

**2024**

**Adopted Annual Operating Budget**



**City of New Orleans**

**Mayor LaToya Cantrell**

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# How to Use this Book

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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 considered when creating the budget.

## **Engaging the Community in Budgeting**

This section describes the ways the City engaged the community in the budgeting process through Community Budget meetings, surveys, and other public meetings. This section also provides the results of the surveys identifying residents' *Top Five Budget Priorities* and the budget priority areas that matter most to residents and their families.

## **City's Budget Priorities**

This section outlines the budget priorities that frame the City's budget allocations. It articulates the major issues facing the City in developing the budget and the describes the actions and initiatives to be taken to address these issues.

## **Budget Highlights**

This section provides a summary of significant budgetary items and trends. In an easy-to-understand format, this section gives an overview of *Where the Money Comes From* and *Where the Money Goes*.

## **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 the City's organizational chart.

## **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 City's strategic priority areas – *Public Safety as Public Health, Investing in Infrastructure, Quality of Life, Economic Development, and Good Governance is Inclusive Governance* – and highlights the City's goals 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 Financial policies describe the basis of budgeting for the City's funds, accounting principles, legal requirements, financial controls, and balanced budget. General budgetary policies describe the City's revenue and expenditure policies, grants management processes, multi-year financial planning, and define *Fund Balance*. 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 describes the budget development framework.

## 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 (other taxes); property tax; service charges; licenses and permits; intergovernmental revenue; fines and forfeitures; miscellaneous

## 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.

## Personnel Schedule

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

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## Additional Useful Information

### Enterprise Fund Summaries

This section provides enterprise fund summary information for the City's component units.

### Glossary of Terms

The glossary defines important budget terms and concepts.

## Format and Organization of Department Pages

### Department Overview

The departmental section of the operating budget begins with an overview of that department's core work, including the department's mission, vision, and an overview of services.

### 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 FY2024 adopted budget, highlighting changes from historic precedent.

### Detailed Budget by Expenditure Category and Fund

The department's adopted FY2024 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.

# 2024 Adopted Annual Operating Budget



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## City of New Orleans

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### Mayor LaToya Cantrell



To My Fellow New Orleanians,

The City of New Orleans truly has a bright future ahead. As we continue to collectively navigate global inflation, supply chain delays, and other lasting consequences of the pandemic, the City remains steadfast in our fiscal responsibility. I am filled with immense pride that New Orleans and her people have demonstrated perseverance and resiliency as we prepare to enter the new fiscal year in a better place than before. My Administration has continued to utilize federal dollars from the American Rescue Plan Act (ARPA) and other sources to boost

public safety, community initiatives and human services, and to upgrade our aging infrastructure. Focusing on these priorities will bring about transformational impacts for generations of New Orleanians, setting our communities on a path to success and continuing the progress accomplished over this last year.

The priorities outlined in our 2024 adopted operating budget do not exist in a vacuum; most of them are intrinsically linked. While public safety and public health are a top priority, my Administration recognizes that these cannot be improved without also addressing other prevalent issues in our City, such as affordable housing, workforce development, economic opportunities and mobility, youth programming and infrastructure. We also realize that none of these things can be accomplished without an accountable and dependable city government that both listens to and works on behalf of the people they serve.

Community input on government processes and decisions is necessary, invaluable, and a sign of a functional, transparent government. This is why I was eager to, once again, host community budget meetings in each Council District to actively engage with residents and community groups. These meetings presented us with an opportunity to hear directly from residents about their concerns and priorities, and their input is directly reflected in this budget. I often say that the City's budget is a moral document that goes beyond simply outlining our funding priorities – it speaks to our values. We are funding initiatives and spearheading improvement projects that will be seen and felt in every neighborhood across our City.

Following robust engagement with residents, business owners, community groups, and more, it is evident that public safety is resoundingly everyone's top priority. Even as New Orleans is experiencing a 20 percent reduction in violent crime, leading the nation in this downward trend, we recognize there is still more progress to be made in keeping our people safe. I have nothing but praise for the dedicated women and men of the New Orleans Police Department, especially as they have expertly navigated leadership changes; and I believe our new Superintendent will lead the department to exactly where it needs to be. However, I realize



public safety and public health extends far past policing, which is why we have been intentional with our holistic approach. The New Orleans Health Department (NOHD), along with other departments, secured approximately \$50 million in ARPA funding to support programs that show strong evidence for reducing violence and supporting basic human services. The Office of Gun Violence Prevention will now operate under NOHD to further address the gun violence plaguing our communities as a matter of public health. Whether it's addressing mental health with the Mobile Crisis Intervention Unit or maternal health disparities with the Universal Home Visit program, my Administration will always consider the well-being of each and every resident with the utmost importance.

This budget highlights my commitment to improving the quality of life for all residents and ensuring much-needed resources and services are accessible. The 2024 operating budget builds upon our efforts to repair and replace damaged infrastructure, remove blight and debris, expand access to affordable housing, and uplift our most vulnerable populations. Fixing our streets is a major undertaking, but it has been made possible through the federally funded Joint Infrastructure Recovery Response Program. The unprecedented number of roadwork projects occurring throughout our City has never happened on this scale. Due to a \$10 million boost in their 2023 budget, the Department Code Enforcement is continuing to produce results that will make New Orleans safer and cleaner for her residents and her visitors. The larger budget allocation allowed them to ramp up efforts to aggressively tackle blight, putting them on track to complete significantly more demolitions, lot abatements and levy more fines and fees than last year. New Orleans continues to face unprecedented affordable housing challenges that have been exacerbated by the impact of the pandemic. We have invested \$41 million in city subsidies to fund 14 housing construction projects, as well as \$32 million in ARPA dollars for gap financing for projects that have stalled due to the increase in insurance, interest rate, construction, labor and supply costs. Through creating more affordable housing options and the establishment of the Office of Homeless Services and Strategy, the City is actively working to decommission large encampments and connect our unhoused people to services and permanent housing.

Uplifting our communities also requires supporting our youth and families, providing them with educational and recreational programs, as well as work readiness training. The City is actively investing in our youth so they may reach their greatest potential. Career camps at New Orleans Recreation Development (NORD) centers and summer youth programs through Workforce Development provided over 1,000 youth with skills training and encouraged financial literacy, representing a nearly 120 percent increase from last year. The Mayor's Office of Youth and Families continues to serve our community through year-round programs, including those geared towards helping system-involved youth get back on the right track. As I continue to visit schools across the City to engage with our youth, it has become clear that mental health is the biggest issue they are currently facing. In order to set our youth up for success and keep them healthy and thriving, we all need to work together to make youth mental health a top priority. My Administration has allocated \$10 million in ARPA dollars to Children's Hospital's ThriveKids program to provide mental health services in public schools. Investing in our youth reinforces our commitment for a better city.


Our efforts to build our City's workforce extend past our youth and young adults. Recently opening a new JOB1 facility, the Office of Workforce Development continues to connect jobseekers to high wage, high demand industries, while cultivating and strengthening

employer partnerships in those industries to ensure diversity, equity, and inclusion. My Administration continues to strive to make city government a more attractive place to work, including properly compensating our hardworking public servants. Reinvesting in our public employee workforce is an investment in the backbone of our City, and this budget includes a 2.5 percent salary increase in 2024, on top of the 5 percent salary increase received in 2023. Raising wages is just one way to maintain our workforce and help residents feel more comfortable about remaining in New Orleans to both live and work. As our economy continues to expand and diversify, it is important that we set our people up for success by exposing them to several high-demand employment opportunities to ensure they can support themselves and their families for generations to come.

As a City on the frontlines of a changing climate, it is now more important than ever that we remain fiscally responsible and preserve our City's fund balance. In the face of dangerous, record-breaking heat waves this summer, we were able to use these reserves to help our people, especially the unhoused, ill and elderly, by operating heat relief centers and daily water distribution. As also evidenced by the saltwater intrusion that threatened to impact our water, climate emergencies will only get more frequent. The time to invest in green infrastructure and to preserve our emergency fund is now in order to guarantee New Orleans' sustainability and resiliency through the mounting climate challenges.

We remain at an extremely consequential point in time in our City's financial trajectory and must continue to demonstrate that we are being thoughtful, prudent and responsible with taxpayer dollars, while simultaneously ensuring that the City is set up for long-term financial stability as we continue our road to recovery following the height of the pandemic. While we recognize our accomplishments, we know there is still much work to do. I am confident that our 2024 budget will allow us to continue to move New Orleans forward together.

Sincerely,

A handwritten signature in blue ink that reads "LaToya Cantrell".

LaToya Cantrell  
Mayor, City of New Orleans



## Engaging the Community in Budgeting

### Your City – Your Budget

Creating the City's Annual Operating Budget is among the most important decisions the Cantrell Administration makes. The City's budget sends a strong message about the City's priorities.

#### **The City's priorities are derived from the community's priorities.**

The budget reflects what is most important to the community. The budget development process aligns the community's priorities with the resources that are available. As such, it is essential that the community is involved in the budget's development and understands the budget development process.

Involving the community in the budget development process has several notable advantages.

For residents:

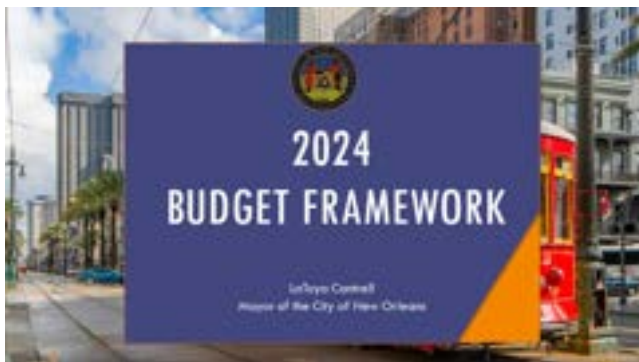
- Increases transparency
- Promotes greater trust and confidence in government decision making
- Builds stronger awareness of budgeting choices, revenues, costs/expenditures, and challenges

For government:

- Improves the City's understanding of the community's needs, values, and priorities
- Provides important information about the kind of community people want to live in and the services they value
- Advances the quality and effectiveness of the City's budgeting process
- Helps government be more accountable and responsive to the community

The City's budget is ultimately created to fund services, initiatives, and programs for the City's residents; it is imperative to understand what residents prioritize and need.

**The best way to incorporate the community's needs into the City's annual budgeting process is to ask them directly what their needs are. So, we did.**



### Engaging the Community in the Budget Process

During the month of July, Mayor Cantrell hosted a series of Community Budget meetings, one in each of the five City Council Districts. The Mayor was accompanied by leaders from city departments and Council members.

The meetings' dates and times were announced on social media and through emails by the City's Neighborhood Engagement Office. Community outreach

was comprehensive with attention to diversity and inclusion. Each meeting was held in a location that was accessible and welcoming.

Prior to the start of Community Budget meetings, residents had an opportunity to meet one-on-one with city departments and other organizations during a Resource Fair. Residents were encouraged to take advantage of this time to have individualized conversations with department representatives.

The Mayor opened the town hall session by providing an update on the City’s financial status, highlighting the impact of the pandemic, and the City’s fiscal responsibility. Then the Mayor presented information of the budget process and shared the City’s perspective on key budget-related issues.

The Mayor explained the City’s Forward Together – Strategic Framework. The strategic framework was created through public involvement and continues to frame the City’s priorities, decision making, and budgeting. The Mayor highlighted key FY 2023 accomplishments.

Following the informational presentation, residents were asked to submit cards with questions or comments for the Mayor to address. Each card was read by the meeting moderator. Mayor Cantrell responded to each card, either with an answer or by acknowledging the issues, needs, or priorities of the residents.



At the conclusion of each Community Budget meeting, residents were asked to complete a survey. The survey asks for specific feedback about their budget priorities, important programs and services, and resource allocations.

Using the information from these meetings, the Administration can more effectively allocate resources to the services, programs, and facilities that contribute most significantly to the community’s quality of life.

### Community Budget Meeting Results: Community Priorities

The City’s Office of Communications staff were on hand to systematically collect, maintain, and analyze the information gained from the Community Budget meetings and maintain contact information for residents and groups who requested to be contacted following the meetings. Residents were asked to sign-in as they entered

the meetings, recording their name, zip code, phone number, and email address.

Meetings	
District	Attendance
<b>A</b>	<b>46</b>
<b>B</b>	<b>54</b>
<b>C</b>	<b>101</b>
<b>D</b>	<b>101</b>
<b>E</b>	<b>95</b>

A total of 397 residents signed in at the Community Budget meetings. Of the total who signed in, 12 percent attended the District A meeting, 14 percent attended the District B meeting, 25 percent attended the District C meeting, 25 percent attended the District D meeting, and 24 percent came to the District E meeting.

During the meetings, the Mayor received 138 comment cards from residents voicing their budget priorities, concerns, and specific issues. The top five topics addressed in the comment cards included public safety; streets and infrastructure; issues of education and youth development; affordable housing; and quality of life issues.

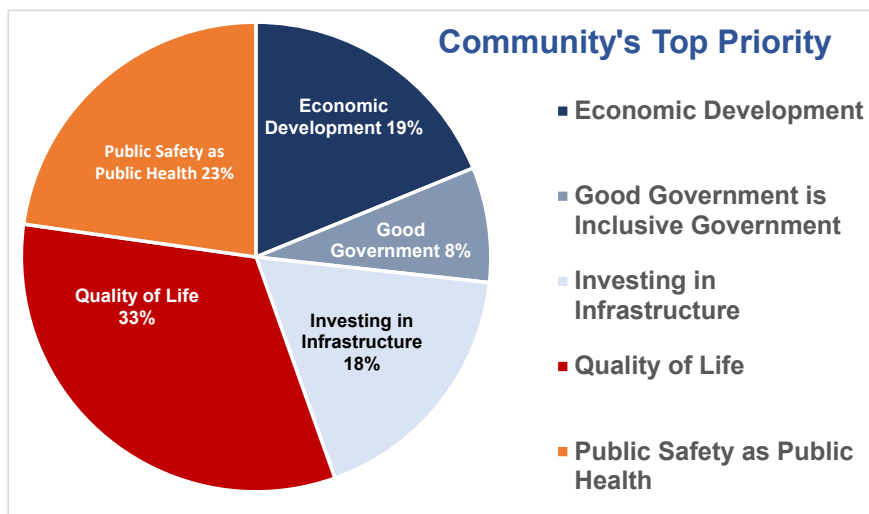
Residents were also asked to provide feedback by completing a one-page survey. Surveys were collected at the conclusion of the Community Budget meeting. A total of 68 surveys were completed by residents. The surveys provide valuable insight into the issues that matter most to the community, the specific governmental services they prioritize, as well as budget priorities that they feel require additional resource allocations. The results of the surveys provide critical perspective for making decisions in planning and budgeting. Community survey data is considered along with expert knowledge and objective data, both of which are also critical to good decision making.

## Survey Results

Of the five issue areas in the Forward Together – Strategic Framework, residents were asked to identify the issue area that matters most to them.



### Which issue area matters to you and your family most?



Of the residents that completed surveys, 33 percent said that *Quality of Life* issues mattered most to them, followed by *Public Safety as Public Health* (23 percent). *Economic Development* mattered most to 19 percent of residents followed by *Investing in Infrastructure* (18 percent); and 8 percent of residents listed *Good Governance is Inclusive Governance* as the issue area that mattered most to them and their families.

Residents were also given a list of 16 different categories of city services, programs, and initiatives and asked to identify their top five budget priorities. Many residents included more than five priorities. The percentages represent the frequencies that each category was offered as a budget priority area.

**What are your TOP FIVE budget priorities?**

Community members who completed the surveys prioritized Streets and Infrastructure – selected by 48 residents (15 percent). Police and Fire (Public Safety) was selected by 36 residents (11 percent). Youth Programming and Economic Development were each selected by 29 residents (9 percent), followed by Fair and Affordable Housing and Community Development – each with 25 resident selections (8 percent). Sanitation was selected by 24 residents (7 percent); Parks and Recreation was selected by 19 residents (6 percent). Public Health and Public Works were each considered budget priorities by 18 residents (5 percent). Stormwater/Waste water, Environmental Programs, Cultural Affairs, Library, City Services, and Regulatory Services were each selected by less than 5 percent of survey respondents. Ten residents wrote in other options; these included priorities such as “reliable wireless service,” “enforcement of city ordinance and city codes,” “technology and automation,” and “equal schools.”

Budget Priority Area	Frequency
<b>Streets and Infrastructure</b>	<b>15%</b>
<b>Police and Fire (Public Safety)</b>	<b>11%</b>
<b>Youth Programming/Youth Investments</b>	<b>9%</b>
<b>Economic Development</b>	<b>9%</b>
<b>Fair and Affordable Housing</b>	<b>8%</b>
<b>Community Development/Community Services</b>	<b>8%</b>
<b>Sanitation</b>	<b>7%</b>
<b>Parks and Recreation</b>	<b>6%</b>
<b>Public Health</b>	<b>5%</b>
<b>Public Works</b>	<b>5%</b>
<b>Stormwater and Wastewater</b>	<b>4%</b>
<b>Environmental Programs</b>	<b>4%</b>
<b>Cultural Affairs/Cultural Economy</b>	<b>3%</b>
<b>City Services (Finance, HR, IT, etc.)</b>	<b>2%</b>
<b>Regulatory Services</b>	<b>2%</b>
<b>Library</b>	<b>2%</b>

Fewer mentions do not necessarily mean that the services, programs, or initiatives are not important or valued by residents, but were not among the TOP FIVE priorities selected by residents in the survey.



**From the list of budget priorities, which ONE of the budget priorities do you think requires additional funding?**

When asked which ONE of the budget priority areas requires additional funding, residents were asked to select one of the areas, although ten residents selected more than one area. Youth programming/Youth Investments was selected by nearly one-quarter (23 percent) of the respondents.

Streets and Infrastructure were selected by 15 percent, and Police and Fire (Public Safety) by 13 percent of residents. Fair and Affordable Housing was among the top three with 9 percent of respondents selecting this area to receive additional funding in the FY 2024 budget.

Budget Priority Area Requiring More Resources	Frequency
<b>Youth Programming/Youth Investments</b>	<b>23%</b>
<b>Streets and Infrastructure</b>	<b>15%</b>
<b>Police and Fire (Public Safety)</b>	<b>13%</b>
<b>Fair and Affordable Housing</b>	<b>9%</b>
<b>Economic Development</b>	<b>8%</b>
<b>Community Development/Community Services</b>	<b>6%</b>
<b>Sanitation</b>	<b>5%</b>
<b>Public Health</b>	<b>5%</b>
<b>Public Works</b>	<b>5%</b>
<b>Environmental Programs</b>	<b>3%</b>
<b>Parks and Recreation</b>	<b>2%</b>
<b>Stormwater and Wastewater</b>	<b>2%</b>
<b>Cultural Affairs/Cultural Economy</b>	<b>1%</b>
<b>City Services (Finance, HR, IT, etc.)</b>	<b>1%</b>
<b>Regulatory Services</b>	<b>1%</b>
<b>Library</b>	<b>1%</b>

Residents were also provided with an opportunity to express in their own words what they would like to add to the budget development process. A total of 13 open-ended comments were submitted. Comments included items such as: “Housing repair assistance,” “Public Health – people with mental illness need to have a place for long-term services,” “Safe, drug-free educational training with literacy, math and workforce development,” “Telecom infrastructure,” “Make more bike lanes and traffic lights for cyclists” and “Youth and elderly services.”

### **American Rescue Plan Act (ARPA) Public Meetings**

During the Community Budget meetings, Mayor Cantrell discussed the American Rescue Plan Act (ARPA) funds the City will receive. Input for the community helped to evaluate how best to align the City’s priorities with the community’s priorities in determining where to allocate the funds. During the budget development process, city departments and agencies also provided proposals recommending spending priorities.

Since ARPA is federally funded, there are guidelines as to how these dollars can be used. The projects of programs funded by ARPA funding must fall into one of the following three categories:

- To respond to the public health crisis and its lasting economic impacts, including assistance to households, small businesses, and nonprofits, or aid to impacted industries such as tourism, travel, and hospitality;
- For the provision of government services to the extent of the reduction in revenue due to the COVID–19 public health emergency relative to revenues collected in the most recent full fiscal year prior to the emergency; and
- To make necessary investments in water, sewer, or broadband infrastructure.

An email address ([arpa@nola.gov](mailto:arpa@nola.gov)) was set up for the community to voice their priorities. Residents were also encouraged to visit the City’s online [ARPA dashboard](#) to track progress on ARPA-funded initiatives.

### **Next Steps**

The Administration incorporates the information collected at the Community Budget meetings and the ARPA input into the budget development process.

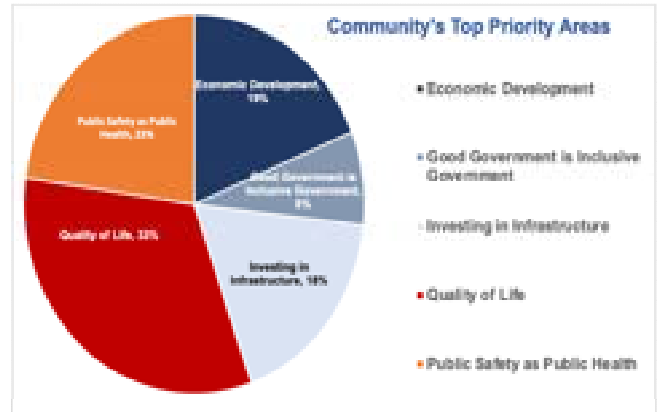
The Community Budget meetings are just a couple of examples of how the Administration has engaged with the community to help residents add their feedback and input to the budget development process.



## FY2024 Budget Priorities

With input from the community, the City has identified five priority areas for the FY2024 Budget:

- Public Safety as Public Health
- Comprehensive Infrastructure Investments
- Enhancing the Quality of Life for All New Orleanians
- Economic Development: Generational Economic Transformation
- Good and Inclusive Governance



### Public Safety as Public Health

The City prioritizes *Public Safety as Public Health* in the upcoming budget, reflecting the community also prioritizing public safety as public health; **23 percent** of residents surveyed during the Community Budget meetings ranked **Public Safety as Public Health** as the issue that matters most to them.

### New Orleans Police Department

The New Orleans Police Department (NOPD) has been steadfast in their efforts to boost their ranks and officer morale, reduce violent crime in our city and upgrade their technology and equipment.

#### Recruitment and Retention

The City Council unanimously passed the Mayor's proposal for NOPD officers to receive \$5,000 for every five years served, providing a \$20,000 payout for officers with 20 years of experience. These bonus payments were completed in March 2023. Officers will also be eligible for a \$10,000 retention incentive after three years of service and will receive 5 percent pay increases in 2024 and 2025.

Recruit Class 199 launched July 24, 2023, with 33 recruits, the largest class since 2019. Class 196 graduated earlier in 2023 with 11 recruits, Class 197 graduated with 14 recruits on August 25, 2023, and Class 198 is set to graduate October 27 with 19 recruits. Since Mayor Cantrell took office in May 2018, there have been 17 recruit classes launched, and year-to-date, 15 of those classes have graduated with a total of 289 recruits.

A total of 36 commissioned personnel were promoted in 2023. Three lateral transfers were hired this year, and ten former NOPD officers have been reinstated. During 2023, 107 civilians have been hired, 90 of which are slated as burden reduction for our officers in the field.

#### Crime Reduction

Crime statistics continue to demonstrate the progress made by NOPD as the rates for total crimes against persons, homicides, non-fatal shooting incidents and victims, armed robbery and carjacking are all down compared to 2022. In order to successfully curb the uptick in auto thefts and vehicle burglaries at the beginning of the year, the NOPD used data from the NOPD Analytics team to strategically deploy patrols and District detectives.





Effectively reducing crime requires great partnerships with state and federal law enforcement agencies. Operation Golden Eagle 3.0, in collaboration with the Louisiana State Police, Alcohol Tobacco and Firearms, Federal Bureau of Investigation, Probation & Parole and Homeland Security, ran from May through July, 2023. This operation differed from others in that personnel from other agencies were embedded in our neighborhoods and on our highways to aid in patrols. Enforcement efforts were concentrated in the 5th and 7th Police Districts. During this time, they seized 36 weapons, made 49 felony arrests and 18 narcotics arrests.

NOPD continues to make gun safety a priority as well, hosting nine gun safety classes this year and distributing 429 gun locks. They've also confiscated over 2,200 illegal firearms so far this year, which is more than last year.

### Technology and Equipment

The department recognizes the need to utilize smart technologies and upgrade existing equipment in order to increase efficiency and better serve our residents. So far this year, the department has added 418 new vehicles to the fleet to aid in patrols and more. Additionally, eleven officers completed drone training and are working towards obtaining the proper pilot licenses and certification. The use of drones will further aid NOPD in large crowd control, which they are already renowned for.

Morpho IDent, which is fingerprinting technology, will aid investigators in readily identifying person(s) in the field. NOPD also anticipates the use of Bait Car vehicles as another tool to help deter auto thefts and vehicle burglaries.

### 2024 Goals & Initiatives

The goal is to reduce violent crime by 10 percent in 2024 by focusing on a holistic approach, which includes partnering with City agencies and other outside partners to provide alternative methods, approaches and new initiatives to address reduction in gun violence.

NOPD's goal is to recruit 120 new officers in 2024, while retaining 90-95 percent of current officers, by implementing robust marketing campaigns and implementing a new cadet program to leverage high school juniors or seniors who may be interested in a career in law enforcement. They will also focus on the military initiative PaYS to connect military personnel who are retiring to law enforcement jobs.



As New Orleans prepares to host Super Bowl LIX in 2025, NOPD will purchase additional drones as a force multiplier to aid in deployment during special events and enhance other technology assets.

While NOPD has made significant progress toward substantial compliance in the federal Consent Decree, the department aims to reach full compliance and officially be placed in the sustainability and self-monitoring phase.

### **Office of Criminal Justice Coordination**

The Office of Criminal Justice Coordination (OCJC) secured and allocated over \$4 million in state, federal and private grant funds in 2023. The office is also working with U. S. Senator Bill Cassidy to secure \$2.4 million for the New Orleans Crime Lab.

In an effort to increase community engagement, the office hosted the inaugural Mayor's Public Safety Summit: A Holistic Approach to a Safer New Orleans, collected clothing donations in support of Second Chance Month, supported the Krewe of Themis to host a back-to-school supply drive and partnered with Total Community Action to design a blueprint to advance racial justice and reimagine criminal legal system reform.

The office continues to advance holistic approaches to public safety by supporting the Pretrial Services Program and Evening Reporting Center, which both utilize evidenced-based approaches to address root causes of criminal legal system involvement to increase public safety and reduce recidivism. Additionally, the office has engaged the National Institute of Criminal Justice Reform in partnership with key stakeholders to improve the juvenile justice system infrastructure.

### **New Orleans Fire Department**

The New Orleans Fire Department (NOFD) successfully renovated Stations 8, 21 and 18 using Federal Emergency Management Agency (FEMA) funding, with Station 12 nearing final completion. The NOFD Peer Support team and Mental Health Coordinator are providing support services to the Department and regional partners. A Policy Management and Training System has been acquired by the NOFD for the first time and implementation is in process. Five new Fire Apparatus are scheduled for delivery in Q4 of 2023. The groundbreaking for Phase 2 of the old MTA City Park Building into NOFD Headquarters was held in June 2023.



### **New Orleans Health Department**

#### *COVID-19 Recovery & Emerging Infectious Disease Threats*

The New Orleans Health Department (NOHD) supported the wind-down of the federal Public Health Emergency through public education and stressed the importance of remaining up to date with vaccinations. NOHD partnered with state and local organizations to spread the word about the Medicaid re-enrollment process that began with the end of the emergency so that New Orleanians would not be unintentionally dropped from insurance. NOHD's Public Health Emergencies team supported additional monkeypox communications and vaccination events and continued to monitor emerging threats from new (avian influenza) and existing (malaria) infectious diseases.

#### *Mental Health Services*

To tackle growing mental health crises across the city, NOHD launched the Mobile Crisis Intervention Unit (MCIU) on June 1, 2023 as an alternative to dispatching law enforcement for these types of calls. Since its launch, MCIU has received 796 calls, averaging about six to seven calls per day (2,440 calls per year) and represents about 30 percent of all mental health calls to 9-1-1.

Data used to inform the development of this initiative projected that MCIU would be about eight calls dispatched per day or about 2,900 calls per year, amounting to about 50 percent of all mental health calls to 9-1-1. After the first 29 days of service, 166 calls were dispatched to MCIU, making it about 5.5 calls per day or 2,020 calls per year.

### *Opioid Epidemic*

Responding to the City's opioid epidemic, Orleans Parish has agreed to terms with a State Task Force to receive annual opioid settlement funds of about \$1.5 million per year for the next 18 years, which are required to be used to reduce the negative impacts of the opioid epidemic. NOHD is issuing a request for proposals to conduct a local needs assessment related to drug use prevention, treatment, recovery and harm reduction services. NOHD plans to use the results of this needs assessment to develop a strategic plan for the use of the Opioid Settlement Funds. Additionally, NOHD will staff one position with a sole focus on maximizing the use of these funds, building strategic partnerships and providing oversight for full transparency on the use of this specific funding source.

The addition of these funds allows NOHD to expand some of the work around opioid abatement projects that it currently provides. Notable outcomes include:

- NOHD has conducted 61 overdose response trainings in 2023
- 3,540 doses of Narcan were distributed by either NOHD or provided to community partners
- Over 823 people have been trained on how to recognize and respond to signs of an overdose

Within the first six months of 2023, bystander administration of Narcan has increased to account for nearly 13 percent of all Narcan administration reported to New Orleans Emergency Medical Services, representing a 120 percent increase in bystander administration of Narcan over the same time period from the previous year.

### *Domestic Violence and Sexual Assault*

NOHD launched the Advocacy-Initiated Response (AIR) Program as a partnership with the New Orleans Family Justice Center (NOFJC), NOPD and Orleans Parish Communication District (OPCD) to meet the community's need for increased domestic violence intervention. The goal is to provide functional and timely linkages to services and resources, enhance safety and prevent future incidents from occurring. Between May 2022 and May 2023, AIR Triage Advocates completed 899 follow-up calls in the Third Police District, and two-thirds of those engaged were provided with a referral to community services including the NOFJC, civil legal, behavioral health, healthcare, criminal justice, housing, financial assistance, substance use and others. In January 2023, NOHD was allocated additional fund balance dollars to expand the program city-wide and secured a contract for expansion with the NOFJC, allowing them to add office and staff capacity.

The Domestic Violence and Sexual Assault (DV/SA) program received a grant in FY 2021 from the Office of Violence Against Women to Prevent and Respond to Domestic Violence Against Children ages birth to five years. In 2023, the grant supported hiring a specialized counselor, creating training for patrol officers responding to domestic violence in which children are present and provided training to local organizations serving young children.

In 2023, the DV/SA program successfully onboarded a Sexual Assault Special Projects Manager. With this new position the program will be able to expand access to resources for survivors, maintain and create partnerships between criminal justice and community-based agencies who serve survivors and support local agencies to implement survivor-centered responses to sexual assault. Significant initiatives in 2023 included coordinating the monthly Sexual Assault Response Team Case Review, quarterly Sexual Violence Response Advisory Committee and quarterly Sexual Violence Campus meeting, as well as creating training and resource guides for community partners.



### *Public Health Emergencies & Environmental Health (PHEEH)*

The PHEEH Unit oversaw NOHD's special event/emergency response support. During the 2023 Carnival season, preparation and first aid stations were staffed by 136 volunteers and 15 city staff trained in first aid station operations (49 Medical Reserve Corps volunteers) who served 1,718.25 hours.

This unit also oversees relevant public health ordinances and healthcare facility outreach during disasters, including overseeing residential facilities serving seniors and persons with disabilities during the emergency heat declaration. Environmental health outreach services supported the establishment of the Office of Homeless Services and Strategies, including developing short and long-term homelessness reduction plans.

### *Family Connects New Orleans*

Family Connects New Orleans (FCNO), the City's Universal Postpartum Home Visiting Program in partnership with Touro and Ochsner Baptist hospitals, was announced Aug. 1, 2023. The program will provide at least one nurse home visit for every family who gives birth in the city, with a strong and robust system to provide immediate support and referrals.

### *Healthy Start New Orleans*

As of June 2023, the program has served 744 clients and provided car seat safety training and car seats to 42 families. Staff initiated participation in the Preeclampsia Foundation Cuff Kit program, which provides blood pressure monitors and education to pregnant women. All staff have now been trained as doulas through a new NOHD-managed workforce development grant program. The program also continues to conduct regular fatherhood group meetings and education.

### *WIC Program*

As of June 2023, the Women, Infants and Children (WIC) program has served 13,895 participants in WIC clinics and have expanded services to partner with Tulane on diabetes prevention. The New Orleans East WIC Clinic received a Breastfeeding Friendly Clinic Designation.

### *Ryan White/HIV Services & Resources*

Annually, the program is on track to serve 4,000 individuals living with or affected by HIV. To reduce HIV stigma, Ryan White coordinated an anti-stigma campaign featuring testimonial videos from local community members and an all-day summit. The program is launching a mobile services initiative to deliver HIV and general STI testing, mobile treatment services and PrEP, referrals (medication to prevent HIV infection).

### *Health Policy*

In collaboration with other City agencies, NOHD launched the new Transportation Safety Dashboard to bring greater awareness and understanding of trends in roadway injuries and fatalities on New Orleans roadways. The department also implemented the local Healthy Kids Meal Beverage Ordinance, including mass communications, individual restaurant outreach and evaluation design. Additionally, in partnership with NOPD, a local safe storage ordinance was developed and passed that increases penalties for gun owners who do not safely store a firearm that results in an accidental shooting. On the state level, NOHD developed and advocated for state legislation related to reproductive health, HIV decriminalization, firearm safety and Medicaid eligibility policy.

### *Health Care for the Homeless*

Health Care for Homeless (HCH) increased its number of locations and began offering primary healthcare services in both the Ozanam Inn shelter as well as expanded its women's health services at the Arthur Monday clinic site. New and enhanced services include family planning and contraceptive management, gynecology,

cancer prevention screening and early detection. HCH continues to receive additional grant funding to support operations and partners with several health professions schools on clinical and educational efforts.

#### *Violence Prevention*

NOHD developed and entered into agreements with UMC to expand trauma recovery clinic services to survivors of traumatic injury and their families and to re-start the Hospital Based Violence Interruption program.

With multiple other departments, NOHD advocated for and secured approximately \$50 million in ARPA funding to support programs that show strong evidence for reducing violence and/or supporting basic human services, including blight reduction and greening, positive youth development and workforce readiness, affordable housing, comprehensive youth mental health services, violence interruption and conflict mediation, asset building and financial stability and food security.

NOHD also developed and expanded a firearm safety initiative, partnering with Children's Hospital New Orleans (CHNOLA), who matched City ARPA funds with an additional \$20,000 towards purchasing additional gun safes, as well as printing educational materials. NOHD, CHNOLA and the Louisiana Department of Health partnered with the national Be Smart campaign to produce educational and media materials tailored towards the New Orleans community. Together, NOHD and CHNOLA were also awarded a grant from the American Academy of Pediatrics of an additional \$15,000 for use towards this project. As a result of this work, 618 biometric gun safes were distributed as of August 2023.

#### *Health Equity*

NOHD's Equity Program has partnered with Louisiana Community Health Outreach Network (LACHON) to develop a community of practice with Resilience Force (RF) that incorporated technical assistance, as well as professional and personal development for health care providers. To date, LACHON has trained and certified over 15 Community Health Workers (CHWs) from Resilience Force and has held six community of practice sessions for RF CHWs in 2023. These CHWs provided resources to 2,726 families while navigating community members to resources through multiple platforms.

NOHD's Equity Program also partnered with 504HealthNet to provide a "Train the Trainer" Master Class on how national standards can be used as an implementation and evaluation tool to improve health literacy, reduce barriers to care and meet Title VI anti-discrimination compliance. The program partnered with Doc Griggs Enterprises to develop two animated videos on the overall long-term effects of COVID-19 and mental and behavioral health issues associated with COVID-19.

#### **Emergency Medical Services**

The Cantrell Administration has invested \$15 million to purchase 37 new ambulances, 23 SUV quick response cars, two logistics cargo vans, one passenger van, two light duty rescue trucks and four ambulance ATV carts. EMS was also allocated \$1.8 million in ARPA funding for updated training and simulation equipment, field technology and other equipment and supply upgrades.

New Orleans Emergency Medical Services (EMS) continues to be innovative through its advanced prehospital care including the field blood program, significantly increasing survival rates among trauma patients. This program is the only ground ambulance service in State of Louisiana to provide blood to patients in the field. Since it launched in 2021, EMS has administered blood to over 200 patients, saving lives before patients even reach the hospital.

EMS provided the approved 2023 pay raises and retention payments and are currently conducting an annual salary study on all uniformed classified positions to remain competitive with the regional average. EMS also conducted three new hire academies bringing on 17 public safety crew members. Workforce development programs such as EMS Corps in partnership with the New Orleans Career Center, as well as a youth explorer program are creating a pipeline for future EMS workers. The department also hosted over 6,000 emergency medical professionals from around the world for the EMS World Expo.



Budget priorities for 2024 will mainly focus on supporting the EMS workforce, including:

- Supporting the physical and mental health needs of our staff and creating a resilient workforce
- Providing resources for a safer workplace
- Building a diverse workforce that represents the community we serve
- Developing a citizen EMS academy that will hire and train civilians to work in EMS
- Ensuring compensation for our staff remains competitive with the regional EMS/Healthcare market
- Continuing additional training and joint operations with New Orleans Fire Department

Other priorities for EMS include building a stable and resilient EMS fleet and focusing on clinical excellence and innovation to provide cutting edge, innovative prehospital healthcare to the residents and visitors of our city.

### **Orleans Parish Communication District**

The Orleans Parish Communication District (OPCD) created a new 3-1-1 feature specifically for reporting utility pole issues. 3-1-1 also partnered with vendor Citibot to launch an AI language enhancement feature with the chatbot Jazz, so that residents can submit service requests in their own language and receive responses in the same language.

OPCD launched a live audio translation program and call triage program with tech partner Carbyne. During the 2023 legislative session, OPCD was instrumental in securing the passage of HB376 to amend legislation pertaining to input and entry of Uniform Abuse Prevention Orders, and it becomes effective in 2024. OPCD also lobbied to legislators for staff members to be recognized as first responders in order to receive further benefits, such as mortgage assistance.



In partnership with NOHD and Resources for Human Development, the City launched the first-of-its-kind mental health crisis response program that has been integrated into the 9-1-1 system. The Mobile Crisis Intervention Unit operates as the fourth arm of the City's first responder system to provide a rapid response to behavioral health calls where weapons or violence are not involved.

Several technology upgrades were completed such as the Backup Disaster Recovery/Domain Controller, which will allow for faster recovery times, increase system performance and redundancy. Other upgrades provide expanded security solutions and extended bandwidth.

In 2024, OPCD hopes to receive accreditation from the Commission on Accreditation of Law Enforcement Agencies, deploy Pulse Point technology to aid in by standard CPR and Narcan administration, break ground on facility expansion project and implement ASAP-to-PSAP, which will allow electronic submission of alarm calls by monitoring services, thus removing the need for an ECS to process the call via phone, while still supporting the use of Cry Wolf filtering.

### **Office of Homeland Security & Emergency Preparedness**

The New Orleans Office of Homeland Security & Emergency Preparedness (NOHSEP) developed the City's Comprehensive Recovery Framework and continues to build out contingencies for short-notice storms and extreme weather situations, including workshops and exercises in emergency transportation and movement control/transportation triage. They also upgraded the City's Emergency Operations Center's (EOC) habitability, technology equipment and workstations for EOC liaisons and responders. NOHSEP continues to lead coordination efforts for major special events, such as Super Bowl LIX in 2025.

NOHSEP has partnered with community organizations to launch several pilot programs like the Partners in Preparedness program, which encourages businesses to expand NOLA Ready's emergency preparedness outreach efforts. Additional pilot initiatives include the NOLA Ready Post-Emergency Canvass Operations (PECO) program for volunteers to canvass impacted areas, as well as the City's first Mardi Gras recycling initiative, Recycle Dat!, which diverted over 7 tons of waste during Mardi Gras, in partnership with the Office of Resilience and Sustainability, New Orleans & Company and other local groups.

NOHSEP enhanced or developed several tools for the public, like the City's newest Spanish emergency alert list and the NOLA Ready Heat Relief Map, during the excessive heat warnings over the summer. This team also led the coordination of a regional response to the Mississippi River saltwater intrusion, in partnership with the Sewerage and Water Board of New Orleans, by spearheading the Southeast Louisiana Regional Joint Information Center (JIC) with Plaquemines, St. Bernard and Jefferson Parishes. City officials are continuing to work with local, state and federal partners to develop permanent solutions to issues related to climate change and possible challenges that may occur in the future.

## Comprehensive Infrastructure Investments

The Administration knows investments in infrastructure result in more satisfied, productive and efficient services for our residents. The condition of the City's physical assets greatly influences the economy's ability to function and grow, as well as residents' safety, productivity and ability to live and thrive. Of residents surveyed during the Community Budget meetings, **18 percent** ranked **Investing in Infrastructure** as the issue that matters most to them.

### Department of Public Works

The Department of Public Works (DPW) is responsible for maintaining approximately 1,547 miles of streets (21,000,000 square yards of pavement) and 149 bridges in the City of New Orleans. This system includes 72,000 catch basins and approximately 8,200,000 linear feet of drainage lines.

Overarching priorities for FY2024 include:

- Modernize citywide infrastructure with a focus on sustainability
- Repair and maintain infrastructure
- Improve overall coordination with Sewerage and Water Board New Orleans



#### *Programs and Projects Division*

Since May 2018, DPW has completed 171 projects at an estimated value of \$668 million. As of September 2023, 50 roadwork projects are under construction at an estimated value of nearly \$649 million. The 2020 bond sale of more than \$370 million was the largest, one-time new money bond sale in the City's history and has functioned as a local stimulus to rebuild infrastructure while bolstering the City's economy at the same time. These investments are on top of the more than \$1.6 billion in FEMA-funded infrastructure work.

#### *Engineering Division*

In 2023, DPW's Engineering Division initiated \$15.5 million in District Right-of-Way contracts to address road failures, drain point repairs, incidental sewer point repairs, catch basin repairs, sidewalks and American with Disabilities Act-compliant ramps. The department also completed reviews of hundreds of utility cut and sidewalk permit requests in the public right-of-way.

#### *Maintenance Division*

DPW's Maintenance Division commissioned one CCTV van and began on-the-job training and limited CCTV inspections of storm drains. They are also working on operator certification for pipe inspections by CCTV. The Maintenance Division commissioned five FP5 Flameless Pothole Patcher Trucks, trained operators and began using them to fill potholes with hot asphalt. Internal crews have flushed more than 1,200 catch basins and filled approximately 20,000 potholes this year. In March 2023, DPW completed its Emergency Drainage System Cleaning of approximately 6,000 catch basins citywide.

The primary source for cleaning large quantities of lateral lines, or drain mains, consist of two contracts for drain cleaning and CCTV Inspection utilizing ARPA funding. These contracts have been awarded and are scheduled to begin before the end of 2023. These are anticipated to accomplish cleaning of approximately 575,000 feet of lines and approximately 7,000 catch basins.

#### *Traffic Engineering Division*

In conjunction with the newly adopted ordinance to expand school zone eligibility to all schools K-12, Traffic Engineering Division staff is in the process of finalizing a priority list to govern the order in which staff will perform site visits and set signage for all newly eligible schools, as well as performing a check on all other schools to ensure eligible K-12 schools within the City will have appropriate school zone signage by the start of the 2024-25 school year.

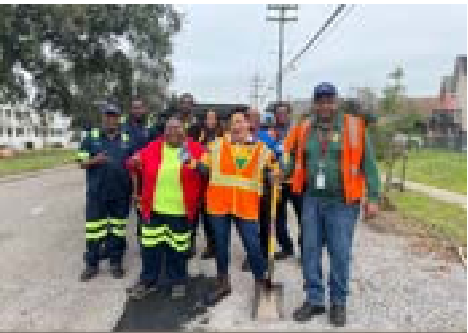


Staff is working to modernize the sign and signal shop work log process to transition from paper to digital recordkeeping, which will enable easier tracking of accomplishments, faster public records request response time and the ability to track how often specific areas are looked at by staff.

The DPW Traffic Engineering division is preparing two ARPA-funded projects, a \$1.5 million project to address striping concerns citywide and a \$1 million project to re-wire traffic signal mast arms to lessen impacts to the traffic signal hardware during severe wind events and install retroreflective backplates on the overhead traffic signals to improve visibility, especially during power outages. From August 2022 to September 2023, 5,109 outages have repaired, 245 knocked down poles were retrieved, 700 leaning poles were reset and 129 new poles have been installed.

*Mobility and Safety Division*

[Accessibility Dashboard](#) was updated to reflect curb ramp installation progress across the city. The percent of fully compliant intersections is at 35 percent of all intersections, up from 22 percent in 2018. The percent of partially compliant intersections also increased to 20 percent of all intersections, up from 15 percent in 2018. DPW continued work on \$700,000 of intersection safety striping.



DPW and the Office of Resilience and Sustainability (ORS) partnered with the New Orleans Regional Planning Commission to determine the feasibility of walk, bike and transit access safety upgrades along the state highway in New Orleans East. The New Orleans East I-10 Service Roads Safety Study is anticipated to wrap up in late 2023.

Division staff undertook a pilot program, using dynamic speed display signs to determine speed management effectiveness at four locations: Jefferson Avenue, N. Rampart Street, Chantilly Drive and N. Robertson Street. Based on this pilot, DPW is exploring options to purchase and deploy additional speed display signs.

DPW, in partnership with New Orleans Health Department, Information Technology and Innovation and ORS, released the first online [New Orleans Transportation Safety Dashboard](#) in May 2023. This new dashboard is available to the public and elected officials and tracks traffic crash trends and statistics for Orleans Parish.

*Parking Division*

Enforcement staff's improved response time and ability to promptly address quality of life issues are due to the additional four new tow trucks and nine new patrol vehicles. In partnership with the Mayor's Violent Crime Reduction Task Force and the New Orleans Police Department, they removed nearly 1,500 abandoned and junk vehicles from the public right-of-way. Advanced technology is also being deployed in problematic areas to improve enforcement of bike lanes, oversized vehicle parking and hazardous parking conditions.

*Ground Transportation Bureau*

The Ground Transportation Bureau continues to rebuild, adding four new investigators and two new office support staff to its team. They have processed 1,904 driver/tour guide permits. Additionally, they have processed 2,162 taxicab, school buses, non-emergency medical, limousines, sightseeing CPNC renewals, 15 animal drawn renewals and 45 pedicab renewals. A total of 1,623 vehicles have been inspected this year to date.



## **Sewerage and Water Board of New Orleans**

The Sewerage and Water Board of New Orleans (SWBNO) is working to restore the City's aging infrastructure, in partnership with the Department of Public Works, through the federally funded Joint Infrastructure Recovery Request (JIRR) program. The Fair Share-funded rehabilitation of the SWBNO water filter gallery is currently about 95 percent complete and will be finished in Fall 2023. The design of the new Turbine 7 and three auxiliary power/transformer contracts at the new Power Complex will also be Fair Share-funded.

Significant SWBNO projects being funded include:

- \$22 million bond investment for two additional frequency changers at new SWBNO Power Complex
- \$30 million to build power substation, in partnership with Entergy, at the Power Complex
- \$55 million allocation of Capital Outlay funds to support new Power Complex
- \$25 million invested for JIRR projects
- \$52.4 million commitment in Fair Share funding for Power Complex, Smart Metering and other Carrollton Water Plant improvements



In December 2022, SWBNO held the groundbreaking of the new Entergy Substation at the Carrollton Water Plant, which is anticipated to be completed by Fall 2024. SWBNO is also continuing their funding of the Sewer System Evaluation and Rehabilitation Program (SSERP) – sewer consent decree completion (Fall 2025).

As part of its Smart Metering Program, SWBNO is replacing its approximately 140,000 meters throughout the city with new smart meters; the replacement of all meters is anticipated to take three years. SWBNO began installing smart meters in September 2023 as a modern solution to meet customers' needs and to address some of the utility's biggest challenges, including its billing practices. SWBNO continues to install the necessary infrastructure and base stations, which collect customers' water use readings and connect them to our billing system through a secure network for more reliable, timely bills. As a result, SWBNO can accurately bill customers for the water they use, ending most surprise high bills, errors and routine estimations caused by manual reads.

SWBNO's priorities are to modernize citywide infrastructure with a focus on sustainability and to repair and maintain existing infrastructure.

## **Department of Code Enforcement**

The Department of Code Enforcement continues to aggressively tackle blight across the City, making significant progress with remediation and cleanup efforts, including the demolition of abandoned buildings that have become hot spots for criminal activity. Aided by a \$10 million boost to their 2023 budget, demolitions, lot abatement and fines/fees are all on track to far exceed 2022's figures. At the end of summer 2023, the department has expended \$3.2 million of the anti-blight Fund Balance project.

Department of Code Enforcement has completed 111 demolitions as of Sept. 21, 2023, putting them on track to surpass 2022 figures by nearly 35 percent. During that same time, 3,842 lots were abated, which is on track to exceed 2022's total by about 30 percent. Code Enforcement has also collected more than \$2.4 million in fines and fees through September 2023. The department increased staffing levels by 25 percent.

On Aug. 30, 2023, the City announced a new graffiti abatement initiative to tackle the persistent challenge of unsightly graffiti on buildings, properties and thoroughfares throughout the city. The program has identified a series of priority corridors, starting with the commercial strip along St. Claude Avenue. They also launched a new partnership with the Downtown Development District (DDD), in which the DDD provides funding to support Code Enforcement operations downtown.

Additionally, the department supported the introduction of an amendment to the City Home Rule Charter, which voters approved in the October election, establishing Code Enforcement as a strong and fully independent City department. Throughout 2023, they also successfully lobbied for local and state laws to improve enforcement and more effectively fight blight, including a Criminal Blight bill that passed unanimously through the State legislature.



## Enhancing Quality of Life for All New Orleanians

The Cantrell Administration fully understands the importance of improving the quality of life for residents and visitors. The community agrees; **33 percent** of residents surveyed during the Community Budget meetings reported that **Quality of Life** issues mattered most to them. The Administration is focused on both the physical and philosophical difficulties through the years to clean up the city we serve and the way the City does business.

### Department of Sanitation

The Department of Sanitation has been focused on enhancing solid waste collection contracts to provide residents with more reliable City services. The Department of Sanitation successfully transitioned new solid waste and recyclable materials collection contracts in Service Area 2 (Lakeview, Gentilly, Mid-City, Marigny, Bywater) and Service Area 3 (Lower Ninth Ward, New Orleans East) and awarded new contracts for Service Area 1 (Uptown, Central City, Garden District, Mid-City) and Service Area 4 (Westbank), delivering enhanced services to the residents of the City of New Orleans.



The Department of Sanitation has also led some significant cleanup efforts contributing to the beautification of our City including:

- Manually cleaned litter from 3,312 miles of major thoroughfares
- Removed and recycled 30,088 waste tires from public right of ways
- Cleared 3,278 dumping sites from public right of ways, significantly reducing the illegal dumping backlog
- Removed and disposed of 5,393 bandit signs from public infrastructure and right of ways
- Mechanically swept and flushed 7,458 miles of City roads and bridges
- Deployed 200 new public litter cans and daily servicing of over 2,000 public litter cans citywide
- Over 2,829 tons recycled with a landfill diversion cost savings of \$96,441
- Distributed 7,343 recycling carts and maintained existing carts at eligible locations
- Facilitated 32 Recycling Drop-Off events with 8,361 vehicles visiting, recycling over 76 tons of paper, plastic, cardboard and aluminum

### Department of Parks and Parkways

The Department of Parks and Parkways offers thousands of acres of green space for visitors and residents to enjoy, which includes parks, playgrounds, City squares, neutral grounds and street trees. The Department manages, maintains, develops, beautifies and preserves over 2,000 acres of New Orleans' public green space, which includes two major parks, 200 smaller parks and squares, including [Jackson Square](#), [Armstrong Park/Congo Square](#) and [Lafayette Square](#), New Orleans' [neutral grounds](#), the 18-hole [Joseph M. Bartholomew Municipal Golf Course](#), located in Pontchartrain Park and over 450,000 [trees](#).



In 2023, Parks and Parkways celebrated the planting of 1,165 new trees on neutral grounds, parks and rights-of-ways across the entire city, financed through \$975,000 of City Bond funding. This tree-planting initiative is in line with the Department's reforestation efforts to plant 40,000 trees by 2030 to help reduce urban heat island effects, help manage stormwater runoff and improve our green spaces. Additionally, the Department of Parks and Parkways recently offered \$225,000 Tree Planting Grants for non-profits to plant trees citywide to continue efforts of beautifying New Orleans.

The City of New Orleans was recently awarded \$8 million from the Urban and Community Forestry program from the U.S. Department of Agriculture (USDA) Forestry Service to plant trees in underserved areas of the city and expand urban forestry workforce training. Partners in the project include Sustaining Our Urban Landscape (SOUL), NOLA Tree Project, Water Wise Gulf South, Audubon Delta, Groundwork New Orleans, Louisiana Green Corps, Thrive New Orleans and the Greater New Orleans Foundation.

In addition to their tree-planting efforts, the Department purchased regular equipment, heavy equipment and vehicles to increase operational forestry and grounds maintenance capacity and expended \$907,845 of the \$3.4 million Fund Balance Project to address the 3-1-1 report backlog. So far this year, their grounds crew has mowed 11,560 acres and removed 938 tons of debris citywide.



Parks and Parkways continues to collaborate with Capital Projects Administration, Department of Public Works, New Orleans Redevelopment Authority, Hazard Mitigation, Office of Resilience and Sustainability, Project Delivery Unit, Sewerage and Water Board of New Orleans and other entities involved in the design and implementation of the stormwater management projects as defined through the National Disaster Resilience Competition, Hazard Mitigation Grant Program and other funding programs.

The greenhouse education program via Cooperative Endeavor Agreement (CEA) with Delgado Community College and THRIVE curriculum and student body continues to expand.



Additional Parks and Parkways initiatives include \$325,000 Capital Fund renovations to Washington Square, including site furnishings, sign updates, plantings and drainage.

### **Mayor's Office of Housing Policy and Community Development**

The Cantrell Administration has prioritized expanding affordable housing opportunities in New Orleans as residents continue to navigate the ongoing detrimental effects of the COVID-19 pandemic. Since March of 2020, the City has provided \$81 million in rental assistance to help more than 24,000 households and about \$2.5 million for utility assistance to 3,000 households. This year, the Office of Community Development (OCD) also invested \$7.6 million in State funds through the homeownership program to help make about 50 residents first time homeowners and \$2.8 million in community development block grant (CDBG) dollars for soft second mortgage programs closing costs.



Currently, there are 14 affordable housing development projects set for completion by the end of 2024 that will add 1,500 units to the City's portfolio. These projects are funded with over \$41 million in City subsidies, and in some cases gap financing through the allocation of \$6 million in federal dollars. Additionally, the City received \$32 million in ARPA dollars to make more affordable housing units available through housing projects in the pipeline that have stalled due to the increase in insurance, interest rates, construction, labor and supply costs.

These initiatives are also vital in recruiting and retaining the City's public safety personnel. Recently, OCD launched a First Responders Homeownership Program through an investment of \$1 million in Neighborhood Housing Investment Fund dollars. This will essentially bridge the affordability gap between rising home prices and the maximum amount a homebuyer can borrow for a first mortgage.

Providing safe and affordable housing is only one step towards building vibrant neighborhoods, as economic development and access to job training and skills building are also necessary components.

### **Office of Homeless Services and Strategy**

The Office of Homeless Services and Strategies (OHSS) was established in February 2023 to create solutions to assist our unhoused population through expanding resources, outreach and partnerships, in addition to focusing on the root causes of homelessness. OHSS is currently developing a 10-year strategic plan to effectively eliminate homelessness in the city through a direct-to-housing approach.



OHSS is working closely with the New Orleans Health Department and UNITY of Greater New Orleans to familiarize several community partners with services already available in the city. This team conducts weekly outreach activities at homeless encampments for wellness checks and connects individuals with resources and services, especially in cases of behavioral or physical health crises, substance abuse and incidents of violence. This year, the office prioritized expanding onsite staff and service capacity at the city's Low Barrier Shelter and was critical in passing a zoning ordinance through City Council to re-zone areas for sheltering, including domestic violence shelters.

During the emergency heat declaration, OHSS staff and other City staff volunteers conducted daily outreach to distribute water and help connect individuals to heat relief resources.

OHSS' main priority for 2024 will be continuing their efforts to decommission encampments and help connect unhoused individuals and families to stable housing and services.

## Office of Resilience and Sustainability

Using the City's resilience strategy, Resilient New Orleans, as a guide, the Office of Resilience and Sustainability (ORS) works with other City departments and agencies to advise on the strategic pursuit of comprehensive resilience priorities across environmental, social, economic and infrastructural improvement goals. ORS also leads the outreach efforts associated with resilience-building projects and the management of the projects associated with the U.S. Department of Housing and Urban Development –National Disaster Resilience Competition award. Above all, ORS leads the [strategic combination of efforts](#) to achieve multiple benefits for public, private and nonprofit initiatives in New Orleans.

### *Climate Action*

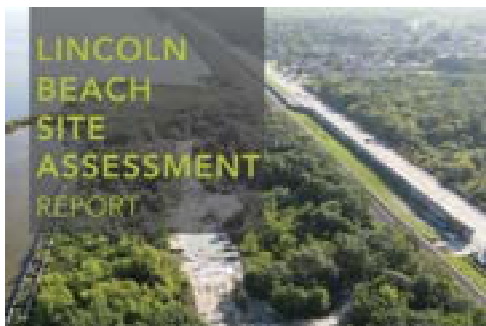
The Office of Resilience and Sustainability (ORS) released an updated Climate Action Plan ([Net Zero by 2050](#)) in December 2022 to combat climate change and create a more sustainable future for our city. The plan, which was developed with input from residents, subject matter experts, community organizations, government agencies and other stakeholders, includes a range of initiatives to reduce greenhouse gas emissions and reach net-zero carbon emissions by 2050. ORS also completed the City's first greenhouse gas inventory since 2017 to measure our progress in reducing emissions and is in the process of publishing the results.

### *Infrastructure Investment and Jobs Act (IIJA), Inflation Reduction Act*

The City's IIJA Taskforce, managed by ORS, coordinated, and developed 20 funding proposals. Eight of these proposals have been successfully funded, valued at \$16.7 million, and another seven are under review for possible funding. The City has also partnered with and supported another 40 proposals from other public agencies, the private sector and community organizations, with 23 of those being selected for funding and 11 pending review.

### *Energy Efficiency*

This year, the City joined the National Building Performance Standard (BPS) Coalition, a collaboration launched in January 2022 by the White House Council on Environmental Quality. Coalition members are committed to creating and implementing energy efficiency standards for large buildings across their jurisdictions, driving investment into building improvements and quality jobs that create healthier buildings and lower housing and energy costs.



### *Lincoln Beach*

Design work for the Phase I reopening of Lincoln Beach began this year, and the administration also secured \$24.6 million to fund future construction costs. ORS continues to work with the Community Advisory Committee for Lincoln Beach to coordinate New Orleans East residents' vision for the historic site into the master planning process.

### *Green Infrastructure Toolkit*

ORS began efforts to revise the existing green infrastructure calculator and standard drawings that are used for stormwater permits and develop new specifications and standards for green infrastructure implementations. ORS is also developing a comprehensive citywide green infrastructure maintenance manual.

*Recycle Dat!*

ORS worked with NOLA Ready, New Orleans & Company and other partner organizations to successfully implement the Recycle Dat! initiative to help alleviate waste created during the Carnival season. During the main two weekends of the Carnival Season, the City recycled 1,475 pounds of aluminum (roughly 50,000 cans), 1,500 pounds of glass and 11,535 pounds of Mardi Gras beads and throws.



## Economic Development: Generational Economic Transformation

Economic development is critical to the future of the city. Residents realize this; **Economic Development** mattered most to **19 percent** of residents surveyed at the Community Budget meetings.

### Office of Economic Development

The Office of Economic Development (OED) encourages inclusive economic growth and economic mobility by creating new jobs, revitalizing neighborhoods, investing in people and priority industries and by creating systems to thrive. OED envisions a vibrant, equitable and inclusive city where all New Orleanians, at every stage of their lives and in every neighborhood, enjoy access to economic opportunity, quality jobs and a high quality of life for themselves and their families.



The Office of Economic Development has an actionable plan to drive equitable and inclusive economic development for all New Orleanians called the [Plan for Generational Economic Development](#) (PGET). The plan has five major areas of work: 1) place-based economic development, 2) catalytic redevelopment, 3) innovation and entrepreneurship in priority industries, 4) human capital and workforce development and 5) systems for economic development. The plan will serve as a roadmap for the Cantrell Administration in its efforts to create wealth-building jobs and cultivate thriving neighborhoods for all citizens. The plan's success will require the collaboration of public, private, philanthropic and community partners.

### Mayor's Office of Workforce Development

The Mayor's Office of Workforce Development (OWD) continues to connect jobseekers to high-paying, high demand industries as reported in the City's Plan for Generational Economic Transformation, while cultivating and strengthening employer partnerships. OWD has expended, secured and procured over \$56 million since 2018, inclusive of OWD's primary funding stream, Workforce Innovation and Opportunity Act (WIOA).

The latest round of funding includes:

- \$11 million in ARPA Funds
- \$2.1 million in City funding for the Mayor's Summer Youth Employment Program
- \$1.2 million in Pathways Home IV Grant to connect re-entry participants to employment and training
- \$100,000 for Project Rebirth to provide services and training to re-entry participants
- \$95,000 to support certified line worker training

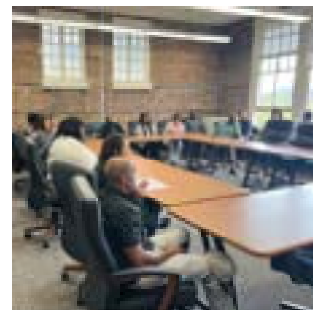
OWD partnered with the Downtown Development District, the French Market Corporation and the Department of Sanitation to create the first ever NOLA Clean-up Strike Team to assist with debris removal and address blight in the downtown area while playing a vital role in the cleanliness of the city. This collaboration led to full-time permanent positions for more than 30 percent of deployed participants.



OWD also partnered with Greater New Orleans, Inc. to upskill and retrain formally incarcerated individuals as a part of the Project Rebirth initiative and the Comprehensive and Accessible Reemployment Through Equitable Employment Recovery (CAREER) Grant. In 2021, the JOB1 Center served nearly 200 participants that identified as ex-offenders, enrolling 120 re-entry participants into the WIOA job and training assistance program.

The WIOA and Project Rebirth grants were leveraged to provide 82 re-entry participants with scholarships to a credential-yielding training program. As of June 2023, 70 re-entry participants were placed into employment. OWD was also awarded \$1.2 million for the U. S. Department of Labor's Pathway Home IV grant to provide employment and training services to 150 incarcerated individuals within 20 to 270 days of the sunset of their prison term.

Since the onset of the pandemic, [JOB1](#) has implemented virtual career fairs, produced drive-by job fairs, hosted localized neighborhood job fairs in each City Council District, as well as a Comprehensive Career Expo at Xavier University. The Family Center Coaching Methodology was implemented amongst the JOB1 staff, and OWD invited additional community and mandated partners to a Resource Mapping convening to develop a shared database that will be used to support the needs of marginalized and underrepresented communities. The JOB1 Virtual Resource Mapping Tool, an electronic representation of the Resource Mapping initiative, was launched in Fall 2023. This database of resource providers and partners will be available to organizations electronically and in printed form. Each of these activities folds into one of the department's goals that focus on growing local talent, otherwise known as HIRE NOLA.



Additional priorities include the expansion of registered apprenticeships and assistance with the modification of the procurement process for more equity and inclusiveness. Leveraging the City's resources with other organizations to yield better outcomes for all participants, JOB1 continues working with local colleges and training providers to contextualize training for participants who are not performing academically at a satisfactory level. The City's first Earn and Learn Program has been launched, providing a \$12/hour for 30 hours per week stipend to eligible training participants while pursuing their credentials. JOB1 is also excited to launch virtual reality activities and programming including career explorations and soft skills development every Wednesday from 10 a.m. to 1 p.m. Moreover, the new JOB1 Podcast/Media Studio launched in conjunction with the JOB1 Grand Opening in October 2023.

The JOB1 [YouthWorks](#) year-round WIOA program had five youth receive their HiSET certificates, six youth graduate from high school, one youth graduate from Xavier University and thirty-one youth receive professional certifications. The 3rd Annual Youth and Young Adult "YOUth Matter" Expo was also held in the New Orleans Ernest N. Morial Convention Center, once again presenting hundreds of youth ages 16 to 24, to career exploration, hundreds of job opportunities, virtual reality activities, health screenings, gaming and hands-on demonstrations in various industries including Engineering and Culinary Arts. The JOB1 YouthWorks Program also coordinated a Hospitality Management Pre-apprenticeship initiative, in conjunction with Warren Easton High School, the Hyatt Centric Hotel and the Louisiana Workforce Commission, as well as youth-specific job fairs including a National Workforce Development month initiative. Additionally, 974 youth participated in the 2023 Mayor's NOLA YouthWorks Summer Youth Employment Program, of which 85 were enrolled in college, and 1,236 youth completed applications for the program.



Furthermore, the Office of Workforce Development has invested nearly \$100K in support of the Certified Line Worker training program in conjunction with Delgado Community College and Entergy. Moreover, OWD is partnering with the City of New Orleans Shelter and Engagement Center, Unity of Greater New Orleans, the Mayor's Office of Community Development and United Way of Southeast Louisiana to enroll persons experiencing homelessness into the JOB1 program to receive training scholarships, a livable wage stipend while enrolled in training and assisting with connecting to permanent employment that will lead to sustainable wages.

## **Office of Cultural Economy**

Uplifting New Orleans' cultural community is a top priority for the Cantrell Administration. This is realized through the Mayor's Office of Cultural Economy's (OCE) mission to stimulate economic activity and growth through our local culture bearers by creating opportunities for arts and creative producers to thrive. OCE achieves this mission through leading initiatives, curating events, forging partnerships and connecting to the community in all areas of the cultural economy.

OCE manages the City's cultural events and initiatives. Notable, large-scale events that directly impact the local economy include Mardi Gras (\$1 billion), New Orleans Jazz & Heritage Festival (\$400 million), French Quarter Festival (\$100 million) and ESSENCE Festival of Culture™ (\$350 million). OCE has utilized \$490,000 in sponsorships for these major economic and cultural events within the City of New Orleans. In 2023, OCE has continued to deepen and strengthen over 80 partnerships within the cultural and private sectors through initiatives, grants, programming and sponsorships, representing a 15 percent increase. A total of \$470,000 in grant funding has been awarded to local arts and culture organizations engaging in activities that promote the cultural economy. OCE has invested nearly \$100,000 in resources to support culture bearers.

Embrace the Culture (ETC) was originally launched in 2020 during the pandemic as a digital platform for artists when traditional businesses and music venues were closed. Since then, the program has become the official branding statement for both internal and external cultural initiatives forging international partnerships and hosting delegations. Through ETC, the OCE team remains committed to strengthening New Orleans' cultural ecosystems.

In June 2023, the City celebrated the official unveiling of the newly named "New Orleans Corridor," in Los Angeles, which served as a cultural precursor for the Los Angeles Jazz Festival debuting in August 2024. New Orleans' very own Second Line Shorty and the New Groove Brass Band traveled with the Los Angeles delegation to partake in the second-line procession. Jacq Pierre François, a local visual artist, designed a poster in celebration of the rich cultural ties shared between New Orleans and Los Angeles presented during the celebration.

Another milestone reached this year was Gallier Hall's 170<sup>th</sup> anniversary. To mark this historic celebration, OCE held open houses and tours of the original home of government in New Orleans. In January, Gallier Hall also had the honor of hosting delegates, personnel and sponsors from 86 countries for a welcome reception for the 71st MISS UNIVERSE® competition.

In April 2023, OCE's Director Lisa Alexis served as a Panel Moderator, representing the City of New Orleans at Sound Diplomacy's Music Cities Tourism Convention, the world's most extensive conference bringing together the music and tourism sectors to explore how music impacts, benefits and improves tourism, branding, partnership development and economic development. The convention boasted 28 Countries, 110 Cities, 145 speakers and over 950 delegates in attendance.

### *Film New Orleans*

New Orleans maintains its position as the fourth-largest major film production hub in the United States, with a \$4 billion direct spend by film, TV, documentary and commercials since 2019. The Film Office supports workforce training and educational programming through its partnership with the New Orleans Video Access Center (NOVAC) and is the primary sponsor of the SYNC UP Cinema and SYNC UP Seminar series. In partnership with Entergy, they established the city's first sustainable energy backlot for the film industry at The Mahalia Jackson. This year, Film New Orleans produced a "How to Film in New Orleans" panel presentation for representatives from Nigeria, Ghana and local film industry leadership. The Louisiana Film Industry successfully extended the State's Film Tax Credit Program until 2031. This year, \$470,000 in grants were awarded, including \$35,000 at New Orleans Film Festival and \$7,500 at Black Film Festival.

### *New Orleans Tourism and Cultural Fund*

New Orleans Tourism and Cultural Fund (NOTCF) has awarded 1,025 grants, totaling \$8.3 million, since its inception in May 2021. This includes 375 awarded in 2023 for a 2.5 million year-to-date total. NOTCF's Elevation Series has consisted of 3 events this year: a grant writing workshop, Financial Health and Homebuying, Boss

Moves: Negotiating Like a Pro, Chase x NOTCF Presents: Entrepreneurs Credit Accessibility Training. NOTCF has also supported multiple youth programs, including the School Arts Program Initiative, STEM NOLA, Son of a Saint, Be Loud Studios, Dancing Grounds, Eternal Seeds, New Orleans Ballet Association (NOBA), NOLA KEYS, Make Music NOLA, The IDEA Village North Rampart Community Center, Elz Elite School of Performing Arts (EESPA), Second Line Arts Collective.

At the start of 2023, they hosted the Inaugural NOTCF Honors Gala, where eight cultural artists -Beverly McKenna, “Flagboy Giz” Hartley, Edgar “Dook” Chase, Vera Warren, Barry Kern, Adonis Rose, Ayo Scott and Raymond Manning – were honored. The second NOTCF Honors Gala is set for January 2024.



### **Office of Nighttime Economy**

The Office of Nighttime Economy (ONE) was established to act as a liaison between City government and our city’s robust hospitality industry. The office’s duties include, but are not limited to, addressing issues of public safety, economic development and legislative advocacy on behalf of residents, neighborhood groups, the City of New Orleans, the hospitality industry and the approximately 50,000 people that work in it. As liaison, the office has been able to successfully mediate issues and concerns between local bars and their neighbors.

The office has also been partnering with the New Orleans Health Department (NOHD) and the Louisiana Department of Health (LDH) to host NARCAN, or naloxone, and Stop the Bleed trainings in local bars and venues that are geared specifically to the hospitality industry but are also open to the general public.

In coordination with the New Orleans Police Department (NOPD), New Orleans Fire Department (NOFD), Department of Revenue, Parking Enforcement and Alcohol and Tobacco Control (ATC), ONE participated in three successful illegal vending and permit sweeps.

ONE has partnered with the Regional Transit Authority (RTA) to launch the RTA Hospitality Service Pilot Program, which would bring back an RTA Circulator Shuttle in the downtown and French Quarter area to provide better transportation options for nighttime economy workers.

Other partnering organizations include the Office of Resiliency and Sustainability, RIDE New Orleans, French Market Corporation and French Quarter Management District.

During Mardi Gras, ONE facilitated restaurants and hotels to help care for cops in conjunction with NOPD and the New Orleans Police and Justice Foundation. Additionally, the office has been working directly with the NOPD Eighth District to better understand how the hospitality industry can support their efforts, which has included collaborations with Safety and Permits, ATC and neighborhood organizations to resolve issues in areas where bars and restaurants create a potentially unsafe environment.

ONE has also been working with DPW and Safety and Permits to create musician specific loading zones in front of music venues in highly trafficked areas. The first zones will be installed in front of Preservation Hall.

Continuing projects and initiatives include:

- Partnering with Love My City as an Impact Officer designee
- Developing a sustainable bar recycling and cleanup program along with Keep Louisiana Beautiful
- Partnering with Southern Smoke Foundation to share information on mental health services provided by LSU
- Working with business owners and relevant City departments on legislation around parklets
- Identifying changes in City code that can assist both City and State agencies and business owners, such as matching the City Alcohol Beverage Outlet (ABO) and the State ATC permit

## Good Governance is Inclusive Governance

The community values an inclusive and responsive government; **8 percent** of residents listed **Good Governance is Inclusive Governance** as the priority issue area that mattered most to them. The Administration is committed to ensuring that the residents of New Orleans are supported by a City government that is transparent, welcoming, inclusive and will work hard.

## Information and Technology and Innovation

The Office of Information Technology and Innovation (ITI) facilitates good governance by supporting effective, cost-efficient use of technology and spearheading the assessment and deployment of technology-based business management solutions and service delivery strategies.

### Infrastructure

Over \$2 million has been expended in network infrastructure upgrades, including providing 1,000 new phones to City employees, doubling internet and Wi-Fi capacity in City buildings and conducting power refresh at City locations, including police and fire stations. Due to these network security upgrades, the City has been unaffected by recent security breaches.

In addition, new facility moves and installations have provided networking, phones and Wi-Fi to staff and visitors for the new JOB1 Facility and Code Enforcement, as they both moved to new locations. ITI expended nearly \$600,000 to deploy and install over 300 PCs to New Orleans Police Department sites, as well as upgraded New Orleans Fire Department headquarters' audio and visual equipment. ITI installed new visitor queuing system to make visits to City offices, like Safety & Permits, Ground Transportation Bureau, JOB1 and Department of Revenue, more efficient.

## How we work



### Digital Equity

The lack of access to computers and the Internet negatively impacts education, employment and civic participation. To use technology effectively, residents need access to home internet service, internet-accessible devices and the skills to use devices offline and online to complete tasks. To help residents learn to use technology, the City is connecting them to technology education, internet-accessible devices and the internet.



As part of the City's effort to address the digital divide, ITI supported two laptop giveaway events providing 500 free computers to New Orleans' households. In 2023, ITI was awarded a \$390,000 Affordable Connectivity Plan (ACP) Outreach Grant and are preparing to launch the ACP campaign this fall with ORS and Resilience Force NOLA, with plans to reach over 40,000 households for improved, low-cost/no-cost internet connectivity.

The City of New Orleans is excited to partner with New Orleans Recreation Development Commission, STEM NOLA and the New Orleans Public Library to help residents to get their tech devices working at our Reconnect NOLA Community Device Repair Clinics.

Other projects include:

- “JOIN NOEMS”, a recruitment website for New Orleans Emergency Medical Services
- A new video and conference solutions for the Department of Code Enforcement to make hearings more accessible to the public
- A new platform to expand credit card payments to more City agencies



### *Census Challenge*

The City of New Orleans submitted a request to the U. S. Census to adjust 2020 Census results. The 2020 Post-Census Group Quarters Review (PCGQR), if successful, will add 2,695 Tulane and Southern University-New Orleans (SUNO) dorm students who were missed in the 2020 Census due to the COVID stay-at-home mandate. This correction in the count could potentially result in \$10,200,575 per year in federal funding for programs such as Medicare, Medicaid, Head Start, Title 1 and the school lunch program.

### **Mayor’s Office of Youth and Families**



The Mayor’s Office of Youth and Families (OYF) continues working to improve outcomes for children and their families through three strategic goals: increasing investments in children and youth, improving coordination and quality of City services and expanding youth/parent leadership initiatives.

### *Opportunity Youth Guaranteed Income Expansion*

Data from the New Orleans Guaranteed Income program, as well as programs throughout the country, demonstrate the effectiveness of unconditional cash assistance. Participants reported increased financial stability and spent most of their funds on basic needs, such as food, childcare and transportation. OYF is proposing expanding the Guaranteed Income Program to support 769 residents in 2024. The program would provide \$200/month for 12 months. An additional \$200,000 would be allocated to staffing and administration of the program. During the pilot program, OYF provided \$350/month to 125 opportunity youth over a 10-month period. The office plans to decrease the allocation per month but expand the number of youth participants. In an effort to support quality of life and public safety initiatives, the City understands that offering financial assistance will allow young people to meet their basic needs. This can be especially impactful as we see an increase in youth homelessness and a public need to keep young people from resorting to desperate and dangerous measures to obtain financial assistance.

OYF envisions this program would be directly connected to the financial stability and public safety priorities funded by the second ARPA tranche. Specifically, the \$10 million allocated to youth trauma and mental health, the \$5 million for financial stability/asset building programs to provide essential resources, education and support to empower individuals and families to achieve long-term economic stability and the additional \$500,000 to community violence intervention and prevention.

### *Empowering Parent Leaders*

The Parent Leadership Training Institute (PLTI) is a national evidence-based program that empowers parents and caregivers to be effective advocates for their children. Since its return to the City, PLTI has graduated four classes of civic-engaged caregivers who will go on to positively affect the communities they live in and serve. This program is aligned with Mayor Cantrell's commitment to provide platforms for advocacy and the development of the skills needed to be effective. OYF is currently onboarding parents for the 2023-2024 class.

### *Engaging Youth*

The Cantrell Administration is dedicated to making sure that young people have a seat at the table. OYF has continued to run the Mayor's Youth Advisory Council and the 'Mayor for a Day' writing contest. In partnership with the Children and Youth Planning Board and New Orleans Youth Alliance, OYF continues to lead the implementation of the [Youth Master Plan](#) — a comprehensive, 10-year roadmap to improve child well-being in New Orleans. In the years ahead, OYF is collaborating with United Way and GNO Inc. to direct \$15 million to youth programs aligned with the *Youth Master Plan*.



### *Data System Integration*

An essential role for OYF is to host an integrated data system that links data across youth-serving institutions into an anonymous system subject to community oversight and strict guidelines. To this end, the Youth Master Plan partners advocated for OYF to create a Data Hub to improve quality of life outcomes for young people and to increase data driven strategies around funding allocations in the City of New Orleans. Adding this role to OYF speaks to the City's commitment of telling a transparent, wholistic, data-driven narrative of youth and families' experiences, needs and opportunities. Additionally, stakeholders can better understand interrelated needs of communities and compare services and outcomes across groups by gender, race/ethnicity, place and program-specific subpopulations to address inequities in resources and opportunities.

### *Investing in Early Care and Education*

High-quality early care and education helps prepare children for kindergarten and allows parents the opportunity to work outside the home. OYF has continued to work in collaboration with Agenda for Children and New Orleans Public Schools (NOLA-PS) to administer the \$21 million dedicated to Early Childhood Education (ECE) expansion for the next 20 years. Additionally, \$2.4 million was invested in wage enhancements for early education educators to ensure workforce capacity to meet the expansion of available ECE seats. Additionally, OYF partners with United Way through the Summer Reading Campaign to train youth providers on best practices for integrating literacy into their programming. Other OYF education-related initiatives include a working group that tackles the challenge of chronic absenteeism and truancy in our public school system, as well as brokering a partnership between New Orleans Public Libraries (NOPL) and the Louisiana Children's Museum to launch NOLA Readers 2.0, an innovative reading program for NOLA-PS second graders.





*Jobs for Youth*

The City recognizes the economic value in investing in programs for young children, young adults and their families. Additionally, to support holistic efforts in public safety and increase prevention and intervention strategies, OYF scaled and expanded its Pathways and Summer Success job programs to impact over 200 system-involved and at-risk youth in 2023 alone. OYF also devoted \$90,000 to community organizations to provide mental health and parenting support for families who have interacted with the juvenile justice system.



# FY 2024 Annual Operating Budget Highlights

## The Big Picture

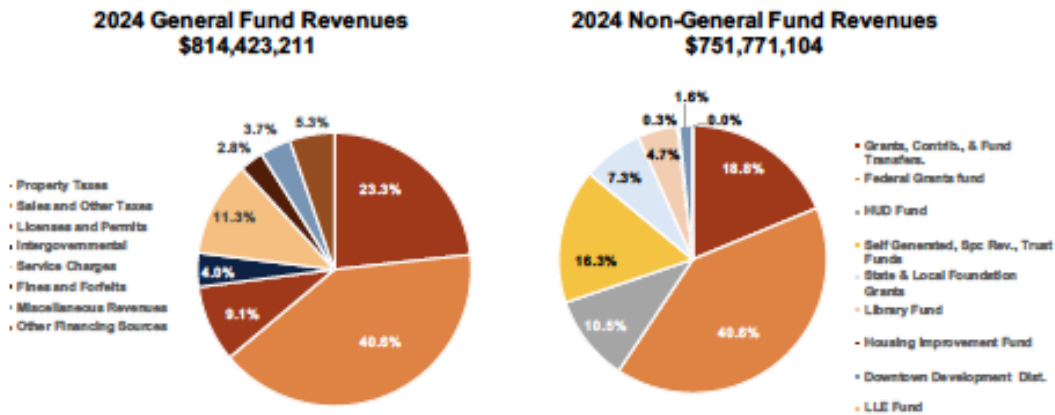
The City of New Orleans annual operating budget for FY 2024 totals \$1,566,194,315.

- \$814,423,211 from the General Fund.
- \$751,771,104 from non-general funds which includes grants, intergovernmental transfers, and special funds.

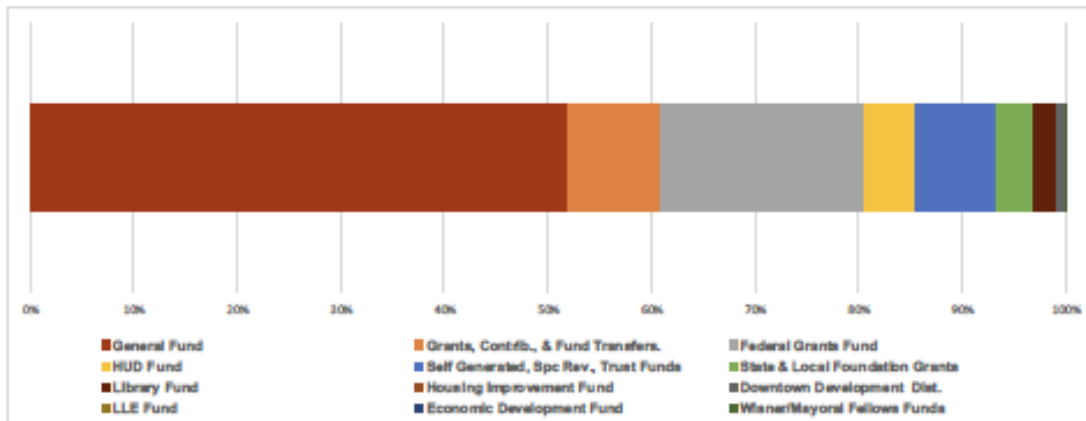
The City's FY 2024 operating budget represents a 6.2 percent increase compared to the FY 2023 budget of \$1,474,153,974 in total funding.

## Where the Money Comes From

The charts below show the adopted operating revenues for the City's major revenue categories and funds for FY 2024 for the General Fund (\$814.4 million) and non-general funds (\$751.8 million) and combined revenues for all fund sources for FY 2024 of \$1,566,194,315.



**2024 Annual Operating Budget: Revenues from All Funds \$1,566,194,315**



## FY 2024 Revenue Overview

The City's annual operating budget includes revenues from the General Fund, as well as revenues from non-general funds.

### General Fund Revenue

FY 2024 General Fund revenues are \$814,423,211 which is 8 percent less than the FY 2023 budgeted General Fund revenues of \$887,673,921.

While a full return to pre-pandemic economic and revenue conditions is not expected until at least 2025, the local economy is generally benefiting from continued recovery momentum. Revenues that are aligned to economic activity, particularly tourism, are expected to increase. The City's sales and other tax budgeted revenues increased slightly (0.5 percent) over FY 2023 budgeted levels. FY 2024 revenues from Sales and Other Taxes are \$330,715,239.

The FY 2024 General Fund budget projects fiscally responsible changes in property tax revenues. Budgeted revenues from property taxes are \$189,469,784, an increase of 15.2 percent.

FY 2024 budgeted revenues from licenses and permits increased 8.5 percent compared to the FY 2023 budgeted levels, \$74,004,677 in FY 2024 from \$68,233,777 in FY 2023. Revenues from service charges also increased (5.6 percent) in the FY 2024 General Fund budget compared the FY2023 levels. Budgeted revenues from services charges are \$91,700,039 in FY 2024.

Compared to the FY 2023 budget, FY 2024 miscellaneous revenues increased from \$10,781,562 to \$29,800,127.

Intergovernmental revenues decreased slightly (1 percent) over FY 2023. Budgeted intergovernmental revenues are \$32,635,830 in FY 2024.

Revenues from fines and forfeitures are budgeted at 22.9 percent below FY 2023 revenues, from \$29,890,940 in FY 2023 to \$23,055,147 in FY 2024.

FY 2024 revenues from other financing sources decreased significantly from \$165,311,141 in FY 2023 to \$42,943,368; the FY 2023 budget included an unassigned fund balance transfer.



## **Non-General Fund Revenue**

In addition to the General Fund, the City includes revenues from other funds or categories of funds in its annual operating budget. Revenues from non-general funds total \$751,771,104 in the FY 2024 annual operating budget, an increase of 28.2 percent compared to the FY 2023 total of non-general fund revenues.

The HUD Fund is one of the City's major funds. The FY 2024 budget includes revenues of \$78,546,857 in the HUD Fund, a decrease of 3.3 percent compared to FY 2023 revenues of \$81,199,478.

The FEMA Fund is also considered a major fund; it is included in the federal grants fund category. The FY 2024 budget includes a 14 percent increase in FEMA Fund revenues (\$95.7 million in FY 2024 compared to \$83.8 million in FY 2023). FEMA, the Federal Emergency Management Agency, provides disaster relief and grants for pre- and post-emergency or disaster related projects.

Revenues from the Federal Grants Fund category increased 0.5 percent in FY 2024, from \$303,215,815 in FY 2023 to \$304,865,719 in FY 2024.

FY 2024 budgeted revenues from Additional Special Revenue and Trust Funds are \$122,272,294, up 9.7 percent from \$111,436,585 in FY 2023.

FY 2024 budgeted revenues in the Library Fund increased by 41.8 percent and are \$35,666,189 compared to \$25,152,000 in FY 2023.

The Wisner/Mayoral Fellows Program Fund budgeted revenues decreased from \$759,469 in FY 2023 to \$60,957 in FY 2024.

Budgeted revenues in the Downtown Development District (DDD) Fund are unchanged between the FY 2024 and FY 2023 budgets, remaining at \$11,956,645,

Revenues from the Economic Development Fund decreased to \$302,449 in FY 2023 from \$500,043 in FY 2023, a 39.5 percent decline.

Budgeted revenues from the Local Law Enforcement (LLE) grant fund declined by 66.5 percent, from \$396,610 in FY 2023 to \$133,010 in FY 2024.

Revenues included in the State and Local Foundation Grants Fund increased by 69.5 percent; FY 2024 revenues total \$55,005,448 compared to \$32,459,435 in FY 2023.

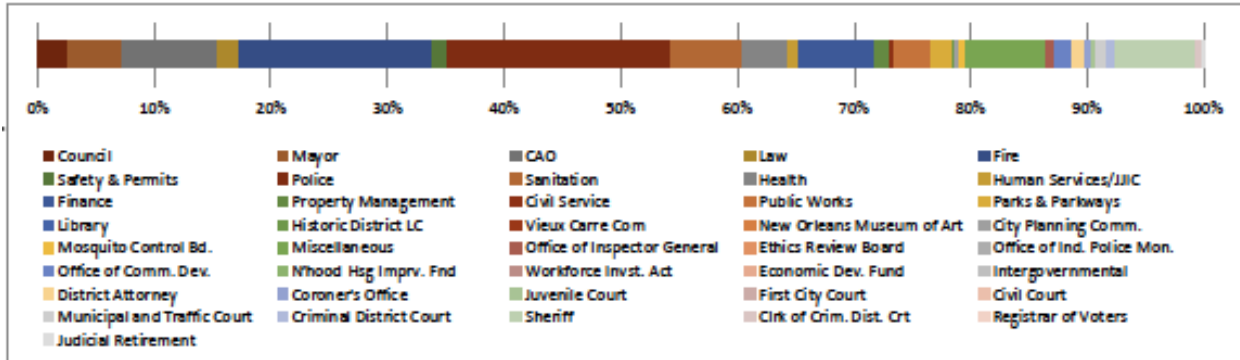
Revenues from the Housing Trust/Housing Improvement Fund declined by 23.3 percent in the FY 2024 budget compared to FY 2023. Revenues decreased to \$2,046,940 in FY 2024 from \$2,699,742 in FY 2023.

In FY 2024, budgeted revenues from the Grants, Contributions, and Fund Transfers Fund increased from \$16,704,231 in FY 2023 to \$140,914,596 in FY 2024.

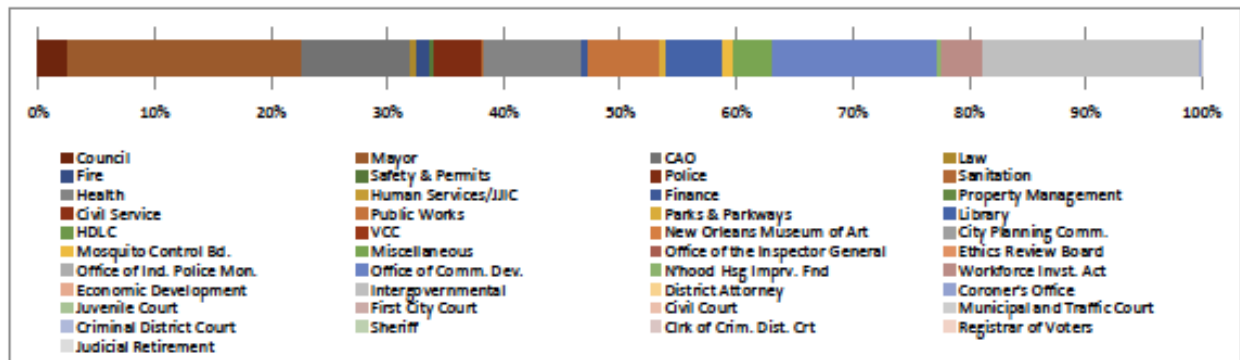
## Where the Money Goes

The FY 2024 operating budget appropriation for the General Fund is \$814.4 million and non-general funds is \$751.8 million, for a total of \$1,566.2 million from all funds. The charts below show the budgeted distribution of operating expenditures for the City's departments and agencies for the General Fund, non-general funds, and total for all funds. The City's FY 2024 budget is a balanced budget.

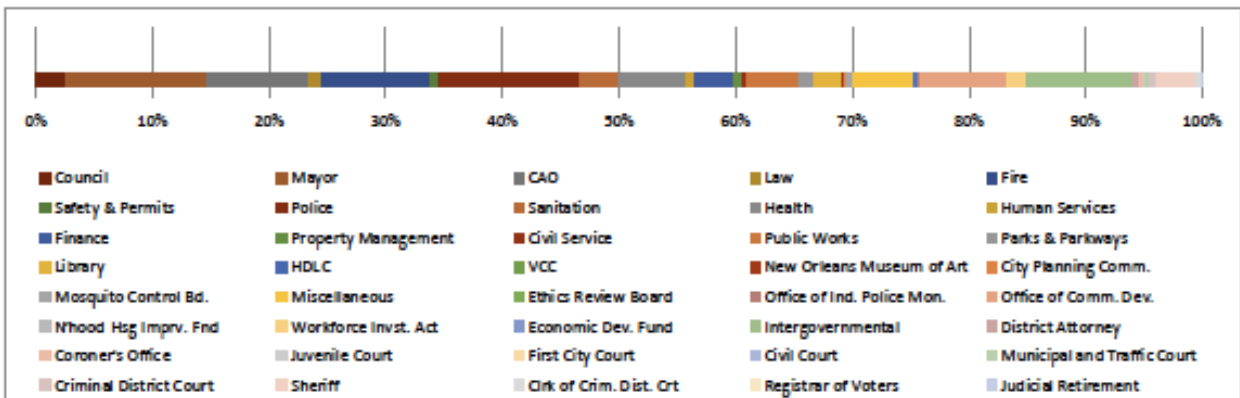
### 2024 General Fund Expenditures \$814,423,211



### 2024 Non-General Fund Expenditures \$751,771,104



### 2024 Operating Budget Expenditures: All Funds \$1,566,194,315

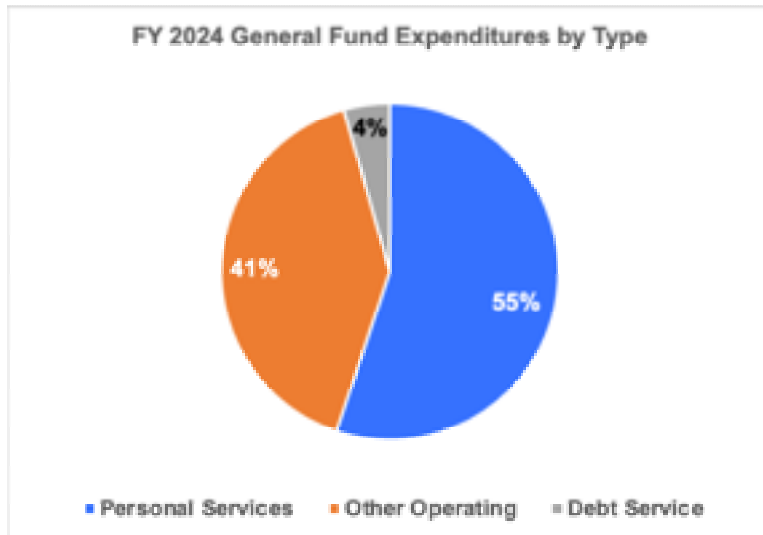


## FY2024 Expenditure Overview

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 other non-general funds. Budgeted allocations from the General Fund and non-general funds combined total \$1,566,194,315.

### General Fund Expenditures

For the FY 2024 budget, departmental expenditures from the General Fund total \$814,423,211. More than half (55.1 percent) of General Fund expenditures are allocated to personal services (\$449.7 million). In FY 2023, 46 percent of General Fund expenditures were allocated to personal services.



Other operating expenditures make up 40.5 percent of the FY 2024 General Fund budget expenditures. In FY 2024 other operating expenditures are \$329.9 million, compared to FY 2023 at \$442.5 million (46 percent of General Fund totals in FY 2023).

And 4.4 percent of the FY 2024 General Fund budget is allocated to debt service (\$36 million), compared to 4 percent (\$34 million) in FY 2023.

The City's budgeted General Fund public safety expenditures (Police, Fire, Sheriff, and EMS) total \$376.2 million, a 3.3 percent increase over FY 2023 General Fund expenditures for those departments. Public safety expenditures make up 45 percent of the City's FY 2024 General Fund budget.

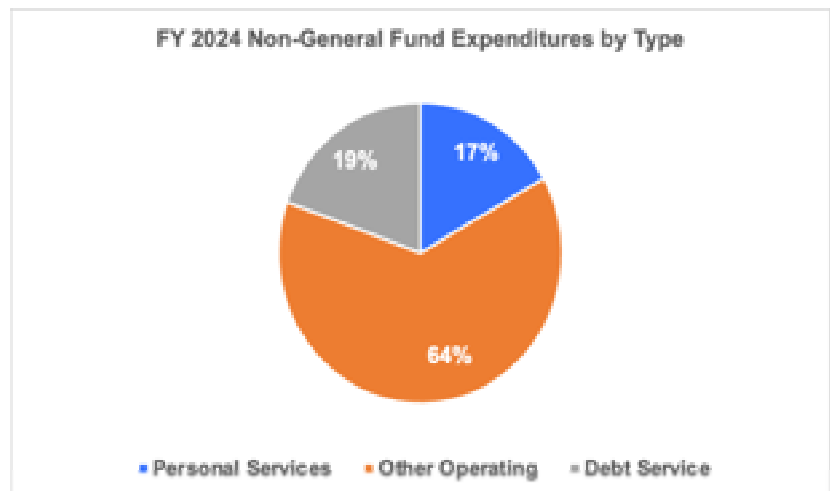
### Non-General Fund Expenditures

Departmental expenditures from the non-general funds total \$751,771,104.

Of the FY 2024 non-general fund expenditures, 16.8 percent are allocated to personal services (\$126.1 million), a 7 percent decrease from FY 2023 expenditures.

Other operating expenditures make up 63.7 percent of FY 2024 non-general fund expenditures (\$478.7 million), up 12 percent compared to FY 2023 expenditures.

Debt service constitutes 19.5 percent of FY 2024 non-general fund expenditures (\$146.9 million), up from \$36 million in FY 2023.



## American Rescue Plan Act (ARPA) Overview

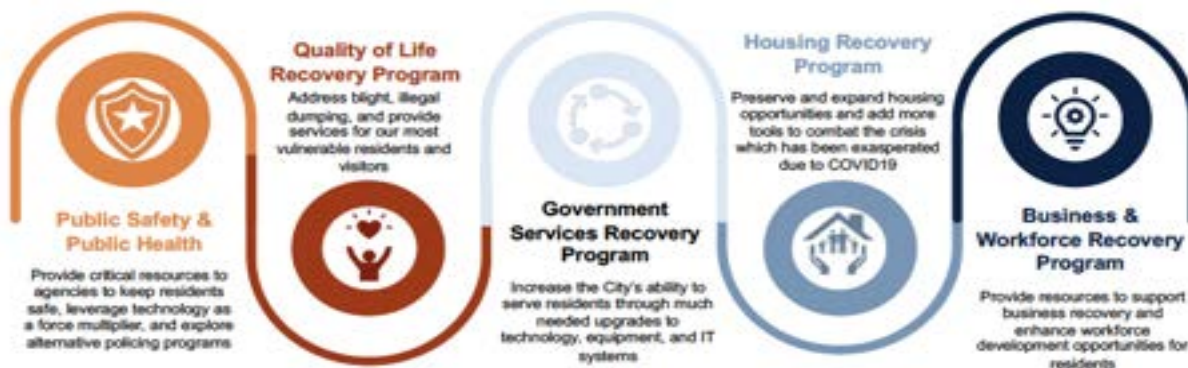
ARPA funds are one-time funds provided to cities through the U.S. Department of Treasury as direct relief to support recovery to the pandemic. ARPA funds are one-time funds, so it is critical that the City fund one-time expenses with these funds.

The City's FY 2024 operating budget includes \$140,319,343 in ARPA funding as part of its ARPA Tranche 2 package. Of this funding, \$11.1 million (8 percent) is allocated to personal costs, \$123.2 million (88 percent) is allocated to other operating costs, and \$6 million (4 percent) is allocated to debt service.

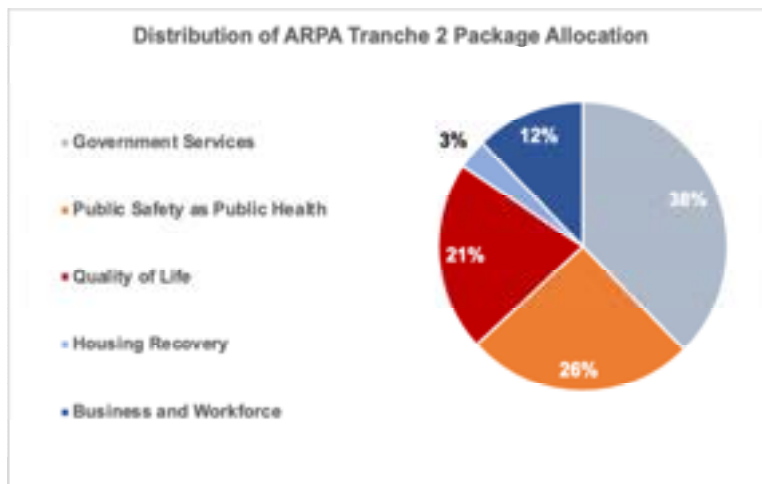
After evaluating the City's operational and fiscal needs, reviewing proposals submitted by city departments and agencies, considering community ideas and feedback, and weighing prioritized recommendations of City Council, the Administration identified initiatives that met federal guidelines and fell within the City's strategic priority areas.

### ARPA Tranche 2 Allocation

#### Tranche 2 Priorities



Of the City's FY 2024 budgeted ARPA funds, 26 percent are allocated to public safety and public health projects; 21 percent of ARPA funding support projects focused on quality of life initiatives. Three percent of ARPA funds in the City's FY 2024 operating budget are directed toward preserving and expanding housing opportunities. Programs that provide workforce development opportunities, particularly for youth and vulnerable populations, receive 12 percent of ARPA funds; and 38 percent of funding will support the City's ability to serve her residents through increased efficiencies and effectiveness.



Although these initiatives represent one-time investments, they are expected to have recurring and ongoing benefits beyond FY 2024 and into the future.



## **City Background and Organizational Structure**

**Profile of the City of New Orleans**

**City of New Orleans 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 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 peoples 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 1954 Home Rule City Charter, the City is organized under a Mayor-Council government. The Mayor is elected for a four-year term and is limited to two consecutive terms. The Mayor appoints the Chief Administrative Officer, who is the principal assistant and budget officer for the City. There are seven City Councilmembers. Five represent geographical City Council Districts, and two represent the City at-large. Councilmembers are limited to four-year terms.

The Council is the legislative body of city government and 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, appoints department heads, and manages public safety functions of city government. All ordinances passed by the Council must be approved by the Mayor 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 US Census Bureau's 2020 Decennial Census reports the New Orleans population at 383,997. The population of the City has a median age of 37.2 years, and is relatively diverse (53.6 percent African American, 31.6 percent White, 2.8 percent Asian, 0.8 percent some other race, 3.2 percent two or more races and 8.1 percent of residents report Hispanic ethnicity.)

### Livability

The City's neighborhoods offer a place for everyone. The 2020 Census estimates 46.5 percent of housing units are owner-occupied. The median value of owner-occupied housing units was \$313,800, with a median monthly housing costs of \$1,753. Median gross rent was \$1,025 per month. Approximately 88.8 percent of households have one or more types of computing devices and 78 percent of households reported a broadband internet subscription. The 2020 Census reports the median household income at \$46,942; 24.8 percent of persons in New Orleans are living below the poverty threshold. Of persons over the age of 25 years, 41.5 percent have a bachelor's degree or higher.



### Community Assets

Locals and newcomers alike take pride in the City's historic neighborhoods, food, music, art, and its diversity of lifestyles. Maintaining New Orleans unique cultural heritage is a priority highlighted in the Master Plan and the Resilient NOLA Strategy. New Orleans is perhaps best known for the French Quarter Historic District and the historic architecture throughout the City. New Orleans has 182 properties and districts listed on the National Register in the parish, including 26 National Historic Landmarks.

The Riverfront, along the Mississippi River, is the location of the Convention Center, the Riverwalk, the Moonwalk, the Aquarium of the Americas, and Woldenberg Park. Other main attractions downtown include the Superdome and the New Orleans Arena. Although several hospitals and clinics downtown were heavily damaged by flooding from Hurricane Katrina, hospital re-openings and construction of new facilities have now been completed, including a new bio-sciences district. This district houses the new Veterans Affairs (VA) and Louisiana State University (LSU)/Tulane Teaching Hospitals at the University Medical Center (UMC).

New Orleans also offers many opportunities for recreation. Lake Pontchartrain and Bayou Sauvage National Wildlife Refuge provide access to outdoor and wildlife recreation. New Orleans' major parks and wildlife recreation include City Park, Audubon Park, the Audubon Zoo, Lafitte Greenway, Crescent Park, and Armstrong Park. Armstrong Park is dedicated to the tradition of jazz in New Orleans. Congo Square lies within the confines of Armstrong Park and is host to many annual celebrations, festivals, and other culturally significant events.

New Orleans has many colleges and universities. Major institutions of higher learning include the University of New Orleans, Tulane University, Loyola University, Xavier University, Southern University at New Orleans, Dillard University, Our Lady of Holy Cross College, and Delgado Community College.

New Orleans is a culturally rich city. Notably being the birthplace of Jazz and a bastion of hope during the civil rights era, New Orleans has an ingrained and invaluable cultural history. It has many community assets ranging from social aid & pleasure clubs to non-profits supporting numerous art and music efforts the city over.

## The Economy

New Orleans' leaders and economic developers have been steadily working to diversify the City's industries to build an economy that is resilient and builds wealth for its citizens. While legacy industries like energy, advanced manufacturing, tourism, transportation, trade, and logistics remain strong, there are many emerging industries that are also growing. Healthcare and bio sciences, digital media and technology, music production, film production, food production and cultural economy are priority industries for the City of New Orleans.

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, and other professional services further diversify 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 millions of visitors to the City annually. [Information for visitors](#) including a calendar of events helps our guests plan safe ways to enjoy New Orleans and *laissez le bon temps rouler*.



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

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, Folgers Coffee, Emeril's Homebase, Camellia Beans, and McCormick/Zatarains call New Orleans home. The last decade has also brought craft breweries and distilleries to the City's culinary scene.

New Orleans has many instructional assets from K-12 schools to universities that are focused on educating the workforce for jobs of the future, including nine institutes of higher education and a network of workforce development partners.

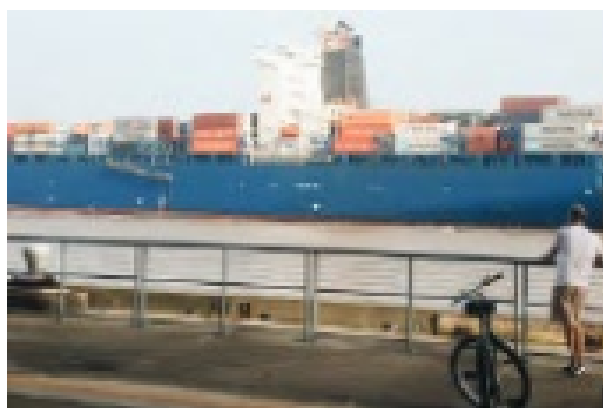
New Orleans is home to a dynamic bio-health services ecosystem. With a vibrant community of universities, two medical schools, and four major health systems, as well as a 1,500-acre Bio-District located in the heart of downtown, New Orleans offers ample opportunities for innovation in medical technology and healthcare delivery. In 2023, the BioDistrict was approved to receive a portion of the sales tax collected in the district to reinvest in biosciences and make improvements in the district.

New Orleans is an emerging technological and digital media market thanks to a generous state tax credit and the City's creative environment. A number of new or established tech companies are located in New Orleans, such as DXC Technology, inXile Entertainment, Accurent and homegrown and recently acquired companies Lucid, Levelset and Turbosquid.

While New Orleans is proud to host the headquarters of many large corporations, the City treasures its small businesses and entrepreneurs who employ the majority of New Orleanians. The City has a strong network of nonprofits that support our entrepreneurial ecosystem with an increasing focus on equity and support for entrepreneurs of color.

New Orleans' businesses benefit from the City's intermodal connectivity. New Orleans has access to more than 30 major inland hubs, such as Memphis, Chicago, and Canada via 14,500 miles of waterways, six Class I railroads, and interstate roadways. 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. Some of the major imports that pass through New Orleans include steel, coffee, furniture, and rubber. Major exports include plastic, poultry, and paper.

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. Alignment with New Orleans Public Belt Railroad strengthens the City's position as an integrated hub and supports the City's vision for regional freight-based economic development. New Orleans was ranked second in Logistics Leaders by [Business Facilities](#) in 2022.



In addition to trade, cruising from New Orleans continues to grow in popularity with year-round cruises and inland river cruise itineraries. Port NOLA handled more than 1 million cruise passenger movements five years in a row. In 2023, the City's newly renovated Louis Armstrong New Orleans International Airport ([MSY](#)) was named Best Airport in North America for the second year in a row by the Airports Council International. The terminal provides visitors with an authentic New Orleans experience as soon as they step foot off the plane. The \$1 billion, 35-gate terminal is the primary commercial airport in the state of Louisiana serving over 80 percent of all passengers flying into the state. Louis Armstrong International is owned by the City of New Orleans. The New Orleans Aviation Board, an unattached component unit of the City, oversees the administration, operation, and maintenance of the airport.



## Economic Outlook

### COVID-19 Impact and Recovery

Though still in a recovery phase, New Orleans' economy has markedly improved since the height of the pandemic. The City of New Orleans has been working toward codifying into law popular pandemic-era programs, such as outdoor live entertainment and parklets for outdoor dining. Developing clear guidelines and procedures for long-term programs will provide stability and allow businesses, entrepreneurs, and culture bearers to benefit from the opportunities these programs provide.

New Orleans is starting to see the impact of recovery dollars from programs like the American Rescue Plan Act (ARPA) and the Infrastructure and Investment Act (IIJA). A regional coalition of 25 organizations, including the City of New Orleans led by Greater New Orleans, Inc., was awarded \$50 million from the U.S. Economic Development Administration (EDA) to develop a clean energy cluster in South Louisiana. Future projects and programs funded by ARPA and IIJA are currently being planned and are expected to contribute to an improved economy over time.



### Climate Resilience

In late 2022, the Cantrell Administration released an updated [Climate Action Plan](#), which includes a focus on economic growth, with a commitment to invest in clean energy, establish a green bank, and promote sustainable business practices and green jobs. Relatedly, the City of New Orleans applied for and received a Communities Local Energy Action Program (LEAP) grant from the U.S. Department of Energy to develop a community-informed plan for grid resilience utilizing solar and battery technology. The City continues to invest in workforce and economic development in blue and green infrastructure and water management. The investments we make in climate resilience now will help us ensure that businesses have stability in the case of future disasters.

### The Plan for Generational Economic Transformation:

The Office of Economic Development has an actionable plan to drive equitable and inclusive economic development for all New Orleanians called the [Plan for Generational Economic Transformation](#) (PGET). The plan has five major areas of work: 1) place-based economic development, 2) catalytic redevelopment, 3) innovation and entrepreneurship in priority industries, 4) human capital and workforce development and 5) systems for economic development. The plan will serve as a roadmap for the Cantrell Administration in its efforts to create wealth-building jobs and cultivate thriving neighborhoods for all citizens. The plan's success will require the collaboration of public, private, philanthropic, and community partners.

## The City's Principal Property Taxpayers

Name of Taxpayer	Type of Business	Taxable Assessed Value (In \$1000s)
Entergy	Electric and Gas Utility	114,002
Capital One Bank	Financial Institution	50,390
Harrah's	Casino	26,893
Folger's Coffee	Coffee Manufacturing	22,927
Marriott Hotel	Hospitality	22,409
Hancock Whitney Bank	Banking	22,378
International Rivercenter	Commercial Leasing	18,900
JPMorgan Chase	Banking	18,179
Bellsouth	Communications	16,796
First Horizon Bank	Banking	15,464



## City Council Members and Council District Map

The New Orleans City Council is the legislative branch of city government. The Council considers and enacts all local laws that govern the City of New Orleans. The Council also approves the City's annual operating and capital budgets, as recommended by the Mayor, and continually monitors revenues and expenditures for local government operations. The City Council is also the regulatory body for local utilities. It reviews and determines land use and zoning matters, as well as considers major economic development projects for the City. The Council serves as a Board of Review for Orleans Parish and examines appeals of property tax assessments for real estate taxes and certifies tax rolls for the Louisiana Tax Commission. The *Citizens' Guide to the New Orleans City Council* can be found [here](#).

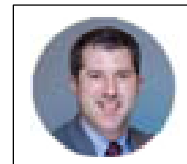
### Council Members



Helena N. Moreno  
Councilmember-at-Large



Jean Paul "JP" Morrell  
Councilmember-at-Large



Joseph I. Giarrusso III  
District A



Lesli Harris  
District B



Freddie King III  
District C



Eugene J. Green  
District D

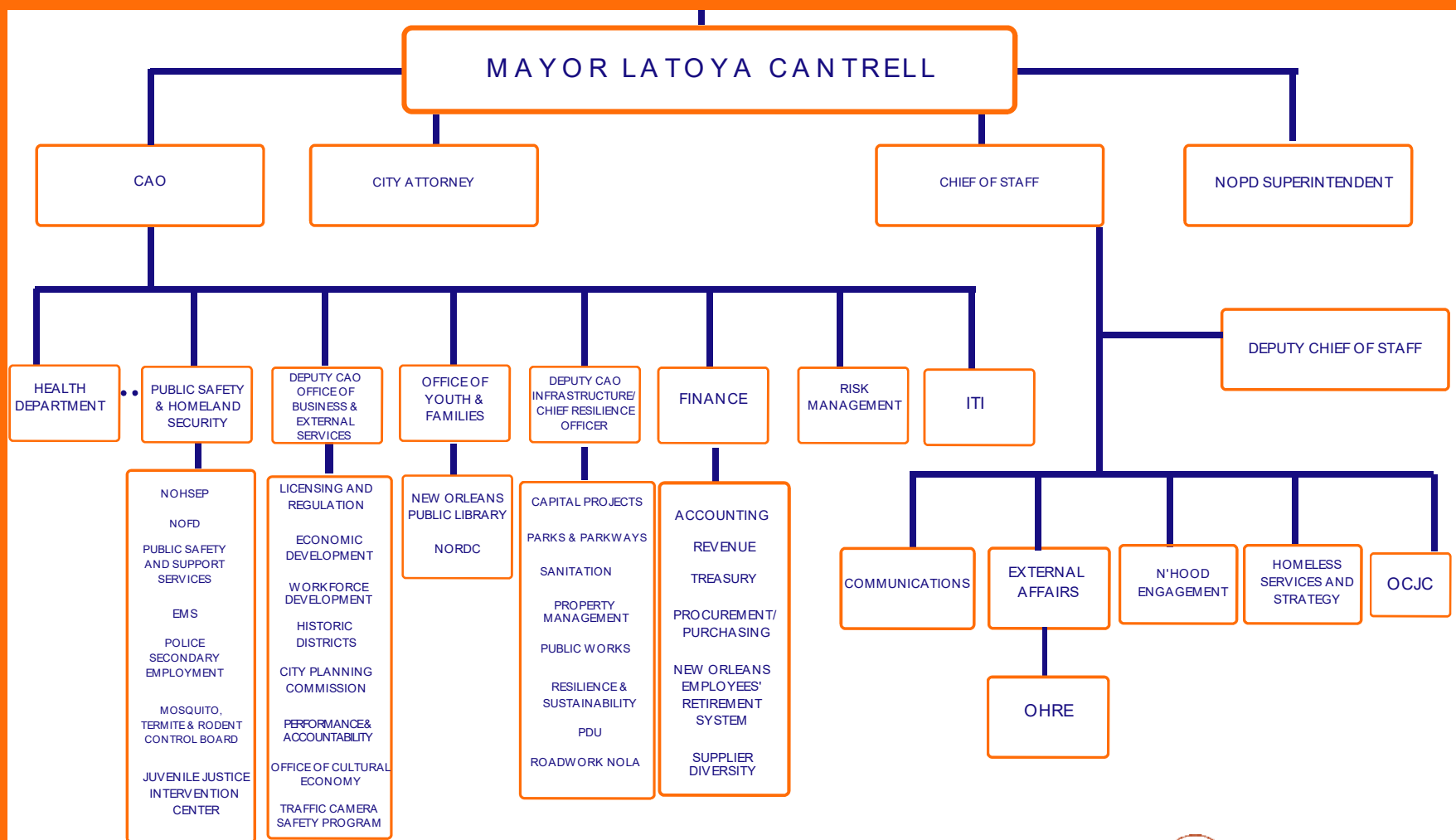
### Council District Map



Oliver Thomas  
District E

# CITY OF NEW ORLEANS

## 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 the City's priorities.

We foster progressive, creative approaches to solutions.

We responsibly protect our City's most precious natural resource: her 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 – Strategic Framework

The Cantrell Administration’s **Forward Together –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 derived from the community’s priorities that have been identified as five key initiatives which make up the Forward Together – Strategic Framework. In January 2018, then Mayor-elect Cantrell invited more than 250 diverse residents and friends of the City to bring their perspectives and expertise to the table. The [Forward Together Transition Plan](#) is the result of the time, energy, and resources they brought to this process and is the foundation for the City’s Forward Together – 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 onset of the Cantrell Administration, the City’s Strategic Framework has been rooted in investing in New Orleans and in keeping the City safe. Public safety as a matter of public health and gun violence reduction are among the City’s top priorities. These also include improved and sustainable infrastructure, affordable housing accessibility, workforce development, economic and community development, enriched outcomes for youth and families, good government, and fiscal responsibility.

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

This priority was identified 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.



Public safety is a top priority for every New Orleanian. The City relies on all the agencies within the criminal justice system - police, courts, prosecution, jail, and public defense - to keep us safe. The City has a foundation to build upon to realize its vision of a coordinated, transparent, ethical, and constitutional criminal justice system that delivers safety, fairness, and equitable outcomes for every citizen. New thinking is also needed to tackle some of the most dire problems, especially violent crime.

Under the Cantrell Administration, the City is working as a cohesive system and coordinating efforts across the board to institutionalize a holistic and sustainable violent crime reduction strategy that reduces the human, fiscal, and social costs that prevent the City from reaching its full potential.

Addressing public safety from a holistic vantage point widens the lens of how we view potential solutions, bringing in elements of our Office of Youth and Families (OYF) and Office of Gun Violence Prevention to continue leveraging the analysis of gun violence in the City.

The Office of Criminal Justice Coordination, the New Orleans Police Department (NOPD), the New Orleans Health Department (NOHD), the Orleans Public Defenders Office, the Orleans Parish District Attorney's Office, and the courts are partnering to implement preventive criminal justice programs such as the Restorative Justice Diversion Program and the Municipal Court Mental Health Program.

To meet our goals, we will continue to refocus city efforts around addressing root cause issues as they pertain to gun violence, while 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 goal include:

- Ensure criminal justice efforts result in a safer community.
- Prevent crime and cycles of violence.
- Provide accountable emergency response.

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

The Cantrell Administration is committed to putting the City on a sustainable path to making infrastructure investments that support the basic needs of the City.

The 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 was a vital first step.

Then despite the COVID-19 pandemic, a massive economic downturn, as well as eight storms that placed New Orleans in the cone of uncertainty, the Cantrell Administration made the decision to accelerate the City's infrastructure programs. The City is well under way with implementing the most comprehensive joint infrastructure program between the Sewerage and Water Board and Department of Public Works that our City has seen in a generation - with \$2.3 billion in total of local and federal funds.



The Administration recognizes that green infrastructure investment is key to the sustainability and future of New Orleans. We are truly learning to live with water, through investments in projects that utilize parks, vacant land and innovative streetscaping to hold rain during severe weather events while our pumping system catches up. This is the 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 goal include:

- Modernize citywide infrastructure with a focus on sustainability.
- Repair and maintain infrastructure.
- Improve accountability and transparency for the Sewage & 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 to improve the quality of life in New Orleans include equitable access to affordable housing, safer and more resilient streets, accurate traffic signs, cleaner public spaces, as well as a deeper cultural shift that discourages excessive litter and debris, and more accessible and affordable public transportation. Anticipated results embrace cleaner public spaces, expanded business investment, and a more transparent and streamlined process for dealing with city government across the board.



Priorities that support enhanced quality of life include:

- Expanding affordable housing options in opportunity neighborhoods
- Construct EV charging stations and initiate more programs to incentivize the use of EVs
- Repairing and replacing traffic signals and signs
- Improving access to public transportation and fare affordability
- Beautify public green spaces
- Blight remediation

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

The Cantrell Administration continues to identify economic development opportunities as a priority because all other initiatives and programs depend on the health and growth of our City’s economy. Mayor Cantrell has set a vision for an inclusive economy that creates opportunities for our residents and businesses and a business climate that encourages investment, innovation, and job creation.

The Administration recognizes the challenge to our local economy brought about by the COVID-19 pandemic, as well as weather events like Hurricane Ida that caused widespread disruption. The City is committed to helping our community adapt and thrive despite economic challenges.

Priorities under this goal include:

- Place-based economic development, especially in underserved neighborhoods.
- Catalytic redevelopment of strategic sites and stewardship of city-owned property.
- Innovation and entrepreneurship in priority industries, with a focus on entrepreneurs of color.
- Investment in our people through workforce development.
- Transformation of systems of economic development, acknowledging that there are many factors that work together that impact our economy.



**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.

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



Priorities under this goal 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**

**Budgetary 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. Available means collectible within the current period or soon enough after to pay current liabilities. The City considers amounts collected within sixty days after the year-end to be available and recognizes them as revenues of the current period. Property taxes are recognized as revenues in the year for which they are levied. Grants and similar items are recognized as revenue as soon as all eligibility requirements have been met and amounts are considered available. Licenses and permits, certain charges for services, fines, and miscellaneous other revenues are recorded when received. Expenditures are recognized in the accounting period in which the fund liability is incurred. The City uses the modified accrual basis for fund accounting, as well as the audited financial statements.

Pension trust funds are accounted for on the economic resource measurement focus and use the accrual basis of accounting. Their revenues are recognized when earned, and their expenses are recognized when incurred. Agency funds use the accrual basis of accounting, but do not involve the measurement of operations.

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 Charter, Section 3-116(3), requires revenues to be estimated using generally accepted accounting principles defined by the GASB.

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.

### 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.

### **Consideration and Adoption of the Annual Operating Budget**

The City Charter, Section 3-115, sets for the requirements of Council related to the consideration, publication, and adoption of the City’s annual operating budget. The Council is required to provide details of the proposed budget of revenues and a summary of estimated expenditures, identifying new sources of revenue or any increased rates in taxes or fees. The date, time, and location of Councils’ public hearings must be published at least five days in advance of the first day of hearings. The Council, upon conclusion of the public hearings, must adopt a balanced operating budget no later than the first day of December.

### **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 City’s Charter requirement for a balanced budget prohibits the Department of Finance from approving any expenditure under any portion of the annual operating budget unless sufficient revenues have been appropriated by the 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 FY2024 General Fund Budget complies with the balanced budget mandate.



## Budgetary Controls

The City maintains budgetary controls at the departmental level by cost object classifications and allocates appropriations on a quarterly basis. The City's Charter specifies three cost object classifications: personal services, other operating expenses, and debt service. Although all expenditures are recorded at the individual line item, they are summarized for reporting purposes in these three expenditure classifications.

Encumbrances are recorded using an online processing system. If sufficient funds are not available to cover the purchase, the requisition is rejected and returned to the originating department for appropriation or allotment changes, transfer of funds, or cancellation. Appropriations may be amended by an action by City Council during the year and all unencumbered appropriations lapse at the year end. Neither the City Charter nor state law allow deficit spending.

The Department of Finance can control the budgeting process through a computerized financial management system, referred to as BRASS and the use of departmental budgets. In 2019, the City of New Orleans completed a major financial infrastructure project updating the City's financial system, integrating four unique systems into one cloud-based suite, BRASS (Budgeting, Requisition, and Accounting Service System). The migration to a single Enterprise Resource Planning (ERP) system allows for continuous collection and analysis of the City's financial performance, in real time, leading to a more effective and efficient delivery of government services.

## Risk Management

The City is self-insured for its hospitalization benefit program, workers' compensation, motor vehicle fleet, general liability, and police department excessive for losses. Premiums are charged to the City's various funds for the unemployment and workers' compensation programs and to employees and the City's various funds for the hospitalization program.

In addition, the City's Risk Management Division works toward reducing the number of claims and lawsuits, shorten the length of time in which a claim is processed or resolved, and provides investigations and support services. The Risk Management Division employs various risk control techniques to minimize risk.





## General Budgetary Policies

### The Budget Document

#### **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 objectives despite future financial challenges.

### Revenue Policies

#### **Revenue Estimates**

The City Charter, Section 6-101, establishes a Revenue Estimating Conference (REC) to prepare and publish the official forecast revenue estimates. The REC 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. In addition to the members of the REC 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 REC and serve in the capacity of a non-voting ex-officio member of the body to the extent permitted by the Home Rule Charter.

#### **Diversification of Revenue**

While still considered a tourism-based economy, New Orleans has diversified its revenue streams since Hurricane Katrina in 2005. Sales and property taxes continue to be the two largest components of General Fund revenue, providing more than half of the operating revenue total. Other major revenue sources include charges for services and licenses and permits, which as locally controlled revenue sources, provide some flexibility to generate revenue.

#### **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 have 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 are set such 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.



### **Expenditure Policies**

The City administers expenditures in an efficient and cost-effective manner in order to provide the residents with delivery of the highest quality public services with the resources available.

### **Procurement**

On an ongoing basis, city staff work to minimize the costs of purchasing materials and providing services while maintaining high quality and performance. This is accomplished through compliance with the City's procurement policy, including but not limited to the use of competitive bidding for major city contracts and purchases, obtaining multiple price quotes and estimates for non-routine purchases, and through cooperative arrangements with other governmental agencies for the procurement or delivery of various goods and services. It is the responsibility of the Department of Finance to monitor compliance with city procurement policies and procedures.

### **Use of One-Time and Unpredictable Revenue**

One-time revenue should be applied towards one-time expenditures. To ensure the City spends within its means and preserves its fiscal health, the City shall not use one-time revenue to finance ongoing programs nor for non-recurring expenses that may result in future year obligations such as debt service payments, staffing, and other anticipated operating cost expenditures.

Unpredictable revenue is identified by the City's Revenue Estimating Conference (REC) as revenue sources that are considered unpredictable, volatile, or unreliable. Based on an analysis of the degree of volatility, the REC may project a minimum base for the unpredictable revenue. As such, any revenue collected above the established minimum base may be treated as one-time revenue.

### **Budget to Actual Monitoring**

The City exercises strong oversight in terms of revenues and expenditures. The City conducts detailed reports to monitor progress against the budget during the year through monthly review of budget-to-actual results.

### **Budgetary Controls**

The City maintains budgetary controls at the departmental level by cost object classification and allocates appropriations of a quarterly basis. The City Charter specifies three expenditure object classifications: personal services, other operating expenses, and debt service. Encumbrances are recorded via an online processing system, BRASS. If sufficient funds are not available to cover the requested expenditure, the requisition is rejected and returned to the originating department for appropriation or allotment changes, transfer of funds, or cancellation. Appropriations may be amended by an action by City Council during the year and all unencumbered appropriations lapse at the year end.

### **Grants Management**

Before applying for or accepting grants, the city department seeking the grant must first confirm that the grant is consistent with the City's mission and strategic priorities. The department should perform a cost/benefit analysis to determine if any matching funds are required and if there are any other direct costs associated with the grant (overhead costs, indirect costs, and in-kind contributions), including costs that the City may incur at the end of the grant. The department has oversight responsibility for any new or renewed programs or activities that result from the grant.

The grants manager is required to monitor the funds to assure that the funds are spent properly and accounted for systematically. Monitoring is a compliance requirement. Grants managers may also engage in program performance monitoring to determine the extent to which programs or initiatives are achieving the desired outcomes. Operations monitoring focuses on if the organizational and operational systems, procedures, and practices are functioning effectively and efficiently. The grants manager is responsible for submitting required final reports and financials. Rather than presuming that a grant will be renewed or continued, each grant-funded program is evaluated before making a decision to renew or continue.

### **Multi-Year Financial Planning**

The City recognizes the value in developing a multi-year financial plan to project long-term financial trends and potential risk factors that may impact the City's fiscal health and sustainability in the future. A multi-year financial plan is a critical decision-making tool, provides a framework for future financial decisions, and illustrates the ability of the City to deliver high-quality services given a set of policy and economic assumptions. It can serve as a roadmap for maintaining the fiscal health and stability of the City.

The Revenue Estimating Conference (REC) prepares, presents, and publishes revenue projections based on key macroeconomic indicators, local indicators, and other economic issues that affect the City's long-term fiscal outlook. Analyzing revenue, expenditure, and fund balance projections can allow the City to proactively address any potential risks, avoiding issues in the future and helping to maintain fiscal stability.

Through the multi-year financial planning process, the Administration can direct resources strategically toward the long-term objectives and priorities of the City. The process creates a commitment and motivation toward a

more holistic and sustainable efficient use of resources while maximizing the quality of services the City is able to deliver to her residents.

## 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). The reported fund balances are considered a measure of “available spendable resources.”

In November 2019, New Orleans voters agreed to create a safety net for the City’s finances and establish an emergency reserve account. The target level for the emergency reserve account (Savings Fund), outlined in Chapter 1, Section 6-201 of the City Charter, is five percent of the average of the previous five years of actual General Fund expenditures. The emergency reserve will be used only for natural disasters, severe economic downturns, and other major emergencies that disrupt revenue sources or require substantial unanticipated expenses to address. A two-thirds vote of the City Council is required to tap the fund. If drawn upon, it will be replenished to appropriate levels in subsequent years.



The fund balance of governmental funds is reported in various categories based on the nature of limitations requiring the use of resources for specific purposes. The City can establish use limitations through either commitment or assignment. The City of New Orleans reports governmental fund balances as Non-Spendable Fund Balance, Restricted Fund Balance, Committed Fund Balance, Assigned Fund Balance, and Unassigned Fund Balance.

The unassigned fund balance may serve as a useful measure of the City’s net resources available for discretionary use as it represents the portion of the fund balance which has not yet been limited in use for a particular purpose by either an external party, the City itself, or a group or individual that has been delegated authority to assign resources for use for purposes specified by City Council.

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.



## 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

The funds of the City can be divided into two categories: governmental funds and fiduciary funds. The City does not maintain any proprietary funds. The City's operating budget includes governmental funds only.

#### 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. Government activities are principally supported by taxes and intergovernmental revenues and includes general government, public safety, public works, health and human services, culture and recreation, urban development and housing, and economic development.

#### Fiduciary Funds

Fiduciary funds are used to account for resources held by the City in a trustee capacity and held for the benefit of parties outside of the City such as external organizations or other governmental units. 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.

#### Proprietary Funds

Proprietary funds are used to account for organizations and activities which are similar to those often found in the private sector. The City does not directly maintain any proprietary funds. Proprietary activities are included within component units of the City and are accounted for separately.



## The City of New Orleans' Fund Structure

The fund structure by which the financial transactions of the City of New Orleans are recorded is defined by Article VI Chapter 1 and 2 of the City's Charter. All general governmental functions, other than debt service and capital improvements, are accounted for in the General Fund.

### 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 expendable trusts or for major capital projects) that are legally restricted to expenditures for specific purposes.

The City maintains 96 individual governmental funds, including five major funds. Two of the City's major funds, the Debt Service Fund and the Capital Projects Fund, are not included in the City's Annual Operating Budget.

### 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.

These major funds that are not part of the City's operating budget:

**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. The Debt Service Fund is not included in the City's operating budget and is maintained by the Board of Liquidation, City Debt.

**Capital Projects Fund** is used to account for financial resources and expenditures to be used for the acquisition or construction of major capital facilities and repair and maintenance projects other than those financed by trust funds or enterprise operations. The Capital Projects Fund is not included in the City's operating budget and is part of the City's Capital Budget.



## 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 of 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.

## **Fiduciary Funds**

Fiduciary funds are used to account for resources held by the City in a trustee capacity for individuals, organizations, other governmental units, or 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 maintains fiduciary funds through its blended component units. Blended component units are legally separated entities but are considered part of the City's operations since they provide services exclusively or almost exclusively for the City. The City is financially accountable for these funds.

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

Pension trust funds account for the accumulation of resources for pension benefit payments to qualified employees. 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. For example, the Isaac Delgado Memorial Trust Fund is a private purpose trust fund.

## Agency Funds (Custodial Trust Funds)

Agency funds, also referred to as custodial trust funds, are custodial in nature and do not involve measurement of results of operations (revenues, expenditures, or expenses.) The City's agency funds are categorized as:

- Clearing Fund: used to account for money being held pending payment to other funds as provided by law.
- Deposit Fund: used to account for money deposited under any ordinance or contract in connection with the exercise of any right or privilege for the purpose of guaranteeing performance of any obligation.
- Escrow Fund - used to account for money paid to or deposited with any officer, department, or board held subject to the proper determination of the rights of the City.

## Proprietary Funds

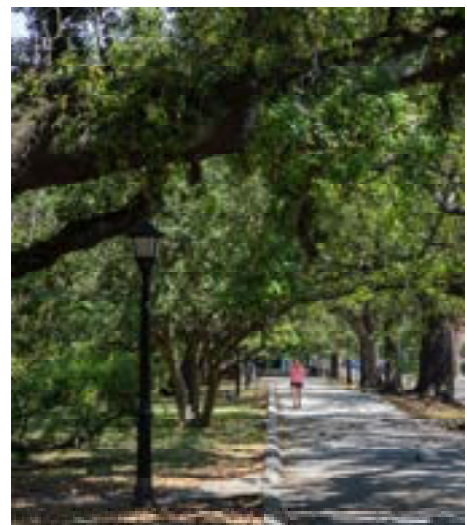
Proprietary funds are used to account for the organizations and activities which are similar to those often found in the private sector. Although the City does not directly operate any proprietary funds, the City is financially accountable for, or has a relationship with, organizations that may create a financial benefit or burden for the City. The City may consider a significant or financial relationship if it appoints a voting majority of the organization's governing body and is able to impose its will on the organization. The organization can provide a financial benefit or impose a financial burden on the City in a variety of ways. The benefit or burden may result from legal entitlements or obligations or may be less formalized and exist because of decisions made by the City or agreements between the City and the organization (component unit).

The City operates the following proprietary funds on behalf of its component units:

- Audubon Commission
- Downtown Development District (Fund 6692)
- Louis Armstrong New Orleans International Airport (New Orleans Aviation Board)
- New Orleans Building Corporation
- Orleans Parish Communications District
- Sewage and Water Board
- Parking Facilities Corporation
- French Market Corporation
- New Orleans Municipal Yacht Harbor Management Corporation
- New Orleans Tourism Marketing Corporation
- Orleans Parish Hospital Service District A

## 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.



## 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.



## **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 her 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**

**2024 Budget Calendar**

**The Budgeting Process**

**Resident Engagement in the Budgeting Process**

**The Budget Development Framework**

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;

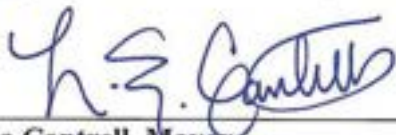
WHEREAS, the Mayor and City Council seek to work cooperatively throughout the year to ensure the City Council receives monthly information relative to revenues and expenditures of the City;

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 2<sup>nd</sup> DAY OF August,  
2018, AT NEW ORLEANS, LOUISIANA.



\_\_\_\_\_  
LaToya Cantrell, Mayor  
City of New Orleans





## The Budget Calendar

Month	Activity
February - May	<p><b>Departments Develop Performance Measures</b>            Department leadership and staff work with the budget team to develop performance measures that are aligned to the City's strategic framework, <i>Forward Together</i>.</p>
May	<p><b>Mayor Sets the Priorities for the Upcoming Budget Year</b>            The Mayor and her staff, in consultation with community leaders, department heads, and key stakeholders, confirm the priority areas for the upcoming budget where city government will focus its efforts.</p>
July	<p><b>Departmental Training and Budget Development Process Begins</b></p>
July	<p><b>Mayor Hosts Community Budget Townhall Meetings</b>            Mayor hosts Community Budget Meetings in each Council District to solicit community input for the upcoming budget. The Mayor presents information on the budget process and hears suggestions, feedback, and ideas from the community. Leaders from city departments are present to have conversations with residents.</p>
August	<p><b>Submission and Review of Initial Budget Requests</b>            Departments 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</p>
August - September	<p><b>Departmental Budget Meetings</b>            Departments meet with the CAO to review year-to-date performance and spending patterns.</p>
September - October	<p><b>Resident Engagement</b>            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.</p>
October	<p><b>Mayor Receives Capital Improvement Program</b>            City Planning Commission prepares and submits a capital improvement program outlining a five-year plan for investments.</p>
November	<p><b>Proposed Budget Submission</b>            The Mayor submits the proposed budget to City Council. The City Charter mandates this submission on or before November 1.</p> <p><b>Mayor Submits Capital Budget to City Council</b>            The Mayor submits the capital budget to City Council no later than November 1.</p>
December	<p><b>City Council Approves the Budget</b>            As mandated by the City Charter, City Council adopts the budget on or before December 1.</p>



## 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 1<sup>st</sup>. 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](http://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 and 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.



## Resident Engagement in Budgeting Process

### Engaging Residents in the Budget Process

One of the most important components of preparing a budget is to ensure that government ultimately provides the services residents want and need. During her campaign, the transition, and throughout her term 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.

With the return to in-person meetings, the City was able to engage with residents face-to-face instead of virtual townhall meetings and dial-in radio townhall sessions that were part of the budgeting process during COVID.

### Community Budget Meetings

During the month of July, the Mayor launched the public engagement phase of the FY 2024 budget process which included a series of community budget meetings in each City Council District.

In the budget meetings led by the Office of Communications, Mayor Cantrell invited community input for the upcoming budget season.



During the community budget meetings, the Mayor presented information on the budget process, emphasized the City's fiscal responsibility, and highlighted progress made addressing the priority issues within the City's strategic framework, Forward Together. In townhall style, the Mayor opened the meeting with a presentation on the work completed by departments and a snapshot of the City's financial status, and then took suggestions, feedback, and ideas from the audience. The City's CAO, Chief Financial Officer, District Councilmember, as well as city department leadership, were also present.

In addition to the comments received during the meetings, each participant completed a *budget priority survey*. The surveys provide valuable insight into the issues that matter most to the community, the specific governmental services they prioritize, as well as budget priorities that they feel require additional resource allocations. Following the meetings, the survey responses were aggregated and analyzed. The results of the surveys provide critical perspective for making decisions in planning and budgeting and are considered, along with expert knowledge and objective data, to establish a foundation for the upcoming budget framework.

### Digital Engagement

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 various 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 with hundreds of 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 is able meet the people where they are.



## New Orleans Access Television (NOA TV)

The City utilized New Orleans Access television (NOA TV) to broadcast each Council District Community Budget meeting, along with relaunching the Mayor's YouTube Channel, to provide another digital alternative in keeping residents informed of the budget process.



## Community Engagement in the Allocation, Coordination, and Maximization of American Recovery Plan Act (ARPA) Funding

The City of New Orleans has received \$388 million in federal relief funds under the \$1.9 trillion American Rescue Plan.

### Community Engagement

During the Community Budget meetings, the Mayor provided updates on the allocations and expenditures related to American Rescue Plan Act (ARPA) funding. During these meetings, the Mayor, along with all city department heads, received community input on how these one-time funds should be utilized. Furthermore, for the second consecutive year, the City offered an email address to solicit feedback from residents who were unable to attend in-person meetings. Input from residents helped to evaluate how best to align the City's priorities with the community's priorities in determining where to allocate the funds. Department heads also provided proposals recommend spending priorities. Community feedback was incorporated into the final recommendations the Cantrell Administration presents to City Council

### Mayor's Stimulus Command Task Force

To ensure that the people and businesses of New Orleans receive their fair share, Mayor Cantrell created the Stimulus Command Task Force to identify opportunities within the \$1.9 trillion of federal stimulus funding and leverage resources to support the City's priorities needs in the short-term and putting the City on a pathway to growth, equity, and resilience in the long-term.

The Task Force includes a diverse group of city leadership, external partners, stakeholders, and members of the community and is chaired by Mayor Cantrell. The Task Force considers the opportunities for funding available through the ARPA in alignment with the City's priorities as identified in the Generational Economic Transition Plan, [Youth Master Plan](#), and Road to Recovery planning document - representing thousands of hours of community engagement and input.

Under the Task Force, there are five Working Groups representing key issues in the community and actively engaged with over 230 business and nonprofit leaders, city representatives, and members of the community. The Working Groups track ARPA funding availability, identify opportunities and challenges, coordinate relevant agencies and organizations, and assess and respond to evolving community needs. The five Working Groups are:

**Case Management Working Group** provides case management support for individuals, families, and businesses to ensure all available funding and support. This Working Group also identifies those with unmet needs and connects them to available resources.

**Public Health Working Group** monitors emerging research and data about COVID-19 and pandemic response, public health interventions, and epidemiology trends to develop recommendations for future public health guidelines and health-related programs. This Working Group includes two subcommittees. The Social Determinants of Health subcommittee which determines conditions in the places where New Orleanians live, learn, work, and play that affect a wide range of health and quality of life risks and outcomes, starting with COVID-19 vaccine accessibility and uptake. The COVID-19 Response and Vaccine Equity subcommittee collaborates with local and state partners to plan and implement COVID-19 vaccine distribution.

**Community Service Working Group** coordinates with on-the-ground service providers for vulnerable populations, including education, childcare, meals, and other family support. This Working Group has two subcommittees. The Basic Needs subcommittee coordinates with service providers for housing, childcare, food, schools, and internet access for remote work and education. The Digital Equity subcommittee works with internet providers to extend high speed, low or no cost internet access to everyone, including hotspots, routers, and devices.

**Economic Recovery Working Group** works toward a robust and equitable recovery for New Orleans' businesses and entrepreneurs, especially those disproportionately impacted by the pandemic. The Working Group is focused on innovation in priority growth industries and supporting pandemic-responsive entrepreneurship.

**Workforce and Employment Working Group** creates and implements innovative strategies to improve the quality of life for the local workforce, specifically by supporting increased wages and benefits for people reentering the workforce after the pandemic. This Working Group has two subcommittees. The Rapid Reattachment to Current Employment Opportunities subcommittee provides job fairs, training programs, and support to help people connect to employment opportunities. The Jobs of the Future subcommittee focuses on increasing the quality of jobs, creating new jobs, and preparing residents with education and training to ensure a strong and vibrant workforce.





## The Budget Development Framework

### Toward a More Transparent, Community-Informed Budget

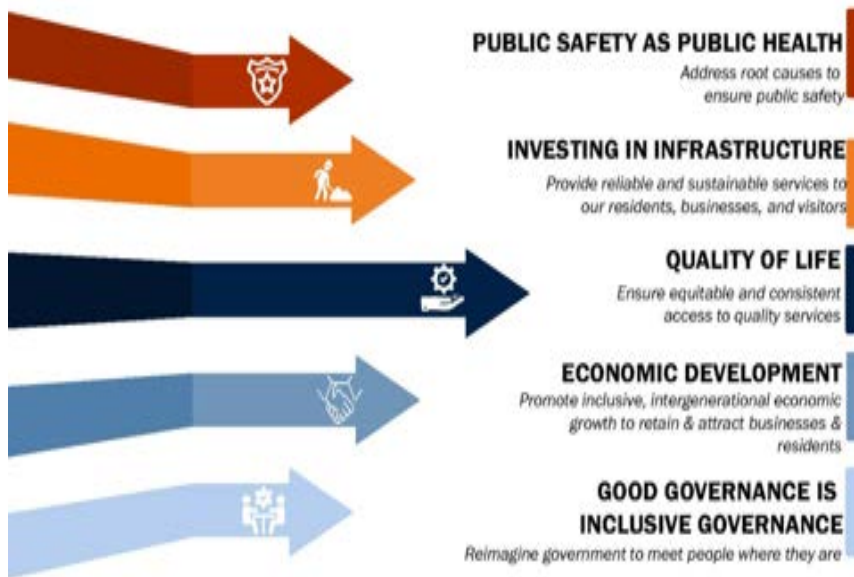
The Cantrell Administration is committed to a transparent, community-informed budget development process. A major shift toward budget transparency began with the development of the Forward Together strategic framework. Forward Together was designed by the community to guide the City’s overall direction and serve as the foundation for budgeting and performance management.

To create a budget that reflects the strategic goals of the City, the community’s budget priorities, and effective service delivery, the Administration implemented an *Outcome Budgeting* process to develop the FY2024 budget for all General Fund revenue and expenditure activities (excludes grants and capital funded projects).

### Outcome Budgeting

Outcome budgeting is a budget process that aligns resources with results. The FY2024 budget is organized at the service level around the five priority outcomes - the results that matter most to the community as identified in the City’s strategic framework – and resources are allocated to those services that achieve the desired outcomes.

#### **Forward Together – the City’s Strategic Framework**



Rather than utilizing an incremental approach, departments and agencies develop their budgets from the ground up - creating workplans and realigning how their agency operates while focusing on the use of resources and the outcomes achieved.

The budgeting process begins with established baseline data for services and measures of efficiency and effectiveness. This allows decision makers to make strategic and responsible decisions regarding the best use of the City’s resources.

Each department receives a baseline budget allocation, based in part on prior years’ allocations, the City’s strategic priorities, community input, and significant issues relative to the upcoming year. Resources from each departmental budget are allocated toward the programs, initiatives, and services needed to operate efficiently and effectively.

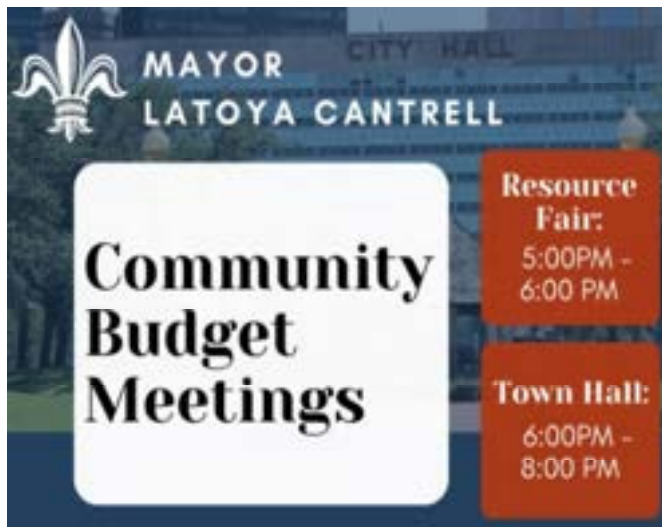
Along with accountability, effective use of performance data can result in innovation, as departments find new ways to get better results. Any supplemental budget requests above the budget allocation must be justified and aligned to the Forward Together strategic framework. Requests are evaluated based on their alignment to the City’s priorities, measurable results, and cost-effectiveness.

## Community-Informed Budgeting

The outcome budgeting process helps the City focus resources on the most effective and promising services and programs to meet the priorities of the community. The Mayor established the City strategic framework, Forward Together, based on input from the community.

The Community Budget meetings provided additional information about the programs and services that matter most to residents.

During the meetings, residents were given opportunities to provide the Mayor with input, ask questions, and offer comments about FY2024 budget priorities. Through surveys that residents completed during the Community Budget meetings, residents revealed the programs and services that they value most. The feedback and survey statistics were considered when making resource allocation decisions and were used to guide the development of the FY2024 budget.



The Administration is also informed throughout the year by regular public outreach, social media interactions, and research on the challenges facing residents.





## **Citywide Revenues**

**General Fund**

**Non-General Fund**

**All Funds**



## Description of Revenue Sources - General Fund

The Revenue Estimating Conference (REC) prepares and publishes revenue estimates for the General Fund budget. The FY 2024 revenues forecast was created using a combination of pre-pandemic trends, observed consequences of the pandemic and subsequent recovery, 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 remains, the forecasting consensus favors continuous movement toward recovery.

Economic issues affecting the FY 2024 revenue outlook include:

- Macroeconomic indicators
  - Continued economic recovery
  - Potential for economic recession
  - Inflationary pressures
  - Interest rates and federal activity
- Local economic indicators
  - Employment
  - Commercial activity
  - Tourism and travel
- Uncertainty at the federal level



The major theme cited by the REC is economic recovery from the pandemic-related economic downturn, although progress is still considered fragile and variant. This is due to the influence of multiple economic variables such as historic inflation levels, federal spending, and monetary actions by the federal reserve, all of which are contributing to recessionary pressures on a global scale. While a full return to pre-pandemic economic and revenue conditions is not expected until at least 2025, the local economy is generally benefiting from recovery momentum which the forecast assumes will persist into 2024. One of the most severely impacted global industries affected by the pandemic is tourism, and it is probable that pent-up demand for travel accrued during the 2020 and 2021 pandemic period will translate to a sustained recovery of visitor spending levels in New Orleans, even in the face of a global economic recession. As a result, the 2024 revenue forecast reflects a “cautious optimism,” and a conservative level of growth in receipts from 2023.

### **FY 2024 General Fund total revenue is \$814,423,211.**

FY 2024 adopted General Fund revenues decreased by \$73.3 million from the FY 2023 adopted General Fund revenues of \$887,673,921, representing an 8 percent decrease. The FY 2024 adopted General Fund revenues increased by \$38.4 million over FY 2024 proposed General Fund revenues.

### **Recurring and Non-Recurring Revenue**

The City’s General Fund receives the majority of funding from recurring revenue. This category includes items that are expected to occur in the future, are relatively predictable and stable, and can be counted on to continue with some degree of certainty.

The City’s General Fund may receive a portion of funding 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

### Property Tax Revenue

The City's FY 2024 General Fund budget receives 23 percent of its total revenue, \$189.5 million, from property tax. The annual revenues from property tax revenue for FY 2024 increased by 15 percent from FY 2023 budgeted amounts. Residential parcels represent about 63 percent of total assessed property value in Orleans Parish.

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 "mills" 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.

### Sales and Use Tax Revenue (Other Taxes)

The City's FY 2024 General Fund budget receives 41 percent of its total revenue or \$330.7 million, from sales and use tax (Other Taxes). Budgeted revenues from Other Taxes increased by 0.5 percent in FY 2024 from its FY 2023 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. 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.

### Licenses and Permits Revenue

The City's FY 2024 General Fund budget receives 9 percent of its total revenue, \$74.0 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. Budgeted revenues from licenses and permits increased by 9 percent in FY 2024 from its FY 2023 budgeted amount.

### Intergovernmental Revenue

The City's General Fund receives 4 percent of its total revenue, \$32.6 million, from intergovernmental revenue in FY 2024. This represents a decrease of 1 percent compared to the FY 2023 budgeted amount.

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, a share of the proceeds from video draw poker gaming, and Harrah's rent.

### Service Charge Revenue

The City's FY 2024 General Fund budget receives 11 percent of its total revenue, \$91.8 million, from service charge revenue. Budgeted service charge revenue from FY 2023 to FY 2024 increased by 6 percent.

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.

**Fines and Forfeitures**

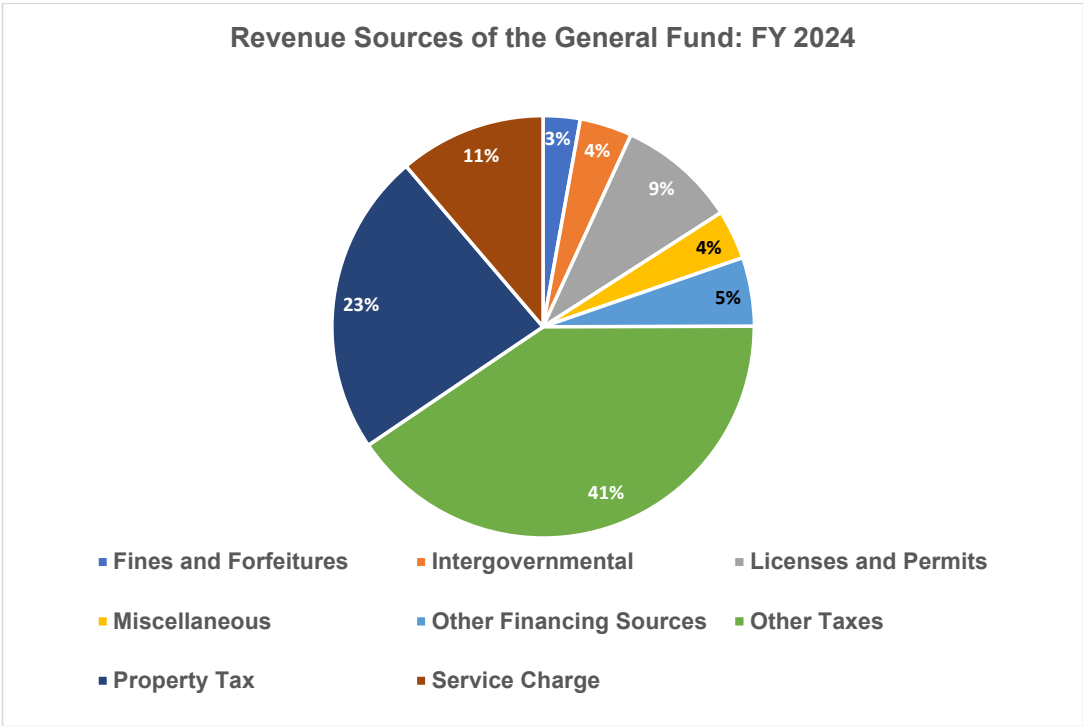
The City’s FY 2024 General Fund budget receives 3 percent of its total revenue, \$23.1 million, from fines and forfeitures revenue. Fines and forfeitures are primarily parking meter and traffic fines, including traffic security cameras, collected through enforcement of local ordinances. Budgeted revenues from fines and forfeitures decreased by 23 percent in FY 2024 from the FY 2023 budgeted amount, due to decreased revenues expected from municipal court fines and traffic fines.

**Miscellaneous Revenue**

The City’s FY 2024 General Fund budget receives 4 percent of its total revenue, \$29.8 million, from miscellaneous revenue. Miscellaneous revenue includes revenues from interest income, rents and royalties, contributions, and other incomes. Between FY 2023 and FY 2024, budgeted miscellaneous revenue increased significantly (from \$10.8 million in FY 2023) due to an increase in expected revenues from interest on city bonds.

**Other Financing Sources**

The City’s FY 2024 General Fund budget receives 5 percent of its total revenue, \$42.9 million from other financing sources. Between FY 2023 and FY 2024, revenues from other financing sources decreased significantly due to the reduced reliance on the unassigned Fund Balance of the FY 2023 General Fund budget.





## Description of Revenue Sources – Non-General Funds

In addition to General Fund revenues, the City's operating budget includes revenues from non-general funds. Non-general funds are typically funds earmarked for specific purposes. The Revenue Estimating Conference (REC) also provides revenue estimates for the non-general funds based on historic trends of collections and growth, as well as various economic indicators.

### **FY 2024 Non-General Fund revenue total is \$751,771,104.**

FY 2024 adopted non-General Fund revenues increased by \$165.3 million from the FY 2023 adopted General Fund revenues of \$586,450,053, a 28 percent increase. The FY 2024 adopted non-General Fund revenues are \$38.4 million less than the FY 2024 proposed General Fund revenues.

### **Non-General Funds**

#### **HUD Fund**

The HUD (Housing and Urban Development) Fund is considered a major fund for the City. In FY 2024, the HUD Fund includes revenues of \$78,546,857, a decrease of 3 percent compared to the FY 2023 budgeted amount.

#### **Wisner Fund/Mayoral Fellows Fund**

In FY 2024, the Wisner/Mayoral Fellows Fund includes revenues of \$60,957, a significant decrease compared to the FY 2023 budgeted amount of \$759,469.

#### **Library Fund**

The Library Fund includes revenues generated from a dedicated property tax for the operations of all the City's public libraries. In FY 2024, the Library Fund includes revenues of \$35,666,189 representing an increase of 42 percent compared to FY 2023 budgeted revenues.

#### **Local Law Enforcement Grant Fund (LLE)**

The LLE Grant Fund includes local law enforcement grants received by the City. In FY 2024, the LLE Grant Fund includes revenues of \$133,010, a decrease of 66 percent of FY 2023 budgeted revenues as grant allocations become depleted.

#### **Federal Grants Fund**

The Federal Grants Fund includes grants from federal departments and agencies. Revenues in the Federal Grants Fund total \$304,865,719. FY 2024 federal grants fund revenues increased 1 percent compared to the FY 2023 budgeted amount.

#### **State and Local Foundation Grants Fund**

The State and Local Foundation Grants Fund includes grant awards received directly from state agencies and local foundations or passed through other governmental agencies. In FY 2024, the State and Local Foundation Grants Fund includes revenues of \$55,005,448, an increase of 69 percent compared to FY 2023 revenues.

#### **Grants, Contributions, and Transfer Fund**

The Grants, Contribution, and Transfer Fund is a clearing account for resources from various funding sources to be appropriated by operating budget agencies throughout the City. In FY 2024, the fund includes revenues of \$140,914,596, a significant increase over FY 2023 Grants, Contributions, and Transfer Fund revenues of \$16.7 million.

### Downtown Development District Fund (DDD)

The DDD Fund includes revenues generated from a special property tax levied on all real property in the Downtown Development District of the City. In FY 2024, the DDD Fund includes \$11,956,645 in revenues with no changes compared to the FY 2023 budgeted amount.

### Economic Development Fund

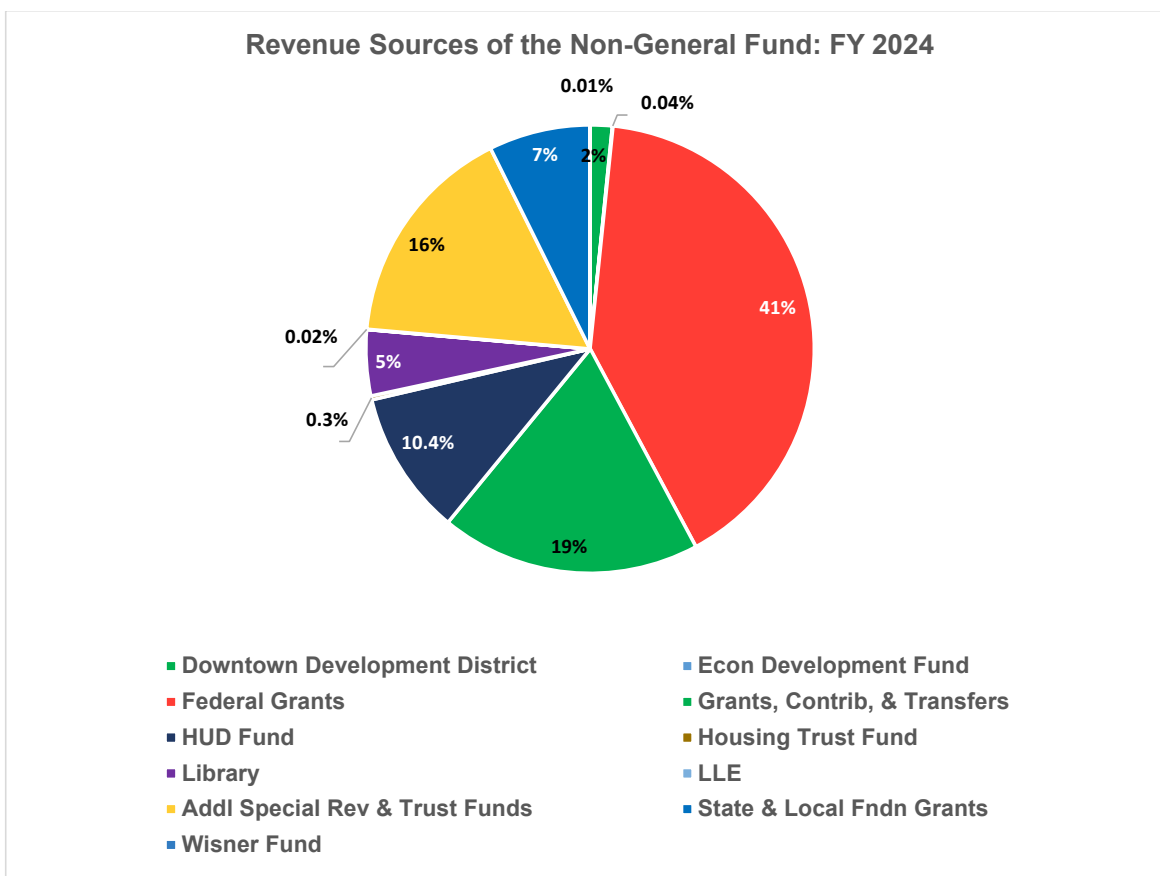
The Economic Development Fund includes revenue generated from a dedicated property tax for a period of thirty years and used to support economic development initiatives. In FY 2024, the fund includes revenues of \$302,449, a decrease of 40 percent.

### Housing Trust Fund/Housing Improvement Fund

The Housing Trust/Housing Improvement Fund includes revenue generated from a dedicated property tax. The revenues from the fund are to be used to support a comprehensive neighborhood housing improvement program. In FY 2024, the Housing Trust/Housing Improvement Fund includes \$2,046,940, a decrease of 23 percent compared to the FY 2023 budgeted amount.

### Additional Special Revenue and Trust Fund

The Additional Special Revenue and Trust Funds include non-major funds that go to various departments to provide additional operational funding. In FY 2024, the Additional Special Revenue and Trust Fund includes \$122,272,294, an increase of 10 percent compared to the FY 2023 budgeted amount for this fund.

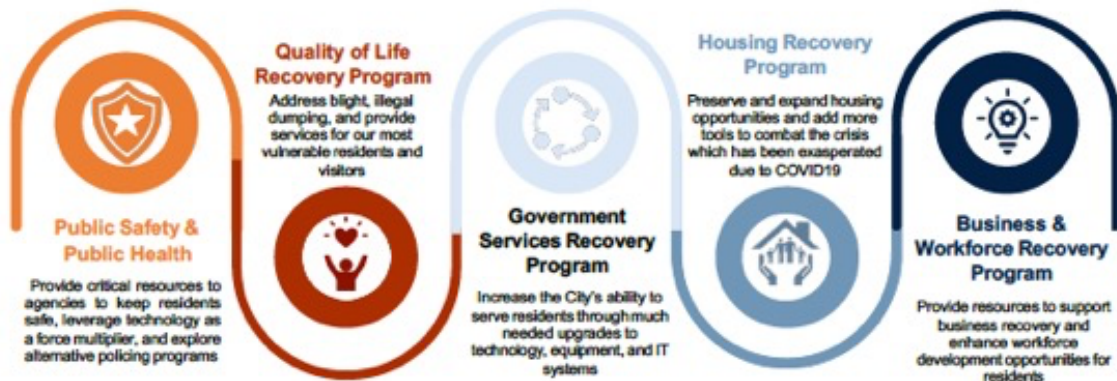


## American Rescue Plan Act (ARPA)

The City of New Orleans expects to receive \$388 million in federal relief funds under the \$1.9 trillion American Rescue Plan Act, which was passed by Congress in March 2021 to help ease the economic toll related to the pandemic and subsequent restriction taken on individuals, governments, and businesses. With over 70 different funding sources, administered through 18 federal agencies, there are various avenues to access the funds - competitive grants, state allocation through existing programs, application process, or formula allocation.

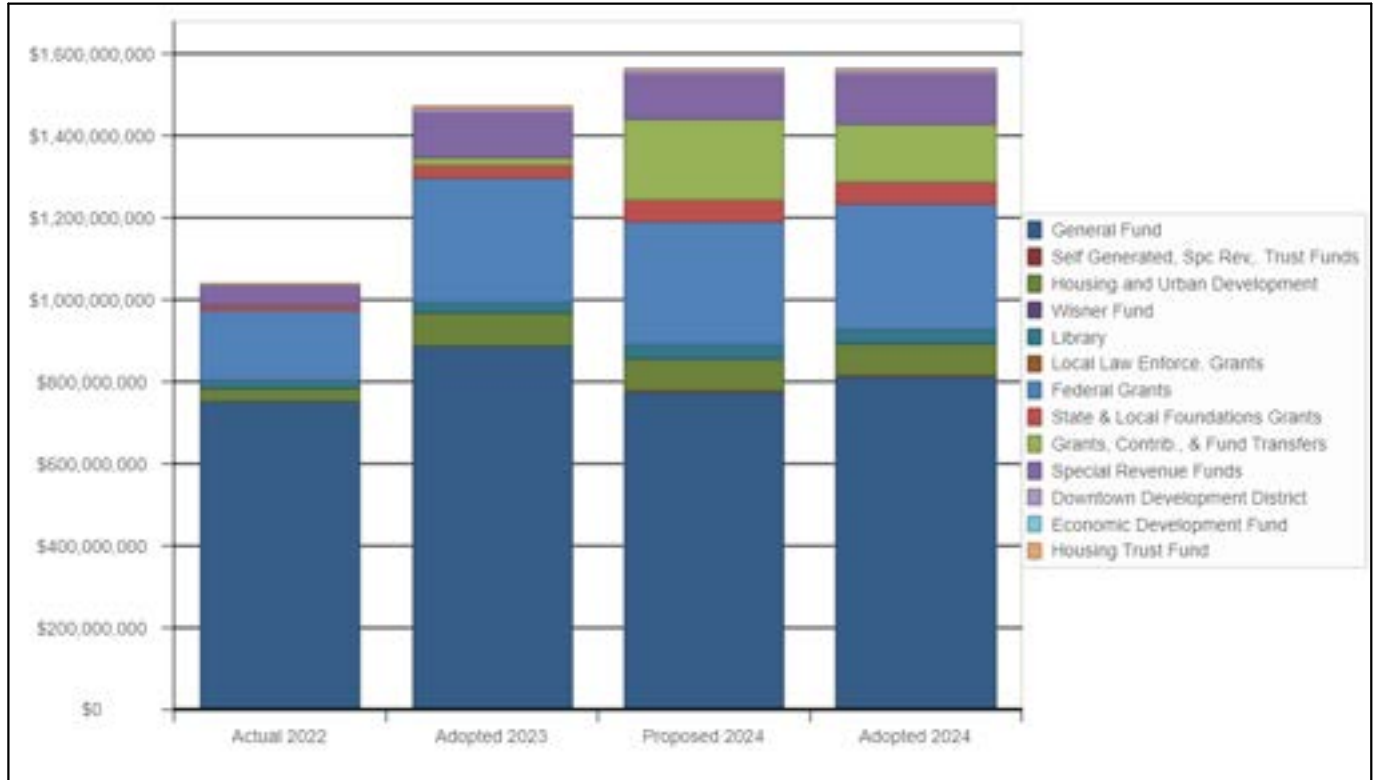
ARPA funds are one-time funds, and it is critical that the projects funded by ARPA dollars do not have recurring costs in later years. The Cantrell Administration's goal is to fund one-time expenses with these one-time funds. The Cantrell Administration included ARPA Tranche 2 Package revenues in the City's FY2023 operating budget.

Current Tranche 2 priorities include:



*The ARPA funding provides a great opportunity to rebuild the City's local economy in ways that are both inclusive and equitable.*

## Total Revenues by Fund



Fund	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-FY24	Percent Change FY23-FY24
General Fund	753,357,829	887,673,921	776,031,978	814,423,211	(73,250,710)	-8.25%
Self Generated, Spc Rev., Trust Funds	-	-	1,150,000	1,150,000	1,150,000	100.00%
Housing and Urban Development	30,249,422	81,199,478	78,546,857	78,546,857	(2,652,621)	-3.27%
Wisner Fund	120,056	759,469	60,957	60,957	(698,512)	-91.97%
Library	20,090,363	25,152,000	35,666,189	35,666,189	10,514,189	41.80%
Local Law Enforce. Grants	45,923	396,610	133,010	133,010	(263,600)	-66.46%
Federal Grants	173,404,328	303,215,815	298,599,998	304,865,719	1,649,904	0.54%
State & Local Foundations Grants	9,423,432	32,459,435	54,801,998	55,005,448	22,546,013	69.46%
Grants, Contrib., & Fund Transfers	-	16,704,231	196,600,000	140,914,596	124,210,365	743.59%
Special Revenue Funds	52,932,823	111,436,585	110,297,294	121,122,294	9,685,709	8.69%
Downtown Development District	-	11,956,645	11,956,645	11,956,645	-	-%
Economic Development Fund	27,063	500,043	302,449	302,449	(197,594)	-39.52%
Housing Trust Fund	454,690	2,699,742	2,046,940	2,046,940	(652,802)	-24.18%



<b>Fund</b>	<b>Actual 2022</b>	<b>Adopted 2023</b>	<b>Proposed 2024</b>	<b>Adopted 2024</b>	<b>Dollar Change FY23-FY24</b>	<b>Percent Change FY23-FY24</b>
<b>Total Funding</b>	<b>1,040,105,929</b>	<b>1,474,153,974</b>	<b>1,566,194,315</b>	<b>1,566,194,315</b>	<b>92,040,341</b>	<b>6.24%</b>

## Statement of Revenues

### General Fund

Source	Actual 2022	as of	as of	as of
		6/01/2023	10/25/2023	11/29/2023
		Adopted 2023	Proposed 2024	Adopted 2024
<b>Property Taxes</b>				
Real/Personal Property - Current	61,092,301	1,002,602	70,233,252	10,764,069
Real Estate Current Year	-	50,091,414	-	50,091,414
Personal Property Current Year	-	9,377,769	-	9,377,769
Prior Year Property	701,511	40,535	2,493,769	89,433
Police/Fire Dedicated Mills	85,203,820	84,690,134	96,099,749	96,099,749
Nord Dedicated 1.5 Mills	7,912,343	7,052,857	9,069,857	9,069,857
Parkway Dedicated 1.5 Mills	7,274,441	6,594,658	8,372,175	8,372,175
Streets Dedicated 1.9 Mills	263,159	-	-	-
Real Estate Prior Year	-	442,894	-	442,894
Personal Property Prior Year	-	1,961,442	-	1,961,442
Interest and Penalties	6,332,495	3,185,056	3,200,982	3,200,982
<b>Property Tax Sub-Total</b>	<b>168,780,070</b>	<b>164,439,361</b>	<b>189,469,784</b>	<b>189,469,784</b>
<b>Other Taxes</b>				
Sales Tax	243,100,020	261,716,631	258,201,214	258,201,214
Motor Vehicle Tax	17,242,522	19,815,542	17,612,662	17,612,662
Hotel and Motel Tax	24,427,537	25,025,435	27,269,337	27,269,337
Beer Wine and Liquor Tax	287,718	422,892	244,315	244,315
Parking Tax	4,798,905	4,950,000	4,950,000	4,950,000
Document Transaction Tax	4,034,028	4,083,689	4,896,685	4,896,685
Chain Store Tax	149,141	165,054	165,054	165,054
Amusement Tax	-	-	-	-
Off Track Betting/Racing Tax	122,173	120,000	120,000	120,000
Utility Tax	15,573,237	11,264,400	15,825,972	15,825,972
Fairground Slot Machine 4% Tax	1,445,835	1,560,000	1,430,000	1,430,000
<b>Sub-Total Other Taxes</b>	<b>311,181,116</b>	<b>329,123,643</b>	<b>330,715,239</b>	<b>330,715,239</b>
<b>Total Taxes</b>	<b>479,961,186</b>	<b>493,563,004</b>	<b>520,185,023</b>	<b>520,185,023</b>
<b>Licenses &amp; Permits</b>				
Alcoholic Beverage	2,633,404	2,490,146	1,104,491	1,104,491
Cable Tv Franchise	4,770,827	3,495,330	4,770,827	4,770,827
Entergy Franchise	43,692,086	31,200,000	31,200,000	31,200,000

## Statement of Revenues

### General Fund

Source	Actual 2022	as of	as of	as of
		6/01/2023 Adopted 2023	10/25/2023 Proposed 2024	11/29/2023 Adopted 2024
Miscellaneous Franchise	2,334,803	1,680,000	1,680,000	1,680,000
Occupational Licenses	11,017,365	11,246,192	12,089,133	12,089,133
Safety Electrical Mechanical	1,758,332	1,825,515	1,682,642	1,682,642
Taxi Tourguide Licenses	5,763,522	5,861,180	5,831,768	5,831,768
Building Permits	6,736,048	5,670,000	5,670,000	5,670,000
Motor Vehicle Permits	1,653,237	1,473,928	1,628,296	1,628,296
Streets and Curbs	495,609	623,189	492,877	492,877
Mayoralty Permits	416,421	411,363	421,004	421,004
Other Licenses and Permits	6,952,418	2,256,934	7,433,639	7,433,639
<b>Total Licenses &amp; Permits</b>	<b>88,224,072</b>	<b>68,233,777</b>	<b>74,004,677</b>	<b>74,004,677</b>
<b>Intergovernmental Revenue</b>				
Federal Aid - Medicare/Other	6,223	-	-	-
State Aid - Video Poker	2,038,869	1,537,805	2,070,250	2,070,250
State Aid-Medicaid and UPL	18,461,538	11,000,000	11,000,000	11,000,000
State Revenue Sharing	2,167,027	2,179,877	1,991,990	1,991,990
State Aid Other	1,821,293	-	152,796	152,796
Parish Transportation Fund: Roads	2,459,407	2,408,929	2,431,646	2,431,646
Parish Transportation Fund: Transit	1,208,632	1,840,699	989,148	989,148
Harrah's Rent	15,754,133	14,000,000	14,000,000	14,000,000
<b>Total Intergovernmental Revenue</b>	<b>43,917,122</b>	<b>32,967,310</b>	<b>32,635,830</b>	<b>32,635,830</b>
<b>Service Charges</b>				
General Government	23,578,128	20,894,298	23,606,734	23,606,734
Public Safety	19,258,422	21,000,649	18,736,943	18,736,943
Streets Parking Meters	5,992,892	7,642,746	6,189,370	6,189,370
Streets Other	2,351,326	1,651,076	1,155,767	1,155,767
Sanitation	37,786,197	35,232,418	38,597,138	38,597,138
Parks And Parkway	47,825	5,000	5,000	5,000
State Aid Other	43,053	-	-	-
Indirect Costs	4,257,751	500,000	3,464,987	3,464,987
Other Service Charges	219,658	-	43,100	43,100
<b>Total Services Charges</b>	<b>93,535,252</b>	<b>86,926,187</b>	<b>91,799,039</b>	<b>91,799,039</b>

## Statement of Revenues

### General Fund

Source	Actual 2022	as of 6/01/2023 Adopted 2023	as of 10/25/2023 Proposed 2024	as of 11/29/2023 Adopted 2024
<b>Fines &amp; Forfeits</b>				
Traffic and Municipal Court	1,178,650	2,163,000	1,167,615	1,167,615
Red Signal Light and Camera Enforcement	17,148,643	20,397,333	17,148,643	17,148,643
Parking Ticket Collections	4,655,581	7,258,607	4,655,581	4,655,581
Impound and Abandoned Vehicles	56,526	72,000	83,308	83,308
<b>Total Fines &amp; Forfeits</b>	<b>23,039,400</b>	<b>29,890,940</b>	<b>23,055,147</b>	<b>23,055,147</b>
<b>Miscellaneous Revenue</b>				
Interest - Operating and Capital	6,829,681	1,642,884	10,029,767	10,029,767
Rents and Royalties	2,293,746	1,264,000	1,264,000	1,264,000
Contributions and Other	5,347,898	2,118,280	12,817,067	12,817,067
Miscellaneous Reimbursement	10,111,501	5,756,398	5,689,293	5,689,293
<b>Total Misc. Revenue</b>	<b>24,582,826</b>	<b>10,781,562</b>	<b>29,800,127</b>	<b>29,800,127</b>
<b>Other Financing Sources</b>				
Transfer From Other Funds	97,971	60,000	60,000	60,000
Fund Balance	-	165,251,141	4,492,135	42,883,368
<b>Total Other Financing</b>	<b>97,971</b>	<b>165,311,141</b>	<b>4,552,135</b>	<b>42,943,368</b>
<b>Total General Fund</b>	<b>753,357,829</b>	<b>887,673,921</b>	<b>776,031,978</b>	<b>814,423,211</b>

## Statements of Revenues

### Other Funds

Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024
<b>Self-Generated</b>				
<b>Total Discretionary Revenue</b>	<b>753,357,829</b>	<b>887,673,921</b>	<b>776,031,978</b>	<b>814,423,211</b>
<b>Housing and Urban Development</b>				
Federal Grants, Communication & Regional Developme	30,249,422	81,199,478	78,546,857	78,546,857
<b>Total Housing and Urban Dev.</b>	<b>30,249,422</b>	<b>81,199,478</b>	<b>78,546,857</b>	<b>78,546,857</b>
<b>Mayoral Fellows Program</b>				
Wisner Land Trust Proceeds	120,056	759,469	60,957	60,957
<b>Total Mayoral Fellows Program</b>	<b>120,056</b>	<b>759,469</b>	<b>60,957</b>	<b>60,957</b>
<b>Library Funds</b>				
Dedicated Property Taxes	20,090,363	25,152,000	35,666,189	35,666,189
<b>Total Library Funds</b>	<b>20,090,363</b>	<b>25,152,000</b>	<b>35,666,189</b>	<b>35,666,189</b>
<b>Local Law Enforcement Grants</b>				
Office of the Governor - State Grant	45,923	396,610	133,010	133,010
<b>Total Local Law Enforcement Grants</b>	<b>45,923</b>	<b>396,610</b>	<b>133,010</b>	<b>133,010</b>
<b>Federal Grants</b>				
Health	11,526,080	41,201,491	41,956,117	46,303,416
All Other	161,878,248	262,014,324	256,643,881	258,562,303
<b>Total Federal Grants</b>	<b>173,404,328</b>	<b>303,215,815</b>	<b>298,599,998</b>	<b>304,865,719</b>
<b>State &amp; Local Foundation Grants</b>				
Health & Human Services	416,927	2,813,203	1,000,473	1,000,473
State Aid Department of Public Safety	-	397,000	-	-
State Department of Labor	6,443,864	15,375,361	17,131,466	17,131,466
Louisiana Social Services	155,401	-	-	-
State Aid (Other)	1,816,739	12,819,064	35,239,830	35,443,280
Local Foundation Grants	590,500	1,054,807	1,430,229	1,430,229
<b>Total State Grants</b>	<b>9,423,431</b>	<b>32,459,435</b>	<b>54,801,998</b>	<b>55,005,448</b>

## Statements of Revenues

### Other Funds

Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024
<b>Grants, Contrib., &amp; Fund Transfers</b>				
Grants, Contributions & Fund Transfers	-	16,704,231	196,600,000	140,914,596
<b>Total Grants, Contrib., &amp; Etc.</b>	<b>-</b>	<b>16,704,231</b>	<b>196,600,000</b>	<b>140,914,596</b>
<b>Downtown Development District</b>				
Downtown Development District Taxes	-	11,956,645	11,956,645	11,956,645
<b>Total DDD Revenues</b>	<b>-</b>	<b>11,956,645</b>	<b>11,956,645</b>	<b>11,956,645</b>
<b>N.O. Regional Business Park</b>				
<b>Economic Development Fund</b>				
Economic Development Taxes	27,063	500,043	302,449	302,449
<b>Total EDF Revenues</b>	<b>27,063</b>	<b>500,043</b>	<b>302,449</b>	<b>302,449</b>
<b>Housing Trust Fund</b>				
Housing Improvement Taxes	454,690	2,699,742	2,046,940	2,046,940
<b>Total NHIF Revenues</b>	<b>454,690</b>	<b>2,699,742</b>	<b>2,046,940</b>	<b>2,046,940</b>
<b>Additional Special Revenues &amp; Trust Funds</b>				
Additional Special Revenues & Trust Funds	52,932,823	111,436,585	111,447,294	122,272,294
<b>Total Addt'l Special Revenues &amp; Trust Fund</b>	<b>52,932,823</b>	<b>111,436,585</b>	<b>111,447,294</b>	<b>122,272,294</b>
<b>Total Special Revenues &amp; Trust Funds</b>	<b>53,414,576</b>	<b>126,593,015</b>	<b>125,753,328</b>	<b>136,578,328</b>
<b>Total Other Funds</b>	<b>286,961,708</b>	<b>586,480,053</b>	<b>790,162,337</b>	<b>751,771,104</b>
<b>Total All Funds</b>	<b>1,040,105,929</b>	<b>1,474,153,974</b>	<b>1,566,194,315</b>	<b>1,566,194,315</b>



## **Citywide Expenditures**

**General Fund**

**Non-General Fund**

**All Funds**



## Description of Expenditures

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 FY 2024 budget, departmental expenditures from the General Fund total \$814,423,211. Departmental expenditures from non-general funds total \$751,771,104. FY 2024 estimated expenditures from all funds total \$1,566,194,315 (up 6 percent compared to the FY 2023 total expenditures in the City's operating budget).

### General Fund Expenditures

FY 2024 General Fund expenditures are 8.2 percent less compared to FY 2023 General Fund expenditures.

FY 2024 General Fund expenditures include \$449.7 million in personal services (down 9 percent from FY 2023 personal services expenditures), \$328.7 million in other operating expenses (an increase of 26 percent), and \$36 million in debt service (a 6 percent decrease).

Public Safety expenditures (Police, Fire, Sheriff, and EMS) make up nearly half (45 percent) of the City's FY 2024 General Fund budgeted expenditures and have increased by 3.3 percent compared to the FY 2023 budget.



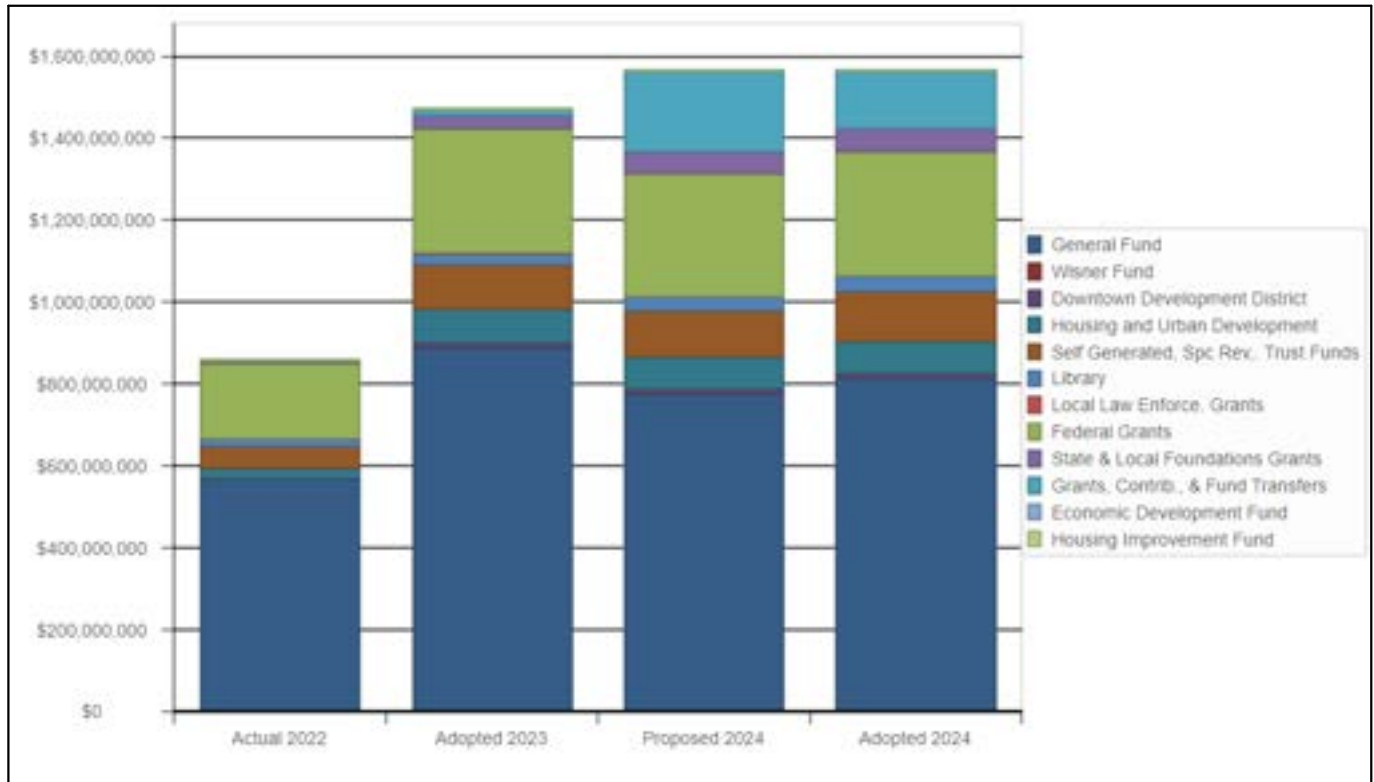
### Non-General Fund Expenditures

In FY 2024, non-General Fund expenditures increased by 28 percent over FY 2023 non-General Fund expenditures (\$751.8 million in FY 2024 compared to \$586.6 million in FY 2023).

FY 2024 non-General Fund expenditures include \$126.1 million in personal services, \$478.7 million in other operating expenses, and \$146.9 million in debt service.

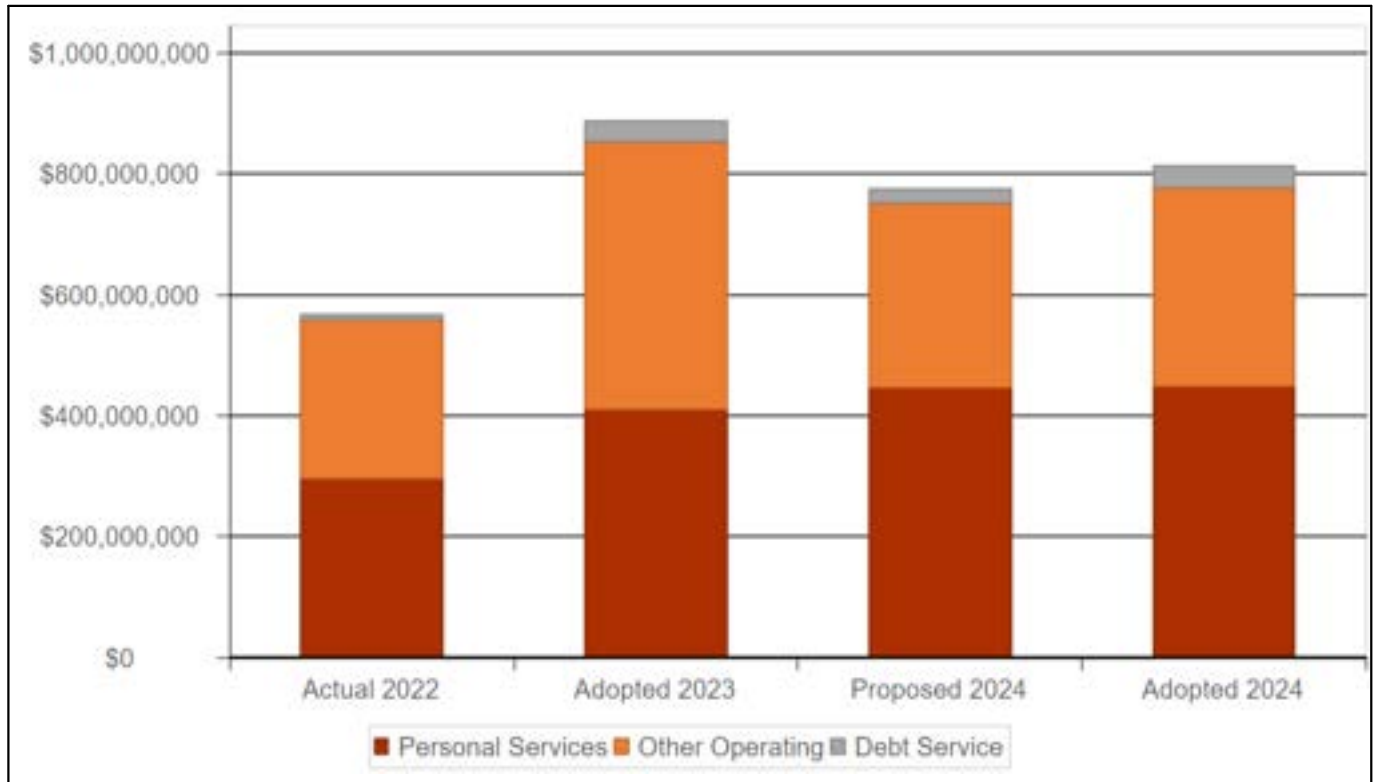


## Total Expenditures by Fund Source



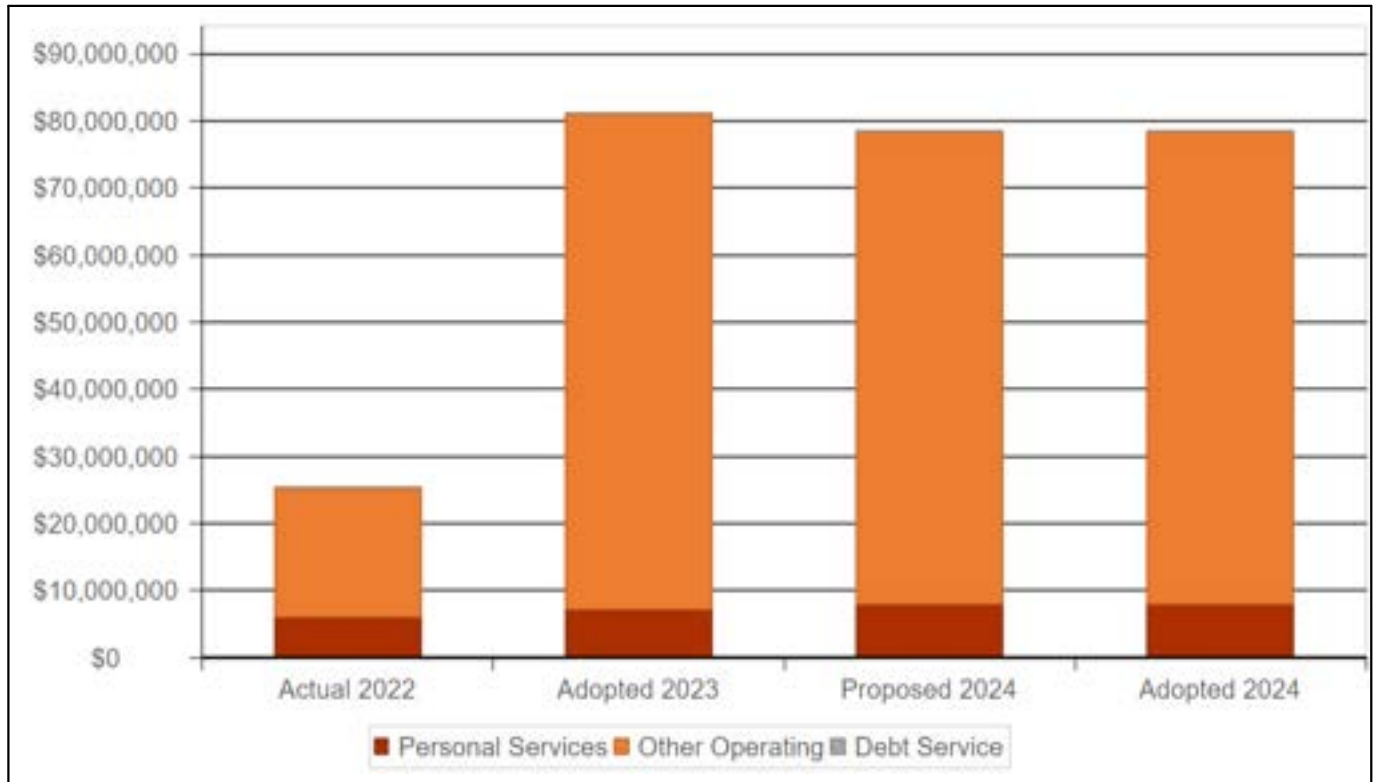
Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-FY24	Percent Change FY23-FY24
General Fund	567,884,585	887,673,921	776,031,978	814,423,211	(73,250,710)	-8.25%
Wisner Fund	106,332	759,469	60,957	60,957	(698,512)	-91.97%
Downtown Development District	-	11,956,645	11,956,645	11,956,645	-	-%
Housing and Urban Development	25,445,001	81,199,478	78,546,857	78,546,857	(2,652,621)	-3.27%
Self Generated, Spc Rev., Trust Funds	52,266,246	111,436,585	111,447,294	122,272,294	10,835,709	9.72%
Library	18,973,294	25,152,000	35,666,189	35,666,189	10,514,189	41.80%
Local Law Enforce. Grants	38,971	396,610	133,010	133,010	(263,600)	-66.46%
Federal Grants	184,802,301	303,215,815	298,599,998	304,865,719	1,649,904	0.54%
State & Local Foundations Grants	6,943,325	32,459,435	54,801,998	55,005,448	22,546,013	69.46%
Grants, Contrib., & Fund Transfers	-	16,704,231	196,600,000	140,914,596	124,210,365	743.59%
Economic Development Fund	477,476	500,043	302,449	302,449	(197,594)	-39.52%
Housing Improvement Fund	2,746,949	2,699,742	2,046,940	2,046,940	(652,802)	-24.18%
<b>Total Expenditures</b>	<b>859,684,480</b>	<b>1,474,153,974</b>	<b>1,566,194,315</b>	<b>1,566,194,315</b>	<b>92,040,341</b>	<b>6.24%</b>

## Total Expenditures by Type - General Fund



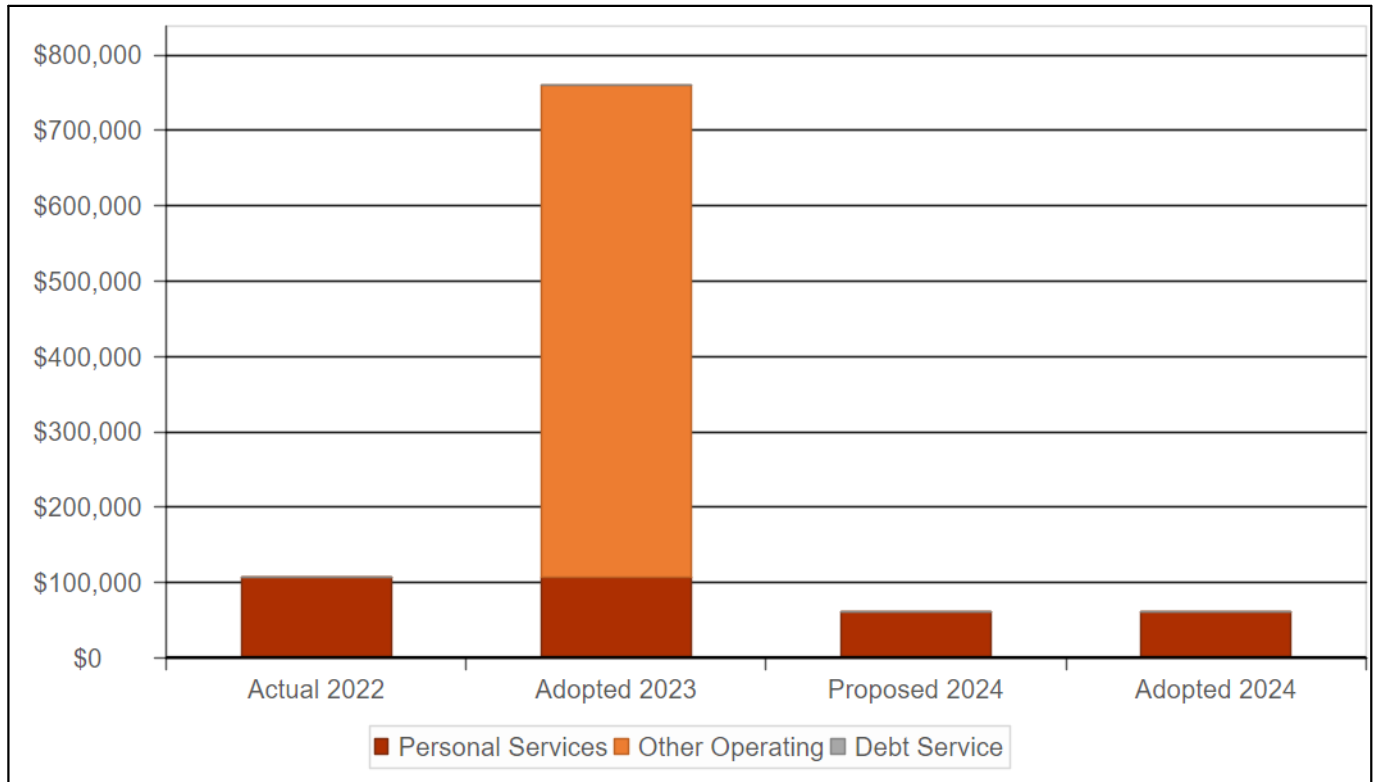
Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-FY24	Percent Change FY23-FY24
Personal Services	296,346,966	411,111,614	447,098,750	449,678,686	38,567,072	9.38%
Other Operating	262,633,588	442,547,362	305,340,662	328,723,441	(113,823,921)	-25.72%
Debt Service	8,904,030	34,014,945	23,592,566	36,021,084	2,006,139	5.90%
<b>Total Expenditures</b>	<b>567,884,584</b>	<b>887,673,921</b>	<b>776,031,978</b>	<b>814,423,211</b>	<b>(73,250,710)</b>	<b>-8.25%</b>

## Total Expenditures by Type - Housing and Urban Development



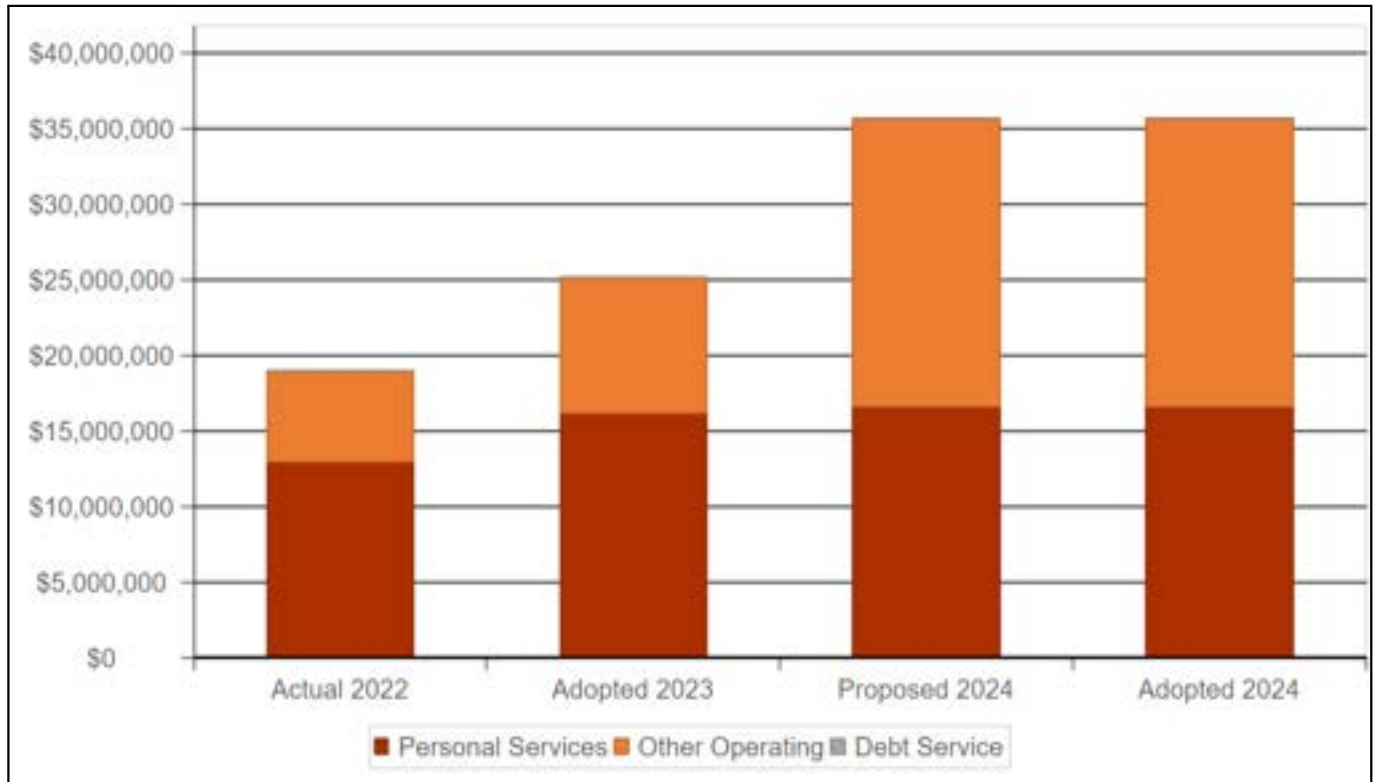
Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-FY24	Percent Change FY23-FY24
Personal Services	6,074,952	7,209,308	8,037,536	8,037,536	828,228	11.49%
Other Operating	19,370,049	73,990,170	70,509,321	70,509,321	(3,480,849)	-4.70%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>25,445,001</b>	<b>81,199,478</b>	<b>78,546,857</b>	<b>78,546,857</b>	<b>(2,652,621)</b>	<b>-3.27%</b>

## Total Expenditures by Type - Wisner Fund



Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-FY24	Percent Change FY23-FY24
Personal Services	106,332	107,354	60,957	60,957	(46,397)	-43.22%
Other Operating	-	652,115	-	-	(652,115)	-100.00%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>106,332</b>	<b>759,469</b>	<b>60,957</b>	<b>60,957</b>	<b>(698,512)</b>	<b>-91.97%</b>

## Total Expenditures by Type - Library



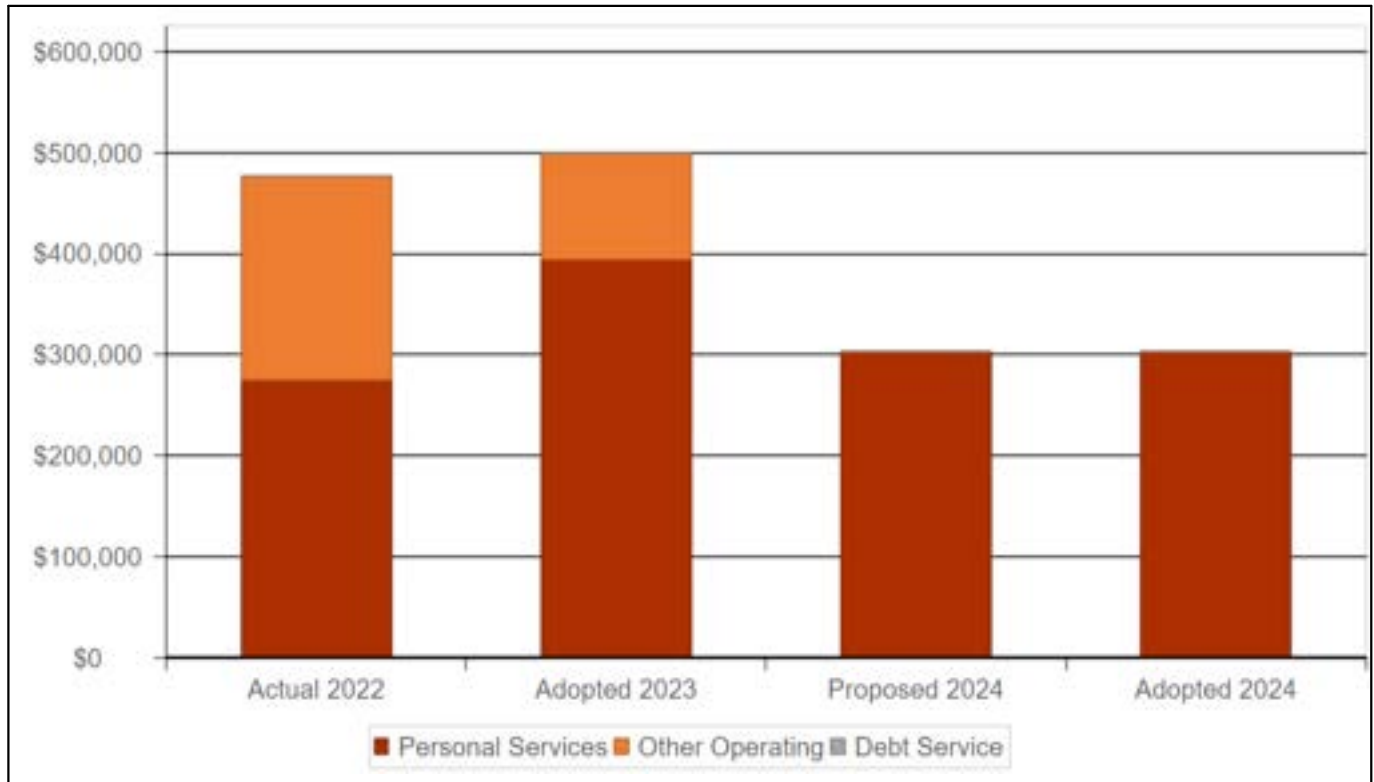
Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-FY24	Percent Change FY23-FY24
Personal Services	13,008,428	16,152,000	16,595,340	16,595,340	443,340	2.74%
Other Operating	5,964,866	9,000,000	19,070,849	19,070,849	10,070,849	111.90%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>18,973,294</b>	<b>25,152,000</b>	<b>35,666,189</b>	<b>35,666,189</b>	<b>10,514,189</b>	<b>41.80%</b>

## Total Expenditures by Type - Local Law Enforce. Grants



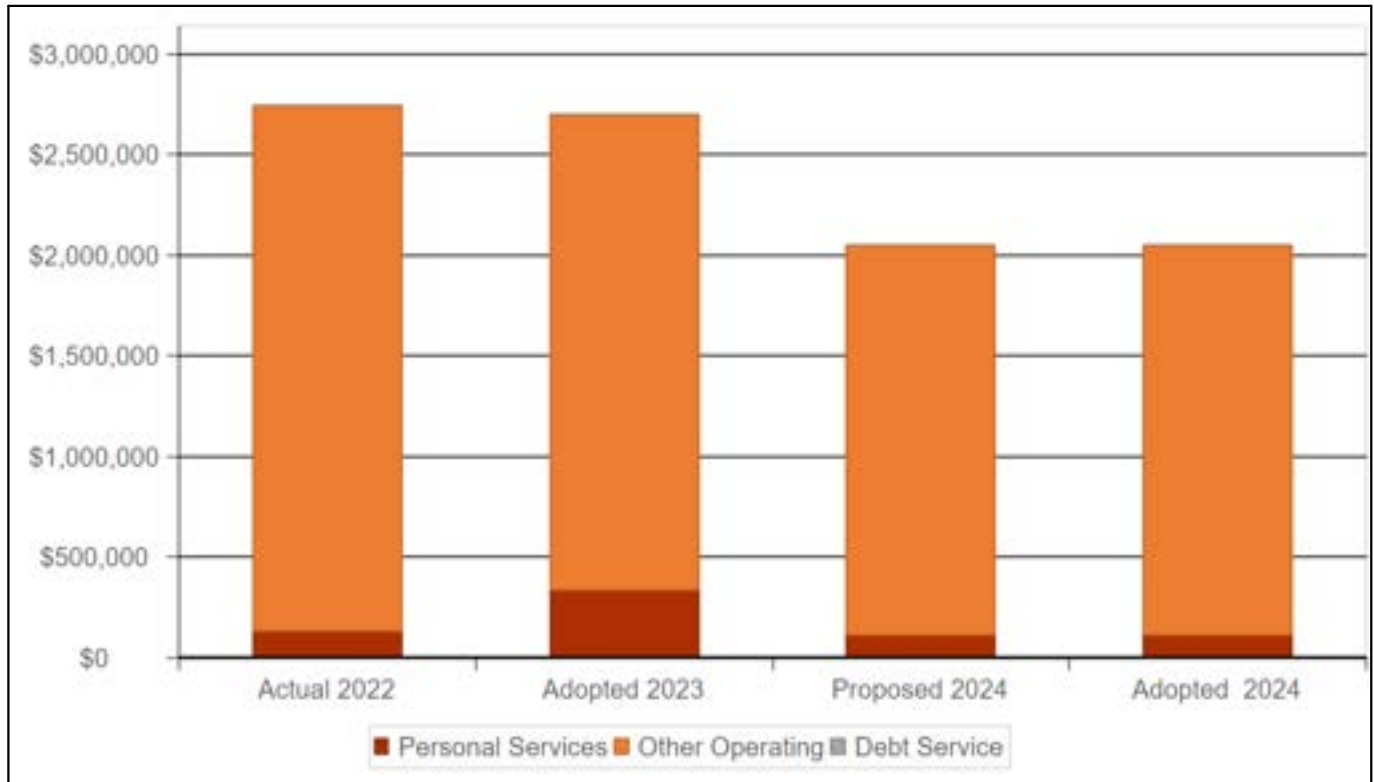
Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-FY24	Percent Change FY23-FY24
Personal Services	-	-	-	-	-	-%
Other Operating	38,971	396,610	133,010	133,010	(263,600)	-66.46%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>38,971</b>	<b>396,610</b>	<b>133,010</b>	<b>133,010</b>	<b>(263,600)</b>	<b>-66.46%</b>

## Total Expenditures by Type - Economic Development Fund



Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-FY24	Percent Change FY23-FY24
Personal Services	274,899	395,043	302,449	302,449	(92,594)	-23.44%
Other Operating	202,577	105,000	-	-	(105,000)	-100.00%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>477,476</b>	<b>500,043</b>	<b>302,449</b>	<b>302,449</b>	<b>(197,594)</b>	<b>-39.52%</b>

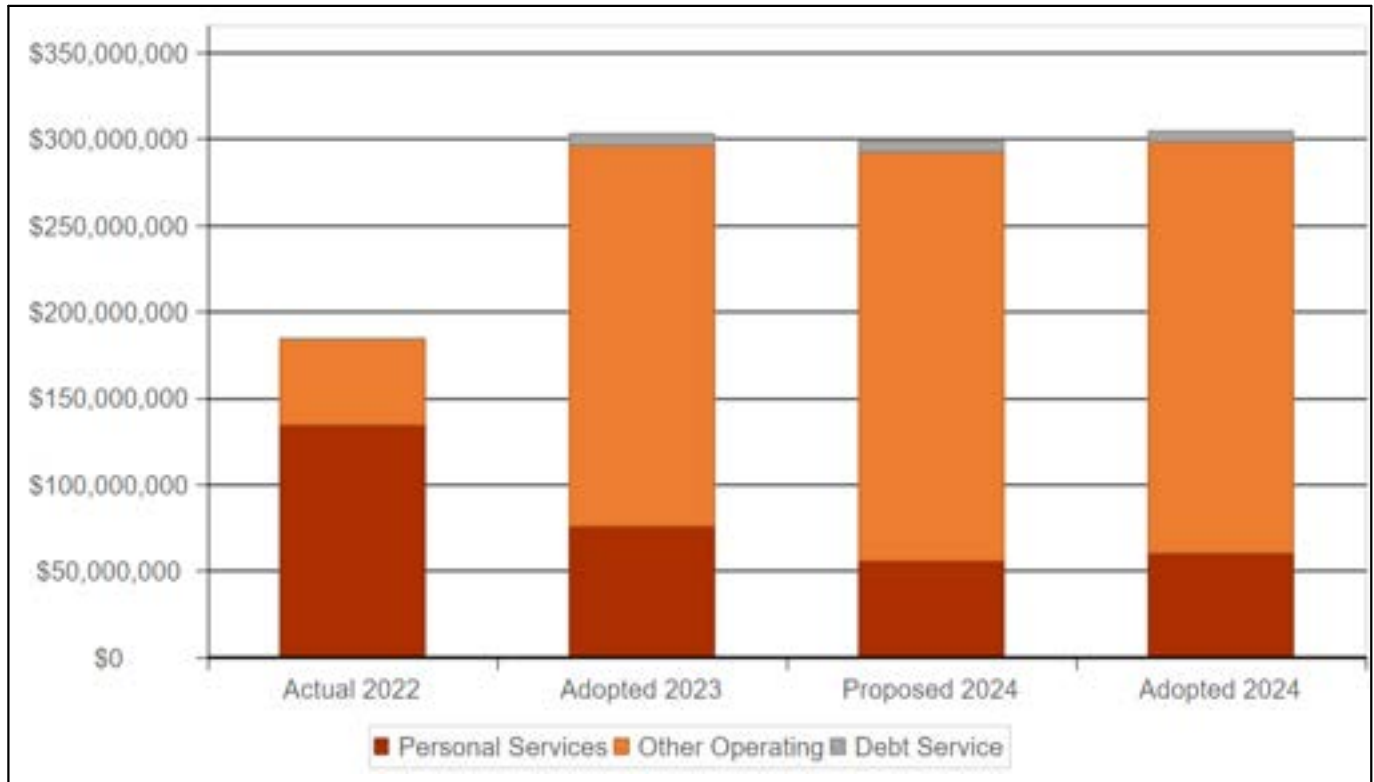
## Total Expenditures by Type - Housing Improvement Fund



Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-FY24	Percent Change FY23-FY24
Personal Services	130,258	334,896	115,209	115,209	(219,687)	-65.60%
Other Operating	2,616,691	2,364,846	1,931,731	1,931,731	(433,115)	-18.31%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>2,746,949</b>	<b>2,699,742</b>	<b>2,046,940</b>	<b>2,046,940</b>	<b>(652,802)</b>	<b>-24.18%</b>

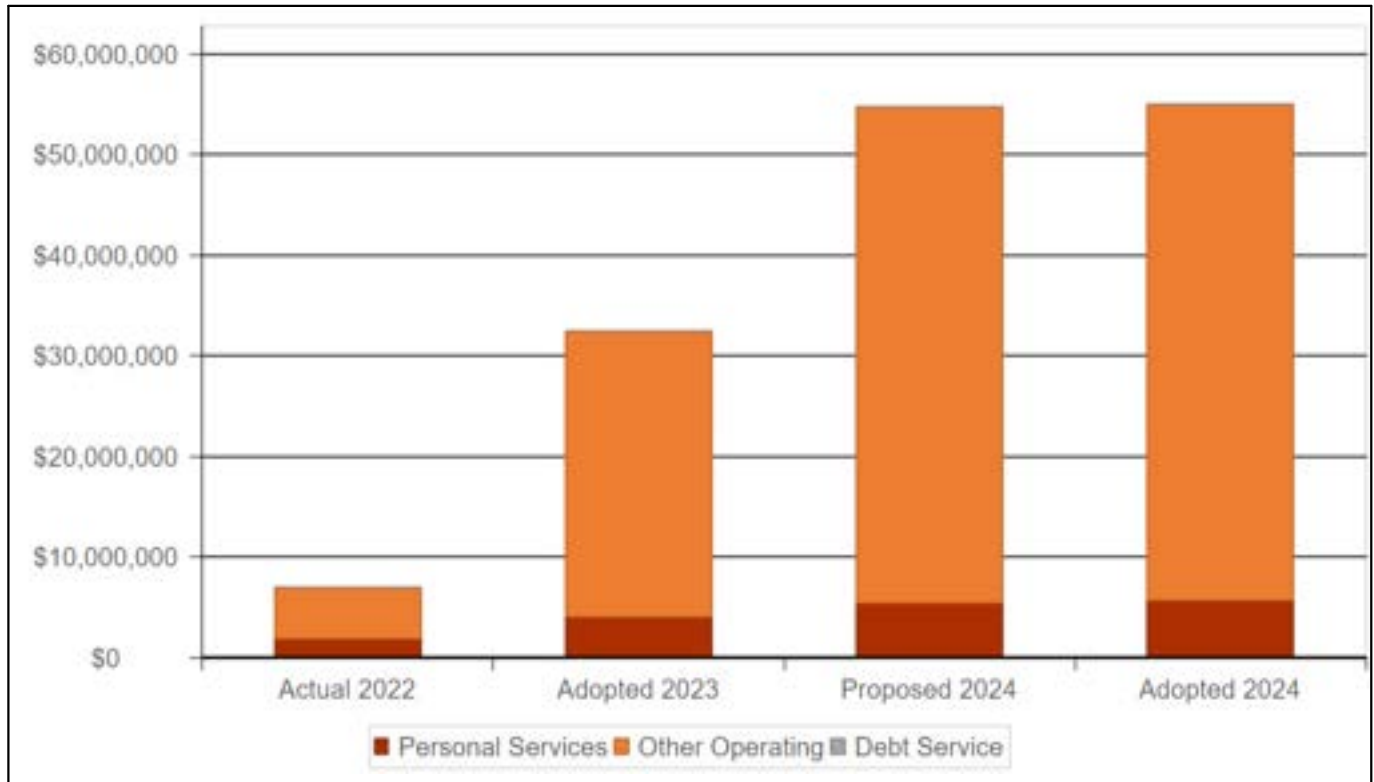


## Total Expenditures by Type - Federal Grants



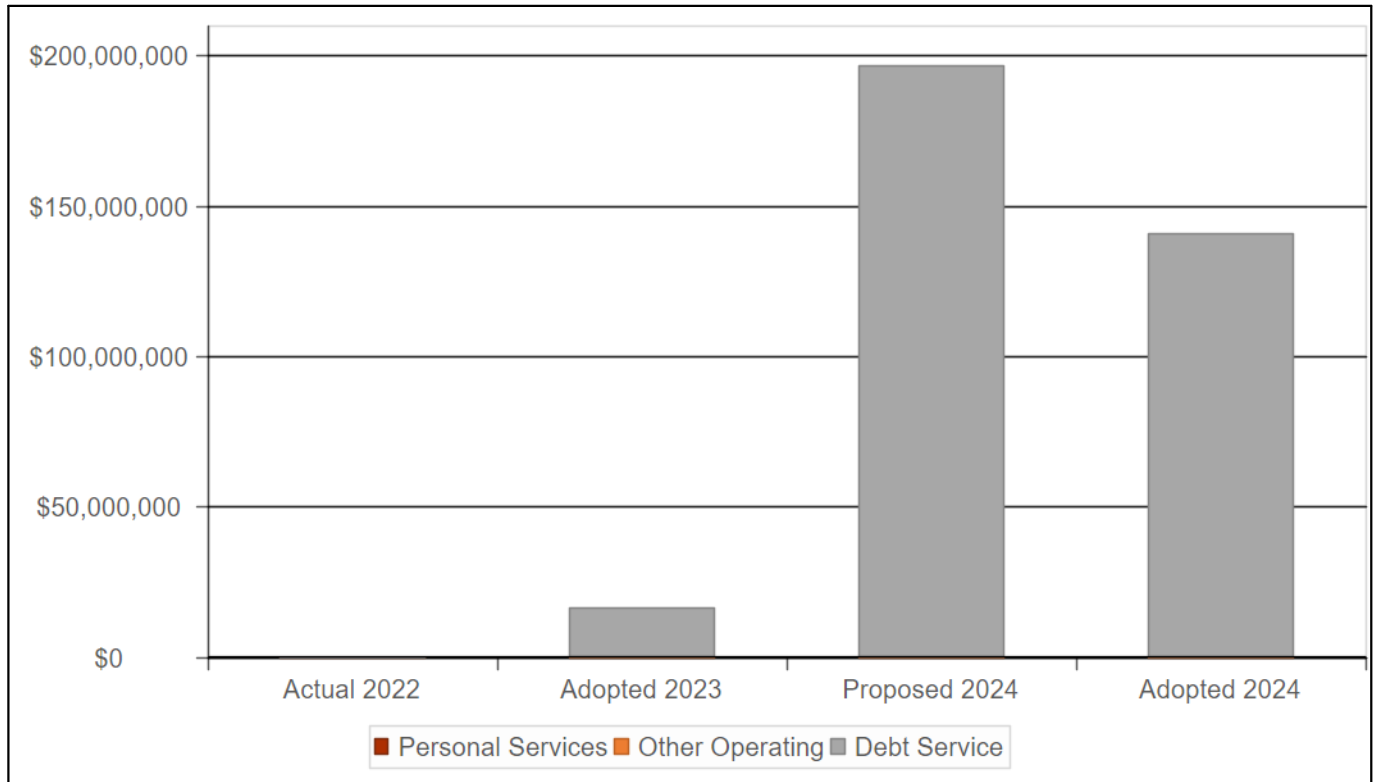
Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-FY24	Percent Change FY23-FY24
Personal Services	134,912,352	76,431,712	56,201,884	60,603,365	-	-%
Other Operating	49,889,949	219,784,103	236,398,114	238,262,354	-	-%
Debt Service	-	7,000,000	6,000,000	6,000,000	-	-%
<b>Total Expenditures</b>	<b>184,802,301</b>	<b>303,215,815</b>	<b>298,599,998</b>	<b>304,865,719</b>	-	-%

## Total Expenditures by Type - State & Local Foundations Grants



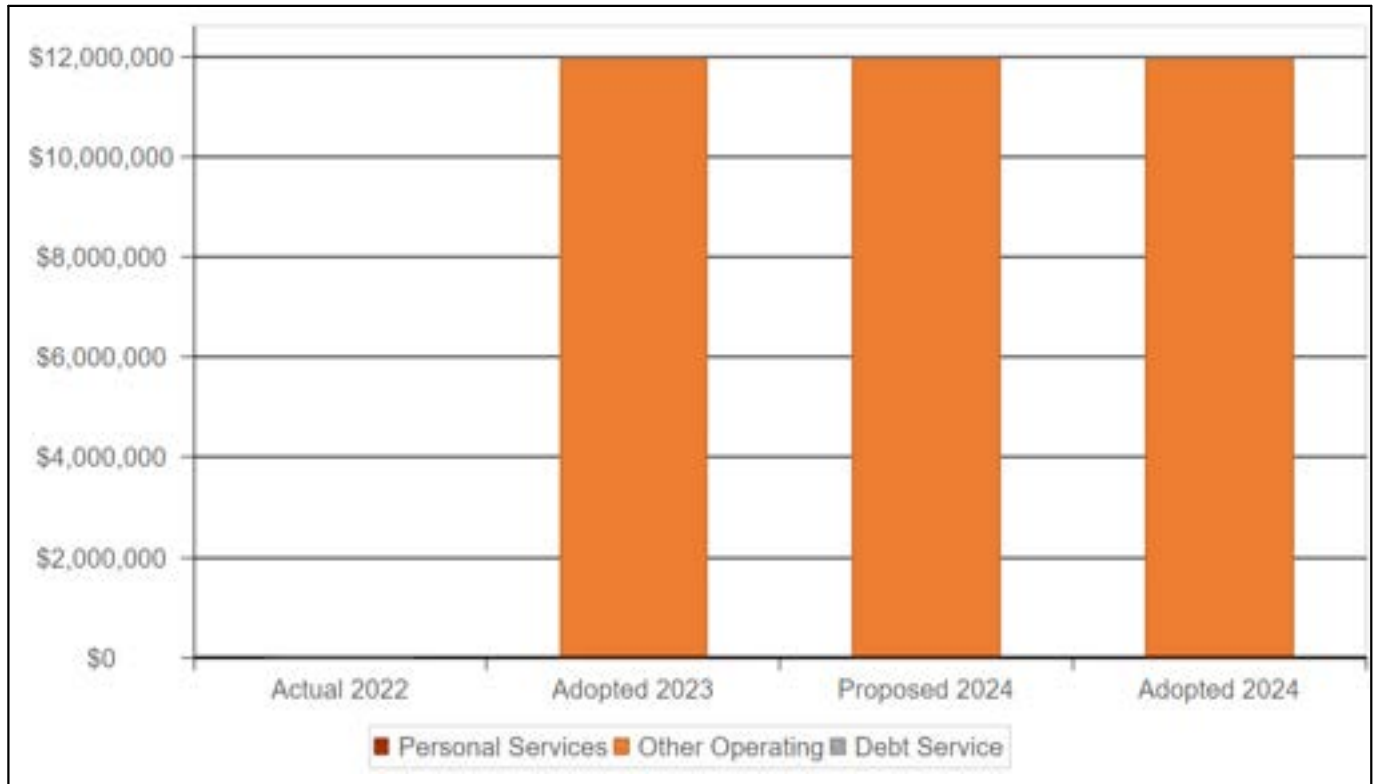
Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-FY24	Percent Change FY23-FY24
Personal Services	1,904,208	4,077,743	5,492,673	5,696,123	(4,077,743)	-100.00%
Other Operating	5,039,118	28,381,692	49,309,325	49,309,325	(28,381,692)	-100.00%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>6,943,326</b>	<b>32,459,435</b>	<b>54,801,998</b>	<b>55,005,448</b>	<b>(32,459,435)</b>	<b>-100.00%</b>

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



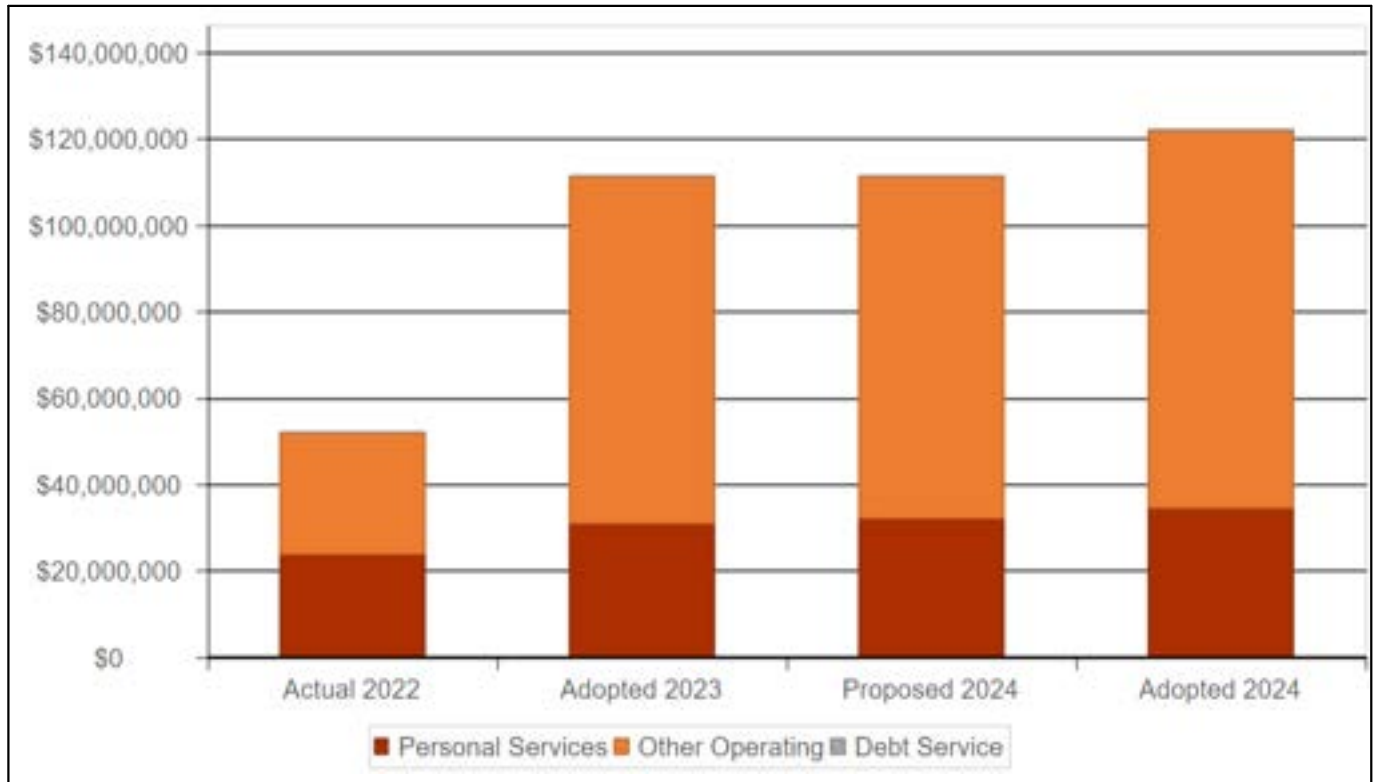
Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-FY24	Percent Change FY23-FY24
Personal Services	-	-	-	-	-	-%
Other Operating	-	-	-	-	-	-%
Debt Service	-	16,704,231	196,600,000	140,914,596	124,210,365	743.59%
<b>Total Expenditures</b>	-	<b>16,704,231</b>	<b>196,600,000</b>	<b>140,914,596</b>	<b>124,210,365</b>	<b>743.59%</b>

## Total Expenditures by Type - Downtown Development District



Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-FY24	Percent Change FY23-FY24
Personal Services	-	-	-	-	-	-%
Other Operating	-	11,956,645	11,956,645	11,956,645	-	-%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	-	<b>11,956,645</b>	<b>11,956,645</b>	<b>11,956,645</b>	-	-%

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



Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-FY24	Percent Change FY23-FY24
Personal Services	24,021,895	31,039,318	32,219,943	34,769,943	3,730,625	12.02%
Other Operating	28,244,351	80,397,267	79,227,351	87,502,351	7,105,084	8.84%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>52,266,246</b>	<b>111,436,585</b>	<b>111,447,294</b>	<b>122,272,294</b>	<b>10,835,709</b>	<b>9.72%</b>

## Total Departmental Expenditures - General Fund

Department	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024
Council	10,136,790	15,038,486	16,445,309	21,073,827
Mayor	19,920,117	32,453,047	31,182,700	37,626,075
CAO	44,154,489	53,356,483	60,567,837	66,436,802
Law	5,784,469	13,947,127	9,398,658	14,561,473
Department of Code Enforcement	-	-	-	8,636,102
Fire	40,013,278	127,451,786	136,526,326	136,526,326
Safety and Permits	6,108,023	9,117,991	8,916,725	9,316,725
Police	131,281,766	154,895,980	155,251,711	156,838,272
Sanitation	48,270,014	51,678,727	51,008,738	51,008,738
Health	20,712,036	30,954,590	28,660,037	30,670,037
JJIC	5,089,167	7,670,100	8,083,267	8,083,267
Finance	39,629,014	161,846,544	52,044,079	52,044,079
Property Management	10,433,702	10,318,621	11,104,190	11,104,190
Civil Service	2,364,382	2,889,193	3,425,818	3,425,818
Public Works	26,357,584	23,752,244	24,306,684	24,306,684
Parks and Parkways	11,841,341	14,065,974	16,046,482	16,196,482
Historic District Landmarks Commission	944,451	847,833	1,232,580	1,232,580
Vieux Carre Commission	426,574	600,303	607,737	607,737
City Planning Comm.	1,801,929	2,096,682	2,433,872	2,433,872
Mosquito Control Bd.	3,538,029	2,618,772	3,285,800	3,835,800
Museum of Art	305,851	305,851	305,851	305,851
Miscellaneous	46,436,721	56,373,989	55,511,568	57,527,471
Office of the Inspector General	2,485,499	4,120,794	4,184,728	4,184,728
Ethics Review Board	227,676	292,395	299,451	299,451
Office of Ind. Police Mon.	792,118	1,169,582	1,209,781	1,209,781
Office of Comm. Dev.	99	14,500,000	1,177,387	2,616,381
Workforce Invst. Act	-	750,000	-	-
Economic Dev. Fund	-	363,835	225,000	225,000
District Attorney	8,120,089	9,561,389	9,561,389	9,561,389
Coroner's Office	3,803,771	4,088,285	4,184,240	4,184,240
Juvenile Court	2,601,198	2,916,314	3,049,492	3,049,492
First City Courts	-	6,000	6,000	6,000
Civil Court	-	14,400	14,400	14,400
Municipal and Traffic Court	7,394,910	9,479,223	7,566,888	7,566,888
Criminal District Court	6,157,398	6,699,398	6,157,398	6,157,398

Department	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024
Sheriff	55,502,217	55,749,864	55,749,864	55,249,864
Clrk of Crim. Dist. Crt	4,725,857	4,881,308	5,399,180	5,399,180
Registrar of Voters	393,331	436,811	536,811	536,811
Judicial Retirement	381,019	364,000	364,000	364,000
New Orleans Aviation Board	(251,629)	-	-	-
Payroll Error Suspense	1,305	-	-	-
<b>Total Expenditures</b>	<b>567,884,585</b>	<b>887,673,921</b>	<b>776,031,978</b>	<b>814,423,211</b>

## Total Departmental Expenditures - Non-General Fund

Department	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024
Council	3,740,971	20,462,000	18,895,704	18,895,704
Mayor	20,610,108	123,423,623	146,748,207	151,012,447
CAO	170,998	51,706,770	71,279,241	71,279,241
Law	2,186,626	3,185,923	3,248,626	3,248,626
Department of Code Enforcement	-	-	-	6,770,736
Fire	95,680,137	11,188,966	9,396,532	9,396,532
Safety and Permits	-	1,642,502	2,063,154	2,063,154
Police	30,191,271	54,060,833	30,989,254	31,192,704
Sanitation	-	82,000	82,000	82,000
Health	11,878,799	59,149,913	59,656,328	64,057,809
JJIC	-	-	-	-
Finance	69,587	2,295,000	3,295,000	3,295,000
Property Management	(134,968)	684,421	834,786	834,786
Civil Service	-	-	-	-
Public Works	19,165,604	40,609,319	41,559,398	46,559,398
Parks and Parkways	716,681	1,967,647	3,693,602	3,693,602
Library	19,300,278	24,975,860	36,670,496	36,670,496
Historic District Landmarks Commission	-	-	41,524	241,524
Vieux Carre Commission	-	-	1,245	1,245
Alcoholic Bvg Ctrl. Bd.	-	-	-	-
City Planning Comm.	-	100,223	100,223	525,223
Mosquito Control Bd.	887,392	2,595,987	5,720,269	5,720,269
Museum of Art	-	-	-	-
Miscellaneous	18,769,061	25,980,688	25,829,250	26,129,250
Office of the Inspector General	-	-	-	-
Ethics Review Board	-	-	-	-
Office of Ind. Police Mon.	-	-	-	-
Office of Comm. Dev.	60,415,935	125,335,582	103,626,688	99,355,952
Workforce Invst. Act	4,865,669	17,046,048	26,838,516	26,838,516
Economic Dev. Fund	325,189	500,043	302,449	302,449
N'hood Hsg Imprv. Fnd	2,746,949	2,707,474	1,996,845	1,996,845
Intergovernmental	-	16,704,231	196,600,000	140,914,596
District Attorney	-	-	-	-
Coroner's Office	-	75,000	50,000	50,000
Juvenile Court	-	-	-	-



<b>Department</b>	<b>Actual 2022</b>	<b>Adopted 2023</b>	<b>Proposed 2024</b>	<b>Adopted 2024</b>
First City Courts	-	-	-	-
Civil Court	-	-	-	-
Municipal and Traffic Court	-	-	643,000	643,000
Criminal District Court	-	-	-	-
Sheriff	-	-	-	-
Clrk of Crim. Dist. Crt	-	-	-	-
Registrar of Voters	-	-	-	-
Judicial Retirement	-	-	-	-
<b>Total Expenditures</b>	<b>291,586,287</b>	<b>586,480,053</b>	<b>790,162,337</b>	<b>751,771,104</b>

## Total Expenditures by Department

Department	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024
Council	13,877,761	35,500,486	35,341,013	39,969,531
Mayor	40,530,224	155,876,670	177,930,907	188,638,522
CAO	44,325,487	105,063,253	131,847,078	137,716,043
Law	7,971,095	17,133,050	12,647,284	17,810,099
Department of Code Enforcement	-	-	-	15,406,838
Fire	135,693,415	138,640,752	145,922,858	145,922,858
Safety and Permits	6,108,023	10,760,493	10,979,879	11,379,879
Police	161,473,037	208,956,813	186,240,965	188,030,976
Sanitation	48,270,014	51,760,727	51,090,738	51,090,738
Health	32,590,835	90,104,503	88,316,365	94,727,846
JJIC	5,089,167	7,670,100	8,083,267	8,083,267
Finance	39,698,601	164,141,544	55,339,079	55,339,079
Property Management	10,291,185	11,003,042	11,938,976	11,938,976
Civil Service	2,364,382	2,889,193	3,425,818	3,425,818
Public Works	45,523,188	64,361,563	65,866,082	70,866,082
Parks and Parkways	12,558,022	16,033,621	19,740,084	19,890,084
Library	19,300,278	24,975,860	36,670,496	36,670,496
Historic District Landmarks Commission	944,451	847,833	1,274,104	1,474,104
Vieux Carre Commission	426,574	600,303	608,982	608,982
City Planning Comm.	1,801,929	2,196,905	2,534,095	2,959,095
Mosquito Control Bd.	4,425,421	5,214,759	9,006,069	9,556,069
Museum of Art	305,851	305,851	305,851	305,851
Miscellaneous	65,205,782	82,354,677	81,340,818	83,656,721
Office of the Inspector General	2,485,499	4,120,794	4,184,728	4,184,728
Ethics Review Board	227,676	292,395	299,451	299,451
Office of Ind. Police Mon.	792,118	1,169,582	1,209,781	1,209,781
Office of Comm. Dev.	60,416,033	139,835,582	104,804,075	101,972,333
Workforce Invst. Act	4,865,669	17,796,048	26,838,516	26,838,516
Economic Dev. Fund	325,189	863,878	527,449	527,449
N'hood Hsg Imprv. Fnd	2,746,949	2,707,474	1,996,845	1,996,845
Intergovernmental	-	16,704,231	196,600,000	140,914,596
District Attorney	8,120,089	9,561,389	9,561,389	9,561,389
Coroner's Office	3,803,771	4,163,285	4,234,240	4,234,240
Juvenile Court	2,601,198	2,916,314	3,049,492	3,049,492
First City Courts	-	6,000	6,000	6,000

<b>Department</b>	<b>Actual 2022</b>	<b>Adopted 2023</b>	<b>Proposed 2024</b>	<b>Adopted 2024</b>
Civil Court	-	14,400	14,400	14,400
Municipal and Traffic Court	7,394,910	9,479,223	8,209,888	8,209,888
Criminal District Court	6,157,398	6,699,398	6,157,398	6,157,398
Sheriff	55,502,217	55,749,864	55,749,864	55,249,864
Clrk of Crim. Dist. Crt	4,725,857	4,881,308	5,399,180	5,399,180
Registrar of Voters	393,331	436,811	536,811	536,811
Judicial Retirement	381,019	364,000	364,000	364,000
<b>Total Expenditures</b>	<b>859,713,645</b>	<b>1,474,153,974</b>	<b>1,566,194,315</b>	<b>1,566,194,315</b>



## **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 2023	Adopted 2024
Council	69	88
Mayor	122	153
CAO	118	175
Law	52	53
Department of Code Enforcement	-	3
Fire	537	576
Safety and Permits	83	75
Police	1,199	1,276
Sanitation	60	73
Health	142	157
JJIC	61	58
Finance	119	119
Property Management	74	78
Civil Service	21	22
Public Works	130	147
Parks and Parkways	115	161
Library	-	-
Historic District Landmarks Commission	9	13
Vieux Carre Commission	6	6
Alcoholic Bvg Ctrl. Bd.	-	-
City Planning Comm.	21	24
Mosquito Control Bd.	29	36
Museum of Art	-	-
Miscellaneous	200	335
Office of the Inspector General	13	29
Ethics Review Board	2	2
Office of Ind. Police Mon.	6	5
Office of Comm. Dev.	-	-
Workforce Invst. Act	-	-
Economic Dev. Fund	1	-
N'hood Hsg Imprv. Fnd	-	-
Intergovernmental	-	-
District Attorney	-	-
Coroner's Office	26	26
Juvenile Court	29	29
First City Courts	-	-
Civil Court	-	-
Municipal and Traffic Court	111	111
Criminal District Court	-	-
Sheriff	-	-
Clrk of Crim. Dist. Crt	77	79
Registrar of Voters	-	-
Judicial Retirement	-	-
<b>Total</b>	<b>3,432</b>	<b>3,909</b>

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

Department	Adopted 2023	Adopted 2024
Council	-	-
Mayor	125	147
CAO	5	1
Law	11	11
Department of Code Enforcement	-	39
Fire	61	64
Safety and Permits	23	27
Police	-	1
Sanitation	-	-
Health	171	73
JJIC	-	-
Finance	-	-
Property Management	-	-
Civil Service	-	-
Public Works	20	32
Parks and Parkways	17	2
Library	201	200
Historic District Landmarks Commission	-	-
Vieux Carre Commission	-	-
Alcoholic Bvg Ctrl. Bd.	-	-
City Planning Comm.	-	-
Mosquito Control Bd.	3	5
Museum of Art	-	-
Miscellaneous	136	121
Office of the Inspector General	-	-
Ethics Review Board	-	-
Office of Ind. Police Mon.	-	-
Office of Comm. Dev.	83	49
Workforce Invst. Act	5	4
Economic Dev. Fund	2	2
N'hood Hsg Imprv. Fnd	3	-
Intergovernmental	-	-
District Attorney	-	-
Coroner's Office	-	-
Juvenile Court	-	-
First City Courts	-	-
Civil Court	-	-
Municipal and Traffic Court	-	-
Criminal District Court	-	-
Sheriff	-	-
Clrk of Crim. Dist. Crt	-	-
Registrar of Voters	-	-
Judicial Retirement	-	-
<b>Total</b>	<b>866</b>	<b>778</b>

## Total Detailed Personnel Schedule by Department

Department	Adopted 2023	Adopted 2024
Council	69	88
Mayor	247	300
CAO	123	176
Law	63	64
Department of Code Enforcement	-	42
Fire	598	640
Safety and Permits	106	101
Police	1,199	1,277
Sanitation	60	73
Health	312	230
JJIC	61	58
Finance	119	119
Property Management	74	78
Civil Service	21	22
Public Works	150	179
Parks and Parkways	132	163
Library	201	200
Historic District Landmarks Commission	9	13
Vieux Carre Commission	6	6
Alcoholic Bvg Ctrl. Bd.	-	-
City Planning Comm.	21	24
Mosquito Control Bd.	32	41
Museum of Art	-	-
Miscellaneous	336	456
Office of the Inspector General	13	29
Ethics Review Board	2	2
Office of Ind. Police Mon.	6	5
Office of Comm. Dev.	83	49
Workforce Invst. Act	5	4
Economic Dev. Fund	3	2
N'hood Hsg Imprv. Fnd	3	-
Intergovernmental	-	-
District Attorney	-	-
Coroner's Office	26	26
Juvenile Court	29	29
First City Courts	-	-
Civil Court	-	-
Municipal and Traffic Court	111	111
Criminal District Court	-	-
Sheriff	-	-
Clrk of Crim. Dist. Crt	77	79
Registrar of Voters	-	-
Judicial Retirement	-	-
<b>Total</b>	<b>4,297</b>	<b>4,686</b>



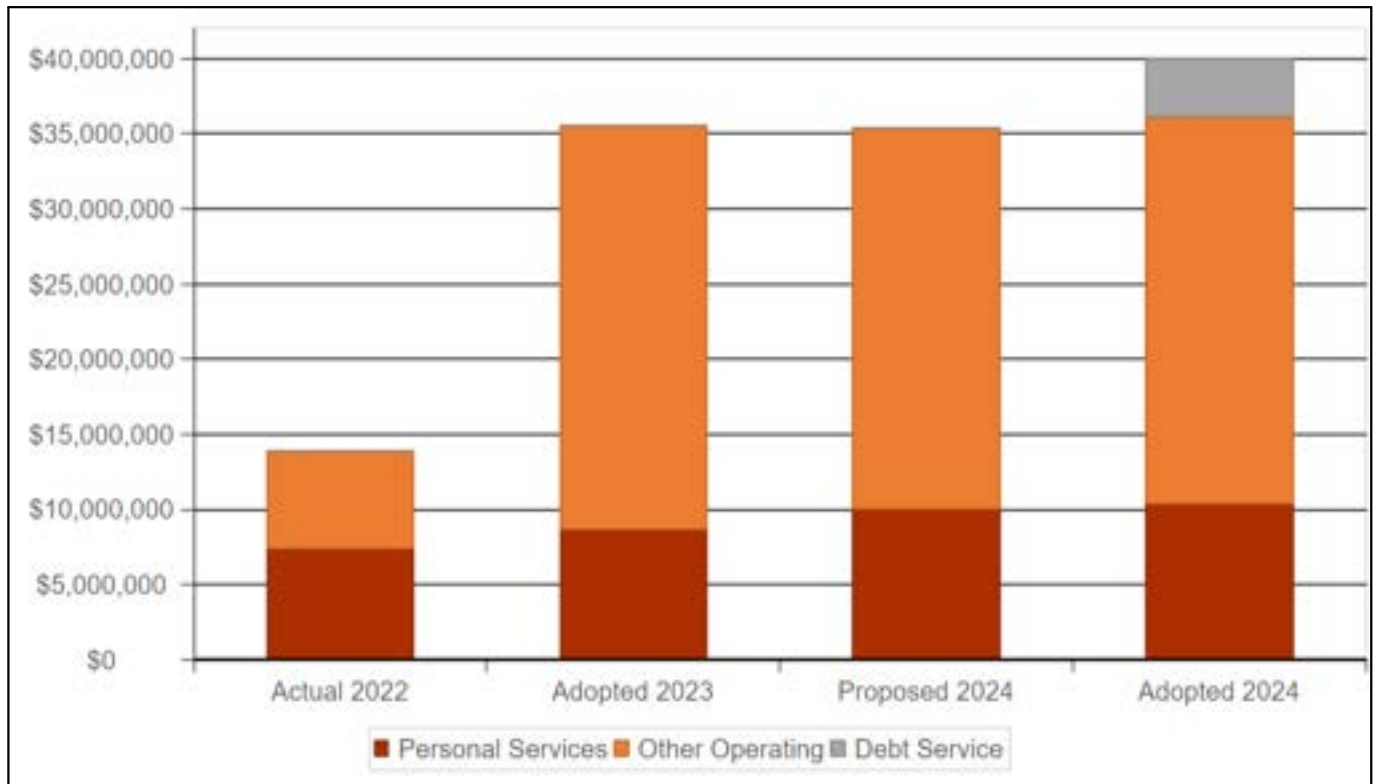
## **Departmental Budget Summaries**





**City Council**  
**Budget Summary**

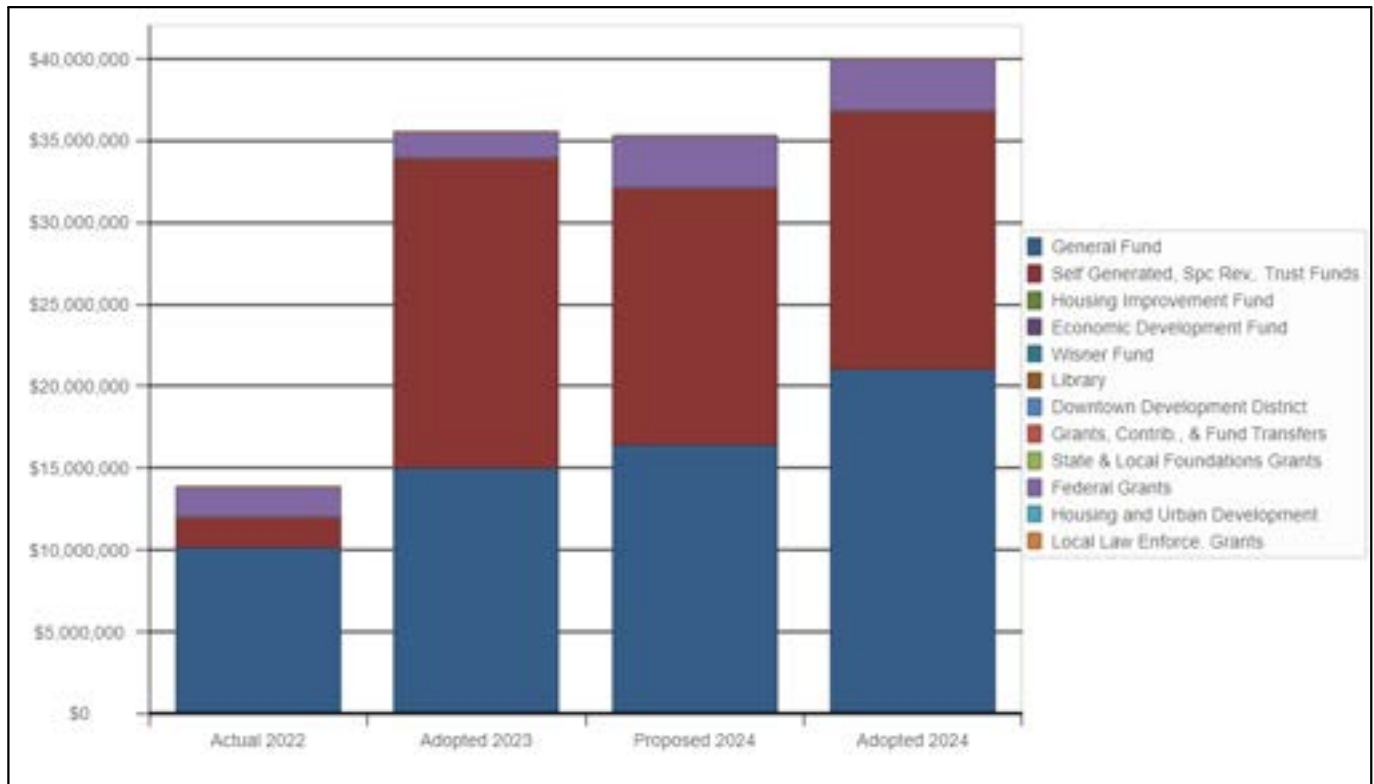
## Expenditure by Type - City Council



Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	7,369,740	8,659,427	10,066,250	10,416,250	1,756,823	20.29%
Other Operating	6,508,021	26,841,059	25,274,763	25,724,763	(1,116,296)	-4.16%
Debt Service	-	-	-	3,828,518	3,828,518	-%
<b>Total Expenditures</b>	<b>13,877,761</b>	<b>35,500,486</b>	<b>35,341,013</b>	<b>39,969,531</b>	<b>4,469,045</b>	<b>12.59%</b>

<b>Department FTEs</b>	<b>-</b>	<b>69.03</b>	<b>87.69</b>	<b>87.69</b>	<b>18.66</b>	<b>27.03%</b>
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## Expenditures by Funding Source - City Council



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-24	Percent Change FY23-24
General Fund	10,136,790	15,038,486	16,445,309	21,073,827	6,035,341	40.13%
Self Generated, Spc Rev., Trust Funds	1,874,675	18,962,000	15,762,000	15,762,000	(3,200,000)	-16.88%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	1,866,296	1,500,000	3,133,704	3,133,704	1,633,704	108.91%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>13,877,761</b>	<b>35,500,486</b>	<b>35,341,013</b>	<b>39,969,531</b>	<b>4,469,045</b>	<b>12.59%</b>

**COUNCIL**

**City Council**

**PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
<b>1000</b>	<b>General Fund</b>				
2010	Council Central Office	2,464,225	2,260,003	3,828,518	8,552,746
2011	Council at Large 1	633,232	30,000	0	663,232
2012	Council at Large 2	626,693	30,000	0	656,693
2013	City Council District A	669,907	30,000	0	699,907
2014	City Council District B	580,073	30,000	0	610,073
2015	City Council District C	629,632	30,000	0	659,632
2016	City Council District D	593,392	30,000	0	623,392
2017	City Council District E	619,302	30,000	0	649,302
2020	Clerk of City Council	1,064,124	340,904	0	1,405,028
2030	Council Research	443,504	24,055	0	467,559
2035	Special Events	0	189,400	0	189,400
2040	City Council Fiscal Office	756,132	15,545	0	771,677
2050	Utility Regulatory and Energy	1,336,034	1,289,706	0	2,625,740
2060	Board Of Review	0	965,845	0	965,845
2070	General Advertising	0	180,436	0	180,436
2080	Annual Audit	0	903,165	0	903,165
<b>1000</b>	<b>General Fund Total</b>	<b>10,416,250</b>	<b>6,379,059</b>	<b>3,828,518</b>	<b>20,623,827</b>
<b>1183</b>	<b>Priority Multi-Year Projects</b>				
2010	Council Central Office	0	450,000	0	450,000
<b>1183</b>	<b>Priority Multi-Year Projects Total</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>
<b>4150</b>	<b>Federal Treasury Department</b>				
2050	Utility Regulatory and Energy	0	3,133,704	0	3,133,704
<b>4150</b>	<b>Federal Treasury Department Total</b>	<b>0</b>	<b>3,133,704</b>	<b>0</b>	<b>3,133,704</b>
<b>5126</b>	<b>Utilities</b>				
2050	Utility Regulatory and Energy	0	5,935,000	0	5,935,000
<b>5126</b>	<b>Utilities Total</b>	<b>0</b>	<b>5,935,000</b>	<b>0</b>	<b>5,935,000</b>

**COUNCIL****City Council****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>5137 Entergy Penalty Settlement</b>				
2050 Utility Regulatory and Energy	0	2,827,000	0	2,827,000
<b>5137 Entergy Penalty Settlement Total</b>	<b>0</b>	<b>2,827,000</b>	<b>0</b>	<b>2,827,000</b>
<b>5149 New Orleans Recreation and Culture Fund</b>				
2010 Council Central Office	0	7,000,000	0	7,000,000
<b>5149 New Orleans Recreation and Culture Fund Total</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>
<b>DEPARTMENT TOTAL</b>	<b>10,416,250</b>	<b>25,724,763</b>	<b>3,828,518</b>	<b>39,969,531</b>

**COUNCIL****City Council****EXPENDITURE SUMMARY**

Program No.	Actual FY2022	Adopted FY2023	Proposed FY2024	Adopted FY2024	Dollar Change FY23-FY24
<b>1000 General Fund</b>					
2010 Council Central Office	2,543,720	4,594,792	4,374,228	8,552,746	3,957,954
2011 Council at Large 1	525,981	535,844	663,232	663,232	127,388
2012 Council at Large 2	474,522	535,859	656,693	656,693	120,834
2013 City Council District A	469,205	502,851	699,907	699,907	197,056
2014 City Council District B	337,144	534,195	610,073	610,073	75,878
2015 City Council District C	640,482	535,854	659,632	659,632	123,778
2016 City Council District D	510,362	536,182	623,392	623,392	87,210
2017 City Council District E	471,404	503,806	649,302	649,302	145,496
2020 Clerk of City Council	1,107,739	1,370,580	1,405,028	1,405,028	34,448
2030 Council Research	349,071	402,520	467,559	467,559	65,039
2035 Special Events	695	189,400	189,400	189,400	0
2040 City Council Fiscal Office	544,625	655,744	771,677	771,677	115,933
2050 Utility Regulatory and Energy	960,637	2,091,413	2,625,740	2,625,740	534,327
2060 Board Of Review	208,960	965,845	965,845	965,845	0
2070 General Advertising	281,719	180,436	180,436	180,436	0
2080 Annual Audit	710,525	903,165	903,165	903,165	0
<b>1000 General Fund Total</b>	<b>10,136,791</b>	<b>15,038,486</b>	<b>16,445,309</b>	<b>20,623,827</b>	<b>5,585,341</b>
<b>1183 Priority Multi-Year Projects</b>					
2010 Council Central Office	0	0	0	450,000	450,000
<b>1183 Priority Multi-Year Projects Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>
<b>4150 Federal Treasury Department</b>					
2010 Council Central Office	0	1,500,000	0	0	(1,500,000)
2050 Utility Regulatory and Energy	1,866,296	0	3,133,704	3,133,704	3,133,704
<b>4150 Federal Treasury Department Total</b>	<b>1,866,296</b>	<b>1,500,000</b>	<b>3,133,704</b>	<b>3,133,704</b>	<b>1,633,704</b>
<b>5126 Utilities</b>					
2050 Utility Regulatory and Energy	8,380	5,935,000	5,935,000	5,935,000	0

**COUNCIL**

**City Council**

**EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>5126 Utilities Total</b>	<b>8,380</b>	<b>5,935,000</b>	<b>5,935,000</b>	<b>5,935,000</b>	<b>0</b>
<b>5137 Entergy Penalty Settlement</b>					
2050 Utility Regulatory and Energy	0	2,827,000	2,827,000	2,827,000	0
<b>5137 Entergy Penalty Settlement Total</b>	<b>0</b>	<b>2,827,000</b>	<b>2,827,000</b>	<b>2,827,000</b>	<b>0</b>
<b>5147 Utility Support Fund</b>					
2050 Utility Regulatory and Energy	1,866,296	3,200,000	0	0	(3,200,000)
<b>5147 Utility Support Fund Total</b>	<b>1,866,296</b>	<b>3,200,000</b>	<b>0</b>	<b>0</b>	<b>(3,200,000)</b>
<b>5149 New Orleans Recreation and Culture Fund</b>					
2010 Council Central Office	0	7,000,000	7,000,000	7,000,000	0
<b>5149 New Orleans Recreation and Culture Fund Total</b>	<b>0</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>13,877,763</b>	<b>35,500,486</b>	<b>35,341,013</b>	<b>39,969,531</b>	<b>4,469,045</b>

**COUNCIL**

**City Council**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>1000 General Fund</b>					
<b>2010 Council Central Office</b>					
		0.00	3.00	3.00	3.00
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	0.00	1.00	1.00	1.00
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
<b>2010 Council Central Office Total</b>		<b>10.00</b>	<b>14.00</b>	<b>14.00</b>	<b>4.00</b>
<b>2011 Council at Large 1</b>					
LEGISLATIVE AIDE	U48	2.49	2.00	2.00	(0.49)
LEGISLATIVE AIDE	U48X	2.00	3.00	3.00	1.00
<b>2011 Council at Large 1 Total</b>		<b>4.49</b>	<b>5.00</b>	<b>5.00</b>	<b>0.51</b>
<b>2012 Council at Large 2</b>					
		0.00	0.48	0.48	0.48
LEGISLATIVE AIDE	U48	2.00	1.57	1.57	(0.43)
LEGISLATIVE AIDE	U48X	2.00	3.00	3.00	1.00
<b>2012 Council at Large 2 Total</b>		<b>4.00</b>	<b>5.05</b>	<b>5.05</b>	<b>1.05</b>
<b>2013 City Council District A</b>					
		0.00	0.49	0.49	0.49
LEGISLATIVE AIDE	U48	1.50	0.00	0.00	(1.50)
LEGISLATIVE AIDE	U48X	1.83	4.49	4.49	2.66
<b>2013 City Council District A Total</b>		<b>3.33</b>	<b>4.98</b>	<b>4.98</b>	<b>1.65</b>
<b>2014 City Council District B</b>					
		0.00	1.00	1.00	1.00
LEGISLATIVE AIDE	U48	2.00	1.00	1.00	(1.00)



**COUNCIL**

**City Council**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
	LEGISLATIVE AIDE	2.00	3.00	3.00	1.00
<b>2014</b>	<b>City Council District B Total</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>1.00</b>
<b>2015</b>	<b>City Council District C</b>				
		0.00	0.49	0.49	0.49
	LEGISLATIVE AIDE	2.50	0.00	0.00	(2.50)
	LEGISLATIVE AIDE	2.00	4.49	4.49	2.49
<b>2015</b>	<b>City Council District C Total</b>	<b>4.50</b>	<b>4.98</b>	<b>4.98</b>	<b>0.48</b>
<b>2016</b>	<b>City Council District D</b>				
	LEGISLATIVE AIDE	2.72	2.72	2.72	0.00
	LEGISLATIVE AIDE	2.00	2.00	2.00	0.00
<b>2016</b>	<b>City Council District D Total</b>	<b>4.72</b>	<b>4.72</b>	<b>4.72</b>	<b>0.00</b>
<b>2017</b>	<b>City Council District E</b>				
	LEGISLATIVE AIDE	2.50	2.00	2.00	(0.50)
	LEGISLATIVE AIDE	1.50	2.98	2.98	1.48
<b>2017</b>	<b>City Council District E Total</b>	<b>4.00</b>	<b>4.98</b>	<b>4.98</b>	<b>0.98</b>
<b>2020</b>	<b>Clerk of City Council</b>				
		0.00	1.00	1.00	1.00
	CLERK OF COUNCIL	1.00	1.00	1.00	0.00
	CLERK OF COUNCIL ASSISTANT	1.00	0.00	0.00	(1.00)
	INFORMATION TECH SPEC II	1.00	1.00	1.00	0.00
	MANAGEMENT DEV ANALYST II	1.00	0.00	0.00	(1.00)
	MANAGEMENT DEV SPECIALIST I	1.00	1.00	1.00	0.00
	MANAGEMENT DEV SPECIALIST II	0.00	1.00	1.00	1.00
	OFFICE ASSISTANT III	3.00	4.00	4.00	1.00
	OFFICE SUPPORT SPECIALIST	3.00	3.00	3.00	0.00
	SENIOR LEGISLATIVE SERVICES SP	3.00	3.00	3.00	0.00
<b>2020</b>	<b>Clerk of City Council Total</b>	<b>14.00</b>	<b>15.00</b>	<b>15.00</b>	<b>1.00</b>

**COUNCIL**

**City Council**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>2030 Council Research</b>					
		0.00	1.00	1.00	1.00
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 III	C0061	0.00	1.00	1.00	1.00
OFFICE ASSISTANT III	48	2.49	1.49	1.49	(1.00)
<b>2030 Council Research Total</b>		<b>4.49</b>	<b>5.49</b>	<b>5.49</b>	<b>1.00</b>
<b>2040 City Council Fiscal Office</b>					
		0.00	1.00	1.00	1.00
ASST COUNCILMANIC FISCAL OFFCR	U103	0.00	1.00	1.00	1.00
COUNCILMANIC FISCAL OFFICER	U103	1.50	1.49	1.49	(0.01)
MANAGEMENT DEV SPECIALIST II	77	2.00	2.00	2.00	0.00
MANAGEMENT DEV SUPERVISOR I	80	1.00	0.00	0.00	(1.00)
PRINCIPAL OFFICE SUPPORT SPEC	59	1.00	1.00	1.00	0.00
<b>2040 City Council Fiscal Office Total</b>		<b>5.50</b>	<b>6.49</b>	<b>6.49</b>	<b>0.99</b>
<b>2050 Utility Regulatory and Energy</b>					
		0.00	5.00	5.00	5.00
COUNCIL UTILITIES REG OFFICER	U89	1.00	1.00	1.00	0.00
CURO ENERGY POLICY ANALYST	93	1.00	0.00	0.00	(1.00)
CURO LEGISLATIVE AIDE	77	0.00	1.00	1.00	1.00
CURO, DEPUTY CHIEF OF STAFF	102	1.00	1.00	1.00	0.00
MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	1.00	0.00
OFFICE ASSISTANT III	C0061	0.00	1.00	1.00	1.00
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	1.00	0.00
SENIOR PRINCIPAL ENGINEER	98	1.00	1.00	1.00	0.00
<b>2050 Utility Regulatory and Energy Total</b>		<b>6.00</b>	<b>12.00</b>	<b>12.00</b>	<b>6.00</b>
<b>1000 General Fund Total</b>		<b>69.03</b>	<b>87.69</b>	<b>87.69</b>	<b>18.66</b>

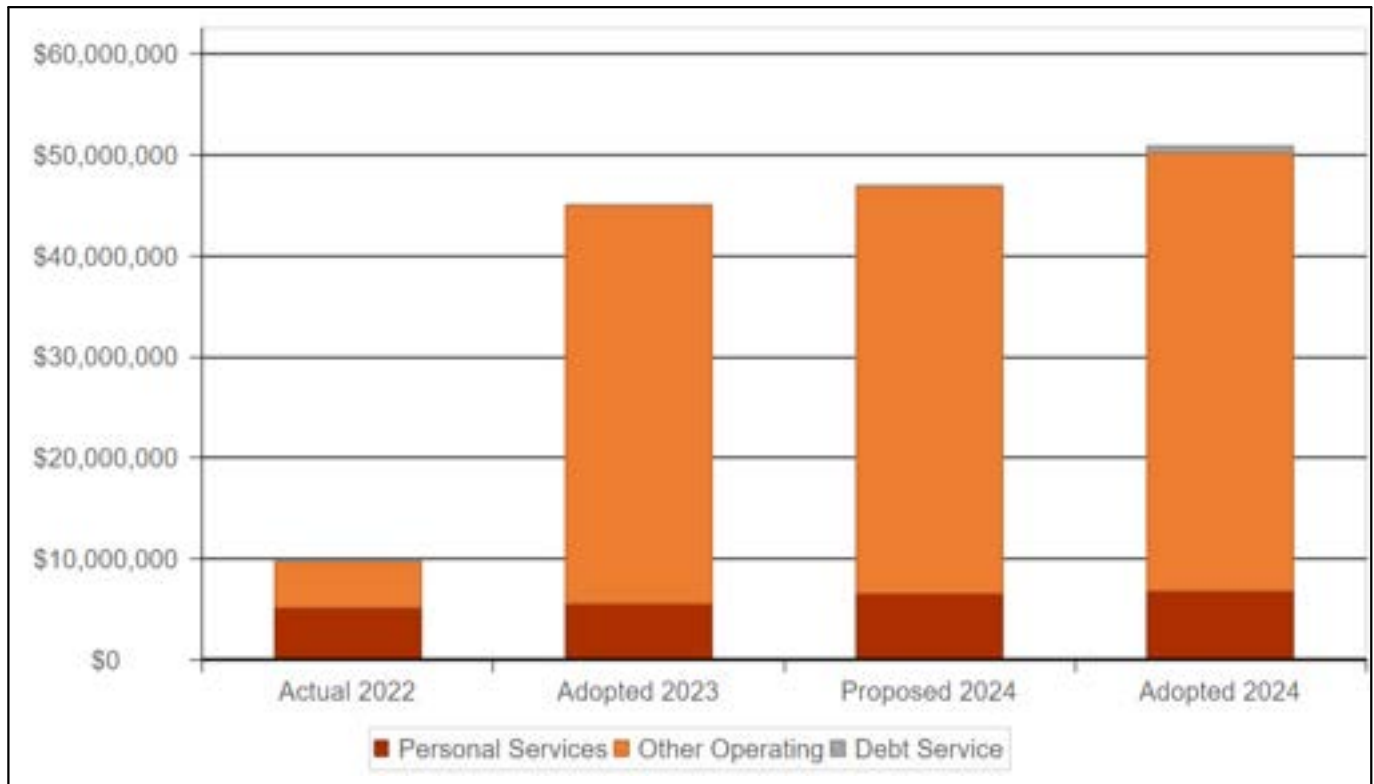
**COUNCIL****City Council****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>FTE Change FY23-FY24</b>
<b>DEPARTMENT TOTAL</b>		<b>69.03</b>	<b>87.69</b>	<b>87.69</b>	<b>18.66</b>



**Mayor's Office**  
**Budget Summary**

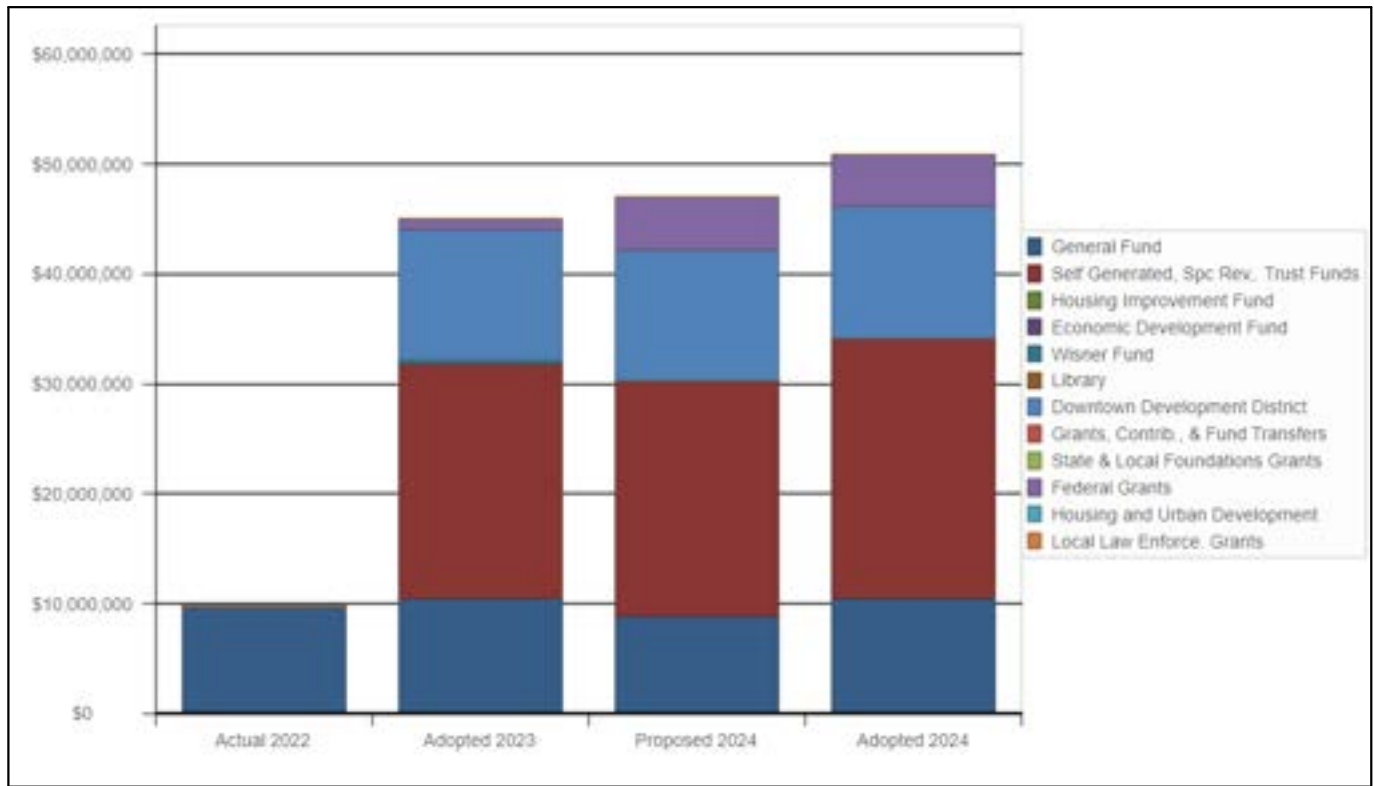
## Expenditure by Type - Mayor - Core



Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	5,129,036	5,551,145	6,586,178	6,829,553	1,278,408	23.03%
Other Operating	4,594,953	39,447,070	40,340,835	43,440,835	3,993,765	10.12%
Debt Service	-	-	-	600,000	600,000	-%
<b>Total Expenditures</b>	<b>9,723,989</b>	<b>44,998,215</b>	<b>46,927,013</b>	<b>50,870,388</b>	<b>5,872,173</b>	<b>13.05%</b>

<b>Department FTEs</b>	<b>-</b>	<b>48.49</b>	<b>50.49</b>	<b>50.49</b>	<b>2.00</b>	<b>4.12%</b>
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## Expenditures by Funding Source - Mayor - Core



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-24	Percent Change FY23-24
General Fund	9,692,791	10,466,611	8,882,464	10,425,839	(40,772)	-0.39%
Self Generated, Spc Rev., Trust Funds	31,198	21,374,959	21,374,959	23,774,959	2,400,000	11.23%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	300,000	-	-	(300,000)	-100.00%
Library	-	-	-	-	-	-%
Downtown Development District	-	11,956,645	11,956,645	11,956,645	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	900,000	4,712,945	4,712,945	3,812,945	423.66%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>9,723,989</b>	<b>44,998,215</b>	<b>46,927,013</b>	<b>50,870,388</b>	<b>5,872,173</b>	<b>13.05%</b>

## MAYOR

## Mayor - Core

## PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1000 General Fund</b>				
2101 Mayor's Office	2,736,201	177,404	0	2,913,605
2102 Contingency Fund	0	4,000	0	4,000
2107 Office of Human Rights & Equity	0	500,000	0	500,000
2112 Intergovernmental Relations	1,417,642	873,182	0	2,290,824
2113 Office of Youth and Families	0	287,500	0	287,500
2115 Communications	835,391	272,308	0	1,107,699
2133 International Affairs	0	50,000	0	50,000
2165 Office of Youth and Families	489,717	675,732	600,000	1,765,449
2166 Homeless Programs & Strategy	428,979	83,885	0	512,864
2172 AmeriCorps Vista	30,000	32,880	0	62,880
2176 Office of Neighborhood Engagement	678,678	252,340	0	931,018
<b>1000 General Fund Total</b>	<b>6,616,608</b>	<b>3,209,231</b>	<b>600,000</b>	<b>10,425,839</b>
<b>4150 Federal Treasury Department</b>				
2166 Homeless Programs & Strategy	212,945	4,500,000	0	4,712,945
<b>4150 Federal Treasury Department Total</b>	<b>212,945</b>	<b>4,500,000</b>	<b>0</b>	<b>4,712,945</b>
<b>5116 Miscellaneous Donations</b>				
2181 Mayor's Office Miscellaneous Donations	0	100,000	0	100,000
<b>5116 Miscellaneous Donations Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>5150 Early Childhood Education</b>				
2165 Office of Youth and Families	0	23,674,959	0	23,674,959
<b>5150 Early Childhood Education Total</b>	<b>0</b>	<b>23,674,959</b>	<b>0</b>	<b>23,674,959</b>
<b>6692 Downtown Development District</b>				
2117 Downtown Development District	0	11,956,645	0	11,956,645
<b>6692 Downtown Development District Total</b>	<b>0</b>	<b>11,956,645</b>	<b>0</b>	<b>11,956,645</b>
<b>DEPARTMENT TOTAL</b>	<b>6,829,553</b>	<b>43,440,835</b>	<b>600,000</b>	<b>50,870,388</b>

**MAYOR**

**Mayor - Core**

**EXPENDITURE SUMMARY**

Program No.	Actual FY2022	Adopted FY2023	Proposed FY2024	Adopted FY2024	Dollar Change FY23-FY24
<b>1000 General Fund</b>					
2101 Mayor's Office	2,105,481	2,151,270	2,976,485	2,913,605	762,335
2102 Contingency Fund	0	4,000	4,000	4,000	0
2107 Office of Human Rights & Equity	0	0	0	500,000	500,000
2111 Office of Transportation	131,561	222,486	0	0	(222,486)
2112 Intergovernmental Relations	1,661,285	2,005,648	2,640,824	2,290,824	285,176
2113 Office of Youth and Families	534,000	287,500	287,500	287,500	0
2115 Communications	887,422	1,037,568	1,107,699	1,107,699	70,131
2133 International Affirms	10,234	50,000	50,000	50,000	0
2134 Office of Utilities	96,657	147,965	0	0	(147,965)
2165 Office of Youth and Families	3,489,849	3,722,996	615,449	1,765,449	(1,957,547)
2166 Homeless Programs & Strategy	0	0	269,489	512,864	512,864
2172 AmeriCorps Vista	0	0	0	62,880	62,880
2176 Office of Neighborhood Engagement	776,303	837,178	931,018	931,018	93,840
<b>1000 General Fund Total</b>	<b>9,692,792</b>	<b>10,466,611</b>	<b>8,882,464</b>	<b>10,425,839</b>	<b>(40,772)</b>
<b>4150 Federal Treasury Department</b>					
2165 Office of Youth and Families	0	900,000	0	0	(900,000)
2166 Homeless Programs & Strategy	0	0	4,712,945	4,712,945	4,712,945
<b>4150 Federal Treasury Department Total</b>	<b>0</b>	<b>900,000</b>	<b>4,712,945</b>	<b>4,712,945</b>	<b>3,812,945</b>
<b>5114 Mayoral Fellows Program</b>					
2173 Mayoral Follows	0	300,000	0	0	(300,000)
<b>5114 Mayoral Fellows Program Total</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>(300,000)</b>
<b>5116 Miscellaneous Donations</b>					
2181 Mayor's Office Miscellaneous Donations	31,198	100,000	100,000	100,000	0
<b>5116 Miscellaneous Donations Total</b>	<b>31,198</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
<b>5150 Early Childhood Education</b>					



**MAYOR****Mayor - Core****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
2165 Office of Youth and Families	0	21,274,959	21,274,959	23,674,959	2,400,000
<b>5150 Early Childhood Education Total</b>	<b>0</b>	<b>21,274,959</b>	<b>21,274,959</b>	<b>23,674,959</b>	<b>2,400,000</b>
<b>6692 Downtown Development District</b>					
2117 Downtown Development District	0	11,956,645	11,956,645	11,956,645	0
<b>6692 Downtown Development District Total</b>	<b>0</b>	<b>11,956,645</b>	<b>11,956,645</b>	<b>11,956,645</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>9,723,990</b>	<b>44,998,215</b>	<b>46,927,013</b>	<b>50,870,388</b>	<b>5,872,173</b>

**MAYOR**

**Mayor - Core**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>1000 General Fund</b>					
<b>2101 Mayor's Office</b>					
		0.00	1.00	1.00	1.00
EXECUTIVE ASST TO THE MAYOR	U83	3.49	2.49	2.49	(1.00)
EXECUTIVE COUNSEL TO THE MAYOR	U76X	1.00	1.00	1.00	0.00
MAYOR		1.00	1.00	1.00	0.00
URBAN POLICY SPECIALIST 3	U61	4.00	5.00	5.00	1.00
URBAN POLICY SPECIALIST 4	U64	2.00	2.00	2.00	0.00
URBAN POLICY SPECIALIST 5	U70	4.00	3.00	3.00	(1.00)
<b>2101 Mayor's Office Total</b>		<b>15.49</b>	<b>15.49</b>	<b>15.49</b>	<b>0.00</b>
<b>2111 Office of Transportation</b>					
URBAN POLICY SPECIALIST 5	U70	1.00	0.00	0.00	(1.00)
<b>2111 Office of Transportation Total</b>		<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(1.00)</b>
<b>2112 Intergovernmental Relations</b>					
		0.00	3.00	3.00	3.00
ECONOMIC DEVELOPMENT SPEC.	U70	0.00	1.00	1.00	1.00
EXECUTIVE ASST TO THE MAYOR	U83	1.00	1.00	1.00	0.00
URBAN POLICY SPECIALIST 3	U61	2.00	2.00	2.00	0.00
URBAN POLICY SPECIALIST 3	U66	2.00	0.00	0.00	(2.00)
URBAN POLICY SPECIALIST 4	U64	2.00	2.00	2.00	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
<b>2112 Intergovernmental Relations Total</b>		<b>11.00</b>	<b>12.00</b>	<b>12.00</b>	<b>1.00</b>
<b>2115 Communications</b>					
		0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 3	U61	3.00	3.00	3.00	0.00
URBAN POLICY SPECIALIST 4	U64	1.00	1.00	1.00	0.00

**MAYOR**

**Mayor - Core**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
URBAN POLICY SPECIALIST 5	U70	2.00	1.00	1.00	(1.00)
URBAN POLICY SPECIALIST 5	U70X	1.00	1.00	1.00	0.00
<b>2115 Communications Total</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>
<b>2134 Office of Utilities</b>					
URBAN POLICY SPECIALIST 5	U70	1.00	0.00	0.00	(1.00)
<b>2134 Office of Utilities Total</b>		<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(1.00)</b>
<b>2165 Office of Youth and Families</b>					
		0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 3	U61	1.00	1.00	1.00	0.00
URBAN POLICY SPECIALIST 4	U64	2.00	2.00	2.00	0.00
URBAN POLICY SPECIALIST 4	U84	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00	0.00
<b>2165 Office of Youth and Families Total</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>2166 Homeless Programs &amp; Strategy</b>					
URBAN POLICY SPECIALIST 5	U	0.00	1.00	1.00	1.00
<b>2166 Homeless Programs &amp; Strategy Total</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>2176 Office of Neighborhood Engagement</b>					
		0.00	2.00	2.00	2.00
URBAN POLICY SPECIALIST 4	U64	7.00	5.00	5.00	(2.00)
URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00	0.00
<b>2176 Office of Neighborhood Engagement Total</b>		<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>
<b>1000 General Fund Total</b>		<b>48.49</b>	<b>48.49</b>	<b>48.49</b>	<b>0.00</b>
<b>4150 Federal Treasury Department</b>					
<b>2166 Homeless Programs &amp; Strategy</b>					
		0.00	2.00	2.00	2.00

**MAYOR****Mayor - Core****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>FTE Change FY23-FY24</b>
<b>2166</b>	<b>Homeless Programs &amp; Strategy Total</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>4150</b>	<b>Federal Treasury Department Total</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>DEPARTMENT TOTAL</b>		<b>48.49</b>	<b>50.49</b>	<b>50.49</b>	<b>2.00</b>



**Mayor's Office of Criminal Justice Coordination**  
**Budget Summary**

## Mayor - Criminal Justice Coordination

### Overview

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<b>Department Head:</b>	Tenisha Stevens
<b>Address:</b>	1300 Perdido Street; Suite 8W03 New Orleans, LA 70112
<b>Phone:</b>	504-658-4040
<b>Hours of Operation:</b>	8:30 a.m. – 4:30 p.m., Mon - Fri

### Mission Statement

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

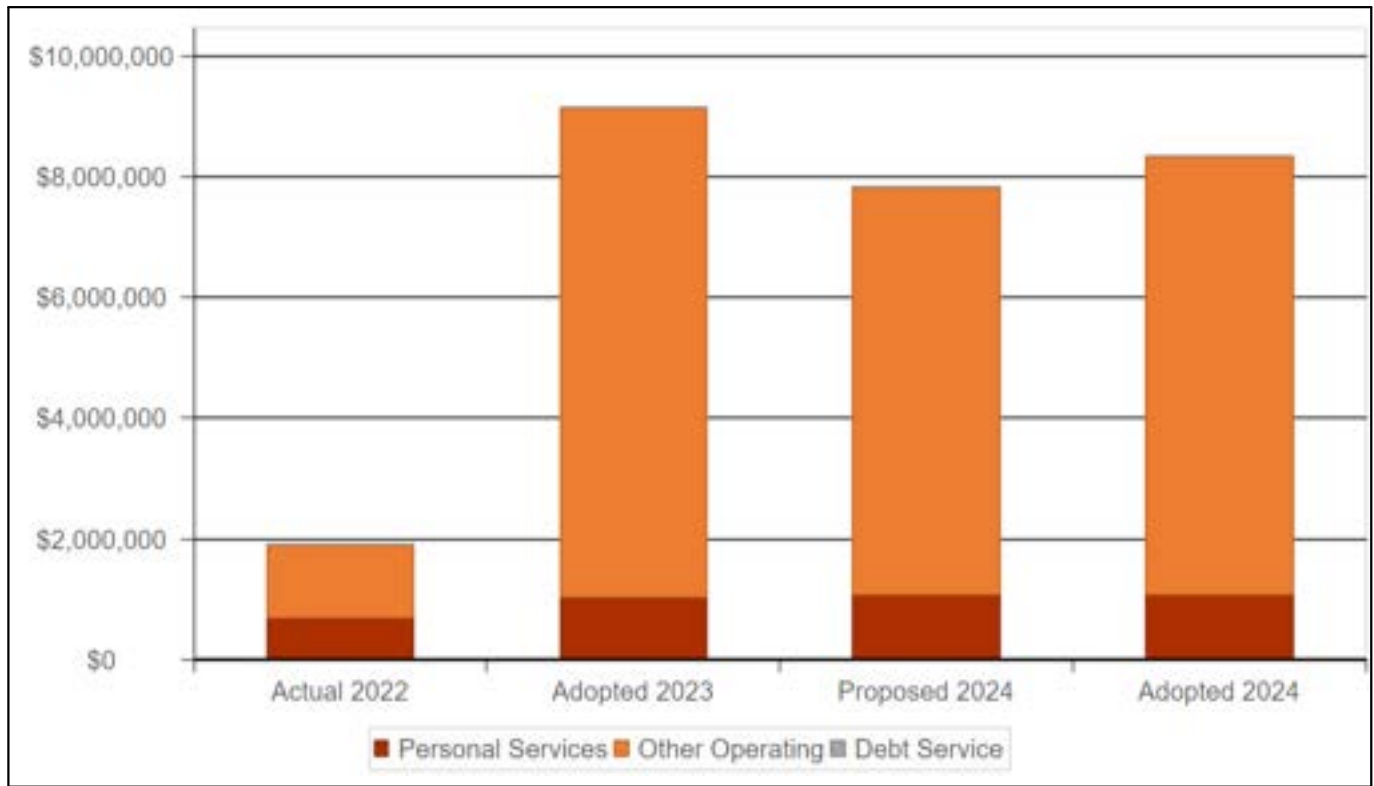
### Vision Statement

The Office of Criminal Justice Coordination envisions humane and comprehensive justice for all persons at all points in the justice system to foster safe and flourishing communities.

### Overview of Department Services

The Office of Criminal Justice Coordination fosters cross-agency communication and coordination among all sectors of the New Orleans' public safety system, providing objective research, analysis, and recommendations, as well as securing and administering grants, which benefit the criminal and juvenile justice systems holistically.

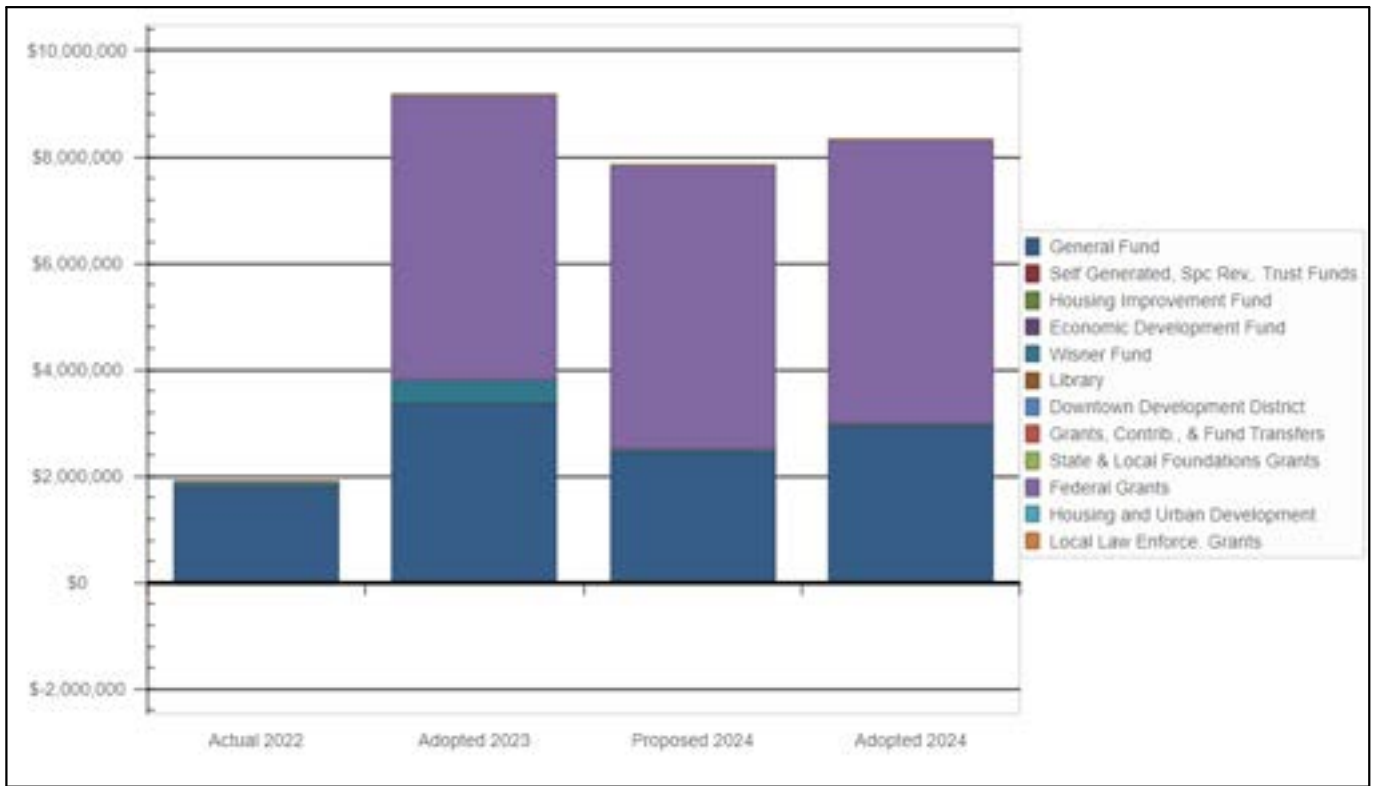
## Expenditure by Type - Mayor - Criminal Justice Coordination



Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	701,753	1,039,975	1,079,773	1,079,773	39,798	3.83%
Other Operating	1,196,459	8,117,895	6,757,672	7,257,672	(860,223)	-10.60%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>1,898,212</b>	<b>9,157,870</b>	<b>7,837,445</b>	<b>8,337,445</b>	<b>(820,425)</b>	<b>-8.96%</b>

<b>Department FTEs</b>	<b>8.00</b>	<b>10.00</b>	<b>10.00</b>	<b>2.00</b>	<b>25.00%</b>
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## Expenditures by Funding Source - Mayor - Criminal Justice Coordination



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-FY24	Percent Change FY23-FY24
General Fund	1,792,431	3,373,401	2,451,488	2,951,488	(421,913)	-12.51%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	106,332	459,469	60,957	60,957	(398,512)	-86.73%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	(551)	-	-	-	-	-%
Federal Grants	-	5,325,000	5,325,000	5,325,000	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>1,898,212</b>	<b>9,157,870</b>	<b>7,837,445</b>	<b>8,337,445</b>	<b>(820,425)</b>	<b>-8.96%</b>



## MAYOR

## Mayor - Criminal Justice Coordination

## PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1000 General Fund</b>				
2127 Office of Criminal Justice Coordination	946,940	1,932,672	0	2,879,612
2193 Office of Gun Violence and Prevention	71,876	0	0	71,876
<b>1000 General Fund Total</b>	<b>1,018,816</b>	<b>1,932,672</b>	<b>0</b>	<b>2,951,488</b>
<b>4150 Federal Treasury Department</b>				
2127 Office of Criminal Justice Coordination	0	5,325,000	0	5,325,000
<b>4150 Federal Treasury Department Total</b>	<b>0</b>	<b>5,325,000</b>	<b>0</b>	<b>5,325,000</b>
<b>5114 Mayoral Fellows Program</b>				
2193 Office of Gun Violence and Prevention	60,957	0	0	60,957
<b>5114 Mayoral Fellows Program Total</b>	<b>60,957</b>	<b>0</b>	<b>0</b>	<b>60,957</b>
<b>DEPARTMENT TOTAL</b>	<b>1,079,773</b>	<b>7,257,672</b>	<b>0</b>	<b>8,337,445</b>

## MAYOR

## Mayor - Criminal Justice Coordination

## EXPENDITURE SUMMARY

Program No.	Actual FY2022	Adopted FY2023	Proposed FY2024	Adopted FY2024	Dollar Change FY23-FY24
<b>1000 General Fund</b>					
2127 Office of Criminal Justice Coordination	1,790,441	3,165,293	2,379,612	2,879,612	(285,681)
2193 Office of Gun Violence and Prevention	1,990	208,108	71,876	71,876	(136,232)
<b>1000 General Fund Total</b>	<b>1,792,431</b>	<b>3,373,401</b>	<b>2,451,488</b>	<b>2,951,488</b>	<b>(421,913)</b>
<b>4150 Federal Treasury Department</b>					
2127 Office of Criminal Justice Coordination	0	5,325,000	5,325,000	5,325,000	0
<b>4150 Federal Treasury Department Total</b>	<b>0</b>	<b>5,325,000</b>	<b>5,325,000</b>	<b>5,325,000</b>	<b>0</b>
<b>4900 Private Grants</b>					
2127 Office of Criminal Justice Coordination	(551)	0	0	0	0
<b>4900 Private Grants Total</b>	<b>(551)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5114 Mayoral Fellows Program</b>					
2193 Office of Gun Violence and Prevention	106,332	459,469	60,957	60,957	(398,512)
<b>5114 Mayoral Fellows Program Total</b>	<b>106,332</b>	<b>459,469</b>	<b>60,957</b>	<b>60,957</b>	<b>(398,512)</b>
<b>DEPARTMENT TOTAL</b>	<b>1,898,212</b>	<b>9,157,870</b>	<b>7,837,445</b>	<b>8,337,445</b>	<b>(820,425)</b>

**MAYOR**

**Mayor - Criminal Justice Coordination**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>1000 General Fund</b>					
<b>2127 Office of Criminal Justice Coordination</b>					
		0.00	2.00	2.00	2.00
MANAGEMENT DEV ANALYT I	62	0.00	1.00	1.00	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
MANAGEMENT DEV SUPERVISOR I	80	1.00	1.00	1.00	0.00
U6099 - UNDEFINED	U88	1.00	1.00	1.00	0.00
URBAN POLICY SPECIALIST 3	U66	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00	0.00
URBAN POLICY SPECIALIST 5	U70	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 5	U70X	0.00	1.00	1.00	1.00
<b>2127 Office of Criminal Justice Coordination Total</b>		<b>7.00</b>	<b>9.00</b>	<b>9.00</b>	<b>2.00</b>
<b>2193 Office of Gun Violence and Prevention</b>					
URBAN POLICY SPECIALIST 5	U70	0.00	0.45	0.45	0.45
<b>2193 Office of Gun Violence and Prevention Total</b>		<b>0.00</b>	<b>0.45</b>	<b>0.45</b>	<b>0.45</b>
<b>1000 General Fund Total</b>		<b>7.00</b>	<b>9.45</b>	<b>9.45</b>	<b>2.45</b>
<b>5114 Mayoral Fellows Program</b>					
<b>2193 Office of Gun Violence and Prevention</b>					
URBAN POLICY SPECIALIST 5	U70	1.00	0.55	0.55	(0.45)
<b>2193 Office of Gun Violence and Prevention Total</b>		<b>1.00</b>	<b>0.55</b>	<b>0.55</b>	<b>(0.45)</b>
<b>5114 Mayoral Fellows Program Total</b>		<b>1.00</b>	<b>0.55</b>	<b>0.55</b>	<b>(0.45)</b>
<b>DEPARTMENT TOTAL</b>		<b>8.00</b>	<b>10.00</b>	<b>10.00</b>	<b>2.00</b>



**Mayor's Office of Homeland Security**  
**Budget Summary**

# Mayor's Office Homeland Security

## Overview

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<b>Department Head:</b>	Collin Arnold
<b>Address:</b>	1300 Perdido St., Suite 9W03 New Orleans, LA 70112
<b>Phone:</b>	(504) 658-8700
<b>Hours of Operation:</b>	Headquarters: 8:30 a.m. – 5 p.m.

## Mission Statement

As the coordinating public safety agency for the City of New Orleans, the Office of Homeland Security and Emergency Preparedness is responsible for administering the City's crisis and consequence management program. It coordinates crises – both natural and man-made – through "all-hazards" planning. Our initiatives build New Orleans' capacity to prevent, protect against, respond to, and recover from major emergencies and disasters. ure the City of New Orleans operational readiness for all potential hazards.

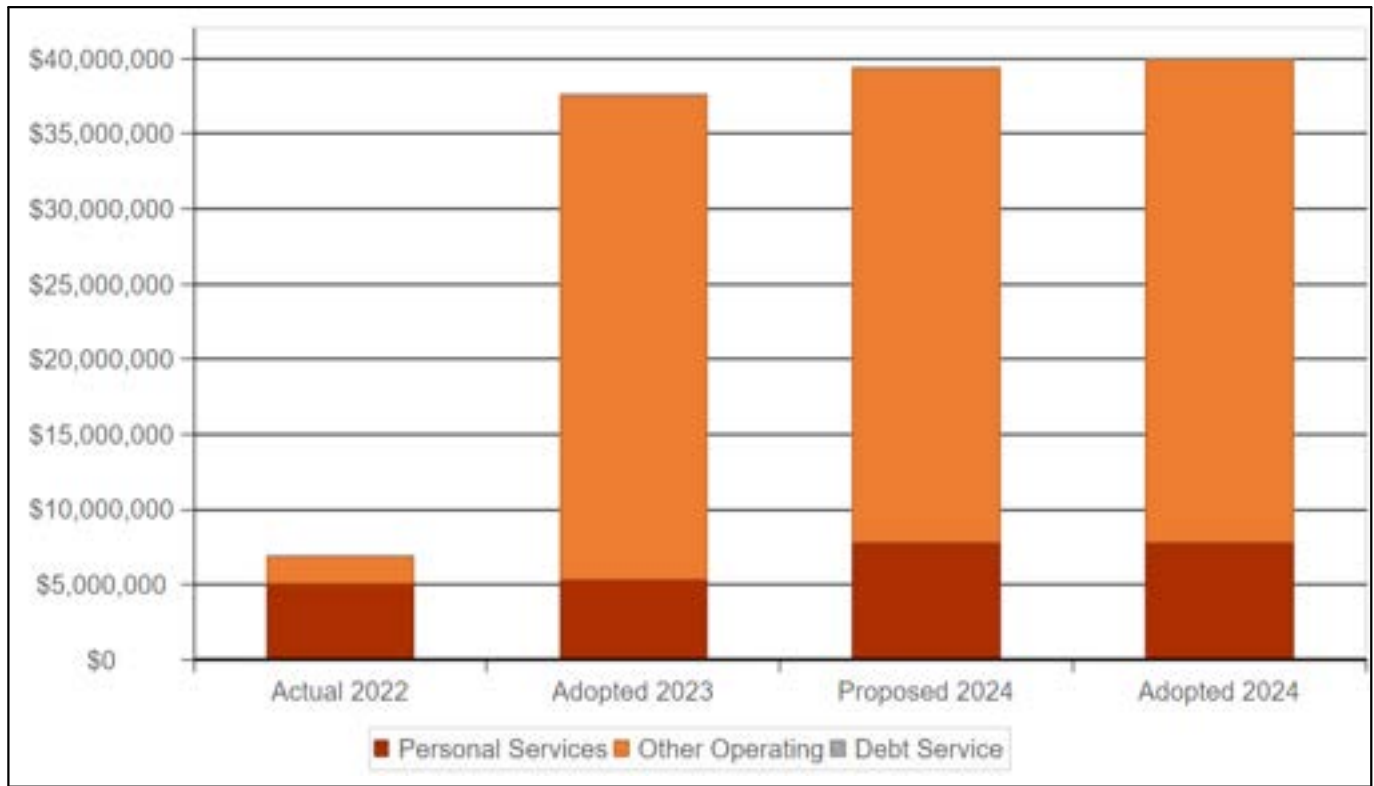
## Vision Statement

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 continuing to be the focal point for coordination and liaison of all activities between local, state, and federal government in the response to and recovery from major emergencies and disasters

## Overview of Department Services

Our emergency preparedness function is responsible for administering the City's crisis and consequence management program. It coordinates crises – both natural and man-made – through "all-hazards" emergency management. Our public engagement and community outreach services are a top priority. We are responsible for NOLA Ready, the City's emergency preparedness campaign. We provide information to residents, community organizations, and businesses on how to prepare for and respond to emergencies that might happen. Through community outreach, emergency skills training, and volunteer engagement, and coordination with non-profit disaster organizations, we're working to make our City safer and more resilient. Our hazard mitigation services, working through a regular planning cycle, review and update a detailed picture of the risks faced by our City, both man-made and naturally occurring. We also invest in risk reduction by mitigating residential properties and public facilities to be more resilient to future threats.

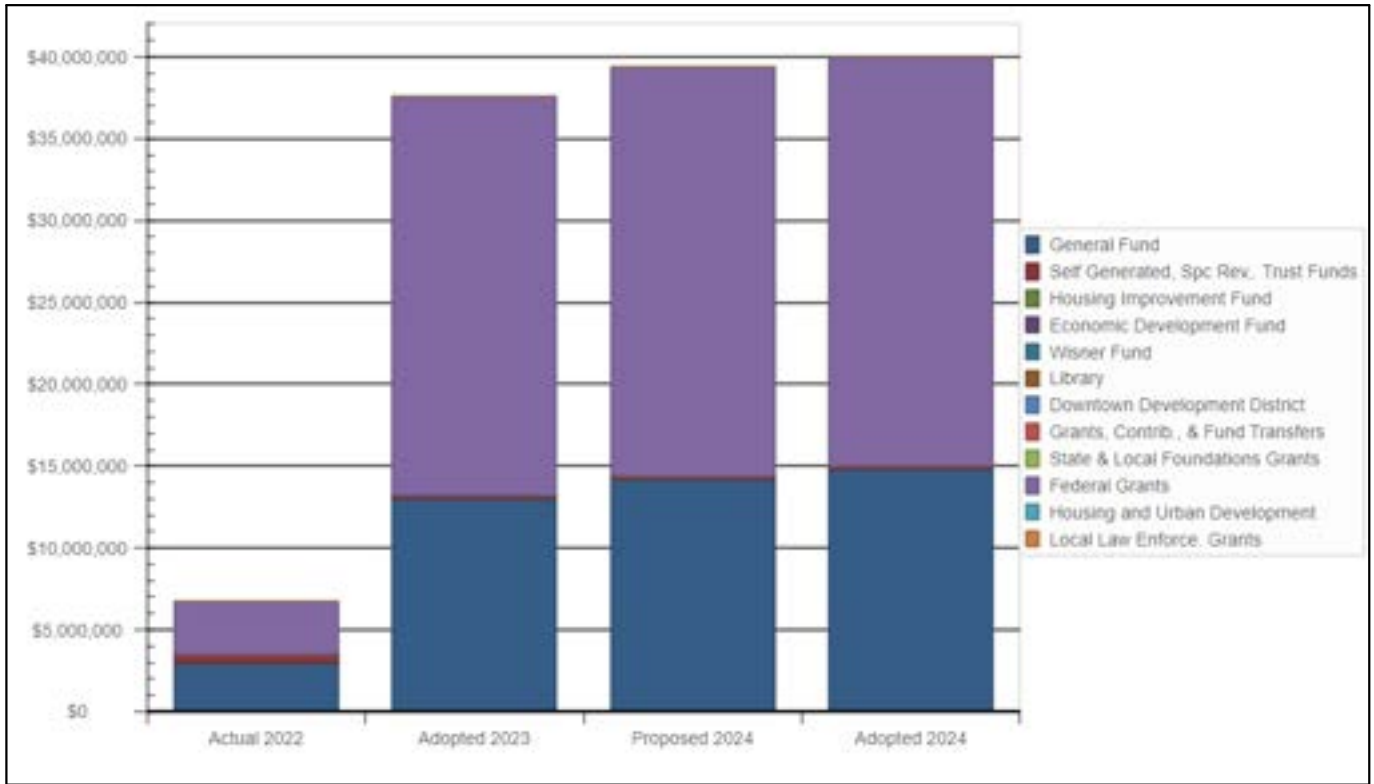
## Expenditure by Type - Mayor's Office Homeland Security



Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	5,105,115	5,346,755	7,855,907	7,855,907	2,509,152	46.93%
Other Operating	1,791,698	32,218,753	31,533,086	32,133,086	(85,667)	-0.27%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>6,896,813</b>	<b>37,565,508</b>	<b>39,388,993</b>	<b>39,988,993</b>	<b>2,423,485</b>	<b>6.45%</b>

<b>Department FTEs</b>	<b>49.02</b>	<b>80.01</b>	<b>80.01</b>	<b>30.99</b>	<b>63.22%</b>
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## Expenditures by Funding Source - Mayor's Office Homeland Security



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-FY24	Percent Change FY23-FY24
General Fund	2,937,055	13,016,018	14,187,298	14,787,298	1,771,280	13.61%
Self Generated, Spc Rev., Trust Funds	557,495	173,939	228,617	228,617	54,678	31.44%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	3,251,334	24,375,551	24,973,078	24,973,078	597,527	2.45%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>6,745,884</b>	<b>37,565,508</b>	<b>39,388,993</b>	<b>39,988,993</b>	<b>2,423,485</b>	<b>6.45%</b>

## MAYOR

## Mayor's Office Homeland Security

## PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1000 General Fund</b>				
2120 Public Safety Support	3,371,661	7,330,000	0	10,701,661
2130 Office of Homeland Security	1,954,887	2,130,750	0	4,085,637
<b>1000 General Fund Total</b>	<b>5,326,548</b>	<b>9,460,750</b>	<b>0</b>	<b>14,787,298</b>
<b>1184 ACT State Funding</b>				
2120 Public Safety Support	0	50,000	0	50,000
<b>1184 ACT State Funding Total</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>4115 Federal Department of Emergency</b>				
2119 Hazard Mitigation	0	15,336,044	0	15,336,044
<b>4115 Federal Department of Emergency Total</b>	<b>0</b>	<b>15,336,044</b>	<b>0</b>	<b>15,336,044</b>
<b>4136 Federal Department of Homeland Security</b>				
2124 Federal Homeland Security	1,654,648	7,134,292	0	8,788,940
<b>4136 Federal Department of Homeland Security Total</b>	<b>1,654,648</b>	<b>7,134,292</b>	<b>0</b>	<b>8,788,940</b>
<b>4150 Federal Treasury Department</b>				
2120 Public Safety Support	696,094	152,000	0	848,094
<b>4150 Federal Treasury Department Total</b>	<b>696,094</b>	<b>152,000</b>	<b>0</b>	<b>848,094</b>
<b>5108 Environmental Improvement</b>				
2130 Office of Homeland Security	178,617	0	0	178,617
<b>5108 Environmental Improvement Total</b>	<b>178,617</b>	<b>0</b>	<b>0</b>	<b>178,617</b>
<b>DEPARTMENT TOTAL</b>	<b>7,855,907</b>	<b>32,133,086</b>	<b>0</b>	<b>39,988,993</b>



## MAYOR

## Mayor's Office Homeland Security

## EXPENDITURE SUMMARY

Program No.	Actual FY2022	Adopted FY2023	Proposed FY2024	Adopted FY2024	Dollar Change FY23-FY24
<b>1000 General Fund</b>					
2120 Public Safety Support	5,361,930	9,207,124	10,101,661	10,701,661	1,494,537
2124 Federal Homeland Security	0	39,850	0	0	(39,850)
2130 Office of Homeland Security	(2,424,875)	3,769,044	4,085,637	4,085,637	316,593
<b>1000 General Fund Total</b>	<b>2,937,055</b>	<b>13,016,018</b>	<b>14,187,298</b>	<b>14,787,298</b>	<b>1,771,280</b>
<b>1150 On Behalf Payments</b>					
2130 Office of Homeland Security	500	0	0	0	0
<b>1150 On Behalf Payments Total</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1184 ACT State Funding</b>					
2120 Public Safety Support	0	0	50,000	50,000	50,000
<b>1184 ACT State Funding Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>4115 Federal Department of Emergency</b>					
2119 Hazard Mitigation	803,075	15,336,044	15,336,044	15,336,044	0
2154 Severe Repetitive Loss	17,312	0	0	0	0
<b>4115 Federal Department of Emergency Total</b>	<b>820,387</b>	<b>15,336,044</b>	<b>15,336,044</b>	<b>15,336,044</b>	<b>0</b>
<b>4136 Federal Department of Homeland Security</b>					
2124 Federal Homeland Security	2,430,948	7,089,507	8,788,940	8,788,940	1,699,433
<b>4136 Federal Department of Homeland Security Total</b>	<b>2,430,948</b>	<b>7,089,507</b>	<b>8,788,940</b>	<b>8,788,940</b>	<b>1,699,433</b>
<b>4150 Federal Treasury Department</b>					
2120 Public Safety Support	0	1,950,000	848,094	848,094	(1,101,906)
<b>4150 Federal Treasury Department Total</b>	<b>0</b>	<b>1,950,000</b>	<b>848,094</b>	<b>848,094</b>	<b>(1,101,906)</b>
<b>5108 Environmental Improvement</b>					
2130 Office of Homeland Security	29,495	173,939	178,617	178,617	4,678
<b>5108 Environmental Improvement Total</b>	<b>29,495</b>	<b>173,939</b>	<b>178,617</b>	<b>178,617</b>	<b>4,678</b>

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

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>5128 French Quarter Development District</b>					
2120 Public Safety Support	527,500	0	0	0	0
<b>5128 French Quarter Development District Total</b>	<b>527,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5417 Wisner Land Trust Proceed</b>					
2195 Grant Operations - Mayor's Office	150,929	0	0	0	0
<b>5417 Wisner Land Trust Proceed Total</b>	<b>150,929</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>6,896,814</b>	<b>37,565,508</b>	<b>39,388,993</b>	<b>39,988,993</b>	<b>2,423,485</b>

## MAYOR

## Mayor's Office Homeland Security

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>1000 General Fund</b>					
<b>2120 Public Safety Support</b>					
		0.00	3.00	3.00	3.00
ELECTRONICS TECHNICIAN SUPV	71	1.00	1.00	1.00	0.00
FRENCH MARKET SECURITY MANAGER	80	1.00	1.00	1.00	0.00
GROUND PATROL OFFICER	C7185	0.00	2.00	2.00	2.00
GROUND PATROL OFFICER	58	5.00	6.00	6.00	1.00
GROUND PATROL SUPERVISOR	60	1.00	4.00	4.00	3.00
INFORMATION TECH SPEC II	77	2.00	2.00	2.00	0.00
INFORMATION TECH SPEC III	86	1.00	1.00	1.00	0.00
INFORMATION TECH SUPV	90	0.00	1.00	1.00	1.00
POLICE TECH SPECIALIST III	62	6.00	10.00	10.00	4.00
POLICE TECHNICAL SPECIALIST I	53	5.00	4.00	4.00	(1.00)
POLICE TECHNICAL SUPERVISOR	66	3.00	5.00	5.00	2.00
PUBLIC SAFETY SUP SERV ADMIN	87	1.00	1.00	1.00	0.00
SECURITY MANAGER	69	2.00	2.00	2.00	0.00
SENIOR ELECTRONICS TECHNICIAN	69	1.00	1.00	1.00	0.00
URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00	0.00
<b>2120 Public Safety Support Total</b>		<b>30.00</b>	<b>45.00</b>	<b>45.00</b>	<b>15.00</b>
URBAN POLICY SPECIALIST 3	U61	0.28	0.00	0.00	(0.28)
URBAN POLICY SPECIALIST 5	U70	0.13	0.00	0.00	(0.13)
<b>2124 Federal Homeland Security Total</b>		<b>0.41</b>	<b>0.00</b>	<b>0.00</b>	<b>(0.41)</b>
<b>2130 Office of Homeland Security</b>					
		0.00	1.00	1.00	1.00
DIR OFC OF EMER PREPAREDNESS	U81	0.00	1.00	1.00	1.00
DIRECTOR OF HOMELAND SECURITY	U105	2.00	2.00	2.00	0.00
EMER MGT SERVICES COORDINATOR	74	3.00	2.00	2.00	(1.00)
EMERGENCY MGT GIS COORDINATOR	88	1.00	1.00	1.00	0.00

**MAYOR**

**Mayor's Office Homeland Security**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
HAZARD MITIGATION ADMINISTRATO	96	1.00	1.00	1.00	0.00
MANAGEMENT SERVICES SPECIALIST	U78	1.00	1.00	1.00	0.00
OFFICE ASSISTANT	U46	1.00	1.00	1.00	0.00
OFFICE ASSISTANT IV	50	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 3	U61	2.73	3.00	3.00	0.27
URBAN POLICY SPECIALIST 4	U64	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 5	U70	1.88	1.88	1.88	0.00
<b>2130 Office of Homeland Security Total</b>		<b>13.61</b>	<b>16.88</b>	<b>16.88</b>	<b>3.27</b>
<b>1000 General Fund Total</b>		<b>44.02</b>	<b>61.88</b>	<b>61.88</b>	<b>17.86</b>
<b>4136 Federal Department of Homeland Security</b>					
<b>2124 Federal Homeland Security</b>					
URBAN POLICY SPECIALIST 4	U64X	1.00	1.00	1.00	0.00
URBAN POLICY SPECIALIST 5	U70	2.00	2.13	2.13	0.13
<b>2124 Federal Homeland Security Total</b>		<b>3.00</b>	<b>3.13</b>	<b>3.13</b>	<b>0.13</b>
<b>4136 Federal Department of Homeland Security Total</b>		<b>3.00</b>	<b>3.13</b>	<b>3.13</b>	<b>0.13</b>
<b>4150 Federal Treasury Department</b>					
<b>2120 Public Safety Support</b>					
		0.00	7.00	7.00	7.00
GROUND PATROL OFFICER	C7185	0.00	6.00	6.00	6.00
<b>2120 Public Safety Support Total</b>		<b>0.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>
<b>4150 Federal Treasury Department Total</b>		<b>0.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>
<b>5108 Environmental Improvement</b>					
<b>2130 Office of Homeland Security</b>					
EMER MGT SERVICES COORDINATOR	C8115	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 3	U66	1.00	1.00	1.00	0.00
URBAN POLICY SPECIALIST 3	U61	0.00	1.00	1.00	1.00

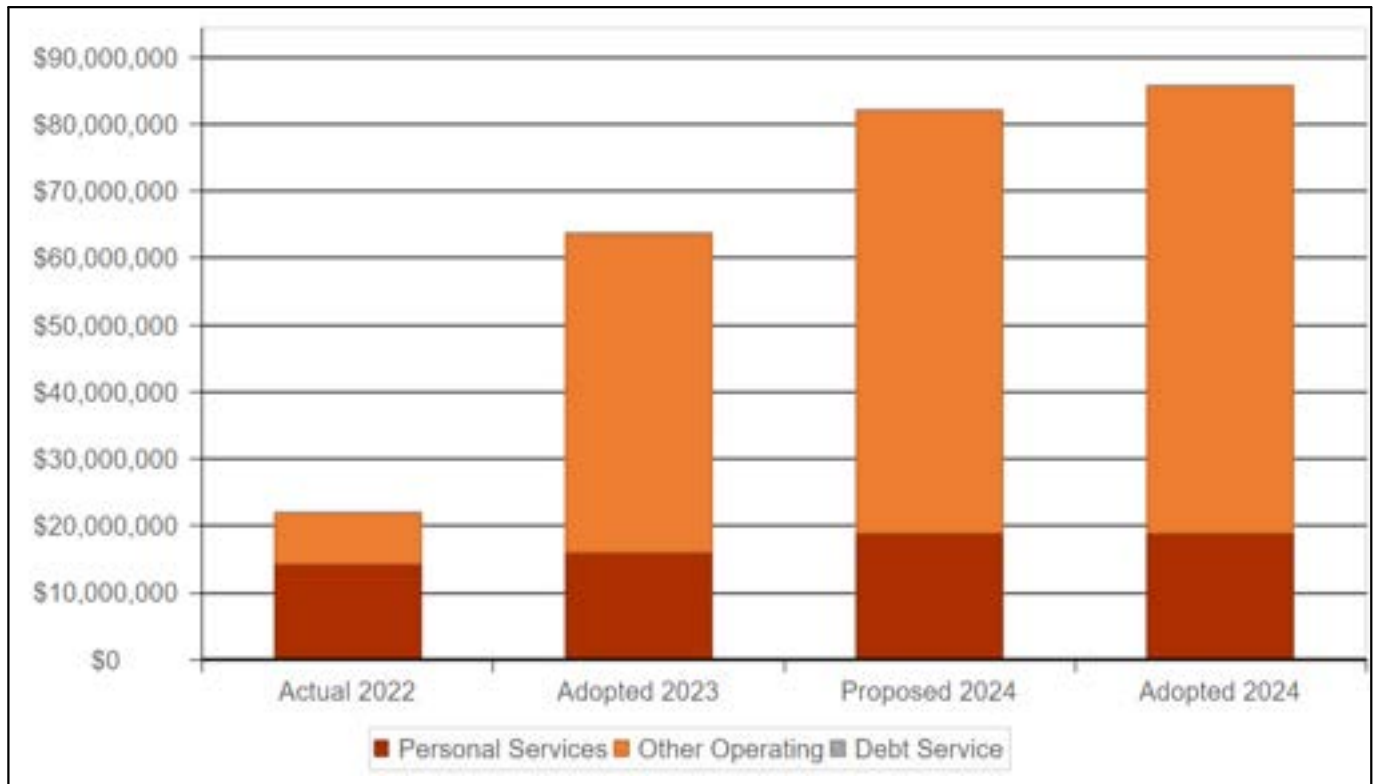
**MAYOR****Mayor's Office Homeland Security****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>FTE Change FY23-FY24</b>
<b>2130 Office of Homeland Security Total</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>5108 Environmental Improvement Total</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>DEPARTMENT TOTAL</b>		<b>49.02</b>	<b>80.01</b>	<b>80.01</b>	<b>30.99</b>



**Mayor's Office of  
Community and Economic Development  
Budget Summary**

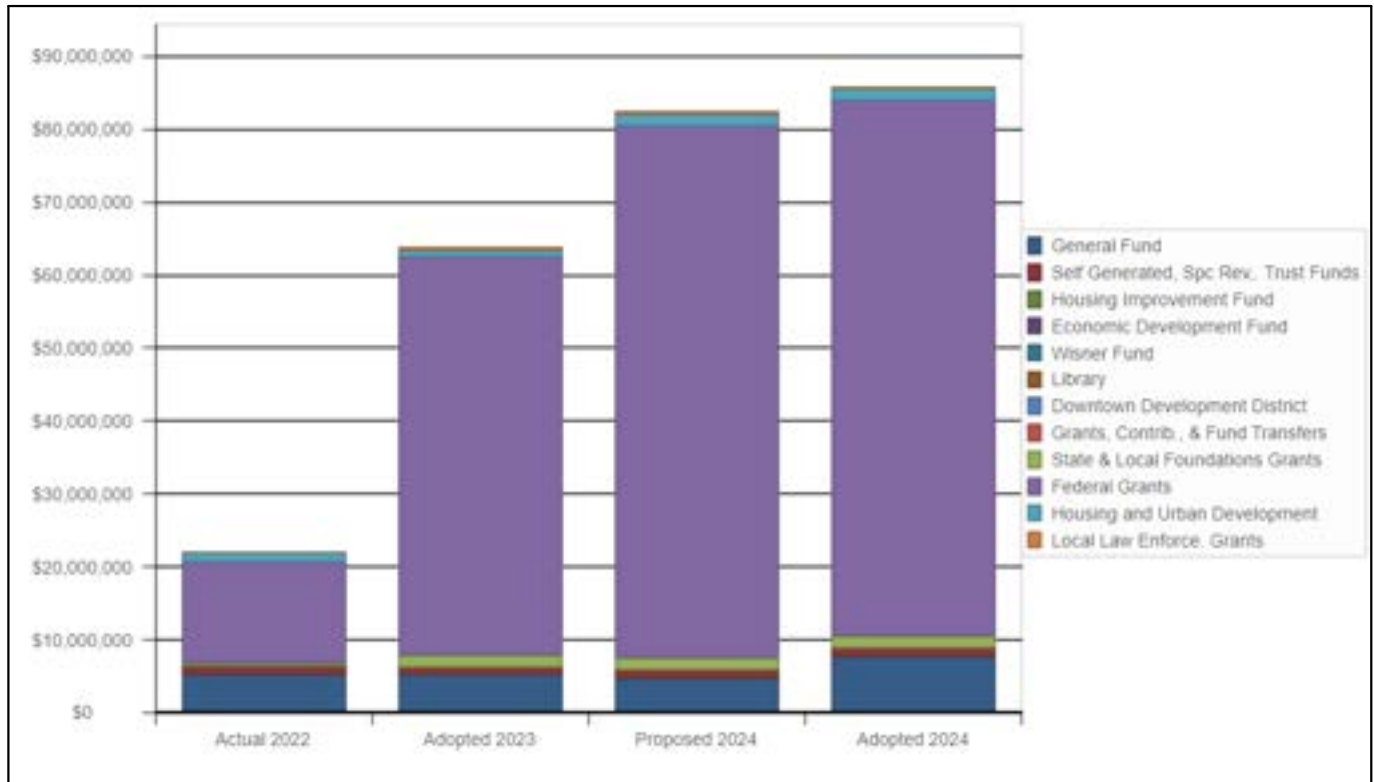
## Expenditure by Type - Mayor - Community & Economic Development



Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	14,282,831	16,046,139	18,884,960	18,884,960	2,838,821	17.69%
Other Operating	7,626,866	47,729,622	63,249,076	66,783,503	19,053,881	39.92%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>21,909,697</b>	<b>63,775,761</b>	<b>82,134,036</b>	<b>85,668,463</b>	<b>21,892,702</b>	<b>34.33%</b>

<b>Department FTEs</b>	<b>-</b>	<b>139.45</b>	<b>154.75</b>	<b>154.75</b>	<b>15.30</b>	<b>10.97%</b>
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## Expenditures by Funding Source - Mayor - Community & Economic Development



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-24	Percent Change FY23-24
General Fund	5,245,397	5,217,701	4,769,661	7,769,661	2,551,960	48.91%
Self Generated, Spc Rev., Trust Funds	1,025,370	1,171,166	1,188,787	1,188,787	17,621	1.50%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	152,288	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	455,438	1,505,199	1,550,537	1,550,537	45,338	3.01%
Federal Grants	13,902,041	54,665,384	73,040,889	73,575,316	18,909,932	34.59%
Housing and Urban Development	1,090,191	921,311	1,484,162	1,484,162	562,851	61.09%
Local Law Enforce. Grants	38,971	295,000	100,000	100,000	(195,000)	-66.10%
<b>Total Funding</b>	<b>21,909,696</b>	<b>63,775,761</b>	<b>82,134,036</b>	<b>85,668,463</b>	<b>21,892,702</b>	<b>34.33%</b>



## MAYOR

## Mayor - Community &amp; Economic Development

## PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1000 General Fund</b>				
2132 Economic Development	1,114,923	3,079,927	0	4,194,850
2136 Office of Cultural Economy	714,485	154,500	0	868,985
2138 Office of Nighttime Economy	459,298	50,000	0	509,298
2171 Hire NOLA	0	19,269	0	19,269
2175 State and Federal Programs	417,451	500,000	0	917,451
2178 Supplier Diversity	815,628	393,738	0	1,209,366
2183 Youth Force Nola	50,442	0	0	50,442
<b>1000 General Fund Total</b>	<b>3,572,227</b>	<b>4,197,434</b>	<b>0</b>	<b>7,769,661</b>
<b>4110 Housing And Urban Development</b>				
2188 Mayor's Grants	1,484,162	0	0	1,484,162
<b>4110 Housing And Urban Development Total</b>	<b>1,484,162</b>	<b>0</b>	<b>0</b>	<b>1,484,162</b>
<b>4115 Federal Department of Emergency</b>				
2188 Mayor's Grants	500,288	50,976,568	0	51,476,856
2199 Project Delivery Unit	11,648,359	0	0	11,648,359
<b>4115 Federal Department of Emergency Total</b>	<b>12,148,647</b>	<b>50,976,568</b>	<b>0</b>	<b>63,125,215</b>
<b>4136 Federal Department of Homeland Security</b>				
2188 Mayor's Grants	0	518,998	0	518,998
<b>4136 Federal Department of Homeland Security Total</b>	<b>0</b>	<b>518,998</b>	<b>0</b>	<b>518,998</b>
<b>4147 Federal Department of Justice</b>				
2188 Mayor's Grants	200,000	836,952	0	1,036,952
<b>4147 Federal Department of Justice Total</b>	<b>200,000</b>	<b>836,952</b>	<b>0</b>	<b>1,036,952</b>
<b>4150 Federal Treasury Department</b>				
2132 Economic Development	0	7,500,000	0	7,500,000
2144 Blight Reduction	0	1,000,000	0	1,000,000
2188 Mayor's Grants	394,151	0	0	394,151

## MAYOR

## Mayor - Community &amp; Economic Development

## PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>4150 Federal Treasury Department Total</b>	<b>394,151</b>	<b>8,500,000</b>	<b>0</b>	<b>8,894,151</b>
<b>4401 Louisiana Office of Community Develop</b>				
2188 Mayor's Grants	113,366	0	0	113,366
<b>4401 Louisiana Office of Community Develop Total</b>	<b>113,366</b>	<b>0</b>	<b>0</b>	<b>113,366</b>
<b>4411 Louisiana Commission On Law Enforcement</b>				
2188 Mayor's Grants	0	100,000	0	100,000
<b>4411 Louisiana Commission On Law Enforcement Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>4412 Louisiana Military Department</b>				
2188 Mayor's Grants	0	335,851	0	335,851
<b>4412 Louisiana Military Department Total</b>	<b>0</b>	<b>335,851</b>	<b>0</b>	<b>335,851</b>
<b>4420 Corporation of National and Community Service</b>				
2188 Mayor's Grants	126,664	0	0	126,664
<b>4420 Corporation of National and Community Service Total</b>	<b>126,664</b>	<b>0</b>	<b>0</b>	<b>126,664</b>
<b>4900 Private Grants</b>				
2132 Economic Development	0	175,000	0	175,000
2188 Mayor's Grants	224,656	575,000	0	799,656
<b>4900 Private Grants Total</b>	<b>224,656</b>	<b>750,000</b>	<b>0</b>	<b>974,656</b>
<b>5110 Housing and Environmental Improvement</b>				
2131 Community Assets & Investments	370,139	128,700	0	498,839
<b>5110 Housing and Environmental Improvement Total</b>	<b>370,139</b>	<b>128,700</b>	<b>0</b>	<b>498,839</b>
<b>5115 Mayor's Office of Tourism and Arts</b>				
2136 Office of Cultural Economy	108,364	156,500	0	264,864
<b>5115 Mayor's Office of Tourism and Arts Total</b>	<b>108,364</b>	<b>156,500</b>	<b>0</b>	<b>264,864</b>
<b>5117 Music and Entertainment</b>				

**MAYOR****Mayor - Community & Economic Development****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
2136 Office of Cultural Economy	0	140,000	0	140,000
<b>5117 Music and Entertainment Total</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>
<b>5118 New Orleans Film</b>				
2136 Office of Cultural Economy	142,584	142,500	0	285,084
<b>5118 New Orleans Film Total</b>	<b>142,584</b>	<b>142,500</b>	<b>0</b>	<b>285,084</b>
<b>DEPARTMENT TOTAL</b>	<b>18,884,960</b>	<b>66,783,503</b>	<b>0</b>	<b>85,668,463</b>

## MAYOR

## Mayor - Community &amp; Economic Development

## EXPENDITURE SUMMARY

Program No.	Actual FY2022	Adopted FY2023	Proposed FY2024	Adopted FY2024	Dollar Change FY23-FY24
<b>1000 General Fund</b>					
2132 Economic Development	1,003,466	2,622,021	1,194,850	4,194,850	1,572,829
2136 Office of Cultural Economy	856,033	851,640	868,985	868,985	17,345
2138 Office of Nighttime Economy	89,673	212,338	509,298	509,298	296,960
2144 Blight Reduction	966,356	0	0	0	0
2171 Hire NOLA	0	19,269	19,269	19,269	0
2175 State and Federal Programs	214,409	809,934	917,451	917,451	107,517
2178 Supplier Diversity	614,946	652,057	1,209,366	1,209,366	557,309
2183 Youth Force Nola	0	50,442	50,442	50,442	0
2186 Brac Community Base Reuse Plan	1,500,000	0	0	0	0
2188 Mayor's Grants	513	0	0	0	0
<b>1000 General Fund Total</b>	<b>5,245,396</b>	<b>5,217,701</b>	<b>4,769,661</b>	<b>7,769,661</b>	<b>2,551,960</b>
<b>4110 Housing And Urban Development</b>					
2106 Program Delivery Administration	12,190	0	0	0	0
2188 Mayor's Grants	1,078,001	921,311	1,484,162	1,484,162	562,851
<b>4110 Housing And Urban Development Total</b>	<b>1,090,191</b>	<b>921,311</b>	<b>1,484,162</b>	<b>1,484,162</b>	<b>562,851</b>
<b>4115 Federal Department of Emergency</b>					
2188 Mayor's Grants	13,350,566	51,174,588	50,942,429	51,476,856	302,268
2199 Project Delivery Unit	0	1,367,639	11,648,359	11,648,359	10,280,720
<b>4115 Federal Department of Emergency Total</b>	<b>13,350,566</b>	<b>52,542,227</b>	<b>62,590,788</b>	<b>63,125,215</b>	<b>10,582,988</b>
<b>4136 Federal Department of Homeland Security</b>					
2188 Mayor's Grants	0	51,484	518,998	518,998	467,514
<b>4136 Federal Department of Homeland Security Total</b>	<b>0</b>	<b>51,484</b>	<b>518,998</b>	<b>518,998</b>	<b>467,514</b>
<b>4144 Federal Department of Commerce</b>					
2188 Mayor's Grants	0	700,000	0	0	(700,000)
<b>4144 Federal Department of Commerce Total</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>(700,000)</b>

**MAYOR**

**Mayor - Community & Economic Development**

**EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>4147 Federal Department of Justice</b>					
2188 Mayor's Grants	551,476	1,371,673	1,036,952	1,036,952	(334,721)
<b>4147 Federal Department of Justice Total</b>	<b>551,476</b>	<b>1,371,673</b>	<b>1,036,952</b>	<b>1,036,952</b>	<b>(334,721)</b>
<b>4150 Federal Treasury Department</b>					
2132 Economic Development	0	0	7,500,000	7,500,000	7,500,000
2144 Blight Reduction	0	0	1,000,000	1,000,000	1,000,000
2188 Mayor's Grants	0	0	394,151	394,151	394,151
<b>4150 Federal Treasury Department Total</b>	<b>0</b>	<b>0</b>	<b>8,894,151</b>	<b>8,894,151</b>	<b>8,894,151</b>
<b>4401 Louisiana Office of Community Develop</b>					
2188 Mayor's Grants	(704,221)	664,716	113,366	113,366	(551,350)
<b>4401 Louisiana Office of Community Develop Total</b>	<b>(704,221)</b>	<b>664,716</b>	<b>113,366</b>	<b>113,366</b>	<b>(551,350)</b>
<b>4411 Louisiana Commission On Law Enforcement</b>					
2188 Mayor's Grants	38,971	295,000	100,000	100,000	(195,000)
<b>4411 Louisiana Commission On Law Enforcement Total</b>	<b>38,971</b>	<b>295,000</b>	<b>100,000</b>	<b>100,000</b>	<b>(195,000)</b>
<b>4412 Louisiana Military Department</b>					
2188 Mayor's Grants	109,917	94,134	335,851	335,851	241,717
<b>4412 Louisiana Military Department Total</b>	<b>109,917</b>	<b>94,134</b>	<b>335,851</b>	<b>335,851</b>	<b>241,717</b>
<b>4420 Corporation of National and Community Service</b>					
2188 Mayor's Grants	71,322	79,598	126,664	126,664	47,066
<b>4420 Corporation of National and Community Service Total</b>	<b>71,322</b>	<b>79,598</b>	<b>126,664</b>	<b>126,664</b>	<b>47,066</b>
<b>4900 Private Grants</b>					
2132 Economic Development	0	324,383	175,000	175,000	(149,383)
2188 Mayor's Grants	978,421	342,368	799,656	799,656	457,288

**MAYOR**

**Mayor - Community & Economic Development**

**EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>4900 Private Grants Total</b>	<b>978,421</b>	<b>666,751</b>	<b>974,656</b>	<b>974,656</b>	<b>307,905</b>
<b>5110 Housing and Environmental Improvement</b>					
2131 Community Assets & Investments	417,060	490,120	498,839	498,839	8,719
<b>5110 Housing and Environmental Improvement Total</b>	<b>417,060</b>	<b>490,120</b>	<b>498,839</b>	<b>498,839</b>	<b>8,719</b>
<b>5115 Mayor's Office of Tourism and Arts</b>					
2136 Office of Cultural Economy	253,286	260,581	264,864	264,864	4,283
<b>5115 Mayor's Office of Tourism and Arts Total</b>	<b>253,286</b>	<b>260,581</b>	<b>264,864</b>	<b>264,864</b>	<b>4,283</b>
<b>5117 Music and Entertainment</b>					
2136 Office of Cultural Economy	134,887	140,000	140,000	140,000	0
<b>5117 Music and Entertainment Total</b>	<b>134,887</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>
<b>5118 New Orleans Film</b>					
2136 Office of Cultural Economy	220,137	280,465	285,084	285,084	4,619
<b>5118 New Orleans Film Total</b>	<b>220,137</b>	<b>280,465</b>	<b>285,084</b>	<b>285,084</b>	<b>4,619</b>
<b>5122 New Orleans Economic Development</b>					
2131 Community Assets & Investments	152,288	0	0	0	0
<b>5122 New Orleans Economic Development Total</b>	<b>152,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>21,909,697</b>	<b>63,775,761</b>	<b>82,134,036</b>	<b>85,668,463</b>	<b>21,892,702</b>

## MAYOR

## Mayor - Community &amp; Economic Development

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>1000 General Fund</b>					
<b>2132 Economic Development</b>					
EXECUTIVE ASST TO THE MAYOR	U83	1.00	1.00	1.00	0.00
URBAN POLICY SPECIALIST 4	U64	1.00	1.00	1.00	0.00
URBAN POLICY SPECIALIST 5	UU0167	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 5	U70	3.00	5.00	5.00	2.00
URBAN POLICY SPECIALIST 5	U70X	0.00	1.00	1.00	1.00
<b>2132 Economic Development Total</b>		<b>6.00</b>	<b>8.00</b>	<b>8.00</b>	<b>2.00</b>
<b>2136 Office of Cultural Economy</b>					
URBAN POLICY SPECIALIST 3	UU0166	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 3	U61	2.00	2.00	2.00	0.00
URBAN POLICY SPECIALIST 4	U64	3.00	2.00	2.00	(1.00)
URBAN POLICY SPECIALIST 5	U70	2.00	2.00	2.00	0.00
<b>2136 Office of Cultural Economy Total</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>
<b>2138 Office of Nighttime Economy</b>					
		0.00	2.00	2.00	2.00
URBAN POLICY SPECIALIST 4	U64	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00	0.00
<b>2138 Office of Nighttime Economy Total</b>		<b>1.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>
<b>2175 State and Federal Programs</b>					
ADMINISTRATIVE SUPPORT SPEC	U67	0.00	1.00	1.00	1.00
DEP EXEC ASST FOR HOUSING	U78	1.00	1.00	1.00	0.00
<b>2175 State and Federal Programs Total</b>		<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>
<b>2178 Supplier Diversity</b>					
		0.00	3.00	3.00	3.00
ECONOMIC DEVELOPMENT SPEC.	U70	0.00	1.00	1.00	1.00

**MAYOR**

**Mayor - Community & Economic Development**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
URBAN POLICY SPECIALIST 4	U64	3.00	2.00	2.00	(1.00)
URBAN POLICY SPECIALIST 4	U84	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00	0.00
<b>2178 Supplier Diversity Total</b>		<b>5.00</b>	<b>7.00</b>	<b>7.00</b>	<b>2.00</b>
<b>1000 General Fund Total</b>		<b>20.00</b>	<b>28.00</b>	<b>28.00</b>	<b>8.00</b>
<b>4110 Housing And Urban Development</b>					
<b>2188 Mayor's Grants</b>					
		0.00	1.90	1.90	1.90
	U91	1.25	1.50	1.50	0.25
DOCUMENTATION SUPPORT SPEC II	U76	0.00	0.95	0.95	0.95
FISCAL ANALYST (MGT CONSULT)	U91	0.50	0.95	0.95	0.45
MANAGEMENT DEV SPECIALIST II	77	0.50	0.00	0.00	(0.50)
PURCHASING AGENT	U84	0.50	0.50	0.50	0.00
SENIOR PROJECT MANAGER GI	U108	1.00	1.00	1.00	0.00
UPS IV (DCDBG PROJECT MANAGER)	U91	0.00	0.95	0.95	0.95
UPS IV (DCDBG PROJECT MANAGER)	U91	0.50	0.00	0.00	(0.50)
UPS IV (PROJECT MANAGER)	U91	1.00	0.95	0.95	(0.05)
UPS V (ATTORNEY)	U93	1.00	1.00	1.00	0.00
UPS V (PLACE BASED PLANNER)	U115	1.00	1.00	1.00	0.00
UPS V (PROJ MGR ENGINEER H2O)	U84	0.00	1.00	1.00	1.00
<b>2188 Mayor's Grants Total</b>		<b>7.25</b>	<b>11.70</b>	<b>11.70</b>	<b>4.45</b>
<b>4110 Housing And Urban Development Total</b>		<b>7.25</b>	<b>11.70</b>	<b>11.70</b>	<b>4.45</b>
<b>4115 Federal Department of Emergency</b>					
<b>2188 Mayor's Grants</b>					
		0.00	3.00	3.00	3.00
ADMINISTRATIVE AND PROGRAM SUP	U52	4.00	0.00	0.00	(4.00)
ANALYST (DATABASE)	U96	1.00	0.00	0.00	(1.00)



**MAYOR**

**Mayor - Community & Economic Development**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
ANALYST (ESTIMATOR AND REIMB)	U91	5.00	0.00	0.00	(5.00)
ANALYST (REIMBURSEMENT SPEC)	U91	1.00	0.00	0.00	(1.00)
ASS TO DIR CAP PROJECT	U66	1.00	0.00	0.00	(1.00)
CAPITAL BUDGET DIRECTOR	U94	1.00	0.00	0.00	(1.00)
CONTRACT MANAGER	U66	2.00	0.00	0.00	(2.00)
DISASTER RECOV PROG ASST II	69	3.00	0.00	0.00	(3.00)
DISASTER RECOV PROG ASST III	75	2.00	0.00	0.00	(2.00)
DOCUMENT CONTROL TEAM LEAD	U91	1.00	0.00	0.00	(1.00)
DOCUMENT MANAGER	U60	3.00	0.00	0.00	(3.00)
DOCUMENT SUPP SPECIALIS III	U91	3.00	0.00	0.00	(3.00)
DOCUMENT SUPPORT SPEC II	U76	1.00	0.00	0.00	(1.00)
DOCUMENTATION SUPPORT SPEC II	U76	17.00	0.00	0.00	(17.00)
ECON DEV SPEC (NEIGHBORHOOD)	U70	2.00	0.00	0.00	(2.00)
ECONOMC DEVELOP ANALYST (DBE)	U76	1.00	0.00	0.00	(1.00)
ECONOMIC DEV ANALY (WORKFORCE)	U76	1.00	0.00	0.00	(1.00)
FEDERAL GRANT MANAGER	U96	1.00	0.00	0.00	(1.00)
FEMA DISASTER RELIEF ARCHEOLOG	U96	1.00	0.00	0.00	(1.00)
FEMA HISTORIC PRESERVATION SPE	U88	2.00	0.00	0.00	(2.00)
FINANCE ANALYST	U101	2.00	0.00	0.00	(2.00)
FINANCIAL ANALYST	U101	1.00	0.00	0.00	(1.00)
MANAGEMENT CONSULTANT	U96	2.00	0.00	0.00	(2.00)
PROGRAM MANAGER (PDU)	U101	1.00	0.00	0.00	(1.00)
PROJECT MANAGER I	U84	1.00	0.00	0.00	(1.00)
PROJECT MANAGER II	U96	9.00	0.00	0.00	(9.00)
PROJECT MANAGER SUPERVISOR	U101	1.00	0.00	0.00	(1.00)
PROJECT SCHEDULER	U96	3.00	0.00	0.00	(3.00)
PURCHASING AGENT	U84	4.00	0.00	0.00	(4.00)
REPORTING ANALYST	U96	1.00	0.00	0.00	(1.00)
REPORTING ANALYST	U80	0.00	1.00	1.00	1.00
SPECIAL ASS TO DEPUTY MAYOR	U101	1.00	0.00	0.00	(1.00)

## MAYOR

## Mayor - Community &amp; Economic Development

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
UPS IV (REIMB/REV ACCOUNTS)	U94	1.00	0.00	0.00	(1.00)
UPS V (ATTORNEY)	U93	1.00	0.00	0.00	(1.00)
UPS V (PROJ MGR ENGINEER H2O)	U84	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	0.00	0.25	0.25	0.25
WEBSITE SPECIALIST	U91	1.00	0.00	0.00	(1.00)
<b>2188 Mayor's Grants Total</b>		<b>84.00</b>	<b>4.25</b>	<b>4.25</b>	<b>(79.75)</b>
<b>2199 Project Delivery Unit</b>					
		0.00	9.00	9.00	9.00
ADMINISTRATIVE AND PROGRAM SUP	U52	0.00	5.00	5.00	5.00
ANALYST (DATABASE)	U96	0.00	2.00	2.00	2.00
ANALYST (ESTIMATOR AND REIMB)	U91	0.00	4.00	4.00	4.00
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
CONTRACT MANAGER	U66	0.00	1.00	1.00	1.00
DISASTER RECOV PROG ASST II	C4412	1.00	0.00	0.00	(1.00)
DISASTER RECOV PROG ASST II	69	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	4.00	4.00	4.00
DOCUMENT SUPP SPECIALIS III	U91	0.00	5.00	5.00	5.00
DOCUMENT SUPPORT SPEC II	U76	0.00	1.00	1.00	1.00
DOCUMENTATION SUPPORT SPEC I	U66	1.00	0.00	0.00	(1.00)
DOCUMENTATION SUPPORT SPEC II	U72	1.00	0.00	0.00	(1.00)
DOCUMENTATION SUPPORT SPEC II	U76	0.00	17.00	17.00	17.00
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	1.00	0.00	0.00	(1.00)

**MAYOR**

**Mayor - Community & Economic Development**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
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	1.00	0.00	0.00	(1.00)
FEMA HISTORIC PRESERVATION SPE	U88	0.00	2.00	2.00	2.00
FINANCE ANALYST	U101	0.00	1.00	1.00	1.00
FINANCIAL ANALYST	U101	0.00	1.00	1.00	1.00
LAPA/LAHM DATA MANAGER	U96	1.00	0.00	0.00	(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	1.00	1.00	1.00	0.00
PROJECT MANAGER II	U63	2.00	0.00	0.00	(2.00)
PROJECT MANAGER II	U96	0.00	9.00	9.00	9.00
PROJECT MANAGER SUPERVISOR	U101	0.00	1.00	1.00	1.00
PROJECT SCHEDULER	U96	0.00	4.00	4.00	4.00
PURCHASING AGENT	U84	0.00	8.00	8.00	8.00
PURCHASING AGENT	U60	2.00	0.00	0.00	(2.00)
REPORTING ANALYST	U96	0.00	2.00	2.00	2.00
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	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 5	U	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 5	U70	0.00	1.00	1.00	1.00
WEBSITE SPECIALIST	U91	0.00	1.00	1.00	1.00
<b>2199 Project Delivery Unit Total</b>		<b>12.00</b>	<b>98.00</b>	<b>98.00</b>	<b>86.00</b>
<b>4115 Federal Department of Emergency Total</b>		<b>96.00</b>	<b>102.25</b>	<b>102.25</b>	<b>6.25</b>
<b>4150 Federal Treasury Department</b>					
<b>2188 Mayor's Grants</b>					

**MAYOR**

**Mayor - Community & Economic Development**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
		0.00	0.10	0.10	0.10
	U91	0.00	1.50	1.50	1.50
DOCUMENTATION SUPPORT SPEC II	U76	0.00	0.05	0.05	0.05
FISCAL ANALYST (MGT CONSULT)	U91	0.00	0.05	0.05	0.05
UPS III (PROGRAM ASSISTANT)	U66	0.00	1.00	1.00	1.00
UPS IV (DCDBG PROJECT MANAGER)	U91	0.00	1.05	1.05	1.05
UPS IV (PROJECT MANAGER)	U91	0.00	0.05	0.05	0.05
<b>2188 Mayor's Grants Total</b>		<b>0.00</b>	<b>3.80</b>	<b>3.80</b>	<b>3.80</b>
<b>4150 Federal Treasury Department Total</b>		<b>0.00</b>	<b>3.80</b>	<b>3.80</b>	<b>3.80</b>
<b>4401 Louisiana Office of Community Develop</b>					
<b>2188 Mayor's Grants</b>					
	U91	0.75	0.00	0.00	(0.75)
DCDBG FISCAL ANALYST	U76	1.00	0.00	0.00	(1.00)
FISCAL ANALYST (MGT CONSULT)	U91	1.45	1.00	1.00	(0.45)
PURCHASING AGENT	U84	0.50	0.00	0.00	(0.50)
UPS IV (DCDBG PROJECT MANAGER)	U91	2.00	0.00	0.00	(2.00)
UPS IV (DCDBG PROJECT MANAGER)	U91	0.50	0.00	0.00	(0.50)
<b>2188 Mayor's Grants Total</b>		<b>6.20</b>	<b>1.00</b>	<b>1.00</b>	<b>(5.20)</b>
<b>4401 Louisiana Office of Community Develop Total</b>		<b>6.20</b>	<b>1.00</b>	<b>1.00</b>	<b>(5.20)</b>
<b>4420 Corporation of National and Community Service</b>					
<b>2188 Mayor's Grants</b>					
		0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 3	UU0166	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 3	U61	1.00	0.00	0.00	(1.00)
<b>2188 Mayor's Grants Total</b>		<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>
<b>4420 Corporation of National and Community Service Total</b>		<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>

## MAYOR

## Mayor - Community &amp; Economic Development

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>4900 Private Grants</b>					
<b>2132 Economic Development</b>					
LEGAL SECRETARY	UU0921	1.00	0.00	0.00	(1.00)
<b>2132 Economic Development Total</b>		<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(1.00)</b>
<b>2188 Mayor's Grants</b>					
URBAN POLICY SPECIALIST 4	U64	2.00	1.00	1.00	(1.00)
URBAN POLICY SPECIALIST 5	U70	1.00	0.00	0.00	(1.00)
<b>2188 Mayor's Grants Total</b>		<b>3.00</b>	<b>1.00</b>	<b>1.00</b>	<b>(2.00)</b>
<b>4900 Private Grants Total</b>		<b>4.00</b>	<b>1.00</b>	<b>1.00</b>	<b>(3.00)</b>
<b>5110 Housing and Environmental Improvement</b>					
<b>2131 Community Assets &amp; Investments</b>					
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
<b>2131 Community Assets &amp; Investments Total</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>5110 Housing and Environmental Improvement Total</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>5115 Mayor's Office of Tourism and Arts</b>					
<b>2136 Office of Cultural Economy</b>					
URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00	0.00
<b>2136 Office of Cultural Economy Total</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>5115 Mayor's Office of Tourism and Arts Total</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>5118 New Orleans Film</b>					
<b>2136 Office of Cultural Economy</b>					
MANAGEMENT SERVICES SPECIALIST	U78	1.00	1.00	1.00	0.00
<b>2136 Office of Cultural Economy Total</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

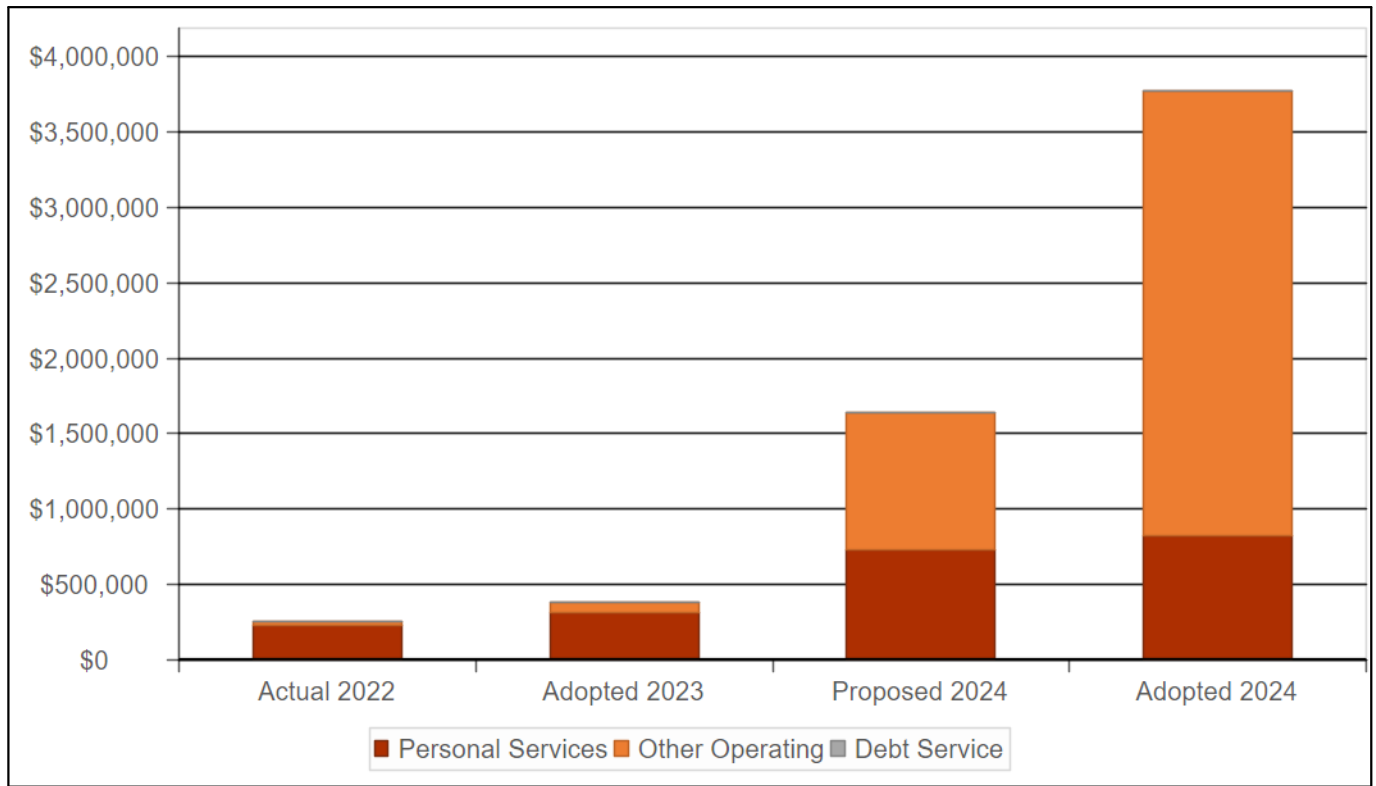
**MAYOR****Mayor - Community & Economic Development****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>FTE Change FY23-FY24</b>
<b>5118 New Orleans Film Total</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>DEPARTMENT TOTAL</b>		<b>139.45</b>	<b>154.75</b>	<b>154.75</b>	<b>15.30</b>



**Mayor's Office of  
Resilience and Sustainability  
Budget Summary**

## Expenditure by Type - Office of Resilience & Sustainability

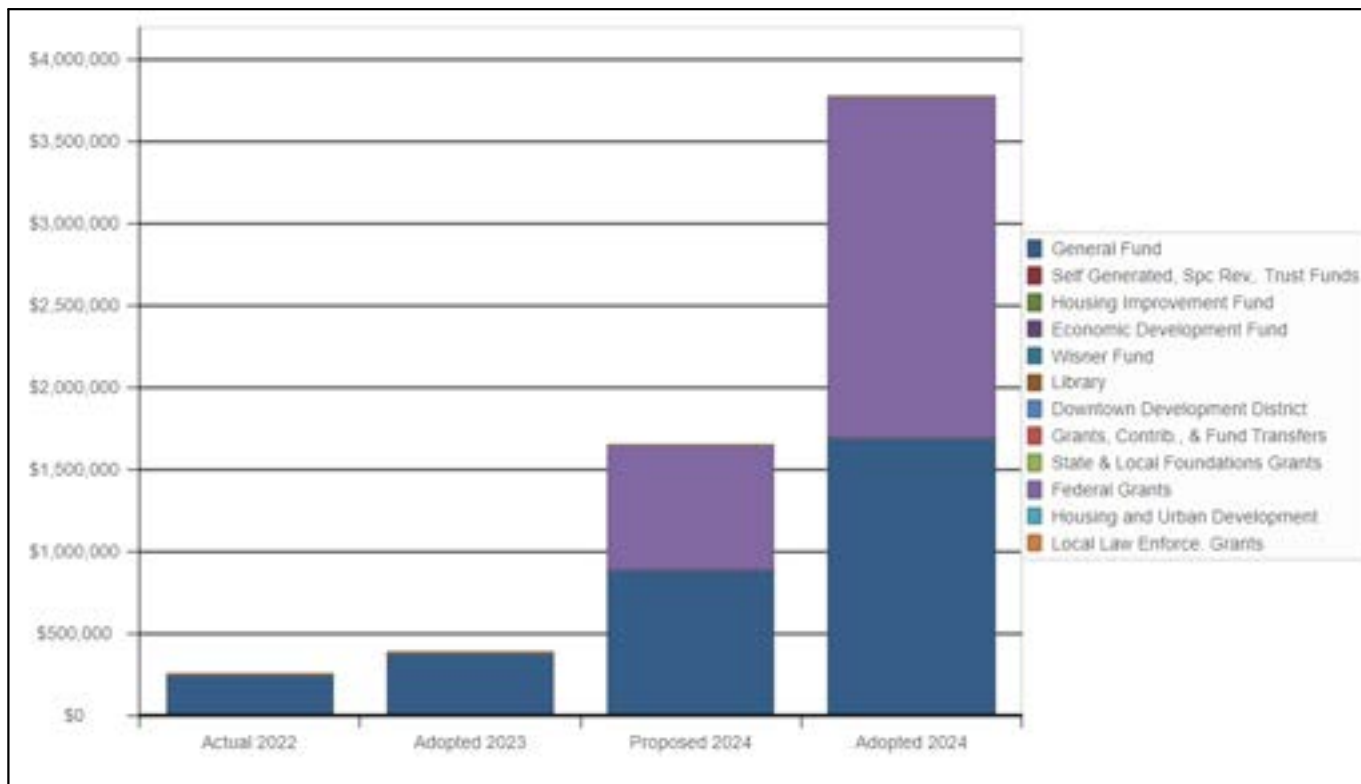


Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	226,465	313,440	726,913	826,913	513,473	163.82%
Other Operating	25,978	65,876	916,507	2,946,320	2,880,444	4,372.52%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>252,443</b>	<b>379,316</b>	<b>1,643,420</b>	<b>3,773,233</b>	<b>3,393,917</b>	<b>894.75%</b>

<b>Department FTEs</b>	<b>-</b>	<b>2.00</b>	<b>5.00</b>	<b>5.00</b>	<b>3.00</b>	<b>150.00%</b>
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## Expenditures by Funding Source - Office of Resilience & Sustainability



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-24	Percent Change FY23-24
General Fund	252,443	379,316	891,789	1,691,789	1,312,473	346.01%
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	-	-	751,631	2,081,444	2,081,444	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>252,443</b>	<b>379,316</b>	<b>1,643,420</b>	<b>3,773,233</b>	<b>3,393,917</b>	<b>894.75%</b>

## MAYOR

## Office of Resilience &amp; Sustainability

## PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1000 General Fund</b>				
2142 Office of Resilience and Sustainability	826,913	564,876	0	1,391,789
<b>1000 General Fund Total</b>	<b>826,913</b>	<b>564,876</b>	<b>0</b>	<b>1,391,789</b>
<b>1183 Priority Multi-Year Projects</b>				
2142 Office of Resilience and Sustainability	0	300,000	0	300,000
<b>1183 Priority Multi-Year Projects Total</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>4144 Federal Department of Commerce</b>				
2142 Office of Resilience and Sustainability	0	1,329,813	0	1,329,813
<b>4144 Federal Department of Commerce Total</b>	<b>0</b>	<b>1,329,813</b>	<b>0</b>	<b>1,329,813</b>
<b>4149 Federal Department of Transportation</b>				
2142 Office of Resilience and Sustainability	0	751,631	0	751,631
<b>4149 Federal Department of Transportation Total</b>	<b>0</b>	<b>751,631</b>	<b>0</b>	<b>751,631</b>
<b>DEPARTMENT TOTAL</b>	<b>826,913</b>	<b>2,946,320</b>	<b>0</b>	<b>3,773,233</b>

## MAYOR

## Office of Resilience &amp; Sustainability

## EXPENDITURE SUMMARY

Program No.	Actual FY2022	Adopted FY2023	Proposed FY2024	Adopted FY2024	Dollar Change FY23-FY24
<b>1000 General Fund</b>					
2142 Office of Resilience and Sustainability	252,443	379,316	891,789	1,391,789	1,012,473
<b>1000 General Fund Total</b>	<b>252,443</b>	<b>379,316</b>	<b>891,789</b>	<b>1,391,789</b>	<b>1,012,473</b>
<b>1183 Priority Multi-Year Projects</b>					
2142 Office of Resilience and Sustainability	0	0	0	300,000	300,000
<b>1183 Priority Multi-Year Projects Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>4144 Federal Department of Commerce</b>					
2142 Office of Resilience and Sustainability	0	0	0	1,329,813	1,329,813
<b>4144 Federal Department of Commerce Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,329,813</b>	<b>1,329,813</b>
<b>4149 Federal Department of Transportation</b>					
2142 Office of Resilience and Sustainability	0	0	751,631	751,631	751,631
<b>4149 Federal Department of Transportation Total</b>	<b>0</b>	<b>0</b>	<b>751,631</b>	<b>751,631</b>	<b>751,631</b>
<b>DEPARTMENT TOTAL</b>	<b>252,443</b>	<b>379,316</b>	<b>1,643,420</b>	<b>3,773,233</b>	<b>3,393,917</b>

**MAYOR**

**Office of Resilience & Sustainability**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>1000</b>	<b>General Fund</b>				
<b>2142</b>	<b>Office of Resilience and Sustainability</b>				
		0.00	2.00	2.00	2.00
ADM SUP SP	U87	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	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 5	U70	0.00	1.00	1.00	1.00
<b>2142</b>	<b>Office of Resilience and Sustainability Total</b>	<b>2.00</b>	<b>5.00</b>	<b>5.00</b>	<b>3.00</b>
<b>1000</b>	<b>General Fund Total</b>	<b>2.00</b>	<b>5.00</b>	<b>5.00</b>	<b>3.00</b>
<b>DEPARTMENT TOTAL</b>		<b>2.00</b>	<b>5.00</b>	<b>5.00</b>	<b>3.00</b>



**Chief Administrative Office**  
**Budget Summary**

## Chief Administrative Office - Core

### Overview

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<b>Department Head:</b>	Gilbert Montaña
<b>Address:</b>	1300 Perdido St, Suite 9E06, New Orleans, LA 70112
<b>Phone:</b>	504-658-8600
<b>Hours of Operation:</b>	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.

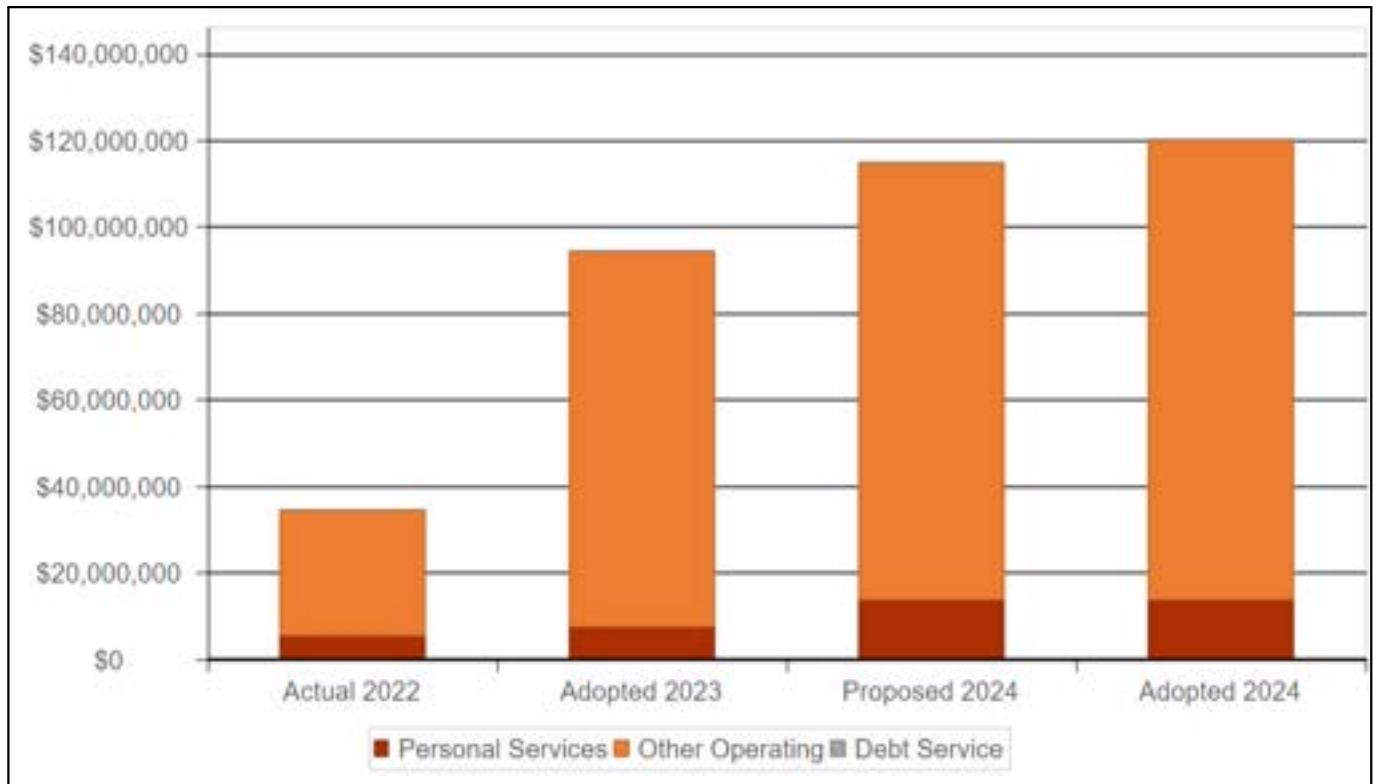
### Vision Statement

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

### Overview of Department Services

The Chief Administrative Office is responsible for carrying out the City's mission, vision, and values by overseeing the day-to-day operational functions of City Hall, coordinating and implementing innovative solutions to reform city government, and ensuring the city is fiscally responsible.

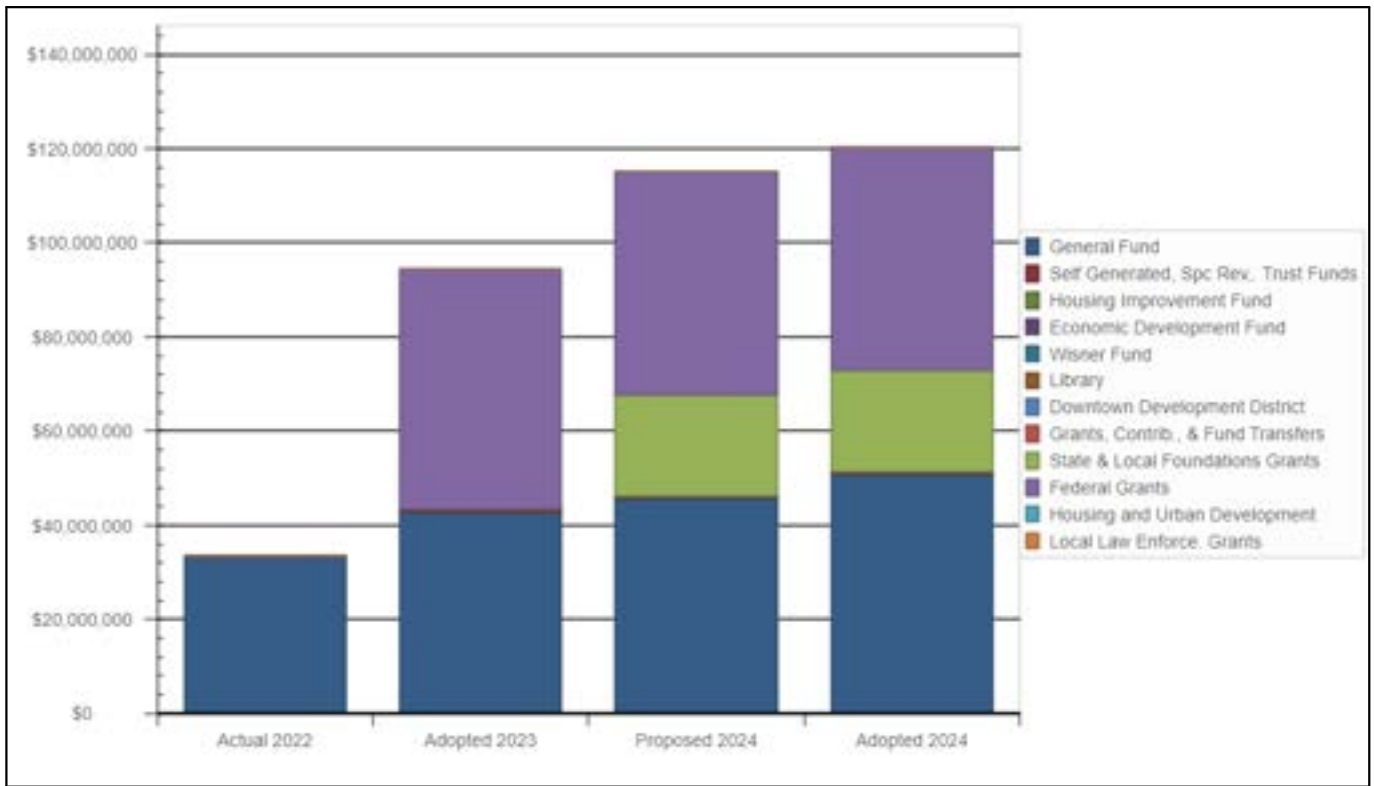
## Expenditure by Type - Chief Administrative Office - Core



Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	5,691,607	7,561,640	13,786,298	13,786,298	6,224,658	82.32%
Other Operating	28,967,884	86,971,329	101,284,213	106,416,178	19,444,849	22.36%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>34,659,491</b>	<b>94,532,969</b>	<b>115,070,511</b>	<b>120,202,476</b>	<b>25,669,507</b>	<b>27.15%</b>

<b>Department FTEs</b>	<b>91.49</b>	<b>132.46</b>	<b>132.46</b>	<b>40.97</b>	<b>44.78%</b>
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## Expenditures by Funding Source - Chief Administrative Office - Core



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-FY24	Percent Change FY23-FY24
General Fund	33,152,476	42,826,199	45,727,679	50,859,644	8,033,445	18.76%
Self Generated, Spc Rev., Trust Funds	158,675	537,135	506,679	506,679	(30,456)	-5.67%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	178,344	-	-	(178,344)	-100.00%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	21,616,153	21,616,153	21,616,153	-%
Federal Grants	-	50,820,000	47,220,000	47,220,000	(3,600,000)	-7.08%
Housing and Urban Development	-	171,291	-	-	(171,291)	-100.00%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>33,311,151</b>	<b>94,532,969</b>	<b>115,070,511</b>	<b>120,202,476</b>	<b>25,669,507</b>	<b>27.15%</b>



Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1000 General Fund</b>				
2215 Executive Office	1,992,428	6,551,466	0	8,543,894
2226 Election Expense	0	600,000	0	600,000
2233 City Light and Gas	0	10,023,000	0	10,023,000
2273 CAO - Municipal Training Academy	0	22,094	0	22,094
2275 Benefits Administration	535,903	4,394,530	0	4,930,433
2277 Personnel and Training Office	3,662,064	50,150	0	3,712,214
2280 Mail Room	120,357	210,000	0	330,357
2281 Parking Adjudication	419,189	6,941,000	0	7,360,189
2282 Budget and Planning	571,949	863,349	0	1,435,298
2284 Employee Relations	355,282	11,284	0	366,566
2285 Capital Projects - CAO	204,587	379,054	0	583,641
2297 General Maintenance	3,817,860	3,293,298	0	7,111,158
2298 Fuel Supply	0	5,781,300	0	5,781,300
2299 Equipment Account	0	59,500	0	59,500
<b>1000 General Fund Total</b>	<b>11,679,619</b>	<b>39,180,025</b>	<b>0</b>	<b>50,859,644</b>
<b>4150 Federal Treasury Department</b>				
2215 Executive Office	2,000,000	45,220,000	0	47,220,000
<b>4150 Federal Treasury Department Total</b>	<b>2,000,000</b>	<b>45,220,000</b>	<b>0</b>	<b>47,220,000</b>
<b>4404 Louisiana Department of Administration</b>				
2285 Capital Projects - CAO	0	21,616,153	0	21,616,153
<b>4404 Louisiana Department of Administration Total</b>	<b>0</b>	<b>21,616,153</b>	<b>0</b>	<b>21,616,153</b>
<b>5109 French Quarter Improvement</b>				
2287 CAO - Internal Audit	106,679	0	0	106,679
<b>5109 French Quarter Improvement Total</b>	<b>106,679</b>	<b>0</b>	<b>0</b>	<b>106,679</b>
<b>5148 Victim's Bill of Rights Fund</b>				

**CAO****Chief Administrative Office - Core****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
2215 Executive Office	0	400,000	0	400,000
<b>5148 Victim's Bill of Rights Fund Total</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>DEPARTMENT TOTAL</b>	<b>13,786,298</b>	<b>106,416,178</b>	<b>0</b>	<b>120,202,476</b>

CAO

Chief Administrative Office - Core

EXPENDITURE SUMMARY

Program No.	Actual FY2022	Adopted FY2023	Proposed FY2024	Adopted FY2024	Dollar Change FY23-FY24
<b>1000 General Fund</b>					
2215 Executive Office	3,902,762	3,557,400	4,411,929	8,543,894	4,986,494
2226 Election Expense	504,844	1,040,000	600,000	600,000	(440,000)
2233 City Light and Gas	10,822,205	11,023,000	10,023,000	10,023,000	(1,000,000)
2273 CAO - Municipal Training Academy	5,531	22,094	22,094	22,094	0
2275 Benefits Administration	2,980,714	4,367,142	4,930,433	4,930,433	563,291
2277 Personnel and Training Office	578,557	1,610,920	3,712,214	3,712,214	2,101,294
2280 Mail Room	315,452	316,022	330,357	330,357	14,335
2281 Parking Adjudication	335,328	7,409,451	7,360,189	7,360,189	(49,262)
2282 Budget and Planning	913,232	1,315,563	1,435,298	1,435,298	119,735
2284 Employee Relations	269,378	285,899	366,566	366,566	80,667
2285 Capital Projects - CAO	596,136	696,544	583,641	583,641	(112,903)
2287 CAO - Internal Audit	0	52,978	0	0	(52,978)
2297 General Maintenance	7,121,743	6,288,386	7,111,158	7,111,158	822,772
2298 Fuel Supply	4,446,845	4,781,300	4,781,300	5,781,300	1,000,000
2299 Equipment Account	359,750	59,500	59,500	59,500	0
<b>1000 General Fund Total</b>	<b>33,152,477</b>	<b>42,826,199</b>	<b>45,727,679</b>	<b>50,859,644</b>	<b>8,033,445</b>
<b>1101 Payroll Clearing Fund</b>					
2275 Benefits Administration	1,348,341	0	0	0	0
<b>1101 Payroll Clearing Fund Total</b>	<b>1,348,341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1190 Library</b>					
2277 Personnel and Training Office	0	178,344	0	0	(178,344)
<b>1190 Library Total</b>	<b>0</b>	<b>178,344</b>	<b>0</b>	<b>0</b>	<b>(178,344)</b>
<b>4110 Housing And Urban Development</b>					
2277 Personnel and Training Office	0	171,291	0	0	(171,291)
<b>4110 Housing And Urban Development Total</b>	<b>0</b>	<b>171,291</b>	<b>0</b>	<b>0</b>	<b>(171,291)</b>

**CAO**

**Chief Administrative Office - Core**

**EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>4150 Federal Treasury Department</b>					
2215 Executive Office	0	50,820,000	47,220,000	47,220,000	(3,600,000)
<b>4150 Federal Treasury Department Total</b>	<b>0</b>	<b>50,820,000</b>	<b>47,220,000</b>	<b>47,220,000</b>	<b>(3,600,000)</b>
<b>4404 Louisiana Department of Administration</b>					
2285 Capital Projects - CAO	0	0	21,616,153	21,616,153	21,616,153
<b>4404 Louisiana Department of Administration Total</b>	<b>0</b>	<b>0</b>	<b>21,616,153</b>	<b>21,616,153</b>	<b>21,616,153</b>
<b>5109 French Quarter Improvement</b>					
2287 CAO - Internal Audit	101,343	0	106,679	106,679	106,679
<b>5109 French Quarter Improvement Total</b>	<b>101,343</b>	<b>0</b>	<b>106,679</b>	<b>106,679</b>	<b>106,679</b>
<b>5140 Infrastructure Maintenance Fund</b>					
2277 Personnel and Training Office	0	63,606	0	0	(63,606)
<b>5140 Infrastructure Maintenance Fund Total</b>	<b>0</b>	<b>63,606</b>	<b>0</b>	<b>0</b>	<b>(63,606)</b>
<b>5148 Victim's Bill of Rights Fund</b>					
2215 Executive Office	57,331	473,529	400,000	400,000	(73,529)
<b>5148 Victim's Bill of Rights Fund Total</b>	<b>57,331</b>	<b>473,529</b>	<b>400,000</b>	<b>400,000</b>	<b>(73,529)</b>
<b>DEPARTMENT TOTAL</b>	<b>34,659,492</b>	<b>94,532,969</b>	<b>115,070,511</b>	<b>120,202,476</b>	<b>25,669,507</b>

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>1000 General Fund</b>					
<b>2215 Executive Office</b>					
		0.00	1.00	1.00	1.00
ASST CHIEF ADMIN OFFICER	110	0.00	2.00	2.00	2.00
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
EXECUTIVE ASST TO THE MAYOR	U83	0.00	1.00	1.00	1.00
OFFICE ASSISTANT III	48	1.00	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	54	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00	0.00
<b>2215 Executive Office Total</b>		<b>4.00</b>	<b>9.00</b>	<b>9.00</b>	<b>5.00</b>
<b>2275 Benefits Administration</b>					
		0.00	1.00	1.00	1.00
CHIEF OPERATIONS MANAGER	90	0.49	0.49	0.49	0.00
CHIEF OPERATIONS MANAGER, ASST	84	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	C0361	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	C0363	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SPECIALIST I	75	0.00	2.00	2.00	2.00
MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	1.00	0.00
PRINCIPAL OFFICE SUPPORT SPEC	59	1.00	1.00	1.00	0.00
<b>2275 Benefits Administration Total</b>		<b>6.49</b>	<b>6.49</b>	<b>6.49</b>	<b>0.00</b>
<b>2277 Personnel and Training Office</b>					
		0.00	7.00	7.00	7.00
ADMIN SUP SUP IV	69	0.00	1.00	1.00	1.00
ADMIN SUPPORT SUPERVISOR III	67	0.00	1.00	1.00	1.00

CAO

Chief Administrative Office - Core

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
ADMIN SUPPORT SUPERVISOR III	67	1.00	0.00	0.00	(1.00)
CHIEF OPERATIONS MANAGER	90	1.00	1.00	1.00	0.00
CHIEF OPERATIONS MANAGER, ASST	84	2.00	2.00	2.00	0.00
MANAGEMENT DEV ANALYST II	69	0.00	6.00	6.00	6.00
MANAGEMENT DEV ANALYST II	69	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV ANALYT I	C0361	0.00	4.00	4.00	4.00
MANAGEMENT DEV ANALYT I	62	0.00	3.00	3.00	3.00
MANAGEMENT DEV ANALYT I	62	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV ANALYT I	62	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SPECIALIST I	C0363	0.00	6.00	6.00	6.00
MANAGEMENT DEV SPECIALIST I	75	0.00	2.00	2.00	2.00
MANAGEMENT DEV SPECIALIST I	75	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SPECIALIST II	77	0.00	2.00	2.00	2.00
MANAGEMENT DEV SPECIALIST II	77	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SPECIALIST II	77	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SUPERVISOR I	80	0.00	2.00	2.00	2.00
MANAGEMENT DEV SUPERVISOR I	80	1.00	0.00	0.00	(1.00)
MANAGEMENT SERVICES ADMIN	88	1.00	0.00	0.00	(1.00)
MANAGEMENT SERVICES ADMIN	88	1.00	0.00	0.00	(1.00)
PERSONNEL DIVISION CHIEF	86	0.00	6.00	6.00	6.00
PERSONNEL DIVISION CHIEF	86	1.00	0.00	0.00	(1.00)
<b>2277 Personnel and Training Office Total</b>		<b>14.00</b>	<b>43.00</b>	<b>43.00</b>	<b>29.00</b>
<b>2280 Mail Room</b>					
OFFICE ASSISTANT IV	50	1.00	0.00	0.00	(1.00)
OFFICE SUPPORT SPECIALIST	54	0.00	1.00	1.00	1.00
PRINCIPAL OFFICE SUPPORT SPEC	59	1.00	1.00	1.00	0.00
<b>2280 Mail Room Total</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>2281 Parking Adjudication</b>					

CAO

Chief Administrative Office - Core

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24	
		0.00	3.00	3.00	3.00	
	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	0.00	0.00	(1.00)
	OFFICE ASSISTANT III	48	2.00	1.00	1.00	(1.00)
	OFFICE ASSISTANT IV	50	0.00	2.00	2.00	2.00
	OFFICE SUPPORT SPECIALIST	54	1.00	0.00	0.00	(1.00)
	PRINCIPAL OFFICE SUPPORT SPEC	59	1.00	0.00	0.00	(1.00)
<b>2281</b>	<b>Parking Adjudication Total</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>
<b>2282</b>	<b>Budget and Planning</b>					
	BUDGET ADMINISTRATOR	90	0.00	1.00	1.00	1.00
	CHIEF OPERATIONS MANAGER, ASST	C4222	1.00	0.00	0.00	(1.00)
	CHIEF OPERATIONS MANAGER, ASST	84	0.00	1.00	1.00	1.00
	MANAGEMENT DEV ANALYST II	69	0.00	1.00	1.00	1.00
	MANAGEMENT DEV SPECIALIST I	C0363	1.00	0.00	0.00	(1.00)
	MANAGEMENT DEV SPECIALIST I	75	0.00	1.00	1.00	1.00
	MANAGEMENT DEV SPECIALIST II	C0364	2.00	0.00	0.00	(2.00)
	MANAGEMENT DEV SPECIALIST II	77	0.00	1.00	1.00	1.00
	OFFICE SUPPORT SPECIALIST	54	1.00	0.49	0.49	(0.51)
	PRINCIPAL OFFICE SUPPORT SPEC	59	0.00	1.00	1.00	1.00
<b>2282</b>	<b>Budget and Planning Total</b>		<b>5.00</b>	<b>6.49</b>	<b>6.49</b>	<b>1.49</b>
<b>2284</b>	<b>Employee Relations</b>					
			0.00	1.00	1.00	1.00
	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 SPECIALIST I	75	1.00	1.00	1.00	0.00
<b>2284</b>	<b>Employee Relations Total</b>		<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>1.00</b>
<b>2285</b>	<b>Capital Projects - CAO</b>					

CAO

Chief Administrative Office - Core

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
	DIRECTOR OF CAPITAL PROJECTS	U83	1.00	1.00	0.00
	MANAGEMENT DEV ANALYST II	69	1.00	0.00	(1.00)
	MANAGEMENT DEV ANALYT I	62	1.00	0.00	(1.00)
<b>2285</b>	<b>Capital Projects - CAO Total</b>		<b>3.00</b>	<b>1.00</b>	<b>(2.00)</b>
<b>2297</b>	<b>General Maintenance</b>				
			0.00	1.00	1.00
			0.00	16.00	16.00
			0.00	3.00	3.00
		70	1.00	0.00	(1.00)
	ASSISTANT FLEET ADMINISTRATOR	84	0.00	1.00	1.00
	ASSISTANT FLEET MANAGER	80	1.00	0.00	(1.00)
	AUTOMOTIVE DIESEL MECHANIC	71	0.00	6.00	6.00
	AUTOMOTIVE MAINTENANCE SPECIAL	68	4.00	1.00	(3.00)
	AUTOMOTIVE MAINTENANCE TECHNICIAN	C1993	1.00	0.00	(1.00)
	AUTOMOTIVE MAINTENANCE TECHNICIAN	68	3.00	0.00	(3.00)
	AUTOMOTIVE MECHANIC (LEAD)	73	0.00	4.00	4.00
	AUTOMOTIVE MECHANIC 1	C1990	4.00	0.00	(4.00)
	AUTOMOTIVE MECHANIC 1	50	3.00	0.00	(3.00)
	AUTOMOTIVE MECHANIC 2	C1991	2.00	0.00	(2.00)
	AUTOMOTIVE MECHANIC 2	58	2.00	0.00	(2.00)
	AUTOMOTIVE MECHANIC 3	C1992	2.00	0.00	(2.00)
	AUTOMOTIVE MECHANIC 3	66	4.00	0.00	(4.00)
	AUTOMOTIVE MECHANIC JOURNEYMAN	68	0.00	5.48	5.48
	AUTOMOTIVE MECHANIC, ASSISTANT	62	0.00	3.00	3.00
	AUTOMOTIVE SECTION SUPERVISOR	C1996	1.00	0.00	(1.00)
	AUTOMOTIVE SERVICES SUPERVISOR	73	4.00	0.00	(4.00)
	AUTOMOTIVE TECHNICIAN I	52	0.00	2.00	2.00
	AUTOMOTIVE TECHNICIAN II	58	0.00	1.00	1.00
	FLEET ADMINISTRATOR	99	0.00	1.00	1.00



CAO

Chief Administrative Office - Core

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
FLEET MANAGER	99	1.00	0.00	0.00	(1.00)
FLEET OPERATIONS MANAGER	77	0.00	1.00	1.00	1.00
FLEET OPERATIONS SUPERVISOR	75	0.00	1.00	1.00	1.00
FLEET SERVICES MANAGER	75	1.00	0.00	0.00	(1.00)
LABORER	48	0.00	1.00	1.00	1.00
MANAGEMENT DEV ANALYST II	62	0.00	1.00	1.00	1.00
MANAGEMENT DEV ANALYST II	69	2.00	0.00	0.00	(2.00)
MANAGEMENT DEV ANALYT I	62	2.00	1.00	1.00	(1.00)
MANAGEMENT DEV SPECIALIST II	77	1.00	0.00	0.00	(1.00)
OFFICE ASSISTANT III	48	2.00	2.00	2.00	0.00
PRINCIPAL OFFICE SUPPORT SPEC	59	1.00	1.00	1.00	0.00
<b>2297 General Maintenance Total</b>		<b>42.00</b>	<b>52.48</b>	<b>52.48</b>	<b>10.48</b>
<b>1000 General Fund Total</b>		<b>86.49</b>	<b>131.46</b>	<b>131.46</b>	<b>44.97</b>
<b>1190 Library</b>					
<b>2277 Personnel and Training Office</b>					
ADMIN SUP SUP IV	69	1.00	0.00	0.00	(1.00)
PERSONNEL DIVISION CHIEF	86	1.00	0.00	0.00	(1.00)
<b>2277 Personnel and Training Office Total</b>		<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(2.00)</b>
<b>1190 Library Total</b>		<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(2.00)</b>
<b>4110 Housing And Urban Development</b>					
<b>2277 Personnel and Training Office</b>					
MANAGEMENT DEV ANALYST II	69	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SUPERVISOR I	80	1.00	0.00	0.00	(1.00)
<b>2277 Personnel and Training Office Total</b>		<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(2.00)</b>
<b>4110 Housing And Urban Development Total</b>		<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(2.00)</b>
<b>5109 French Quarter Improvement</b>					

**CAO**

**Chief Administrative Office - Core**

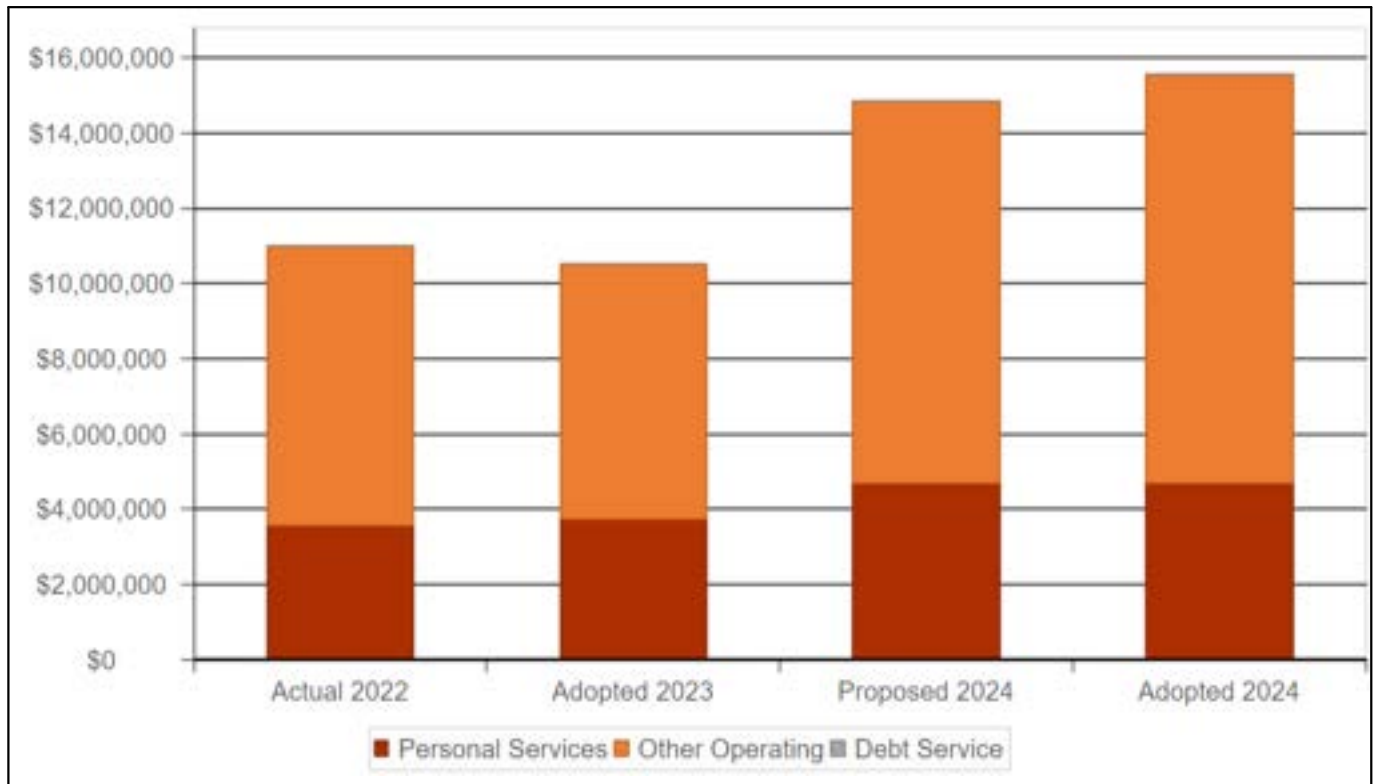
**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>2287 CAO - Internal Audit</b>					
URBAN POLICY SPECIALIST 5	U70	0.00	1.00	1.00	1.00
<b>2287 CAO - Internal Audit Total</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>5109 French Quarter Improvement Total</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>5140 Infrastructure Maintenance Fund</b>					
<b>2277 Personnel and Training Office</b>					
MANAGEMENT DEV ANALYT I	C0361	1.00	0.00	0.00	(1.00)
<b>2277 Personnel and Training Office Total</b>		<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(1.00)</b>
<b>5140 Infrastructure Maintenance Fund Total</b>		<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(1.00)</b>
<b>DEPARTMENT TOTAL</b>		<b>91.49</b>	<b>132.46</b>	<b>132.46</b>	<b>40.97</b>



**Chief Administrative Office of  
Information, Technology & Innovation  
Budget Summary**

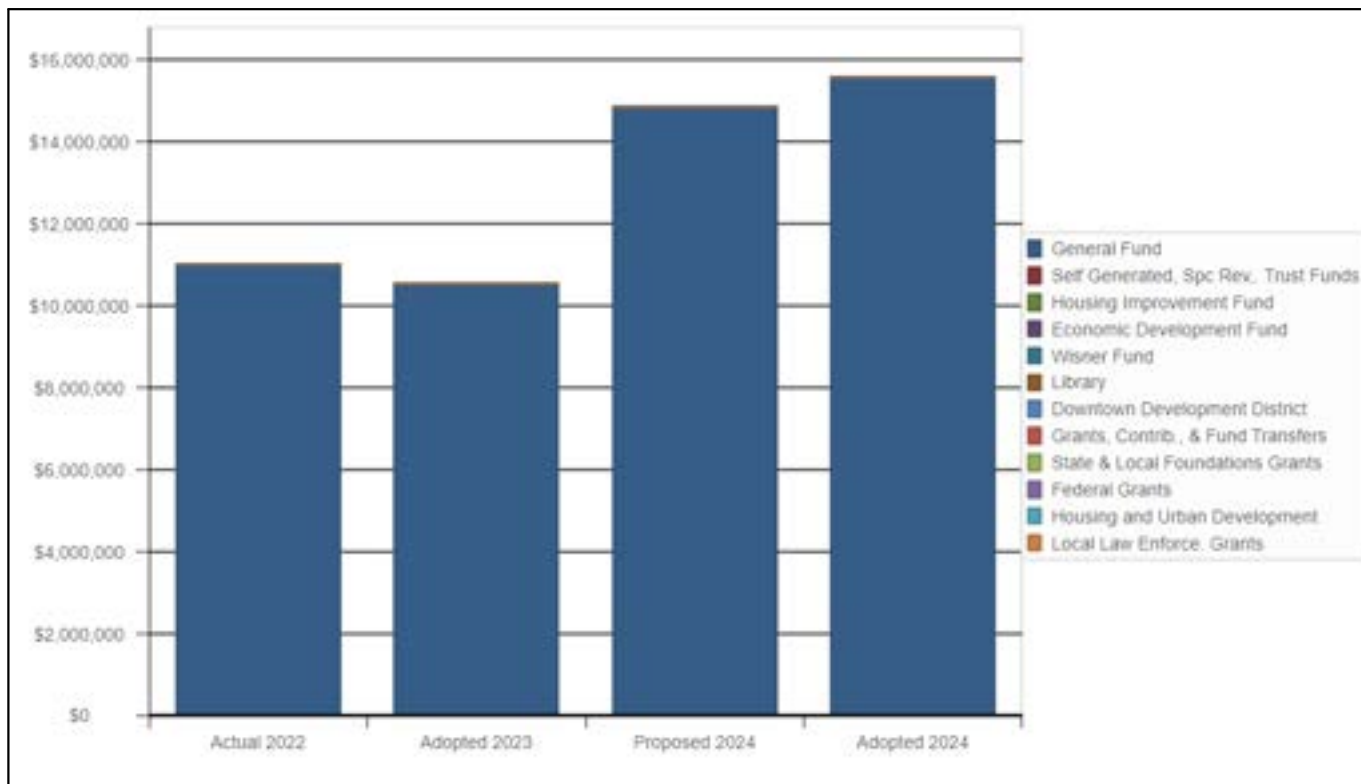
## Expenditure by Type - Chief Administrative Office - ITI



Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	3,557,896	3,732,888	4,681,790	4,681,790	948,902	25.42%
Other Operating	7,444,117	6,797,396	10,158,368	10,895,368	4,097,972	60.29%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>11,002,013</b>	<b>10,530,284</b>	<b>14,840,158</b>	<b>15,577,158</b>	<b>5,046,874</b>	<b>47.93%</b>

<b>Department FTEs</b>	<b>-</b>	<b>32.00</b>	<b>44.00</b>	<b>44.00</b>	<b>12.00</b>	<b>37.50%</b>
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## Expenditures by Funding Source - Chief Administrative Office - ITI



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-24	Percent Change FY23-24
General Fund	11,002,013	10,530,284	14,840,158	15,577,158	5,046,874	47.93%
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	-	-	-	-	-	-%
<b>Total Funding</b>	<b>11,002,013</b>	<b>10,530,284</b>	<b>14,840,158</b>	<b>15,577,158</b>	<b>5,046,874</b>	<b>47.93%</b>

**CAO**

**Chief Administrative Office - ITI**

**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1000 General Fund</b>				
2231 Information Systems Management	4,681,790	5,936,351	0	10,618,141
2232 Technology Programs	0	225,000	0	225,000
2236 ERP-Enterprise Resource Plan	0	4,734,017	0	4,734,017
<b>1000 General Fund Total</b>	<b>4,681,790</b>	<b>10,895,368</b>	<b>0</b>	<b>15,577,158</b>
<b>DEPARTMENT TOTAL</b>	<b>4,681,790</b>	<b>10,895,368</b>	<b>0</b>	<b>15,577,158</b>

**CAO****Chief Administrative Office - ITI****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>1000 General Fund</b>					
2231 Information Systems Management	6,696,983	5,932,267	9,881,141	10,618,141	4,685,874
2232 Technology Programs	313,202	225,000	225,000	225,000	0
2236 ERP-Enterprise Resource Plan	3,991,828	4,373,017	4,734,017	4,734,017	361,000
<b>1000 General Fund Total</b>	<b>11,002,013</b>	<b>10,530,284</b>	<b>14,840,158</b>	<b>15,577,158</b>	<b>5,046,874</b>
<b>DEPARTMENT TOTAL</b>	<b>11,002,013</b>	<b>10,530,284</b>	<b>14,840,158</b>	<b>15,577,158</b>	<b>5,046,874</b>

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>1000</b>	<b>General Fund</b>				
<b>2231</b>	<b>Information Systems Management</b>				
		0.00	7.00	7.00	7.00
GIS SERVER ADMINISTRATOR	90	0.00	1.00	1.00	1.00
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	C0165	1.00	0.00	0.00	(1.00)
INFORMATION TECH SPEC II	77	8.00	8.00	8.00	0.00
INFORMATION TECH SPEC III	86	15.00	19.00	19.00	4.00
INFORMATION TECH SUPV	90	4.00	4.00	4.00	0.00
MANAGEMENT DEV ANALYT I	C0361	0.00	1.00	1.00	1.00
SENIOR PROGRAMMER ANALYST	86	1.00	1.00	1.00	0.00
<b>2231</b>	<b>Information Systems Management Total</b>	<b>32.00</b>	<b>44.00</b>	<b>44.00</b>	<b>12.00</b>
<b>1000</b>	<b>General Fund Total</b>	<b>32.00</b>	<b>44.00</b>	<b>44.00</b>	<b>12.00</b>
<b>DEPARTMENT TOTAL</b>		<b>32.00</b>	<b>44.00</b>	<b>44.00</b>	<b>12.00</b>





**Law Department**  
**Budget Summary**

# Law Department

## Overview

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<b>Department Head:</b>	Donesia D. Turner
<b>Address:</b>	1300 Perdido St., Rm 5E03
<b>Phone:</b>	(504) 658-9800
<b>Hours of Operation:</b>	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

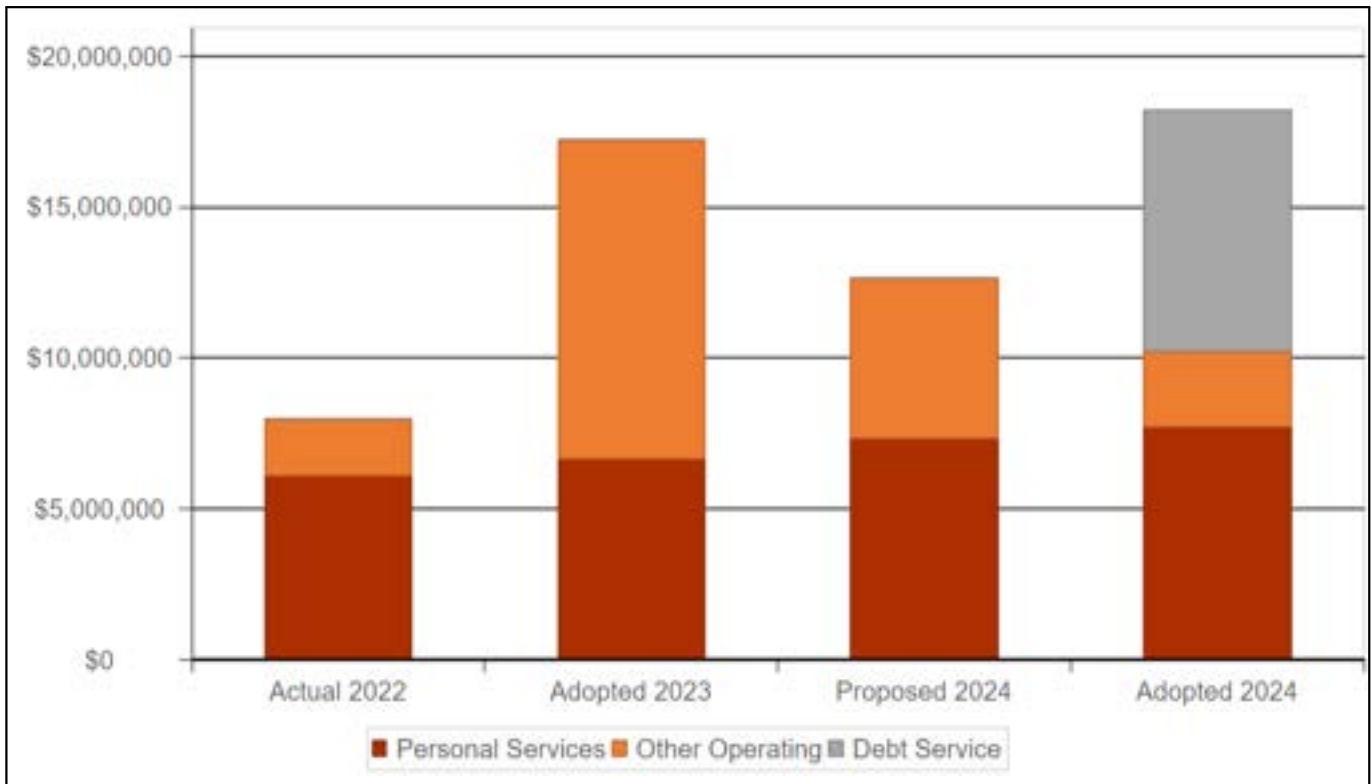
It is the duty of the Law Department to protect the rights of the City. The Department's goal is to operate at the highest levels of: professionalism, effectiveness, transparency, and efficiency to serve our City by ensuring that best practices are employed and the public's interest is protected. The 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.

## Overview of Department Services

The City Attorney is responsible for directing and supervising the legal affairs of the City of New Orleans. The City Charter defines the duties of the City Attorney as follows:

- To provide legal advice to the Mayor, the Council, and other city offices, departments and boards;
- To take charge of all legal matters in which the City has an interest or is a party;
- To prepare proposed ordinances upon request of the Mayor or City Councilmembers; and
- To review all City contracts, documents and instruments creating any legal obligation affecting the City.

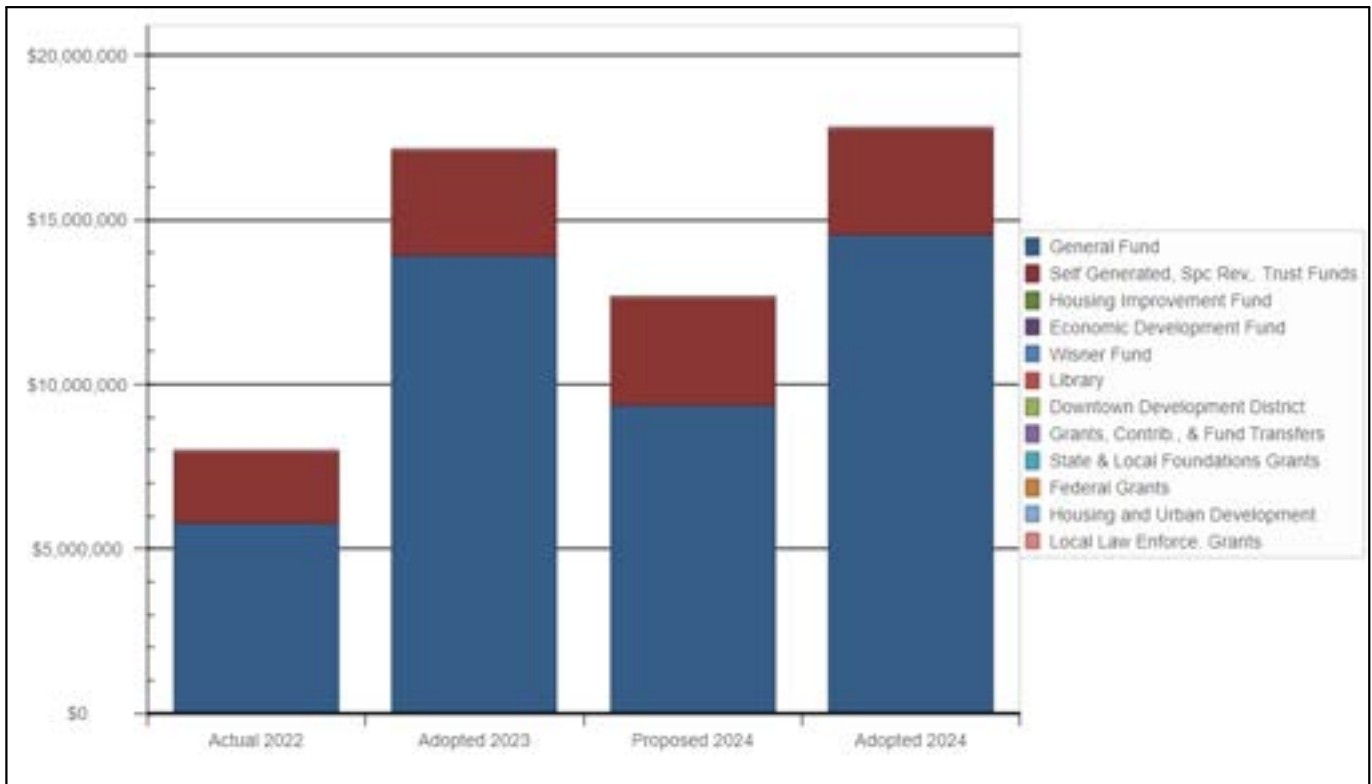
## Expenditure by Type - Law



Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	6,128,038	6,671,333	7,318,766	7,318,766	1,040,887	9.70%
Other Operating	1,843,057	10,578,518	5,328,518	2,491,333	(8,087,185)	-76.45%
Debt Service	-	-	-	8,000,000	8,000,000	-%
<b>Total Expenditures</b>	<b>7,971,095</b>	<b>17,249,851</b>	<b>12,647,284</b>	<b>17,810,099</b>	<b>953,702</b>	<b>3.25%</b>

<b>Department FTEs</b>	<b>-</b>	<b>62.98</b>	<b>63.98</b>	<b>63.98</b>	<b>1.00</b>	<b>1.59%</b>
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## Expenditures by Funding Source - Law



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-24	Percent Change FY23-24
General Fund	5,784,469	13,947,127	9,398,658	14,561,473	614,346	4.40%
Self Generated, Spc Rev., Trust Funds	2,186,626	3,185,923	3,248,626	3,248,626	62,703	1.97%
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	-	-	-	-	-	-%
<b>Total Funding</b>	<b>7,971,095</b>	<b>17,133,050</b>	<b>12,647,284</b>	<b>17,810,099</b>	<b>677,049</b>	<b>3.95%</b>

## LAW

## Law Department

## PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1000 General Fund</b>				
2310 Law Administration	1,018,555	491,333	8,000,000	9,509,888
2311 In-House Law	973,876	0	0	973,876
2312 Law Contracts	924,399	0	0	924,399
2320 Litigation	2,222,442	0	0	2,222,442
2330 Municipal and Traffic Law	930,868	0	0	930,868
<b>1000 General Fund Total</b>	<b>6,070,140</b>	<b>491,333</b>	<b>8,000,000</b>	<b>14,561,473</b>
<b>5110 Housing and Environmental Improvement</b>				
2360 Adjudication Law	1,088,673	0	0	1,088,673
<b>5110 Housing and Environmental Improvement Total</b>	<b>1,088,673</b>	<b>0</b>	<b>0</b>	<b>1,088,673</b>
<b>5129 Ad Valorem Property Tax Enforcement</b>				
2365 Adjudicated Property Division	159,953	0	0	159,953
<b>5129 Ad Valorem Property Tax Enforcement Total</b>	<b>159,953</b>	<b>0</b>	<b>0</b>	<b>159,953</b>
<b>5139 Judgement Fund</b>				
2310 Law Administration <b>5139 Judgement Fund Total</b>	0	2,000,000	0	2,000,000
	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>DEPARTMENT TOTAL</b>	<b>7,318,766</b>	<b>2,491,333</b>	<b>8,000,000</b>	<b>17,810,099</b>

## LAW

## Law Department

## EXPENDITURE SUMMARY

Program No.	Actual FY2022	Adopted FY2023	Proposed FY2024	Adopted FY2024	Dollar Change FY23-FY24
<b>1000 General Fund</b>					
2310 Law Administration	1,478,410	9,317,789	4,322,073	9,509,888	192,099
2311 In-House Law	788,724	889,606	973,876	973,876	84,270
2312 Law Contracts	616,864	610,600	924,399	924,399	313,799
2320 Litigation	916,827	2,269,411	2,247,442	2,222,442	(46,969)
2330 Municipal and Traffic Law	682,402	859,721	930,868	930,868	71,147
2340 Risk Management	372	0	0	0	0
2350 Civil Litigation	1,300,870	0	0	0	0
<b>1000 General Fund Total</b>	<b>5,784,469</b>	<b>13,947,127</b>	<b>9,398,658</b>	<b>14,561,473</b>	<b>614,346</b>
<b>5110 Housing and Environmental Improvement</b>					
2360 Adjudication Law	889,299	1,025,524	1,088,673	1,088,673	63,149
<b>5110 Housing and Environmental Improvement Total</b>	<b>889,299</b>	<b>1,025,524</b>	<b>1,088,673</b>	<b>1,088,673</b>	<b>63,149</b>
<b>5129 Ad Valorem Property Tax Enforcement</b>					
2365 Adjudicated Property Division	192,144	160,399	159,953	159,953	(446)
<b>5129 Ad Valorem Property Tax Enforcement Total</b>	<b>192,144</b>	<b>160,399</b>	<b>159,953</b>	<b>159,953</b>	<b>(446)</b>
<b>5139 Judgment Fund</b>					
2310 Law Administration	1,105,183	2,000,000	2,000,000	2,000,000	0
<b>5139 Judgment Fund Total</b>	<b>1,105,183</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>
<b>7000 Airport</b>					
2310 Law Administration	0	116,801	0	0	(116,801)
<b>7000 Airport Total</b>	<b>0</b>	<b>116,801</b>	<b>0</b>	<b>0</b>	<b>(116,801)</b>
<b>DEPARTMENT TOTAL</b>	<b>7,971,095</b>	<b>17,249,851</b>	<b>12,647,284</b>	<b>17,810,099</b>	<b>560,248</b>

## LAW

## Law Department

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>1000</b>	<b>General Fund</b>				
<b>2310</b>	<b>Law Administration</b>				
		0.00	1.00	1.00	1.00
	ATTORNEY II U90	1.00	0.00	0.00	(1.00)
	CITY ATTORNEY U109	1.00	1.00	1.00	0.00
	PARALEGAL U67	0.00	1.00	1.00	1.00
	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
<b>2310</b>	<b>Law Administration Total</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>1.00</b>
<b>2311</b>	<b>In-House Law</b>				
	ATTORNEY I U73	1.00	1.00	1.00	0.00
	ATTORNEY II U90	2.00	3.00	3.00	1.00
	ATTORNEY III U97	1.00	1.00	1.00	0.00
	CHIEF DEP CITY ATTORNEY U103	1.00	1.00	1.00	0.00
	DEPUTY CITY ATTORNEY U101	1.00	1.00	1.00	0.00
	LEGISLATIVE AIDE U48	1.00	0.00	0.00	(1.00)
	SR OFFICE ASSISTANT U50	1.00	1.00	1.00	0.00
<b>2311</b>	<b>In-House Law Total</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>
<b>2312</b>	<b>Law Contracts</b>				
		0.00	1.00	1.00	1.00
	ATTORNEY II U90	3.00	4.00	4.00	1.00
	CHIEF DEP CITY ATTORNEY U103	1.00	1.00	1.00	0.00
	LEGAL SECRETARY U44	0.00	1.00	1.00	1.00
	LEGAL SECRETARY U62	1.00	0.00	0.00	(1.00)
	PARALEGAL U67	1.00	1.00	1.00	0.00
<b>2312</b>	<b>Law Contracts Total</b>	<b>6.00</b>	<b>8.00</b>	<b>8.00</b>	<b>2.00</b>

## LAW

## Law Department

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>2320</b>	<b>Litigation</b>				
	ATTORNEY II	UU0984	0.00	2.00	2.00
	ATTORNEY II	U90	7.00	4.00	(3.00)
	ATTORNEY III	U97	1.00	1.00	0.00
	CHIEF DEP CITY ATTORNEY	U103	1.00	1.00	0.00
	DEPUTY CITY ATTORNEY	U101	6.00	5.00	(1.00)
	LEGAL SECRETARY	U44	1.00	1.00	0.00
	PARALEGAL	UU0922	0.00	1.00	1.00
	PARALEGAL	U67	4.00	3.00	(1.00)
<b>2320</b>	<b>Litigation Total</b>		<b>20.00</b>	<b>18.00</b>	<b>(2.00)</b>
<b>2330</b>	<b>Municipal and Traffic Law</b>				
			1.00	0.00	(1.00)
	ADMINISTRATIVE ASSISTANT	U51	0.49	0.49	0.00
	CHIEF DEP CITY ATTORNEY	U103	0.00	1.00	1.00
	DEPUTY CITY ATTORNEY	U101	0.00	1.00	1.00
	DEPUTY CITY ATTORNEY	U76	1.00	0.00	(1.00)
	PARALEGAL	U67	0.49	0.49	0.00
	TRAFFIC/MUNICIPAL ATTORNEY	U63	10.00	10.00	0.00
<b>2330</b>	<b>Municipal and Traffic Law Total</b>		<b>12.98</b>	<b>12.98</b>	<b>0.00</b>
<b>1000</b>	<b>General Fund Total</b>		<b>51.98</b>	<b>52.98</b>	<b>1.00</b>
<b>5110</b>	<b>Housing and Environmental Improvement</b>				
<b>2360</b>	<b>Adjudication Law</b>				
	ATTORNEY II	U90	6.00	6.00	0.00
	ATTORNEY III	U97	1.00	0.00	(1.00)
	DEPUTY CITY ATTORNEY	U101	0.00	1.00	1.00
	PARALEGAL	U67	2.00	2.00	0.00
	URBAN POLICY SPECIALIST 4	U64	1.00	1.00	0.00



**LAW****Law Department****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>FTE Change FY23-FY24</b>
<b>2360 Adjudication Law Total</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>
<b>5110 Housing and Environmental Improvement Total</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>
<b>5129 Ad Valorem Property Tax Enforcement</b>					
<b>2365 Adjudicated Property Division</b>					
DEPUTY CITY ATTORNEY	U101	1.00	1.00	1.00	0.00
<b>2365 Adjudicated Property Division Total</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>5129 Ad Valorem Property Tax Enforcement Total</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>DEPARTMENT TOTAL</b>		<b>62.98</b>	<b>63.98</b>	<b>63.98</b>	<b>1.00</b>



**Department of Code Enforcement**  
**Budget Summary**

# Department of Code Enforcement

## Overview

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**Department Head:** Anthony T. Davis  
**Address:** 1340 Poydras Street, Suite 1161  
**Phone:** (504) 697-4346-  
**Hours of Operation:** 8:00 AM - 5 PM

## Mission Statement

To protect the health, safety, and welfare of the general public, by eliminating blight and enforcing building codes against properties that are determined to be public nuisances, to ensure that every building is in compliance with the City Code of Ordinances.

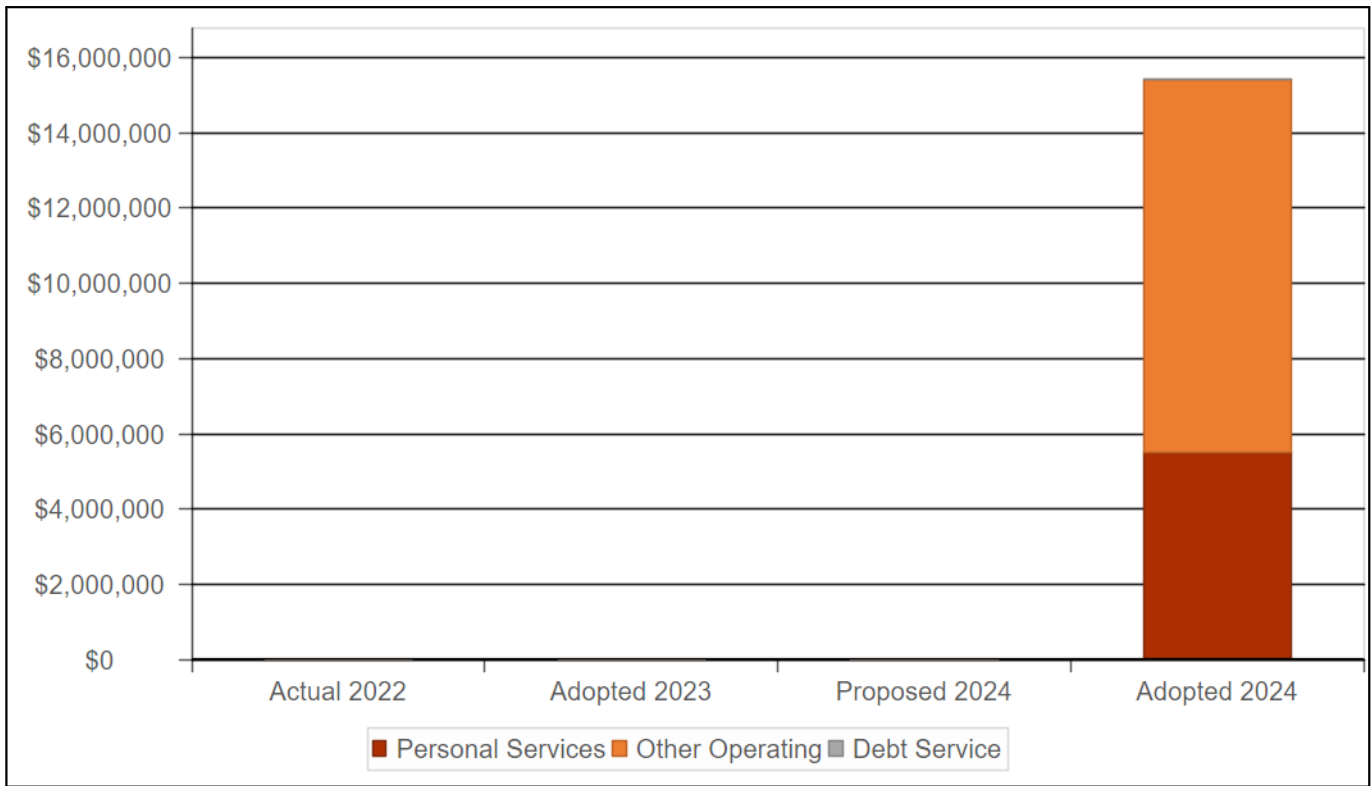
## Vision Statement

To help improve the quality of life for all citizens by educating the community on code ordinances and requirements, enforcing standards, and mitigating hazards that create blight and adversely affect the quality of life of New Orleanians.

## Overview of Department Services

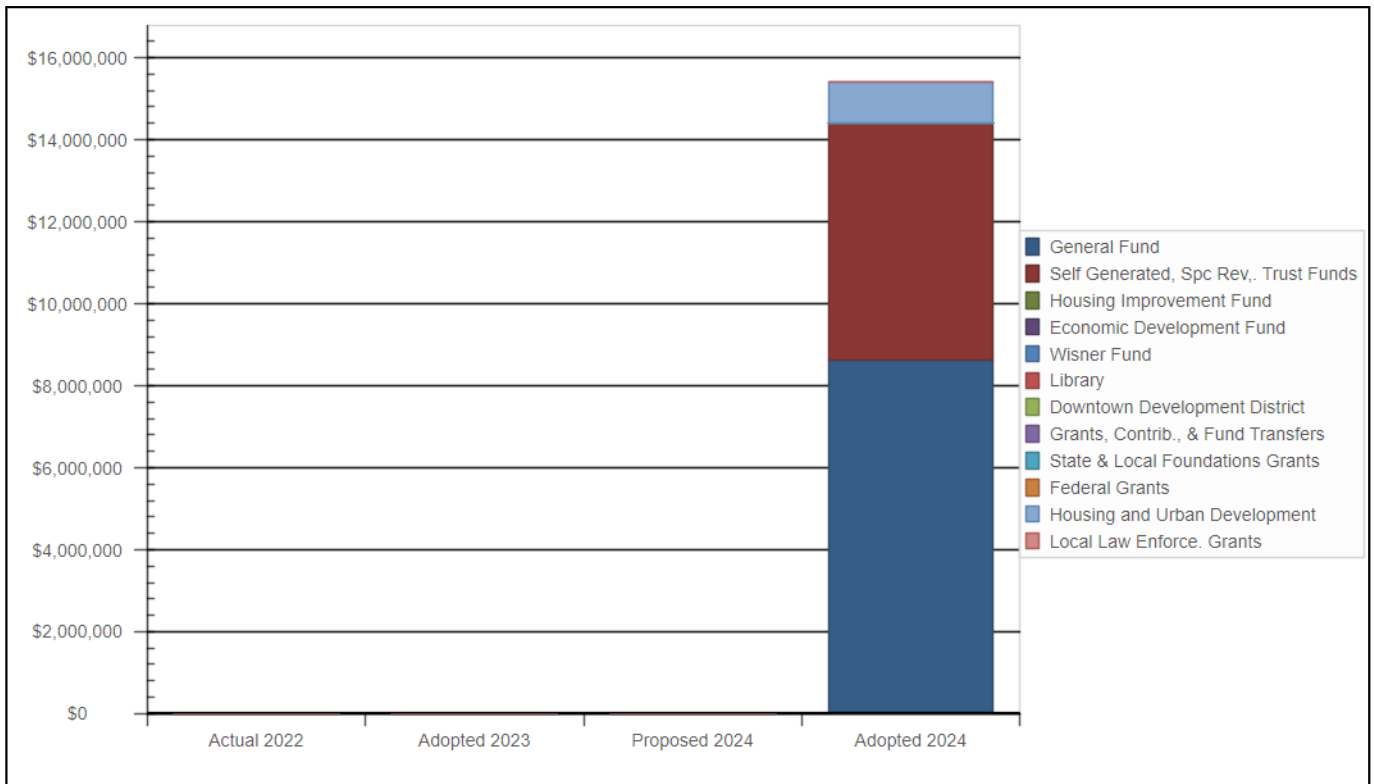
The newly established Department of Code Enforcement is responsible for performing emergency operations to abate imminent dangers to life, health, property or public safety; enforcement of the City's Minimum Property Maintenance Code; and enforcement of City laws related to weeds and other nuisances.

## Expenditure by Type - Department of Code Enforcement



Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	-	-	-	5,516,306	5,516,306	-%
Other Operating	-	-	-	9,890,532	9,890,532	-%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	-	-	-	<b>15,406,838</b>	<b>15,406,838</b>	-%
<b>Department FTEs</b>	-	-	-	<b>42.00</b>	<b>42.00</b>	-%

## Expenditures by Funding Source - Department of Code Enforcement



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-24	Percent Change FY23-24
General Fund	-	-	-	8,636,102	8,636,102	-%
Self Generated, Spc Rev., Trust Funds	-	-	-	5,770,734	5,770,734	-%
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	-	-	-	1,000,002	1,000,002	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,406,838</b>	<b>15,406,838</b>	<b>-%</b>

**DEPARTMENT OF CODE ENFORCEMENT**

**Code Enforcement**

**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1000 General Fund</b>				
2401 Code Enforcement Operations	177,387	0	0	177,387
<b>1000 General Fund Total</b>	<b>177,387</b>	<b>0</b>	<b>0</b>	<b>177,387</b>
<b>1183 Priority Multi-Year Projects</b>				
2401 Code Enforcement Operations	0	8,458,715	0	8,458,715
<b>1183 Priority Multi-Year Projects Total</b>	<b>0</b>	<b>8,458,715</b>	<b>0</b>	<b>8,458,715</b>
<b>4110 Housing And Urban Development</b>				
2488 Code Enforcement Grant Operations	1,000,002	0	0	1,000,002
<b>4110 Housing And Urban Development Total</b>	<b>1,000,002</b>	<b>0</b>	<b>0</b>	<b>1,000,002</b>
<b>5110 Housing and Environmental Improvement</b>				
2401 Code Enforcement Operations	1,838,917	1,431,817	0	3,270,734
<b>5110 Housing and Environmental Improvement Total</b>	<b>1,838,917</b>	<b>1,431,817</b>	<b>0</b>	<b>3,270,734</b>
<b>5141 Interim Short Term Rental Fund</b>				
2402 Healthy Homes - Code Enforcement	2,500,000	0	0	2,500,000
<b>5141 Interim Short Term Rental Fund Total</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>
<b>DEPARTMENT TOTAL</b>	<b>5,516,306</b>	<b>9,890,532</b>	<b>0</b>	<b>15,406,838</b>

**DEPARTMENT OF CODE ENFORCEMENT**

**Code Enforcement**

**EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>1000 General Fund</b>					
2401 Code Enforcement Operations	0	0	0	177,387	177,387
<b>1000 General Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>177,387</b>	<b>177,387</b>
<b>1183 Priority Multi-Year Projects</b>					
2401 Code Enforcement Operations	0	0	0	8,458,715	8,458,715
<b>1183 Priority Multi-Year Projects Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,458,715</b>	<b>8,458,715</b>
<b>4110 Housing And Urban Development</b>					
2488 Code Enforcement Grant Operations	0	0	0	1,000,002	1,000,002
<b>4110 Housing And Urban Development Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,002</b>	<b>1,000,002</b>
<b>5110 Housing and Environmental Improvement</b>					
2401 Code Enforcement Operations	0	0	0	3,270,734	3,270,734
<b>5110 Housing and Environmental Improvement Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,270,734</b>	<b>3,270,734</b>
<b>5141 Interim Short Term Rental Fund</b>					
2402 Healthy Homes - Code Enforcement	0	0	0	2,500,000	2,500,000
<b>5141 Interim Short Term Rental Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>DEPARTMENT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,406,838</b>	<b>15,406,838</b>

**DEPARTMENT OF CODE ENFORCEMENT**

**Code Enforcement**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>1000 General Fund</b>					
<b>2401 Code Enforcement Operations</b>					
CODE ENF INSPECTOR I	61	0.00	0.00	1.00	1.00
EQUIPMENT OPERATOR 1	52	0.00	0.00	1.00	1.00
LABORER	48	0.00	0.00	1.00	1.00
<b>2401 Code Enforcement Operations Total</b>		<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>
<b>1000 General Fund Total</b>		<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>
<b>4110 Housing And Urban Development</b>					
<b>2488 Code Enforcement Grant Operations</b>					
CODE ENF CASE SPECIALIST I	61	0.00	0.00	0.70	0.70
CODE ENF CASE SPECIALIST II	64	0.00	0.00	0.70	0.70
CODE ENF CASE SPECIALIST III	71	0.00	0.00	1.40	1.40
CODE ENF DISTRICT SUPV	71	0.00	0.00	1.00	1.00
CODE ENF INSPECTOR I	61	0.00	0.00	0.70	0.70
CODE ENFORCE CASE SUPERVISOR	78	0.00	0.00	0.50	0.50
CODE ENFORCE CASE SUPERVISOR	78	0.00	0.00	1.50	1.50
CODE ENFORCEMENT INSPECTOR II	64	0.00	0.00	0.70	0.70
CODE ENFORCEMENT INSPECTOR II	64	0.00	0.00	3.50	3.50
OFFICE ASSISTANT III	48	0.00	0.00	0.70	0.70
OFFICE ASSISTANT III	48	0.00	0.00	2.80	2.80
<b>2488 Code Enforcement Grant Operations Total</b>		<b>0.00</b>	<b>0.00</b>	<b>14.20</b>	<b>14.20</b>
<b>4110 Housing And Urban Development Total</b>		<b>0.00</b>	<b>0.00</b>	<b>14.20</b>	<b>14.20</b>
<b>5110 Housing and Environmental Improvement</b>					
<b>2401 Code Enforcement Operations</b>					
		0.00	0.00	8.00	8.00
CODE ENF CASE SPECIALIST I	61	0.00	0.00	0.30	0.30



**DEPARTMENT OF CODE ENFORCEMENT**

**Code Enforcement**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
CODE ENF CASE SPECIALIST II	64	0.00	0.00	0.30	0.30
CODE ENF CASE SPECIALIST III	71	0.00	0.00	0.60	0.60
CODE ENF DISTRICT SUPV	71	0.00	0.00	1.00	1.00
CODE ENF INSPECTOR I	61	0.00	0.00	0.30	0.30
CODE ENFORCE CASE SUPERVISOR	78	0.00	0.00	0.50	0.50
CODE ENFORCE CASE SUPERVISOR	78	0.00	0.00	1.50	1.50
CODE ENFORCEMENT INSPECTOR II	64	0.00	0.00	0.30	0.30
CODE ENFORCEMENT INSPECTOR II	64	0.00	0.00	1.50	1.50
MANAGEMENT DEV SPECIALIST II	77	0.00	0.00	1.00	1.00
OFFICE ASSISTANT III	C0061	0.00	0.00	1.00	1.00
OFFICE ASSISTANT III	48	0.00	0.00	3.30	3.30
OFFICE ASSISTANT III	48	0.00	0.00	4.20	4.20
URBAN POLICY SPECIALIST 4	U64	0.00	0.00	1.00	1.00
<b>2401 Code Enforcement Operations Total</b>		<b>0.00</b>	<b>0.00</b>	<b>24.80</b>	<b>24.80</b>
<b>5110 Housing and Environmental Improvement Total</b>		<b>0.00</b>	<b>0.00</b>	<b>24.80</b>	<b>24.80</b>
<b>DEPARTMENT TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>42.00</b>	<b>42.00</b>



**New Orleans Fire Department**  
**Budget Summary**

# New Orleans Fire Department

## Overview

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<b>Department Head:</b>	Chief Roman Nelson
<b>Address:</b>	317 Decatur St., New Orleans, LA 70130
<b>Phone:</b>	(504) 658-4700
<b>Hours of Operation:</b>	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 New Orleans Fire Department will respond to all emergency situations in the City of New Orleans to protect and save life and property. Further, the Department will 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 The New Orleans Fire Department will explore every opportunity to promote safety awareness and will provide our community with all hazard emergency services including preparedness, planning, response, and mitigation.

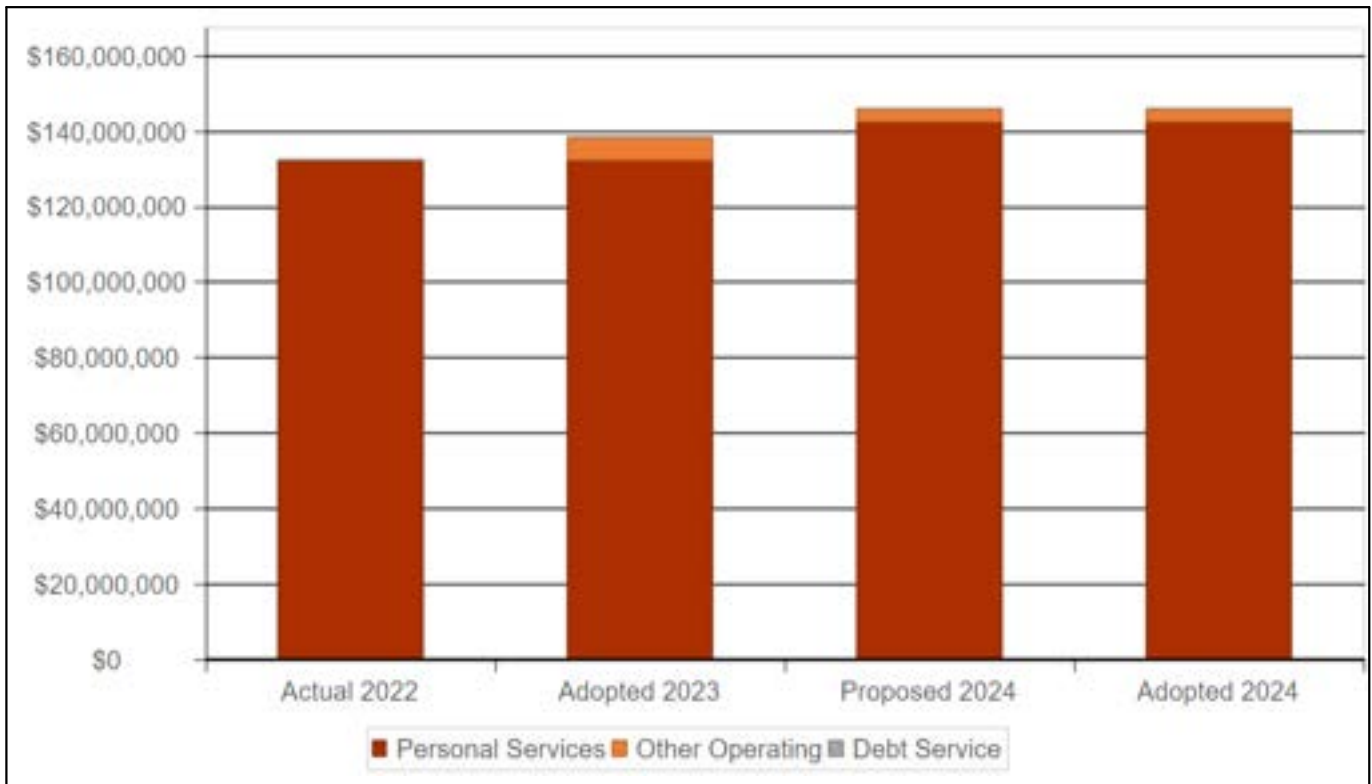
## Overview of Department Services

The New Orleans Fire Department is responsible for the City of New Orleans' emergency response to: Fires by performing suppression functions and assuring complete extinguishment; Medical Calls, which account for 65% of emergency responses and during which the New Orleans Fire Department companies are usually first on scene and charged with identification of life-threatening illnesses or injuries through patient assessment and stabilization of patients while EMS are en route; Management of Hazardous Materials emergency responses, including Chemical, Biological, Radiological, and Nuclear (CBRN) and Weapons of Mass Destruction; Technical Rescues, including vehicle accidents, elevator entrapment, Urban Search and Rescue, High-Angle rope rescue, confined-space and water rescue, and Aircraft Rescue and Firefighting (ARFF) and Medical Response at the Louis Armstrong International Airport.

As an accredited Fire Prevention Bureau, the New Orleans Fire Department is responsible for Fire Investigation, Fire-Code Enforcement, and Fire Prevention. This component is tasked with reducing the incidence of fire through plan-review, occupancy inspections, investigation of cause and origin of fires and arrests of persons suspected of committing arson as well as community education and fire-safety programs. Additionally, the Department is the lead fire department for the State's LA Task Force 1 (LATF-1) Regional USAR Team and has a trained Type-3 All Hazards Incident Management Team (IMT) that responds to disasters across the Southeast U.S.

The NOFD is integral in assisting the New Orleans Homeland Security and Emergency Preparedness (NOHSEP) for all major incidents by assuming the lead for the Operations section during the implementation for a City-Assisted Evacuation and providing assistance in a City-Assisted Shelter Activation to house and care for residents displaced during a disaster. Employees of the Fire Department assist in staffing the City's Logistics Section for large emergencies and provides staff trained in the Operations, Planning and Logistics Sections at the City's EOC during emergencies.

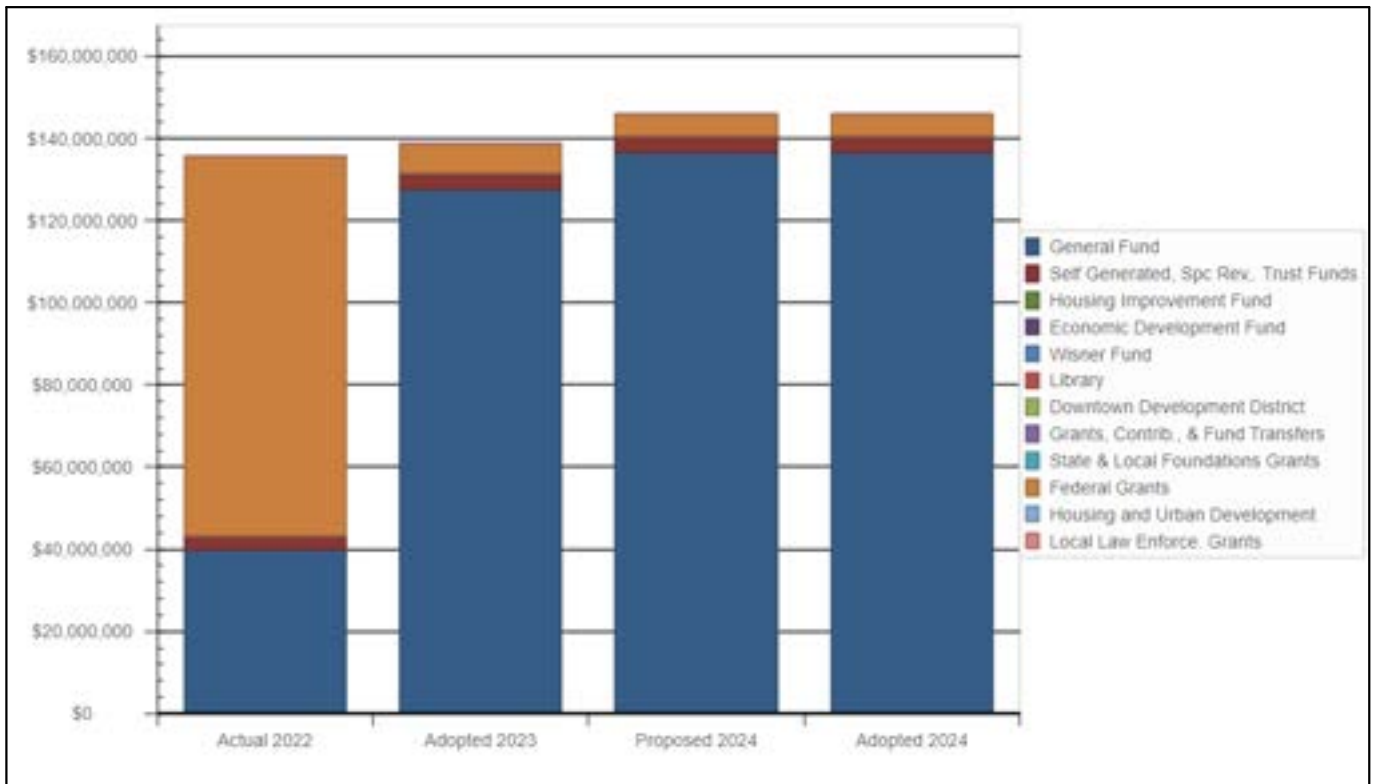
## Expenditure by Type - Fire



Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	132,352,174	132,267,843	142,667,922	142,667,922	10,400,079	7.86%
Other Operating	-	6,372,909	3,254,936	3,254,936	(3,117,973)	-%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>132,352,174</b>	<b>138,640,752</b>	<b>145,922,858</b>	<b>145,922,858</b>	<b>7,282,106</b>	<b>5.25%</b>

<b>Department FTEs</b>	<b>-</b>	<b>597.50</b>	<b>640.00</b>	<b>640.00</b>	<b>42.50</b>	<b>7.11%</b>
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## Expenditures by Funding Source - Fire



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-24	Percent Change FY23-24
General Fund	40,013,278	127,451,786	136,526,326	136,526,326	9,074,540	7.12%
Self Generated, Spc Rev., Trust Funds	3,415,415	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	92,264,723	7,188,966	5,396,532	5,396,532	(1,792,434)	-24.93%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>135,693,416</b>	<b>138,640,752</b>	<b>145,922,858</b>	<b>145,922,858</b>	<b>7,282,106</b>	<b>5.25%</b>

**FIRE**

**Fire Administration**

**PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
<b>1000</b>	<b>General Fund</b>				
2510	Fire Administration	3,606,840	39,579	0	3,646,419
2511	Settlement and Claims	5,005,278	0	0	5,005,278
2513	Fire Safety	434,697	50,967	0	485,664
2514	Fire Logistics	891,404	664,878	0	1,556,282
2521	Firefighters	57,575,541	0	0	57,575,541
2522	Airport Firefighters	2,806,529	0	0	2,806,529
2523	Fire Special Operations	392,536	40,876	0	433,412
2530	Fire Academy Training	1,138,545	111,390	0	1,249,935
2540	Fire Communications	323,796	1,950,045	0	2,273,841
2545	Fire Planning	288,650	0	0	288,650
2551	Fire Compliance	449,820	208,458	0	658,278
2553	Prevention Inspection and Education	1,202,152	18,311	0	1,220,463
2591	Pre 1968 Pension	10,293,236	0	0	10,293,236
2592	Fire Pension	44,964,414	0	0	44,964,414
2595	Fire Dedicated Millage	4,068,384	0	0	4,068,384
<b>1000</b>	<b>General Fund Total</b>	<b>133,441,822</b>	<b>3,084,504</b>	<b>0</b>	<b>136,526,326</b>
<b>1150</b>	<b>On Behalf Payments</b>				
2519	Fire State Supplemental Pay	4,000,000	0	0	4,000,000
<b>1150</b>	<b>On Behalf Payments Total</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>
<b>4115</b>	<b>Federal Department of Emergency</b>				
2521	Firefighters	82,997	0	0	82,997
2555	SAFER Grant	5,143,103	0	0	5,143,103
2561	Port Grant	0	114,671	0	114,671
2562	Assistance to Firefighters	0	55,761	0	55,761
<b>4115</b>	<b>Federal Department of Emergency Total</b>	<b>5,226,100</b>	<b>170,432</b>	<b>0</b>	<b>5,396,532</b>
<b>DEPARTMENT TOTAL</b>		<b>142,667,922</b>	<b>3,254,936</b>	<b>0</b>	<b>145,922,858</b>

**FIRE**

**Fire Administration**

**EXPENDITURE SUMMARY**

Program No.	Actual FY2022	Adopted FY2023	Proposed FY2024	Adopted FY2024	Dollar Change FY23-FY24
<b>1000 General Fund</b>					
2510 Fire Administration	(1,453,625)	1,021,542	3,646,419	3,646,419	2,624,877
2511 Settlement and Claims	0	5,005,278	5,005,278	5,005,278	0
2513 Fire Safety	147,964	544,966	485,664	485,664	(59,302)
2514 Fire Logistics	129,310	415,175	1,556,282	1,556,282	1,141,107
2521 Firefighters	16,802,018	57,976,832	57,575,541	57,575,541	(401,291)
2522 Airport Firefighters	3,610,825	2,644,918	2,806,529	2,806,529	161,611
2523 Fire Special Operations	102,382	346,838	433,412	433,412	86,574
2530 Fire Academy Training	502,645	1,725,185	1,249,935	1,249,935	(475,250)
2540 Fire Communications	1,955,447	2,434,338	2,273,841	2,273,841	(160,497)
2545 Fire Planning	0	0	288,650	288,650	288,650
2551 Fire Compliance	25,641	157,930	658,278	658,278	500,348
2553 Prevention Inspection and Education	192,968	477,045	1,220,463	1,220,463	743,418
2591 Pre 1968 Pension	12,509,376	11,445,377	10,293,236	10,293,236	(1,152,141)
2592 Fire Pension	5,490,324	39,187,978	44,964,414	44,964,414	5,776,436
2595 Fire Dedicated Millage	(1,998)	4,068,384	4,068,384	4,068,384	0
<b>1000 General Fund Total</b>	<b>40,013,277</b>	<b>127,451,786</b>	<b>136,526,326</b>	<b>136,526,326</b>	<b>9,074,540</b>
<b>1150 On Behalf Payments</b>					
2510 Fire Administration	3,415,415	0	0	0	0
2519 Fire State Supplemental Pay	0	4,000,000	4,000,000	4,000,000	0
<b>1150 On Behalf Payments Total</b>	<b>3,415,415</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>
<b>4115 Federal Department of Emergency</b>					
2521 Firefighters	0	0	82,997	82,997	82,997
2555 SAFER Grant	4,892,699	4,500,983	5,143,103	5,143,103	642,120
2561 Port Grant	42,693	71,889	114,671	114,671	42,782
2562 Assistance to Firefighters	9,656	116,094	55,761	55,761	(60,333)
<b>4115 Federal Department of Emergency Total</b>	<b>4,945,048</b>	<b>4,688,966</b>	<b>5,396,532</b>	<b>5,396,532</b>	<b>707,566</b>



**FIRE****Fire Administration****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>4150 Federal Treasury Department</b>					
2510 Fire Administration	715,831	0	0	0	0
2513 Fire Safety	374,410	0	0	0	0
2514 Fire Logistics	298,180	0	0	0	0
2521 Firefighters	36,935,111	0	0	0	0
2523 Fire Special Operations	305,024	0	0	0	0
2530 Fire Academy Training	1,219,794	0	0	0	0
2540 Fire Communications	96,193	2,500,000	0	0	(2,500,000)
2551 Fire Compliance	118,715	0	0	0	0
2553 Prevention Inspection and Education	478,181	0	0	0	0
2591 Pre 1968 Pension	10,000,000	0	0	0	0
2592 Fire Pension	30,509,676	0	0	0	0
2595 Fire Dedicated Millage	6,268,559	0	0	0	0
<b>4150 Federal Treasury Department Total</b>	<b>87,319,674</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>(2,500,000)</b>
<b>DEPARTMENT TOTAL</b>	<b>135,693,414</b>	<b>138,640,752</b>	<b>145,922,858</b>	<b>145,922,858</b>	<b>7,282,106</b>

**FIRE**

**Fire Administration**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>1000 General Fund</b>					
<b>2510 Fire Administration</b>					
ADMIN SUP SUP IV	69	0.50	1.00	1.00	0.50
ASSISTANT SUPT OF FIRE	U69	1.00	1.00	1.00	0.00
DEPUTY SUPERINTENDENT OF FIRE	U69	1.00	0.00	0.00	(1.00)
DEPUTY SUPERINTENDENT OF FIRE	U94	1.00	2.00	2.00	1.00
FIRE DISTRICT CHIEF	76	0.00	1.00	1.00	1.00
FIRE DIVISION CHIEF	80	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	C0361	1.00	0.00	0.00	(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 DEV SPECIALIST II	77	1.00	1.00	1.00	0.00
MANAGEMENT SERVICES ADMIN	88	0.00	1.00	1.00	1.00
PUBLIC INFORMATION OFFICER II	U77	0.00	1.00	1.00	1.00
SOCIAL SERVICES WORKER III	68	0.00	1.00	1.00	1.00
SUPERINTENDENT OF FIRE	U109	1.00	1.00	1.00	0.00
<b>2510 Fire Administration Total</b>		<b>8.50</b>	<b>13.00</b>	<b>13.00</b>	<b>4.50</b>
<b>2513 Fire Safety</b>					
FIRE APPARATUS OPERATOR	61	2.00	0.00	0.00	(2.00)
FIRE DIVISION CHIEF	80	0.00	1.00	1.00	1.00
FIRE EDUCATION OFFICER	67	1.00	2.00	2.00	1.00
FIREFIGHTER 1	57	1.00	0.00	0.00	(1.00)
OFFICE ASSISTANT III	48	1.00	0.00	0.00	(1.00)
PUBLIC INFORMATION OFFICER II	U77	1.00	0.00	0.00	(1.00)
<b>2513 Fire Safety Total</b>		<b>6.00</b>	<b>3.00</b>	<b>3.00</b>	<b>(3.00)</b>
<b>2514 Fire Logistics</b>					

**FIRE**

**Fire Administration**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
FIRE APPARATUS OPERATOR	61	2.00	2.00	2.00	0.00
FIRE DIVISION CHIEF	80	0.00	1.00	1.00	1.00
FIRE EDUCATION OFFICER	67	0.00	2.00	2.00	2.00
FIRE SUPPLY TECHNICIAN 3	58	1.00	1.00	1.00	0.00
FIRE SUPPLY TECHNICIAN I	50	1.00	1.00	1.00	0.00
FIREFIGHTER 1	57	1.00	1.00	1.00	0.00
<b>2514 Fire Logistics Total</b>		<b>5.00</b>	<b>8.00</b>	<b>8.00</b>	<b>3.00</b>
<b>2521 Firefighters</b>					
		0.00	4.00	4.00	4.00
DEPUTY FIRE CHIEF	80	3.00	3.00	3.00	0.00
FIRE APPARATUS OPERATOR	61	118.00	124.00	124.00	6.00
FIRE CAPTAIN	67	136.00	136.00	136.00	0.00
FIRE DISTRICT CHIEF	76	26.00	29.00	29.00	3.00
FIRE DIVISION CHIEF	80	6.00	0.00	0.00	(6.00)
FIRE RECRUIT	51	22.00	16.00	16.00	(6.00)
FIREFIGHTER 1	51	0.00	6.00	6.00	6.00
FIREFIGHTER 1	57	153.00	177.00	177.00	24.00
<b>2521 Firefighters Total</b>		<b>464.00</b>	<b>495.00</b>	<b>495.00</b>	<b>31.00</b>
<b>2522 Airport Firefighters</b>					
FIRE APPARATUS OPERATOR	57	0.00	1.00	1.00	1.00
FIRE APPARATUS OPERATOR	61	12.00	11.00	11.00	(1.00)
FIRE CAPTAIN	67	6.00	7.00	7.00	1.00
FIRE DISTRICT CHIEF	76	1.00	1.00	1.00	0.00
FIREFIGHTER 1	57	8.00	5.00	5.00	(3.00)
<b>2522 Airport Firefighters Total</b>		<b>27.00</b>	<b>25.00</b>	<b>25.00</b>	<b>(2.00)</b>
<b>2523 Fire Special Operations</b>					
FIRE CAPTAIN	67	3.00	3.00	3.00	0.00

**FIRE**

**Fire Administration**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>2523 Fire Special Operations Total</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>2530 Fire Academy Training</b>					
FIRE APPARATUS OPERATOR	61	1.00	1.00	1.00	0.00
FIRE DIVISION CHIEF	80	0.00	1.00	1.00	1.00
FIRE EDUCATION OFFICER	67	13.00	6.00	6.00	(7.00)
<b>2530 Fire Academy Training Total</b>		<b>14.00</b>	<b>8.00</b>	<b>8.00</b>	<b>(6.00)</b>
<b>2540 Fire Communications</b>					
911 LIAISON OFFICER	67	0.00	2.00	2.00	2.00
911 LIAISON SUPERVISOR	76	0.00	1.00	1.00	1.00
FIRE ALARM SUPERVISOR ASST	76	1.00	0.00	0.00	(1.00)
<b>2540 Fire Communications Total</b>		<b>1.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>
<b>2545 Fire Planning</b>					
FIRE DIVISION CHIEF	80	0.00	1.00	1.00	1.00
FIRE EDUCATION OFFICER	67	0.00	1.00	1.00	1.00
<b>2545 Fire Planning Total</b>		<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>2551 Fire Compliance</b>					
		0.00	1.00	1.00	1.00
FIRE DIVISION CHIEF	80	0.00	1.00	1.00	1.00
FIRE EDUCATION OFFICER	67	0.00	1.00	1.00	1.00
INFORMATION TECH SPEC II	77	2.00	1.00	1.00	(1.00)
<b>2551 Fire Compliance Total</b>		<b>2.00</b>	<b>4.00</b>	<b>4.00</b>	<b>2.00</b>
<b>2553 Prevention Inspection and Education</b>					
FIRE APPARATUS OPERATOR	61	0.00	1.00	1.00	1.00
FIRE EDUCATION OFFICER	67	0.00	2.00	2.00	2.00
FIRE PREVENTION INSPECTOR	67	4.00	4.00	4.00	0.00
FIRE PREVENTION PLAN EXAMINER	72	0.00	1.00	1.00	1.00

**FIRE**

**Fire Administration**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
FIREFIGHTER 1	57	0.00	1.00	1.00	1.00
OFFICE ASSISTANT III	48	0.00	1.00	1.00	1.00
SR FIRE PREVENTION INSPECTOR	72	2.00	2.00	2.00	0.00
<b>2553 Prevention Inspection and Education Total</b>		<b>6.00</b>	<b>12.00</b>	<b>12.00</b>	<b>6.00</b>
<b>1000 General Fund Total</b>		<b>536.50</b>	<b>576.00</b>	<b>576.00</b>	<b>39.50</b>
<b>4115 Federal Department of Emergency</b>					
<b>2521 Firefighters</b>					
FIRE APPARATUS OPERATOR	57	0.00	1.00	1.00	1.00
<b>2521 Firefighters Total</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>2555 SAFER Grant</b>					
FIRE RECRUIT	51	2.00	1.00	1.00	(1.00)
FIREFIGHTER 1	51	0.00	1.00	1.00	1.00
FIREFIGHTER 1	57	59.00	61.00	61.00	2.00
<b>2555 SAFER Grant Total</b>		<b>61.00</b>	<b>63.00</b>	<b>63.00</b>	<b>2.00</b>
<b>4115 Federal Department of Emergency Total</b>		<b>61.00</b>	<b>64.00</b>	<b>64.00</b>	<b>3.00</b>
<b>DEPARTMENT TOTAL</b>		<b>597.50</b>	<b>640.00</b>	<b>640.00</b>	<b>42.50</b>



**Department of Safety and Permits**  
**Budget Summary**

# Department of Safety and Permits

## Overview

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**Department Head:** Tammie Jackson  
**Address:** 1340 Poydras St., Suite 800, 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

The Department of Safety and Permits' mission is to administer and enforce the Comprehensive Zoning Ordinance, Building Code, Electrical Code, 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. With a single point of intake and issuance for permits and licenses, we are dedicated to ongoing quality improvement and a relentless focus on customer service and streamlining processes.

## Vision Statement

The Department of Safety & Permits aims to strengthen our focus on customer service through more efficient internal operations, improved technology, and straightforward procedures for administering the permitting process for residents and businesses and utilize technology for transparency to promote greater access to government.

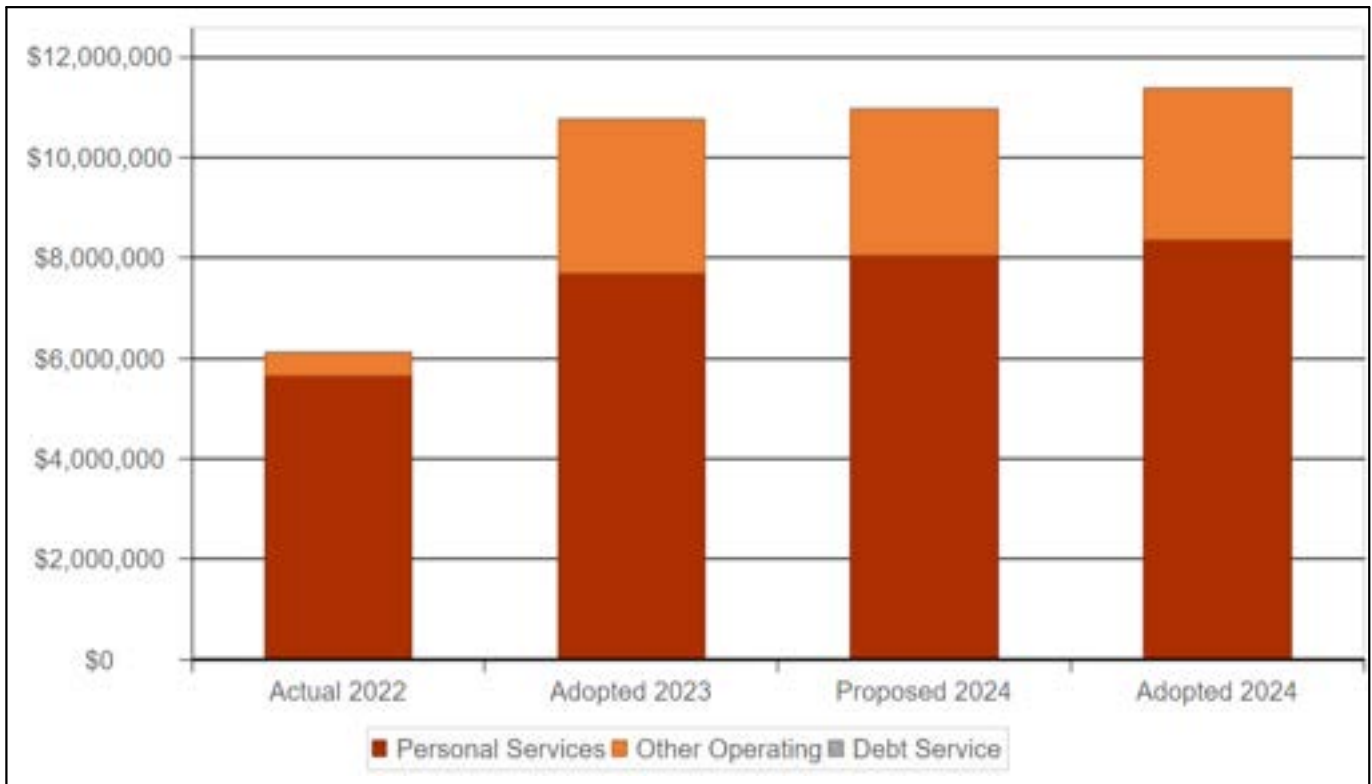
## Overview of Department Services

The Department of Safety and Permits is made up of eight divisions which collectively work to ensure that safety standards are met for all construction and use of buildings and properties in the City of New Orleans.

- The Building Inspection Division ensures new construction or alterations to existing structures are being safely done and in compliance with the International Building Code. This division also investigates complaints of work without proper permits.
- The Electrical Inspection Division issues permits for all electrical work – installation, repairs, or alteration of any electrical equipment or wiring for any purpose or service.
- The Mechanical Inspection Division issues permits for all HVAC/gas/elevators, boilers/pressure vessels, and hood work, whether new work or repairs, as well as for buildings vacant for more than 6 months.
- The Zoning Administration Division is responsible primarily for the interpretation, implementation, and enforcement of the City's Comprehensive Zoning Ordinance. In addition to these responsibilities the Zoning Administration Division is charged with verifying the zoning compliance of all building and sign permit applications and reviewing all Occupational License and Alcoholic Beverage License applications.
- The Plan Review Division is responsible for reviewing all construction documents to ensure that the Plans and Specifications are in compliance with the International Building Code, International Residential Code, International Mechanical Code, International Gas Code, Handicapped Accessibility Code, National Electrical Code among other codes as listed the International Building Code.
- The Permit Processing Division issues permits for all new residential and commercial construction, renovations, or additions.
- The Special Events Division monitors application process for obtaining permits and/or licenses required for any special event in the City of New Orleans, including fairs and festivals, second line parades and races, block parties, and more.
- The Short-Term Rental Division works directly with property owners and interest holders to ensure that applications of the City's ordinances and laws are equitable, accurate, and enforced.



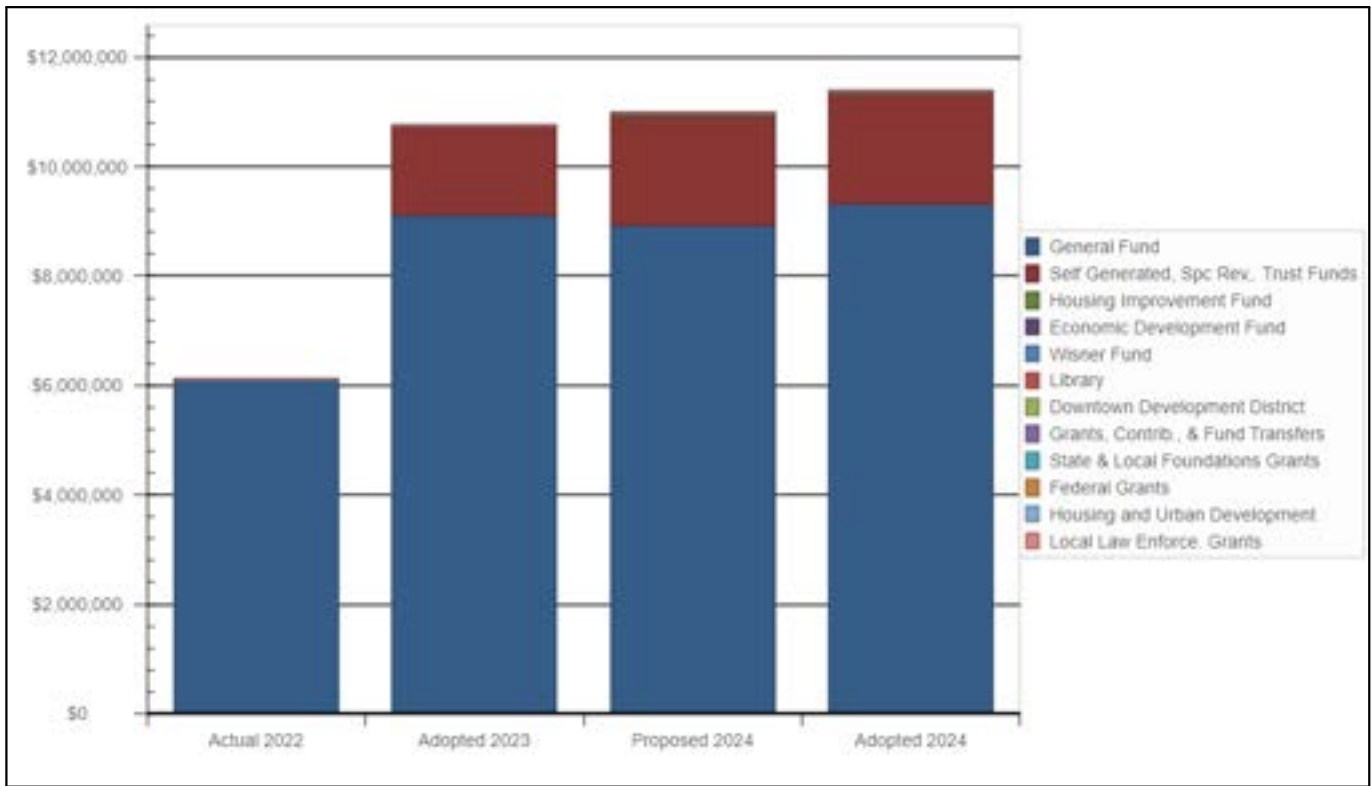
## Expenditure by Type - Safety and Permits



Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	5,664,165	7,703,733	8,055,986	8,355,986	652,253	8.47%
Other Operating	443,858	3,056,760	2,923,893	3,023,893	(32,867)	-1.08%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>6,108,023</b>	<b>10,760,493</b>	<b>10,979,879</b>	<b>11,379,879</b>	<b>619,386</b>	<b>5.76%</b>

<b>Department FTEs</b>	<b>-</b>	<b>106.00</b>	<b>101.00</b>	<b>101.00</b>	<b>(5.00)</b>	<b>-4.72%</b>
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## Expenditures by Funding Source - Safety and Permits



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-24	Percent Change FY23-24
General Fund	6,108,023	9,117,991	8,916,725	9,316,725	198,734	2.18%
Self Generated, Spc Rev., Trust Funds	-	1,642,502	2,013,059	2,013,059	370,557	22.56%
Housing Improvement Fund	-	-	50,095	50,095	50,095	-%
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	-	-	-	-	-	-%
<b>Total Funding</b>	<b>6,108,023</b>	<b>10,760,493</b>	<b>10,979,879</b>	<b>11,379,879</b>	<b>619,386</b>	<b>5.76%</b>

**SAFETY AND PERMITS**

**Safety and Permits**

**PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
<b>1000</b>	<b>General Fund</b>				
2601	Safety and Permits Directors Office	1,114,443	530,948	0	1,645,391
2605	Zoning Bureau	1,061,220	55,595	0	1,116,815
2607	Cental Adjudication Bureau	300,000	100,000	0	400,000
2610	One Stop Shop Permits	2,128,222	0	0	2,128,222
2612	Building Inspection	721,225	0	0	721,225
2614	Electrical Inspection	402,327	0	0	402,327
2615	Mechanical Inspection	315,672	0	0	315,672
2617	Plan Processing	587,073	0	0	587,073
<b>1000</b>	<b>General Fund Total</b>	<b>6,630,182</b>	<b>686,543</b>	<b>0</b>	<b>7,316,725</b>
<b>1183</b>	<b>Priority Multi-Year Projects</b>				
2601	Safety and Permits Directors Office	0	2,000,000	0	2,000,000
<b>1183</b>	<b>Priority Multi-Year Projects Total</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>5121</b>	<b>Neighborhood Housing Improvement</b>				
2601	Safety and Permits Directors Office	50,095	0	0	50,095
<b>5121</b>	<b>Neighborhood Housing Improvement Total</b>	<b>50,095</b>	<b>0</b>	<b>0</b>	<b>50,095</b>
<b>5141</b>	<b>Interim Short Term Rental Fund</b>				
2611	Short Term Rental Administration	1,675,709	337,350	0	2,013,059
<b>5141</b>	<b>Interim Short Term Rental Fund Total</b>	<b>1,675,709</b>	<b>337,350</b>	<b>0</b>	<b>2,013,059</b>
<b>DEPARTMENT TOTAL</b>		<b>8,355,986</b>	<b>3,023,893</b>	<b>0</b>	<b>11,379,879</b>

**SAFETY AND PERMITS**

**Safety and Permits**

**EXPENDITURE SUMMARY**

Program No.	Actual FY2022	Adopted FY2023	Proposed FY2024	Adopted FY2024	Dollar Change FY23-FY24
<b>1000 General Fund</b>					
2601 Safety and Permits Directors Office	1,039,069	3,715,574	1,645,391	1,645,391	(2,070,183)
2605 Zoning Bureau	491,503	1,654,588	1,116,815	1,116,815	(537,773)
2606 Permit Processing	42,010	0	0	0	0
2607 Cental Adjudication Bureau	0	0	0	400,000	400,000
2610 One Stop Shop Permits	2,097,818	2,048,627	2,128,222	2,128,222	79,595
2611 Short Term Rental Administration	902,129	0	0	0	0
2612 Building Inspection	480,020	599,646	721,225	721,225	121,579
2614 Electrical Inspection	278,600	246,117	402,327	402,327	156,210
2615 Mechanical Inspection	296,061	355,669	315,672	315,672	(39,997)
2617 Plan Processing	480,748	497,770	587,073	587,073	89,303
2618 Taxi Cab Bureau	65	0	0	0	0
<b>1000 General Fund Total</b>	<b>6,108,023</b>	<b>9,117,991</b>	<b>6,916,725</b>	<b>7,316,725</b>	<b>(1,801,266)</b>
<b>1183 Priority Multi-Year Projects</b>					
2601 Safety and Permits Directors Office	0	0	2,000,000	2,000,000	2,000,000
<b>1183 Priority Multi-Year Projects Total</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>5121 Neighborhood Housing Improvement</b>					
2601 Safety and Permits Directors Office	0	0	50,095	50,095	50,095
<b>5121 Neighborhood Housing Improvement Total</b>	<b>0</b>	<b>0</b>	<b>50,095</b>	<b>50,095</b>	<b>50,095</b>
<b>5141 Interim Short Term Rental Fund</b>					
2611 Short Term Rental Administration	0	1,642,502	2,013,059	2,013,059	370,557
<b>5141 Interim Short Term Rental Fund Total</b>	<b>0</b>	<b>1,642,502</b>	<b>2,013,059</b>	<b>2,013,059</b>	<b>370,557</b>
<b>DEPARTMENT TOTAL</b>	<b>6,108,023</b>	<b>10,760,493</b>	<b>10,979,879</b>	<b>11,379,879</b>	<b>619,386</b>

**SAFETY AND PERMITS**

**Safety and Permits**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>1000 General Fund</b>					
<b>2601 Safety and Permits Directors Office</b>					
		0.00	1.00	1.00	1.00
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
FLOODPLAIN PROGRAM MANAGER	78	1.00	0.00	0.00	(1.00)
INFORMATION TECH SPEC III	86	0.00	1.00	1.00	1.00
MANAGEMENT DEV SUPERVISOR I	80	1.00	1.00	1.00	0.00
SECRETARY SAFETY & PERMITS	U61	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 3	U66	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 4	U84	1.00	0.00	0.00	(1.00)
ZONING ADMINISTRATOR ASSISTANT	84	0.00	0.50	0.50	0.50
<b>2601 Safety and Permits Directors Office Total</b>		<b>8.00</b>	<b>6.50</b>	<b>6.50</b>	<b>(1.50)</b>
<b>2605 Zoning Bureau</b>					
BUILDING INSPECTOR	C2210	1.00	0.00	0.00	(1.00)
BUILDING INSPECTOR	63	1.00	2.00	2.00	1.00
BUILDING PLAN EXAMINER	C4244	2.00	0.00	2.00	0.00
CODE ENF INSPECTOR I	C2204	6.00	0.00	0.00	(6.00)
CODE ENF INSPECTOR I	61	0.00	3.00	6.00	6.00
CODE ENFORCEMENT INSPECTOR II	C2203	1.00	0.00	0.00	(1.00)
CODE ENFORCEMENT INSPECTOR II	64	1.00	1.00	2.00	1.00
MANAGEMENT DEV ANALYT I	C0361	7.00	0.00	0.00	(7.00)
MANAGEMENT DEV ANALYT I	62	0.00	3.00	7.00	7.00
MANAGEMENT DEV SPECIALIST II	77	1.00	0.00	1.00	0.00
OFFICE ASSISTANT III	C0061	1.00	0.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	54	1.00	0.00	1.00	0.00
ZONING ADMINISTRATOR	86	1.00	1.00	1.00	0.00

**SAFETY AND PERMITS**

**Safety and Permits**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
ZONING ADMINISTRATOR ASSISTANT	84	2.00	2.00	2.00	0.00
<b>2605 Zoning Bureau Total</b>		<b>25.00</b>	<b>12.00</b>	<b>25.00</b>	<b>0.00</b>
<b>2610 One Stop Shop Permits</b>					
		0.00	1.00	1.00	1.00
FLOODPLAIN PROGRAM MANAGER	78	0.00	1.00	1.00	1.00
INFORMATION TECH SPEC III	86	2.00	0.00	0.00	(2.00)
MANAGEMENT DEV ANALYST II	C0362	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV ANALYST II	69	1.00	2.00	2.00	1.00
MANAGEMENT DEV ANALYT I	C0361	0.00	1.00	1.00	1.00
MANAGEMENT DEV ANALYT I	62	4.00	6.00	6.00	2.00
MANAGEMENT DEV SPECIALIST I	75	2.00	1.00	1.00	(1.00)
MANAGEMENT DEV SPECIALIST II	77	3.00	3.00	3.00	0.00
MANAGEMENT DEV SUPERVISOR I	80	1.00	1.00	1.00	0.00
OFFICE ASSISTANT III	48	8.00	8.00	8.00	0.00
OFFICE ASSISTANT IV	50	2.00	3.00	3.00	1.00
OFFICE SUPPORT SPECIALIST	54	1.00	0.00	0.00	(1.00)
PRINCIPAL OFFICE SUPPORT SPEC	59	3.00	3.00	3.00	0.00
SR OFFICE SUPPORT SPECIALIST	56	2.00	2.00	2.00	0.00
<b>2610 One Stop Shop Permits Total</b>		<b>30.00</b>	<b>32.00</b>	<b>32.00</b>	<b>2.00</b>
<b>2612 Building Inspection</b>					
		0.00	2.00	2.00	2.00
BUILDING INSPECTOR	C2210	3.00	0.00	0.00	(3.00)
BUILDING INSPECTOR	63	1.00	3.00	3.00	2.00
BUILDING INSPECTOR 2	72	1.00	0.00	0.00	(1.00)
BUILDING INSPECTOR 3	78	1.00	1.00	1.00	0.00
CHIEF BUILDING OFFICIAL	96	1.00	1.00	1.00	0.00
OFFICE ASSISTANT III	48	0.00	1.00	1.00	1.00
<b>2612 Building Inspection Total</b>		<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>1.00</b>

**SAFETY AND PERMITS**

**Safety and Permits**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>2614 Electrical Inspection</b>					
CONSTRUCTION INSPECTOR ASSISTANT	59	1.00	1.00	1.00	0.00
ELECTRICAL INSPECTOR	63	1.00	3.00	3.00	2.00
ELECTRICAL INSPECTOR 3	78	1.00	1.00	1.00	0.00
<b>2614 Electrical Inspection Total</b>		<b>3.00</b>	<b>5.00</b>	<b>5.00</b>	<b>2.00</b>
<b>2615 Mechanical Inspection</b>					
MECH EQUIPMENT INSPECTOR 2	C2243	1.00	0.00	0.00	(1.00)
MECH EQUIPMENT INSPECTOR 3	78	0.00	1.00	1.00	1.00
MECHANICAL EQUIPMENT INSPECTOR	63	2.00	2.00	2.00	0.00
SR MECH EQUIPMENT INSPECTOR	66	1.00	1.00	1.00	0.00
<b>2615 Mechanical Inspection Total</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>2617 Plan Processing</b>					
BUILDING PLAN EXAMINER	68	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYT I	62	1.00	2.00	2.00	1.00
SENIOR BUILDING PLAN EXAMINER	C4245	1.00	0.00	0.00	(1.00)
SENIOR BUILDING PLAN EXAMINER	72	3.00	4.00	4.00	1.00
<b>2617 Plan Processing Total</b>		<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>1.00</b>
<b>1000 General Fund Total</b>		<b>83.00</b>	<b>74.50</b>	<b>74.50</b>	<b>(8.50)</b>
<b>5121 Neighborhood Housing Improvement</b>					
<b>2601 Safety and Permits Directors Office</b>					
ZONING ADMINISTRATOR ASSISTANT	84	0.00	0.50	0.50	0.50
<b>2601 Safety and Permits Directors Office Total</b>		<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>5121 Neighborhood Housing Improvement Total</b>		<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>5141 Interim Short Term Rental Fund</b>					
<b>2611 Short Term Rental Administration</b>					

**SAFETY AND PERMITS**

**Safety and Permits**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
		0.00	6.00	6.00	6.00
CODE ENF INSPECTOR I	C2204	6.00	0.00	0.00	(6.00)
CODE ENF INSPECTOR I	61	1.00	5.00	5.00	4.00
CODE ENFORCEMENT INSPECTOR II	C2203	1.00	0.00	0.00	(1.00)
CODE ENFORCEMENT INSPECTOR II	64	2.00	2.00	2.00	0.00
HOUSING INSPECTION FIELD SUPERVISOR	C2202	1.00	0.00	0.00	(1.00)
HOUSING INSPECTION FIELD SUPERVISOR	68	1.00	2.00	2.00	1.00
INFORMATION TECH SPEC III	86	0.00	1.00	1.00	1.00
MANAGEMENT DEV ANALYT I	C0361	0.00	2.00	2.00	2.00
MANAGEMENT DEV ANALYT I	C0361	5.00	0.00	0.00	(5.00)
MANAGEMENT DEV ANALYT I	62	1.00	4.00	4.00	3.00
MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	1.00	0.00
MANAGEMENT DEV SUPERVISOR I	C0365	1.00	0.00	0.00	(1.00)
OFFICE ASSISTANT III	C0061	3.00	0.00	0.00	(3.00)
OFFICE ASSISTANT III	48	0.00	3.00	3.00	3.00
<b>2611 Short Term Rental Administration Total</b>		<b>23.00</b>	<b>26.00</b>	<b>26.00</b>	<b>3.00</b>
<b>5141 Interim Short Term Rental Fund Total</b>		<b>23.00</b>	<b>26.00</b>	<b>26.00</b>	<b>3.00</b>
<b>DEPARTMENT TOTAL</b>		<b>106.00</b>	<b>101.00</b>	<b>101.00</b>	<b>(5.00)</b>





**New Orleans Police Department**  
**Budget Summary**

# New Orleans Police Department

## Overview

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

## Mission Statement

Our mission is to provide professional police services to the public to maintain order and protect life and property. We are committed to community-oriented policing to inform our organizational decisions and prioritize our crime fighting and quality of life initiatives. We commit to integrating community and solution-oriented policing into daily management policies, training, resource deployment, operational tactics, and accountability systems.

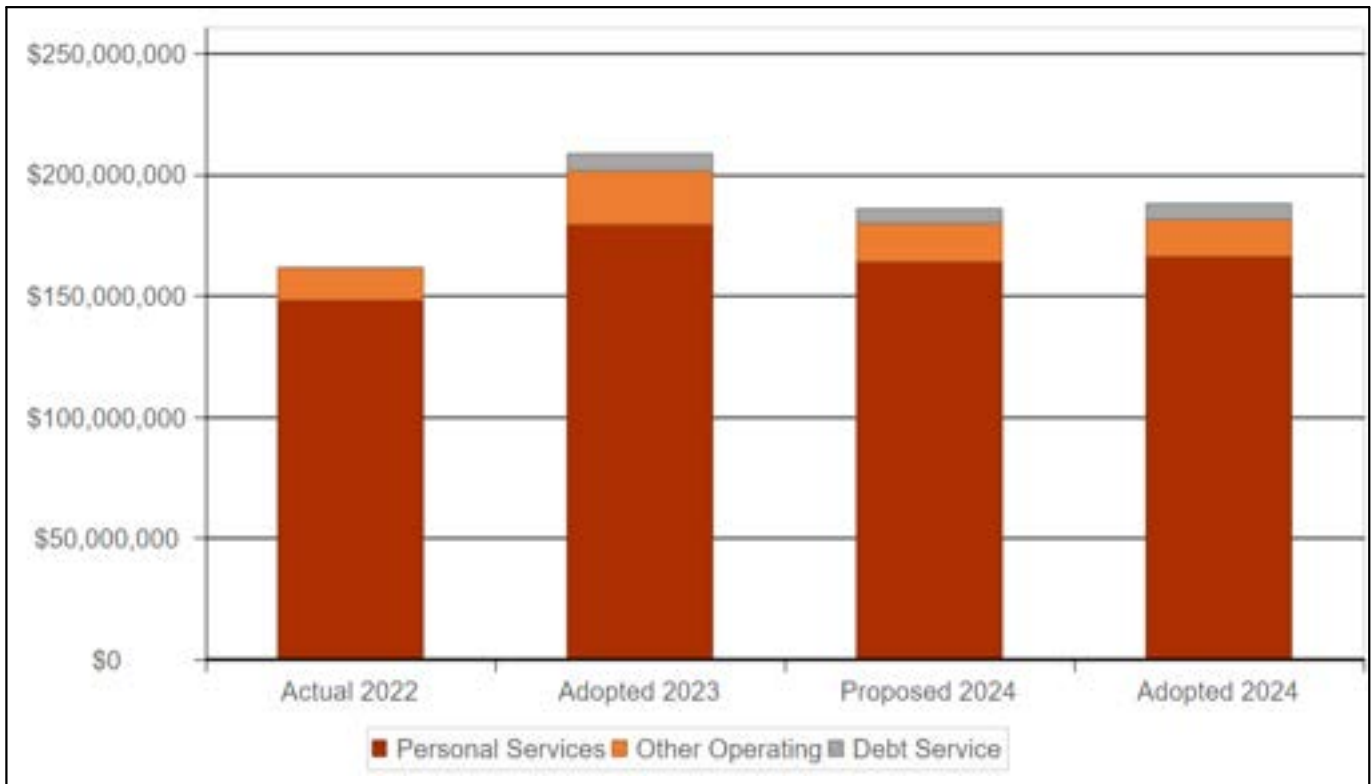
## Vision Statement

The New Orleans Police Department's vision is to serve as a model for constitutional policing, while closely partnering with our community to make New Orleans one of the safest cities in the nation.

## Overview of Department Services

Services of the New Orleans Police Department include but are not limited to calls for service response, public safety response, crime investigations, traffic operations, special event policing, community policing, and property and evidence management.

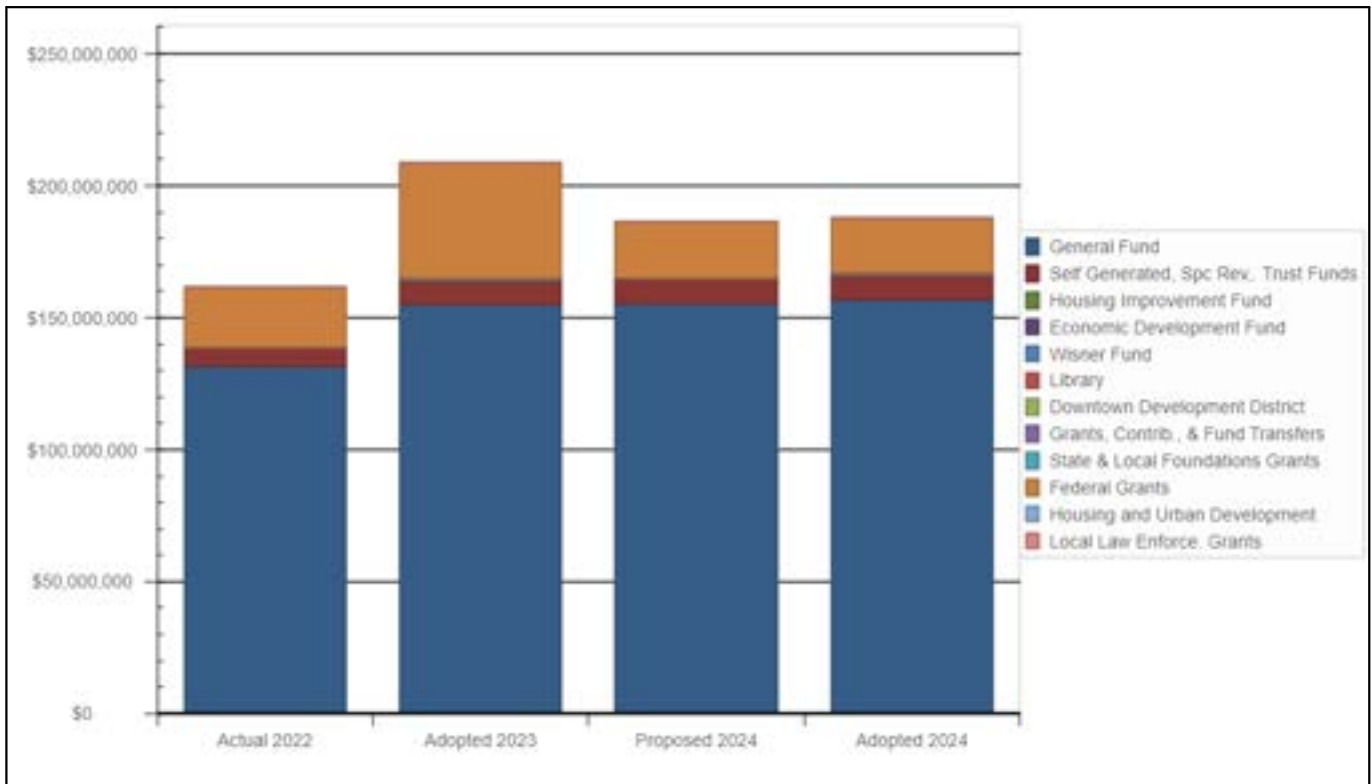
## Expenditure by Type - Police



Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	148,463,165	179,784,922	164,626,622	166,416,633	(13,368,289)	-7.44%
Other Operating	13,009,872	22,171,891	15,614,343	15,614,343	(6,557,548)	-29.58%
Debt Service	-	7,000,000	6,000,000	6,000,000	(1,000,000)	-14.29%
<b>Total Expenditures</b>	<b>161,473,037</b>	<b>208,956,813</b>	<b>186,240,965</b>	<b>188,030,976</b>	<b>(20,925,837)</b>	<b>-10.01%</b>

<b>Department FTEs</b>	<b>-</b>	<b>1,199.00</b>	<b>1,277.46</b>	<b>1,277.46</b>	<b>78.46</b>	<b>6.54%</b>
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## Expenditures by Funding Source - Police



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-24	Percent Change FY23-24
General Fund	131,281,766	154,895,980	155,251,711	156,838,272	1,942,292	1.25%
Self Generated, Spc Rev., Trust Funds	7,698,413	9,881,322	9,782,660	9,782,660	(98,662)	-1.00%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	6,632	397,000	-	203,450	(193,550)	-48.75%
Federal Grants	22,486,226	43,680,901	21,173,584	21,173,584	(22,507,317)	-51.53%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	101,610	33,010	33,010	(68,600)	-67.51%
<b>Total Funding</b>	<b>161,473,037</b>	<b>208,956,813</b>	<b>186,240,965</b>	<b>188,030,976</b>	<b>(20,925,837)</b>	<b>-10.01%</b>

## POLICE

## Office of Superintendent

## PROGRAM DETAIL

Program No.		Personal Services	Other Operating	Debt Service	Total
<b>1000</b>	<b>General Fund</b>				
2702	Office of the Superintendent	6,454,526	0	0	6,454,526
2705	Public Integrity	4,159,413	0	0	4,159,413
2711	Public Affairs	445,841	0	0	445,841
2718	Police Recruits	4,326,918	0	0	4,326,918
2720	Special Investigations	5,317,732	0	0	5,317,732
2728	State Pension	25,282,299	0	0	25,282,299
2731	First District	5,164,627	0	0	5,164,627
2732	Second District	5,156,398	0	0	5,156,398
2733	Third District	5,452,247	0	0	5,452,247
2734	Fourth District	5,166,166	0	0	5,166,166
2735	Fifth District	4,959,314	0	0	4,959,314
2736	Sixth District	4,965,480	0	0	4,965,480
2737	Seventh District	6,458,708	0	0	6,458,708
2738	Eight District	6,395,041	0	0	6,395,041
2739	Special Operations	5,504,652	0	0	5,504,652
2740	Management Services	10,332,454	2,714,174	0	13,046,628
2745	Special Services	0	1,150,000	0	1,150,000
2750	Fiscal Management	8,375,673	0	0	8,375,673
2760	Investigations and Support	20,620,101	0	0	20,620,101
2763	Homicide Investigation Program	81,271	0	0	81,271
2769	Special Operations	2,368,129	0	0	2,368,129
2780	Field Operations	4,231,457	7,297,114	0	11,528,571
2781	Special Dedicated Millage	4,226,105	0	0	4,226,105
2782	Lakeview Crime Prevention	100,476	0	0	100,476
2783	School Crossing Guards	31,636	0	0	31,636
2791	Mid City	100,320	0	0	100,320
<b>1000</b>	<b>General Fund Total</b>	<b>145,676,984</b>	<b>11,161,288</b>	<b>0</b>	<b>156,838,272</b>
<b>1150</b>	<b>On Behalf Payments</b>				

## POLICE

## Office of Superintendent

## PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
2796 State Supplemental Pay	6,700,000	0	0	6,700,000
<b>1150 On Behalf Payments Total</b>	<b>6,700,000</b>	<b>0</b>	<b>0</b>	<b>6,700,000</b>
<b>1172 New Orleans War On Drugs</b>				
2740 Management Services	0	7,983	0	7,983
<b>1172 New Orleans War On Drugs Total</b>	<b>0</b>	<b>7,983</b>	<b>0</b>	<b>7,983</b>
<b>4147 Federal Department of Justice</b>				
2788 Grant Operations - Police	4,277,236	667,239	0	4,944,475
2794 Sexual Assault Kit Initiative	(23,326)	213,020	0	189,694
<b>4147 Federal Department of Justice Total</b>	<b>4,253,910</b>	<b>880,259</b>	<b>0</b>	<b>5,134,169</b>
<b>4150 Federal Treasury Department</b>				
2702 Office of the Superintendent	7,000,000	0	6,000,000	13,000,000
2746 Crime Lab	0	3,039,415	0	3,039,415
<b>4150 Federal Treasury Department Total</b>	<b>7,000,000</b>	<b>3,039,415</b>	<b>6,000,000</b>	<b>16,039,415</b>
<b>4408 Louisiana Highway Safety Commission</b>				
2788 Grant Operations - Police	203,450	0	0	203,450
<b>4408 Louisiana Highway Safety Commission Total</b>	<b>203,450</b>	<b>0</b>	<b>0</b>	<b>203,450</b>
<b>4411 Louisiana Commission On Law Enforcement</b>				
2788 Grant Operations - Police	0	33,010	0	33,010
<b>4411 Louisiana Commission On Law Enforcement Total</b>	<b>0</b>	<b>33,010</b>	<b>0</b>	<b>33,010</b>
<b>5103 Asset Seizure</b>				
2706 Department of Justice Seizure	0	200,000	0	200,000
2707 Police Seizure	0	200,000	0	200,000
2708 Treasury Seizure	0	67,000	0	67,000
<b>5103 Asset Seizure Total</b>	<b>0</b>	<b>467,000</b>	<b>0</b>	<b>467,000</b>
<b>5119 NOPD Crime Prevention</b>				

**POLICE****Office of Superintendent****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
2740 Management Services	0	938	0	938
<b>5119 NOPD Crime Prevention Total</b>	<b>0</b>	<b>938</b>	<b>0</b>	<b>938</b>
<b>5124 Sex Offender Proprietary</b>				
2761 Sexual Offender Regis Compliance	0	10,000	0	10,000
<b>5124 Sex Offender Proprietary Total</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>5128 French Quarter Development District</b>				
2792 French Quarter Patrol	2,582,289	14,450	0	2,596,739
<b>5128 French Quarter Development District Total</b>	<b>2,582,289</b>	<b>14,450</b>	<b>0</b>	<b>2,596,739</b>
<b>DEPARTMENT TOTAL</b>	<b>166,416,633</b>	<b>15,614,343</b>	<b>6,000,000</b>	<b>188,030,976</b>

## POLICE

## Office of Superintendent

## EXPENDITURE SUMMARY

Program No.	Actual FY2022	Adopted FY2023	Proposed FY2024	Adopted FY2024	Dollar Change FY23-FY24
<b>1000 General Fund</b>					
2702 Office of the Superintendent	926,291	813,679	6,454,526	6,454,526	5,640,847
2705 Public Integrity	3,383,659	3,389,781	4,159,413	4,159,413	769,632
2711 Public Affairs	391,913	458,894	445,841	445,841	(13,053)
2718 Police Recruits	1,109,731	3,386,466	4,326,918	4,326,918	940,452
2720 Special Investigations	4,773,944	1,619,468	5,317,732	5,317,732	3,698,264
2728 State Pension	21,388,824	23,695,738	23,695,738	25,282,299	1,586,561
2731 First District	6,116,870	5,341,526	5,164,627	5,164,627	(176,899)
2732 Second District	4,844,261	5,401,591	5,156,398	5,156,398	(245,193)
2733 Third District	5,212,521	5,663,225	5,452,247	5,452,247	(210,978)
2734 Fourth District	3,573,101	5,497,807	5,166,166	5,166,166	(331,641)
2735 Fifth District	4,752,384	5,440,213	4,959,314	4,959,314	(480,899)
2736 Sixth District	4,631,642	4,923,422	4,965,480	4,965,480	42,058
2737 Seventh District	3,936,549	6,270,197	6,458,708	6,458,708	188,511
2738 Eight District	7,055,551	6,880,148	6,395,041	6,395,041	(485,107)
2739 Special Operations	6,555,048	6,066,847	5,504,652	5,504,652	(562,195)
2740 Management Services	11,800,373	26,180,046	13,046,628	13,046,628	(13,133,418)
2745 Special Services	179,850	1,150,000	1,150,000	1,150,000	0
2747 Narcotics	16,356	0	0	0	0
2750 Fiscal Management	6,008,941	7,720,478	8,375,673	8,375,673	655,195
2760 Investigations and Support	16,549,969	17,410,621	20,620,101	20,620,101	3,209,480
2763 Homicide Investigation Program	0	71,114	81,271	81,271	10,157
2769 Special Operations	3,108,019	2,047,803	2,368,129	2,368,129	320,326
2780 Field Operations	9,312,726	10,920,935	11,528,571	11,528,571	607,636
2781 Special Dedicated Millage	4,282,205	4,226,105	4,226,105	4,226,105	0
2782 Lakeview Crime Prevention	853,790	98,052	100,476	100,476	2,424
2783 School Crossing Guards	17,594	30,872	31,636	31,636	764
2790 Grants Police	29,248	0	0	0	0
2791 Mid City	470,404	96,084	100,320	100,320	4,236



**POLICE**

**Office of Superintendent**

**EXPENDITURE SUMMARY**

Program No.	Actual FY2022	Adopted FY2023	Proposed FY2024	Adopted FY2024	Dollar Change FY23-FY24
2792 French Quarter Patrol	0	94,868	0	0	(94,868)
<b>1000 General Fund Total</b>	<b>131,281,764</b>	<b>154,895,980</b>	<b>155,251,711</b>	<b>156,838,272</b>	<b>1,942,292</b>
<b>1150 On Behalf Payments</b>					
2732 Second District	123,915	0	0	0	0
2740 Management Services	6,292,694	0	0	0	0
2796 State Supplemental Pay	0	6,700,000	6,700,000	6,700,000	0
<b>1150 On Behalf Payments Total</b>	<b>6,416,609</b>	<b>6,700,000</b>	<b>6,700,000</b>	<b>6,700,000</b>	<b>0</b>
<b>1172 New Orleans War On Drugs</b>					
2740 Management Services	0	7,983	7,983	7,983	0
<b>1172 New Orleans War On Drugs Total</b>	<b>0</b>	<b>7,983</b>	<b>7,983</b>	<b>7,983</b>	<b>0</b>
<b>4147 Federal Department of Justice</b>					
2788 Grant Operations - Police	215,552	7,640,399	4,944,475	4,944,475	(2,695,924)
2794 Sexual Assault Kit Initiative	(24,034)	340,502	189,694	189,694	(150,808)
<b>4147 Federal Department of Justice Total</b>	<b>191,518</b>	<b>7,980,901</b>	<b>5,134,169</b>	<b>5,134,169</b>	<b>(2,846,732)</b>
<b>4150 Federal Treasury Department</b>					
2702 Office of the Superintendent	166,312	32,500,000	13,000,000	13,000,000	(19,500,000)
2705 Public Integrity	649,256	0	0	0	0
2711 Public Affairs	73,016	0	0	0	0
2718 Police Recruits	120,081	0	0	0	0
2720 Special Investigations	675,270	0	0	0	0
2731 First District	1,704,392	0	0	0	0
2732 Second District	1,185,310	0	0	0	0
2733 Third District	1,313,211	0	0	0	0
2734 Fourth District	938,263	0	0	0	0
2735 Fifth District	1,185,275	0	0	0	0
2736 Sixth District	1,236,264	0	0	0	0
2737 Seventh District	673,526	0	0	0	0

**POLICE**

**Office of Superintendent**

**EXPENDITURE SUMMARY**

Program No.	Actual FY2022	Adopted FY2023	Proposed FY2024	Adopted FY2024	Dollar Change FY23-FY24
2738 Eight District	1,837,946	0	0	0	0
2739 Special Operations	1,588,597	0	0	0	0
2740 Management Services	1,835,808	0	0	0	0
2746 Crime Lab	0	3,200,000	3,039,415	3,039,415	(160,585)
2747 Narcotics	8,620	0	0	0	0
2750 Fiscal Management	1,551,384	0	0	0	0
2760 Investigations and Support	4,249,870	0	0	0	0
2769 Special Operations	587,766	0	0	0	0
2780 Field Operations	497,238	0	0	0	0
2781 Special Dedicated Millage	1,627	0	0	0	0
2782 Lakeview Crime Prevention	123,337	0	0	0	0
2783 School Crossing Guards	3,731	0	0	0	0
2791 Mid City	88,609	0	0	0	0
<b>4150 Federal Treasury Department Total</b>	<b>22,294,709</b>	<b>35,700,000</b>	<b>16,039,415</b>	<b>16,039,415</b>	<b>(19,660,585)</b>
<b>4408 Louisiana Highway Safety Commission</b>					
2788 Grant Operations - Police	0	0	0	203,450	203,450
<b>4408 Louisiana Highway Safety Commission Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203,450</b>	<b>203,450</b>
<b>4411 Louisiana Commission On Law Enforcement</b>					
2788 Grant Operations - Police	0	101,610	33,010	33,010	(68,600)
<b>4411 Louisiana Commission On Law Enforcement Total</b>	<b>0</b>	<b>101,610</b>	<b>33,010</b>	<b>33,010</b>	<b>(68,600)</b>
<b>4413 Louisiana Department of Public Safety</b>					
2757 Step (Traffic Enforcement)	6,632	0	0	0	0
2788 Grant Operations - Police	0	397,000	0	0	(397,000)
<b>4413 Louisiana Department of Public Safety Total</b>	<b>6,632</b>	<b>397,000</b>	<b>0</b>	<b>0</b>	<b>(397,000)</b>
<b>5103 Asset Seizure</b>					
2706 Department of Justice Seizure	11,856	200,000	200,000	200,000	0

**POLICE**

**Office of Superintendent**

**EXPENDITURE SUMMARY**

Program No.	Actual FY2022	Adopted FY2023	Proposed FY2024	Adopted FY2024	Dollar Change FY23-FY24
2707 Police Seizure	17,253	200,000	200,000	200,000	0
2708 Treasury Seizure	0	72,000	67,000	67,000	(5,000)
<b>5103 Asset Seizure Total</b>	<b>29,109</b>	<b>472,000</b>	<b>467,000</b>	<b>467,000</b>	<b>(5,000)</b>
<b>5109 French Quarter Improvement</b>					
2792 French Quarter Patrol	31,434	0	0	0	0
<b>5109 French Quarter Improvement Total</b>	<b>31,434</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5119 NOPD Crime Prevention</b>					
2740 Management Services	0	937	938	938	1
<b>5119 NOPD Crime Prevention Total</b>	<b>0</b>	<b>937</b>	<b>938</b>	<b>938</b>	<b>1</b>
<b>5124 Sex Offender Proprietary</b>					
2761 Sexual Offender Regis Compliance	167,440	200,000	10,000	10,000	(190,000)
<b>5124 Sex Offender Proprietary Total</b>	<b>167,440</b>	<b>200,000</b>	<b>10,000</b>	<b>10,000</b>	<b>(190,000)</b>
<b>5128 French Quarter Development District</b>					
2792 French Quarter Patrol	1,053,822	2,500,402	2,596,739	2,596,739	96,337
<b>5128 French Quarter Development District Total</b>	<b>1,053,822</b>	<b>2,500,402</b>	<b>2,596,739</b>	<b>2,596,739</b>	<b>96,337</b>
<b>DEPARTMENT TOTAL</b>	<b>161,473,037</b>	<b>208,956,813</b>	<b>186,240,965</b>	<b>188,030,976</b>	<b>(20,925,837)</b>

## POLICE

## Office of Superintendent

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>1000 General Fund</b>					
<b>2702 Office of the Superintendent</b>					
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
DEPUTY CHIEF OF STAFF (NOPD)	U109	0.00	1.00	1.00	1.00
EXECUTIVE ASST TO THE MAYOR	U83	0.00	1.00	1.00	1.00
OFFICE ASSISTANT III	48	1.00	1.00	1.00	0.00
POLICE CAPTAIN	87	0.00	1.00	1.00	1.00
POLICE LIEUTENANT	83	1.00	1.00	1.00	0.00
POLICE SERGEANT	79	1.00	3.00	3.00	2.00
SENIOR POLICE OFFICER	73	1.00	3.00	3.00	2.00
SUPERINTENDENT OF POLICE	UU0138	0.00	1.00	1.00	1.00
SUPERINTENDENT OF POLICE	U109	1.00	0.00	0.00	(1.00)
<b>2702 Office of the Superintendent Total</b>		<b>7.00</b>	<b>14.00</b>	<b>14.00</b>	<b>7.00</b>
<b>2705 Public Integrity</b>					
ASSISTANT SUPT OF POLICE	U69	0.00	1.00	1.00	1.00
LEGAL ADMINISTRATIVE ASSISTANT	67	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SPECIALIST II	77	0.00	1.00	1.00	1.00
POLICE BUREAU CHIEF OF STAFF	88	0.00	1.00	1.00	1.00
POLICE CAPTAIN	87	2.00	1.00	1.00	(1.00)
POLICE INVESTIGATIVE SPECIAL	74	6.00	12.00	12.00	6.00
POLICE INVESTIGATIVE SUPERVISOR	78	0.00	2.00	2.00	2.00
POLICE LIEUTENANT	83	4.00	4.00	4.00	0.00
POLICE SERGEANT	79	17.00	14.00	14.00	(3.00)
POLICE TECHNICIAN 2	50	1.00	0.00	0.00	(1.00)
POLICE TECHNICIAN III	52	2.00	2.00	2.00	0.00
POLICE TECHNICIAN, TRAINEE	48	0.00	3.00	3.00	3.00
PRINCIPAL OFFICE SUPPORT SPEC	59	0.00	1.00	1.00	1.00

**POLICE**

**Office of Superintendent**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
	SENIOR POLICE OFFICER	2.00	3.00	3.00	1.00
<b>2705</b>	<b>Public Integrity Total</b>	<b>35.00</b>	<b>45.00</b>	<b>45.00</b>	<b>10.00</b>
<b>2711</b>	<b>Public Affairs</b>				
	AWARDS COORD (POLICE DEPT)	1.00	0.00	0.00	(1.00)
	POLICE PR SPECIALIST, SENIOR	1.00	1.00	1.00	0.00
	POLICE PUBLIC RELATIONS SPEC.	0.00	1.00	1.00	1.00
	PUBLIC RELATIONS ANALYST	1.00	0.00	0.00	(1.00)
	SENIOR POLICE OFFICER	1.00	1.00	1.00	0.00
	URBAN POLICY SPECIALIST 5	1.00	1.00	1.00	0.00
<b>2711</b>	<b>Public Affairs Total</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>(1.00)</b>
<b>2718</b>	<b>Police Recruits</b>				
		0.00	28.00	28.00	28.00
	POLICE AIDE	0.00	4.00	4.00	4.00
	POLICE OFFICER	0.00	1.00	1.00	1.00
	POLICE RECRUIT	38.00	0.00	0.00	(38.00)
	POLICE RECRUIT	20.00	37.00	37.00	17.00
<b>2718</b>	<b>Police Recruits Total</b>	<b>58.00</b>	<b>70.00</b>	<b>70.00</b>	<b>12.00</b>
<b>2720</b>	<b>Special Investigations</b>				
	ADMIN SUPPORT SUPERVISOR III	0.00	1.00	1.00	1.00
	ASSISTANT SUPT OF POLICE	1.00	1.00	1.00	0.00
	COMPLIANCE MANAGER-CONSENT DEC	4.00	5.00	5.00	1.00
	EXECUTIVE SECRETARY	1.00	1.00	1.00	0.00
	INFORMATION TECH SPEC II	1.00	0.00	0.00	(1.00)
	MANAGEMENT DEV SPECIALIST I	0.00	1.00	1.00	1.00
	POLICE ACADEMY CURRICULUM DEVE	0.00	1.00	1.00	1.00
	POLICE ACADEMY FIREARMS INSTRU	0.00	2.00	2.00	2.00
	POLICE ACADEMY INSTRUCTOR	0.00	1.00	1.00	1.00
	POLICE BUREAU CHIEF OF STAFF	0.00	1.00	1.00	1.00

**POLICE**

**Office of Superintendent**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
POLICE CAPTAIN	87	1.00	2.00	2.00	1.00
POLICE LIEUTENANT	83	1.00	3.00	3.00	2.00
POLICE PERFORMANCE AUDITOR	U87	4.00	10.00	10.00	6.00
POLICE SERGEANT	79	2.00	9.00	9.00	7.00
POLICE TECHNICIAN 2	50	0.00	3.00	3.00	3.00
POLICE TECHNICIAN, TRAINEE	48	0.00	1.00	1.00	1.00
SENIOR POLICE OFFICER	73	0.00	12.00	12.00	12.00
SOCIAL SERVICES SUPERVISOR	78	0.00	1.00	1.00	1.00
<b>2720 Special Investigations Total</b>		<b>15.00</b>	<b>55.00</b>	<b>55.00</b>	<b>40.00</b>
<b>2731 First District</b>					
POLICE CAPTAIN	87	1.00	1.00	1.00	0.00
POLICE LIEUTENANT	83	3.00	3.00	3.00	0.00
POLICE OFFICER	67	15.00	11.00	11.00	(4.00)
POLICE SERGEANT	79	14.00	11.00	11.00	(3.00)
SENIOR POLICE OFFICER	73	30.00	34.00	34.00	4.00
<b>2731 First District Total</b>		<b>63.00</b>	<b>60.00</b>	<b>60.00</b>	<b>(3.00)</b>
<b>2732 Second District</b>					
POLICE CAPTAIN	87	1.00	1.00	1.00	0.00
POLICE LIEUTENANT	83	3.00	2.00	2.00	(1.00)
POLICE OFFICER	67	18.00	12.00	12.00	(6.00)
POLICE SERGEANT	79	13.00	12.00	12.00	(1.00)
SENIOR POLICE OFFICER	73	29.00	33.00	33.00	4.00
<b>2732 Second District Total</b>		<b>64.00</b>	<b>60.00</b>	<b>60.00</b>	<b>(4.00)</b>
<b>2733 Third District</b>					
POLICE CAPTAIN	87	1.00	1.00	1.00	0.00
POLICE LIEUTENANT	83	4.00	3.00	3.00	(1.00)
POLICE OFFICER	67	15.00	12.00	12.00	(3.00)
POLICE SERGEANT	79	11.00	12.00	12.00	1.00

**POLICE**

**Office of Superintendent**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
	SENIOR POLICE OFFICER	36.00	35.00	35.00	(1.00)
<b>2733</b>	<b>Third District Total</b>	<b>67.00</b>	<b>63.00</b>	<b>63.00</b>	<b>(4.00)</b>
<b>2734</b>	<b>Fourth District</b>				
	POLICE CAPTAIN	0.00	1.00	1.00	1.00
	POLICE LIEUTENANT	4.00	3.00	3.00	(1.00)
	POLICE OFFICER	16.00	9.00	9.00	(7.00)
	POLICE SERGEANT	12.00	12.00	12.00	0.00
	SENIOR POLICE OFFICER	34.00	35.00	35.00	1.00
<b>2734</b>	<b>Fourth District Total</b>	<b>66.00</b>	<b>60.00</b>	<b>60.00</b>	<b>(6.00)</b>
<b>2735</b>	<b>Fifth District</b>				
	POLICE CAPTAIN	1.00	1.00	1.00	0.00
	POLICE LIEUTENANT	4.00	3.00	3.00	(1.00)
	POLICE OFFICER	20.00	13.00	13.00	(7.00)
	POLICE SERGEANT	11.00	11.00	11.00	0.00
	SENIOR POLICE OFFICER	29.00	30.00	30.00	1.00
<b>2735</b>	<b>Fifth District Total</b>	<b>65.00</b>	<b>58.00</b>	<b>58.00</b>	<b>(7.00)</b>
<b>2736</b>	<b>Sixth District</b>				
	POLICE CAPTAIN	1.00	1.00	1.00	0.00
	POLICE LIEUTENANT	4.00	3.00	3.00	(1.00)
	POLICE OFFICER	12.00	12.00	12.00	0.00
	POLICE SERGEANT	10.00	12.00	12.00	2.00
	SENIOR POLICE OFFICER	30.00	30.00	30.00	0.00
<b>2736</b>	<b>Sixth District Total</b>	<b>57.00</b>	<b>58.00</b>	<b>58.00</b>	<b>1.00</b>
<b>2737</b>	<b>Seventh District</b>				
	POLICE CAPTAIN	1.00	1.00	1.00	0.00
	POLICE LIEUTENANT	3.00	3.00	3.00	0.00
	POLICE OFFICER	19.00	20.00	20.00	1.00

**POLICE**

**Office of Superintendent**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
	POLICE SERGEANT	12.00	10.00	10.00	(2.00)
	SENIOR POLICE OFFICER	39.00	43.00	43.00	4.00
	SOCIAL SERVICES WORKER III	1.00	0.00	0.00	(1.00)
<b>2737</b>	<b>Seventh District Total</b>	<b>75.00</b>	<b>77.00</b>	<b>77.00</b>	<b>2.00</b>
<b>2738</b>	<b>Eight District</b>				
	EXECUTIVE SECRETARY	1.00	1.00	1.00	0.00
	POLICE CAPTAIN	1.00	1.00	1.00	0.00
	POLICE LIEUTENANT	4.00	3.00	3.00	(1.00)
	POLICE OFFICER	17.00	17.00	17.00	0.00
	POLICE SERGEANT	15.00	15.00	15.00	0.00
	SENIOR POLICE OFFICER	43.47	37.47	37.47	(6.00)
<b>2738</b>	<b>Eight District Total</b>	<b>81.47</b>	<b>74.47</b>	<b>74.47</b>	<b>(7.00)</b>
<b>2739</b>	<b>Special Operations</b>				
	POLICE CAPTAIN	1.00	1.00	1.00	0.00
	POLICE LIEUTENANT	3.00	3.00	3.00	0.00
	POLICE OFFICER	5.00	6.00	6.00	1.00
	POLICE SERGEANT	10.00	8.00	8.00	(2.00)
	POLICE TECH SPECIALIST III	2.00	2.00	2.00	0.00
	SENIOR POLICE OFFICER	50.00	44.00	44.00	(6.00)
<b>2739</b>	<b>Special Operations Total</b>	<b>71.00</b>	<b>64.00</b>	<b>64.00</b>	<b>(7.00)</b>
<b>2740</b>	<b>Management Services</b>				
		0.00	1.00	1.00	1.00
	ASSISTANT SUPT OF POLICE	U69	0.00	1.00	1.00
	CARPENTER	60	1.00	1.00	0.00
	FLEET SERVICES MANAGER	75	1.00	1.00	0.00
	INFORMATION TECH MANAGER	93	1.00	1.00	0.00
	INFORMATION TECH SPEC I	67	0.00	1.00	1.00
	INFORMATION TECH SPEC I	77	0.00	1.00	1.00



**POLICE**

**Office of Superintendent**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
INFORMATION TECH SPEC II	C0163	1.00	0.00	0.00	(1.00)
INFORMATION TECH SPEC II	77	2.00	3.00	3.00	1.00
INFORMATION TECH SPEC III	86	3.00	3.00	3.00	0.00
LABORER	48	0.00	2.00	2.00	2.00
MANAGEMENT DEV ANALYST II	69	1.00	1.86	1.86	0.86
MANAGEMENT DEV ANALYT I	50	0.00	1.00	1.00	1.00
MANAGEMENT DEV ANALYT I	62	2.00	3.00	3.00	1.00
MANAGEMENT DEV SPECIALIST I	75	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SUPERVISOR I	80	0.00	1.00	1.00	1.00
OFFICE ASSISTANT III	48	1.00	3.00	3.00	2.00
OFFICE ASSISTANT IV	50	1.00	0.00	0.00	(1.00)
OFFICE SUPPORT SPECIALIST	54	0.50	0.50	0.50	0.00
PLANNER & ESTIMATOR 1	52	0.50	0.50	0.50	0.00
POLICE ACAD LEGAL INSTRUCTOR	84	1.00	0.00	0.00	(1.00)
POLICE ACADEMY CURRICULUM DEVE	84	1.00	0.00	0.00	(1.00)
POLICE ACADEMY FIREARMS INSTRU	77	2.00	0.00	0.00	(2.00)
POLICE ACADEMY INSTRUCTOR	77	1.00	1.00	1.00	0.00
POLICE AIDE	58	4.00	2.00	2.00	(2.00)
POLICE APPLICATIONS SPEC (EIS)	78	2.00	0.00	0.00	(2.00)
POLICE BUREAU CHIEF OF STAFF	88	0.00	1.00	1.00	1.00
POLICE CAPTAIN	87	3.00	1.00	1.00	(2.00)
POLICE INVESTIGATIVE SPECIAL	74	6.00	5.00	5.00	(1.00)
POLICE INVESTIGATIVE SUPERVISOR	78	0.00	2.00	2.00	2.00
POLICE LIEUTENANT	83	4.00	1.00	1.00	(3.00)
POLICE RECRUITMENT & APP INV A	90	1.00	0.00	0.00	(1.00)
POLICE SERGEANT	79	9.00	4.00	4.00	(5.00)
POLICE TECH SPECIALIST III	62	1.00	1.00	1.00	0.00
POLICE TECHNICAL SPECIALIST I	53	5.00	5.00	5.00	0.00
POLICE TECHNICAL SUPERVISOR	66	0.49	0.49	0.49	0.00
POLICE TECHNICIAN 2	46	1.00	0.00	0.00	(1.00)

**POLICE**

**Office of Superintendent**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
POLICE TECHNICIAN 2	50	12.00	11.00	11.00	(1.00)
POLICE TECHNICIAN III	52	10.00	8.00	8.00	(2.00)
POLICE TECHNICIAN SUPERVISOR	58	1.00	3.00	3.00	2.00
POLICE TECHNICIAN, TRAINEE	48	0.00	5.00	5.00	5.00
PRINCIPAL OFFICE SUPPORT SPEC	59	1.00	1.00	1.00	0.00
SENIOR CARPENTER	64	1.00	1.00	1.00	0.00
SENIOR POLICE OFFICER	73	21.00	14.00	14.00	(7.00)
SR OFFICE SUPPORT SPECIALIST	56	1.00	0.00	0.00	(1.00)
WELDER	62	1.00	1.00	1.00	0.00
<b>2740 Management Services Total</b>		<b>105.49</b>	<b>93.35</b>	<b>93.35</b>	<b>(12.14)</b>
<b>2750 Fiscal Management</b>					
		0.00	1.00	1.00	1.00
ACCOUNTANT II	74	1.00	1.00	1.00	0.00
ACCOUNTANT III	76	2.00	3.00	3.00	1.00
ADMIN SUP SUP IV	69	1.00	1.00	1.00	0.00
ADMIN SUPPORT SUPERVISOR II	65	2.00	0.00	0.00	(2.00)
ADMIN SUPPORT SUPERVISOR III	67	0.00	1.00	1.00	1.00
CHIEF ACCOUNTANT	88	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV ANALYT I	62	4.00	4.00	4.00	0.00
MANAGEMENT DEV SPECIALIST I	75	3.00	1.00	1.00	(2.00)
MANAGEMENT DEV SPECIALIST II	77	3.00	4.00	4.00	1.00
MANAGEMENT DEV SUPERVISOR I	80	2.00	1.00	1.00	(1.00)
OFFICE ASSISTANT III	48	1.00	1.00	1.00	0.00
OFFICE ASSISTANT IV	50	1.00	1.00	1.00	0.00
PIB INTAKE SPECIALIST	67	1.00	1.00	1.00	0.00
POLICE ACADEMY INSTRUCTOR	77	1.00	0.00	0.00	(1.00)
POLICE ACCOUNTING SECTION MGR	84	1.00	0.00	0.00	(1.00)
POLICE FISCAL AND BUDGET ADMIN	90	1.00	1.00	1.00	0.00
POLICE HUMAN RESOURCE ADMINIST	90	0.00	1.00	1.00	1.00

**POLICE**

**Office of Superintendent**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
POLICE LIEUTENANT	83	2.00	4.00	4.00	2.00
POLICE MAJOR	90	1.00	1.00	1.00	0.00
POLICE OFFICER	67	6.00	10.00	10.00	4.00
POLICE SERGEANT	79	7.00	13.00	13.00	6.00
POLICE TECHNICIAN 2	50	3.00	1.00	1.00	(2.00)
POLICE TECHNICIAN III	52	1.00	1.00	1.00	0.00
SENIOR POLICE OFFICER	73	45.00	45.00	45.00	0.00
SOCIAL SERVICES WORKER III	68	1.00	0.00	0.00	(1.00)
<b>2750 Fiscal Management Total</b>		<b>91.00</b>	<b>97.00</b>	<b>97.00</b>	<b>6.00</b>
<b>2760 Investigations and Support</b>					
		0.00	6.00	6.00	6.00
ADMIN SUPPORT SUPERVISOR III	67	1.00	1.00	1.00	0.00
ASSISTANT SUPT OF POLICE	U69	1.00	1.00	1.00	0.00
CRIME LABORATORY DIRECTOR	86	0.00	1.00	1.00	1.00
CRIME SCENE I LEAD SPECIALIST	66	0.00	1.00	1.00	1.00
CRIME SCENE INV SPEC	62	0.00	1.00	1.00	1.00
CRIME SCENE INVESTIGATION SUPERVISOR	71	0.00	2.00	2.00	2.00
CRIMINALIST 1	63	1.00	4.00	4.00	3.00
CRIMINALIST 2	71	1.00	1.00	1.00	0.00
CRIMINALIST 3	79	4.00	4.00	4.00	0.00
CRIMINALIST IV	82	1.00	1.00	1.00	0.00
DNA ANALYST	77	1.00	1.00	1.00	0.00
DNA ANALYST, SUPERVISOR	85	0.00	0.88	0.88	0.88
FORENSIC FIREARM EX, SUPV.	85	1.00	1.00	1.00	0.00
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
OFFICE ASSISTANT III	48	2.00	2.00	2.00	0.00
OFFICE ASSISTANT IV	50	1.00	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	1.00	0.00

**POLICE**

**Office of Superintendent**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
POLICE CAPTAIN	87	5.00	4.00	4.00	(1.00)
POLICE INVESTIGATIVE SPECIAL	74	6.00	9.00	9.00	3.00
POLICE INVESTIGATIVE SUPERVISOR	C7152	0.00	4.00	4.00	4.00
POLICE INVESTIGATIVE SUPERVISOR	78	0.00	2.00	2.00	2.00
POLICE LIEUTENANT	83	3.00	4.00	4.00	1.00
POLICE OFFICER	67	1.00	0.00	0.00	(1.00)
POLICE RECRUITMENT & APP INV A	90	0.00	1.00	1.00	1.00
POLICE SERGEANT	79	27.00	25.00	25.00	(2.00)
POLICE TECH SPECIALIST III	62	7.00	9.00	9.00	2.00
POLICE TECHNICAL SPECIALIST I	53	16.00	5.00	5.00	(11.00)
POLICE TECHNICAL SUPERVISOR	66	2.28	0.00	0.00	(2.28)
POLICE TECHNICIAN 2	50	4.00	4.00	4.00	0.00
POLICE TECHNICIAN III	52	5.00	5.00	5.00	0.00
POLICE TECHNICIAN, TRAINEE	48	0.00	1.00	1.00	1.00
PRINCIPAL OFFICE SUPPORT SPEC	59	1.00	1.00	1.00	0.00
RIME SCENE INVESTIGATIVE ASST	53	0.00	12.00	12.00	12.00
SENIOR POLICE OFFICER	73	104.00	101.00	101.00	(3.00)
SOCIAL SERVICES SUPERVISOR	78	0.00	1.00	1.00	1.00
SOCIAL SERVICES WORKER I	63	0.00	3.00	3.00	3.00
SOCIAL SERVICES WORKER III	68	6.00	18.00	18.00	12.00
SOCIAL WORKER II	71	1.00	1.00	1.00	0.00
<b>2760 Investigations and Support Total</b>		<b>205.28</b>	<b>241.88</b>	<b>241.88</b>	<b>36.60</b>
<b>2763 Homicide Investigation Program</b>					
SOCIAL SERVICES WORKER III	68	1.00	1.00	1.00	0.00
<b>2763 Homicide Investigation Program Total</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>2769 Special Operations</b>					
POLICE INVESTIGATIVE SPECIAL	74	0.00	4.00	4.00	4.00

**POLICE**

**Office of Superintendent**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24	
	POLICE LIEUTENANT	83	1.00	1.00	1.00	0.00
	POLICE SERGEANT	79	4.00	4.00	4.00	0.00
	SENIOR POLICE OFFICER	73	18.00	17.00	17.00	(1.00)
<b>2769</b>	<b>Special Operations Total</b>		<b>23.00</b>	<b>27.00</b>	<b>27.00</b>	<b>4.00</b>
<b>2780</b>	<b>Field Operations</b>					
			0.00	6.00	6.00	6.00
	ASSISTANT SUPT OF POLICE	U69X	1.00	1.00	1.00	0.00
	CRIME ANALYST I	87	3.00	2.00	2.00	(1.00)
	CRIME ANALYST II	89	1.00	1.00	1.00	0.00
	CRIME ANALYST III	91	1.00	1.00	1.00	0.00
	EXECUTIVE SECRETARY	67	1.00	0.00	0.00	(1.00)
	OFFICE ASSISTANT III	48	1.00	0.00	0.00	(1.00)
	PIB INTAKE SPECIALIST	67	0.00	18.00	18.00	18.00
	POLICE BUREAU CHIEF OF STAFF	88	0.00	1.00	1.00	1.00
	POLICE CAPTAIN	87	1.00	2.00	2.00	1.00
	POLICE INVESTIGATIVE SUPERVISOR	C7152	0.00	1.00	1.00	1.00
	POLICE LIEUTENANT	83	1.00	2.00	2.00	1.00
	POLICE OFFICER	67	4.00	1.00	1.00	(3.00)
	POLICE SERGEANT	79	8.00	6.00	6.00	(2.00)
	POLICE TECHNICIAN 2	50	4.00	2.00	2.00	(2.00)
	PRINCIPAL OFFICE SUPPORT SPEC	59	1.00	1.00	1.00	0.00
	SENIOR POLICE OFFICER	73	12.00	5.00	5.00	(7.00)
	URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00	0.00
<b>2780</b>	<b>Field Operations Total</b>		<b>40.00</b>	<b>51.00</b>	<b>51.00</b>	<b>11.00</b>
<b>2782</b>	<b>Lakeview Crime Prevention</b>					
	POLICE SERGEANT	79	1.00	1.00	1.00	0.00
<b>2782</b>	<b>Lakeview Crime Prevention Total</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>2783</b>	<b>School Crossing Guards</b>					

**POLICE**

**Office of Superintendent**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
SCHOOL CROSSING GUARD	48	0.76	0.76	0.76	0.00
<b>2783 School Crossing Guards Total</b>		<b>0.76</b>	<b>0.76</b>	<b>0.76</b>	<b>0.00</b>
<b>2791 Mid City</b>					
POLICE SERGEANT	79	1.00	1.00	1.00	0.00
<b>2791 Mid City Total</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>2792 French Quarter Patrol</b>					
POLICE SERGEANT	79	1.00	0.00	0.00	(1.00)
<b>2792 French Quarter Patrol Total</b>		<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(1.00)</b>
<b>1000 General Fund Total</b>		<b>1,199.00</b>	<b>1,276.46</b>	<b>1,276.46</b>	<b>77.46</b>
<b>5128 French Quarter Development District</b>					
<b>2792 French Quarter Patrol</b>					
POLICE SERGEANT	79	0.00	1.00	1.00	1.00
<b>2792 French Quarter Patrol Total</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>5128 French Quarter Development District Total</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>DEPARTMENT TOTAL</b>		<b>1,199.00</b>	<b>1,277.46</b>	<b>1,277.46</b>	<b>78.46</b>



**Department of Sanitation**  
**Budget Summary**

# Department of Sanitation

## Overview

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<b>Department Head:</b>	Matt Torri
<b>Address:</b>	1300 Perdido St., Rm. 1W30, New Orleans, LA 70112
<b>Phone:</b>	311
<b>Hours of Operation:</b>	8:00 AM - 5:00 PM, Monday - Friday

## Mission Statement

The Department of Sanitation's mission is 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

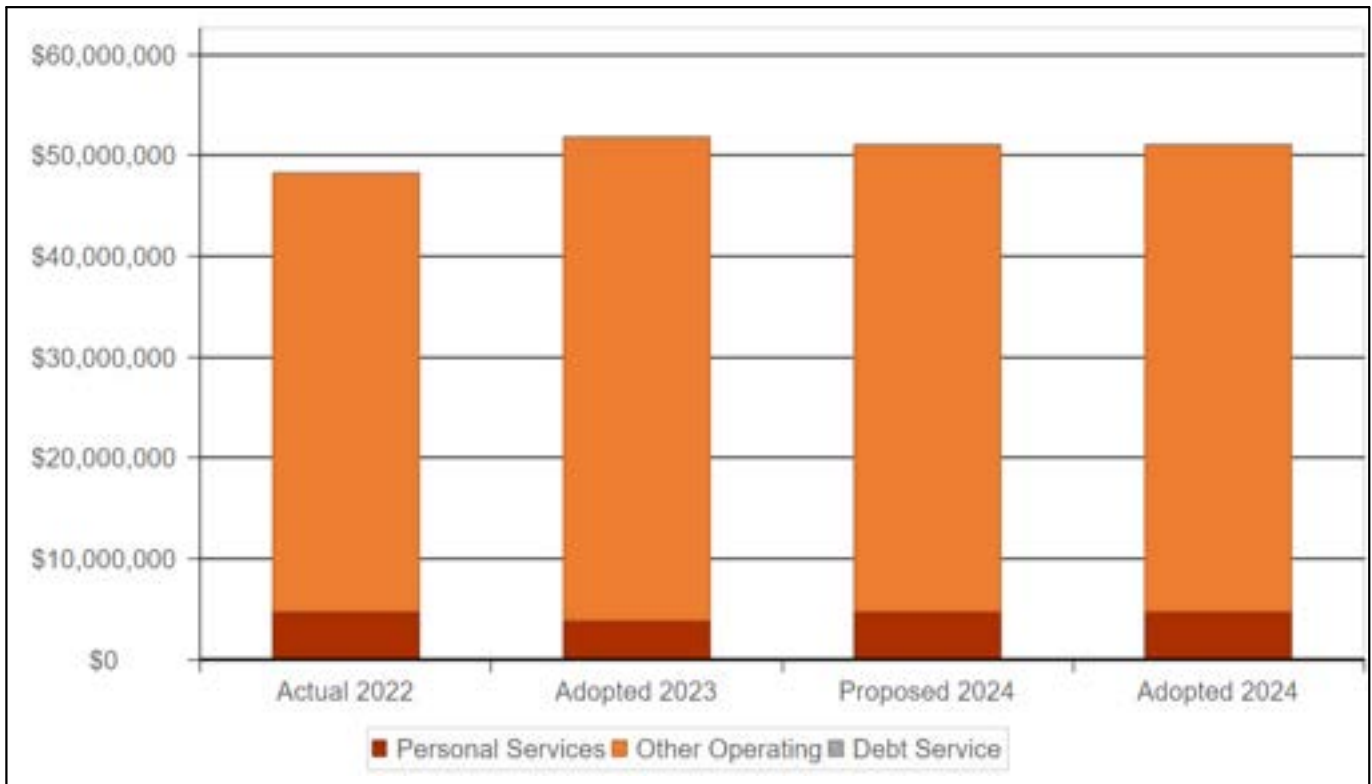
The Department of Sanitation will provide sustainable and cost-effective waste collection, disposal, and recycling options that will result in a cleaner and safer New Orleans..

## Overview of Department Services

The Department of Sanitation provides 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; enforces State, Federal, and local laws and regulations to eliminate illegal dumping and littering; and provides public education on litter abatement, recycling, and other solid waste issues.



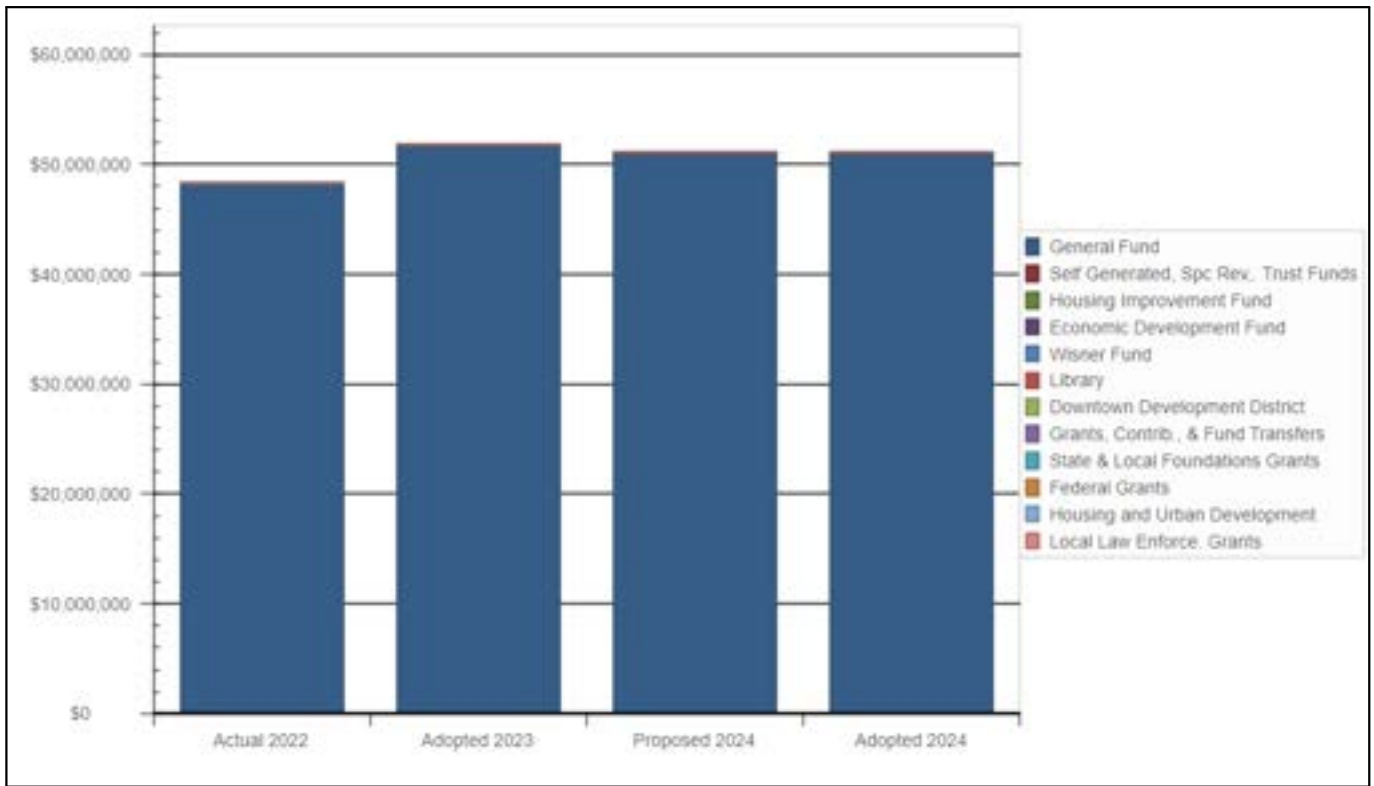
## Expenditure by Type - Sanitation



Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	4,825,416	3,881,978	4,811,989	4,811,989	930,011	23.96%
Other Operating	43,444,598	47,878,749	46,278,749	46,278,749	(1,600,000)	-3.34%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>48,270,014</b>	<b>51,760,727</b>	<b>51,090,738</b>	<b>51,090,738</b>	<b>(669,989)</b>	<b>-1.29%</b>

<b>Department FTEs</b>	<b>-</b>	<b>60.00</b>	<b>73.00</b>	<b>73.00</b>	<b>13.00</b>	<b>21.67%</b>
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## Expenditures by Funding Source - Sanitation



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-24	Percent Change FY23-24
General Fund	48,270,014	51,678,727	51,008,738	51,008,738	(669,989)	-1.30%
Self Generated, Spc Rev., Trust Funds	-	82,000	82,000	82,000	-	-%
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	-	-	-	-	-	-%
<b>Total Funding</b>	<b>48,270,014</b>	<b>51,760,727</b>	<b>51,090,738</b>	<b>51,090,738</b>	<b>(669,989)</b>	<b>-1.29%</b>

**SANITATION**

**Sanitation**

**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1000 General Fund</b>				
3001 Administrative Office and Enforcement	1,021,538	438,308	0	1,459,846
3010 Solid Waste and Recyclable Material Collections	0	36,738,437	0	36,738,437
3024 Transfer Station and Convenience Center Operations	0	915,000	0	915,000
3025 Disposal	0	6,639,177	0	6,639,177
3041 Field Operations	3,734,125	122,153	0	3,856,278
3042 Mardi Gras Clean-Up	0	1,400,000	0	1,400,000
<b>1000 General Fund Total</b>	<b>4,755,663</b>	<b>46,253,075</b>	<b>0</b>	<b>51,008,738</b>
<b>5128 French Quarter Development District</b>				
3001 Administrative Office and Enforcement	56,326	25,674	0	82,000
<b>5128 French Quarter Development District Total</b>	<b>56,326</b>	<b>25,674</b>	<b>0</b>	<b>82,000</b>
<b>DEPARTMENT TOTAL</b>	<b>4,811,989</b>	<b>46,278,749</b>	<b>0</b>	<b>51,090,738</b>

**SANITATION**

**Sanitation**

**EXPENDITURE SUMMARY**

Program No.	Actual FY2022	Adopted FY2023	Proposed FY2024	Adopted FY2024	Dollar Change FY23-FY24
<b>1000 General Fund</b>					
3001 Administrative Office and Enforcement	1,593,650	2,691,530	1,459,846	1,459,846	(1,231,684)
3010 Solid Waste and Recyclable Material Collections	35,724,532	36,738,437	36,738,437	36,738,437	0
3024 Transfer Station and Convenience Center Operations	7,990	915,000	915,000	915,000	0
3025 Disposal	5,704,651	6,688,628	6,639,177	6,639,177	(49,451)
3041 Field Operations	3,836,713	3,245,132	3,856,278	3,856,278	611,146
3042 Mardi Gras Clean-Up	1,402,477	1,400,000	1,400,000	1,400,000	0
<b>1000 General Fund Total</b>	<b>48,270,013</b>	<b>51,678,727</b>	<b>51,008,738</b>	<b>51,008,738</b>	<b>(669,989)</b>
<b>5128 French Quarter Development District</b>					
3001 Administrative Office and Enforcement	0	82,000	82,000	82,000	0
<b>5128 French Quarter Development District Total</b>	<b>0</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>48,270,013</b>	<b>51,760,727</b>	<b>51,090,738</b>	<b>51,090,738</b>	<b>(669,989)</b>

**SANITATION**

**Sanitation**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>1000 General Fund</b>					
<b>3001 Administrative Office and Enforcement</b>					
		0.00	2.00	2.00	2.00
CODE ENF INSPECTOR I	61	1.00	0.00	0.00	(1.00)
CODE ENFORCEMENT ASSISTANT I	52	1.00	3.00	3.00	2.00
CODE ENFORCEMENT ASSISTANT II	54	1.00	0.00	0.00	(1.00)
CODE ENFORCEMENT INSPECTOR II	64	0.00	1.00	1.00	1.00
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 SPECIALIST I	75	1.00	1.00	1.00	0.00
OFFICE ASSISTANT III	48	1.00	1.00	1.00	0.00
OFFICE ASSISTANT IV	50	1.00	0.00	0.00	(1.00)
OFFICE SUPPORT SPECIALIST	54	0.00	1.00	1.00	1.00
<b>3001 Administrative Office and Enforcement Total</b>		<b>8.00</b>	<b>11.00</b>	<b>11.00</b>	<b>3.00</b>
<b>3041 Field Operations</b>					
		0.00	4.00	4.00	4.00
EQUIPMENT OPERATOR 1	52	1.00	1.00	1.00	0.00
EQUIPMENT OPERATOR 2	54	11.00	12.00	12.00	1.00
EQUIPMENT OPERATOR 3	58	3.00	6.00	6.00	3.00
EQUIPMENT OPERATOR 4	62	1.00	1.00	1.00	0.00
LABORER WASTE COLLECTOR	48	24.00	28.00	28.00	4.00
PUBLIC WORKS SUPERVISOR 2	65	2.00	2.00	2.00	0.00
PUBLIC WORKS SUPERVISOR 3	69	2.00	1.00	1.00	(1.00)
PUBLIC WORKS SUPERVISOR 4	73	1.00	1.00	1.00	0.00
SR MAINT WORKER	50	7.00	6.00	6.00	(1.00)
<b>3041 Field Operations Total</b>		<b>52.00</b>	<b>62.00</b>	<b>62.00</b>	<b>10.00</b>
<b>1000 General Fund Total</b>		<b>60.00</b>	<b>73.00</b>	<b>73.00</b>	<b>13.00</b>

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

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>FTE Change FY23-FY24</b>
<b>DEPARTMENT TOTAL</b>		<b>60.00</b>	<b>73.00</b>	<b>73.00</b>	<b>13.00</b>



**Department of Health**  
**Budget Summary**

# Department of Health

## Overview

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**Department Head:** Jennifer Avegno, MD  
**Address:** 1300 Perdido St., Rm 8E18, New Orleans, LA 70112  
**Phone:** (504) 658-2500  
**Hours of Operation:** 8:00 AM - 5:00 PM, Monday - Friday

## Mission Statement

The mission of the Health Department is to promote, protect, and improve the health of all in our community through equitable policies, programs, and partnerships.

## Vision Statement

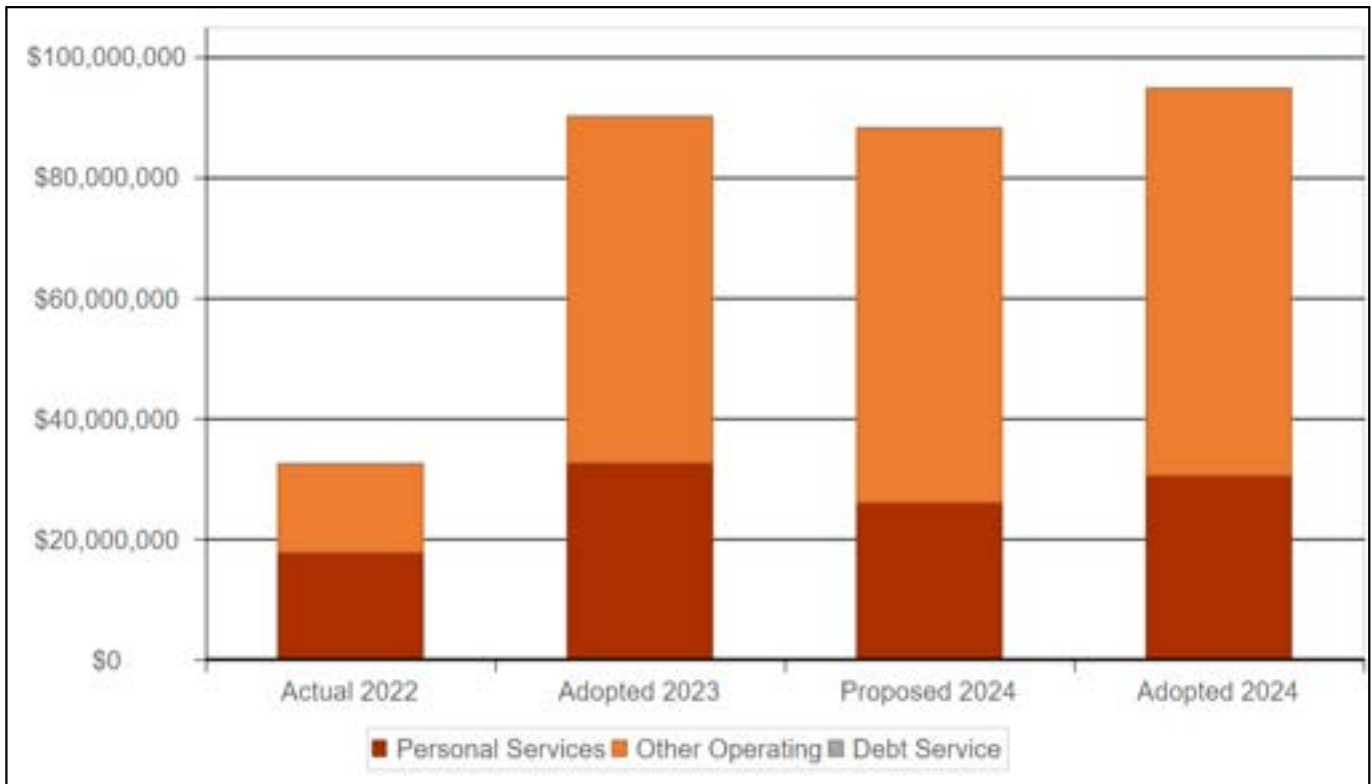
The Health Department strives to build a healthy and equitable New Orleans by supporting the well-being of everyone in the region.

## Overview of Department Services

The New Orleans Health Department provides both direct services to residents and develops policy, programming and initiatives with diverse community partners. Through the strategic vision set forth by our Community Health Improvement Plan, we address root causes of health outcomes and work across departments, agencies and sectors to support acute and ongoing health needs. T



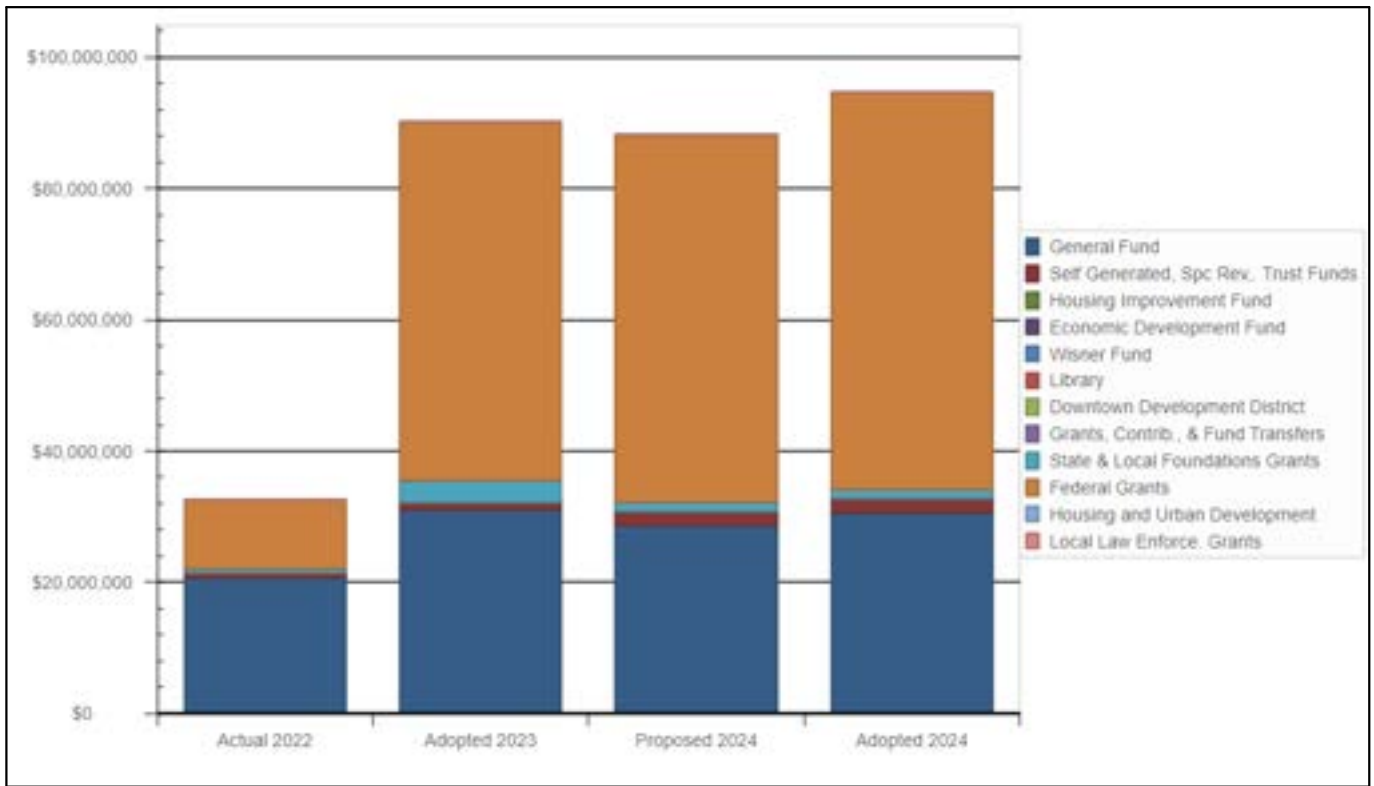
## Expenditure by Type - Health



Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	17,915,316	32,676,203	26,166,016	30,567,497	(2,108,706)	-6.45%
Other Operating	14,675,519	57,428,300	62,150,349	64,160,349	6,732,049	11.72%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>32,590,835</b>	<b>90,104,503</b>	<b>88,316,365</b>	<b>94,727,846</b>	<b>4,623,343</b>	<b>5.13%</b>

<b>Department FTEs</b>	<b>-</b>	<b>312.36</b>	<b>183.90</b>	<b>229.72</b>	<b>(82.64)</b>	<b>-26.46%</b>
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## Expenditures by Funding Source - Health



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-24	Percent Change FY23-24
General Fund	20,712,036	30,954,590	28,660,037	30,670,037	(284,553)	-0.92%
Self Generated, Spc Rev., Trust Funds	708,677	1,265,437	2,112,328	2,112,328	846,891	66.92%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	559,292	3,194,209	1,448,996	1,448,996	(1,745,213)	-54.64%
Federal Grants	10,610,830	54,690,267	56,095,004	60,496,485	5,806,218	10.62%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>32,590,835</b>	<b>90,104,503</b>	<b>88,316,365</b>	<b>94,727,846</b>	<b>4,623,343</b>	<b>5.13%</b>

## HEALTH

## Health

## PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1000 General Fund</b>				
3605 French Quarter Improvement	77,071	0	0	77,071
3611 Essential Public Health Administration	1,951,417	182,840	0	2,134,257
3631 Essential Public Health Services	900,999	3,145,000	0	4,045,999
3632 Health - EP	0	20,000	0	20,000
3649 Noise Sound Project	263,113	16,900	0	280,013
<b>1000 General Fund Total</b>	<b>3,192,600</b>	<b>3,364,740</b>	<b>0</b>	<b>6,557,340</b>
<b>1183 Priority Multi-Year Projects</b>				
3631 Essential Public Health Services	0	4,151,667	0	4,151,667
<b>1183 Priority Multi-Year Projects Total</b>	<b>0</b>	<b>4,151,667</b>	<b>0</b>	<b>4,151,667</b>
<b>4143 Federal Department of Agriculture</b>				
3688 Grant Operations - Health	28,245	171,755	0	200,000
<b>4143 Federal Department of Agriculture Total</b>	<b>28,245</b>	<b>171,755</b>	<b>0</b>	<b>200,000</b>
<b>4145 Federal Department of Health and Human Services</b>				
3688 Grant Operations - Health	12,307,215	30,486,237	0	42,793,452
<b>4145 Federal Department of Health and Human Services Total</b>	<b>12,307,215</b>	<b>30,486,237</b>	<b>0</b>	<b>42,793,452</b>
<b>4147 Federal Department of Justice</b>				
3688 Grant Operations - Health	789,952	3,143,081	0	3,933,033
<b>4147 Federal Department of Justice Total</b>	<b>789,952</b>	<b>3,143,081</b>	<b>0</b>	<b>3,933,033</b>
<b>4150 Federal Treasury Department</b>				
3631 Essential Public Health Services	0	12,670,000	0	12,670,000
<b>4150 Federal Treasury Department Total</b>	<b>0</b>	<b>12,670,000</b>	<b>0</b>	<b>12,670,000</b>
<b>4405 Louisiana Department of Health and Human Services</b>				
3612 W.I.C	736,498	174,702	0	911,200
3688 Grant Operations - Health	34,771	54,502	0	89,273

## HEALTH

## Health

## PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>4405 Louisiana Department of Health and Human Services Total</b>	<b>771,269</b>	<b>229,204</b>	<b>0</b>	<b>1,000,473</b>
<b>4900 Private Grants</b>				
3688 Grant Operations - Health	72,187	376,336	0	448,523
<b>4900 Private Grants Total</b>	<b>72,187</b>	<b>376,336</b>	<b>0</b>	<b>448,523</b>
<b>5108 Environmental Improvement</b>				
3611 Essential Public Health Administration	65,638	0	0	65,638
3649 Noise Sound Project	65,638	0	0	65,638
<b>5108 Environmental Improvement Total</b>	<b>131,276</b>	<b>0</b>	<b>0</b>	<b>131,276</b>
<b>5116 Miscellaneous Donations</b>				
3658 Health Miscellaneous Donations	14,760	65,000	0	79,760
<b>5116 Miscellaneous Donations Total</b>	<b>14,760</b>	<b>65,000</b>	<b>0</b>	<b>79,760</b>
<b>5153 LA Opioid Abatement Task Force Fund</b>				
3605 French Quarter Improvement	75,422	1,648,957	0	1,724,379
<b>5153 LA Opioid Abatement Task Force Fund Total</b>	<b>75,422</b>	<b>1,648,957</b>	<b>0</b>	<b>1,724,379</b>
<b>5312 Ed Benjamin Trust</b>				
3629 Ed Benjamin	0	6,913	0	6,913
<b>5312 Ed Benjamin Trust Total</b>	<b>0</b>	<b>6,913</b>	<b>0</b>	<b>6,913</b>
<b>5419 Simon V. Sickles Legacy Fund</b>				
3634 Sickles	0	100,000	0	100,000
<b>5419 Simon V. Sickles Legacy Fund Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>DEPARTMENT TOTAL</b>	<b>17,382,926</b>	<b>56,413,890</b>	<b>0</b>	<b>73,796,816</b>

## HEALTH

## Health

## EXPENDITURE SUMMARY

Program No.	Actual FY2022	Adopted FY2023	Proposed FY2024	Adopted FY2024	Dollar Change FY23-FY24
<b>1000 General Fund</b>					
3605 French Quarter Improvement	93,615	0	77,071	77,071	77,071
3611 Essential Public Health Administration	1,729,145	1,859,033	2,134,257	2,134,257	275,224
3631 Essential Public Health Services	698,137	9,650,494	3,470,999	4,045,999	(5,604,495)
3632 Health - EP	19,565	20,000	20,000	20,000	0
3649 Noise Sound Project	401,200	510,587	280,013	280,013	(230,574)
<b>1000 General Fund Total</b>	<b>2,941,662</b>	<b>12,040,114</b>	<b>5,982,340</b>	<b>6,557,340</b>	<b>(5,482,774)</b>
<b>1183 Priority Multi-Year Projects</b>					
3631 Essential Public Health Services	0	0	3,466,667	4,151,667	4,151,667
<b>1183 Priority Multi-Year Projects Total</b>	<b>0</b>	<b>0</b>	<b>3,466,667</b>	<b>4,151,667</b>	<b>4,151,667</b>
<b>4139 Federal Highway Administration</b>					
3621 Safe Routes To School Program	(2,222)	0	0	0	0
<b>4139 Federal Highway Administration Total</b>	<b>(2,222)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4142 Federal Justice Administration</b>					
3688 Grant Operations - Health	80,261	0	0	0	0
<b>4142 Federal Justice Administration Total</b>	<b>80,261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4143 Federal Department of Agriculture</b>					
3688 Grant Operations - Health	0	0	200,000	200,000	200,000
<b>4143 Federal Department of Agriculture Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>4145 Federal Department of Health and Human Services</b>					
3636 Healthcare For The Homeless Program Income	(12,738)	0	0	0	0
3688 Grant Operations - Health	10,123,671	41,125,497	38,446,153	42,793,452	1,667,955
<b>4145 Federal Department of Health and Human Services Total</b>	<b>10,110,933</b>	<b>41,125,497</b>	<b>38,446,153</b>	<b>42,793,452</b>	<b>1,667,955</b>
<b>4147 Federal Department of Justice</b>					

## HEALTH

## Health

## EXPENDITURE SUMMARY

Program No.	Actual FY2022	Adopted FY2023	Proposed FY2024	Adopted FY2024	Dollar Change FY23-FY24
3688 Grant Operations - Health	410,597	2,624,770	3,878,851	3,933,033	1,308,263
<b>4147 Federal Department of Justice Total</b>	<b>410,597</b>	<b>2,624,770</b>	<b>3,878,851</b>	<b>3,933,033</b>	<b>1,308,263</b>
<b>4150 Federal Treasury Department</b>					
3631 Essential Public Health Services	0	9,020,000	12,670,000	12,670,000	3,650,000
3649 Noise Sound Project	0	120,000	0	0	(120,000)
<b>4150 Federal Treasury Department Total</b>	<b>0</b>	<b>9,140,000</b>	<b>12,670,000</b>	<b>12,670,000</b>	<b>3,530,000</b>
<b>4405 Louisiana Department of Health and Human Services</b>					
3611 Essential Public Health Administration	34,631	0	0	0	0
3612 W.I.C	510,619	900,000	911,200	911,200	11,200
3688 Grant Operations - Health	13,610	1,913,203	89,273	89,273	(1,823,930)
<b>4405 Louisiana Department of Health and Human Services Total</b>	<b>558,860</b>	<b>2,813,203</b>	<b>1,000,473</b>	<b>1,000,473</b>	<b>(1,812,730)</b>
<b>4900 Private Grants</b>					
3688 Grant Operations - Health	433	381,006	448,523	448,523	67,517
<b>4900 Private Grants Total</b>	<b>433</b>	<b>381,006</b>	<b>448,523</b>	<b>448,523</b>	<b>67,517</b>
<b>5108 Environmental Improvement</b>					
3611 Essential Public Health Administration	0	118,234	65,638	65,638	(52,596)
3649 Noise Sound Project	0	0	65,638	65,638	65,638
<b>5108 Environmental Improvement Total</b>	<b>0</b>	<b>118,234</b>	<b>131,276</b>	<b>131,276</b>	<b>13,042</b>
<b>5109 French Quarter Improvement</b>					
3605 French Quarter Improvement	635,950	890,795	0	0	(890,795)
<b>5109 French Quarter Improvement Total</b>	<b>635,950</b>	<b>890,795</b>	<b>0</b>	<b>0</b>	<b>(890,795)</b>
<b>5116 Miscellaneous Donations</b>					
3658 Health Miscellaneous Donations	708	79,760	79,760	79,760	0
<b>5116 Miscellaneous Donations Total</b>	<b>708</b>	<b>79,760</b>	<b>79,760</b>	<b>79,760</b>	<b>0</b>

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

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>5153 LA Opioid Abatement Task Force Fund</b>					
3605 French Quarter Improvement	0	0	1,724,379	1,724,379	1,724,379
<b>5153 LA Opioid Abatement Task Force Fund Total</b>	<b>0</b>	<b>0</b>	<b>1,724,379</b>	<b>1,724,379</b>	<b>1,724,379</b>
<b>5312 Ed Benjamin Trust</b>					
3629 Ed Benjamin	0	6,648	6,913	6,913	265
<b>5312 Ed Benjamin Trust Total</b>	<b>0</b>	<b>6,648</b>	<b>6,913</b>	<b>6,913</b>	<b>265</b>
<b>5419 Simon V. Sickles Legacy Fund</b>					
3634 Sickles	72,018	100,000	100,000	100,000	0
<b>5419 Simon V. Sickles Legacy Fund Total</b>	<b>72,018</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>14,809,200</b>	<b>69,320,027</b>	<b>68,135,335</b>	<b>73,796,816</b>	<b>4,476,789</b>

## HEALTH

## Health

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>1000 General Fund</b>					
<b>3605 French Quarter Improvement</b>		0.00	1.00	1.00	1.00
<b>3605 French Quarter Improvement Total</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>3611 Essential Public Health Administration</b>		0.00	3.00	3.00	3.00
CHIEF ACCOUNTANT	88	0.50	0.00	0.00	(0.50)
DEP DIRECTOR HEALTH	U97	1.00	1.00	1.00	0.00
DIRECTOR OF HEALTH	U103	1.00	1.00	1.00	0.00
FINANCE OPERATIONS MANAGER	88	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	C5502	1.00	0.00	0.00	(1.00)
HEALTH PROJ&PLAN SPEC	76	3.00	4.00	4.00	1.00
MANAGEMENT DEV ANALYST II	69	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYT I	62	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SPECIALIST II	77	1.00	2.00	2.00	1.00
OFFICE ASSISTANT IV	50	0.00	1.00	1.00	1.00
POLICE PUBLIC RELATIONS SPEC.	76	0.00	1.00	1.00	1.00
PRINCIPAL OFFICE SUPPORT SPEC	59	1.00	0.00	0.00	(1.00)
PUBLIC RELATIONS ANALYST	69	0.94	0.00	0.00	(0.94)
URBAN POLICY SPECIALIST 4	U64	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00	0.00
<b>3611 Essential Public Health Administration Total</b>		<b>15.44</b>	<b>17.00</b>	<b>17.00</b>	<b>1.56</b>
<b>3631 Essential Public Health Services</b>		0.00	1.00	1.00	1.00
ADMIN SUPPORT SUPERVISOR III	67	0.49	0.49	0.49	0.00
CITY PLANNER	C4302	1.00	0.00	0.00	(1.00)



## HEALTH

## Health

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
HEALTH PROJ&PLAN MANAGER	C5503	1.00	0.00	0.00	(1.00)
HEALTH PROJ&PLAN MANAGER	82	1.00	3.00	3.00	2.00
HEALTH PROJ&PLAN SPEC	C5502	3.00	0.00	0.00	(3.00)
HEALTH PROJ&PLAN SPEC	76	1.00	5.00	5.00	4.00
OFFICE ASSISTANT III	48	1.00	1.00	1.00	0.00
<b>3631 Essential Public Health Services Total</b>		<b>8.49</b>	<b>10.49</b>	<b>10.49</b>	<b>2.00</b>
<b>3649 Noise Sound Project</b>					
HEALTH PROJ&PLAN ANALYST	54	0.00	1.00	1.00	1.00
HEALTH PROJ&PLAN MANAGER	82	2.00	1.00	1.00	(1.00)
HEALTH PROJ&PLAN SPEC	76	1.00	1.00	1.00	0.00
HEALTH PROJ&PLAN SR ANALYST	63	1.00	0.00	0.00	(1.00)
<b>3649 Noise Sound Project Total</b>		<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>(1.00)</b>
<b>1000 General Fund Total</b>		<b>27.93</b>	<b>31.49</b>	<b>31.49</b>	<b>3.56</b>
<b>4145 Federal Department of Health and Human Services</b>					
<b>3688 Grant Operations - Health</b>					
		0.00	14.50	14.50	14.50
	90	1.60	0.61	1.60	0.00
ACCOUNTANT I	72	1.00	0.01	1.00	0.00
ACCOUNTANT III	76	1.00	0.02	2.00	1.00
DENTAL ASSISTANT II	52	2.00	0.02	2.00	0.00
DENTAL ASSISTANT III	54	1.00	0.01	1.00	0.00
DENTAL HYGIENIST I	78	0.60	0.01	0.60	0.00
DENTAL HYGIENIST II	C5073	1.00	0.00	0.00	(1.00)
DENTIST	C5055	0.46	0.00	0.00	(0.46)
DENTIST	112	2.80	0.02	1.80	(1.00)
DENTIST SUPERVISOR	115	0.00	0.01	1.00	1.00
HEALTH PROJ & PLANNING SR WKR	50	2.00	0.01	1.00	(1.00)
HEALTH PROJ&PLAN ADMINISTRATOR	86	1.00	0.01	1.00	0.00

## HEALTH

## Health

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
HEALTH PROJ&PLAN ANALYST	C5501	3.00	0.00	0.00	(3.00)
HEALTH PROJ&PLAN ANALYST	54	5.00	0.02	1.50	(3.50)
HEALTH PROJ&PLAN MANAGER	C5503	2.00	0.00	0.00	(2.00)
HEALTH PROJ&PLAN MANAGER	82	84.17	0.03	3.00	(81.17)
HEALTH PROJ&PLAN SPEC	C5502	8.00	0.00	0.00	(8.00)
HEALTH PROJ&PLAN SPEC	76	5.00	0.05	5.00	0.00
HEALTH PROJ&PLAN SR ANALYST	C5510	1.00	0.00	0.00	(1.00)
HEALTH PROJ&PLAN SR ANALYST	63	4.00	0.05	5.00	1.00
LABORATORY TECHNICIAN 2	C5202	1.00	0.00	0.00	(1.00)
LICENSED PRACTICAL NURSE 2	C5119	1.00	0.00	0.00	(1.00)
LICENSED PRACTICAL NURSE 2	72	1.00	0.02	2.00	1.00
LICENSED PRACTICAL NURSE 3	75	2.00	0.02	2.00	0.00
LICENSED PRACTICAL NURSE I	C5118	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV ANALYST II	69	2.00	0.02	2.00	0.00
MANAGEMENT DEV SPECIALIST II	77	1.00	0.00	0.00	(1.00)
MARKETING DEVELOPMENT COORD	81	1.00	0.01	0.50	(0.50)
NURSE PRACTITIONER	93	2.00	0.02	2.00	0.00
OFFICE ASSISTANT III	C0061	1.00	0.00	0.00	(1.00)
OFFICE ASSISTANT III	48	6.65	0.07	7.15	0.50
PHYSICIAN	C5020	3.00	0.00	0.00	(3.00)
PHYSICIAN	116	1.00	0.02	2.00	1.00
PRINCIPAL OFFICE SUPPORT SPEC	59	1.00	0.01	1.00	0.00
PUB HEALTH NURSING CLINIC SUPV	89	1.00	0.00	0.00	(1.00)
SOCIAL SERVICES WORKER II	C6043	1.00	0.00	0.00	(1.00)
UNDEFINED	C0360	1.00	0.00	0.00	(1.00)
UNDEFINED	55	0.00	0.43	0.43	0.43
<b>3688 Grant Operations - Health Total</b>		<b>154.28</b>	<b>16.00</b>	<b>61.08</b>	<b>(93.20)</b>
<b>4145 Federal Department of Health and Human Services Total</b>		<b>154.28</b>	<b>16.00</b>	<b>61.08</b>	<b>(93.20)</b>

## HEALTH

## Health

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>4147 Federal Department of Justice</b>					
<b>3688 Grant Operations - Health</b>					
HEALTH PROJ&PLAN SPEC	76	2.00	0.25	0.25	(1.75)
HEALTH PROJ&PLAN SR ANALYST	63	0.00	0.01	0.75	0.75
<b>3688 Grant Operations - Health Total</b>		<b>2.00</b>	<b>0.26</b>	<b>1.00</b>	<b>(1.00)</b>
<b>4147 Federal Department of Justice Total</b>		<b>2.00</b>	<b>0.26</b>	<b>1.00</b>	<b>(1.00)</b>
<b>4405 Louisiana Department of Health and Human Services</b>					
<b>3612 W.I.C</b>					
		0.00	1.25	1.25	1.25
	90	0.40	0.40	0.40	0.00
HEALTH PROJ&PLAN ANALYST	C5501	1.00	0.00	0.00	(1.00)
HEALTH PROJ&PLAN ANALYST	54	2.00	2.00	2.00	0.00
HEALTH PROJ&PLAN SR ANALYST	C5510	1.00	0.00	0.00	(1.00)
HEALTH PROJ&PLAN SR ANALYST	63	2.00	1.00	1.00	(1.00)
LABORATORY TECHNICIAN 2	56	1.00	1.00	1.00	0.00
LICENSED PRACTICAL NURSE 3	75	2.00	2.00	2.00	0.00
PUBLIC HEALTH NUTRITIONIST COORDINATOR	C1226	1.00	0.00	0.00	(1.00)
PUBLIC HEALTH NUTRITIONIST III	C1225	1.00	0.00	0.00	(1.00)
<b>3612 W.I.C Total</b>		<b>11.40</b>	<b>7.65</b>	<b>7.65</b>	<b>(3.75)</b>
<b>4405 Louisiana Department of Health and Human Services Total</b>		<b>11.40</b>	<b>7.65</b>	<b>7.65</b>	<b>(3.75)</b>
<b>5108 Environmental Improvement</b>					
<b>3611 Essential Public Health Administration</b>					
HEALTH PROJ&PLAN ANALYST	C5501	1.00	0.00	0.00	(1.00)
HEALTH PROJ&PLAN ANALYST	54	1.00	1.00	1.00	0.00

**HEALTH**

**Health**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>3611 Essential Public Health Administration Total</b>		<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>(1.00)</b>
<b>3649 Noise Sound Project</b>					
HEALTH PROJ&PLAN ANALYST	54	0.00	1.00	1.00	1.00
<b>3649 Noise Sound Project Total</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>5108 Environmental Improvement Total</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>5109 French Quarter Improvement</b>					
<b>3605 French Quarter Improvement</b>					
HEALTH PROJ&PLAN SPEC	76	1.00	0.00	0.00	(1.00)
<b>3605 French Quarter Improvement Total</b>		<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(1.00)</b>
<b>5109 French Quarter Improvement Total</b>		<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(1.00)</b>
<b>5153 LA Opioid Abatement Task Force Fund</b>					
<b>3605 French Quarter Improvement</b>					
		0.00	1.00	1.00	1.00
<b>3605 French Quarter Improvement Total</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>5153 LA Opioid Abatement Task Force Fund Total</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>DEPARTMENT TOTAL</b>		<b>198.61</b>	<b>58.40</b>	<b>104.22</b>	<b>(94.39)</b>



**Department of Health  
Emergency Medical Services  
Budget Summary**

# Department of Health - Emergency Medical Services

## Overview

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<b>Department Head:</b>	Dr. Marino, Director/Medical Director Bill Salmeron, Deputy Director/Chief of EMS
<b>Address:</b>	2929 Earhart Blvd, New Orleans LA 70125
<b>Phone:</b>	(504) 658-2929
<b>Hours of Operation:</b>	24 Hour

## Mission Statement

New Orleans Emergency Medical Services is dedicated to providing the highest quality pre-hospital emergency medical care to individuals living in and visiting New Orleans.

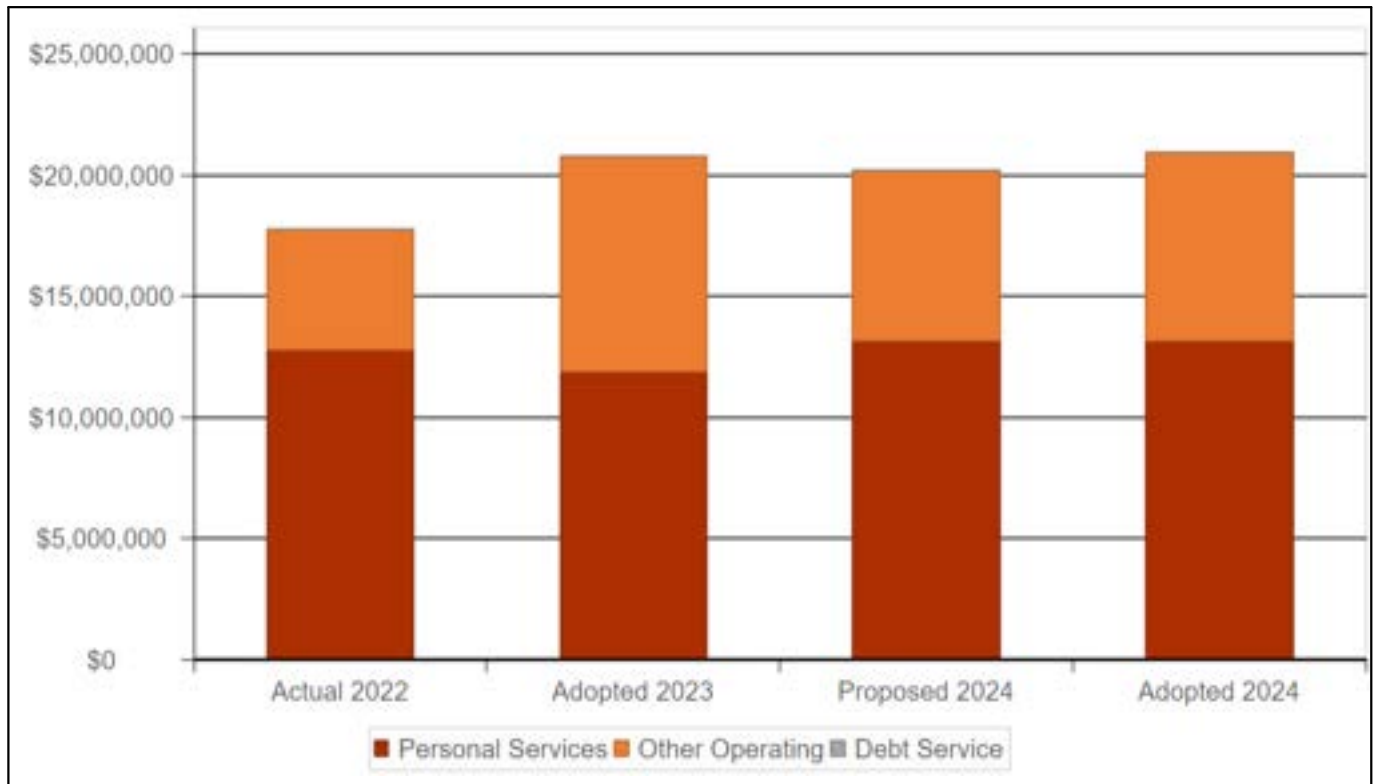
## Vision Statement

As public servants, EMS strives to provide innovative, time-sensitive, medically sound, respectful, compassionate delivery of pre-hospital health care.

## Overview of Department Services

- \*Primary provider for 911 emergency medical services.
- \*Provide specialized light duty technical rescue services.
- \*Provide EMS standby services for special events.
- \*Provide free education to the community on how to respond to emergencies through such programs as CPR, First Aid, AED, Stop the Bleed, Narcan Administration, and more.
- \*Provide public health connected social services to at-risk and vulnerable populations served by 911 to better ensure their continuum of care.
- \*Regulate the provision and delivery of all prehospital emergency medicals services in the city.

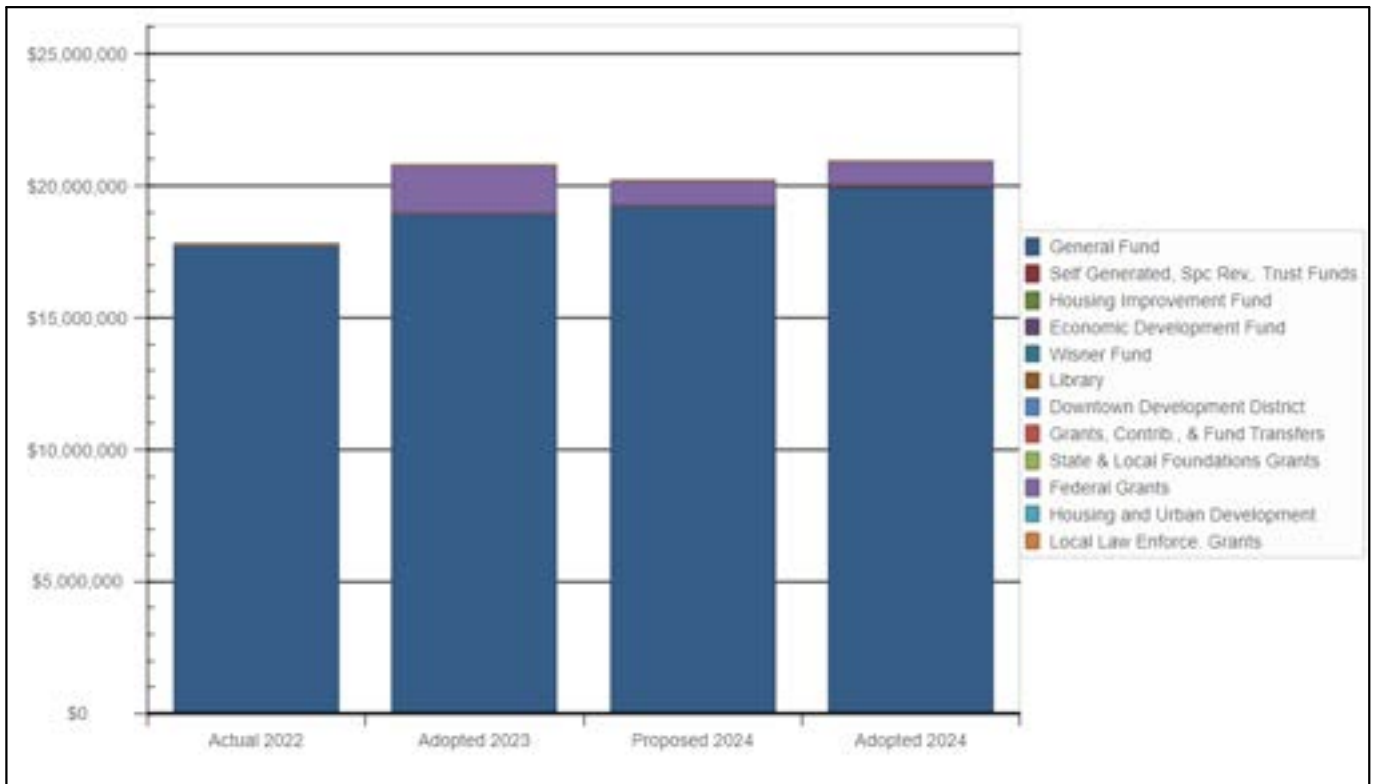
## Expenditure by Type - Health - EMS



Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	12,772,099	11,905,863	13,184,571	13,184,571	1,278,708	10.74%
Other Operating	5,009,534	8,878,613	6,996,459	7,746,459	(1,132,154)	-12.75%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>17,781,633</b>	<b>20,784,476</b>	<b>20,181,030</b>	<b>20,931,030</b>	<b>146,554</b>	<b>0.71%</b>

<b>Department FTEs</b>	<b>113.75</b>	<b>125.50</b>	<b>125.50</b>	<b>11.75</b>	<b>10.33%</b>
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## Expenditures by Funding Source - Health - EMS



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-FY24	Percent Change FY23-FY24
General Fund	17,770,373	18,914,476	19,211,030	19,961,030	1,046,554	5.53%
Self Generated, Spc Rev., Trust Funds	-	70,000	70,000	70,000	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	11,260	1,800,000	900,000	900,000	(900,000)	-50.00%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>17,781,633</b>	<b>20,784,476</b>	<b>20,181,030</b>	<b>20,931,030</b>	<b>146,554</b>	<b>0.71%</b>



## HEALTH

## Health - EMS

## PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1000 General Fund</b>				
3665 Emergency Medical Services - Operations	10,832,445	5,572,879	0	16,405,324
3679 Emergency Medical Service Admin	1,322,141	197,650	0	1,519,791
3690 Emergency Medical Service Call Center	109,624	947,680	0	1,057,304
3691 Emergency Medical Service Education	425,027	23,750	0	448,777
3696 Emergency Medical Service Logistics	495,334	34,500	0	529,834
<b>1000 General Fund Total</b>	<b>13,184,571</b>	<b>6,776,459</b>	<b>0</b>	<b>19,961,030</b>
<b>4150 Federal Treasury Department</b>				
3665 Emergency Medical Services - Operations	0	900,000	0	900,000
<b>4150 Federal Treasury Department Total</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<b>5419 Simon V. Sickles Legacy Fund</b>				
3665 Emergency Medical Services - Operations	0	70,000	0	70,000
<b>5419 Simon V. Sickles Legacy Fund Total</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
<b>DEPARTMENT TOTAL</b>	<b>13,184,571</b>	<b>7,746,459</b>	<b>0</b>	<b>20,931,030</b>

## HEALTH

## Health - EMS

## EXPENDITURE SUMMARY

Program No.	Actual FY2022	Adopted FY2023	Proposed FY2024	Adopted FY2024	Dollar Change FY23-FY24
<b>1000 General Fund</b>					
3665 Emergency Medical Services - Operations	14,783,828	15,928,591	15,655,324	16,405,324	476,733
3679 Emergency Medical Service Admin	997,891	1,048,750	1,519,791	1,519,791	471,041
3690 Emergency Medical Service Call Center	1,061,038	1,053,250	1,057,304	1,057,304	4,054
3691 Emergency Medical Service Education	437,681	451,303	448,777	448,777	(2,526)
3696 Emergency Medical Service Logistics	489,934	432,582	529,834	529,834	97,252
<b>1000 General Fund Total</b>	<b>17,770,372</b>	<b>18,914,476</b>	<b>19,211,030</b>	<b>19,961,030</b>	<b>1,046,554</b>
<b>4115 Federal Department of Emergency</b>					
3665 Emergency Medical Services - Operations	11,260	0	0	0	0
<b>4115 Federal Department of Emergency Total</b>	<b>11,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4150 Federal Treasury Department</b>					
3665 Emergency Medical Services - Operations	0	1,800,000	900,000	900,000	(900,000)
<b>4150 Federal Treasury Department Total</b>	<b>0</b>	<b>1,800,000</b>	<b>900,000</b>	<b>900,000</b>	<b>(900,000)</b>
<b>5419 Simon V. Sickles Legacy Fund</b>					
3665 Emergency Medical Services - Operations	0	70,000	70,000	70,000	0
<b>5419 Simon V. Sickles Legacy Fund Total</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>17,781,632</b>	<b>20,784,476</b>	<b>20,181,030</b>	<b>20,931,030</b>	<b>146,554</b>

## HEALTH

## Health - EMS

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>1000 General Fund</b>					
<b>3665 Emergency Medical Services - Operations</b>					
EMERGENCY MED CORD	87	1.00	1.00	1.00	0.00
EMERGENCY MED CORD ASST	81	9.00	11.00	11.00	2.00
EMERGENCY MED TECH PARAMEDIC	75	48.50	52.00	52.00	3.50
EMERGENCY MEDICAL TECHNICIAN	64	37.25	38.25	38.25	1.00
EMT, ADVANCED	66	2.25	4.00	4.00	1.75
PHYSICIAN	116	0.50	0.75	0.75	0.25
SOCIAL SERVICES WORKER III	68	0.00	1.00	1.00	1.00
<b>3665 Emergency Medical Services - Operations Total</b>		<b>98.50</b>	<b>108.00</b>	<b>108.00</b>	<b>9.50</b>
<b>3679 Emergency Medical Service Admin</b>					
CHIEF OF EMS	U107	1.00	1.00	1.00	0.00
EMERGENCY MED CORD ASST	81	0.00	1.00	1.00	1.00
EMERGENCY MED TECH PARAMEDIC	75	1.25	0.25	0.25	(1.00)
EMERGENCY MEDICAL TECHNICIAN	64	0.00	0.25	0.25	0.25
EMT, ADVANCED	66	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYST II	69	0.00	2.00	2.00	2.00
MANAGEMENT DEV SPECIALIST I	75	1.00	0.00	0.00	(1.00)
MEDICAL DIRECTOR	U116	1.00	1.00	1.00	0.00
PUBLIC HEALTH NURSE 3	84	1.00	1.00	1.00	0.00
<b>3679 Emergency Medical Service Admin Total</b>		<b>6.25</b>	<b>7.50</b>	<b>7.50</b>	<b>1.25</b>
<b>3690 Emergency Medical Service Call Center</b>					
EMERGENCY MED CORD ASST	81	1.00	1.00	1.00	0.00
<b>3690 Emergency Medical Service Call Center Total</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>3691 Emergency Medical Service Education</b>					
EMERGENCY MED CORD	87	1.00	1.00	1.00	0.00

**HEALTH**

**Health - EMS**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
EMERGENCY MED CORD ASST	81	2.00	2.00	2.00	0.00
EMERGENCY MED TECH PARAMEDIC	75	1.00	1.00	1.00	0.00
<b>3691 Emergency Medical Service Education Total</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>3696 Emergency Medical Service Logistics</b>					
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
INFORMATION TECH SPEC II	77	1.00	1.00	1.00	0.00
<b>3696 Emergency Medical Service Logistics Total</b>		<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>1.00</b>
<b>1000 General Fund Total</b>		<b>113.75</b>	<b>125.50</b>	<b>125.50</b>	<b>11.75</b>
<b>DEPARTMENT TOTAL</b>		<b>113.75</b>	<b>125.50</b>	<b>125.50</b>	<b>11.75</b>



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

# Human Services Juvenile Justice Intervention Center (JJIC)

## Overview

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**Department Head:** Dichelle L. Williams  
**Address:** 1100-A Milton St., New Orleans, LA 70122  
**Phone:** (504) 658-3400  
**Hours of Operation:** M-Sun 7:00 am - 7:00 pm

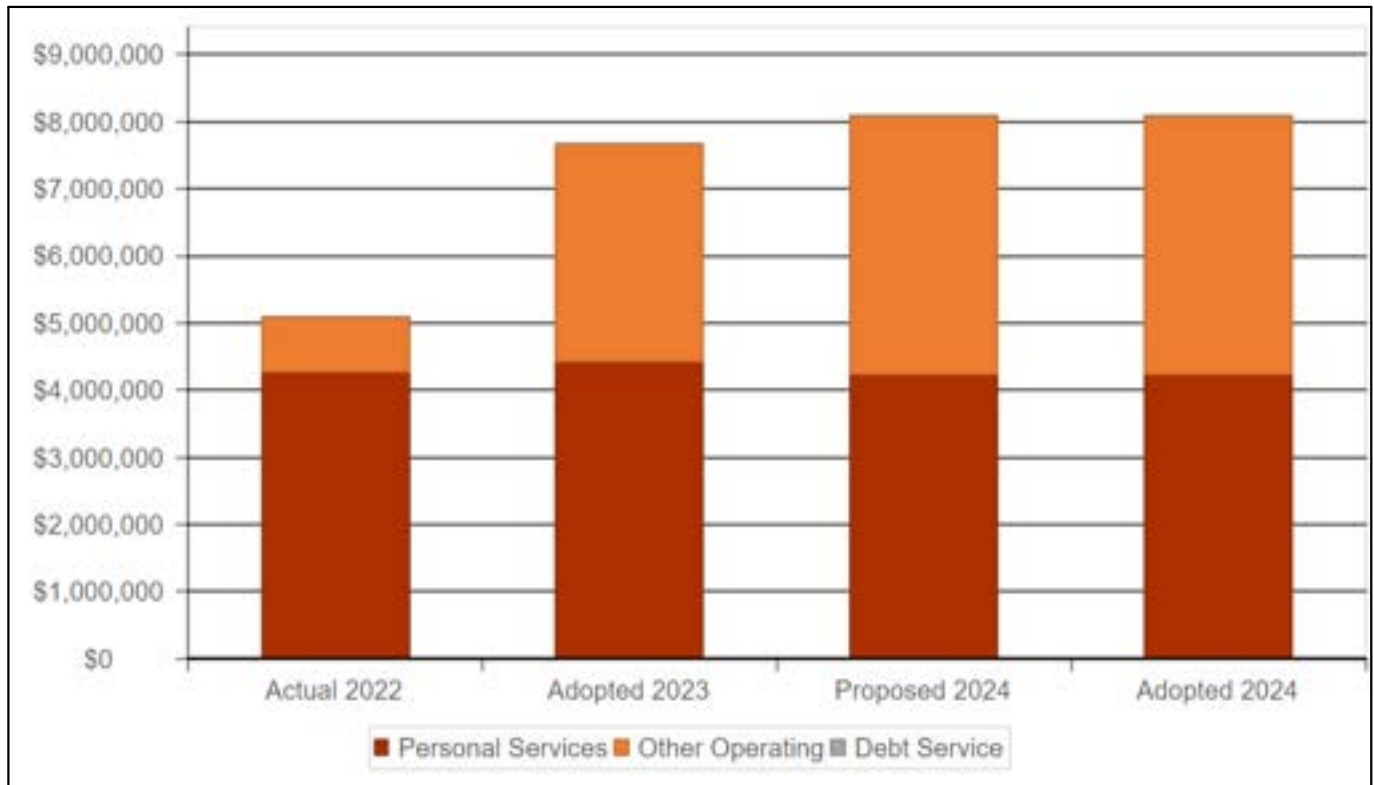
## Mission Statement

The mission of the Juvenile Justice Intervention Center (JJIC) is to provide a safe, secure, and humane environment for juveniles and staff; to provide juveniles an opportunity for behavioral change; and to provide quality services and programs for juveniles based on their individual needs.

## Vision Statement

The Juvenile Justice Intervention Center's vision is to foster an environment that recognizes innovative thinking, while providing staff and youth with unlimited learning and developmental 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.

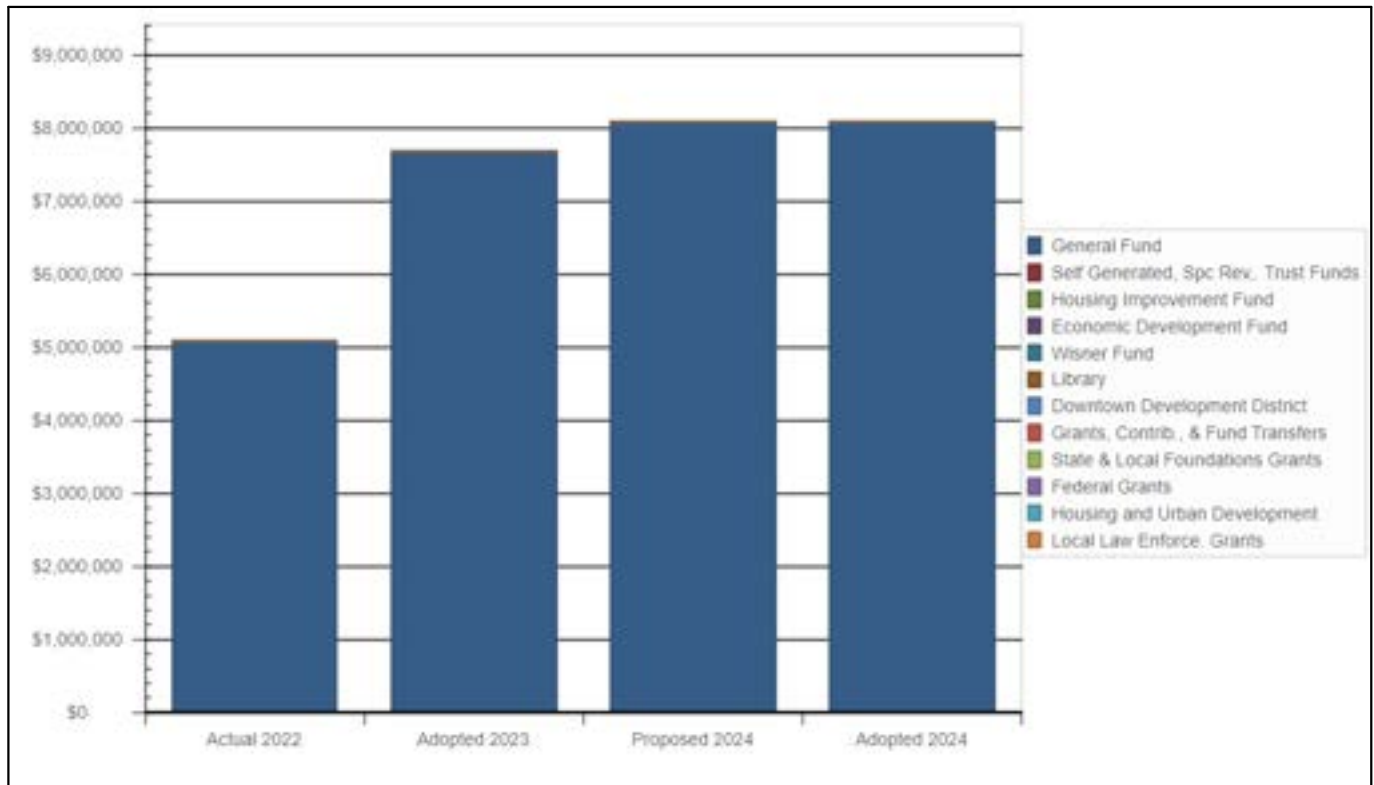
## Human Services Juvenile Justice Intervention Center (JJIC) Expenditure by Type - Human Services Juvenile Justice Intervention Center (JJIC)



Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	4,271,229	4,420,191	4,233,358	4,233,358	(186,833)	-4.23%
Other Operating	817,938	3,249,909	3,849,909	3,849,909	600,000	18.46%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>5,089,167</b>	<b>7,670,100</b>	<b>8,083,267</b>	<b>8,083,267</b>	<b>413,167</b>	<b>5.39%</b>

<b>Department FTEs</b>	<b>60.50</b>	<b>58.00</b>	<b>58.00</b>	<b>(2.50)</b>	<b>-4.13%</b>
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## Human Services Juvenile Justice Intervention Center (JJIC) Expenditures by Funding Source - Human Services Juvenile Justice Intervention Center (JJIC)



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-FY24
General Fund	5,089,167	7,670,100	8,083,267	8,083,267	413,167
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	-	-	-	-	-
<b>Total Funding</b>	<b>5,089,167</b>	<b>7,670,100</b>	<b>8,083,267</b>	<b>8,083,267</b>	<b>413,167</b>



## Human Services Juvenile Justice Intervention Center (JJIC)

Funding Source	Percent Change FY23-FY24
General Fund	5.39%
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	-%
<b>Total Funding</b>	<b>5.39%</b>

JJIC

Human Services Juvenile Justice Intervention Center (JJIC)

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1000 General Fund</b>				
3801 Director's Office - Human Services	360,056	0	0	360,056
3873 Youth Study Residential Life	3,220,526	3,249,909	0	6,470,435
3875 Youth Study Dietary Services	119,102	0	0	119,102
3878 Maintenance	533,674	0	0	533,674
<b>1000 General Fund Total</b>	<b>4,233,358</b>	<b>3,249,909</b>	<b>0</b>	<b>7,483,267</b>
<b>1183 Priority Multi-Year Projects</b>				
3873 Youth Study Residential Life	0	600,000	0	600,000
<b>1183 Priority Multi-Year Projects Total</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b>DEPARTMENT TOTAL</b>	<b>4,233,358</b>	<b>3,849,909</b>	<b>0</b>	<b>8,083,267</b>

**JJIC**

**Human Services Juvenile Justice Intervention Center (JJIC)**

**EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>1000 General Fund</b>					
3801 Director's Office - Human Services	201,288	186,398	360,056	360,056	173,658
3810 Management Services	29,735	115,519	0	0	(115,519)
3873 Youth Study Residential Life	4,226,215	6,681,379	6,470,435	6,470,435	(210,944)
3875 Youth Study Dietary Services	178,084	168,506	119,102	119,102	(49,404)
3878 Maintenance	453,844	518,298	533,674	533,674	15,376
<b>1000 General Fund Total</b>	<b>5,089,166</b>	<b>7,670,100</b>	<b>7,483,267</b>	<b>7,483,267</b>	<b>(186,833)</b>
<b>1183 Priority Multi-Year Projects</b>					
3873 Youth Study Residential Life	0	0	600,000	600,000	600,000
<b>1183 Priority Multi-Year Projects Total</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>DEPARTMENT TOTAL</b>	<b>5,089,166</b>	<b>7,670,100</b>	<b>8,083,267</b>	<b>8,083,267</b>	<b>413,167</b>

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>1000 General Fund</b>					
<b>3801 Director's Office - Human Services</b>					
DIRECTOR OF HUMAN SERVICES	U100	1.00	1.00	1.00	0.00
<b>3801 Director's Office - Human Services Total</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>3810 Management Services</b>					
ACCOUNTANT III	76	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV ANALYST II	69	0.50	0.00	0.00	(0.50)
<b>3810 Management Services Total</b>		<b>1.50</b>	<b>0.00</b>	<b>0.00</b>	<b>(1.50)</b>
<b>3873 Youth Study Residential Life</b>					
		0.00	9.00	9.00	9.00
ADOLESCENT HOME TRAINING COORD	C6063	0.00	1.00	1.00	1.00
ADOLESCENT HOME TRAINING COORD	69	1.00	0.00	0.00	(1.00)
GROUND PATROL OFFICER	C7185	0.00	1.00	1.00	1.00
GROUND PATROL OFFICER	58	4.00	2.00	2.00	(2.00)
JUV REENTR	63	5.00	5.00	5.00	0.00
JUVENILE DETENTION COUN III	C6030	8.00	0.00	0.00	(8.00)
JUVENILE DETENTION COUN III	60	5.00	5.00	5.00	0.00
JUVENILE DETENTION COUNSELOR I	55	4.00	4.00	4.00	0.00
JUVENILE DETENTION COUNSELORII	58	4.00	4.00	4.00	0.00
JUVENILE DETENTION SUPERVISOR	63	5.00	6.00	6.00	1.00
JUVENILE JUSTICE CENTER RESIDENTIAL LIFE SUPERINTE	C6081	1.00	0.00	0.00	(1.00)
JUVENILE JUSTICE CENTER SUPPORTIVE SERVICES SUPERI	87	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYT I	62	1.00	1.00	1.00	0.00
MANAGEMENT DEV SUPERVISOR I	C0365	1.00	0.00	0.00	(1.00)
OFFICE ASSISTANT III	48	2.00	0.00	0.00	(2.00)
SECURITY SYSTEMS MANAGER	65	1.00	1.00	1.00	0.00

JJIC

Human Services Juvenile Justice Intervention Center (JJIC)

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
SOCIAL SERVICES WORKER I	C6042	1.00	0.00	0.00	(1.00)
SOCIAL SERVICES WORKER I	63	1.00	3.00	3.00	2.00
SOCIAL SERVICES WORKER III	C6034	1.00	0.00	0.00	(1.00)
SOCIAL SERVICES WORKER III	68	1.00	4.00	4.00	3.00
<b>3873 Youth Study Residential Life Total</b>		<b>47.00</b>	<b>47.00</b>	<b>47.00</b>	<b>0.00</b>
<b>3875 Youth Study Dietary Services</b>					
FOOD SERVICES WORKER	C1210	1.00	0.00	0.00	(1.00)
FOOD SERVICES WORKER	50	0.00	1.00	1.00	1.00
INSTITUTIONAL FOOD SRV SUPV	54	1.00	1.00	1.00	0.00
SR FOOD SERVICES WORKER	52	1.00	0.00	0.00	(1.00)
<b>3875 Youth Study Dietary Services Total</b>		<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>(1.00)</b>
<b>3878 Maintenance</b>					
JJC MAINT SUPERV	C2429	1.00	0.00	0.00	(1.00)
LABORER	48	2.00	2.00	2.00	0.00
MAINTENANCE ENGINEER	69	0.00	1.00	1.00	1.00
MAINTENANCE ENGINEER	69	1.00	1.00	1.00	0.00
PLANT ATTENDANT	50	3.00	3.00	3.00	0.00
PLANT ENGINEER	79	1.00	1.00	1.00	0.00
<b>3878 Maintenance Total</b>		<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>
<b>1000 General Fund Total</b>		<b>60.50</b>	<b>58.00</b>	<b>58.00</b>	<b>(2.50)</b>
<b>DEPARTMENT TOTAL</b>		<b>60.50</b>	<b>58.00</b>	<b>58.00</b>	<b>(2.50)</b>



**Department of Finance**  
**Budget Summary**

# Department of Finance

## Overview

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

## Mission Statement

The mission of the Department of Finance is to provide timely and relevant financial services for the City of New Orleans in order to ensure the overall fiscal health of the City and provide high-quality support services to the City's department and agencies.

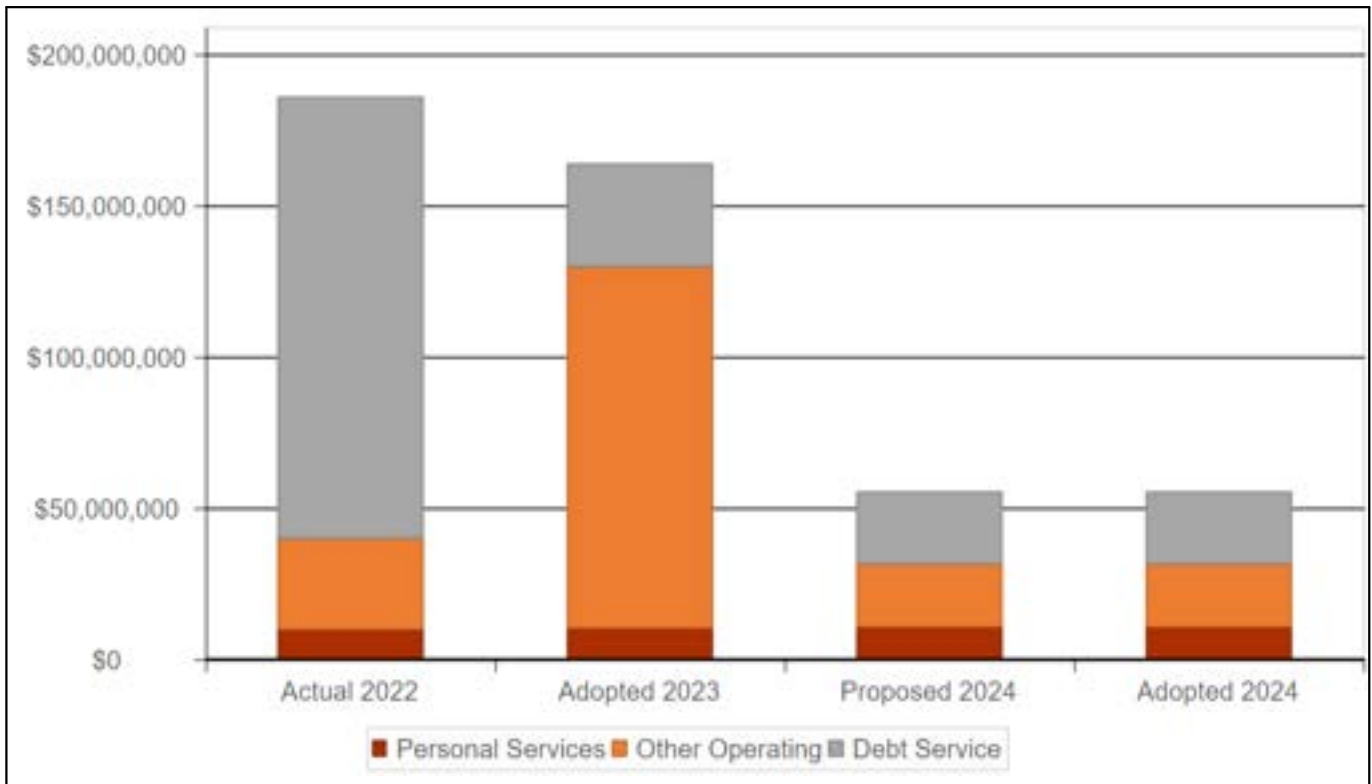
## Vision Statement

The Department of Finance is responsible for ensuring the sound fiscal management of the City of New Orleans, which directly influences citizens' perception of and trust in city government to account for taxpayer dollars and city resources.

## Overview of Department Services

The services of the city's Finance Department include: Develop, monitor and help implement a financial plan that ensures efficient delivery of city services while sustaining a strong fiscal position for the City; Provide for the fair and efficient collection and accounting of city revenues in a manner consistent with federal, state, and local laws; Purchase required goods and services in a timely manner to meet the City's needs at a fair and reasonable price while utilizing a competitive bidding process that helps to mitigate the effects of past and present social and economic discrimination; Implement a finance resource system that utilizes current technology and provides enhanced data analysis functionality and increases overall staff efficiencies; and, Manage cash flow and maximize investment earnings on idle cash.

## Expenditure by Type - Finance

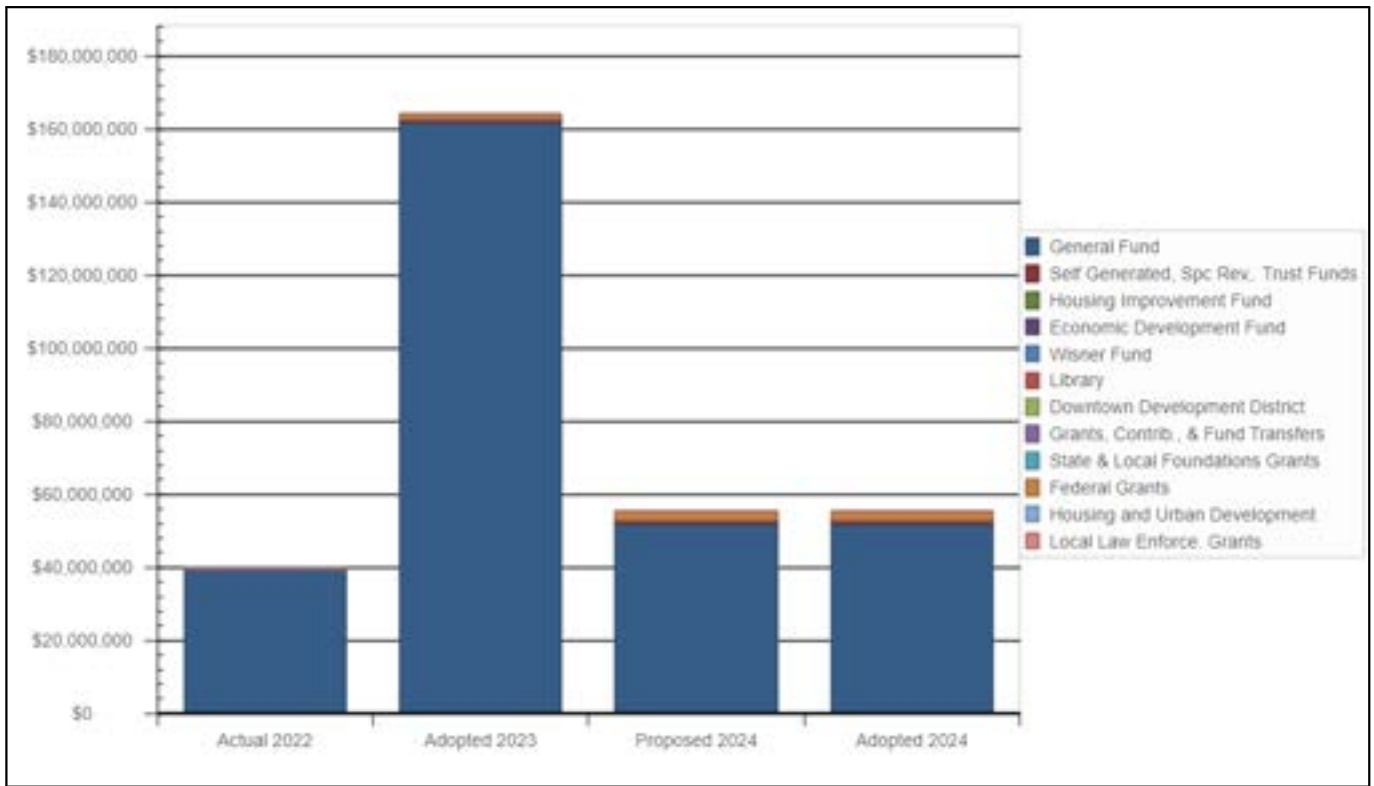


Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	9,966,392	10,406,540	11,115,454	11,115,454	708,914	6.81%
Other Operating	30,241,490	119,720,059	20,631,059	20,631,059	(99,089,000)	-82.77%
Debt Service	145,854,030	34,014,945	23,592,566	23,592,566	(10,422,379)	-30.64%
<b>Total Expenditures</b>	<b>186,061,912</b>	<b>164,141,544</b>	<b>55,339,079</b>	<b>55,339,079</b>	<b>(108,802,465)</b>	<b>-66.29%</b>

<b>Department FTEs</b>	<b>-</b>	<b>119.48</b>	<b>118.96</b>	<b>118.96</b>	<b>(0.52)</b>	<b>-0.44%</b>
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## Expenditures by Funding Source - Finance



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-24	Percent Change FY23-24
General Fund	39,629,014	161,846,544	52,044,079	52,044,079	(109,802,465)	-67.84%
Self Generated, Spc Rev., Trust Funds	69,587	995,000	995,000	995,000	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	1,300,000	2,300,000	2,300,000	1,000,000	76.92%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>39,698,601</b>	<b>164,141,544</b>	<b>55,339,079</b>	<b>55,339,079</b>	<b>(108,802,465)</b>	<b>-66.29%</b>

**FINANCE**

**Finance Director's Office**

**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1000 General Fund</b>				
4001 Director's Office	1,201,377	7,814,164	0	9,015,541
4007 Ptf Transit	0	2,200,000	0	2,200,000
<b>1000 General Fund Total</b>	<b>1,201,377</b>	<b>10,014,164</b>	<b>0</b>	<b>11,215,541</b>
<b>4150 Federal Treasury Department</b>				
4001 Director's Office	0	2,300,000	0	2,300,000
<b>4150 Federal Treasury Department Total</b>	<b>0</b>	<b>2,300,000</b>	<b>0</b>	<b>2,300,000</b>
<b>DEPARTMENT TOTAL</b>	<b>1,201,377</b>	<b>12,314,164</b>	<b>0</b>	<b>13,515,541</b>

**FINANCE**

**Finance Director's Office**

**EXPENDITURE SUMMARY**

Program No.	Actual FY2022	Adopted FY2023	Proposed FY2024	Adopted FY2024	Dollar Change FY23-FY24
<b>1000 General Fund</b>					
4001 Director's Office	14,355,538	110,641,248	9,015,541	9,015,541	(101,625,707)
4007 Ptf Transit	2,029,917	2,200,000	2,200,000	2,200,000	0
<b>1000 General Fund Total</b>	<b>16,385,455</b>	<b>112,841,248</b>	<b>11,215,541</b>	<b>11,215,541</b>	<b>(101,625,707)</b>
<b>4150 Federal Treasury Department</b>					
4001 Director's Office	0	1,300,000	2,300,000	2,300,000	1,000,000
<b>4150 Federal Treasury Department Total</b>	<b>0</b>	<b>1,300,000</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>1,000,000</b>
<b>DEPARTMENT TOTAL</b>	<b>16,385,455</b>	<b>114,141,248</b>	<b>13,515,541</b>	<b>13,515,541</b>	<b>(100,625,707)</b>

**FINANCE**

**Finance Director's Office**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>1000 General Fund</b>					
<b>4001 Director's Office</b>					
DEP DIRECTOR FINANCE	UU0049	0.00	1.00	1.00	1.00
DEP DIRECTOR FINANCE	U103	1.00	0.00	0.00	(1.00)
DIRECTOR OF FINANCE	U109	0.00	1.00	1.00	1.00
DIRECTOR OF FINANCE	U109	1.00	0.00	0.00	(1.00)
FINANCIAL SYSTEMS ADMINISTRATOR	92	0.00	1.00	1.00	1.00
FINANCIAL SYSTEMS ADMINISTRATOR	92	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SUPERVISOR I	80	0.00	1.00	1.00	1.00
MANAGEMENT DEV SUPERVISOR I	80	1.00	0.00	0.00	(1.00)
SECRETARY FINANCE	UEX6	0.00	1.00	1.00	1.00
SECRETARY FINANCE	UEX6	1.00	0.00	0.00	(1.00)
<b>4001 Director's Office Total</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>1000 General Fund Total</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>DEPARTMENT TOTAL</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>

**FINANCE**

**Bureau of Accounting**

**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1000 General Fund</b>				
4011 Accounting Administration	785,381	3,142,697	0	3,928,078
4016 General Fund Accounting	873,289	0	0	873,289
4019 Accounts Payable	254,338	0	0	254,338
4026 Payroll	319,328	0	0	319,328
<b>1000 General Fund Total</b>	<b>2,232,336</b>	<b>3,142,697</b>	<b>0</b>	<b>5,375,033</b>
<b>5104 Capital Improvemt and Infrastructure</b>				
4011 Accounting Administration	0	995,000	0	995,000
<b>5104 Capital Improvemt and Infrastructure Total</b>	<b>0</b>	<b>995,000</b>	<b>0</b>	<b>995,000</b>
<b>DEPARTMENT TOTAL</b>	<b>2,232,336</b>	<b>4,137,697</b>	<b>0</b>	<b>6,370,033</b>

**FINANCE**

**Bureau of Accounting**

**EXPENDITURE SUMMARY**

Program No.	Actual FY2022	Adopted FY2023	Proposed FY2024	Adopted FY2024	Dollar Change FY23-FY24
<b>1000 General Fund</b>					
4011 Accounting Administration	3,273,497	3,857,416	3,928,078	3,928,078	70,662
4016 General Fund Accounting	1,001,692	991,021	873,289	873,289	(117,732)
4019 Accounts Payable	241,774	252,927	254,338	254,338	1,411
4026 Payroll	258,171	272,715	319,328	319,328	46,613
<b>1000 General Fund Total</b>	<b>4,775,134</b>	<b>5,374,079</b>	<b>5,375,033</b>	<b>5,375,033</b>	<b>954</b>
<b>5104 Capital Improvemt and Infrastructure</b>					
4011 Accounting Administration	65,000	995,000	995,000	995,000	0
<b>5104 Capital Improvemt and Infrastructure Total</b>	<b>65,000</b>	<b>995,000</b>	<b>995,000</b>	<b>995,000</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>4,840,134</b>	<b>6,369,079</b>	<b>6,370,033</b>	<b>6,370,033</b>	<b>954</b>

**FINANCE**

**Bureau of Accounting**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>1000 General Fund</b>					
<b>4011 Accounting Administration</b>					
		0.00	1.00	1.00	1.00
COMPTRROLLER	100	1.00	1.00	1.00	0.00
COMPTRROLLER ASST	C0459	1.00	0.00	0.00	(1.00)
COMPTRROLLER ASST	96	2.00	2.00	2.00	0.00
HRIS COORDINATOR	84	1.00	1.00	1.00	0.00
OFFICE ASSISTANT III	48	1.00	1.00	1.00	0.00
PRINCIPAL OFFICE SUPPORT SPEC	59	1.00	1.00	1.00	0.00
<b>4011 Accounting Administration Total</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>
<b>4016 General Fund Accounting</b>					
ACCOUNTANT I	72	1.00	1.00	1.00	0.00
ACCOUNTANT II	74	2.00	2.00	2.00	0.00
ACCOUNTANT III	76	5.00	4.49	4.49	(0.51)
PRINCIPAL ACCOUNTANT	78	2.00	2.00	2.00	0.00
<b>4016 General Fund Accounting Total</b>		<b>10.00</b>	<b>9.49</b>	<b>9.49</b>	<b>(0.51)</b>
<b>4019 Accounts Payable</b>					
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 III	48	3.00	3.00	3.00	0.00
<b>4019 Accounts Payable Total</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>4026 Payroll</b>					
		0.00	1.00	1.00	1.00
ASSISTANT PAYROLL SUPERVISOR	C0411	1.00	0.00	0.00	(1.00)
ASSISTANT PAYROLL SUPERVISOR	69	1.00	1.00	1.00	0.00
PAYROLL SUPERVISOR	83	1.00	2.00	2.00	1.00
SR OFFICE SUPPORT SPECIALIST	C0145	1.00	0.00	0.00	(1.00)

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

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>FTE Change FY23-FY24</b>
<b>4026</b>	<b>Payroll Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>1000</b>	<b>General Fund Total</b>	<b>26.00</b>	<b>25.49</b>	<b>25.49</b>	<b>(0.51)</b>
<b>DEPARTMENT TOTAL</b>		<b>26.00</b>	<b>25.49</b>	<b>25.49</b>	<b>(0.51)</b>



**FINANCE**

**Bureau of Revenue**

**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1000 General Fund</b>				
4031 Revenue-Administration	725,212	3,251,168	0	3,976,380
4032 Fiscal Records	2,030,845	0	0	2,030,845
4033 Fiscal Records	1,165,986	45,800	0	1,211,786
<b>1000 General Fund Total</b>	<b>3,922,043</b>	<b>3,296,968</b>	<b>0</b>	<b>7,219,011</b>
<b>DEPARTMENT TOTAL</b>	<b>3,922,043</b>	<b>3,296,968</b>	<b>0</b>	<b>7,219,011</b>

**FINANCE**

**Bureau of Revenue**

**EXPENDITURE SUMMARY**

Program No.	Actual FY2022	Adopted FY2023	Proposed FY2024	Adopted FY2024	Dollar Change FY23-FY24
<b>1000 General Fund</b>					
4031 Revenue-Administration	1,160,480	1,962,088	3,976,380	3,976,380	2,014,292
4032 Fiscal Records	2,300,634	2,191,697	2,030,845	2,030,845	(160,852)
4033 Fiscal Records	992,447	1,073,941	1,211,786	1,211,786	137,845
<b>1000 General Fund Total</b>	<b>4,453,561</b>	<b>5,227,726</b>	<b>7,219,011</b>	<b>7,219,011</b>	<b>1,991,285</b>
<b>5104 Capital Improvemt and Infrastructure</b>					
4031 Revenue-Administration	4,074	0	0	0	0
<b>5104 Capital Improvemt and Infrastructure Total</b>	<b>4,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>4,457,635</b>	<b>5,227,726</b>	<b>7,219,011</b>	<b>7,219,011</b>	<b>1,991,285</b>

**FINANCE**

**Bureau of Revenue**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>1000 General Fund</b>					
<b>4031 Revenue-Administration</b>					
FINANCE OPERATIONS MANAGER	88	1.00	1.00	1.00	0.00
REVENUE COLLECTOR	100	1.00	1.00	1.00	0.00
REVENUE COLLECTOR ASST	96	2.49	2.49	2.49	0.00
<b>4031 Revenue-Administration Total</b>		<b>4.49</b>	<b>4.49</b>	<b>4.49</b>	<b>0.00</b>
<b>4032 Fiscal Records</b>					
AUDITOR	74	5.00	4.00	4.00	(1.00)
AUDITOR ASST	72	2.00	3.00	3.00	1.00
MANAGEMENT DEV ANALYST II	69	6.00	6.00	6.00	0.00
MANAGEMENT DEV ANALYT I	62	5.00	5.00	5.00	0.00
PRINCIPAL AUDITOR	78	1.00	0.00	0.00	(1.00)
REVENUE COLLECTION SUPERVISOR	88	1.00	1.00	1.00	0.00
SENIOR AUDITOR	76	2.00	1.49	1.49	(0.51)
SR REVENUE FIELD AGENT	69	3.00	3.00	3.00	0.00
TAX COLLECTION SPECIALIST II	61	2.00	2.00	2.00	0.00
<b>4032 Fiscal Records Total</b>		<b>27.00</b>	<b>25.49</b>	<b>25.49</b>	<b>(1.51)</b>
<b>4033 Fiscal Records</b>					
OFFICE ASSISTANT III	48	6.00	6.00	6.00	0.00
REVENUE COLLECTION SUPERVISOR	88	3.00	4.00	4.00	1.00
TAX COLLECTION SPECIALIST I	57	3.00	3.00	3.00	0.00
TAX COLLECTION SPECIALIST II	61	3.00	3.00	3.00	0.00
TAX COLLECTION SUPERVISOR	65	1.00	1.00	1.00	0.00
<b>4033 Fiscal Records Total</b>		<b>16.00</b>	<b>17.00</b>	<b>17.00</b>	<b>1.00</b>
<b>1000 General Fund Total</b>		<b>47.49</b>	<b>46.98</b>	<b>46.98</b>	<b>(0.51)</b>
<b>DEPARTMENT TOTAL</b>		<b>47.49</b>	<b>46.98</b>	<b>46.98</b>	<b>(0.51)</b>

**FINANCE**

**Bureau of Treasury**

**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1000 General Fund</b>				
4041 Treasury	842,694	760,580	0	1,603,274
4042 Cashiers	292,113	0	0	292,113
4043 Ad Valorem Taxes	411,231	0	0	411,231
4044 Receipts and Disbursements	211,183	0	0	211,183
4045 TA Research	214,839	0	0	214,839
4046 Brake Tag and Sanitation	70,674	0	0	70,674
4047 Non Operating Debt Service	0	0	23,592,566	23,592,566
<b>1000 General Fund Total</b>	<b>2,042,734</b>	<b>760,580</b>	<b>23,592,566</b>	<b>26,395,880</b>
<b>DEPARTMENT TOTAL</b>	<b>2,042,734</b>	<b>760,580</b>	<b>23,592,566</b>	<b>26,395,880</b>

**FINANCE**

**Bureau of Treasury**

**EXPENDITURE SUMMARY**

Program No.	Actual FY2022	Adopted FY2023	Proposed FY2024	Adopted FY2024	Dollar Change FY23-FY24
<b>1000 General Fund</b>					
4041 Treasury	1,308,650	1,546,854	1,603,274	1,603,274	56,420
4042 Cashiers	262,472	300,883	292,113	292,113	(8,770)
4043 Ad Valorem Taxes	388,097	391,861	411,231	411,231	19,370
4044 Receipts and Disbursements	172,681	226,165	211,183	211,183	(14,982)
4045 TA Research	185,409	196,356	214,839	214,839	18,483
4046 Brake Tag and Sanitation	67,611	68,483	70,674	70,674	2,191
4047 Non Operating Debt Service	10,349,021	34,014,945	23,592,566	23,592,566	(10,422,379)
<b>1000 General Fund Total</b>	<b>12,733,941</b>	<b>36,745,547</b>	<b>26,395,880</b>	<b>26,395,880</b>	<b>(10,349,667)</b>
<b>1155 Termite Control</b>					
4041 Treasury	513	0	0	0	0
<b>1155 Termite Control Total</b>	<b>513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6900 CNO Debt Service</b>					
4047 Non Operating Debt Service	146,363,312	0	0	0	0
<b>6900 CNO Debt Service Total</b>	<b>146,363,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>159,097,766</b>	<b>36,745,547</b>	<b>26,395,880</b>	<b>26,395,880</b>	<b>(10,349,667)</b>

## FINANCE

## Bureau of Treasury

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24	
<b>1000</b>	<b>General Fund</b>					
<b>4041</b>	<b>Treasury</b>					
	ACCOUNTANT III	76	1.00	0.00	0.00	(1.00)
	CHIEF ACCOUNTANT	88	0.00	1.00	1.00	1.00
	FINANCIAL SYSTEMS ADMINISTRATOR	C0252	1.00	0.00	0.00	(1.00)
	MANAGEMENT DEV ANALYST II	69	1.00	1.00	1.00	0.00
	OFFICE ASSISTANT III	C0061	0.00	1.00	1.00	1.00
	REVENUE COLLECTION SUPERVISOR	88	2.00	1.00	1.00	(1.00)
	TAX COLLECTION SPECIALIST I	57	2.00	1.00	1.00	(1.00)
	TREASURY BUREAU CHIEF	100	0.00	1.00	1.00	1.00
	TREASURY BUREAU CHIEF ASST	96	1.00	2.00	2.00	1.00
<b>4041</b>	<b>Treasury Total</b>		<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>
<b>4042</b>	<b>Cashiers</b>					
			0.00	1.00	1.00	1.00
	OFFICE ASSISTANT III	48	1.00	0.00	0.00	(1.00)
	REVENUE COLLECTION SUPERVISOR	88	1.00	0.00	0.00	(1.00)
	TAX COLLECTION SPECIALIST I	57	2.00	1.00	1.00	(1.00)
	TAX COLLECTION SPECIALIST II	61	0.00	2.00	2.00	2.00
	TAX COLLECTION SUPERVISOR	65	0.00	1.00	1.00	1.00
<b>4042</b>	<b>Cashiers Total</b>		<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>1.00</b>
<b>4043</b>	<b>Ad Valorem Taxes</b>					
	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	1.00	1.00	(1.00)
	TAX COLLECTION SUPERVISOR	61	0.00	1.00	1.00	1.00
<b>4043</b>	<b>Ad Valorem Taxes Total</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>

**FINANCE**

**Bureau of Treasury**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>4044 Receipts and Disbursements</b>					
ACCOUNTANT III	76	1.00	1.00	1.00	0.00
CHIEF ACCOUNTANT	88	1.00	1.00	1.00	0.00
<b>4044 Receipts and Disbursements Total</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>4045 TA Research</b>					
MANAGEMENT DEV ANALYST II	69	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYT I	57	0.00	1.00	1.00	1.00
TAX COLLECTION SPECIALIST I	57	1.00	0.00	0.00	(1.00)
TAX COLLECTION SUPERVISOR	65	1.00	1.00	1.00	0.00
<b>4045 TA Research Total</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>4046 Brake Tag and Sanitation</b>					
TAX COLLECTION SPECIALIST II	61	1.00	1.00	1.00	0.00
<b>4046 Brake Tag and Sanitation Total</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>1000 General Fund Total</b>		<b>23.00</b>	<b>24.00</b>	<b>24.00</b>	<b>1.00</b>
<b>DEPARTMENT TOTAL</b>		<b>23.00</b>	<b>24.00</b>	<b>24.00</b>	<b>1.00</b>

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

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>1000 General Fund</b>				
4051 Purchasing	939,887	62,400	0	1,002,287
<b>1000 General Fund Total</b>	<b>939,887</b>	<b>62,400</b>	<b>0</b>	<b>1,002,287</b>
<b>DEPARTMENT TOTAL</b>	<b>939,887</b>	<b>62,400</b>	<b>0</b>	<b>1,002,287</b>



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

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>1000 General Fund</b>					
4051 Purchasing	631,413	869,813	1,002,287	1,002,287	132,474
<b>1000 General Fund Total</b>	<b>631,413</b>	<b>869,813</b>	<b>1,002,287</b>	<b>1,002,287</b>	<b>132,474</b>
<b>DEPARTMENT TOTAL</b>	<b>631,413</b>	<b>869,813</b>	<b>1,002,287</b>	<b>1,002,287</b>	<b>132,474</b>

**FINANCE**

**Bureau of Purchasing**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>1000 General Fund</b>					
<b>4051 Purchasing</b>					
		0.00	2.00	2.00	2.00
BUYER 3	71	1.49	0.49	0.49	(1.00)
MANAGEMENT DEV ANALYST II	69	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYT I	C0361	2.00	0.00	0.00	(2.00)
MANAGEMENT DEV ANALYT I	62	3.00	2.00	2.00	(1.00)
MANAGEMENT DEV SUPERVISOR I	C0365	1.00	0.00	0.00	(1.00)
PURCHASING ADMINISTRATOR	100	0.00	1.00	1.00	1.00
PURCHASING ADMINISTRATOR, ASST	96	1.00	1.00	1.00	0.00
PURCHASING AGENT	U84	0.00	0.50	0.50	0.50
PURCHASING AGENT ASST	75	1.00	2.00	2.00	1.00
<b>4051 Purchasing Total</b>		<b>10.49</b>	<b>9.99</b>	<b>9.99</b>	<b>(0.50)</b>
<b>1000 General Fund Total</b>		<b>10.49</b>	<b>9.99</b>	<b>9.99</b>	<b>(0.50)</b>
<b>DEPARTMENT TOTAL</b>		<b>10.49</b>	<b>9.99</b>	<b>9.99</b>	<b>(0.50)</b>

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

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>1000 General Fund</b>				
4081 Employees Retirement System	777,077	59,250	0	836,327
<b>1000 General Fund Total</b>	<b>777,077</b>	<b>59,250</b>	<b>0</b>	<b>836,327</b>
<b>DEPARTMENT TOTAL</b>	<b>777,077</b>	<b>59,250</b>	<b>0</b>	<b>836,327</b>

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

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>1000 General Fund</b>					
4081 Employees Retirement System	649,512	788,131	836,327	836,327	48,196
<b>1000 General Fund Total</b>	<b>649,512</b>	<b>788,131</b>	<b>836,327</b>	<b>836,327</b>	<b>48,196</b>
<b>DEPARTMENT TOTAL</b>	<b>649,512</b>	<b>788,131</b>	<b>836,327</b>	<b>836,327</b>	<b>48,196</b>

**FINANCE**

**Bureau of Retirement**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>1000 General Fund</b>					
<b>4081 Employees Retirement System</b>					
ACCOUNTANT I	C0421	1.00	0.00	0.00	(1.00)
ACCOUNTANT I	72	0.00	1.00	1.00	1.00
ACCOUNTANT III	76	2.50	2.50	2.50	0.00
CHIEF ACCOUNTANT	88	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYT I	C0361	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV ANALYT I	62	0.00	1.00	1.00	1.00
MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	1.00	0.00
MGR RETIREMENT SYSTEM	U100	1.00	1.00	1.00	0.00
<b>4081 Employees Retirement System Total</b>		<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>0.00</b>
<b>1000 General Fund Total</b>		<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>0.00</b>
<b>DEPARTMENT TOTAL</b>		<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>0.00</b>



**Department of Property Management**  
**Budget Summary**

# Department of Property Management

## Overview

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<b>Department Head:</b>	Natesh Mohan
<b>Address:</b>	1300 Perdido St., Rm 5W08, New Orleans, LA 70112
<b>Phone:</b>	(504) 658-3600
<b>Hours of Operation:</b>	8:00 AM - 5:00 PM

## Mission Statement

The overall mission of the Department of Property Management is to provide building maintenance and repair services for all City-owned facilities while emphasizing sustainability and efficiency. We also manage municipal parking garages and provide special events support. Primary duties include:

- Perform preventative maintenance, repair, and minor construction services for City-owned facilities.
- Participate in plan review of City facilities and provide input on space management and major capital improvement construction projects.
- Manage City's janitorial contracts.
- Manage municipal parking garages, City-cemeteries, and Multi-Service Centers.
- Provide real estate services (such as leasing, selling and purchasing) for City agencies and properties.

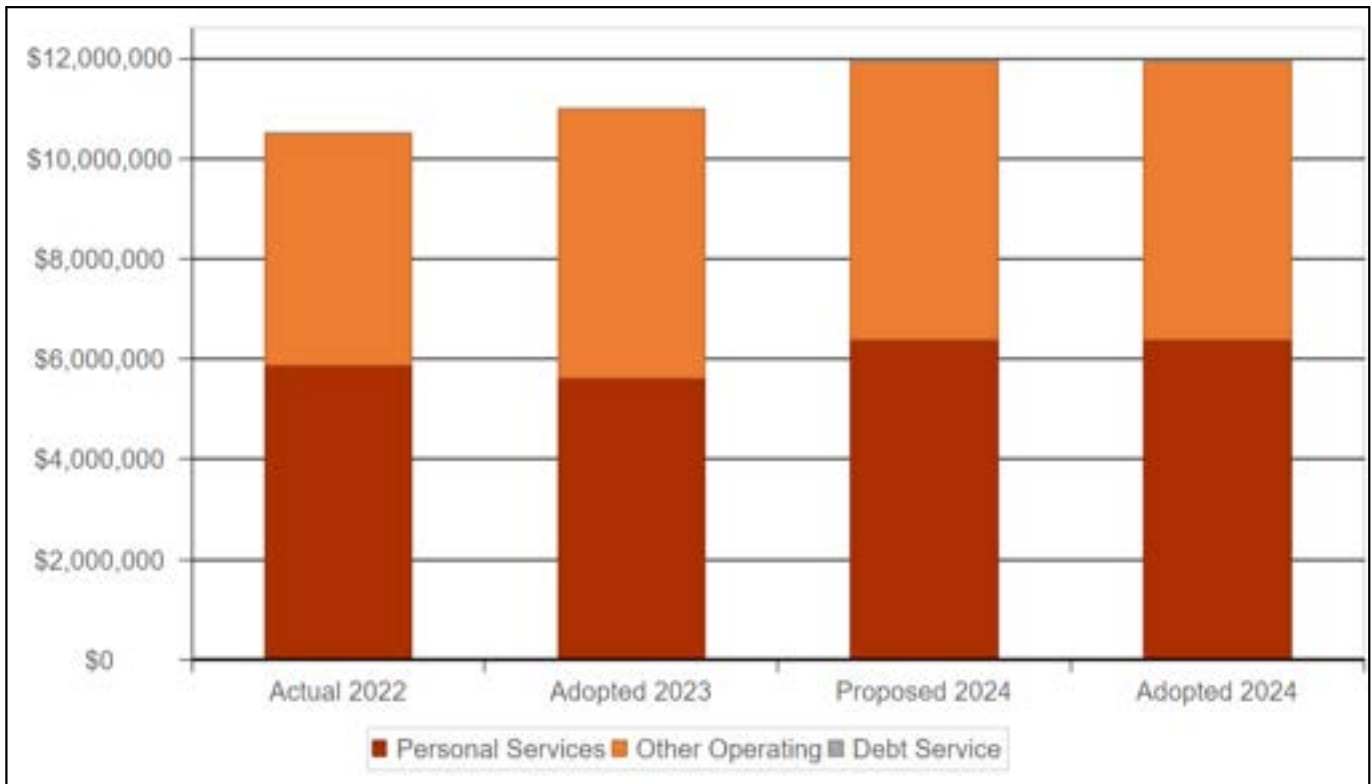
## Vision Statement

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 the City properties in a professional and judicious manner. We are dedicated to preserving and maintaining municipal facilities, providing effective management of departmental resources, and incorporating efficiencies in responding to all City agencies requesting support services.

## Overview of Department Services

The Department of Property Management maintains and implements all processes in relation to the HVAC, Plumbing, Electrical, and general maintenance of all facilities.

## Expenditure by Type - Property Management

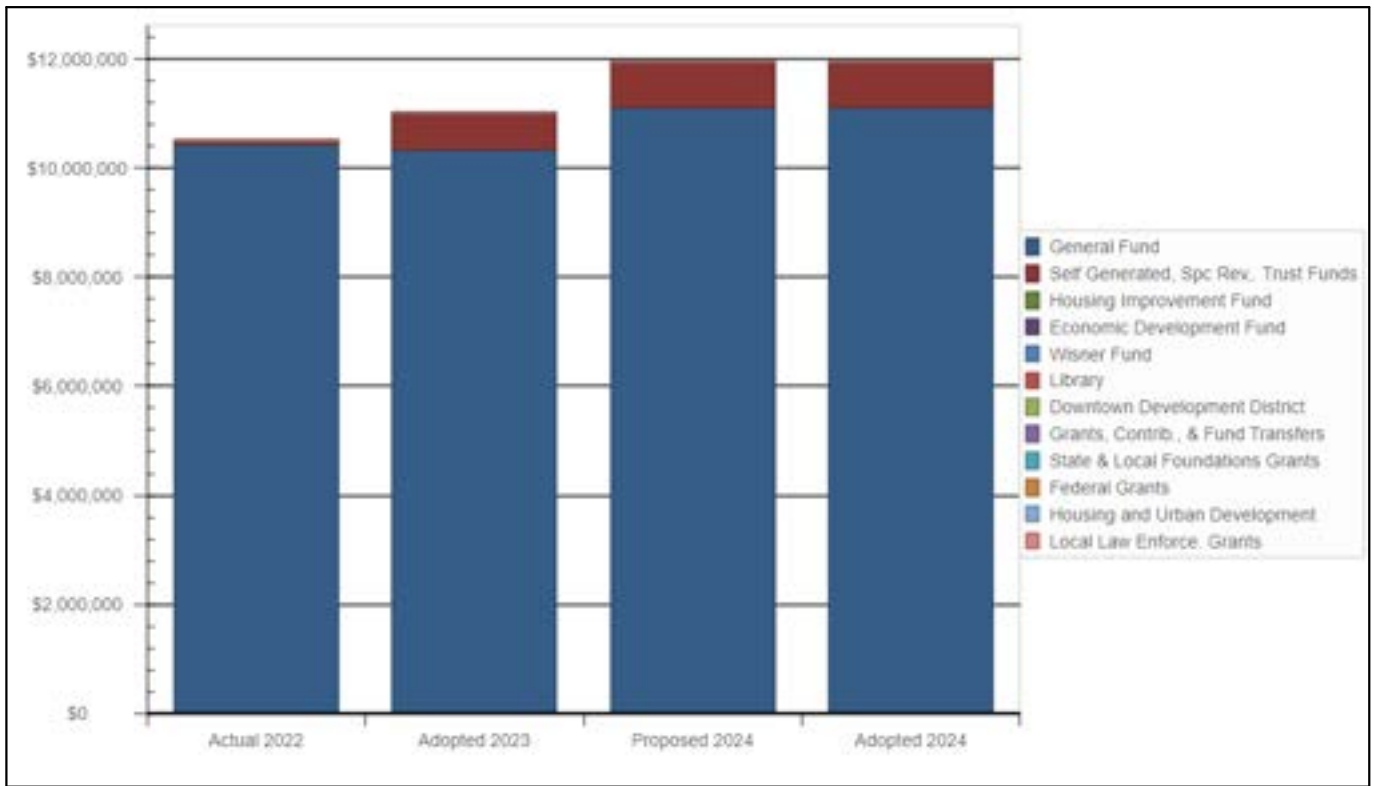


Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	5,868,110	5,616,945	6,402,514	6,402,514	785,569	13.99%
Other Operating	4,644,234	5,386,097	5,536,462	5,536,462	150,365	2.79%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>10,512,344</b>	<b>11,003,042</b>	<b>11,938,976</b>	<b>11,938,976</b>	<b>935,934</b>	<b>8.51%</b>

<b>Department FTEs</b>	-	<b>74.00</b>	<b>78.00</b>	<b>78.00</b>	<b>4.00</b>	<b>5.41%</b>
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## Expenditures by Funding Source - Property Management



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-24	Percent Change FY23-24
General Fund	10,433,702	10,318,621	11,104,190	11,104,190	785,569	7.61%
Self Generated, Spc Rev., Trust Funds	66,391	684,421	834,786	834,786	150,365	21.97%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	12,250	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>10,512,343</b>	<b>11,003,042</b>	<b>11,938,976</b>	<b>11,938,976</b>	<b>935,934</b>	<b>8.51%</b>

**PROPERTY MANAGEMENT**

**Property Management**

**PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
<b>1000</b>	<b>General Fund</b>				
4511	Property Management Directors Office	1,497,812	4,701,676	0	6,199,488
4512	V.A. Building	286,343	0	0	286,343
4525	Custodians	489,071	0	0	489,071
4527	Public Building Maintenance	1,005,619	0	0	1,005,619
4542	Mechanical Engine Room	2,076,697	0	0	2,076,697
4550	Gallier Hall	41,780	0	0	41,780
4555	Multi-purpose Centers	345,688	0	0	345,688
4560	Cemeteries	267,759	0	0	267,759
4576	Relty Records	391,745	0	0	391,745
<b>1000</b>	<b>General Fund Total</b>	<b>6,402,514</b>	<b>4,701,676</b>	<b>0</b>	<b>11,104,190</b>
<b>5138</b>	<b>Gallier Hall Maintenance</b>				
4550	Gallier Hall	0	300,000	0	300,000
4560	Cemeteries	0	300,000	0	300,000
<b>5138</b>	<b>Gallier Hall Maintenance Total</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b>5142</b>	<b>City Cemetery Maintenance &amp; Repair Fund</b>				
4560	Cemeteries	0	200,000	0	200,000
<b>5142</b>	<b>City Cemetery Maintenance &amp; Repair Fund Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>5305</b>	<b>Lafayette Cemetery Number One Trust</b>				
4560	Cemeteries	0	1,108	0	1,108
<b>5305</b>	<b>Lafayette Cemetery Number One Trust Total</b>	<b>0</b>	<b>1,108</b>	<b>0</b>	<b>1,108</b>
<b>5306</b>	<b>Mahalia Zimmerman Trust</b>				
4511	Property Management Directors Office	0	558	0	558
<b>5306</b>	<b>Mahalia Zimmerman Trust Total</b>	<b>0</b>	<b>558</b>	<b>0</b>	<b>558</b>
<b>5405</b>	<b>Lafayette Cemetery Number One Trust Proceeds</b>				
4560	Cemeteries	0	21,432	0	21,432

**PROPERTY MANAGEMENT****Property Management****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>5405 Lafayette Cemetery Number One Trust Proceeds Total</b>	<b>0</b>	<b>21,432</b>	<b>0</b>	<b>21,432</b>
<b>5406 Mahalia Zimmerman Trust Proceeds</b>				
4511 Property Management Directors Office	0	2,950	0	2,950
<b>5406 Mahalia Zimmerman Trust Proceeds Total</b>	<b>0</b>	<b>2,950</b>	<b>0</b>	<b>2,950</b>
<b>5411 Ella West Freeman Foundation</b>				
4511 Property Management Directors Office	0	8,738	0	8,738
<b>5411 Ella West Freeman Foundation Total</b>	<b>0</b>	<b>8,738</b>	<b>0</b>	<b>8,738</b>
<b>DEPARTMENT TOTAL</b>	<b>6,402,514</b>	<b>5,536,462</b>	<b>0</b>	<b>11,938,976</b>

**PROPERTY MANAGEMENT**

**Property Management**

**EXPENDITURE SUMMARY**

Program No.	Actual FY2022	Adopted FY2023	Proposed FY2024	Adopted FY2024	Dollar Change FY23-FY24
<b>1000 General Fund</b>					
4511 Property Management Directors Office	5,751,749	5,713,139	6,199,488	6,199,488	486,349
4512 V.A. Building	312,874	283,456	286,343	286,343	2,887
4525 Custodians	634,076	0	489,071	489,071	489,071
4527 Public Building Maintenance	1,008,261	1,432,032	1,005,619	1,005,619	(426,413)
4542 Mechanical Engine Room	1,523,122	1,560,794	2,076,697	2,076,697	515,903
4550 Gallier Hall	24,988	188,364	41,780	41,780	(146,584)
4555 Multi-purpose Centers	295,838	243,785	345,688	345,688	101,903
4560 Cemeteries	525,912	583,065	267,759	267,759	(315,306)
4576 Relty Records	356,883	313,986	391,745	391,745	77,759
<b>1000 General Fund Total</b>	<b>10,433,703</b>	<b>10,318,621</b>	<b>11,104,190</b>	<b>11,104,190</b>	<b>785,569</b>
<b>4115 Federal Department of Emergency</b>					
4599 Capital - Property Management	12,250	0	0	0	0
<b>4115 Federal Department of Emergency Total</b>	<b>12,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5138 Gallier Hall Maintenance</b>					
4550 Gallier Hall	54,846	450,000	300,000	300,000	(150,000)
4560 Cemeteries	0	0	300,000	300,000	300,000
<b>5138 Gallier Hall Maintenance Total</b>	<b>54,846</b>	<b>450,000</b>	<b>600,000</b>	<b>600,000</b>	<b>150,000</b>
<b>5142 City Cemetery Maintenance &amp; Repair Fund</b>					
4555 Multi-purpose Centers	(75)	0	0	0	0
4560 Cemeteries	11,620	200,000	200,000	200,000	0
<b>5142 City Cemetery Maintenance &amp; Repair Fund Total</b>	<b>11,545</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
<b>5305 Lafayette Cemetery Number One Trust</b>					
4560 Cemeteries	0	1,063	1,108	1,108	45
<b>5305 Lafayette Cemetery Number One Trust Total</b>	<b>0</b>	<b>1,063</b>	<b>1,108</b>	<b>1,108</b>	<b>45</b>
<b>5306 Mahalia Zimmerman Trust</b>					

**PROPERTY MANAGEMENT**

**Property Management**

**EXPENDITURE SUMMARY**

Program No.	Actual FY2022	Adopted FY2023	Proposed FY2024	Adopted FY2024	Dollar Change FY23-FY24
4511 Property Management Directors Office	0	531	558	558	27
<b>5306 Mahalia Zimmerman Trust Total</b>	<b>0</b>	<b>531</b>	<b>558</b>	<b>558</b>	<b>27</b>
<b>5405 Lafayette Cemetery Number One Trust Proceeds</b>					
4560 Cemeteries	0	21,325	21,432	21,432	107
<b>5405 Lafayette Cemetery Number One Trust Proceeds Total</b>	<b>0</b>	<b>21,325</b>	<b>21,432</b>	<b>21,432</b>	<b>107</b>
<b>5406 Mahalia Zimmerman Trust Proceeds</b>					
4511 Property Management Directors Office	0	2,950	2,950	2,950	0
<b>5406 Mahalia Zimmerman Trust Proceeds Total</b>	<b>0</b>	<b>2,950</b>	<b>2,950</b>	<b>2,950</b>	<b>0</b>
<b>5411 Ella West Freeman Foundation</b>					
4511 Property Management Directors Office	0	8,552	8,738	8,738	186
<b>5411 Ella West Freeman Foundation Total</b>	<b>0</b>	<b>8,552</b>	<b>8,738</b>	<b>8,738</b>	<b>186</b>
<b>DEPARTMENT TOTAL</b>	<b>10,512,344</b>	<b>11,003,042</b>	<b>11,938,976</b>	<b>11,938,976</b>	<b>935,934</b>

**PROPERTY MANAGEMENT**

**Property Management**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>1000 General Fund</b>					
<b>4511 Property Management Directors Office</b>					
		0.00	1.00	1.00	1.00
ACCOUNTANT III	76	1.00	1.00	1.00	0.00
ADMIN SUPPORT SUPERVISOR II	65	0.00	1.00	1.00	1.00
BUDGET COORDINATOR	77	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	1.00	1.00	0.00
MANAGEMENT DEV ANALYT I	C0361	0.00	2.00	2.00	2.00
MANAGEMENT DEV SPECIALIST I	75	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SPECIALIST II	77	0.00	1.00	1.00	1.00
OFFICE ASSISTANT III	48	2.00	1.00	1.00	(1.00)
OFFICE SUPPORT SPECIALIST	52	0.00	1.00	1.00	1.00
OFFICE SUPPORT SPECIALIST	54	1.00	0.00	0.00	(1.00)
PRINCIPAL OFFICE SUPPORT SPEC	59	2.00	0.00	0.00	(2.00)
PUBLIC BUILDINGS ADMIN	90	0.00	1.00	1.00	1.00
SECRETARY PROP MGT	U58X	1.00	0.00	0.00	(1.00)
SR OFFICE SUPPORT SPECIALIST	56	0.00	1.00	1.00	1.00
<b>4511 Property Management Directors Office Total</b>		<b>11.00</b>	<b>14.00</b>	<b>14.00</b>	<b>3.00</b>
<b>4512 V.A. Building</b>					
MAINTENANCE ENGINEER	69	4.00	1.00	1.00	(3.00)
MANAGEMENT DEV ANALYST II	69	0.00	2.00	2.00	2.00
OFFICE ASSISTANT III	48	0.00	1.00	1.00	1.00
<b>4512 V.A. Building Total</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>4525 Custodians</b>					
LABORER	48	0.00	3.00	3.00	3.00

**PROPERTY MANAGEMENT**

**Property Management**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
PUBLIC WORKS SUPERVISOR 4	73	0.00	1.00	1.00	1.00
SR MAINT WORKER	50	0.00	3.00	3.00	3.00
WELDER	62	0.00	1.00	1.00	1.00
<b>4525 Custodians Total</b>		<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>4527 Public Building Maintenance</b>					
		0.00	1.00	1.00	1.00
BUILDINGS MAINTENANCE MGR	C2413	1.00	0.00	0.00	(1.00)
BUILDINGS MAINTENANCE MGR	90	0.00	1.00	1.00	1.00
CARPENTER	60	1.00	1.00	1.00	0.00
ELECTRICIAN - MAINTENANCE	C1752	1.00	0.00	0.00	(1.00)
ELECTRICIAN-JOURNEYMAN	66	1.00	0.00	0.00	(1.00)
LABORER	48	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	1.00	0.00
PAINTER	58	2.00	2.00	2.00	0.00
PUBLIC BUILDINGS ADMIN	90	1.00	0.00	0.00	(1.00)
PUBLIC WORKS MNTC SPEC	56	3.00	3.00	3.00	0.00
PUBLIC WORKS SUPERVISOR 4	73	1.00	1.00	1.00	0.00
SENIOR CARPENTER	C1741	1.00	0.00	0.00	(1.00)
SENIOR PLUMBER	73	1.00	1.00	1.00	0.00
SENIOR WELDER	C1961	1.00	0.00	0.00	(1.00)
SR MAINT WORKER	50	4.00	3.00	3.00	(1.00)
WELDER	62	1.00	0.00	0.00	(1.00)
<b>4527 Public Building Maintenance Total</b>		<b>21.00</b>	<b>14.00</b>	<b>14.00</b>	<b>(7.00)</b>
<b>4542 Mechanical Engine Room</b>					
		0.00	1.00	1.00	1.00
BUILDINGS MAINTENANCE MGR	90	1.00	0.00	0.00	(1.00)
MAINTENANCE ENGINEER	69	15.00	18.00	18.00	3.00
PLANT ENGINEER	69	0.00	1.00	1.00	1.00

**PROPERTY MANAGEMENT**

**Property Management**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
	PLANT ENGINEER	3.00	4.00	4.00	1.00
<b>4542</b>	<b>Mechanical Engine Room Total</b>	<b>19.00</b>	<b>24.00</b>	<b>24.00</b>	<b>5.00</b>
<b>4550</b>	<b>Gallier Hall</b>				
	MAINTENANCE ENGINEER	1.00	0.00	0.00	(1.00)
	MANAGEMENT DEV ANALYT I	1.00	0.00	0.00	(1.00)
	OFFICE ASSISTANT III	C0061	1.00	1.00	1.00
	OFFICE ASSISTANT III	48	1.00	0.00	(1.00)
<b>4550</b>	<b>Gallier Hall Total</b>	<b>3.00</b>	<b>1.00</b>	<b>1.00</b>	<b>(2.00)</b>
<b>4555</b>	<b>Multi-purpose Centers</b>				
	BUILDINGS MAINTENANCE MGR	90	0.00	1.00	1.00
	MAINTENANCE ENGINEER	69	2.00	2.00	0.00
	OFFICE ASSISTANT III	48	0.00	1.00	1.00
	PUBLIC WORKS SUPERVISOR 4	73	1.00	0.00	(1.00)
<b>4555</b>	<b>Multi-purpose Centers Total</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>1.00</b>
<b>4560</b>	<b>Cemeteries</b>				
	CEMETERY SERVICES SPECIALIST	52	1.00	0.00	(1.00)
	GROUNDS PATROL OFFICER	58	2.00	2.00	0.00
	GROUNDS PATROL SUPERVISOR	60	1.00	1.00	0.00
	GROUNDSKEEPER 3	52	1.00	0.00	(1.00)
	MANAGEMENT DEV ANALYT I	62	1.00	1.00	0.00
	MANAGEMENT DEV SPECIALIST II	77	1.00	0.00	(1.00)
	SR MAINT WORKER	50	2.00	0.00	(2.00)
<b>4560</b>	<b>Cemeteries Total</b>	<b>9.00</b>	<b>4.00</b>	<b>4.00</b>	<b>(5.00)</b>
<b>4576</b>	<b>Relty Records</b>				
	GROUNDSKEEPER 3	52	0.00	1.00	1.00
	MANAGEMENT DEV ANALYST II	C0362	1.00	0.00	(1.00)
	MANAGEMENT DEV ANALYST II	69	1.00	0.00	(1.00)



**PROPERTY MANAGEMENT**

**Property Management**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
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
PRINCIPAL OFFICE SUPPORT SPEC	59	0.00	1.00	1.00	1.00
REAL ESTATE ADMINISTRATOR	86	0.00	1.00	1.00	1.00
<b>4576 Relty Records Total</b>		<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>1.00</b>
<b>1000 General Fund Total</b>		<b>74.00</b>	<b>78.00</b>	<b>78.00</b>	<b>4.00</b>
<b>DEPARTMENT TOTAL</b>		<b>74.00</b>	<b>78.00</b>	<b>78.00</b>	<b>4.00</b>



**Civil Service Department**  
**Budget Summary**

# Civil Service Department

## Overview

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<b>Department Head:</b>	Amy Trepagnier
<b>Address:</b>	1340 Poydras St., Suite 900, New Orleans, LA 70112
<b>Phone:</b>	(504) 658-3500
<b>Hours of Operation:</b>	8:00 AM - 5:00 PM

## Mission Statement

The Civil Service Department's mission is to provide the most efficient and effective human resource services and programs that enable City government to recruit, develop, and retain a well-qualified and high performing workforce in accordance with merit-system principles.

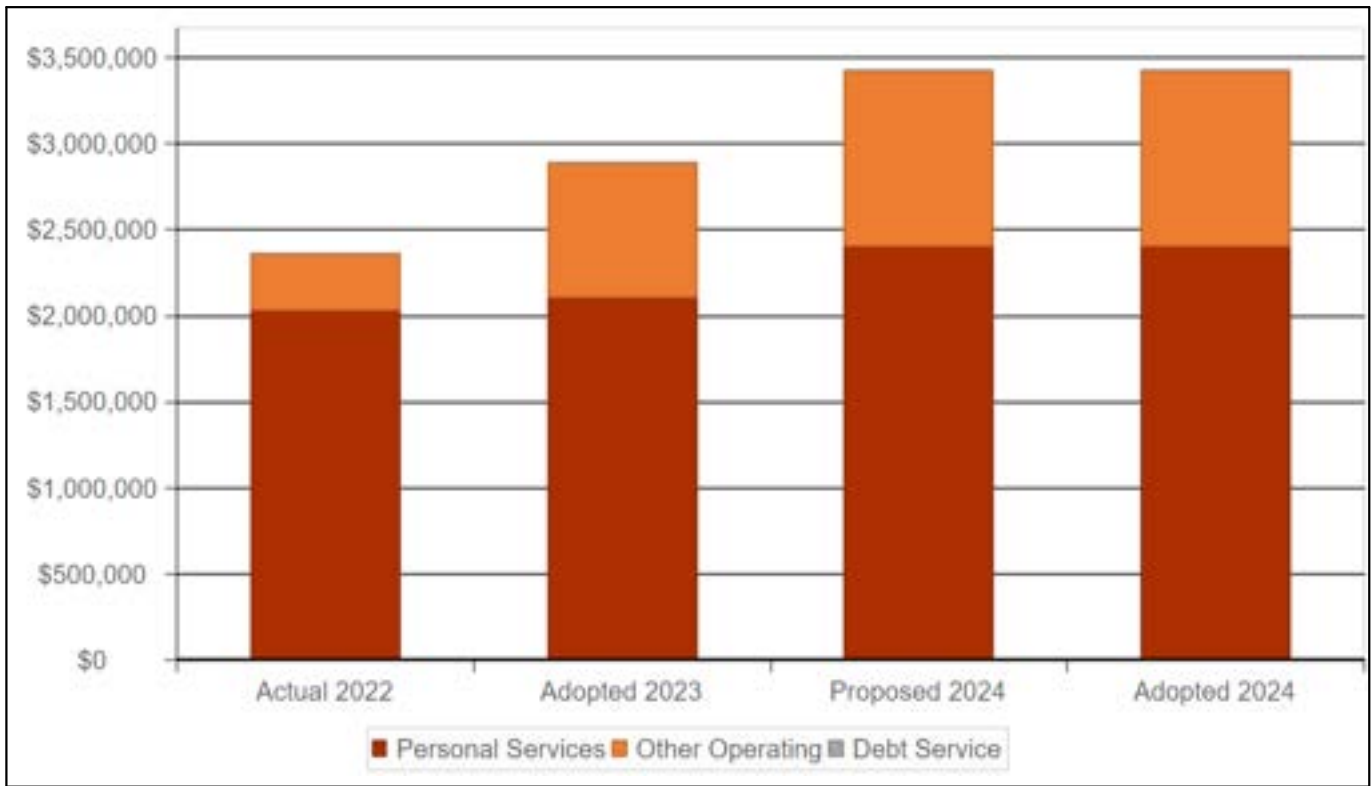
## Vision Statement

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

## Overview of Department Services

The Civil Service Department is responsible for the overall administration of the personnel merit system in City government. This includes oversight of a uniform classification and compensation plan, employee disciplinary appeals, employee growth and development courses, performance evaluations, setting minimum qualifications for classified positions, reviewing employment applications and establishing eligible lists for classified jobs, and test development and validation.

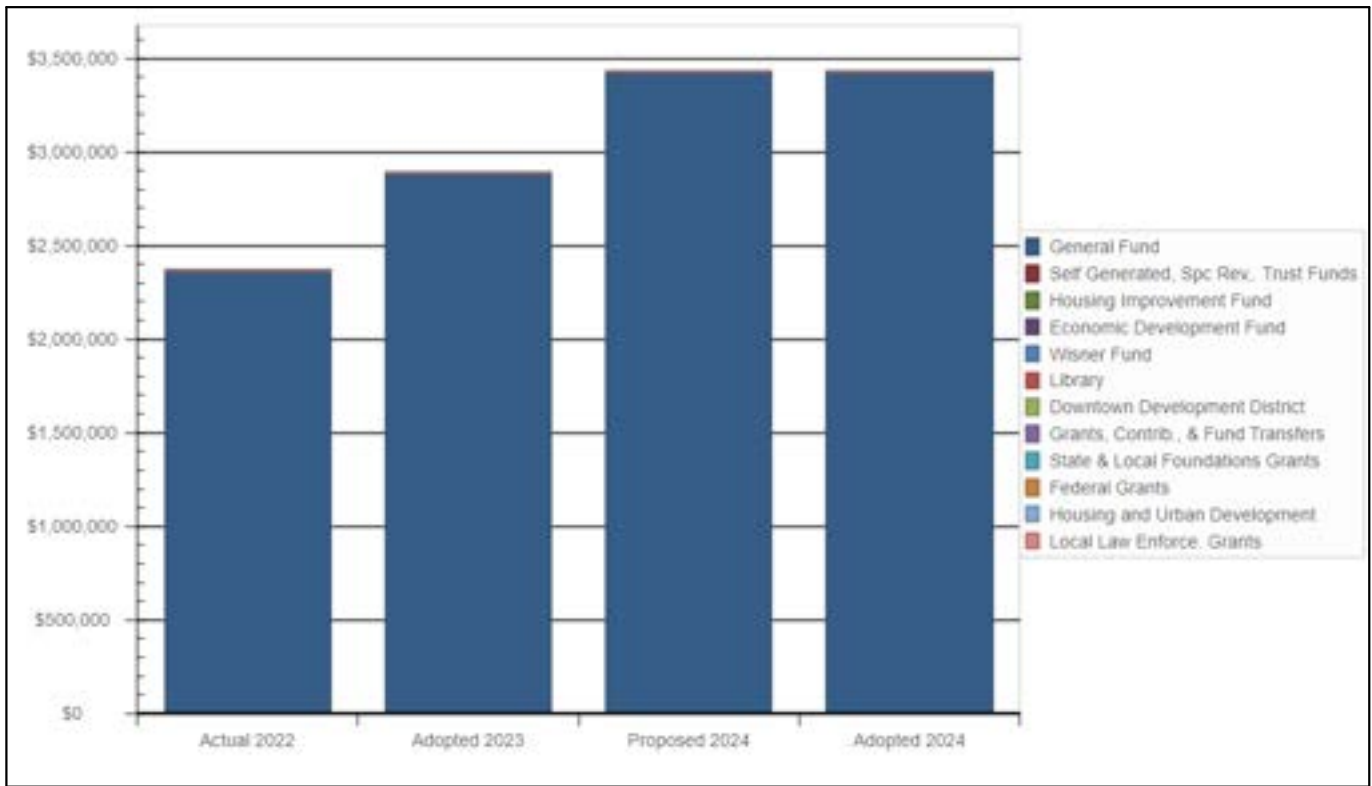
## Expenditure by Type - Civil Service



Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	2,032,743	2,111,690	2,405,315	2,405,315	293,625	13.90%
Other Operating	331,639	777,503	1,020,503	1,020,503	243,000	31.25%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>2,364,382</b>	<b>2,889,193</b>	<b>3,425,818</b>	<b>3,425,818</b>	<b>536,625</b>	<b>18.57%</b>

<b>Department FTEs</b>	<b>-</b>	<b>21.38</b>	<b>21.38</b>	<b>22.38</b>	<b>1.00</b>	<b>4.68%</b>
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## Expenditures by Funding Source - Civil Service



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-24	Percent Change FY23-24
General Fund	2,364,382	2,889,193	3,425,818	3,425,818	536,625	18.57%
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	-	-	-	-	-	-%
<b>Total Funding</b>	<b>2,364,382</b>	<b>2,889,193</b>	<b>3,425,818</b>	<b>3,425,818</b>	<b>536,625</b>	<b>18.57%</b>

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

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>1000 General Fund</b>				
4801 Civil Service Director's Office	2,405,315	1,020,503	0	3,425,818
<b>1000 General Fund Total</b>	<b>2,405,315</b>	<b>1,020,503</b>	<b>0</b>	<b>3,425,818</b>
<b>DEPARTMENT TOTAL</b>	<b>2,405,315</b>	<b>1,020,503</b>	<b>0</b>	<b>3,425,818</b>

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

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>1000 General Fund</b>					
4801 Civil Service Director's Office	2,364,382	2,889,193	3,425,818	3,425,818	536,625
<b>1000 General Fund Total</b>	<b>2,364,382</b>	<b>2,889,193</b>	<b>3,425,818</b>	<b>3,425,818</b>	<b>536,625</b>
<b>DEPARTMENT TOTAL</b>	<b>2,364,382</b>	<b>2,889,193</b>	<b>3,425,818</b>	<b>3,425,818</b>	<b>536,625</b>

**CIVIL SERVICE**

**Civil Service**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>1000 General Fund</b>					
<b>4801 Civil Service Director's Office</b>					
EXECUTIVE COUNSEL, CSC	U109	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	4.00	6.00	6.00	2.00
MANAGEMENT DEV SPECIALIST I	75	1.00	3.00	3.00	2.00
MANAGEMENT DEV SPECIALIST II	77	5.00	1.00	1.00	(4.00)
MANAGEMENT SERVICES SPECIALIST	78	1.46	5.46	5.46	4.00
OFFICE ASSISTANT IV	50	1.00	0.00	0.00	(1.00)
OFFICE SUPPORT SPECIALIST	54	0.00	1.00	1.00	1.00
PERSONNEL ADMINISTRATOR	90	1.92	1.92	2.92	1.00
PERSONNEL ADMINISTRATOR, ASST.	84	4.00	1.00	1.00	(3.00)
PERSONNEL DIRECTOR	106	1.00	1.00	1.00	0.00
<b>4801 Civil Service Director's Office Total</b>		<b>21.38</b>	<b>21.38</b>	<b>22.38</b>	<b>1.00</b>
<b>1000 General Fund Total</b>		<b>21.38</b>	<b>21.38</b>	<b>22.38</b>	<b>1.00</b>
<b>DEPARTMENT TOTAL</b>		<b>21.38</b>	<b>21.38</b>	<b>22.38</b>	<b>1.00</b>





**Department of Public Works**  
**Budget Summary**

# Department of Public Works

## Overview

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**Department Head:**

**Address:** 1300 Perdido St., Rm 6W03

**Phone:** (504) 658-8016

**Hours of Operation:** 8:00 AM - 5:00 PM

## Mission Statement

The Department of Public Works' mission is to construct and maintain the highest quality of safe and sustainable transportation facilities for users of vehicular, bicycle, pedestrian, and rail transportation, in order to improve the quality of life and create opportunities for economic development for all New Orleanians.

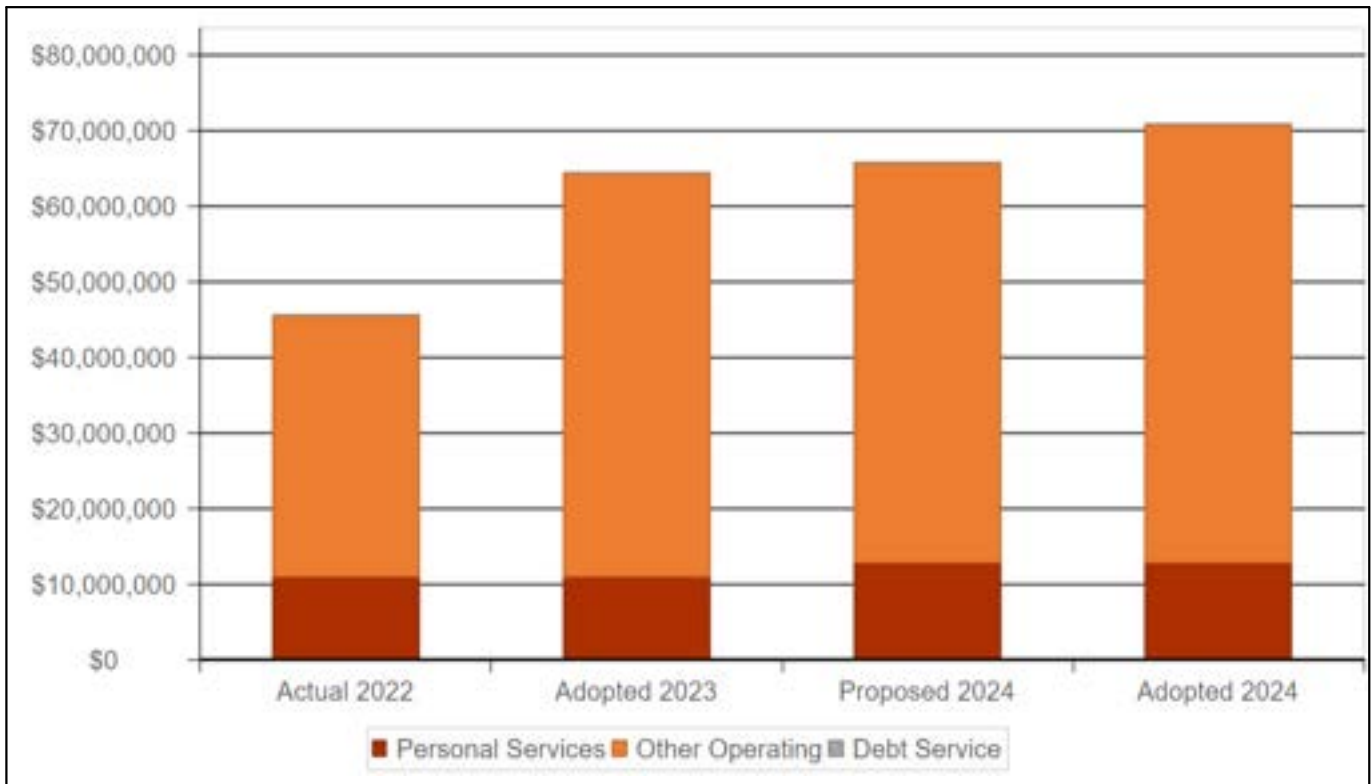
## Vision Statement

The Department of Public Works strives to be a professional, customer-focused public service organization that is trusted and 'The Department of Public Works constructs and maintains the highest quality of safe and sustainable transportation facilities for users of vehicular, bicycle, pedestrian and rail transportation.

## Overview of Department Services

The Department of Public Works is composed of ten divisions responsible for maintaining approximately 1,547 miles of streets (21 million square yards of pavement), 149 bridges, 460 signalized intersections, 55,000 streetlights (including interstates and highways), right-of-way enforcement, curb space management, over 72,000 catch basins, 8.2 million linear feet of drain lines, and 140 miles of bike lanes, and is responsible for ADA compliance for intersection curb ramps and sidewalks.

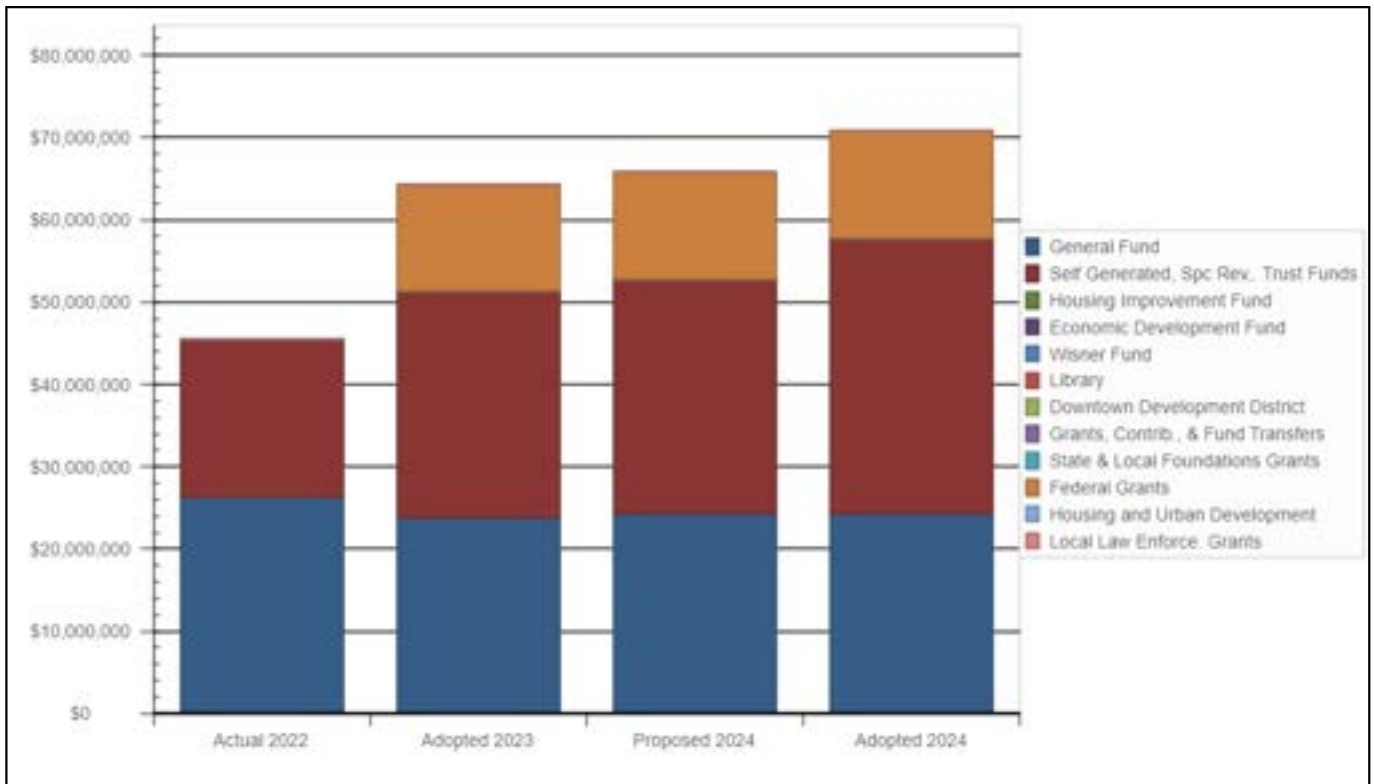
## Expenditure by Type - Public Works



Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	10,951,416	11,071,377	12,862,435	12,862,435	1,791,058	16.18%
Other Operating	34,571,771	53,290,186	53,003,647	58,003,647	4,713,461	8.84%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>45,523,187</b>	<b>64,361,563</b>	<b>65,866,082</b>	<b>70,866,082</b>	<b>6,504,519</b>	<b>10.11%</b>

<b>Department FTEs</b>	<b>-</b>	<b>150.49</b>	<b>179.49</b>	<b>179.49</b>	<b>29.00</b>	<b>19.27%</b>
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## Expenditures by Funding Source - Public Works



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-24	Percent Change FY23-24
General Fund	26,357,584	23,752,244	24,306,684	24,306,684	554,440	2.33%
Self Generated, Spc Rev., Trust Funds	19,055,494	27,609,319	28,474,938	33,474,938	5,865,619	21.25%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	110,110	13,000,000	13,084,460	13,084,460	84,460	0.65%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>45,523,188</b>	<b>64,361,563</b>	<b>65,866,082</b>	<b>70,866,082</b>	<b>6,504,519</b>	<b>10.11%</b>

**PUBLIC WORKS**

**Public Works**

**PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
<b>1000</b>	<b>General Fund</b>				
5001	Public Works Director's Office	1,124,894	548,325	0	1,673,219
5003	Grounds Transportation	1,047,253	222,000	0	1,269,253
5005	Street Light Maintenance	92,696	750,000	0	842,696
5051	Engineering and Planning	666,482	0	0	666,482
5110	Right of Way Management	286,369	1,000,000	0	1,286,369
5112	Dedicated Millage	785,551	2,025,000	0	2,810,551
5130	Field Operations Staff	581,973	0	0	581,973
5251	Traffic Management	457,979	100,000	0	557,979
5252	Traffic Sign Shop	424,999	60,000	0	484,999
5253	Signal Shop	256,030	1,500,000	0	1,756,030
5356	Ticket Writing Section	3,781,463	6,469,440	0	10,250,903
5358	Towing and Impoundment	1,316,230	810,000	0	2,126,230
<b>1000</b>	<b>General Fund Total</b>	<b>10,821,919</b>	<b>13,484,765</b>	<b>0</b>	<b>24,306,684</b>
<b>4132</b>	<b>Environmental Protection Agency</b>				
5099	Capital - Streets	0	84,460	0	84,460
<b>4132</b>	<b>Environmental Protection Agency Total</b>	<b>0</b>	<b>84,460</b>	<b>0</b>	<b>84,460</b>
<b>4150</b>	<b>Federal Treasury Department</b>				
5001	Public Works Director's Office	0	13,000,000	0	13,000,000
<b>4150</b>	<b>Federal Treasury Department Total</b>	<b>0</b>	<b>13,000,000</b>	<b>0</b>	<b>13,000,000</b>
<b>5101</b>	<b>Adopt-A-Pothole</b>				
5114	Street and Light Maintenance	0	283	0	283
<b>5101</b>	<b>Adopt-A-Pothole Total</b>	<b>0</b>	<b>283</b>	<b>0</b>	<b>283</b>
<b>5107</b>	<b>Environmental Disaster Mitigation</b>				
5051	Engineering and Planning	0	34,262	0	34,262
<b>5107</b>	<b>Environmental Disaster Mitigation Total</b>	<b>0</b>	<b>34,262</b>	<b>0</b>	<b>34,262</b>

**PUBLIC WORKS**

**Public Works**

**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>5112 Indigent Defender</b>				
5001 Public Works Director's Office	0	996,600	0	996,600
<b>5112 Indigent Defender Total</b>	<b>0</b>	<b>996,600</b>	<b>0</b>	<b>996,600</b>
<b>5125 Sidewalk Paving and Repair</b>				
5001 Public Works Director's Office	0	2,066	0	2,066
<b>5125 Sidewalk Paving and Repair Total</b>	<b>0</b>	<b>2,066</b>	<b>0</b>	<b>2,066</b>
<b>5135 Integrated Green Infrastructure Projects</b>				
5099 Capital - Streets	0	2,394,000	0	2,394,000
<b>5135 Integrated Green Infrastructure Projects Total</b>	<b>0</b>	<b>2,394,000</b>	<b>0</b>	<b>2,394,000</b>
<b>5140 Infrastructure Maintenance Fund</b>				
5001 Public Works Director's Office	169,980	5,000,000	0	5,169,980
5110 Right of Way Management	757,165	23,000,000	0	23,757,165
5130 Field Operations Staff	67,742	0	0	67,742
5251 Traffic Management	488,749	0	0	488,749
5252 Traffic Sign Shop	293,105	0	0	293,105
5253 Signal Shop	263,775	0	0	263,775
<b>5140 Infrastructure Maintenance Fund Total</b>	<b>2,040,516</b>	<b>28,000,000</b>	<b>0</b>	<b>30,040,516</b>
<b>5412 John McDonough Trust Proceeds</b>				
5110 Right of Way Management	0	7,211	0	7,211
<b>5412 John McDonough Trust Proceeds Total</b>	<b>0</b>	<b>7,211</b>	<b>0</b>	<b>7,211</b>
<b>DEPARTMENT TOTAL</b>	<b>12,862,435</b>	<b>58,003,647</b>	<b>0</b>	<b>70,866,082</b>

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

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>1000 General Fund</b>					
5001 Public Works Director's Office	1,247,265	1,620,594	1,673,219	1,673,219	52,625
5002 Parking Adjudication	4,763,413	0	0	0	0
5003 Grounds Transportation	882,661	1,004,077	1,269,253	1,269,253	265,176
5005 Street Light Maintenance	1,422,528	839,871	842,696	842,696	2,825
5051 Engineering and Planning	570,614	456,262	666,482	666,482	210,220
5110 Right of Way Management	952,266	1,290,098	1,286,369	1,286,369	(3,729)
5112 Dedicated Millage	2,572,801	2,923,981	2,810,551	2,810,551	(113,430)
5130 Field Operations Staff	623,339	597,580	581,973	581,973	(15,607)
5251 Traffic Management	596,973	529,001	557,979	557,979	28,978
5252 Traffic Sign Shop	607,266	506,593	484,999	484,999	(21,594)
5253 Signal Shop	1,028,579	1,750,921	1,756,030	1,756,030	5,109
5356 Ticket Writing Section	8,817,664	10,049,380	10,250,903	10,250,903	201,523
5358 Towing and Impoundment	2,272,213	2,183,886	2,126,230	2,126,230	(57,656)
<b>1000 General Fund Total</b>	<b>26,357,582</b>	<b>23,752,244</b>	<b>24,306,684</b>	<b>24,306,684</b>	<b>554,440</b>
<b>4115 Federal Department of Emergency</b>					
5001 Public Works Director's Office	97,860	0	0	0	0
5099 Capital - Streets	12,250	0	0	0	0
<b>4115 Federal Department of Emergency Total</b>	<b>110,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4132 Environmental Protection Agency</b>					
5099 Capital - Streets	0	0	84,460	84,460	84,460
<b>4132 Environmental Protection Agency Total</b>	<b>0</b>	<b>0</b>	<b>84,460</b>	<b>84,460</b>	<b>84,460</b>
<b>4150 Federal Treasury Department</b>					
5001 Public Works Director's Office	0	13,000,000	13,000,000	13,000,000	0
<b>4150 Federal Treasury Department Total</b>	<b>0</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>0</b>
<b>5101 Adopt-A-Pothole</b>					

**PUBLIC WORKS**

**Public Works**

**EXPENDITURE SUMMARY**

Program No.	Actual FY2022	Adopted FY2023	Proposed FY2024	Adopted FY2024	Dollar Change FY23-FY24
5114 Street and Light Maintenance	0	283	283	283	0
5251 Traffic Management	0	283	0	0	(283)
<b>5101 Adopt-A-Pothole Total</b>	<b>0</b>	<b>566</b>	<b>283</b>	<b>283</b>	<b>(283)</b>
<b>5107 Environmental Disaster Mitigation</b>					
5051 Engineering and Planning	0	0	34,262	34,262	34,262
<b>5107 Environmental Disaster Mitigation Total</b>	<b>0</b>	<b>0</b>	<b>34,262</b>	<b>34,262</b>	<b>34,262</b>
<b>5112 Indigent Defender</b>					
5001 Public Works Director's Office	0	0	996,600	996,600	996,600
5356 Ticket Writing Section	1,041,875	0	0	0	0
<b>5112 Indigent Defender Total</b>	<b>1,041,875</b>	<b>0</b>	<b>996,600</b>	<b>996,600</b>	<b>996,600</b>
<b>5125 Sidewalk Paving and Repair</b>					
5001 Public Works Director's Office	0	2,066	2,066	2,066	0
<b>5125 Sidewalk Paving and Repair Total</b>	<b>0</b>	<b>2,066</b>	<b>2,066</b>	<b>2,066</b>	<b>0</b>
<b>5128 French Quarter Development District</b>					
5128 French Quarter Improvement - Signal Shop	9,658	0	0	0	0
<b>5128 French Quarter Development District Total</b>	<b>9,658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5135 Integrated Green Infrastructure Projects</b>					
5099 Capital - Streets	0	1,841,387	2,394,000	2,394,000	552,613
<b>5135 Integrated Green Infrastructure Projects Total</b>	<b>0</b>	<b>1,841,387</b>	<b>2,394,000</b>	<b>2,394,000</b>	<b>552,613</b>
<b>5140 Infrastructure Maintenance Fund</b>					
5001 Public Works Director's Office	0	49,775	169,980	5,169,980	5,120,205
5110 Right of Way Management	18,003,962	25,104,011	23,757,165	23,757,165	(1,346,846)
5130 Field Operations Staff	0	0	67,742	67,742	67,742
5251 Traffic Management	0	431,688	488,749	488,749	57,061
5252 Traffic Sign Shop	0	75,848	293,105	293,105	217,257
5253 Signal Shop	0	97,074	263,775	263,775	166,701



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

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>5140 Infrastructure Maintenance Fund Total</b>	<b>18,003,962</b>	<b>25,758,396</b>	<b>25,040,516</b>	<b>30,040,516</b>	<b>4,282,120</b>
<b>5412 John McDonough Trust Proceeds</b>					
5110 Right of Way Management	0	6,904	7,211	7,211	307
<b>5412 John McDonough Trust Proceeds Total</b>	<b>0</b>	<b>6,904</b>	<b>7,211</b>	<b>7,211</b>	<b>307</b>
<b>DEPARTMENT TOTAL</b>	<b>45,523,187</b>	<b>64,361,563</b>	<b>65,866,082</b>	<b>70,866,082</b>	<b>6,504,519</b>

**PUBLIC WORKS**

**Public Works**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>1000 General Fund</b>					
<b>5001 Public Works Director's Office</b>					
		0.00	2.00	2.00	2.00
BUDGET COORDINATOR	C5179	1.00	0.00	0.00	(1.00)
BUDGET COORDINATOR	86	0.00	1.00	1.00	1.00
DIRECTOR OF PUBLIC WORKS	U103	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SUPERVISOR I	80	1.00	1.00	1.00	0.00
OFFICE ASSISTANT III	48	1.00	1.00	1.00	0.00
URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00	0.00
<b>5001 Public Works Director's Office Total</b>		<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>1.00</b>
<b>5003 Grounds Transportation</b>					
		0.00	4.00	4.00	4.00
ADMIN SUPPORT SUPERVISOR II	65	1.00	1.00	1.00	0.00
MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	1.00	0.00
MOTOR VEHICLE INSPECT PROG MGR	78	1.00	1.00	1.00	0.00
OFFICE ASSISTANT IV	50	0.00	2.00	2.00	2.00
PRINCIPAL TAXICAB INVESTIGATOR	56	2.00	1.00	1.00	(1.00)
SR TAXICAB INVESTIGATOR	52	2.00	2.00	2.00	0.00
TAXICAB INVESTIGATOR	50	2.00	3.00	3.00	1.00
TAXICAB OPERATIONS SUPERVISOR	63	1.00	2.00	2.00	1.00
<b>5003 Grounds Transportation Total</b>		<b>10.00</b>	<b>17.00</b>	<b>17.00</b>	<b>7.00</b>
<b>5005 Street Light Maintenance</b>					
PW CONSTRUCTION MANAGER II	79	1.00	1.00	1.00	0.00
<b>5005 Street Light Maintenance Total</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>5051 Engineering and Planning</b>					
ENGINEER INTERN I	79	1.00	0.00	0.00	(1.00)
ENGINEER INTERN II	81	0.00	1.00	1.00	1.00

**PUBLIC WORKS**

**Public Works**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
	ENGINEERING DIVISION MANAGER	1.00	1.00	1.00	0.00
	PRINCIPAL ENGINEER	1.49	2.49	2.49	1.00
<b>5051</b>	<b>Engineering and Planning Total</b>	<b>3.49</b>	<b>4.49</b>	<b>4.49</b>	<b>1.00</b>
<b>5110</b>	<b>Right of Way Management</b>				
	EQUIPMENT & SERS DISPATCHER	1.00	1.00	1.00	0.00
	MANAGEMENT DEV SPECIALIST II	1.00	1.00	1.00	0.00
	OFFICE ASSISTANT III	1.00	1.00	1.00	0.00
	PUBLIC WORKS MNTC SUPER	1.00	1.00	1.00	0.00
<b>5110</b>	<b>Right of Way Management Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>5112</b>	<b>Dedicated Millage</b>				
	CONSTRUCTION INSPECTOR II	3.00	3.00	3.00	0.00
	CONSTRUCTION INSPECTOR SUPV	1.00	1.00	1.00	0.00
	EQUIPMENT OPERATOR 2	2.00	2.00	2.00	0.00
	EQUIPMENT OPERATOR 3	4.00	4.00	4.00	0.00
	LABORER	1.00	1.00	1.00	0.00
	PUBLIC WORKS MTNC WORKER II	1.00	1.00	1.00	0.00
<b>5112</b>	<b>Dedicated Millage Total</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>
<b>5130</b>	<b>Field Operations Staff</b>				
		0.00	1.00	1.00	1.00
	EQUIPMENT OPERATOR 2	0.00	1.00	1.00	1.00
	LABORER	1.00	1.00	1.00	0.00
	PUBLIC WORKS MTNC WORKER II	4.00	4.00	4.00	0.00
	PUBLIC WORKS SUPERVISOR 1	1.00	0.00	0.00	(1.00)
	PUBLIC WORKS SUPERVISOR 3	1.00	1.00	1.00	0.00
	PUBLIC WORKS SUPERVISOR 4	1.00	1.00	1.00	0.00
<b>5130</b>	<b>Field Operations Staff Total</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>1.00</b>
<b>5251</b>	<b>Traffic Management</b>				

**PUBLIC WORKS**

**Public Works**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
		0.00	2.00	2.00	2.00
ENGINEER INTERN II	81	1.00	0.00	0.00	(1.00)
ENGINEERING TECHNICIAN	63	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	1.00	0.00
PRINCIPAL ENGINEER	96	0.00	1.00	1.00	1.00
SENIOR PRINCIPAL ENGINEER	98	1.00	0.00	0.00	(1.00)
<b>5251 Traffic Management Total</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>5252 Traffic Sign Shop</b>					
		0.00	1.00	1.00	1.00
		0.00	1.00	1.00	1.00
LABORER	48	1.00	0.00	0.00	(1.00)
SENIOR SIGN FABRICATOR	65	1.00	1.00	1.00	0.00
SIGN FABRICATOR	58	1.00	1.00	1.00	0.00
TRAFFIC SIGN SUPV	56	1.00	1.00	1.00	0.00
TRAFFIC SIGN TECH	50	2.00	1.00	1.00	(1.00)
WORKSHOP SUPERVISOR	68	1.00	1.00	1.00	0.00
<b>5252 Traffic Sign Shop Total</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>
<b>5253 Signal Shop</b>					
LABORER	48	1.00	2.00	2.00	1.00
TRAFFIC SIGNAL SPECIALIST	73	1.00	1.00	1.00	0.00
TRAFFIC SIGNAL TECHNICIAN III	65	1.00	1.00	1.00	0.00
<b>5253 Signal Shop Total</b>		<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>1.00</b>
<b>5356 Ticket Writing Section</b>					
		0.00	1.00	1.00	1.00
ASST PARKING ADMINISTRATOR	76	0.00	1.00	1.00	1.00
MANAGEMENT DEV ANALYT I	62	1.00	0.00	0.00	(1.00)
PARKING ADMIN	80	1.00	1.00	1.00	0.00
PARKING DIVISION MANAGER	71	1.00	1.00	1.00	0.00

**PUBLIC WORKS**

**Public Works**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
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	50	15.00	22.00	22.00	7.00
PARKING ENFORCEMENT OFFICER II	52	4.00	2.00	2.00	(2.00)
PARKING ENFORCEMENT OFFICER IV	54	11.00	12.00	12.00	1.00
PARKING ENFORCEMENT SQUAD LEAD	C7157	2.00	0.00	0.00	(2.00)
PARKING ENFORCEMENT SQUAD LEAD	56	7.00	7.00	7.00	0.00
<b>5356 Ticket Writing Section Total</b>		<b>53.00</b>	<b>58.00</b>	<b>58.00</b>	<b>5.00</b>
<b>5358 Towing and Impoundment</b>					
		0.00	4.00	4.00	4.00
PARKING DIVISION MANAGER	71	1.00	0.00	0.00	(1.00)
PARKING ENF SECTION SUPV	63	1.00	1.00	1.00	0.00
TOW TRUCK OPERATOR II	52	7.00	6.00	6.00	(1.00)
TOW TRUCK OPERATOR III	57	5.00	5.00	5.00	0.00
TOW TRUCK OPERATOR IV -LEAD	58	1.00	1.00	1.00	0.00
TOW TRUCK OPERATOR SUPERVISOR	59	5.00	4.00	4.00	(1.00)
<b>5358 Towing and Impoundment Total</b>		<b>20.00</b>	<b>21.00</b>	<b>21.00</b>	<b>1.00</b>
<b>1000 General Fund Total</b>		<b>130.49</b>	<b>147.49</b>	<b>147.49</b>	<b>17.00</b>
<b>5140 Infrastructure Maintenance Fund</b>					
<b>5001 Public Works Director's Office</b>					
		0.00	1.00	1.00	1.00
GEOGRAPHIC INFORMATION SYSTEMS ADMINISTRATOR	C0181	0.00	1.00	1.00	1.00
SR OFFICE SUPPORT SPECIALIST	C0145	1.00	0.00	0.00	(1.00)
<b>5001 Public Works Director's Office Total</b>		<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>
<b>5110 Right of Way Management</b>					
		1.00	0.00	0.00	(1.00)

**PUBLIC WORKS**

**Public Works**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
		0.00	4.00	4.00	4.00
EQUIPMENT OPERATOR 1	C2320	1.00	0.00	0.00	(1.00)
EQUIPMENT OPERATOR 3	C2322	1.00	0.00	0.00	(1.00)
EQUIPMENT OPERATOR 3	58	2.00	2.00	2.00	0.00
LABORER	C1510	1.00	0.00	0.00	(1.00)
LABORER	48	2.00	6.00	6.00	4.00
PUBLIC WORKS SUPERVISOR 1	C3130	1.00	0.00	0.00	(1.00)
STOREKEEPER	50	1.00	1.00	1.00	0.00
<b>5110 Right of Way Management Total</b>		<b>10.00</b>	<b>13.00</b>	<b>13.00</b>	<b>3.00</b>
<b>5130 Field Operations Staff</b>					
PUBLIC WORKS SUPERVISOR 2	60	0.00	1.00	1.00	1.00
<b>5130 Field Operations Staff Total</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>5251 Traffic Management</b>					
ENGINEER INTERN I	C4020	1.00	0.00	0.00	(1.00)
ENGINEER INTERN I	79	1.00	3.00	3.00	2.00
ENGINEERING TECHNICIAN	C4018	1.00	0.00	0.00	(1.00)
ENGINEERING TECHNICIAN	63	0.00	1.00	1.00	1.00
MANAGEMENT DEV SPECIALIST I	C0363	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SUPERVISOR I	80	0.00	1.00	1.00	1.00
PRINCIPAL ENGINEER	96	1.00	0.00	0.00	(1.00)
<b>5251 Traffic Management Total</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>5252 Traffic Sign Shop</b>					
		0.00	2.00	2.00	2.00
LABORER	C1510	1.00	0.00	0.00	(1.00)
TRAFFIC SIGN TECH	C2045	0.00	3.00	3.00	3.00
TRAFFIC SIGN TECH	C2045	1.00	0.00	0.00	(1.00)
TRAFFIC SIGN TECH	50	0.00	1.00	1.00	1.00

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

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>FTE Change FY23-FY24</b>
<b>5252</b>	<b>Traffic Sign Shop Total</b>	<b>2.00</b>	<b>6.00</b>	<b>6.00</b>	<b>4.00</b>
<b>5253</b>	<b>Signal Shop</b>				
		0.00	2.00	2.00	2.00
	TRAFFIC SIGNAL SUPERVISOR	C2055	0.00	1.00	1.00
	TRAFFIC SIGNAL TECHNICIAN 1	C2050	0.00	2.00	2.00
	TRAFFIC SIGNAL TECHNICIAN 1	C2050	2.00	0.00	(2.00)
<b>5253</b>	<b>Signal Shop Total</b>	<b>2.00</b>	<b>5.00</b>	<b>5.00</b>	<b>3.00</b>
<b>5140</b>	<b>Infrastructure Maintenance Fund Total</b>	<b>20.00</b>	<b>32.00</b>	<b>32.00</b>	<b>12.00</b>
<b>DEPARTMENT TOTAL</b>		<b>150.49</b>	<b>179.49</b>	<b>179.49</b>	<b>29.00</b>



**Department of Parks and Parkways**  
**Budget Summary**



# Department of Parks and Parkways

## Overview

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**Department Head:** Michael Karam  
**Address:** 1 Green Parade Lane, 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

The mission of the Department of Parks and Parkways is 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:

- Strengthen partnerships with the private sector, community groups and volunteers.
- Provide our already strong responsive team with the resources to further enhance our capacity to respond proactively to challenges.
- Research and implement cost-saving techniques for land management and enhancement.
- Continue build 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.

## Overview of Department Services

'The Department of Parks and Parkways provides a number of services to the City of New Orleans, listed below:

'Management, Planning and Operations: Guides and directs the Parks and Parkways' programs, staff, and services; also responsible for the preparation and submittal of the department's operating and capital budgets.

Grounds Maintenance Operations: Responsible for maintaining the turf and shrubs, and for the removal of litter from parks, neutral grounds, green spaces, and select public buildings.

Major Parks Operations: Responsible for the security and maintenance of the restrooms, shelters, parking areas, walkways, aquatic areas, and other amenities of two of the city's large regional parks: Brechtel Memorial Park and Louis Armstrong Park.

Urban Forestry Operations: Responsible for maintaining and preserving all city trees through trimming, root pruning and 24-hour emergency removals. Trees in parks, playgrounds, and on the grounds of city buildings, trees within the City's rights-of-way, and trees on medians are all considered "City Trees."

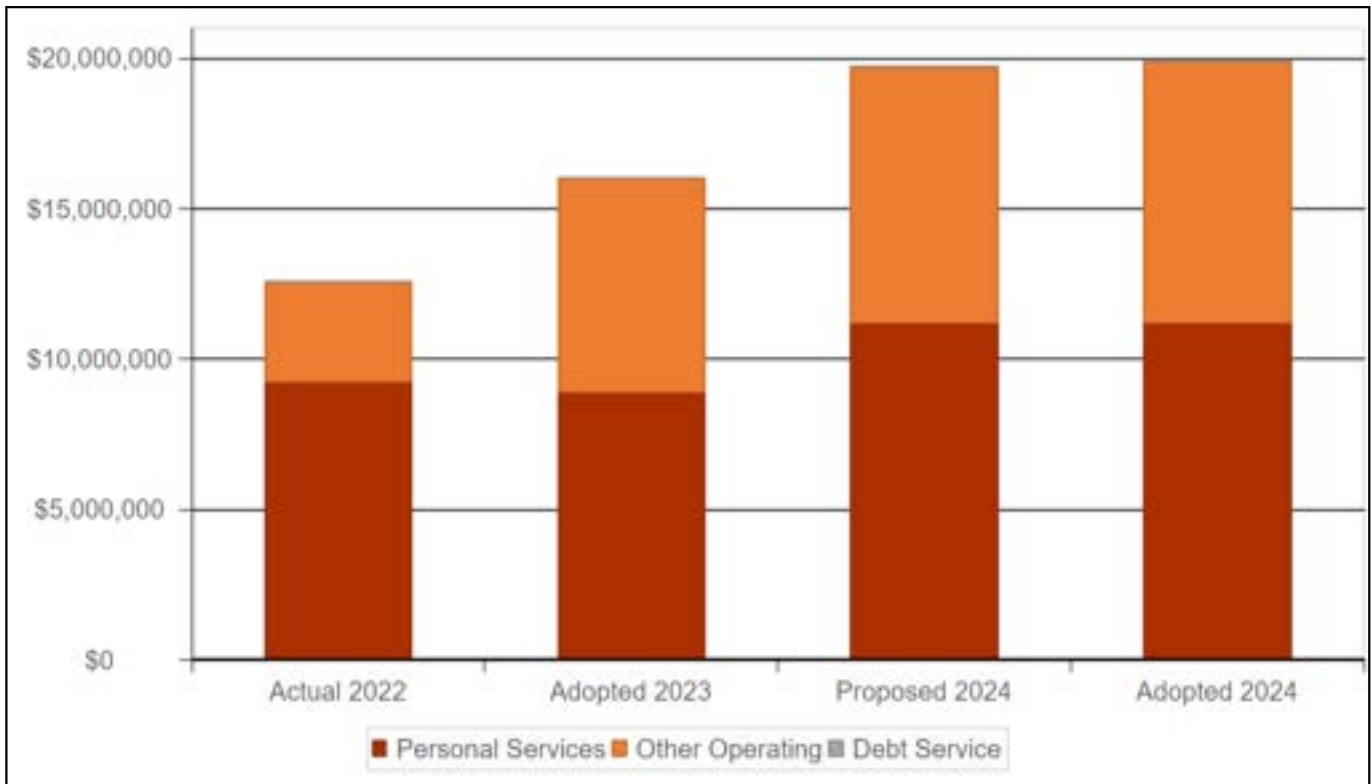
Joseph Bartholomew Golf Course Complex: Parks and Parkways is responsible for the management, maintenance, and upkeep of Joseph M. Bartholomew Memorial Golf Course and Clubhouse. This facility includes the pro shop, meeting room and restaurant in Pontchartrain Park including all personnel, supplies and equipment associated with green-side operations as well as the club house staff.

Special Operations: Supports the operation of the Greenhouses which propagates a portion of the city's ornamental neutral ground plants and flowers as well as providing decoration plants for City hosted special events and meeting. The office also provides for the maintenance of Parkways' buildings and facilities and provides funds for the installation of temporary parade route fencing to protect planted areas through its Facilities Maintenance section. This office also supports one of the city's only in-house groups of skilled and experienced CDL drivers.

Emergency Management: Parks and Parkways forestry and grounds maintenance crews work during tropical events, until the winds reach 35 mph, clearing debris as necessary near fire stations, police stations, hospitals, etc. At which time the winds reach 35 mph Parkways crews shelter in place until the event is over. Once the storm has passed the crews then work alongside other first responding agencies during the initial wind shield assessment as well as clearing roadways, parks, and properties with fallen city trees. Parkways also assesses damage at the locations that the department stewards.

Mardi Gras Parade Route Preparation and Cleanup: Parkways Forestry division is responsible for ensuring the safe passage of floats by trimming all trees along the various parade routes including the ingress, egress routes, and staging areas. Parkways Grounds Maintenance division works with Sanitation during post parade cleanup.

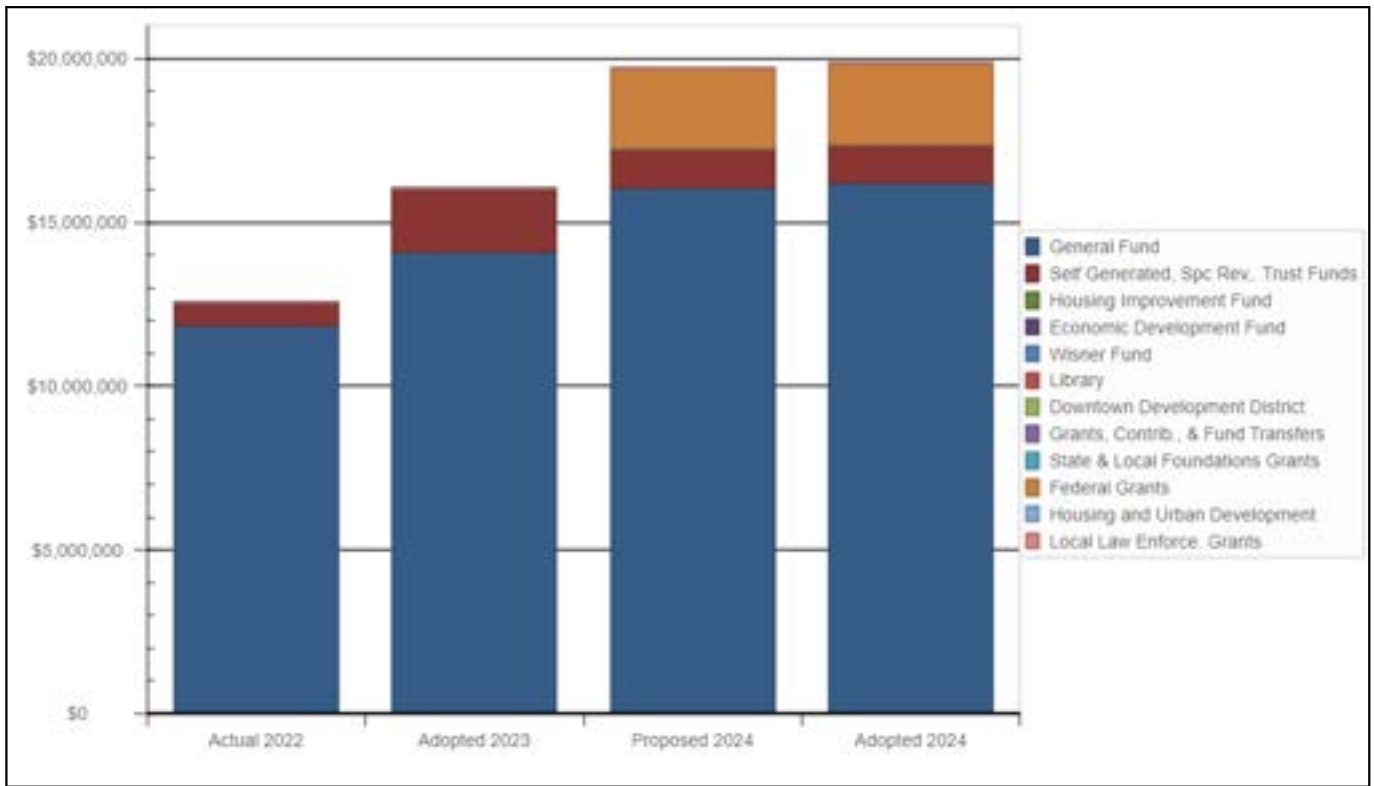
## Expenditure by Type - Parks and Parkways



Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	9,235,154	8,916,694	11,223,156	11,223,156	2,306,462	25.87%
Other Operating	3,322,868	7,116,927	8,516,928	8,666,928	1,550,001	21.78%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>12,558,022</b>	<b>16,033,621</b>	<b>19,740,084</b>	<b>19,890,084</b>	<b>3,856,463</b>	<b>24.05%</b>

<b>Department FTEs</b>	<b>-</b>	<b>131.88</b>	<b>163.02</b>	<b>163.02</b>	<b>31.14</b>	<b>23.61%</b>
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## Expenditures by Funding Source - Parks and Parkways



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-24	Percent Change FY23-24
General Fund	11,841,341	14,065,974	16,046,482	16,196,482	2,130,508	15.15%
Self Generated, Spc Rev., Trust Funds	716,681	1,967,647	1,193,602	1,193,602	(774,045)	-39.34%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	2,500,000	2,500,000	2,500,000	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>12,558,022</b>	<b>16,033,621</b>	<b>19,740,084</b>	<b>19,890,084</b>	<b>3,856,463</b>	<b>24.05%</b>

**PARKS AND PARKWAYS**

**Administration - Parks and Parkways**

**PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
<b>1000</b>	<b>General Fund</b>				
6201	Superintendent's Office	885,773	252,136	0	1,137,909
6210	Planning and Design	358,408	1,739	0	360,147
6221	Parkways Administration	161,858	101,331	0	263,189
6222	Building Maintenance	213,120	0	0	213,120
6224	Grass Cutting	1,093,805	321,498	0	1,415,303
6231	Operations Administration	508,058	16,829	0	524,887
6232	Nursery and Park Security	155,455	0	0	155,455
6241	Tree Trimming	0	281,850	0	281,850
6242	Tree Maintenance	735,047	0	0	735,047
6243	Grounds Maintenance	5,346,873	1,652,060	0	6,998,933
6250	Golf Courses	63,374	0	0	63,374
6251	Joe Bartholomew Golf Course	635,651	0	0	635,651
6252	Golf Course Brechtel Park	133,032	0	0	133,032
6255	Armstrong Park	61,995	0	0	61,995
6261	Nursery and Greenhouse	272,463	25,000	0	297,463
6263	Heavy Equipment	329,221	0	0	329,221
6280	Chef Highway Project	54,483	85,423	0	139,906
<b>1000</b>	<b>General Fund Total</b>	<b>11,008,616</b>	<b>2,737,866</b>	<b>0</b>	<b>13,746,482</b>
<b>1143</b>	<b>Joe Bartholomew Golf Course</b>				
6201	Superintendent's Office	115,960	0	0	115,960
6251	Joe Bartholomew Golf Course	98,580	650,000	0	748,580
6252	Golf Course Brechtel Park	0	28,028	0	28,028
<b>1143</b>	<b>Joe Bartholomew Golf Course Total</b>	<b>214,540</b>	<b>678,028</b>	<b>0</b>	<b>892,568</b>
<b>1183</b>	<b>Priority Multi-Year Projects</b>				
6221	Parkways Administration	0	2,450,000	0	2,450,000
<b>1183</b>	<b>Priority Multi-Year Projects Total</b>	<b>0</b>	<b>2,450,000</b>	<b>0</b>	<b>2,450,000</b>

**PARKS AND PARKWAYS****Administration - Parks and Parkways****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>4150 Federal Treasury Department</b>				
6201 Superintendent's Office	0	2,500,000	0	2,500,000
<b>4150 Federal Treasury Department Total</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>
<b>5123 Plant A Tree Campaign</b>				
6201 Superintendent's Office	0	300,000	0	300,000
<b>5123 Plant A Tree Campaign Total</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>5309 Plygo- Community Service Commission Trust</b>				
6221 Parkways Administration	0	1,023	0	1,023
<b>5309 Plygo- Community Service Commission Trust Total</b>	<b>0</b>	<b>1,023</b>	<b>0</b>	<b>1,023</b>
<b>5413 Kiwanis Club Sprinkler System Proceeds</b>				
6221 Parkways Administration	0	11	0	11
<b>5413 Kiwanis Club Sprinkler System Proceeds Total</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>11</b>
<b>DEPARTMENT TOTAL</b>	<b>11,223,156</b>	<b>8,666,928</b>	<b>0</b>	<b>19,890,084</b>

**PARKS AND PARKWAYS**

**Administration - Parks and Parkways**

**EXPENDITURE SUMMARY**

Program No.	Actual FY2022	Adopted FY2023	Proposed FY2024	Adopted FY2024	Dollar Change FY23-FY24
<b>1000 General Fund</b>					
6201 Superintendent's Office	622,582	599,569	1,137,909	1,137,909	538,340
6210 Planning and Design	352,230	364,697	360,147	360,147	(4,550)
6221 Parkways Administration	371,787	3,675,548	263,189	263,189	(3,412,359)
6222 Building Maintenance	155,031	208,474	213,120	213,120	4,646
6224 Grass Cutting	966,977	1,038,840	1,415,303	1,415,303	376,463
6231 Operations Administration	442,990	464,100	524,887	524,887	60,787
6232 Nursery and Park Security	157,695	140,368	155,455	155,455	15,087
6241 Tree Trimming	299,635	281,850	281,850	281,850	0
6242 Tree Maintenance	536,634	587,185	735,047	735,047	147,862
6243 Grounds Maintenance	6,447,721	6,030,834	6,998,933	6,998,933	968,099
6250 Golf Courses	11,906	0	63,374	63,374	63,374
6251 Joe Bartholomew Golf Course	630,416	0	635,651	635,651	635,651
6252 Golf Course Brechtel Park	84,948	0	133,032	133,032	133,032
6255 Armstrong Park	55,931	60,355	61,995	61,995	1,640
6261 Nursery and Greenhouse	271,947	238,566	297,463	297,463	58,897
6263 Heavy Equipment	347,731	278,509	329,221	329,221	50,712
6280 Chef Highway Project	85,180	97,079	139,906	139,906	42,827
<b>1000 General Fund Total</b>	<b>11,841,341</b>	<b>14,065,974</b>	<b>13,746,482</b>	<b>13,746,482</b>	<b>(319,492)</b>
<b>1143 Joe Bartholomew Golf Course</b>					
6201 Superintendent's Office	0	0	115,960	115,960	115,960
6250 Golf Courses	0	55,496	0	0	(55,496)
6251 Joe Bartholomew Golf Course	709,731	1,466,033	748,580	748,580	(717,453)
6252 Golf Course Brechtel Park	0	145,085	28,028	28,028	(117,057)
<b>1143 Joe Bartholomew Golf Course Total</b>	<b>709,731</b>	<b>1,666,614</b>	<b>892,568</b>	<b>892,568</b>	<b>(774,046)</b>
<b>1183 Priority Multi-Year Projects</b>					
6221 Parkways Administration	0	0	2,300,000	2,450,000	2,450,000
<b>1183 Priority Multi-Year Projects Total</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>	<b>2,450,000</b>	<b>2,450,000</b>

**PARKS AND PARKWAYS**

**Administration - Parks and Parkways**

**EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>4150 Federal Treasury Department</b>					
6201 Superintendent's Office	0	0	2,500,000	2,500,000	2,500,000
<b>4150 Federal Treasury Department Total</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>5123 Plant A Tree Campaign</b>					
6201 Superintendent's Office	6,850	300,000	300,000	300,000	0
6243 Grounds Maintenance	100	0	0	0	0
<b>5123 Plant A Tree Campaign Total</b>	<b>6,950</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>
<b>5309 Plygo- Community Service Commission Trust</b>					
6221 Parkways Administration	0	1,023	1,023	1,023	0
<b>5309 Plygo- Community Service Commission Trust Total</b>	<b>0</b>	<b>1,023</b>	<b>1,023</b>	<b>1,023</b>	<b>0</b>
<b>5413 Kiwanis Club Sprinkler System Proceeds</b>					
6221 Parkways Administration	0	10	11	11	1
<b>5413 Kiwanis Club Sprinkler System Proceeds Total</b>	<b>0</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>1</b>
<b>DEPARTMENT TOTAL</b>	<b>12,558,022</b>	<b>16,033,621</b>	<b>19,740,084</b>	<b>19,890,084</b>	<b>3,856,463</b>



**PARKS AND PARKWAYS**

**Administration - Parks and Parkways**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>1000 General Fund</b>					
<b>6201 Superintendent's Office</b>					
DIRECTOR OF PARKS & PARKWAYS	U100	1.00	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	54	1.00	0.00	0.00	(1.00)
PRINCIPAL OFFICE SUPPORT SPEC	59	0.00	1.00	1.00	1.00
SECRETARY, PARKS AND PARKWAYS	U51	1.00	1.00	1.00	0.00
SR OFFICE SUPPORT SPECIALIST	56	0.00	1.00	1.00	1.00
<b>6201 Superintendent's Office Total</b>		<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>1.00</b>
<b>6210 Planning and Design</b>					
		0.00	1.00	1.00	1.00
LANDSCAPE ARCHITECT	79	2.00	1.00	1.00	(1.00)
MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	1.00	0.00
SR CITY PLANNER	76	1.00	1.00	1.00	0.00
<b>6210 Planning and Design Total</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>6221 Parkways Administration</b>					
		0.00	1.00	1.00	1.00
BUDGET COORDINATOR	86	1.00	1.00	1.00	0.00
PRINCIPAL OFFICE SUPPORT SPEC	59	1.00	0.00	0.00	(1.00)
<b>6221 Parkways Administration Total</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>6222 Building Maintenance</b>					
		0.00	1.00	1.00	1.00
SENIOR MAINTENANCE WELDER	C1974	1.00	0.00	0.00	(1.00)
SENIOR MAINTENANCE WELDER	69	2.00	2.00	2.00	0.00
<b>6222 Building Maintenance Total</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>6224 Grass Cutting</b>					
		0.00	3.00	3.00	3.00

**PARKS AND PARKWAYS**

**Administration - Parks and Parkways**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
		0.00	1.00	1.00	1.00
EQUIPMENT OPERATOR 2	54	0.00	1.00	1.00	1.00
GARDENER 2	50	1.00	1.00	1.00	0.00
GROUNDSKEEPER 3	52	3.00	3.00	3.00	0.00
LABORER	41	2.00	0.00	0.00	(2.00)
LABORER	48	4.00	7.00	7.00	3.00
PARKWAYS MAINTENANCE SUPV 2	54	1.00	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPV 3	60	0.00	1.00	1.00	1.00
<b>6224 Grass Cutting Total</b>		<b>11.00</b>	<b>18.00</b>	<b>18.00</b>	<b>7.00</b>
<b>6231 Operations Administration</b>					
ADMIN SUP SUP IV	69	1.00	0.00	0.00	(1.00)
ADMIN SUPPORT SUPERVISOR II	65	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	C0361	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SUPERVISOR I	80	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	0.49	0.49	0.49	0.00
PRKWYS MAINTENANCE SECT MGR	C5124	0.00	1.00	1.00	1.00
PRKWYS MAINTENANCE SECT MGR	80	1.00	1.00	1.00	0.00
<b>6231 Operations Administration Total</b>		<b>5.49</b>	<b>6.49</b>	<b>6.49</b>	<b>1.00</b>
<b>6232 Nursery and Park Security</b>					
GROUNDS PATROL OFFICER	58	1.00	1.00	1.00	0.00
SECURITY SUPERVISOR	63	1.00	1.00	1.00	0.00
<b>6232 Nursery and Park Security Total</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>6242 Tree Maintenance</b>					
		0.00	1.00	1.00	1.00
EQUIPMENT OPERATOR 3	C2322	1.00	0.00	0.00	(1.00)
EQUIPMENT OPERATOR 3	58	0.00	1.00	1.00	1.00

**PARKS AND PARKWAYS**

**Administration - Parks and Parkways**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
EQUIPMENT OPERATOR 4	62	1.14	1.00	1.00	(0.14)
LABORER	41	0.00	1.00	1.00	1.00
LABORER	41	2.00	0.00	0.00	(2.00)
LABORER	48	0.00	3.00	3.00	3.00
PARKWAYS MAINTENANCE SUPV 2	54	1.00	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPV 4	69	2.00	2.00	2.00	0.00
PRKWYS MAINTENANCE SECT MGR	C5124	1.00	0.00	0.00	(1.00)
PRKWYS MAINTENANCE SECT MGR	80	1.00	1.00	1.00	0.00
<b>6242 Tree Maintenance Total</b>		<b>9.14</b>	<b>11.00</b>	<b>11.00</b>	<b>1.86</b>
<b>6243 Grounds Maintenance</b>					
		0.00	7.00	7.00	7.00
		0.00	3.00	3.00	3.00
AUTOMOTIVE MECHANIC 2	58	1.00	1.00	1.00	0.00
AUTOMOTIVE MECHANIC 3	C1992	1.00	0.00	0.00	(1.00)
AUTOMOTIVE MECHANIC 3	66	0.49	1.49	1.49	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	50	1.00	1.00	1.00	0.00
GROUNDS PATROL OFFICER	58	1.00	1.00	1.00	0.00
GROUNDSKEEPER 2	50	3.00	3.00	3.00	0.00
GROUNDSKEEPER 3	50	1.00	0.00	0.00	(1.00)
GROUNDSKEEPER 3	52	15.00	16.00	16.00	1.00
LABORER	41	0.00	1.00	1.00	1.00
LABORER	41	6.00	0.00	0.00	(6.00)
LABORER	48	22.00	35.00	35.00	13.00
PARKWAYS MAINTENANCE SUPV 2	54	4.49	4.49	4.49	0.00
PARKWAYS MAINTENANCE SUPV 3	60	2.00	2.00	2.00	0.00
PARKWAYS MAINTENANCE SUPV 4	69	3.00	2.00	2.00	(1.00)
PRKWYS MAINTENANCE SECT MGR	80	2.00	2.00	2.00	0.00

**PARKS AND PARKWAYS**

**Administration - Parks and Parkways**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>6243</b>	<b>Grounds Maintenance Total</b>	<b>66.98</b>	<b>83.98</b>	<b>83.98</b>	<b>17.00</b>
<b>6250</b>	<b>Golf Courses</b>				
	LABORER 48	0.00	1.00	1.00	1.00
<b>6250</b>	<b>Golf Courses Total</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>6251</b>	<b>Joe Bartholomew Golf Course</b>				
	GROUNDSKEEPER 2 50	0.00	1.00	1.00	1.00
	GROUNDSKEEPER 3 52	0.00	2.00	2.00	2.00
	LABORER 48	0.00	3.00	3.00	3.00
	OFFICE ASSISTANT III C0061	0.00	2.00	2.00	2.00
	OFFICE ASSISTANT III 48	0.00	4.55	4.55	4.55
<b>6251</b>	<b>Joe Bartholomew Golf Course Total</b>	<b>0.00</b>	<b>12.55</b>	<b>12.55</b>	<b>12.55</b>
<b>6252</b>	<b>Golf Course Brechtel Park</b>				
	LABORER 48	0.00	1.00	1.00	1.00
	PARKWAYS MAINTENANCE SUPV 3 60	0.00	1.00	1.00	1.00
<b>6252</b>	<b>Golf Course Brechtel Park Total</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>6255</b>	<b>Armstrong Park</b>				
	LABORER 48	1.00	1.00	1.00	0.00
<b>6255</b>	<b>Armstrong Park Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>6261</b>	<b>Nursery and Greenhouse</b>				
		0.00	1.00	1.00	1.00
	LABORER 48	2.00	2.00	2.00	0.00
	PARKWAYS MAINTENANCE SUPV 4 69	1.00	1.00	1.00	0.00
<b>6261</b>	<b>Nursery and Greenhouse Total</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>1.00</b>
<b>6263</b>	<b>Heavy Equipment</b>				
		0.00	1.00	1.00	1.00
	EQUIPMENT OPERATOR 3 58	1.00	0.00	0.00	(1.00)

**PARKS AND PARKWAYS**

**Administration - Parks and Parkways**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
EQUIPMENT OPERATOR 4	62	0.00	1.00	1.00	1.00
GROUNDSKEEPER 3	52	1.00	1.00	1.00	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
<b>6263 Heavy Equipment Total</b>		<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>1.00</b>
<b>6280 Chef Highway Project</b>					
		0.00	1.00	1.00	1.00
<b>6280 Chef Highway Project Total</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>1000 General Fund Total</b>		<b>114.61</b>	<b>161.02</b>	<b>161.02</b>	<b>46.41</b>
<b>1143 Joe Bartholomew Golf Course</b>					
<b>6201 Superintendent's Office</b>					
DEPUTY DIR PARKS AND PARKWAYS	U70	0.00	1.00	1.00	1.00
<b>6201 Superintendent's Office Total</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>6250 Golf Courses</b>					
LABORER	48	1.00	0.00	0.00	(1.00)
<b>6250 Golf Courses Total</b>		<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(1.00)</b>
<b>6251 Joe Bartholomew Golf Course</b>					
DEPUTY DIR PARKS AND PARKWAYS	U70	1.00	0.00	0.00	(1.00)
GROUNDSKEEPER 2	50	1.00	0.00	0.00	(1.00)
GROUNDSKEEPER 3	52	2.00	0.00	0.00	(2.00)
LABORER	48	3.00	0.00	0.00	(3.00)
OFFICE ASSISTANT III	48	5.55	0.00	0.00	(5.55)
OFFICE ASSISTANT, TRAINEE	40	0.72	0.00	0.00	(0.72)
PARKWAYS MAINTENANCE SUPV 4	69	1.00	1.00	1.00	0.00
<b>6251 Joe Bartholomew Golf Course Total</b>		<b>14.27</b>	<b>1.00</b>	<b>1.00</b>	<b>(13.27)</b>
<b>6252 Golf Course Brechtel Park</b>					

**PARKS AND PARKWAYS**

**Administration - Parks and Parkways**

**PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>FTE Change FY23-FY24</b>
LABORER	41	1.00	0.00	0.00	(1.00)
PARKWAYS MAINTENANCE SUPV 3	60	1.00	0.00	0.00	(1.00)
<b>6252 Golf Course Brechtel Park Total</b>		<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(2.00)</b>
<b>1143 Joe Bartholomew Golf Course Total</b>		<b>17.27</b>	<b>2.00</b>	<b>2.00</b>	<b>(15.27)</b>
<b>DEPARTMENT TOTAL</b>		<b>131.88</b>	<b>163.02</b>	<b>163.02</b>	<b>31.14</b>



**New Orleans Public Library**  
**Budget Summary**

# New Orleans Public Library

## Overview

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<b>Department Head:</b>	Emily Painton
<b>Address:</b>	Main Library: 219 Loyola Ave, New Orleans, LA 70112
<b>Phone:</b>	(504) 596-2600
<b>Hours of Operation:</b>	M-Th 10:00 am - 7:00 pm, F-Sat 10:00 am - 5:00 pm

## Mission Statement

The mission of the New Orleans Public Library is transforming lives, enriching neighborhoods, and preserving history.

## Vision Statement

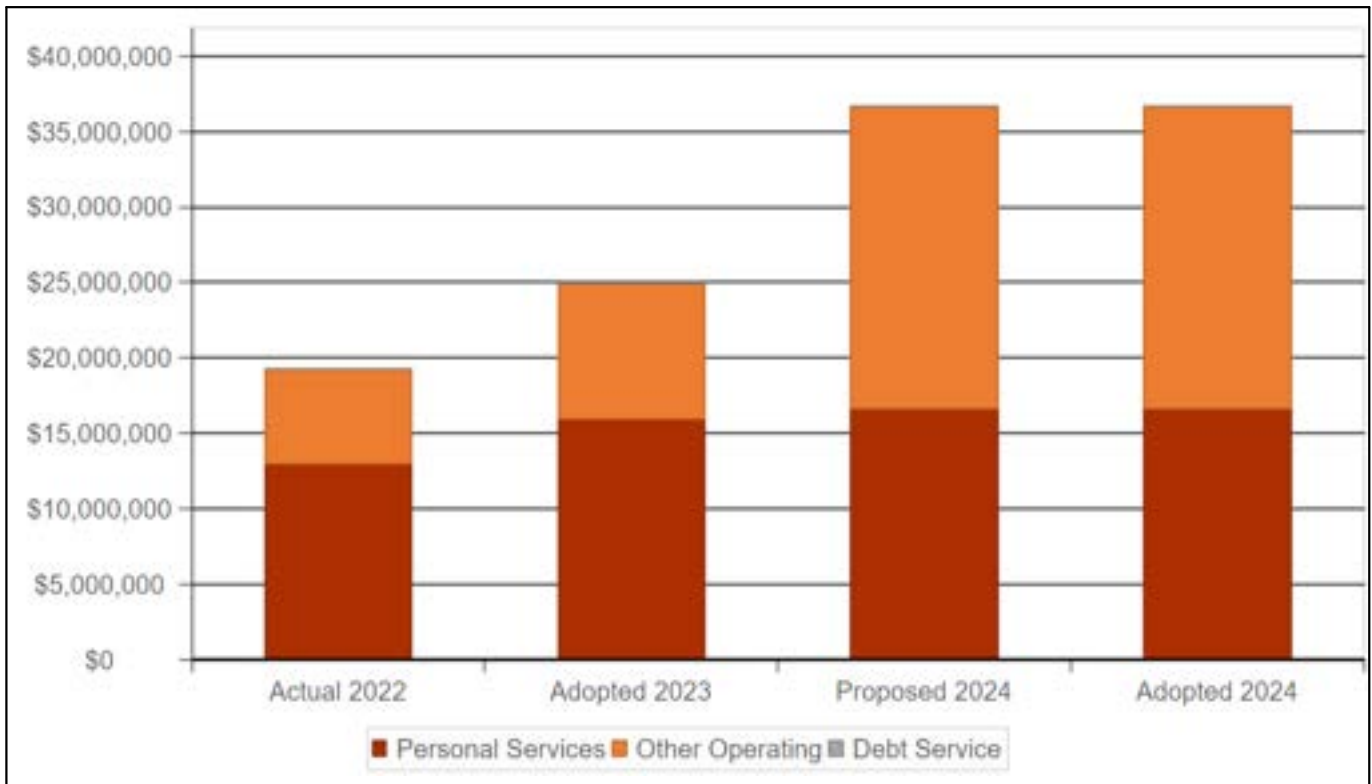
The vision of the New Orleans Public Library is to be a catalyst for change in a growing, connected, and vibrant city.

## Overview of Department Services

The New Orleans Public Library connects people with technology, resources, and entertainment. The Library offers welcoming and comfortable places. It's a place of learning and community. The Library hosts programs and events, and provides meeting spaces. The Library forges partnerships with other community groups in order to better serve our city. The Library also houses the City Archives & Special Collections; the official repository of the records of the Municipal Government of the City of New Orleans, 1769 to the present.



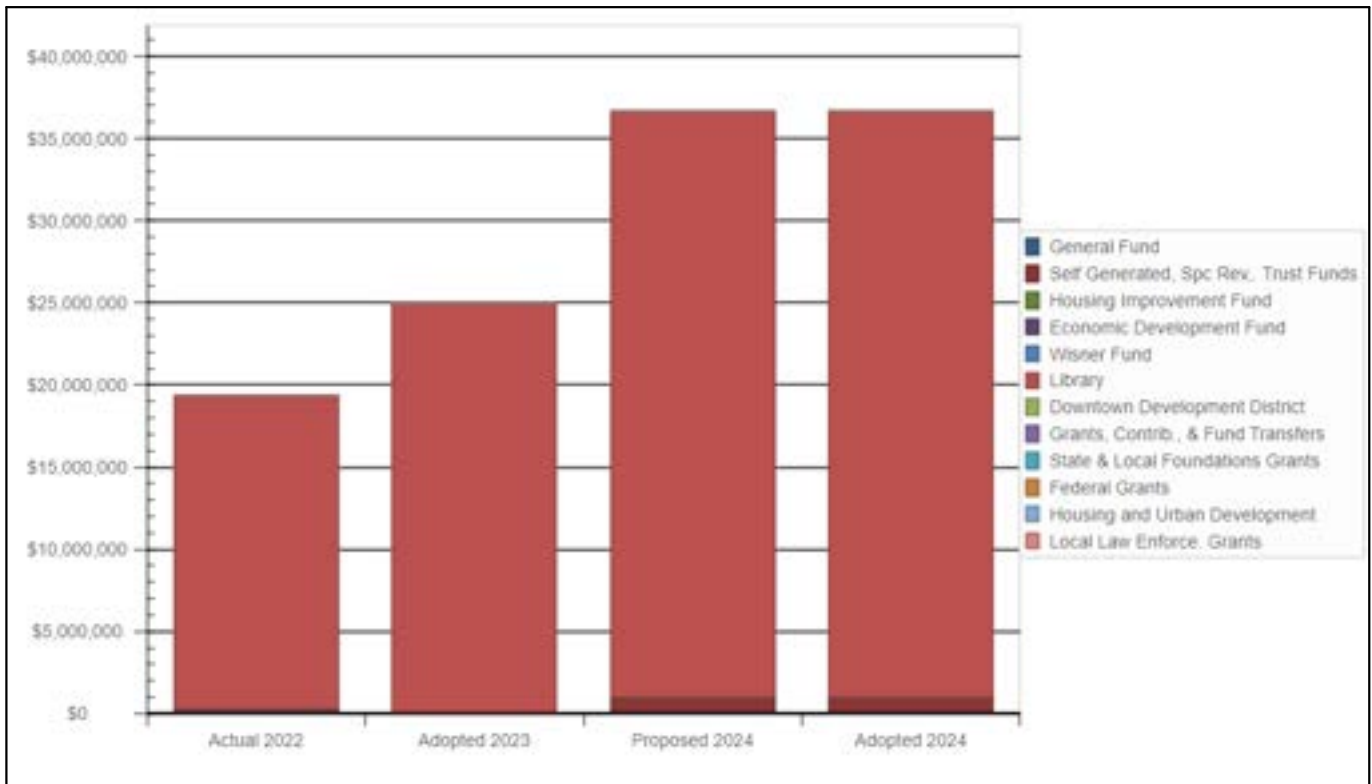
## Expenditure by Type - Library



Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	13,008,428	15,973,656	16,595,340	16,595,340	621,684	3.89%
Other Operating	6,291,850	9,002,204	20,075,156	20,075,156	11,072,952	123.00%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>19,300,278</b>	<b>24,975,860</b>	<b>36,670,496</b>	<b>36,670,496</b>	<b>11,694,636</b>	<b>46.82%</b>

<b>Department FTEs</b>	<b>-</b>	<b>201.43</b>	<b>199.65</b>	<b>199.65</b>	<b>(1.78)</b>	<b>-0.88%</b>
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## Expenditures by Funding Source - Library



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-24	Percent Change FY23-24
Self Generated, Spc Rev., Trust Funds	326,984	2,204	1,004,307	1,004,307	1,002,103	45,467.47%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	18,973,294	24,973,656	35,666,189	35,666,189	10,692,533	42.82%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>19,300,278</b>	<b>24,975,860</b>	<b>36,670,496</b>	<b>36,670,496</b>	<b>11,694,636</b>	<b>46.82%</b>

## LIBRARY

## Library

## PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1190 Library</b>				
6301 Library Administration	16,595,340	19,070,849	0	35,666,189
<b>1190 Library Total</b>	<b>16,595,340</b>	<b>19,070,849</b>	<b>0</b>	<b>35,666,189</b>
<b>5301 Helen Adler Levy Memorial Room Trust</b>				
6301 Library Administration	0	43	0	43
<b>5301 Helen Adler Levy Memorial Room Trust Total</b>	<b>0</b>	<b>43</b>	<b>0</b>	<b>43</b>
<b>5302 Mrs. Otto Joachim Trust</b>				
6301 Library Administration	0	25	0	25
<b>5302 Mrs. Otto Joachim Trust Total</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>25</b>
<b>5401 Helen Adler Levy Library Trust Proceeds</b>				
6301 Library Administration	0	177	0	177
<b>5401 Helen Adler Levy Library Trust Proceeds Total</b>	<b>0</b>	<b>177</b>	<b>0</b>	<b>177</b>
<b>5414 LaHache Music Trust Proceeds</b>				
6301 Library Administration	0	3	0	3
<b>5414 LaHache Music Trust Proceeds Total</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>
<b>5415 Simon Hershheim Trust Proceeds</b>				
6301 Library Administration	0	1,564	0	1,564
<b>5415 Simon Hershheim Trust Proceeds Total</b>	<b>0</b>	<b>1,564</b>	<b>0</b>	<b>1,564</b>
<b>5418 Public Library Donations Trust</b>				
6301 Library Administration	0	1,002,495	0	1,002,495
<b>5418 Public Library Donations Trust Total</b>	<b>0</b>	<b>1,002,495</b>	<b>0</b>	<b>1,002,495</b>
<b>DEPARTMENT TOTAL</b>	<b>16,595,340</b>	<b>20,075,156</b>	<b>0</b>	<b>36,670,496</b>

## LIBRARY

## Library

## EXPENDITURE SUMMARY

Program No.	Actual FY2022	Adopted FY2023	Proposed FY2024	Adopted FY2024	Dollar Change FY23-FY24
<b>1190 Library</b>					
6301 Library Administration	18,973,294	24,973,656	35,666,189	35,666,189	10,692,533
<b>1190 Library Total</b>	<b>18,973,294</b>	<b>24,973,656</b>	<b>35,666,189</b>	<b>35,666,189</b>	<b>10,692,533</b>
<b>5116 Miscellaneous Donations</b>					
6301 Library Administration	235,761	0	0	0	0
<b>5116 Miscellaneous Donations Total</b>	<b>235,761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5301 Helen Adler Levy Memorial Room Trust</b>					
6301 Library Administration	0	43	43	43	0
<b>5301 Helen Adler Levy Memorial Room Trust Total</b>	<b>0</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>0</b>
<b>5302 Mrs. Otto Joachim Trust</b>					
6301 Library Administration	0	20	25	25	5
<b>5302 Mrs. Otto Joachim Trust Total</b>	<b>0</b>	<b>20</b>	<b>25</b>	<b>25</b>	<b>5</b>
<b>5401 Helen Adler Levy Library Trust Proceeds</b>					
6301 Library Administration	0	88	177	177	89
<b>5401 Helen Adler Levy Library Trust Proceeds Total</b>	<b>0</b>	<b>88</b>	<b>177</b>	<b>177</b>	<b>89</b>
<b>5414 LaHache Music Trust Proceeds</b>					
6301 Library Administration	0	3	3	3	0
<b>5414 LaHache Music Trust Proceeds Total</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>5415 Simon Hershheim Trust Proceeds</b>					
6301 Library Administration	0	805	1,564	1,564	759
<b>5415 Simon Hershheim Trust Proceeds Total</b>	<b>0</b>	<b>805</b>	<b>1,564</b>	<b>1,564</b>	<b>759</b>
<b>5416 Vieux Carre Residetal Exp Trust</b>					
6301 Library Administration	0	1,245	0	0	(1,245)
<b>5416 Vieux Carre Residetal Exp Trust Total</b>	<b>0</b>	<b>1,245</b>	<b>0</b>	<b>0</b>	<b>(1,245)</b>

**LIBRARY****Library****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>5418 Public Library Donations Trust</b>					
6301 Library Administration	91,223	0	1,002,495	1,002,495	1,002,495
<b>5418 Public Library Donations Trust Total</b>	<b>91,223</b>	<b>0</b>	<b>1,002,495</b>	<b>1,002,495</b>	<b>1,002,495</b>
<b>DEPARTMENT TOTAL</b>	<b>19,300,278</b>	<b>24,975,860</b>	<b>36,670,496</b>	<b>36,670,496</b>	<b>11,694,636</b>

## LIBRARY

## Library

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>1190 Library</b>					
<b>6301 Library Administration</b>					
		0.00	2.00	2.00	2.00
ACCOUNTANT III	76	0.00	1.00	1.00	1.00
ASST CITY LIBRARIAN	U97	0.00	1.00	1.00	1.00
BUDGET COORDINATOR	86	1.00	0.00	0.00	(1.00)
BUILDING SERVICES WORKER	C2420	5.00	0.00	0.00	(5.00)
BUILDINGS MAINTENANCE MGR	90	1.00	1.00	1.00	0.00
BUILDINGS REPAIR SUPERVISOR	73	1.00	0.00	0.00	(1.00)
CITY LIBRARIAN	U103	1.00	1.00	1.00	0.00
EQUIPMENT OPERATOR 1	52	1.00	1.00	1.00	0.00
EQUIPMENT OPERATOR 2	54	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	1.00	1.00	1.00	0.00
INFORMATION TECH SPEC II	77	1.00	2.00	2.00	1.00
INFORMATION TECH SPEC III	86	1.00	2.00	2.00	1.00
LABORER	48	1.00	1.00	1.00	0.00
LIBRARIAN 1	C6530	2.00	0.00	0.00	(2.00)
LIBRARIAN 1	64	7.00	8.00	8.00	1.00
LIBRARIAN 2	C6531	1.00	0.00	0.00	(1.00)
LIBRARIAN 2	71	26.00	23.00	23.00	(3.00)
LIBRARIAN 3	C6532	1.00	0.00	0.00	(1.00)
LIBRARIAN 3	77	13.00	10.00	10.00	(3.00)
LIBRARY ARCHIVIST	82	0.00	1.00	1.00	1.00
LIBRARY ASSOCIATE 1	55	16.00	36.00	36.00	20.00
LIBRARY ASSOCIATE 2	C6521	1.00	0.00	0.00	(1.00)
LIBRARY ASSOCIATE 2	60	39.98	29.89	29.89	(10.09)
LIBRARY ASSOCIATE 3	C6522	1.00	0.00	0.00	(1.00)
LIBRARY ASSOCIATE 3	64	12.00	13.00	13.00	1.00

## LIBRARY

## Library

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
LIBRARY ASSOCIATE 4	68	1.00	2.00	2.00	1.00
LIBRARY BRANCH MANAGER I	75	9.00	8.00	8.00	(1.00)
LIBRARY FISCAL ADMINISTRATOR	90	0.00	1.00	1.00	1.00
LIBRARY PAGE	48	1.27	1.27	1.27	0.00
LIBRARY PUBLIC SERVICES ADMIN	99	0.00	1.00	1.00	1.00
LIBRARY REGIONAL BRANCH MGR	84	6.00	6.00	6.00	0.00
MAINT WORKER	C1710	2.00	0.00	0.00	(2.00)
MAINTENANCE ENGINEER	C2411	1.00	0.00	0.00	(1.00)
MAINTENANCE ENGINEER	69	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	2.00	1.00	1.00	(1.00)
MANAGEMENT DEV SPECIALIST I	75	2.00	2.00	2.00	0.00
MANAGEMENT DEV SPECIALIST II	77	0.00	1.00	1.00	1.00
MARKETING DEVELOPMENT COORD	81	1.00	1.00	1.00	0.00
OFFICE ASSISTANT III	48	14.69	9.00	9.00	(5.69)
OFFICE ASSISTANT IV	50	1.49	2.49	2.49	1.00
OFFICE SUPPORT SPECIALIST	54	1.00	0.00	0.00	(1.00)
PLANT ENGINEER	79	1.00	1.00	1.00	0.00
PRINCIPAL OFFICE SUPPORT SPEC	59	1.00	1.00	1.00	0.00
PUBLIC WORKS MNTC SUPER	77	0.00	1.00	1.00	1.00
SECURITY MANAGER	69	1.00	1.00	1.00	0.00
SENIOR BUILDING SERVICES WORKER	50	15.00	17.00	17.00	2.00
SR MAINT WORKER	50	2.00	2.00	2.00	0.00
SR OFFICE SUPPORT SPECIALIST	56	1.00	2.00	2.00	1.00
<b>6301 Library Administration Total</b>		<b>201.43</b>	<b>199.65</b>	<b>199.65</b>	<b>(1.78)</b>
<b>1190 Library Total</b>		<b>201.43</b>	<b>199.65</b>	<b>199.65</b>	<b>(1.78)</b>
<b>DEPARTMENT TOTAL</b>		<b>201.43</b>	<b>199.65</b>	<b>199.65</b>	<b>(1.78)</b>



**Historic District Landmark Commission**  
**Budget Summary**



# Historic District Landmarks Commission

## Overview

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<b>Department Head:</b>	Bryan Block
<b>Address:</b>	1300 Perdido St., 7th Floor, New Orleans, LA 70122
<b>Phone:</b>	(504) 658-7040
<b>Hours of Operation:</b>	M-F 8:00 am - 5:00 pm

## Mission Statement

The mission of the Historic District Landmark Commission is to promote historic districts and landmarks for the educational, cultural, economic, and general welfare of the public through the preservation, protection, and regulation of buildings, sites, monuments, structures, and areas of historic interest or importance within the City of New Orleans. The Historic District Landmark Commission 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: Preserve and enhance the environmental quality of neighborhoods, strengthen the City's economic base by the stimulation of the tourist industry, establish and improve property values, and foster economic development while managing growth.

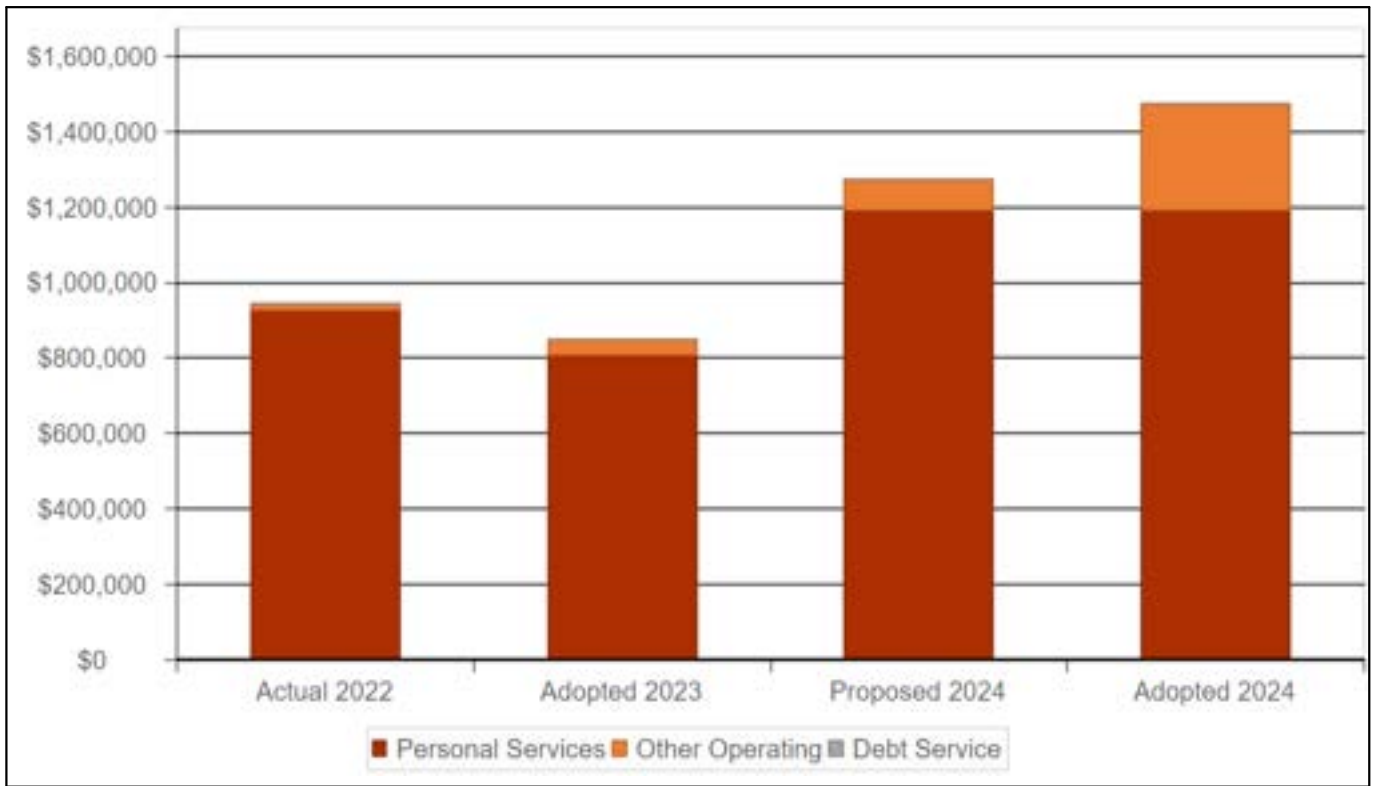
## Vision Statement

The Historic District Landmark Commission will provide property owners within locally designated historic districts with 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.

## Overview of Department Services

The Historic District Landmark Commission is responsible for the protection, preservation, and regulation of local historic districts and landmarks within the City of New Orleans. This includes all locally designated historic districts and landmarks with the exception of those that fall within the boundaries of the French Quarter, which are under the jurisdiction of the Vieux Carré Commission. One of the principal duties of the Historic District Landmark Commission is to review and approve proposed changes to properties under its jurisdiction. In full control local historic districts, the Historic District Landmark Commission regulates proposed exterior changes that are visible from the public right of way. The Historic District Landmark Commission reviews all proposed exterior work to landmark properties, even if not visible from the public right of way.

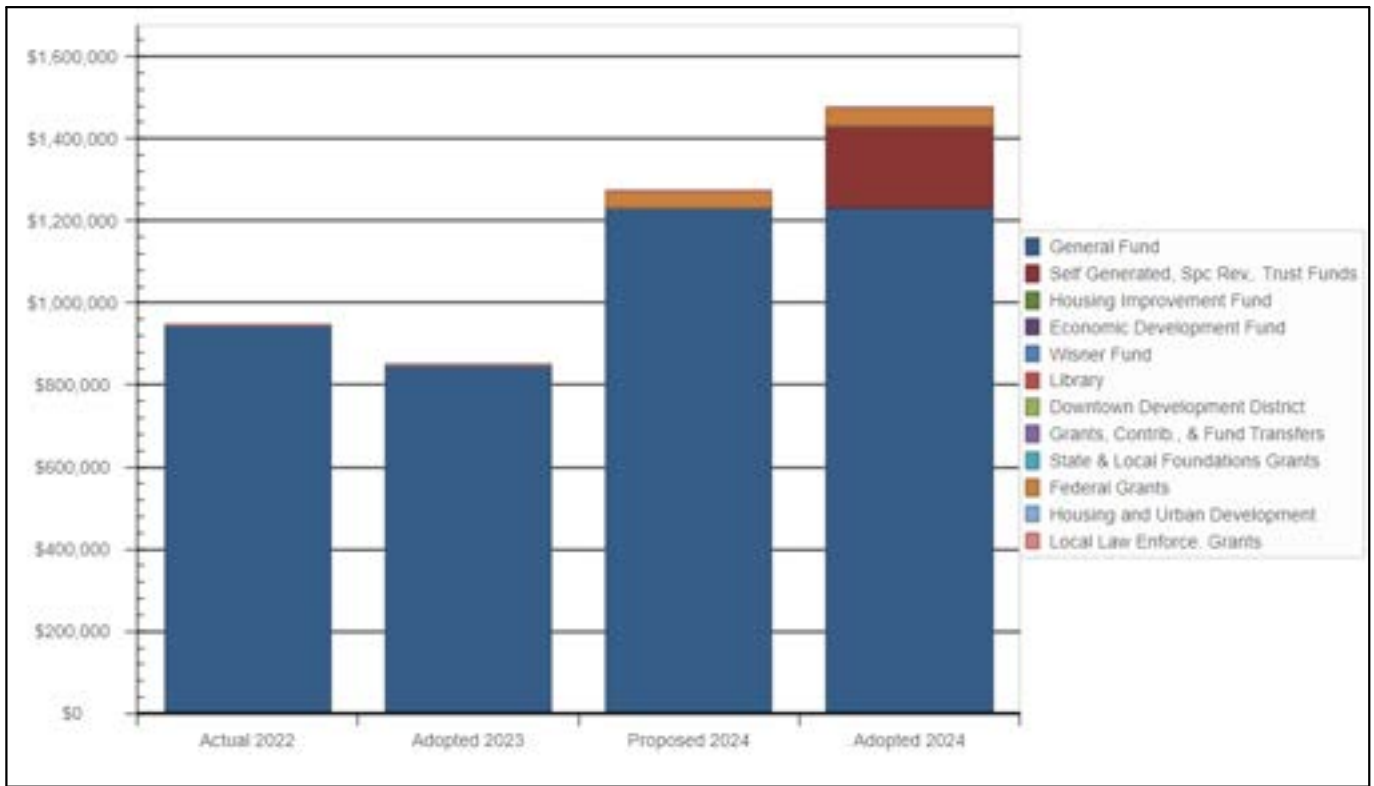
## Expenditure by Type - Historic District Landmarks Commission



Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	927,589	807,552	1,192,299	1,192,299	384,747	47.64%
Other Operating	16,862	40,281	81,805	281,805	241,524	599.60%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>944,451</b>	<b>847,833</b>	<b>1,274,104</b>	<b>1,474,104</b>	<b>626,271</b>	<b>73.87%</b>

<b>Department FTEs</b>	<b>-</b>	<b>9.00</b>	<b>13.00</b>	<b>13.00</b>	<b>4.00</b>	<b>44.44%</b>
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## Expenditures by Funding Source - Historic District Landmarks Commission



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-24	Percent Change FY23-24
General Fund	944,451	847,833	1,232,580	1,232,580	384,747	45.38%
Self Generated, Spc Rev., Trust Funds	-	-	-	200,000	200,000	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	41,524	41,524	41,524	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>944,451</b>	<b>847,833</b>	<b>1,274,104</b>	<b>1,474,104</b>	<b>626,271</b>	<b>73.87%</b>

**HISTORIC DISTRICT LANDMARKS COMMISSION**

**HDLC**

**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1000 General Fund</b>				
6450 Historic District Landmarks Commission	1,192,299	40,281	0	1,232,580
<b>1000 General Fund Total</b>	<b>1,192,299</b>	<b>40,281</b>	<b>0</b>	<b>1,232,580</b>
<b>4150 Federal Treasury Department</b>				
6450 Historic District Landmarks Commission	0	41,524	0	41,524
<b>4150 Federal Treasury Department Total</b>	<b>0</b>	<b>41,524</b>	<b>0</b>	<b>41,524</b>
<b>5108 Environmental Improvement</b>				
6450 Historic District Landmarks Commission	0	200,000	0	200,000
<b>5108 Environmental Improvement Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>DEPARTMENT TOTAL</b>	<b>1,192,299</b>	<b>281,805</b>	<b>0</b>	<b>1,474,104</b>

**HISTORIC DISTRICT LANDMARKS COMMISSION**

**HDLC**

**EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>1000 General Fund</b>					
6450 Historic District Landmarks Commission	944,451	847,833	1,232,580	1,232,580	384,747
<b>1000 General Fund Total</b>	<b>944,451</b>	<b>847,833</b>	<b>1,232,580</b>	<b>1,232,580</b>	<b>384,747</b>
<b>4150 Federal Treasury Department</b>					
6450 Historic District Landmarks Commission	0	0	41,524	41,524	41,524
<b>4150 Federal Treasury Department Total</b>	<b>0</b>	<b>0</b>	<b>41,524</b>	<b>41,524</b>	<b>41,524</b>
<b>5108 Environmental Improvement</b>					
6450 Historic District Landmarks Commission	0	0	0	200,000	200,000
<b>5108 Environmental Improvement Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>DEPARTMENT TOTAL</b>	<b>944,451</b>	<b>847,833</b>	<b>1,274,104</b>	<b>1,474,104</b>	<b>626,271</b>

**HISTORIC DISTRICT LANDMARKS COMMISSION**

**HDLC**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>1000</b>	<b>General Fund</b>				
<b>6450</b>	<b>Historic District Landmarks Commission</b>				
	BUILDING INSPECTOR	2.00	3.00	3.00	1.00
	BUILDING PLAN EXAMINER	2.00	1.00	1.00	(1.00)
	HISTORIC PRES PLAN REV, SUPERV	0.00	1.00	1.00	1.00
	HISTORIC PRESERVATION PLAN REV	0.00	2.00	2.00	2.00
	OFFICE ASSISTANT III	0.00	1.00	1.00	1.00
	PRIN ARCHITECTURAL HISTORIAN	1.00	1.00	1.00	0.00
	SENIOR BUILDING PLAN EXAMINER	2.00	1.00	1.00	(1.00)
	SR ARCHITECTURAL HISTORIAN	1.00	1.00	1.00	0.00
	URBAN POLICY SPECIALIST 3	1.00	1.00	1.00	0.00
	URBAN POLICY SPECIALIST 4	0.00	1.00	1.00	1.00
<b>6450</b>	<b>Historic District Landmarks Commission</b>				
	<b>Total</b>	<b>9.00</b>	<b>13.00</b>	<b>13.00</b>	<b>4.00</b>
<b>1000</b>	<b>General Fund Total</b>	<b>9.00</b>	<b>13.00</b>	<b>13.00</b>	<b>4.00</b>
<b>DEPARTMENT TOTAL</b>		<b>9.00</b>	<b>13.00</b>	<b>13.00</b>	<b>4.00</b>



**Vieux Carre Commission**  
**Budget Summary**

# Vieux Carre Commission

## Overview

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<b>Department Head:</b>	Bryan Block
<b>Address:</b>	1300 Perdido St., 7th Floor, New Orleans, LA 70112
<b>Phone:</b>	(504) 658-1420
<b>Hours of Operation:</b>	M-Th 8:00 am - 5:00 pm, F 8:00 am - 3:30 pm

## Mission Statement

The mission of the Vieux Carré Commission is to protect, preserve, and maintain the distinct architectural, historic character, and zoning integrity of the Vieux Carré as mandated by the Louisiana State Constitution, the City Charter, the City Code, and the Comprehensive Zoning Ordinance.

## Vision Statement

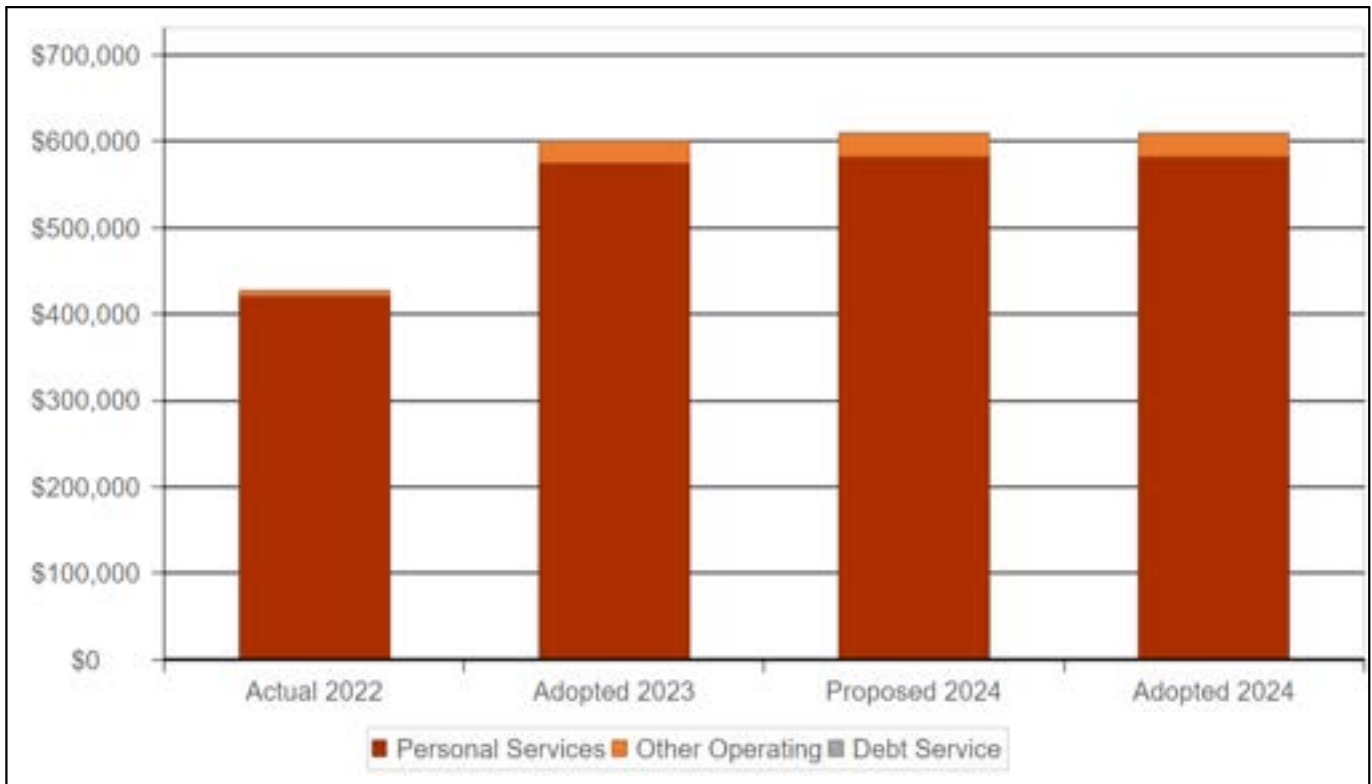
The Vieux Carré Commission regulates exterior modifications to the French Quarter's built environment to ensure that the district's architectural and historic resources are protected. Going forward, we envision an agency that is more proactive in carrying out its mission, offers better outreach and education 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.

## Overview of Department Services

The purpose of the Vieux Carré Commission is to promote the preservation of the buildings and structures deemed to have architectural and historical value for the benefit of the people of New Orleans, as well as the state of Louisiana. The jurisdiction of the Vieux Carré Commission includes all of the constitutionally designated Vieux Carré Historic District, as defined by the Constitution of the State of Louisiana. The Vieux Carré Commission's jurisdiction includes the erection, demolition, alteration of, or addition to any property within the District as related to the exterior of the building property including appearance, color, texture of materials, and architectural design.



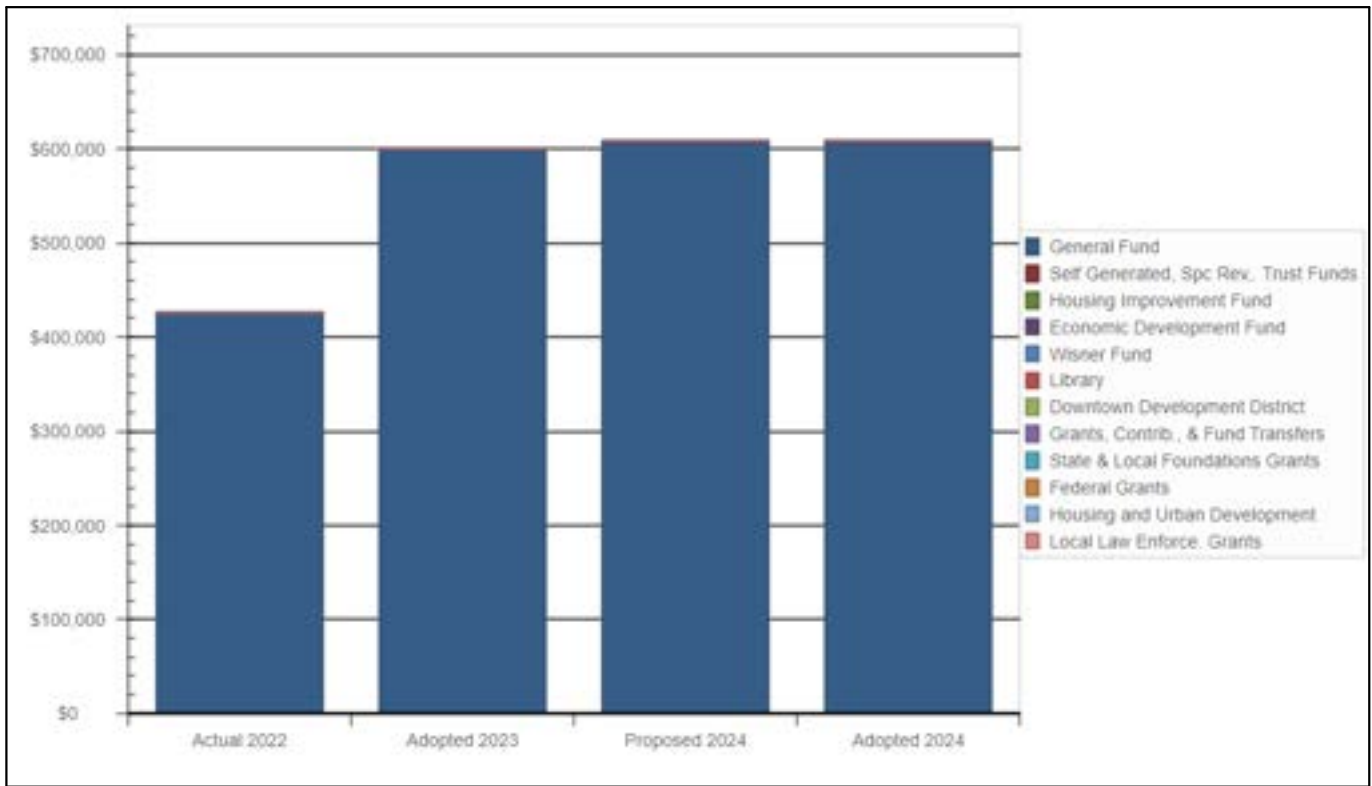
## Expenditure by Type - Vieux Carre Commission



Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	420,564	575,803	583,237	583,237	7,434	1.29%
Other Operating	6,011	24,500	25,745	25,745	1,245	5.08%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>426,575</b>	<b>600,303</b>	<b>608,982</b>	<b>608,982</b>	<b>8,679</b>	<b>1.45%</b>

<b>Department FTEs</b>	-	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	-	-%
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## Expenditures by Funding Source - Vieux Carre Commission



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-24	Percent Change FY23-24
General Fund	426,574	600,303	607,737	607,737	7,434	1.24%
Self Generated, Spc Rev., Trust Funds	-	-	1,245	1,245	1,245	-%
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	-	-	-	-	-	-%
<b>Total Funding</b>	<b>426,574</b>	<b>600,303</b>	<b>608,982</b>	<b>608,982</b>	<b>8,679</b>	<b>1.45%</b>

**VIEUX CARRE COMMISSION**

**Vieux Carré Commission**

**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1000 General Fund</b>				
6501 Vieux Carre Commission	583,237	24,500	0	607,737
<b>1000 General Fund Total</b>	<b>583,237</b>	<b>24,500</b>	<b>0</b>	<b>607,737</b>
<b>5416 Vieux Carre Residetal Exp Trust</b>				
6501 Vieux Carre Commission	0	1,245	0	1,245
<b>5416 Vieux Carre Residetal Exp Trust Total</b>	<b>0</b>	<b>1,245</b>	<b>0</b>	<b>1,245</b>
<b>DEPARTMENT TOTAL</b>	<b>583,237</b>	<b>25,745</b>	<b>0</b>	<b>608,982</b>

**VIEUX CARRE COMMISSION****Vieux Carré Commission****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>1000 General Fund</b>					
6501 Vieux Carre Commission	426,574	600,303	607,737	607,737	7,434
<b>1000 General Fund Total</b>	<b>426,574</b>	<b>600,303</b>	<b>607,737</b>	<b>607,737</b>	<b>7,434</b>
<b>5416 Vieux Carre Residetal Exp Trust</b>					
6501 Vieux Carre Commission	0	0	1,245	1,245	1,245
<b>5416 Vieux Carre Residetal Exp Trust Total</b>	<b>0</b>	<b>0</b>	<b>1,245</b>	<b>1,245</b>	<b>1,245</b>
<b>DEPARTMENT TOTAL</b>	<b>426,574</b>	<b>600,303</b>	<b>608,982</b>	<b>608,982</b>	<b>8,679</b>

**VIEUX CARRE COMMISSION**

**Vieux Carré Commission**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>1000 General Fund</b>					
<b>6501 Vieux Carre Commission</b>					
BUILDING INSPECTOR	63	1.00	1.00	1.00	0.00
DIR VIEUX CARRE COMMISSION	U89	1.00	1.00	1.00	0.00
OFFICE ASSISTANT III	C0061	1.00	1.00	1.00	0.00
SENIOR BUILDING INSPECTOR	66	0.00	1.00	1.00	1.00
SENIOR BUILDING PLAN EXAMINER	72	2.00	0.00	0.00	(2.00)
SENIOR DRAFTING TECHNICIAN	78	0.00	2.00	2.00	2.00
URBAN POLICY SPECIALIST 4	U64	1.00	0.00	0.00	(1.00)
<b>6501 Vieux Carre Commission Total</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>
<b>1000 General Fund Total</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>
<b>DEPARTMENT TOTAL</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>



**City Planning Commission**  
**Budget Summary**

# City Planning Commission

## Overview

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<b>Department Head:</b>	Robert D. Rivers
<b>Address:</b>	1300 Perdido St., 7th Floor, New Orleans, LA 70112
<b>Phone:</b>	(504) 658-7033
<b>Hours of Operation:</b>	M-Th 8:00 am - 5:00 pm, F 8:00 am - 3:30 pm

## Mission Statement

The mission of the City Planning Commission is to promote the public health, safety, and welfare of the New Orleans community through subdivision regulation, capital improvement plans, major street plans, and land use planning. The Commission also makes recommendations to the City Council on zoning matters, neighborhood improvements, environmental protection, capital budget amendments, ordinances, and other policy matters.

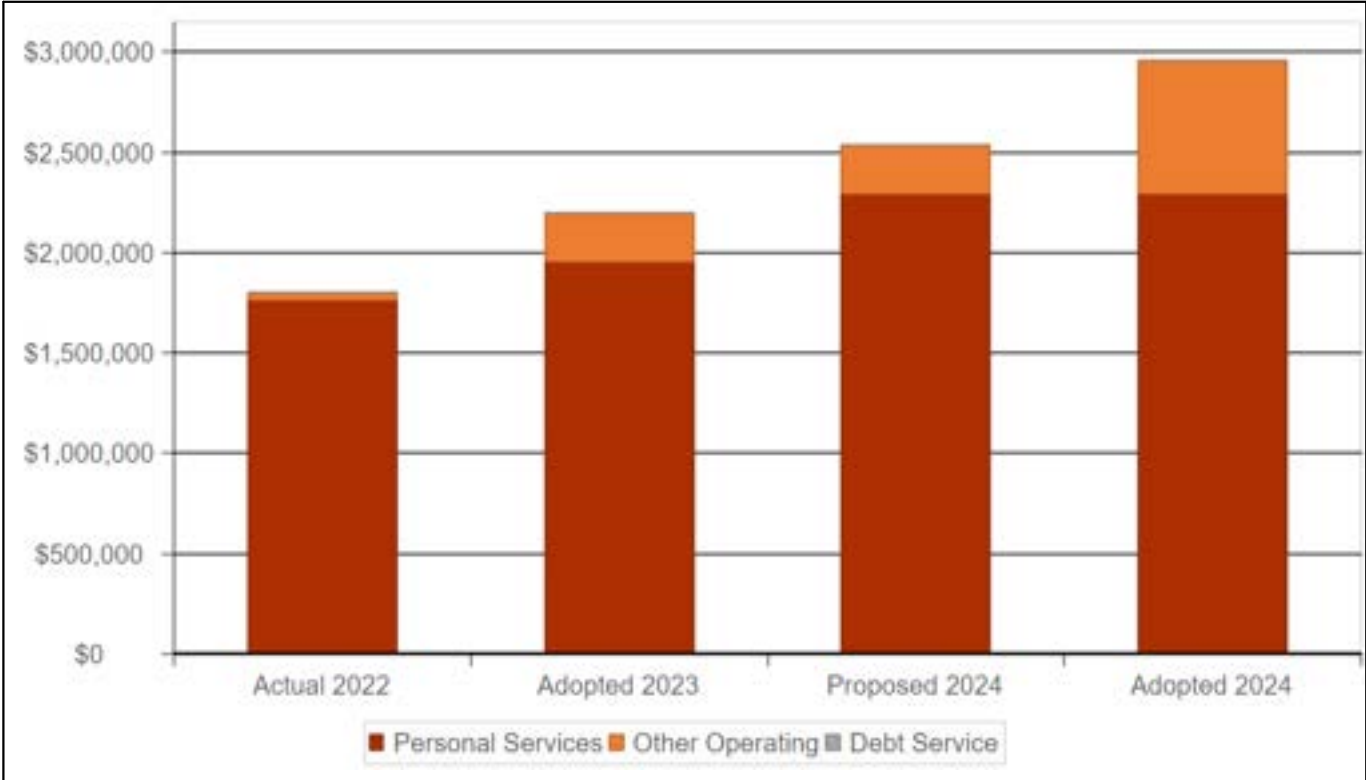
## Vision Statement

The City Planning Commission's vision is to be a model planning department composed of a responsive staff which provides superior planning and technical services and which works cooperatively with all stakeholders. The commission strives to provide quality and timely development review, facilitating the preservation of the character of the City's many varied neighborhoods, while guiding developments that are catalysts for positive change. The Commission is committed to providing a public forum for the thorough examination of land use projects and processes, examining developments and their related impacts.

## Overview of Department Services

The Land use Regulatory Section provides technical support to the City Planning Commission regarding land use regulatory matters, including zoning applications, subdivision review, and design review. The Comprehensive Planning Section provides long-range planning support, including the administration of revisions to the Master Plan, and preparation of land use studies. The Board of Zoning Adjustments Section provides technical support to the Board of Zoning regarding variance requests, zoning appeals, and reasonable accommodations. The Policy Formulation and Administration Section includes the City's Brownfields Program, is responsible for the Capital Improvements Plan, and inter-agency collaboration, as well as GIS mapping, data analysis, and clerical support for the other sections.

### Expenditure by Type - City Planning Commission

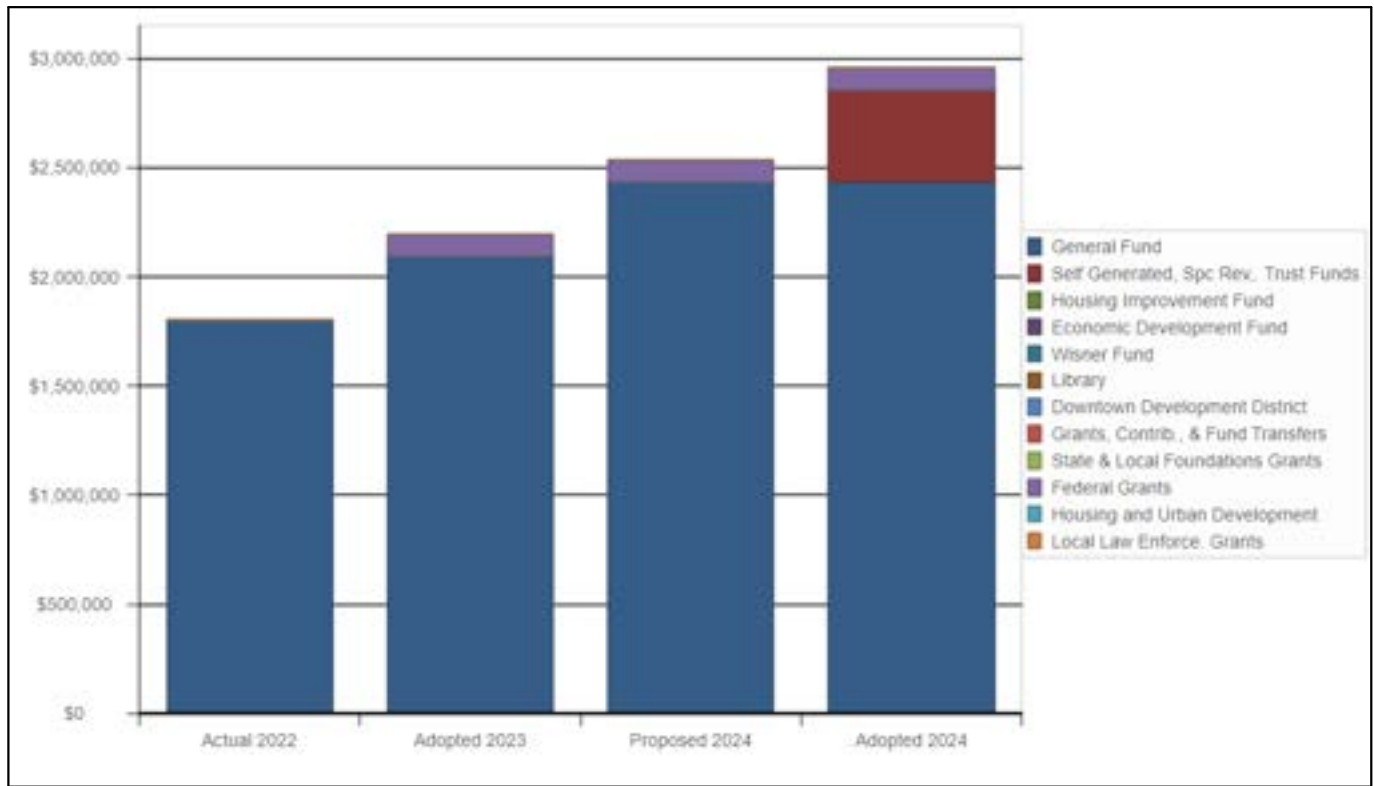


Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	1,764,023	1,955,282	2,292,472	2,292,472	337,190	17.25%
Other Operating	37,906	241,623	241,623	666,623	425,000	175.89%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>1,801,929</b>	<b>2,196,905</b>	<b>2,534,095</b>	<b>2,959,095</b>	<b>762,190</b>	<b>34.69%</b>

<b>Department FTEs</b>	-	21.00	24.00	24.00	3.00	14.29%
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## Expenditures by Funding Source - City Planning Commission



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-24	Percent Change FY23-24
General Fund	1,801,929	2,096,682	2,433,872	2,433,872	337,190	16.08%
Self Generated, Spc Rev., Trust Funds	-	-	-	425,000	425,000	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	100,223	100,223	100,223	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>1,801,929</b>	<b>2,196,905</b>	<b>2,534,095</b>	<b>2,959,095</b>	<b>762,190</b>	<b>34.69%</b>

## CITY PLANNING COMM.

## City Planning Commission

## PROGRAM DETAIL

Program No.		Personal Services	Other Operating	Debt Service	Total
<b>1000</b>	<b>General Fund</b>				
6701	Policy Formulation and Admin	762,256	141,400	0	903,656
6713	Land Use Regulation	742,124	0	0	742,124
6714	Board of Zoning Adjustments	89,290	0	0	89,290
6723	Comprehensive Planning	698,802	0	0	698,802
<b>1000</b>	<b>General Fund Total</b>	<b>2,292,472</b>	<b>141,400</b>	<b>0</b>	<b>2,433,872</b>
<b>4132</b>	<b>Environmental Protection Agency</b>				
6701	Policy Formulation and Admin	0	100,223	0	100,223
<b>4132</b>	<b>Environmental Protection Agency Total</b>	<b>0</b>	<b>100,223</b>	<b>0</b>	<b>100,223</b>
<b>5141</b>	<b>Interim Short Term Rental Fund</b>				
6701	Policy Formulation and Admin	0	425,000	0	425,000
<b>5141</b>	<b>Interim Short Term Rental Fund Total</b>	<b>0</b>	<b>425,000</b>	<b>0</b>	<b>425,000</b>
<b>DEPARTMENT TOTAL</b>		<b>2,292,472</b>	<b>666,623</b>	<b>0</b>	<b>2,959,095</b>

**CITY PLANNING COMM.**

**City Planning Commission**

**EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>1000 General Fund</b>					
6701 Policy Formulation and Admin	427,716	628,640	903,656	903,656	275,016
6713 Land Use Regulation	538,851	689,785	742,124	742,124	52,339
6714 Board of Zoning Adjustments	39,138	84,059	89,290	89,290	5,231
6723 Comprehensive Planning	796,224	694,198	698,802	698,802	4,604
<b>1000 General Fund Total</b>	<b>1,801,929</b>	<b>2,096,682</b>	<b>2,433,872</b>	<b>2,433,872</b>	<b>337,190</b>
<b>4132 Environmental Protection Agency</b>					
6701 Policy Formulation and Admin	0	100,223	100,223	100,223	0
<b>4132 Environmental Protection Agency Total</b>	<b>0</b>	<b>100,223</b>	<b>100,223</b>	<b>100,223</b>	<b>0</b>
<b>5141 Interim Short Term Rental Fund</b>					
6701 Policy Formulation and Admin	0	0	0	425,000	425,000
<b>5141 Interim Short Term Rental Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425,000</b>	<b>425,000</b>
<b>DEPARTMENT TOTAL</b>	<b>1,801,929</b>	<b>2,196,905</b>	<b>2,534,095</b>	<b>2,959,095</b>	<b>762,190</b>

**CITY PLANNING COMM.**

**City Planning Commission**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>1000 General Fund</b>					
<b>6701 Policy Formulation and Admin</b>					
CITY PLANNER	71	0.00	1.00	1.00	1.00
DEP DIRECTOR OF CITY PLANNING	U94	0.00	1.00	1.00	1.00
DIRECTOR OF PLANNING	U82	1.00	1.00	1.00	0.00
INFORMATION TECH SPEC II	C0163	1.00	0.00	0.00	(1.00)
INFORMATION TECH SPEC II	77	0.00	1.00	1.00	1.00
OFFICE ASSISTANT III	C0061	1.00	0.00	0.00	(1.00)
OFFICE ASSISTANT III	48	0.00	1.00	1.00	1.00
OFFICE ASSISTANT IV	50	0.00	1.00	1.00	1.00
PRINCIPAL CITY PLANNER	C4305	2.00	0.00	0.00	(2.00)
PRINCIPAL CITY PLANNER	81	0.00	1.00	1.00	1.00
<b>6701 Policy Formulation and Admin Total</b>		<b>5.00</b>	<b>7.00</b>	<b>7.00</b>	<b>2.00</b>
<b>6713 Land Use Regulation</b>					
		0.00	1.00	1.00	1.00
CITY PLANNER	C4302	1.00	0.00	0.00	(1.00)
CITY PLANNER	71	0.00	2.00	2.00	2.00
PLANNING ADMINISTRATOR	C4304	1.00	0.00	0.00	(1.00)
PLANNING ADMINISTRATOR	86	1.00	2.00	2.00	1.00
PLANNING ADMINISTRATOR, ASSIST	C4306	1.00	0.00	0.00	(1.00)
PLANNING ADMINISTRATOR, ASSIST	84	1.00	1.00	1.00	0.00
PRINCIPAL CITY PLANNER	81	1.00	2.00	2.00	1.00
SR CITY PLANNER	76	2.00	0.00	0.00	(2.00)
<b>6713 Land Use Regulation Total</b>		<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>
<b>6714 Board of Zoning Adjustments</b>					
PRINCIPAL CITY PLANNER	C4305	1.00	0.00	0.00	(1.00)
PRINCIPAL CITY PLANNER	81	0.00	1.00	1.00	1.00

**CITY PLANNING COMM.**

**City Planning Commission**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>6714 Board of Zoning Adjustments Total</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>6723 Comprehensive Planning</b>					
CITY PLANNER	71	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYT I	62	0.00	1.00	1.00	1.00
PLANNING ADMINISTRATOR	86	2.00	1.00	1.00	(1.00)
PRINCIPAL CITY PLANNER	81	1.00	2.00	2.00	1.00
SR CITY PLANNER	76	3.00	3.00	3.00	0.00
<b>6723 Comprehensive Planning Total</b>		<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>1.00</b>
<b>1000 General Fund Total</b>		<b>21.00</b>	<b>24.00</b>	<b>24.00</b>	<b>3.00</b>
<b>DEPARTMENT TOTAL</b>		<b>21.00</b>	<b>24.00</b>	<b>24.00</b>	<b>3.00</b>



**Mosquito, Termite and  
Rodent Control Board  
Budget Summary**

# Mosquito, Termite and Rodent Control Board

## Overview

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<b>Department Head:</b>	Claudia Riegel, Ph.D.
<b>Address:</b>	2100 Leon C. Simon Dr., New Orleans, LA 70122
<b>Phone:</b>	(504) 658-2400
<b>Hours of Operation:</b>	8:00 AM - 4 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.

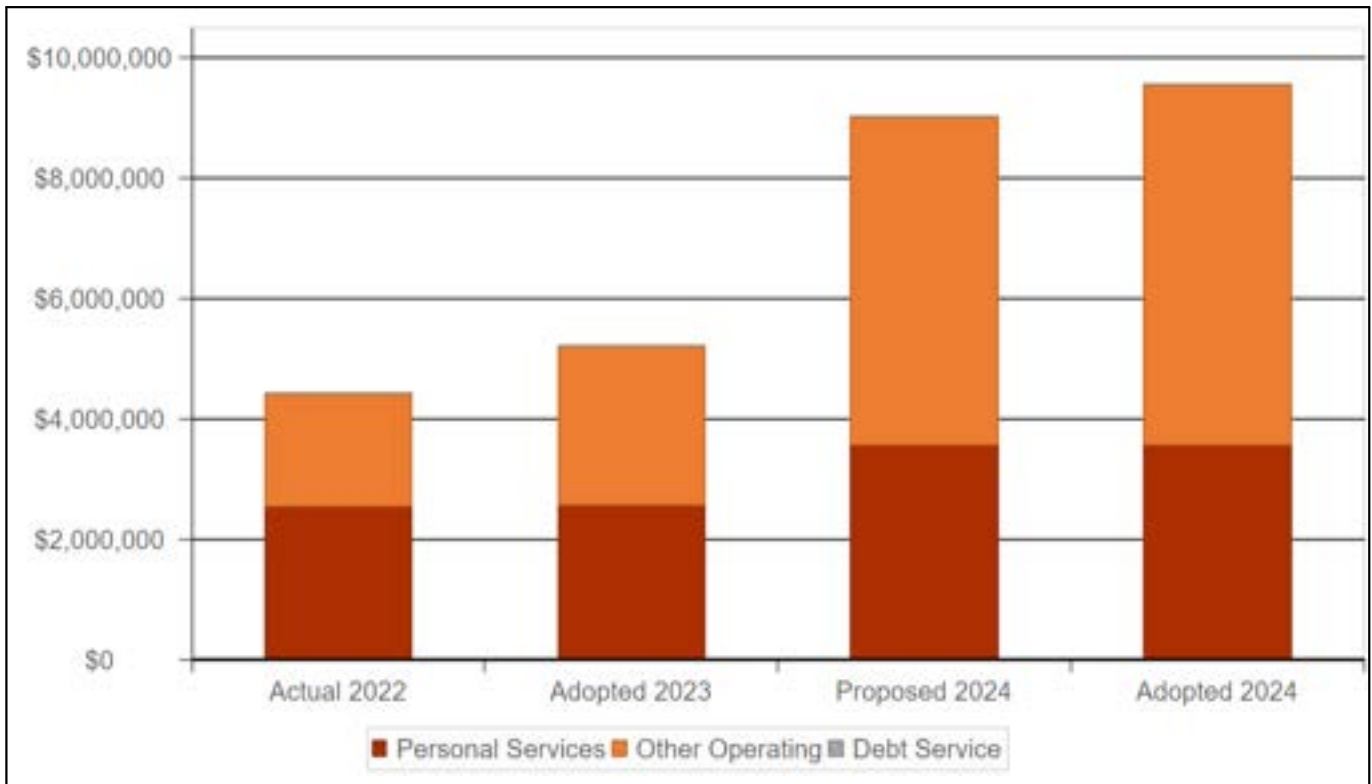
## Overview of Department Services

The New Orleans Mosquito, Termite and Rodent Control Board works to enhance the quality of life in New Orleans by:

- \* monitoring and controlling populations of mosquitos, termites, and rodents;
- \* reducing rodent and insect-borne disease and destruction.

The Board manages all pest populations in the most environmentally safe, efficient and economical manner.

## Expenditure by Type - Mosquito Control Bd.

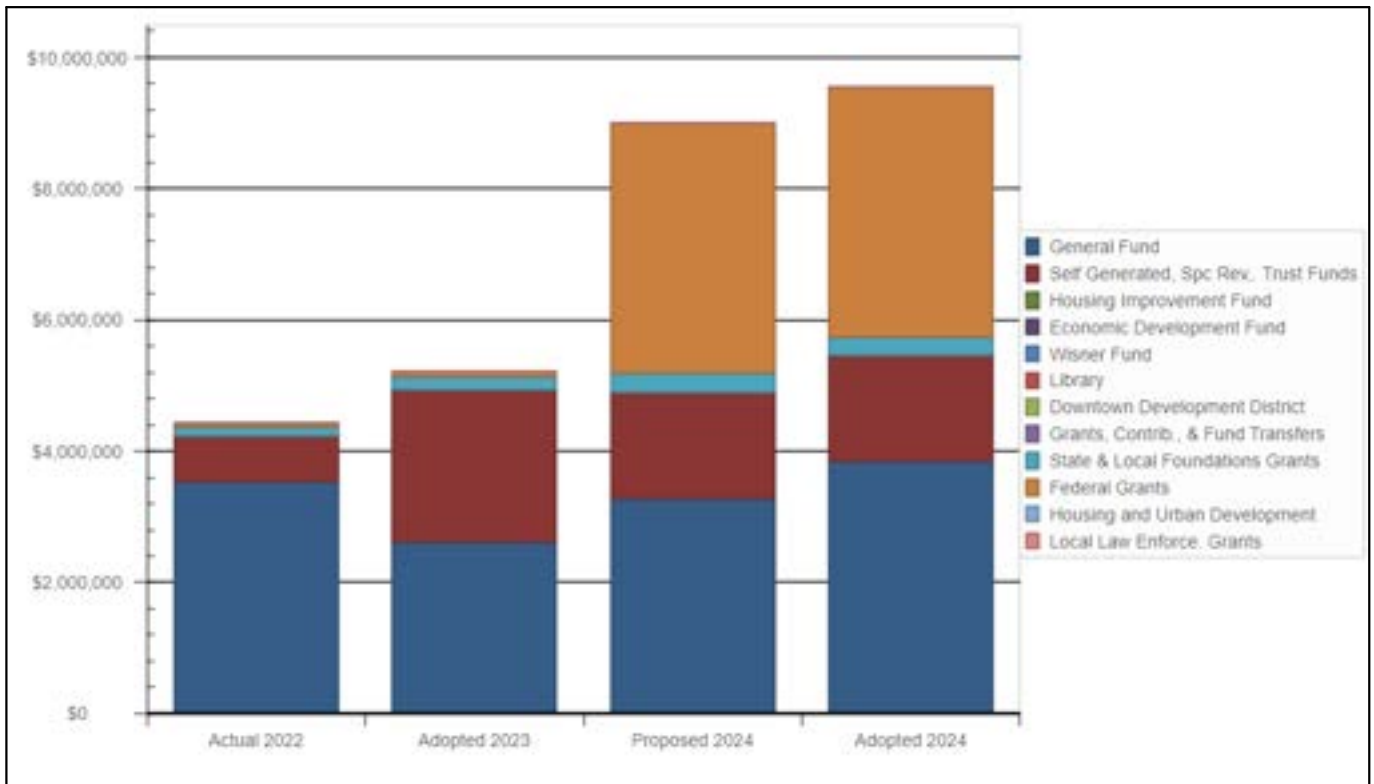


Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	2,559,470	2,569,788	3,576,062	3,576,062	1,006,274	39.16%
Other Operating	1,865,951	2,644,971	5,430,007	5,980,007	3,335,036	126.09%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>4,425,421</b>	<b>5,214,759</b>	<b>9,006,069</b>	<b>9,556,069</b>	<b>4,341,310</b>	<b>83.25%</b>

<b>Department FTEs</b>	<b>-</b>	<b>31.86</b>	<b>40.73</b>	<b>40.73</b>	<b>8.87</b>	<b>27.84%</b>
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## Expenditures by Funding Source - Mosquito Control Bd.



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-24	Percent Change FY23-24
General Fund	3,538,029	2,618,772	3,285,800	3,835,800	1,217,028	46.47%
Self Generated, Spc Rev., Trust Funds	694,408	2,311,493	1,622,931	1,622,931	(688,562)	-29.79%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	134,994	208,500	277,374	277,374	68,874	33.03%
Federal Grants	57,990	75,994	3,819,964	3,819,964	3,743,970	4,926.67%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>4,425,421</b>	<b>5,214,759</b>	<b>9,006,069</b>	<b>9,556,069</b>	<b>4,341,310</b>	<b>83.25%</b>

**MOSQUITO CONTROL BD.**

**Mosquito Control Board**

**PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
<b>1000</b>	<b>General Fund</b>				
6850	Mosquito Control Unit	2,963,275	872,525	0	3,835,800
<b>1000</b>	<b>General Fund Total</b>	<b>2,963,275</b>	<b>872,525</b>	<b>0</b>	<b>3,835,800</b>
<b>1155</b>	<b>Termite Control</b>				
6850	Mosquito Control Unit	0	727,500	0	727,500
6856	Industry	62,508	38,000	0	100,508
6861	Das	28,720	383,250	0	411,970
6862	Integrated Pest Management	0	31,000	0	31,000
6863	Termite State Services	0	76,000	0	76,000
6864	Termite Inspections	0	21,500	0	21,500
6865	Vector Management Pest Project	105,953	75,000	0	180,953
6866	Education and Training	0	30,000	0	30,000
6867	Special Projects	0	5,000	0	5,000
6868	Termite Product Line	0	33,500	0	33,500
6875	NOMTRCB Aviation	0	5,000	0	5,000
<b>1155</b>	<b>Termite Control Total</b>	<b>197,181</b>	<b>1,425,750</b>	<b>0</b>	<b>1,622,931</b>
<b>4145</b>	<b>Federal Department of Health and Human Services</b>				
6888	Center For Disease Control and Prevention Rodent G	350,232	3,159,732	0	3,509,964
<b>4145</b>	<b>Federal Department of Health and Human Services Total</b>	<b>350,232</b>	<b>3,159,732</b>	<b>0</b>	<b>3,509,964</b>
<b>4150</b>	<b>Federal Treasury Department</b>				
6850	Mosquito Control Unit	0	310,000	0	310,000
<b>4150</b>	<b>Federal Treasury Department Total</b>	<b>0</b>	<b>310,000</b>	<b>0</b>	<b>310,000</b>
<b>4412</b>	<b>Louisiana Military Department</b>				
6888	Center For Disease Control and Prevention Rodent G	65,374	212,000	0	277,374
<b>4412</b>	<b>Louisiana Military Department Total</b>	<b>65,374</b>	<b>212,000</b>	<b>0</b>	<b>277,374</b>
<b>DEPARTMENT TOTAL</b>		<b>3,576,062</b>	<b>5,980,007</b>	<b>0</b>	<b>9,556,069</b>

**MOSQUITO CONTROL BD.**

**Mosquito Control Board**

**EXPENDITURE SUMMARY**

Program No.	Actual FY2022	Adopted FY2023	Proposed FY2024	Adopted FY2024	Dollar Change FY23-FY24
<b>1000 General Fund</b>					
6850 Mosquito Control Unit	3,538,029	2,618,772	3,285,800	3,835,800	1,217,028
<b>1000 General Fund Total</b>	<b>3,538,029</b>	<b>2,618,772</b>	<b>3,285,800</b>	<b>3,835,800</b>	<b>1,217,028</b>
<b>1155 Termite Control</b>					
6850 Mosquito Control Unit	302,276	1,440,500	727,500	727,500	(713,000)
6856 Industry	36,068	58,000	100,508	100,508	42,508
6861 Das	155,880	403,250	411,970	411,970	8,720
6862 Integrated Pest Management	1,500	31,000	31,000	31,000	0
6863 Termite State Services	73,087	72,000	76,000	76,000	4,000
6864 Termite Inspections	0	32,500	21,500	21,500	(11,000)
6865 Vector Management Pest Project	116,717	243,743	180,953	180,953	(62,790)
6866 Education and Training	6,581	13,500	30,000	30,000	16,500
6867 Special Projects	2,299	5,000	5,000	5,000	0
6868 Termite Product Line	0	12,000	33,500	33,500	21,500
6875 NOMTRCB Aviation	0	0	5,000	5,000	5,000
<b>1155 Termite Control Total</b>	<b>694,408</b>	<b>2,311,493</b>	<b>1,622,931</b>	<b>1,622,931</b>	<b>(688,562)</b>
<b>4145 Federal Department of Health and Human Services</b>					
6888 Center For Disease Control and Prevention Rodent G	57,990	75,994	3,509,964	3,509,964	3,433,970
<b>4145 Federal Department of Health and Human Services Total</b>	<b>57,990</b>	<b>75,994</b>	<b>3,509,964</b>	<b>3,509,964</b>	<b>3,433,970</b>
<b>4150 Federal Treasury Department</b>					
6850 Mosquito Control Unit	0	0	310,000	310,000	310,000
<b>4150 Federal Treasury Department Total</b>	<b>0</b>	<b>0</b>	<b>310,000</b>	<b>310,000</b>	<b>310,000</b>
<b>4412 Louisiana Military Department</b>					
6861 Das	3,000	0	0	0	0
6872 Jackson Barracks Project	98,223	208,000	0	0	(208,000)

**MOSQUITO CONTROL BD.****Mosquito Control Board****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
6888 Center For Disease Control and Prevention Rodent G	33,771	500	277,374	277,374	276,874
<b>4412 Louisiana Military Department Total</b>	<b>134,994</b>	<b>208,500</b>	<b>277,374</b>	<b>277,374</b>	<b>68,874</b>
<b>DEPARTMENT TOTAL</b>	<b>4,425,421</b>	<b>5,214,759</b>	<b>9,006,069</b>	<b>9,556,069</b>	<b>4,341,310</b>

**MOSQUITO CONTROL BD.**

**Mosquito Control Board**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>1000</b>	<b>General Fund</b>				
<b>6850</b>	<b>Mosquito Control Unit</b>				
		0.00	1.00	1.00	1.00
ENTOMOLOGIST I	68	0.00	2.00	2.00	2.00
ENTOMOLOGIST I	81	2.49	2.49	2.49	0.00
EXECUTIVE SECRETARY	67	0.00	1.00	1.00	1.00
MANAGEMENT DEV ANALYT I	62	1.00	0.00	0.00	(1.00)
MOSQUITO CONTROL DIRECTOR	113	1.00	1.00	1.00	0.00
MOSQUITO CTL AVIATION SUPV	88	0.25	0.86	0.86	0.61
MOSQUITO TERMITE & RODENT CONTROL, ASSISTANT DIREC	107	1.00	1.00	1.00	0.00
OFFICE ASSISTANT III	48	1.00	1.00	1.00	0.00
PEST CONTOL SPECIALIST III	70	1.00	3.00	3.00	2.00
PEST CONTROL INSPECTOR 2	56	2.19	8.15	8.15	5.96
PEST CONTROL INSPECTOR I	51	3.00	3.00	3.00	0.00
PEST CONTROL INSPECTOR III	58	2.00	1.00	1.00	(1.00)
PEST CONTROL INSPECTOR IV	63	2.00	2.00	2.00	0.00
PEST CONTROL SPECIALIST I	66	5.15	5.15	5.15	0.00
PEST CONTROL SPECIALIST II	68	5.00	0.00	0.00	(5.00)
RESEARCH ENTOMOLOGIST	88	2.00	3.00	3.00	1.00
<b>6850 Mosquito Control Unit Total</b>		<b>29.08</b>	<b>35.65</b>	<b>35.65</b>	<b>6.57</b>
<b>1000 General Fund Total</b>		<b>29.08</b>	<b>35.65</b>	<b>35.65</b>	<b>6.57</b>
<b>1155</b>	<b>Termite Control</b>				
<b>6856</b>	<b>Industry</b>				
		0.00	1.00	1.00	1.00
<b>6856 Industry Total</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>6861</b>	<b>Das</b>				

**MOSQUITO CONTROL BD.**

**Mosquito Control Board**

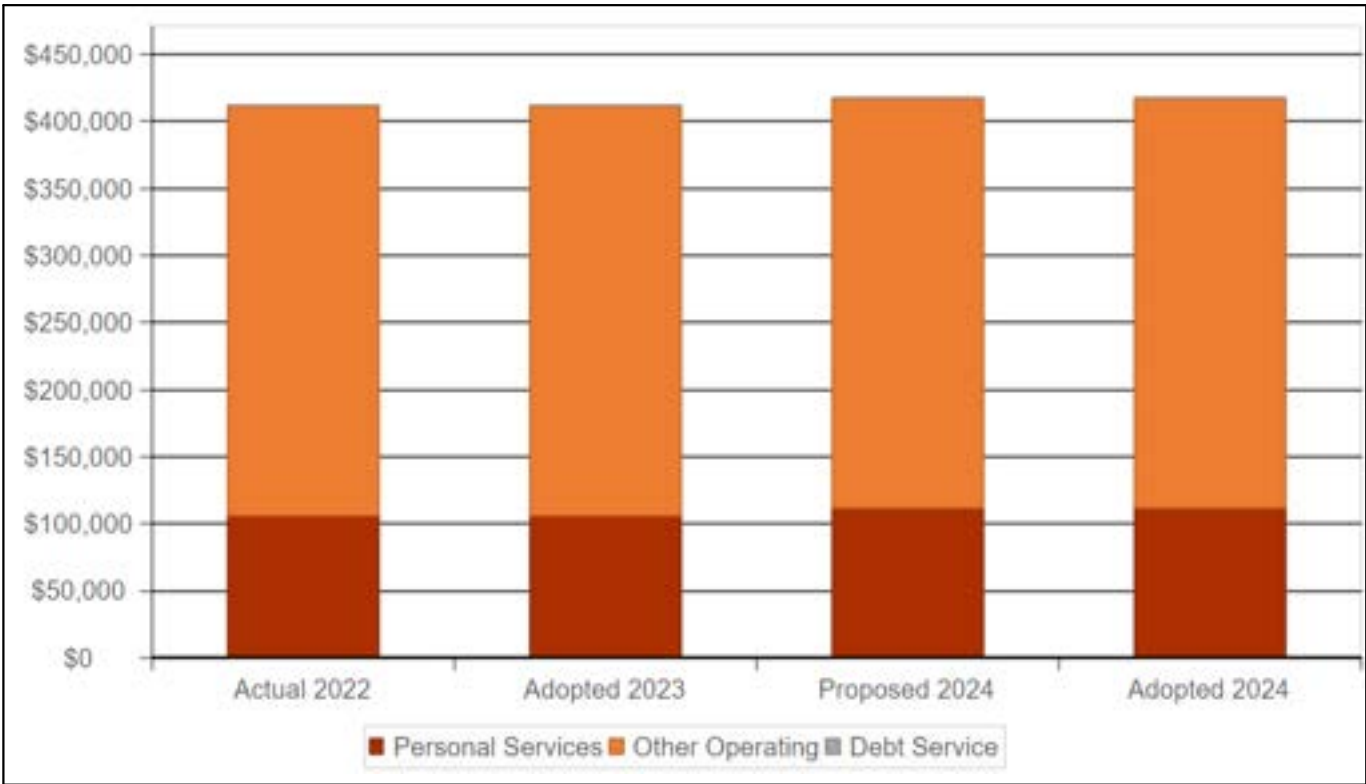
**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
OFFICE ASSISTANT III	48	0.00	0.25	0.25	0.25
<b>6861 Das Total</b>		<b>0.00</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>
<b>6865 Vector Management Pest Project</b>					
		0.00	0.49	0.49	0.49
PEST CONTROL SPECIALIST III	70	0.50	0.25	0.25	(0.25)
PEST CONTROL INSPECTOR I	51	0.30	2.11	2.11	1.81
RESEARCH ENTOMOLOGIST	88	1.00	0.00	0.00	(1.00)
<b>6865 Vector Management Pest Project Total</b>		<b>1.80</b>	<b>2.85</b>	<b>2.85</b>	<b>1.05</b>
<b>1155 Termite Control Total</b>		<b>1.80</b>	<b>4.10</b>	<b>4.10</b>	<b>2.30</b>
<b>4412 Louisiana Military Department</b>					
<b>6872 Jackson Barracks Project</b>					
PEST CONTROL SPECIALIST III	70	0.49	0.00	0.00	(0.49)
PEST CONTROL SPECIALIST I	66	0.49	0.00	0.00	(0.49)
<b>6872 Jackson Barracks Project Total</b>		<b>0.98</b>	<b>0.00</b>	<b>0.00</b>	<b>(0.98)</b>
<b>6888 Center For Disease Control and Prevention Rodent G</b>					
PEST CONTROL SPECIALIST III	70	0.00	0.49	0.49	0.49
PEST CONTROL SPECIALIST I	66	0.00	0.49	0.49	0.49
<b>6888 Center For Disease Control and Prevention Rodent G Total</b>		<b>0.00</b>	<b>0.98</b>	<b>0.98</b>	<b>0.98</b>
<b>4412 Louisiana Military Department Total</b>		<b>0.98</b>	<b>0.98</b>	<b>0.98</b>	<b>0.00</b>
<b>DEPARTMENT TOTAL</b>		<b>31.86</b>	<b>40.73</b>	<b>40.73</b>	<b>8.87</b>



**New Orleans Museum of Art**  
**Budget Summary**

### Expenditure by Type - New Orleans Museum of Art

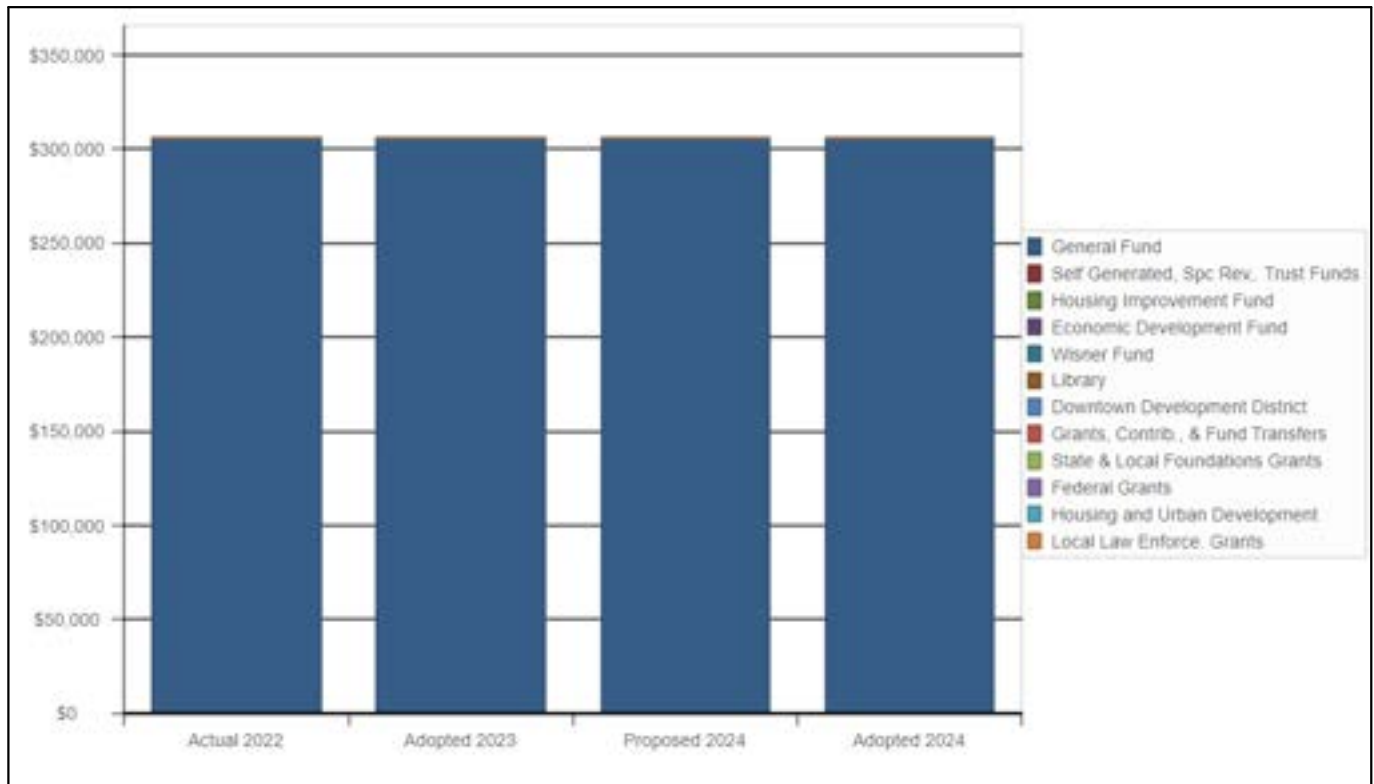


Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	105,666	106,151	112,091	112,091	5,940	5.60%
Other Operating	305,851	305,851	305,851	305,851	-	-%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>411,517</b>	<b>412,002</b>	<b>417,942</b>	<b>417,942</b>	<b>5,940</b>	<b>1.44%</b>

<b>Department FTEs</b>	-	-	-	-	-	-%
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## Expenditures by Funding Source - New Orleans Museum of Art



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-24	Percent Change FY23-24
General Fund	305,851	305,851	305,851	305,851	-	-%
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	-	-	-	-	-	-%
<b>Total Funding</b>	<b>305,851</b>	<b>305,851</b>	<b>305,851</b>	<b>305,851</b>	<b>-</b>	<b>-%</b>

**MUSEUM OF ART****New Orleans Museum of Art****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>1000 General Fund</b>				
6890 New Orleans Art Museum	0	305,851	0	305,851
<b>1000 General Fund Total</b>	<b>0</b>	<b>305,851</b>	<b>0</b>	<b>305,851</b>
<b>6245 New Orleans Museum of Art Payroll</b>				
9621 Collections Total - NOMA	112,091	0	0	112,091
<b>6245 New Orleans Museum of Art Payroll Total</b>	<b>112,091</b>	<b>0</b>	<b>0</b>	<b>112,091</b>
<b>DEPARTMENT TOTAL</b>	<b>112,091</b>	<b>305,851</b>	<b>0</b>	<b>417,942</b>

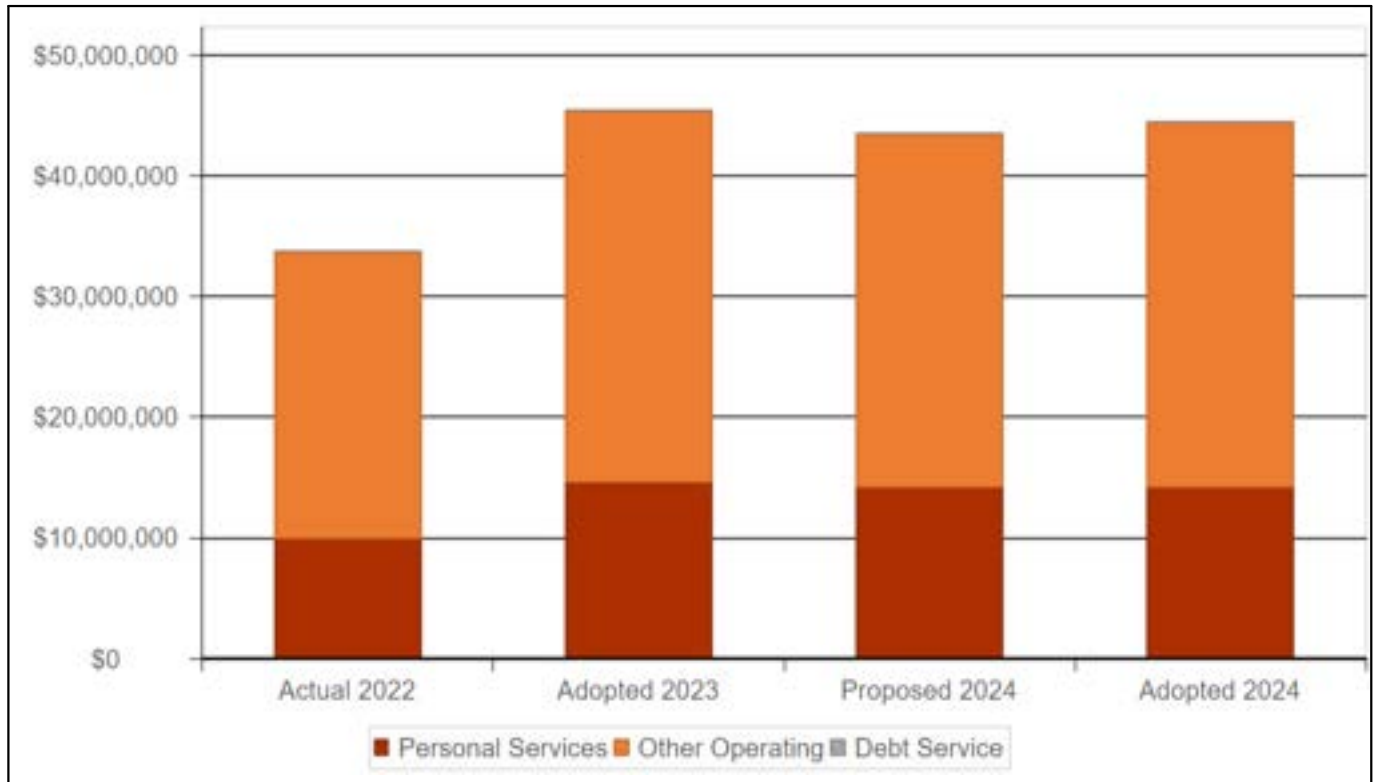
**MUSEUM OF ART****New Orleans Museum of Art****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>1000 General Fund</b>					
6890 New Orleans Art Museum	305,851	305,851	305,851	305,851	0
<b>1000 General Fund Total</b>	<b>305,851</b>	<b>305,851</b>	<b>305,851</b>	<b>305,851</b>	<b>0</b>
<b>6245 New Orleans Museum of Art Payroll</b>					
9621 Collections Total - NOMA	105,666	106,151	112,091	112,091	5,940
<b>6245 New Orleans Museum of Art Payroll Total</b>	<b>105,666</b>	<b>106,151</b>	<b>112,091</b>	<b>112,091</b>	<b>5,940</b>
<b>DEPARTMENT TOTAL</b>	<b>411,517</b>	<b>412,002</b>	<b>417,942</b>	<b>417,942</b>	<b>5,940</b>



**Miscellaneous: Chief Administrative Office  
Budget Summary**

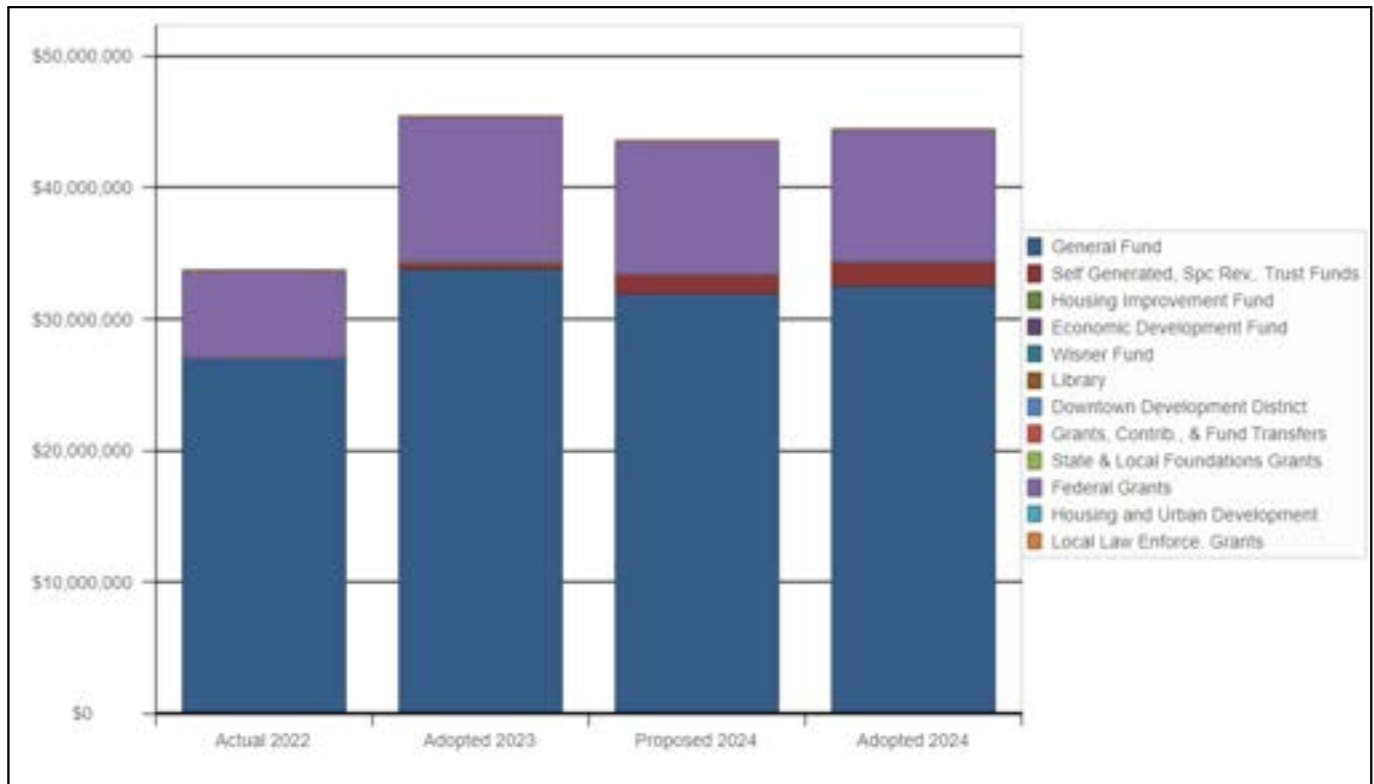
## Expenditure by Type - Chief Administrative Office



Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	9,937,862	14,575,750	14,175,265	14,175,265	(400,485)	-2.75%
Other Operating	23,790,273	30,781,617	29,363,603	30,284,506	(497,111)	-1.61%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>33,728,135</b>	<b>45,357,367</b>	<b>43,538,868</b>	<b>44,459,771</b>	<b>(897,596)</b>	<b>-1.98%</b>

<b>Department FTEs</b>	<b>-</b>	<b>110.73</b>	<b>212.80</b>	<b>212.80</b>	<b>102.07</b>	<b>92.18%</b>
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## Expenditures by Funding Source - Chief Administrative Office



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-24	Percent Change FY23-24
General Fund	27,067,611	33,833,931	31,940,815	32,561,718	(1,272,213)	-3.76%
Self Generated, Spc Rev., Trust Funds	-	414,233	1,514,233	1,814,233	1,400,000	337.97%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	104,963	-	-	(104,963)	-100.00%
Federal Grants	6,660,524	11,004,240	10,083,820	10,083,820	(920,420)	-8.36%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>33,728,135</b>	<b>45,357,367</b>	<b>43,538,868</b>	<b>44,459,771</b>	<b>(897,596)</b>	<b>-1.98%</b>

**MISCELLANEOUS**

**Chief Administrative Office**

**PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
<b>1000</b>	<b>General Fund</b>				
7015	Misc. Office Of Administration	800,181	2,149,845	0	2,950,026
7016	Office Of Performance and Accountability	477,525	30,000	0	507,525
7030	Service and Innovation Management	879,210	15,000	0	894,210
7031	ITI Administration	417,638	0	0	417,638
7115	Mayor'S Summer Youth Program	123,290	323,185	0	446,475
7120	Reserves Police Consent Decree	0	5,658,742	0	5,658,742
7123	Nola Youth Works	885,101	0	0	885,101
7124	NORDC Nola Youth Works	508,500	0	0	508,500
7240	Special Events	0	143,673	0	143,673
7241	Municipal Participation Grants	0	388,093	0	388,093
7242	Regional & National Partnershi	0	300,000	0	300,000
7245	Tax Increment Financing (Tif)	0	5,706,969	0	5,706,969
7701	Municipal Participation Grant I	0	520,500	0	520,500
7702	Municipal Participation Grant LI	0	1,109,937	0	1,109,937
7703	Municipal Participation Grant LII	0	185,000	0	185,000
7704	Municipal Participation Grant LV	0	7,000	0	7,000
7705	Municipal Participation Grant V	0	8,877,181	0	8,877,181
7706	Municipal Participation Grant VI	0	2,861,792	0	2,861,792
7707	Municipal Participation Grant VII	0	120,000	0	120,000
7708	Municipal Participation Grant VIII	0	23,356	0	23,356
7710	Stem NOLA	0	50,000	0	50,000
<b>1000</b>	<b>General Fund Total</b>	<b>4,091,445</b>	<b>28,470,273</b>	<b>0</b>	<b>32,561,718</b>
<b>1184</b>	<b>ACT State Funding</b>				
7015	Misc. Office Of Administration	0	1,100,000	0	1,100,000
<b>1184</b>	<b>ACT State Funding Total</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>
<b>4115</b>	<b>Federal Department of Emergency</b>				
7099	Public Works PDU	9,927,541	0	0	9,927,541

**MISCELLANEOUS****Chief Administrative Office****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>4115 Federal Department of Emergency Total</b>	<b>9,927,541</b>	<b>0</b>	<b>0</b>	<b>9,927,541</b>
<b>4150 Federal Treasury Department</b>				
7030 Service and Innovation Management	156,279	0	0	156,279
<b>4150 Federal Treasury Department Total</b>	<b>156,279</b>	<b>0</b>	<b>0</b>	<b>156,279</b>
<b>5128 French Quarter Development District</b>				
7019 CAO-FQEDD Trust	0	714,233	0	714,233
<b>5128 French Quarter Development District Total</b>	<b>0</b>	<b>714,233</b>	<b>0</b>	<b>714,233</b>
<b>DEPARTMENT TOTAL</b>	<b>14,175,265</b>	<b>30,284,506</b>	<b>0</b>	<b>44,459,771</b>



**MISCELLANEOUS**

**Chief Administrative Office**

**EXPENDITURE SUMMARY**

Program No.	Actual FY2022	Adopted FY2023	Proposed FY2024	Adopted FY2024	Dollar Change FY23-FY24
<b>1000 General Fund</b>					
7015 Misc. Office Of Administration	3,073,502	5,600,668	2,950,026	2,950,026	(2,650,642)
7016 Office Of Performance and Accountability	400,359	547,714	507,525	507,525	(40,189)
7030 Service and Innovation Management	842,914	899,769	894,210	894,210	(5,559)
7031 ITI Administration	391,263	371,518	417,638	417,638	46,120
7035 Sobering Center	1,135,550	0	0	0	0
7115 Mayor'S Summer Youth Program	203,836	245,952	446,475	446,475	200,523
7120 Reserves Police Consent Decree	5,455,861	5,854,518	5,658,742	5,658,742	(195,776)
7123 Nola Youth Works	928,272	773,180	885,101	885,101	111,921
7124 NORDC Nola Youth Works	404,973	450,000	508,500	508,500	58,500
7240 Special Events	143,672	143,673	143,673	143,673	0
7241 Municipal Participation Grants	0	388,093	388,093	388,093	0
7242 Regional & National Partnershi	235,992	300,000	300,000	300,000	0
7245 Tax Increment Financing (Tif)	3,384,162	5,706,969	5,706,969	5,706,969	0
7701 Municipal Participation Grant I	500,000	520,500	520,500	520,500	0
7702 Municipal Participation Grant LI	1,003,034	1,009,034	1,009,034	1,109,937	100,903
7703 Municipal Participation Grant LII	200,417	185,000	185,000	185,000	0
7704 Municipal Participation Grant LV	0	7,000	7,000	7,000	0
7705 Municipal Participation Grant V	6,295,195	7,795,195	8,377,181	8,877,181	1,081,986
7706 Municipal Participation Grant VI	2,361,762	2,861,792	2,861,792	2,861,792	0
7707 Municipal Participation Grant VII	83,000	100,000	100,000	120,000	20,000
7708 Municipal Participation Grant VIII	0	23,356	23,356	23,356	0
7710 Stem NOLA	0	50,000	50,000	50,000	0
7711 Assisted Outpatient Treatment Program	23,846	0	0	0	0
<b>1000 General Fund Total</b>	<b>27,067,610</b>	<b>33,833,931</b>	<b>31,940,815</b>	<b>32,561,718</b>	<b>(1,272,213)</b>
<b>1184 ACT State Funding</b>					
7015 Misc. Office Of Administration	0	0	1,100,000	1,100,000	1,100,000
<b>1184 ACT State Funding Total</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>

**MISCELLANEOUS**

**Chief Administrative Office**

**EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>4115 Federal Department of Emergency</b>					
7099 Public Works PDU	6,660,524	11,004,240	9,927,541	9,927,541	(1,076,699)
<b>4115 Federal Department of Emergency Total</b>	<b>6,660,524</b>	<b>11,004,240</b>	<b>9,927,541</b>	<b>9,927,541</b>	<b>(1,076,699)</b>
<b>4130 Department of Labor</b>					
7115 Mayor'S Summer Youth Program	0	104,963	0	0	(104,963)
<b>4130 Department of Labor Total</b>	<b>0</b>	<b>104,963</b>	<b>0</b>	<b>0</b>	<b>(104,963)</b>
<b>4150 Federal Treasury Department</b>					
7030 Service and Innovation Management	0	0	156,279	156,279	156,279
<b>4150 Federal Treasury Department Total</b>	<b>0</b>	<b>0</b>	<b>156,279</b>	<b>156,279</b>	<b>156,279</b>
<b>5128 French Quarter Development District</b>					
7019 CAO-FQEDD Trust	0	414,233	414,233	714,233	300,000
<b>5128 French Quarter Development District Total</b>	<b>0</b>	<b>414,233</b>	<b>414,233</b>	<b>714,233</b>	<b>300,000</b>
<b>DEPARTMENT TOTAL</b>	<b>33,728,134</b>	<b>45,357,367</b>	<b>43,538,868</b>	<b>44,459,771</b>	<b>(897,596)</b>

**MISCELLANEOUS**

**Chief Administrative Office**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>1000 General Fund</b>					
<b>7015 Misc. Office Of Administration</b>					
OFFICE ASSISTANT III	C0061	1.00	0.00	0.00	(1.00)
OFFICE ASSISTANT III	48	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 5	U70	0.00	2.00	2.00	2.00
URBAN POLICY SPECIALIST 5	U70X	1.00	0.75	0.75	(0.25)
<b>7015 Misc. Office Of Administration Total</b>		<b>2.00</b>	<b>3.75</b>	<b>3.75</b>	<b>1.75</b>
<b>7016 Office Of Performance and Accountability</b>					
		0.00	1.00	1.00	1.00
		0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 4	U64	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 5	U61	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 5	U70	3.00	1.00	1.00	(2.00)
<b>7016 Office Of Performance and Accountability Total</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>7030 Service and Innovation Management</b>					
URBAN POLICY SPECIALIST 4	U64	3.00	3.00	3.00	0.00
URBAN POLICY SPECIALIST 4	U84	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 4	U64X	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 5	U70	1.00	2.00	2.00	1.00
URBAN POLICY SPECIALIST 5	U70X	0.00	1.00	1.00	1.00
<b>7030 Service and Innovation Management Total</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>
<b>7031 ITI Administration</b>					
		0.00	1.00	1.00	1.00
DEPUTY CHIEF INFO OFFICER	U99	1.00	0.00	0.00	(1.00)
EXECUTIVE ASST TO THE MAYOR	U83	1.00	1.00	1.00	0.00
URBAN POLICY SPECIALIST 3	U61	0.00	1.00	1.00	1.00

**MISCELLANEOUS**

**Chief Administrative Office**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>7031 ITI Administration Total</b>		<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>1.00</b>
<b>7115 Mayor'S Summer Youth Program</b>					
MANAGER, JOB 1	U94	0.14	0.14	0.14	0.00
URBAN POLICY SPECIALIST 4	U64	0.00	0.90	0.90	0.90
<b>7115 Mayor'S Summer Youth Program Total</b>		<b>0.14</b>	<b>1.04</b>	<b>1.04</b>	<b>0.90</b>
<b>7120 Reserves Police Consent Decree</b>					
ASSISTANT SUPT OF POLICE	U69	1.00	0.00	0.00	(1.00)
<b>7120 Reserves Police Consent Decree Total</b>		<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(1.00)</b>
<b>7123 Nola Youth Works</b>					
MANAGER, JOB 1	U94	0.08	0.57	0.57	0.49
URBAN POLICY SPECIALIST 4	U64	0.27	0.27	0.27	0.00
URBAN POLICY SPECIALIST 5	U70	0.23	0.29	0.29	0.06
<b>7123 Nola Youth Works Total</b>		<b>0.58</b>	<b>1.13</b>	<b>1.13</b>	<b>0.55</b>
<b>7124 NORDC Nola Youth Works</b>					
UNDEFINED	35	0.00	110.88	110.88	110.88
<b>7124 NORDC Nola Youth Works Total</b>		<b>0.00</b>	<b>110.88</b>	<b>110.88</b>	<b>110.88</b>
<b>1000 General Fund Total</b>		<b>15.72</b>	<b>129.80</b>	<b>129.80</b>	<b>114.08</b>
<b>4115 Federal Department of Emergency</b>					
<b>7099 Public Works PDU</b>					
		0.01	0.00	0.00	(0.01)
ADMINISTRATIVE AND PROGRAM SUP	U52	1.00	1.00	1.00	0.00
COMMUNITY OUTREACH SPECIALIST	U57	3.00	0.00	0.00	(3.00)
COMMUNITY OUTREACH SPECIALIST	U80	7.00	11.00	11.00	4.00
CONSTRUCTION PROJECT MANAGER	U69	23.00	15.00	15.00	(8.00)
CONSTRUCTION PROJECT MANAGER	U84	22.00	21.00	21.00	(1.00)
D PROG ADM	U104	2.00	1.00	1.00	(1.00)

**MISCELLANEOUS**

**Chief Administrative Office**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
GIS SPECIALIST	U88	2.00	2.00	2.00	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	20.00	17.00	17.00	(3.00)
PROJECT MANAGER SUPERVISOR	U101	3.00	3.00	3.00	0.00
SENIOR PROJECT MANAGER	U96	6.00	6.00	6.00	0.00
SENIOR PROJECT MANAGER GI	U108	3.00	3.00	3.00	0.00
<b>7099 Public Works PDU Total</b>		<b>94.01</b>	<b>82.00</b>	<b>82.00</b>	<b>(12.01)</b>
<b>4115 Federal Department of Emergency Total</b>		<b>94.01</b>	<b>82.00</b>	<b>82.00</b>	<b>(12.01)</b>
<b>4130 Department of Labor</b>					
<b>7115 Mayor'S Summer Youth Program</b>					
URBAN POLICY SPECIALIST 4	U64	1.00	0.00	0.00	(1.00)
<b>7115 Mayor'S Summer Youth Program Total</b>		<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(1.00)</b>
<b>4130 Department of Labor Total</b>		<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(1.00)</b>
<b>4150 Federal Treasury Department</b>					
<b>7030 Service and Innovation Management</b>					
URBAN POLICY SPECIALIST 4	U64	0.00	1.00	1.00	1.00
<b>7030 Service and Innovation Management Total</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>4150 Federal Treasury Department Total</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>DEPARTMENT TOTAL</b>		<b>110.73</b>	<b>212.80</b>	<b>212.80</b>	<b>102.07</b>



**Miscellaneous:  
New Orleans Recreation Development Commission  
(NORDC)  
Budget Summary**

# New Orleans Recreation Development Commission

## Overview

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<b>Department Head:</b>	Larry Barabino, Jr.
<b>Address:</b>	5420 Franklin Ave., New Orleans LA 70122
<b>Phone:</b>	(504) 658-3052
<b>Hours of Operation:</b>	M-F 9am - 5pm

## Mission Statement

The mission of the New Orleans Recreation Development Commission is to advance the physical, mental, and social well-being of New Orleanians by providing safe and welcoming environments for recreational, athletic, and cultural experiences.

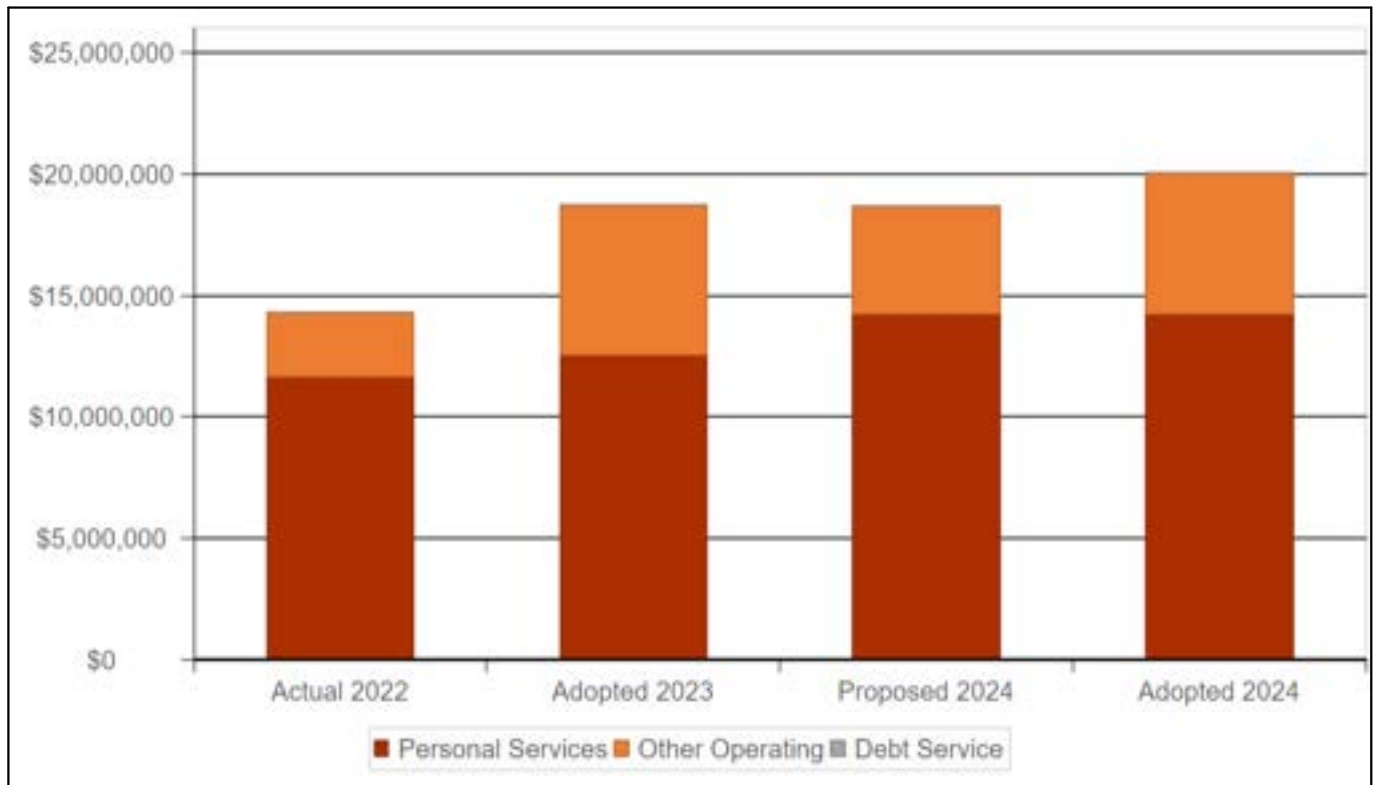
## Vision Statement

The New Orleans Recreation Development Commission strives to be a sustainable and innovative organization that transforms lives..

## Overview of Department Services

The New Orleans Recreation Development Commission serves as the Recreation Department for the City of New Orleans. The Commission offers programs through the following divisions: aquatics, athletics, multi-programs, FitNOLA, and recreation centers. The New Orleans Recreation Development Commission has two tennis centers, five baseball stadiums, three football stadiums, twelve recreation centers, thirteen seasonal pools, four year-round pools, thirty-five active playgrounds, and many interactive playgrounds throughout the City.

## Expenditure by Type - New Orleans Recreation Development Commission

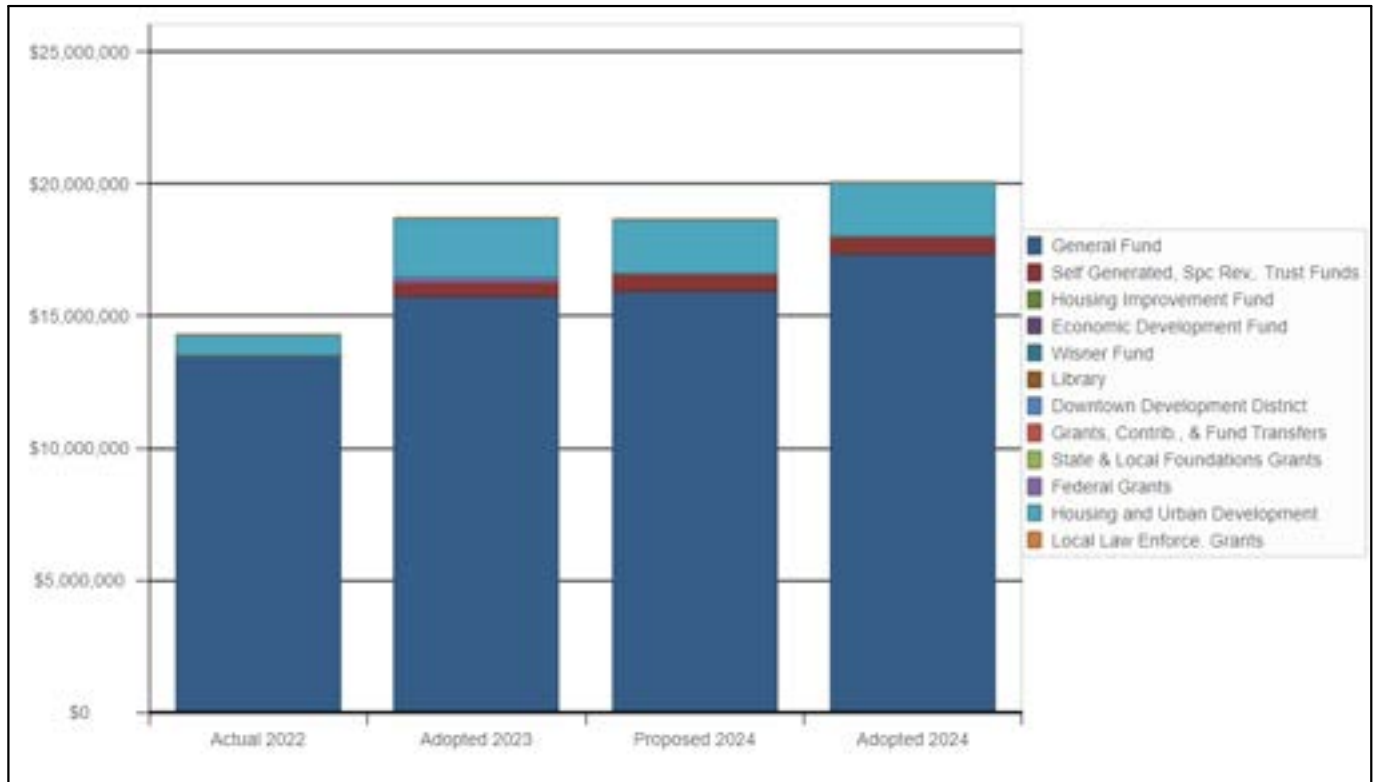


Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	11,643,579	12,566,214	14,238,543	14,238,543	1,672,329	13.31%
Other Operating	2,650,142	6,156,480	4,435,517	5,830,517	(325,963)	-5.29%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>14,293,721</b>	<b>18,722,694</b>	<b>18,674,060</b>	<b>20,069,060</b>	<b>1,346,366</b>	<b>7.19%</b>

<b>Department FTEs</b>	<b>-</b>	<b>210.17</b>	<b>228.06</b>	<b>228.06</b>	<b>17.89</b>	<b>8.51%</b>
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## Expenditures by Funding Source - New Orleans Recreation Development Commission



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-24	Percent Change FY23-24
General Fund	13,450,819	15,765,442	15,957,877	17,352,877	1,587,435	10.07%
Self Generated, Spc Rev., Trust Funds	86,902	500,000	670,789	670,789	170,789	34.16%
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	756,000	2,236,289	2,045,394	2,045,394	(190,895)	-8.54%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>14,293,721</b>	<b>18,722,694</b>	<b>18,674,060</b>	<b>20,069,060</b>	<b>1,346,366</b>	<b>7.19%</b>

**MISCELLANEOUS**

**New Orleans Recreation Development Commission**

**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1000 General Fund</b>				
7001 NORD Administration	1,906,475	1,685,726	0	3,592,201
7002 NORD Multi-Programs	786,320	92,800	0	879,120
7003 NORD Maintenance	3,079,412	1,729,707	0	4,809,119
7004 NORD Athletics	1,538,451	325,887	0	1,864,338
7005 NORD Recreation Centers	3,823,456	380,000	0	4,203,456
7006 NORD Aquatics	1,909,643	95,000	0	2,004,643
<b>1000 General Fund Total</b>	<b>13,043,757</b>	<b>4,309,120</b>	<b>0</b>	<b>17,352,877</b>
<b>1144 New Orleans Recreation</b>				
7001 NORD Administration	0	500,000	0	500,000
<b>1144 New Orleans Recreation Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>4110 Housing And Urban Development</b>				
7007 NORD CDBG Summer Programs	1,023,997	1,021,397	0	2,045,394
<b>4110 Housing And Urban Development Total</b>	<b>1,023,997</b>	<b>1,021,397</b>	<b>0</b>	<b>2,045,394</b>
<b>5120 New Orleans Recreation Foundation</b>				
7003 NORD Maintenance	87,729	0	0	87,729
7004 NORD Athletics	83,060	0	0	83,060
<b>5120 New Orleans Recreation Foundation Total</b>	<b>170,789</b>	<b>0</b>	<b>0</b>	<b>170,789</b>
<b>DEPARTMENT TOTAL</b>	<b>14,238,543</b>	<b>5,830,517</b>	<b>0</b>	<b>20,069,060</b>

**MISCELLANEOUS**

**New Orleans Recreation Development Commission**

**EXPENDITURE SUMMARY**

Program No.	Actual FY2022	Adopted FY2023	Proposed FY2024	Adopted FY2024	Dollar Change FY23-FY24
<b>1000 General Fund</b>					
7001 NORD Administration	1,676,802	3,052,634	2,197,201	3,592,201	539,567
7002 NORD Multi-Programs	811,460	874,272	879,120	879,120	4,848
7003 NORD Maintenance	3,930,316	4,576,889	4,809,119	4,809,119	232,230
7004 NORD Athletics	1,685,855	1,922,622	1,864,338	1,864,338	(58,284)
7005 NORD Recreation Centers	3,637,700	3,891,089	4,203,456	4,203,456	312,367
7006 NORD Aquatics	1,708,686	1,447,936	2,004,643	2,004,643	556,707
<b>1000 General Fund Total</b>	<b>13,450,819</b>	<b>15,765,442</b>	<b>15,957,877</b>	<b>17,352,877</b>	<b>1,587,435</b>
<b>1144 New Orleans Recreation</b>					
7001 NORD Administration	0	500,000	500,000	500,000	0
<b>1144 New Orleans Recreation Total</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>
<b>4110 Housing And Urban Development</b>					
7007 NORD CDBG Summer Programs	756,000	2,236,289	2,045,394	2,045,394	(190,895)
<b>4110 Housing And Urban Development Total</b>	<b>756,000</b>	<b>2,236,289</b>	<b>2,045,394</b>	<b>2,045,394</b>	<b>(190,895)</b>
<b>4115 Federal Department of Emergency</b>					
7001 NORD Administration	0	220,963	0	0	(220,963)
<b>4115 Federal Department of Emergency Total</b>	<b>0</b>	<b>220,963</b>	<b>0</b>	<b>0</b>	<b>(220,963)</b>
<b>5120 New Orleans Recreation Foundation</b>					
7002 NORD Multi-Programs	138	0	0	0	0
7003 NORD Maintenance	0	0	87,729	87,729	87,729
7004 NORD Athletics	86,764	0	83,060	83,060	83,060
<b>5120 New Orleans Recreation Foundation Total</b>	<b>86,902</b>	<b>0</b>	<b>170,789</b>	<b>170,789</b>	<b>170,789</b>
<b>DEPARTMENT TOTAL</b>	<b>14,293,721</b>	<b>18,722,694</b>	<b>18,674,060</b>	<b>20,069,060</b>	<b>1,346,366</b>

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New Orleans Recreation Development Commission

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>1000 General Fund</b>					
<b>7001 NORD Administration</b>					
DEP DIRECTOR RECREATION	U94	1.00	1.00	1.00	0.00
DIRECTOR OF RECREATION	U100	1.00	1.00	1.00	0.00
INFORMATION TECH SPEC II	77	0.00	1.00	1.00	1.00
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
MANAGEMENT SERVICES ADMIN	88	1.00	1.00	1.00	0.00
MARKETING DEVELOPMENT COORD	81	0.00	1.00	1.00	1.00
NORDC PUBLIC OUTREACH AND CC	84	1.00	1.00	1.00	0.00
OFFICE ASSISTANT III	48	2.00	3.00	3.00	1.00
PRINCIPAL OFFICE SUPPORT SPEC	59	0.49	0.49	0.49	0.00
URBAN POLICY SPECIALIST 3	U61	1.00	1.00	1.00	0.00
URBAN POLICY SPECIALIST 4	U64	2.00	2.00	2.00	0.00
URBAN POLICY SPECIALIST 4	U84	1.00	0.00	0.00	(1.00)
<b>7001 NORD Administration Total</b>		<b>12.49</b>	<b>14.49</b>	<b>14.49</b>	<b>2.00</b>
<b>7002 NORD Multi-Programs</b>					
OFFICE ASSISTANT III	48	1.00	1.00	1.00	0.00
REC ADMIN II (SPEC PROGRAMS)	82	1.00	1.00	1.00	0.00
RECREATION ACTIVITIES COORDINATOR	61	1.00	1.00	1.00	0.00
RECREATION LEADER I	C6121	0.50	0.00	0.00	(0.50)
RECREATION LEADER I	50	3.75	4.50	4.50	0.75
RECREATION PROGRAMMING ASST.	C6149	1.00	0.00	0.00	(1.00)
RECREATION PROGRAMMING ASST.	58	1.00	1.50	1.50	0.50
RECREATION PROGRAMMING MGR II	77	3.00	3.00	3.00	0.00
<b>7002 NORD Multi-Programs Total</b>		<b>12.25</b>	<b>12.00</b>	<b>12.00</b>	<b>(0.25)</b>
<b>7003 NORD Maintenance</b>					

**MISCELLANEOUS**

**New Orleans Recreation Development Commission**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
BUILDINGS MAINTENANCE MGR	90	1.00	1.00	1.00	0.00
COST ESTIMATOR SPECIALIST	75	1.00	1.00	1.00	0.00
ELECTRICIAN-JOURNEYMAN	66	1.00	1.00	1.00	0.00
EQUIPMENT OPERATOR 3	58	1.00	1.00	1.00	0.00
LABORER	48	25.50	29.50	29.50	4.00
OFFICE ASSISTANT III	48	1.00	1.00	1.00	0.00
PUBLIC WORKS MNTC SPEC	56	1.00	0.00	0.00	(1.00)
PUBLIC WORKS SUPERVISOR 1	C3130	1.00	0.00	0.00	(1.00)
PUBLIC WORKS SUPERVISOR 1	60	5.00	7.00	7.00	2.00
PUBLIC WORKS SUPERVISOR 3	69	2.00	2.00	2.00	0.00
SENIOR PLUMBER	73	1.00	1.00	1.00	0.00
SR MAINT WORKER	50	4.00	4.00	4.00	0.00
<b>7003 NORD Maintenance Total</b>		<b>44.50</b>	<b>48.50</b>	<b>48.50</b>	<b>4.00</b>
<b>7004 NORD Athletics</b>					
OFFICE ASSISTANT III	48	0.00	1.00	1.00	1.00
RECREATION ATHLETICS MANAGER I	C6148	0.75	0.00	0.00	(0.75)
RECREATION ATHLETICS MANAGER I	58	3.25	3.25	3.25	0.00
RECREATION CENTER MANAGER 3	70	1.00	1.00	1.00	0.00
RECREATION COORDINATOR 2	71	1.00	0.00	0.00	(1.00)
RECREATION LEADER I	50	2.00	2.00	2.00	0.00
RECREATION PROGRAMMING MGR II	77	1.00	1.00	1.00	0.00
RECREATION SITE FACILITATOR I	C6145	1.42	0.00	0.00	(1.42)
RECREATION SITE FACILITATOR I	50	17.18	17.93	17.93	0.75
RECREATION SITE FACILITATOR II	55	0.75	0.75	0.75	0.00
<b>7004 NORD Athletics Total</b>		<b>28.35</b>	<b>26.93</b>	<b>26.93</b>	<b>(1.42)</b>
<b>7005 NORD Recreation Centers</b>					
		0.00	4.00	4.00	4.00
GROUNDS PATROL OFFICER	58	2.00	2.00	2.00	0.00



**MISCELLANEOUS**

**New Orleans Recreation Development Commission**

**PERSONNEL SUMMARY**

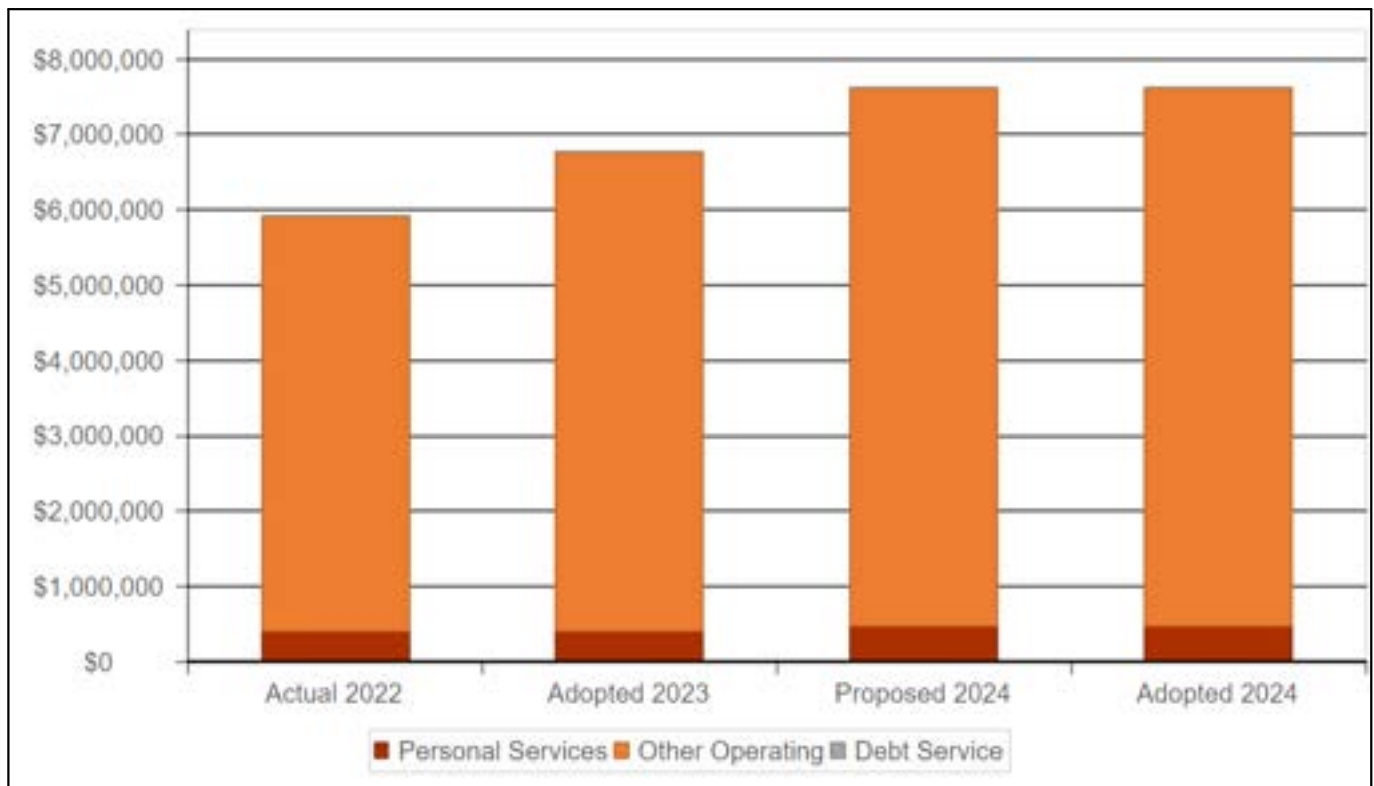
Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
RECREATION COORDINATOR 1	65	1.00	1.00	1.00	0.00
RECREATION LEADER I	50	11.78	6.00	6.00	(5.78)
<b>7007 NORD CDBG Summer Programs Total</b>		<b>30.32</b>	<b>24.63</b>	<b>24.63</b>	<b>(5.69)</b>
<b>4110 Housing And Urban Development Total</b>		<b>30.32</b>	<b>24.63</b>	<b>24.63</b>	<b>(5.69)</b>
<b>5120 New Orleans Recreation Foundation</b>					
<b>7003 NORD Maintenance</b>					
PUBLIC WORKS SUPERVISOR 4	73	0.00	1.00	1.00	1.00
<b>7003 NORD Maintenance Total</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>7004 NORD Athletics</b>					
RECREATION COORDINATOR 2	71	0.00	1.00	1.00	1.00
<b>7004 NORD Athletics Total</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>5120 New Orleans Recreation Foundation Total</b>		<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>DEPARTMENT TOTAL</b>		<b>210.17</b>	<b>228.06</b>	<b>228.06</b>	<b>17.89</b>



**Miscellaneous:  
Risk Management  
Budget Summary**



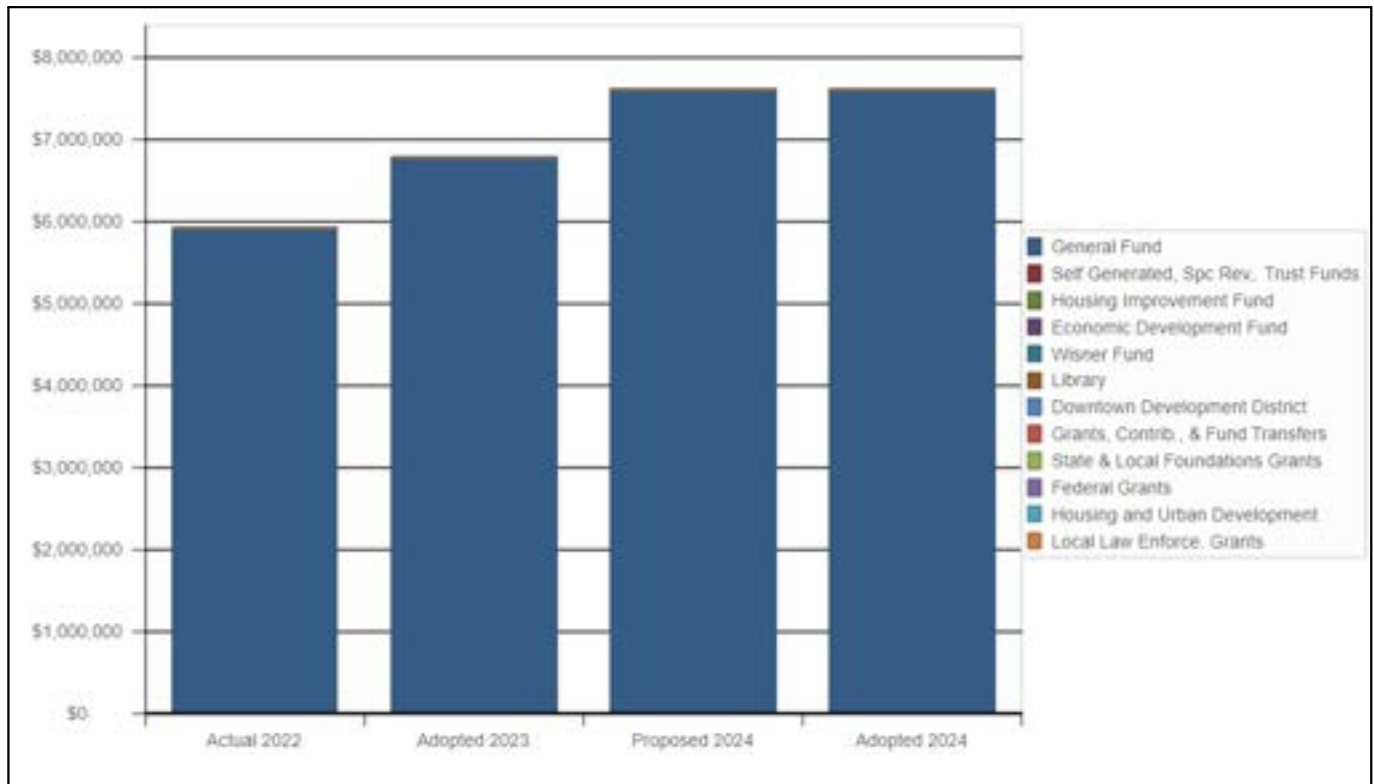
## Expenditure by Type - Risk Management



Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	401,625	414,137	481,797	481,797	67,660	16.34%
Other Operating	5,516,666	6,360,479	7,131,079	7,131,079	770,600	12.12%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>5,918,291</b>	<b>6,774,616</b>	<b>7,612,876</b>	<b>7,612,876</b>	<b>838,260</b>	<b>12.37%</b>

<b>Department FTEs</b>	-	4.00	4.00	4.00	-	-%
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## Expenditures by Funding Source - Risk Management



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-24	Percent Change FY23-24
General Fund	5,918,291	6,774,616	7,612,876	7,612,876	838,260	12.37%
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	-	-	-	-	-	-%
<b>Total Funding</b>	<b>5,918,291</b>	<b>6,774,616</b>	<b>7,612,876</b>	<b>7,612,876</b>	<b>838,260</b>	<b>12.37%</b>

**MISCELLANEOUS****Risk Management****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>1000 General Fund</b>				
7017 Miscellaneous Risk Management	481,797	7,131,079	0	7,612,876
<b>1000 General Fund Total</b>	<b>481,797</b>	<b>7,131,079</b>	<b>0</b>	<b>7,612,876</b>
<b>DEPARTMENT TOTAL</b>	<b>481,797</b>	<b>7,131,079</b>	<b>0</b>	<b>7,612,876</b>

**MISCELLANEOUS****Risk Management****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>1000 General Fund</b>					
7017 Miscellaneous Risk Management	5,918,291	6,774,616	7,612,876	7,612,876	838,260
<b>1000 General Fund Total</b>	<b>5,918,291</b>	<b>6,774,616</b>	<b>7,612,876</b>	<b>7,612,876</b>	<b>838,260</b>
<b>DEPARTMENT TOTAL</b>	<b>5,918,291</b>	<b>6,774,616</b>	<b>7,612,876</b>	<b>7,612,876</b>	<b>838,260</b>

**MISCELLANEOUS****Risk Management****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>FTE Change FY23-FY24</b>
<b>1000 General Fund</b>					
<b>7017 Miscellaneous Risk Management</b>					
CLAIMS ADJUSTOR	U63	1.00	1.00	1.00	0.00
CLAIMS MANAGER	U66	1.00	1.00	1.00	0.00
MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	1.00	0.00
RISK MANAGER	U68	1.00	0.00	0.00	(1.00)
RISK MANAGER	U103	0.00	1.00	1.00	1.00
<b>7017 Miscellaneous Risk Management Total</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>1000 General Fund Total</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>DEPARTMENT TOTAL</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>



**Miscellaneous:  
Office of Police Secondary Employment  
Budget Summary**

# Office of Police Secondary Employment

## Overview

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<b>Department Head:</b>	Brian Boyle
<b>Address:</b>	1601 Perdido St., Building H, Ste 3H112, New Orleans, L 70112
<b>Phone:</b>	(504) 658-8757
<b>Hours of Operation:</b>	M-F 8:30 am - 5:00 pm, On Call: M-Sun 5:00 pm - 8:30 am

## Mission Statement

The Office of Police Secondary Employment (OPSE) manages a reformed police detail system with integrity, fairness, transparency, and efficiency on behalf of the New Orleans Police Department and the City of New Orleans. Using technology and person-to-person contact, we connect highly-trained and experienced off-duty police officers with customers who need and trust them, and in doing so help make New Orleans a safer, friendlier place for us all.

## Vision Statement

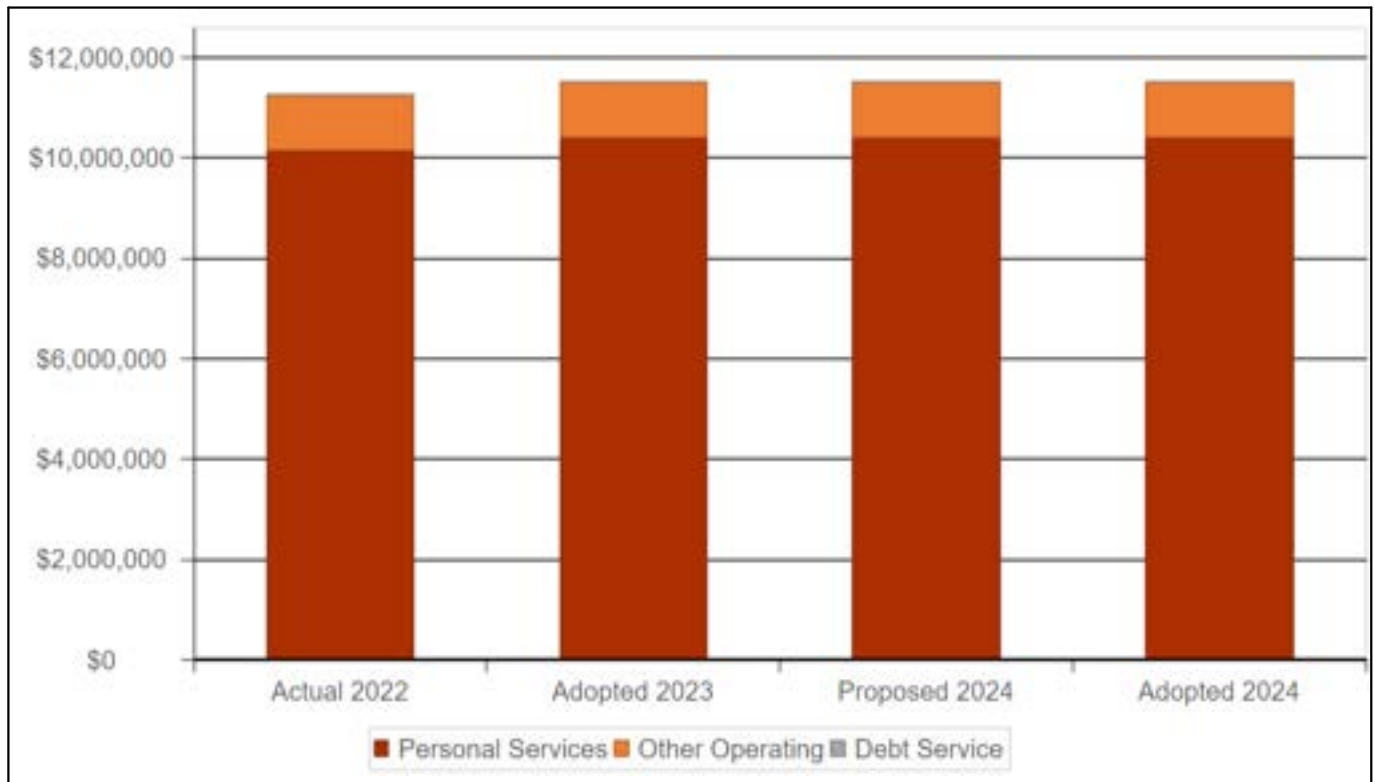
OPSE will continue to progress towards becoming the Secondary Employment Office which other municipalities and jurisdictions will want to emulate while also creating a workplace environment which attracts and retains staff.

## Overview of Department Services

The Office of Police Secondary Employment provides the following core services, which are central to its mission: secondary employment opportunities for police officers and coordination of all police secondary employment and police details which include general security for public or private events, neighborhood patrols, traffic management for schools, special events such as parades and second lines, escorts for events like funeral or weddings, street closures, K-9 sweeps, and horse-mounted officer patrols.

In order to provide its core services, the Office of Police Secondary Employment also operates the following support services: fiscal and procurement management, internal and external compliance, and management and administrative services.

## Expenditure by Type - Office of Police Secondary Employment

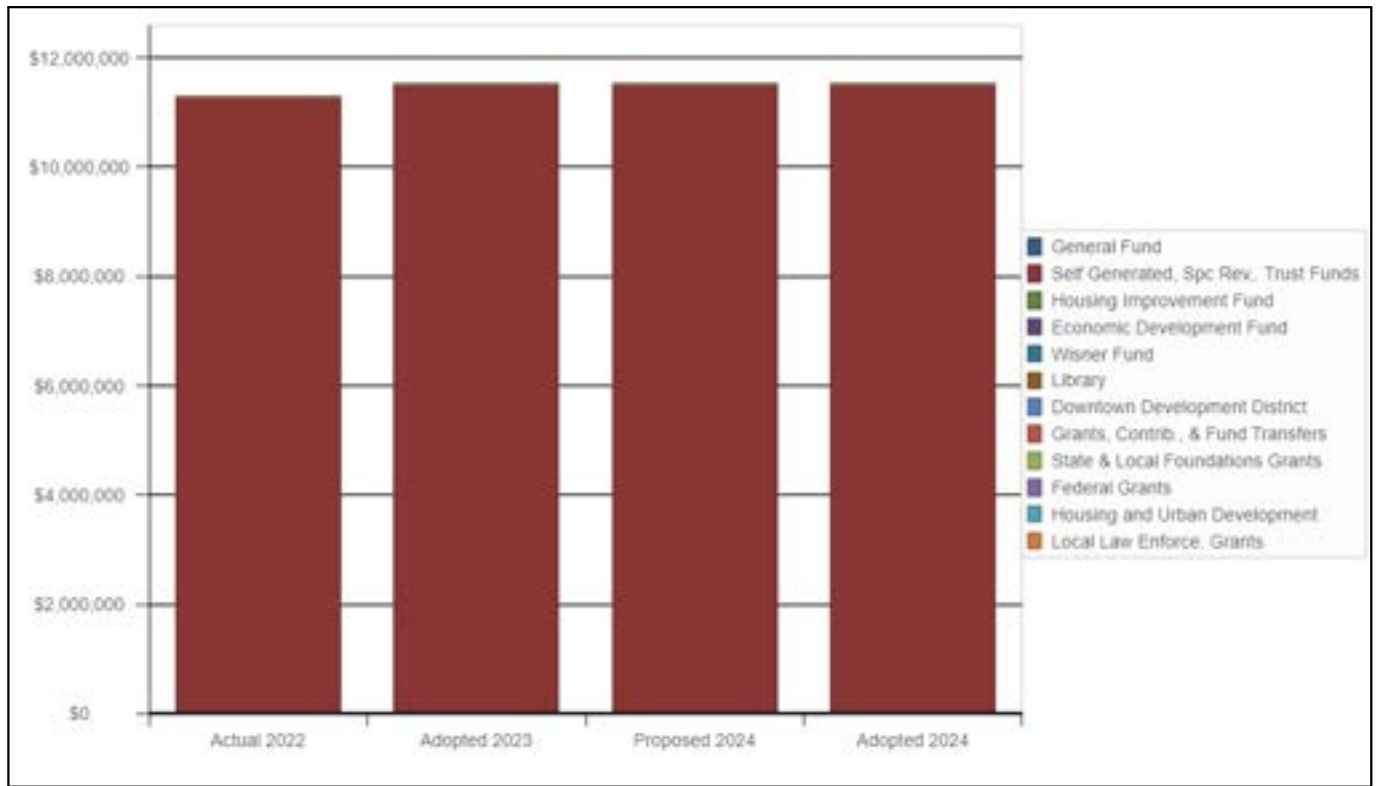


Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	10,162,214	10,402,195	10,417,209	10,417,209	15,014	0.14%
Other Operating	1,103,421	1,097,805	1,097,805	1,097,805	-	-%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>11,265,635</b>	<b>11,500,000</b>	<b>11,515,014</b>	<b>11,515,014</b>	<b>15,014</b>	<b>0.13%</b>

<b>Department FTEs</b>	-	11.00	11.00	11.00	-	-%
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## Expenditures by Funding Source - Office of Police Secondary Employment



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-24	Percent Change FY23-24
General Fund	-	-	-	-	-	-%
Self Generated, Spc Rev., Trust Funds	11,265,635	11,500,000	11,515,014	11,515,014	15,014	0.13%
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	-	-	-	-	-	-%
<b>Total Funding</b>	<b>11,265,635</b>	<b>11,500,000</b>	<b>11,515,014</b>	<b>11,515,014</b>	<b>15,014</b>	<b>0.13%</b>

**MISCELLANEOUS****Office of Police Secondary Employment****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>1145 Office of Police Secondary Employment</b>				
7020 Office of Police Secondary Employment	10,417,209	1,097,805	0	11,515,014
<b>1145 Office of Police Secondary Employment Total</b>	<b>10,417,209</b>	<b>1,097,805</b>	<b>0</b>	<b>11,515,014</b>
<b>DEPARTMENT TOTAL</b>	<b>10,417,209</b>	<b>1,097,805</b>	<b>0</b>	<b>11,515,014</b>

**MISCELLANEOUS****Office of Police Secondary Employment****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>1145 Office of Police Secondary Employment</b>					
7020 Office of Police Secondary Employment	11,265,635	11,500,000	11,515,014	11,515,014	15,014
<b>1145 Office of Police Secondary Employment Total</b>	<b>11,265,635</b>	<b>11,500,000</b>	<b>11,515,014</b>	<b>11,515,014</b>	<b>15,014</b>
<b>DEPARTMENT TOTAL</b>	<b>11,265,635</b>	<b>11,500,000</b>	<b>11,515,014</b>	<b>11,515,014</b>	<b>15,014</b>

**MISCELLANEOUS**

**Office of Police Secondary Employment**

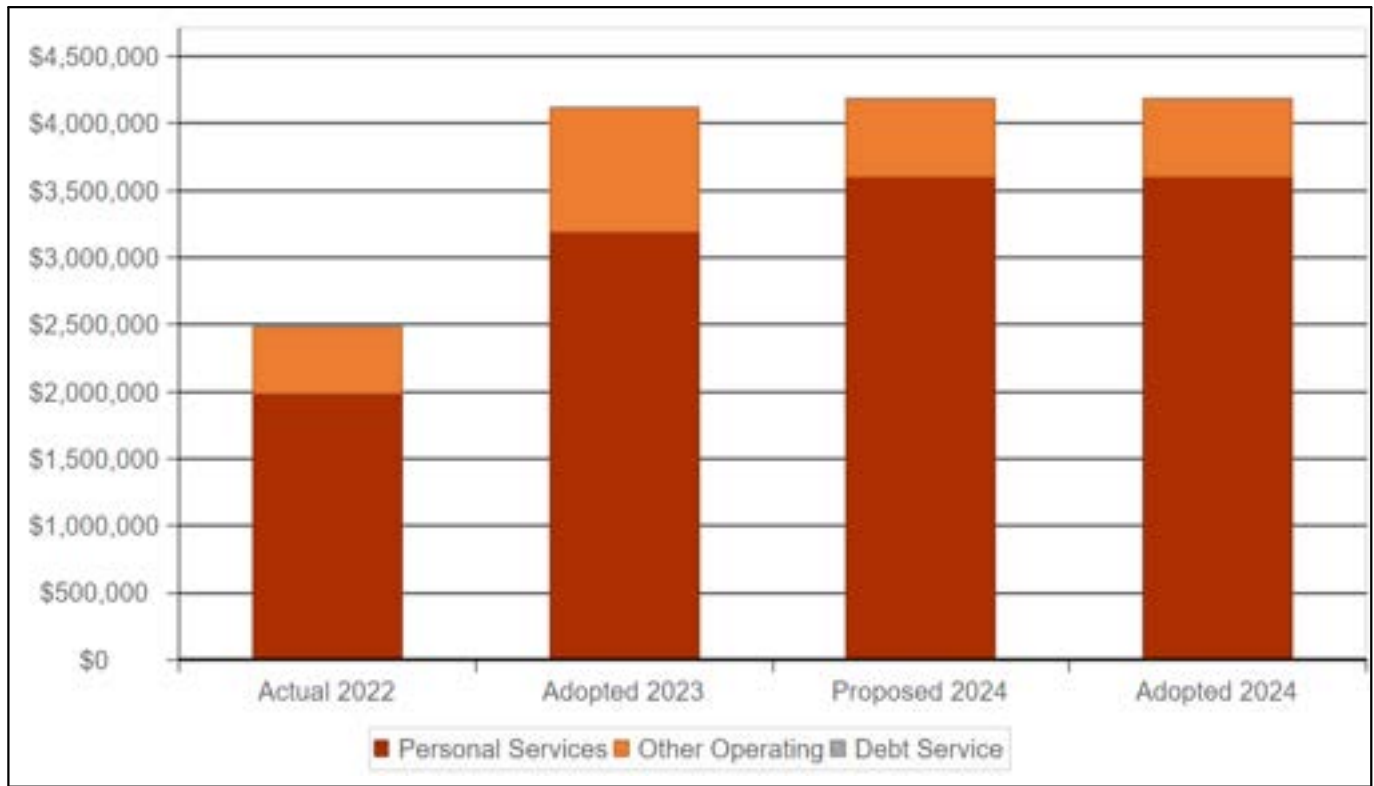
**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24	
<b>1145</b>	<b>Office of Police Secondary Employment</b>					
<b>7020</b>	<b>Office of Police Secondary Employment</b>					
		0.00	2.00	2.00	2.00	
	MANAGEMENT DEV ANALYST II	69	1.00	1.00	1.00	0.00
	MANAGEMENT DEV ANALYT I	62	4.00	4.00	4.00	0.00
	MANAGEMENT DEV SPECIALIST I	C0363	1.00	0.00	0.00	(1.00)
	MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	1.00	0.00
	POL SEC EMPL ADMIN	U99	1.00	1.00	1.00	0.00
	POL SEC EMPL ADMIN ASST	99	1.00	1.00	1.00	0.00
	POL SEC EMPL COORD ANALYST II	69	1.00	0.00	0.00	(1.00)
	POL SEC EMPL MGT SUPERVISOR	90	1.00	1.00	1.00	0.00
<b>7020</b>	<b>Office of Police Secondary Employment Total</b>		<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>
<b>1145</b>	<b>Office of Police Secondary Employment Total</b>		<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>
<b>DEPARTMENT TOTAL</b>			<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>



**Office of Inspector General**  
**Budget Summary**

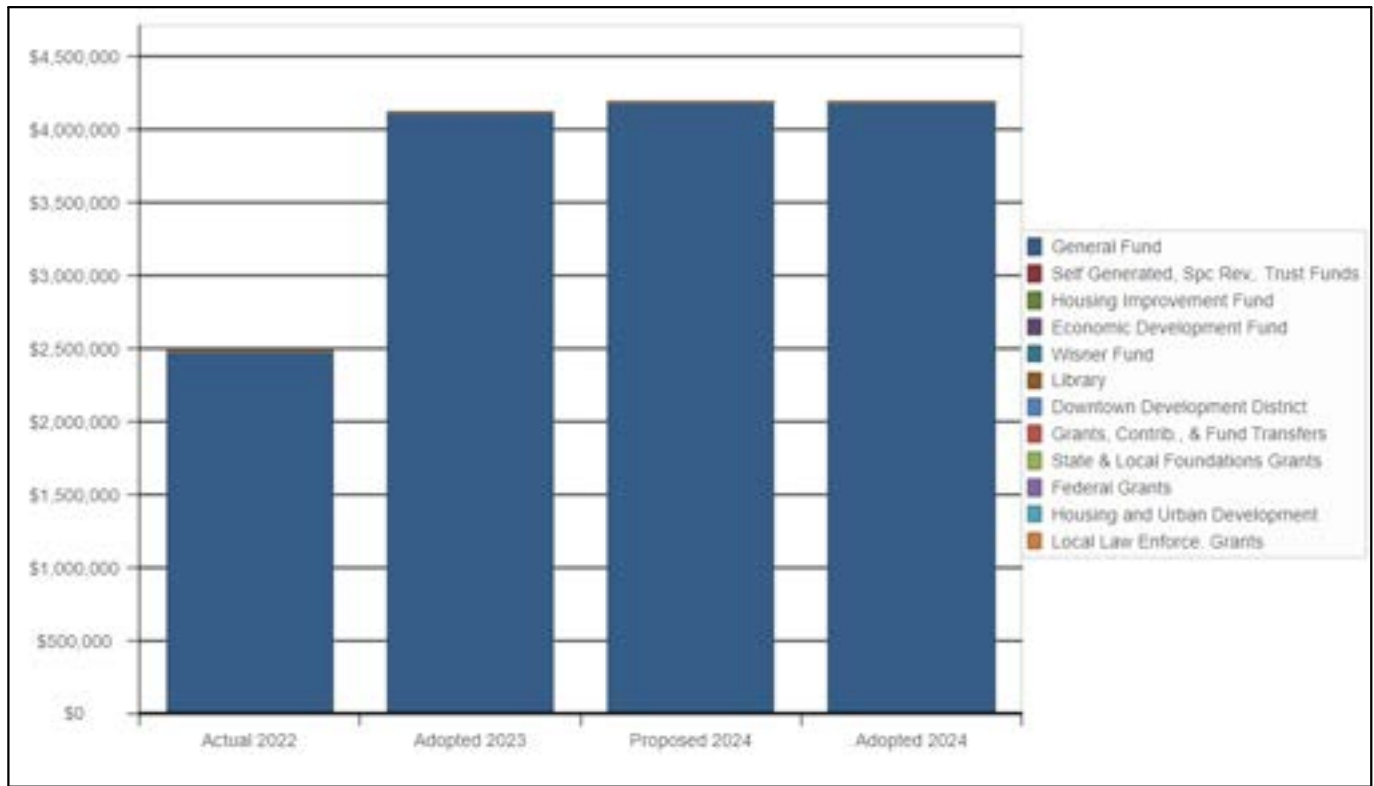
## Expenditure by Type - Office of the Inspector General



Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	1,988,344	3,190,508	3,605,976	3,605,976	415,468	13.02%
Other Operating	497,155	930,286	578,752	578,752	(351,534)	-37.79%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>2,485,499</b>	<b>4,120,794</b>	<b>4,184,728</b>	<b>4,184,728</b>	<b>63,934</b>	<b>1.55%</b>

<b>Department FTEs</b>	<b>-</b>	<b>13.00</b>	<b>28.91</b>	<b>28.91</b>	<b>15.91</b>	<b>122.38%</b>
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## Expenditures by Funding Source - Office of the Inspector General



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-24	Percent Change FY23-24
General Fund	2,485,499	4,120,794	4,184,728	4,184,728	63,934	1.55%
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	-	-	-	-	-	-%
<b>Total Funding</b>	<b>2,485,499</b>	<b>4,120,794</b>	<b>4,184,728</b>	<b>4,184,728</b>	<b>63,934</b>	<b>1.55%</b>

**OFFICE OF THE INSPECTOR GENERAL****Office of the Inspector General****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>1000 General Fund</b>				
7101 Office of Inspector General	3,605,976	578,752	0	4,184,728
<b>1000 General Fund Total</b>	<b>3,605,976</b>	<b>578,752</b>	<b>0</b>	<b>4,184,728</b>
<b>DEPARTMENT TOTAL</b>	<b>3,605,976</b>	<b>578,752</b>	<b>0</b>	<b>4,184,728</b>



**OFFICE OF THE INSPECTOR GENERAL**

**Office of the Inspector General**

**EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>1000 General Fund</b>					
7101 Office of Inspector General	2,485,499	4,020,437	4,184,728	4,184,728	164,291
7107 Construction Fraud Division	0	100,357	0	0	(100,357)
<b>1000 General Fund Total</b>	<b>2,485,499</b>	<b>4,120,794</b>	<b>4,184,728</b>	<b>4,184,728</b>	<b>63,934</b>
<b>DEPARTMENT TOTAL</b>	<b>2,485,499</b>	<b>4,120,794</b>	<b>4,184,728</b>	<b>4,184,728</b>	<b>63,934</b>

**OFFICE OF THE INSPECTOR GENERAL**

**Office of the Inspector General**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>1000</b>	<b>General Fund</b>				
<b>7101</b>	<b>Office of Inspector General</b>				
		0.00	7.00	7.00	7.00
CHIEF CRIMIN INVESTIGATIONS IG	99	1.00	1.00	1.00	0.00
CHIEF OF AUDIT AND REVIEW (INSPECTOR GENERAL)	99	0.00	1.00	1.00	1.00
CHIEF OF INSPECTIONS AND EVALUATIONS (INSPECTOR G	99	0.00	1.00	1.00	1.00
CRIMINAL INVESTIGATOR IV IG	C0710	3.00	0.00	0.00	(3.00)
CRIMINAL INVESTIGATOR IV IG	93	1.00	4.00	4.00	3.00
DEPUTY INSP GEN OF CRIM INV	104	1.00	1.00	1.00	0.00
FIRST IG FOR LEGAL AFFAIRS	U80	0.00	1.00	1.00	1.00
FORENSIC AUDITOR II (INSPECTOR GENERAL)	89	0.00	1.00	1.00	1.00
FORENSIC AUDITOR III (INSPECTOR GENERAL)	91	1.00	0.00	0.00	(1.00)
FORENSIC AUDITOR IV (IG)	93	2.00	2.00	2.00	0.00
INFORMATION TECH SPEC II	77	0.00	1.00	1.00	1.00
INSP & EVAL III (IG)	91	1.00	2.00	2.00	1.00
INSP & EVAL IV (IG)	93	1.00	1.00	1.00	0.00
INSPECTOR GENERAL	U83X	1.00	1.00	1.00	0.00
IT SECURITY SPECIALIST (IG)	93	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYST II	69	0.00	1.00	1.00	1.00
UNDEFINED	55	0.00	2.91	2.91	2.91
<b>7101</b>	<b>Office of Inspector General Total</b>	<b>13.00</b>	<b>28.91</b>	<b>28.91</b>	<b>15.91</b>
<b>1000</b>	<b>General Fund Total</b>	<b>13.00</b>	<b>28.91</b>	<b>28.91</b>	<b>15.91</b>
<b>DEPARTMENT TOTAL</b>		<b>13.00</b>	<b>28.91</b>	<b>28.91</b>	<b>15.91</b>



**Ethics Review Board**  
**Budget Summary**

# Ethics Review Board

## Overview

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**Department Head:** Dane S. Ciolino, Executive Administrator  
**Address:** 18 Farnham Place, Metairie, LA 70005  
**Phone:** (504) 975-3263  
**Hours of Operation:** M-F 9:00 am - 5:00 pm

## Mission Statement

The mission of the Ethics Review Board is to enforce the Code of Ethics, which was established to remind each public official and employee that individually and collectively, public officials and employees must adhere to high ethical standards not simply to avoid sanctions or criticism. It applies to all officials of the government of the city, whether elected or appointed; all employees, whether classified or unclassified; and all members and employees of all boards, agencies, commissions, advisory committees, public trusts, and public benefit corporations of the City. Any person may file a complaint concerning violations of the Code of Ethics with the Ethics Review Board. The Ethics Review Board works cooperatively with the Office of Inspector General and the Office of the Independent Police Monitor, and receives periodic reports of findings and recommendations from those offices.

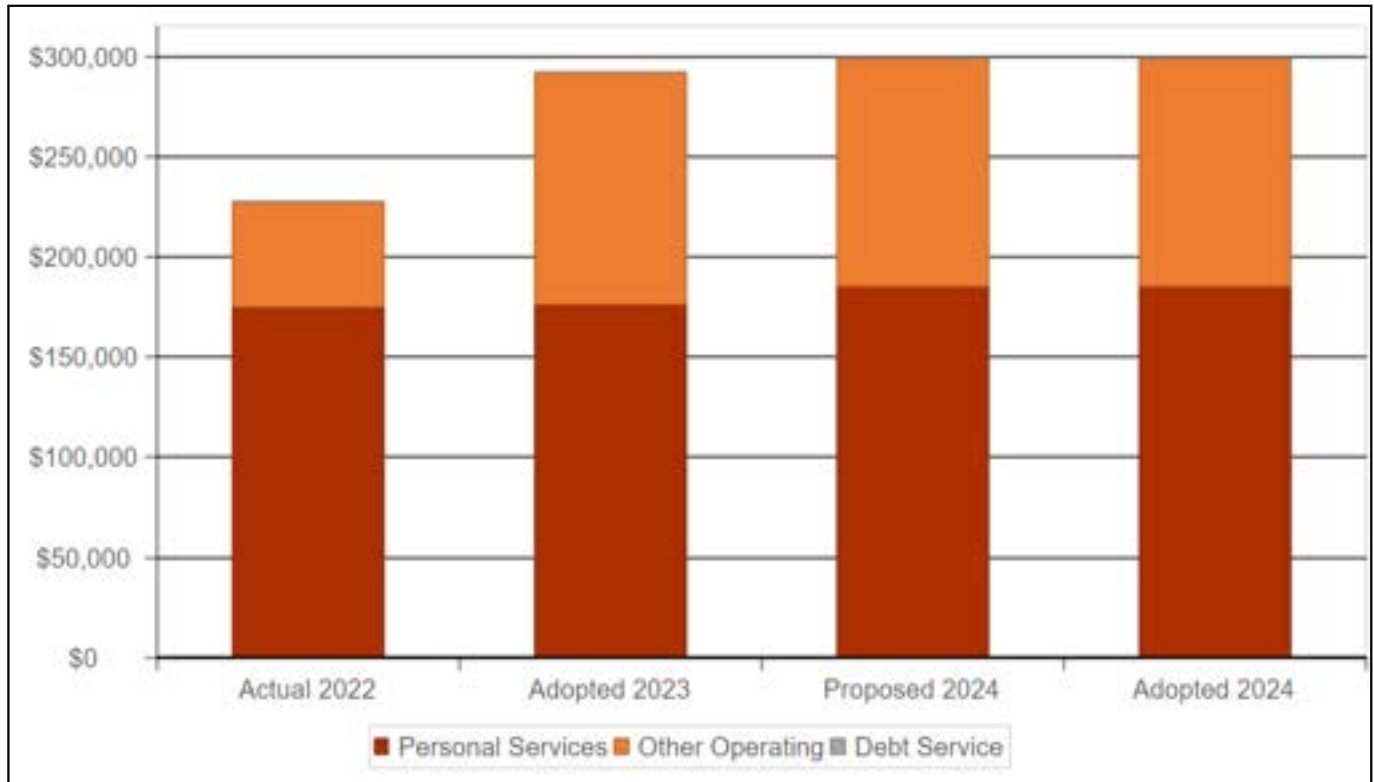
## Vision Statement

The Ethics Review Board is authorized by the Code of Ordinances for the City of New Orleans to administer and enforce the provisions of the Code of Ethics of the City.

## Overview of Department Services

The Ethics Review Board appoints and oversees the Office of the Inspector General and the Office of the Independent Police Monitor and screens, reviews, investigates, and prosecutes alleged city code of ethics violations.

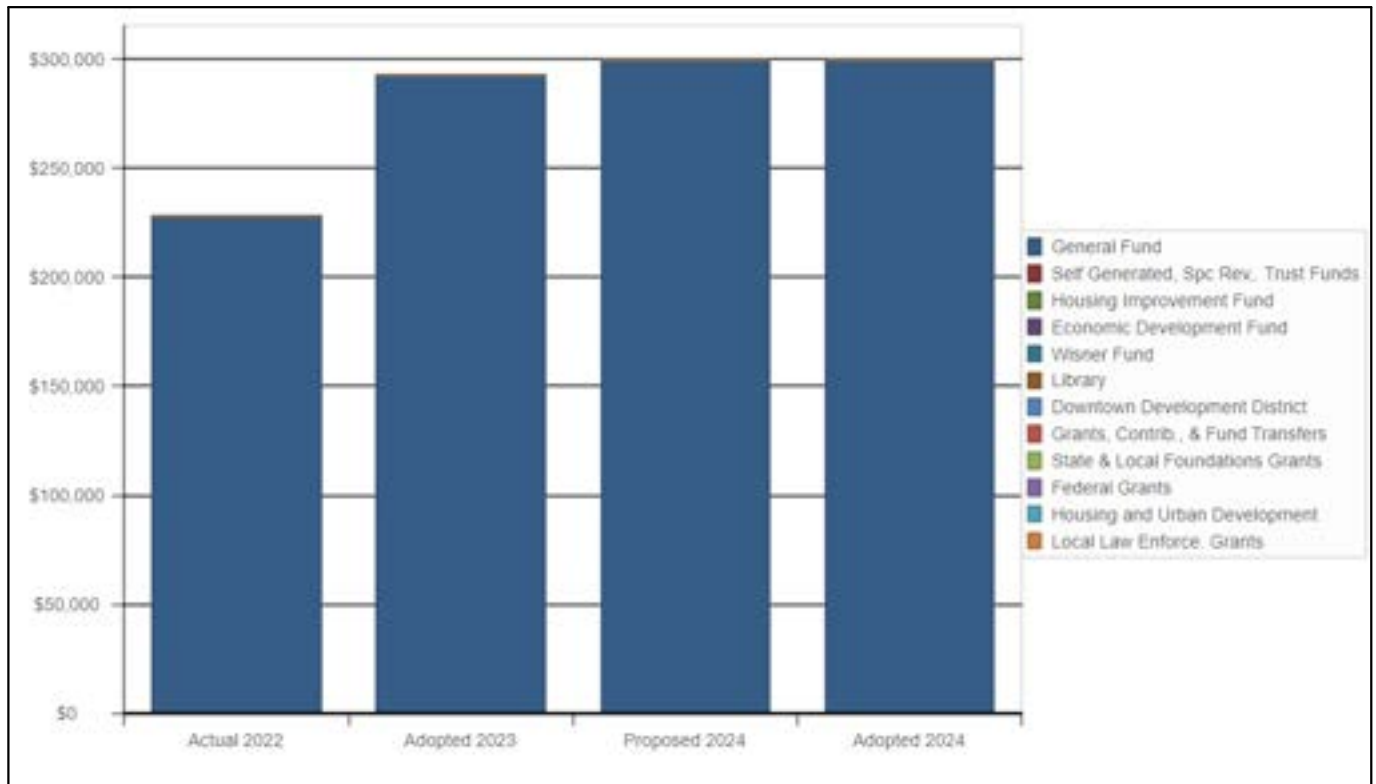
## Expenditure by Type - Ethics Review Board



Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	175,425	176,543	185,599	185,599	9,056	5.13%
Other Operating	52,251	115,852	113,852	113,852	(2,000)	-1.73%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>227,676</b>	<b>292,395</b>	<b>299,451</b>	<b>299,451</b>	<b>7,056</b>	<b>2.41%</b>

<b>Department FTEs</b>	-	1.50	1.50	1.50	-	-%
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## Expenditures by Funding Source - Ethics Review Board



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-24	Percent Change FY23-24
General Fund	227,676	292,395	299,451	299,451	7,056	2.41%
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	-	-	-	-	-	-%
<b>Total Funding</b>	<b>227,676</b>	<b>292,395</b>	<b>299,451</b>	<b>299,451</b>	<b>7,056</b>	<b>2.41%</b>

**ETHICS REVIEW BOARD****Ethics Review Board****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>1000 General Fund</b>				
7102 Ethics Review Board	185,599	113,852	0	299,451
<b>1000 General Fund Total</b>	<b>185,599</b>	<b>113,852</b>	<b>0</b>	<b>299,451</b>
<b>DEPARTMENT TOTAL</b>	<b>185,599</b>	<b>113,852</b>	<b>0</b>	<b>299,451</b>

**ETHICS REVIEW BOARD****Ethics Review Board****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>1000 General Fund</b>					
7102 Ethics Review Board	227,676	292,395	299,451	299,451	7,056
<b>1000 General Fund Total</b>	<b>227,676</b>	<b>292,395</b>	<b>299,451</b>	<b>299,451</b>	<b>7,056</b>
<b>DEPARTMENT TOTAL</b>	<b>227,676</b>	<b>292,395</b>	<b>299,451</b>	<b>299,451</b>	<b>7,056</b>



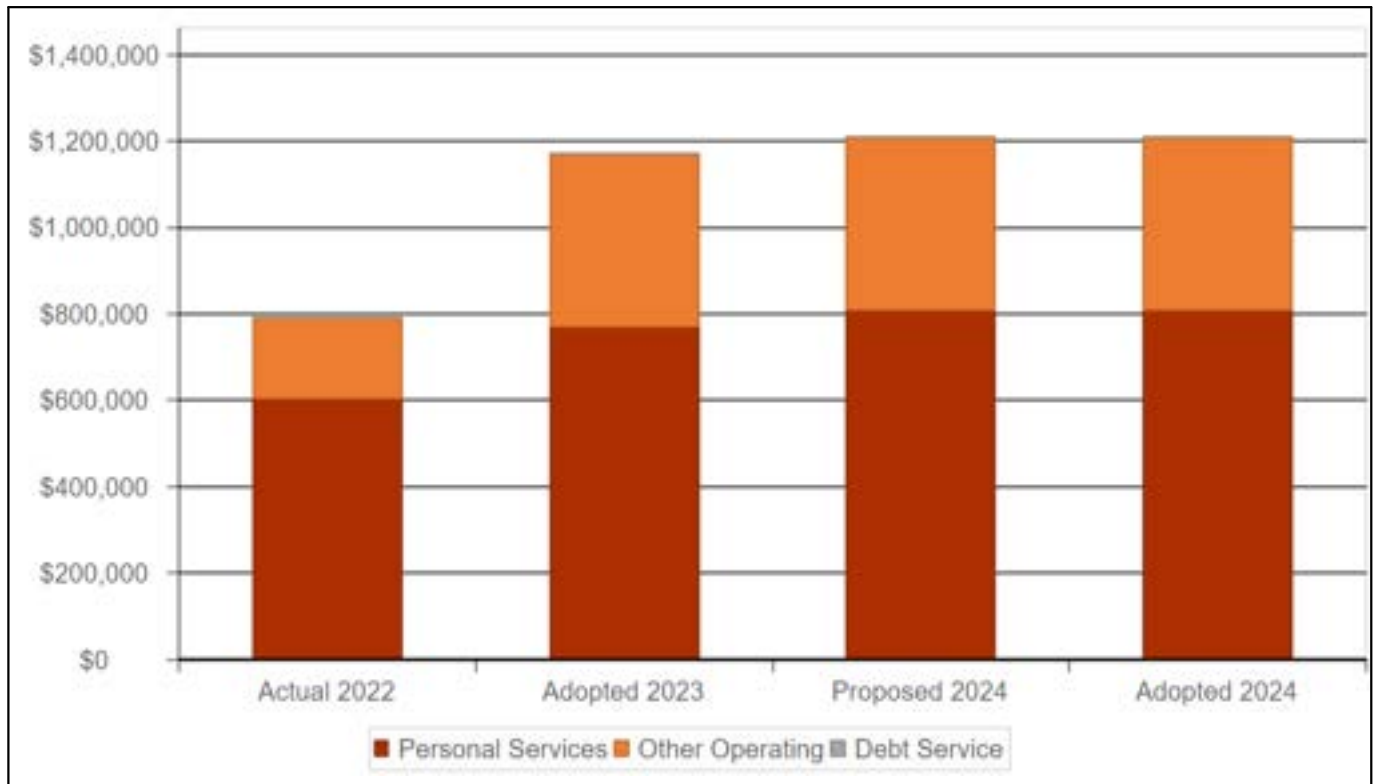
**ETHICS REVIEW BOARD****Ethics Review Board****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>FTE Change FY23-FY24</b>
<b>1000 General Fund</b>					
<b>7102 Ethics Review Board</b>					
EXECUTIVE ADMIN & GEN COUNSEL	U109	0.50	0.50	0.50	0.00
MANAGEMENT DEV SPECIALIST I	75	1.00	1.00	1.00	0.00
<b>7102 Ethics Review Board Total</b>		<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>
<b>1000 General Fund Total</b>		<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>
<b>DEPARTMENT TOTAL</b>		<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>



**Office of Independent Police Monitor**  
**Budget Summary**

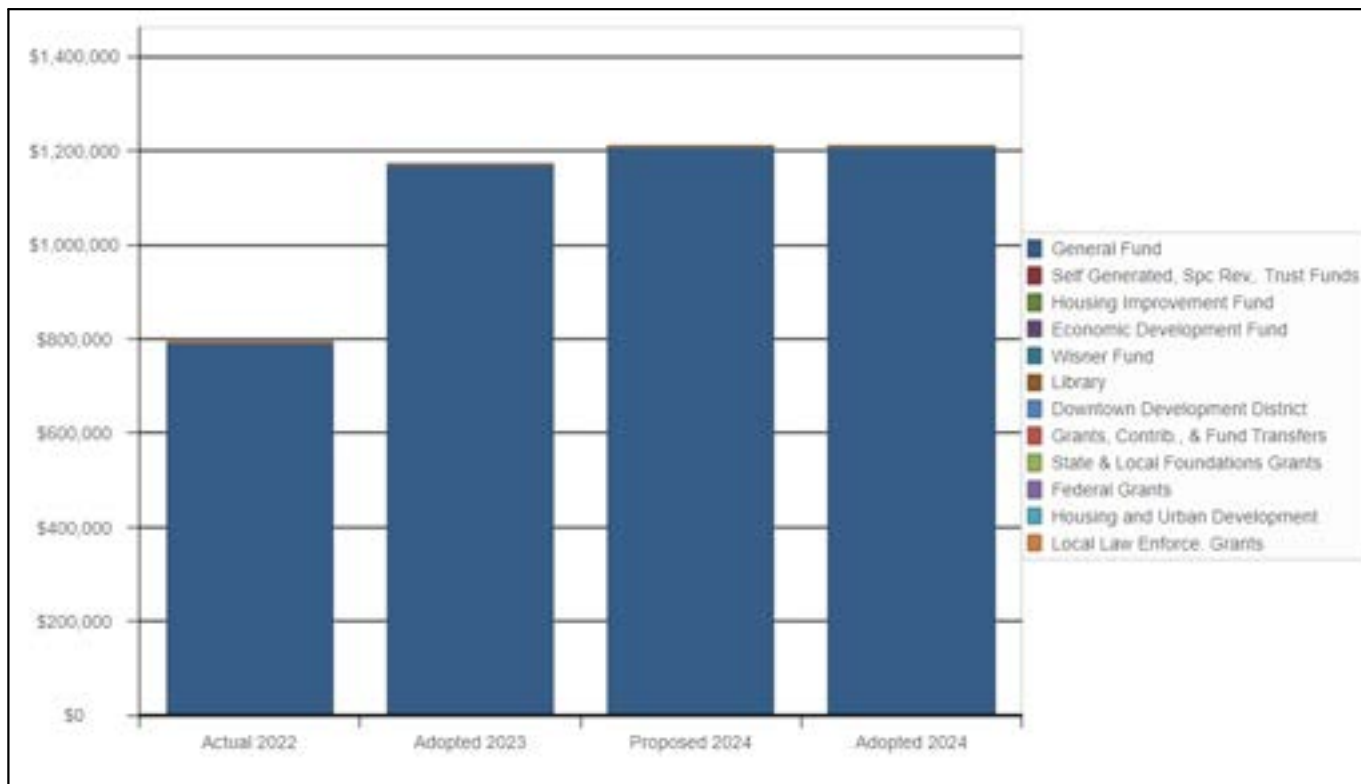
## Expenditure by Type - Office of Independent Police Monitor



Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	604,438	769,582	809,781	809,781	40,199	5.22%
Other Operating	187,680	400,000	400,000	400,000	-	-%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>792,118</b>	<b>1,169,582</b>	<b>1,209,781</b>	<b>1,209,781</b>	<b>40,199</b>	<b>3.44%</b>

<b>Department FTEs</b>	<b>-</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>(1.00)</b>	<b>-16.67%</b>
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## Expenditures by Funding Source - Office of Independent Police Monitor



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-24	Percent Change FY23-24
General Fund	792,118	1,169,582	1,209,781	1,209,781	40,199	3.44%
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	-	-	-	-	-	-%
<b>Total Funding</b>	<b>792,118</b>	<b>1,169,582</b>	<b>1,209,781</b>	<b>1,209,781</b>	<b>40,199</b>	<b>3.44%</b>

**OFFICE OF IND. POLICE MON.****Office of Independent Police Monitor****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>1000 General Fund</b>				
7103 Independent Police Monitor	809,781	400,000	0	1,209,781
<b>1000 General Fund Total</b>	<b>809,781</b>	<b>400,000</b>	<b>0</b>	<b>1,209,781</b>
<b>DEPARTMENT TOTAL</b>	<b>809,781</b>	<b>400,000</b>	<b>0</b>	<b>1,209,781</b>

**OFFICE OF IND. POLICE MON.****Office of Independent Police Monitor****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>1000 General Fund</b>					
7103 Independent Police Monitor	792,118	1,169,582	1,209,781	1,209,781	40,199
<b>1000 General Fund Total</b>	<b>792,118</b>	<b>1,169,582</b>	<b>1,209,781</b>	<b>1,209,781</b>	<b>40,199</b>
<b>DEPARTMENT TOTAL</b>	<b>792,118</b>	<b>1,169,582</b>	<b>1,209,781</b>	<b>1,209,781</b>	<b>40,199</b>

**OFFICE OF IND. POLICE MON.**

**Office of Independent Police Monitor**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>1000</b>	<b>General Fund</b>				
<b>7103</b>	<b>Independent Police Monitor</b>				
	COMMUNITY/POLICE MEDIATION P M	1.00	1.00	1.00	0.00
	DEPUTY POLICE MONITOR	1.00	1.00	1.00	0.00
	INDEPENDENT POLICE MONITOR	1.00	1.00	1.00	0.00
	MANAGEMENT DEV ANALYST II	1.00	0.00	0.00	(1.00)
	MANAGEMENT DEV ANALYST II	0.00	1.00	1.00	1.00
	MANAGEMENT DEV SPECIALIST II	1.00	1.00	1.00	0.00
	OFFICE ASSISTANT III	1.00	0.00	0.00	(1.00)
<b>7103</b>	<b>Independent Police Monitor Total</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>(1.00)</b>
<b>1000</b>	<b>General Fund Total</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>(1.00)</b>
<b>DEPARTMENT TOTAL</b>		<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>(1.00)</b>



**Office of Housing Policy and  
Community Development  
Budget Summary**



# Office of Housing Policy and Community Development

## Overview

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**Department Head:** Tyra Johnson Brown  
**Address:** 1340 Poydras St., Suite 1000, New Orleans, LA 70112  
**Phone:** (504) 658-4294  
**Hours of Operation:** 8:00 AM - 5:00 PM

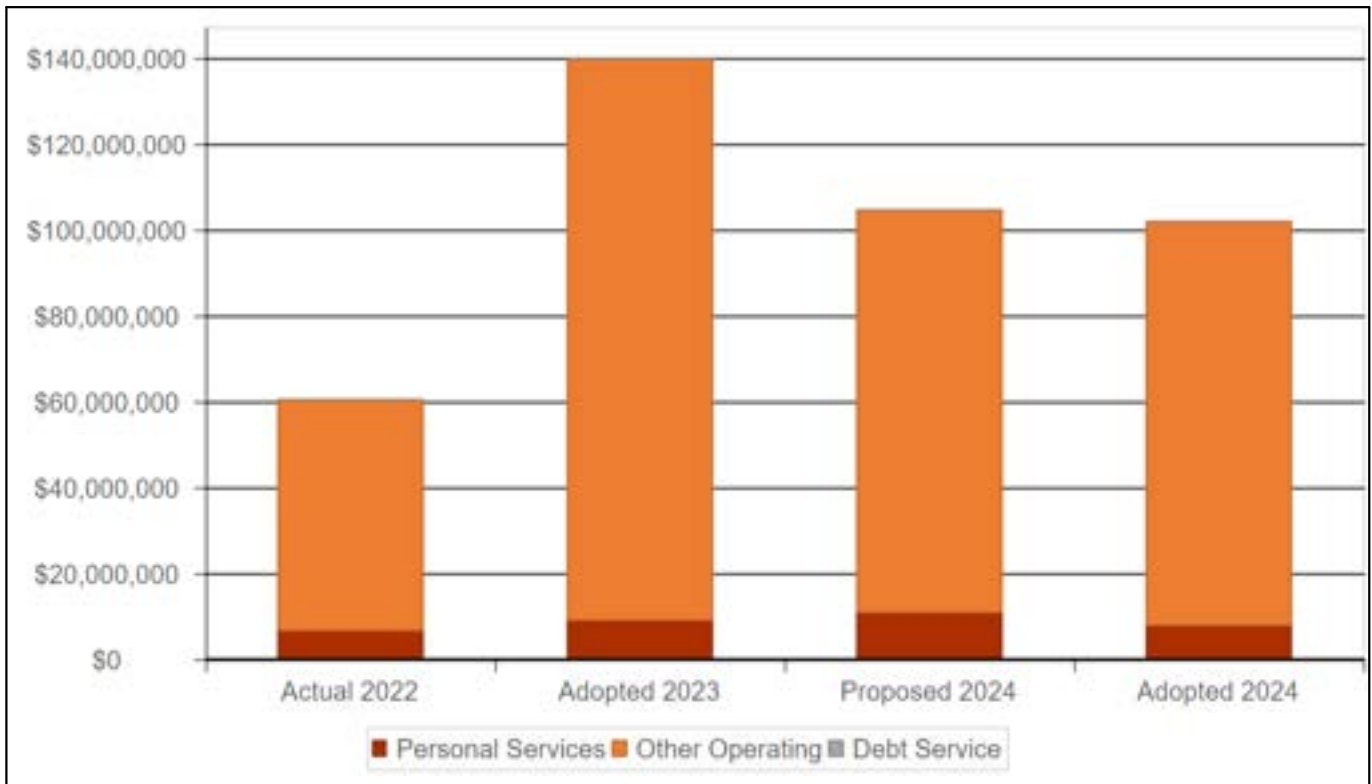
## Mission Statement

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.

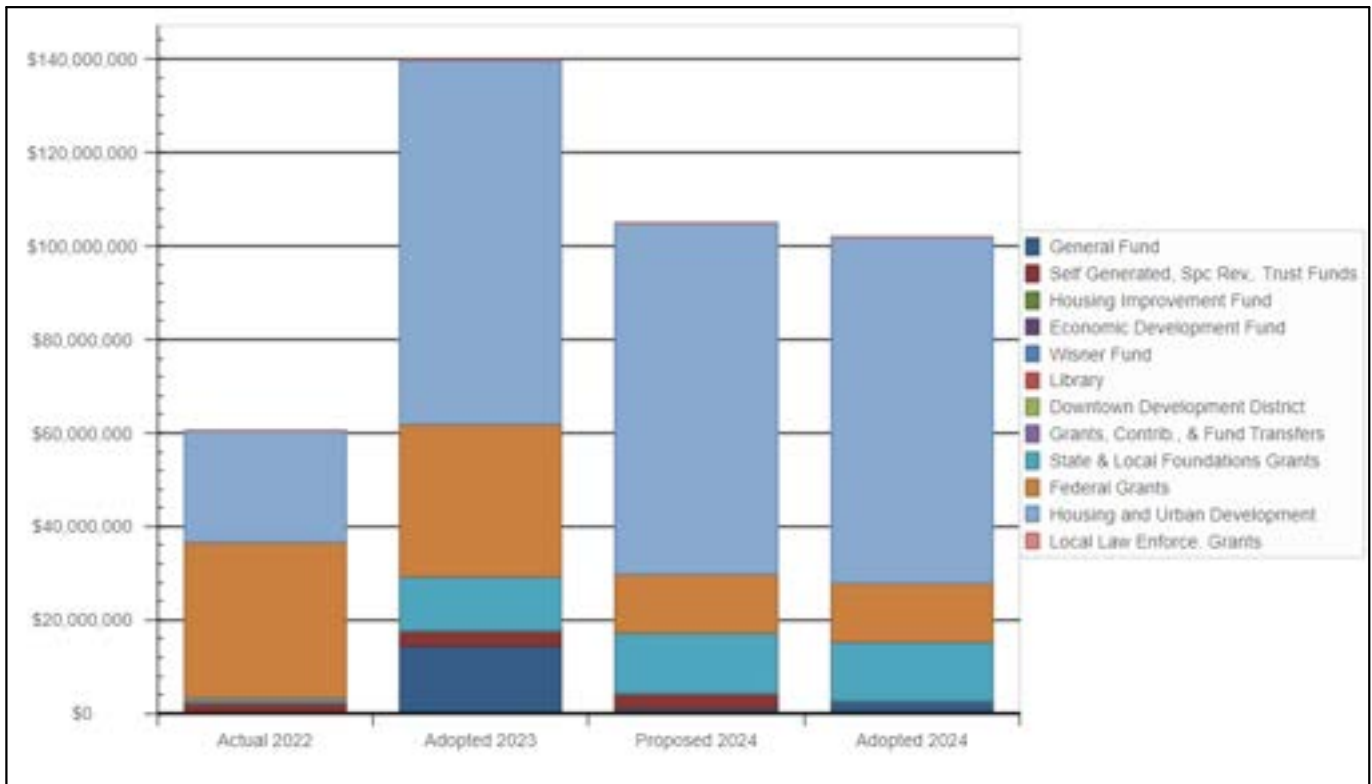
## Expenditure by Type - Office of Comm. Dev.



Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	6,727,781	9,117,121	10,982,007	8,015,701	(1,101,420)	-12.08%
Other Operating	53,688,252	130,718,461	93,822,068	93,956,632	(36,761,829)	-28.12%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>60,416,033</b>	<b>139,835,582</b>	<b>104,804,075</b>	<b>101,972,333</b>	<b>(37,863,249)</b>	<b>-27.08%</b>

<b>Department FTEs</b>	<b>-</b>	<b>82.95</b>	<b>90.65</b>	<b>48.65</b>	<b>(34.30)</b>	<b>-41.35%</b>
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## Expenditures by Funding Source - Office of Comm. Dev.



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-24	Percent Change FY23-24
General Fund	99	14,500,000	1,177,387	2,616,381	(11,883,619)	-81.96%
Self Generated, Spc Rev., Trust Funds	2,327,619	3,100,885	3,270,734	-	(3,100,885)	-100.00%
Housing Improvement Fund	-	43,012	-	-	(43,012)	-100.00%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	909,529	11,772,116	12,770,422	12,770,422	998,306	8.48%
Federal Grants	33,579,977	32,599,726	12,568,231	12,568,231	(20,031,495)	-61.45%
Housing and Urban Development	23,598,810	77,819,843	75,017,301	74,017,299	(3,802,544)	-4.89%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>60,416,034</b>	<b>139,835,582</b>	<b>104,804,075</b>	<b>101,972,333</b>	<b>(37,863,249)</b>	<b>-27.08%</b>

## OFFICE OF COMM. DEV.

## OCD - Grants

## PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1000 General Fund</b>				
7588 Office of Community Development Grant Operations	0	2,616,381	0	2,616,381
<b>1000 General Fund Total</b>	<b>0</b>	<b>2,616,381</b>	<b>0</b>	<b>2,616,381</b>
<b>4110 Housing And Urban Development</b>				
7588 Office of Community Development Grant Operations	4,529,375	69,487,924	0	74,017,299
<b>4110 Housing And Urban Development Total</b>	<b>4,529,375</b>	<b>69,487,924</b>	<b>0</b>	<b>74,017,299</b>
<b>4150 Federal Treasury Department</b>				
7588 Office of Community Development Grant Operations	677,997	11,890,234	0	12,568,231
<b>4150 Federal Treasury Department Total</b>	<b>677,997</b>	<b>11,890,234</b>	<b>0</b>	<b>12,568,231</b>
<b>4401 Louisiana Office of Community Develop</b>				
7588 Office of Community Development Grant Operations	2,808,329	9,962,093	0	12,770,422
<b>4401 Louisiana Office of Community Develop Total</b>	<b>2,808,329</b>	<b>9,962,093</b>	<b>0</b>	<b>12,770,422</b>
<b>DEPARTMENT TOTAL</b>	<b>8,015,701</b>	<b>93,956,632</b>	<b>0</b>	<b>101,972,333</b>

**OFFICE OF COMM. DEV.**

**OCD - Grants**

**EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>1000 General Fund</b>					
7588 Office of Community Development Grant Operations	0	2,000,000	0	2,616,381	616,381
<b>1000 General Fund Total</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,616,381</b>	<b>616,381</b>
<b>4110 Housing And Urban Development</b>					
7588 Office of Community Development Grant Operations	23,598,810	77,819,843	74,017,299	74,017,299	(3,802,544)
<b>4110 Housing And Urban Development Total</b>	<b>23,598,810</b>	<b>77,819,843</b>	<b>74,017,299</b>	<b>74,017,299</b>	<b>(3,802,544)</b>
<b>4150 Federal Treasury Department</b>					
7588 Office of Community Development Grant Operations	33,579,977	32,599,726	12,568,231	12,568,231	(20,031,495)
<b>4150 Federal Treasury Department Total</b>	<b>33,579,977</b>	<b>32,599,726</b>	<b>12,568,231</b>	<b>12,568,231</b>	<b>(20,031,495)</b>
<b>4401 Louisiana Office of Community Develop</b>					
7588 Office of Community Development Grant Operations	909,529	11,772,116	12,770,422	12,770,422	998,306
<b>4401 Louisiana Office of Community Develop Total</b>	<b>909,529</b>	<b>11,772,116</b>	<b>12,770,422</b>	<b>12,770,422</b>	<b>998,306</b>
<b>5121 Neighborhood Housing Improvement</b>					
7588 Office of Community Development Grant Operations	0	43,012	0	0	(43,012)
<b>5121 Neighborhood Housing Improvement Total</b>	<b>0</b>	<b>43,012</b>	<b>0</b>	<b>0</b>	<b>(43,012)</b>
<b>DEPARTMENT TOTAL</b>	<b>58,088,316</b>	<b>124,234,697</b>	<b>99,355,952</b>	<b>101,972,333</b>	<b>(22,262,364)</b>

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>4110 Housing And Urban Development</b>					
<b>7588 Office of Community Development Grant Operations</b>					
		0.00	2.85	2.85	2.85
ACCOUNTANT II	74	4.00	1.90	1.90	(2.10)
ACCOUNTANT III	76	0.00	0.95	0.95	0.95
ADMINSTRATIVE SUPPPORT SPEC	U67	1.00	0.95	0.95	(0.05)
CODE ENF CASE SPECIALIST I	61	1.40	0.00	0.00	(1.40)
CODE ENF CASE SPECIALIST II	64	1.40	0.00	0.00	(1.40)
CODE ENF CASE SPECIALIST III	71	0.70	0.00	0.00	(0.70)
CODE ENF DISTRICT SUPV	C2205	0.70	0.00	0.00	(0.70)
CODE ENF DISTRICT SUPV	71	1.50	0.00	0.00	(1.50)
CODE ENFORCE CASE SUPERVISOR	78	1.50	0.00	0.00	(1.50)
CODE ENFORCEMENT INSPECTOR II	64	3.50	0.00	0.00	(3.50)
DEPUTY DIRECTOR OF RECOVERY	U100	0.00	1.50	1.50	1.50
DIRECTOR OF CODE ENFORCEMENT	U94	0.50	0.00	0.00	(0.50)
HOUSING PROGRAM MANAGER	U94	0.50	0.95	0.95	0.45
MANAGEMENT DEV ANALYST II	69	2.70	2.85	2.85	0.15
MANAGEMENT DEV ANALYT I	62	5.00	4.75	4.75	(0.25)
MANAGEMENT DEV SPECIALIST I	75	1.00	0.95	0.95	(0.05)
MANAGEMENT DEV SPECIALIST II	77	3.20	3.80	3.80	0.60
MANAGEMENT DEV SUPERVISOR I	80	6.00	4.75	4.75	(1.25)
MANAGEMENT DEVELOPMENT ADMIN	88	3.00	2.85	2.85	(0.15)
MANAGER, CONSOLIDATED PLANNING	U94	0.00	0.50	0.50	0.50
OFFICE ASSISTANT III	48	9.30	1.00	1.00	(8.30)
OFFICE ASSISTANT IV	50	0.00	1.90	1.90	1.90
OFFICE SUPPORT SPECIALIST	54	1.00	0.00	0.00	(1.00)
PRINCIPAL OFFICE SUPPORT SPEC	59	2.00	0.95	0.95	(1.05)
SR OFFICE SUPPORT SPECIALIST	56	0.00	0.95	0.95	0.95
SR URBAN REHABILITATION SPCL	69	5.00	3.80	3.80	(1.20)

**OFFICE OF COMM. DEV.**

**OCD - Grants**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
URBAN POLICY SPECIALIST 3	U61	2.00	0.00	0.00	(2.00)
URBAN POLICY SPECIALIST 4	U64	0.50	0.00	0.00	(0.50)
URBAN REHABILITATION SPECIALIST	67	1.00	0.95	0.95	(0.05)
URBAN REHABILITATION SUPV	C2602	1.00	0.00	0.00	(1.00)
URBAN REHABILITATION SUPV	75	2.00	1.90	1.90	(0.10)
<b>7588 Office of Community Development Grant Operations Total</b>		<b>61.40</b>	<b>41.00</b>	<b>41.00</b>	<b>(20.40)</b>
<b>4110 Housing And Urban Development Total</b>		<b>61.40</b>	<b>41.00</b>	<b>41.00</b>	<b>(20.40)</b>
<b>4150 Federal Treasury Department</b>					
<b>7588 Office of Community Development Grant Operations</b>					
		0.00	0.15	0.15	0.15
ACCOUNTANT II	74	0.00	0.10	0.10	0.10
ACCOUNTANT III	76	0.00	0.05	0.05	0.05
ADMINSTRATIVE SUPPPORT SPEC	U67	0.00	0.05	0.05	0.05
ATTORNEY II	U90	1.00	0.00	0.00	(1.00)
DEPUTY DIRECTOR OF RECOVERY	U100	1.25	0.20	0.20	(1.05)
HOUSING PROGRAM MANAGER	U94	0.00	0.05	0.05	0.05
MANAGEMENT DEV ANALYST II	69	0.00	0.15	0.15	0.15
MANAGEMENT DEV ANALYT I	62	0.00	0.25	0.25	0.25
MANAGEMENT DEV SPECIALIST I	75	0.00	2.00	2.00	2.00
MANAGEMENT DEV SPECIALIST II	77	0.00	0.20	0.20	0.20
MANAGEMENT DEV SUPERVISOR I	80	1.00	0.25	0.25	(0.75)
MANAGEMENT DEVELOPMENT ADMIN	88	0.00	0.15	0.15	0.15
MANAGER, CONSOLIDATED PLANNING	U94	0.00	0.50	0.50	0.50
OFFICE ASSISTANT III	48	1.00	1.00	1.00	0.00
OFFICE ASSISTANT IV	50	0.00	0.10	0.10	0.10
PRINCIPAL OFFICE SUPPORT SPEC	59	0.00	0.05	0.05	0.05
PROGRAM COORD RESTITUTION	U67	0.00	2.00	2.00	2.00
SR OFFICE SUPPORT SPECIALIST	56	0.00	0.05	0.05	0.05

**OFFICE OF COMM. DEV.**

**OCD - Grants**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
SR URBAN REHABILITATION SPCL	69	0.00	0.20	0.20	0.20
URBAN REHABILITATION SPECIALIST	67	0.00	0.05	0.05	0.05
URBAN REHABILITATION SUPV	75	0.00	0.10	0.10	0.10
<b>7588 Office of Community Development Grant Operations Total</b>		<b>4.25</b>	<b>7.65</b>	<b>7.65</b>	<b>3.40</b>
<b>4150 Federal Treasury Department Total</b>		<b>4.25</b>	<b>7.65</b>	<b>7.65</b>	<b>3.40</b>
<b>4401 Louisiana Office of Community Develop</b>					
<b>7588 Office of Community Development Grant Operations</b>					
FISCAL ANALYST (MGT CONSULT)	U91	0.05	0.00	0.00	(0.05)
MANAGEMENT DEV ANALYST II	69	1.00	0.00	0.00	(1.00)
UPS IV (DCDBG PROJECT MANAGER)	U91	1.00	0.00	0.00	(1.00)
<b>7588 Office of Community Development Grant Operations Total</b>		<b>2.05</b>	<b>0.00</b>	<b>0.00</b>	<b>(2.05)</b>
<b>4401 Louisiana Office of Community Develop Total</b>		<b>2.05</b>	<b>0.00</b>	<b>0.00</b>	<b>(2.05)</b>
DEPUTY DIRECTOR OF RECOVERY	U100	0.25	0.00	0.00	(0.25)
<b>7588 Office of Community Development Grant Operations Total</b>		<b>0.25</b>	<b>0.00</b>	<b>0.00</b>	<b>(0.25)</b>
<b>5121 Neighborhood Housing Improvement Total</b>		<b>0.25</b>	<b>0.00</b>	<b>0.00</b>	<b>(0.25)</b>
<b>DEPARTMENT TOTAL</b>		<b>67.95</b>	<b>48.65</b>	<b>48.65</b>	<b>(19.30)</b>



## OFFICE OF COMM. DEV.

## OCD - Code Enforcement

## EXPENDITURE SUMMARY

Program No.	Actual FY2022	Adopted FY2023	Proposed FY2024	Adopted FY2024	Dollar Change FY23-FY24
<b>1000 General Fund</b>					
7613 Code Enforce Revolving	99	12,500,000	177,387	0	(12,500,000)
<b>1000 General Fund Total</b>	<b>99</b>	<b>12,500,000</b>	<b>177,387</b>	<b>0</b>	<b>(12,500,000)</b>
<b>1183 Priority Multi-Year Projects</b>					
7613 Code Enforce Revolving	0	0	1,000,000	0	0
<b>1183 Priority Multi-Year Projects Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
<b>4110 Housing And Urban Development</b>					
7603 Housing Code Enforcement	0	0	1,000,002	0	0
<b>4110 Housing And Urban Development Total</b>	<b>0</b>	<b>0</b>	<b>1,000,002</b>	<b>0</b>	<b>0</b>
<b>5110 Housing and Environmental Improvement</b>					
7613 Code Enforce Revolving	2,327,619	3,100,885	3,270,734	0	(3,100,885)
<b>5110 Housing and Environmental Improvement Total</b>	<b>2,327,619</b>	<b>3,100,885</b>	<b>3,270,734</b>	<b>0</b>	<b>(3,100,885)</b>
<b>DEPARTMENT TOTAL</b>	<b>2,327,718</b>	<b>15,600,885</b>	<b>5,448,123</b>	<b>0</b>	<b>(15,600,885)</b>

**OFFICE OF COMM. DEV.**

**OCD - Code Enforcement**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>1000 General Fund</b>					
<b>7613 Code Enforce Revolving</b>					
CODE ENF INSPECTOR I	61	0.00	1.00	0.00	0.00
EQUIPMENT OPERATOR 1	52	0.00	1.00	0.00	0.00
LABORER	48	0.00	1.00	0.00	0.00
<b>7613 Code Enforce Revolving Total</b>		<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1000 General Fund Total</b>		<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>
<b>4110 Housing And Urban Development</b>					
<b>7603 Housing Code Enforcement</b>					
CODE ENF CASE SPECIALIST I	61	0.00	0.70	0.00	0.00
CODE ENF CASE SPECIALIST II	64	0.00	0.70	0.00	0.00
CODE ENF CASE SPECIALIST III	71	0.00	1.40	0.00	0.00
CODE ENF DISTRICT SUPV	71	0.00	1.00	0.00	0.00
CODE ENF INSPECTOR I	61	0.00	0.70	0.00	0.00
CODE ENFORCE CASE SUPERVISOR	78	0.00	0.50	0.00	0.00
CODE ENFORCE CASE SUPERVISOR	78	0.00	1.50	0.00	0.00
CODE ENFORCEMENT INSPECTOR II	64	0.00	0.70	0.00	0.00
CODE ENFORCEMENT INSPECTOR II	64	0.00	3.50	0.00	0.00
OFFICE ASSISTANT III	48	0.00	0.70	0.00	0.00
OFFICE ASSISTANT III	48	0.00	2.80	0.00	0.00
<b>7603 Housing Code Enforcement Total</b>		<b>0.00</b>	<b>14.20</b>	<b>0.00</b>	<b>0.00</b>
<b>4110 Housing And Urban Development Total</b>		<b>0.00</b>	<b>14.20</b>	<b>0.00</b>	<b>0.00</b>
<b>5110 Housing and Environmental Improvement</b>					
<b>7613 Code Enforce Revolving</b>					
		0.00	8.00	0.00	0.00
ADMINISTRATIVE SUPPORT SPEC	U67	1.00	0.00	0.00	(1.00)

**OFFICE OF COMM. DEV.**

**OCD - Code Enforcement**

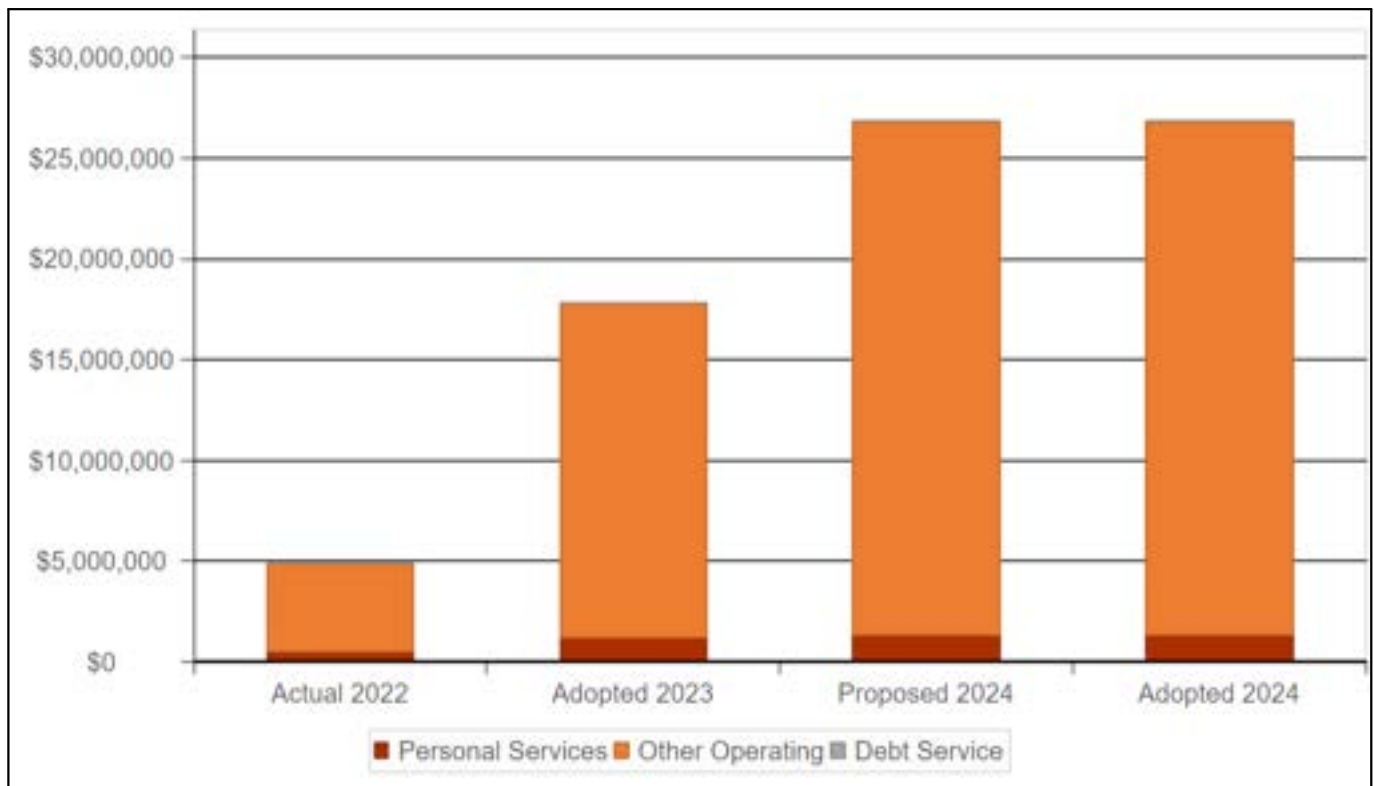
**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
CODE ENF CASE SPECIALIST I	61	0.60	0.30	0.00	(0.60)
CODE ENF CASE SPECIALIST II	64	0.60	0.30	0.00	(0.60)
CODE ENF CASE SPECIALIST III	71	0.30	0.60	0.00	(0.30)
CODE ENF DISTRICT SUPV	71	1.50	1.00	0.00	(1.50)
CODE ENF INSPECTOR I	61	0.00	0.30	0.00	0.00
CODE ENFORCE CASE SUPERVISOR	78	1.50	0.50	0.00	(1.50)
CODE ENFORCE CASE SUPERVISOR	78	0.00	1.50	0.00	0.00
CODE ENFORCEMENT INSPECTOR II	64	1.50	0.30	0.00	(1.50)
CODE ENFORCEMENT INSPECTOR II	64	1.00	1.50	0.00	(1.00)
DIRECTOR OF CODE ENFORCEMENT	U94	0.50	0.00	0.00	(0.50)
MANAGEMENT DEV ANALYST II	69	0.30	0.00	0.00	(0.30)
MANAGEMENT DEV SPECIALIST II	77	0.30	0.00	0.00	(0.30)
MANAGEMENT DEV SPECIALIST II	77	0.00	1.00	0.00	0.00
OFFICE ASSISTANT III	C0061	0.00	1.00	0.00	0.00
OFFICE ASSISTANT III	48	2.40	3.30	0.00	(2.40)
OFFICE ASSISTANT III	48	1.00	4.20	0.00	(1.00)
URBAN POLICY SPECIALIST 4	U64	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 4	U64	0.50	1.00	0.00	(0.50)
URBAN POLICY SPECIALIST 5	U70	1.00	0.00	0.00	(1.00)
<b>7613 Code Enforce Revolving Total</b>		<b>15.00</b>	<b>24.80</b>	<b>0.00</b>	<b>(15.00)</b>
<b>5110 Housing and Environmental Improvement Total</b>		<b>15.00</b>	<b>24.80</b>	<b>0.00</b>	<b>(15.00)</b>
<b>DEPARTMENT TOTAL</b>		<b>15.00</b>	<b>42.00</b>	<b>0.00</b>	<b>(15.00)</b>



**Office of Workforce Investment**  
**Budget Summary**

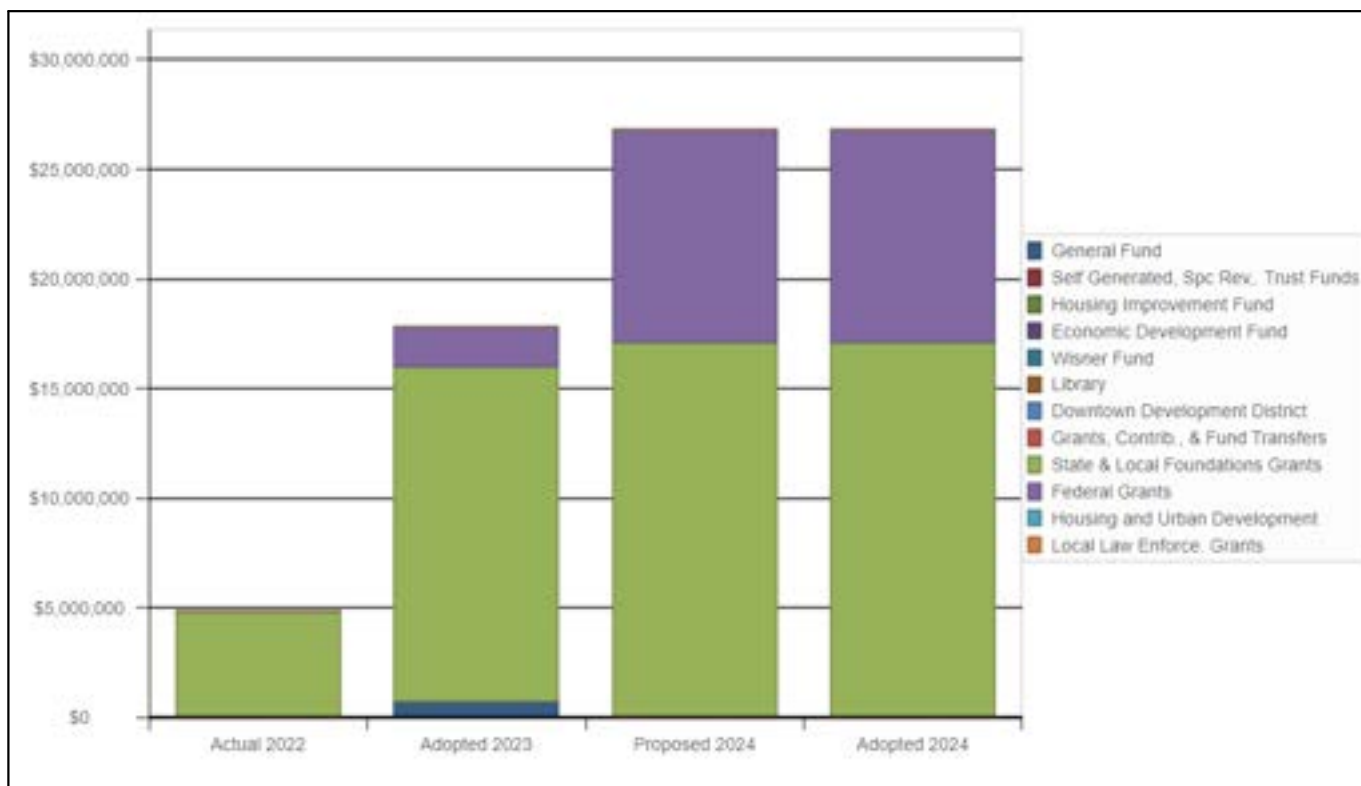
## Expenditure by Type - Workforce Investment



Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	500,967	1,209,427	1,310,828	1,310,828	101,401	8.38%
Other Operating	4,364,701	16,586,621	25,527,688	25,527,688	8,941,067	53.91%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>4,865,668</b>	<b>17,796,048</b>	<b>26,838,516</b>	<b>26,838,516</b>	<b>9,042,468</b>	<b>50.81%</b>

<b>Department FTEs</b>	<b>-</b>	<b>4.50</b>	<b>4.32</b>	<b>4.32</b>	<b>(0.18)</b>	<b>-4.00%</b>
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## Expenditures by Funding Source - Workforce Investment



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-24	Percent Change FY23-24
General Fund	-	750,000	-	-	(750,000)	-100.00%
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	4,865,669	15,277,448	17,138,516	17,138,516	1,861,068	12.18%
Federal Grants	-	1,768,600	9,700,000	9,700,000	7,931,400	448.46%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>4,865,669</b>	<b>17,796,048</b>	<b>26,838,516</b>	<b>26,838,516</b>	<b>9,042,468</b>	<b>50.81%</b>

**WORKFORCE INVST. ACT**

**Workforce Investment**

**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>4130 Department of Labor</b>				
7288 Grant Operations - Workforce Investment	1,310,828	15,820,638	0	17,131,466
<b>4130 Department of Labor Total</b>	<b>1,310,828</b>	<b>15,820,638</b>	<b>0</b>	<b>17,131,466</b>
<b>4150 Federal Treasury Department</b>				
7741 Nola Youth Works Summer Program	0	9,700,000	0	9,700,000
<b>4150 Federal Treasury Department Total</b>	<b>0</b>	<b>9,700,000</b>	<b>0</b>	<b>9,700,000</b>
<b>4900 Private Grants</b>				
7732 Foundation Gift	0	2,050	0	2,050
7740 Workforce Midnight Basketball	0	5,000	0	5,000
<b>4900 Private Grants Total</b>	<b>0</b>	<b>7,050</b>	<b>0</b>	<b>7,050</b>
<b>DEPARTMENT TOTAL</b>	<b>1,310,828</b>	<b>25,527,688</b>	<b>0</b>	<b>26,838,516</b>

**WORKFORCE INVST. ACT**

**Workforce Investment**

**EXPENDITURE SUMMARY**

Program No.	Actual FY2022	Adopted FY2023	Proposed FY2024	Adopted FY2024	Dollar Change FY23-FY24
<b>1000 General Fund</b>					
7741 Nola Youth Works Summer Program	0	750,000	0	0	(750,000)
<b>1000 General Fund Total</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>(750,000)</b>
<b>4130 Department of Labor</b>					
7288 Grant Operations - Workforce Investment	4,865,669	15,270,398	17,131,466	17,131,466	1,861,068
<b>4130 Department of Labor Total</b>	<b>4,865,669</b>	<b>15,270,398</b>	<b>17,131,466</b>	<b>17,131,466</b>	<b>1,861,068</b>
<b>4150 Federal Treasury Department</b>					
7741 Nola Youth Works Summer Program	0	1,700,000	9,700,000	9,700,000	8,000,000
<b>4150 Federal Treasury Department Total</b>	<b>0</b>	<b>1,700,000</b>	<b>9,700,000</b>	<b>9,700,000</b>	<b>8,000,000</b>
<b>4416 Delta Regional Authority</b>					
7288 Grant Operations - Workforce Investment	0	68,600	0	0	(68,600)
<b>4416 Delta Regional Authority Total</b>	<b>0</b>	<b>68,600</b>	<b>0</b>	<b>0</b>	<b>(68,600)</b>
<b>4900 Private Grants</b>					
7732 Foundation Gift	0	2,050	2,050	2,050	0
7740 Workforce Midnight Basketball	0	5,000	5,000	5,000	0
<b>4900 Private Grants Total</b>	<b>0</b>	<b>7,050</b>	<b>7,050</b>	<b>7,050</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>4,865,669</b>	<b>17,796,048</b>	<b>26,838,516</b>	<b>26,838,516</b>	<b>9,042,468</b>



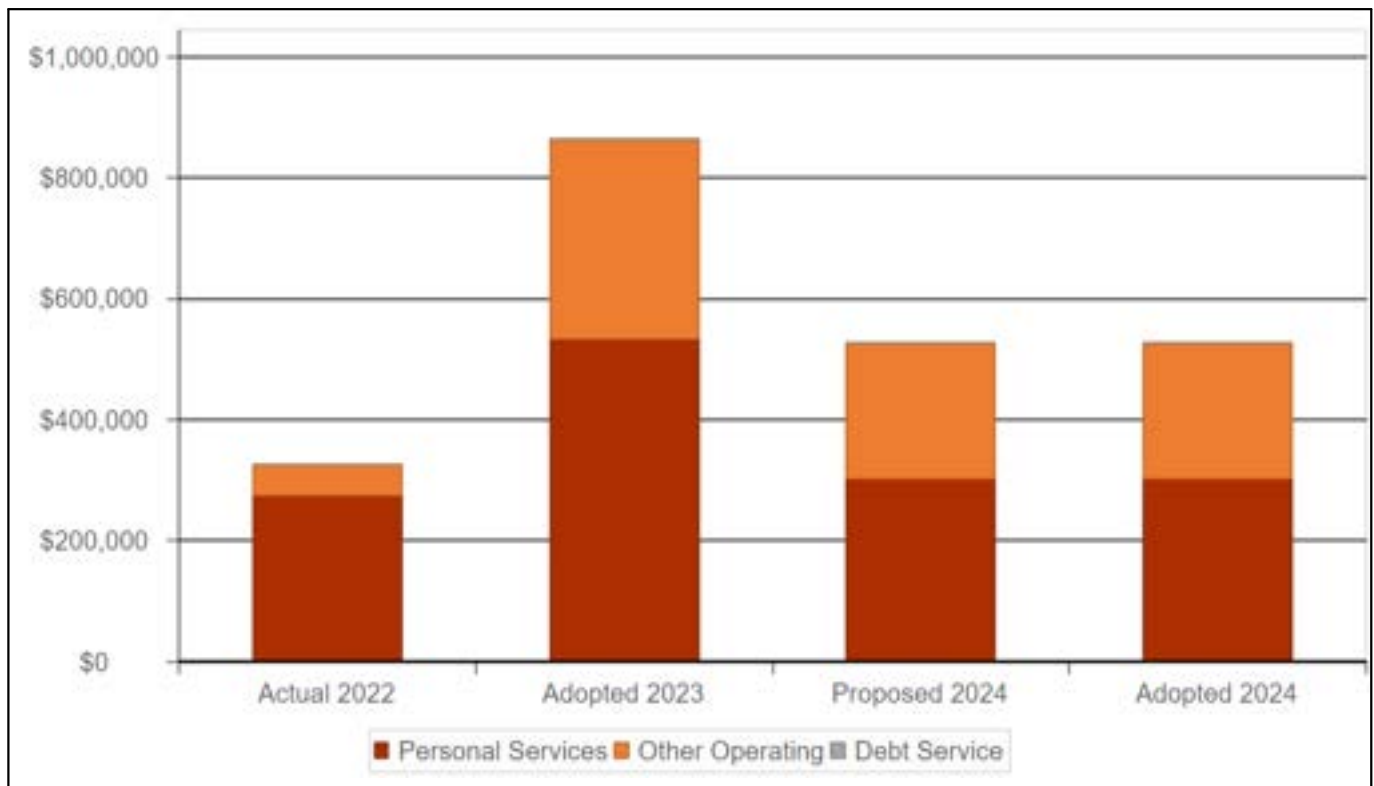
**WORKFORCE INVST. ACT****Workforce Investment****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>FTE Change FY23-FY24</b>
<b>4130 Department of Labor</b>					
<b>7288 Grant Operations - Workforce Investment</b>					
MANAGER, JOB 1	U94	0.78	0.78	0.78	0.00
URBAN POLICY SPECIALIST 4	U64	0.22	0.10	0.10	(0.12)
URBAN POLICY SPECIALIST 4	U64	0.73	0.73	0.73	0.00
URBAN POLICY SPECIALIST 5	U70	2.77	2.71	2.71	(0.06)
<b>7288 Grant Operations - Workforce Investment Total</b>		<b>4.50</b>	<b>4.32</b>	<b>4.32</b>	<b>(0.18)</b>
<b>4130 Department of Labor Total</b>		<b>4.50</b>	<b>4.32</b>	<b>4.32</b>	<b>(0.18)</b>
<b>DEPARTMENT TOTAL</b>		<b>4.50</b>	<b>4.32</b>	<b>4.32</b>	<b>(0.18)</b>



**Economic Development Fund**  
**Budget Summary**

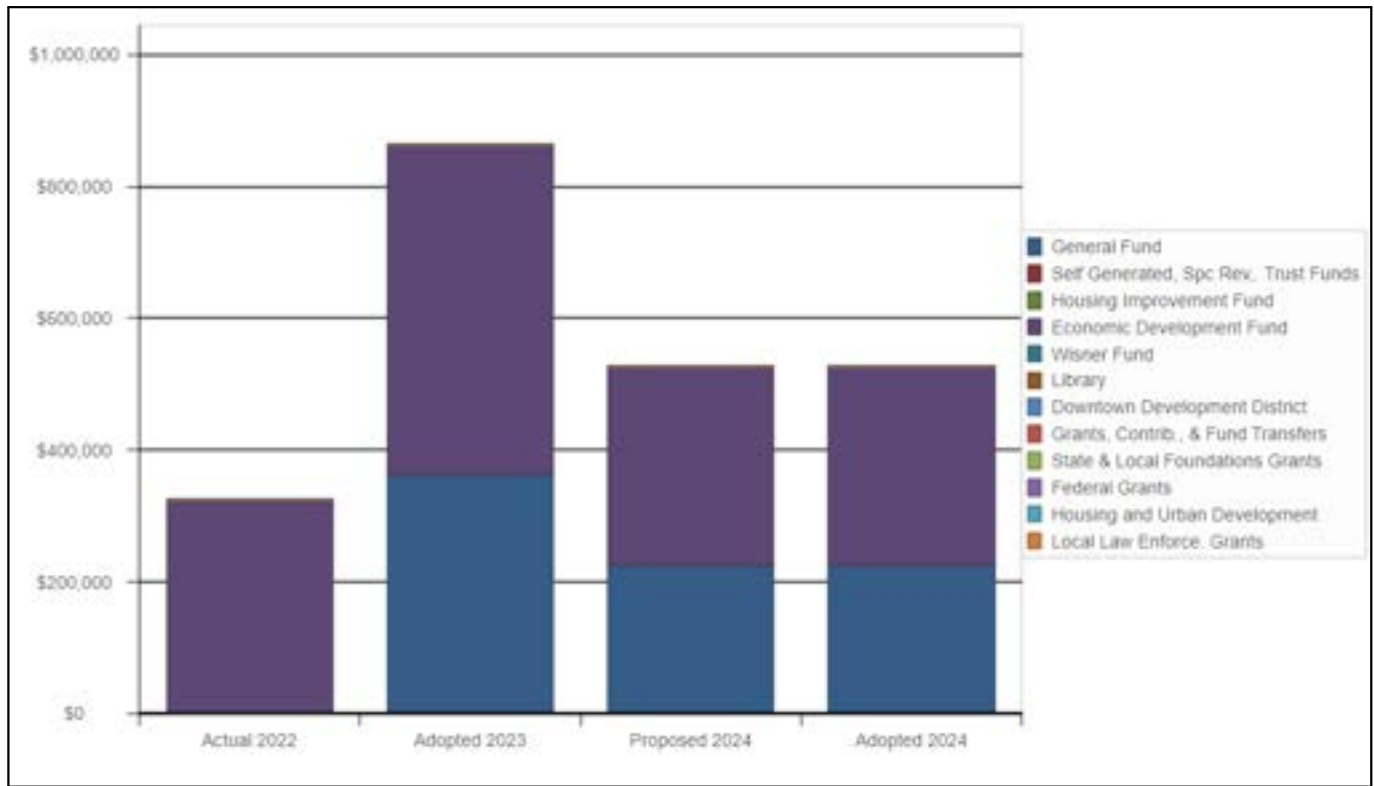
## Expenditure by Type - Economic Development Fund



Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	274,899	533,878	302,449	302,449	(231,429)	-43.35%
Other Operating	50,290	330,000	225,000	225,000	(105,000)	-31.82%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>325,189</b>	<b>863,878</b>	<b>527,449</b>	<b>527,449</b>	<b>(336,429)</b>	<b>-38.94%</b>

<b>Department FTEs</b>	<b>-</b>	<b>3.49</b>	<b>2.49</b>	<b>2.49</b>	<b>(1.00)</b>	<b>-28.65%</b>
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## Expenditures by Funding Source - Economic Development Fund



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-24	Percent Change FY23-24
General Fund	-	363,835	225,000	225,000	(138,835)	-38.16%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	325,189	500,043	302,449	302,449	(197,594)	-39.52%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>325,189</b>	<b>863,878</b>	<b>527,449</b>	<b>527,449</b>	<b>(336,429)</b>	<b>-38.94%</b>

**ECONOMIC DEV. FUND****Economic Development****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>1000 General Fund</b>				
7810 Economic Development Fund	0	225,000	0	225,000
<b>1000 General Fund Total</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>225,000</b>
<b>5122 New Orleans Economic Development</b>				
7810 Economic Development Fund	302,449	0	0	302,449
<b>5122 New Orleans Economic Development Total</b>	<b>302,449</b>	<b>0</b>	<b>0</b>	<b>302,449</b>
<b>DEPARTMENT TOTAL</b>	<b>302,449</b>	<b>225,000</b>	<b>0</b>	<b>527,449</b>

**ECONOMIC DEV. FUND****Economic Development****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>1000 General Fund</b>					
7810 Economic Development Fund	0	363,835	225,000	225,000	(138,835)
<b>1000 General Fund Total</b>	<b>0</b>	<b>363,835</b>	<b>225,000</b>	<b>225,000</b>	<b>(138,835)</b>
<b>5122 New Orleans Economic Development</b>					
7810 Economic Development Fund	325,189	500,043	302,449	302,449	(197,594)
<b>5122 New Orleans Economic Development Total</b>	<b>325,189</b>	<b>500,043</b>	<b>302,449</b>	<b>302,449</b>	<b>(197,594)</b>
<b>DEPARTMENT TOTAL</b>	<b>325,189</b>	<b>863,878</b>	<b>527,449</b>	<b>527,449</b>	<b>(336,429)</b>

**ECONOMIC DEV. FUND****Economic Development****PERSONNEL SUMMARY**

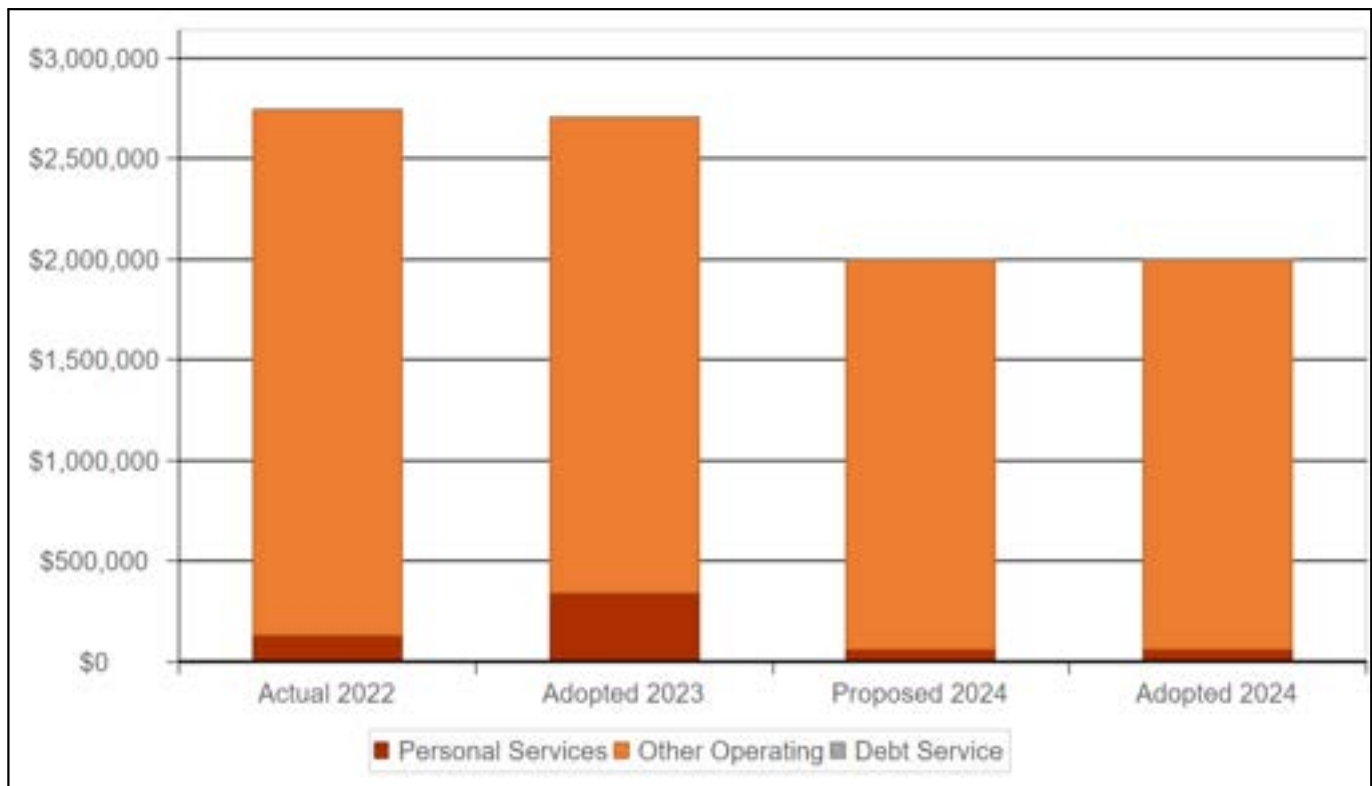
<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>FTE Change FY23-FY24</b>
<b>1000 General Fund</b>					
<b>7810 Economic Development Fund</b>					
URBAN POLICY SPECIALIST 5	UU0167	1.00	0.00	0.00	(1.00)
<b>7810 Economic Development Fund Total</b>		<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(1.00)</b>
<b>1000 General Fund Total</b>		<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(1.00)</b>
<b>5122 New Orleans Economic Development</b>					
<b>7810 Economic Development Fund</b>					
URBAN POLICY SPECIALIST 5	U70	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 5	U70	1.00	2.00	2.00	1.00
URBAN POLICY SPECIALIST 5	U70X	0.49	0.49	0.49	0.00
<b>7810 Economic Development Fund Total</b>		<b>2.49</b>	<b>2.49</b>	<b>2.49</b>	<b>0.00</b>
<b>5122 New Orleans Economic Development Total</b>		<b>2.49</b>	<b>2.49</b>	<b>2.49</b>	<b>0.00</b>
<b>DEPARTMENT TOTAL</b>		<b>3.49</b>	<b>2.49</b>	<b>2.49</b>	<b>(1.00)</b>



**Neighborhood Housing Improvement  
Budget Summary**



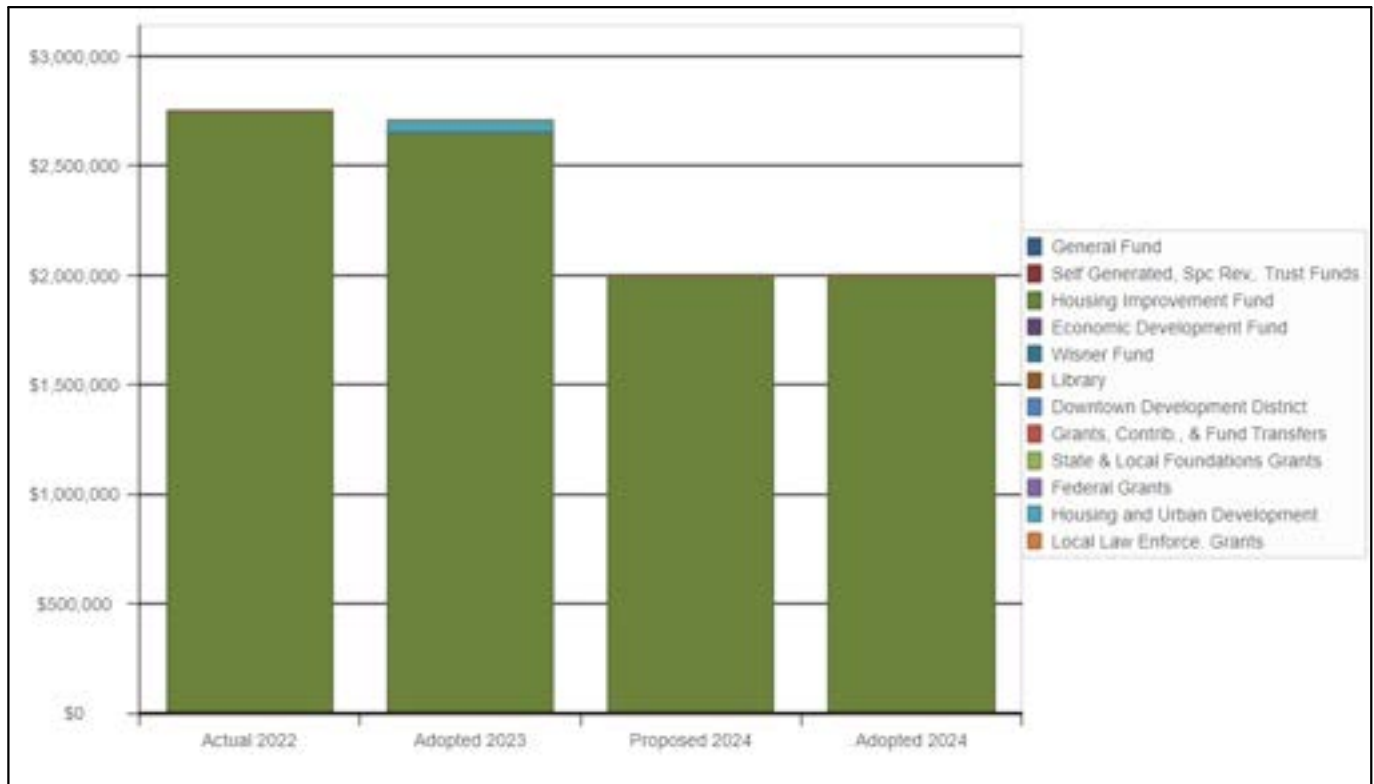
## Expenditure by Type - Neighborhood Housing Improvement



Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	130,258	342,628	65,114	65,114	(277,514)	-81.00%
Other Operating	2,616,691	2,364,846	1,931,731	1,931,731	(433,115)	-18.31%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>2,746,949</b>	<b>2,707,474</b>	<b>1,996,845</b>	<b>1,996,845</b>	<b>(710,629)</b>	<b>-26.25%</b>

<b>Department FTEs</b>	<b>-</b>	<b>3.00</b>	<b>0.30</b>	<b>0.30</b>	<b>(2.70)</b>	<b>-90.00%</b>
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## Expenditures by Funding Source - Neighborhood Housing Improvement



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-24	Percent Change FY23-24
General Fund	-	-	-	-	-	-%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	2,746,949	2,656,730	1,996,845	1,996,845	(659,885)	-24.84%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	50,744	-	-	(50,744)	-100.00%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>2,746,949</b>	<b>2,707,474</b>	<b>1,996,845</b>	<b>1,996,845</b>	<b>(710,629)</b>	<b>-26.25%</b>

**N'HOOD HSG IMPRV. FND****Neighborhood Housing Improvement****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>5121 Neighborhood Housing Improvement</b>				
7821 NHIF General Administration	65,114	200,000	0	265,114
7823 NHIF Neighborhood Stabilization	0	1,731,731	0	1,731,731
<b>5121 Neighborhood Housing Improvement Total</b>	<b>65,114</b>	<b>1,931,731</b>	<b>0</b>	<b>1,996,845</b>
<b>DEPARTMENT TOTAL</b>	<b>65,114</b>	<b>1,931,731</b>	<b>0</b>	<b>1,996,845</b>

**N'HOOD HSG IMPRV. FND**

**Neighborhood Housing Improvement**

**EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>4110 Housing And Urban Development</b>					
7821 NHIF General Administration	0	50,744	0	0	(50,744)
<b>4110 Housing And Urban Development Total</b>	<b>0</b>	<b>50,744</b>	<b>0</b>	<b>0</b>	<b>(50,744)</b>
<b>5121 Neighborhood Housing Improvement</b>					
7821 NHIF General Administration	176,403	691,884	265,114	265,114	(426,770)
7823 NHIF Neighborhood Stabilization	2,570,546	1,964,846	1,731,731	1,731,731	(233,115)
<b>5121 Neighborhood Housing Improvement Total</b>	<b>2,746,949</b>	<b>2,656,730</b>	<b>1,996,845</b>	<b>1,996,845</b>	<b>(659,885)</b>
<b>DEPARTMENT TOTAL</b>	<b>2,746,949</b>	<b>2,707,474</b>	<b>1,996,845</b>	<b>1,996,845</b>	<b>(710,629)</b>

**N'HOOD HSG IMPRV. FND**

**Neighborhood Housing Improvement**

**PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>FTE Change FY23-FY24</b>
<b>4110 Housing And Urban Development</b>					
<b>7821 NHIF General Administration</b>					
MANAGEMENT DEV SPECIALIST II	77	0.50	0.00	0.00	(0.50)
<b>7821 NHIF General Administration Total</b>		<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>(0.50)</b>
<b>4110 Housing And Urban Development Total</b>		<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>(0.50)</b>
<b>5121 Neighborhood Housing Improvement</b>					
<b>7821 NHIF General Administration</b>					
DEPUTY DIRECTOR OF RECOVERY	U100	0.50	0.30	0.30	(0.20)
HOUSING PROGRAM MANAGER	U94	0.50	0.00	0.00	(0.50)
MANAGEMENT DEV SPECIALIST II	77	0.50	0.00	0.00	(0.50)
ZONING ADMINISTRATOR ASSISTANT	84	1.00	0.00	0.00	(1.00)
<b>7821 NHIF General Administration Total</b>		<b>2.50</b>	<b>0.30</b>	<b>0.30</b>	<b>(2.20)</b>
<b>5121 Neighborhood Housing Improvement Total</b>		<b>2.50</b>	<b>0.30</b>	<b>0.30</b>	<b>(2.20)</b>
<b>DEPARTMENT TOTAL</b>		<b>3.00</b>	<b>0.30</b>	<b>0.30</b>	<b>(2.70)</b>



**Orleans Parish District Attorney's Office**  
**Budget Summary**

# Orleans Parish District Attorney's Office

## Overview

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**Department Head:** Jason Williams  
**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

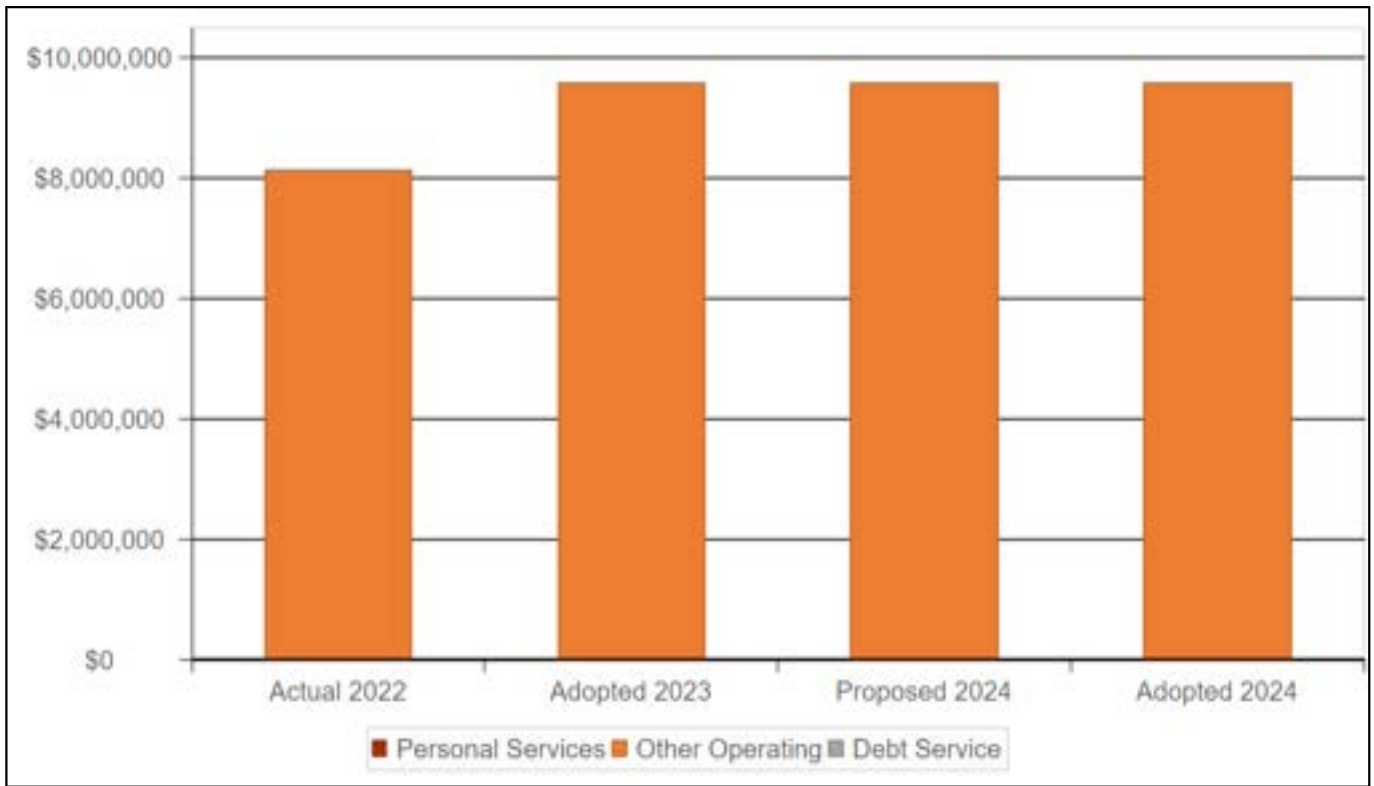
## Mission Statement

The Orleans Parish District Attorney's office is committed to advocating for crime victims, protecting public safety, defending the interests of the State of Louisiana, and upholding justice in a firm, fair, and ethical manner. In addition to our primary duty of prosecuting criminal offenders through our Trials Division, we also serve the citizens of New Orleans through other divisions including Appeals, Child Support, Diversion, Investigations, Juvenile, Restorative Justice, and Victim-Witness Services.

## 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.

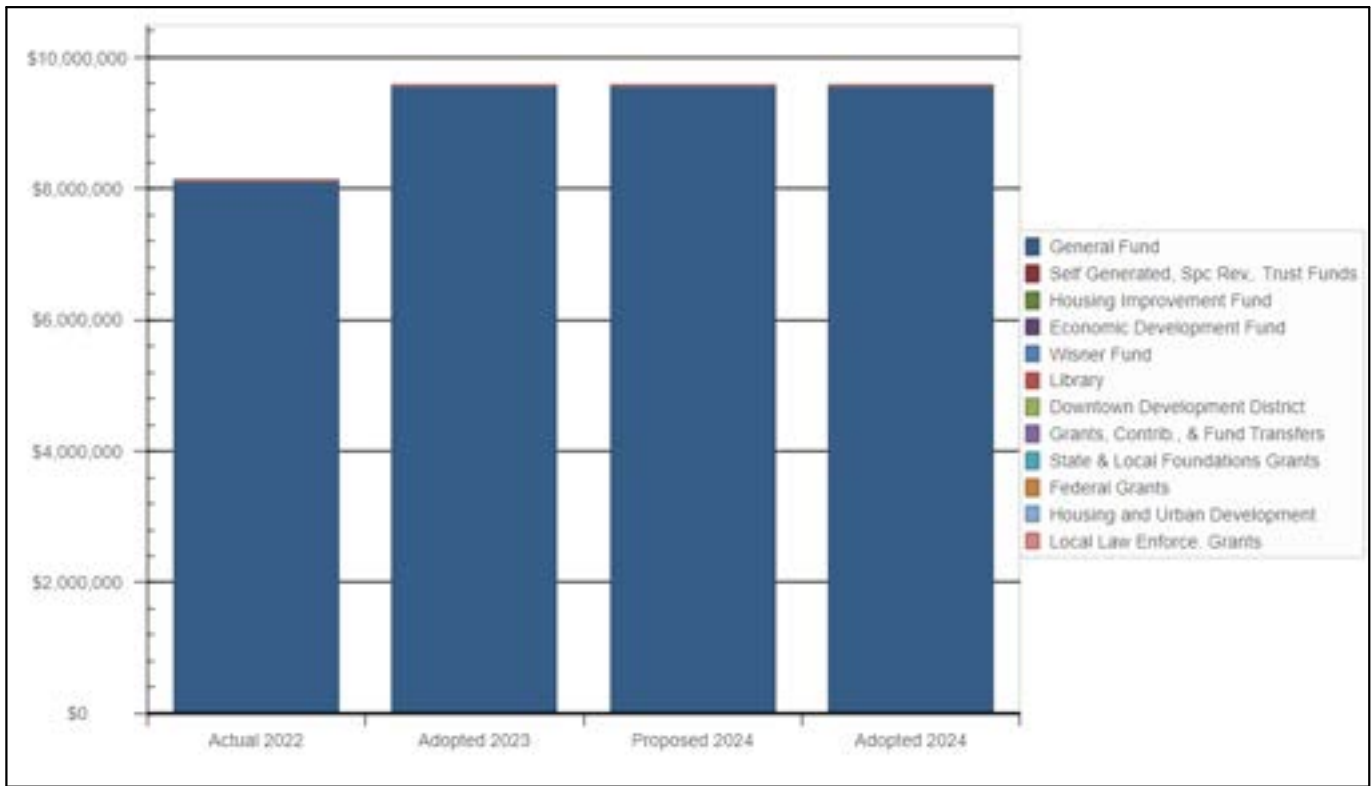
## Expenditure by Type - District Attorney



Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	-	-	-	-	-	-%
Other Operating	8,120,089	9,561,389	9,561,389	9,561,389	-	-%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>8,120,089</b>	<b>9,561,389</b>	<b>9,561,389</b>	<b>9,561,389</b>	<b>-</b>	<b>-%</b>
<b>Department FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-%</b>



## Expenditures by Funding Source - District Attorney



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-24	Percent Change FY23-24
General Fund	8,120,089	9,561,389	9,561,389	9,561,389	-	-%
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	-	-	-	-	-	-%
<b>Total Funding</b>	<b>8,120,089</b>	<b>9,561,389</b>	<b>9,561,389</b>	<b>9,561,389</b>	<b>-</b>	<b>-%</b>

**DISTRICT ATTORNEY****District Attorney****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>1000 General Fund</b>				
8101 District Attorney	0	9,561,389	0	9,561,389
<b>1000 General Fund Total</b>	<b>0</b>	<b>9,561,389</b>	<b>0</b>	<b>9,561,389</b>
<b>DEPARTMENT TOTAL</b>	<b>0</b>	<b>9,561,389</b>	<b>0</b>	<b>9,561,389</b>

**DISTRICT ATTORNEY****District Attorney****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>1000 General Fund</b>					
8101 District Attorney	8,120,089	9,561,389	9,561,389	9,561,389	0
<b>1000 General Fund Total</b>	<b>8,120,089</b>	<b>9,561,389</b>	<b>9,561,389</b>	<b>9,561,389</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>8,120,089</b>	<b>9,561,389</b>	<b>9,561,389</b>	<b>9,561,389</b>	<b>0</b>



**Orleans Parish Coroner's Office**  
**Budget Summary**

# Orleans Parish Coroner's Office

## Overview

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**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

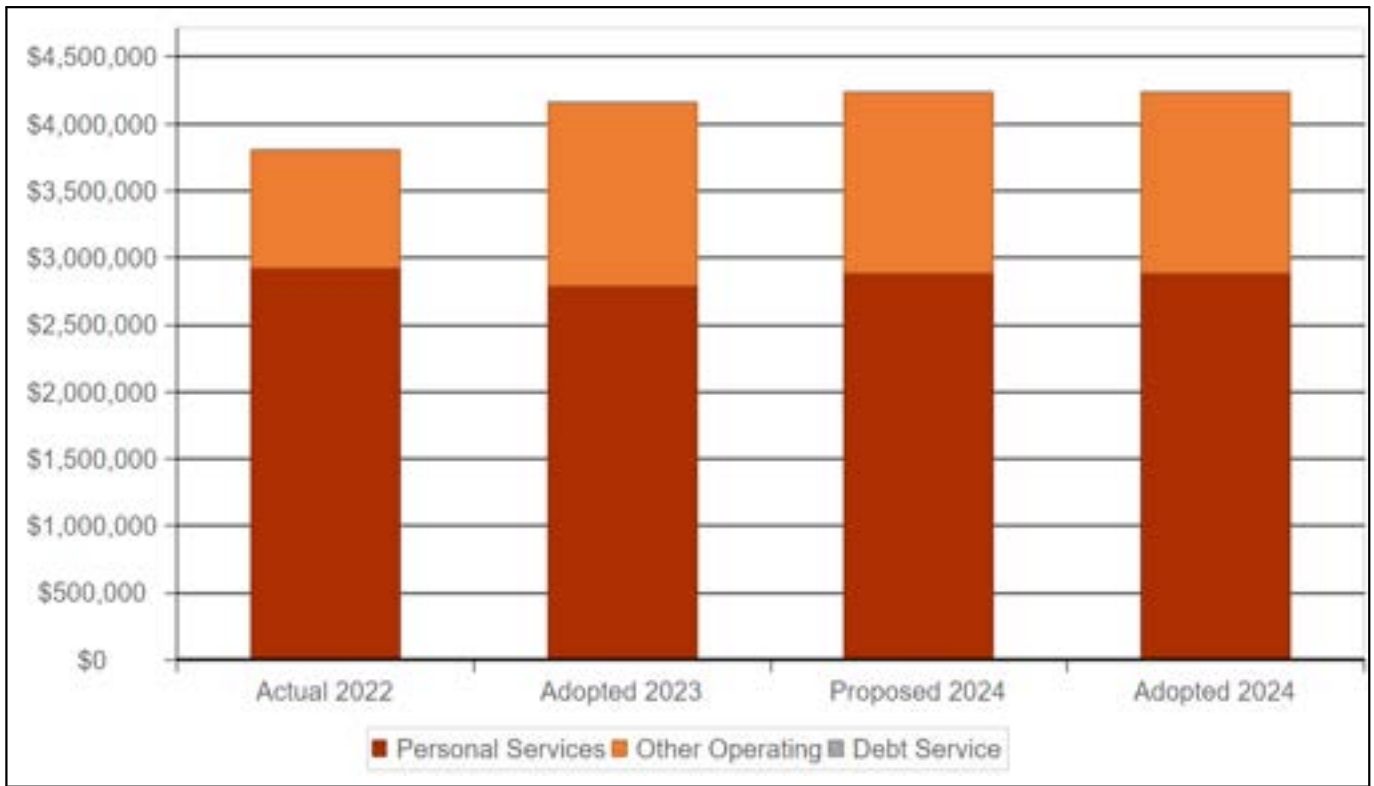
## Mission Statement

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.

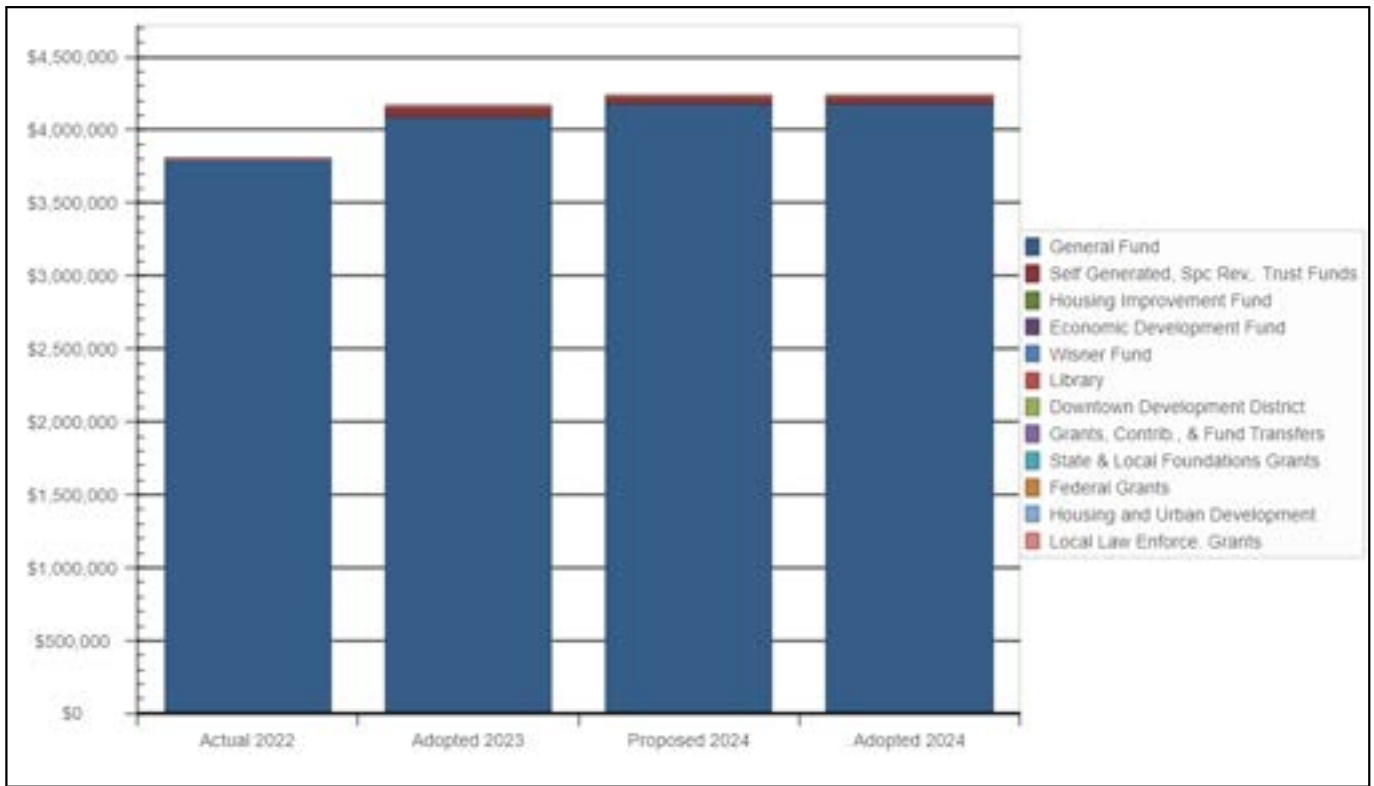
## Expenditure by Type - Coroner's Office



Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	2,927,442	2,788,734	2,884,689	2,884,689	95,955	3.44%
Other Operating	876,329	1,374,551	1,349,551	1,349,551	(25,000)	-1.82%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>3,803,771</b>	<b>4,163,285</b>	<b>4,234,240</b>	<b>4,234,240</b>	<b>70,955</b>	<b>1.70%</b>

<b>Department FTEs</b>	-	26.44	26.44	26.44	-	-%
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## Expenditures by Funding Source - Coroner's Office



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-24	Percent Change FY23-24
General Fund	3,803,771	4,088,285	4,184,240	4,184,240	95,955	2.35%
Self Generated, Spc Rev., Trust Funds	-	75,000	50,000	50,000	(25,000)	-33.33%
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	-	-	-	-	-	-%
<b>Total Funding</b>	<b>3,803,771</b>	<b>4,163,285</b>	<b>4,234,240</b>	<b>4,234,240</b>	<b>70,955</b>	<b>1.70%</b>

## CORONER'S OFFICE

## Coroner's Office

## PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1000 General Fund</b>				
8201 Coroner's Administration	2,157,738	1,299,551	0	3,457,289
8230 Coroner's Investigations	726,951	0	0	726,951
<b>1000 General Fund Total</b>	<b>2,884,689</b>	<b>1,299,551</b>	<b>0</b>	<b>4,184,240</b>
<b>5105 Coroners Operational</b>				
8201 Coroner's Administration	0	50,000	0	50,000
<b>5105 Coroners Operational Total</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>DEPARTMENT TOTAL</b>	<b>2,884,689</b>	<b>1,349,551</b>	<b>0</b>	<b>4,234,240</b>



## CORONER'S OFFICE

## Coroner's Office

## EXPENDITURE SUMMARY

Program No.	Actual FY2022	Adopted FY2023	Proposed FY2024	Adopted FY2024	Dollar Change FY23-FY24
<b>1000 General Fund</b>					
8201 Coroner's Administration	3,125,548	3,385,804	3,457,289	3,457,289	71,485
8230 Coroner's Investigations	678,223	702,481	726,951	726,951	24,470
<b>1000 General Fund Total</b>	<b>3,803,771</b>	<b>4,088,285</b>	<b>4,184,240</b>	<b>4,184,240</b>	<b>95,955</b>
<b>5105 Coroners Operational</b>					
8201 Coroner's Administration	0	75,000	50,000	50,000	(25,000)
<b>5105 Coroners Operational Total</b>	<b>0</b>	<b>75,000</b>	<b>50,000</b>	<b>50,000</b>	<b>(25,000)</b>
<b>DEPARTMENT TOTAL</b>	<b>3,803,771</b>	<b>4,163,285</b>	<b>4,234,240</b>	<b>4,234,240</b>	<b>70,955</b>

**CORONER'S OFFICE**

**Coroner's Office**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>1000 General Fund</b>					
<b>8201 Coroner's Administration</b>					
ADMINSTRATIVE SUPPPORT SPEC	U67	3.44	3.44	3.44	0.00
CHIEF PHYSICIAN PATHOLOGIST	U100	1.00	1.00	1.00	0.00
CLERK 2	U29	3.00	3.00	3.00	0.00
CORONER		1.00	1.00	1.00	0.00
EQUIPMENT OPERATOR I	U50	5.00	5.00	5.00	0.00
MEDICAL ATTENDANT	U42	2.00	2.00	2.00	0.00
PHYSICIAN (CORONOR'S PATH0)	U113	2.00	2.00	2.00	0.00
PHYSICIAN (CORONOR'S PATH0)	U80X	1.00	1.00	1.00	0.00
<b>8201 Coroner's Administration Total</b>		<b>18.44</b>	<b>18.44</b>	<b>18.44</b>	<b>0.00</b>
<b>8230 Coroner's Investigations</b>					
MANGEMENT SERVICES SUPERVISOR	U80	2.00	2.00	2.00	0.00
URBAN POLICY SPECIALIST 3	U61	6.00	6.00	6.00	0.00
<b>8230 Coroner's Investigations Total</b>		<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>
<b>1000 General Fund Total</b>		<b>26.44</b>	<b>26.44</b>	<b>26.44</b>	<b>0.00</b>
<b>DEPARTMENT TOTAL</b>		<b>26.44</b>	<b>26.44</b>	<b>26.44</b>	<b>0.00</b>



**Orleans Parish Juvenile Court**  
**Budget Summary**

# Orleans Parish Juvenile Court

## Overview

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<b>Department Head:</b>	Chief Judge Candace Bates Anderson
<b>Address:</b>	1100-B Milton St., New Orleans, LA 70122
<b>Phone:</b>	(504) 658-9547
<b>Hours of Operation:</b>	8:30 AM - 4:30 PM

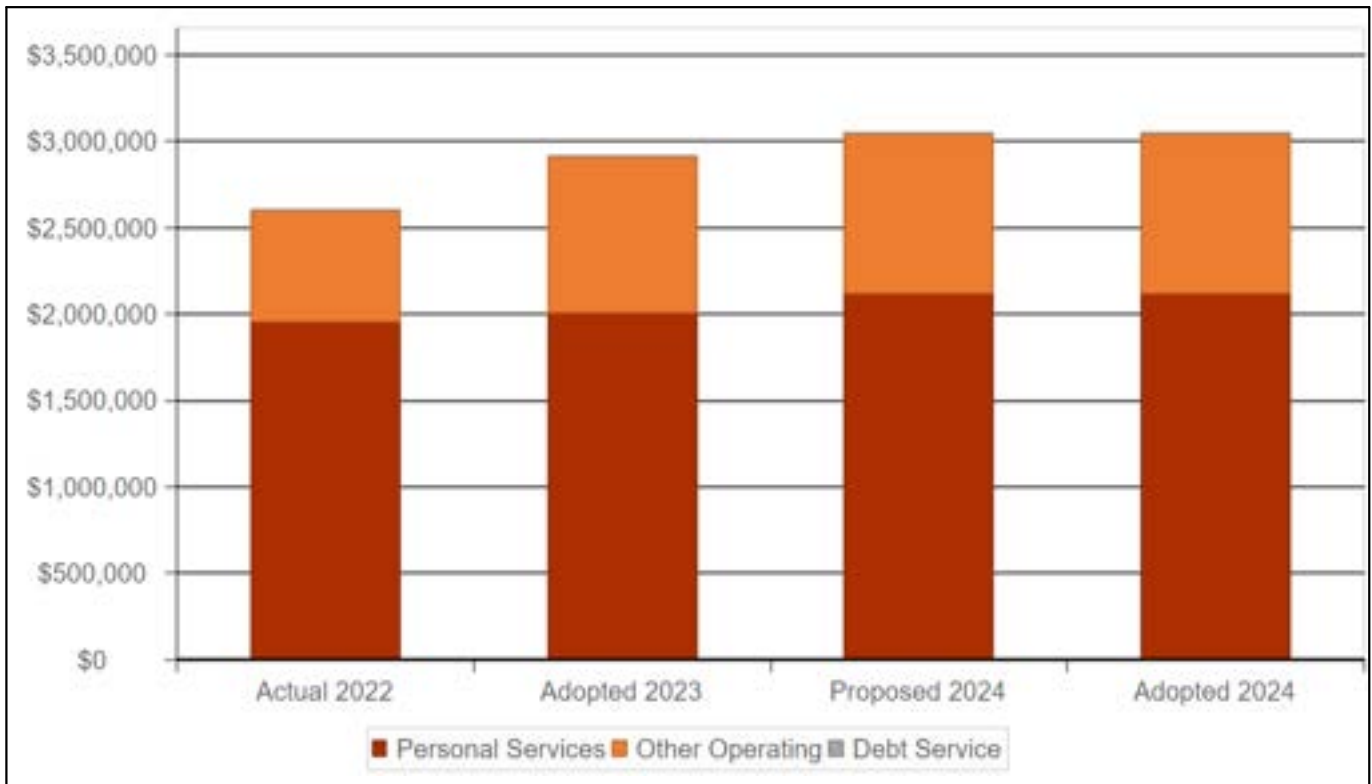
## Mission Statement

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.

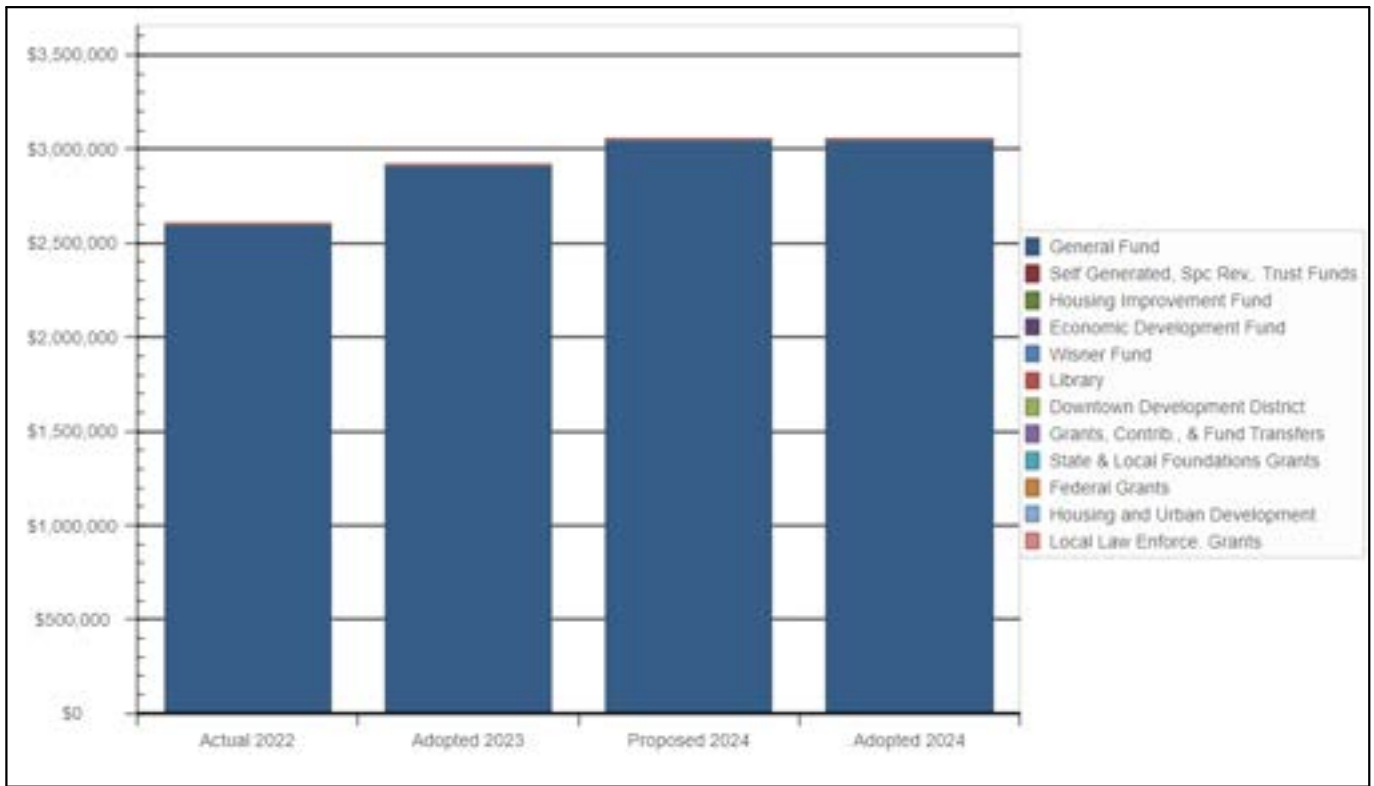
## Expenditure by Type - Juvenile Court



Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	1,956,564	2,004,822	2,122,215	2,122,215	117,393	5.86%
Other Operating	644,634	911,492	927,277	927,277	15,785	1.73%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>2,601,198</b>	<b>2,916,314</b>	<b>3,049,492</b>	<b>3,049,492</b>	<b>133,178</b>	<b>4.57%</b>

<b>Department FTEs</b>	-	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	-	-%
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## Expenditures by Funding Source - Juvenile Court



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-24	Percent Change FY23-24
General Fund	2,601,198	2,916,314	3,049,492	3,049,492	133,178	4.57%
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	-	-	-	-	-	-%
<b>Total Funding</b>	<b>2,601,198</b>	<b>2,916,314</b>	<b>3,049,492</b>	<b>3,049,492</b>	<b>133,178</b>	<b>4.57%</b>

**JUVENILE COURT****Juvenile Court****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>1000 General Fund</b>				
8302 Administrative Services	1,266,381	927,277	0	2,193,658
8303 Clerk's Services	263,851	0	0	263,851
8308 Judges Personnel	591,983	0	0	591,983
<b>1000 General Fund Total</b>	<b>2,122,215</b>	<b>927,277</b>	<b>0</b>	<b>3,049,492</b>
<b>DEPARTMENT TOTAL</b>	<b>2,122,215</b>	<b>927,277</b>	<b>0</b>	<b>3,049,492</b>

**JUVENILE COURT****Juvenile Court****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>1000 General Fund</b>					
8302 Administrative Services	1,662,927	1,967,946	2,193,658	2,193,658	225,712
8303 Clerk's Services	250,205	253,751	263,851	263,851	10,100
8308 Judges Personnel	688,066	694,617	591,983	591,983	(102,634)
<b>1000 General Fund Total</b>	<b>2,601,198</b>	<b>2,916,314</b>	<b>3,049,492</b>	<b>3,049,492</b>	<b>133,178</b>
<b>DEPARTMENT TOTAL</b>	<b>2,601,198</b>	<b>2,916,314</b>	<b>3,049,492</b>	<b>3,049,492</b>	<b>133,178</b>



**JUVENILE COURT**

**Juvenile Court**

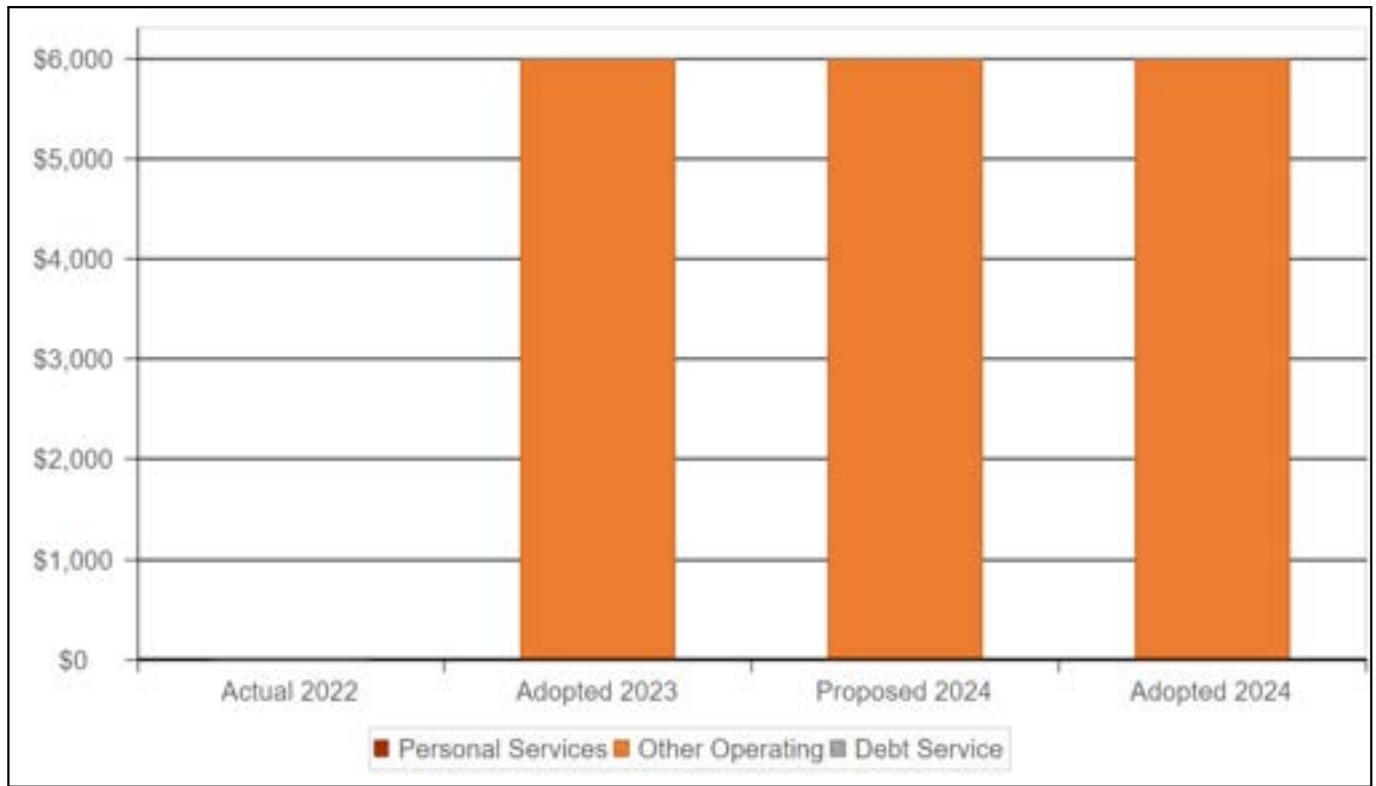
**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>1000 General Fund</b>					
<b>8302 Administrative Services</b>					
	U63	1.00	1.00	1.00	0.00
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	0.00	1.00	1.00	1.00
ATTORNEY II	UU0984	0.00	1.00	1.00	1.00
ATTORNEY II	U90	1.00	1.00	1.00	0.00
CASE MANAGER	U63	5.00	5.00	5.00	0.00
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	U66	1.00	1.00	1.00	0.00
<b>8302 Administrative Services Total</b>		<b>14.00</b>	<b>16.00</b>	<b>16.00</b>	<b>2.00</b>
<b>8303 Clerk's Services</b>					
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
<b>8303 Clerk's Services Total</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>8308 Judges Personnel</b>					
COURT REPORTER	U59	5.00	4.00	4.00	(1.00)
MINUTE CLERK	U63	6.00	5.00	5.00	(1.00)
<b>8308 Judges Personnel Total</b>		<b>11.00</b>	<b>9.00</b>	<b>9.00</b>	<b>(2.00)</b>
<b>1000 General Fund Total</b>		<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>0.00</b>
<b>DEPARTMENT TOTAL</b>		<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>0.00</b>



**First City Courts**  
**Budget Summary**

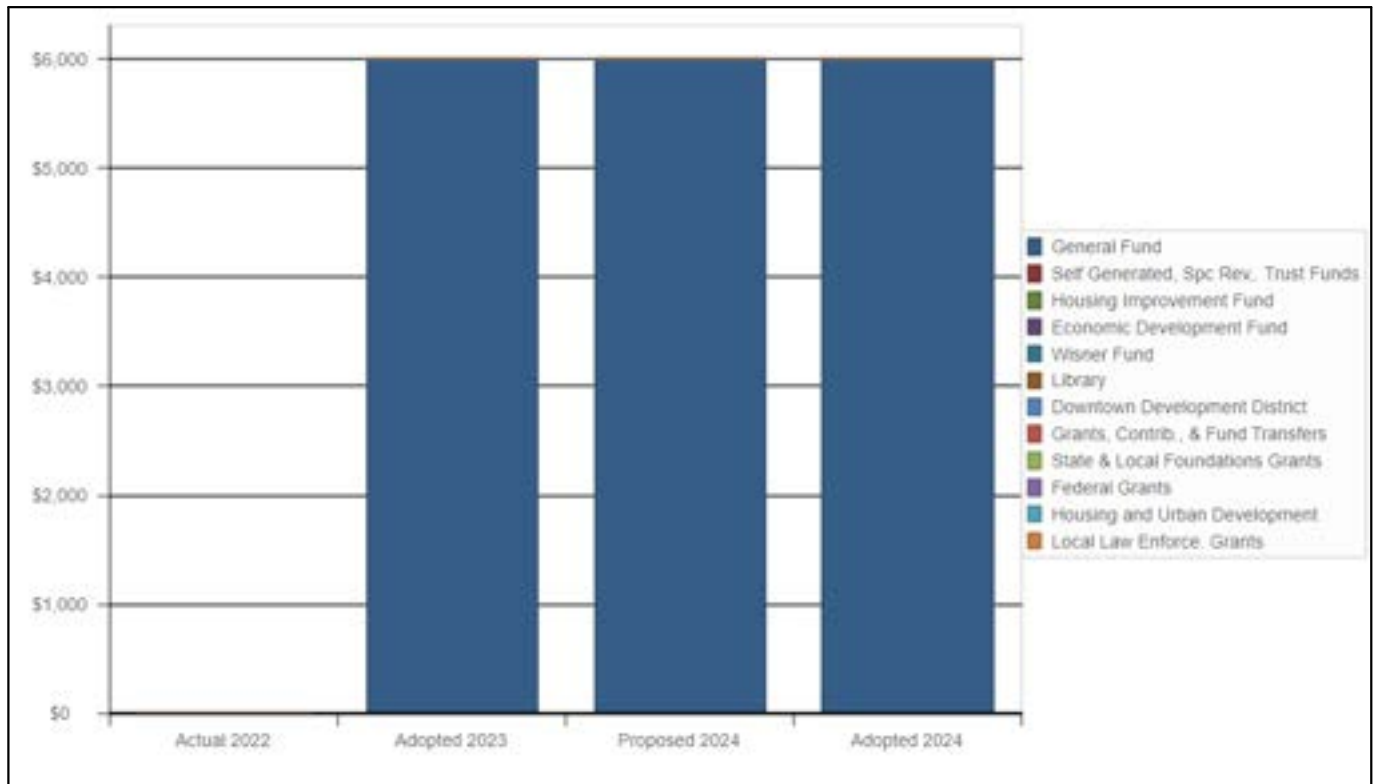
## Expenditure by Type - First City Courts



Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	-	-	-	-	-	-%
Other Operating	-	6,000	6,000	6,000	-	-%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	-	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	-	-%

<b>Department FTEs</b>	-	-	-	-	-	-%
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## Expenditures by Funding Source - First City Courts



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-24	Percent Change FY23-24
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	-	-	-	-	-	-%
<b>Total Funding</b>	-	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	-	-%

**FIRST CITY COURTS****First City Courts****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>1000 General Fund</b>				
8321 City Courts	0	6,000	0	6,000
<b>1000 General Fund Total</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>DEPARTMENT TOTAL</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>

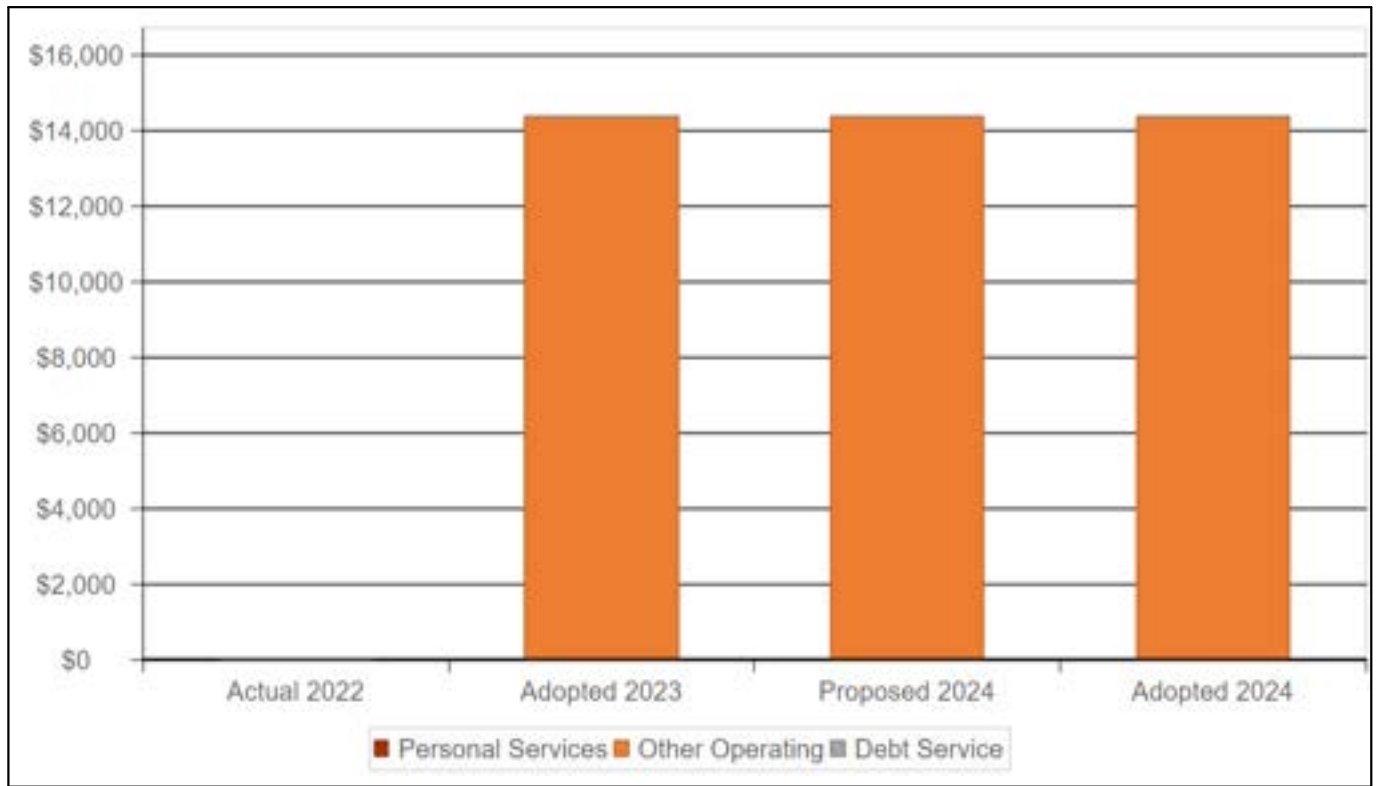
**FIRST CITY COURTS****First City Courts****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>1000 General Fund</b>					
8321 City Courts	0	6,000	6,000	6,000	0
<b>1000 General Fund Total</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>



**Civil Court**  
**Budget Summary**

## Expenditure by Type - Civil Court

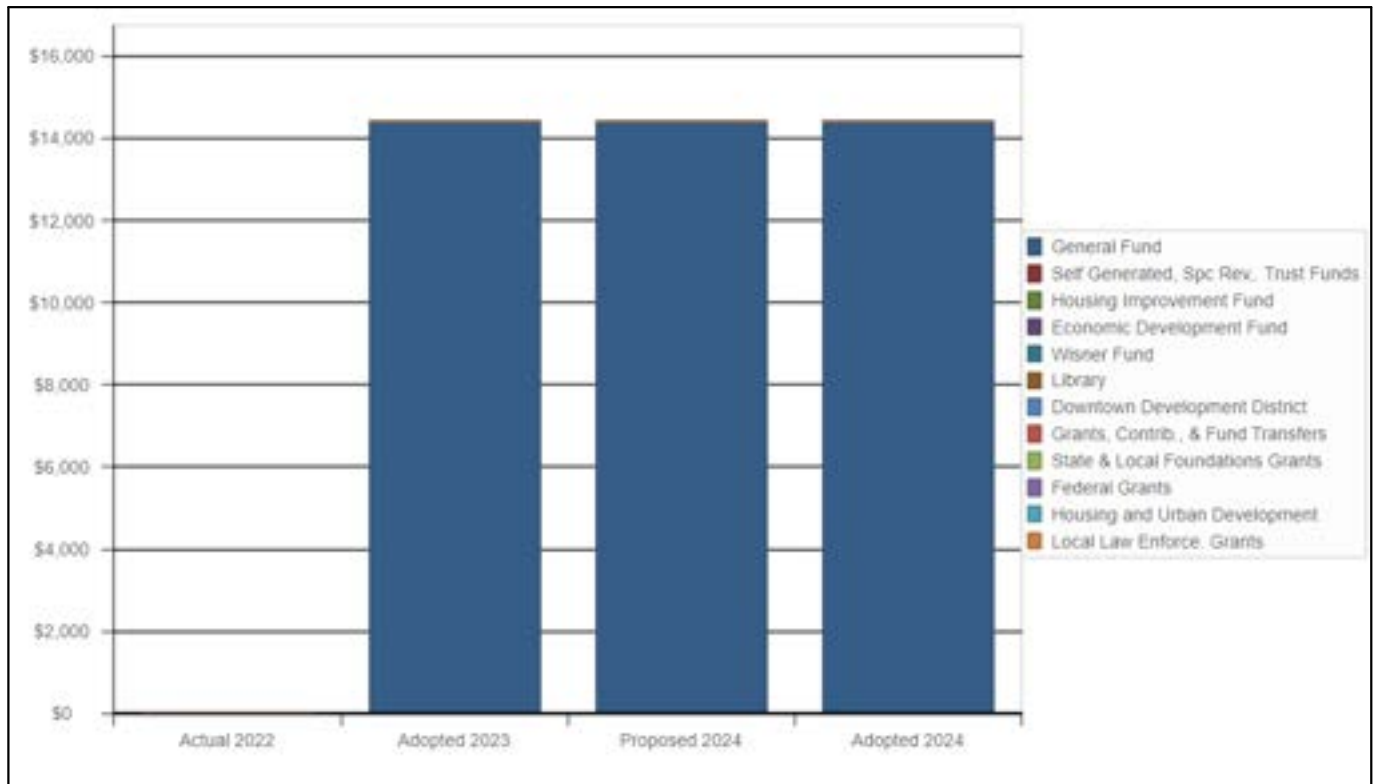


Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	-	-	-	-	-	-%
Other Operating	-	14,400	14,400	14,400	-	-%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	-	<b>14,400</b>	<b>14,400</b>	<b>14,400</b>	-	-%

<b>Department FTEs</b>	-	-	-	-	-	-%
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## Expenditures by Funding Source - Civil Court



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-24	Percent Change FY23-24
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	-	-	-	-	-	-%
<b>Total Funding</b>	-	<b>14,400</b>	<b>14,400</b>	<b>14,400</b>	-	-%

**CIVIL COURT****Civil Court****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>1000 General Fund</b>				
8341 Civil District Court	0	14,400	0	14,400
<b>1000 General Fund Total</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>14,400</b>
<b>DEPARTMENT TOTAL</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>14,400</b>

**CIVIL COURT****Civil Court****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>1000 General Fund</b>					
8341 Civil District Court	0	14,400	14,400	14,400	0
<b>1000 General Fund Total</b>	<b>0</b>	<b>14,400</b>	<b>14,400</b>	<b>14,400</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>0</b>	<b>14,400</b>	<b>14,400</b>	<b>14,400</b>	<b>0</b>



**Municipal and Traffic Court of New Orleans**  
**Budget Summary**

# Municipal and Traffic Court

## Overview

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**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

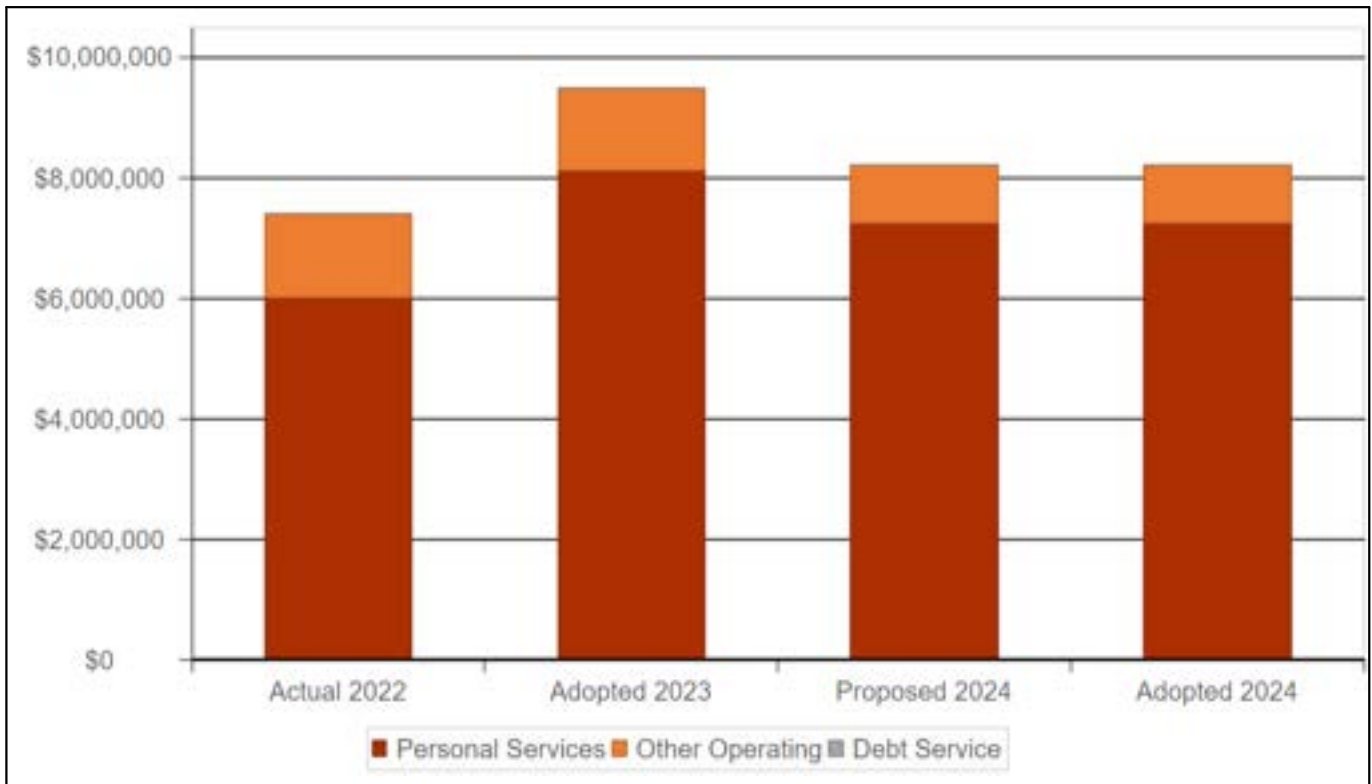
## Mission Statement

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.

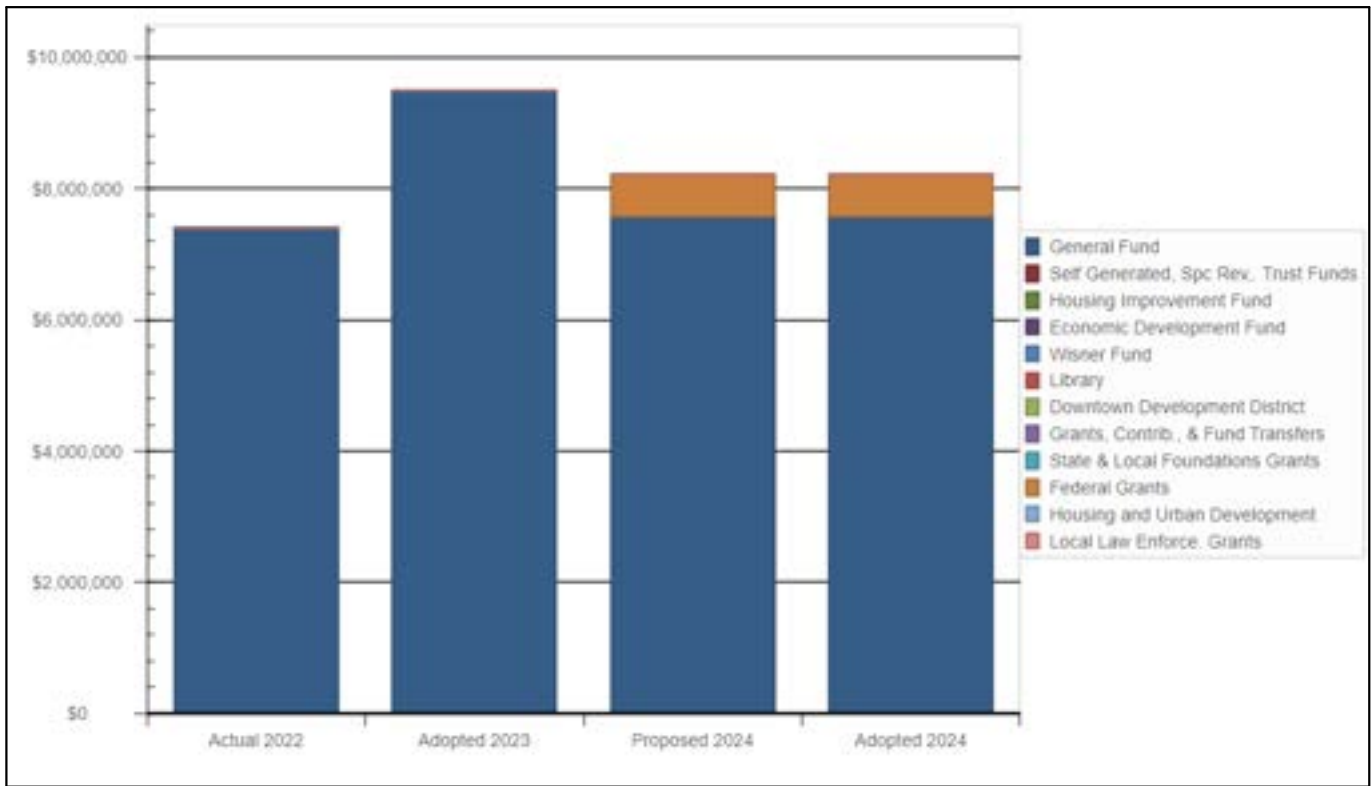
## Expenditure by Type - Municipal and Traffic Court



Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	6,015,042	8,129,355	7,240,020	7,240,020	(89,335)	-10.94%
Other Operating	1,379,868	1,349,868	969,868	969,868	(380,000)	-28.15%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>7,394,910</b>	<b>9,479,223</b>	<b>8,209,888</b>	<b>8,209,888</b>	<b>(1,269,335)</b>	<b>-13.39%</b>

<b>Department FTEs</b>	-	110.50	110.88	110.88	0.38	0.34%
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## Expenditures by Funding Source - Municipal and Traffic Court



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-24	Percent Change FY23-24
General Fund	7,394,910	9,479,223	7,566,888	7,566,888	(1,912,335)	-20.17%
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	-	-	643,000	643,000	643,000	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>7,394,910</b>	<b>9,479,223</b>	<b>8,209,888</b>	<b>8,209,888</b>	<b>(1,269,335)</b>	<b>-13.39%</b>

**MUNICIPAL AND TRAFFIC COURT**

**Municipal and Traffic Court**

**PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
<b>1000</b>	<b>General Fund</b>				
8351	Municipal Court	1,148,000	0	0	1,148,000
9120	Traffic Court Revolving	0	969,868	0	969,868
9160	Municipal Court Staff	5,449,020	0	0	5,449,020
<b>1000</b>	<b>General Fund Total</b>	<b>6,597,020</b>	<b>969,868</b>	<b>0</b>	<b>7,566,888</b>
<b>4147</b>	<b>Federal Department of Justice</b>				
9160	Municipal Court Staff	643,000	0	0	643,000
<b>4147</b>	<b>Federal Department of Justice Total</b>	<b>643,000</b>	<b>0</b>	<b>0</b>	<b>643,000</b>
<b>DEPARTMENT TOTAL</b>		<b>7,240,020</b>	<b>969,868</b>	<b>0</b>	<b>8,209,888</b>



**MUNICIPAL AND TRAFFIC COURT****Municipal and Traffic Court****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>1000 General Fund</b>					
8351 Municipal Court	873,120	2,807,376	1,148,000	1,148,000	(1,659,376)
9120 Traffic Court Revolving	1,379,868	1,349,868	969,868	969,868	(380,000)
9160 Municipal Court Staff	5,141,922	5,321,979	5,449,020	5,449,020	127,041
<b>1000 General Fund Total</b>	<b>7,394,910</b>	<b>9,479,223</b>	<b>7,566,888</b>	<b>7,566,888</b>	<b>(1,912,335)</b>
<b>4147 Federal Department of Justice</b>					
9160 Municipal Court Staff	0	0	643,000	643,000	643,000
<b>4147 Federal Department of Justice Total</b>	<b>0</b>	<b>0</b>	<b>643,000</b>	<b>643,000</b>	<b>643,000</b>
<b>DEPARTMENT TOTAL</b>	<b>7,394,910</b>	<b>9,479,223</b>	<b>8,209,888</b>	<b>8,209,888</b>	<b>(1,269,335)</b>

**MUNICIPAL AND TRAFFIC COURT**

**Municipal and Traffic Court**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>1000 General Fund</b>					
<b>8351 Municipal Court</b>					
	JUDGE	7.00	7.00	7.00	0.00
	JUDGE AD HOC	22.01	22.88	22.88	0.87
<b>8351</b>	<b>Municipal Court Total</b>	<b>29.01</b>	<b>29.88</b>	<b>29.88</b>	<b>0.87</b>
<b>9160 Municipal Court Staff</b>					
		0.00	5.00	5.00	5.00
	ACCOUNTANT U72	1.00	1.00	1.00	0.00
	ADMIN SUPPORT SUPERVISOR II 65	1.00	1.00	1.00	0.00
	ADMINSTRATIVE SUPPPORT SPEC U67	2.00	2.00	2.00	0.00
	ASST JUDICIAL ADMINISTRATOR U82	1.00	1.00	1.00	0.00
	ATTORNEY I U73	0.50	0.50	0.50	0.00
	CLERK I U50	1.00	1.00	1.00	0.00
	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 U	0.00	1.00	1.00	1.00
	COURT CLERK I U50	16.00	15.00	15.00	(1.00)
	COURT CLERK II U54	8.00	9.00	9.00	1.00
	COURT CLERK SUPERVISOR U63	7.00	7.00	7.00	0.00
	COURT PROBATION COORDINATOR 70	1.00	1.00	1.00	0.00
	COURT REPORTER U59	5.00	5.00	5.00	0.00
	FINANCE OPERATIONS MANAGER 88	1.00	1.00	1.00	0.00
	JUDICIAL ADMINISTRATOR U87	1.00	1.00	1.00	0.00
	JUNIOR ACCOUNTANT 56	1.00	1.00	1.00	0.00
	MANAGEMENT DEV ANALYT I 62	1.00	1.00	1.00	0.00
	MANGEMENT SERVICES SUPERVISOR U80	2.00	2.00	2.00	0.00
	OFFICE ASSISTANT U46	11.99	5.50	5.50	(6.49)
	OFFICE ASSISTANT III 48	2.00	2.00	2.00	0.00

**MUNICIPAL AND TRAFFIC COURT****Municipal and Traffic Court****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>FTE Change FY23-FY24</b>
OFFICE ASSISTANT IV	50	4.00	4.00	4.00	0.00
SOCIAL WORKER II	71	1.00	1.00	1.00	0.00
SR COURT PROBATION OFFICER	61	5.00	5.00	5.00	0.00
SR OFFICE ASSISTANT	U50	6.00	6.00	6.00	0.00
<b>9160 Municipal Court Staff Total</b>		<b>81.49</b>	<b>81.00</b>	<b>81.00</b>	<b>(0.49)</b>
<b>1000 General Fund Total</b>		<b>110.50</b>	<b>110.88</b>	<b>110.88</b>	<b>0.38</b>
<b>DEPARTMENT TOTAL</b>		<b>110.50</b>	<b>110.88</b>	<b>110.88</b>	<b>0.38</b>



**Criminal District Court**  
**Budget Summary**

# Criminal District Court

## Overview

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<b>Department Head:</b>	Chief Judge Keva Landrum
<b>Address:</b>	2700 Tulane Ave, Suite 200, New Orleans, LA 70119
<b>Phone:</b>	(504) 658-9100
<b>Hours of Operation:</b>	8:00 AM - 4:00 PM

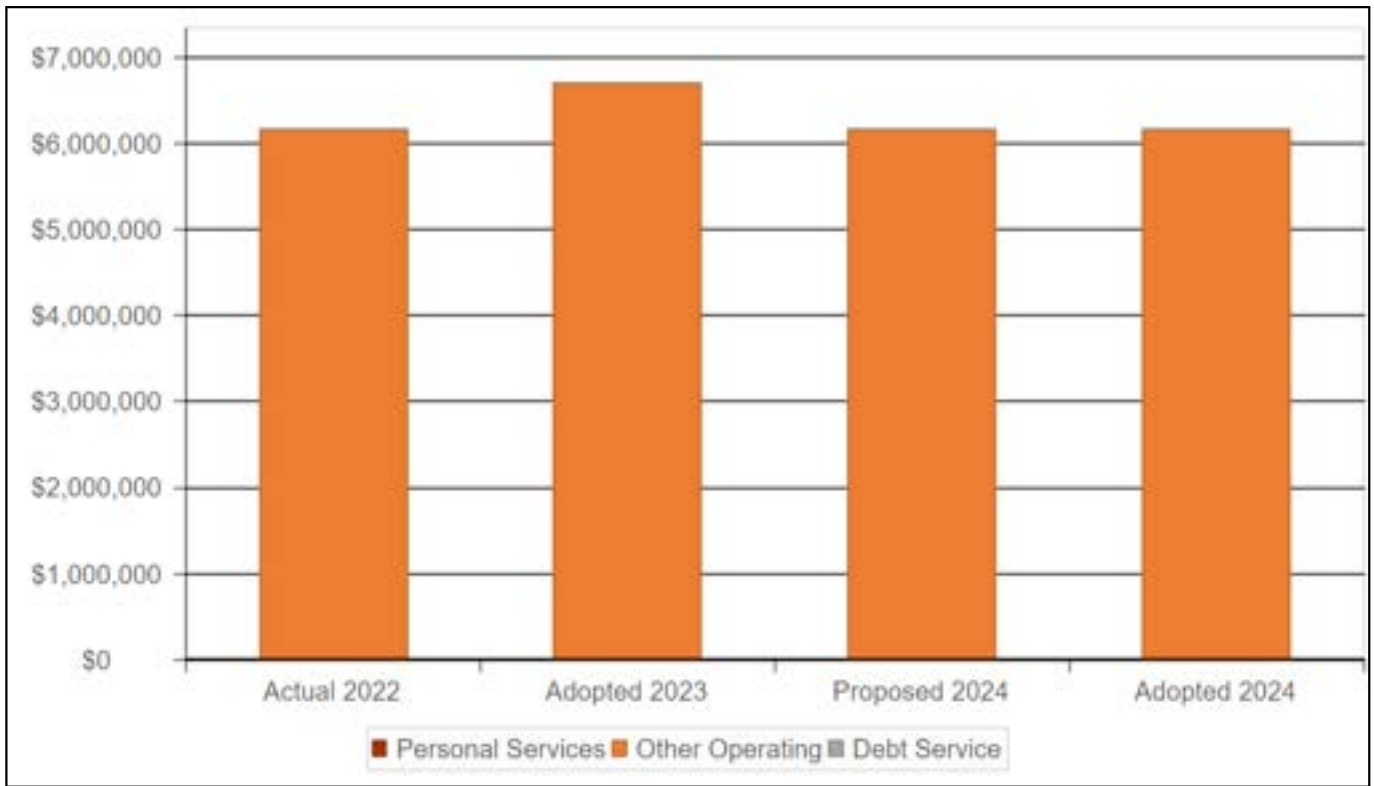
## Mission Statement

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

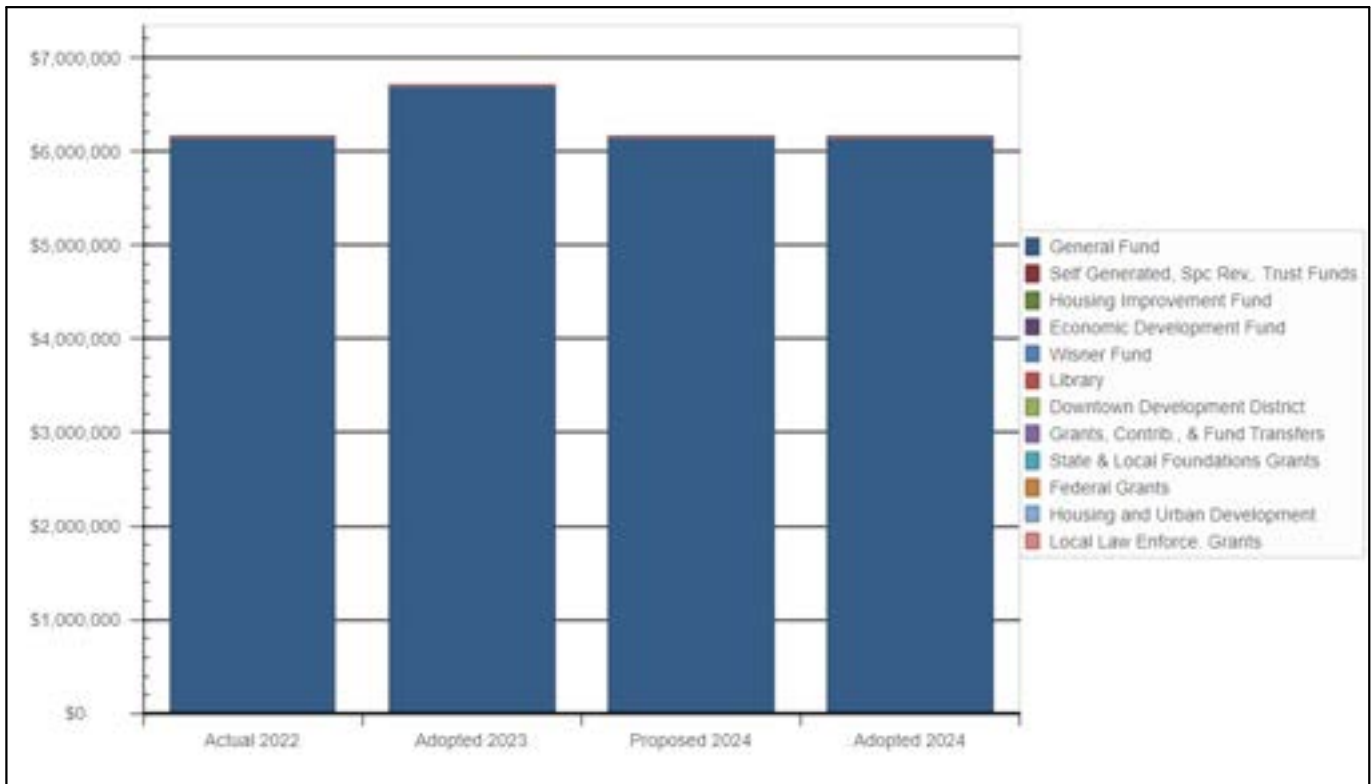
The vision of Criminal District Court is to be respected and supported in the community while ensuring effective collaboration and communication both internally and externally. Further, the Court seeks to demonstrate: integrity, fairness, effectiveness, and accessibility to the public at large while 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 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	-	-	-	-	-	-%
Other Operating	6,157,398	6,699,398	6,157,398	6,157,398	(542,000)	-8.09%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>6,157,398</b>	<b>6,699,398</b>	<b>6,157,398</b>	<b>6,157,398</b>	<b>(542,000)</b>	<b>-8.09%</b>
<b>Department FTEs</b>	-	-	-	-	-	-%

## Expenditures by Funding Source - Criminal District Court



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-24	Percent Change FY23-24
General Fund	6,157,398	6,699,398	6,157,398	6,157,398	(542,000)	-8.09%
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	-	-	-	-	-	-%
<b>Total Funding</b>	<b>6,157,398</b>	<b>6,699,398</b>	<b>6,157,398</b>	<b>6,157,398</b>	<b>(542,000)</b>	<b>-8.09%</b>

**CRIMINAL DISTRICT COURT****Criminal District Court****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>1000 General Fund</b>				
8371 Criminal District Court Personnel	0	5,067,956	0	5,067,956
8377 Criminal District Court Programs	0	1,089,442	0	1,089,442
<b>1000 General Fund Total</b>	<b>0</b>	<b>6,157,398</b>	<b>0</b>	<b>6,157,398</b>
<b>DEPARTMENT TOTAL</b>	<b>0</b>	<b>6,157,398</b>	<b>0</b>	<b>6,157,398</b>



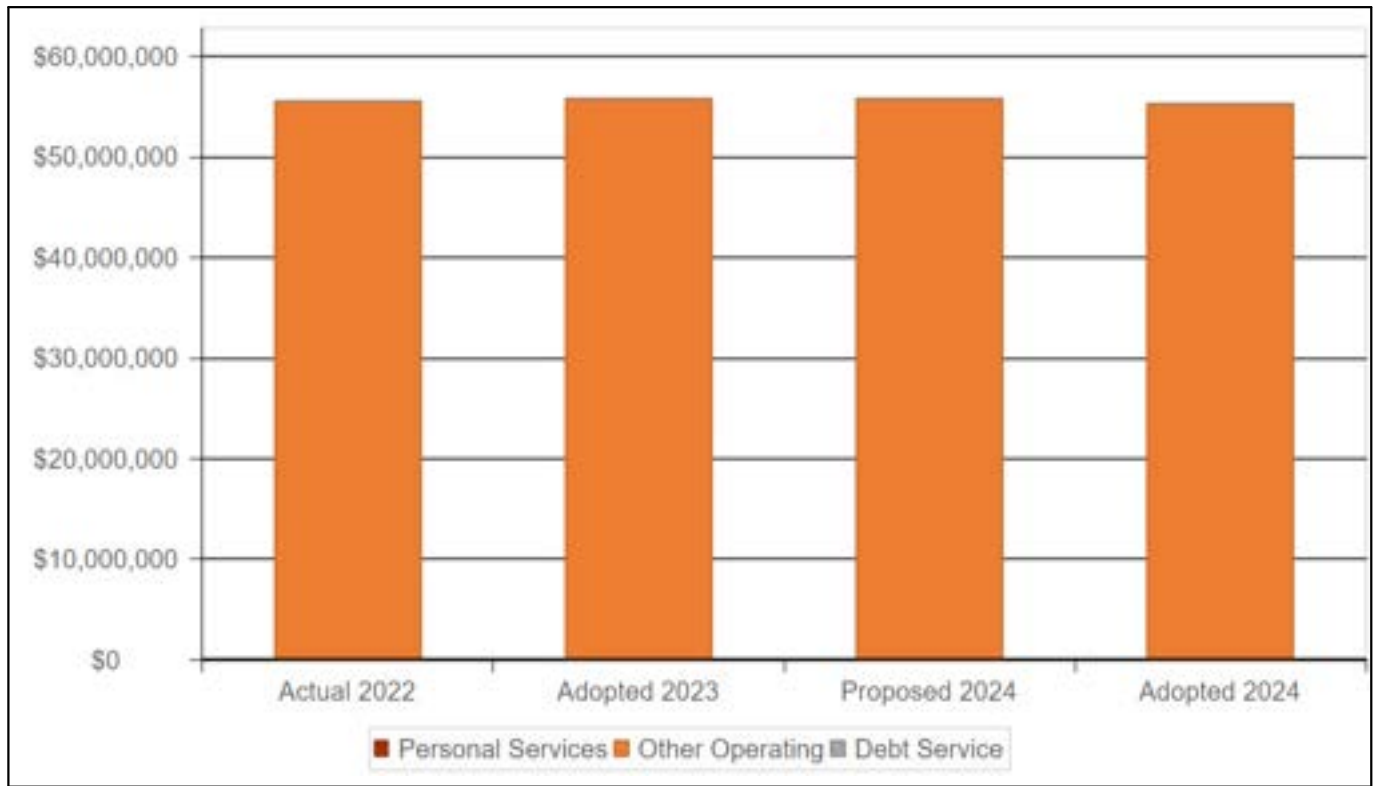
**CRIMINAL DISTRICT COURT****Criminal District Court****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>1000 General Fund</b>					
8371 Criminal District Court Personnel	5,067,956	5,067,956	5,067,956	5,067,956	0
8372 Jury Meal	0	400,000	0	0	(400,000)
8377 Criminal District Court Programs	1,089,442	1,231,442	1,089,442	1,089,442	(142,000)
<b>1000 General Fund Total</b>	<b>6,157,398</b>	<b>6,699,398</b>	<b>6,157,398</b>	<b>6,157,398</b>	<b>(542,000)</b>
<b>DEPARTMENT TOTAL</b>	<b>6,157,398</b>	<b>6,699,398</b>	<b>6,157,398</b>	<b>6,157,398</b>	<b>(542,000)</b>



**Orleans Parish Sheriff's Office**  
**Budget Summary**

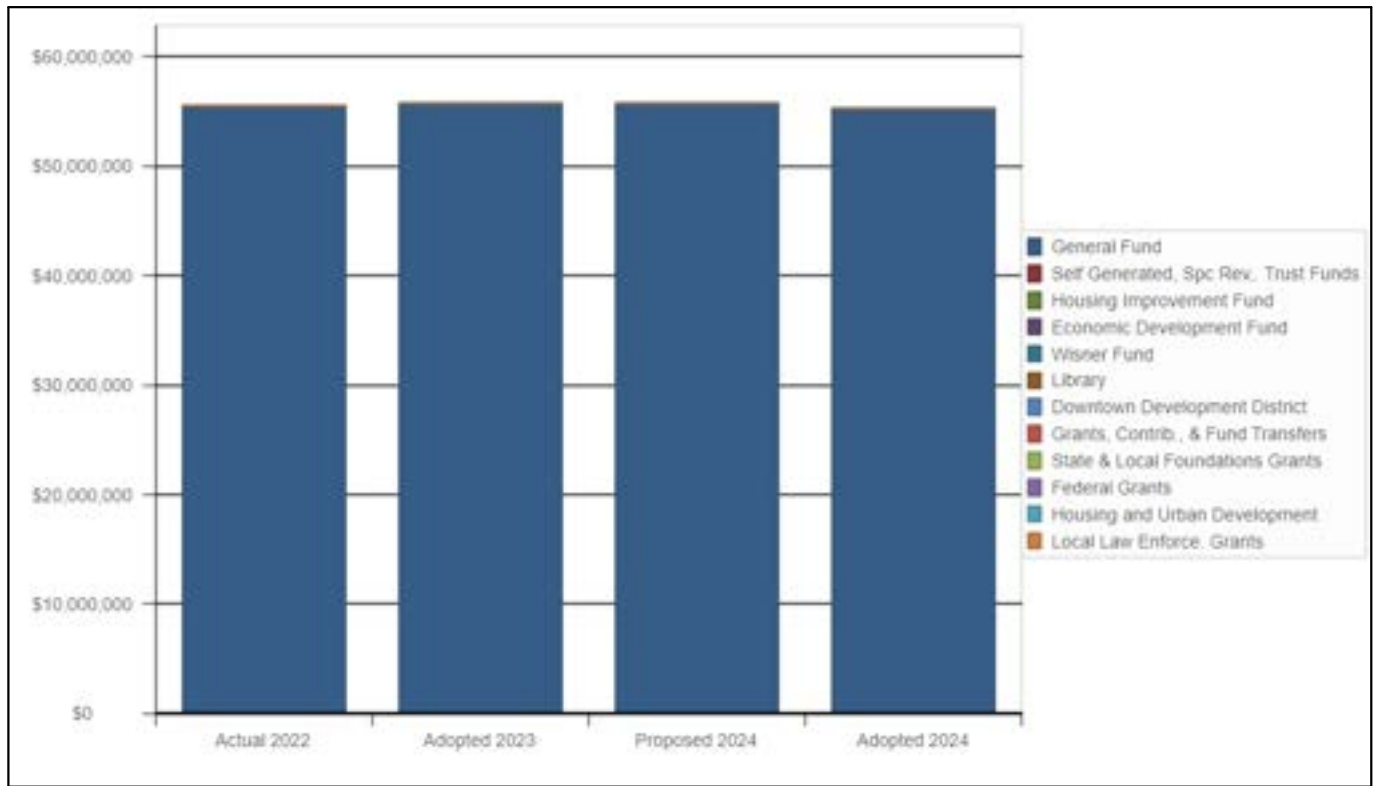
## Expenditure by Type - Sheriff



Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	-	-	-	-	-	-%
Other Operating	55,502,217	55,749,864	55,749,864	55,249,864	(500,000)	-0.90%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>55,502,217</b>	<b>55,749,864</b>	<b>55,749,864</b>	<b>55,249,864</b>	<b>(500,000)</b>	<b>-0.90%</b>

<b>Department FTEs</b>	-	-	-	-	-	-%
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## Expenditures by Funding Source - Sheriff



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-24	Percent Change FY23-24
General Fund	55,502,217	55,749,864	55,749,864	55,249,864	(500,000)	-0.90%
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	-	-	-	-	-	-%
<b>Total Funding</b>	<b>55,502,217</b>	<b>55,749,864</b>	<b>55,749,864</b>	<b>55,249,864</b>	<b>(500,000)</b>	<b>-0.90%</b>

**SHERIFF****Sheriff****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>1000 General Fund</b>				
8501 Office Of The Sheriff	0	36,606,017	0	36,606,017
8503 Parish Prison Medical	0	18,643,847	0	18,643,847
<b>1000 General Fund Total</b>	<b>0</b>	<b>55,249,864</b>	<b>0</b>	<b>55,249,864</b>
<b>DEPARTMENT TOTAL</b>	<b>0</b>	<b>55,249,864</b>	<b>0</b>	<b>55,249,864</b>

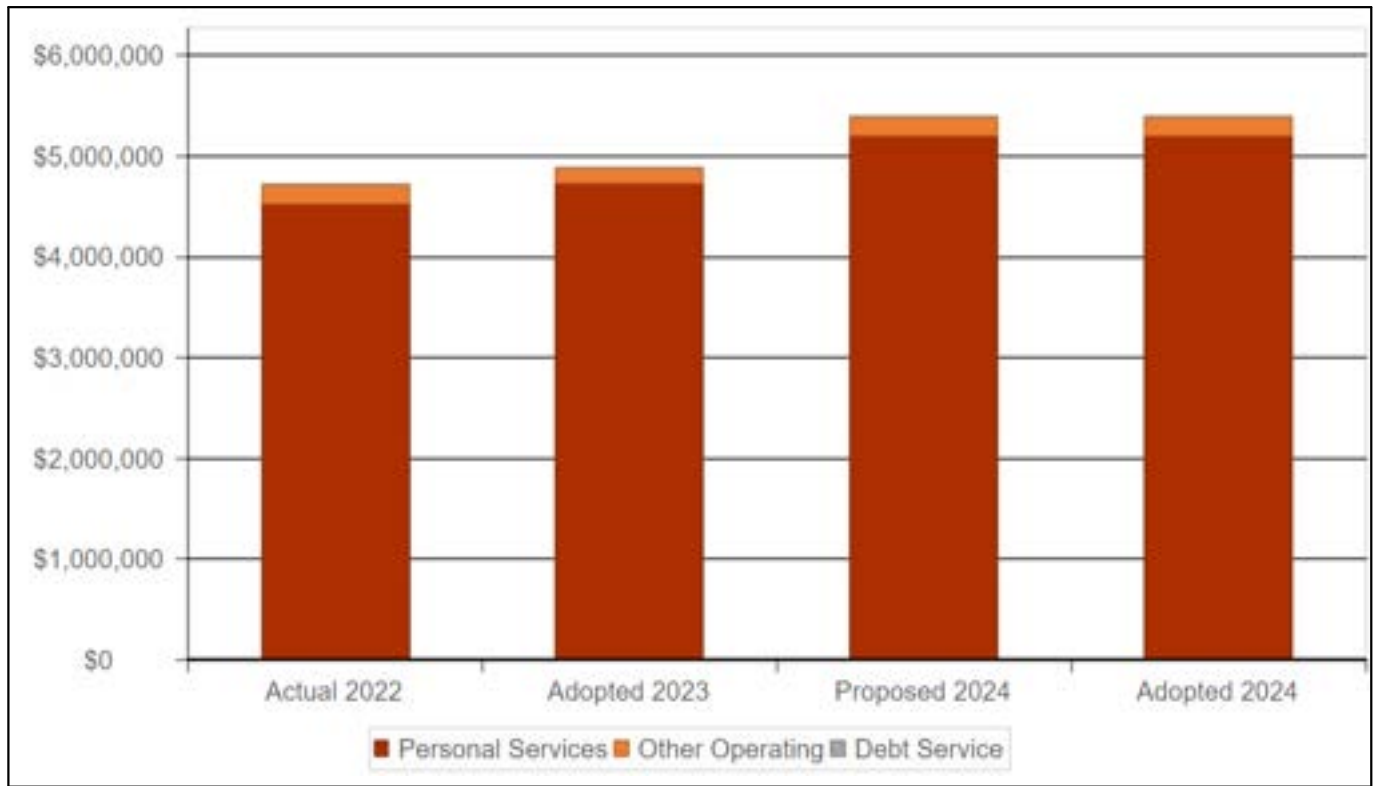
**SHERIFF****Sheriff****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>1000 General Fund</b>					
8501 Office Of The Sheriff	36,890,260	37,106,017	37,106,017	36,606,017	(500,000)
8503 Parish Prison Medical	18,611,958	18,643,847	18,643,847	18,643,847	0
<b>1000 General Fund Total</b>	<b>55,502,218</b>	<b>55,749,864</b>	<b>55,749,864</b>	<b>55,249,864</b>	<b>(500,000)</b>
<b>DEPARTMENT TOTAL</b>	<b>55,502,218</b>	<b>55,749,864</b>	<b>55,749,864</b>	<b>55,249,864</b>	<b>(500,000)</b>



**Clerk of Criminal District Court**  
**Budget Summary**

## Expenditure by Type - Clerk of Criminal District Court

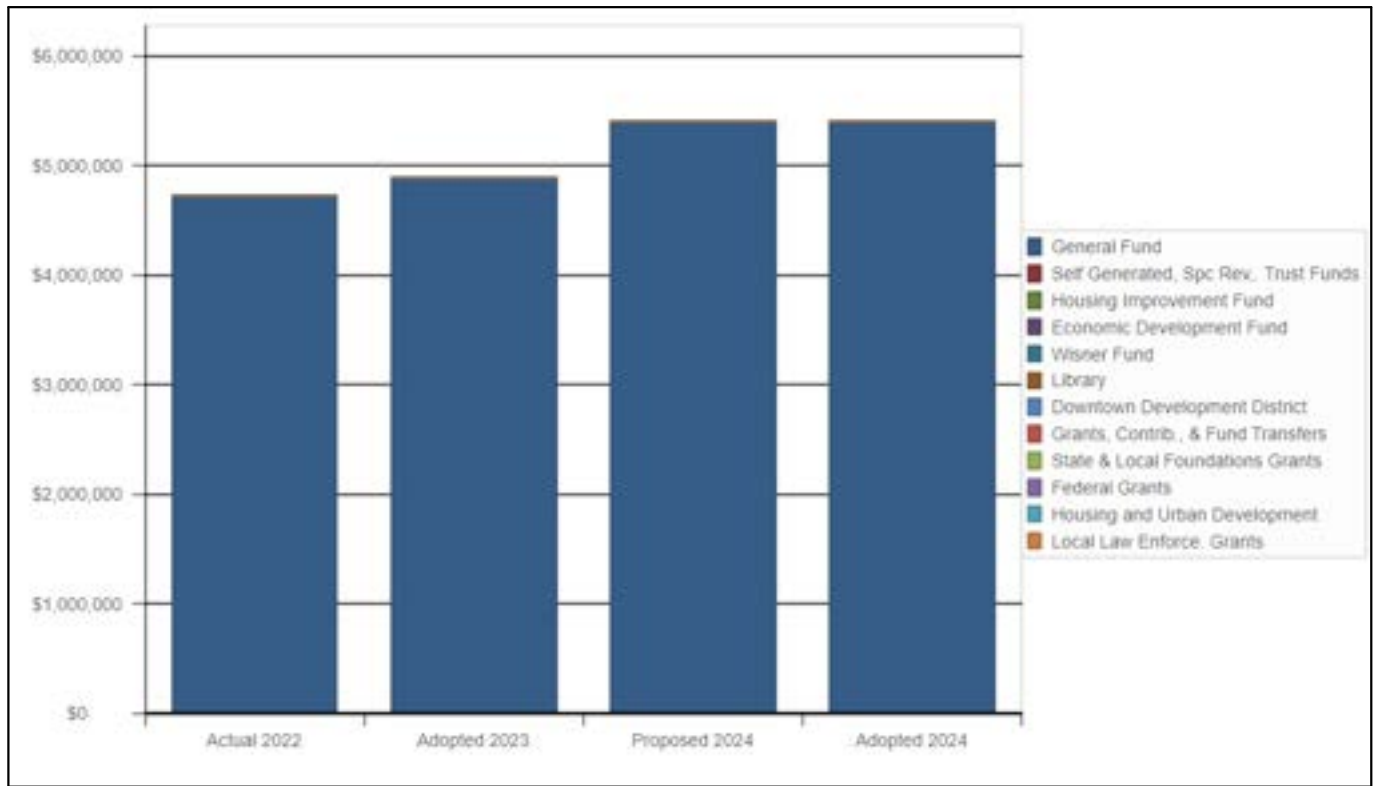


Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	4,533,691	4,727,956	5,205,828	5,205,828	477,872	10.11%
Other Operating	192,166	153,352	193,352	193,352	40,000	26.08%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>4,725,857</b>	<b>4,881,308</b>	<b>5,399,180</b>	<b>5,399,180</b>	<b>517,872</b>	<b>10.61%</b>

<b>Department FTEs</b>	<b>-</b>	<b>77.48</b>	<b>78.98</b>	<b>78.98</b>	<b>1.50</b>	<b>1.94%</b>
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## Expenditures by Funding Source - Clerk of Criminal District Court



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-24	Percent Change FY23-24
General Fund	4,725,857	4,881,308	5,399,180	5,399,180	517,872	10.61%
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	-	-	-	-	-	-%
<b>Total Funding</b>	<b>4,725,857</b>	<b>4,881,308</b>	<b>5,399,180</b>	<b>5,399,180</b>	<b>517,872</b>	<b>10.61%</b>

**CLRK OF CRIM. DIST. CRT**

**Clerk of Criminal District Court**

**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1000 General Fund</b>				
8610 Clerk of Court Administration	1,853,603	0	0	1,853,603
8620 Clerk Pre-Court	1,115,510	193,352	0	1,308,862
8630 Clerk In-Court	1,580,152	0	0	1,580,152
8641 Clerk Records Room	476,207	0	0	476,207
8642 Clerk Microfilm	101,685	0	0	101,685
8643 Clerk Polling Sites	78,671	0	0	78,671
<b>1000 General Fund Total</b>	<b>5,205,828</b>	<b>193,352</b>	<b>0</b>	<b>5,399,180</b>
<b>DEPARTMENT TOTAL</b>	<b>5,205,828</b>	<b>193,352</b>	<b>0</b>	<b>5,399,180</b>

**CLRK OF CRIM. DIST. CRT**

**Clerk of Criminal District Court**

**EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>1000 General Fund</b>					
8610 Clerk of Court Administration	1,710,312	1,895,253	1,853,603	1,853,603	(41,650)
8620 Clerk Pre-Court	1,269,888	1,305,006	1,308,862	1,308,862	3,856
8630 Clerk In-Court	1,186,488	1,136,817	1,580,152	1,580,152	443,335
8641 Clerk Records Room	364,190	369,435	476,207	476,207	106,772
8642 Clerk Microfilm	96,076	98,574	101,685	101,685	3,111
8643 Clerk Polling Sites	98,904	76,223	78,671	78,671	2,448
<b>1000 General Fund Total</b>	<b>4,725,858</b>	<b>4,881,308</b>	<b>5,399,180</b>	<b>5,399,180</b>	<b>517,872</b>
<b>DEPARTMENT TOTAL</b>	<b>4,725,858</b>	<b>4,881,308</b>	<b>5,399,180</b>	<b>5,399,180</b>	<b>517,872</b>

**CLRK OF CRIM. DIST. CRT**

**Clerk of Criminal District Court**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
<b>1000 General Fund</b>					
<b>8610 Clerk of Court Administration</b>					
		0.00	2.00	2.00	2.00
ACCOUNTANT	U72	1.00	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPEC	U67	3.00	2.00	2.00	(1.00)
ATTORNEY TO CLK CRM DIST CT	U51	2.00	2.00	2.00	0.00
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	3.00	3.00	(1.00)
JUDICIAL ADMINISTRATOR	U87	2.00	1.00	1.00	(1.00)
MANAGEMENT SERVICES SUPERVISOR	U80	4.00	4.00	4.00	0.00
PROGRAM SPECIALIST	U58	2.00	2.00	2.00	0.00
URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00	0.00
<b>8610 Clerk of Court Administration Total</b>		<b>23.00</b>	<b>22.00</b>	<b>22.00</b>	<b>(1.00)</b>
<b>8620 Clerk Pre-Court</b>					
		0.00	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPEC	U67	1.00	1.00	1.00	0.00
CLERK I	U50	3.00	3.00	3.00	0.00
COURT CLERK I	U	0.00	4.00	4.00	4.00
COURT CLERK I	U50	15.49	10.49	10.49	(5.00)
COURT CLERK II	U54	1.00	2.00	2.00	1.00
MANAGEMENT SERVICES SUPERVISOR	U80	0.50	0.50	0.50	0.00
OFFICE SUPPORT SPECIALIST	U54	1.00	0.00	0.00	(1.00)
<b>8620 Clerk Pre-Court Total</b>		<b>21.99</b>	<b>21.99</b>	<b>21.99</b>	<b>0.00</b>
<b>8630 Clerk In-Court</b>					

**CLRK OF CRIM. DIST. CRT**

**Clerk of Criminal District Court**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2023	Proposed FY2024	Adopted FY2024	FTE Change FY23-FY24
CLERK I	U50	6.00	6.50	6.50	0.50
COURT CLERK I	U50	12.00	11.00	11.00	(1.00)
COURT CLERK II	U54	3.00	3.00	3.00	0.00
COURT CLERK SUPERVISOR	U63	0.00	1.00	1.00	1.00
MANGEMENT SERVICES SUPERVISOR	U80	1.00	2.00	2.00	1.00
<b>8630 Clerk In-Court Total</b>		<b>22.00</b>	<b>23.50</b>	<b>23.50</b>	<b>1.50</b>
<b>8641 Clerk Records Room</b>					
CLERK I	U50	1.49	1.49	1.49	0.00
COURT CLERK I	U50	3.00	3.00	3.00	0.00
COURT CLERK II	U54	2.00	2.00	2.00	0.00
COURT CLERK SUPERVISOR	U63	1.00	1.00	1.00	0.00
MANGEMENT SERVICES SUPERVISOR	UU0953	0.00	1.00	1.00	1.00
<b>8641 Clerk Records Room Total</b>		<b>7.49</b>	<b>8.49</b>	<b>8.49</b>	<b>1.00</b>
<b>8642 Clerk Microfilm</b>					
COURT CLERK I	U50	2.00	2.00	2.00	0.00
<b>8642 Clerk Microfilm Total</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>8643 Clerk Polling Sites</b>					
ADMINSTRATIVE SUPPPORT SPEC	U67	1.00	1.00	1.00	0.00
<b>8643 Clerk Polling Sites Total</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>1000 General Fund Total</b>		<b>77.48</b>	<b>78.98</b>	<b>78.98</b>	<b>1.50</b>
<b>DEPARTMENT TOTAL</b>		<b>77.48</b>	<b>78.98</b>	<b>78.98</b>	<b>1.50</b>



**Orleans Parish Registrar of Voters**  
**Budget Summary**

# Orleans Parish Registrar of Voters

## Overview

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**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

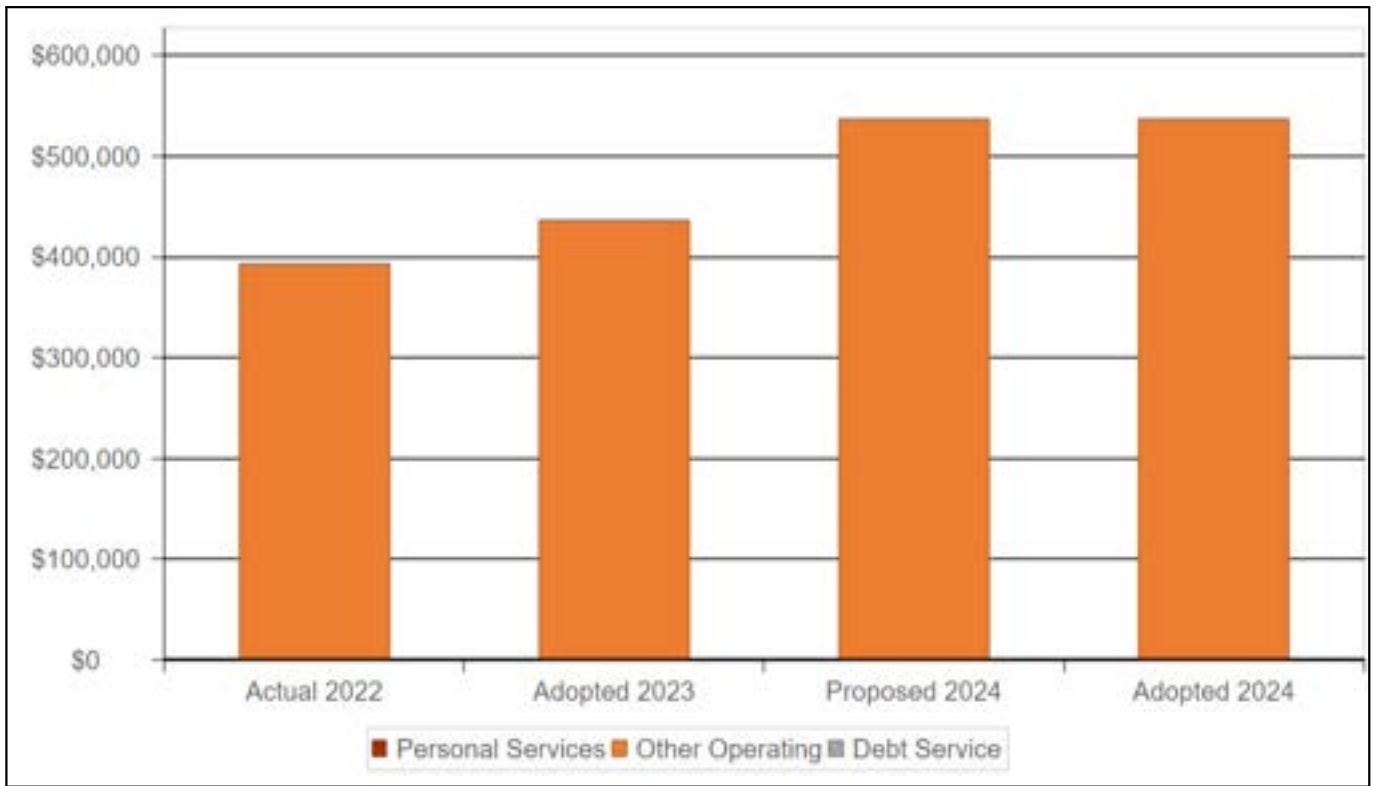
## Mission Statement

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.

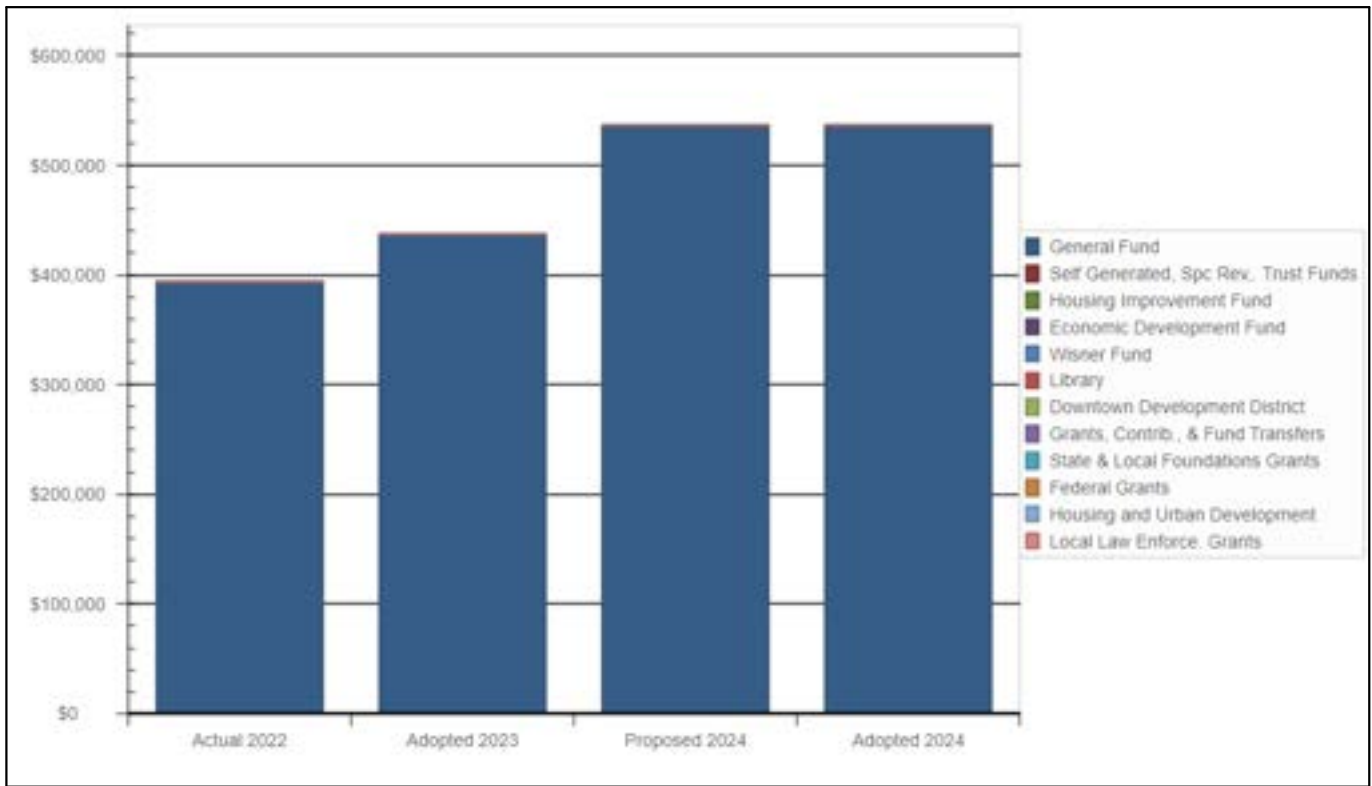
## Expenditure by Type - Registrar of Voters



Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	-	-	-	-	-	-%
Other Operating	393,331	436,811	536,811	536,811	100,000	22.89%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>393,331</b>	<b>436,811</b>	<b>536,811</b>	<b>536,811</b>	<b>100,000</b>	<b>22.89%</b>
<b>Department FTEs</b>	-	-	-	-	-	-%



## Expenditures by Funding Source - Registrar of Voters



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-24	Percent Change FY23-24
General Fund	393,331	436,811	536,811	536,811	100,000	22.89%
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	-	-	-	-	-	-%
<b>Total Funding</b>	<b>393,331</b>	<b>436,811</b>	<b>536,811</b>	<b>536,811</b>	<b>100,000</b>	<b>22.89%</b>

**REGISTRAR OF VOTERS****Registrar of Voters****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>1000 General Fund</b>				
8751 Registrar of Voters	0	536,811	0	536,811
<b>1000 General Fund Total</b>	<b>0</b>	<b>536,811</b>	<b>0</b>	<b>536,811</b>
<b>DEPARTMENT TOTAL</b>	<b>0</b>	<b>536,811</b>	<b>0</b>	<b>536,811</b>

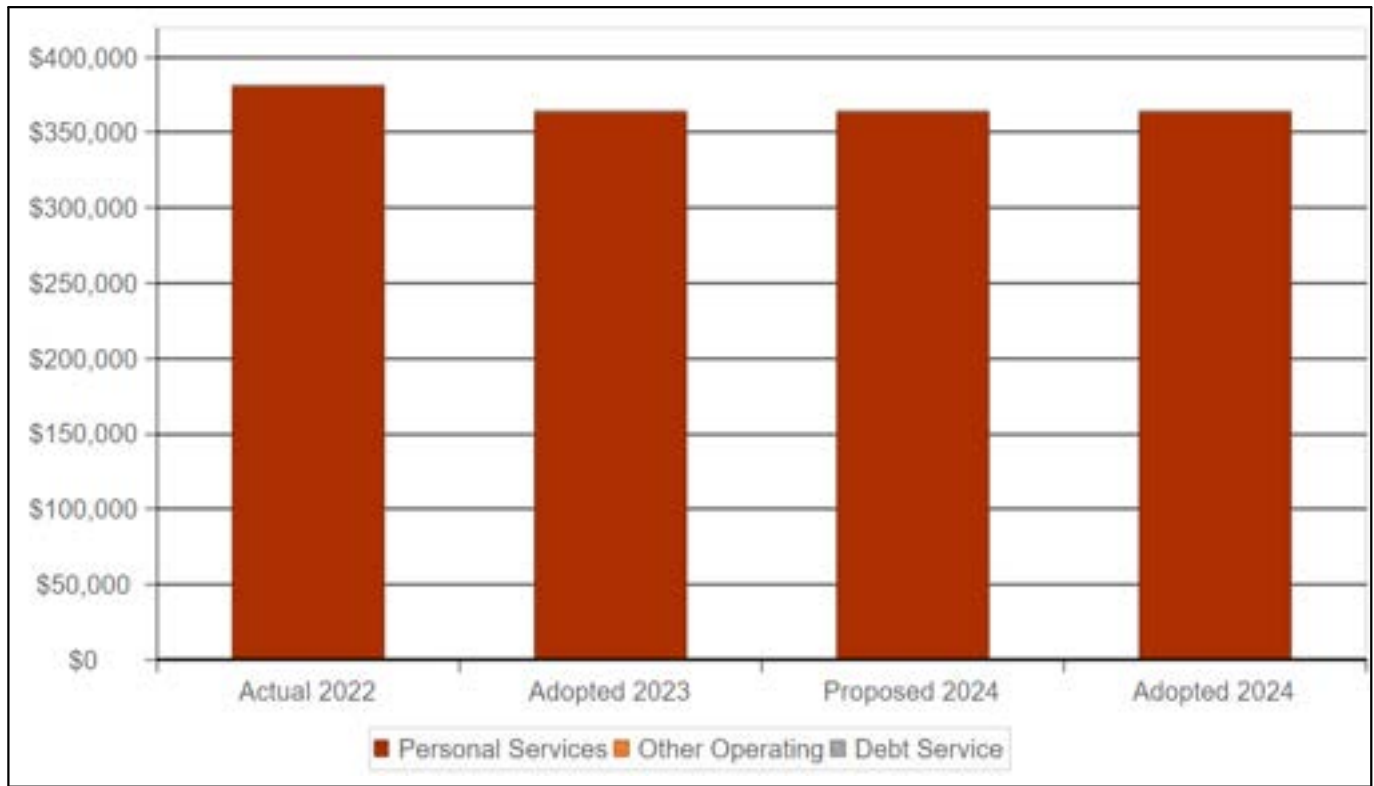
**REGISTRAR OF VOTERS****Registrar of Voters****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>1000 General Fund</b>					
8751 Registrar of Voters	393,331	436,811	536,811	536,811	100,000
<b>1000 General Fund Total</b>	<b>393,331</b>	<b>436,811</b>	<b>536,811</b>	<b>536,811</b>	<b>100,000</b>
<b>DEPARTMENT TOTAL</b>	<b>393,331</b>	<b>436,811</b>	<b>536,811</b>	<b>536,811</b>	<b>100,000</b>



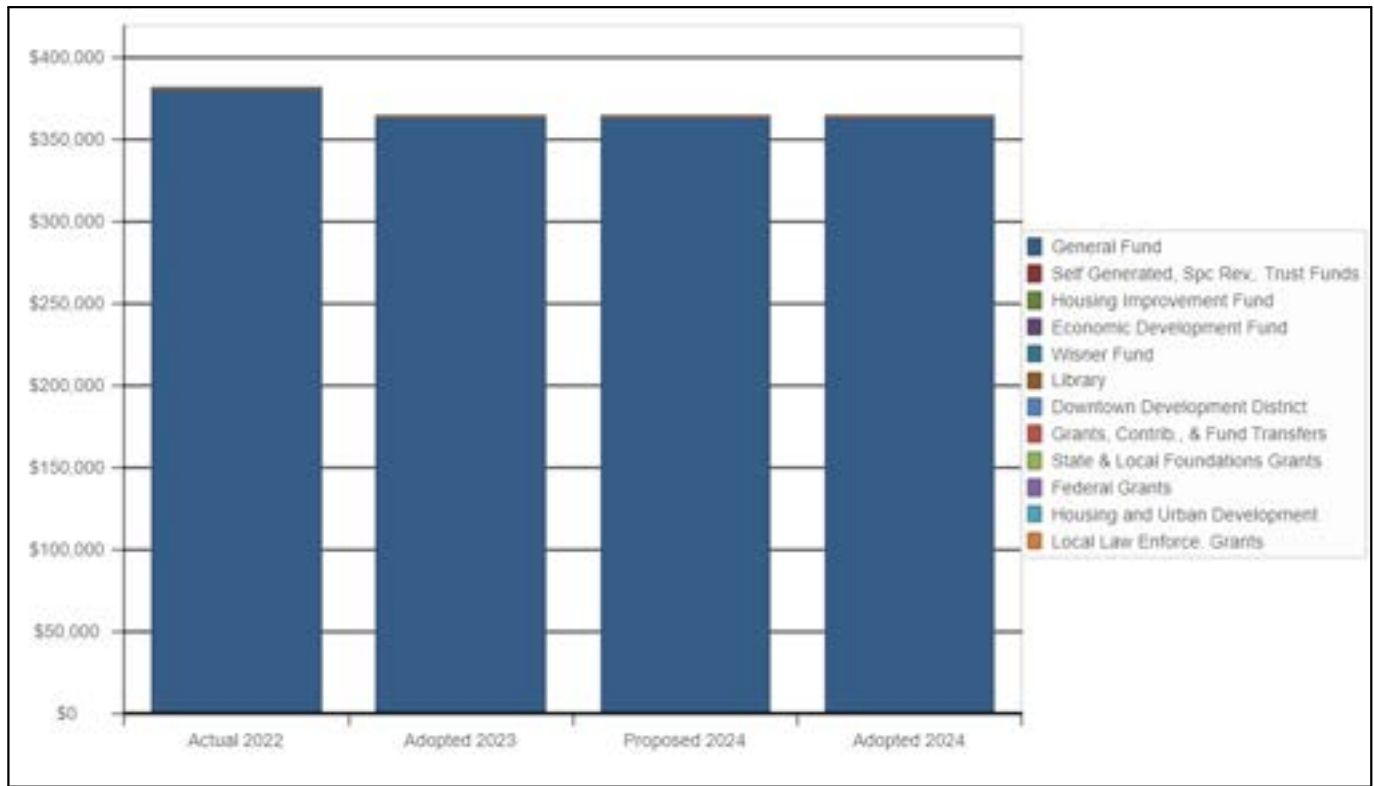
**Judicial Retirement Fund**  
**Budget Summary**

## Expenditure by Type - Judicial Retirement



Expenditure Type	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Change FY23-FY24	Percent Change FY23-FY24
Personal Services	381,019	364,000	364,000	364,000	-	-%
Other Operating	-	-	-	-	-	-%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>381,019</b>	<b>364,000</b>	<b>364,000</b>	<b>364,000</b>	<b>-</b>	<b>-%</b>
<b>Department FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-%</b>

## Expenditures by Funding Source - Judicial Retirement



Funding Source	Actual 2022	Adopted 2023	Proposed 2024	Adopted 2024	Dollar Change FY23-24	Percent Change FY23-24
General Fund	381,019	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	-	-	-	-	-	-%
<b>Total Funding</b>	<b>381,019</b>	<b>364,000</b>	<b>364,000</b>	<b>364,000</b>	<b>-</b>	<b>-%</b>

**JUDICIAL RETIREMENT****Judicial Retirement****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>1000 General Fund</b>				
8851 Old Judicial Retirement	84,000	0	0	84,000
8852 New Judicial Retirement	280,000	0	0	280,000
<b>1000 General Fund Total</b>	<b>364,000</b>	<b>0</b>	<b>0</b>	<b>364,000</b>
<b>DEPARTMENT TOTAL</b>	<b>364,000</b>	<b>0</b>	<b>0</b>	<b>364,000</b>

**JUDICIAL RETIREMENT****Judicial Retirement****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>1000 General Fund</b>					
8851 Old Judicial Retirement	74,811	84,000	84,000	84,000	0
8852 New Judicial Retirement	306,208	280,000	280,000	280,000	0
<b>1000 General Fund Total</b>	<b>381,019</b>	<b>364,000</b>	<b>364,000</b>	<b>364,000</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>381,019</b>	<b>364,000</b>	<b>364,000</b>	<b>364,000</b>	<b>0</b>





## **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 Communication District**

**CANAL STREET DEVELOPMENT CORPORATION Canal Street Development Corporation - Component U EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>6236 Canal Street Development Corp</b>					
8973 Canal St. Development Corp.	127,530	130,256	0	0	(130,256)
<b>6236 Canal Street Development Corp Total</b>	<b>127,530</b>	<b>130,256</b>	<b>0</b>	<b>0</b>	<b>(130,256)</b>
<b>DEPARTMENT TOTAL</b>	<b>127,530</b>	<b>130,256</b>	<b>0</b>	<b>0</b>	<b>(130,256)</b>

**DELGADO ALBANIA PLANTATION****Delgado Albania Plantation - Component Unit****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>5106 Delgado Albania Revolving</b>				
8940 Delgado Albania Plantation	0	37,000	0	37,000
<b>5106 Delgado Albania Revolving Total</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>
<b>DEPARTMENT TOTAL</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>

**DELGADO ALBANIA PLANTATION****Delgado Albania Plantation - Component Unit****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>5106 Delgado Albania Revolving</b>					
8940 Delgado Albania Plantation	0	37,000	37,000	37,000	0
<b>5106 Delgado Albania Revolving Total</b>	<b>0</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>0</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>	<b>0</b>

**FRENCH MARKET CORPORATION****French Market Corporation - Component Unit****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>6215 French Market Corporation</b>				
8920 French Market Corp Administration	3,212,239	5,309,640	1,017,925	9,539,804
8921 French Market Corp Shopping Center	1,104,713	0	0	1,104,713
8922 French Market Corp Markets	283,137	0	0	283,137
<b>6215 French Market Corporation Total</b>	<b>4,600,089</b>	<b>5,309,640</b>	<b>1,017,925</b>	<b>10,927,654</b>
<b>DEPARTMENT TOTAL</b>	<b>4,600,089</b>	<b>5,309,640</b>	<b>1,017,925</b>	<b>10,927,654</b>

**FRENCH MARKET CORPORATION**

**French Market Corporation - Component Unit**

**EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>6215 French Market Corporation</b>					
8920 French Market Corp Administration	1,174,639	8,810,892	9,539,804	9,539,804	728,912
8921 French Market Corp Shopping Center	1,159,655	1,100,817	1,104,713	1,104,713	3,896
8922 French Market Corp Markets	222,073	226,785	283,137	283,137	56,352
<b>6215 French Market Corporation Total</b>	<b>2,556,367</b>	<b>10,138,494</b>	<b>10,927,654</b>	<b>10,927,654</b>	<b>789,160</b>
<b>DEPARTMENT TOTAL</b>	<b>2,556,367</b>	<b>10,138,494</b>	<b>10,927,654</b>	<b>10,927,654</b>	<b>789,160</b>

**MUNICIPAL YACHT HARBOR****Municipal Yacht Harbor - Component Unit****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>6225 Municipal Yacht Harbor Enterprise</b>				
8950 Municipal Yacht Harbor Corp.	1,101,474	968,300	207,000	2,276,774
<b>6225 Municipal Yacht Harbor Enterprise Total</b>	<b>1,101,474</b>	<b>968,300</b>	<b>207,000</b>	<b>2,276,774</b>
<b>DEPARTMENT TOTAL</b>	<b>1,101,474</b>	<b>968,300</b>	<b>207,000</b>	<b>2,276,774</b>



**MUNICIPAL YACHT HARBOR****Municipal Yacht Harbor - Component Unit****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>6225 Municipal Yacht Harbor Enterprise</b>					
8950 Municipal Yacht Harbor Corp.	422,586	2,002,400	2,276,774	2,276,774	274,374
<b>6225 Municipal Yacht Harbor Enterprise Total</b>	<b>422,586</b>	<b>2,002,400</b>	<b>2,276,774</b>	<b>2,276,774</b>	<b>274,374</b>
<b>DEPARTMENT TOTAL</b>	<b>422,586</b>	<b>2,002,400</b>	<b>2,276,774</b>	<b>2,276,774</b>	<b>274,374</b>

**NEW ORLEANS AVIATION BOARD****New Orleans Aviation Board****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>7000 Airport</b>				
8910 New Orleans Aviation Board	24,902,984	57,838,663	85,709,726	168,451,373
<b>7000 Airport Total</b>	<b>24,902,984</b>	<b>57,838,663</b>	<b>85,709,726</b>	<b>168,451,373</b>
<b>DEPARTMENT TOTAL</b>	<b>24,902,984</b>	<b>57,838,663</b>	<b>85,709,726</b>	<b>168,451,373</b>

**NEW ORLEANS AVIATION BOARD****New Orleans Aviation Board****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>1000 General Fund</b>					
8910 New Orleans Aviation Board	(251,629)	0	0	0	0
<b>1000 General Fund Total</b>	<b>(251,629)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>7000 Airport</b>					
8910 New Orleans Aviation Board	63,315,332	140,978,784	200,000	168,451,373	27,472,589
<b>7000 Airport Total</b>	<b>63,315,332</b>	<b>140,978,784</b>	<b>200,000</b>	<b>168,451,373</b>	<b>27,472,589</b>
<b>DEPARTMENT TOTAL</b>	<b>63,063,703</b>	<b>140,978,784</b>	<b>200,000</b>	<b>168,451,373</b>	<b>27,472,589</b>

**NEW ORLEANS BUILDING CORP****New Orleans Building Corp****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>1152 New Orleans Building Corporation</b>				
8975 New Orleans Building Corp.	606,868	17,527,364	5,342,937	23,477,169
<b>1152 New Orleans Building Corporation Total</b>	<b>606,868</b>	<b>17,527,364</b>	<b>5,342,937</b>	<b>23,477,169</b>
<b>DEPARTMENT TOTAL</b>	<b>606,868</b>	<b>17,527,364</b>	<b>5,342,937</b>	<b>23,477,169</b>

**NEW ORLEANS BUILDING CORP****New Orleans Building Corp****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2022</b>	<b>Adopted FY2023</b>	<b>Proposed FY2024</b>	<b>Adopted FY2024</b>	<b>Dollar Change FY23-FY24</b>
<b>1152 New Orleans Building Corporation</b>					
8975 New Orleans Building Corp.	379,874	22,150,148	23,477,169	23,477,169	1,327,021
<b>1152 New Orleans Building Corporation Total</b>	<b>379,874</b>	<b>22,150,148</b>	<b>23,477,169</b>	<b>23,477,169</b>	<b>1,327,021</b>
<b>DEPARTMENT TOTAL</b>	<b>379,874</b>	<b>22,150,148</b>	<b>23,477,169</b>	<b>23,477,169</b>	<b>1,327,021</b>

**ORLEANS PARISH COMMUNICATION DISTRICT** Orleans Parish Communication District

**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>6630 Orleans Parish Communication District</b>				
8960 Orleans Parish Comm. District	0	16,964,911	0	16,964,911
<b>6630 Orleans Parish Communication District Total</b>	<b>0</b>	<b>16,964,911</b>	<b>0</b>	<b>16,964,911</b>
<b>DEPARTMENT TOTAL</b>	<b>0</b>	<b>16,964,911</b>	<b>0</b>	<b>16,964,911</b>

**ORLEANS PARISH COMMUNICATION DISTRICT** Orleans Parish Communication District

**EXPENDITURE SUMMARY**

Program No.	Actual FY2022	Adopted FY2023	Proposed FY2024	Adopted FY2024	Dollar Change FY23-FY24
<b>6630 Orleans Parish Communication District</b>					
8960 Orleans Parish Comm. District	0	19,631,435	16,964,911	16,964,911	(2,666,524)
<b>6630 Orleans Parish Communication District Total</b>	<b>0</b>	<b>19,631,435</b>	<b>16,964,911</b>	<b>16,964,911</b>	<b>(2,666,524)</b>
<b>DEPARTMENT TOTAL</b>	<b>0</b>	<b>19,631,435</b>	<b>16,964,911</b>	<b>16,964,911</b>	<b>(2,666,524)</b>



## 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.