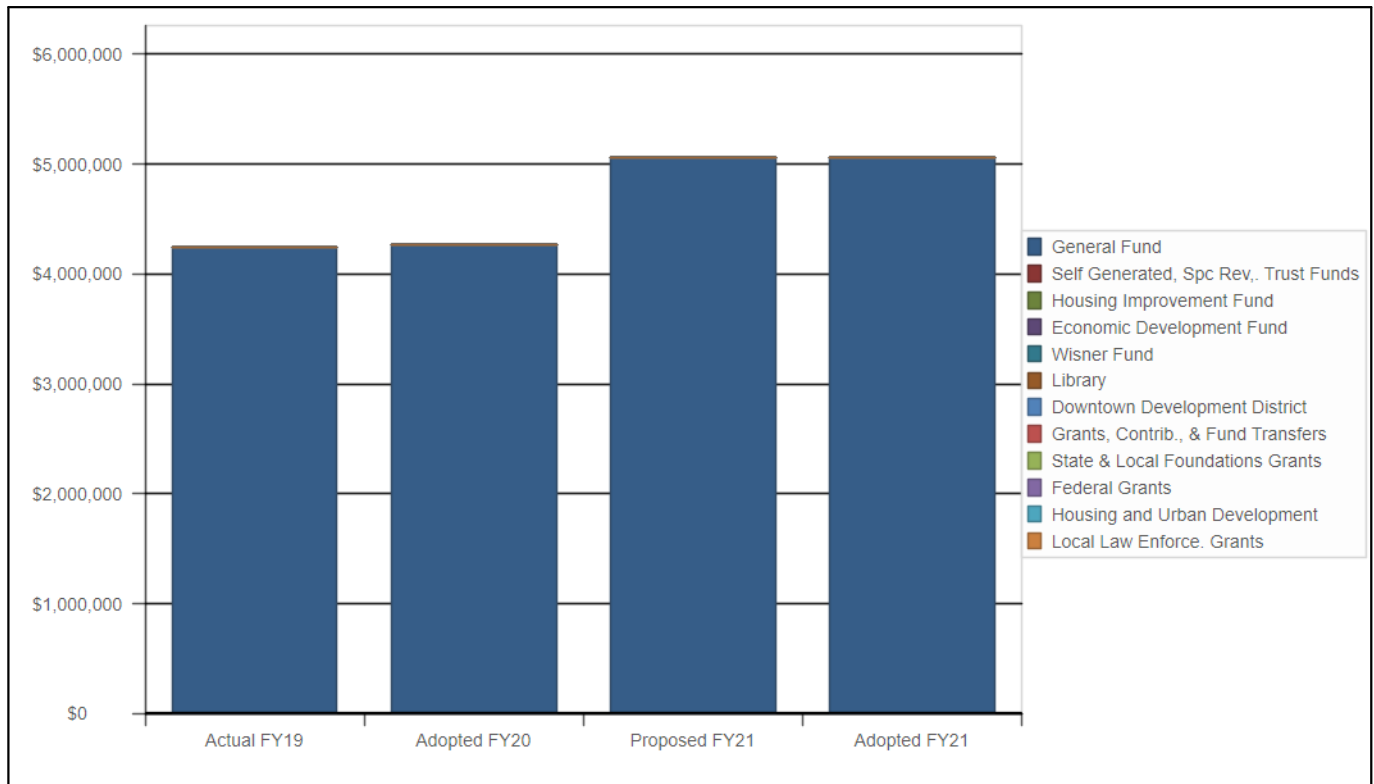
Expenditure by Type



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	240,695	415,364	261,596	261,596	(153,768)	-37.02%
Other Operating	4,003,098	3,851,551	4,797,204	4,797,204	945,653	24.55%
Debt Service	-	-	-	-	-	-%
Total Expenditures	4,243,793	4,266,915	5,058,800	5,058,800	791,885	18.56%

Department FTEs	-	-	3.00	3.00	3.00	-%
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Expenditures by Funding Source - Risk Management



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	4,243,793	4,266,915	5,058,800	5,058,800	791,885	18.56%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	4,243,793	4,266,915	5,058,800	5,058,800	791,885	18.56%

MISCELLANEOUS**Risk Management****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
7017 Miscellaneous Risk Management	261,596	4,797,204	0	5,058,800
1000 General Fund Total	261,596	4,797,204	0	5,058,800
DEPARTMENT TOTAL	261,596	4,797,204	0	5,058,800

MISCELLANEOUS**Risk Management****EXPENDITURE SUMMARY**

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
7017 Miscellaneous Risk Management	4,243,793	4,266,915	5,058,800	5,058,800	791,885
1000 General Fund Total	4,243,793	4,266,915	5,058,800	5,058,800	791,885
DEPARTMENT TOTAL	4,243,793	4,266,915	5,058,800	5,058,800	791,885

MISCELLANEOUS**Risk Management****PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
1000	General Fund				
7017	Miscellaneous Risk Management				
	CLAIMS ADJUSTOR	0.00	1.00	1.00	1.00
	CLAIMS ADJUSTOR	1.00	0.00	0.00	(1.00)
	CLAIMS MANAGER	0.00	1.00	1.00	1.00
	CLAIMS MANAGER	1.00	0.00	0.00	(1.00)
	RISK MANAGER	0.00	1.00	1.00	1.00
	RISK MANAGER	1.00	0.00	0.00	(1.00)
	7017 Miscellaneous Risk Management Total	3.00	3.00	3.00	0.00
1000	General Fund Total	3.00	3.00	3.00	0.00
DEPARTMENT TOTAL		3.00	3.00	3.00	0.00

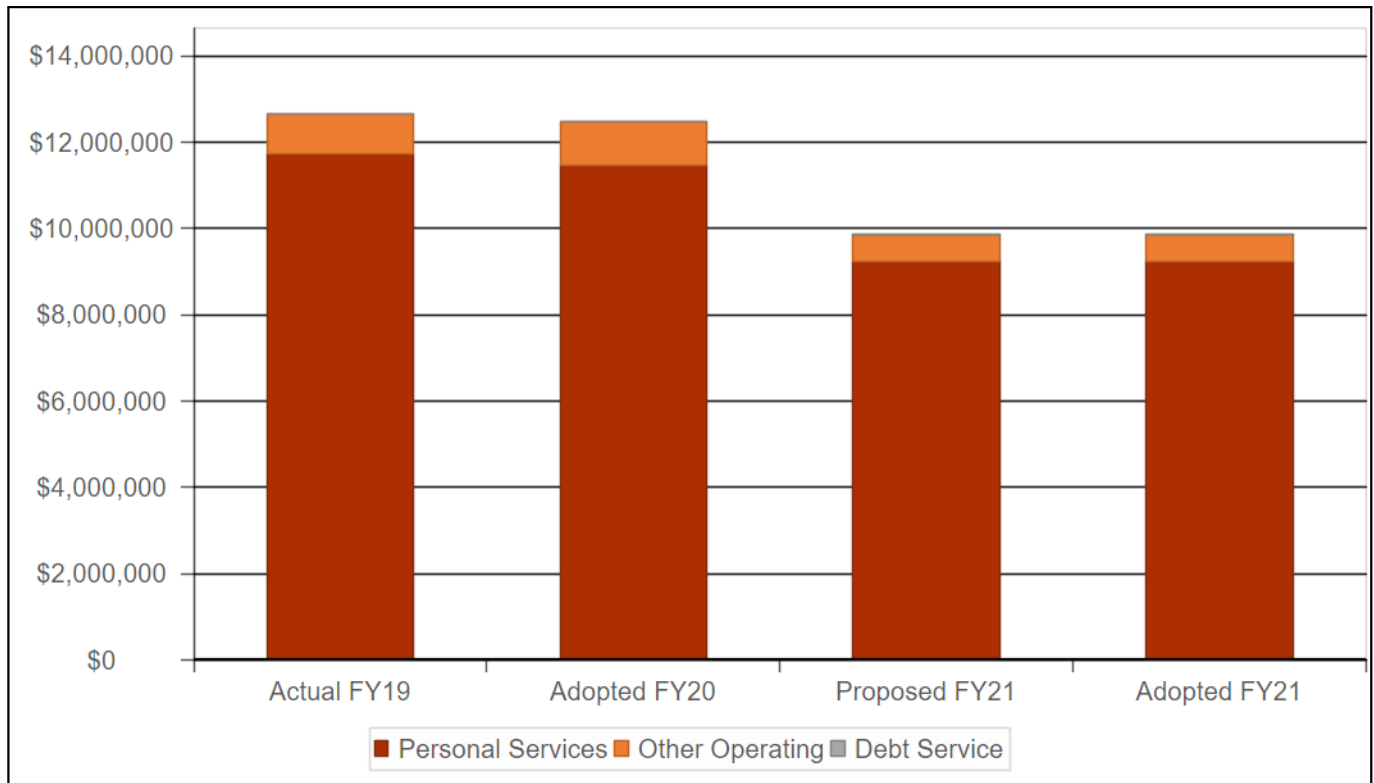


Miscellaneous: Office of Police Secondary Employment

Budget Summary

Budget Summary - Office Of Police Secondary Employment

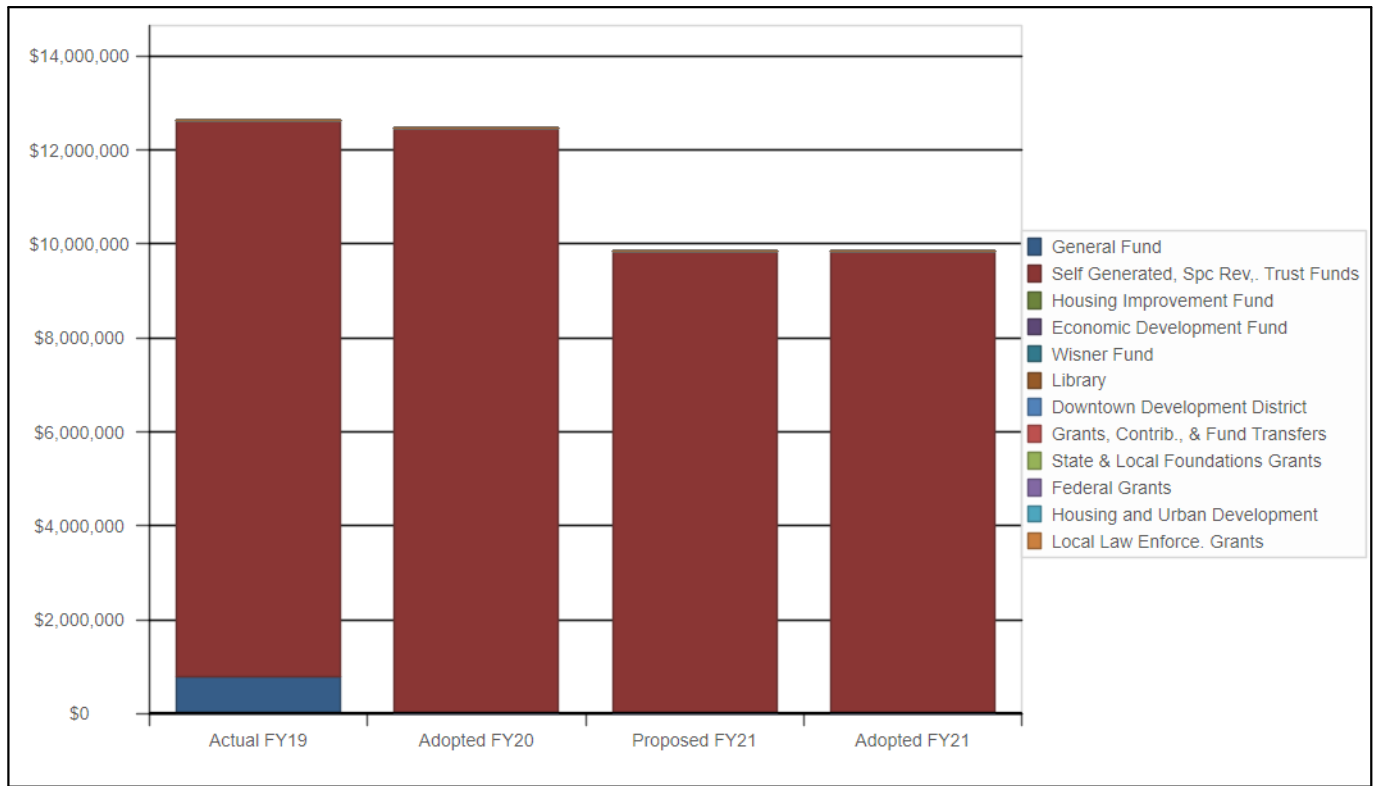
Expenditure by Type



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	11,738,556	11,469,721	9,237,758	9,237,758	(2,231,963)	-19.46%
Other Operating	901,327	1,006,009	607,561	607,561	(398,448)	-39.61%
Debt Service	-	-	-	-	-	-%
Total Expenditures	12,639,883	12,475,730	9,845,319	9,845,319	(2,630,411)	-21.08%

Department FTEs	-	-	10.00	10.00	10.00	-%
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Expenditures by Funding Source - Office of Police Secondary Employment



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	774,350	-	-	-	-	-%
Self Generated, Spc Rev., Trust Funds	11,865,533	12,475,730	9,845,319	9,845,319	(2,630,411)	-21.08%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	12,639,883	12,475,730	9,845,319	9,845,319	(2,630,411)	-21.08%

MISCELLANEOUS**Office of Police Secondary Employment****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1145 Office of Police Secondary Employment				
7020 Office of Police Secondary Employment	9,237,758	607,561	0	9,845,319
1145 Office of Police Secondary Employment Total	9,237,758	607,561	0	9,845,319
DEPARTMENT TOTAL	9,237,758	607,561	0	9,845,319

MISCELLANEOUS**Office of Police Secondary Employment****EXPENDITURE SUMMARY**

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
7030 Service and Innovation Management	774,350	0	0	0	0
1000 General Fund Total	774,350	0	0	0	0
1145 Office of Police Secondary Employment					
7020 Office of Police Secondary Employment	11,865,533	12,475,730	9,845,319	9,845,319	(2,630,411)
1145 Office of Police Secondary Employment Total	11,865,533	12,475,730	9,845,319	9,845,319	(2,630,411)
DEPARTMENT TOTAL	12,639,883	12,475,730	9,845,319	9,845,319	(2,630,411)

MISCELLANEOUS

Office of Police Secondary Employment

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
1145 Office of Police Secondary Employment					
7020 Office of Police Secondary Employment					
MANAGEMENT DEV ANALYT I	62	0.00	3.00	3.00	3.00
MANAGEMENT DEV ANALYT I	62	4.00	0.00	0.00	(4.00)
MANAGEMENT DEV SPECIALIST II	77	0.00	1.00	1.00	1.00
MANAGEMENT DEV SPECIALIST II	77	1.00	0.00	0.00	(1.00)
POL SEC EMPL ADMIN	U99	0.00	1.00	1.00	1.00
POL SEC EMPL ADMIN	U99	1.00	0.00	0.00	(1.00)
POL SEC EMPL ADMIN ASST	99	0.00	1.00	1.00	1.00
POL SEC EMPL ADMIN ASST	99	1.00	0.00	0.00	(1.00)
POL SEC EMPL COORD ANALYST II	69	0.00	3.00	3.00	3.00
POL SEC EMPL COORD ANALYST II	69	4.00	0.00	0.00	(4.00)
POL SEC EMPL MGT SUPERVISOR	90	0.00	1.00	1.00	1.00
POL SEC EMPL MGT SUPERVISOR	90	1.00	0.00	0.00	(1.00)
7020 Office of Police Secondary Employment Total		12.00	10.00	10.00	(2.00)
1145 Office of Police Secondary Employment Total		12.00	10.00	10.00	(2.00)
DEPARTMENT TOTAL		12.00	10.00	10.00	(2.00)

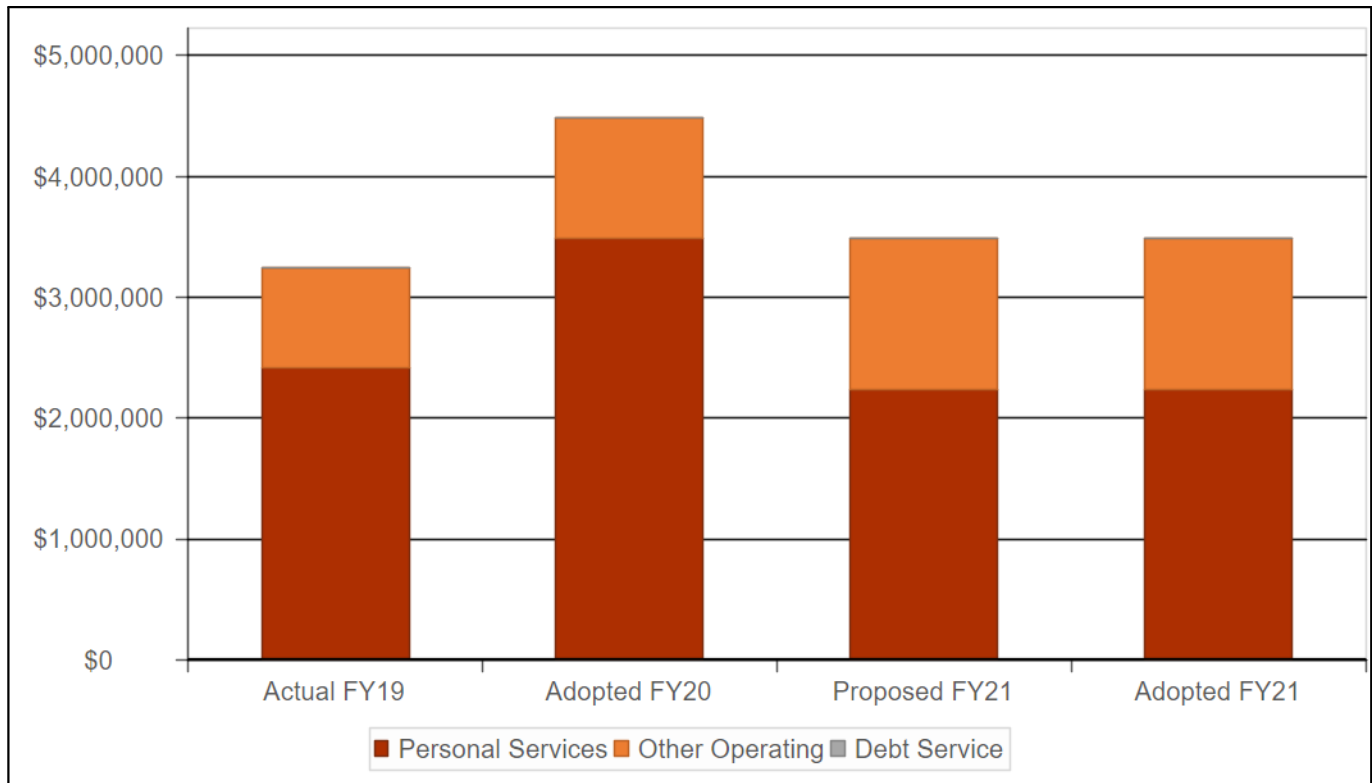


Office of the Inspector General

Budget Summary

Budget Summary - Office Of The Inspector General

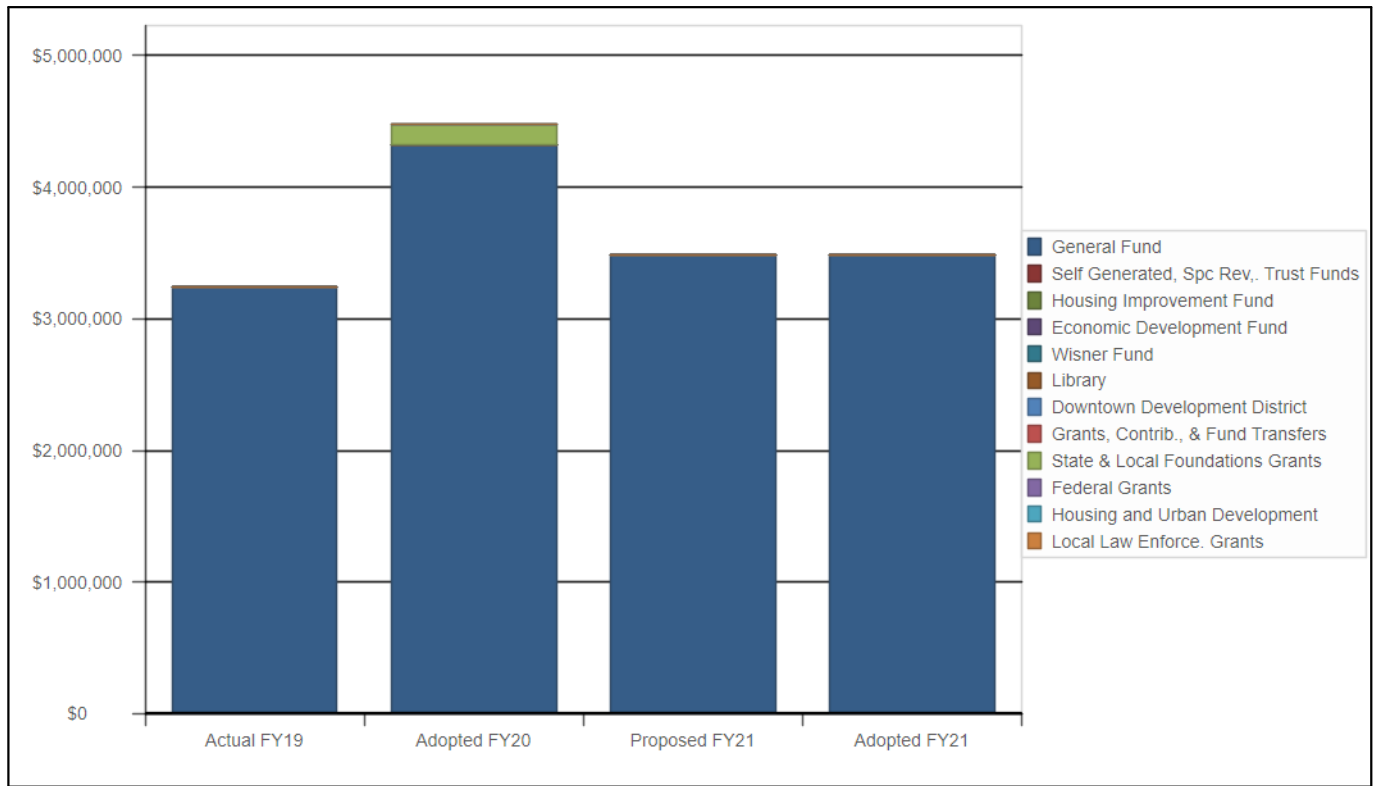
Expenditure by Type



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	2,416,708	3,488,825	2,239,664	2,239,664	(1,249,161)	-35.80%
Other Operating	826,890	994,338	1,244,865	1,244,865	250,527	25.20%
Debt Service	-	-	-	-	-	-%
Total Expenditures	3,243,598	4,483,163	3,484,529	3,484,529	(998,634)	-22.28%

Department FTEs	-	14.00	15.00	15.00	1.00	7.14%
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Expenditures by Funding Source - Office of the Inspector General



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	3,243,598	4,322,187	3,484,529	3,484,529	(837,658)	-19.38%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	160,976	-	-	(160,976)	-100.00%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	3,243,598	4,483,163	3,484,529	3,484,529	(998,634)	-22.28%

GENERAL SERVICES**Office of the Inspector General****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
7101 Office of Inspector General	2,239,664	1,244,865	0	3,484,529
1000 General Fund Total	2,239,664	1,244,865	0	3,484,529
DEPARTMENT TOTAL	2,239,664	1,244,865	0	3,484,529

GENERAL SERVICES**Office of the Inspector General****EXPENDITURE SUMMARY**

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
7101 Office of Inspector General	3,049,633	3,992,338	3,484,529	3,484,529	(507,809)
7107 Construction Fraud Division	193,965	329,849	0	0	(329,849)
1000 General Fund Total	3,243,598	4,322,187	3,484,529	3,484,529	(837,658)
DEPARTMENT TOTAL	3,243,598	4,322,187	3,484,529	3,484,529	(837,658)

GENERAL SERVICES

Office of the Inspector General

PERSONNEL SUMMARY

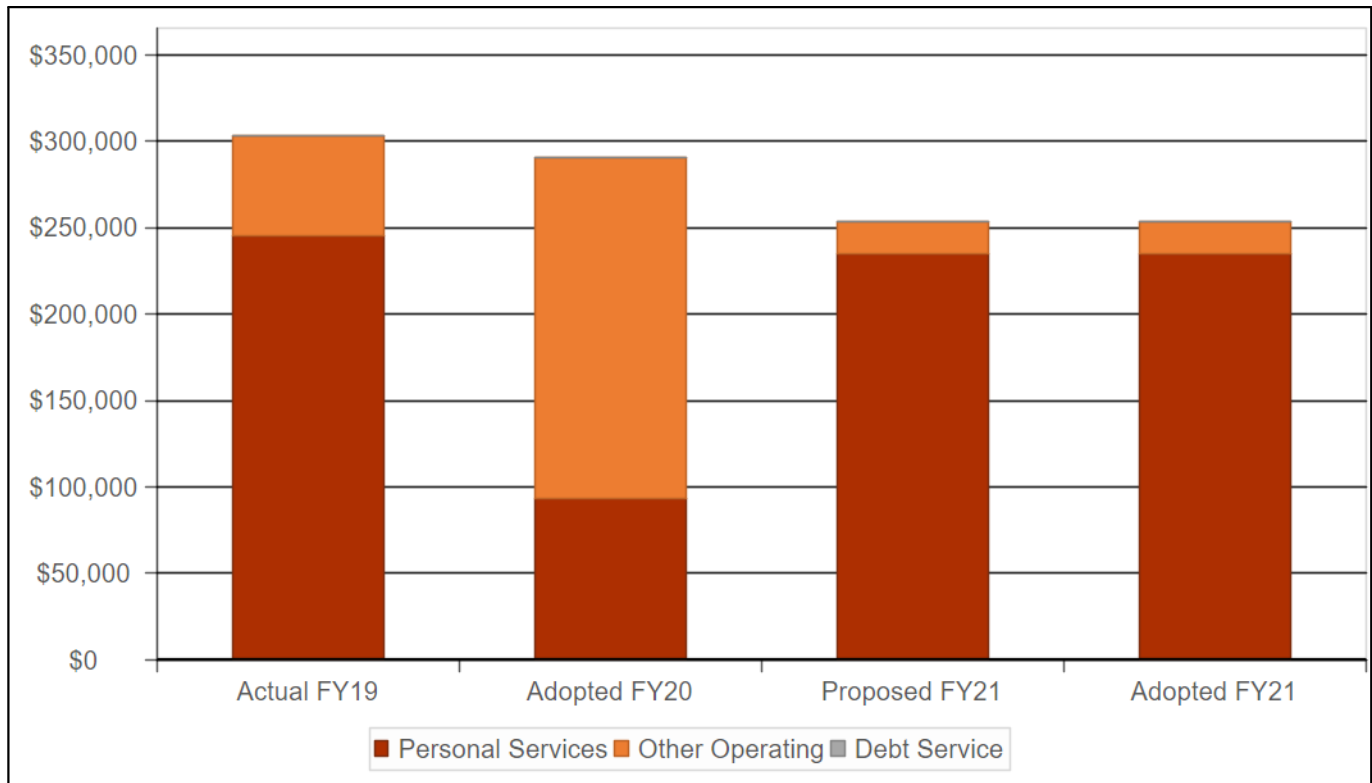
Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21	
1000	General Fund					
7101	Office of Inspector General					
	CHIEF CRIMIN INVESTIGATIONS IG	99	1.00	1.00	1.00	0.00
	CRIMINAL INVESTIGATOR IV IG	93	2.00	2.00	2.00	0.00
	DEPUTY IG OF AUDIT AND REVIEW	104	1.00	1.00	1.00	0.00
	DEPUTY INSP GEN OF CRIM INV	104	0.00	1.00	1.00	1.00
	EX DIRECTOR OF THE ETHICS R BD	U70	1.00	0.00	0.00	(1.00)
	FIRST IG FOR AUDIT AND REVIEW	U80	1.00	1.00	1.00	0.00
	FIRST IG FOR CRIMINAL INVESTIG	U80	1.00	1.00	1.00	0.00
	FIRST IG FOR LEGAL AFFAIRS	U80	1.00	1.00	1.00	0.00
	FORENSIC AUDITOR IV (IG)	93	3.00	3.00	3.00	0.00
	INSP & EVAL III (IG)	91	1.00	1.00	1.00	0.00
	INSP & EVAL IV (IG)	93	1.00	1.00	1.00	0.00
	INSPECTOR GENERAL	U83	1.00	1.00	1.00	0.00
	IT SECURITY SPECIALIST (IG)	93	1.00	1.00	1.00	0.00
	U0917 - UNDEFINED	U106	1.00	0.00	0.00	(1.00)
7101	Office of Inspector General Total		16.00	15.00	15.00	(1.00)
1000	General Fund Total		16.00	15.00	15.00	(1.00)
DEPARTMENT TOTAL			16.00	15.00	15.00	(1.00)



Ethics Review Board
Budget Summary

Budget Summary - Ethics Review Board

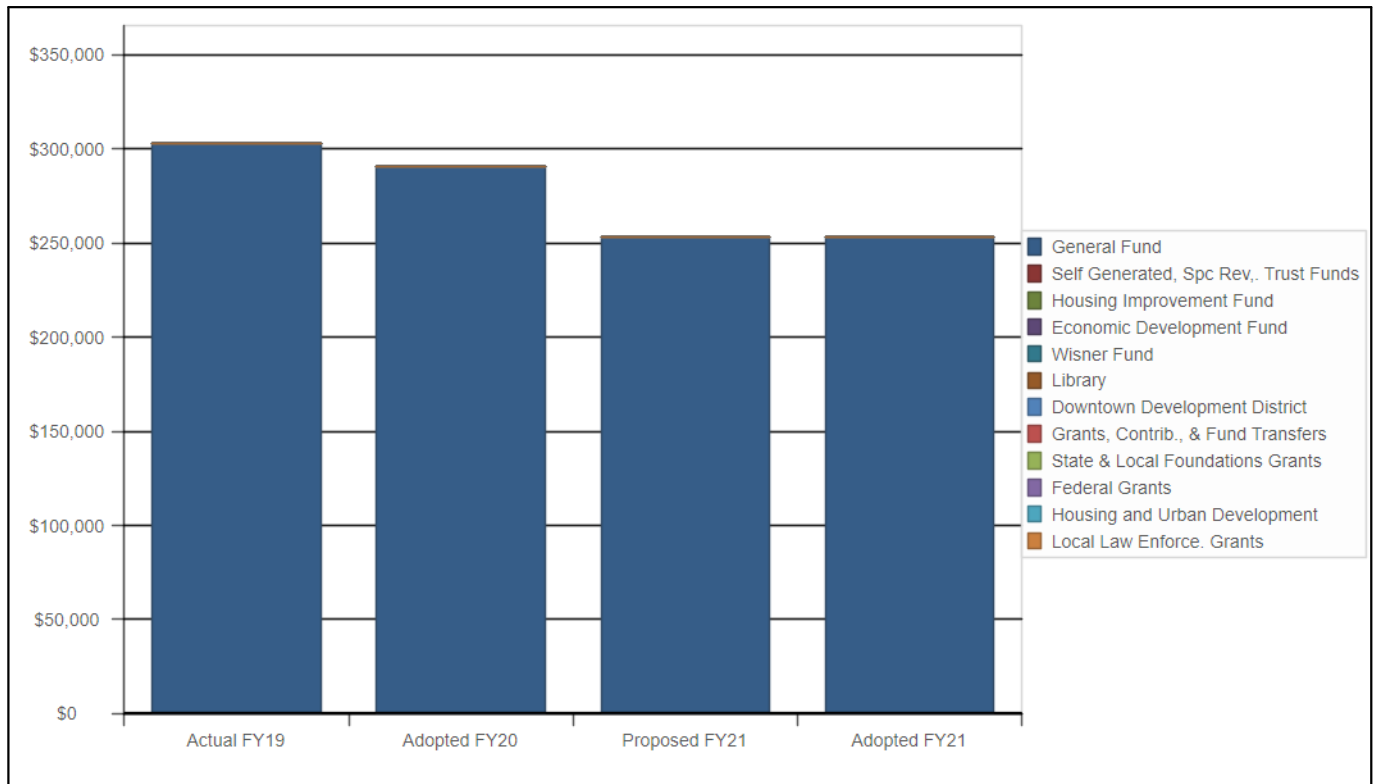
Expenditure by Type



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	245,498	92,989	234,616	234,616	141,627	152.31%
Other Operating	57,522	197,363	18,804	18,804	(178,559)	-90.47%
Debt Service	-	-	-	-	-	-%
Total Expenditures	303,020	290,352	253,420	253,420	(36,932)	-12.72%

Department FTEs	-	1.00	1.50	1.50	0.50	50.00%
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Expenditures by Funding Source - Ethics Review Board



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	303,020	290,352	253,420	253,420	(36,932)	-12.72%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	303,020	290,352	253,420	253,420	(36,932)	-12.72%

ETHICS REVIEW BOARD**Ethics Review Board****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
7102 Ethics Review Board	234,616	18,804	0	253,420
1000 General Fund Total	234,616	18,804	0	253,420
DEPARTMENT TOTAL	234,616	18,804	0	253,420

ETHICS REVIEW BOARD**Ethics Review Board****EXPENDITURE SUMMARY**

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
7102 Ethics Review Board	303,020	290,352	253,420	253,420	(36,932)
1000 General Fund Total	303,020	290,352	253,420	253,420	(36,932)
DEPARTMENT TOTAL	303,020	290,352	253,420	253,420	(36,932)

ETHICS REVIEW BOARD

Ethics Review Board

PERSONNEL SUMMARY

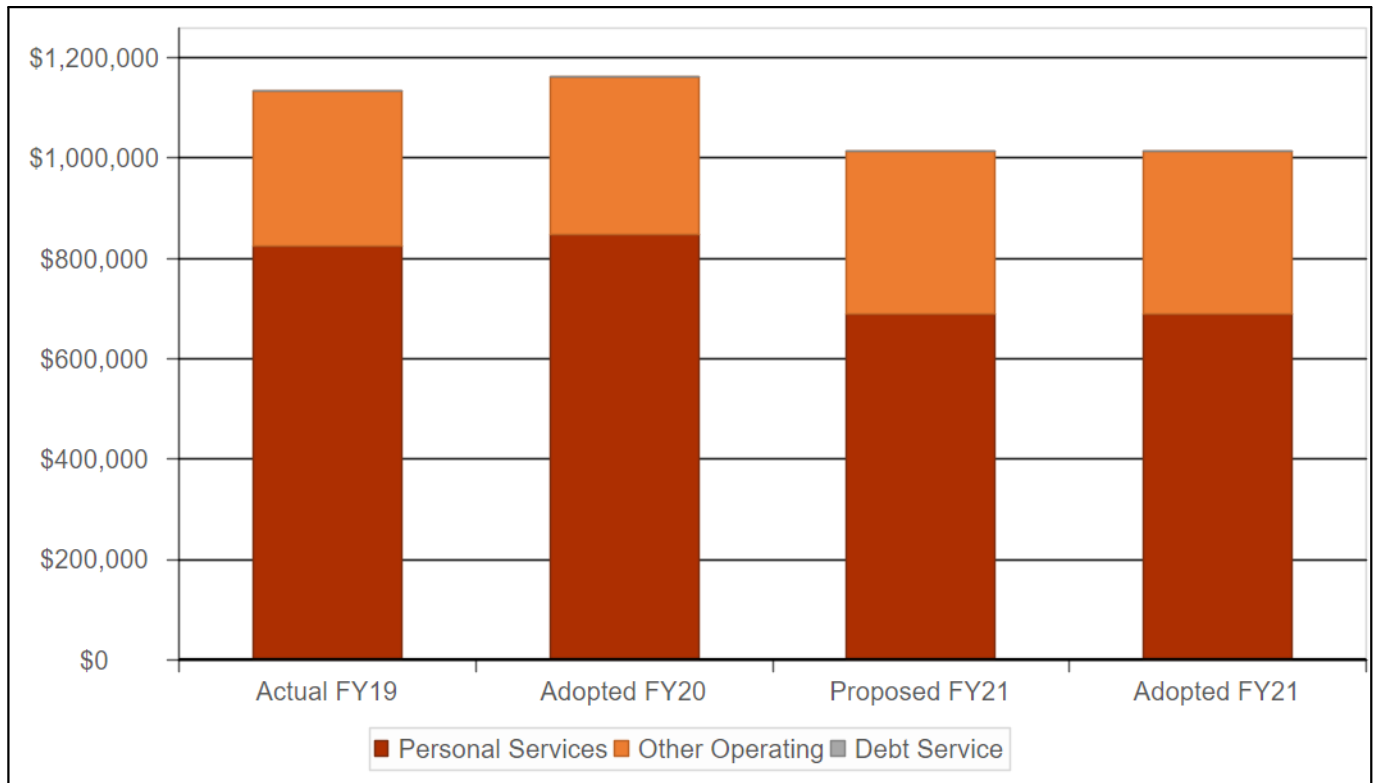
Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
1000 General Fund					
7102 Ethics Review Board					
EX DIRECTOR OF THE ETHICS R BD	U70	0.00	1.00	1.00	1.00
EXECUTIVE ADMIN & GEN COUNSEL	U109	1.00	0.50	0.50	(0.50)
7102 Ethics Review Board Total		1.00	1.50	1.50	0.50
1000 General Fund Total		1.00	1.50	1.50	0.50
DEPARTMENT TOTAL		1.00	1.50	1.50	0.50



Office of Independent Police Monitor
Budget Summary

Budget Summary - Office Of Independent Police Monitor

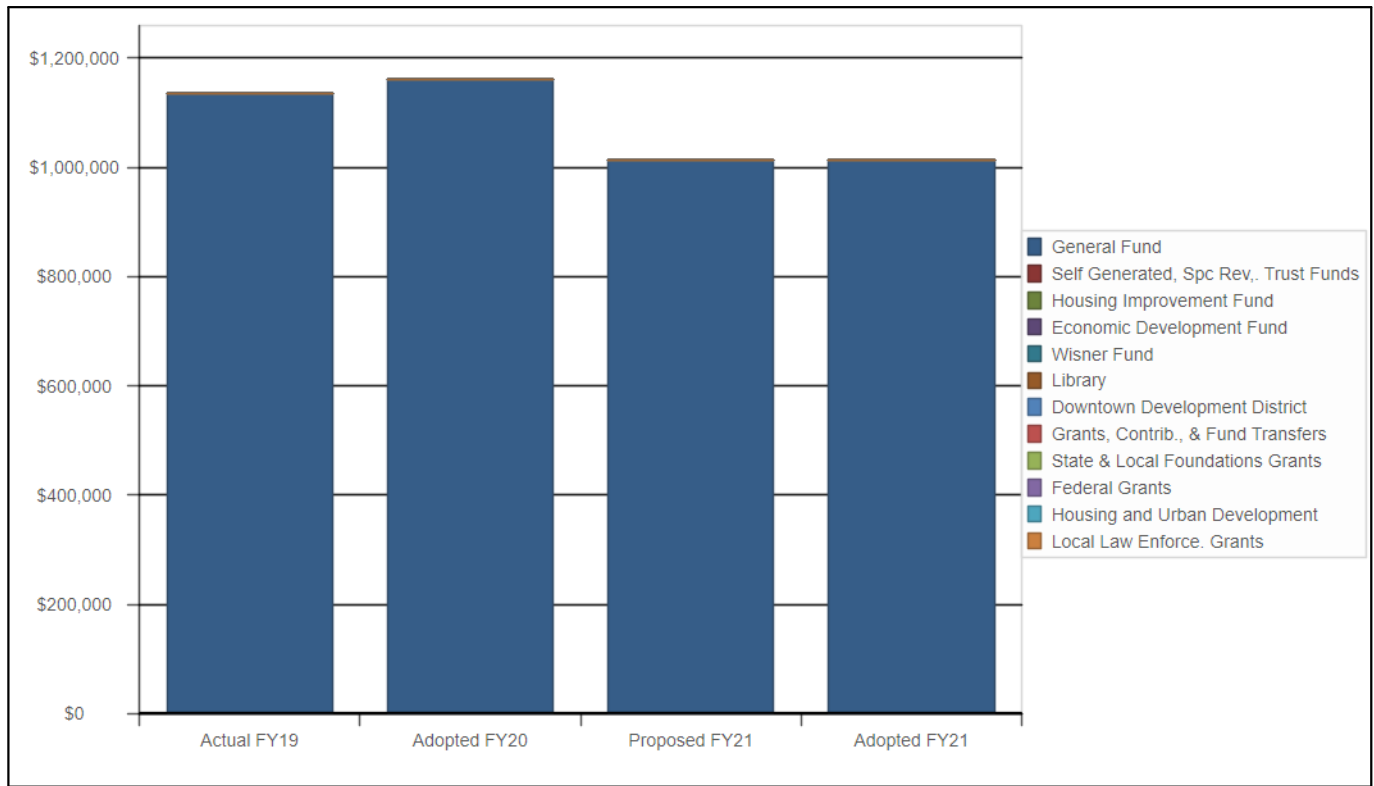
Expenditure by Type



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	825,167	848,601	688,744	688,744	(159,857)	-18.84%
Other Operating	309,184	312,806	324,937	324,937	12,131	3.88%
Debt Service	-	-	-	-	-	-%
Total Expenditures	1,134,351	1,161,407	1,013,681	1,013,681	(147,726)	-12.72%

Department FTEs	-	7.00	7.00	7.00	-	-%
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Expenditures by Funding Source - Office of Independent Police Monitor



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	1,134,351	1,161,407	1,013,681	1,013,681	(147,726)	-12.72%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	1,134,351	1,161,407	1,013,681	1,013,681	(147,726)	-12.72%

OFFICE OF IND. POLICE MON.**Office of Independent Police Monitor****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
7103 Independent Police Monitor	688,744	324,937	0	1,013,681
1000 General Fund Total	688,744	324,937	0	1,013,681
DEPARTMENT TOTAL	688,744	324,937	0	1,013,681

OFFICE OF IND. POLICE MON.**Office of Independent Police Monitor****EXPENDITURE SUMMARY**

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
7103 Independent Police Monitor	1,134,351	1,161,407	1,013,681	1,013,681	(147,726)
1000 General Fund Total	1,134,351	1,161,407	1,013,681	1,013,681	(147,726)
DEPARTMENT TOTAL	1,134,351	1,161,407	1,013,681	1,013,681	(147,726)

OFFICE OF IND. POLICE MON.

Office of Independent Police Monitor

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21	
1000	General Fund					
7103	Independent Police Monitor					
	CHIEF MONITOR (OFFICE OF THE INDEPENDENT POLICE MO	95	1.00	0.00	0.00	(1.00)
	COMMUNITY/POLICE MEDIATION P M	84	1.00	1.00	1.00	0.00
	DEPUTY POLICE MONITOR	U79	1.00	1.00	1.00	0.00
	EX DIR COMM REL POLICE MONITOR	U73	1.00	1.00	1.00	0.00
	INDEPENDENT POLICE MONITOR	U80	1.00	1.00	1.00	0.00
	MANAGEMENT DEV ANALYT I	62	1.00	1.00	1.00	0.00
	MANAGEMENT DEV SPECIALIST I	75	1.00	1.00	1.00	0.00
	OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	1.00	0.00
7103	Independent Police Monitor Total		8.00	7.00	7.00	(1.00)
1000	General Fund Total		8.00	7.00	7.00	(1.00)
DEPARTMENT TOTAL			8.00	7.00	7.00	(1.00)



Office of Community Development

Overview

Budget Summary

Office of Comm. Dev.

Overview

Department Head:	Ellen M. Lee
Address:	1340 Poydras St., 18th Floor, New Orleans, LA, 70112
Phone:	(504) 658-4213
Hours of Operation:	8:00 AM - 5:00 PM

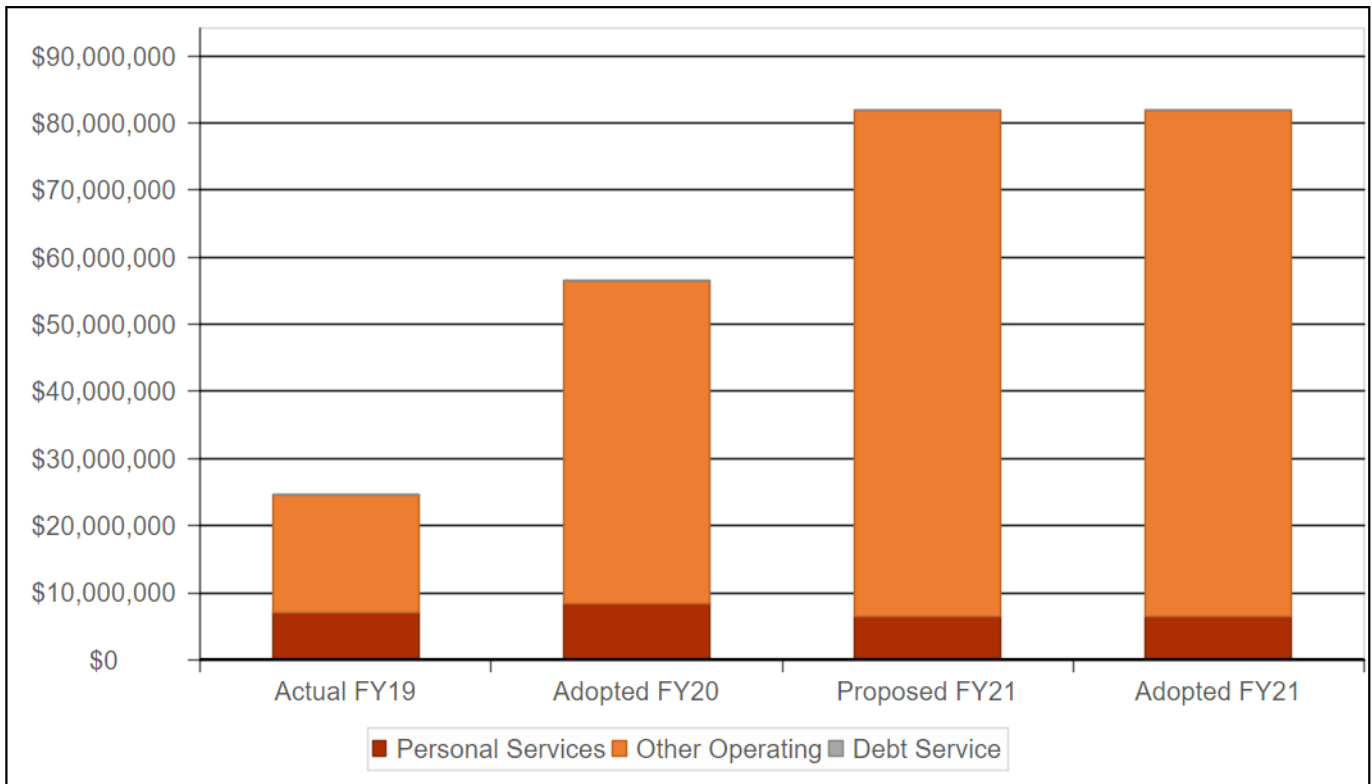
Mission Statement

To facilitate the development and preservation of quality housing and suitable living environments for persons of low and moderate income through strategic investments and partnerships with: public, private, philanthropic, non-profit, and resident stakeholders.

Vision Statement

The Office of Community Development's vision is one where all New Orleanians live in vibrant neighborhoods with a range of safe, quality housing options that are affordable to them and with access to jobs, services, and neighborhood amenities that support their families and well-being.

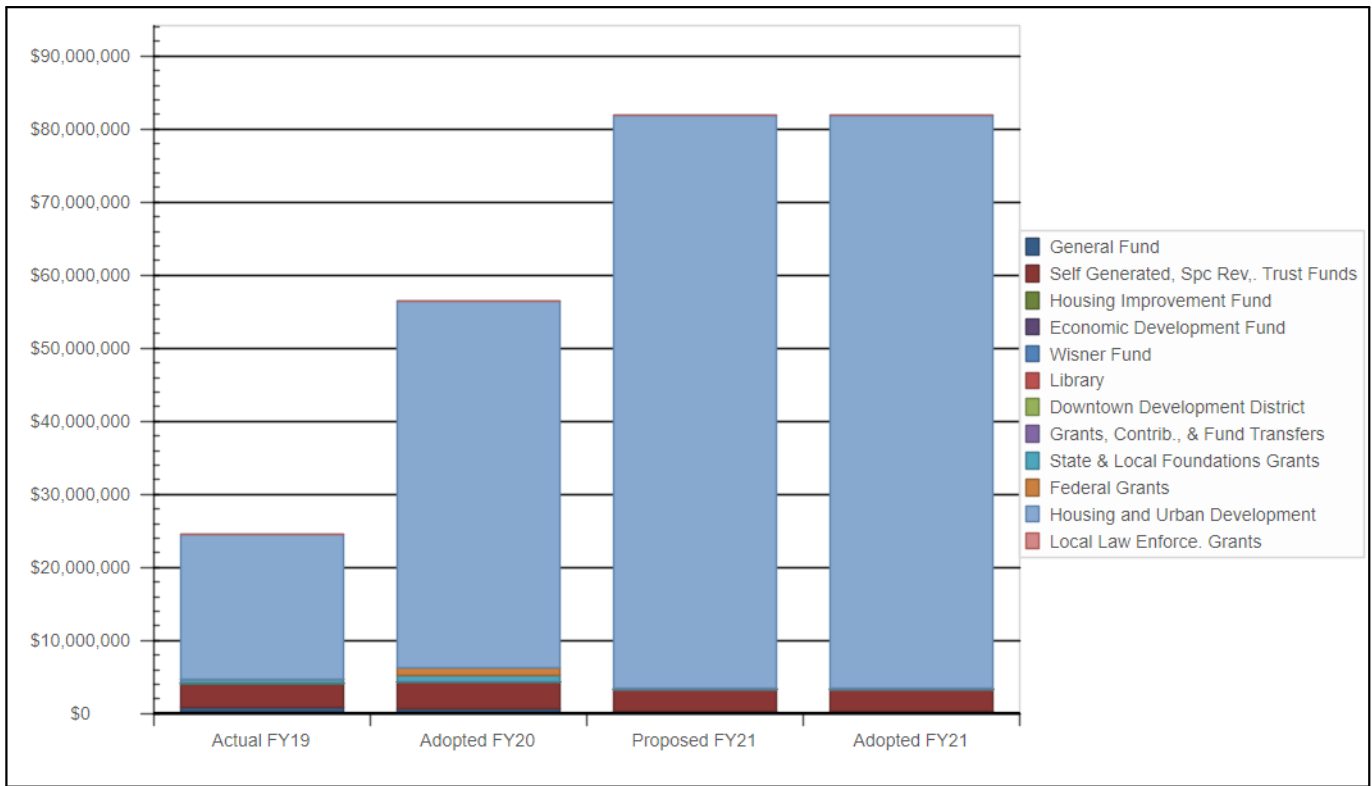
Expenditure by Type - Office of Comm. Dev.



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	7,104,654	8,300,609	6,426,612	6,426,612	(1,873,997)	-22.58%
Other Operating	17,499,316	48,136,476	75,449,515	75,449,515	27,313,039	56.74%
Debt Service	-	-	-	-	-	-%
Total Expenditures	24,603,970	56,437,085	81,876,127	81,876,127	25,439,042	45.08%

Department FTEs	-	4.00	81.87	81.87	77.87	1,946.75%
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Expenditures by Funding Source - Office of Comm. Dev.



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	904,689	700,000	250,000	250,000	(450,000)	-64.29%
Self Generated, Spc Rev., Trust Funds	3,167,721	3,720,000	3,029,275	3,029,275	(690,725)	-18.57%
Housing Improvement Fund	153,073	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	428,241	782,571	237,280	237,280	(545,291)	-69.68%
Federal Grants	2,398	1,024,208	-	-	(1,024,208)	-100.00%
Housing and Urban Development	19,947,849	50,210,306	78,359,572	78,359,572	28,149,266	56.06%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	24,603,971	56,437,085	81,876,127	81,876,127	25,439,042	45.08%

OFFICE OF COMM. DEV.

OCD - Grants

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
4110 Housing And Urban Development				
7588 Office of Community Development Grant Operations	5,166,257	73,193,315	0	78,359,572
4110 Housing And Urban Development Total	5,166,257	73,193,315	0	78,359,572
4401 Louisiana Office of Community Develop				
7588 Office of Community Development Grant Operations	237,280	0	0	237,280
4401 Louisiana Office of Community Develop Total	237,280	0	0	237,280
DEPARTMENT TOTAL	5,403,537	73,193,315	0	78,596,852

OFFICE OF COMM. DEV.

OCD - Grants

EXPENDITURE SUMMARY

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
7588 Office of Community Development Grant Operations	904,689	0	0	0	0
1000 General Fund Total	904,689	0	0	0	0
4110 Housing And Urban Development					
7588 Office of Community Development Grant Operations	19,947,504	50,210,306	78,359,572	78,359,572	28,149,266
7614 Afin Conversion	345	0	0	0	0
4110 Housing And Urban Development Total	19,947,849	50,210,306	78,359,572	78,359,572	28,149,266
4115 Federal Department of Emergency					
7588 Office of Community Development Grant Operations	2,398	1,024,208	0	0	(1,024,208)
4115 Federal Department of Emergency Total	2,398	1,024,208	0	0	(1,024,208)
4401 Louisiana Office of Community Develop					
7588 Office of Community Development Grant Operations	368,041	365,780	237,280	237,280	(128,500)
4401 Louisiana Office of Community Develop Total	368,041	365,780	237,280	237,280	(128,500)
4414 Louisiana Department of Social Services					
7588 Office of Community Development Grant Operations	60,200	416,791	0	0	(416,791)
4414 Louisiana Department of Social Services Total	60,200	416,791	0	0	(416,791)
5110 Housing and Environmental Improvement					
7588 Office of Community Development Grant Operations	721,431	0	0	0	0
5110 Housing and Environmental Improvement Total	721,431	0	0	0	0
5121 Neighborhood Housing Improvement					

OFFICE OF COMM. DEV.**OCD - Grants****EXPENDITURE SUMMARY**

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
7588 Office of Community Development Grant Operations	153,073	0	0	0	0
5121 Neighborhood Housing Improvement Total	153,073	0	0	0	0
DEPARTMENT TOTAL	22,157,681	52,017,085	78,596,852	78,596,852	26,579,767

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
4110 Housing And Urban Development					
7588 Office of Community Development Grant Operations					
ACCOUNTANT II	74	0.00	2.00	2.00	2.00
ACCOUNTANT II	74	0.00	0.50	0.50	0.50
ADMINISTRATIVE SUPPORT SPEC	U67	0.00	1.00	1.00	1.00
CODE ENF CASE SPECIALIST I	61	0.00	3.00	3.00	3.00
CODE ENF CASE SPECIALIST II	64	0.00	2.00	2.00	2.00
CODE ENF CASE SPECIALIST III	71	0.00	1.00	1.00	1.00
CODE ENF DISTRICT SUPV	71	0.00	2.00	2.00	2.00
CODE ENF INSPECTOR I	61	0.00	1.00	1.00	1.00
CODE ENFORCE CASE SUPERVISOR	78	0.00	3.00	3.00	3.00
CODE ENFORCEMENT INSPECTOR II	64	0.00	7.00	7.00	7.00
DEPUTY DIRECTOR OF RECOVERY	U100	0.00	0.50	0.50	0.50
DIRECTOR OF CODE ENFORCEMENT	U94	0.00	0.50	0.50	0.50
MANAGEMENT DEV ANALYST II	69	0.00	1.00	1.00	1.00
MANAGEMENT DEV ANALYST II	69	0.00	1.00	1.00	1.00
MANAGEMENT DEV ANALYST II	69	0.00	1.00	1.00	1.00
MANAGEMENT DEV ANALYST I	62	0.00	5.00	5.00	5.00
MANAGEMENT DEV SPECIALIST I	75	0.00	1.00	1.00	1.00
MANAGEMENT DEV SPECIALIST I	75	0.00	1.00	1.00	1.00
MANAGEMENT DEV SPECIALIST II	77	0.00	2.20	2.20	2.20
MANAGEMENT DEV SPECIALIST II	77	0.00	1.00	1.00	1.00
MANAGEMENT DEV SUPERVISOR I	80	0.00	7.00	7.00	7.00
MANAGEMENT DEVELOPMENT ADMIN	88	0.00	2.50	2.50	2.50
MANAGER, CONSOLIDATED PLANNING	U94	0.00	0.77	0.77	0.77
OFFICE ASSISTANT I	44	0.00	2.00	2.00	2.00
OFFICE ASSISTANT II	46	0.00	5.00	5.00	5.00
OFFICE ASSISTANT, TRAINEE	40	0.00	4.00	4.00	4.00
OFFICE SUPPORT SPECIALIST	54	0.00	1.00	1.00	1.00

OFFICE OF COMM. DEV.

OCD - Grants

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
PRINCIPAL OFFICE SUPPORT SPEC	59	0.00	1.50	1.50	1.50
SR OFFICE SUPPORT SPECIALIST	56	0.00	1.00	1.00	1.00
SR URBAN REHABILITATION SPCL	69	0.00	6.00	6.00	6.00
URBAN POLICY SPECIALIST 3	U61	0.00	2.00	2.00	2.00
URBAN POLICY SPECIALIST 4	U64	0.00	1.00	1.00	1.00
URBAN REHABILITATION SUPV	75	0.00	2.00	2.00	2.00
URBAN REHABILITATION SUPV	75	0.00	1.00	1.00	1.00
7588 Office of Community Development Grant Operations Total		0.00	73.47	73.47	73.47
4110 Housing And Urban Development Total		0.00	73.47	73.47	73.47
4401 Louisiana Office of Community Develop					
7588 Office of Community Development Grant Operations					
ACCOUNTANT I	72	0.00	1.00	1.00	1.00
ACCOUNTANT II	74	0.00	0.50	0.50	0.50
MANAGEMENT DEV SPECIALIST II	77	0.00	0.40	0.40	0.40
SENIOR AUDITOR	76	0.00	1.00	1.00	1.00
7588 Office of Community Development Grant Operations Total		0.00	2.90	2.90	2.90
4401 Louisiana Office of Community Develop Total		0.00	2.90	2.90	2.90
DEPARTMENT TOTAL		0.00	76.37	76.37	76.37

OFFICE OF COMM. DEV.

OCD - Code Enforcement

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
7613 Code Enforce Revolving	250,000	0	0	250,000
1000 General Fund Total	250,000	0	0	250,000
5110 Housing and Environmental Improvement				
7613 Code Enforce Revolving	773,075	2,256,200	0	3,029,275
5110 Housing and Environmental Improvement Total	773,075	2,256,200	0	3,029,275
DEPARTMENT TOTAL	1,023,075	2,256,200	0	3,279,275

OFFICE OF COMM. DEV.

OCD - Code Enforcement

EXPENDITURE SUMMARY

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
7613 Code Enforce Revolving	0	700,000	250,000	250,000	(450,000)
1000 General Fund Total	0	700,000	250,000	250,000	(450,000)
5110 Housing and Environmental Improvement					
7613 Code Enforce Revolving	2,446,290	3,720,000	3,029,275	3,029,275	(690,725)
5110 Housing and Environmental Improvement Total	2,446,290	3,720,000	3,029,275	3,029,275	(690,725)
DEPARTMENT TOTAL	2,446,290	4,420,000	3,279,275	3,279,275	(1,140,725)

OFFICE OF COMM. DEV.

OCD - Code Enforcement

PERSONNEL SUMMARY

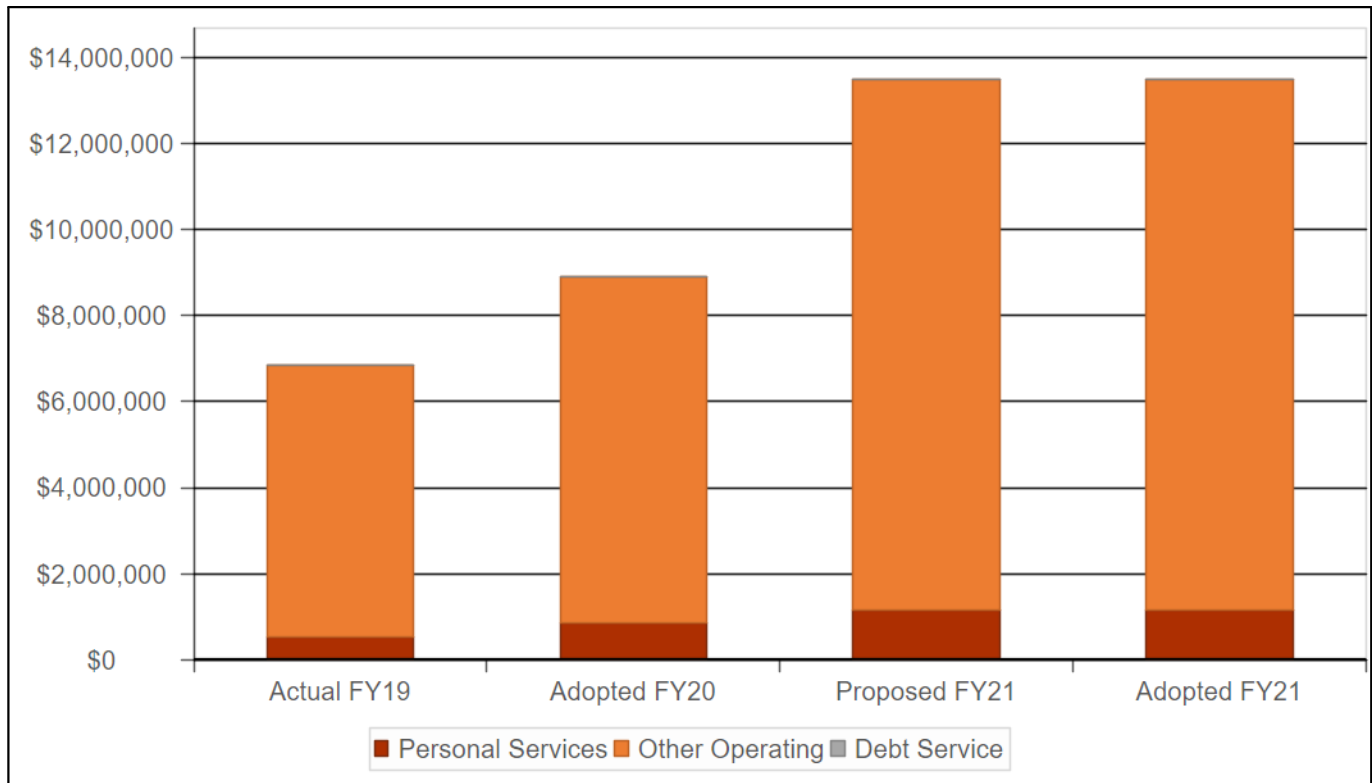
Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
5110 Housing and Environmental Improvement					
7613 Code Enforce Revolving					
CODE ENF CASE SPECIALIST I	61	4.00	0.00	0.00	(4.00)
CODE ENF CASE SPECIALIST II	64	1.00	1.00	1.00	0.00
CODE ENF DISTRICT SUPV	71	0.00	1.00	1.00	1.00
CODE ENF INSPECTOR I	61	1.00	0.00	0.00	(1.00)
CODE ENFORCEMENT INSPECTOR II	64	1.00	1.00	1.00	0.00
DIRECTOR OF CODE ENFORCEMENT	U94	0.00	0.50	0.50	0.50
OFFICE ASSISTANT III	48	1.00	1.00	1.00	0.00
OFFICE ASSISTANT, TRAINEE	40	2.00	0.00	0.00	(2.00)
URBAN POLICY SPECIALIST 3	U61	1.00	1.00	1.00	0.00
7613 Code Enforce Revolving Total		11.00	5.50	5.50	(5.50)
5110 Housing and Environmental Improvement Total		11.00	5.50	5.50	(5.50)
DEPARTMENT TOTAL		11.00	5.50	5.50	(5.50)



Workforce Investment
Budget Summary

Budget Summary - Workforce Investment

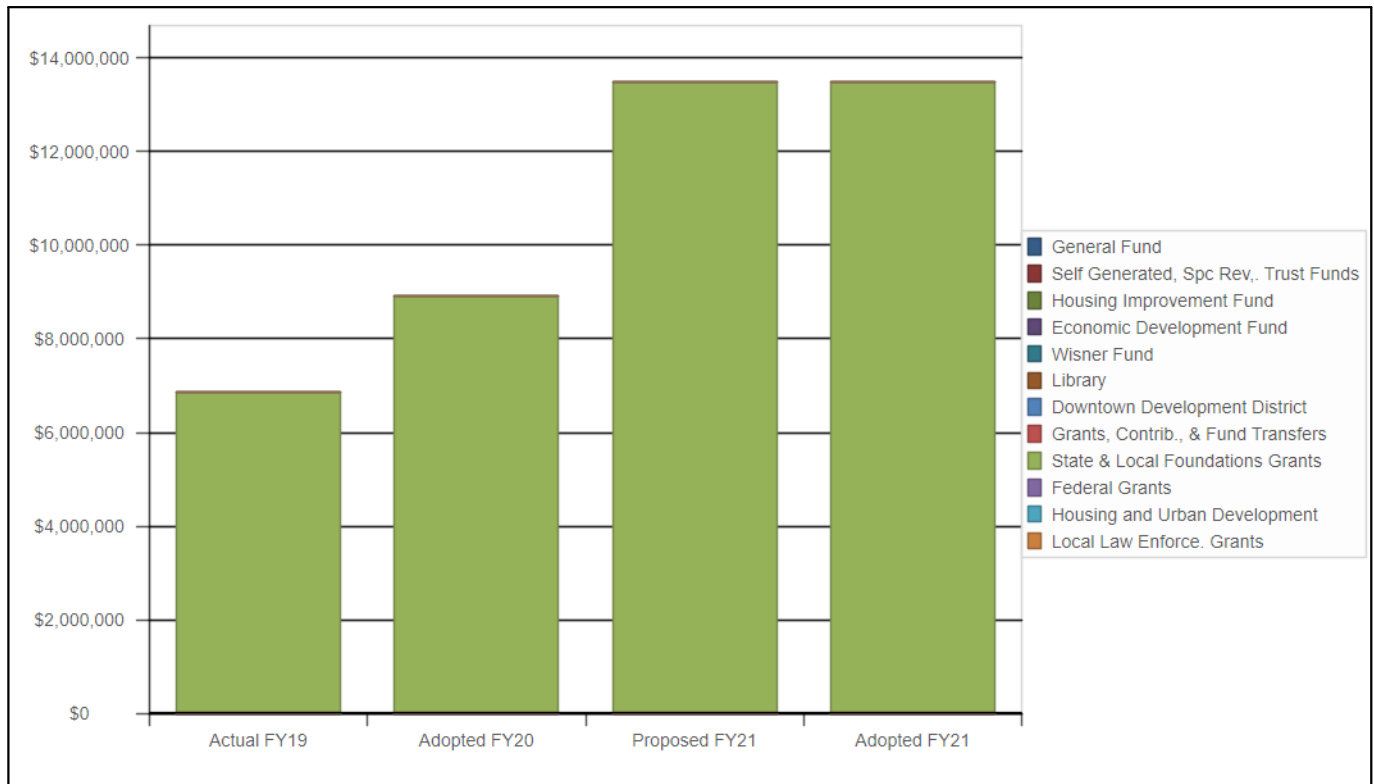
Expenditure by Type



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	526,531	854,632	1,145,661	1,145,661	291,029	34.05%
Other Operating	6,332,169	8,059,095	12,338,533	12,338,533	4,279,438	53.10%
Debt Service	-	-	-	-	-	-%
Total Expenditures	6,858,700	8,913,727	13,484,194	13,484,194	4,570,467	51.27%

Department FTEs	-	-	5.21	5.21	5.21	-%
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Expenditures by Funding Source - Workforce Investment



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	-	-	-	-	-	-%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	6,858,700	8,913,727	13,484,194	13,484,194	4,570,467	51.27%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	6,858,700	8,913,727	13,484,194	13,484,194	4,570,467	51.27%

WORKFORCE INVST. ACT

Workforce Investment

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
4130 Department of Labor				
7288 Grant Operations - Workforce Investment	1,145,661	12,325,235	0	13,470,896
4130 Department of Labor Total	1,145,661	12,325,235	0	13,470,896
4900 Private Grants				
7732 Foundation Gift	0	2,050	0	2,050
7740 Workforce Midnight Basketball	0	11,248	0	11,248
4900 Private Grants Total	0	13,298	0	13,298
DEPARTMENT TOTAL	1,145,661	12,338,533	0	13,484,194

WORKFORCE INVST. ACT**Workforce Investment****EXPENDITURE SUMMARY**

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
4130 Department of Labor					
7288 Grant Operations - Workforce Investment	6,856,652	8,877,466	13,470,896	13,470,896	4,593,430
4130 Department of Labor Total	6,856,652	8,877,466	13,470,896	13,470,896	4,593,430
4900 Private Grants					
7288 Grant Operations - Workforce Investment	1,699	0	0	0	0
7732 Foundation Gift	349	2,050	2,050	2,050	0
7740 Workforce Midnight Basketball	0	9,248	11,248	11,248	2,000
7741 Nola Youth Works Summer Program	0	24,963	0	0	(24,963)
4900 Private Grants Total	2,048	36,261	13,298	13,298	(22,963)
DEPARTMENT TOTAL	6,858,700	8,913,727	13,484,194	13,484,194	4,570,467

WORKFORCE INVST. ACT

Workforce Investment

PERSONNEL SUMMARY

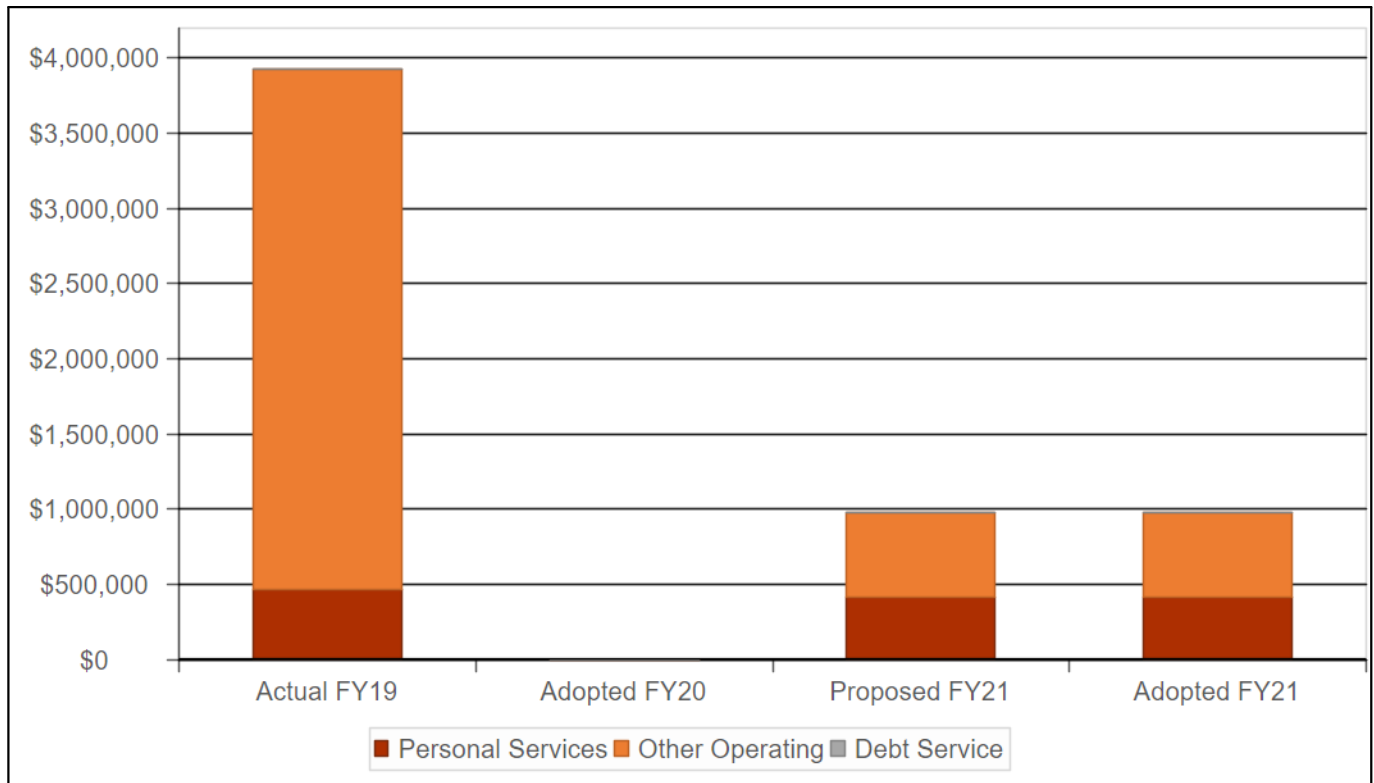
Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
4130 Department of Labor					
7288 Grant Operations - Workforce Investment					
MANAGER, JOB 1	U94	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 4	U64	0.00	0.21	0.21	0.21
URBAN POLICY SPECIALIST 4	U64	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 5	U69	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 5	U70	0.00	2.00	2.00	2.00
7288 Grant Operations - Workforce Investment Total		0.00	5.21	5.21	5.21
4130 Department of Labor Total		0.00	5.21	5.21	5.21
DEPARTMENT TOTAL		0.00	5.21	5.21	5.21



Economic Development Fund
Budget Summary

Budget Summary - Economic Development

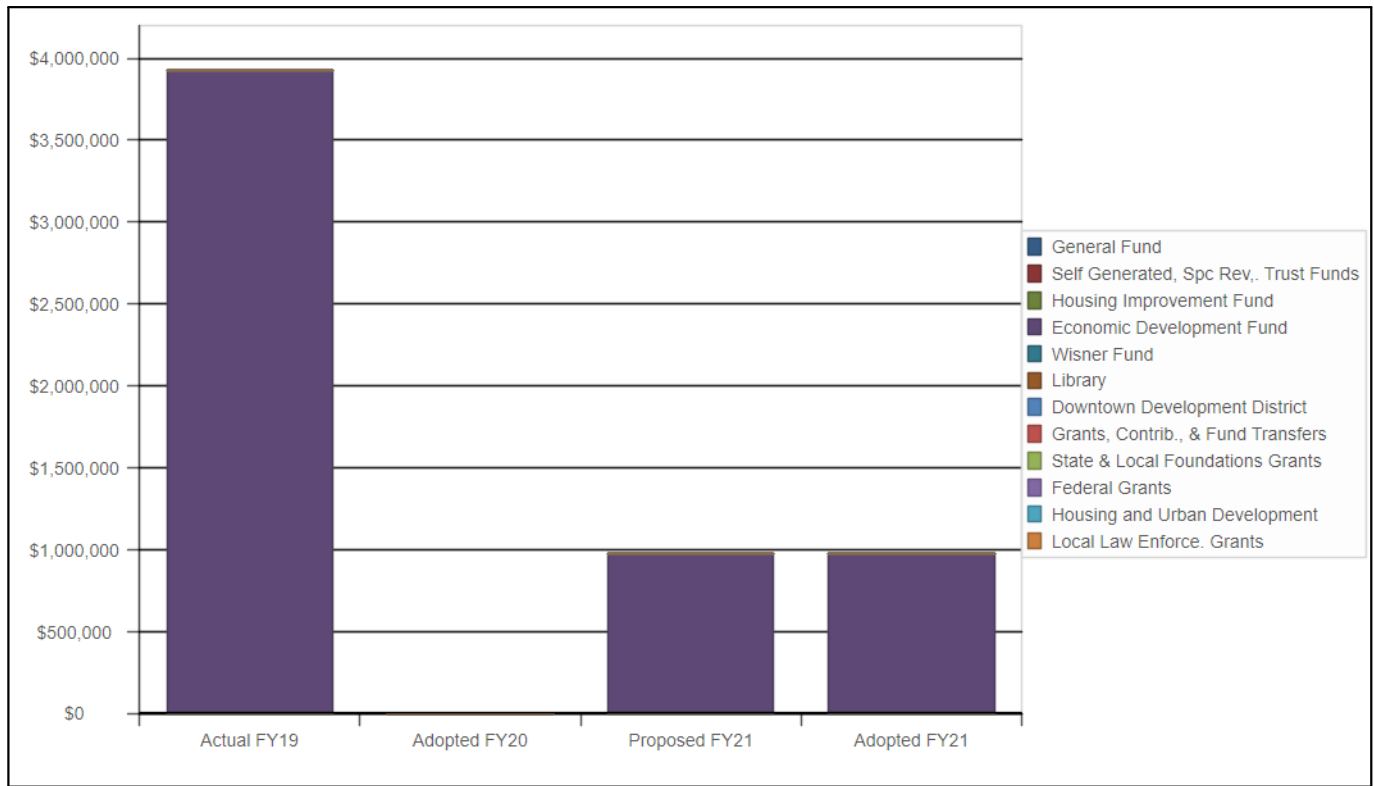
Expenditure by Type



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	463,826	-	417,167	417,167	417,167	-%
Other Operating	3,465,144	-	561,668	561,668	561,668	-%
Debt Service	-	-	-	-	-	-%
Total Expenditures	3,928,970	-	978,835	978,835	978,835	-%

Department FTEs	-	-	3.00	3.00	3.00	-%
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Expenditures by Funding Source - Economic Development



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	-	-	-	-	-	-%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	3,928,971	-	978,835	978,835	978,835	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	3,928,971	-	978,835	978,835	978,835	-%

ECONOMIC DEV. FUND**Economic Development****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
5122 New Orleans Economic Development				
7810 Economic Development Fund	417,167	561,668	0	978,835
5122 New Orleans Economic Development Total	417,167	561,668	0	978,835
DEPARTMENT TOTAL	417,167	561,668	0	978,835

ECONOMIC DEV. FUND**Economic Development****EXPENDITURE SUMMARY**

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
5122 New Orleans Economic Development					
7810 Economic Development Fund	3,928,971	0	978,835	978,835	978,835
5122 New Orleans Economic Development Total	3,928,971	0	978,835	978,835	978,835
DEPARTMENT TOTAL	3,928,971	0	978,835	978,835	978,835

ECONOMIC DEV. FUND**Economic Development****PERSONNEL SUMMARY**

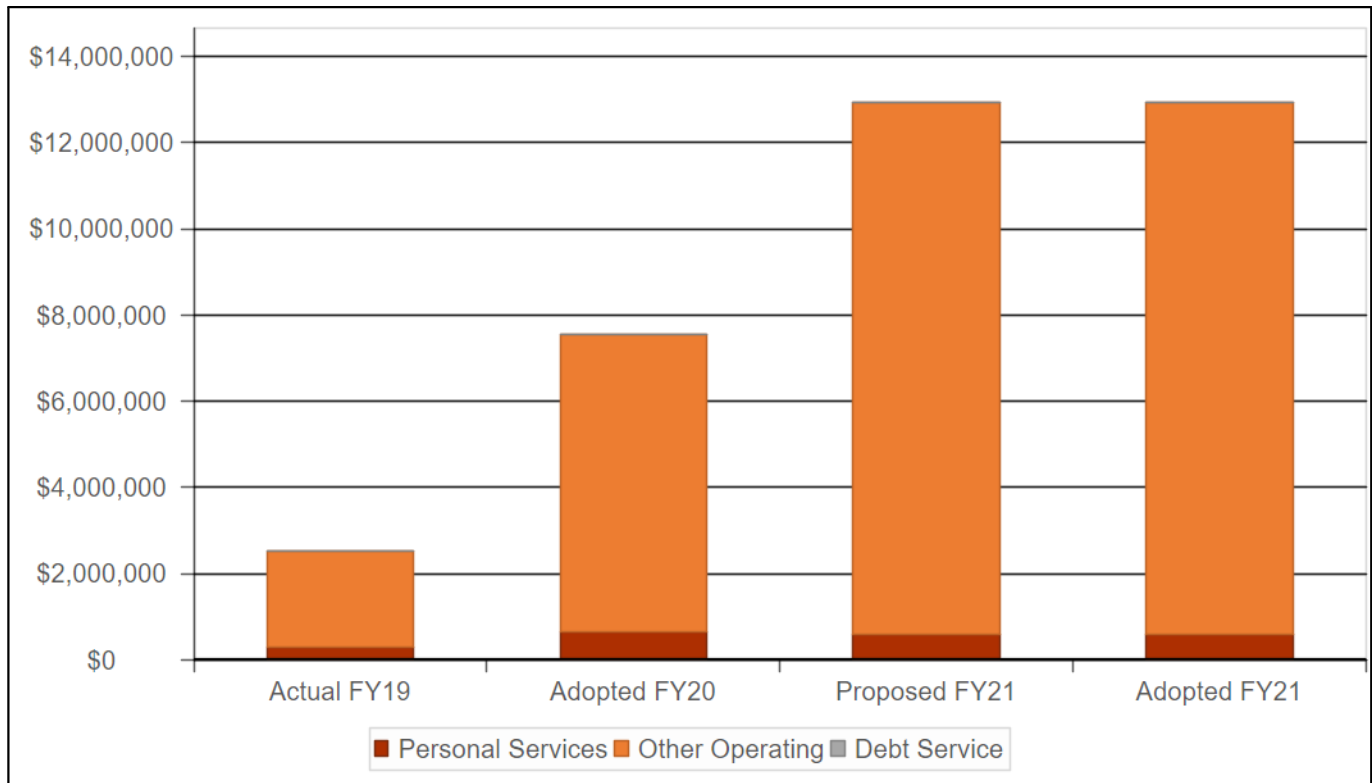
Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
5122 New Orleans Economic Development					
7810 Economic Development Fund					
URBAN POLICY SPECIALIST 5	U70	0.00	2.00	2.00	2.00
URBAN POLICY SPECIALIST 5	U70X	0.00	1.00	1.00	1.00
7810 Economic Development Fund Total		0.00	3.00	3.00	3.00
5122 New Orleans Economic Development Total		0.00	3.00	3.00	3.00
DEPARTMENT TOTAL		0.00	3.00	3.00	3.00



Neighborhood Housing Improvement
Budget Summary

Budget Summary - Neighborhood Housing Improvement

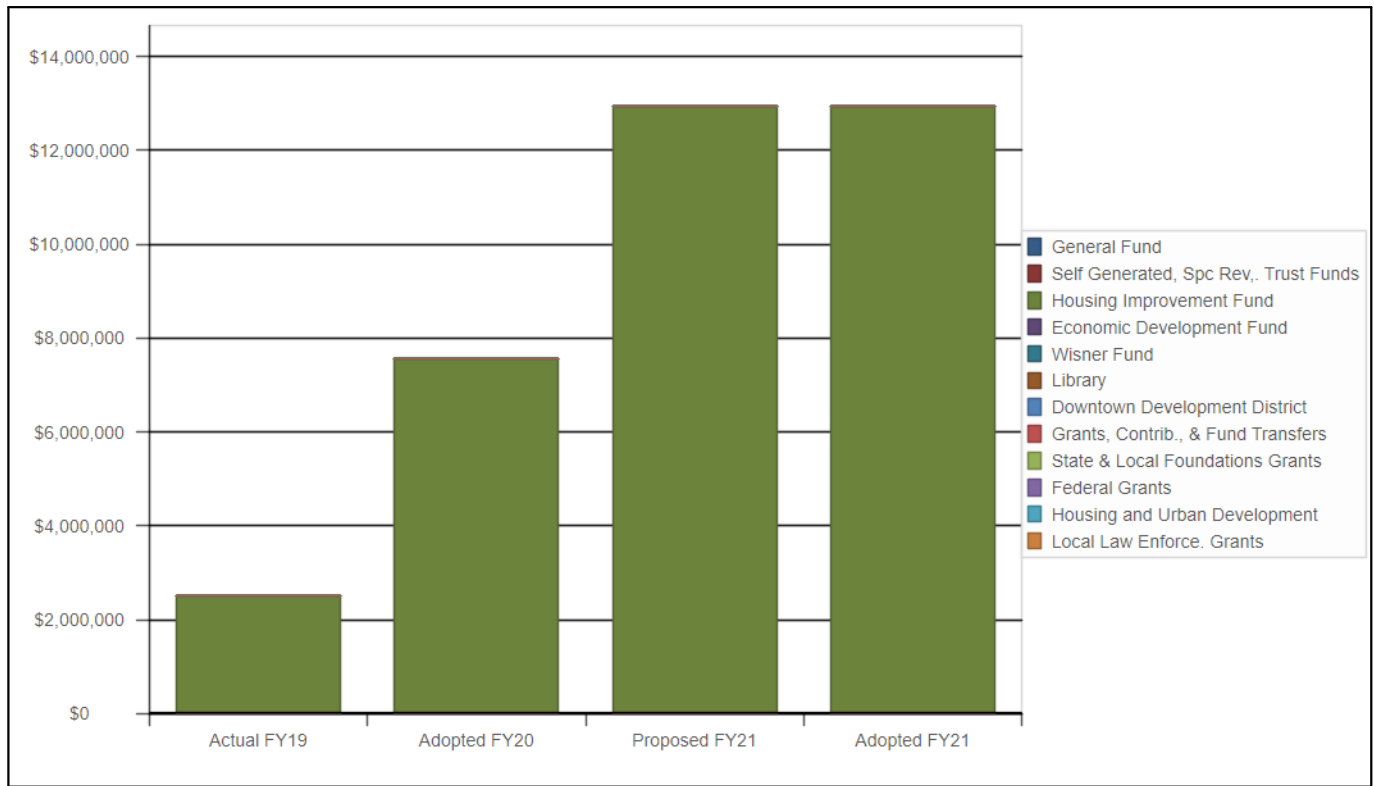
Expenditure by Type



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	279,709	641,284	600,161	600,161	(41,123)	-6.41%
Other Operating	2,233,943	6,920,239	12,341,900	12,341,900	5,421,661	78.34%
Debt Service	-	-	-	-	-	-%
Total Expenditures	2,513,652	7,561,523	12,942,061	12,942,061	5,380,538	71.16%

Department FTEs	-	1.00	4.13	4.13	3.13	313.00%
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Expenditures by Funding Source - Neighborhood Housing Improvement



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	-	-	-	-	-	-%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	2,513,652	7,561,523	12,942,061	12,942,061	5,380,538	71.16%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	2,513,652	7,561,523	12,942,061	12,942,061	5,380,538	71.16%

N'HOOD HSG IMPRV. FND**Neighborhood Housing Improvement****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
5121 Neighborhood Housing Improvement				
7821 NHIF General Administration	600,161	200,000	0	800,161
7823 NHIF Neighborhood Stabilization	0	12,141,900	0	12,141,900
5121 Neighborhood Housing Improvement Total	600,161	12,341,900	0	12,942,061
DEPARTMENT TOTAL	600,161	12,341,900	0	12,942,061

N'HOOD HSG IMPRV. FND**Neighborhood Housing Improvement****EXPENDITURE SUMMARY**

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
5121 Neighborhood Housing Improvement					
7821 NHIF General Administration	85,315	841,284	800,161	800,161	(41,123)
7822 NHIF Code Enforcement and Demolition	48,575	0	0	0	0
7823 NHIF Neighborhood Stabilization	2,204,012	6,720,239	12,141,900	12,141,900	5,421,661
7829 NHIF Reserved	175,750	0	0	0	0
5121 Neighborhood Housing Improvement Total	2,513,652	7,561,523	12,942,061	12,942,061	5,380,538
DEPARTMENT TOTAL	2,513,652	7,561,523	12,942,061	12,942,061	5,380,538

N'HOOD HSG IMPRV. FND

Neighborhood Housing Improvement

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
5121 Neighborhood Housing Improvement					
7821 NHIF General Administration					
DEP EXEC ASST FOR HOUSING	U78	0.00	0.20	0.20	0.20
DEPUTY DIRECTOR OF RECOVERY	U100	0.00	0.50	0.50	0.50
DEPUTY DIRECTOR OF RECOVERY	U100	1.00	0.00	0.00	(1.00)
EXECUTIVE ASST TO THE MAYOR	U83	0.00	0.20	0.20	0.20
EXECUTIVE ASST TO THE MAYOR	U83	1.00	0.00	0.00	(1.00)
HOUSING PROGRAM MANAGER	U94	1.00	1.00	1.00	0.00
MANAGEMENT DEV SPECIALIST I	75	0.00	1.00	1.00	1.00
MANAGEMENT DEV SPECIALIST I	75	2.00	0.00	0.00	(2.00)
MANAGEMENT DEVELOPMENT ADMIN	88	0.00	0.50	0.50	0.50
MANAGEMENT DEVELOPMENT ADMIN	88	2.00	0.00	0.00	(2.00)
MANAGER, CONSOLIDATED PLANNING	U94	0.00	0.23	0.23	0.23
MANAGER, CONSOLIDATED PLANNING	U94	1.00	0.00	0.00	(1.00)
PRINCIPAL OFFICE SUPPORT SPEC	59	0.00	0.50	0.50	0.50
PRINCIPAL OFFICE SUPPORT SPEC	59	2.00	0.00	0.00	(2.00)
URBAN POLICY SPECIALIST 3	U61	1.00	0.00	0.00	(1.00)
7821 NHIF General Administration Total		11.00	4.13	4.13	(6.87)
5121 Neighborhood Housing Improvement Total		11.00	4.13	4.13	(6.87)
DEPARTMENT TOTAL		11.00	4.13	4.13	(6.87)



Orleans Parish District Attorney's Office
Overview
Budget Summary

District Attorney

Overview

Department Head: Leon A. Cannizzaro, Jr.
Address: Main Office: 619 South White St., New Orleans, LA 70119
Phone: (504) 822-2414
Hours of Operation: Main Office: 9:00 AM - 5:00 PM

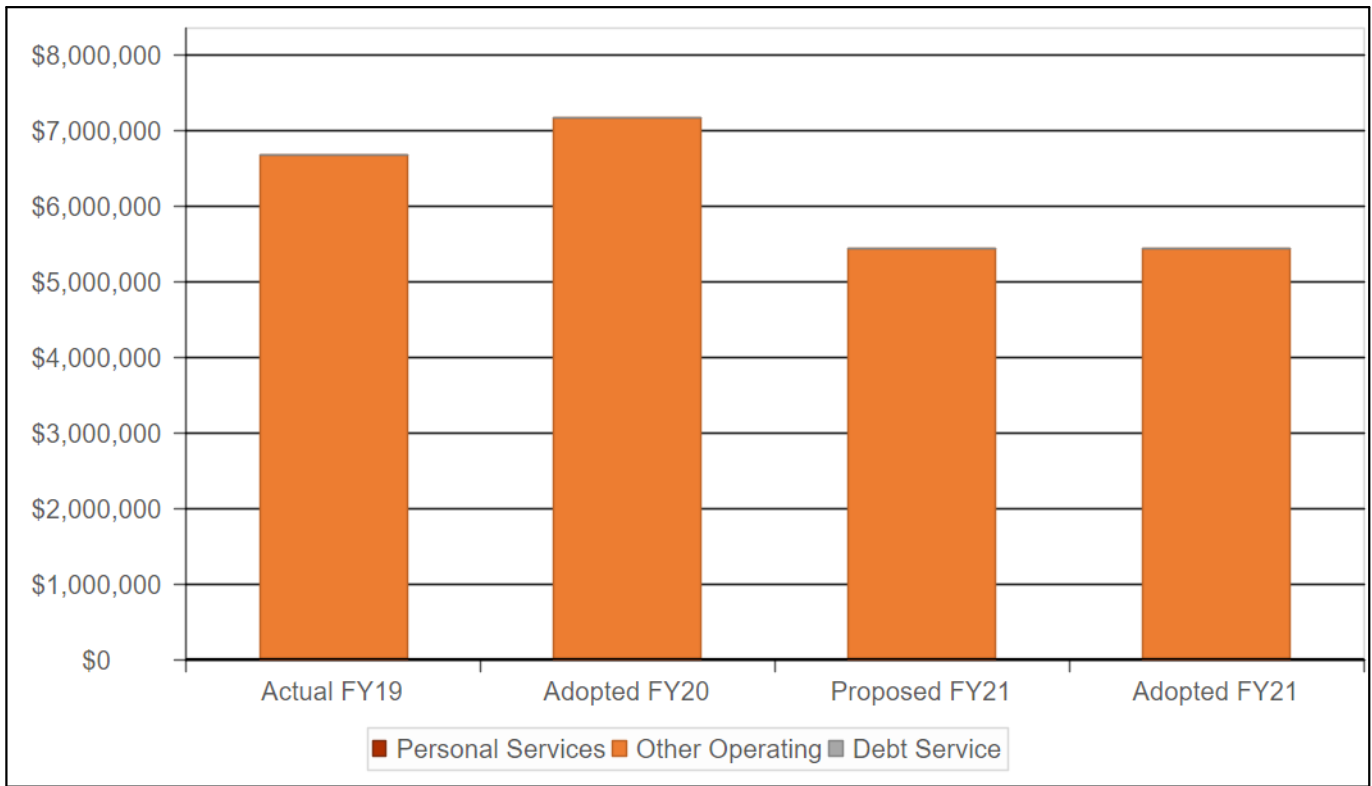
Mission Statement

To provide for the fair, effective, and efficient prosecution of criminal offenders. The Orleans Parish District Attorney's Office protects public safety and preserves the interest of justice. The Office must be responsive to the needs of: victims, witnesses, children in need, law enforcement agencies, and the community at large. The Office is responsible for representing the State of Louisiana and the citizens of Orleans Parish by prosecuting violations of state criminal statutes. The Office advocates for victims of crime and upholds justice by prosecuting and investigating cases in an ethical, honest, and just manner.

Vision Statement

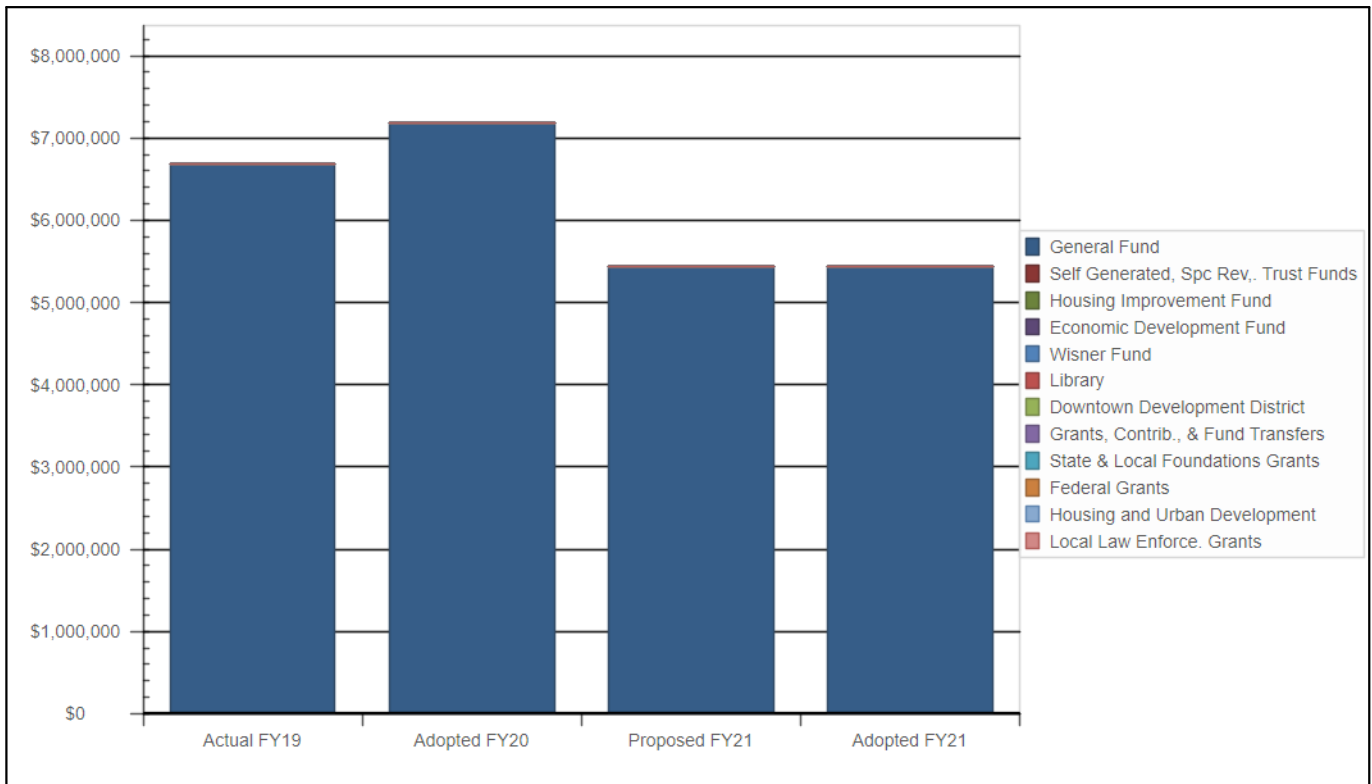
In the coming years, the Office will continue to work with other criminal justice agencies to build public confidence in the criminal justice system by not simply maintaining progress already achieved, but by enhancing the core services provided — convicting more violent felons and providing more and better diversion options and victim witness services. The first priority of the Office is to represent the interests of the City of New Orleans in criminal proceedings in Orleans Parish by prosecuting violent offenders who threaten public safety and citizens' way of life. The Office will endeavor to enhance its Diversion and Victim Witness Programs, which service hundreds of individuals who otherwise would receive no assistance. Cooperation and collaboration between the Office and other criminal justice agencies, especially the New Orleans Police Department, will also be encouraged and continued. During the coming years, the Office will continue this positive momentum and serve as one of the catalysts enhancing the quality of life in New Orleans.

Expenditure by Type - District Attorney



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	-	-	-	-	-	-%
Other Operating	6,678,029	7,178,029	5,442,423	5,442,423	(1,735,606)	-24.18%
Debt Service	-	-	-	-	-	-%
Total Expenditures	6,678,029	7,178,029	5,442,423	5,442,423	(1,735,606)	-24.18%
Department FTEs	-	-	-	-	-	-%

Expenditures by Funding Source - District Attorney



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	6,678,029	7,178,029	5,442,423	5,442,423	(1,735,606)	-24.18%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	6,678,029	7,178,029	5,442,423	5,442,423	(1,735,606)	-24.18%

DISTRICT ATTORNEY**District Attorney****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
8101 District Attorney	0	5,442,423	0	5,442,423
1000 General Fund Total	0	5,442,423	0	5,442,423
DEPARTMENT TOTAL	0	5,442,423	0	5,442,423

DISTRICT ATTORNEY**District Attorney****EXPENDITURE SUMMARY**

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
8101 District Attorney	6,678,029	7,178,029	5,442,423	5,442,423	(1,735,606)
1000 General Fund Total	6,678,029	7,178,029	5,442,423	5,442,423	(1,735,606)
DEPARTMENT TOTAL	6,678,029	7,178,029	5,442,423	5,442,423	(1,735,606)



Coroner
Overview
Budget Summary

Coroner's Office

Overview

Department Head:	Dwight L. McKenna, MD
Address:	3001 Earhart Blvd, New Orleans, LA 70125
Phone:	(504) 658-9660
Hours of Operation:	8:30 AM - 4:30 PM

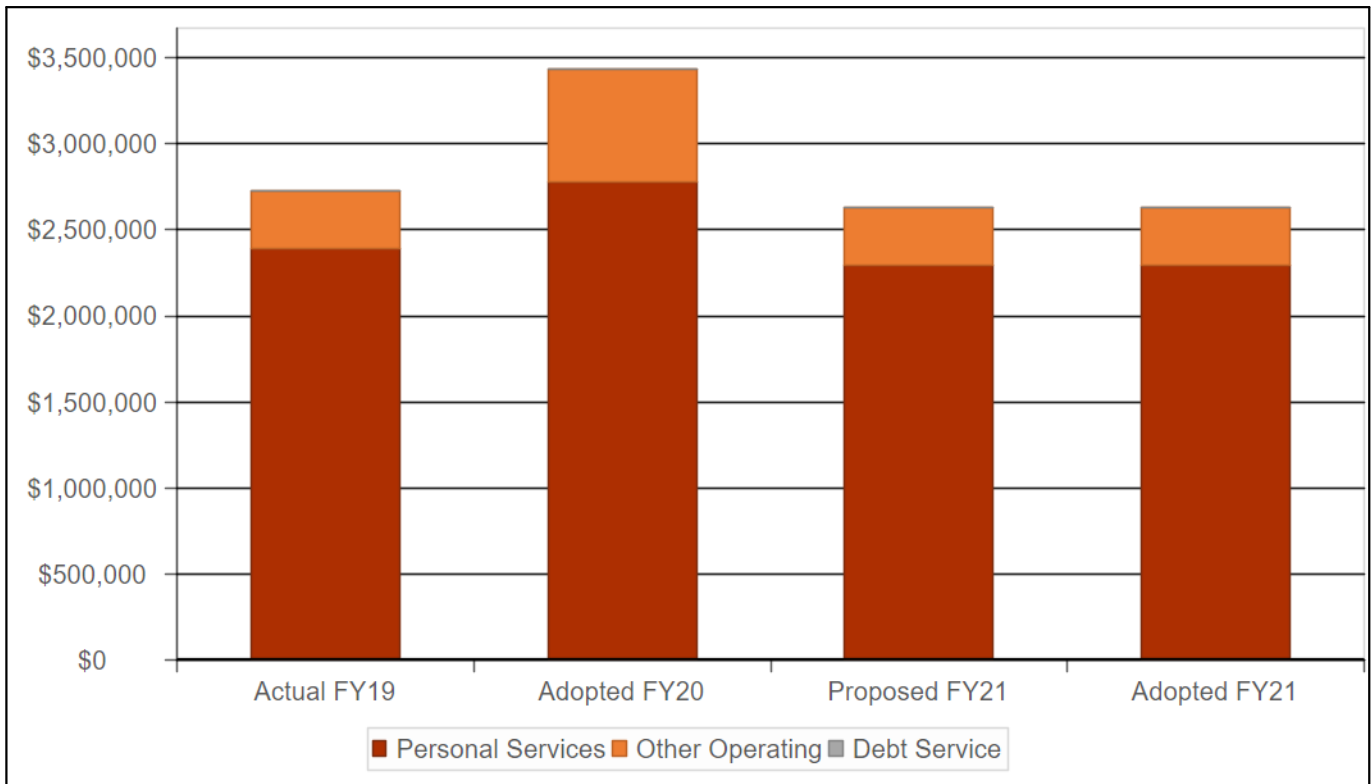
Mission Statement

To provide timely, thorough, accurate, and independent medicolegal investigations that: (1) promote justice; (2) enhance public safety and public health; (3) provide compassionate service to: the afflicted, the grieving, the maltreated, and the deceased; (4) protect victims of sexual assault; and (5) provide dignity and guidance to the mentally ill.

Vision Statement

The Orleans Parish Coroner's Office strives to provide: dignity for the deceased; compassion for their families; service to law enforcement and mental health agencies; and integrity to the citizens of Orleans Parish.

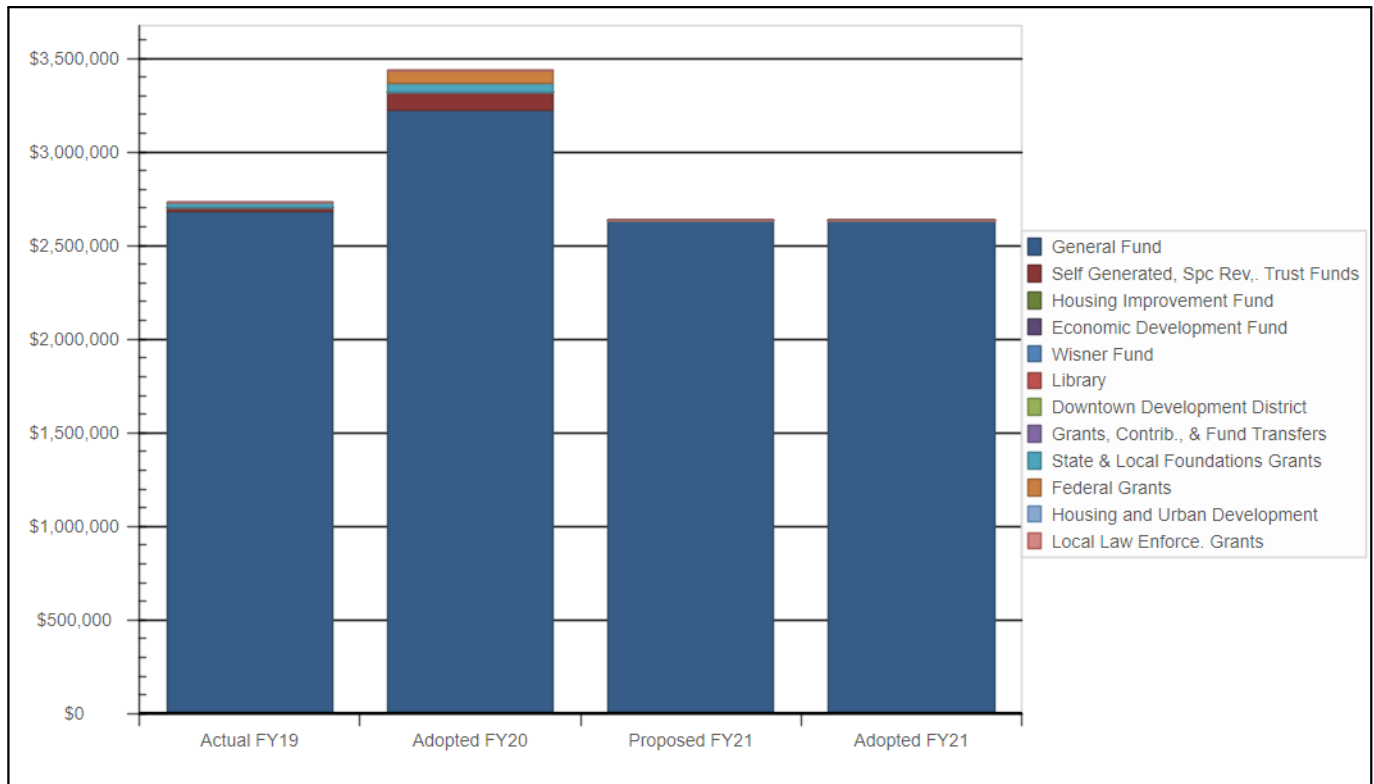
Expenditure by Type - Coroner's Office



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	2,393,794	2,777,020	2,291,938	2,291,938	(485,082)	-17.47%
Other Operating	336,892	659,511	339,511	339,511	(320,000)	-48.52%
Debt Service	-	-	-	-	-	-%
Total Expenditures	2,730,686	3,436,531	2,631,449	2,631,449	(805,082)	-23.43%

Department FTEs	-	26.00	28.88	28.88	2.88	11.08%
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Expenditures by Funding Source - Coroner's Office



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	2,683,495	3,220,020	2,631,449	2,631,449	(588,571)	-18.28%
Self Generated, Spc Rev., Trust Funds	17,253	100,000	-	-	(100,000)	-100.00%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	29,938	50,000	-	-	(50,000)	-100.00%
Federal Grants	-	66,511	-	-	(66,511)	-100.00%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	2,730,686	3,436,531	2,631,449	2,631,449	(805,082)	-23.43%

CORONER'S OFFICE**Coroner's Office****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
8201 Coroner's Administration	1,548,780	339,511	0	1,888,291
8230 Coroner's Investigations	743,158	0	0	743,158
1000 General Fund Total	2,291,938	339,511	0	2,631,449
DEPARTMENT TOTAL	2,291,938	339,511	0	2,631,449

CORONER'S OFFICE

Coroner's Office

EXPENDITURE SUMMARY

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
8201 Coroner's Administration	2,110,109	2,650,150	1,888,291	1,888,291	(761,859)
8230 Coroner's Investigations	573,386	569,870	743,158	743,158	173,288
1000 General Fund Total	2,683,495	3,220,020	2,631,449	2,631,449	(588,571)
4405 Louisiana Department of Health and Human Services					
8215 National Violent Reporting Grant	0	50,000	0	0	(50,000)
4405 Louisiana Department of Health and Human Services Total	0	50,000	0	0	(50,000)
5105 Coroners Operational					
8201 Coroner's Administration	17,253	100,000	0	0	(100,000)
5105 Coroners Operational Total	17,253	100,000	0	0	(100,000)
DEPARTMENT TOTAL	2,700,748	3,370,020	2,631,449	2,631,449	(738,571)

CORONER'S OFFICE

Coroner's Office

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
1000	General Fund				
8201	Coroner's Administration				
	ADMINISTRATIVE SUPPORT SPEC	4.00	4.00	4.00	0.00
	CHIEF PHYSICIAN PATHOLOGIST	1.00	1.00	1.00	0.00
	CLERK 2	3.00	3.00	3.00	0.00
	CORONER	1.00	1.00	1.00	0.00
	EQUIPMENT OPERATOR I	5.00	4.88	4.88	(0.12)
	MEDICAL ATTENDANT	2.00	2.00	2.00	0.00
	PHYSICIAN (CORONOR'S PATH0)	1.00	1.00	1.00	0.00
	PHYSICIAN (CORONOR'S PATH0)	2.00	2.00	2.00	0.00
	URBAN POLICY SPECIALIST 3	3.00	0.00	0.00	(3.00)
8201	Coroner's Administration Total	22.00	18.88	18.88	(3.12)
8230	Coroner's Investigations				
	MANAGEMENT SERVICES SUPERVISOR	2.00	2.00	2.00	0.00
	URBAN POLICY SPECIALIST 3	5.00	8.00	8.00	3.00
8230	Coroner's Investigations Total	7.00	10.00	10.00	3.00
1000	General Fund Total	29.00	28.88	28.88	(0.12)
DEPARTMENT TOTAL		29.00	28.88	28.88	(0.12)



Juvenile Court
Overview
Budget Summary

Juvenile Court

Overview

Department Head: Chief Judge Candace Bates Anderson
Address: 1100-B Milton St., New Orleans, LA 70122
Phone: (504) 658-9547
Hours of Operation: 8:30 AM - 4:30 PM

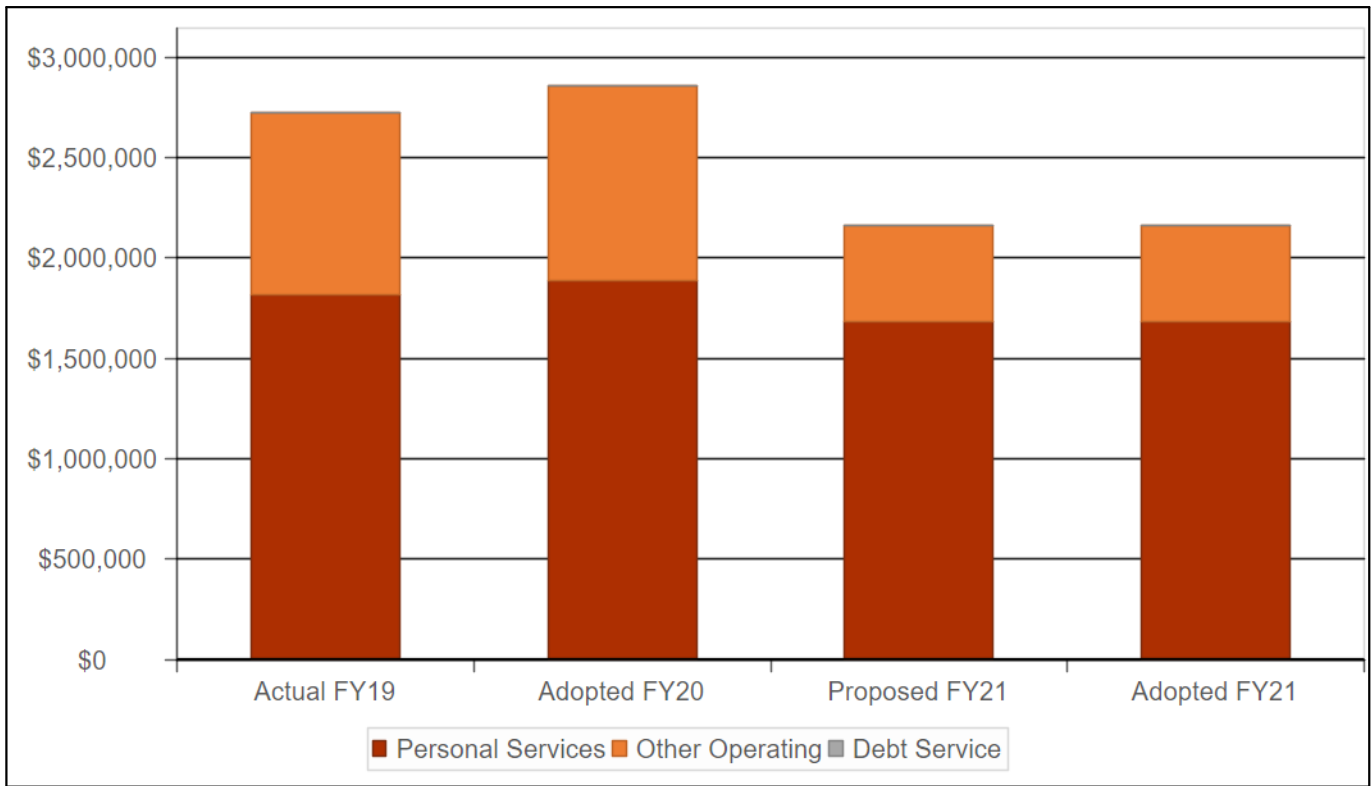
Mission Statement

To provide a court of excellence for children, youth, and families by enforcing the Louisiana Children's Code.

Vision Statement

The judges of Orleans Parish Juvenile Court believe that through a unified voice and collaboration, the New Orleans juvenile justice system can: be a leader in administering fair and equal justice; provide individualized comprehensive and effective programs for delinquent and neglected youth; and ensure accountability that builds safe, resilient families and communities.

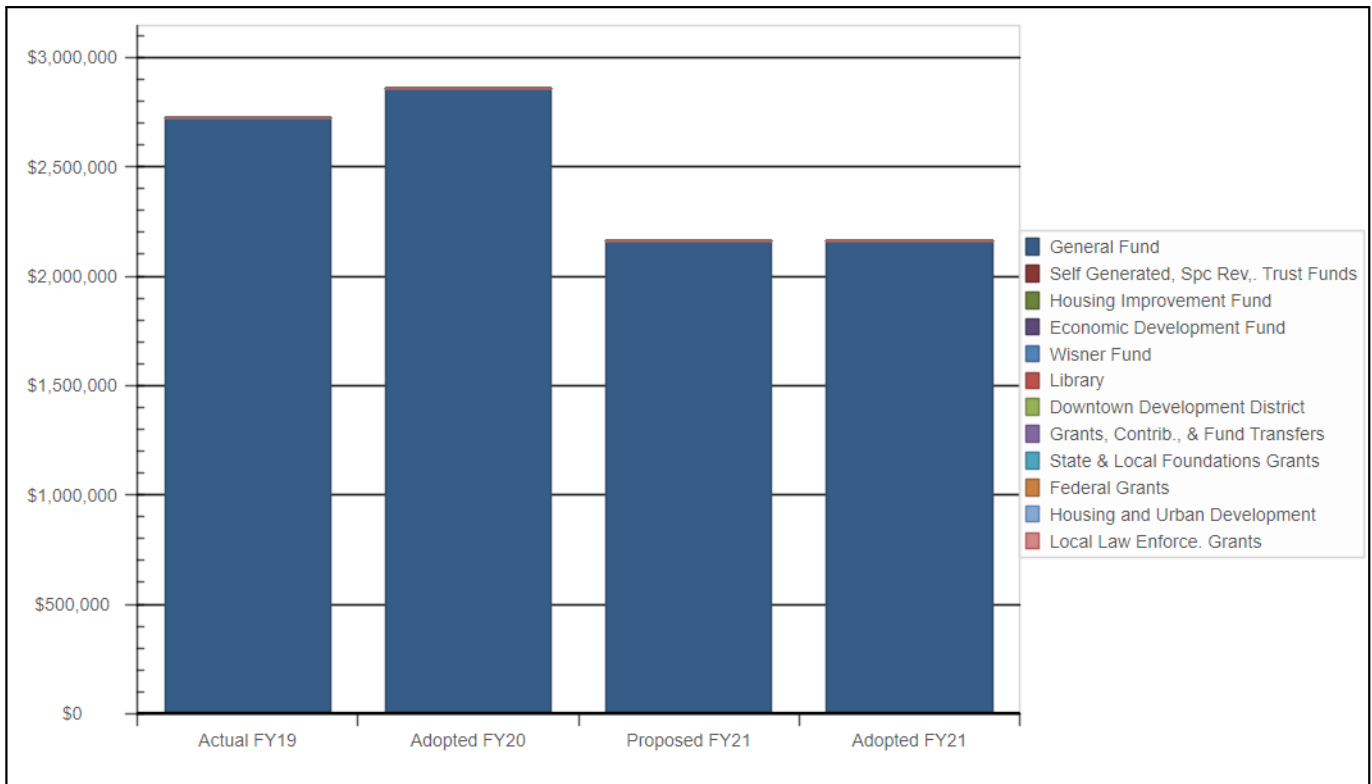
Expenditure by Type - Juvenile Court



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	1,816,356	1,890,905	1,685,154	1,685,154	(205,751)	-10.88%
Other Operating	908,240	966,626	474,634	474,634	(491,992)	-50.90%
Debt Service	-	-	-	-	-	-%
Total Expenditures	2,724,596	2,857,531	2,159,788	2,159,788	(697,743)	-24.42%

Department FTEs	-	28.00	29.00	29.00	1.00	3.57%
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Expenditures by Funding Source - Juvenile Court



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	2,724,596	2,857,531	2,159,788	2,159,788	(697,743)	-24.42%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	2,724,596	2,857,531	2,159,788	2,159,788	(697,743)	-24.42%

JUVENILE COURT**Juvenile Court****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
8302 Administrative Services	832,256	474,634	0	1,306,890
8303 Clerk's Services	234,602	0	0	234,602
8308 Judges Personnel	618,296	0	0	618,296
1000 General Fund Total	1,685,154	474,634	0	2,159,788
DEPARTMENT TOTAL	1,685,154	474,634	0	2,159,788

JUVENILE COURT**Juvenile Court****EXPENDITURE SUMMARY**

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
8302 Administrative Services	1,868,165	1,971,715	1,306,890	1,306,890	(664,825)
8303 Clerk's Services	233,730	245,176	234,602	234,602	(10,574)
8308 Judges Personnel	622,702	640,640	618,296	618,296	(22,344)
1000 General Fund Total	2,724,597	2,857,531	2,159,788	2,159,788	(697,743)
DEPARTMENT TOTAL	2,724,597	2,857,531	2,159,788	2,159,788	(697,743)

JUVENILE COURT

Juvenile Court

PERSONNEL SUMMARY

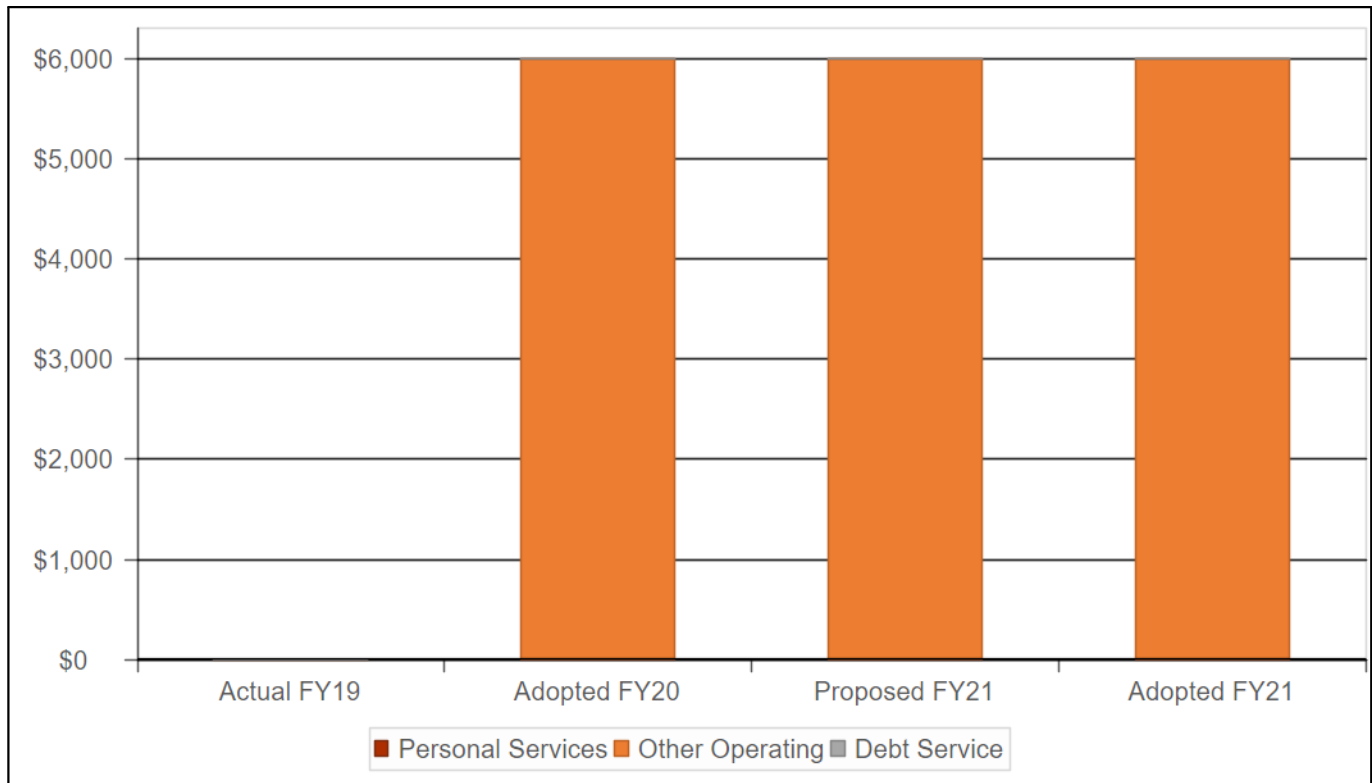
Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
1000 General Fund					
8302 Administrative Services					
ACCOUNTANT	U72	2.00	2.00	2.00	0.00
ASST MGR, FISCAL ADMINISTRATIO	U94	1.00	1.00	1.00	0.00
ATTORNEY I	U73	1.00	1.00	1.00	0.00
ATTORNEY II	U90	1.00	1.00	1.00	0.00
CASE MANAGER	U63	5.00	4.00	4.00	(1.00)
CASE MANAGER	U69	0.00	1.00	1.00	1.00
COURT CLERK II	U54	2.00	2.00	2.00	0.00
EXECUTIVE ASSISTANT	U63	1.00	1.00	1.00	0.00
JUDICIAL ADMIN JUVENILE CT	U58	0.00	1.00	1.00	1.00
JUDICIAL ADMIN JUVENILE CT	U66	1.00	0.00	0.00	(1.00)
8302 Administrative Services Total		14.00	14.00	14.00	0.00
8303 Clerk's Services					
CLERK OF COURT	U87	1.00	1.00	1.00	0.00
COURT CLERK I	U50	1.00	1.00	1.00	0.00
DEP CLK CT	U67	1.00	1.00	1.00	0.00
OFFICE ASSISTANT	U46	1.00	1.00	1.00	0.00
8303 Clerk's Services Total		4.00	4.00	4.00	0.00
8308 Judges Personnel					
COURT REPORTER	U59	5.00	5.00	5.00	0.00
MINUTE CLERK	U63	6.00	6.00	6.00	0.00
8308 Judges Personnel Total		11.00	11.00	11.00	0.00
1000 General Fund Total		29.00	29.00	29.00	0.00
DEPARTMENT TOTAL		29.00	29.00	29.00	0.00



First City Court
Budget Summary

Budget Summary - First City Courts

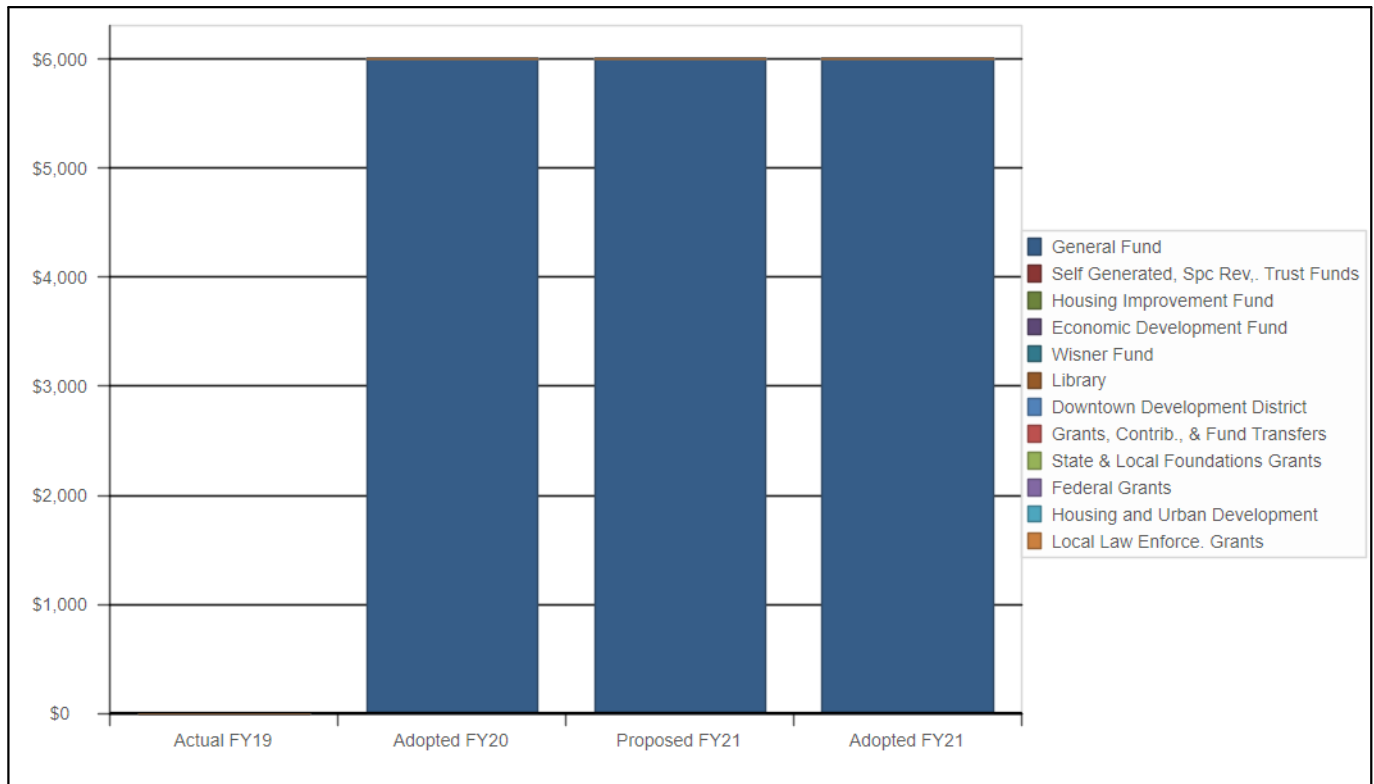
Expenditure by Type



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	-	-	-	-	-	-%
Other Operating	-	6,000	6,000	6,000	-	-%
Debt Service	-	-	-	-	-	-%
Total Expenditures	-	6,000	6,000	6,000	-	-%

Department FTEs	-	-	-	-	-	-%
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Expenditures by Funding Source - First City Courts



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	-	6,000	6,000	6,000	-	-%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	-	6,000	6,000	6,000	-	-%

FIRST CITY COURTS**First City Courts****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
8321 City Courts	0	6,000	0	6,000
1000 General Fund Total	0	6,000	0	6,000
DEPARTMENT TOTAL	0	6,000	0	6,000

FIRST CITY COURTS**First City Courts****EXPENDITURE SUMMARY**

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
8321 City Courts	0	6,000	6,000	6,000	0
1000 General Fund Total	0	6,000	6,000	6,000	0
DEPARTMENT TOTAL	0	6,000	6,000	6,000	0

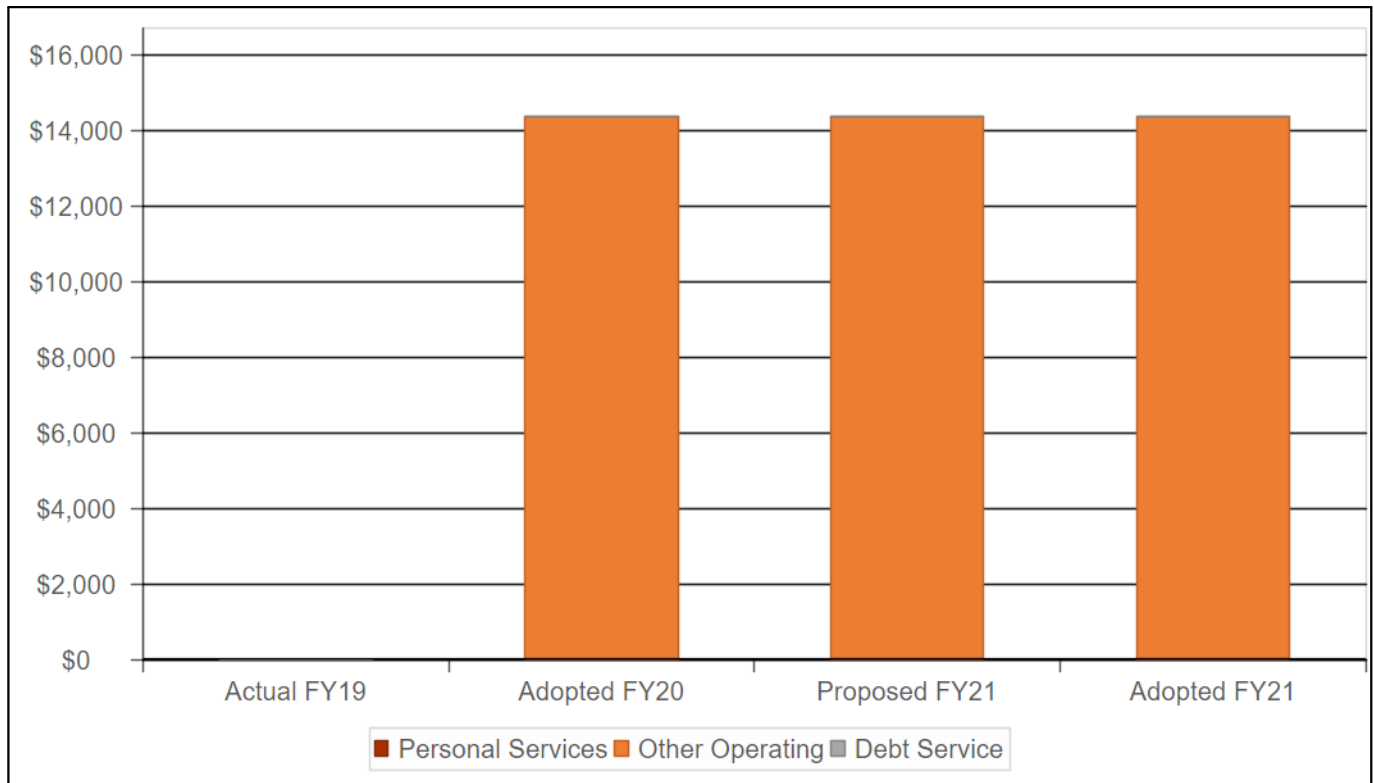


Civil Court

Budget Summary

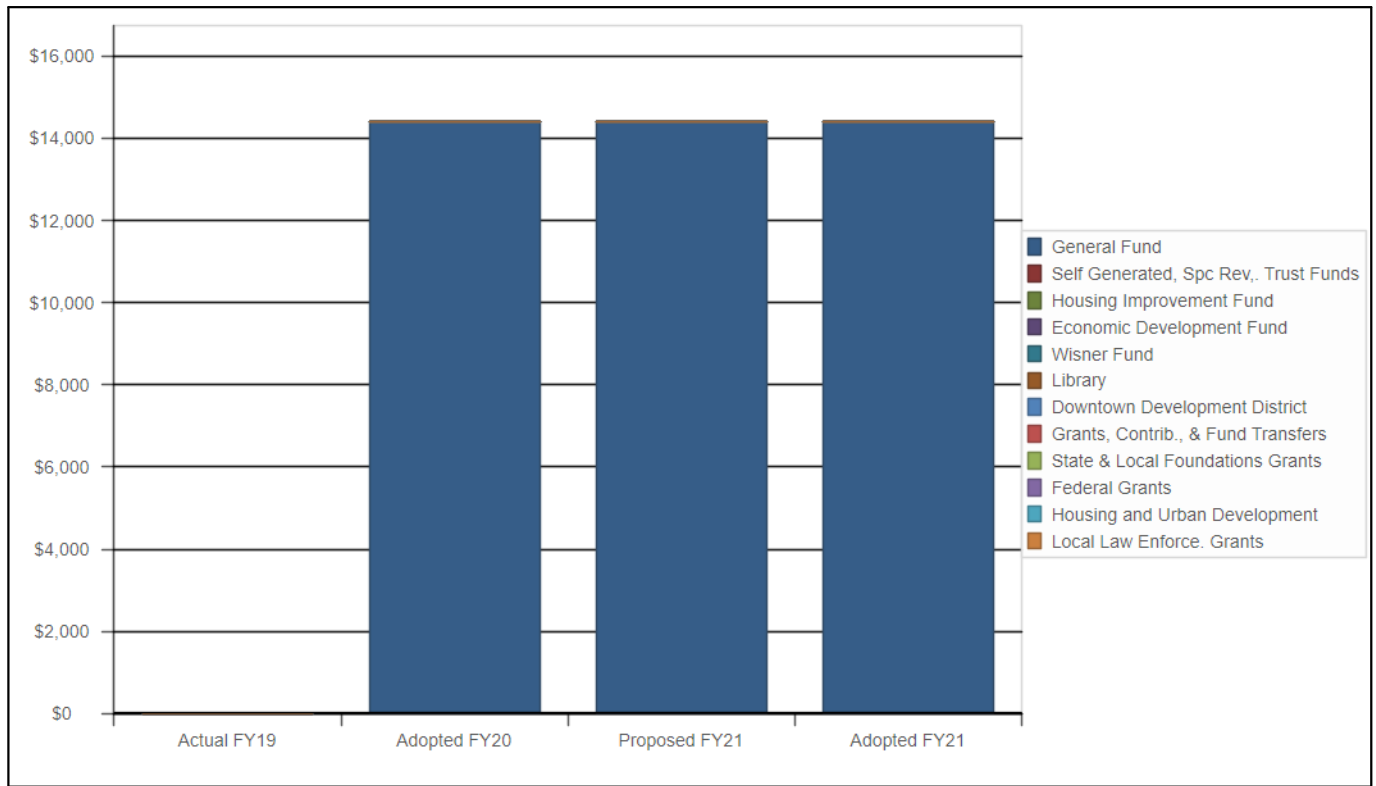
Budget Summary - Civil Court

Expenditure by Type



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	-	-	-	-	-	-%
Other Operating	-	14,400	14,400	14,400	-	-%
Debt Service	-	-	-	-	-	-%
Total Expenditures	-	14,400	14,400	14,400	-	-%
Department FTEs	-	-	-	-	-	-%

Expenditures by Funding Source - Civil Court



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	-	14,400	14,400	14,400	-	-%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	-	14,400	14,400	14,400	-	-%

CIVIL COURT**Civil Court****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
8341 Civil District Court	0	14,400	0	14,400
1000 General Fund Total	0	14,400	0	14,400
DEPARTMENT TOTAL	0	14,400	0	14,400

CIVIL COURT**Civil Court****EXPENDITURE SUMMARY**

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
8341 Civil District Court	0	14,400	14,400	14,400	0
1000 General Fund Total	0	14,400	14,400	14,400	0
DEPARTMENT TOTAL	0	14,400	14,400	14,400	0



Municipal and Traffic Court
Overview
Budget Summary

Municipal and Traffic Court

Overview

Department Head:	Judge Paul Sens
Address:	727 Broad St., New Orleans, LA, 70119
Phone:	(504) 658-9780
Hours of Operation:	8:00 AM - 5:00 PM, Monday - Friday

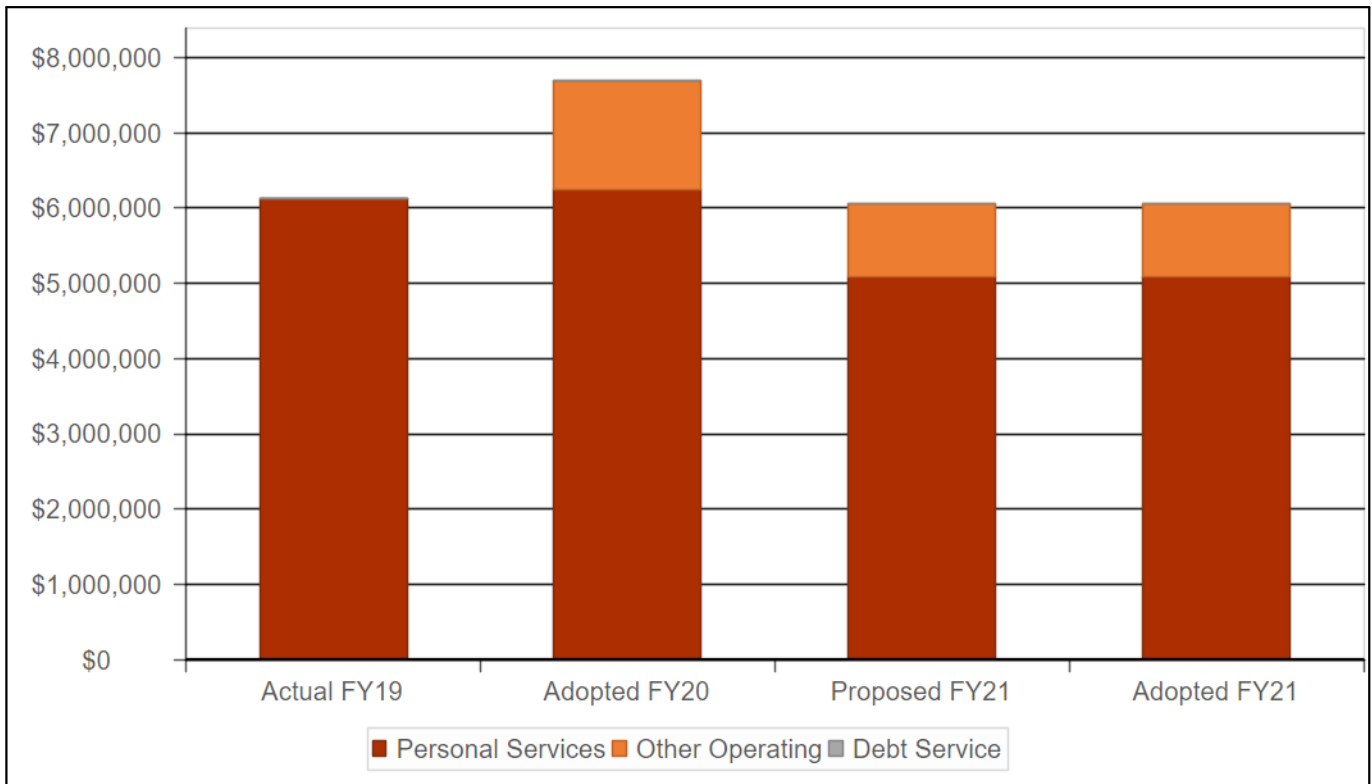
Mission Statement

To provide for the fair and impartial administration of justice for alleged violators of the ordinances of the City of New Orleans, per the criminal statutes of the State of Louisiana, and alleged violators of City of New Orleans traffic ordinances and state traffic laws.

Vision Statement

The target of the Municipal and Traffic Court of New Orleans is to timely and fairly process 100% of the cases presented to it for adjudication and to expand its program initiatives relative to alternative sentencing. With continued technology upgrades, the Court continues to improve efficiency, especially in the areas of customer service, case and record management, and collections.

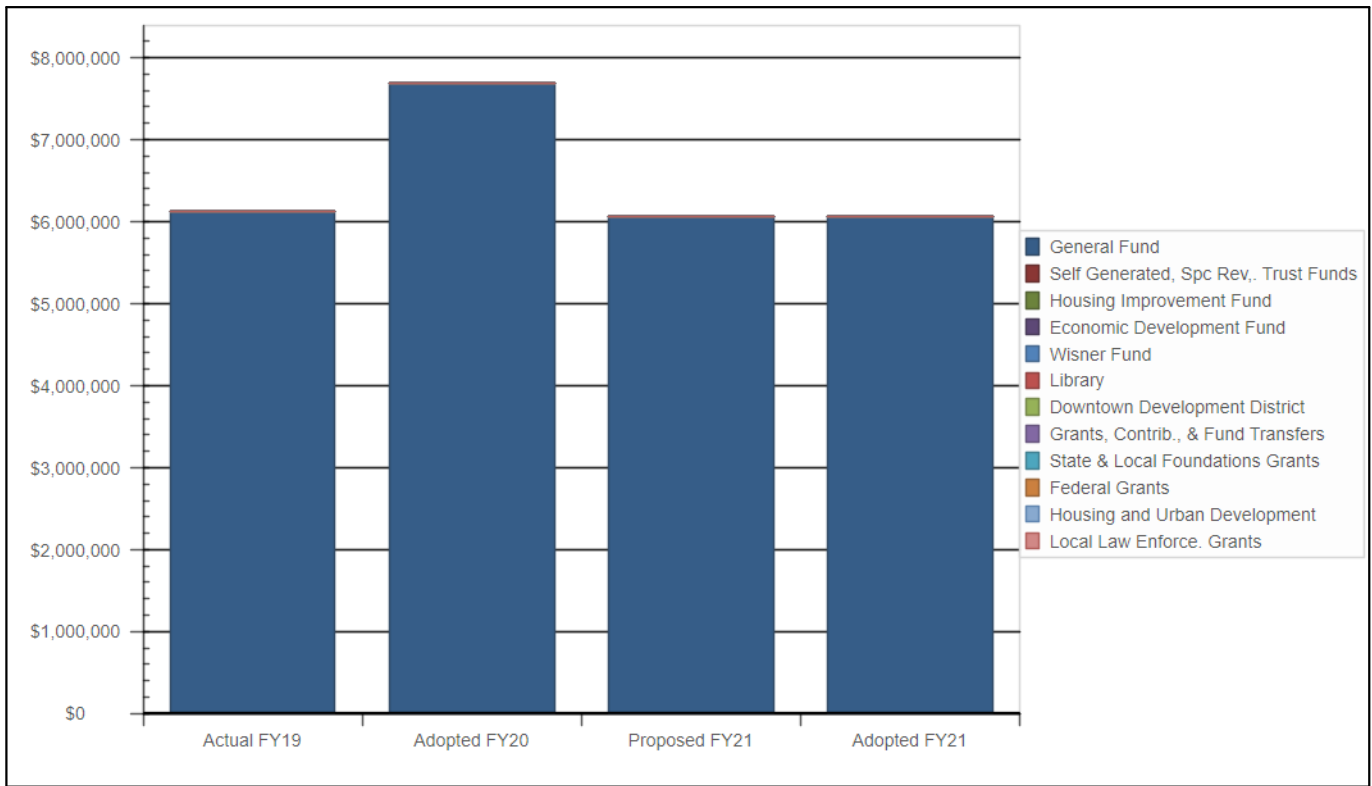
Expenditure by Type - Municipal and Traffic Court



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	6,132,035	6,251,677	5,089,235	5,089,235	(1,162,442)	-18.59%
Other Operating	-	1,444,160	969,868	969,868	(474,292)	-32.84%
Debt Service	-	-	-	-	-	-%
Total Expenditures	6,132,035	7,695,837	6,059,103	6,059,103	(1,636,734)	-21.27%

Department FTEs	-	130.00	99.82	99.82	(30.18)	-23.22%
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Expenditures by Funding Source - Municipal and Traffic Court



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	6,131,794	7,695,837	6,059,103	6,059,103	(1,636,734)	-21.27%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	6,131,794	7,695,837	6,059,103	6,059,103	(1,636,734)	-21.27%

MUNICIPAL AND TRAFFIC COURT**Municipal and Traffic Court****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
8351 Municipal Court	864,813	0	0	864,813
9120 Traffic Court Revolving	0	969,868	0	969,868
9160 Municipal Court Staff	4,224,422	0	0	4,224,422
1000 General Fund Total	5,089,235	969,868	0	6,059,103
DEPARTMENT TOTAL	5,089,235	969,868	0	6,059,103

MUNICIPAL AND TRAFFIC COURT

Municipal and Traffic Court

EXPENDITURE SUMMARY

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
8351 Municipal Court	809,528	833,579	864,813	864,813	31,234
9120 Traffic Court Revolving	16,958	1,444,160	969,868	969,868	(474,292)
9160 Municipal Court Staff	5,305,308	5,418,098	4,224,422	4,224,422	(1,193,676)
1000 General Fund Total	6,131,794	7,695,837	6,059,103	6,059,103	(1,636,734)
1166 Judcl Acct-Mun Ct Rev Fd					
9160 Municipal Court Staff	241	0	0	0	0
1166 Judcl Acct-Mun Ct Rev Fd Total	241	0	0	0	0
DEPARTMENT TOTAL	6,132,035	7,695,837	6,059,103	6,059,103	(1,636,734)

MUNICIPAL AND TRAFFIC COURT

Municipal and Traffic Court

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
1000 General Fund					
8351 Municipal Court					
JUDGE		7.00	7.00	7.00	0.00
JUDGE AD HOC		29.00	14.50	14.50	(14.50)
8351 Municipal Court Total		36.00	21.50	21.50	(14.50)
9160 Municipal Court Staff					
ACCOUNTANT	U72	1.00	1.00	1.00	0.00
ADMIN SUPPORT SUPERVISOR I	63	1.00	1.00	1.00	0.00
ADMINSTRATIVE SUPPPORT SPEC	U67	3.00	3.00	3.00	0.00
ASST JUDICIAL ADMINISTRATOR	U60	0.00	1.00	1.00	1.00
ASST JUDICIAL ADMINISTRATOR	U82	1.00	0.00	0.00	(1.00)
ATTORNEY I	U73	1.00	0.50	0.50	(0.50)
CLERK I	U50	2.00	1.00	1.00	(1.00)
CLERK OF COURT	U87	1.00	1.00	1.00	0.00
CLERK OF COURT ASSISTANT	76	1.00	1.00	1.00	0.00
COURT CLERK I	U50	18.00	15.00	15.00	(3.00)
COURT CLERK I	U60	0.00	1.00	1.00	1.00
COURT CLERK II	U54	8.00	7.00	7.00	(1.00)
COURT CLERK II	U60	0.00	1.00	1.00	1.00
COURT CLERK SUPERVISOR	U60	0.00	1.00	1.00	1.00
COURT CLERK SUPERVISOR	U63	7.00	6.00	6.00	(1.00)
COURT PROBATION COORDINATOR	70	1.00	1.00	1.00	0.00
COURT REPORTER	U59	6.00	5.50	5.50	(0.50)
FINANCE OPERATIONS MANAGER	88	1.00	1.00	1.00	0.00
JUDICIAL ADMINISTRATOR	U87	2.00	1.00	1.00	(1.00)
JUNIOR ACCOUNTANT	56	0.00	1.00	1.00	1.00
MANAGEMENT DEV ANALYT I	62	0.00	1.00	1.00	1.00
MANAGEMENT DEV SPECIALIST II	77	1.00	0.00	0.00	(1.00)

MUNICIPAL AND TRAFFIC COURT

Municipal and Traffic Court

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
MANGEMENT SERVICES SUPERVISOR	U80	2.00	2.00	2.00	0.00
OFFICE ASSISTANT	U46	22.00	6.99	6.99	(15.01)
OFFICE ASSISTANT II	46	2.00	1.00	1.00	(1.00)
OFFICE ASSISTANT IV	50	2.00	5.00	5.00	3.00
OFFICE ASSISTANT, TRAINEE	40	2.00	1.00	1.00	(1.00)
SOCIAL WORKER II	71	0.00	0.33	0.33	0.33
SR COURT PROBATION OFFICER	61	5.00	5.00	5.00	0.00
SR OFFICE ASSISTANT	U50	6.00	5.00	5.00	(1.00)
SR OFFICE ASSISTANT	U60	0.00	1.00	1.00	1.00
9160 Municipal Court Staff Total		96.00	78.32	78.32	(17.68)
1000 General Fund Total		132.00	99.82	99.82	(32.18)
DEPARTMENT TOTAL		132.00	99.82	99.82	(32.18)



Criminal District Court

Overview

Budget Summary

Criminal District Court

Overview

Department Head:	Chief Judge Keva Landrum
Address:	2700 Tulane Ave, Suite 200, New Orleans, LA 70119
Phone:	(504) 658-9100
Hours of Operation:	8:00 AM - 4:00 PM

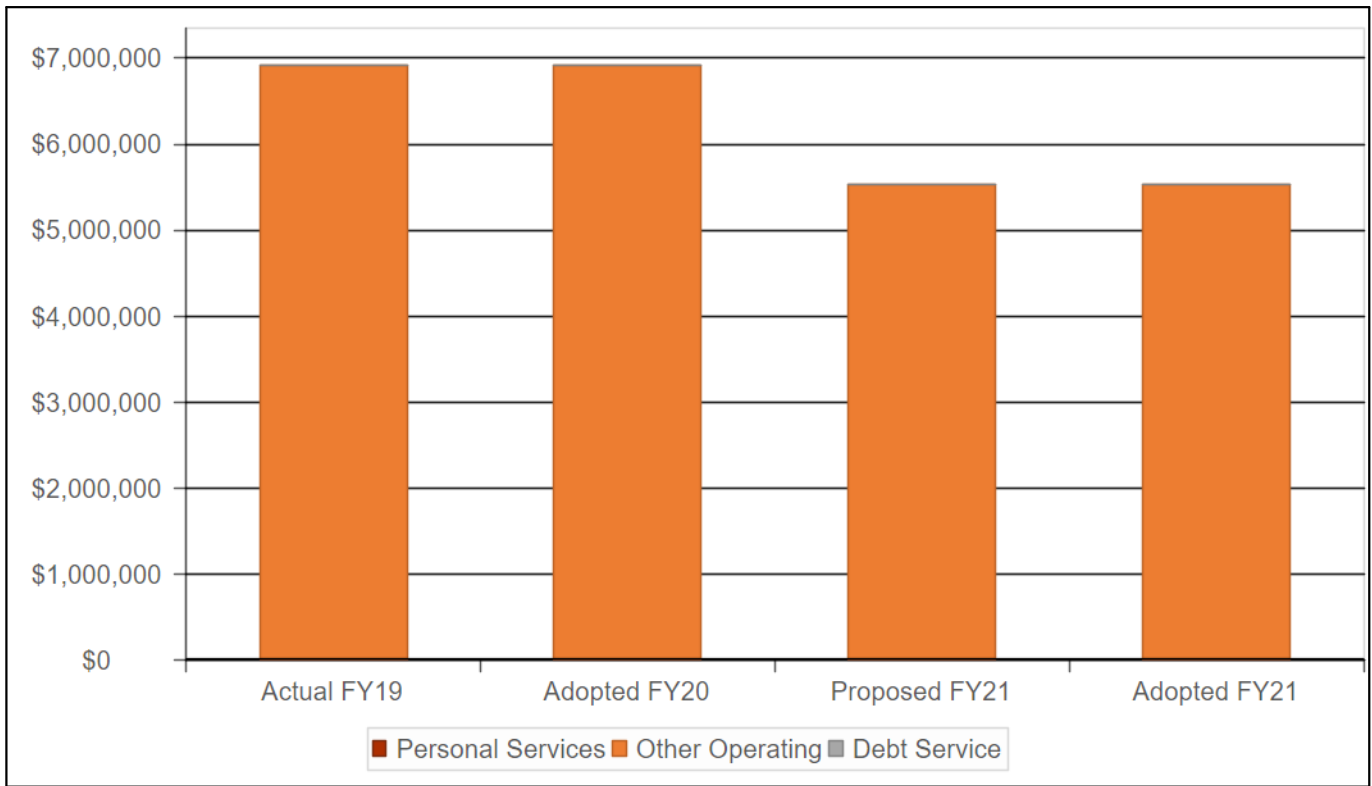
Mission Statement

To interpret and uphold laws and constitutions of Louisiana and the United States, to maintain an orderly society, and to garner public trust and confidence by administering justice in a: fair, impartial, timely, efficient, effective, and accessible manner.

Vision Statement

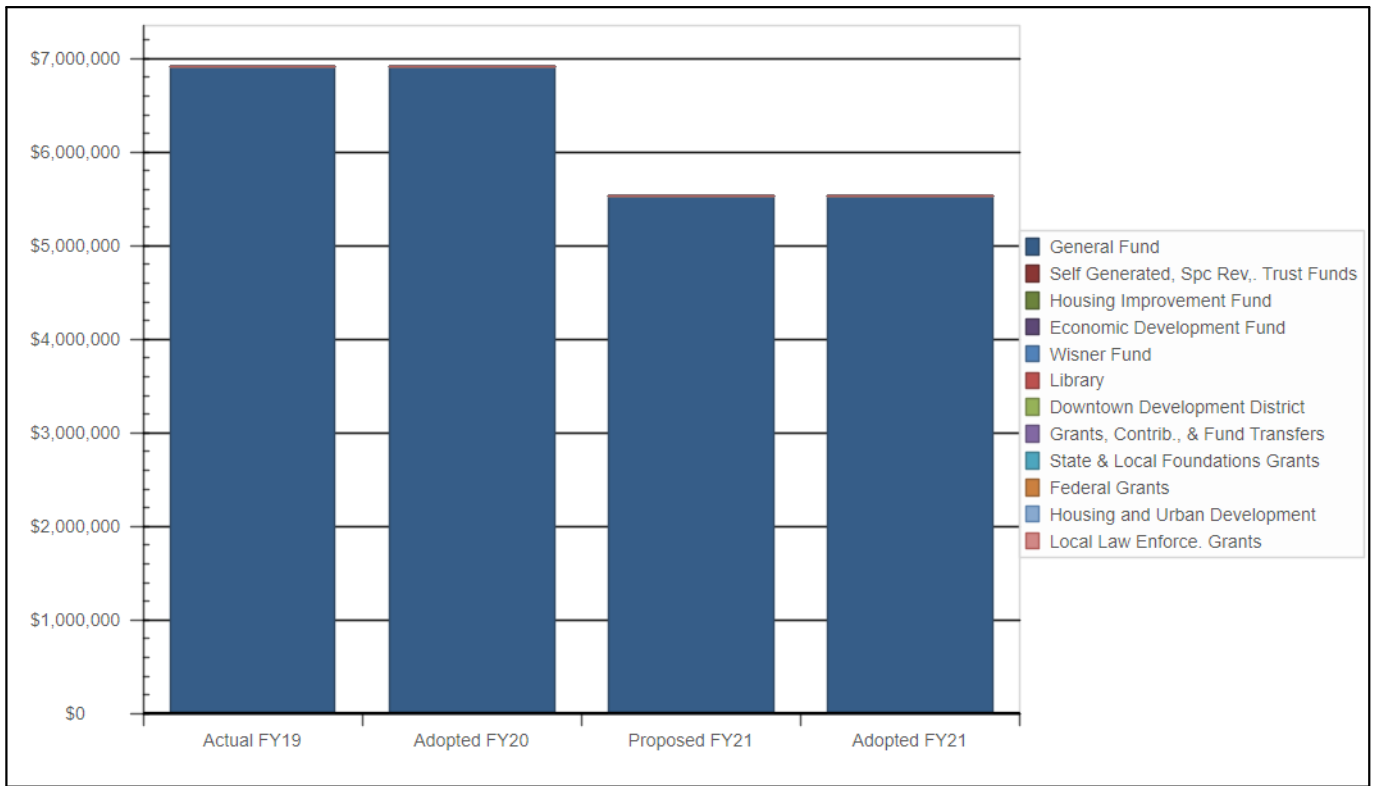
The vision of Criminal District Court is to be respected and supported in the community while ensuring effective collaboration and communication both internally and externally. Further, the Court seeks to demonstrate: integrity, fairness, effectiveness, and accessibility to the public at large while providing sufficient and essential resources, inclusive of: funding, facilities, judges, and staff along with programs and services for those who appear before the bar. It is the focus and essence of the Court to commit to the timely resolution of criminal trials that are fair and equitable for all.

Expenditure by Type - Criminal District Court



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	-	-	-	-	-	-%
Other Operating	6,912,749	6,911,998	5,529,598	5,529,598	(1,382,400)	-20.00%
Debt Service	-	-	-	-	-	-%
Total Expenditures	6,912,749	6,911,998	5,529,598	5,529,598	(1,382,400)	-20.00%
Department FTEs	-	-	-	-	-	-%

Expenditures by Funding Source - Criminal District Court



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	6,912,749	6,911,998	5,529,598	5,529,598	(1,382,400)	-20.00%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	6,912,749	6,911,998	5,529,598	5,529,598	(1,382,400)	-20.00%

CRIMINAL DISTRICT COURT**Criminal District Court****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
8371 Criminal District Court Personnel	0	5,067,956	0	5,067,956
8377 Criminal District Court Programs	0	461,642	0	461,642
1000 General Fund Total	0	5,529,598	0	5,529,598
DEPARTMENT TOTAL	0	5,529,598	0	5,529,598

CRIMINAL DISTRICT COURT**Criminal District Court****EXPENDITURE SUMMARY**

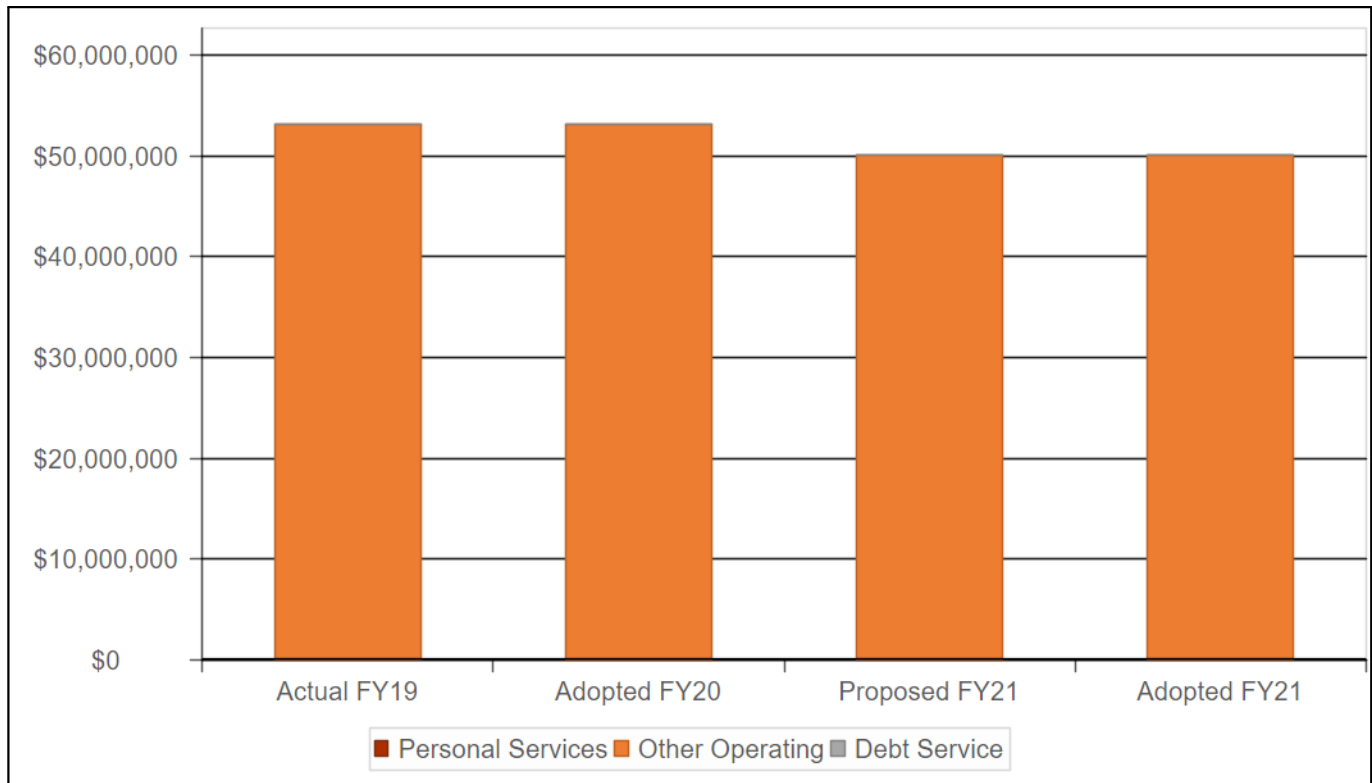
Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
8371 Criminal District Court Personnel	5,207,466	5,743,715	5,067,956	5,067,956	(675,759)
8372 Jury Meal	349,478	389,478	0	0	(389,478)
8377 Criminal District Court Programs	1,355,805	778,805	461,642	461,642	(317,163)
1000 General Fund Total	6,912,749	6,911,998	5,529,598	5,529,598	(1,382,400)
DEPARTMENT TOTAL	6,912,749	6,911,998	5,529,598	5,529,598	(1,382,400)



Sheriff
Budget Summary

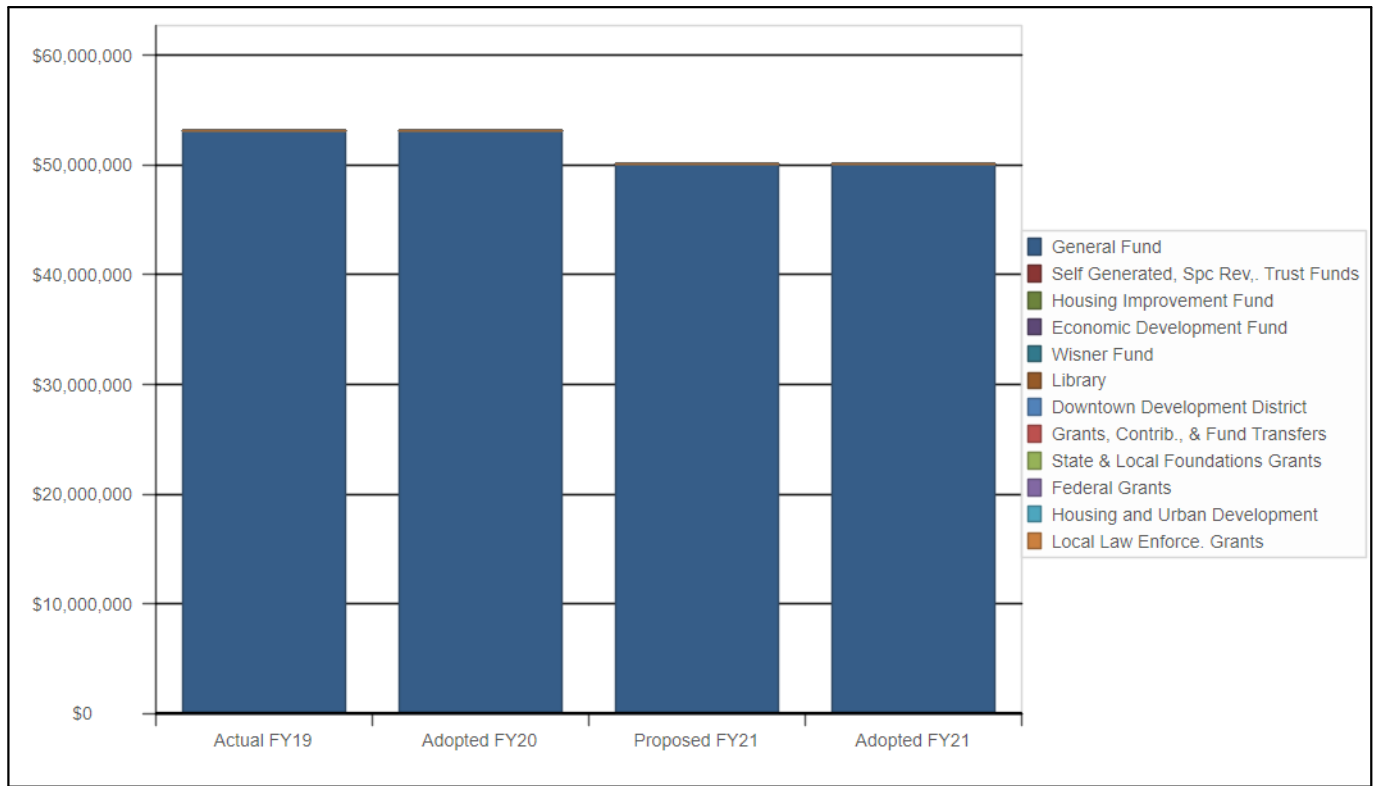
Budget Summary - Criminal Sheriff

Expenditure by Type



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	-	-	-	-	-	-%
Other Operating	53,188,976	53,188,976	50,049,864	50,049,864	(3,139,112)	-5.90%
Debt Service	-	-	-	-	-	-%
Total Expenditures	53,188,976	53,188,976	50,049,864	50,049,864	(3,139,112)	-5.90%
Department FTEs	-	-	-	-	-	-%

Expenditures by Funding Source - Criminal Sheriff



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	53,188,976	53,188,976	50,049,864	50,049,864	(3,139,112)	-5.90%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	53,188,976	53,188,976	50,049,864	50,049,864	(3,139,112)	-5.90%

CRIMINAL SHERIFF**Criminal Sheriff****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
8501 Office Of The Sheriff	0	31,406,017	0	31,406,017
8503 Parish Prison Medical	0	18,643,847	0	18,643,847
1000 General Fund Total	0	50,049,864	0	50,049,864
DEPARTMENT TOTAL	0	50,049,864	0	50,049,864

CRIMINAL SHERIFF**Criminal Sheriff****EXPENDITURE SUMMARY**

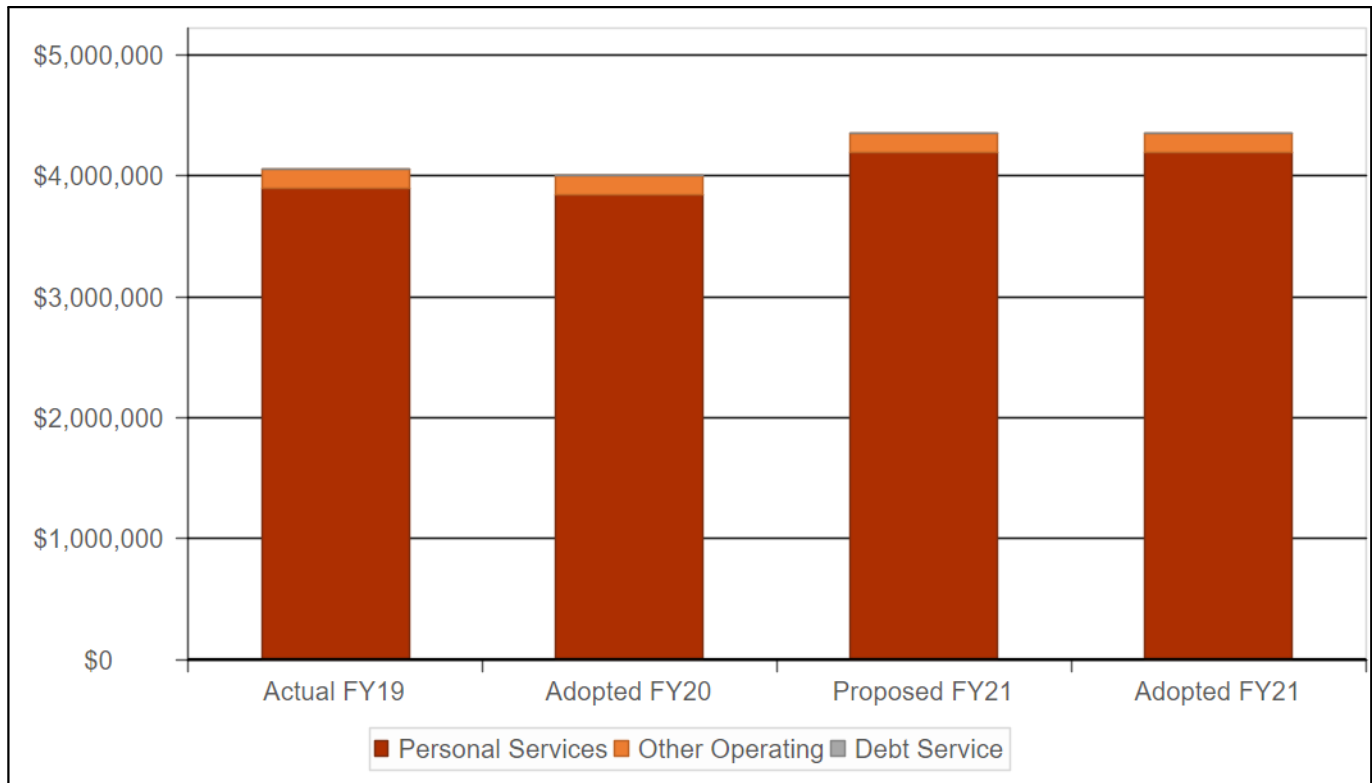
Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
8501 Office Of The Sheriff	34,545,129	34,545,129	31,406,017	31,406,017	(3,139,112)
8503 Parish Prison Medical	18,643,847	18,643,847	18,643,847	18,643,847	0
1000 General Fund Total	53,188,976	53,188,976	50,049,864	50,049,864	(3,139,112)
DEPARTMENT TOTAL	53,188,976	53,188,976	50,049,864	50,049,864	(3,139,112)



Clerk of Criminal District Court
Budget Summary

Budget Summary - Clerk Of Criminal District Court

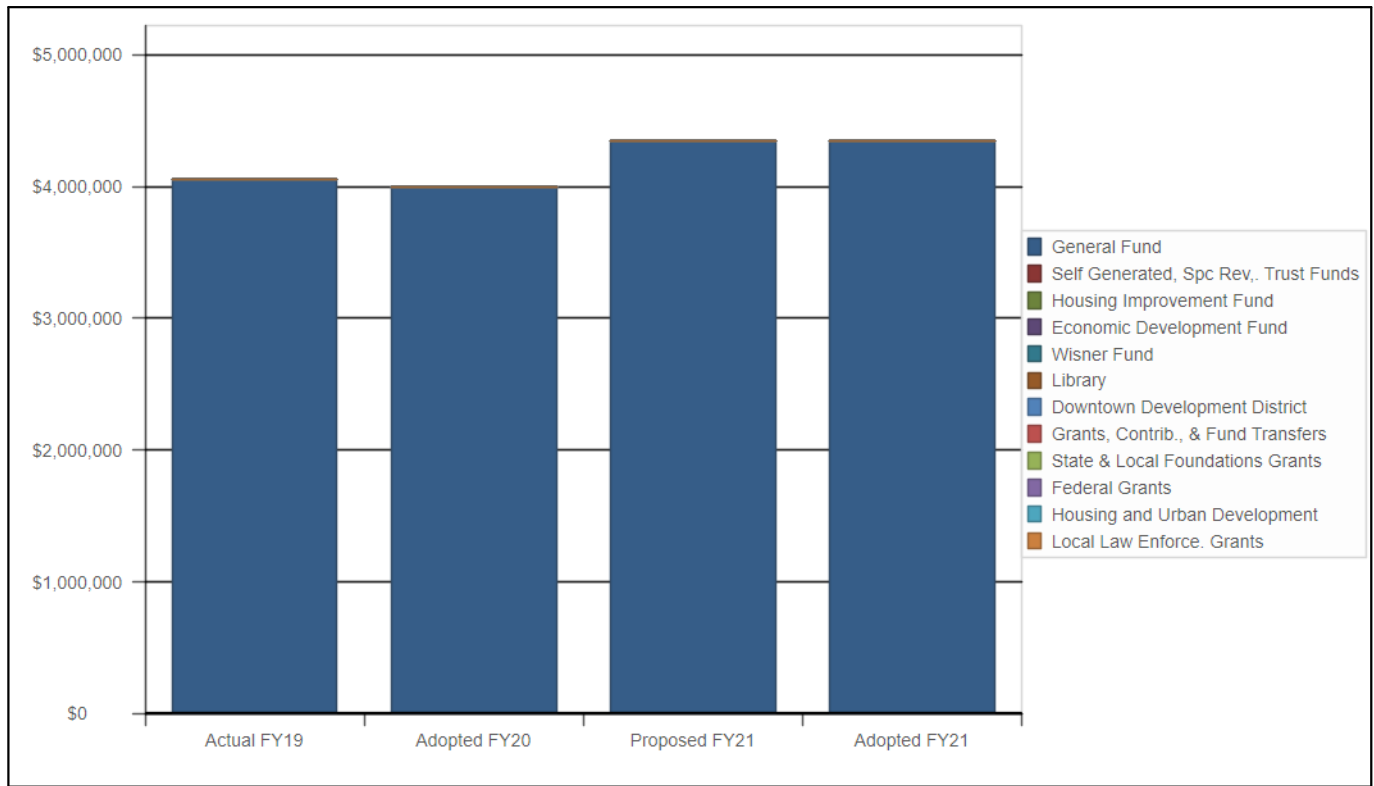
Expenditure by Type



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	3,894,823	3,846,648	4,197,253	4,197,253	350,605	9.11%
Other Operating	157,707	153,352	153,352	153,352	-	-%
Debt Service	-	-	-	-	-	-%
Total Expenditures	4,052,530	4,000,000	4,350,605	4,350,605	350,605	8.77%

Department FTEs	-	74.00	85.48	85.48	11.48	15.51%
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Expenditures by Funding Source - Clerk of Criminal District Court



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	4,052,531	4,000,000	4,350,605	4,350,605	350,605	8.77%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	4,052,531	4,000,000	4,350,605	4,350,605	350,605	8.77%

CLRK OF CRIM. DIST. CRT

Clerk of Criminal District Court

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
8610 Clerk of Court Administration	1,258,195	0	0	1,258,195
8620 Clerk Pre-Court	1,183,351	153,352	0	1,336,703
8630 Clerk In-Court	1,211,898	0	0	1,211,898
8641 Clerk Records Room	339,653	0	0	339,653
8642 Clerk Microfilm	91,499	0	0	91,499
8643 Clerk Polling Sites	112,657	0	0	112,657
1000 General Fund Total	4,197,253	153,352	0	4,350,605
DEPARTMENT TOTAL				
	4,197,253	153,352	0	4,350,605

CLRK OF CRIM. DIST. CRT

Clerk of Criminal District Court

EXPENDITURE SUMMARY

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
8610 Clerk of Court Administration	1,421,390	1,418,538	1,258,195	1,258,195	(160,343)
8620 Clerk Pre-Court	874,094	927,764	1,336,703	1,336,703	408,939
8630 Clerk In-Court	1,271,545	1,158,817	1,211,898	1,211,898	53,081
8641 Clerk Records Room	267,565	267,958	339,653	339,653	71,695
8642 Clerk Microfilm	125,383	124,712	91,499	91,499	(33,213)
8643 Clerk Polling Sites	92,553	102,211	112,657	112,657	10,446
1000 General Fund Total	4,052,530	4,000,000	4,350,605	4,350,605	350,605
DEPARTMENT TOTAL	4,052,530	4,000,000	4,350,605	4,350,605	350,605

CLRK OF CRIM. DIST. CRT

Clerk of Criminal District Court

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
1000 General Fund					
8610 Clerk of Court Administration					
ACCOUNTANT	U72	1.00	1.00	1.00	0.00
ADMINSTRATIVE SUPPPORT SPEC	U67	3.00	3.00	3.00	0.00
ATTORNEY TO CLK CRM DIST CT	U51	1.00	2.00	2.00	1.00
CHIEF DEP CLK CRM DIST CT	U70	1.00	1.00	1.00	0.00
CLK OF CT CLK CRM DIST CT		1.00	1.00	1.00	0.00
COURT CLERK I	U50	1.00	1.00	1.00	0.00
COURT CLERK II	U54	1.00	1.00	1.00	0.00
COURT CLERK SUPERVISOR	U63	4.00	4.00	4.00	0.00
JUDICIAL ADMINISTRATOR	U87	1.00	1.00	1.00	0.00
MANGEMENT SERVICES SUPERVISOR	U80	3.00	5.00	5.00	2.00
PROGRAM SPECIALIST	U58	2.00	2.00	2.00	0.00
URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00	0.00
8610 Clerk of Court Administration Total		20.00	23.00	23.00	3.00
8620 Clerk Pre-Court					
ADMINSTRATIVE SUPPPORT SPEC	U67	1.00	1.00	1.00	0.00
CLERK I	U50	5.00	3.00	3.00	(2.00)
COURT CLERK I	U50	10.00	16.49	16.49	6.49
COURT CLERK I	U78	0.00	3.50	3.50	3.50
COURT CLERK II	U54	1.00	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	U54	1.00	1.00	1.00	0.00
8620 Clerk Pre-Court Total		18.00	25.99	25.99	7.99
8630 Clerk In-Court					
ADMINSTRATIVE SUPPPORT SPEC	U67	1.00	0.00	0.00	(1.00)
CLERK I	U50	8.00	8.00	8.00	0.00
COURT CLERK I	U50	11.00	11.00	11.00	0.00

CLRK OF CRIM. DIST. CRT

Clerk of Criminal District Court

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2020	Proposed FY2021	Adopted FY2021	FTE Change FY20-FY21
COURT CLERK II	U54	3.00	4.00	4.00	1.00
COURT CLERK SUPERVISOR	U63	1.00	1.00	1.00	0.00
MANGEMENT SERVICES SUPERVISOR	U80	1.00	1.00	1.00	0.00
8630 Clerk In-Court Total		25.00	25.00	25.00	0.00
8641 Clerk Records Room					
CLERK I	U50	3.00	1.49	1.49	(1.51)
COURT CLERK I	U50	3.00	3.00	3.00	0.00
COURT CLERK II	U54	1.00	2.00	2.00	1.00
COURT CLERK SUPERVISOR	U63	1.00	1.00	1.00	0.00
8641 Clerk Records Room Total		8.00	7.49	7.49	(0.51)
8642 Clerk Microfilm					
CLERK I	U50	1.00	0.00	0.00	(1.00)
COURT CLERK I	U50	2.00	2.00	2.00	0.00
8642 Clerk Microfilm Total		3.00	2.00	2.00	(1.00)
8643 Clerk Polling Sites					
ADMINSTRATIVE SUPPPORT SPEC	U67	1.00	1.00	1.00	0.00
COURT CLERK II	U54	1.00	1.00	1.00	0.00
8643 Clerk Polling Sites Total		2.00	2.00	2.00	0.00
1000 General Fund Total		76.00	85.48	85.48	9.48
DEPARTMENT TOTAL		76.00	85.48	85.48	9.48



Registrar of Voters

Overview

Budget Summary

Registrar of Voters

Overview

Department Head:	Dr. Sandra Wilson
Address:	1300 Perdido St., Rm 1W24, New Orleans, LA 70112
Phone:	(504) 658-8300
Hours of Operation:	8:00 AM - 4:30 PM, Monday - Friday

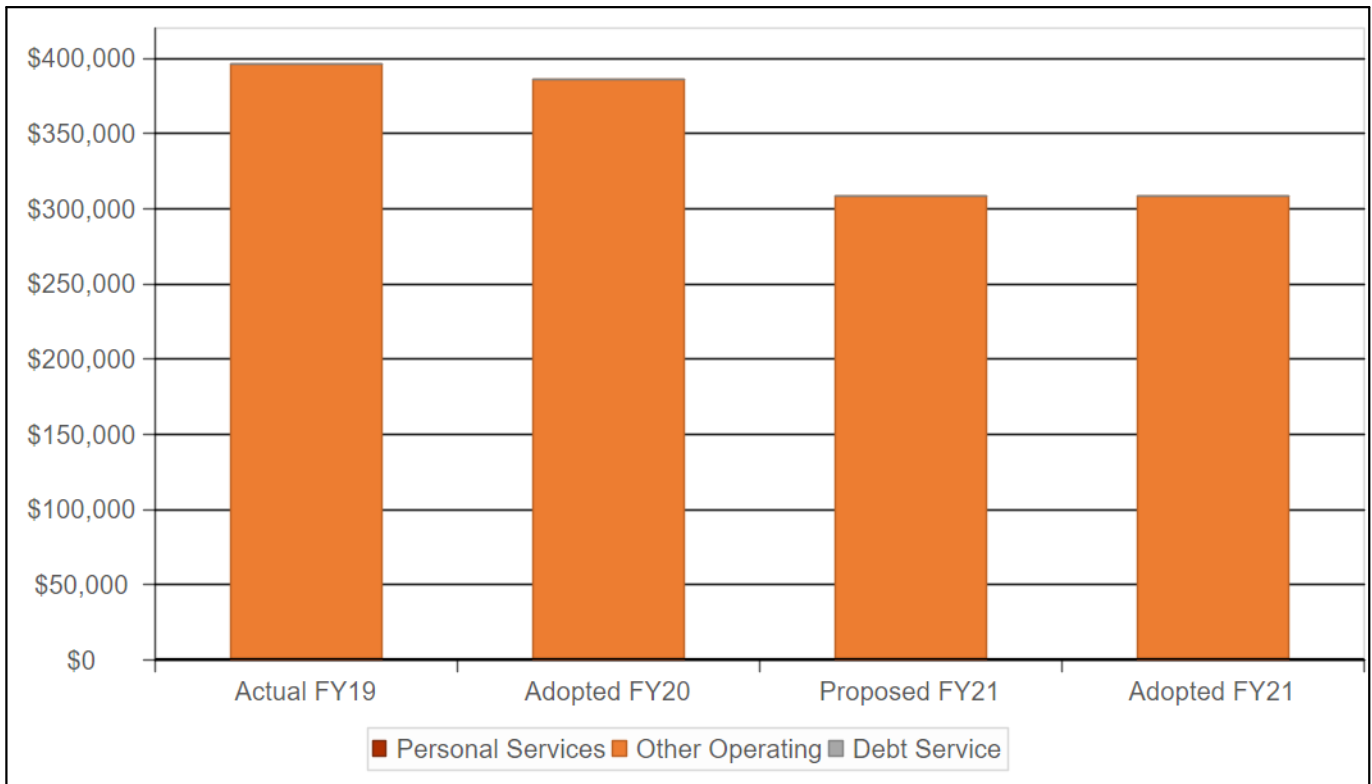
Mission Statement

To safeguard citizens' civil right to vote in compliance with election laws.

Vision Statement

To serve as a nexus for connecting citizens to the vote.

Expenditure by Type - Registrar of Voters



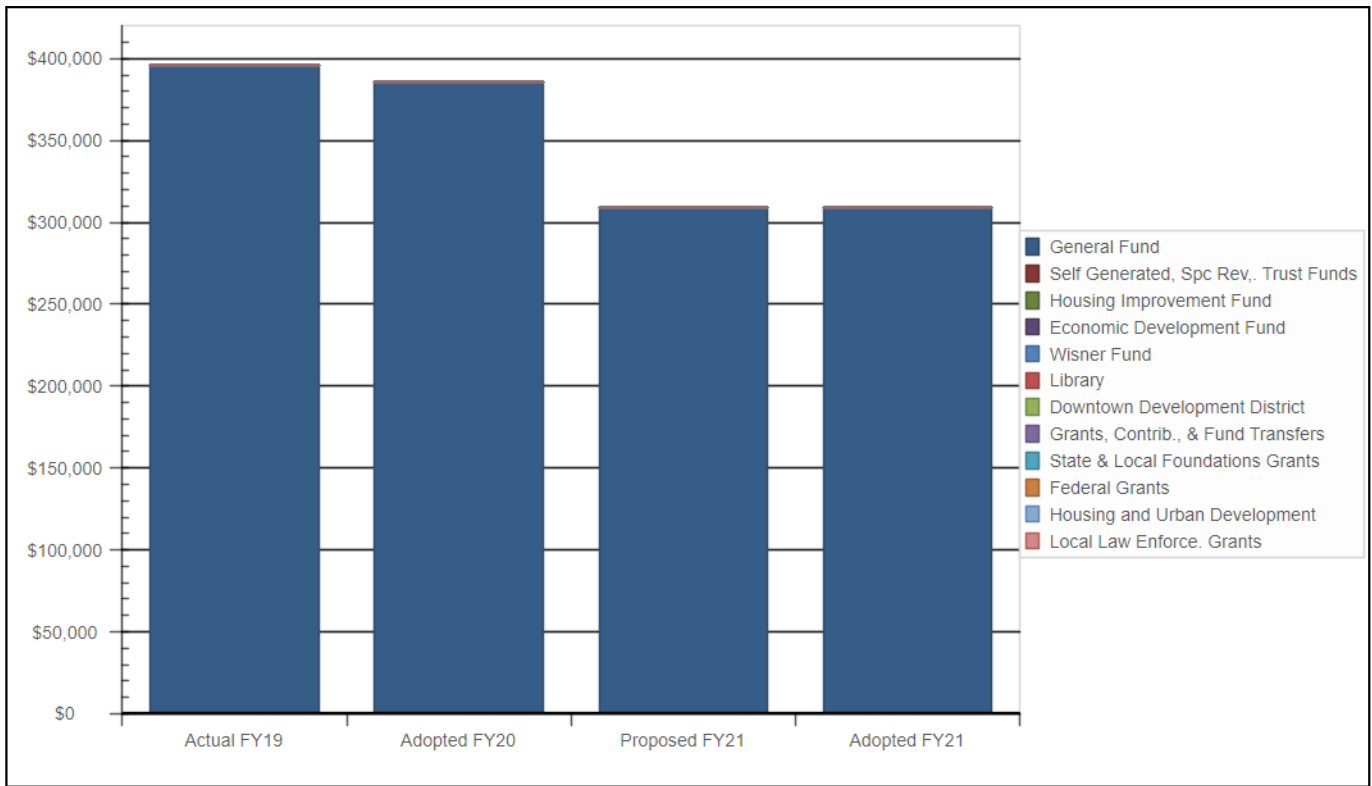
Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21
Personal Services	-	-	-	-	-
Other Operating	396,019	385,945	308,756	308,756	(77,189)
Debt Service	-	-	-	-	-
Total Expenditures	396,019	385,945	308,756	308,756	(77,189)

Department FTEs	-	-	-	-	-
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Expenditure Type	Percent Change FY20-FY21
Personal Services	-%
Other Operating	-20.00%
Debt Service	-%
Total Expenditures	-20.00%

Department FTEs	-%
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Expenditures by Funding Source - Registrar of Voters



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	396,019	385,945	308,756	308,756	(77,189)	-20.00%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	396,019	385,945	308,756	308,756	(77,189)	-20.00%

REGISTRAR OF VOTERS**Registrar of Voters****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
8751 Registrar of Voters	0	308,756	0	308,756
1000 General Fund Total	0	308,756	0	308,756
DEPARTMENT TOTAL	0	308,756	0	308,756

REGISTRAR OF VOTERS**Registrar of Voters****EXPENDITURE SUMMARY**

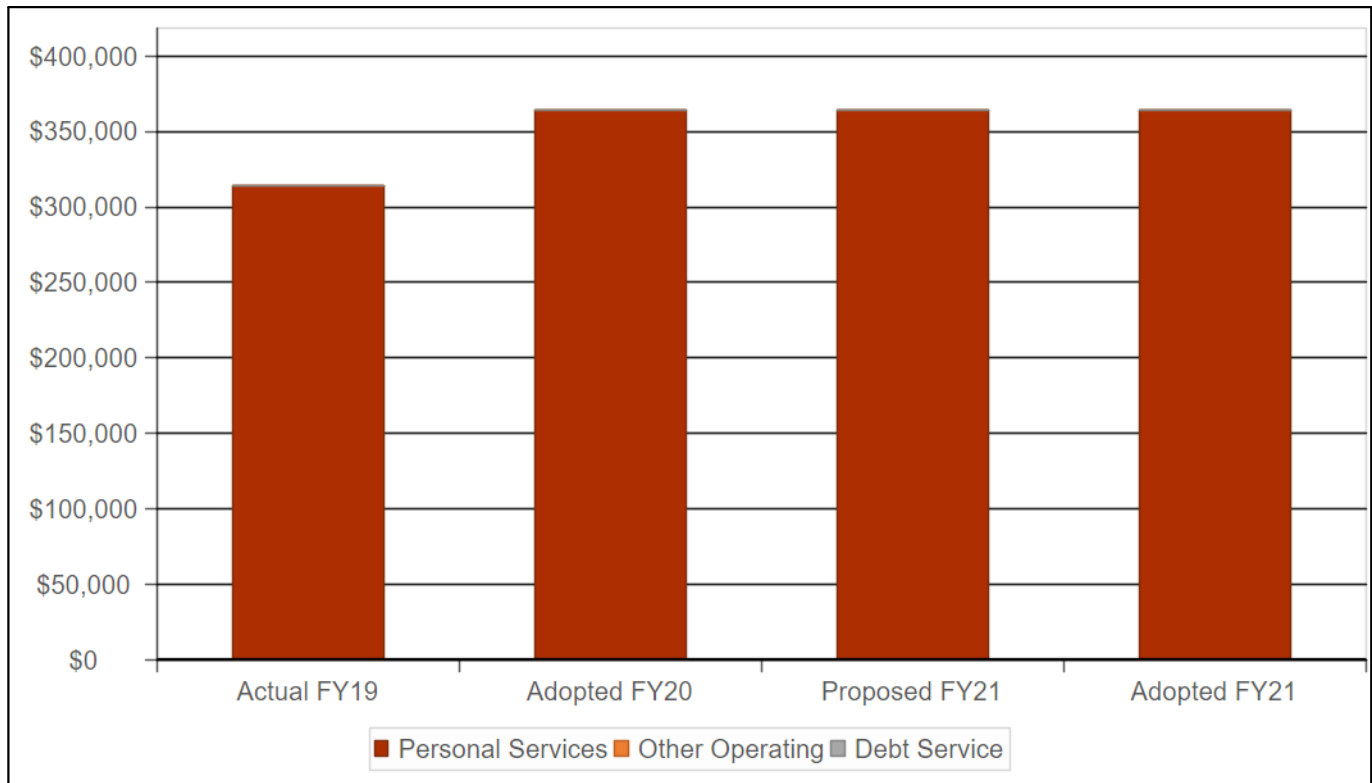
Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
8751 Registrar of Voters	396,019	385,945	308,756	308,756	(77,189)
1000 General Fund Total	396,019	385,945	308,756	308,756	(77,189)
DEPARTMENT TOTAL	396,019	385,945	308,756	308,756	(77,189)



Judicial Retirement Fund
Budget Summary

Budget Summary - Judicial Retirement

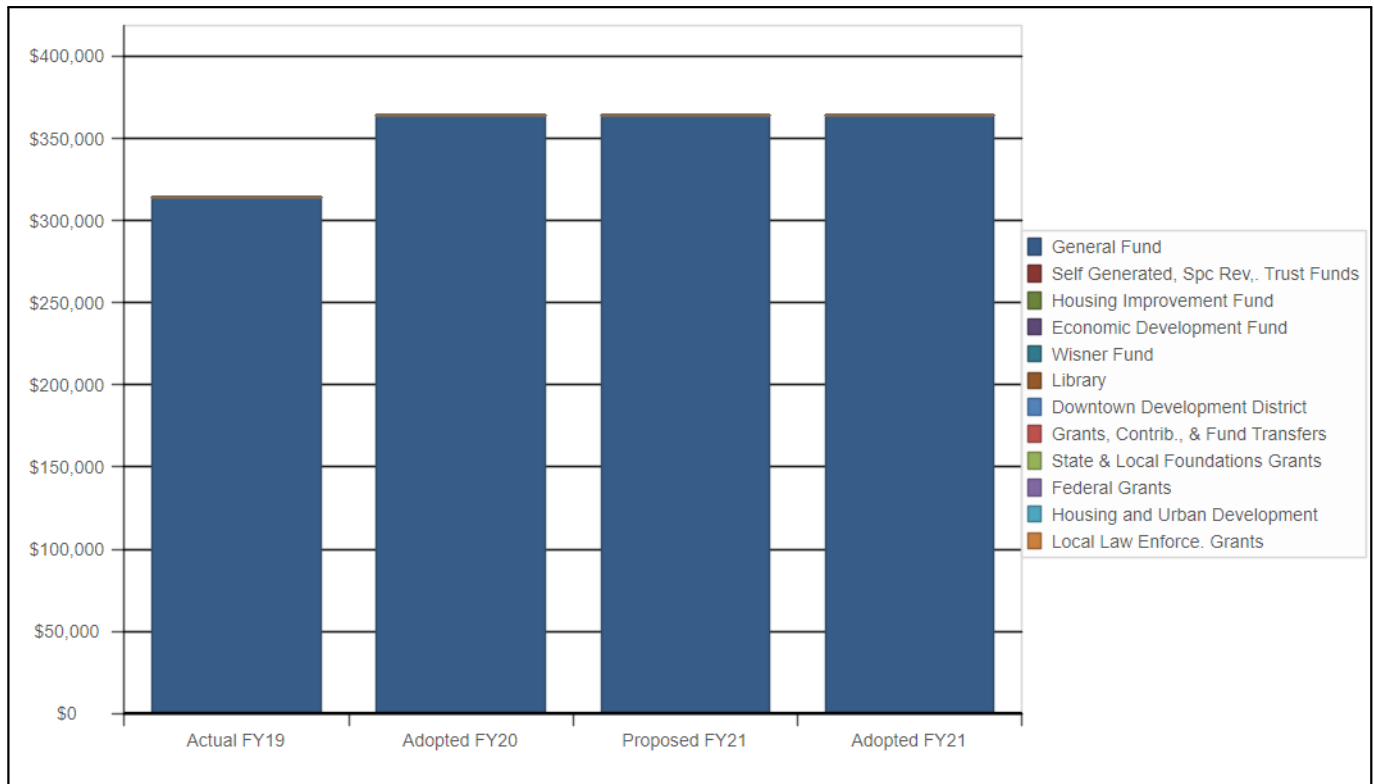
Expenditure by Type



Expenditure Type	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Change FY20-FY21	Percent Change FY20-FY21
Personal Services	314,346	364,000	364,000	364,000	-	-%
Other Operating	-	-	-	-	-	-%
Debt Service	-	-	-	-	-	-%
Total Expenditures	314,346	364,000	364,000	364,000	-	-%

Department FTEs	-	-	-	-	-	-%
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Expenditures by Funding Source - Judicial Retirement



Funding Source	Actual FY19	Adopted FY20	Proposed FY21	Adopted FY21	Dollar Change FY20-21	Percent Change FY20-21
General Fund	314,346	364,000	364,000	364,000	-	-%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	314,346	364,000	364,000	364,000	-	-%

JUDICIAL RETIREMENT**Judicial Retirement****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
8851 Old Judicial Retirement	84,000	0	0	84,000
8852 New Judicial Retirement	280,000	0	0	280,000
1000 General Fund Total	364,000	0	0	364,000
DEPARTMENT TOTAL	364,000	0	0	364,000

JUDICIAL RETIREMENT**Judicial Retirement****EXPENDITURE SUMMARY**

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1000 General Fund					
8851 Old Judicial Retirement	80,855	84,000	84,000	84,000	0
8852 New Judicial Retirement	233,491	280,000	280,000	280,000	0
1000 General Fund Total	314,346	364,000	364,000	364,000	0
DEPARTMENT TOTAL	314,346	364,000	364,000	364,000	0



Additional Useful Information

Enterprise Fund Summaries

Glossary of Terms



Enterprise Fund Summaries

Canal Street Development Corporation

Delgado Albania Plantation

French Market Corporation

Municipal Yacht Harbor

New Orleans Aviation Board

New Orleans Building Corporation

Orleans Parish Communications District

CANAL STREET DEVELOPMENT CORPORATION Canal Street Development Corporation - Component U PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
1152 New Orleans Building Corporation				
8973 Canal St. Development Corp.	518,797	16,347,811	2,621,547	19,488,155
1152 New Orleans Building Corporation Total	518,797	16,347,811	2,621,547	19,488,155
DEPARTMENT TOTAL	518,797	16,347,811	2,621,547	19,488,155

CANAL STREET DEVELOPMENT CORPORATION Canal Street Development Corporation - Component U **EXPENDITURE SUMMARY**

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1152 New Orleans Building Corporation					
8973 Canal St. Development Corp.	0	22,326,386	19,488,155	19,488,155	(2,838,231)
1152 New Orleans Building Corporation Total	0	22,326,386	19,488,155	19,488,155	(2,838,231)
DEPARTMENT TOTAL	0	22,326,386	19,488,155	19,488,155	(2,838,231)

DELGADO ALBANIA PLANTATION**Delgado Albania Plantation - Component Unit****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
5106 Delgado Albania Revolving				
8940 Delgado Albania Plantation	0	37,000	0	37,000
5106 Delgado Albania Revolving Total	0	37,000	0	37,000
DEPARTMENT TOTAL	0	37,000	0	37,000

DELGADO ALBANIA PLANTATION**Delgado Albania Plantation - Component Unit****EXPENDITURE SUMMARY**

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
5106 Delgado Albania Revolving					
8940 Delgado Albania Plantation	0	37,000	37,000	37,000	0
5106 Delgado Albania Revolving Total	0	37,000	37,000	37,000	0
DEPARTMENT TOTAL	0	37,000	37,000	37,000	0

FRENCH MARKET CORPORATION**French Market Corporation - Component Unit****PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
6215	French Market Corporation				
8920	French Market Corp Administration	1,920,853	4,415,500	454,985	6,791,338
8921	French Market Corp Shopping Center	1,767,765	0	0	1,767,765
8922	French Market Corp Markets	236,889	0	0	236,889
6215	French Market Corporation Total	3,925,507	4,415,500	454,985	8,795,992
DEPARTMENT TOTAL		3,925,507	4,415,500	454,985	8,795,992

FRENCH MARKET CORPORATION

French Market Corporation - Component Unit

EXPENDITURE SUMMARY

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
6215 French Market Corporation					
8920 French Market Corp Administration	1,162,491	9,160,689	6,791,338	6,791,338	(2,369,351)
8921 French Market Corp Shopping Center	2,070,574	1,895,118	1,767,765	1,767,765	(127,353)
8922 French Market Corp Markets	308,329	347,986	236,889	236,889	(111,097)
6215 French Market Corporation Total	3,541,394	11,403,793	8,795,992	8,795,992	(2,607,801)
DEPARTMENT TOTAL	3,541,394	11,403,793	8,795,992	8,795,992	(2,607,801)

MUNICIPAL YACHT HARBOR**Municipal Yacht Harbor - Component Unit****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
6225 Municipal Yacht Harbor Enterprise				
8950 Municipal Yacht Harbor Corp.	730,200	1,174,200	1,058,000	2,962,400
6225 Municipal Yacht Harbor Enterprise Total	730,200	1,174,200	1,058,000	2,962,400
DEPARTMENT TOTAL	730,200	1,174,200	1,058,000	2,962,400

MUNICIPAL YACHT HARBOR**Municipal Yacht Harbor - Component Unit****EXPENDITURE SUMMARY**

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
6225 Municipal Yacht Harbor Enterprise					
8950 Municipal Yacht Harbor Corp.	288,036	3,203,200	2,962,400	2,962,400	(240,800)
6225 Municipal Yacht Harbor Enterprise Total	288,036	3,203,200	2,962,400	2,962,400	(240,800)
DEPARTMENT TOTAL	288,036	3,203,200	2,962,400	2,962,400	(240,800)

NEW ORLEANS AVIATION BOARD**New Orleans Aviation Board****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
7000 Airport				
8910 New Orleans Aviation Board	21,146,592	43,922,843	72,645,907	137,715,342
7000 Airport Total	21,146,592	43,922,843	72,645,907	137,715,342
DEPARTMENT TOTAL	21,146,592	43,922,843	72,645,907	137,715,342

NEW ORLEANS AVIATION BOARD**New Orleans Aviation Board****EXPENDITURE SUMMARY**

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
7000 Airport					
8910 New Orleans Aviation Board	49,156,945	129,644,482	137,715,342	137,715,342	8,070,860
7000 Airport Total	49,156,945	129,644,482	137,715,342	137,715,342	8,070,860
DEPARTMENT TOTAL	49,156,945	129,644,482	137,715,342	137,715,342	8,070,860

NEW ORLEANS BUILDING CORP**New Orleans Building Corp****EXPENDITURE SUMMARY**

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY20-FY21
1152 New Orleans Building Corporation					
8975 New Orleans Building Corp.	640,428	0	0	0	0
1152 New Orleans Building Corporation Total	640,428	0	0	0	0
DEPARTMENT TOTAL	640,428	0	0	0	0

ORLEANS PARISH COMMUNICATION DISTRICT Orleans Parish Communication District

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
6630 Orleans Parish Communication District				
8960 Orleans Parish Comm. District	0	16,756,305	0	16,756,305
6630 Orleans Parish Communication District Total	0	16,756,305	0	16,756,305
DEPARTMENT TOTAL	0	16,756,305	0	16,756,305

ORLEANS PARISH COMMUNICATION DISTRICT Orleans Parish Communication District

EXPENDITURE SUMMARY

Program No.	Actual FY2019	Adopted FY2020	Proposed FY2021	Adopted FY2021	Dollar Change FY19-FY21
6630 Orleans Parish Communication District					
8960 Orleans Parish Comm. District	0	17,000,207	16,756,305	16,756,305	(243,902)
6630 Orleans Parish Communication District Total	0	17,000,207	16,756,305	16,756,305	(243,902)
DEPARTMENT TOTAL	0	17,000,207	16,756,305	16,756,305	(243,902)



Glossary of Terms

Accrual Basis: The basis of accounting under which revenues and expenses are recognized when they occur, rather than when collected or paid.

Ad Valorem: Tax based on the Assessed Valuation of property. Also referred to as Property Taxes.

Allocation: A sum of money set aside for a specific purpose.

Amortization: The practice of spreading an intangible asset's cost over that asset's useful life.

Appropriation: Legal authorization granted by City Council to make expenditures and incur obligations up to a specific dollar amount.

Assessed Valuation: Basis for determining property taxes. Assessor determines assessed valuation of real property by using a value percentage of the property's actual value. The percentage is determined by the State of Louisiana.

Audit: An official financial examination of an individual's, or entities', accounts.

Balanced Budget: The City's budget is considered balanced when recurring revenue sources meet operating expenditures. By this definition, the budget is in balance.

Benchmark: A comparison of the service provided with cities providing a like service, a national standard, or an accepted best practice. Used as one element of performance measurement.

Bond: Written promise to pay a specified sum of money, called the face value or principal, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate.

Bond Discount: The amount by which the market price of a bond is lower than its principal amount due at maturity.

Budget: Plan of financial operation, embodying an estimate of proposed expenditures for a given time period and the proposed revenue estimates of financing them. Upon approval by Council, the budget appropriation ordinance is the legal basis for expenditures in the budget year.

Budget Modification: A change in an amount in any budget line during the fiscal year.

Budgeting for Outcomes: A system driven by goals and performance, to provide information that compares budgeting, planning, and outputs/results.

Capital Outlay/Assets: Assets of significant value and having a useful life of several years. Capital assets are also referred to as fixed assets.

Capital Improvement Program: An annual, updated plan of capital expenditures for public facilities and infrastructure (buildings, streets, etc.), with estimated costs, sources of funding, and timing of work over a period of time.

Capital Project: Projects involving the purchase or construction of capital assets. Often a capital project encompasses the purchase of land and the construction of a building or facility, or major street construction or reconstruction. Design, engineering, or architectural fees are often a part of a capital project.

Capital Projects Fund: A fund created to account for financial resources and the payment of the acquisition or construction of capital assets such as public facilities, streets, etc.

Classified Employee: An authorized, budgeted position which is included in the City Pay Plan. Classified employees may be either full-time (1.0 FTE consisting of a 35 hour work week or equivalent) or part-time (0.5 FTE or greater, with a work week of a minimum of 20 and a maximum of 39 hours). These employees are covered by the City's Personnel Policies and Procedures Manual.

Contractual Services: Expenses that are usually incurred by entering into a formal agreement or contract with another party. Expenses included in this category can include utilities, insurance, repairs, professional fees or services.

Debt Limit: A limit on long-term borrowing.

Debt Service: Payment of principal and interest related to long-term debt.

Depreciation: A reduction in the value of an asset with the passage of time.

Designated Fund Balance: That portion of a fund balance that has been set aside for a specific purpose by the City Council.

Enterprise Fund: A fund established to account for operations that are financed and operated in a manner similar to private business enterprises - where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

Expenditures: Cost of goods received or services offered.

Fiduciary Fund: Fiduciary funds contain resources held by a government but belonging to individuals, or entities, other than the government such as a public employee pension plan.

Fiscal Year (FY): A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. The City of New Orleans' fiscal year is January 1 through December 31.

Fringe Benefits: Payments made by the City to cover pensions, health insurance, and other benefits to city employees.

Full-time Equivalent Positions (FTE): The hourly equivalent of a full-time employee. An FTE can be made up of either one full-time employee or two or more part-time employees whose total hours equal 35 per week.

Fund: An accounting entity with revenues and expenditures which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance: The balance remaining in a fund after expenditures have been subtracted from revenues.

General Fund: The fund used to account for all financial resources except those required to be accounted for in another fund. The General Fund provides a majority of City services to the residents of New Orleans.

General Obligation Bond: Bonds for which the full faith and credit of the issuing government are pledged for payment.

Governmental Fund: Governmental funds are typically used to account for most of a government's activities. The City maintains 67 individual governmental funds. Information is presented separately in the governmental fund balance sheet and in the governmental fund statement of revenues, expenditures, and changes in fund balances for its five major funds: General Fund, Department of Housing and Urban Development (HUD) grant fund, Federal Emergency Management Agency (FEMA) fund, Debt Service Fund, and Capital Projects Fund.

Grants: Contributions or gifts of cash or other assets from another government or agency to be used or expended for a specified purpose or activity.

Infrastructure: Facilities, on which the continuance and growth of a community depend, such as streets, waterlines, etc.

Input Measure: The amount of resources invested, used or spent for services, products, or activities.

Intergovernmental Revenue: Revenue from other governments (i.e., County, State, Federal) in the form of grants, entitlements, or shared revenues.

Internal Service Fund: A fund used to account for the financing of services provided by one department to other departments of the City. Internal Service Funds are usually operated like a business.

Judgements and Claims: Expenditures which represent the City's cost for tort and contract liability.

Lapsing Appropriation: An appropriation made for a certain period of time, generally the budget year. At the end of the specified period, any unexpended or unencumbered balance lapses or ends, unless otherwise provided by law.

Lease-Purchase Agreements: Contractual agreements which are termed "leases" but which in substance amount to purchase contracts for equipment and machinery.

Line Item Budget: A type of budget which details allocations for Personal Services, Other Operating Expenditures, and Debt Service.

Major Fund: Any fund constituting 10 percent or more of the appropriated budget.

Management Statistic: A measure that is a workload indicator, or a measure of the amount of work that comes into an organization (such as the number of customers that come in for a service, or an outcome indicator influenced by factors outside the organization's control). Targets are not set for management statistics.

Mill Levy: Rate applied to Assessed Valuation of property to determine property taxes. A mill is 1/10th of a penny or \$1.00 of tax for each \$1,000 of assessed valuation.

Modified Accrual Basis of Accounting: An accounting method used to recognize revenues in the accounting period in which they become available (collectible) and measurable (known); and to recognize expenditures in the accounting period when the liability is incurred regardless of when of when the receipt or payment of cash takes place. (An exception is un-matured interest on long-term debt, which should be recorded when it is due.) The City uses this basis of accounting for its budget and audited financial statements.

Non-Major Fund: Special revenue funds used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes.

Ordinance: A formal legislative enactment by the Council. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the City.

Other Operating Expenditures: Expenses other than salaries and fringe benefits, such as supplies, equipment, utilities, and contractual services.

Par: The amount of principal that must be paid at maturity. The par value is also referred to as the "face amount" of a security.

Performance Measure: Measurements that reflect the service that is being provided and permit objective evaluation of the service program.

Personal Services: Salaries and compensated benefits for classified, unclassified, hourly, and seasonal employees.

Position Schedule: Sum of the full-time active positions in a title description.

Result: The effect or outcome desired for the public.

Unclassified Employee: An employee who is not a part of the Civil Service Commission's pay and classification system. This includes either Unclassified Management Employees or Hourly/Seasonal employees.

Undesignated Fund Balance: A portion of a fund balance that has not been designated or reserved for any specific use.

User Fees: The payment of a fee for direct receipt of a public service by the party benefiting from the service.

Volunteer: An unpaid City worker who provides services to the City as a public service. Volunteers typically do short-term projects or donate a small number of hours a month.

Zero-Based Budgeting (ZBB): a budgeting process implemented by the City that evaluates all city expenditures and services, benchmarking city productivity against industry standards to make budgetary decisions that are aligned to efficient service delivery.