

2019 Annual Operating Budget



City of New Orleans
Mayor LaToya Cantrell



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished Budget
Presentation Award*

PRESENTED TO

City of New Orleans Louisiana

For the Fiscal Year Beginning

January 1, 2018

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to City of New Orleans, Louisiana for its annual budget for the fiscal year beginning January 1, 2017. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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How to Use this Book

The FY19 budget document is organized into the following sections:

Organization Information

This section explains the functional nature of City government illustrated through organizational charts, including detailed charts for the Mayor's Administration and Chief Administrative Office. Departmental organizational charts can be found in the department chapters.

Welcome and Background

This section starts with the Mayor's budget message and the City's strategic vision, mission, and values which concisely communicate the policies and priorities driving the budget process. This section also includes a profile of New Orleans, offering historical and socioeconomic context for the proposed initiatives.

Strategic Framework

The Cantrell Administration's strategic framework guides the City's overall direction. This section defines the four priority areas – Public Safety, Infrastructure, Economic Development, and Quality of Life initiatives – and highlights major FY19 budget changes and key initiatives that better align City services with these priorities.

Introduction to the Budgeting Process

This section offers an overview of the City's budget process and calendar, with particular attention to the multiple avenues through which the Administration sought public input while crafting its FY19 budget. The section also explains the City's financial policies, describes the internal control and fund structures in place, and illustrates these structures with several easy-to-read graphics.

Budget Summary

This section includes summaries of the FY19 operating budget and capital budgets, the City's long-term financial plans, and an overview of the City's fund structure and fund balances. Key FY19 changes to revenues, expenditures, and fund positions are highlighted.

Citywide Revenues

This section summarizes the sources of revenue used to fund the operating budget, along with graphic overviews of historic changes. Revenues are organized according to six basic categories: sales tax, property tax, service charges, licenses and permits. The section also includes information on 2019 millage rates, special tax districts, and special fees.

Citywide Expenditures

This section presents the financing plans and planned expenditures by fund source and by City department. Special attention is given to expenditures funded through Federal Community Development Block Grants.

Personnel Schedule

This section includes a detailed summary of City staffing patterns, by department, over the last ten years.

Statement of Debt

This section provides an overview of the City's debt obligations.

Format and Organization of Department Pages

Mission and Vision

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

Accomplishments and Budget Priorities

This section presents the department's most significant FY18 accomplishments, along with its highest priority objectives for FY19. Where applicable, these activities are tied back to the Administration's overarching budget priorities as articulated in the City's strategic plan.

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 FY19 budget, highlighted changes from historic precedent.

Detailed Budget by Expenditure Category and Fund

The department's budgeted FY19 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.

Proposed 2019 Operating Budget



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Organizational Information

Council Members and Council District Map
City Organizational Chart
Mayor's Administration Organizational Chart
Mayor's Chief Administrative Office Organizational Chart

Organizational Information

City Council Members and Council District Map



Jason Rogers Williams
Councilmember-at-Large
Council President



Helena Moreno
Councilmember-at-Large
Council Vice-President



Joseph I. Giarrusso
District A



Jay H. Banks
District B



Kristin Gisleson Palmer
District C

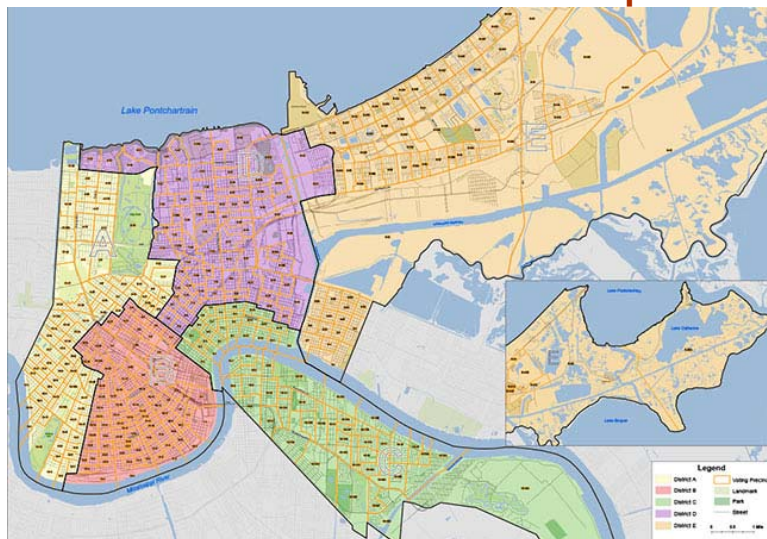


Jared C. Brossett
District D



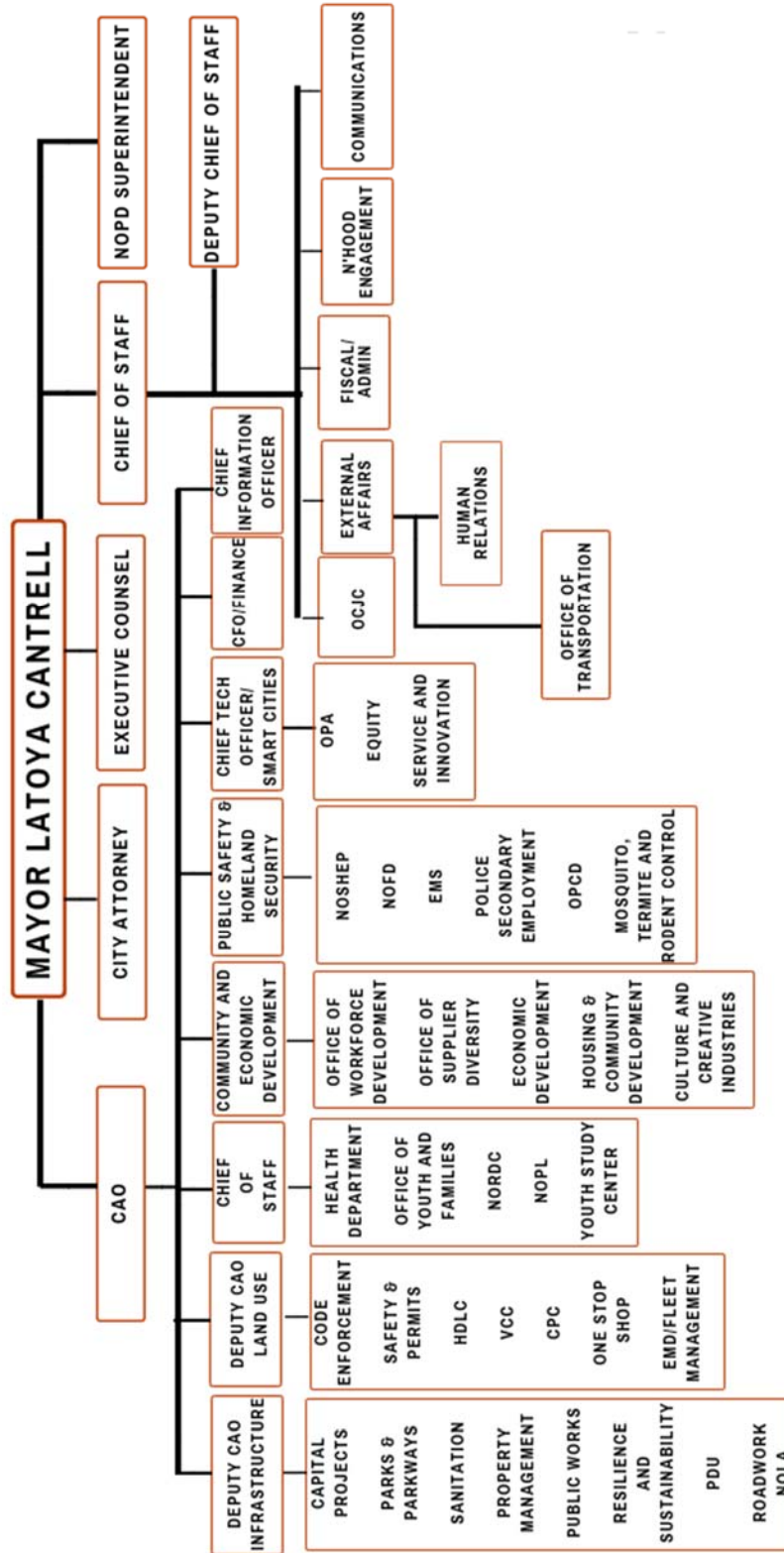
Cyndi Nguyen
District E

Current Council District Map



CANTRELL ADMINISTRATION

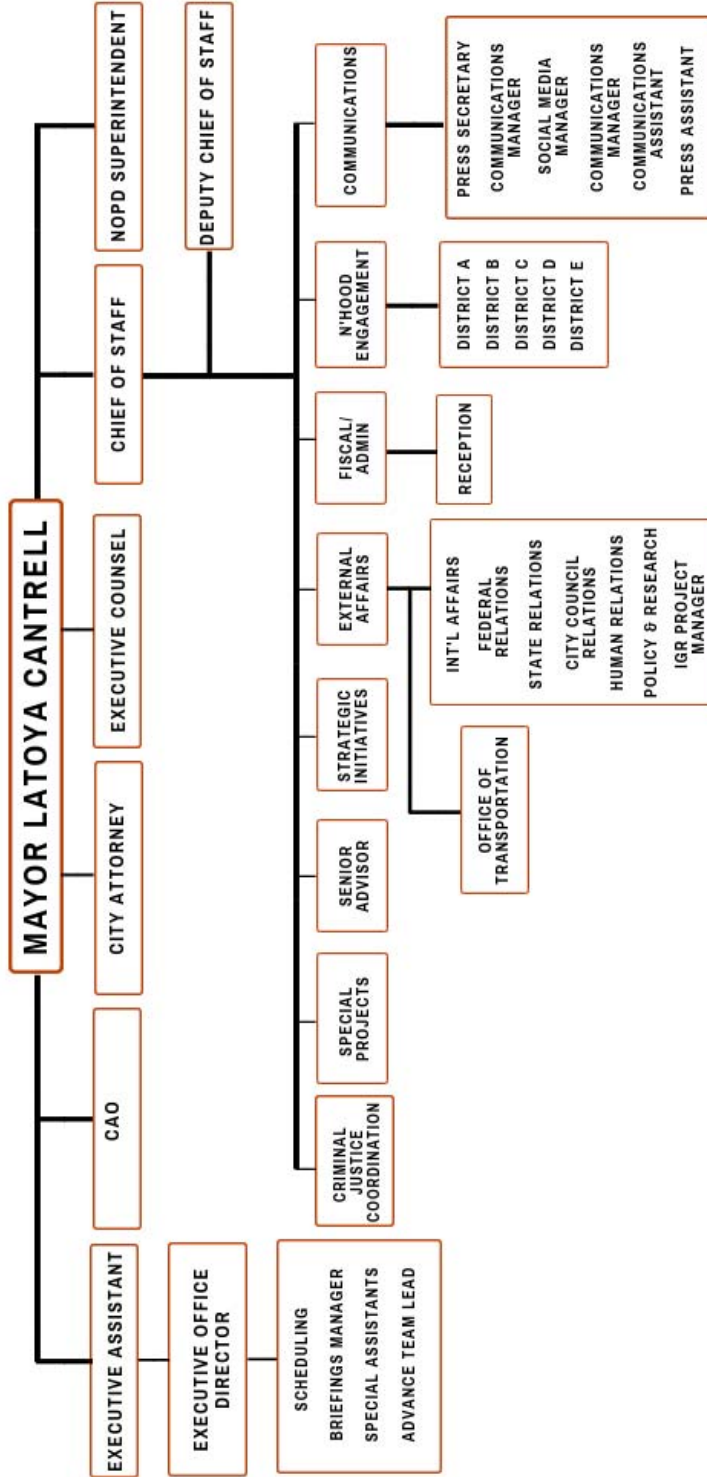
ORGANIZATIONAL CHART



Mayor's Office Organizational Chart

CANTRELL ADMINISTRATION

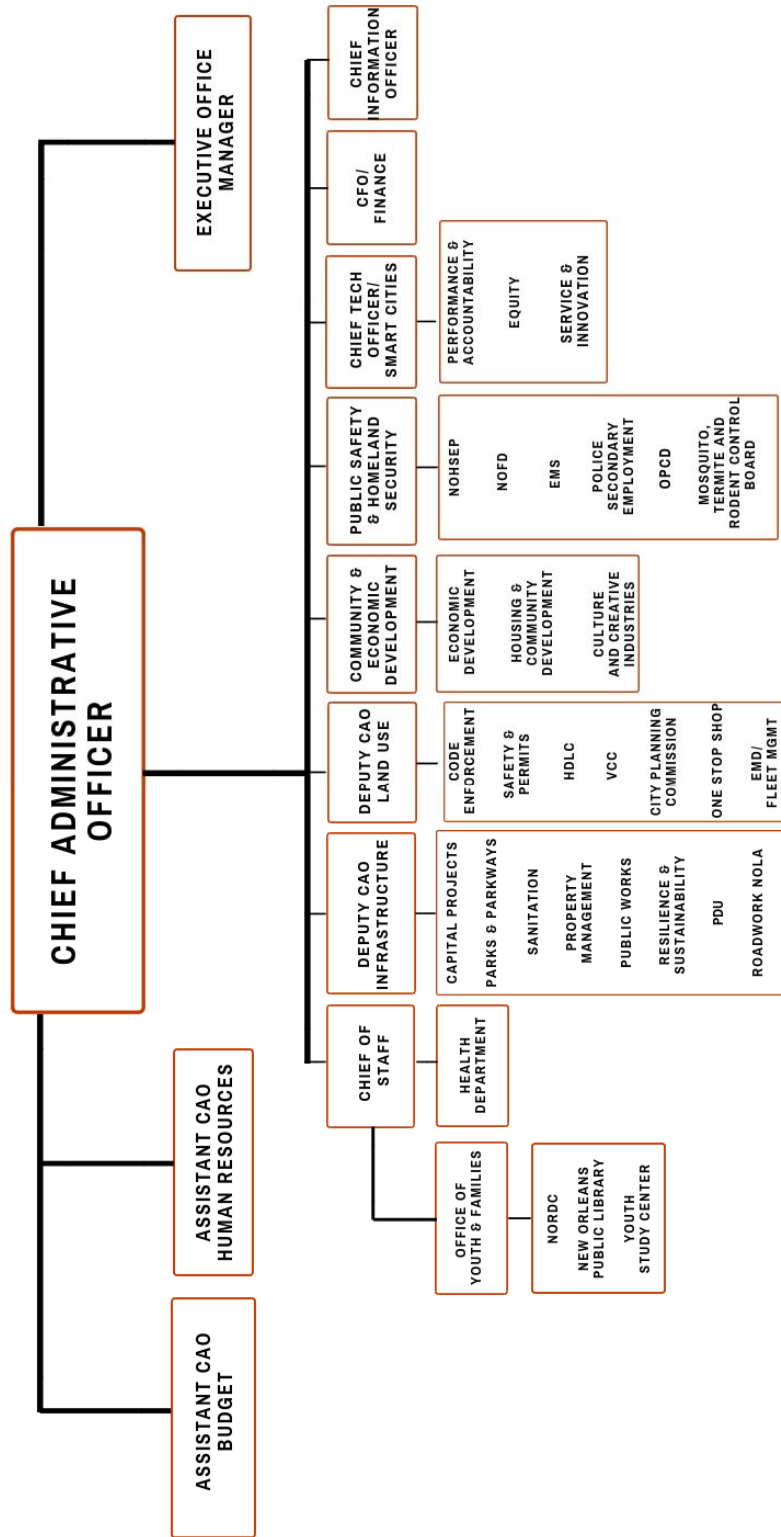
ORGANIZATIONAL CHART



Chief Administrative Office Organizational Chart

MAYOR'S CHIEF ADMINISTRATIVE OFFICE

ORGANIZATIONAL CHART







Welcome and Background

Mayor Cantrell's Budget Message
City's Strategic Vision
Profile of the City of New Orleans

Welcome and Background

Mayor Cantrell's Budget Message

LATOYA CANTRELL, MAYOR
CITY OF NEW ORLEANS

October 24, 2018

To My Fellow New Orleanians:

Six months can go by in a flash--- especially with all of the work we've been doing to move our City forward, together.

Since taking office in May, my administration has worked tirelessly to pull back the curtain of our City's government and make a transparent and complete accounting of all the challenges we face. Right out of the gate, any number of unforeseen costs and unfunded obligations made it clear that we had our work cut out for us.

We knew we were taking on a challenge, and it's one we have embraced--- with your help and with the dedication of the hundreds of men and women who do the work of making this City run. In our first six months at the helm we've walked the walk more than we've talked the talk, and we have results to show for it.

In May, within a few weeks of taking office, I signed an executive order creating the Office of Youth and Families--- to address persistent issues related to health care, education and inclusion, and to strengthen the well-being of our young people, over 37% of whom live in poverty.

In September, we launched my signature CleanUpNOLA initiative. It's a citywide, fully coordinated effort that unites multiple City agencies and the community behind a single goal: creating a clean and healthier City. It's about more than picking up trash--- it's about cleaning up how we do business.

This October, we re-launched the former "Ceasefire" campaign as our effort to "Cure Violence." We are committed to addressing public safety as a matter of public health--- and to that end we have established our Gun Violence Reduction Council to continue looking at innovative ways to approach the gun violence epidemic.

We also hit the reset button on the combined Department of Public Works and Sewerage and Water Board Joint Infrastructure Program. When we arrived on May 7, less than 1% of the obligated funds had been spent. Already, my team has greatly accelerated expenditures to more than double than was spent since the settlement was obligated in 2016, and moved more than \$250 million in projects into design and/or construction that will improve the quality of life for all residents.

At every step of the way, we are working to break down silos and eliminate bottlenecks and workarounds. We are fighting to create a new culture in City government, a wholesale change that



recognizes the dignity and the dedication of our City employees--- and cuts through the barriers and institutional blockages to getting things done for our people.

This 2019 budget is designed to reflect the priorities that shape everything we do in our administration. We're focused on addressing public safety as a matter of public health, we're focused on investing in our infrastructure--- the people and the systems around them --- and we're focused on cleaning up New Orleans.

For public safety, that means reaffirming our commitment to making sure our first responders have all that they need. This budget calls for an additional \$20 million in public safety funds, with approximately half that going towards supporting our New Orleans Police Department.

It also means funding and supporting our new Office of Youth and Families, which is tasked with helping address the untreated trauma and the inequity at the root of so much of the violent crime we see.

That investment in turn is interconnected with our priorities as it relates to infrastructure, where we are investing in our human capital as well as our physical infrastructure. This proposed budget makes room for a substantial investment in our people. More than two thousand classified City employees will see a 10% raise in their paychecks next year. At the same time, it invests in upgrades and improvements to our drainage and our streets – there are millions for street repairs and streetlights.

And in the new budget, we are allocating an additional \$2 million in funding to ensure that the CleanUpNOLA initiative has the resources needed to create the kind of culture change our people deserve.

We did all of this with our people in mind. We listened to our residents and made sure that their needs were what guided our priorities. They want us to do the little things, while focusing on the big things. In a year of landmarks, when our City celebrated her Tricentennial and elected our first woman mayor--- this first budget is another milestone. It's the beginning of what's next for New Orleans, it's a roadmap for how we move our City forward, and it's a commitment to giving our people a City government to be proud of.

Sincerely,

A handwritten signature in black ink, appearing to read "LaToya Cantrell". The signature is fluid and cursive, with the first name "LaToya" and the last name "Cantrell" clearly distinguishable.

Mayor LaToya Cantrell

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 solution oriented city focused on improving the quality of life of its residents.

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

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



City Mission

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

We foster progressive, creative approaches to solutions.

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

City Values

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

Intentional: We are thoughtful, resourceful, and creative. Be polished, professional and tidy.

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

Truthful and Transparent: 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.

Profile of the City of New Orleans

History

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

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

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

This year, New Orleans celebrates its Tricentennial. The culinary, artistic and cultural traditions that have defined this City for 300 years and still persist today would not be possible without the people who call New Orleans home, and the unique spirit they possess.

On May 7, 2018, after an 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 nearly 300-year history, New Orleans has had multiple forms of government. Under the 1956 City Charter, the City is organized under a Mayor-Council government. There are seven City Councilmembers. Five represent geographical City Council Districts, and two represent the City at-large.

The Council approves the operating and capital budgets each year, as recommended by the Mayor. The Council takes up zoning and land-use issues, regulates the City's public utilities, and considers and enacts all municipal laws.

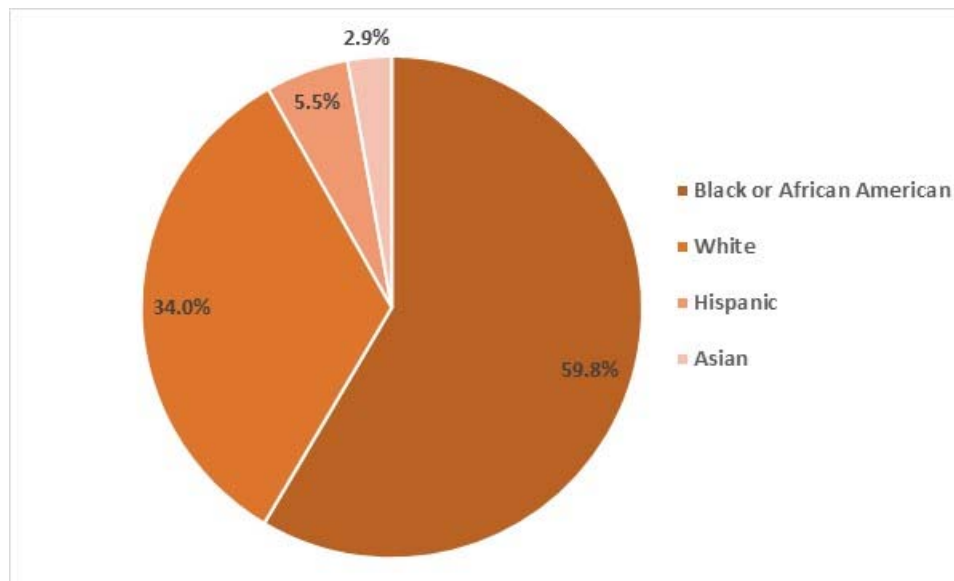
The Mayor oversees the executive branch of government, appointing department heads and managing the public safety functions of city government. All ordinances passed by the Council must be approved by the Mayor in order to become law, and the Mayor presents the Council with an operating and capital budget recommendation every year.

The City of New Orleans has the same boundaries as Orleans Parish, and the city government operates as the Parish's unit of government.

Demographics

According to the U.S. Census Bureau's 2016 American Community Survey 5-Year Estimates, there are 382,922 residents in New Orleans. This is approximately 21 percent lower than the pre-Katrina 2000 Census of 484,674 residents. However, the City's population has been growing steadily since its 2006 low point of 208,548 after Hurricane Katrina.

New Orleans is still a highly diverse city as of 2016, with a population that is 59.8% Black or African American, 34.0% White, 5.5% Hispanic, and 2.9% Asian. 26.2% of the City's total population and 39.8% of the population under the age of 18 live below the Federal poverty line.



Economic Summary

In addition to celebrating New Orleans' Tricentennial, 2018 has been a year to celebrate a stronger and more diverse economy. New Orleans had notable gains in traditional industries like tourism as well as big announcements in our emerging tech industry.

Continued Strength in Tourism/Hospitality: New Orleans was named the #1 Place to Visit in 2018 in the World by the *New York Times* in January. Also in early 2018, record-breaking tourism numbers from the previous year were released. New Orleans hosted 10.9 million visitors who spent \$7.51 billion in 2017, according to the University of New Orleans' Hospitality Research Center. The Port also broke records with 1.15 million people boarding cruises through the Port of New Orleans in 2017, which makes New Orleans the 6th busiest cruise port in the United States. In 2018, the Royal Caribbean ship returned after a 3-year hiatus and Carnival increased capacity by introducing larger ships on existing lines. In November 2018, the Norwegian Breakaway will launch as the largest cruise ship ever to dock in New Orleans with 4,000-passenger capacity. Additionally, in September 2018 Disney Cruise Line announced their planned 2020 entrance into the New Orleans market. Not to be forgotten, it was announced earlier this year that the Super Bowl will return to New Orleans in 2024 and as part of its return, the Superdome will undergo a multi-million dollar enhancement process.

Record Air Travel to New Orleans' Louis Armstrong International Airport: It was announced that more than 12 million people traveled through the New Orleans airport in 2017, marking another record year for air travel in the City. Airlines added more than 20 new flights at Louis Armstrong International Airport last year, helping boost daily traffic to an average of 150 departing flights and more than 21,000 available seats on incoming and outgoing planes. New Orleans' new airport, the largest airport project in the U.S. in over a decade, will be completed in spring 2019.



Economic Diversification Continues: New Orleans' tech industry continues to grow. In May 2018, DXC Technologies cut the ribbon on their Digital Transformation Center in New Orleans that will grow to employ 2,000 people over the next five years, the single largest jobs announcement in the City's history. The DXC announcement was named the #2 Deal of the Year in America by *Business Facilities* magazine. In June 2018, Accruent (recently acquired by Fortive) announced it would open an office in New Orleans, promising 350 new jobs with an average salary of \$65,000. These two announcements add to a growing ecosystem of locally-originated technology companies that have received multiple rounds of institutional investment. New Orleans was also named the #2 City in the U.S. for Women's Share of Tech Jobs by The Brookings Institution.

Retail and Destination Entertainment/Cultural Amenities Flourish: In April 2018, Drive Shack, a golf, dining, and entertainment company, announced its plans to enter the New Orleans market and bring 350 new jobs to the City. In August 2018, Gayle Benson, owner of the Saints professional football team and Pelicans professional basketball team, announced the return of the iconic Dixie Beer to New Orleans. The \$30 million brewery project will create 60 permanent jobs and help revitalize New Orleans



East. Finally, the Claiborne Corridor Cultural Innovation District (CID) opened its first phase in April 2018, representing \$2 million in investment. The CID is a 25-block transformation of the elevated I-10 expressway along Claiborne Avenue from Canal Street to Elysian Fields Avenue that will create about 75 new jobs and will catalyze commerce "under the bridge" and the broader neighborhood, leading to opportunities for Black people to thrive again in what was once the epicenter of small business and commerce for African Americans in the City.

The City's Top Taxpayers

2017 Principal Property Taxpayers		
Name of Taxpayer	Type of Business	Taxable Assessed Value (in \$1000s)
Entergy	Electric and gas utilities	110,910
Capital One Bank	Financial institution	45,919
Marriott Hotel	Hospitality	36,113
BellSouth	Telephone Utilities	35,178
Harrah's Entertainment	Hospitality and gaming	28,363
Whitney Bank/Hancock Bank	Financial institution	25,224
Folger Coffee	Coffee Roasting Plant	19,637
J P Morgan Chase Bank	Financial institution	18,352
International Rivercenter	Real Estate	18,105
Sheraton Hotel	Hospitality	16,639







Introduction to the Budgeting Process

The Mayor's Executive Order related to the Annual Budgeting Process
Strategic Framework and Priority Focus Areas
Financial and Budget Policies

LATOYA CANTRELL, MAYOR
CITY OF NEW ORLEANS

OFFICE OF THE MAYOR

EXECUTIVE ORDER

LC 18-06

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

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

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

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

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

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

4. Submission Date
The operating and executive capital budgets of the City of New Orleans shall be submitted by the Mayor to the City Council at the earliest possible date, but no later than November 1. The budget shall be posted on the City of New Orleans web site after submission to the City Council.

5. Narrative Descriptions
The operating budget shall include narrative descriptions identifying sources of revenues and shall include a written narrative detailing the purpose of expenditure appropriations including an itemized list of anticipated contractual services and their estimated value within the appropriate class.

6. Executive Capital Budget
The Deputy Chief Administrative Officer for Infrastructure and the City Planning Commission shall work with the City Council to develop an improved format for the presentation of the City's Executive Capital Budget that includes narrative descriptions of each project as well as clearly identifies sources and uses of funds for each project that will be constructed during the next year.


7. Meetings of Revenue Estimating Conference
In addition to the meetings required by the Home Rule Charter, two additional meetings of the Revenue Estimating Conference shall be convened if requested by either the Mayor or City Council Budget Committee Chair.

8. Addition of Non-Voting Member of Revenue Estimating Conference
In addition to the members of the Revenue Estimating Conference identified in Section 6-101(1) of the Home Rule Charter of the City of New Orleans, the City Council may select one additional member of the City Council to attend meetings of the Revenue Estimating Conference and serve in the capacity of a non-voting ex officio member of the body to the extent permitted by the Home Rule Charter.

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

10. Duration
This Executive Order will remain in effect until amended or suspended by a subsequent order approved in accordance with Section 4-206(3)(c) of the Charter.

WITNESS MY HAND AND SEAL THIS 2nd DAY OF August,
20 18, AT NEW ORLEANS, LOUISIANA.



 LaToya Cantrell, Mayor
 City of New Orleans

Strategic Framework and Priority Areas

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

The Community's Priorities for the City

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

The City's priority areas are the community's priorities. Our priorities are the result of months of public engagement and rooted in a clear set of community values. Based on community input, the City has identified the following key initiative areas:



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



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

The anticipated results are a 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.

Residents' concerns include:

- Child poverty and declining child well-being
- Youth-on youth crime
- Funding for violence interruption programs
- Police coverage
- Resources dedicated to public safety

Investing in Human and Material Infrastructure: This initiative was identified as a priority in keeping with the Mayor’s commitment to a culture change in city government, identifying the men and women who staff our various departments as a vital and under-resourced asset to the City of New Orleans.

The goals of this priority include turning the focus away from strictly physical and systematic improvements and towards an appreciation for and investment in the human capital involved. These investments are anticipated to result in a more satisfied, more productive, and more high-functioning workforce, leading to better outcomes and more efficient services for our residents.

Residents’ concerns related to the City’s human infrastructure include:

- Early childhood education
- Investment in the City’s workforce
- Access to workforce development services
- Support for re-entry programs, jobs, and social services
- Targeted development in the City’s most under-served neighborhoods



Residents’ concerns related to the City’s material infrastructure include:

- Drainage and street flooding
- Street maintenance and repairs
- Adequate street lighting
- Disaster preparedness

Economic Development: The Cantrell administration identified Economic Development as a priority even prior to taking office, on the premise that all other initiatives and programs depend on the health and growth of our City’s economy. The baseline goal is to continue to grow economic opportunities for our residents and businesses --- and to create and sustain an economic climate that encourages investment and job creation. Long-term results are anticipated to include a greater percentage of DBE and otherwise minority-owned businesses taking root and flourishing, and a healthier overall economic climate.



Residents’ concerns include:

- Creation and retention of jobs paying family sustainable wages
- Revitalization and reinvestment of businesses in areas like New Orleans East

Quality of Life Initiatives (“CleanUpNOLA”): This signature initiative of Mayor Cantrell’s administration was identified as a priority early on, encompassing both the physical and philosophical impetus to clean up the City we serve and the way that City does business.

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



Residents’ concerns include:

- Litter and blight in neighborhoods
- City cleanliness
- Traffic safety
- Catch basin maintenance
- Stagnant water and the mosquito population

Prior budgets instituted ResultsNOLA to measure departmental performance by results areas. In preparation for the 2019 budget, the Cantrell Administration determined to reboot the process so it could better inform policy making and hold departments accountable. The ResultsNOLA framework is not included in the 2019 budget book. The Administration is working to reform the process to include a clear and consistent methodology for establishing performance targets. The new framework is expected to launch with the 2020 budgeting process and will ensure that the metrics and standards used are appropriate ways of evaluating city performance and can directly inform budgeting decisions.

2019 Budget Priority Areas

The City has identified four priority areas for the 2019 Budget:

- Public Safety as a Matter of Public Health
- Infrastructure
- Economic Development
- Quality of Life Initiatives

Budget Priority Area 1: Public Safety as a Matter of Public Health

The Cantrell administration is moving to address public safety as an issue of public health.

This shifts the lens with which the administration looks at the issue of crime and safety and allows for a multi-faceted framework to address the root causes of the problem.

The Cure Violence Initiative and Gun Reduction Task Force are two key initiatives that the Mayor's office is launching to work to address this priority.

This budget includes \$20 million dollars in funding to ensure that first responders are prepared to meet the needs to residents.

- Over half of this funding will go to the New Orleans Police Department for pay raises and new recruits.
- EMS and Fire will also see an increase in funding to cover the costs of additional personnel, salary raises, and benefit increases.



The Cantrell Administration created the Office of Youth and Families. \$628 thousand dollars will fund and support of this new office.

- This office will work to address the persistent issues related to health care, education and inclusion, and is tasked with helping to address the untreated trauma and the inequality faced by our residents.
- The New Orleans Health Department was recently awarded federal grants totaling \$1.5 million dollars to work towards this priority, in addition to budgeted General Funds.

Budget Priority Area 2: Infrastructure

Ensuring that we are investing in both physical infrastructure and human capital is a priority for the Cantrell administration.

This includes committing to ensuring oversight and accountability of all departments and programs and includes investing \$6 million in Enterprise Planning (ERP) Software that will allow the City to function more efficiently, improve data-driven policy making, and reduce long term costs. Project BRASS (\$2 million) is Phase I of implementation and will be followed by \$4 million for later phases of ERP projects.



In addition, we will continue to invest in our Capital Improvement Program, spending on drainage and sewage improvements throughout the City.

The City will continue to fund equipment upgrades and maintenance so that our employees have the tools needed to effectively do their jobs.

Budget Priority Area 3: Economic Development

The recent passage of both the Living Wage and Ban the Box ordinances represent an important milestone in the City's ability to encourage economic development while simultaneously advocating for the wellbeing of residents. These ordinances will apply to both City employees as well as the contractors and partners the City enters into agreements with.

Implementing opportunity zone strategies in partnership with financial partners and investors will allow the City to attract capital to targeted neighborhoods. The 2019 budget allocates funding for the Algiers Renaissance Plan, which aims to encourage economic development opportunities in underdeveloped locations in Algiers, among other initiatives.

The Cantrell Administration is working to grow the City's competitive ability to attract new businesses and jobs to New Orleans, such as the DXC Technology partnership, by providing resources to promote business attraction and retention.

Budget Priority Area 4: Quality of Life Initiatives

The budget will work to ensure that residents have access to high quality services that improve their quality of life. One initiative that has already begun is CleanUpNOLA. This is a \$1.9 million citywide, fully coordinated initiative that will unite the efforts of multiple city departments and the community behind a single goal: a cleaner, healthier and more welcoming city.



Investing in human capital is an important component to improving quality of services. The budget includes a 10% pay raise for over 2,000 classified employees in 2019.

Plans are underway to incorporate the 311 system into operations at the Orleans Parish Communications District as part of the 911 Center. This will allow for greater functionality, an expansion of services (to 24 hours), and more tightly integrated interoperability between departments and needed services.

Expanding our city's supply of affordable housing is a central quality of life goal of this Administration. One important tool in the creation of affordable housing is an inclusionary zoning policy, which would require new residential construction in certain areas of the city to include a certain percentage of affordable housing units. The Administration has started the first legislative steps in the process of creating this complex and essential policy and is committed to ensuring that all New Orleanians, regardless of income, have an affordable and safe place to live in our city.



In order to honor the City's commitment to the Budget Priorities, the Mayor signed the following Executive Orders authorizing the creation of the Office of Youth and Families, the Mayor's Office of Utilities, and the Mayor's Office of Transportation.

LATOYA CANTRELL, MAYOR
CITY OF NEW ORLEANS

OFFICE OF THE MAYOR

EXECUTIVE ORDER

LC 18-02

WHEREAS, according to the Annie E. Casey Foundation, Louisiana currently ranks 48th amongst all U.S. states in terms of overall child well-being;

WHEREAS, in New Orleans, approximately 37% of youth under the age of 18 live in poverty;

WHEREAS, youth and community voices are persistently underrepresented in policy and decision-making processes;

WHEREAS, it is in the interest of the City to convene, coordinate and collaborate with a vast network of community partners to effectively tackle issues related to health care, education, and inclusion across City departments;

WHEREAS, it is in the interest of the City to promote and improve the physical and mental health of all members of our communities;

WHEREAS, the City of New Orleans has an opportunity to set forth a vision of a child-centered city that produces a strong foundation for future generations of New Orleanians; and

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.
2. Purpose
The purpose of this Executive Order is to create an Office of Youth and Families led by a Director of Youth and Families in the Office of the Mayor.

3. Creation of Office of Youth and Families

The City of New Orleans Office of Youth and Families is hereby created in the Office of the Mayor and is referred to hereafter as the “OYF.” The OYF will be headed by a Director of Youth and Families (“DYF”) who will serve in the unclassified service of the New Orleans Civil Service System.

The DYF shall have a minimum of five years of experience with programs serving children and/or youth populations, proficient knowledge of youth development, experience designing and implementing new programming, significant experience in planning, administration and supervision, and shall be a person with demonstrated executive and organizational ability.

The DYF shall hold a four-year degree from an accredited college or university and a graduate degree in Education, Social Work, Public Administration, Public Health or a related field is strongly preferred.

4. The Office of Youth & Families Authority

The OYF has the authority and responsibility to serve as the City’s central coordinating entity for policies that impact families and young people, and its duties will include, but not be limited to:

- i. Establishing a “youth and families agenda”—a unified strategic plan—that engages youth, parents and other community stakeholders in designing coordinated strategies for how to improve the economic security, health and education outcomes of children in New Orleans;
- ii. Improving the coordination, quality and impact of services provided by various internal and external providers, including but not limited to the New Orleans Recreation Department, New Orleans Health Department, New Orleans Public Library, the Children & Youth Planning Board, Youth Study Center, Orleans Parish School Board and the New Orleans Business Alliance;
- iii. Engaging youth and community input into decision-making processes specifically affecting children and families ;
- iv. Carrying out the provision of direct services that target vulnerable populations when appropriate;
- v. Expanding funding and technical assistance resources for City partners and community based organizations that are providing quality services and programs for youth and families; and
- vi. Issuing policy recommendations directed at improving the economic, health and education outcomes of children and families.

5. 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 25TH DAY OF May,
2018, AT NEW ORLEANS, LOUISIANA.



LaToya Cantrell, Mayor
City of New Orleans

LATOYA CANTRELL, MAYOR
CITY OF NEW ORLEANS

OFFICE OF THE MAYOR

EXECUTIVE ORDER

LC 18-04

WHEREAS, electric, gas, cable, and telecommunications utility entities in New Orleans operate under utility franchise agreements;

WHEREAS, the City has the authority to regulate and generate revenue from utility franchise agreements;

WHEREAS, enforcing utility franchise agreements could generate significant revenue for the City;

WHEREAS, no single city department presently enforces utility franchise agreements;

WHEREAS, the regulation and enforcement of utilities once fell on the Department of Utilities, which is now dissolved; and

WHEREAS, the existing Council Utilities Regulatory Office does not enforce utility franchise agreements;

NOW, THEREFORE, I, LATOYA CANTRELL, by the authority vested in me as Mayor of the City of New Orleans, 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.
2. Purpose
The purpose of this Executive Order is to establish a Mayor's Office of Utilities for the City of New Orleans.
3. The Mayor's Office of Utilities, headed by a Director of Utilities who will serve in an unclassified Civil Service position, shall:
 - (a) Assist the Department of Finance in recommending terms to be incorporated in any franchise, permit, or privilege to be granted by the City.

- (b) Assist the Department of Finance in recommending rates, and revisions thereof, to be charged by any public utility subject to regulation by the City.
- (c) Assist the Department of Finance in supervising and investigating, within lawful limits, the public utilities operating in the City for compliance with franchise or other privileges, rate orders, and any matter concerning the interests of the City or its residents with respect to the operations of public utilities.
- (d) Assist the Department of Finance in recommending to the Mayor that legal proceedings be instituted to secure compliance with any franchise granted by the Council and with the provisions of law relating thereto.
- (e) Assist the Department of Finance in making public reports, and recommendations to the Mayor, on any matter concerning the interests of the City with respect to the operations of public utilities.
- (f) Assist the Department of Finance in performing such other duties as are required by this Charter or assigned in writing by the Mayor.
- (g) Assist the Department of Public Works in recommending terms to be incorporated in contracts for supplying utility services for City buildings or facilities and for supplying street lighting services to the City and shall supervise performance under such contracts.

4. 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 25TH DAY OF May,
2018, AT NEW ORLEANS, LOUISIANA.



LaToya Cantrell, Mayor
City of New Orleans

LATOYA CANTRELL, MAYOR
CITY OF NEW ORLEANS

OFFICE OF THE MAYOR

EXECUTIVE ORDER
LC 18-05

WHEREAS, the City of New Orleans encourages better utilization of our street infrastructure to provide shared access to personal vehicles, buses, trucks, pedestrians, bikes, streetcars, ferries, trains, vehicles for hire, shared mobility options, and other transportation modes; and

WHEREAS, our streets are our greatest resource and the shared use of streets by different transportation modes is critical to the general functioning of our citizens; and

WHEREAS, The City's transportation network is critical to our local and regional economic success; and

WHEREAS, regional transportation initiatives need greater coordination with the City of New Orleans and its many partners; and

WHEREAS, New Orleans must develop the expertise, capacity, and funding models necessary to continue to grow its transportation network so it benefits our citizens now and can sustain our future growth;

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.
2. **Purpose**
The purpose of this Executive Order is the creation of the Mayor's Office of Transportation in the Office of the Mayor.
3. **Functions**
The Mayor's Office of Transportation shall serve as the vehicle for facilitating coordination of transportation infrastructure projects and initiatives for the City of New Orleans. The

Mayor's Office of Transportation shall be the liaison on behalf of the City with the New Orleans Regional Planning Commission ("RPC"), the New Orleans Regional Transit Authority ("RTA"), the Port of New Orleans, the Louis Armstrong International Airport and other transportation related partners. The office shall coordinate projects and strategic initiatives among internal departments and external partners and advise the Mayor and the Chief Administrative Officer ("CAO") and Deputy CAO's of the status of transportation opportunities.

Staff functions of the Mayor's Office of Transportation shall include, but are not limited to the following activities:

- A. Works closely with personnel within various city departments, including the Chief Administrative Office, Department of Public Works, Office of Resilience and Sustainability, City Planning Commission, Department of Safety and Permits and others to carry out and implement the Mayor's priorities related to transportation;
- B. Manages relationship with the RPC to coordinate investments that align with the Mayor's infrastructure priorities;
- C. Oversees federal, non-profit, and other transportation related grant applications to ensure priorities align with the Mayor's office and are coordinated among departments or agencies and leveraged regionally;
- D. Liaises with the RTA to ensure coordination with relevant departments about infrastructure improvements, and other project initiatives as outlined in their contract and according to the Mayor's priorities;
- E. Implement mobility and sustainability initiatives including: Complete Streets Design Guides, Bike Lane Pilot Projects, and other opportunities for the City;
- F. Facilitates implementation of transportation planning and development projects for the City of New Orleans in collaboration with City Planning Commission, New Orleans Building Corporation, RTA, RPC, Office of Community and Economic Development, Human Relations Commission, New Orleans Business Alliance, Department of Safety and Permits, Department of Public Works, and other relevant partners;
- G. Advises the Mayor, CAO, and Deputy CAO's on transportation projects and enhancements.

4. **Procedure**

The Mayor's Office of Transportation shall be informed of any activities, proposals, meetings, programs, projects, proposed legislation, adoption and/or revision of transportation policies and procedures by City agencies. The Mayor's Office of Transportation will review and

forward to the Mayor and CAO and Deputy CAOs recommendations relative to all legislation and budgetary matters affecting transportation agencies and agendas.

All transportation related agencies are expected to cooperate with the Mayor's Office of Transportation relative to projects and implementation of transportation related initiatives.

5. **Duration**

This Executive Order will remain in effect until amended or suspended by the subsequent order approved in accordance with Section 4-206(3)(c) of the Charter.

WITNESS MY HAND AND SEAL THIS 21 DAY OF June,
2018, AT NEW ORLEANS, LOUISIANA.



LaToya Cantrell, Mayor
City of New Orleans

Financial and Budget Policies

The 2019 Budget Calendar

2019 Calendar of Budget Activities

Month	Activity
May	<ul style="list-style-type: none">• Mayor Sets the Priorities for 2019 - The Mayor and her staff, in consultation with community leaders, department leaders and key stakeholders, confirmed the priority areas for 2019 where city government will focus its efforts.
June	<ul style="list-style-type: none">• Submission and Review of Initial Budget Memos - Departments submitted memorandum to the Chief Administrative Officer (CAO) stating what, if any, changes were proposed to the 2019 budgets to meet key City priorities or mandates. The CAO reviewed with the Mayor and City staff each memo to ensure that the proposed changes aligned with the City's priorities and mandates.
July	<ul style="list-style-type: none">• Initial Revenue Estimating Conference - Before determining what adjustments can be made to the budget, the City must determine how much money will be available in 2019. The Revenue Estimating Conference held on July 25, 2018 approved a revenue estimate from all revenue sources (property taxes, sales taxes, licenses and fees, etc.) for 2019.
August	<ul style="list-style-type: none">• Departmental Budget Meetings – Departments met with the CAO to review year to date performance and spending patterns.
September - October	<ul style="list-style-type: none">• Mayor Holds Tele Townhalls for Participants Across The City – The Mayor held teleconference meetings that allowed thousands of residents across all Council Districts to provide feedback and voice their concerns regarding the City and the 2019 budget.
November	<ul style="list-style-type: none">• Budget Submission – Mayor submits proposed budget to City Council on November 1. The City Charter mandates this submission on or before November 1.
December	<ul style="list-style-type: none">• City Council Approves the Budget - As mandated by the City Charter, City Council must approve an adopted budget on or before December 1, 2018.

Resident Engagement in the 2019 Budget Process

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

The City of New Orleans provided residents a range of opportunities to be involved in the budget development process. To inform city priorities and budget policies for 2019, Mayor Cantrell met with community members and launched initiatives to engage all residents in setting the City's budget priorities.

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

New Social Media Platforms Launching

These new social media platforms create more access and engagement so that the community gets more real-time information and responses to its needs. They include:

@CityofNOLA (Facebook/Instagram/Twitter) -
- Representing the people, culture and City services of New Orleans.

@311NOLA (Facebook/Twitter) -- Residents are able to post requests about non-emergency, City-related matters on Facebook and Twitter. Constituents should tag @311NOLA. They will then receive a LIVE response from a trained 311 agent between the hours of 8 a.m. and 5 p.m., Monday through Friday.



TELL CANTRELL Tele Townhalls

Mayor Cantrell held two dial-in listening sessions prior to crafting the 2019 budget. On October 4th and 10th, the Mayor, accompanied by her senior leadership team, heard from the residents of New Orleans as they expressed their budget priorities.

Through the Tell Cantrell Tele Townhall question and answer sessions for every Council District, the Mayor received valuable public input on the issues, concerns, and priorities of residents. That feedback, which was a critical component of determining what services were most important to residents, has and will continue to influence the budget-making decisions each year.

General Financial Policies

The budget as a policy document

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

Fund Balance

The General Fund has a goal for an emergency reserve account and an overall fund balance target:

- The target level for the emergency reserve account is \$25 million. The emergency reserve will be used only for natural disasters and other major emergencies that disrupt revenue sources or require substantial unanticipated expenses to address.

If drawn upon, the emergency reserve account will be replenished to appropriate levels in subsequent years.

Performance Measurement and Management Principles

The Office of Performance and Accountability is the City's primary office in charge of overseeing the City's performance management system.

Revenue Policies

Property in New Orleans will be re-assessed every four years for the purpose of establishing property taxes.

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

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.

Adoption of the Budget

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

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. Upon final adoption, the Budget shall be in effect for the fiscal year and copies shall be filed in accordance with State and local statutes. The Budget will be posted on the City's website, www.nola.gov.

Budget Amendment

The City Charter provides that the City Council may amend the Mayor's Proposed 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.

Accounting Principles

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

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

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

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

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

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

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

Debt

City Debt

The City Charter, Section 5-101, establishes a Board of Liquidation, City Debt, to issue City debt, composed of six members and three ex-officio members, who shall be the Mayor and the two Council members at large. The debt policies of the Board of Liquidation are put in place to address the use of long-term debt, policy for selling debt and how to manage investments, as described in the following sections.

Use of Long-term Debt

Under the City Charter and prudent financial management, long-term debt will not be used to finance current operations of the City or its agencies.

Long-term borrowing will only be used for capital improvement projects and equipment that cannot be financed from current revenue sources.

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

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

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

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

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

Policy for Selling City Debt

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

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

In some cases, a group of investment bankers will be selected that have been subjected to a competitive review by the Board of their qualifications, recent performance and capitalization. The services of an independent financial advisor may be employed to oversee the work of the investment bankers.

The Board will not be obligated to any investment banking firm bringing proposals to other City Agencies for which the Board issues bonds.

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

Investment Policy of the Board of Liquidation City Debt

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

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

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

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

Budget Basis

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

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

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

Fund Types

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.

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: the General Fund, the Department of Housing and Urban Development (HUD) grant fund, the Federal Emergency Management Agency (FEMA) fund, the Debt Service Fund, and the Capital Projects Fund. Data from the other governmental funds are combined under the heading “Non-major Governmental Funds.”

General Fund The General Fund of the City accounts for all financial resources except those required to be accounted for in another fund.

HUD Fund This special revenue fund is 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 (ESG) Program, and Housing Opportunities for Persons with HIV/AIDS (HOPWA).

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

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

Capital Projects Fund The Capital Projects Fund is used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by trust funds).

Enterprise Funds Enterprise Funds are used to account for operations a) that are financed and operated in a manner similar to private business enterprises, where the intent of the governing body is that the expenses of providing the goods or services to the general public on a continuing basis should be financed or recovered primarily through the user charges or b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, 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.

Capital Budget

In accordance with the New Orleans City Charter, the City Planning Commission prepares a recommendation to the City Council each year of the capital improvements needed during the next five-year period to facilitate the City's infrastructure, facility and maintenance needs. This recommendation is contained in the Capital Improvements Plan, which is submitted to the City Council before the adoption of the annual budget. Council approves appropriations for these capital improvements in the Capital Budget.





Fiscal Year 2019 Highlights

Overview

2019 Budget Overview

For the last two years, the operating budget for the City of New Orleans has been a flat carryover budget. For the Cantrell Administration's first year, the budget holds departmental funding levels flat while allowing funding increases for initiatives that reflect the Mayor's and the City's priorities and needs.

The 2019 budget includes \$1.1 billion in total funding (\$1,117,783,342): \$698.1 million from the General Fund and the remaining \$419.6 million from grants, intergovernmental transfers, and special funds. This is a less than 1% increase over the 2018 adopted budget. The 2018 adopted budget included \$1.1 billion in total funding (\$1,111,664,717): \$686.2 million from the general fund and \$425.5 million from grants, intergovernmental transfers, and special funds.

The City has been aggressive in paying down debt, which includes the repayment of principal, interest, as well as lease payments. Debt service payments for 2019 will total approximately \$26.0 million, which is approximately \$5.0 million less than 2018.

Revenue Overview

Revenue Growth in 2019

The total revenue for 2019 is estimated at \$698.2 million, which represents a slight reduction of 0.6% overall, primarily driven by less reliance on non-recurring revenue. Existing recurring revenue sources are projected to grow about 1.5%, which is slightly lower than projected inflation.

The initial estimate of 2019 recurring revenue is \$651.2 million, which is \$16.1 million higher than in 2018 and represents growth of 2.5%. Of the \$16.1 million increase, the 2019 budget recognizes new recurring revenue of \$9.3 million.

One-Time Revenue in 2018 and 2019

In 2017 and 2018, the City's reliance on one-time money to fund recurring expenditures has increased, totaling \$67 million in 2018. 2018 annual recurring revenues are projected to be \$635 million.

2019 annual revenues are budgeted to be \$698 million, while one-time revenues are projected to total \$47 million. This represents a decrease in one-time revenue of \$20 million. The increase in recurring revenue can be contributed to the diversification of revenue sources as the City experiences growth.

General Fund Expenditures for 2019 by Priority Area

Public Safety as a Matter of Public Health

The Cantrell Administration is moving to address public safety as a matter of public health. This shifts the lens at which the Administration looks at the issue of crime and safety and allows for a multi-faceted framework to address the root causes of the problem. The *Cure Violence Initiative* and *Gun Reduction Task Force* are two key initiatives that the Mayor's Office is launching to work to address this priority.

This budget includes over \$236 million in General Fund expenditures to ensure that the City of New Orleans is prepared to address public safety issues, including ensuring that first responders are funded at levels required to provide adequate services.

The 2019 budget will continue to fund NOPD efforts to increase strength of force and recruit new officers, as well as provide funding to ensure other first responder agencies are appropriately staffed.

The court system and District Attorney will see an increase of \$4.2 million in General Funds, for a total of \$80.4 million. This funding includes \$600,000 to restore the City's diversion program.

In addition, \$628,000 will fund and support the new Office of Youth and Families. This office will work to address the persistent issues related to health care, education, and inclusion, and is tasked with helping to address the untreated trauma and the inequality faced by city residents.

The New Orleans Health Department was recently awarded three federal grants totaling \$1.5 million to work towards public safety and public health issues, in addition to budgeted General Funds.

Infrastructure

Ensuring that the City is investing in both physical infrastructure and human capital is a priority for the Cantrell Administration. The core of building a smart city is having the proper infrastructure in place to support modern information systems. In 2019, the City is working to expand its fiber network and partnering with telecommunication companies to bring 5G wireless connectivity to New Orleans.

This includes committing to ensure oversight and accountability of all departments and programs and includes an investment of \$2.0 million in Project BRASS, Phase 1 of the Enterprise Planning Software (EPS) implementation that will allow the City to function more efficiently, improve data-driven policy-making, and reduce long term costs. \$4.0 million dollars will be used for additional phases of EPS implementation, increasing departmental access to systems that will improve the quality of services they provide.

The City will continue to fund equipment upgrades and maintenance so that employees have the tools needed to effectively do their jobs. The City is centralizing IT budgeting and procurement decisions to eliminate a piecemeal approach to IT. Centralization will allow for make better strategic decisions that reduce costs to taxpayers and modernize our IT infrastructure.

The 2019 budget includes \$200,000 for the new Office of Utilities to regulate and enforce electric, gas, cable, and telecommunications utilities which operate under franchise agreements.

The 2019 budget includes \$380,000 for the new Office of Transportation which will coordinate transportation infrastructure projects and initiatives for the City.

In addition, the City will continue to invest in its Capital Improvement Program, spending significant amounts on drainage and sewage improvements throughout the City. The capital budget begins the task of spending down obligated FEMA money for capital improvements and projects. \$78 million of FEMA funding will be spent by Capital Projects Administration in 2019. \$201 million of FEMA Road Home funding will be spent in 2019.

Economic Development

The City continues to expand Economic Development initiatives, largely through the Economic Development Fund (EDF), which currently has over \$5 million, including \$1 million earmarked for business attraction, strategic initiatives, and mobilization. In 2019, the EDF will also fund a partnership with the New Orleans Business Alliance (\$2.5 million) and Healthy Corner Store Collaborative (\$100,000).

The recent passage of both the Living Wage and Ban the Box ordinances represent an important milestone in the City's ability to encourage economic development while simultaneously advocating for the wellbeing of residents. These ordinances will apply to both city employees as well as the contractors and partners the City enters into agreements with.

The budget also includes \$3.8 million in General Funds for departments to work with financial partners and investors to attract capital to targeted neighborhoods and make improvements. The budget includes \$153,000 to fund the Algiers Renaissance Plan, which aims to encourage economic development opportunities in underdeveloped locations in Algiers, among other initiatives.

In spring 2019, the new terminal at the Louis Armstrong New Orleans International Airport will open. This investment of over \$950 million will allow the City to host more visitors and attract new airlines and businesses. Construction of the new airport has created an estimated 13,000 construction jobs to benefit the community. The vision for this new terminal is to have operations of over 14 million passengers annually, placing the Airport within the top 30 airports in the U.S.

Quality of Life Initiatives

The budget will work to ensure that residents have access to high quality services that improve their quality of life. One initiative that has already begun is CleanUpNOLA. This is a \$1.9 million citywide, fully coordinated initiative that unites the efforts of multiple city departments and the community behind a single goal: a cleaner, healthier and more welcoming city. Investments in CleanUpNOLA include:

- Department of Sanitation to hire five additional equipment operators and up to 14 additional laborers and new equipment to efficiently collect litter from public right of ways;
- Department of Parks and Parkways to hire two additional work crews and equipment;
- Department of Safety and Permits to hire two additional inspectors to assist with enforcement; and
- Mosquito, Termite, and Rodent Control Board to hire one additional inspector to treat/bait areas.

Investing in human capital is an important component to improving quality of services. The budget includes approximately \$7 million to provide a 10% pay raise for over 2,000 classified employees in 2019.

The 2019 budget includes incorporating the 311 system into operations at the OPCD as part of the 911 Center. This will allow for greater functionality, an expansion of services (to 24 hours), and more tightly integrated interoperability between departments and needed services.

Providing support and services to our most vulnerable residents is an important priority. In addition to several grant funded initiatives, the General Fund includes almost \$2 million for:

- The Sobering Center will be funded at \$600,000. The Center provides a safe, supportive, environment for publicly intoxicated individuals to become sober by providing services for alcohol-dependent individuals that may have secondary problems such as drug abuse/dependence, mental illness and/or medical issues.
- The Low-Barrier Shelter, opened in 2018, will be funded at \$1.2 million dollars in 2019. The low barrier shelter is a 24/7 shelter that includes 100 beds, a living and community space, accommodations for special needs clients, restrooms, showers, kitchen, laundry area, and office space for the shelter operator and service providers.

General Fund Expenditure Adjustments

Unfunded obligations from the 2018 budget created a situation in which adjustments to the 2018 and 2019 budgets had to be made including:

- Homeland Security: Unanticipated radio lease payments (\$2 million)
- Homeland Security: Increase security at newly acquired City facilities (\$600,000)
- EMD: Increase in the cost of vehicle fuel (\$900,000)
- Property Management: Increase in cost of janitorial services (\$105,000)
- Coroner's Office: Increase in need for toxicology services (\$150,000)
- Criminal District Court: Decline in self-generated revenues (\$1.4 million)

Outstanding liabilities exist from existing departments and will likely result in a mid-year budget adjustment:

- Sheriff: Operations and medical services
- Youth Study Center: Expansion services
- DPW: Staff and maintenance funding

Due to many of these factors, the CAO will be working with departments to implement "5th quarter or 13th period budgeting" which is a management control option (available to the CAO through the Budget Office) to quarantine funds so they are unavailable for access by departments, due to revenue reductions, emergencies, and/or other factors. The funds can be released at the CAO's discretion.

- Strategic budget development incorporates proper budgetary controls; this includes embedding a process to ensure that resources are continuously allocated in an efficient, transparent and secure way.
- Revenue collections (on the operating side) are continuously and thoroughly evaluated; and if revenue collections are lower and not aligned with projections, the CAO can potentially "lock" departmental spending as needed.
- On the personnel side, the CAO can control spending by not filling non-critical or essential positions/vacancies.

Policy Decisions

Capital Expenditures

The City will begin shifting capital expenses out of the operating budget, including vehicles, technology, equipment, and apparatuses.

The City is spending down FEMA funding; \$278 million of obligated FEMA funding will be spent in 2019.

The City is in the process of developing a five-year capital plan.

Up to \$50 million in authorized bonds may be sold in 2019.

Traffic Safety Camera Program

The 2019 budget includes a \$4 to \$6 million reduction in revenue due to the phasing out of a portion of the cameras. Beginning in 2019, the Administration will turn traffic cameras off outside of school hours in school zones and begin the process of shutting off 21 of 31 stationary cameras.

Future Budget Process

Beginning in 2020 the City will move to a zero-based budgeting process. Zero-based budgeting is a method of budgeting in which all expenses must be justified for each new period. The process of zero-based budgeting starts from a "zero base," and every function within an organization is analyzed for its needs and costs

Zero-based budgeting will allow the City to evaluate departments, programs, and initiatives from the ground up. This will allow the City to ensure money is being effectively and efficiently spent and departments and programs are meeting or exceeding their performance metrics. Implementing this process will begin with the largest departments in January.





Budget Summary

Presentation of Budget Information

Financial Overview

Overview of Revenues and Expenditures

Summary of the Adopted 2019 Budget – General Fund Only

Budget Summary

Presentation of Budget Information

As a guide to the information presented in the following budget reports, the City notes the following information:

- FY 2017 Actual Data is audited.
- Special taxing districts, Downtown Development District and N. O. Regional Business Park, do not reflect expenditures, only the dedicated millage.
- Contributions and Fund Transfers are funds set aside to off-set grant revenue and are only accounted for as they are used.

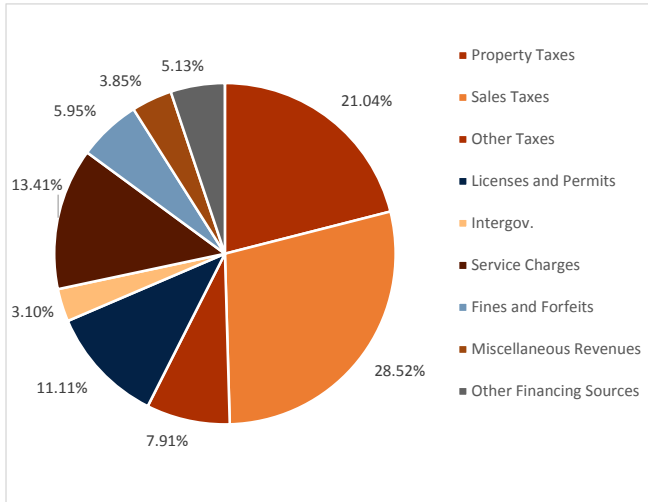
Financial Overview

The FY 2019 Proposed Balanced Budget appropriation for the General Fund is \$698.2 million, excluding transfers. The following charts show projected operating revenues and proposed operating expenditures over major revenue categories for FY 2019. Additional charts show projected revenues and proposed appropriations for all funds for FY 2019.

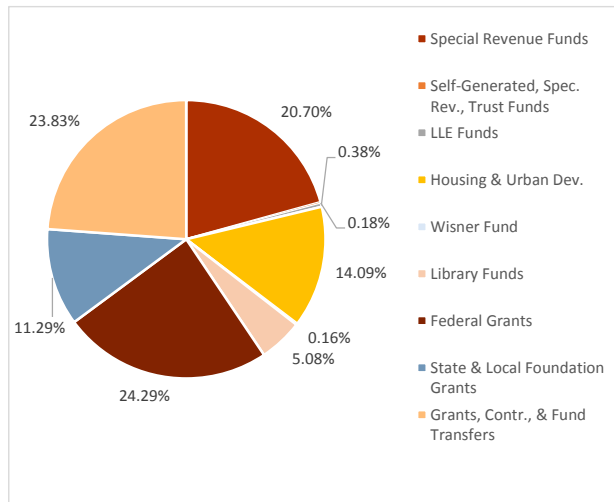
Where the Money Comes From

The FY 2019 Proposed Balanced Budget appropriation for the General Fund is \$698.2 million, excluding transfers of \$100 million. For FY 2019, total operating expenses total \$1.1 billion not including capital expenditures. The following charts show projected operating revenues and proposed operating expenditures over major revenue categories for FY 2019. Additional charts show projected revenues and proposed appropriations for all funds for FY 2019.

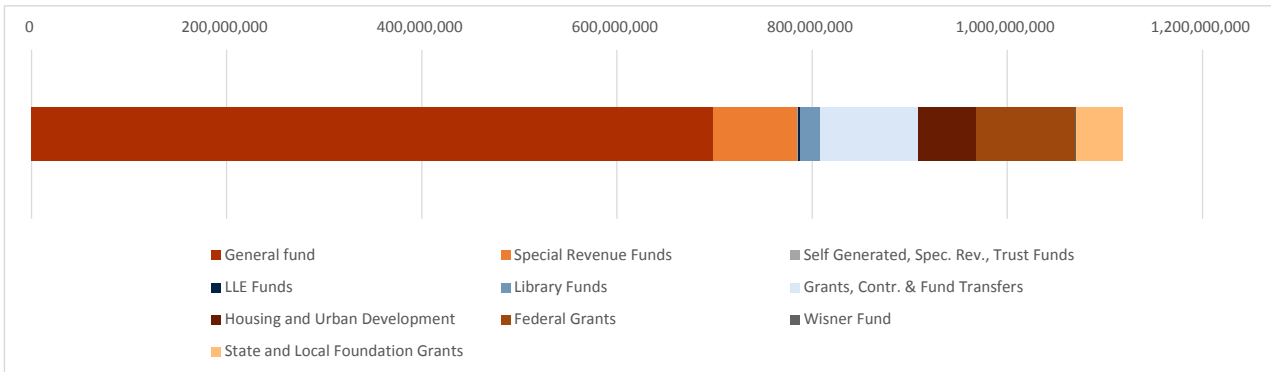
2019 Proposed General Fund Revenue
\$698,178,032



2019 Proposed Non-General Fund Revenue
\$419,605,310

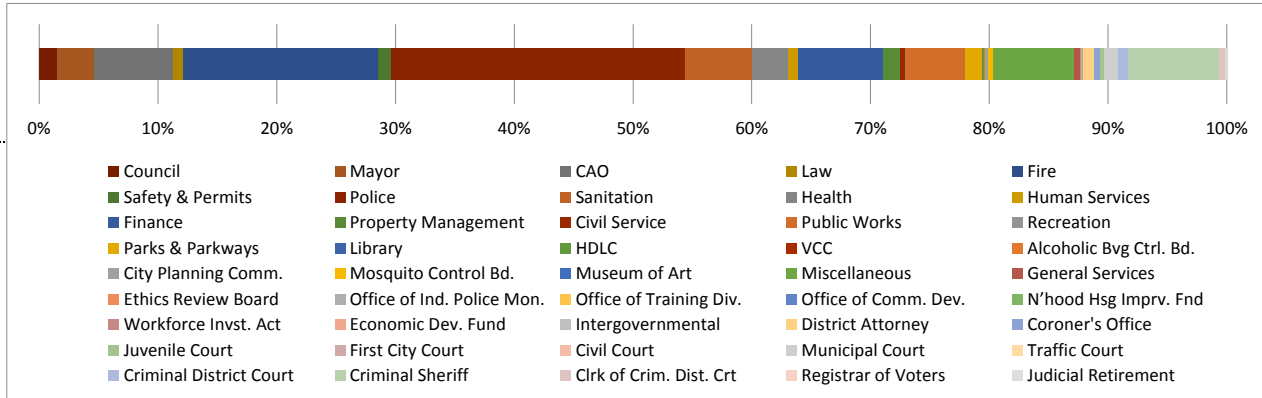


2019 Proposed Revenue from All Funds
\$1,117,783,342

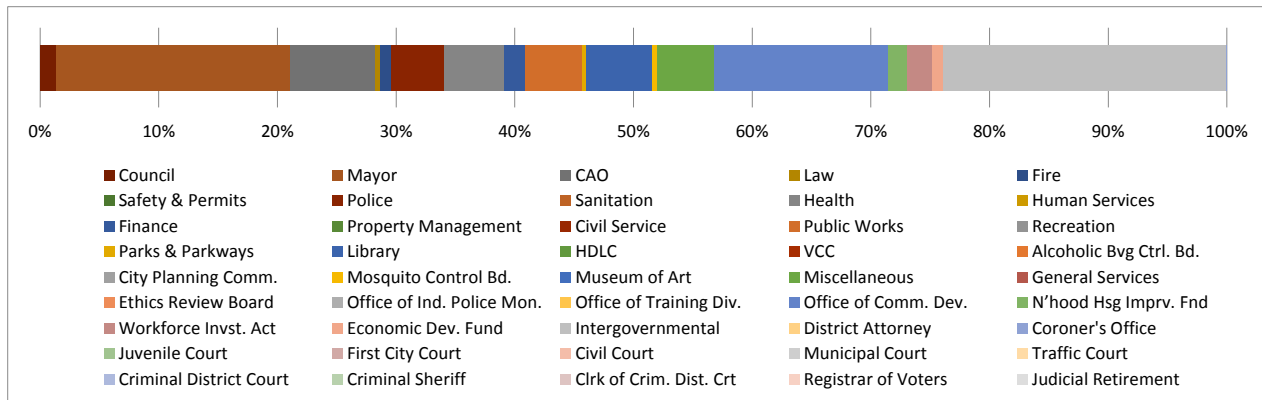


Where the Money Goes

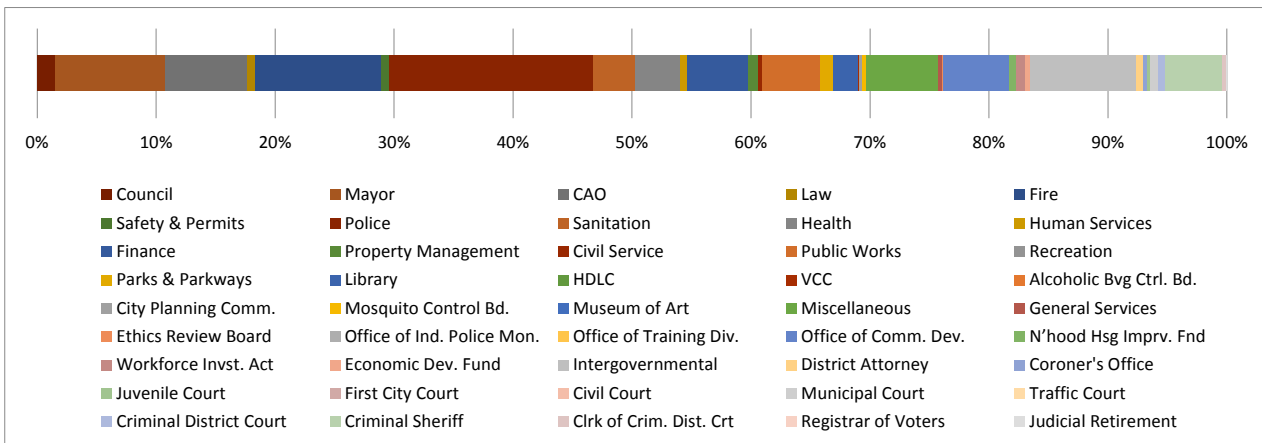
2019 Proposed General Fund Expenditures
\$698,178,032



2019 Proposed Non-General Fund Expenditures
\$419,605,310



2019 Proposed Expenditures All Funds
\$1,117,783,342



Overview of Revenues and Expenditures

Summary

One purpose of the City's budget is to project how current spending trends will impact future budget choices. To accomplish this, a projection is made of future year revenues, together with expenditure trends, debt service obligations, and fund balance policies regarding reserves for emergencies. General Fund revenues are projected by trend or by specific circumstances that are anticipated to occur during the forecast period.

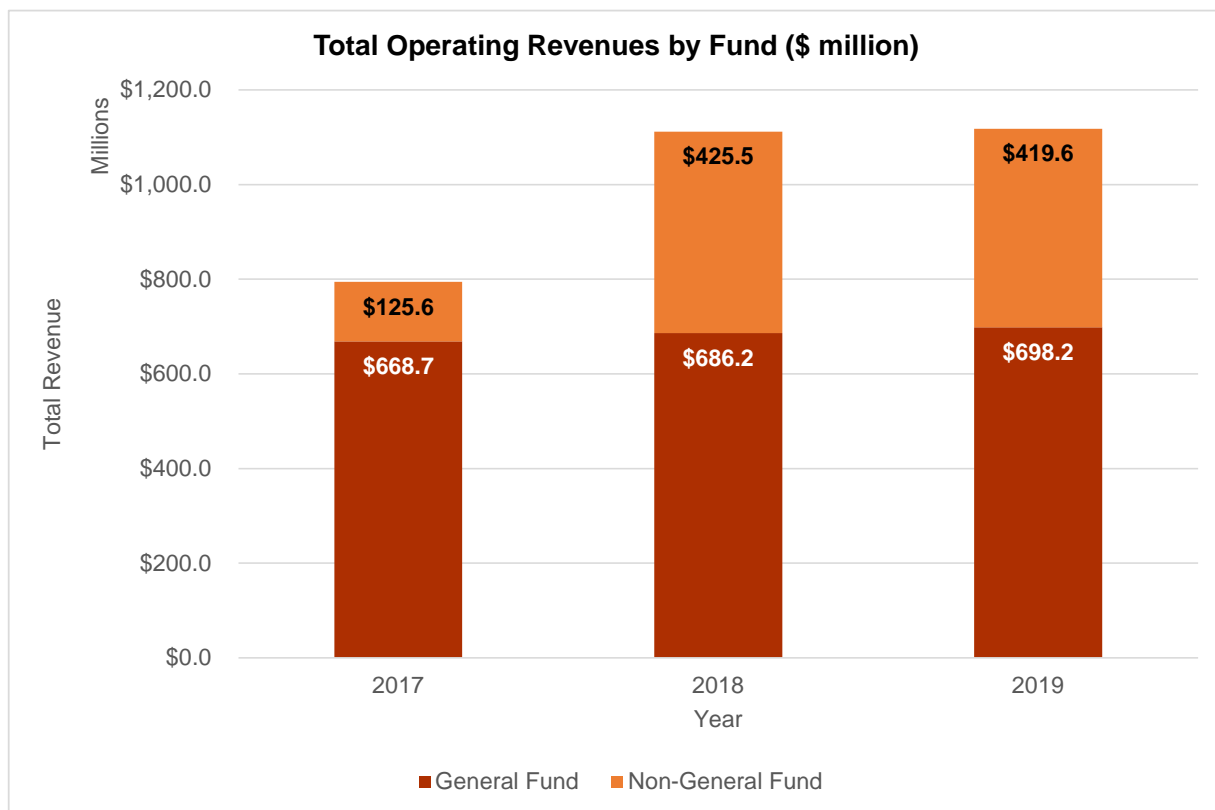
Methodology

During the development of the 2019 Budget, the City developed a multi-year revenue forecast for the General Fund. The forecast considered key factors such as expected economic growth, construction outlook, population growth, and other indicators. Major revenue sources such as sales tax were forecasted using national and local projections of economic activity and historic trends and patterns of revenue collection. Sources used in developing these projections include national economic forecasts for inflation, and growth in real GDP.

Overview of Revenues and Expenditures

Total Revenues by Fund

Fund	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	668,721,903	686,152,553	698,178,032	12,025,479	1.8%
Self-Generated, Special Revenue, Trust Funds	473,337	765,000	765,000	0	0.0%
Housing & Urban Dev.	15,697,353	61,539,952	59,114,981	(2,424,971)	-3.9%
Wisner Fund	535,388	565,816	652,083	86,267	15.2%
Library Funds	16,587,034	20,300,000	21,307,000	1,007,000	5.0%
Local Law Enforce. Grants	286,611	685,975	1,579,619	893,644	130.3%
Federal Grants	23,887,310	149,823,563	101,942,770	(47,880,793)	-32.0%
State & Local Foundation Grants	16,188,080	53,904,524	47,385,588	(6,518,936)	-12.1%
Grants, Contr., & Fund Transfers	0	60,148,733	100,000,000	39,851,267	66.3%
Special Revenue Funds	51,945,364	77,778,601	86,858,269	9,079,668	11.7%
Total Funding	794,322,380	1,111,664,717	1,117,783,342	6,118,625	0.6%



Summary of Revenues and Expenditures

General Fund

GENERAL FUND ONLY

Estimated Revenues	2019	Percentage of Total
Taxes	401,195,990	57.46%
Licenses & Permits	77,560,123	11.11%
Intergovernmental	21,635,000	3.10%
Service Charges	93,617,876	13.41%
Fines & Forfeits	41,508,307	5.95%
Miscellaneous Revenues	26,865,847	3.85%
Other Financing Sources	35,794,889	5.13%
Total Revenues	698,178,032	100.00%

Estimated Expenditures	2019	Percentage of Total
Personal Services	422,386,894	60.50%
Other Operating	249,802,798	35.78%
Debt Service	25,988,340	3.72%
Grants, Contrib., & Fund Transfers	-	0.00%
Total Expenditures	698,178,032	100.00%

*Personal Services include salary, pension, healthcare, and other benefits.





Overview
Detailed Description of All Funds
Detailed Description of Revenues from the General Fund
2019 Millages and Special Tax District Information
Statement of Revenues
Expenditures by Fund Source
Expenditures by Type from All Funds
Summary of Departmental Funding by Source
Personnel Schedule

Citywide Revenues and Expenditures

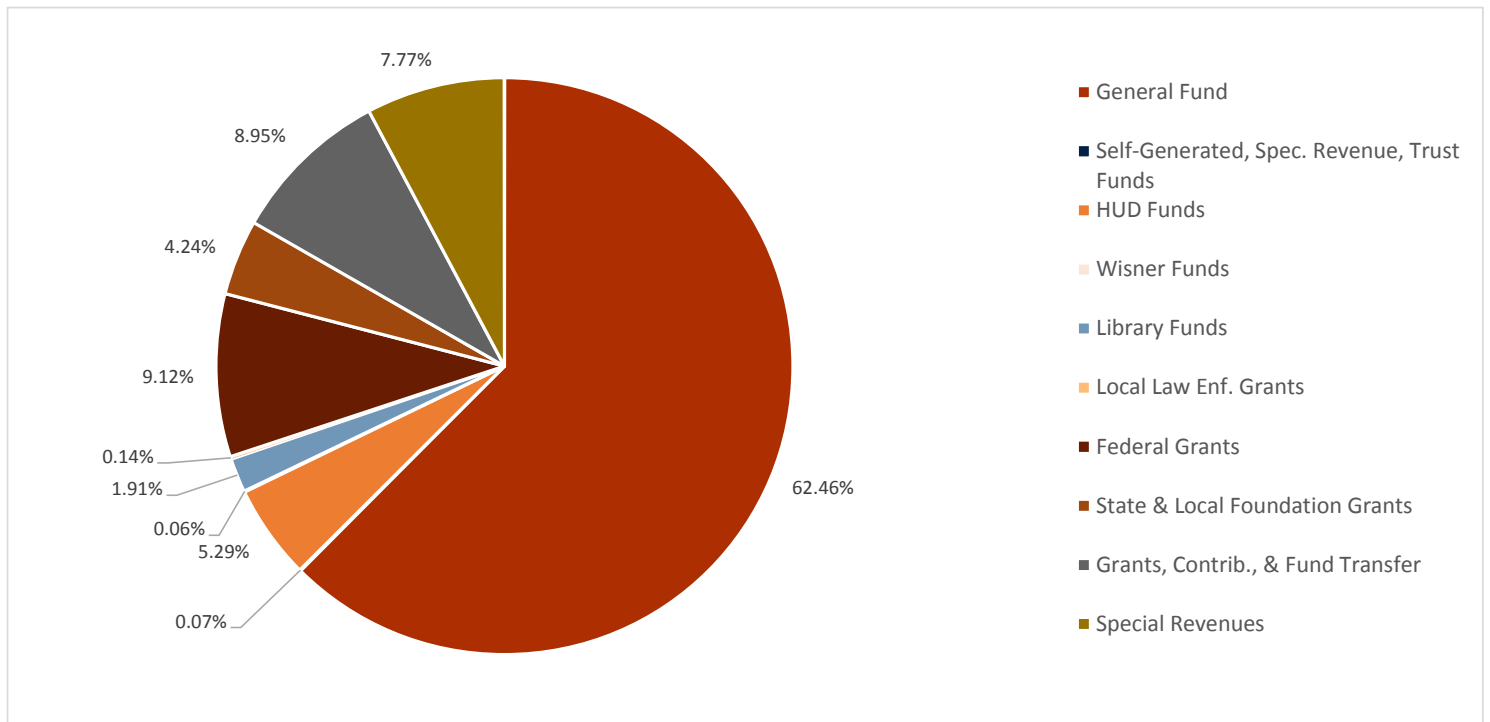
Overview

Summary

One purpose of the City's budget is to project how current spending trends will impact future budget choices. To accomplish this, a projection is made of future year revenues, together with expenditure trends, debt service obligations, and fund balance policies regarding reserves for emergencies. General Fund revenues are projected by trend or by specific circumstances that are anticipated to occur during the forecast period. Debt service is estimated using current obligations for principal and interest repayments.

Detailed Description of Revenues from All Funds

Total Revenues by Fund Source



Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19	Percent of Total Revenue
General Fund	668,721,903	686,152,553	698,178,032	12,025,479	1.8%	62.46%
Self-Generated, Spec. Revenue, Trust Funds	473,337	765,000	765,000	0	0.0%	0.07%
HUD Funds	15,697,353	61,539,952	59,114,981	(2,424,971)	-3.9%	5.29%
Wisner Funds	535,388	565,816	652,083	86,267	15.2%	0.06%
Library Funds	16,587,034	20,300,000	21,307,000	1,007,000	5.0%	1.91%
Local Law Enf. Grants	286,611	685,975	1,579,619	893,644	130.3%	0.14%
Federal Grants	23,887,310	149,823,563	101,942,770	(47,880,793)	-32.0%	9.12%
State & Local Foundation Grants	16,188,080	53,904,524	47,385,588	(6,518,936)	-12.1%	4.24%
Grants, Contrib., & Fund Transfer	0	60,148,733	100,000,000	39,851,267	66.3%	8.95%
Special Revenues	51,945,364	77,778,601	86,858,269	9,079,668	11.7%	7.77%
Total Revenues	794,322,380	1,111,664,717	1,117,783,342	6,118,625	0.6%	100%

Fund Descriptions

An important concept in governmental accounting and budgeting is the division of the budget into categories called Funds. 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. 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.

General Fund

General Fund

The 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. It includes all financial resources except for those required to be accounted for in other funds.

Special Revenue Funds

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.

HUD Fund

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

Wisner Fund/Mayoral Fellows Fund

The 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.

Library Fund

The Library Fund accounts for funds from a special ad valorem tax levied on all property (real, personal, and mixed) 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

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

Economic Development Fund

The 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.

Housing Trust Fund

The 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 and alleviate urban blight. Funding is allocated to programs which repair and renovate housing in low income areas of the City.

Federal Grants Fund

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

State and Local Foundation Grants Fund

The 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.

Grants, Contributions, and Transfers Fund

This 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.

Downtown Development District Fund

The Downtown Development District (DDD) Fund 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 continue 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.

Additional Special Revenue and Trust Funds

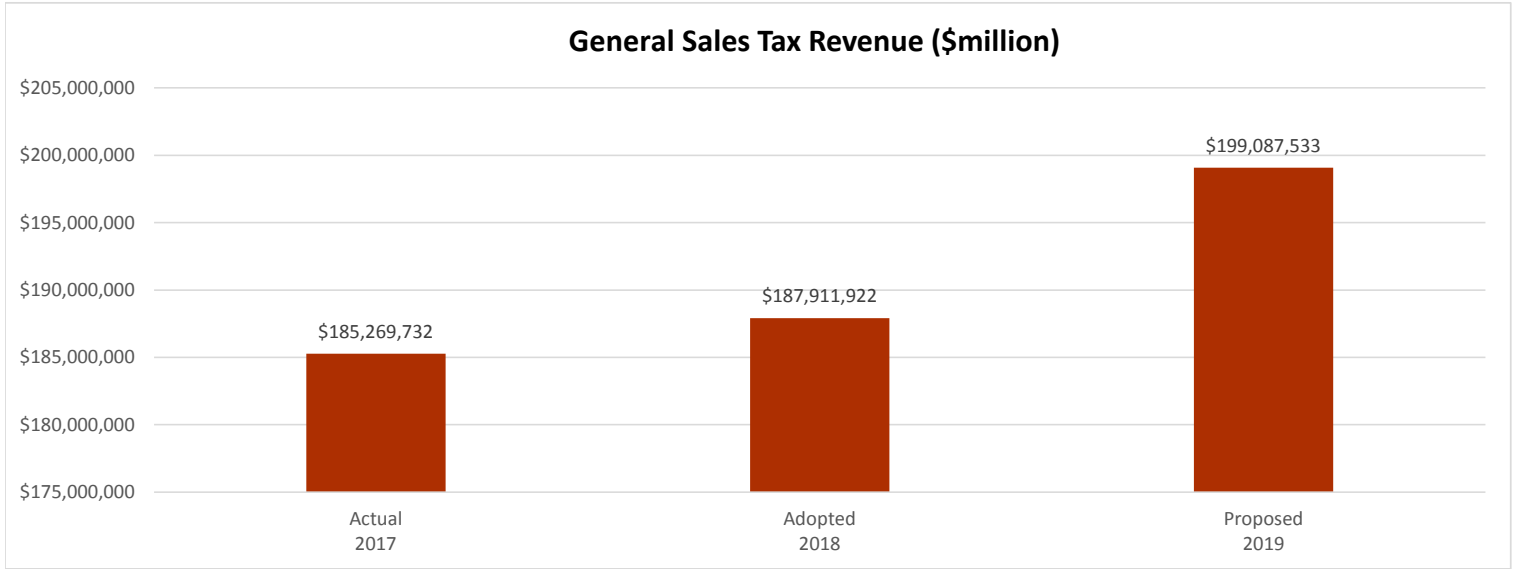
Additional Special Revenue and Trust Funds are non-major funds that go to various departments. The Purpose of these funds is to provide additional operational funding for departments to carry out their services.

Detailed Description of General Fund Revenues

Sales Tax Revenue

Sales Tax Revenue

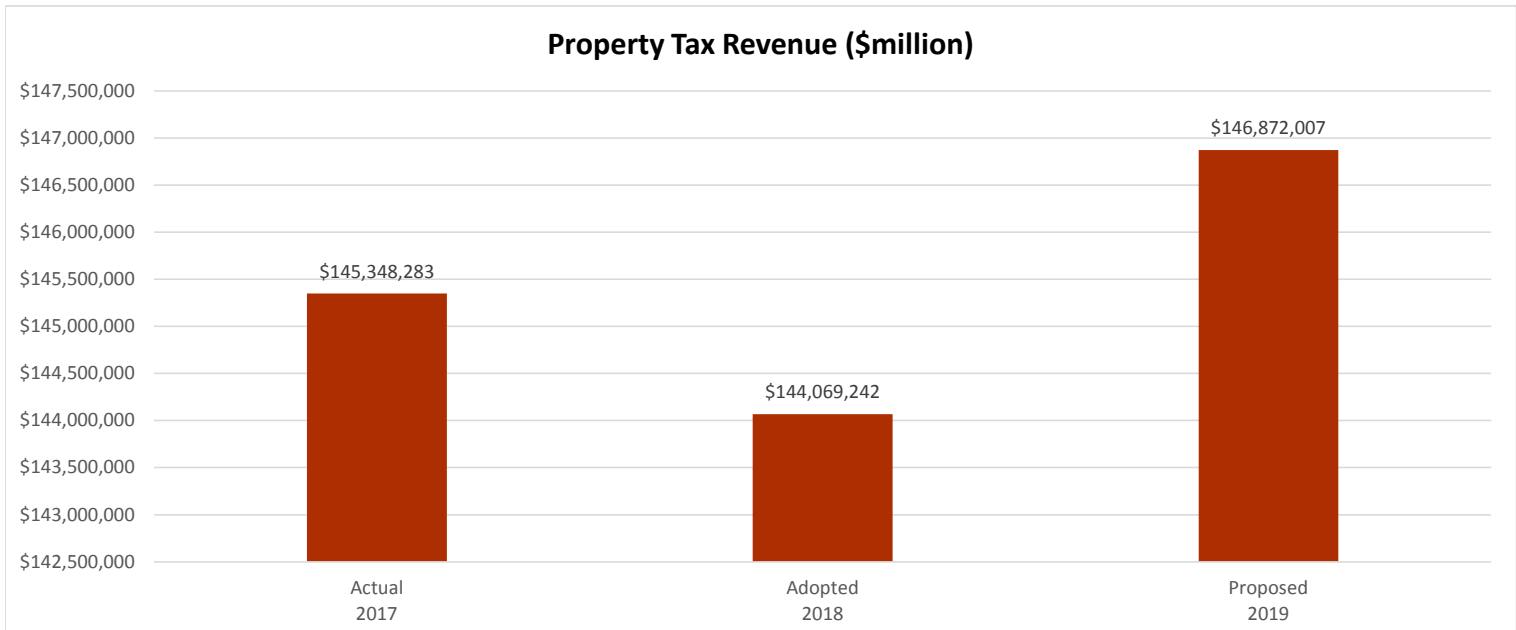
There are three types of sales taxes received by the City: General Sales Use Tax, Motor Vehicle Tax, and Hotel/Motel Tax. For the General Sales and Use Tax, the City collects 5.0 percent. The City takes 2.5 percent for general operations and distributes 1.5 percent and 1 percent to the School Board and the Regional Transit Authority, respectively. For the Motor Vehicle Tax, the City receives 2.5 percent of the retail value of motor vehicles purchased by residents of the City. This tax is collected whether the vehicle is purchased within or outside of City limits. The Hotel/Motel Tax is charged on all room stays within the City. There is a 13.0 percent state/local total levy on hotel/motel room sales of which the City retains 1.5 percent.



Property Tax Revenue

Property Tax Revenue

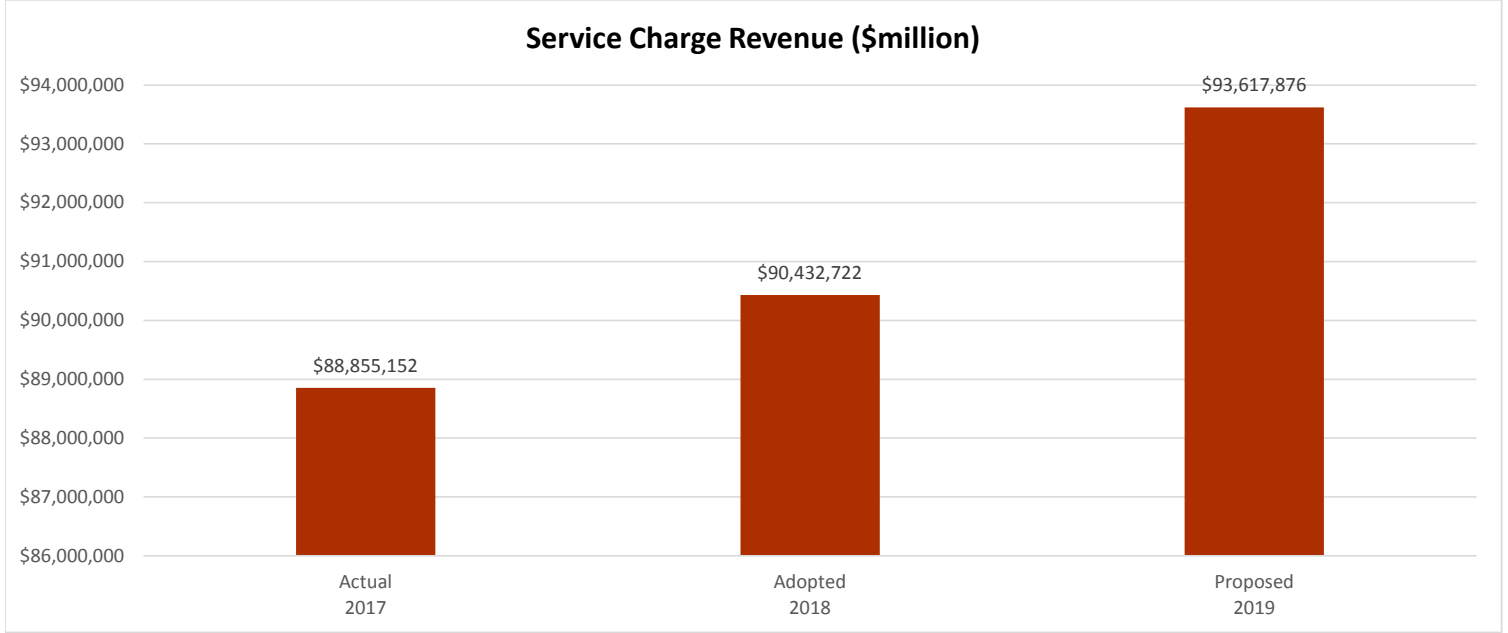
The City's property tax revenue is made up of three components: Real Estate Tax, Personal Property Tax and Interest and Penalties. The largest of these three is Real Estate Tax. The Real Estate and Personal Property Tax is based on property assessments completed by the Board of Assessors and the tax rate set by City Council.



Service Charge Revenue

Charges for Services

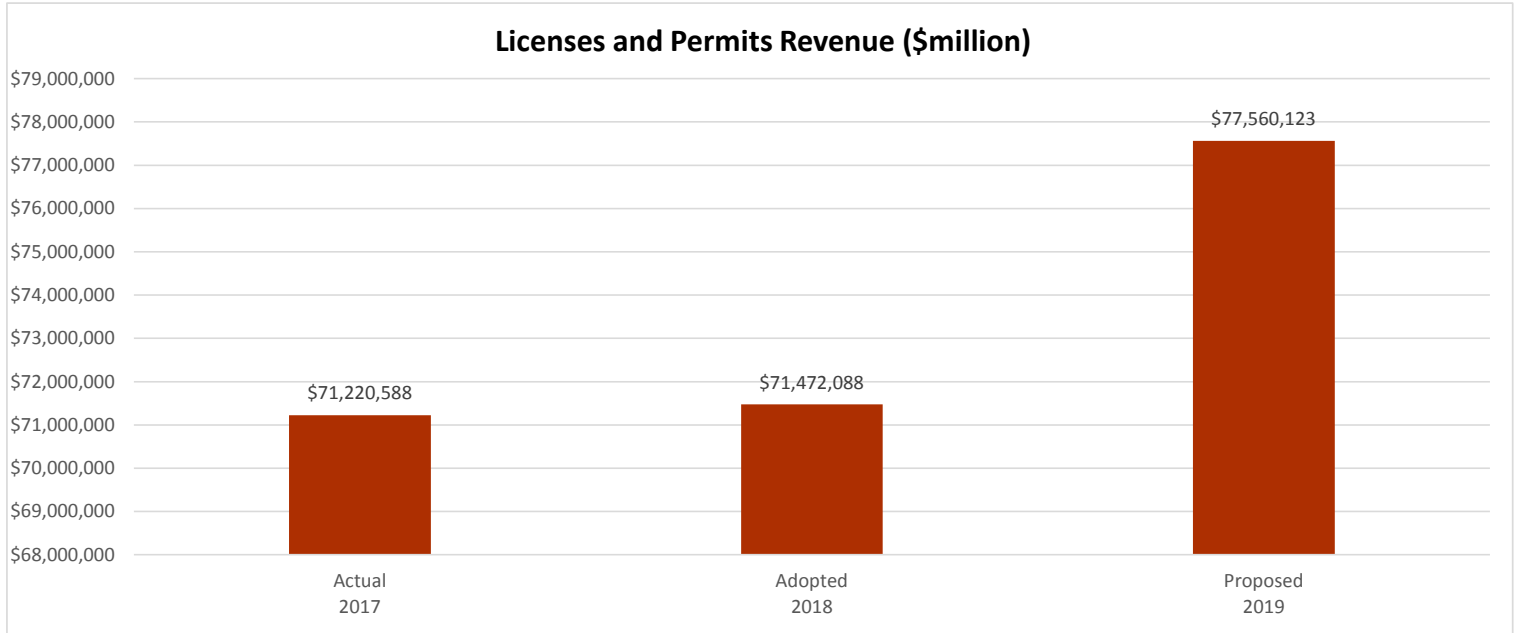
The City sets charges for a broad range of services in accordance with financial policy and local ordinances. Fees are charged for a variety of services to recover the costs of service and include EMS transportation fees, parking meters, sanitation service charges, tax collection service, indirect costs,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



Licenses and Permits Revenue

Licenses and Permits

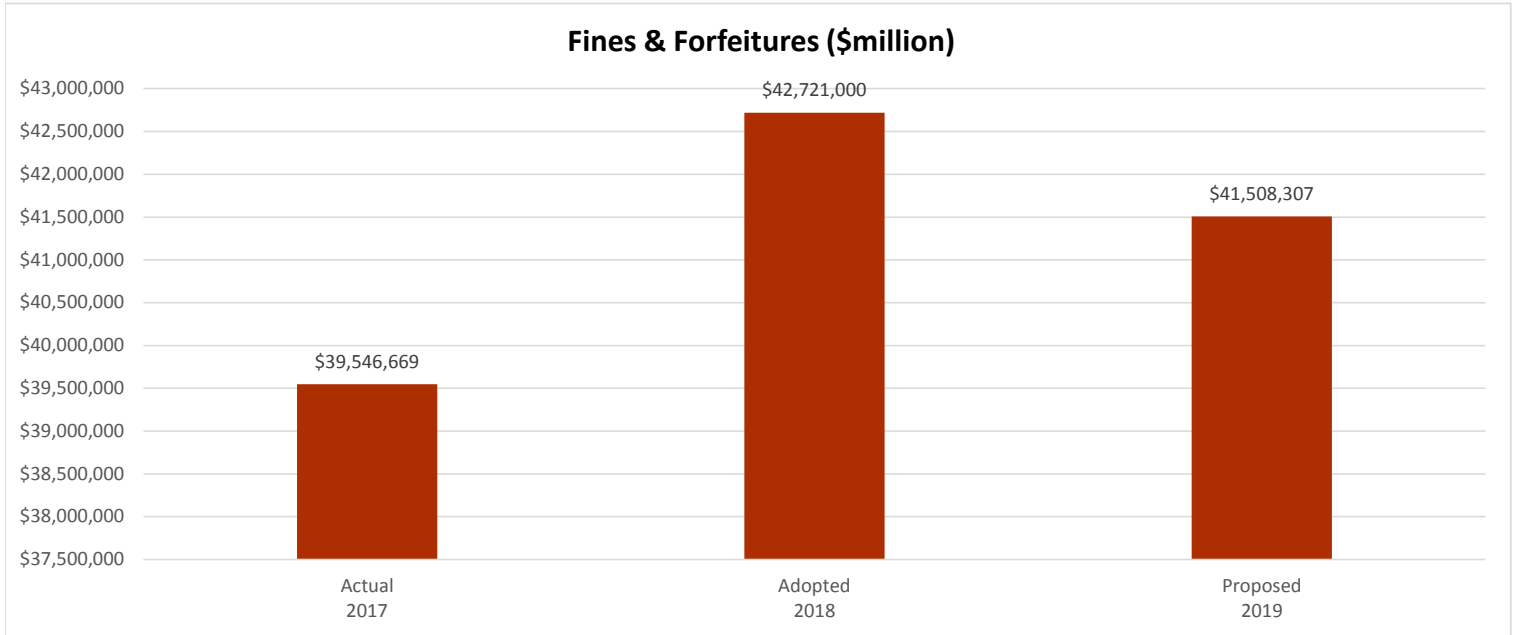
Licenses and Permits assure proper oversight of professional service providers and as the monitoring of certain types of business establishments as well as motor vehicle standards. This category includes franchise fees collected on various utility and telecommunications companies operating within the City.



Fines & Forfeitures

Fines and Forfeitures

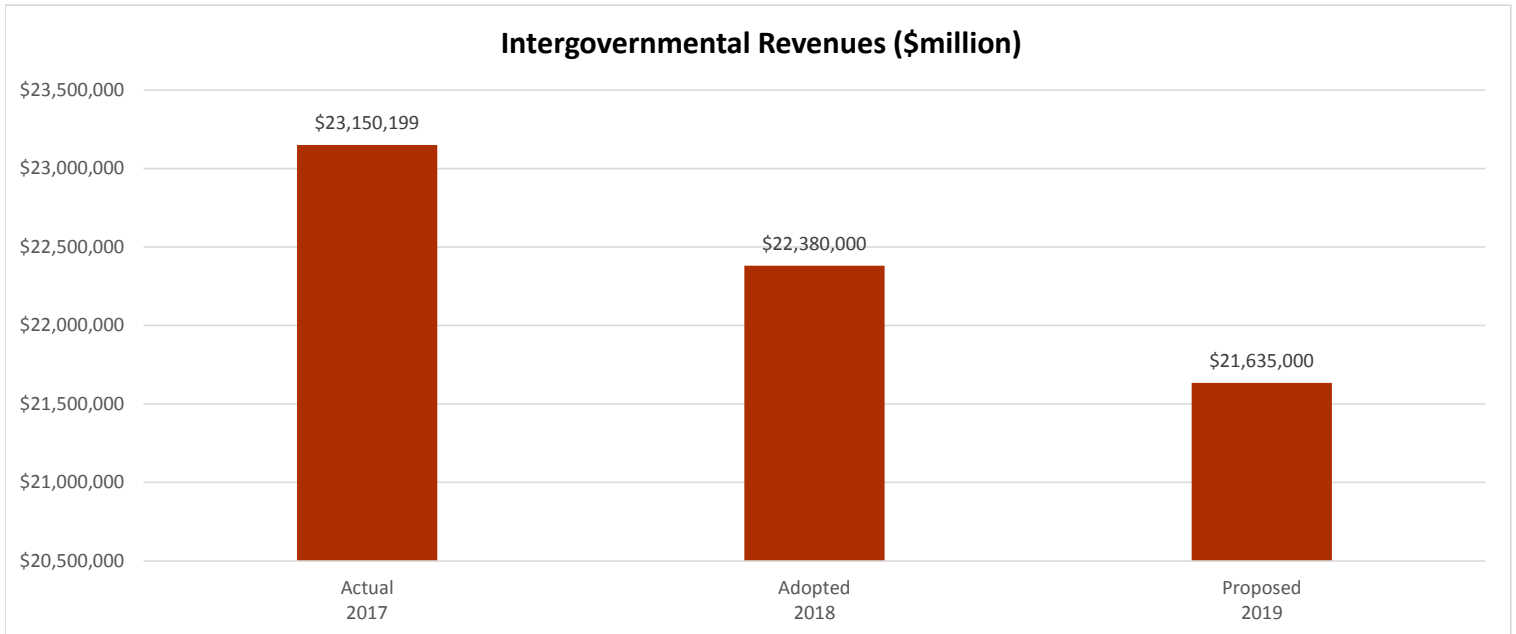
Fines and forfeitures are primarily parking meter and traffic fines collected through enforcement of local ordinances.



Intergovernmental Revenues

Intergovernmental Revenues

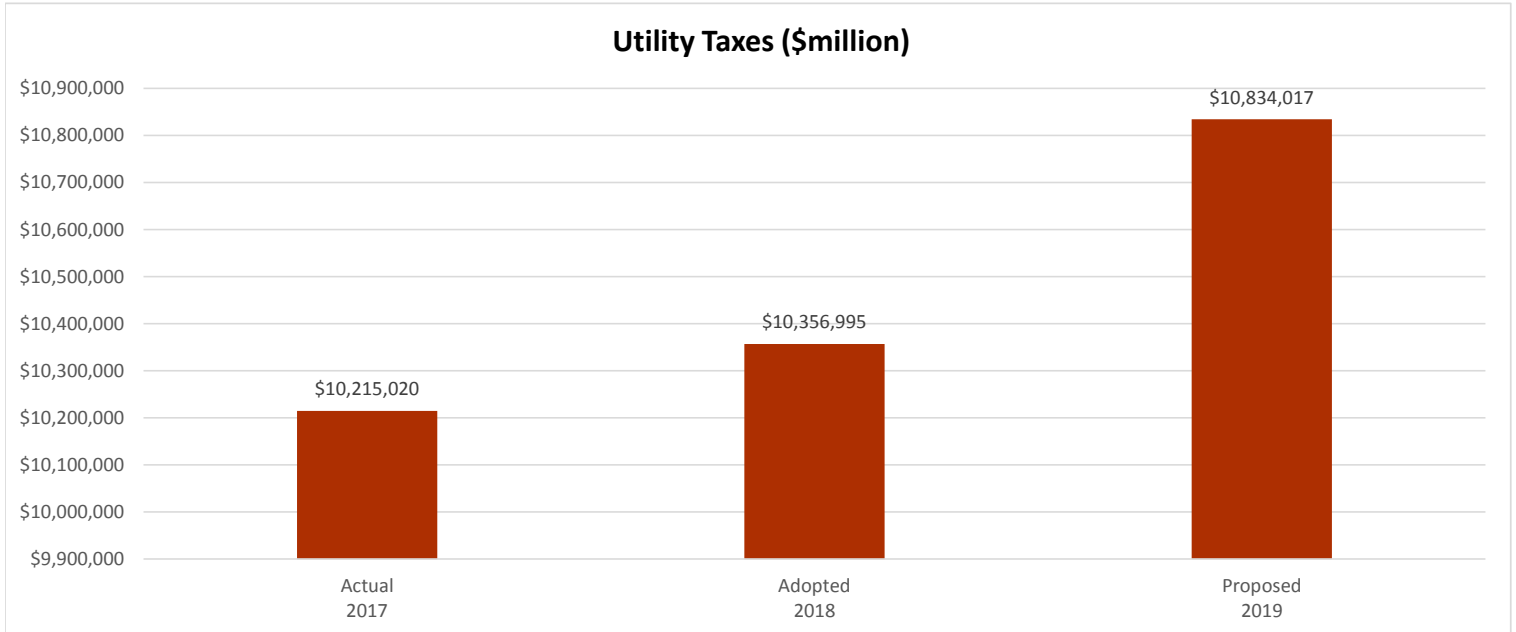
Intergovernmental revenues are provided to the City in the General Fund – principally by the State. It includes the local portion of State revenue sharing, Parish transportation revenue and other intergovernmental revenue.



Utility Taxes

Utility Taxes

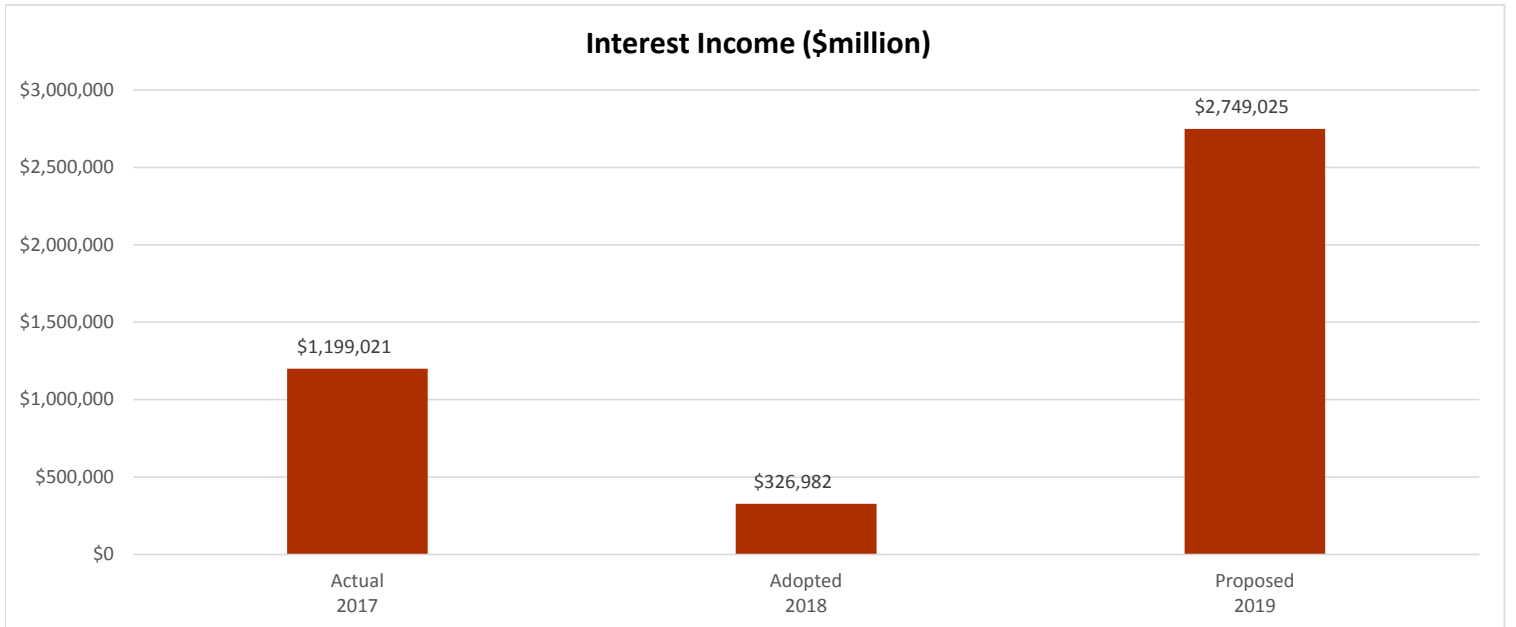
Utility taxes are business privilege taxes charged to local utility companies as a percentage of gross receipts. Those utilities include Entergy and Louisiana Power and Light.



Interest Income

Interest Income

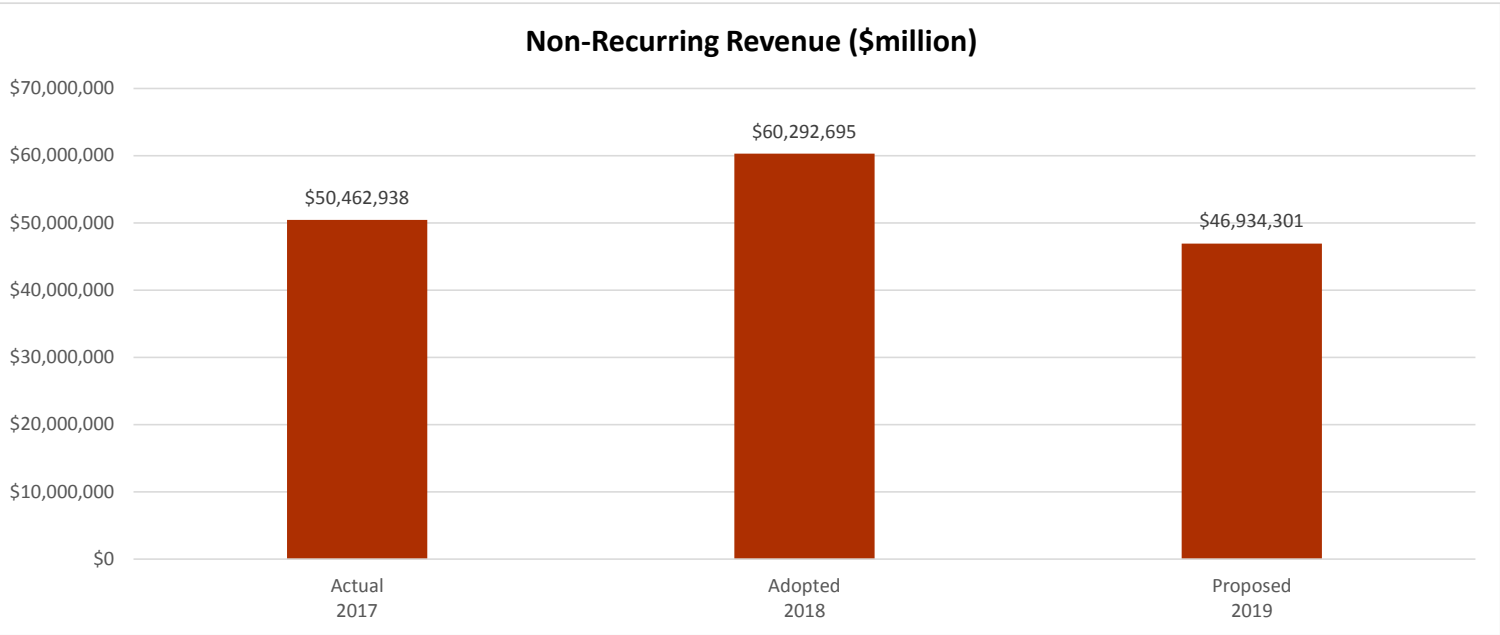
Interest income is earned on the investment of funds not immediately required to meet cash disbursement obligations. The interest income projected in the General Fund reflects earnings on the idle cash balances in the operating budget as well as the capital budget.



Non-Recurring Revenue

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.



2019 Millage Rates & Special Tax Districts

City Millages

Millage Rate	Description
13.91	General Municipal Purposes
25.50	Interest and redemption of City bonds
16.23	Special tax for construction and operation of drainage system
6.40	Special tax dedicated to maintenance of double platoon system in the Fire Department and triple platoon system in the Police Department; increase in pay of the officers and men and women in the Police and Fire Departments
0.32	Special tax for establishing and maintaining a zoological garden in Audubon Park
2.99	Aquarium
5.64	Public Library
5.26	Special tax for support of Police protection services
7.71	Special tax for support of Fire protection services
0.91	Special tax to fund the Neighborhood Housing Improvement Fund
0.91	Special tax to fund the New Orleans Economic Development Fund
1.50	Special Tax paying for the operations and improvements by the Parkway and Parks Commission
1.50	Special Tax paying for the operations and improvements by the New Orleans Recreation Department
1.90	Special Tax for Street and Traffic Control Device Maintenance
1.82	Capital Improvements and Infrastructure Trust Fund
1.19	City Services
2.80	Orleans Law Enforcement District
45.31	Constitutional tax for operating and maintaining a separate system of public schools
133.34	Total Mills Citywide

Special Millages

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

Special Fees

Fee	Description
\$ 135	Fee levied on each improved and unimproved parcel situated within the Lakeview Crime Prevention District
\$ 200	Fee levied on all taxable real property within the Spring Lake Subdivision Improvement District
\$ 250	Fee levied on each parcel of taxable real property within the Lake Carmel Subdivision Improvement District
\$ 300	Fee levied on each improved parcel of land within the Lake Terrace Crime Prevention District
\$ 700	Fee levied on each improved parcel of land with three (3) or more family units within the Lake Terrace Crime Prevention District
\$ 485	Fee levied on all taxable real property within the Lake Forest Estates Improvement District
\$ 475	Fee levied on all parcels of land within the Upper Hurstville Security District
\$ 450	Fee levied on each improved and unimproved parcel within the Lakewood Crime Prevention and Improvement District
\$ 360	Fee levied on each improved and unimproved parcel within the Lakeshore Crime Prevention District
\$ 225	Fee levied on each parcel within the Kenilworth Improvement District
\$ 400	Fee levied on all taxable real property within the Lake Oaks Subdivision Improvement District
\$ 475	Fee levied on each improved parcel of land within the Twinbrook Security District, except parcels qualifying for Special Assessment Level
\$ 240	Fee levied on each parcel of taxable real property within the Kingswood Subdivision Improvement District
\$ 505	Fee levied on each improved parcel of land within the Hurstville Security and Neighborhood Improvement District, except parcels qualifying for Special Assessment Level
\$ 220	Fee levied on each parcel within the Tamaron Subdivision Improvement District, except parcels qualifying for Special Assessment Level
\$ 250	Fee levied on each parcel of land within the McKendall Estates Neighborhood Improvement District
\$ 350	Fee levied on each improved parcel of land within the Lake Bullard Neighborhood Improvement District
\$ 600	Fee levied on each parcel of land within the Upper Audubon Security District, except parcels qualifying for Special Assessment Level
\$ 200	Fee levied on each improved residential parcel of land within the Mid-City Security District
\$ 100	Fee levied on each improved residential parcel of land within the Mid-City Security District that qualifies for Special Assessment Level
\$ 375	Fee levied on each improved commercial parcel of land within the Mid-City Security District
\$ 525	Fee levied on each parcel of land within the Audubon Area Security District, except parcels qualifying for Special Assessment Level
\$ 300	Fee levied on each parcel within the Lakewood East Security and Neighborhood Improvement District
\$ 300	Fee levied on each parcel of land within the Lake Willow Subdivision Improvement District
\$ 100	Fee levied on each improved parcel of land within the Broadmoor Neighborhood Improvement District
\$ 300	Fee levied on each parcel of land within the North Kenilworth Improvement and Security District
\$ 350	Fee levied on each parcel of real property within the Lake Barrington Subdivision Improvement District
\$ 220	Fee levied on each improved or unimproved parcel within the Lake Vista Crime Prevention District
\$1,652	Fee levied on each parcel of land within the Eastover Neighborhood Improvement and Security District
\$ 200	Fee levied on each improved parcel of land within the Seabrook Neighborhood Improvement and Security District whose owner is sixty-four years of age or younger
\$ 100	Fee levied on each improved parcel of land within the Seabrook Neighborhood Improvement and Security District whose owner is sixty-five years of age or older or has been a full-time active duty member of the armed forces of the United States of America for three (3) consecutive years.
\$ 950	Fee levied on each improved parcel of land within the University Neighborhood Security and Improvement District

Statement of Revenues

General Fund

Source	2017 Actual	2018 Adopted	2019 Proposed
PROPERTY TAXES			
REAL/PERSONAL PROPERTY-CURRENT	\$50,184,637	\$50,288,314	\$51,283,106
REAL ESTATE CURRENT YEAR	-	-	-
PERSONAL PROPERTY CURRENT YEAR	-	-	-
PRIOR YEAR PROPERTY	2,812,794	2,087,170	2,156,956
POLICE/ FIRE DEDICATED MILLS	72,055,015	72,184,041	73,597,117
NORD DEDICATED 1.5 MILLS	4,988,433	5,031,037	5,130,560
PARKWAY DEDICATED 1.5 MILLS	4,988,433	5,031,037	5,130,560
STREETS DEDICATED 1.9 MILLS	6,318,742	6,372,712	6,498,777
REAL ESTATE PRIOR YEAR	-	-	-
PERSONAL PROPERTY PRIOR YEAR	-	-	-
INTEREST & PENALTIES	4,000,230	3,074,931	3,074,931
PROPERTY TAX SUB-TOTAL	145,348,283	144,069,242	146,872,007
Other Taxes			
SALES TAX	\$185,269,732	\$187,911,922	\$199,087,533
MOTOR VEHICLE TAX	13,532,102	12,890,500	12,878,303
HOTEL / MOTEL TAX	19,085,311	18,847,706	20,066,923
BEER & WINE TAX	484,937	570,000	495,185
PARKING TAX	4,614,411	4,650,000	4,808,236
DOCUMENT. TRANSACTION TAX	4,597,476	4,350,000	4,428,949
CHAIN STORE TAX	163,661	160,000	162,693
AMUSEMENT TAX	-	-	-
OFF TRACK BETTING/RACING TAX	157,500	173,000	176,710
UTILITY TAX	10,215,020	10,356,995	10,834,017
FAIRGROUND SLOT MACHINE 4% TAX	1,358,808	1,350,000	1,385,434
SUB-TOTAL OTHER TAXES	239,478,957	241,260,123	254,323,983
TOTAL TAXES	384,827,240	385,329,365	401,195,990
LICENSES & PERMITS			
ALCOHOLIC BEVERAGE	\$2,852,108	\$2,775,420	\$2,904,533
CABLE TV FRANCHISE	5,058,260	4,855,000	5,057,843
ENERGY FRANCHISE	29,095,829	31,286,263	30,088,422
TELEPHONE FRANCHISE	281,640	95,000	320,000
MISCELLANEOUS FRANCHISE	1,179,518	500,000	5,307,840
OCCUPATIONAL LICENSES	11,529,870	11,673,605	11,790,341
SAFETY/ELECTRIC/MECHANICAL	2,193,717	2,105,500	2,279,345
TAXI/TOUR GUIDE LICENSES	4,816,152	4,607,400	5,858,930
BUILDING PERMITS	7,617,897	7,950,000	7,450,000
MOTOR VEHICLE PERMITS	2,483,814	2,719,500	2,552,500
STREETS & CURBS	903,923	708,900	902,473
MAYORALTY PERMITS	493,504	490,000	512,696
OTHER LICENSES & PERMITS	2,714,356	1,705,500	2,535,200
TOTAL LICENSES & PERMITS	71,220,588	71,472,088	77,560,123
INTERGOVERNMENTAL REVENUE			
FEDERAL AID - MEDICARE/OTHER	\$-	\$-	\$-
EMERGENCY MANAGEMENT	-	-	-
STATE AID - VIDEO POKER	1,761,417	1,400,000	1,815,000
STATE DEPT. OF CORRECTIONS	65,429	30,000	30,000
STATE AID - MEDICAID	15,177,811	12,000,000	8,500,000
STATE REVENUE SHARING	2,174,550	2,060,000	2,100,000
STATE AID OTHER *	84	3,000,000	5,300,000
PARISH TRANSP FUND: ROADS	2,225,270	2,290,000	2,290,000
PARISH TRANSP FUND: TRANSIT	1,745,638	1,600,000	1,600,000
TOBACCO TAX	-	-	-
ORLEANS PARISH COMM. DIST.	-	-	-
TOTAL INTERGOVERNMENTAL REVENUE	23,150,199	22,380,000	21,635,000

Source	2017 Actual	2018 Adopted	2019 Proposed
SERVICE CHARGES			
GENERAL GOVERNMENT	\$18,080,830	\$17,073,885	\$18,667,254
PUBLIC SAFETY	23,224,397	23,500,500	24,210,000
STREETS PARKING METERS	10,474,867	10,382,667	10,498,152
STREETS OTHER	3,097,053	3,190,000	2,922,955
SANITATION	31,148,676	34,165,170	34,802,588
CULTURAL & RECREATION	-	-	-
PARKS AND PARKWAYS	10,687	14,000	14,000
STATE AID OTHER	86,082	85,000	85,000
INDIRECT COSTS	2,708,860	2,000,000	2,396,427
ORLEANS PARISH COMM. DIST.	-	-	-
OTHER SERVICE CHARGES	23,700	21,500	21,500
TOTAL SERVICE CHARGES	88,855,152	90,432,722	93,617,876
FINES & FORFEITS			
TRAFFIC FINES & VIOLATIONS	3,537,100	2,806,000	3,323,863
RED SIGNAL LIGHT/CAMERA ENFRMNT	22,388,970	25,200,000	25,200,000
PARKING TICKET COLLECTIONS	13,515,976	14,250,000	12,809,444
ADMIN. ADJUDICATION FEES	-	50,000	-
MUNICIPAL COURT FINES & COSTS	-	290,000	-
IMPOUNDED/ABANDONED VEHICLE	104,623	125,000	175,000
HEALTH CODE VIOLATIONS	-	-	-
TOTAL FINES & FORFEITS	39,546,669	42,721,000	41,508,307
MISCELLANEOUS REVENUE			
FEMA ADMIN FEES	\$-	\$-	\$-
INTEREST - OPERATING & CAPITAL	1,199,021	326,982	2,749,025
SETTLEMENT & JUDGMENT FUND	-	-	-
RENTS & ROYALTIES	1,547,291	1,605,500	1,605,500
CONTRIBUTIONS & OTHER	1,929,163	1,971,000	6,261,000
RIVERBOAT GAMING FEE	-	-	-
MISCELLANEOUS REIMBURSEMENT	7,639,582	7,082,202	16,250,322
TOTAL MISC. REVENUE	12,315,057	10,985,684	26,865,847
OTHER FINANCING SOURCES			
UDAG/HUD 108 LOAN	\$-	\$-	\$-
TRANSFER FROM OTHER FUNDS	14,058,871	50,339,000	14,060,588
OTHER ADJUSTMENTS	10,000,000	-	-
GULF OUTLET ZONE PAYMENT	-	-	-
FEMA LOAN	-	-	-
FUND BALANCE	24,748,127	12,492,695	21,734,301
TOTAL OTHER FINANCING	48,806,998	62,831,695	35,794,889
TOTAL GENERAL FUND	668,721,903	686,152,553	698,178,032

Other Funds

Source	2017 Actual	2018 Adopted	2019 Proposed
SELF-GENERATED			
CONTRIBUTIONS & OTHER MISCELLANEOUS	\$473,337	\$765,000	\$765,000
TOTAL SELF-GENERATED	473,337	765,000	765,000
TOTAL DISCRETIONARY REVENUE	669,195,240	686,917,553	698,943,032

Source	2017 Actual	2018 Adopted	2019 Proposed
HOUSING AND URBAN DEVELOPMENT			
FED. GRANTS, COMM. & REGIONAL DEV.	\$15,697,353	\$61,539,952	\$59,114,981
TOTAL HOUSING AND URBAN DEV.	15,697,353	61,539,952	59,114,981

Source	2017 Actual	2018 Adopted	2019 Proposed
MAYORAL FELLOWS PROGRAM			
WISNER LAND TRUST PROCEEDS	\$535,388	\$565,816	\$652,083
TOTAL MAYORAL FELLOWS PROGRAM	535,388	565,816	652,083

Source	2017 Actual	2018 Adopted	2019 Proposed
LIBRARY FUNDS			
DEDICATED PROPERTY TAXES	\$16,587,034	\$20,300,000	\$21,307,000
LIBRARY SURPLUS	-	-	-
LIBRARY FINES	-	-	-
TOTAL LIBRARY FUNDS	16,587,034	20,300,000	21,307,000

Source	2017 Actual	2018 Adopted	2019 Proposed
LLE GRANTS			
STATE GRANT - OFFICE OF THE GOVERNOR	\$286,611	\$685,975	\$1,579,619
TOTAL LLE	286,611	685,975	1,579,619

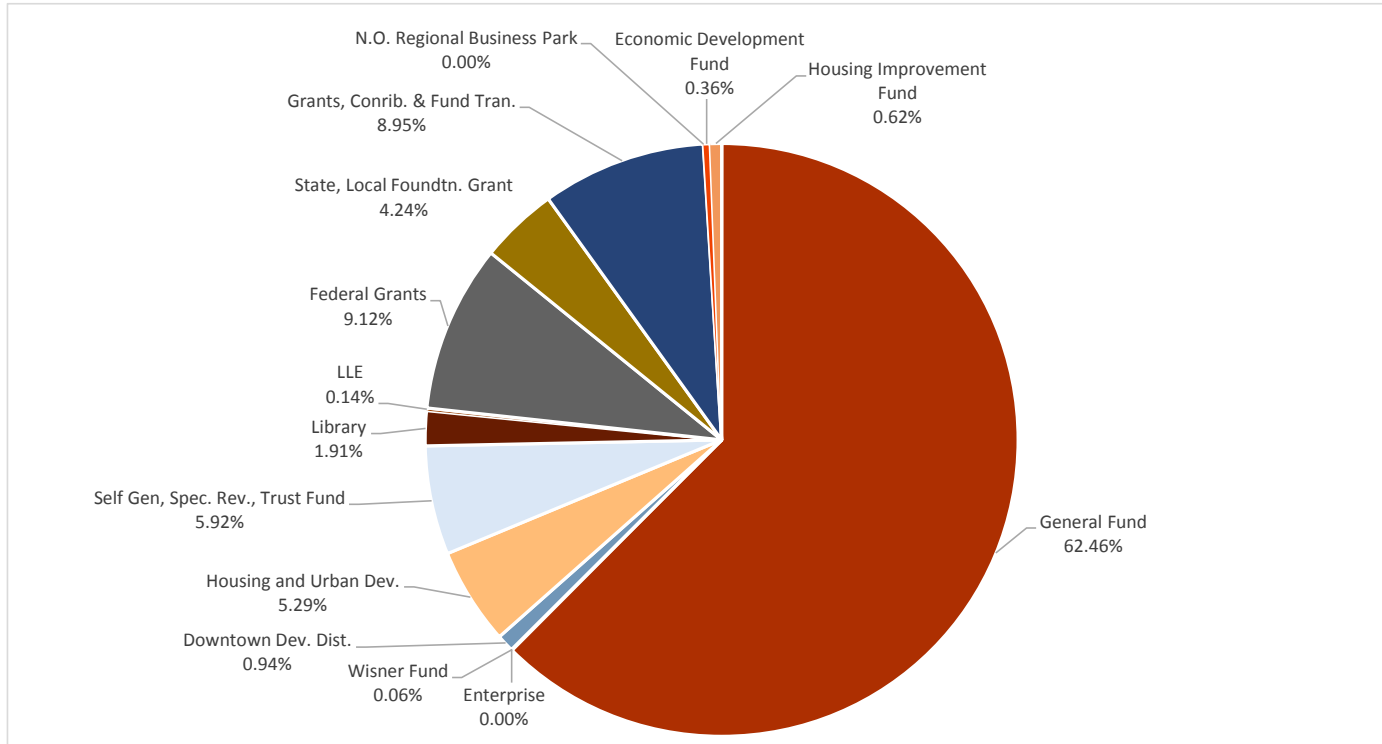
Source	2017 Actual	2018 Adopted	2019 Proposed
FEDERAL GRANTS			
HEALTH	\$11,544,708	\$17,323,744	\$17,464,797
ALL OTHER	12,342,602	132,499,819	84,477,973
TOTAL FEDERAL GRANTS	23,887,310	149,823,563	101,942,770

Source	2017 Actual	2018 Adopted	2019 Proposed
STATE & LOCAL FOUNDATION GRANTS			
HEALTH & HUMAN RESOURCES	\$777,950	\$2,174,043	\$1,963,282
STATE AID DEPT. OF PUBLIC SAFETY	105,937	703,750	714,366
STATE DEPARTMENT OF LABOR	2,758,036	8,610,812	8,655,749
LOUISIANA SOCIAL SERVICES	-	371,926	100,000
STATE AID (OTHER)	2,740,248	14,317,486	9,554,837
LOCAL FOUNDATION GRANTS	9,805,909	27,726,507	26,397,354
TOTAL STATE GRANTS	16,188,080	53,904,524	47,385,588

Source	2017 Actual	2018 Adopted	2019 Proposed
GRANTS, CONTRIB., & FUND TRANSFERS			
GRANTS, CONTRIB., & FUND TRANSFERS	-	\$60,148,733	\$100,000,000
TOTAL GRANTS, CONTRIB., & ETC.	0	60,148,733	100,000,000

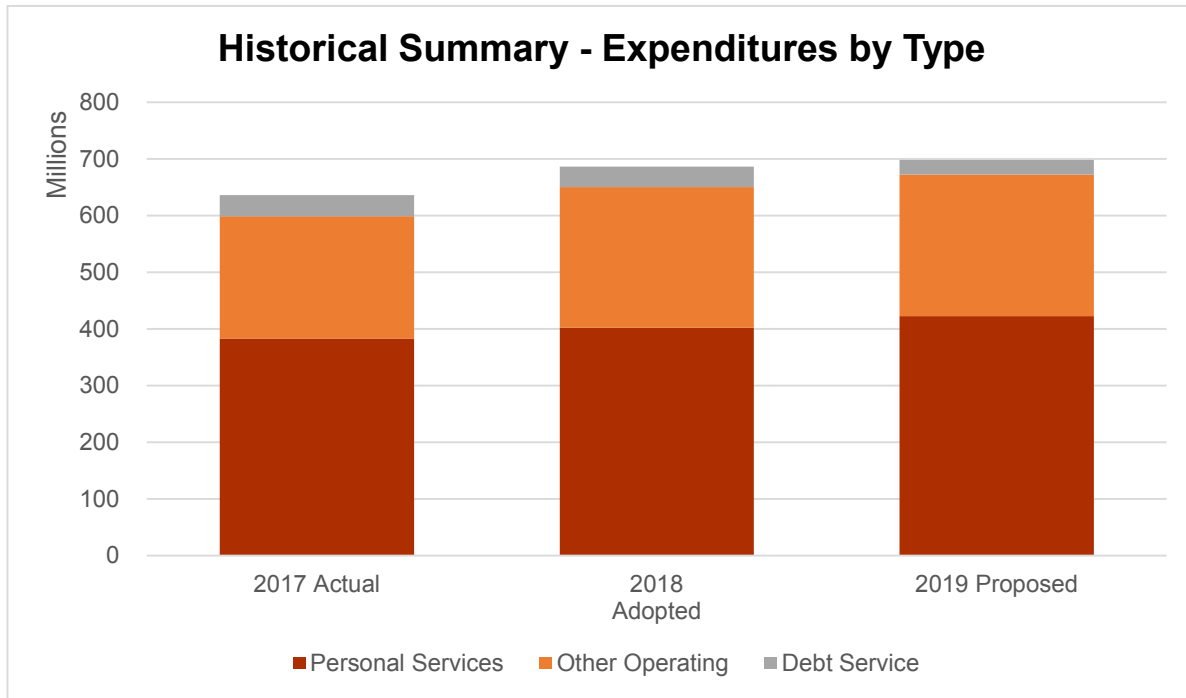
Source	2017 Actual	2018 Adopted	2019 Proposed
DOWNTOWN DEVELOPMENT DISTRICT			
DDD TAXES	-	\$10,504,848	\$10,504,848
TOTAL DDD REVENUES	0	10,504,848	10,504,848
N.O. REGIONAL BUSINESS PARK			
N.O.R.B.P. Property Taxes	-	-	-
TOTAL N.O.R.B.P. REVENUES	0	0	0
ECONOMIC DEVELOPMENT FUND			
ECONOMIC DEVELOPMENT TAXES	\$2,854,960	\$3,284,855	\$4,034,833
TOTAL EDF REVENUES	2,854,960	3,284,855	4,034,833
HOUSING TRUST FUND			
HOUSING IMPROVEMENT TAXES	\$2,419,236	\$6,639,095	\$6,891,296
TOTAL NHIF REVENUES	2,419,236	6,639,095	6,891,296
ADDITIONAL SPECIAL REVENUES & TRUST FUNDS			
ADDITIONAL SPECIAL REVENUES & TRUST FUNDS	\$46,671,168	\$57,349,803	\$65,427,292
TOTAL ADDT'L SPECIAL REVENUES & TRUST FUN	46,671,168	57,349,803	65,427,292
TOTAL SPECIAL REVENUES & TRUST FUNDS	51,945,364	77,778,601	86,858,269
TOTAL OTHER FUNDS	125,600,477	425,512,164	419,605,310
TOTAL ALL FUNDS	794,322,380	1,111,664,717	1,117,783,342

Total Expenditures by Fund Source



Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	636,086,421	686,152,553	698,178,032	12,025,479	2%
Wisner Fund	535,388	565,816	652,083	86,267	15%
Enterprise	0	0	0	0	-
Downtown Dev. Dist.	0	10,504,848	10,504,848	0	0%
Housing and Urban Dev.	15,697,353	61,539,952	59,114,981	(2,424,971)	-4%
Self Gen, Spec. Rev., Trust Fund	47,144,505	58,114,803	66,192,292	8,077,489	14%
Library	16,587,034	20,300,000	21,307,000	1,007,000	5%
LLE	286,611	685,975	1,579,619	893,644	130%
Federal Grants	23,887,310	149,823,563	101,942,770	(47,880,793)	-32%
State, Local Foundtn. Grant	16,188,080	53,904,524	47,385,588	(6,518,936)	-12%
Grants, Contrib. & Fund Tran.	0	60,148,733	100,000,000	39,851,267	66%
N.O. Regional Business Park	0	0	0	0	-
Economic Development Fund	2,854,960	3,284,855	4,034,833	749,978	23%
Housing Improvement Fund	2,419,236	6,639,095	6,891,296	252,201	4%
Total Expenditures	761,686,898	1,111,664,717	1,117,783,342	6,118,625	1%

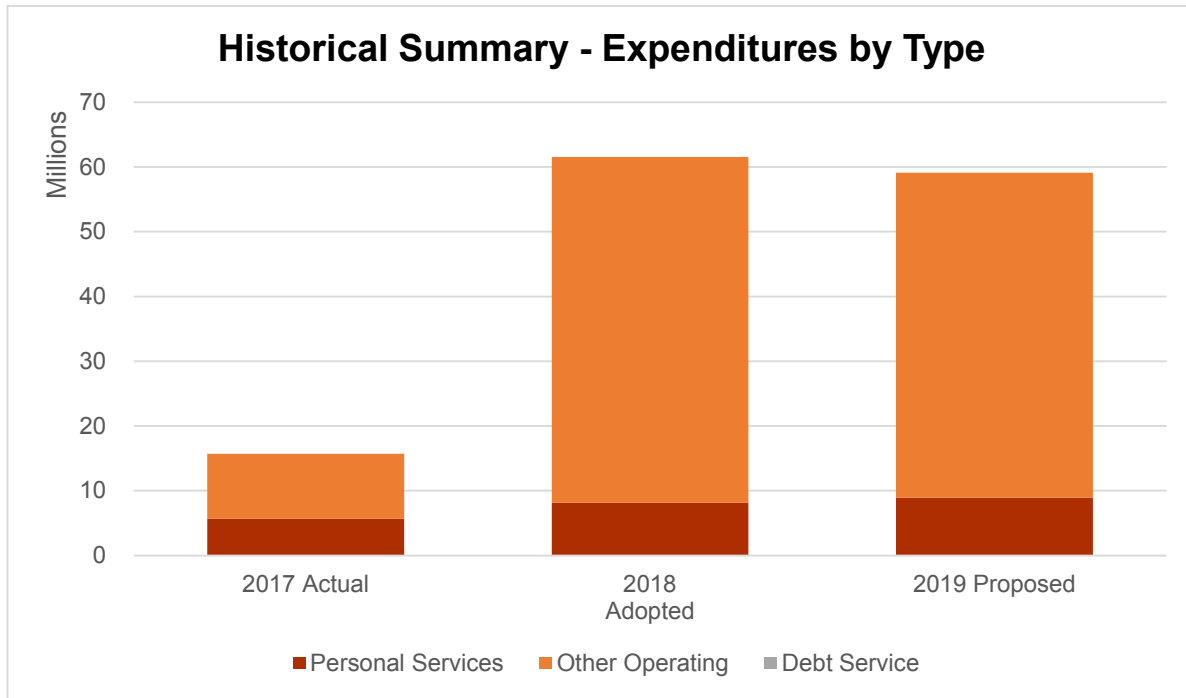
Total Expenditures by Type



Expenditures by Type - General Fund

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	382,861,122	401,929,236	422,386,894	20,457,658	5.09%
Other Operating	215,870,806	248,192,233	249,802,798	1,610,565	0.65%
Debt Service	37,354,493	36,031,084	25,988,340	(10,042,744)	-27.87%
Total Expenditures	636,086,421	686,152,553	698,178,032	12,025,479	1.75%

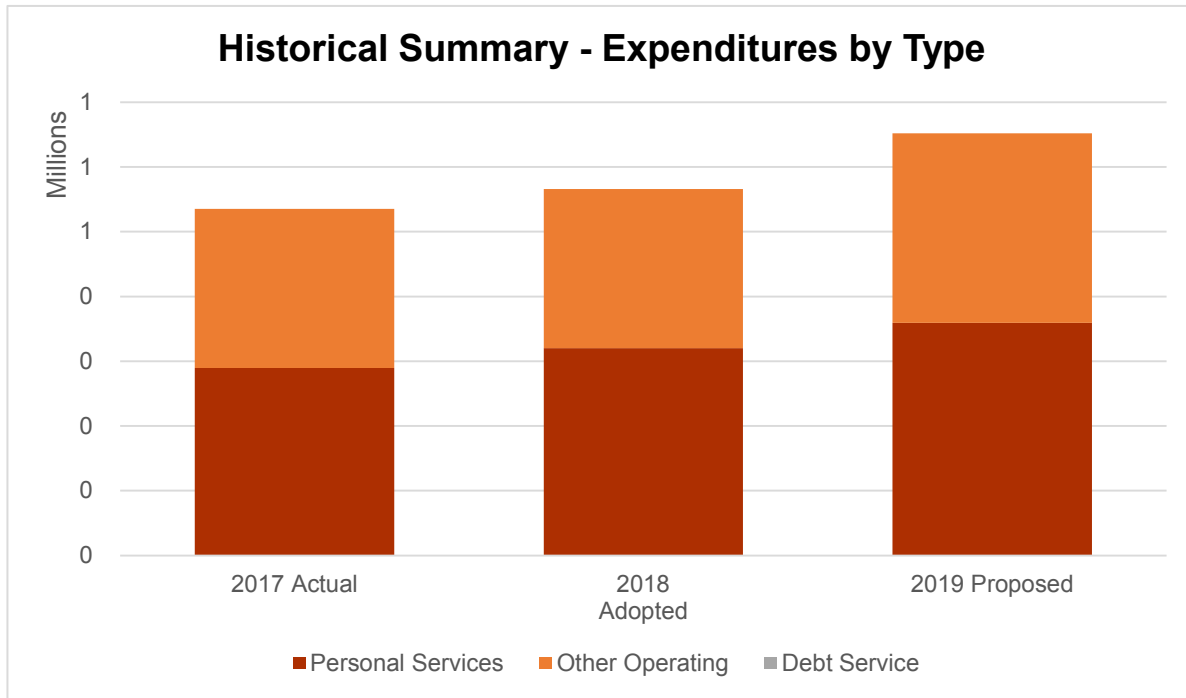
Total Expenditures by Type



Expenditures by Type - Housing and Urban Develop.

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	5,689,658	8,149,600	8,921,685	772,085	9.47%
Other Operating	10,007,695	53,390,352	50,193,296	(3,197,056)	-5.99%
Debt Service	0	0	0	0	-
Total Expenditures	15,697,353	61,539,952	59,114,981	-2,424,971	-3.94%

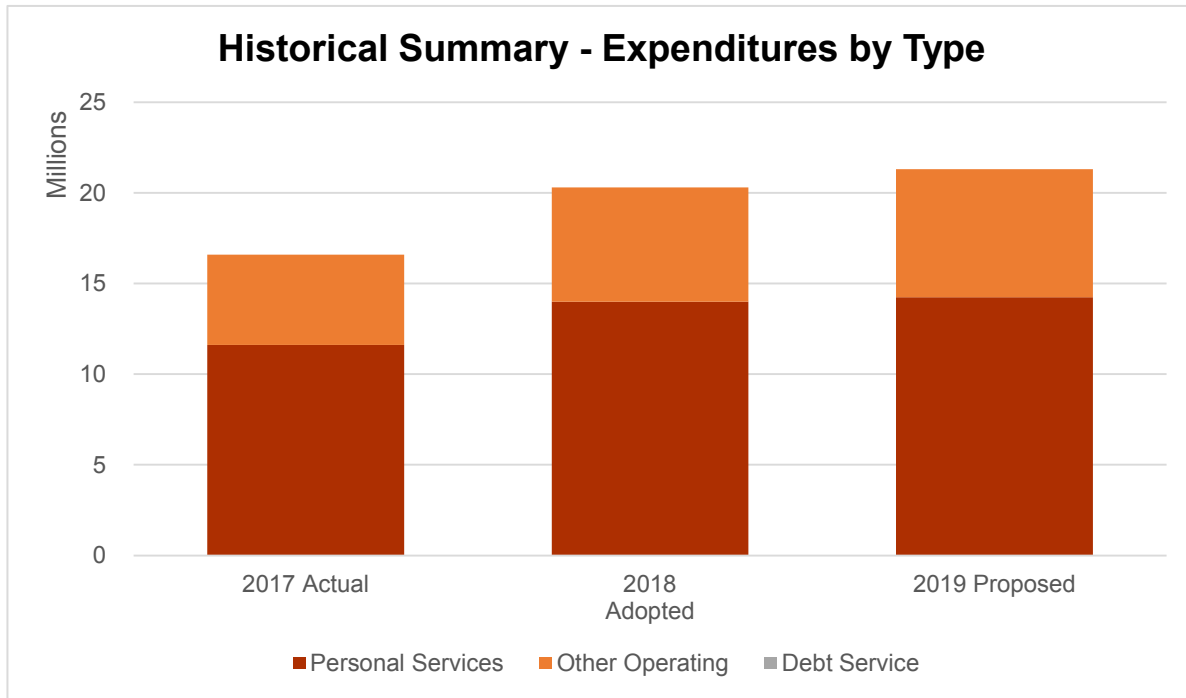
Total Expenditures by Type



Expenditures by Type - Wisner Funds

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	289,779	320,207	359,087	38,880	12.14%
Other Operating	245,609	245,609	292,996	47,387	19.29%
Debt Service	0	0	0	0	-
Total Expenditures	535,388	565,816	652,083	86,267	15.25%

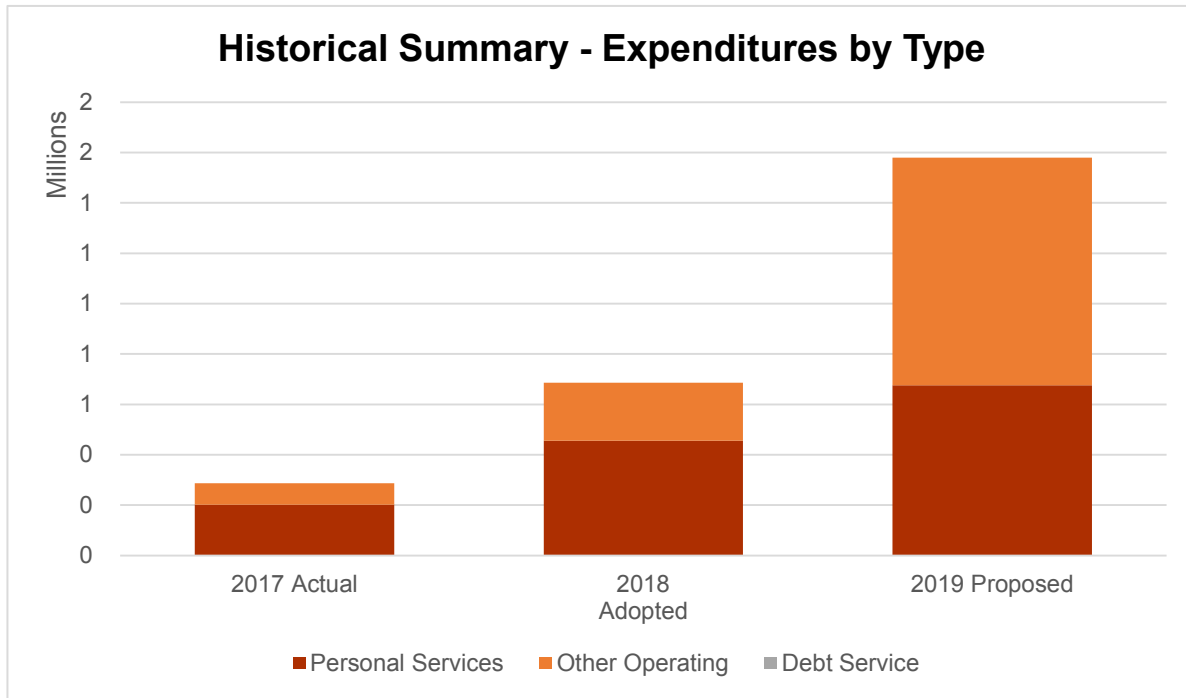
Total Expenditures by Type



Expenditures by Type - Library

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	11,617,024	14,000,000	14,250,000	250,000	1.79%
Other Operating	4,970,010	6,300,000	7,057,000	757,000	12.02%
Debt Service	0	0	0	0	-
Total Expenditures	16,587,034	20,300,000	21,307,000	1,007,000	4.96%

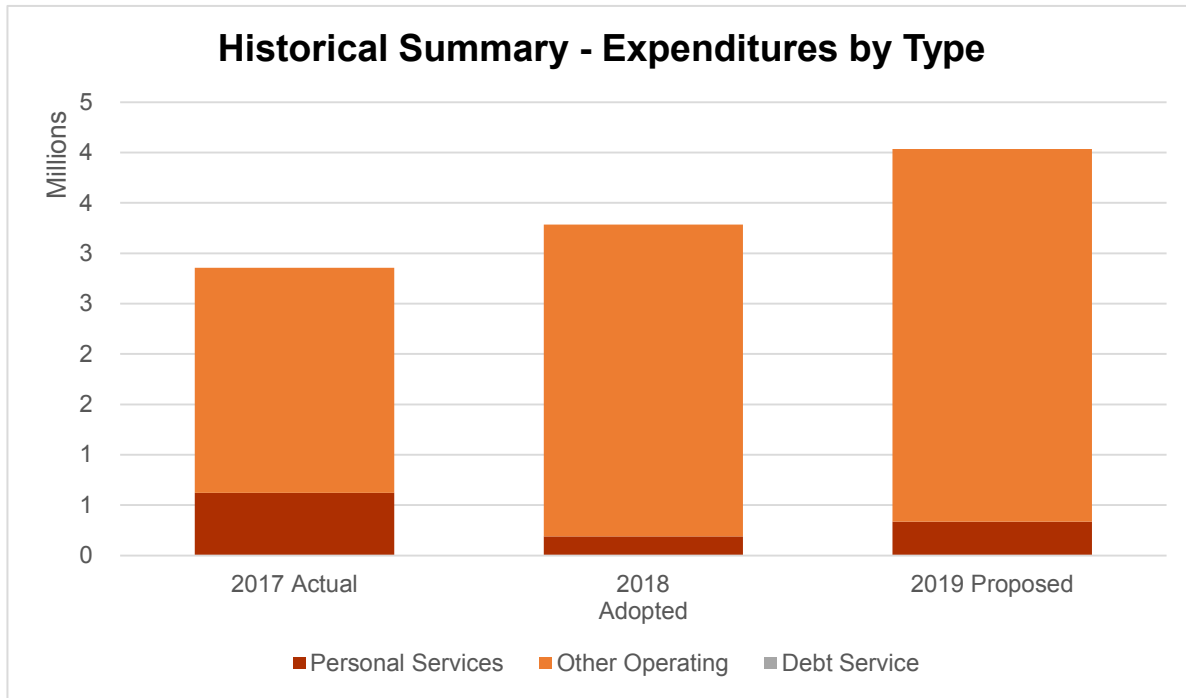
Total Expenditures by Type



Expenditures by Type - LLE

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	201,199	456,205	675,843	219,638	48.14%
Other Operating	85,412	229,770	903,776	674,006	293.34%
Debt Service	0	0	0	0	-
Total Expenditures	286,611	685,975	1,579,619	893,644	130.27%

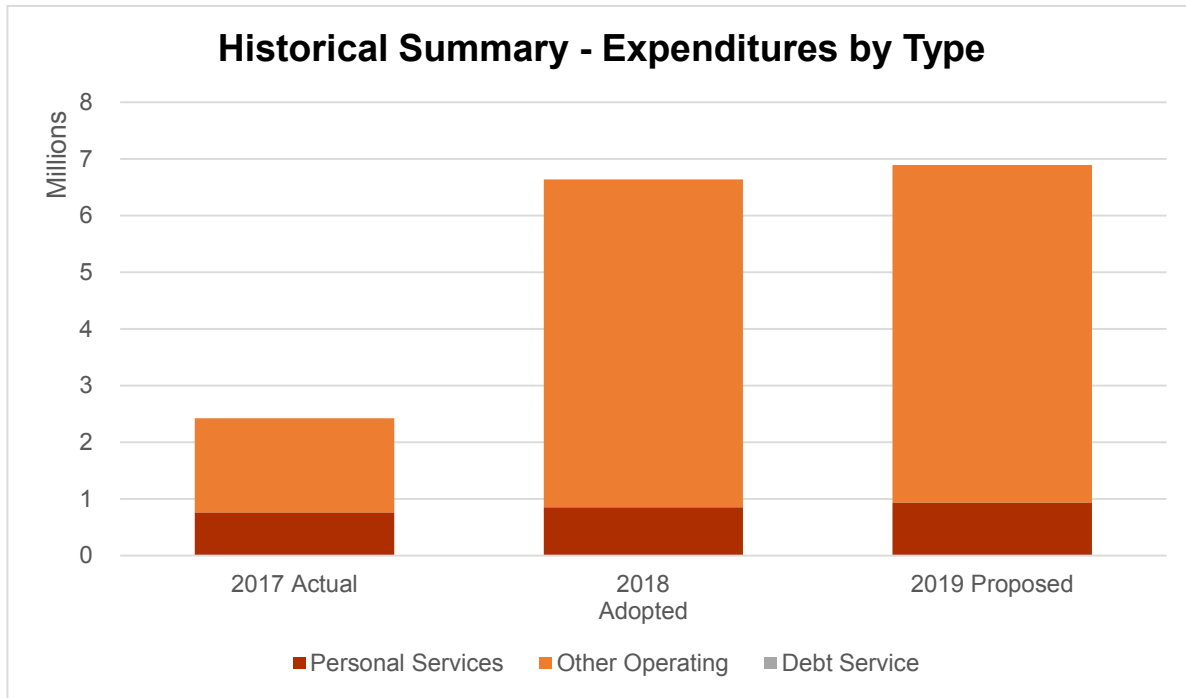
Total Expenditures by Type



Expenditures by Type - Economic Development Fund

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	621,476	189,342	334,833	145,491	76.84%
Other Operating	2,233,484	3,095,513	3,700,000	604,487	19.53%
Debt Service	0	0	0	0	-
Total Expenditures	2,854,960	3,284,855	4,034,833	749,978	22.83%

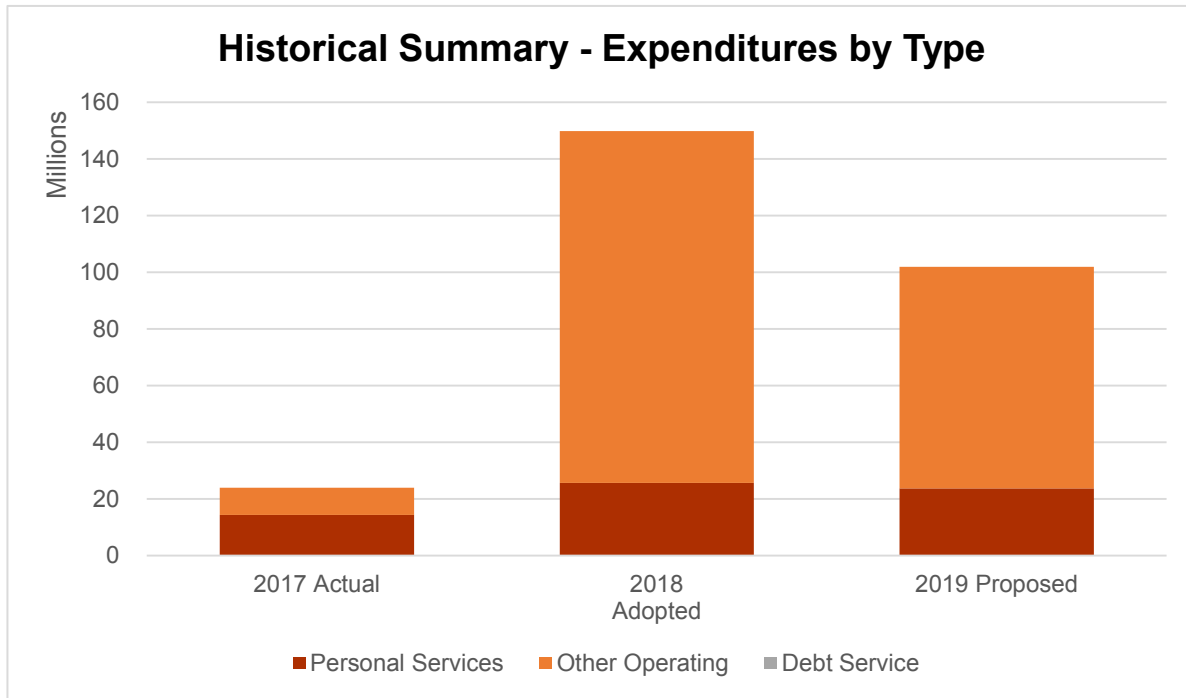
Total Expenditures by Type



Expenditures by Type - Housing Improvement Fund

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	761,646	849,095	937,384	88,289	10.40%
Other Operating	1,657,590	5,790,000	5,953,912	163,912	2.83%
Debt Service	0	0	0	0	-
Total Expenditures	2,419,236	6,639,095	6,891,296	252,201	3.80%

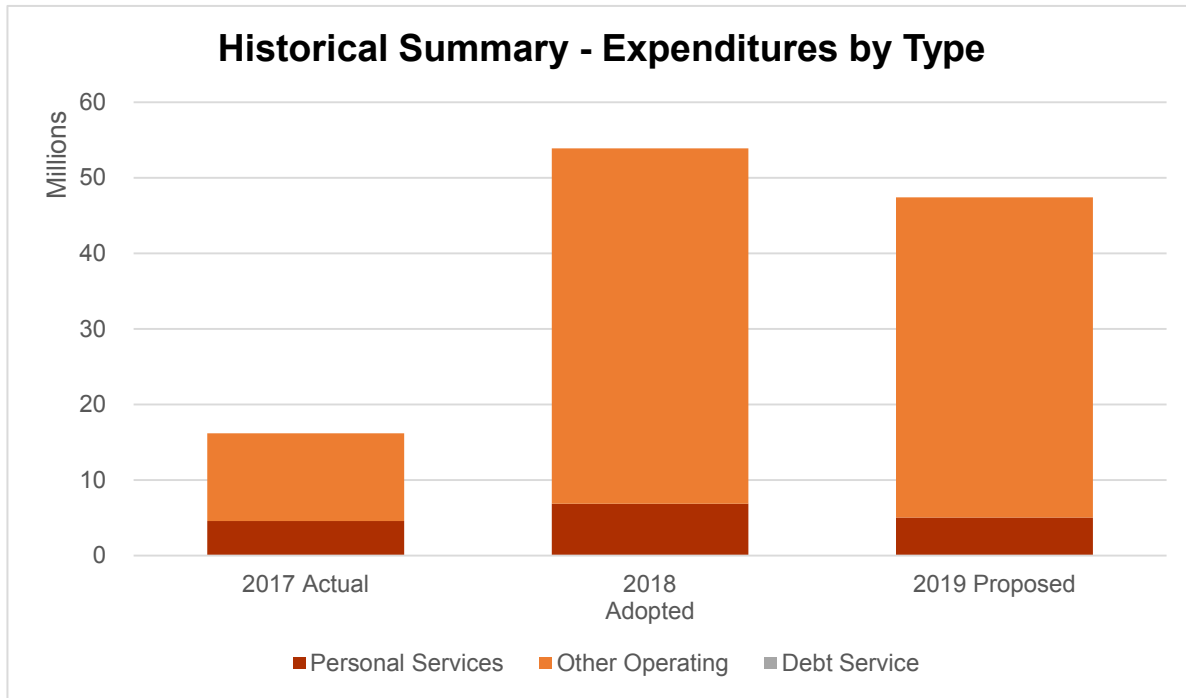
Total Expenditures by Type



Expenditures by Type - Federal Grants

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	14,302,873	25,612,631	23,689,544	(1,923,087)	-7.51%
Other Operating	9,584,437	124,210,932	78,253,226	(45,957,706)	-37.00%
Debt Service	0	0	0	0	-
Total Expenditures	23,887,310	149,823,563	101,942,770	-47,880,793	-31.96%

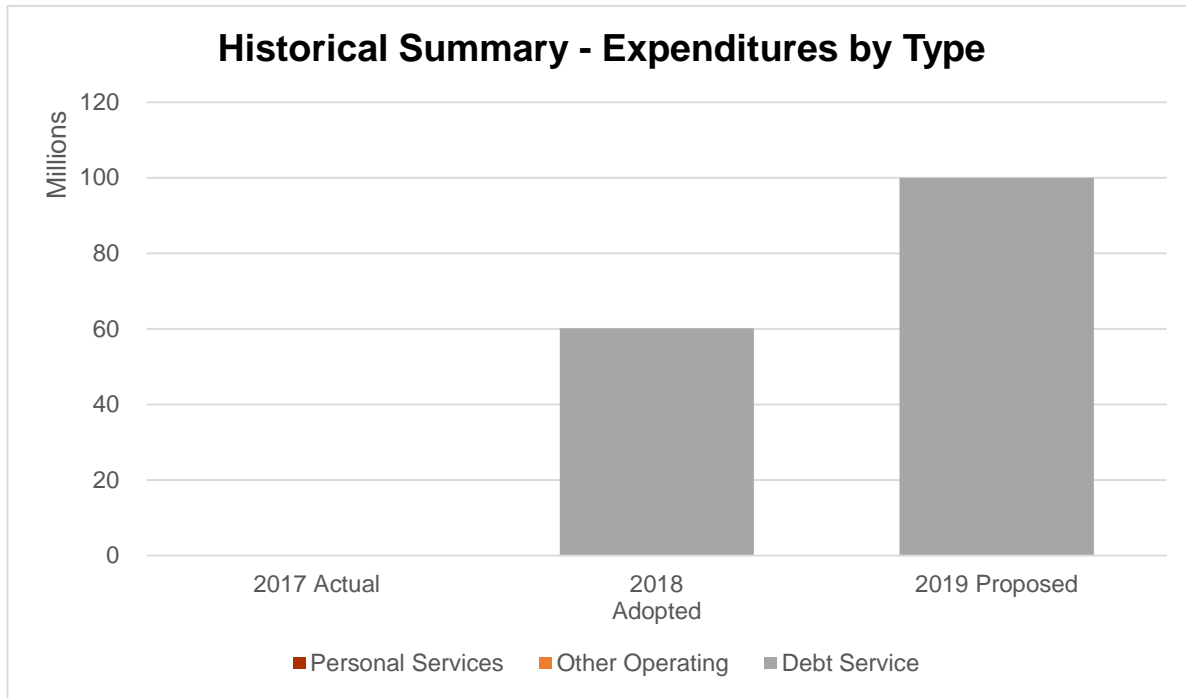
Total Expenditures by Type



Expenditures by Type - STATE & LOCAL FOUNDATION GRANTS

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	4,578,052	6,864,761	5,045,074	(1,819,687)	-26.51%
Other Operating	11,610,028	47,039,763	42,340,514	(4,699,249)	-9.99%
Debt Service	0	0	0	0	-
Total Expenditures	16,188,080	53,904,524	47,385,588	-6,518,936	-12.09%

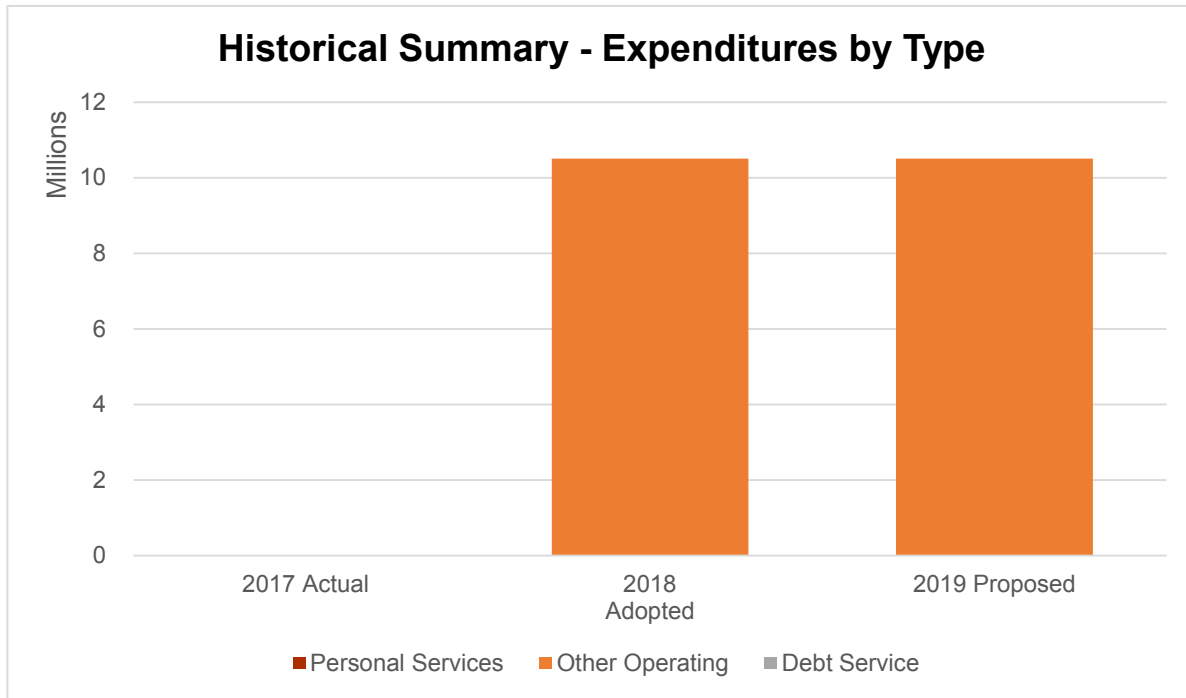
Total Expenditures by Type



Expenditures by Type - Grants, Contrib., & Fund Tran.

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	0	0	0	0	-
Other Operating	0	0	0	0	-
Debt Service	0	60,148,733	100,000,000	39,851,267	66.25%
Total Expenditures	0	60,148,733	100,000,000	39,851,267	66.25%

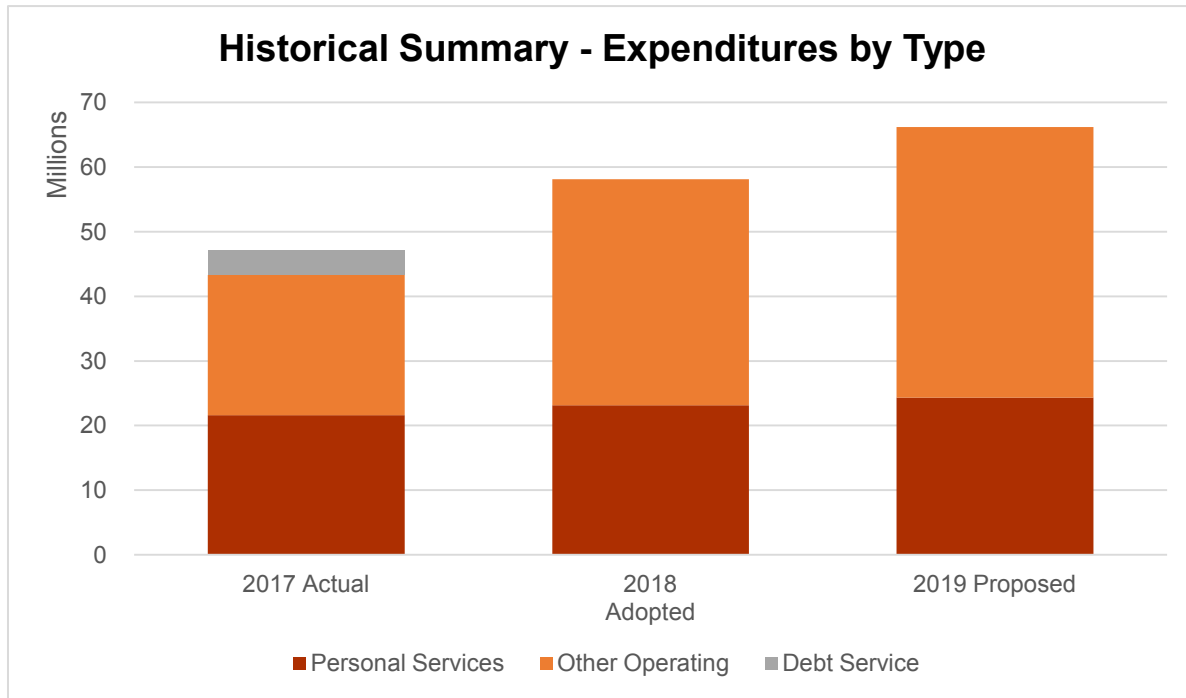
Total Expenditures by Type



Expenditures by Type - Downtown Development Dist.

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	0	0	0	0	-
Other Operating	0	10,504,848	10,504,848	0	0.00%
Debt Service	0	0	0	0	-
Total Expenditures	0	10,504,848	10,504,848	0	0.00%

Total Expenditures by Type



Expenditures by Type - SELF GENERATED, SPC REV., TRUST FUNDS

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	21,604,132	23,162,116	24,317,924	1,155,808	4.99%
Other Operating	21,688,169	34,952,687	41,874,368	6,921,681	19.80%
Debt Service	3,852,204	0	0	0	-
Total Expenditures	47,144,505	58,114,803	66,192,292	8,077,489	13.90%

Summary of Departmental Funding by Source

Department Funding Breakdown by Source

Fund	General Fund	Wisner Fund	Enterprise	Downtown Dev. Dist.	Housing and Urban Dev.	Self Gen. Spec. Rev., Trust Fund	Library	LLE	Federal Grants	State, Local Foundtn. Grant	Grants, Conrib. & Fund Tran.	N.O. Regional Business Park	Economic Development Fund	Housing Improvement Fund
City Council	10,598,800	0	0	0	0	5,935,000	0	0	0	0	0	0	0	0
Mayor	21,631,745	652,083	0	10,504,848	2,714,689	521,184	0	150,000	44,596,906	23,294,104	0	0	0	0
Chief Administrative Office	46,823,971	0	0	0	0	6,000,000	0	0	17,561,455	6,621,491	0	0	0	0
Law	6,091,965	0	0	0	120,927	1,441,306	0	0	0	0	0	0	0	0
Fire	113,968,981	0	0	0	0	4,000,000	0	0	0	0	0	0	0	0
Safety & Permits	7,733,788	0	0	0	0	0	0	0	0	0	0	0	0	0
Police	172,767,640	0	0	0	0	7,665,000	0	1,429,619	8,760,750	798,366	0	0	0	0
Sanitation	39,678,984	0	0	0	0	0	0	0	0	71,839	0	0	0	0
Health	20,745,299	0	0	0	0	208,545	0	0	19,191,687	1,947,748	0	0	0	0
Human Services	6,186,866	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	49,940,375	0	0	0	0	7,300,000	0	0	0	0	0	0	0	0
Property Management	9,923,857	0	0	0	0	0	0	0	123,507	0	0	0	0	0
Civil Service	3,118,773	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	34,913,066	0	0	0	1,078,045	14,350,000	0	0	251,685	4,290,000	0	0	0	0
Recreation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Parkways	10,234,074	0	0	0	0	1,350,000	0	0	110,073	0	0	0	0	0
Library	0	0	0	0	0	636,501	21,307,000	0	1,502,559	0	0	0	0	0
HDLC	983,221	0	0	0	0	0	0	0	0	0	0	0	0	0
VCC	524,719	0	0	0	0	0	0	0	0	0	0	0	0	0
Alcoholic Beverage Control	1,500	0	0	0	0	0	0	0	0	0	0	0	0	0
City Planning Commission	2,307,585	0	0	0	0	0	0	0	0	0	0	0	0	0
Mosquito Control Bd.	2,869,907	0	0	0	0	755,030	0	0	74,650	798,790	0	0	0	0
N. O. Museum of Art	128,931	0	0	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous	47,087,366	0	0	0	1,196,297	12,816,664	0	0	6,110,135	0	0	0	0	0

Fund	General Fund	Wisner Fund	Enterprise	Downtown Dev. Dist.	Housing and Urban Dev.	Self Gen, Spec. Rev., Trust Fund	Library	LLE	Federal Grants	State, Local Foundtn. Grant	Grants, Conrib. & Fund Tran.	N.O. Regional Business Park	Economic Development Fund	Housing Improvement Fund
General Services	3,839,979	0	0	0	0	0	0	0	0	160,976	0	0	0	0
Ethics Review Board	279,271	0	0	0	0	0	0	0	0	0	0	0	0	0
Offi of Independent Police Iv	1,117,085	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Community Dev.	0	0	0	0	54,005,023	3,113,062	0	0	3,592,852	650,288	0	0	0	0
Workforce Investment	0	0	0	0	0	0	0	0	0	8,701,986	0	0	0	0
Economic Dev. Fund	0	0	0	0	0	0	0	0	0	0	0	0	4,034,833	0
N'hood Hsg Improv. Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	6,891,296
Intergovernmental Affairs	0	0	0	0	0	0	0	0	0	0	100,000,000	0	0	0
District Attorney	6,678,029	0	0	0	0	0	0	0	0	0	0	0	0	0
Coroner's Office	3,244,516	0	0	0	0	100,000	0	0	66,511	50,000	0	0	0	0
Juvenile Court	2,840,714	0	0	0	0	0	0	0	0	0	0	0	0	0
First City Court	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Civil Court	14,400	0	0	0	0	0	0	0	0	0	0	0	0	0
Municipal Court	7,896,376	0	0	0	0	0	0	0	0	0	0	0	0	0
Traffic Court	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Criminal District Court	6,334,998	0	0	0	0	0	0	0	0	0	0	0	0	0
Sheriff	53,188,976	0	0	0	0	0	0	0	0	0	0	0	0	0
Clerk of Crim. Dist Court	3,726,330	0	0	0	0	0	0	0	0	0	0	0	0	0
Registrar of Voters	385,945	0	0	0	0	0	0	0	0	0	0	0	0	0
Judicial Retirement Fund	364,000	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	698,178,032	652,083	0	10,504,848	59,114,981	66,192,292	21,307,000	1,579,619	101,942,770	47,385,588	100,000,000	0	4,034,833	6,891,296

Total Departmental Expenditures by Fund

Fund	General Fund 2018 Adopted	Non-General Fund 2018 Adopted	2018 Adopted Total	General Fund 2019 Proposed	Non-General Fund 2019 Proposed	2019 Proposed Total
City Council	9,868,880	5,935,000	15,803,880	10,598,800	5,935,000	16,533,800
Mayor	16,238,089	120,216,130	136,454,219	21,631,745	82,433,814	104,065,559
Chief Administrative Office	51,599,561	24,213,797	75,813,358	46,823,971	30,182,946	77,006,917
Law	11,905,543	1,043,277	12,948,820	6,091,965	1,562,233	7,654,198
Fire	112,537,212	4,297,032	116,834,244	113,968,981	4,000,000	117,968,981
Safety & Permits	6,921,553	0	6,921,553	7,733,788	0	7,733,788
Police	160,769,723	18,975,048	179,744,771	172,767,640	18,653,735	191,421,375
Sanitation	37,250,000	71,839	37,321,839	39,678,984	71,839	39,750,823
Health	18,860,839	23,999,552	42,860,391	20,745,299	21,347,980	42,093,279
Human Services	5,062,906	0	5,062,906	6,186,866	0	6,186,866
Finance	55,629,245	6,639,383	62,268,628	49,940,375	7,300,000	57,240,375
Property Management	9,099,026	123,507	9,222,533	9,923,857	123,507	10,047,364
Civil Service	2,800,500	0	2,800,500	3,118,773	0	3,118,773
Public Works	36,328,485	19,872,770	56,201,255	34,913,066	19,969,730	54,882,796
Recreation	0	0	0	0	0	0
Parks and Parkways	8,892,114	1,460,073	10,352,187	10,234,074	1,460,073	11,694,147
Library	0	22,439,060	22,439,060	0	23,446,060	23,446,060
HDLC	944,755	0	944,755	983,221	0	983,221
VCC	420,131	0	420,131	524,719	0	524,719
Alcoholic Beverage Control Board	1,500	0	1,500	1,500	0	1,500
City Planning Commission	2,081,348	0	2,081,348	2,307,585	0	2,307,585
Mosquito Control Bd.	2,823,407	1,740,008	4,563,415	2,869,907	1,628,470	4,498,377
N. O. Museum of Art	128,931	0	128,931	128,931	0	128,931
Miscellaneous**	51,445,333	19,079,231	70,524,564	47,087,366	20,123,096	67,210,462
General Services	3,881,007	160,976	4,041,983	3,839,979	160,976	4,000,955
Ethics Review Board	258,521	0	258,521	279,271	0	279,271
Office of Independent Police Monitor	1,034,083	0	1,034,083	1,117,085	0	1,117,085
Office of Community Dev.	0	77,075,161	77,075,161	0	61,361,225	61,361,225
Workforce Investment	0	7,881,126	7,881,126	0	8,701,986	8,701,986
Economic Dev. Fund	0	3,284,855	3,284,855	0	4,034,833	4,034,833
Neighborhood Housing Improv. Fund	0	6,639,095	6,639,095	0	6,891,296	6,891,296
Intergovernmental Affairs	0	60,148,733	60,148,733	0	100,000,000	100,000,000
District Attorney	6,078,029	0	6,078,029	6,678,029	0	6,678,029
Coroner's Office	2,429,370	216,511	2,645,881	3,244,516	216,511	3,461,027
Juvenile Court	2,740,642	0	2,740,642	2,840,714	0	2,840,714
First City Court	6,000	0	6,000	6,000	0	6,000
Civil Court	14,400	0	14,400	14,400	0	14,400
Municipal Court	7,356,048	0	7,356,048	7,896,376	0	7,896,376
Traffic Court	0	0	0	0	0	0
Criminal District Court	3,090,121	0	3,090,121	6,334,998	0	6,334,998
Sheriff	53,188,976	0	53,188,976	53,188,976	0	53,188,976
Clerk of Crim. Dist Court	3,726,330	0	3,726,330	3,726,330	0	3,726,330
Registrar of Voters	375,945	0	375,945	385,945	0	385,945
Judicial Retirement Fund	364,000	0	364,000	364,000	0	364,000
Total Expenditures	686,152,553	425,512,164	1,111,664,717	698,178,032	419,605,310	1,117,783,342

General Fund Expenditures

Department	2017 Actual	2018 Adopted	2019 Proposed
Council	7,617,124	9,868,880	10,598,800
Mayor	16,271,782	16,238,089	21,631,745
CAO	38,435,403	51,599,561	46,823,971
Law	8,422,997	11,905,543	6,091,965
Fire	118,428,633	112,537,212	113,968,981
Safety & Permits	6,440,320	6,921,553	7,733,788
Police	151,131,564	160,769,723	172,767,640
Sanitation	37,981,809	37,250,000	39,678,984
Health	16,776,861	18,860,839	20,745,299
Human Services	3,566,095	5,062,906	6,186,866
Finance	54,427,474	55,629,245	49,940,375
Property Management	9,257,415	9,099,026	9,923,857
Civil Service	2,271,598	2,800,500	3,118,773
Public Works	33,088,009	36,328,485	34,913,066
Recreation	0	0	0
Parks & Parkways	8,766,594	8,892,114	10,234,074
Library	0	0	0
HDLC	866,054	944,755	983,221
VCC	447,887	420,131	524,719
Alcoholic Bvg Ctrl. Bd.	223	1,500	1,500
City Planning Comm.	1,805,894	2,081,348	2,307,585
Mosquito Control Bd.	2,288,563	2,823,407	2,869,907
Museum of Art	128,931	128,931	128,931
Miscellaneous	37,364,108	51,445,333	47,087,366
General Services	3,265,660	3,881,007	3,839,979
Ethics Review Board	187,446	258,521	279,271
Office of Ind. Police Mon.	921,904	1,034,083	1,117,085
Office of Training Div.	0	0	0
Office of Comm. Dev.	0	0	0
N'hood Hsg Imprv. Fnd	0	0	0
Workforce Invst. Act	0	0	0
Economic Dev. Fund	0	0	0
Intergovernmental	0	0	0
District Attorney	6,078,028	6,078,029	6,678,029
Coroner's Office	2,368,919	2,429,370	3,244,516
Juvenile Court	2,712,043	2,740,642	2,840,714
First City Court	0	6,000	6,000
Civil Court	0	14,400	14,400
Municipal Court	2,945,971	7,356,048	7,896,376
Traffic Court	3,106,159	0	0
Criminal District Court	3,090,119	3,090,121	6,334,998
Criminal Sheriff	50,905,214	53,188,976	53,188,976
Clrk of Crim. Dist. Crt	4,022,368	3,726,330	3,726,330
Registrar of Voters	368,238	375,945	385,945
Judicial Retirement	329,014	364,000	364,000
Total	636,086,421	686,152,553	698,178,032

Other Fund Expenditures

Department	2017 Actual	2018 Adopted	2019 Proposed
Council	0	5,935,000	5,935,000
Mayor	19,201,771	120,216,130	82,433,814
CAO	(733,406)	24,213,797	30,182,946
Law	881,117	1,043,277	1,562,233
Fire	3,352,306	4,297,032	4,000,000
Safety & Permits	0	0	0
Police	9,006,578	18,975,048	18,653,735
Sanitation	0	71,839	71,839
Health	13,248,256	23,999,552	21,347,980
Human Services	0	0	0
Finance	10,082,306	6,639,383	7,300,000
Property Management	32,500	123,507	123,507
Civil Service	0	0	0
Public Works	12,739,879	19,872,770	19,969,730
Recreation	0	0	0
Parks & Parkways	1,014,364	1,460,073	1,460,073
Library	16,716,899	22,439,060	23,446,060
HDLC	0	0	0
VCC	0	0	0
Alcoholic Bvg Ctrl. Bd.	0	0	0
City Planning Comm.	0	0	0
Mosquito Control Bd.	438,550	1,740,008	1,628,470
Museum of Art	0	0	0
Miscellaneous	15,517,308	19,079,231	20,123,096
General Services	86,285	160,976	160,976
Ethics Review Board	0	0	0
Office of Ind. Police Mon.	0	0	0
Office of Training Div.	0	0	0
Office of Comm. Dev.	16,563,848	77,075,161	61,361,225
N'hood Hsg Imprv. Fnd	2,419,236	6,639,095	6,891,296
Workforce Invst. Act	2,575,614	7,881,126	8,701,986
Economic Dev. Fund	2,385,113	3,284,855	4,034,833
Intergovernmental	0	60,148,733	100,000,000
District Attorney	0	0	0
Coroner's Office	71,953	216,511	216,511
Juvenile Court	0	0	0
First City Court	0	0	0
Civil Court	0	0	0
Municipal Court	0	0	0
Traffic Court	0	0	0
Criminal District Court	0	0	0
Criminal Sheriff	0	0	0
Clrk of Crim. Dist. Crt	0	0	0
Registrar of Voters	0	0	0
Judicial Retirement	0	0	0
Total	125,600,477	425,512,164	419,605,310

Total Expenditures

Department	2017 Actual	2018 Adopted	2019 Proposed
Council	7,617,124	15,803,880	16,533,800
Mayor	35,473,553	136,454,219	104,065,559
CAO	37,701,997	75,813,358	77,006,917
Law	9,304,114	12,948,820	7,654,198
Fire	121,780,939	116,834,244	117,968,981
Safety & Permits	6,440,320	6,921,553	7,733,788
Police	160,138,142	179,744,771	191,421,375
Sanitation	37,981,809	37,321,839	39,750,823
Health	30,025,117	42,860,391	42,093,279
Human Services	3,566,095	5,062,906	6,186,866
Finance	64,509,780	62,268,628	57,240,375
Property Management	9,289,915	9,222,533	10,047,364
Civil Service	2,271,598	2,800,500	3,118,773
Public Works	45,827,888	56,201,255	54,882,796
Recreation	0	0	0
Parks & Parkways	9,780,958	10,352,187	11,694,147
Library	16,716,899	22,439,060	23,446,060
HDLC	866,054	944,755	983,221
VCC	447,887	420,131	524,719
Alcoholic Bvg Ctrl. Bd.	223	1,500	1,500
City Planning Comm.	1,805,894	2,081,348	2,307,585
Mosquito Control Bd.	2,727,113	4,563,415	4,498,377
Museum of Art	128,931	128,931	128,931
Miscellaneous	52,881,416	70,524,564	67,210,462
General Services	3,351,945	4,041,983	4,000,955
Ethics Review Board	187,446	258,521	279,271
Office of Ind. Police Mon.	921,904	1,034,083	1,117,085
Office of Training Div.	0	0	0
Office of Comm. Dev.	16,563,848	77,075,161	61,361,225
N'hood Hsg Imprv. Fnd	2,419,236	6,639,095	6,891,296
Workforce Invst. Act	2,575,614	7,881,126	8,701,986
Economic Dev. Fund	2,385,113	3,284,855	4,034,833
Intergovernmental	0	60,148,733	100,000,000
District Attorney	6,078,028	6,078,029	6,678,029
Coroner's Office	2,440,872	2,645,881	3,461,027
Juvenile Court	2,712,043	2,740,642	2,840,714
First City Court	0	6,000	6,000
Civil Court	0	14,400	14,400
Municipal Court	2,945,971	7,356,048	7,896,376
Traffic Court	3,106,159	0	0
Criminal District Court	3,090,119	3,090,121	6,334,998
Criminal Sheriff	50,905,214	53,188,976	53,188,976
Clrk of Crim. Dist. Crt	4,022,368	3,726,330	3,726,330
Registrar of Voters	368,238	375,945	385,945
Judicial Retirement	329,014	364,000	364,000
Total	761,686,898	1,111,664,717	1,117,783,342

Detailed City-Wide Personnel Schedule by Department

Fund	General Fund 2018 Adopted	Non-General Fund 2018 Adopted	2018 Adopted Total	General Fund 2019 Proposed	Non-General Fund 2019 Proposed	2019 Proposed Total
City Council	64.82	0.00	64.82	64.82	0.00	64.82
Mayor	140.13	130.25	270.38	121.13	133.25	254.38
Chief Administrataive Office	117.55	0.00	117.55	101.55	0.00	101.55
Law	54.99	15.00	69.99	54.99	15.00	69.99
Fire	627.45	0.00	627.45	627.45	0.00	627.45
Safety & Permits	106.50	0.00	106.50	106.50	0.00	106.50
Police	1,455.23	13.00	1,468.23	1,455.23	13.00	1,468.23
Sanitation	51.00	0.00	51.00	58.00	0.00	58.00
Health	166.29	67.21	233.50	166.29	69.21	235.50
Human Services	52.10	0.00	52.10	52.10	0.00	52.10
Finance	132.97	0.00	132.97	132.97	0.00	132.97
Property Management	84.49	0.00	84.49	84.49	0.00	84.49
Civil Service	27.73	0.00	27.73	27.73	0.00	27.73
Public Works	194.75	0.00	194.75	194.75	0.00	194.75
Recreation	0.00	0.00	0.00	0.00	0.00	0.00
Parks and Parkways	140.94	2.00	142.94	140.94	2.00	142.94
Library	0.00	235.80	235.80	0.00	236.80	236.80
HDLC	12.00	0.00	12.00	12.00	0.00	12.00
VCC	6.00	0.00	6.00	6.00	0.00	6.00
Alcoholic Beverage Control Board	0.00	0.00	0.00	0.00	0.00	0.00
City Planning Commission	26.00	0.00	26.00	26.00	0.00	26.00
Mosquito Control Bd.	35.58	5.44	41.02	35.58	5.44	41.02
N. O. Museum of Art	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	236.32	61.00	297.32	243.32	61.00	304.32
General Services	17.00	0.00	17.00	17.00	0.00	17.00
Ethics Review Board	1.00	0.00	1.00	1.00	0.00	1.00
Office of Independent Police Monitor	6.00	0.00	6.00	6.00	0.00	6.00
Office of Community Dev.	0.00	104.75	104.75	0.00	105.75	105.75
Workforce Investment	0.00	6.67	6.67	0.00	6.67	6.67
Economic Dev. Fund	0.00	3.00	3.00	0.00	3.00	3.00
Neighborhood Housing Improv. Fund	0.00	13.70	13.70	0.00	13.70	13.70
Intergovernmental Affairs	0.00	0.00	0.00	0.00	0.00	0.00
District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Coroner's Office	21.00	0.00	21.00	21.00	0.00	21.00
Juvenile Court	29.00	0.00	29.00	29.00	0.00	29.00
First City Court	0.00	0.00	0.00	0.00	0.00	0.00
Civil Court	0.00	0.00	0.00	0.00	0.00	0.00
Municipal & Traffic Court	123.09	0.00	123.09	123.09	0.00	123.09
Traffic Court	0.00	0.00	0.00	0.00	0.00	0.00
Criminal District Court	0.00	0.00	0.00	0.00	0.00	0.00
Sheriff	0.00	0.00	0.00	1.00	0.00	1.00
Clerk of Crim. Dist Court	74.98	0.00	74.98	74.98	0.00	74.98
Registrar of Voters	0.00	0.00	0.00	0.00	0.00	0.00
Judicial Retirement Fund	0.00	0.00	0.00	0.00	0.00	0.00
Total Expenditures	4,004.91	657.82	4,662.73	3,984.91	664.82	4,649.73





Statement of Debt

Statement of Debt
City Debt

Statement of Debt

Statement of Debt

Introduction

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.

Department of Finance, Debt Service – 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.

Board of Liquidation, City Debt – General Obligation Debt

The City Charter, Section 5-501, establishes a Board of Liquidation, City Debt, (Board) composed of six members and three ex-officio members, who shall be the Mayor and the two Councilmembers-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.

Under guidelines established in the City Charter and sound financial oversight, general obligation debt will not be utilized for the funding of current operations of the City or its agencies. 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 obligations 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.

Credit Ratings

Issuer	Bond Type	Standard & Poor's	Moody's	Fitch
City of New Orleans	General Obligation Bonds	AA-	A3	A+
City of New Orleans	Limited Tax Bonds	A-	Baa1	N/R
Sewerage & Water Board	Special Tax Bonds	A	A3	A+
Sewerage & Water Board	Sewerage Service Revenue Bonds	A	N/R	A-
Sewerage & Water Board	Water Revenue Bonds	A-	N/R	A-
Sewerage & Water Board	Bond Anticipation Notes	N/R	N/R	N/R
Audubon Commission	Special Tax Bonds	A	A3	A+
Downtown Development District	Special Tax Bonds	BBB-	Baa3	N/R

City Debt

Long-Term Debt

Debt Service Fund

The City's debt service fund includes the Board, City Debt (the Board of Liquidation), an autonomous, self-perpetuating board created under the State of Louisiana Constitution of 1974. All property taxes levied by the City and dedicated to the payment of outstanding general obligation bonds are collected by the City and, as required by law, paid over to the Board of Liquidation as collected.

The Board of Liquidation annually determines the amount of property tax millage necessary to be levied and collected by the City in the next fiscal year for the payment during such year of principal and interest on all outstanding general obligation bonds of the City and all such bonds proposed to be issued by the City during such year. The annual determination of the necessary tax millage to service bonds of the City is adopted by resolution of the Board of Liquidation, which is submitted to the City Council. The millage recommended by the Board of Liquidation is then levied by the City Council. The millages for the various limited bonds of the City were established at the time the bonds were issued based upon approval of the voters and are subject to change based on property values. Administrative expenditures paid in connection with the operations of the Board of Liquidation are recorded in the City's Debt Service fund.

Bond Transactions

The City issues general obligation bonds to provide for the acquisition and construction of major capital facilities. General obligation bonds are direct obligations and pledge the full faith and credit of the City. Bonds payable, excluding unamortized premium of \$26,094,000 and unamortized discount of \$194,000, at (Suggestion: replace "at" with "as of") December 31, 2017 comprise the following (all bonds are serial bonds) (amounts in thousands):

In November 2004, the City received approval from taxpayers to issue \$260,000,000 in General Obligation Bonds. The City issued \$75,000,000 in December 2007, \$40,000,000 in January 2010,

\$40,000,000 in March 2013, \$40,000,000 in January 2014, and \$65,000,000 in April 2015 of these authorized General Obligation Bonds. There are no remaining unissued authorized General Obligation Bonds at December 31, 2016.

The payment requirements for all bonds outstanding, including accretion on the 1991 General Obligation Refunding Bonds of \$20,445,000 (included in interest payments) as of December 31, 2017, are as follows (amounts in thousands):

	Principal	Interest
Year ending December 31:		
2018	\$43,027	\$55,993
2019	63,104	33,080
2020	64,427	30,467
2021	67,236	27,722
2022	34,650	24,836
2023-2027	186,850	101,492
2028-2032	140,720	60,354
2033-2037	72,700	31,504
2038-2042	58,325	14,556
2043-2046	25,220	2,407
	\$756,259	\$382,411

The City's legal debt limit for General Obligation Bonds is \$1,445,296,000. At December 31, 2017, the City's legal debt margin adjusted for outstanding principal of \$550,864,000 and past and future accretion of \$21,606,000 on the City's outstanding General Obligation Bonds, plus fund balance available in the Debt Service Fund of \$67,416,000 to service this debt was \$940,242,000.

The various bond indentures contain significant limitations and restrictions on annual debt service requirements, maintenance of and flow of money through various restricted accounts, minimum amounts to be maintained in various sinking funds, and minimum revenue bond coverages. At December 31, 2017, management believes it is in compliance with all financial related covenants.

Taxable Bonds, Series 2017

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

Debt Service Assistance Program

The City entered into a cooperative endeavor agreement with the State of Louisiana to provide for the issuance of general obligation bonds of the State of Louisiana (GO Zone Series) to fund the debt service assistance loan program, which will make scheduled debt service payments on behalf of the City for certain issues of outstanding debt. At issuance, the loans were payable beginning in 5 years in equal installments over 15 years commencing in 2012. Interest was deferred during the initial 5-year period

and then accrues at a rate of 4.64% during the repayment period. The loan balance at December 31, 2017 is \$35,494,000.

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

	Principal	Interest
Year ending December 31:		
2018	\$3,267	\$1,647
2019	3,419	1,495
2020	3,577	1,337
2021	3,743	1,171
2022	3,917	997
2023-2026	186,850	2,084
	\$35,494	\$8,731

Vehicle Notes Payable

In 2014, the City entered into a loan agreement. The loan proceeds of \$12,500,000 were restricted for equipment purchases. At issuance, the loan was payable over 4 years beginning in 2015 and accrues interest at a rate of 2.24%. In 2017, the City entered into two loan agreements. The loan proceeds of \$5,000,000 and \$4,200,000 were restricted for vehicle purchases. The loans are payable over 10 years and 4 years, respectively, beginning in 2018 and accrue interest at a fixed rate of 2.66% and 1.93%, respectively.

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

	Principal	Interest
Year ending December 31:		
2018	\$4,628	\$285
2019	1,495	182
2020	1,527	150
2021	1,559	118
2022	492	84
2023-2027	2,664	215
	\$12,365	\$1,034

HUD Section 108 Loans

The City has entered into contracts for Loan Guarantee Assistance under Section 108 of the Housing and Community Development Act of 1974, with the Secretary of HUD as guarantor. Portions of these funds were used to fund grantee loans referred to in Note 4. The loans consist of notes bearing interest at either fixed interest rates ranging from 5% to 8% or variable interest rates based upon the London Interbank Offered Rate (LIBOR). As of December 31, 2017, \$870,000 is recorded as a liability in the government-wide financial statements.

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

	Principal	Interest
Year ending December 31:		
2018	\$430	\$28
2019	440	15
	\$870	\$43

Capital Leases

On October 15, 2000, the City entered into an agreement with a vendor to purchase heating, ventilation, and air cooling (HVAC) equipment under a 20-year capital lease. The City entered into two similar subsequent agreements with this vendor on June 1, 2001 and July 21, 2003 primarily for the purpose of purchasing additional HVAC equipment and traffic lights, respectively. The original net present value of these capital leases were \$9,625,000, \$17,919,000, and \$6,887,000 with corresponding interest rates of 7.8%, 7.1%, and 9.3%, respectively. Under terms of the agreement, title to this equipment is transferred to the City at the end of the lease.

Future payments for the capital leases are as follows (amounts in thousands):

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

Compensated Absences

The City has recorded \$46,519,000 in accrued annual and sick leave in accordance with its pay-out policies. During the year active employees earned and used \$23,726,000 and \$18,470,000, respectively in sick and vacation leave benefits. The entire annual and sick liability is recorded in the government wide statements, and no liability is recorded in the governmental funds.

Changes in Long-Term Liabilities

Long-term liability activity for the year ended December 31, 2017 was as follows (amounts in thousands):

	January 1, 2017	Additions	Deletions	December 31, 2017	Due in one year
Claims and judgements (note 12)	\$320,806	\$190,109	\$(103,053)	\$407,862	\$37,795
Landfill closing costs (note 12)	4,400	-	(238)	4,162	114
Accrued annual and sick leave	44,002	23,726	(21,209)	46,519	5,000
Revenue bonds	5,905	-	(625)	5,280	655
General obligation bonds (a)	616,526	-	(45,217)	571,309	26,914
Limited tax bonds	204,553	10,000	(14,438)	200,115	15,458
Premium on bonds payable	30,000	-	(3,905)	26,095	3,742
Discount on bonds payable	(218)	-	25	(193)	(24)
Discount service assistance program	64,855	-	(29,361)	35,494	3,267
Notes payable	6,260	9,200	(3,095)	12,365	4,628
HUD section 108 loan	3,615	-	(2,745)	870	430
Capital leases	4,651	-	(3,060)	1,591	1,591
Net pension liability (note 7)	920,671	93,576	(95,638)	918,609	-
Post-employment benefit (note 7)	89,812	5,205	(5,246)	89,771	-
	\$2,315,838	\$331,816	\$(327,805)	\$2,319,849	\$99,570

(a) Additions and deletions include amounts related to accreditation of 1991 Refunding Series of \$2,808 and \$(21,326), respectively.

The long-term liabilities will be repaid from the General Fund, except for HUD Section 108 loans, which will be repaid from the American Can non-major fund, and the General Obligation, Limited Tax Bonds, Taxable Limited Tax Refunding Bonds and a portion of the Debt Service Assistance Loan Program, which will be repaid from the Debt Service Fund. The Board of Liquidation handles all the General Obligation bonded debt of the City and the Limited Tax Bonds and results of its operations are reported in the debt service fund. At December 31, 2017, the debt service fund had \$71,036,000 in fund balance reserved for debt service.

Pension Plans and Postretirement Healthcare Benefits

Pension Plans

At December 31, 2017, the City sponsors and administers four separate single-employer, contributory defined benefit pension plans, namely: (1) Firefighters' Pension and Relief Fund – Old System (Old System); (2) Firefighters' Pension and Relief Fund – New System (New System); (3) Police Pension Plan (Police Plan); and (4) Employees' Retirement System of the City of New Orleans (Employees' Plan). The Old System covers firefighters who were employed prior to December 31, 1967; the New System covers firefighters hired since that date. Effective March 6, 1983, all members of the Police Plan, active and retired, except for approximately 250 participants who did not meet the eligibility requirements, became members of the Municipal Police Employees' Retirement System (State of Louisiana) (MPERS). The Police Plan of the City will remain responsible for the payment of certain benefits due to differences in length of service and age requirements for the participants who were not transferred to the MPERS plan. MPERS is the only cost-sharing, multiple-employer retirement plan in which employees of the City participate. The Employees' Plan covers all City employees other than firefighters and police.

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

Each of the Systems issues an annual publicly available financial report that includes financial statements and required supplementary information for the system. These reports may be obtained by writing, calling or downloading the reports as follows:

- Employees' Retirement System of the City of New Orleans
1300 Perdido Street, Suite 1E12, New Orleans, Louisiana 70112
(504) 658-1850
- Police Pension Fund of the City of New Orleans
715 S. Broad, Room B23, New Orleans, Louisiana 70119
(504) 826-2900
- Firefighters' Pension and Relief Fund of the City of New Orleans (Old and New Systems)
3520 General DeGaulle Drive, New Orleans, Louisiana 70114
(504) 366-8102
- Municipal Police Employees' Retirement System
7722 Office Park Boulevard, Baton Rouge, Louisiana 70809
(800) 443-4248
lampers.org

Plan Descriptions:

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

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

At December 31, 2016, the New System and Old System's membership consisted of:

	New System	Old System
Inactive members or beneficiaries receiving benefits	734	228
Inactive members entitled to but not yet receiving benefits	78	-
Active members	505	-
Total participants as of December 31, 2016	1,317	228

Municipal Police Employees' Retirement System (MPERS)

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

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

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

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

Funding Policy:

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

Employees covered under the Employees' Plan contribute 6% of their earnable compensation to the plan.

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

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

The contributions made by the City to the plans during 2017 were as follows:

	2017
Firefighters Pension and Relief Fund	
Old System	\$11,688,000
New System	\$35,346,000
Employees' Plan	\$22,773,000
Municipal Police Employees' Retirement System	\$28,689,000

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

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

The following schedule lists the City's proportionate share of the Net Pension Liability allocated by each of the pension plans at measurement dates. The City uses this measurement to record its Net Pension Liability and associated amounts as of December 31, 2017 in accordance with GASB Statement 68. The City's proportion of the Net Pension Liability was based on a projection of the City's long-term share of contributions to the pension plan relative to the projected contributions of all participating employers, actuarially determined.

	Employees' Plan	MPERS
Proportion (amount) of net pension liability	\$193,049,000	\$212,525,000
Proportion (%) of net pension liability	82.1959%	24.3430%
Increase/(decrease) from prior measurement date	(1.0847%)	1.6452%

	Firefighter's Pension New System 2017	Firefighter's Pension Old System 2017
Total Pension Liability		
Service Cost	\$6,328,000	\$ -
Interest on total pension liability	28,033,000	5,723,000
Effect of plan changes	(18,913,000)	-
Effect of economic/demographic gains or (losses)	44,771,000	(4,199,000)
Effect of assumption changes or inputs	251,000	(2,589,000)
Benefit payments	(39,880,000)	(17,978,000)
Net change in total pension liability	20,590,000	(19,043,000)
Total pension liability, beginning	393,707,000	169,293,000
Total pension liability, ending	\$414,297,000	\$150,250,000
Plan Fiduciary Net Position		
Employer contributions	\$32,279,000	\$12,121,000
Employee contributions	2,730,000	-
Investment income net of investment expenses	(1,518,000)	(207,000)
Benefit payments	(39,880,000)	(17,978,000)
Administrative expenses	(880,000)	(424,000)
Net change in plan fiduciary net position	(7,269,000)	(6,488,000)
Plan fiduciary net position, beginning	50,267,000	15,003,000
Plan fiduciary net position, ending	\$42,998,000	\$8,515,000
City's net pension liability, ending	\$371,299,000	\$141,735,000

Actuarial valuations involve estimates of the value of reported amounts and assumptions about the probability of events far into the future. Actuarially determined amounts regarding the net pension liability are subject to continual revision as actual results are compared to past expectations and new estimates are made about the future. For Firefighters' Pension and Relief Trust Old System and Firefighters' Pension and Relief Trust New System, the actuarial assumptions used in the December 31, 2016 valuations were based on results of an experience study for the period from January 1, 2016 to December 31, 2016. For Employees Retirement System, the actuarial assumptions used in the

December 31, 2017 valuations were based on results of an experience study for the period from January 1, 2017 to December 31, 2017. The required Schedule of Net Position located in the required supplementary information following the Notes to the Basis Financial Statements presents multi-year trend information regarding whether the plan fiduciary net position is increasing or decreasing over time relative to the total pension liability. The total pension liability as of December 31, 2017 or December 31, 2016 is based on actuarial valuations for the same period, updated using general accepted actuarial procedures.

For the year ended December 31, 2017, the City will recognize a Pension Expense (Revenue) of (\$1,216,000), \$16,787,000, \$28,533,000, and \$23,818,000 for the Old System, New System, Employees' Plan, and MPERS, respectively, in payroll related expense on the statements of revenues, expenses, and changes in net position.

At December 31, 2017, the City reported deferred outflows of resources and deferred inflows of resources related to pension plans from the following sources:

Deferred outflows of resources	
Difference between expected an actual experience	\$87,304,000
Changes in assumptions	69,869,000
Net difference between projected an actual earning on pension plan investments	22,377,000
Changes in proportion and difference between employer contributions and proportionate share of contributions	15,423,000
Employer contributions subsequent to measurement date	60,610,000
Total deferred outflows	\$255,583,000

Deferred inflows of resources	
Difference between expected and actual experience	\$27,010,000
Changes in assumptions	53,741,000
Changes in proportion and difference between employer contributions and proportionate share of contributions	2,197,000
Total deferred inflows.	\$82,948,000

Details of the deferred outflows of resources and deferred inflows of resources related to pension plans at December 31, 2017 are as follows:

	Old System	New System	Employees' Plan	MPERS
<u>Deferred outflows of resources:</u>				
Difference between expected and actual experience	\$ -	\$38,591,000	\$47,322,000	\$1,391,000
Changes of assumptions	-	54,746,000	-	15,123,000
Net difference between projected and actual earnings on pension plan investments	1,254,000	15,139,000	(3,319,000)	9,303,000
Changes in proportion and difference between employer contributions and proportionate share of contributions	-	-	118,000	15,305,000
Employer contributions subsequent to the measurement date	11,689,000	35,346,000	-	13,575,000
Total deferred outflows	\$12,943,000	\$143,822,000	\$44,121,000	\$54,697,000
<u>Deferred inflows of resources:</u>				
Difference between expected and actual experience	\$ -	\$21,537,000	\$3,840,000	\$1,633,000
Changes of assumptions	-	53,741,000	-	-
Changes in proportion and difference between employer contributions and proportionate share of contributions	-	-	2,197,000	-
Total deferred inflows	\$ -	\$75,278,000	\$6,037,000	\$1,633,000

The \$60,610,000 of deferred outflows of resources resulting from contributions subsequent to the measurement date will be recognized as a reduction of the net pension liability during the year ended December 31, 2018.

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

	Old System	New System	Employee's Plan	MPERS
2018	\$315,000	\$6,744,000	\$10,634,000	\$14,852,000
2019	315,000	6,744,000	8,637,000	17,557,000
2020	405,000	4,533,000	1,866,000	12,067,000
2021	219,000	2,313,000	2,475,000	(4,987,000)
2022	-	6,432,000	7,687,000	-
2023	-	6,432,000	5,553,000	-
2024	-	-	1,232,000	-
	\$1,254,000	\$33,198,000	\$38,084,000	\$39,489,000

Actuarial Assumptions

The total pension liability was determined by as of December 31, 2017, using the following actuarial assumptions:

	Old System	New System
Valuation date	December 31, 2016	December 31, 2016
Actuary cost method	Entry age normal	Entry age normal
Actuarial assumption:		
Expected remaining service live	6 years	6 years
Investment rate of return	3.83%, net of investment expense	7.50%, net of investment expense
Inflation rate	2.5%	2.5%
Mortality	1994 Uninsured Pensioner Table for active and retired; 1994 Uninsured Pensioner Table set forward 5 years for disabled annuitants.	1994 Uninsured Pensioner Table for active and retired; 1994 Uninsured Pensioner Table set forward 5 years for disabled annuitants.
Salary increases	N/A	5.00%
Cost of living adjustments	The present value of future retirement benefits is based on benefits currently being paid by the pension trust funds and includes previously granted cost of living increases. The present values do not include provisions for potential future increases not yet authorized by the Board of Trustees.	The present value of future retirement benefits is based on benefits currently being paid by the pension trust funds and includes previously granted cost of living increases. The present values do not include provisions for potential future increases not yet authorized by the Board of Trustees.

The long-term expected rate of return on Pension Trust Fund investments was determined using a building-block method in which best-estimate ranges of expected future real rates of return (expected returns, net of investment expense and inflation) are development for each major asset class. These ranges are combined to produce the long-term expected rate of return by weighting the expected future real rates of return by an asset allocation percentage which is based on the nature and mix of current and expected plan investments, and by adding expected inflation. The resulting long-term expected rate of return is 8.07% for the Employees' Retirement System, 8.30% for the Firefighters' New System, 2.50% for the Firefighters' Old System, and 8.19% for the Municipal Police Employees' Retirement System for the year ended December 31, 2017.

	Employees' System	MPERS
Valuation date	December 31, 2017	June 30, 2017
Actuary cost method	Entry age normal	Entry age normal cost
Actuarial assumption:		
Expected remaining service life	8 years	4 years
Investment rate of return	7.50%, net of investment expense	7.325%, net of investment expense
Inflation rate	2.5%	2.875%
Mortality	RP 2000 Group Annuity Mortality Table	RP 2000 Combined Healthy with Blue Collar Adjustment Sex Distinct Tables RP2000 Disabled Lives Table RP2000 Employee Table
Salary increases	5.00%	4.25% - 9.75%
Cost of living adjustments	The present value of future retirement benefits is based on benefits currently being paid by the pension trust funds and includes previously granted cost of living increases. The present values do not include provisions for potential future increases not yet authorized by the Board of Trustees.	The present value of future retirement benefits is based on benefits currently being paid by the System and includes previously granted cost-of-living increases. The present values do not include provisions for potential future increases not yet authorized by the Board of Trustees.

The estimated long-term real rates of return for each major asset class based on the trust funds' target asset allocation as of December 31, 2017 are as follows:

Employees' Retirement System		
Asset Class	Target Asset Allocation	Long-term expected portfolio real rate of return
Cash equivalents	2.00%	N/A
Equity securities	58.0%	4.49%
Fixed income	25.0%	0.73%
Real estate	5.0%	0.23%
Other alternative investments	10.0%	0.62%
Totals	100%	6.07%
Inflation		2.50%
Expected arithmetic nominal rate		8.57%

Firefighters' New System		
Asset Class	Target Asset Allocation	Long-term expected portfolio real rate of return
Equity securities	45.00%	3.47%
Bonds	10.00%	0.30%
Alternative investments	45.00%	2.03%
Totals	100%	5.80%
Inflation		2.50%
Expected arithmetic nominal rate		8.30%

Firefighters' Old System		
Asset Class	Target Asset Allocation	Long-term expected portfolio real rate of return
Cash and cash equivalents	100%	0.00%
Totals	100%	0.00%
Inflation		2.50%
Expected arithmetic nominal rate		2.50%

MPERS		
Asset Class	Target Asset Allocation	Long-term expected portfolio real rate of return
Equity	53.00%	3.66%
Fixed income	21.00%	0.52%
Alternative	20.00%	1.10%
Other	6.00%	0.16%
Totals	100%	5.44%
Inflation		2.75%
Expected arithmetic nominal rate		8.19%

Discount Rate

The discount rate used to measure the total pension liability was 7.5% for the Employees' Retirement System, 7.5% for the Firefighters' New System, 3.83% for the Firefighters' Old System, and 7.325% for the Municipal Police Employees' Retirement System for 2017. The projection of cash flows used to determine the discount rate assumed that contributions from plan members will be made at the current contribution rate and that the plan's contributions will be made at rates equal to the difference between actuarially determined contribution rate and the member rate. Based on those assumptions, the Employees' Retirement System pension trust funds' fiduciary net position was projected to be available to make all projected future benefit payments of current plan members. Therefore, the long-term expected rate of return on pension plan investments was applied to all periods of projected benefit payments to determine the total pension liability.

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

Sensitivity of the Net Pension Liability to Change in the Discount Rate

The following table presents the net pension liability of the City as of December 31, 2017, calculated using the discount rate, as well as what the net pension liability would be if it were calculated using a discount rate that is 1-percentage-point lower or 1-percentage-point higher than the current rate.

	1.0% Decrease	Current Discount Rate	1.0% Increase
<u>Old Plan</u>			
Rates	2.83%	3.83%	4.83%
City Share of NPL	\$ 152,170,000	\$ 141,735,000	\$ 134,797,000
<u>New Plan</u>			
Rates	6.50%	7.50%	8.50%
City Share of NPL	\$ 407,230,000	\$ 371,299,000	\$ 340,578,000
<u>Employees' Plan</u>			
Rates	6.50%	7.50%	8.50%
City Share of NPL	\$ 247,884,000	\$ 193,049,000	\$ 151,799,000
<u>MPERS</u>			
Rates	6.325%	7.325%	8.325%
City Share of NPL	\$ 293,624,000	\$ 212,525,000	\$ 144,489,000

Investment Rate of Return

The money-weighted rate of return expresses investment performance, net of investment expense, adjusted for the changing amounts actually invested. For the year ended December 31, 2017, the annual money-weighted rates of return on pension plan investments, net of pension plan investment

expenses, was 15.02% for the Employees' Retirement System, (3.10)% for the Firefighters' New System, and (1.05)% for the Firefighters' Old System.

Payables to the Pension Plan

The City recorded accrued liabilities to each of the plans for the year ended December 31, 2017 mainly due to the accrual for payroll at the end of each of the fiscal years. The amounts due are included in liabilities under the amounts reported as accounts payables. The balance due to each for the plans at December 31, 2017 is as follows:

	2017
Firefighters Pension and Relief Fund	
Old System	\$ -
New System	-
Employees' Plan	-
Municipal Police Employees' Retirement System	\$2,327,000

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

The City is the sponsor of the Employees' Retirement System of the City of New Orleans, which the City allows the employees of its component units and other city organizations and agencies to participate in the System. At December 31, 2017, the net pension liability for each discretely presented component units are as follows:

	Net Pension Liability	Deferred Outflows	Deferred Inflows	Pension Expense
Louis Armstrong New Orleans	\$ 14,839,000	\$ 4,002,000	\$1,733,000	\$2,097,000
International Airport				
New Orleans Municipal Yacht Harbor				
Management Corporation	358,000	117,000	42,000	53,000
Canal Street Development Corporation	649,000	211,000	76,000	97,000
Orleans Parish Communication District	11,228,000	3,656,000	1,320,000	1,678,000
French Market Corporation	3,635,000	1,184,000	427,000	543,000

Firefighters' Pension and Relief Fund Investment Receivable

On March 31, 2008, the FPRF invested \$15 million in the Series N shares of the FIA Leveraged Fund ("Leverage Fund"), an open ended investment fund registered in the Cayman Islands. In 2011, the Leverage Fund filed for bankruptcy protection. In October, 2012, the bankruptcy court issued an order for the appointment of a U.S. Trustee to investigate the assets of the fund and manage the liquidation of the fund in the Southern District of New York.

As of December 31, 2014, the entire investment was written off. The FPRF has also filed lawsuits against several of the Leverage Fund's third-party service providers in which counsel projects recovery of an indeterminable amount.

Postretirement Healthcare Benefits

Plan Description

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

Contribution Rates

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

Fund Policy

Until 2007, the City recognized the cost of providing post-employment medical benefits (the City's portion of the retiree medical benefit premiums) as an expense when the benefit premiums were due and thus financed the cost of the post-employment benefits on a pay-as-you-go basis. In 2017 and 2016, the City's portion of health care funding cost for retired employees totaled \$5,246,000 and \$999,000, respectively.

Effective January 1, 2007, the City implemented Government Accounting Standards Board Codification Section P50, *Accounting and Financial Reporting by Employers for Post-employment Benefits Other than Pensions* (GASB Codification Section P50). This amount was applied toward the Net OPEB Benefit Obligation as shown in the following table.

Annual Required Contribution

The City's Annual Required Contribution (ARC) is an amount actuarially determined in accordance with GASB Codification Section P50. The ARC is the sum of the Normal Cost plus the contribution to amortize the Unfunded Actuarial Accrued Liability (UAAL). A level dollar, open amortization period of 30 years (the maximum amortization period allowed by GASB Codification Section P50) has been used for the post-employment benefits. The actuarially computed ARC is as follows:

Normal Cost	\$1,834
30-year UAL amortization amount	5,621
Annual required contribution (ARC)	\$7,455

Net Post-employment Benefit Obligation (Asset)

The table below shows the City's net OPEB obligation for fiscal year ending December 31, 2017:

Beginning Net OPEB Obligation 1/1/2017	\$89,812,000
Annual required contribution	7,455,000
Interest on Net OPEB Obligation	3,592,000
ARC Adjustment	(5,842,000)
OPEB Cost	5,205,000
Contribution	-
Current year retiree premium	(5,246,000)
Change in Net OPEB Obligation	(41,000)
Ending Net OPEB Obligation 12/31/2017	\$89,771,000

The following table shows the City's annual other post-employment benefits cost, percentage of the cost contributed, and the net unfunded other post-employment benefits obligation (asset):

Fiscal Year Ended	Annual OPEB Cost	Percentage of Annual Cost Contributed	Net OPEB Obligation
December 31, 2017	\$5,205,000	100.79%	\$89,771,000
December 31, 2016	\$15,115,000	6.61%	\$89,812,000
December 31, 2015	\$14,728,000	6.28%	\$75,696,000

Funded Status and Funding Progress

In 2017 and 2016, the City made no contributions to its post-employment benefits plan. The plan is not funded, has no assets, and hence has a funded ratio of zero. Based on the January 1, 2017 actuarial valuation, the most recent valuation, the Actuarial Accrued Liability (AAL) at the end of the year December 31, 2017 was \$101,089,000 which is defined as that portion, as determined by a particular actuarial cost method (the City of New Orleans uses the Projected Unit Credit Cost Method), of the actuarial present value of post-employment plan benefits and expenses which is not provided by normal cost.

Actuarial Accrued Liability (AAL)	\$101,089,000
Actuarial Value of Plan Assets (AVP)	-
Unfunded Act. Accrued Liability (UAAL)	\$101,089,000
Funded Ratio (AVP/AAL)	0%
Covered Payroll (active plan members)	\$261,183,506
UAAL as a percentage of covered payroll	38.70%

The required schedule of funding progress following the notes to the financial statements presents multiyear trend information about whether the actuarial value of plan assets is increasing or decreasing over time relative to the actuarial accrued liability for benefits.

Actuarial Methods and Assumptions

Actuarial valuations involve estimates of the value of reported amounts and assumptions about the probability of events far into the future. The actuarial valuation for post-employment benefits includes estimates and assumptions regarding (1) turnover rate; (2) retirement rate; (3) health care cost trend

rate; (4) mortality rate; (5) discount rate (investment return assumption); and (6) the period to which the costs apply (past, current, or future years of service by employees). Actuarially determined amounts are subject to continual revision as actual results are compared to past expectations and new estimates are made about the future.

The actuarial calculations are based on the types of benefits provided under the terms of the substantive plan (the plan as understood by the City and its employee plan members) at the time of the valuation and on the pattern of sharing costs between the City of New Orleans and its plan members to that point. The projection of benefits for financial reporting purposes does not explicitly incorporate the potential effects of legal or contractual funding limitations on the pattern of cost sharing between the City and plan members in the future. Consistent with the long-term perspective of actuarial calculations, the actuarial methods and assumptions used include techniques that are designed to reduce short-term volatility in actuarial liabilities and the actuarial value of assets.

Actuarial Cost Method

The ARC is determined using the Projected Unit Credit Cost Method. The employer portion of the cost for retiree medical care in each future year is determined by projecting the current cost levels using the healthcare cost trend rate and discounting this projected amount to the valuation date using the other described pertinent actuarial assumptions, including the investment return assumption (discount rate), mortality and turnover.

Actuarial Value of Plan Assets

There are not any plan assets. It is anticipated that in future valuations, should funding take place, a smoothed market value consistent with Actuarial Standards Board ASOP 6, as provided in paragraph number 125 of GASB Codification Section P50.

Turnover Rate

An age-related turnover scale based on actual experience has been used. The rates, when applied to the active employee census, produce a composite average annual turnover of approximately 10%.

Post-employment Benefit Plan Eligibility Requirements

It is assumed that entitlement to benefits will commence at the end of the DROP period, as described above under the heading "Plan Description". In addition, an additional delay of one year after earliest retirement eligibility was included for NOMERS employees and a further two years' delay where eligibility was under the "Rule of 80". Medical benefits are provided to employees upon actual retirement.

Investment Return Assumption (Discount Rate)

GASB Codification Section P50 states that the investment return assumption should be the estimated long-term investment yield on the investments that are expected to be used to finance the payment of benefits (that is, for a plan which is funded). Based on the assumption that the ARC will not be funded, a 4% annual investment return has been used in this valuation.

Health Care Cost Trend Rate

The expected rate of increase in medical cost is based on a graded schedule beginning with 8% annually, down to an ultimate annual rate of 5.0% for ten years out and later.

Mortality Rate

The 1994 Group Annuity Reserving (94GAR) table, projected to 2002, based on a fixed blend of 50% of the unloaded male mortality rates and 50% of the unloaded female mortality rates, is used. This is a recently published mortality table which has been used in determining the value of accrued benefits in defined benefit pension plans. Projected future mortality improvement has not been used since it is our opinion that this table contains sufficiently conservative margin for the population involved in this valuation.

Method of Determining Value of Benefits

The "value of benefits" has been assumed to be the portion of the premium after retirement date expected to be paid by the employer for each retiree and has been used as the basis for calculating the actuarial present value of OPEB benefits to be paid. The employer rates provided are "unblended" rates for active and retired as required by GASB 45 for valuation purposes. The retiree medical plan was amended in 2010 to provide that only Medicare Part D Prescription Drug coverage is covered by the employer after age 65 for current and future retirees.

Inflation Rate

Included in both the Investment Return Assumption and the Healthcare Cost Trend rates above is an implicit inflation assumption of 2.50% annually.

Projected Salary Increases

This assumption is not applicable since neither the benefit structure nor the valuation methodology involves salary.

Post-retirement Benefit Increases

The plan benefit provisions in effect for retirees as of the valuation date have been used and it has been assumed for valuation purposes that there will not be any changes in the future.

Below is a summary of OPEB cost and contributions for the last three fiscal calendar years.

	OPEB Costs and Contributions		
	FY 2015	FY 2016	FY 2017
OPEB Cost	\$14,728,000	\$15,115,000	\$5,205,000
Contribution	-	-	-
Retiree premium	925,000	999,000	5,246,200
Total contribution and premium	925,000	999,000	5,246,200
Change in net OPEB obligation	\$13,803,000	\$14,116,000	\$(41,000)
% of contribution to cost	0.00%	0.00%	0.00%
% of contribution plus premium to cost	6.28%	6.61%	100.79%





Departmental Budget Overview

DEPARTMENTAL BUDGET SUMMARY

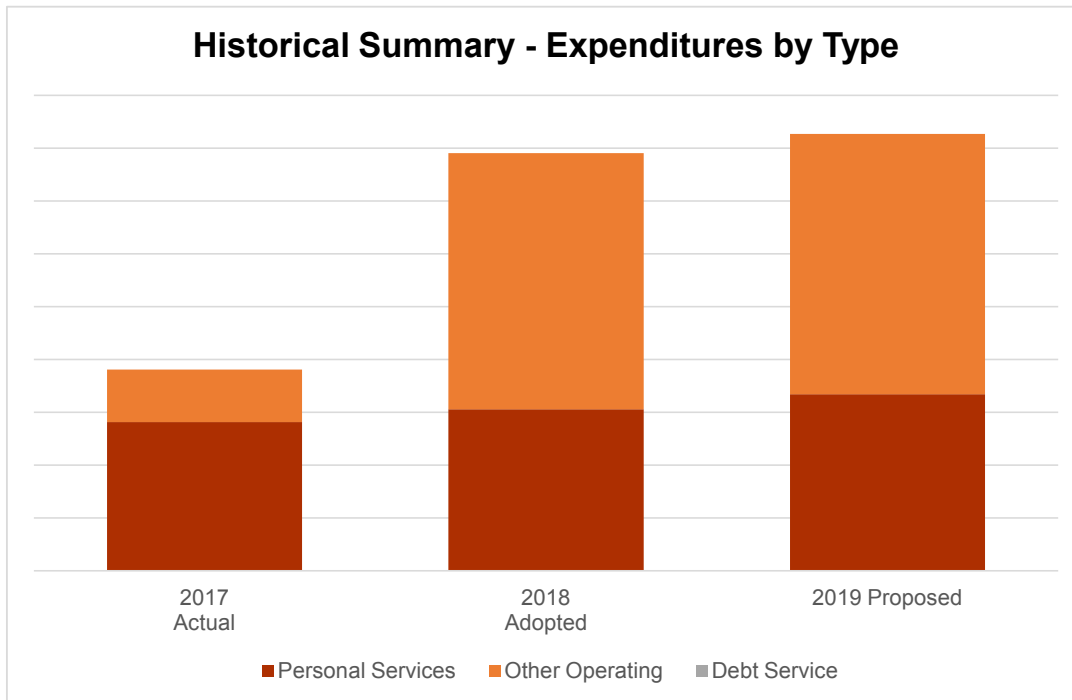
CITYWIDE

	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018 - 2019
PERSONAL SERVICES	442,526,961	481,533,193	500,918,268	19,385,075
OTHER OPERATING	284,527,944	539,781,975	490,876,734	(48,905,241)
DEBT SERVICE	24,999,349	27,786,327	25,988,340	(1,797,987)
RESERVES	9,632,644	2,414,489	0	(2,414,489)
GRANTS, CONTRIB. & FUND TRAN.	0	60,148,733	100,000,000	39,851,267
TOTAL EXPENDITURES	\$761,686,898	\$1,111,664,717	\$1,117,783,342	\$6,118,625
GENERAL FUND	636,086,421	686,152,553	698,178,032	12,025,479
WISNER FUNDS	535,388	565,816	652,083	86,267
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	10,504,848	10,504,848	0
HOUSING AND URBAN DEVELOP.	15,697,353	61,539,952	59,114,981	(2,424,971)
SELF GEN., SPC REV., TRUST FUNDS	47,144,505	58,114,803	66,192,292	8,077,489
LIBRARY	16,587,034	20,300,000	21,307,000	1,007,000
LLE	286,611	685,975	1,579,619	893,644
FEDERAL GRANTS	23,887,310	149,823,563	101,942,770	(47,880,793)
STATE & LOCAL FOUNDATION GRANTS	16,188,080	53,904,524	47,385,588	(6,518,936)
GRANTS, CONTRIB., & FUND TRAN.	0	60,148,733	100,000,000	39,851,267
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	2,854,960	3,284,855	4,034,833	749,978
HOUSING IMPROVMENT FUND	2,419,236	6,639,095	6,891,296	252,201
TOTAL FUNDING	\$761,686,898	\$1,111,664,717	\$1,117,783,342	\$6,118,625



City Council
Budget Summary

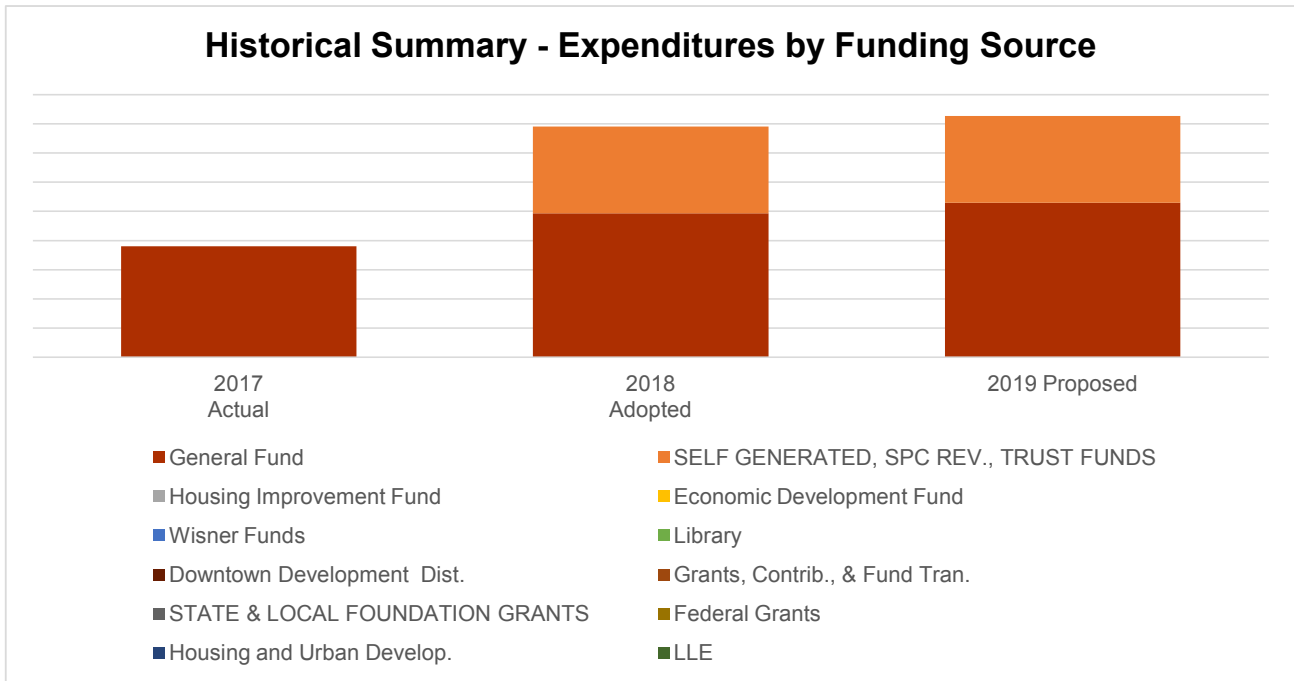
Budget Summary - City Council



Expenditures by Type - City Council

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	5,622,757	6,115,213	6,678,133	562,920	9.21%
Other Operating	1,994,367	9,688,667	9,855,667	167,000	1.72%
Debt Service	0	0	0	0	-
Total Expenditures	7,617,124	15,803,880	16,533,800	729,920	4.62%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - City Council

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	7,617,124	9,868,880	10,598,800	729,920	7.40%
SELF GENERATED, SPC REV., TRUST FUNDS	0	5,935,000	5,935,000	0	0.00%
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0	-
Federal Grants	0	0	0	0	-
Housing and Urban Develop.	0	0	0	0	-
LLE	0	0	0	0	-
Total Funding	7,617,124	15,803,880	16,533,800	729,920	4.62%

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	6,115,213	6,678,133	562,920	9.21%
Total Department FTEs	64.82	64.82		

DEPARTMENTAL BUDGET SUMMARY

COUNCIL

	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018 - 2019
EXPENDITURES				
PERSONAL SERVICES	5,622,757	6,115,213	6,678,133	562,920
OTHER OPERATING	1,994,367	9,688,667	9,855,667	167,000
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$7,617,124	\$15,803,880	\$16,533,800	\$729,920
GENERAL FUND	7,617,124	9,868,880	10,598,800	729,920
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	0	5,935,000	5,935,000	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$7,617,124	\$15,803,880	\$16,533,800	\$729,920

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

Program No.		Personal Services	Other Operating	Debt Service	Total
001	GENERAL FUND				
2010	COUNCILMEMBERS' OFFICE	1,246,752	1,494,566	0	2,741,318
2011	COUNCILMEMBER-AT-LARGE (A)	441,544	30,000	0	471,544
2012	COUNCILMEMBER-AT-LARGE (B)	435,000	30,000	0	465,000
2013	COUNCILMEMBER DISTRICT A	435,000	30,000	0	465,000
2014	COUNCILMEMBER DISTRICT B	435,000	30,000	0	465,000
2015	COUNCILMEMBER DISTRICT C	435,000	30,000	0	465,000
2016	COUNCILMEMBER DISTRICT D	435,000	30,000	0	465,000
2017	COUNCILMEMBER DISTRICT E	435,000	30,000	0	465,000
2020	CLERK OF COUNCIL	923,872	286,904	0	1,210,776
2030	COUNCIL RESEARCH	540,653	7,255	0	547,908
2035	SPECIAL EVENTS	0	99,400	0	99,400
2040	COUNCIL FISCAL OFFICE	400,000	5,655	0	405,655
2050	UTILITY REGULATORY/ENERGY	515,312	435,706	0	951,018
2060	BOARD OF REVIEW	0	750,000	0	750,000
2070	GENERAL ADVERTISING	0	111,181	0	111,181
2080	ANNUAL AUDIT	0	520,000	0	520,000
001	GENERAL FUND TOTAL	6,678,133	3,920,667	0	10,598,800
202	UTILITIES				
2050	UTILITY REGULATORY/ENERGY	0	5,935,000	0	5,935,000
202	UTILITIES TOTAL	0	5,935,000	0	5,935,000
DEPARTMENTAL TOTAL		6,678,133	9,855,667	0	16,533,800

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

Program No.		Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001	GENERAL FUND				
2010	COUNCILMEMBERS' OFFICE	1,905,328	2,744,993	2,741,318	(3,675)
2011	COUNCILMEMBER-AT-LARGE (A)	443,223	455,000	471,544	16,544
2012	COUNCILMEMBER-AT-LARGE (B)	423,562	455,000	465,000	10,000
2013	COUNCILMEMBER DISTRICT A	417,658	455,000	465,000	10,000
2014	COUNCILMEMBER DISTRICT B	436,375	455,000	465,000	10,000
2015	COUNCILMEMBER DISTRICT C	443,091	455,000	465,000	10,000
2016	COUNCILMEMBER DISTRICT D	356,108	455,000	465,000	10,000
2017	COUNCILMEMBER DISTRICT E	471,623	455,000	465,000	10,000
2020	CLERK OF COUNCIL	992,328	1,174,974	1,210,776	35,802
2030	COUNCIL RESEARCH	242,836	260,768	547,908	287,140
2035	SPECIAL EVENTS	14,994	99,400	99,400	0
2040	COUNCIL FISCAL OFFICE	189,984	327,838	405,655	77,817
2050	UTILITY REGULATORY/ENERGY	553,313	865,401	951,018	85,617
2060	BOARD OF REVIEW	213,920	584,325	750,000	165,675
2070	GENERAL ADVERTISING	42,031	111,181	111,181	0
2080	ANNUAL AUDIT	470,750	515,000	520,000	5,000
GENERAL FUND TOTAL		7,617,124	9,868,880	10,598,800	729,920
202	UTILITIES				
2050	UTILITY REGULATORY/ENERGY	0	5,935,000	5,935,000	0
UTILITIES TOTAL		0	5,935,000	5,935,000	0
DEPARTMENT TOTAL		7,617,124	15,803,880	16,533,800	729,920

COUNCIL

City Council

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
2010 COUNCILMEMBERS' OFFICE				
CHIEF OF STAFF	U05	1.00	1.00	0.00
COUNCILPERSON	Z	7.00	7.00	0.00
DEPUTY COUNCIL CHIEF OF STAFF	04	1.00	1.00	0.00
2010 COUNCILMEMBERS' OFFICE TOTAL		9.00	9.00	0.00
2011 COUNCILMEMBER-AT-LARGE (A)				
LEGISLATIVE AIDE	U48	2.49	2.49	0.00
LEGISLATIVE AIDE	U8X	2.00	2.00	0.00
2011 COUNCILMEMBER-AT-LARGE (A) TOTAL		4.49	4.49	0.00
2012 COUNCILMEMBER-AT-LARGE (B)				
LEGISLATIVE AIDE	U48	4.00	4.00	0.00
2012 COUNCILMEMBER-AT-LARGE (B) TOTAL		4.00	4.00	0.00
2013 COUNCILMEMBER DISTRICT A				
LEGISLATIVE AIDE	U48	4.35	4.35	0.00
2013 COUNCILMEMBER DISTRICT A TOTAL		4.35	4.35	0.00
2014 COUNCILMEMBER DISTRICT B				
LEGISLATIVE AIDE	U48	5.00	5.00	0.00
2014 COUNCILMEMBER DISTRICT B TOTAL		5.00	5.00	0.00
2015 COUNCILMEMBER DISTRICT C				
LEGISLATIVE AIDE	U48	5.00	5.00	0.00
2015 COUNCILMEMBER DISTRICT C TOTAL		5.00	5.00	0.00
2016 COUNCILMEMBER DISTRICT D				
LEGISLATIVE AIDE	U48	2.00	2.00	0.00

COUNCIL

City Council

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
LEGISLATIVE AIDE	U8X	1.00	1.00	0.00
2016 COUNCILMEMBER DISTRICT D TOTAL		3.00	3.00	0.00
2017 COUNCILMEMBER DISTRICT E				
LEGISLATIVE AIDE	U48	5.00	5.00	0.00
2017 COUNCILMEMBER DISTRICT E TOTAL		5.00	5.00	0.00
2020 CLERK OF COUNCIL				
OFFICE ASSISTANT IV	50	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	2.00	2.00	0.00
INFORMATION TECH SPEC II	77	1.00	1.00	0.00
CLERK OF COUNCIL, ASSISTANT	84	1.00	1.00	0.00
OFFICE ASSISTANT III	48	2.00	2.00	0.00
CLERK OF COUNCIL	99	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	54	2.00	2.00	0.00
LEGISLATIVE SERV SPEC	60	3.00	3.00	0.00
2020 CLERK OF COUNCIL TOTAL		14.00	14.00	0.00
2030 COUNCIL RESEARCH				
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
OFFICE ASSISTANT, TRAINEE	40	2.00	2.00	0.00
OFFICE ASSISTANT III	48	0.49	0.49	0.00
COUNCIL RESEARCH OFFICER	99	1.00	1.00	0.00
ASSISTANT COUNCIL RESEARCH OFFICER	84	1.00	1.00	0.00
2030 COUNCIL RESEARCH TOTAL		5.49	5.49	0.00
2040 COUNCIL FISCAL OFFICE				
COUNCILMANIC FISCAL OFFICER	U03	0.49	0.49	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00

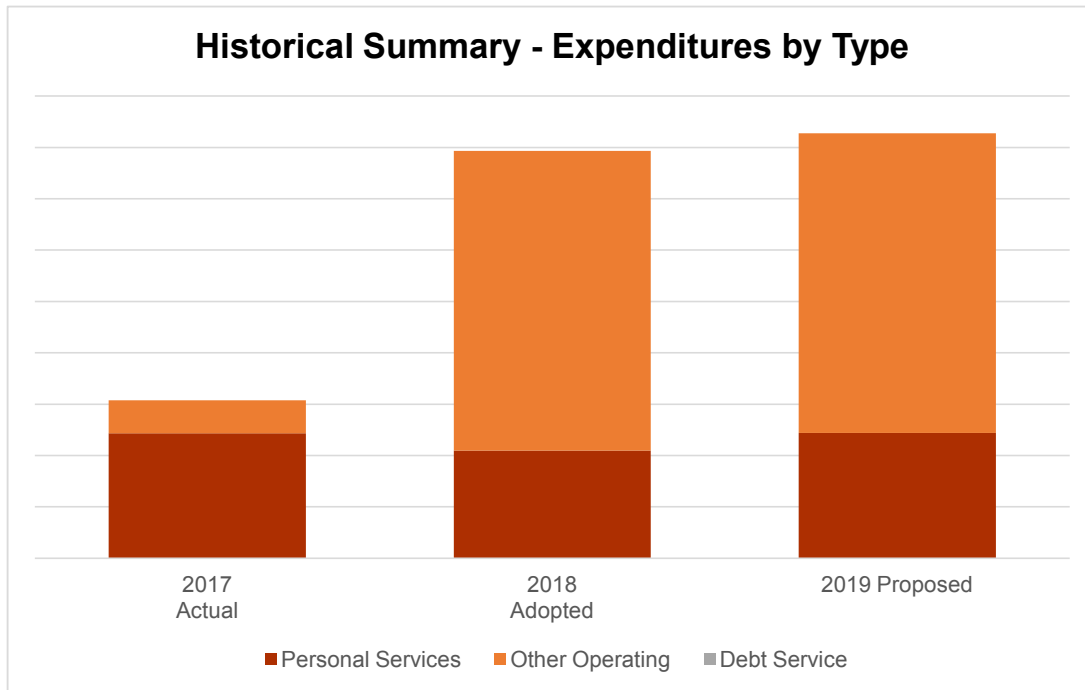
COUNCIL**City Council****PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
2040 COUNCIL FISCAL OFFICE TOTAL		3.49	3.49	0.00
2050 UTILITY REGULATORY/ENERGY				
EXECUTIVE SECRETARY	67	1.00	1.00	0.00
COUNCIL UTILITIES REGULATORY OFFICER, CHIEF OF STAFF	U89	1.00	1.00	0.00
2050 UTILITY REGULATORY/ENERGY TOTAL		2.00	2.00	0.00
001 GENERAL FUND TOTAL		64.82	64.82	0.00
DEPARTMENT TOTAL		64.82	64.82	0.00



Mayor's Office
Budget Summary

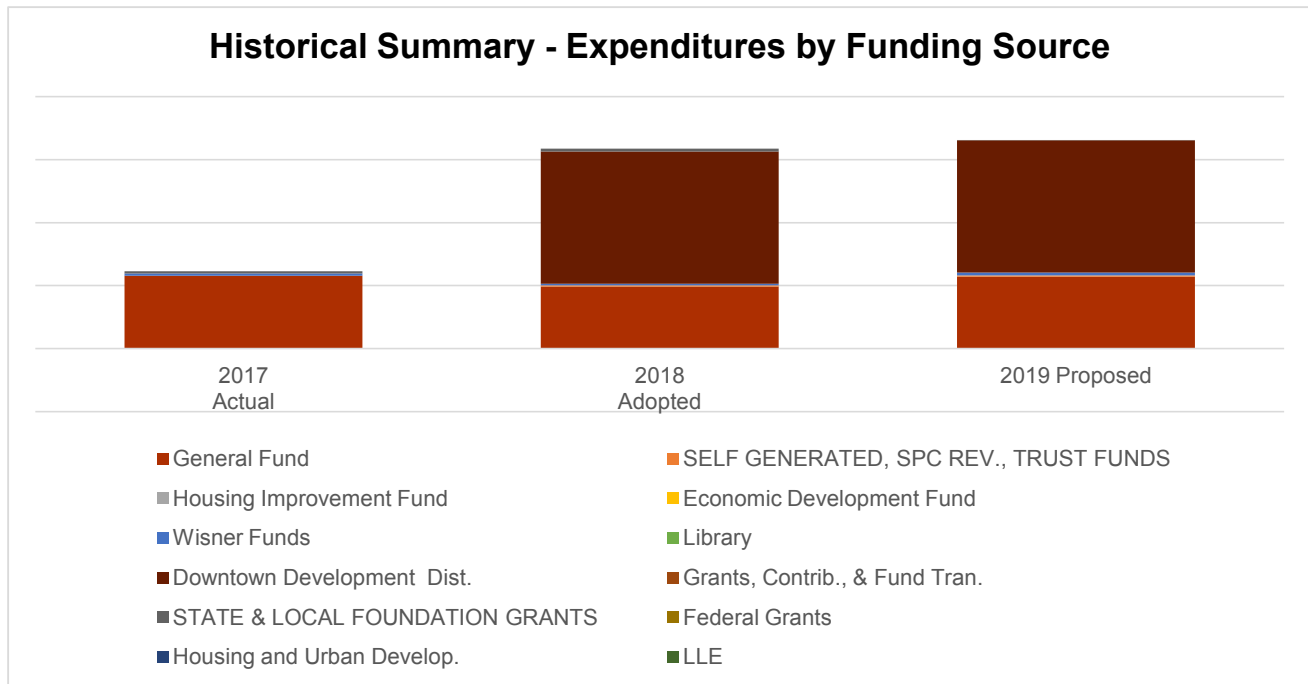
Budget Summary - Mayor- Core



Expenditures by Type - Mayor- Core

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	4,867,115	4,197,940	4,882,759	684,819	16.31%
Other Operating	1,278,518	11,673,684	11,672,722	(962)	-0.01%
Debt Service	0	0	0	0	-
Total Expenditures	6,145,633	15,871,624	16,555,481	683,857	4.31%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - Mayor- Core

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	5,775,907	4,911,588	5,702,563	790,975	16.10%
SELF GENERATED, SPC REV., TRUST FUNDS	(1,000)	100,000	100,000	0	0.00%
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	194,095	141,613	227,880	86,267	60.92%
Library	0	0	0	0	-
Downtown Development Dist.	0	10,504,848	10,504,848	0	0.00%
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	176,631	213,575	20,190	(193,385)	-90.55%
Federal Grants	0	0	0	0	-
Housing and Urban Develop.	0	0	0	0	-
LLE	0	0	0	0	-
Total Funding	6,145,633	15,871,624	16,555,481	683,857	4.31%

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	4,197,940	4,882,759	684,819	16.31%
Total Department FTEs	69.00	51.00		



Mayor's Office of Criminal Justice Coordination

Overview

Budget Summary

Mayor's Office of Criminal Justice Coordination

Overview

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

Mission Statement

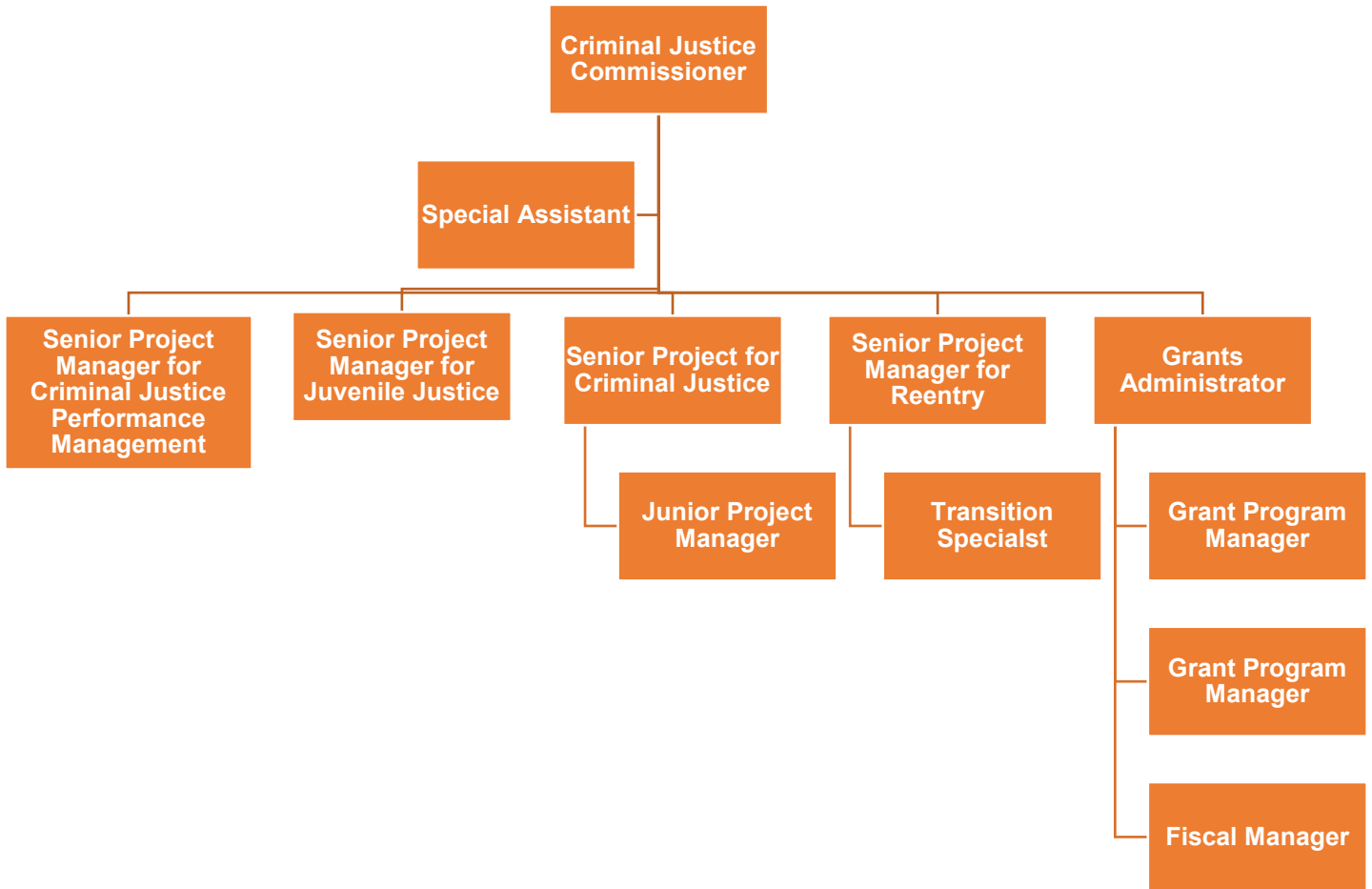
Mayor's Office of Criminal Justice Coordination (OCJC) coordinates the efforts of public and private agencies involved in the City's public safety, criminal justice, and victim assistance activities. OCJC provides objective research, analysis, and recommendations that benefit the criminal and juvenile justice systems holistically. The office is also responsible for implementation and oversight of various criminal justice programs.

Vision Statement

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

Organizational Chart

Organizational Chart – OCJC



Accomplishments of the Last Year

Accomplishment 1:

- Restructured the office to focus on coordination rather than programming;
- Created a position dedicated to juvenile justice issues;
- Created a position to focus on performance management – getting more and better data to improve the transparency and accountability of the criminal justice system; and
- Refreshed the membership of the Sanford “Sandy” Krasnoff New Orleans Criminal Justice Council

Accomplishment 2: The Criminal Justice Council has allocated more than \$3 million of grant funds to:

- Criminal District Court
- District Attorney’s Office
- New Orleans Police Department
- Juvenile Court
- Organizations providing direct assistance to victims of domestic violence, child abuse, and sexual assault

Accomplishment 3: 296 formerly incarcerated people are getting connected to employment opportunities through the reentry program. 203 participants are currently employed or in training.

- The one year re-arrest rate of reentry participants is 6%.
- The New Orleans Reentry Task Force Triage Team is embedded at Probation and Parole’s offices three times a week. The team has served over 274 people.

Accomplishment 4: Met our SJC jail population reduction goal

- In June, the average daily jail population was 1,236, representing a 24% reduction from the SJC baseline and exceeding our goal of 21% reduction by mid-2019
- This is the lowest the jail population has been since 1979

Accomplishment 5: Launched Law Enforcement Assisted Diversion (LEAD) in the 8th District

- LEAD is a pre-booking diversion program that provides alternatives for police to respond to people in crisis outside of the justice system by directing them to community-based programs for treatment.

Accomplishment 6: Strengthened pretrial release efforts that prevent defendants lingering in jail due to an inability to pay money bail by:

- Implementing an evidence-based risk assessment tool (Public Safety Assessment);
- Institutionalizing decision-making processes based on risk rather than wealth;
- Encouraging the use of non-financial releases;
- Conducting routine bond reviews; and
- Investing in dedicated public defenders who advocate for pretrial release.

Budget Priorities for this Year

Budget Priority 1: Improve criminal and juvenile justice system-wide communication and data-sharing

Budget Priority 2: Increase criminal and juvenile justice system accountability by regularly reporting system-wide performance management

Budget Priority 3: Catalogue all criminal justice programs to provide greater transparency.

Budget Priority 4: Continue to focus limited resources on the prosecution and incarceration of those who pose a substantial risk to the public's safety.

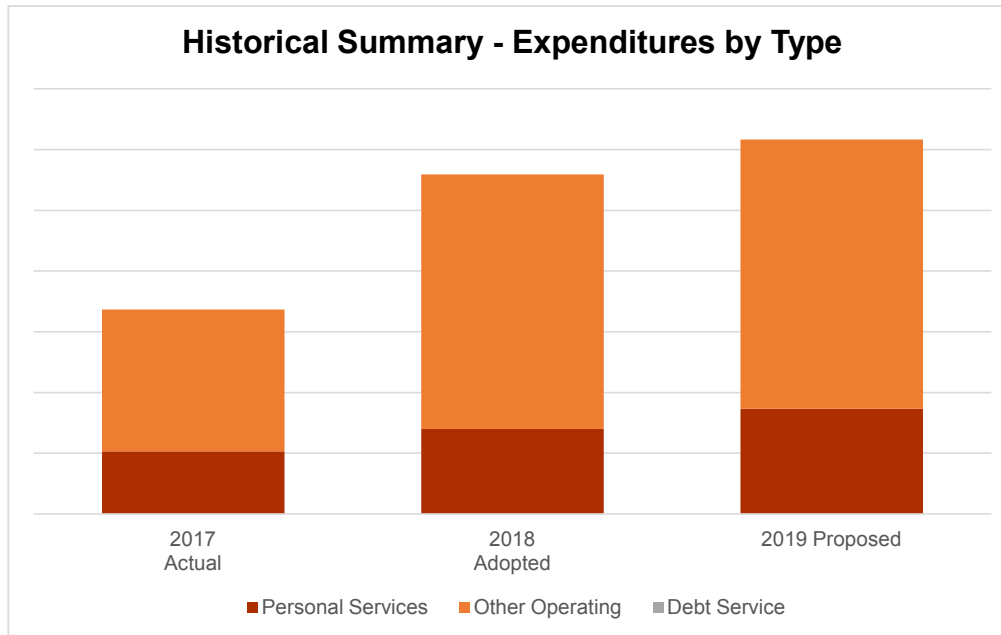
Budget Priority 5: Continue to promote evidence-based and data-driven practices in prevention, intervention, enforcement, corrections, and reentry.

Budget Priority 6: Organize and build the capacity of social service providers, clergy, and community members to provide support for high-risk individuals.

Budget Priority 7: Strengthen the reentry program to increase employment for adult and youth ex-offenders.

Budget Priority 8: Ensure the sustainable operation of an evidence-based Pretrial Services program

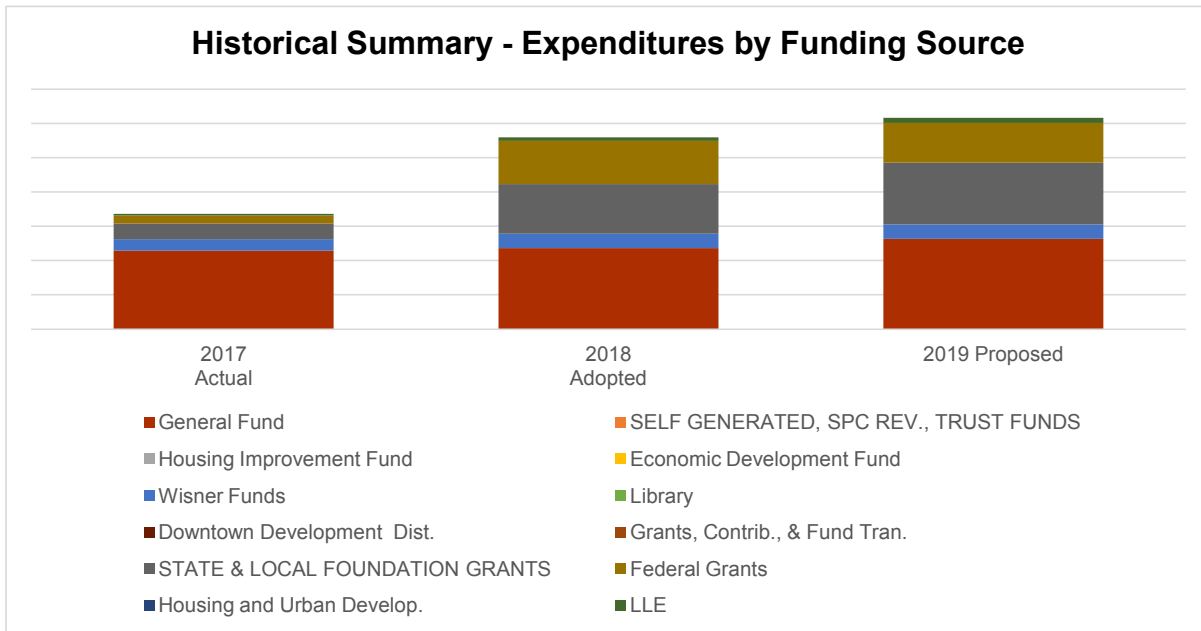
Budget Summary - Mayor- Criminal Justice Coordination



Expenditures by Type - Mayor- Criminal Justice Coordination

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	1,029,343	1,401,022	1,731,787	330,765	23.61%
Other Operating	2,336,999	4,191,122	4,432,517	241,395	5.76%
Debt Service	0	0	0	0	-
Total Expenditures	3,366,342	5,592,144	6,164,304	572,160	10.23%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - Mayor- Criminal Justice Coordination

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	2,288,456	2,364,201	2,633,469	269,268	11.39%
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0	-
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	341,293	424,203	424,203	0	0.00%
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	452,947	1,440,553	1,800,000	359,447	24.95%
Federal Grants	231,217	1,263,187	1,156,632	(106,555)	-8.44%
Housing and Urban Develop.	0	0	0	0	-
LLE	52,429	100,000	150,000	50,000	50.00%
Total Funding	3,366,342	5,592,144	6,164,304	572,160	10.23%

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	1,401,022	1,731,787	330,765	23.61%
Total Department FTEs	14.00	17.00		



Department of Public Safety & Homeland Security

Overview

Budget Summary

Department of Public Safety & Homeland Security

Overview

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

Mission Statement

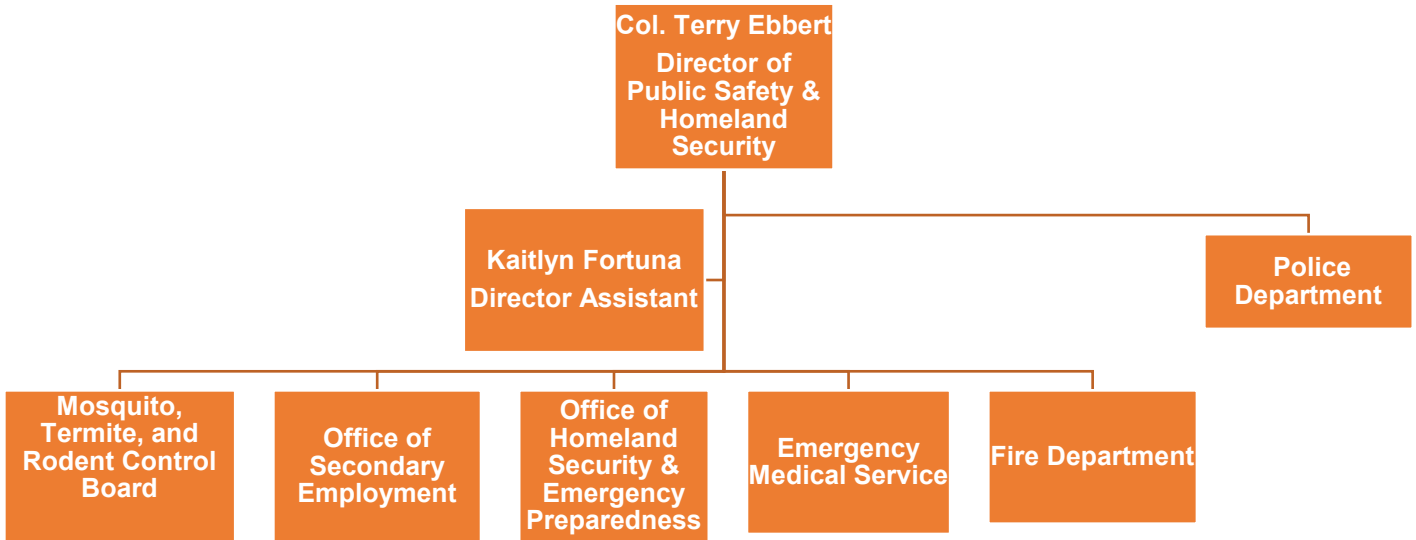
New Orleans Department of Public Safety & Homeland Security overall mission is to coordinate all public safety planning at a local, state, and federal level to ensure the City of New Orleans operational readiness for all potential hazards.

Vision Statement

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

Organizational Chart

Department of Public Safety & Homeland Security



Accomplishments of the Last Year

Accomplishment 1: the reestablishment of this vital Public Safety office.

Accomplishment 2: the coordination of departmental leaders serving the new administration in understanding their roles to support emergency preparedness

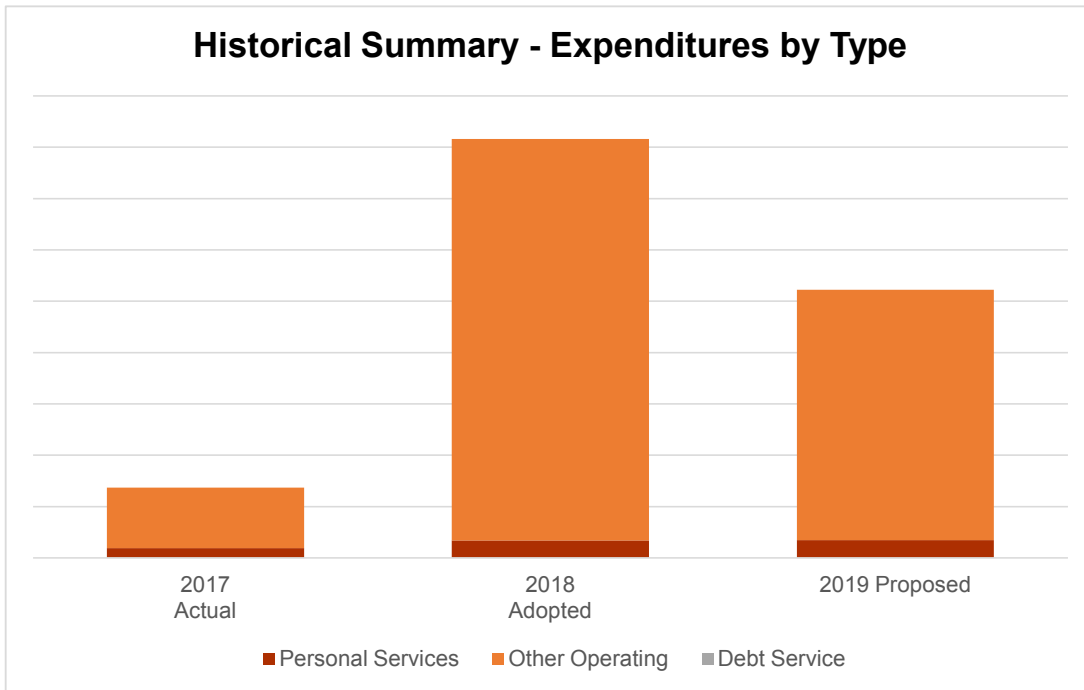
Budget Priorities for this Year

Budget Priority 1: Improve planning of operational capability through review of Emergency Operation plans both internally and externally at the local, state, and federal level

Budget Priority 2: Transitioning city assisted evacuation operations to the Smoothie King Center

Budget Priority 3: The incorporation of expanded transportation assets needed for mass evacuation during catastrophic weather events.

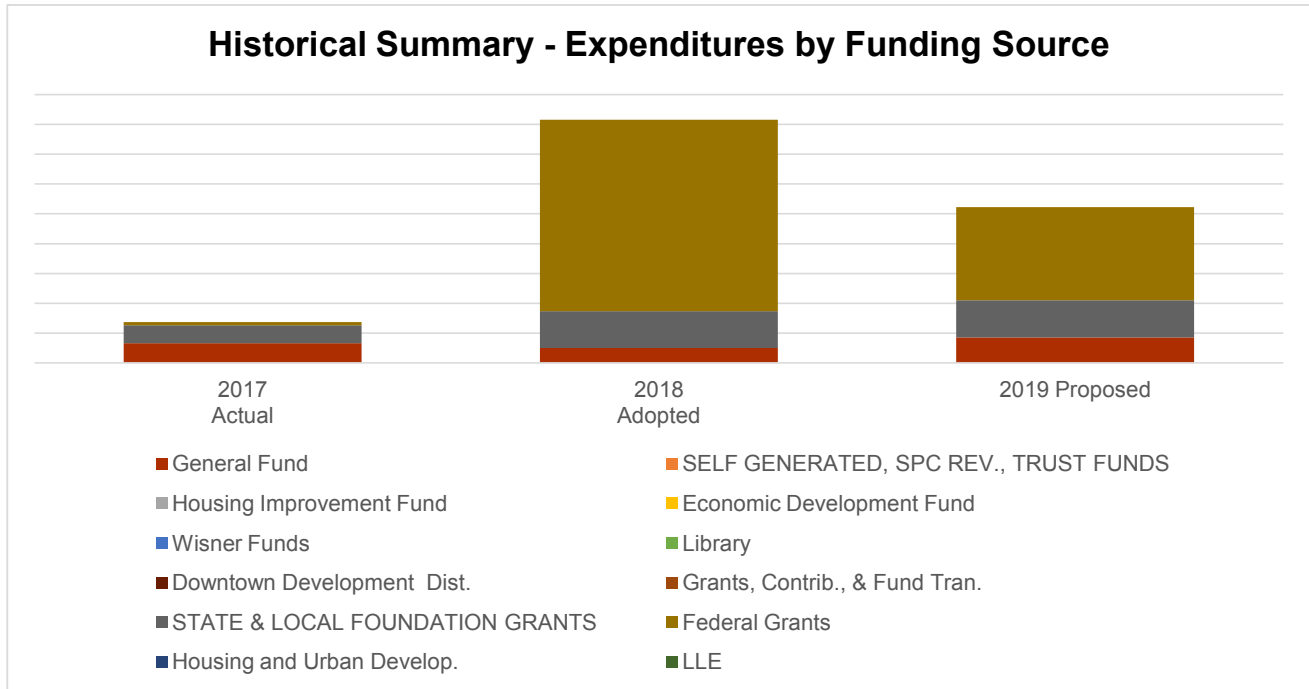
Budget Summary - Mayor- Homeland Security



Expenditures by Type - Mayor- Homeland Security

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	1,893,115	3,402,737	3,480,988	78,251	2.30%
Other Operating	11,825,623	78,200,672	48,750,343	(29,450,329)	-37.66%
Debt Service	0	0	0	0	-
Total Expenditures	13,718,738	81,603,409	52,231,331	(29,372,078)	-35.99%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - Mayor- Homeland Security

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	6,587,872	4,995,707	8,507,878	3,512,171	70.30%
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0	-
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	6,069,338	12,419,509	12,497,830	78,321	0.63%
Federal Grants	1,061,528	64,188,193	31,225,623	(32,962,570)	-51.35%
Housing and Urban Develop.	0	0	0	0	-
LLE	0	0	0	0	-
Total Funding	13,718,738	81,603,409	52,231,331	(29,372,078)	-35.99%

Detailed Personnel by Department (2018-2019)

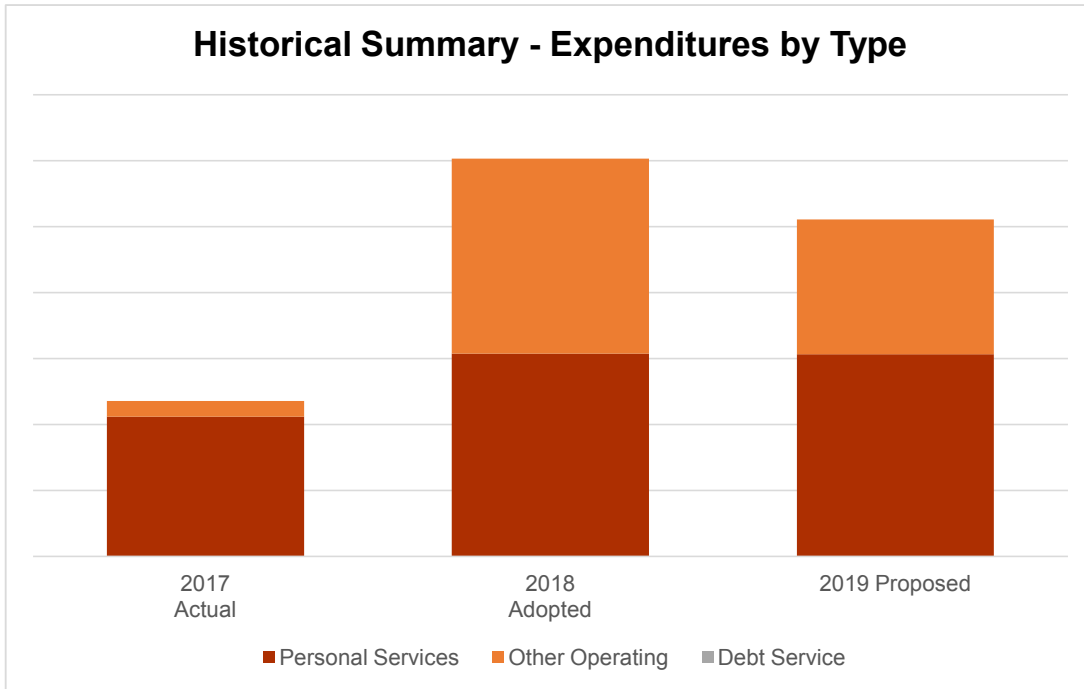
Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	3,402,737	3,480,988	78,251	2.30%
Total Department FTEs	38.00	38.00		





Community & Economic Development
Budget Summary

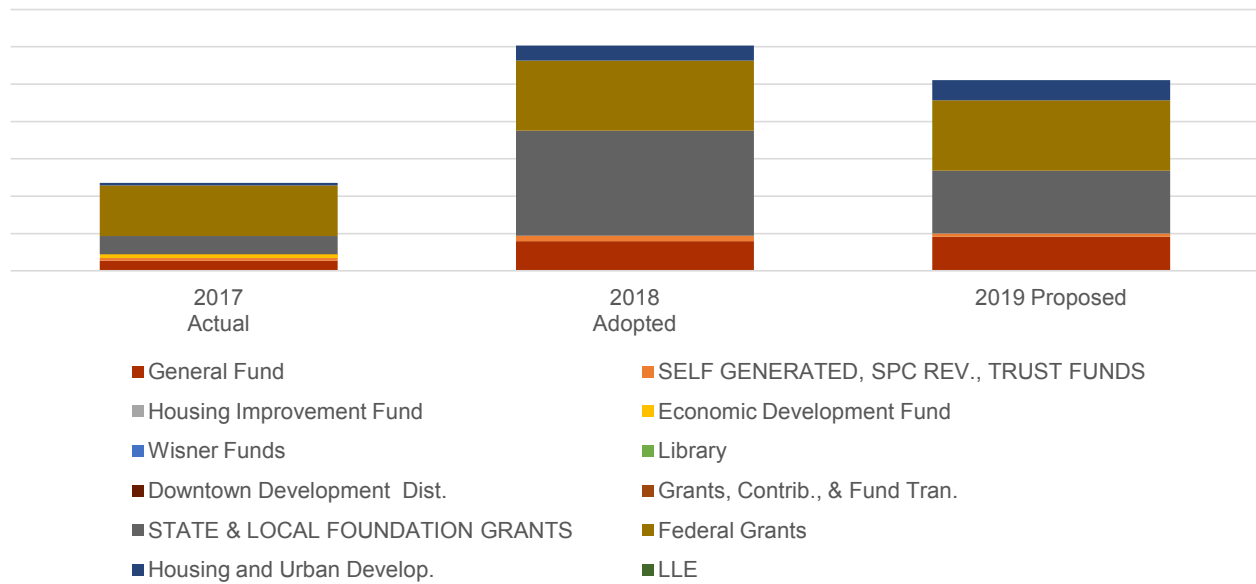
Budget Summary - Mayor- Community & Economic Development



Expenditures by Type - Mayor- Community & Economic Development

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	10,605,246	15,365,236	15,318,399	(46,837)	-0.30%
Other Operating	1,187,448	14,788,948	10,234,226	(4,554,722)	-30.80%
Debt Service	0	0	0	0	-
Total Expenditures	11,792,694	30,154,184	25,552,625	(4,601,559)	-15.26%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - Mayor- Community & Economic Development

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	1,365,280	3,966,593	4,566,943	600,350	15.14%
SELF GENERATED, SPC REV., TRUST FUNDS	395,021	747,499	421,184	(326,315)	-43.65%
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	469,847	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	2,417,613	14,048,561	8,404,340	(5,644,221)	-40.18%
Federal Grants	6,789,476	9,390,081	9,445,469	55,388	0.59%
Housing and Urban Develop.	355,457	2,001,450	2,714,689	713,239	35.64%
LLE	0	0	0	0	-
Total Funding	11,792,694	30,154,184	25,552,625	(4,601,559)	-15.26%

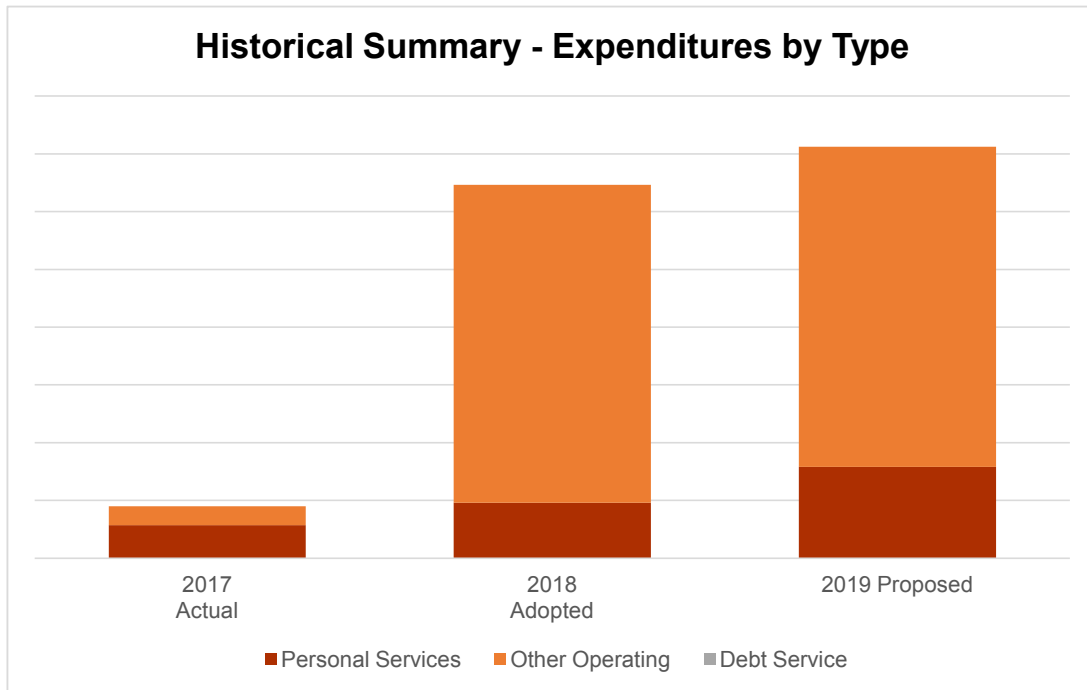
Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	15,365,236	15,318,399	(46,837)	-0.30%
Total Department FTEs	146.38	145.38		



Office of Resilience & Sustainability
Budget Summary

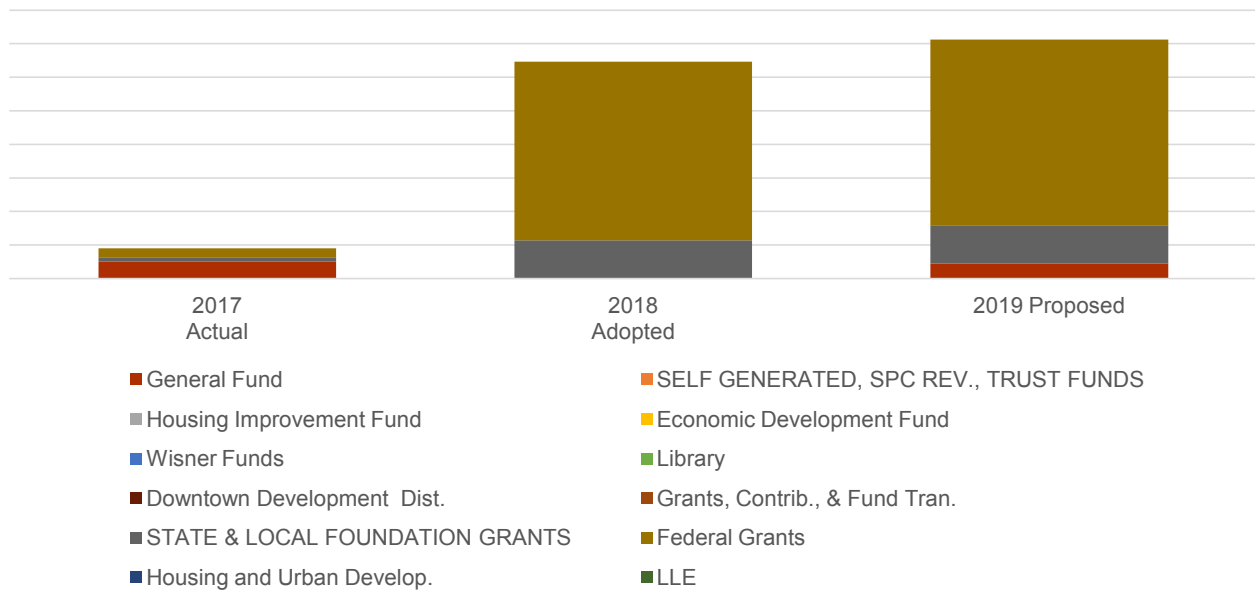
Budget Summary - Office of Resilience & Sustainability



Expenditures by Type - Office of Resilience & Sustainability

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	285,837	480,387	789,502	309,115	64.35%
Other Operating	164,309	2,752,471	2,772,316	19,845	0.72%
Debt Service	0	0	0	0	-
Total Expenditures	450,146	3,232,858	3,561,818	328,960	10.18%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - Office of Resilience & Sustainability

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	254,267	0	220,892	220,892	-
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0	-
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	60,572	571,744	571,744	0	0.00%
Federal Grants	135,307	2,661,114	2,769,182	108,068	4.06%
Housing and Urban Develop.	0	0	0	0	-
LLE	0	0	0	0	-
Total Funding	450,146	3,232,858	3,561,818	328,960	10.18%

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	480,387	789,502	309,115	64.35%
Total Department FTEs	3.00	3.00		

DEPARTMENTAL BUDGET SUMMARY

MAYOR

	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018 - 2019
EXPENDITURES				
PERSONAL SERVICES	18,680,656	24,847,322	26,203,435	1,356,113
OTHER OPERATING	16,792,897	111,606,897	77,862,124	(33,744,773)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$35,473,553	\$136,454,219	\$104,065,559	\$(32,388,660)
GENERAL FUND	16,271,782	16,238,089	21,631,745	5,393,656
WISNER FUNDS	535,388	565,816	652,083	86,267
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	10,504,848	10,504,848	0
HOUSING AND URBAN DEVELOP.	355,457	2,001,450	2,714,689	713,239
SELF GEN., SPC REV., TRUST FUNDS	394,021	847,499	521,184	(326,315)
LIBRARY	0	0	0	0
LLE	52,429	100,000	150,000	50,000
FEDERAL GRANTS	8,217,528	77,502,575	44,596,906	(32,905,669)
STATE & LOCAL FOUNDATION GRANTS	9,177,101	28,693,942	23,294,104	(5,399,838)
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	469,847	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$35,473,553	\$136,454,219	\$104,065,559	\$(32,388,660)

MAYOR		Mayor (Core)		PROGRAM DETAIL	
Program No.		Personal Services	Other Operating	Debt Service	Total
001	GENERAL FUND				
2101	OFFICE OF THE MAYOR	2,225,641	148,731	0	2,374,372
2102	CONTINGENCY FUND	0	5,000	0	5,000
2112	INTERGOV RELATIONS	1,047,594	645,167	0	1,692,761
2115	COMMUNICATIONS	731,276	122,885	0	854,161
2133	INTERNATIONAL AFFAIRS	0	43,303	0	43,303
2176	OFFICE OF NEIGHBORHOOD ENGAGEM	642,178	90,788	0	732,966
001	GENERAL FUND TOTAL	4,646,689	1,055,874	0	5,702,563
232	MISCELLANEOUS DONATIONS FD				
2181	MAYOR'S OFFICE MISC. DONATIONS	0	100,000	0	100,000
232	MISCELLANEOUS DONATIONS FD TOTAL	0	100,000	0	100,000
379	MAYORAL FELLOWS PROGRAM				
2173	MAYORAL FELLOWS	227,880	0	0	227,880
379	MAYORAL FELLOWS PROGRAM TOTAL	227,880	0	0	227,880
692	DOWNTOWN DEVELOPMENT SP REV.				
2117	DOWNTOWN DEV DIST	0	10,504,848	0	10,504,848
692	DOWNTOWN DEVELOPMENT SP REV. TOTAL	0	10,504,848	0	10,504,848
PRIV LOCAL FOUNDATION GRANTS					
2161	EQUITY NOLA	8,190	12,000	0	20,190
PRIV LOCAL FOUNDATION GRANTS TOTAL		8,190	12,000	0	20,190
DEPARTMENTAL TOTAL		4,882,759	11,672,722	0	16,555,481

MAYOR

Mayor (Core)

EXPENDITURE SUMMARY

Program No.		Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001	GENERAL FUND				
2101	OFFICE OF THE MAYOR	2,183,836	2,124,624	2,374,372	249,748
2102	CONTINGENCY FUND	0	4,750	5,000	250
2111	OFFICE OF TRANSPORTATION	0	0	0	0
2112	INTERGOV RELATIONS	1,726,659	1,693,491	1,692,761	(730)
2115	COMMUNICATIONS	646,830	656,732	854,161	197,429
2133	INTERNATIONAL AFFAIRS	40,438	43,303	43,303	0
2134	OFFICE OF UTILITIES	0	0	0	0
2160	NET. FOR ECONOMIC OPPORTUNITY	647,485	0	0	0
2165	OFFICE OF YOUTH AND FAMILIES	0	0	0	0
2176	OFFICE OF NEIGHBORHOOD ENGAGEM	426,648	388,688	732,966	344,278
2177	STRATEGIC OPPORTUNITY MATCH FD	104,011	0	0	0
	GENERAL FUND TOTAL	5,775,907	4,911,588	5,702,563	790,975
232	MISCELLANEOUS DONATIONS FD				
2181	MAYOR'S OFFICE MISC. DONATIONS	(1,000)	100,000	100,000	0
	MISCELLANEOUS DONATIONS FD TOTAL	(1,000)	100,000	100,000	0
379	MAYORAL FELLOWS PROGRAM				
2173	MAYORAL FELLOWS	194,095	141,613	227,880	86,267
	MAYORAL FELLOWS PROGRAM TOTAL	194,095	141,613	227,880	86,267
692	DOWNTOWN DEVELOPMENT SP REV.				
2117	DOWNTOWN DEV DIST	0	10,504,848	10,504,848	0
	DOWNTOWN DEVELOPMENT SP REV. TOTAL	0	10,504,848	10,504,848	0
PRIV	LOCAL FOUNDATION GRANTS				
2161	EQUITY NOLA	0	0	20,190	20,190
	LOCAL FOUNDATION GRANTS TOTAL	0	0	20,190	20,190
RIV	LOCAL FOUNDATION GRANTS				
2160	NET. FOR ECONOMIC OPPORTUNITY	0	52,851	0	(52,851)

MAYOR**Mayor (Core)****EXPENDITURE SUMMARY**

Program No.	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
2161 EQUITY NOLA	176,631	160,724	0	(160,724)
LOCAL FOUNDATION GRANTS TOTAL	176,631	213,575	0	(213,575)
DEPARTMENT TOTAL	6,145,633	15,871,624	16,555,481	683,857

MAYOR

Mayor (Core)

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
2101 OFFICE OF THE MAYOR				
URBAN POLICY SPECIALIST IV	U64	4.00	4.00	0.00
URBAN POLICY SPECIALIST III	U61	4.00	4.00	0.00
MAYOR	Z	1.00	1.00	0.00
MAYORAL FELLOW	U67	2.00	2.00	0.00
URBAN POLICY SPECIALIST V	U70	3.00	3.00	0.00
EXECUTIVE ASSISTANT TO THE MAYOR	U83	5.00	5.00	0.00
URBAN POLICY SPECIALIST III	U57	1.00	0.00	(1.00)
EXECUTIVE COUNSEL TO THE MAYOR	U76	1.00	1.00	0.00
2101 OFFICE OF THE MAYOR TOTAL		21.00	20.00	(1.00)
2111 OFFICE OF TRANSPORTATION				
PRINCIPAL ENGINEER	96	1.00	0.00	(1.00)
SENIOR CITY PLANNER	76	1.00	0.00	(1.00)
URBAN POLICY SPECIALIST V	U66	1.00	0.00	(1.00)
URBAN POLICY SPECIALIST V	U70	1.00	0.00	(1.00)
ADMINISTRATOR, ENVIRONMENTAL PLANNING	U87	1.00	0.00	(1.00)
2111 OFFICE OF TRANSPORTATION TOTAL		5.00	0.00	(5.00)
2112 INTERGOV RELATIONS				
MAYORAL FELLOW	U67	2.00	2.00	0.00
OFFICE SUPPORT SPECIALIST	U54	1.00	0.00	(1.00)
URBAN POLICY SPECIALIST IV	U64	3.00	3.00	0.00
URBAN POLICY SPECIALIST ASSISTANT	U42	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	3.00	3.00	0.00
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	U54	1.00	1.00	0.00

MAYOR

Mayor (Core)

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
URBAN POLICY SPECIALIST III	U57	1.00	0.00	(1.00)
EXECUTIVE ASSISTANT TO THE MAYOR	U83	1.00	1.00	0.00
2112 INTERGOV RELATIONS TOTAL		14.00	12.00	(2.00)
2115 COMMUNICATIONS				
URBAN POLICY SPECIALIST IV	U64	2.00	2.00	0.00
URBAN POLICY SPECIALIST V	U70	3.00	3.00	0.00
URBAN POLICY SPECIALIST III	U61	2.00	2.00	0.00
2115 COMMUNICATIONS TOTAL		7.00	7.00	0.00
2134 OFFICE OF UTILITIES				
ATTORNEY II	U90	1.00	0.00	(1.00)
URBAN POLICY SPECIALIST V	U66	1.00	0.00	(1.00)
ACCOUNTANT I	72	1.00	0.00	(1.00)
PRINCIPAL ENGINEER	96	1.00	0.00	(1.00)
2134 OFFICE OF UTILITIES TOTAL		4.00	0.00	(4.00)
2165 OFFICE OF YOUTH AND FAMILIES				
MAYORAL FELLOW	U67	1.00	0.00	(1.00)
URBAN POLICY SPECIALIST IV	U60	1.00	0.00	(1.00)
URBAN POLICY SPECIALIST V	U70	1.00	0.00	(1.00)
URBAN POLICY SPECIALIST III	U57	1.00	0.00	(1.00)
2165 OFFICE OF YOUTH AND FAMILIES TOTAL		4.00	0.00	(4.00)
2176 OFFICE OF NEIGHBORHOOD ENGAGEM				
URBAN POLICY SPECIALIST IV	U64	5.00	5.00	0.00
URBAN POLICY SPECIALIST IV	U60	4.00	2.00	(2.00)
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00

MAYOR**Mayor (Core)****PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
2176 OFFICE OF NEIGHBORHOOD ENGAGEM TOTAL		10.00	8.00	(2.00)
001 GENERAL FUND TOTAL		65.00	47.00	(18.00)
379 MAYORAL FELLOWS PROGRAM				
2173 MAYORAL FELLOWS				
MAYORAL FELLOW	U67	4.00	4.00	0.00
2173 MAYORAL FELLOWS TOTAL		4.00	4.00	0.00
379 MAYORAL FELLOWS PROGRAM TOTAL		4.00	4.00	0.00
DEPARTMENT TOTAL		69.00	51.00	(18.00)

MAYOR		Mayor- Criminal Justice Coordination		PROGRAM DETAIL	
Program No.		Personal Services	Other Operating	Debt Service	Total
001	GENERAL FUND				
2127	OFFICE OF CRIMINAL JUSTICE	1,085,351	1,548,118	0	2,633,469
001	GENERAL FUND TOTAL	1,085,351	1,548,118	0	2,633,469
379	MAYORAL FELLOWS PROGRAM				
2193	CEASEFIRE	131,207	292,996	0	424,203
379	MAYORAL FELLOWS PROGRAM TOTAL	131,207	292,996	0	424,203
FDJ	FED DEPARTMENT OF JUSTICE				
2125	COMP LAW ENFORCEMENT STRATEGY	111,460	371,602	0	483,062
FDJ	FED DEPARTMENT OF JUSTICE TOTAL	111,460	371,602	0	483,062
FJA	FEDERAL DEPARTMENT OF JUSTICE				
2105	SECOND CHANCE GRANT	206,891	466,679	0	673,570
FJA	FEDERAL DEPARTMENT OF JUSTICE TOTAL	206,891	466,679	0	673,570
LLE	LA COMMISSION ON LAW ENFORCEMT				
2121	P.O.S.T. TRAINING	0	100,000	0	100,000
2122	CRIME VICTIM ASSISTANCE ADMIN	0	50,000	0	50,000
LLE	LA COMMISSION ON LAW ENFORCEMT TOTAL	0	150,000	0	150,000
PRIV	LOCAL FOUNDATION GRANTS				
2149	SAFETY AND JUSTICE CHALLENGE	196,878	1,603,122	0	1,800,000
PRIV	LOCAL FOUNDATION GRANTS TOTAL	196,878	1,603,122	0	1,800,000
DEPARTMENTAL TOTAL		1,731,787	4,432,517	0	6,164,304

MAYOR		Mayor- Criminal Justice Coordination		EXPENDITURE SUMMARY	
Program No.		Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001	GENERAL FUND				
2127	OFFICE OF CRIMINAL JUSTICE	2,288,456	2,364,201	2,633,469	269,268
	GENERAL FUND TOTAL	2,288,456	2,364,201	2,633,469	269,268
379	MAYORAL FELLOWS PROGRAM				
2193	CEASEFIRE	341,293	424,203	424,203	0
	MAYORAL FELLOWS PROGRAM TOTAL	341,293	424,203	424,203	0
FDJ	FED DEPARTMENT OF JUSTICE				
2125	COMP LAW ENFORCEMENT STRATEGY	129,856	483,062	483,062	0
2147	GVRS PROJECT SAFE NEIGHBORHOOD	28,546	0	0	0
	FED DEPARTMENT OF JUSTICE TOTAL	158,402	483,062	483,062	0
FJA	FEDERAL DEPARTMENT OF JUSTICE				
2105	SECOND CHANCE GRANT	72,815	780,125	673,570	(106,555)
	FEDERAL DEPARTMENT OF JUSTICE TOTAL	72,815	780,125	673,570	(106,555)
LLE	LA COMMISSION ON LAW ENFORCEMENT				
2121	P.O.S.T. TRAINING	50,850	75,000	100,000	25,000
2122	CRIME VICTIM ASSISTANCE ADMIN	1,579	25,000	50,000	25,000
	LA COMMISSION ON LAW ENFORCEMENT TOTAL	52,429	100,000	150,000	50,000
PRIV	LOCAL FOUNDATION GRANTS				
2149	SAFETY AND JUSTICE CHALLENGE	0	0	1,800,000	1,800,000
	LOCAL FOUNDATION GRANTS TOTAL	0	0	1,800,000	1,800,000
RIV	LOCAL FOUNDATION GRANTS				
2149	SAFETY AND JUSTICE CHALLENGE	452,947	1,440,553	0	(1,440,553)
	LOCAL FOUNDATION GRANTS TOTAL	452,947	1,440,553	0	(1,440,553)
DEPARTMENT TOTAL		3,366,342	5,592,144	6,164,304	572,160

MAYOR

Mayor- Criminal Justice Coordination

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
2127 OFFICE OF CRIMINAL JUSTICE				
MANAGEMENT DEVELOPMENT SPECIALIST II	77	2.00	2.00	0.00
OCJC POLICY ADVISOR	U87	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	2.00	2.00	0.00
URBAN POLICY SPECIALIST V	U66	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
OCJC PROGRAM MANAGER	U87	1.00	1.00	0.00
OCJC PROG MANAGER FOR RE-ENTRY	U87	1.00	1.00	0.00
OCJC GVRS PROG MANAGER	U87	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	0.00
2127 OFFICE OF CRIMINAL JUSTICE TOTAL		12.00	12.00	0.00
001 GENERAL FUND TOTAL		12.00	12.00	0.00
379 MAYORAL FELLOWS PROGRAM				
2193 CEASEFIRE				
MAYORAL FELLOW	U67	1.00	1.00	0.00
2193 CEASEFIRE TOTAL		1.00	1.00	0.00
379 MAYORAL FELLOWS PROGRAM TOTAL		1.00	1.00	0.00
FJA FEDERAL DEPARTMENT OF JUSTICE				
2105 SECOND CHANCE GRANT				
OCJC TRANSITION SPECIALIST	U71	1.00	2.00	1.00
2105 SECOND CHANCE GRANT TOTAL		1.00	2.00	1.00
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL		1.00	2.00	1.00

MAYOR**Mayor- Criminal Justice Coordination****PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
PRIV LOCAL FOUNDATION GRANTS				
2149 SAFETY AND JUSTICE CHALLENGE				
URBAN POLICY SPECIALIST V	U66	0.00	2.00	2.00
2149 SAFETY AND JUSTICE CHALLENGE TOTAL		0.00	2.00	2.00
PRIV LOCAL FOUNDATION GRANTS TOTAL		0.00	2.00	2.00
DEPARTMENT TOTAL		14.00	17.00	3.00

MAYOR		Mayor- Homeland Security		PROGRAM DETAIL	
Program No.		Personal Services	Other Operating	Debt Service	Total
001	GENERAL FUND				
2130	OFFICE OF HOMELAND SECURITY	3,480,988	5,026,890	0	8,507,878
001	GENERAL FUND TOTAL	3,480,988	5,026,890	0	8,507,878
FDH	FEDERAL DEPT OF HEALTH /HUMAN				
2116	PUBLIC SAFETY COMMUNICATIONS	0	24,999	0	24,999
FDH	FEDERAL DEPT OF HEALTH /HUMAN TOTAL	0	24,999	0	24,999
FEM	FED DEPARTMENT OF EMERGENCY				
2119	HAZARD MITIGATION	0	28,898,444	0	28,898,444
2154	SEVERE REPETITIVE LOSS	0	2,262,180	0	2,262,180
FEM	FED DEPARTMENT OF EMERGENCY TOTAL	0	31,160,624	0	31,160,624
FTA	FED. TRANSPORTATION AUTHORITY				
2170	HAZARDS EMER RESPONSE & RECOV	0	40,000	0	40,000
FTA	FED. TRANSPORTATION AUTHORITY TOTAL	0	40,000	0	40,000
LMD	LA MILITARY DEPARTMENT				
2110	STATE HOMELAND SECURITY	0	451,421	0	451,421
2130	OFFICE OF HOMELAND SECURITY	0	36,103	0	36,103
LMD	LA MILITARY DEPARTMENT TOTAL	0	487,524	0	487,524
PRIV	LOCAL FOUNDATION GRANTS				
2130	OFFICE OF HOMELAND SECURITY	0	12,010,306	0	12,010,306
PRIV	LOCAL FOUNDATION GRANTS TOTAL	0	12,010,306	0	12,010,306
DEPARTMENTAL TOTAL		3,480,988	48,750,343	0	52,231,331

MAYOR		Mayor- Homeland Security		EXPENDITURE SUMMARY			
Program No.		Actual	Adopted	Proposed	Variance		
		2017	2018	2019	2018-2019		
001	GENERAL FUND						
2130	OFFICE OF HOMELAND SECURITY	6,587,872	4,995,707	8,507,878	3,512,171		
	GENERAL FUND TOTAL	6,587,872	4,995,707	8,507,878	3,512,171		
FDH	FEDERAL DEPT OF HEALTH /HUMAN						
2116	PUBLIC SAFETY COMMUNICATIONS	24,935	24,999	24,999	0		
	FEDERAL DEPT OF HEALTH /HUMAN TOTAL	24,935	24,999	24,999	0		
FEM	FED DEPARTMENT OF EMERGENCY						
2119	HAZARD MITIGATION	1,047,997	59,528,229	28,898,444	(30,629,785)		
2154	SEVERE REPETITIVE LOSS	(11,404)	4,158,965	2,262,180	(1,896,785)		
	FED DEPARTMENT OF EMERGENCY TOTAL	1,036,593	63,687,194	31,160,624	(32,526,570)		
FTA	FED. TRANSPORTATION AUTHORITY						
2170	HAZARDS EMER RESPONSE & RECOV	0	476,000	40,000	(436,000)		
	FED. TRANSPORTATION AUTHORITY TOTAL	0	476,000	40,000	(436,000)		
LMD	LA MILITARY DEPARTMENT						
2110	STATE HOMELAND SECURITY	79,673	409,203	451,421	42,218		
2130	OFFICE OF HOMELAND SECURITY	0	0	36,103	36,103		
	LA MILITARY DEPARTMENT TOTAL	79,673	409,203	487,524	78,321		
PRIV	LOCAL FOUNDATION GRANTS						
2130	OFFICE OF HOMELAND SECURITY	0	0	12,010,306	12,010,306		
	LOCAL FOUNDATION GRANTS TOTAL	0	0	12,010,306	12,010,306		
RIV	LOCAL FOUNDATION GRANTS						
2130	OFFICE OF HOMELAND SECURITY	5,989,665	12,010,306	0	(12,010,306)		
	LOCAL FOUNDATION GRANTS TOTAL	5,989,665	12,010,306	0	(12,010,306)		
DEPARTMENT TOTAL		13,718,738	81,603,409	52,231,331	(29,372,078)		

MAYOR

Mayor- Homeland Security

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
2130 OFFICE OF HOMELAND SECURITY				
INFORMATION TECH SPEC III	86	2.00	2.00	0.00
INFORMATION TECH MANAGER	93	1.00	1.00	0.00
DIRECTOR OF HOMELAND SECURITY	U05	2.00	2.00	0.00
OFFICE ASSISTANT	U46	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	0.00
MANAGEMENT SERVICES SPECIALIST	U78	1.00	1.00	0.00
SECURITY MANAGER	69	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
INFORMATION TECH SPEC II	77	1.00	1.00	0.00
HAZARD MITIGATION SPECIALIST, SENIOR**	81	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	UX9	1.00	1.00	0.00
POLICE TECHNICAL SPECIALIST I	53	4.00	4.00	0.00
POLICE TECHNICAL SPECIALIST III	62	4.00	4.00	0.00
POLICE TECHNICAL SUPERVISOR	66	4.00	4.00	0.00
EMERGENCY MANAGEMENT GIS COORDINATOR	88	1.00	1.00	0.00
EMERGENCY MANAGEMENT SERVICES COORDINATOR*	74	2.00	2.00	0.00
SENIOR EMERGENCY MANAGEMENT SERVICES COORDINATOR	78	2.00	2.00	0.00
PUBLIC SAFETY SUPP SERVICES ADMIN	87	1.00	1.00	0.00
DIRECTOR,OFFICE OF EMERGENCY PREPARED	U81	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U61	2.00	2.00	0.00
URBAN POLICY SPECIALIST V	U70	3.00	3.00	0.00
HAZARD MITIGATION ADMINISTRATO	96	1.00	1.00	0.00
2130 OFFICE OF HOMELAND SECURITY TOTAL		38.00	38.00	0.00
001 GENERAL FUND TOTAL		38.00	38.00	0.00

MAYOR

Mayor- Homeland Security

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
DEPARTMENT TOTAL		38.00	38.00	0.00

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

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2132 ECONOMIC & URBAN DEVELOPMENT	509,326	112,061	0	621,387
2136 OFFICE OF CULTURAL ECONOMY	799,795	101,169	0	900,964
2175 STATE AND FEDERAL PROGRAMS	262,971	0	0	262,971
2178 SUPPLIER & DIVERSITY	644,685	246,936	0	891,621
2183 YOUTH FORCE NOLA	0	390,000	0	390,000
2188 LOW BARRIER SHELTER PROGRAM	0	1,500,000	0	1,500,000
001 GENERAL FUND TOTAL	2,216,777	2,350,166	0	4,566,943
375 N O FILM COMM TRUST				
2136 OFFICE OF CULTURAL ECONOMY	15,409	99,591	0	115,000
375 N O FILM COMM TRUST TOTAL	15,409	99,591	0	115,000
377 MUSIC & ENTERTAINMENT COMM				
2136 OFFICE OF CULTURAL ECONOMY	15,409	160,873	0	176,282
377 MUSIC & ENTERTAINMENT COMM TOTAL	15,409	160,873	0	176,282
378 MAYOR'S OFF. OF TOURISM & ARTS				
2136 OFFICE OF CULTURAL ECONOMY	14,029	115,873	0	129,902
378 MAYOR'S OFF. OF TOURISM & ARTS TOTAL	14,029	115,873	0	129,902
FEM FED DEPARTMENT OF EMERGENCY				
2199 PROJECT DELIVERY UNIT	9,445,469	0	0	9,445,469
FEM FED DEPARTMENT OF EMERGENCY TOTAL	9,445,469	0	0	9,445,469
HUD HOUSING AND URBAN DEVELOPMENT				
2106 PROGRAM DELIVERY/ADMINIS	1,041,398	59,920	0	1,101,318

MAYOR		Mayor- Community & Economic Development		PROGRAM DETAIL	
Program No.		Personal Services	Other Operating	Debt Service	Total
2199	PROJECT DELIVERY UNIT	1,613,371	0	0	1,613,371
HUD HOUSING AND URBAN DEVELOPMENT TOTAL		2,654,769	59,920	0	2,714,689
LCD LA OFFICE OF COMMUNITY DEVELOP					
2106	PROGRAM DELIVERY/ADMINIS	929,334	77,800	0	1,007,134
2108	HOUSING CONSTRUCTION FINANCING	0	1,376,292	0	1,376,292
2123	PUBLIC INFRASTRUCTURE PLANNING	0	18,300	0	18,300
2143	ECONOMIC DEVELOPMENT	0	5,000,000	0	5,000,000
2144	BLIGHT REDUCTION	0	615,164	0	615,164
2167	HEALTHY COMMUNITIES	0	251,294	0	251,294
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL		929,334	7,338,850	0	8,268,184
PRIV LOCAL FOUNDATION GRANTS					
2174	LIVABLE CLAIBORNE COMM PLAN	27,203	108,953	0	136,156
PRIV LOCAL FOUNDATION GRANTS TOTAL		27,203	108,953	0	136,156
DEPARTMENTAL TOTAL		15,318,399	10,234,226	0	25,552,625

MAYOR

Mayor- Community & Economic Developm

EXPENDITURE SUMMARY

Program No.	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
2132 ECONOMIC & URBAN DEVELOPMENT	525,597	607,148	621,387	14,239
2136 OFFICE OF CULTURAL ECONOMY	595,860	514,654	900,964	386,310
2175 STATE AND FEDERAL PROGRAMS	63,775	167,309	262,971	95,662
2178 SUPPLIER & DIVERSITY	48	912,482	891,621	(20,861)
2183 YOUTH FORCE NOLA	180,000	390,000	390,000	0
2188 LOW BARRIER SHELTER PROGRAM	0	1,375,000	1,500,000	125,000
GENERAL FUND TOTAL	1,365,280	3,966,593	4,566,943	600,350
139 NO ECONOMIC DEVELOPMENT				
2178 SUPPLIER & DIVERSITY	469,847	0	0	0
NO ECONOMIC DEVELOPMENT TOTAL	469,847	0	0	0
242 HOUSING & ENVIRONMENT IMPROVMT				
2106 PROGRAM DELIVERY/ADMINIS	81,567	326,315	0	(326,315)
HOUSING & ENVIRONMENT IMPROVMT TOTAL	81,567	326,315	0	(326,315)
375 N O FILM COMM TRUST				
2136 OFFICE OF CULTURAL ECONOMY	97,038	115,000	115,000	0
N O FILM COMM TRUST TOTAL	97,038	115,000	115,000	0
377 MUSIC & ENTERTAINMENT COMM				
2136 OFFICE OF CULTURAL ECONOMY	123,208	176,282	176,282	0
MUSIC & ENTERTAINMENT COMM TOTAL	123,208	176,282	176,282	0
378 MAYOR'S OFF. OF TOURISM & ARTS				
2136 OFFICE OF CULTURAL ECONOMY	93,208	129,902	129,902	0
MAYOR'S OFF. OF TOURISM & ARTS TOTAL	93,208	129,902	129,902	0
DOL LA. DEPARTMENT OF LABOR				
2164 YOUTH WORKFORCE INITIATIVE	202,600	855,776	0	(855,776)
LA. DEPARTMENT OF LABOR TOTAL	202,600	855,776	0	(855,776)

MAYOR

Mayor- Community & Economic Developm

EXPENDITURE SUMMARY

Program No.	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
FEM FED DEPARTMENT OF EMERGENCY				
2199 PROJECT DELIVERY UNIT	6,789,476	9,390,081	9,445,469	55,388
FED DEPARTMENT OF EMERGENCY TOTAL	6,789,476	9,390,081	9,445,469	55,388
HUD HOUSING AND URBAN DEVELOPMENT				
2106 PROGRAM DELIVERY/ADMINIS	243,718	1,028,943	1,101,318	72,375
2199 PROJECT DELIVERY UNIT	111,739	972,507	1,613,371	640,864
HOUSING AND URBAN DEVELOPMENT TOTAL	355,457	2,001,450	2,714,689	713,239
LCD LA OFFICE OF COMMUNITY DEVELOP				
2106 PROGRAM DELIVERY/ADMINIS	1,639,997	1,366,842	1,007,134	(359,708)
2108 HOUSING CONSTRUCTION FINANCING	0	1,520,973	1,376,292	(144,681)
2109 BUS. YOUTH/TECHNICAL ASSIST	1,386	15,550	0	(15,550)
2123 PUBLIC INFRASTRUCTURE PLANNING	0	18,300	18,300	0
2143 ECONOMIC DEVELOPMENT	0	8,612,361	5,000,000	(3,612,361)
2144 BLIGHT REDUCTION	164,291	755,911	615,164	(140,747)
2167 HEALTHY COMMUNITIES	2,742	545,816	251,294	(294,522)
LA OFFICE OF COMMUNITY DEVELOP TOTAL	1,808,416	12,835,753	8,268,184	(4,567,569)
PRIV LOCAL FOUNDATION GRANTS				
2174 LIVABLE CLAIBORNE COMM PLAN	0	0	136,156	136,156
LOCAL FOUNDATION GRANTS TOTAL	0	0	136,156	136,156
RIV LOCAL FOUNDATION GRANTS				
2174 LIVABLE CLAIBORNE COMM PLAN	406,597	357,032	0	(357,032)
LOCAL FOUNDATION GRANTS TOTAL	406,597	357,032	0	(357,032)
DEPARTMENT TOTAL	11,792,694	30,154,184	25,552,625	(4,601,559)

MAYOR

Mayor- Community & Economic Devel

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
2132 ECONOMIC & URBAN DEVELOPMENT				
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	3.00	3.00	0.00
EXECUTIVE ASSISTANT TO THE MAYOR	U83	0.80	0.80	0.00
2132 ECONOMIC & URBAN DEVELOPMENT TOTAL		4.80	4.80	0.00
2136 OFFICE OF CULTURAL ECONOMY				
URBAN POLICY SPECIALIST III	U61	2.00	2.00	0.00
ECONOMIC DEVELOPMENT MANAGER	U91	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	3.00	3.00	0.00
MANAGEMENT SERVICES SPECIALIST	U78	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U60	1.00	0.00	(1.00)
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
2136 OFFICE OF CULTURAL ECONOMY TOTAL		9.00	8.00	(1.00)
2175 STATE AND FEDERAL PROGRAMS				
URBAN POLICY SPECIALIST III	U57	2.00	2.00	0.00
DCDBG MANAGEMENT CONSULTANT	U84	1.00	1.00	0.00
2175 STATE AND FEDERAL PROGRAMS TOTAL		3.00	3.00	0.00
2178 SUPPLIER & DIVERSITY				
ECONOMIC DEVELOPMENT SPECIALIST	U70	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	3.00	3.00	0.00
URBAN POLICY SPECIALIST IV	U60	1.00	1.00	0.00
MANAGER, JOB 1	U94	0.33	0.33	0.00
URBAN POLICY SPECIALIST V	U66	1.00	1.00	0.00
2178 SUPPLIER & DIVERSITY TOTAL		6.33	6.33	0.00

MAYOR

Mayor- Community & Economic Devel

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND TOTAL		23.13	22.13	(1.00)
FEM FED DEPARTMENT OF EMERGENCY				
2199 PROJECT DELIVERY UNIT				
PROJECT MANAGER I	U84	3.00	3.00	0.00
DISASTER RECOVERY ASSISTANT I	62	2.00	2.00	0.00
UPS V (PROJECT DELIVERY MANAGER)	U06	0.20	0.20	0.00
DOCUMENT CONTROL TEAM LEAD	U91	1.00	1.00	0.00
PROJECT CONTROLS MANAGER	U88	1.00	1.00	0.00
MANAGEMENT CONSULTANT	U96	2.00	2.00	0.00
ANALYST (DATABASE)	U96	1.00	1.00	0.00
ANALYST (ESTIMATOR & REIMBURSEMENT)	U91	1.00	1.00	0.00
ANALYST (ESTIMATOR & REIMBURSEMENT)	U91	4.00	4.00	0.00
FEDERAL GRANT MANAGER	U96	1.00	1.00	0.00
PURCHASING AGENT	U84	1.00	1.00	0.00
PURCHASING AGENT	U84	1.00	1.00	0.00
UPS V (SPECIAL ASSISTANT TO THE DM)	U94	1.00	1.00	0.00
ECONOMIC DEVELOPMENT SPECIALIST(NEIBORHOOD)	U70	2.00	2.00	0.00
UPS IV (REIMBURSEMENT/REVOLVER ACCOUNTS)	U94	1.00	1.00	0.00
WEBSITE SPECIALIST	U91	1.00	1.00	0.00
CONTRACT MANAGER	U66	1.00	1.00	0.00
CONTRACT MANAGER	U66	2.00	2.00	0.00
ATTORNEY II	U90	1.00	1.00	0.00
DOCUMENT SUPPORT SPECIALIST II	U76	1.00	1.00	0.00
FINANCE ANALYST	U01	1.00	1.00	0.00
PROJECT SCHEDULER	U96	1.50	1.50	0.00
UPS V (PROJECT MANAGER/ENGINEER) URBAN H2O	U84	1.00	1.00	0.00

MAYOR

Mayor- Community & Economic Devel

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
UPS V (PROJECT MANAGER/ENGINEER) URBAN H2O	U84	1.00	1.00	0.00
ECONOMIC DEVELOPMENT ANALYST (DBE)	U76	1.00	1.00	0.00
ECONOMIC DEVELOPMENT ANALYST (WORKFORCE)	U76	1.00	1.00	0.00
UPS V (CHIEF OF STAFF)	U23	1.00	1.00	0.00
ADMINISTRATIVE AND PROGRAM SUPPORT	U52	2.00	2.00	0.00
ADMINISTRATIVE AND PROGRAM SUPPORT	U52	2.00	2.00	0.00
SPECIAL ASSISTANT TO THE DEPUTY MAYOR	U01	1.00	1.00	0.00
UPS IV (GIS SPECIALIST)	U88	1.00	1.00	0.00
DOCUMENT MANAGER	U60	3.00	3.00	0.00
LAPA/LAHM DATA MANAGER	U96	1.00	1.00	0.00
DISASTER RECOVERY ASSISTANT II	69	3.00	3.00	0.00
DISASTER RECOVERY ASSISTANT III	75	5.00	5.00	0.00
URBAN POLICY SPECIALIST III	U57	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
PROJECT MANAGER I	U84	1.00	1.00	0.00
PROJECT MANAGER II	U96	1.00	1.00	0.00
PROJECT MANAGER II	U96	4.00	4.00	0.00
ASSISTANT TO THE DIRECTOR OF CAPITAL PROJECTS	U66	1.00	1.00	0.00
UPS IV (COMMUNICATION MANAGER)	U80	1.00	1.00	0.00
DOCUMENTATION SUPPORT SPECIALIST III	U91	4.00	4.00	0.00
UPS IV (PROGRAM MANAGER ASSISTANT)	U91	1.00	1.00	0.00
PROGRAM MANAGER (PDU)	U01	1.00	1.00	0.00
FINANCIAL ANALYST	U01	1.00	1.00	0.00
REPORTING ANAYST	U96	1.00	1.00	0.00
COST CONTROL ANALYST	U96	1.00	1.00	0.00

MAYOR

Mayor- Community & Economic Devel

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
PROJECT MANAGER SUPERVISOR	U01	1.00	1.00	0.00
CAPITAL BUDGET DIRECTOR	U94	1.00	1.00	0.00
UPS V (ATTORNEY)	U93	1.00	1.00	0.00
DOCUMENTATION SUPPORT SPECIALIST II	U76	8.00	8.00	0.00
DOCUMENTATION SUPPORT SPECIALIST II	U76	1.00	1.00	0.00
DOCUMENTATION SUPPORT SPECIALIST I	U66	1.00	1.00	0.00
DOCUMENTATION SUPPORT SPECIALIST I	U66	1.00	1.00	0.00
UPS V (ATTORNEY)	U93	1.00	1.00	0.00
ANALYST (REIMBURSEMENT SPECIALIST)	U91	1.00	1.00	0.00
2199 PROJECT DELIVERY UNIT TOTAL		90.70	90.70	0.00
FEM FED DEPARTMENT OF EMERGENCY TOTAL		90.70	90.70	0.00
HUD HOUSING AND URBAN DEVELOPMENT				
2106 PROGRAM DELIVERY/ADMINIS				
PURCHASING AGENT	U84	1.00	1.00	0.00
FISCAL ANALYST	U91	1.00	1.00	0.00
DOCUMENTATION SUPPORT SPECIALIST I	U66	2.00	2.00	0.00
URBAN POLICY SPECIALIST IV	U60	2.00	2.00	0.00
DOCUMENTATION SUPPORT SPECIALIST II	U76	1.00	1.00	0.00
UPS III (PROGRAM ASSISTANT)	U66	1.00	1.00	0.00
DIRECTOR OF ADMINISTRATIVE SUPPORT	U72	0.45	0.45	0.00
URBAN POLICY SPECIALIST III	U57	0.50	0.50	0.00
DCDBG FISCAL ANALYST	U76	1.00	1.00	0.00
UPS III (DOCUMENT CONTROL MANAGER)	U66	2.00	2.00	0.00
2106 PROGRAM DELIVERY/ADMINIS TOTAL		11.95	11.95	0.00
2199 PROJECT DELIVERY UNIT				

MAYOR

Mayor- Community & Economic Devel

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
DOCUMENTATION SUPPORT SPECIALIST II	U76	2.00	2.00	0.00
UPS V (PROJECT MANAGER/ENGINEER) URBAN H2O	U84	2.00	2.00	0.00
UPS V (SPECIAL ASSISTANT TO THE DM)	U94	1.00	1.00	0.00
DOCUMENTATION SUPPORT SPECIALIST III	U91	1.00	1.00	0.00
UPS V (PLACE BASED PLANNER)	U15	1.00	1.00	0.00
UPS IV (PROJECT MANAGER)	U91	1.00	1.00	0.00
UPS IV (COST REASONABLENESS SPECIALIST)	U91	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U66	1.00	1.00	0.00
UPS V (PROJECT DELIVERY MANAGER)	U06	0.80	0.80	0.00
2199 PROJECT DELIVERY UNIT TOTAL		10.80	10.80	0.00
HUD HOUSING AND URBAN DEVELOPMENT TOTA		22.75	22.75	0.00
LCD LA OFFICE OF COMMUNITY DEVELOP				
2106 PROGRAM DELIVERY/ADMINIS				
DCDBG FISCAL ANALYST	U76	1.00	1.00	0.00
DOCUMENTATION SUPPORT SPECIALIST II	U76	1.00	1.00	0.00
UPS V (ATTORNEY)	U93	1.00	1.00	0.00
UPS V (ATTORNEY)	U83	1.00	1.00	0.00
DIRECTOR OF ADMINISTRATIVE SUPPORT	U72	0.30	0.30	0.00
URBAN POLICY SPECIALIST IV	U64	2.00	2.00	0.00
URBAN POLICY SPECIALIST IV	U60	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U57	1.50	1.50	0.00
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
2106 PROGRAM DELIVERY/ADMINIS TOTAL		9.80	9.80	0.00
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL		9.80	9.80	0.00
DEPARTMENT TOTAL		146.38	145.38	(1.00)

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

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2142 RESILIENCE AND SUSTAINABILITY	104,469	19,845	0	124,314
2146 SURDA STORM WATER MANAGER GRAN	96,578	0	0	96,578
001 GENERAL FUND TOTAL	201,047	19,845	0	220,892
DNR STATE DEPT OF NATURAL RESOURCE				
2152 COASTAL ZONE MANAGEMENT	35,770	67,974	0	103,744
DNR STATE DEPT OF NATURAL RESOURCE TOTAL	35,770	67,974	0	103,744
EPA ENVIRONMENTAL PROTECTION AGENCY				
2159 BROWNFIELDS REVOLVING LOAN	239,432	275,000	0	514,432
EPA ENVIRONMENTAL PROTECTION AGENCY TOTAL	239,432	275,000	0	514,432
FAR FEDERAL AMERICAN RECOVERY				
2141 ENERGY EFF & CONSERVATIO GRANT	99,558	192,889	0	292,447
2142 RESILIENCE AND SUSTAINABILITY	108,068	0	0	108,068
FAR FEDERAL AMERICAN RECOVERY TOTAL	207,626	192,889	0	400,515
FTD FEDERAL DEPARTMENT OF TREASURY				
2140 RESTORE ACT	55,627	1,798,608	0	1,854,235
FTD FEDERAL DEPARTMENT OF TREASURY TOTAL	55,627	1,798,608	0	1,854,235
PRIV LOCAL FOUNDATION GRANTS				
2153 CITY ENERGY PROJECT	50,000	0	0	50,000
2179 ROCKEFELLER RESILIENCE DATA PR	0	252,000	0	252,000
2180 ROCKERFELLER RESILIENT CITIES	0	41,000	0	41,000
2185 CITIES OF SERVICE RESILIENCE	0	25,000	0	25,000

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

Program No.	Personal Services	Other Operating	Debt Service	Total
2190 NATIONAL WILDLIFE FEDERATION	0	100,000	0	100,000
PRIV LOCAL FOUNDATION GRANTS TOTAL	50,000	418,000	0	468,000
DEPARTMENTAL TOTAL	789,502	2,772,316	0	3,561,818

MAYOR

Office of Resilience & Sustainability

EXPENDITURE SUMMARY

Program No.	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
2142 RESILIENCE AND SUSTAINABILITY	254,267	0	124,314	124,314
2146 SURDA STORM WATER MANAGER GRAN	0	0	96,578	96,578
GENERAL FUND TOTAL	254,267	0	220,892	220,892
DNR STATE DEPT OF NATURAL RESOURCE				
2152 COASTAL ZONE MANAGEMENT	28,711	103,744	103,744	0
STATE DEPT OF NATURAL RESOURCE TOTAL	28,711	103,744	103,744	0
EPA ENVIRONMENTAL PROTECTION AGENCY				
2159 BROWNFIELDS REVOLVING LOAN	17,556	514,432	514,432	0
ENVIRONMENTAL PROTECTION AGENCY TOTAL	17,556	514,432	514,432	0
FAR FEDERAL AMERICAN RECOVERY				
2141 ENERGY EFF & CONSERVATIO GRANT	117,751	292,447	292,447	0
2142 RESILIENCE AND SUSTAINABILITY	0	0	108,068	108,068
FEDERAL AMERICAN RECOVERY TOTAL	117,751	292,447	400,515	108,068
FTD FEDERAL DEPARTMENT OF TREASURY				
2140 RESTORE ACT	0	1,854,235	1,854,235	0
FEDERAL DEPARTMENT OF TREASURY TOTAL	0	1,854,235	1,854,235	0
PRIV LOCAL FOUNDATION GRANTS				
2153 CITY ENERGY PROJECT	0	0	50,000	50,000
2179 ROCKEFELLER RESILIENCE DATA PR	0	0	252,000	252,000
2180 ROCKERFELLER RESILIENT CITIES	0	0	41,000	41,000
2185 CITIES OF SERVICE RESILIENCE	0	0	25,000	25,000
2190 NATIONAL WILDLIFE FEDERATION	0	0	100,000	100,000
LOCAL FOUNDATION GRANTS TOTAL	0	0	468,000	468,000
RIV LOCAL FOUNDATION GRANTS				
2153 CITY ENERGY PROJECT	0	50,000	0	(50,000)

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

Program No.		Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
2179	ROCKEFELLER RESILIENCE DATA PR	0	252,000	0	(252,000)
2180	ROCKERFELLER RESILIENT CITIES	9,464	41,000	0	(41,000)
2182	PONTCHARTRAIN RESTORE PROJ	3,405	0	0	0
2185	CITIES OF SERVICE RESILIENCE	3,599	25,000	0	(25,000)
2190	NATIONAL WILDLIFE FEDERATION	15,393	100,000	0	(100,000)
LOCAL FOUNDATION GRANTS TOTAL		31,861	468,000	0	(468,000)
DEPARTMENT TOTAL		450,146	3,232,858	3,561,818	328,960

MAYOR

Office of Resilience & Sustainability

PERSONNEL SUMMARY

Program No.		Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
001	GENERAL FUND				
2142	RESILIENCE AND SUSTAINABILITY				
	URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
2142	RESILIENCE AND SUSTAINABILITY TOTAL		1.00	1.00	0.00
2146	SURDA STORM WATER MANAGER GRAN				
	ADMINISTRATOR, EVIRONMENTALPLANNING	U87	1.00	1.00	0.00
2146	SURDA STORM WATER MANAGER GRAN TOTAL		1.00	1.00	0.00
001	GENERAL FUND TOTAL		2.00	2.00	0.00
FAR	FEDERAL AMERICAN RECOVERY				
2142	RESILIENCE AND SUSTAINABILITY				
	URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
2142	RESILIENCE AND SUSTAINABILITY TOTAL		1.00	1.00	0.00
FAR	FEDERAL AMERICAN RECOVERY TOTAL		1.00	1.00	0.00
DEPARTMENT TOTAL			3.00	3.00	0.00





Chief Administrative Office

Overview

Budget Summary

Chief Administrative Office

Overview

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

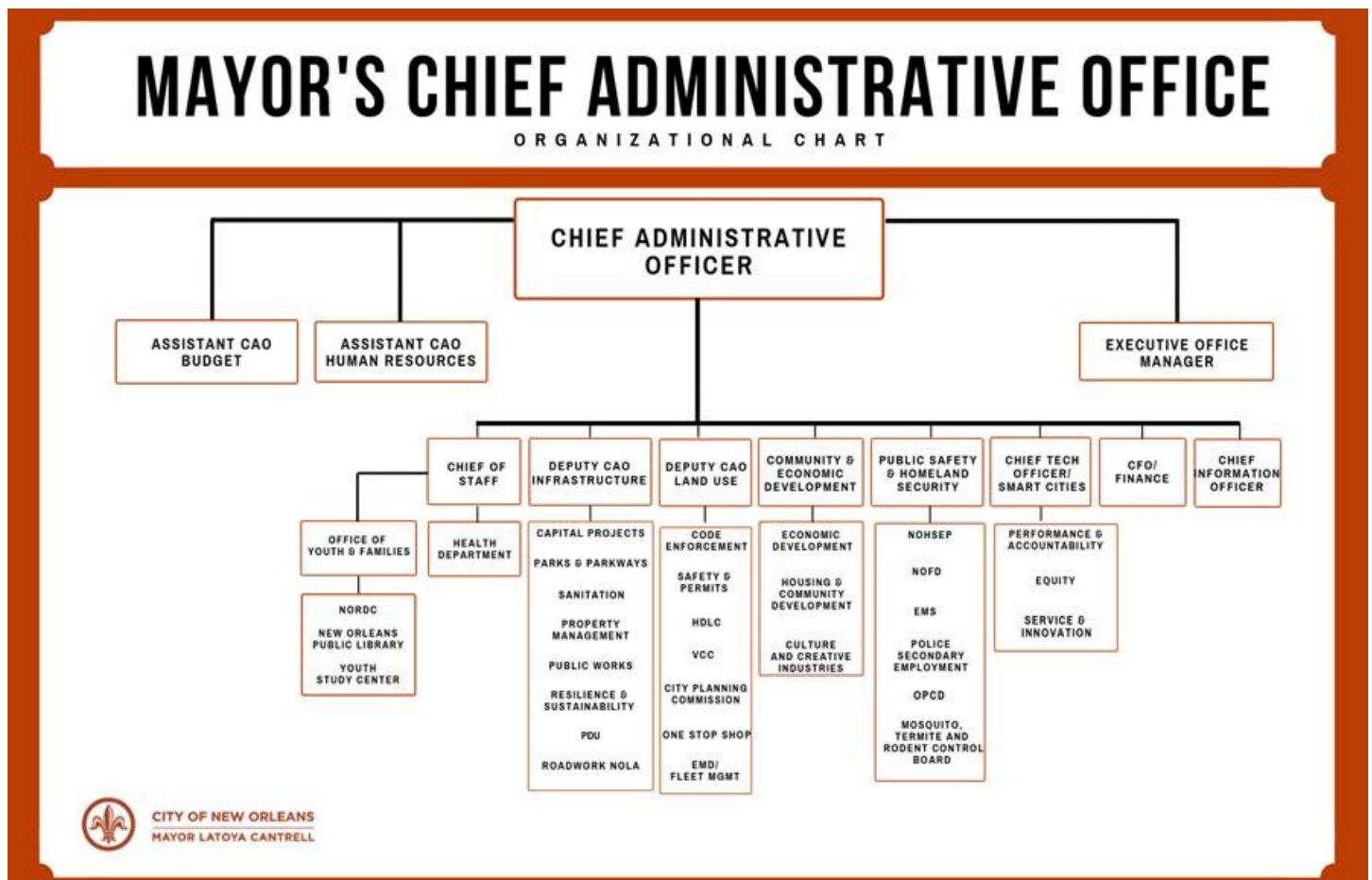
Mission Statement

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

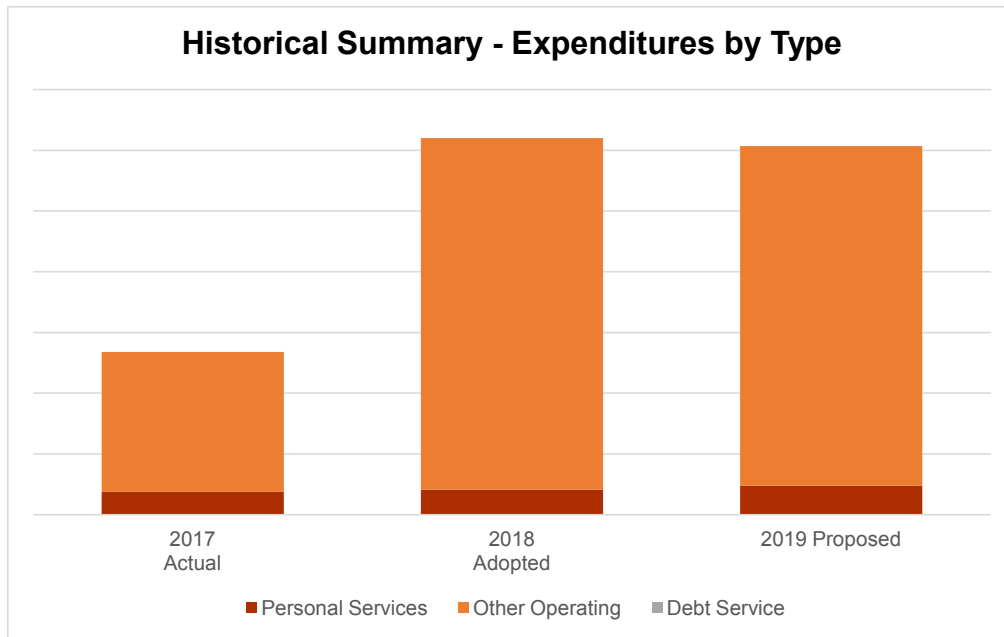
Vision Statement

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

Organizational Chart



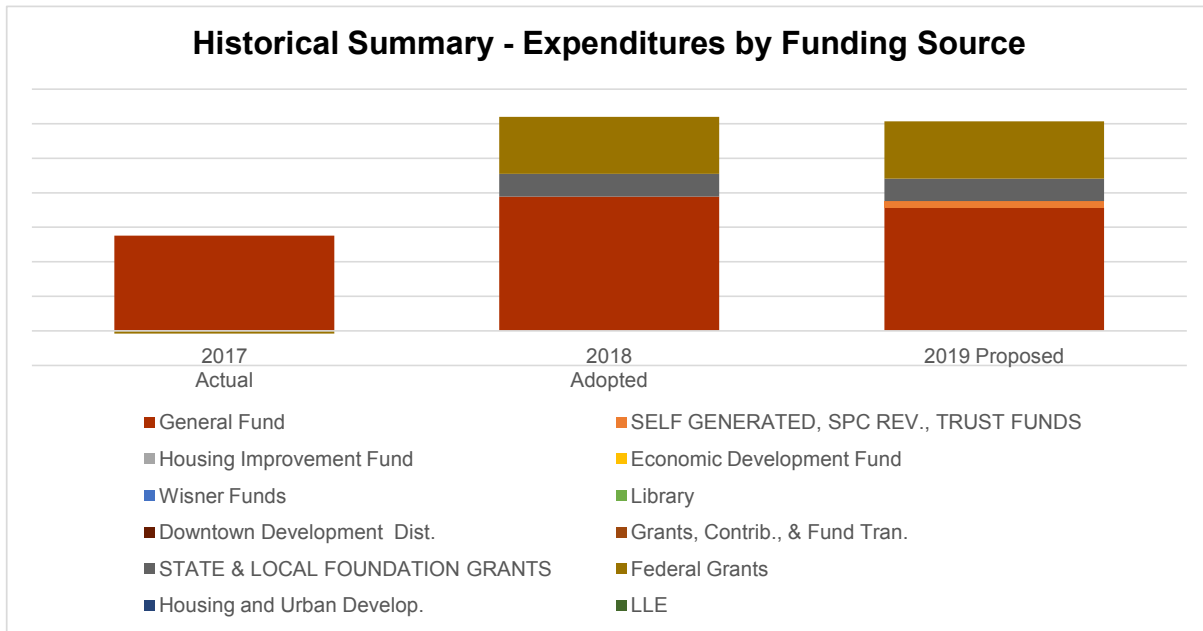
Budget Summary - Chief Administrative Office- Core



Expenditures by Type - Chief Administrative Office- Core

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	3,830,220	4,124,674	4,733,834	609,160	14.77%
Other Operating	22,959,101	57,899,801	55,967,804	(1,931,997)	-3.34%
Debt Service	0	0	0	0	-
Total Expenditures	26,789,321	62,024,475	60,701,638	(1,322,837)	-2.13%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - Chief Administrative Office- Core

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	27,591,845	38,945,313	35,622,476	(3,322,837)	-8.53%
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	2,000,000	2,000,000	-
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	0	6,500,000	6,500,000	0	0.00%
Federal Grants	(802,524)	16,579,162	16,579,162	0	0.00%
Housing and Urban Develop.	0	0	0	0	-
LLE	0	0	0	0	-
Total Funding	26,789,321	62,024,475	60,701,638	(1,322,837)	-2.13%

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	4,124,674	4,733,834	609,160	14.77%
Total Department FTEs	61.49	58.49		

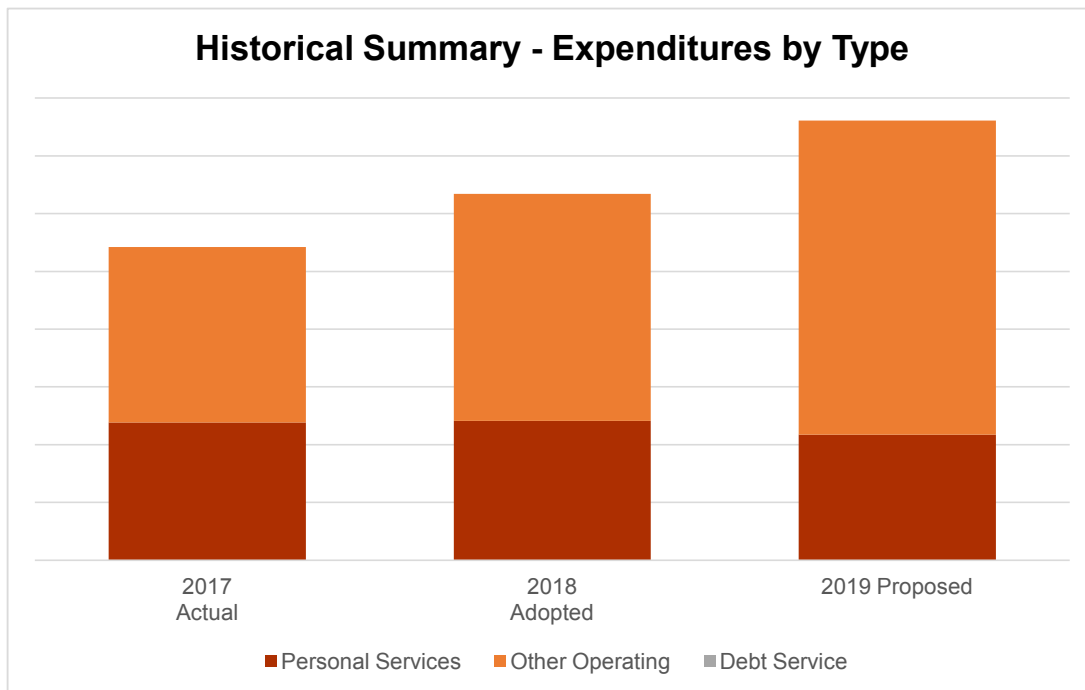


IT

Overview

Budget Summary

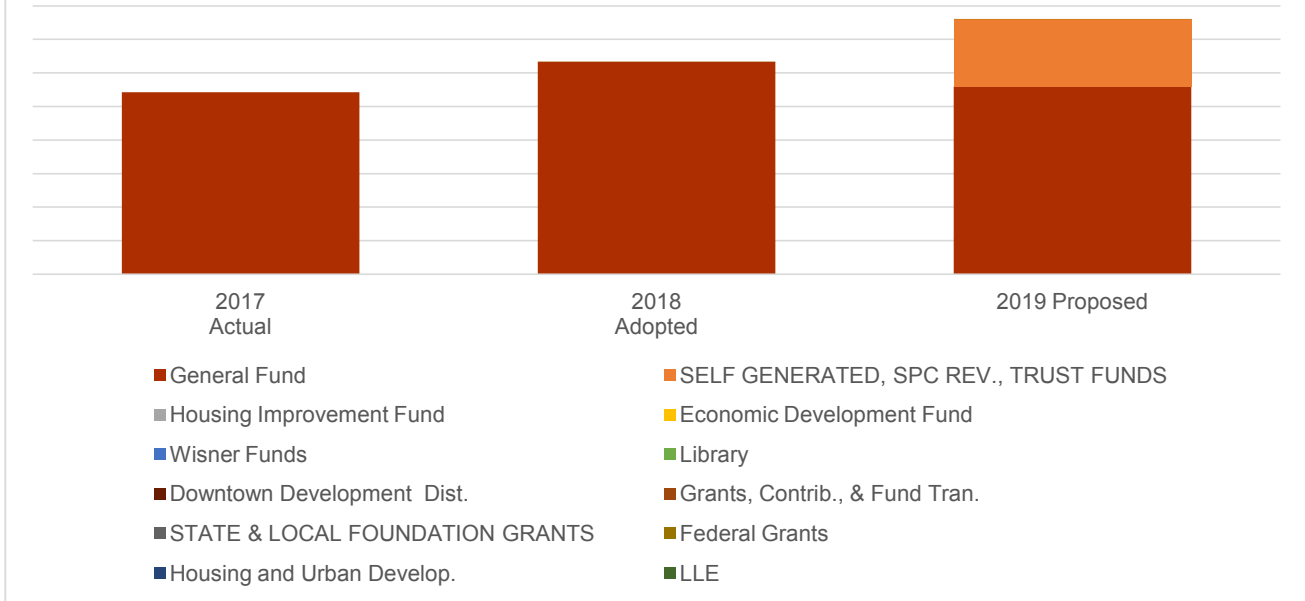
Budget Summary - CAO- IT



Expenditures by Type - CAO- IT

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	4,763,993	4,827,636	4,345,377	(482,259)	-9.99%
Other Operating	6,079,565	7,851,749	10,881,255	3,029,506	38.58%
Debt Service	0	0	0	0	-
Total Expenditures	10,843,558	12,679,385	15,226,632	2,547,247	20.09%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - CAO- IT

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	10,843,558	12,654,248	11,201,495	(1,452,753)	-11.48%
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	4,000,000	4,000,000	-
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0	-
Federal Grants	0	25,137	25,137	0	0.00%
Housing and Urban Develop.	0	0	0	0	-
LLE	0	0	0	0	-
Total Funding	10,843,558	12,679,385	15,226,632	2,547,247	20.09%

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	4,827,636	4,345,377	(482,259)	-9.99%
Total Department FTEs	56.06	43.06		



**Office of Homeland Security and Emergency
Preparedness (NOHSEP)**

*Overview
Budget Summary*

Homeland Security and Emergency Preparedness

Overview

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

Mission Statement

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

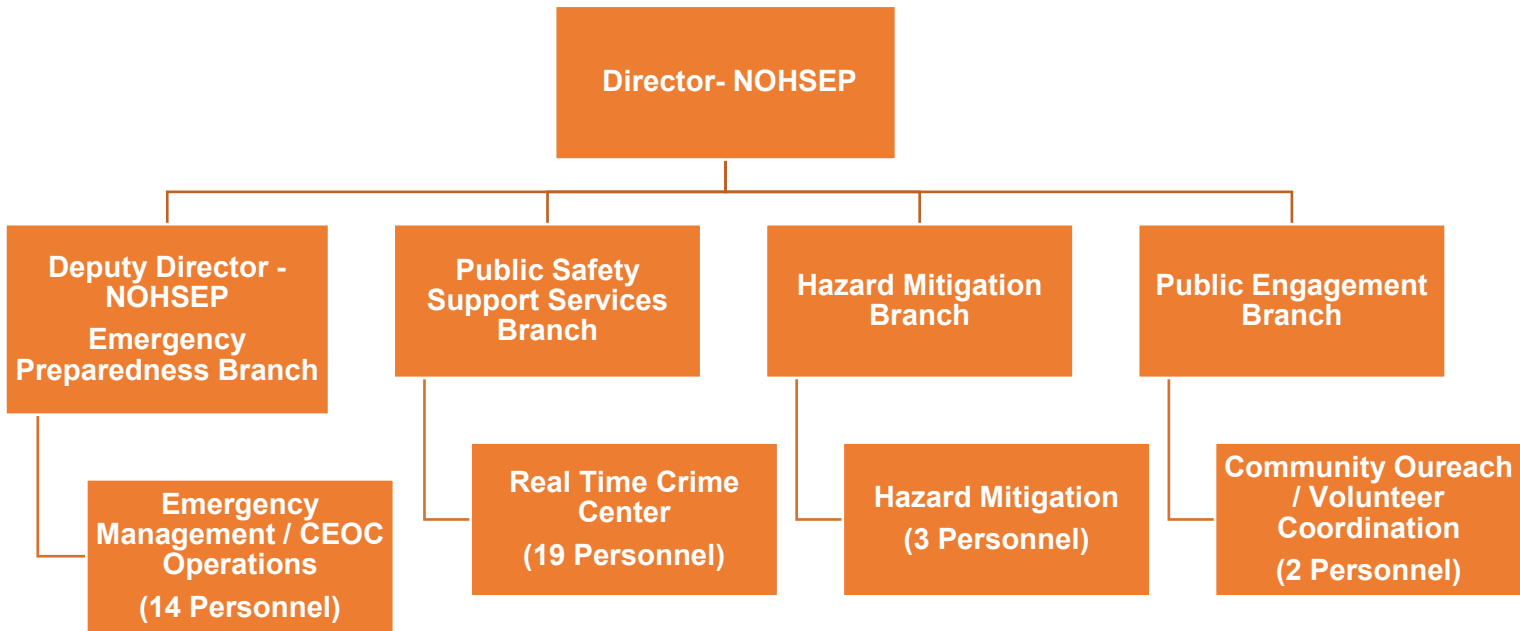
Vision Statement

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

- Working within our profession, consistently develop and maintain plans for major incidents and event that build on, and complement, existing operational policies and procedures of local emergency response partners.
- Be the focal point for coordination and liaison of activities between local, state and federal government in the response to and recovery from major emergencies / disasters.
- Continuously build trust by gathering and disseminating information to the public, media and local government agencies to assist in the preparation, response and recovery from major emergencies / disasters.
- Work towards a truly independent mitigation planning and project development system that works across all levels of government and supports risk reduction for the whole community.

Organizational Chart

Office of Homeland Security and Emergency Preparedness



Accomplishments of the Last Year

Accomplishment 1: Enhanced Incident Management Training and Exercise Schedule for the New Administration.

Accomplishment 2: Continuing Revamp of City Assisted Evacuation Plan.

Accomplishment 3: Public Safety Radio Global Positioning Upgrade.

Accomplishment 4: Finalization of Design and Installation of Citywide Flood Warning System.

Accomplishment 5: Continued review and improvement of City emergency planning framework.

Accomplishment 6: Biennial update of citywide Comprehensive Emergency Operations Plan (CEOP) and supporting annexes.

Accomplishment 7: NOLA Ready Public Engagement Campaign Enhancements

- Complete revitalization of mass notification and social media platforms
- Conducted 278 NOLA Ready public outreach and training sessions

Distributed over 60,000 NOLA Ready printed outreach materials.

Budget Priorities for this Year

Budget Priority 1: Continue to implement programs and training aimed at ensuring continuity of operations for essential city and emergency programs.

Budget Priority 2: Further the “whole community” approach by participation in efforts to strengthen social cohesion and preparedness, including those in resilience and equity as well as faith based organizations.

Budget Priority 3: Conduct multiple drills and exercises for hurricane preparedness, including full scale exercises requiring multi-agency coordination.

Budget Priority 4: Continue to develop the NOHSEP Active Shooter Preparedness Program, including training, exercise and risk assessment for community partners such as non-profit organizations, schools, hospitals, libraries and faith based communities.

Budget Priority 5: Public launch of SafeCam Platinum (began October, 2018)

- Integrate fixed cameras at individual residences and businesses into the RTCC

Budget Priority 6: Integrate flood warning sensors into RTCC.

Budget Priority 7: Integrate and install 60 additional license plate reader cameras.

Budget Priority 8: Install 50 additional City-owned cameras -10 per council district.

Budget Priority 9: Install 71 cameras along the Lafitte Greenway.

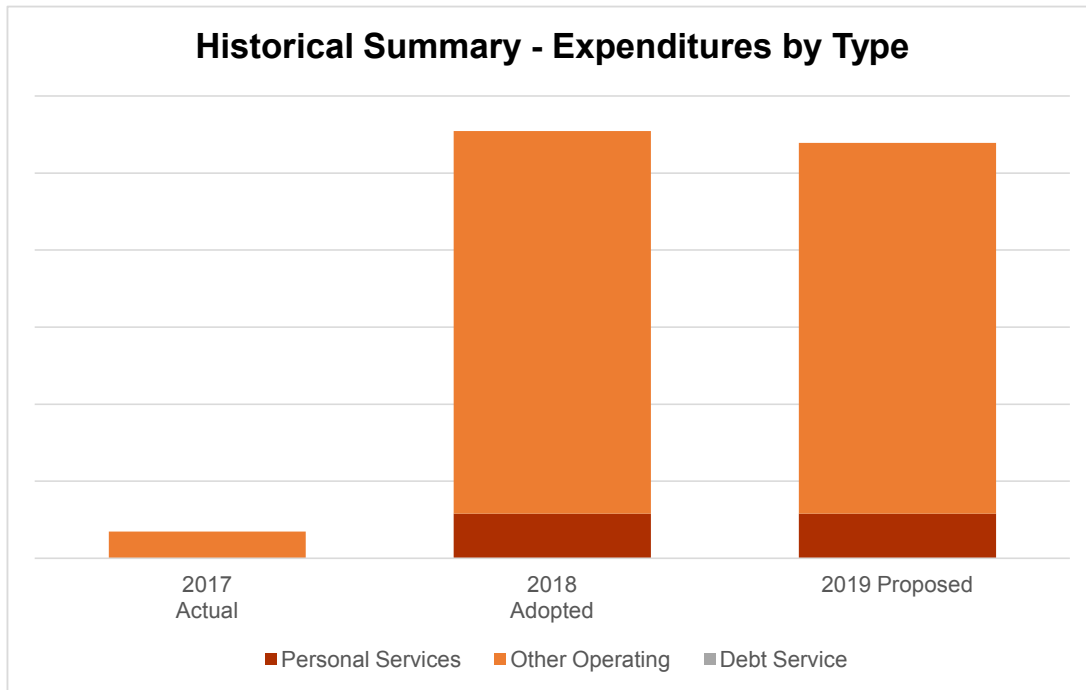
Budget Priority 10: Consolidate Orleans Parish HM planning efforts under a Multi-jurisdictional Hazard Mitigation Plan.

Budget Priority 11: Develop Comprehensive Recovery Plan

Budget Priority 12: Secure \$20M in grant funding for mitigation planning, residential elevations and public infrastructure projects.

Budget Priority 13: Integrate and expand hazard data collection systems

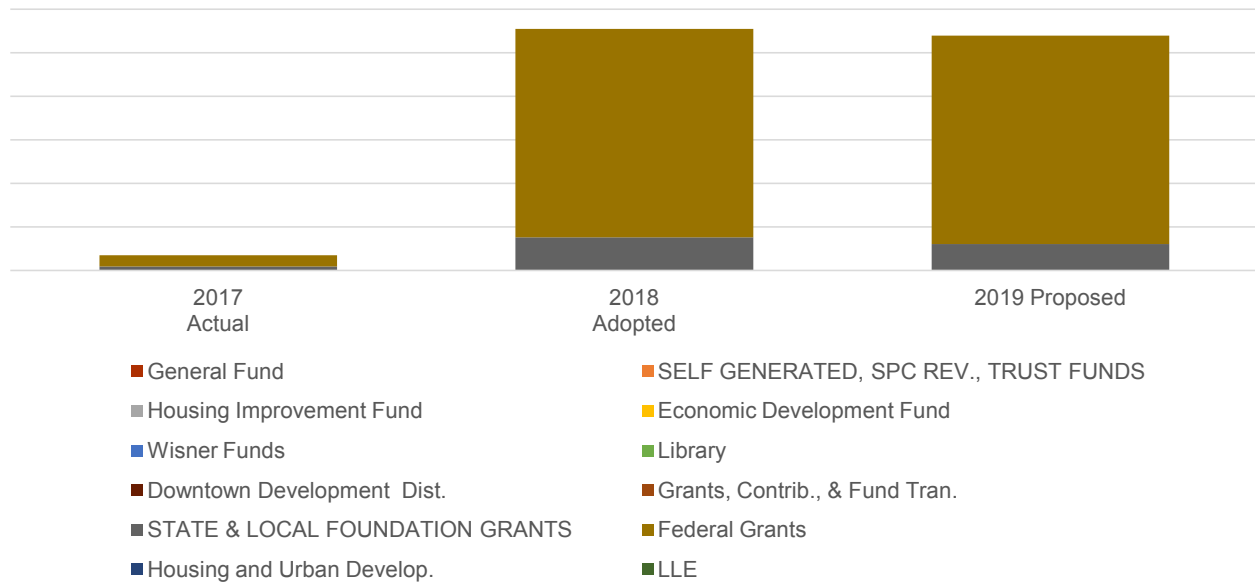
Budget Summary - CAO- Homeland Security/OEP



Expenditures by Type - CAO- Homeland Security/OEP

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	0	115,470	115,470	0	0.00%
Other Operating	69,118	994,028	963,177	(30,851)	-3.10%
Debt Service	0	0	0	0	-
Total Expenditures	69,118	1,109,498	1,078,647	(30,851)	-2.78%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - CAO- Homeland Security/OEP

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	0	0	0	0	-
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0	-
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	18,702	152,342	121,491	(30,851)	-20.25%
Federal Grants	50,416	957,156	957,156	0	0.00%
Housing and Urban Develop.	0	0	0	0	-
LLE	0	0	0	0	-
Total Funding	69,118	1,109,498	1,078,647	(30,851)	-2.78%

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	115,470	115,470	0	0.00%
Total Department FTEs	0.00	0.00		

DEPARTMENTAL BUDGET SUMMARY

CHIEF ADMINISTRATIVE OFFICE

	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018 - 2019
EXPENDITURES				
PERSONAL SERVICES	8,594,213	9,067,780	9,194,681	126,901
OTHER OPERATING	29,107,784	66,745,578	67,812,236	1,066,658
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$37,701,997	\$75,813,358	\$77,006,917	\$1,193,559
GENERAL FUND	38,435,403	51,599,561	46,823,971	(4,775,590)
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	0	0	6,000,000	6,000,000
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	(752,108)	17,561,455	17,561,455	0
STATE & LOCAL FOUNDATION GRANTS	18,702	6,652,342	6,621,491	(30,851)
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$37,701,997	\$75,813,358	\$77,006,917	\$1,193,559

CHIEF ADMINISTRATIVE OFFICE**Chief Administrative Office (Core)****PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
2215	EXECUTIVE OFFICE	1,120,352	2,950,590	0	4,070,942
2226	ELECTION EXPENSE	0	1,200,000	0	1,200,000
2233	CITY LIGHT AND GAS	0	11,300,000	0	11,300,000
2275	CAO-BENEFITS ADMINISTRATION	292,819	4,945,666	0	5,238,485
2277	PERSONNEL & TRAINING OFFICE	322,516	30,341	0	352,857
2280	MAIL ROOM	91,793	221,817	0	313,610
2282	BUDGET AND PLANNING	645,294	1,415,839	0	2,061,133
2284	C A O EMPLOYEE RELATIONS	162,922	0	0	162,922
2285	CAO-CAPITAL PROJECTS	608,623	176,254	0	784,877
2297	EMD-GENERAL MAINTENANCE	1,489,515	4,297,369	0	5,786,884
2298	EMD-FUEL SUPPLY	0	4,290,000	0	4,290,000
2299	EQUIPMENT ACCOUNT	0	60,766	0	60,766
001 GENERAL FUND TOTAL		4,733,834	30,888,642	0	35,622,476
701 CAPITAL IMPROVEMT & INFRASTRUC					
2215	EXECUTIVE OFFICE	0	2,000,000	0	2,000,000
701 CAPITAL IMPROVEMT & INFRASTRUC TOTAL		0	2,000,000	0	2,000,000
FEM FED DEPARTMENT OF EMERGENCY					
2215	EXECUTIVE OFFICE	0	16,579,162	0	16,579,162
FEM FED DEPARTMENT OF EMERGENCY TOTAL		0	16,579,162	0	16,579,162
PRIV LOCAL FOUNDATION GRANTS					
2285	CAO-CAPITAL PROJECTS	0	6,500,000	0	6,500,000
PRIV LOCAL FOUNDATION GRANTS TOTAL		0	6,500,000	0	6,500,000

CHIEF ADMINISTRATIVE OFFICE**Chief Administrative Office (Core)****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
DEPARTMENTAL TOTAL	4,733,834	55,967,804	0	60,701,638

CHIEF ADMINISTRATIVE OFFICE**CAO- IT****PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
2231	MANAGEMENT INFORMATION SYSTEMS	4,320,240	3,515,213	0	7,835,453
2232	TECHONOLOGY PROGRMS	0	300,000	0	300,000
2236	ENTERPRISE WIDE APPLICATIONS	0	3,066,042	0	3,066,042
001 GENERAL FUND TOTAL		4,320,240	6,881,255	0	11,201,495
701 CAPITAL IMPROVEMT & INFRASTRUC					
2231	MANAGEMENT INFORMATION SYSTEMS	0	4,000,000	0	4,000,000
701 CAPITAL IMPROVEMT & INFRASTRUC TOTAL		0	4,000,000	0	4,000,000
FEM FED DEPARTMENT OF EMERGENCY					
2231	MANAGEMENT INFORMATION SYSTEMS	25,137	0	0	25,137
FEM FED DEPARTMENT OF EMERGENCY TOTAL		25,137	0	0	25,137
DEPARTMENTAL TOTAL		4,345,377	10,881,255	0	15,226,632

CHIEF ADMINISTRATIVE OFFICE**CAO- Homeland Security/OEP****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
FEM FED DEPARTMENT OF EMERGENCY				
2206 PORT SECURITY GRANT	0	472,500	0	472,500
2219 STATEWIDE GENERATOR PROGRAM	0	253,716	0	253,716
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	726,216	0	726,216
FHS FED DEPT. OF HOMELAND SECURITY				
2209 EMERG MANAGMENT PLANNING GRANT	115,470	115,470	0	230,940
FHS FED DEPT. OF HOMELAND SECURITY TOTAL	115,470	115,470	0	230,940
LDH LA DEPT OF HEALTH/HUMAN SVCS				
2205 CITY REQADINESS INITIATIVE GRA	0	121,491	0	121,491
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	0	121,491	0	121,491
DEPARTMENTAL TOTAL	115,470	963,177	0	1,078,647

CHIEF ADMINISTRATIVE OFFICE

Chief Administrative Office (Core)

EXPENDITURE SUMMARY

Program No.		Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001	GENERAL FUND				
2215	EXECUTIVE OFFICE	3,395,678	3,074,413	4,070,942	996,529
2226	ELECTION EXPENSE	88,068	1,200,000	1,200,000	0
2233	CITY LIGHT AND GAS	11,031,900	10,000,000	11,300,000	1,300,000
2275	CAO-BENEFITS ADMINISTRATION	3,888,217	5,215,720	5,238,485	22,765
2277	PERSONNEL & TRAINING OFFICE	261,188	278,528	352,857	74,329
2280	MAIL ROOM	307,403	303,697	313,610	9,913
2282	BUDGET AND PLANNING	599,678	2,006,821	2,061,133	54,312
2284	C A O EMPLOYEE RELATIONS	109,929	145,873	162,922	17,049
2285	CAO-CAPITAL PROJECTS	692,899	774,553	784,877	10,324
2297	EMD-GENERAL MAINTENANCE	3,961,166	4,994,458	5,786,884	792,426
2298	EMD-FUEL SUPPLY	3,246,879	3,112,008	4,290,000	1,177,992
2299	EQUIPMENT ACCOUNT	8,840	7,839,242	60,766	(7,778,476)
	GENERAL FUND TOTAL	27,591,845	38,945,313	35,622,476	(3,322,837)
701	CAPITAL IMPROVEMT & INFRASTRUC				
2215	EXECUTIVE OFFICE	0	0	2,000,000	2,000,000
	CAPITAL IMPROVEMT & INFRASTRUC TOTAL	0	0	2,000,000	2,000,000
FEM	FED DEPARTMENT OF EMERGENCY				
2215	EXECUTIVE OFFICE	0	16,579,162	16,579,162	0
2297	EMD-GENERAL MAINTENANCE	(802,524)	0	0	0
	FED DEPARTMENT OF EMERGENCY TOTAL	(802,524)	16,579,162	16,579,162	0
PRIV	LOCAL FOUNDATION GRANTS				
2285	CAO-CAPITAL PROJECTS	0	0	6,500,000	6,500,000
	LOCAL FOUNDATION GRANTS TOTAL	0	0	6,500,000	6,500,000
RIV	LOCAL FOUNDATION GRANTS				
2285	CAO-CAPITAL PROJECTS	0	6,500,000	0	(6,500,000)
	LOCAL FOUNDATION GRANTS TOTAL	0	6,500,000	0	(6,500,000)

CHIEF ADMINISTRATIVE OFFICE**Chief Administrative Office (Core)****EXPENDITURE SUMMARY**

Program No.	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
DEPARTMENT TOTAL	26,789,321	62,024,475	60,701,638	(1,322,837)

CHIEF ADMINISTRATIVE OFFICE

CAO- IT

EXPENDITURE SUMMARY

Program No.	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
2231 MANAGEMENT INFORMATION SYSTEMS	6,916,559	8,480,217	7,835,453	(644,764)
2232 TECHONOLOGY PROGRMS	234,781	279,621	300,000	20,379
2234 311 CALL CENTER OPERATIONS	719,360	648,368	0	(648,368)
2236 ENTERPRISE WIDE APPLICATIONS	2,972,858	3,246,042	3,066,042	(180,000)
GENERAL FUND TOTAL	10,843,558	12,654,248	11,201,495	(1,452,753)
701 CAPITAL IMPROVEMT & INFRASTRUC				
2231 MANAGEMENT INFORMATION SYSTEMS	0	0	4,000,000	4,000,000
CAPITAL IMPROVEMT & INFRASTRUC TOTAL	0	0	4,000,000	4,000,000
FEM FED DEPARTMENT OF EMERGENCY				
2231 MANAGEMENT INFORMATION SYSTEMS	0	25,137	25,137	0
FED DEPARTMENT OF EMERGENCY TOTAL	0	25,137	25,137	0
DEPARTMENT TOTAL	10,843,558	12,679,385	15,226,632	2,547,247

CHIEF ADMINISTRATIVE OFFICE**CAO- Homeland Security/OEP****EXPENDITURE SUMMARY**

Program No.	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
FEM FED DEPARTMENT OF EMERGENCY				
2206 PORT SECURITY GRANT	0	472,500	472,500	0
2219 STATEWIDE GENERATOR PROGRAM	0	253,716	253,716	0
FED DEPARTMENT OF EMERGENCY TOTAL	0	726,216	726,216	0
FHS FED DEPT. OF HOMELAND SECURITY				
2209 EMERG MANAGMENT PLANNING GRANT	50,416	230,940	230,940	0
FED DEPT. OF HOMELAND SECURITY TOTAL	50,416	230,940	230,940	0
LDH LA DEPT OF HEALTH/HUMAN SVCS				
2205 CITY REQADINESS INITIATIVE GRA	18,702	152,342	121,491	(30,851)
LA DEPT OF HEALTH/HUMAN SVCS TOTAL	18,702	152,342	121,491	(30,851)
DEPARTMENT TOTAL	69,118	1,109,498	1,078,647	(30,851)

CHIEF ADMINISTRATIVE OFFICE

Chief Administrative Office (Core)

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
2215 EXECUTIVE OFFICE				
ASSISTANT CHIEF ADMINISTRATIVE OFFICER	10	3.00	3.00	0.00
CHIEF ADMINISTRATIVE OFFICER	U91	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
OFFICE ASSISTANT I	44	1.00	1.00	0.00
DEPUTY CHIEF ADM.OFFICER	U05	1.00	1.00	0.00
2215 EXECUTIVE OFFICE TOTAL		7.00	7.00	0.00
2275 CAO-BENEFITS ADMINISTRATION				
PRINCIPAL OFFICE SUPPORT SPECIALIST	59	1.00	1.00	0.00
CHIEF OPERATIONS MANAGER	90	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	0.49	0.49	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
2275 CAO-BENEFITS ADMINISTRATION TOTAL		4.49	4.49	0.00
2277 PERSONNEL & TRAINING OFFICE				
CHIEF OPERATIONS MANAGER	90	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	2.00	2.00	0.00
2277 PERSONNEL & TRAINING OFFICE TOTAL		4.00	4.00	0.00
2280 MAIL ROOM				
OFFICE ASSISTANT II	46	1.00	1.00	0.00
OFFICE ASSISTANT IV	50	1.00	1.00	0.00
2280 MAIL ROOM TOTAL		2.00	2.00	0.00
2282 BUDGET AND PLANNING				

CHIEF ADMINISTRATIVE OFFICE

Chief Administrative Office (Core)

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
CHIEF OPERATIONS MANAGER, ASSISTANT	84	1.00	1.00	0.00
BUDGET ADMINISTRATOR	99	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
MANAGEMENT SERVICES SPECIALIST	78	1.00	1.00	0.00
MANAGEMENT SERVICES SPECIALIST	78	1.00	1.00	0.00
OFFICE ASSISTANT IV	50	1.00	1.00	0.00
OFFICE ASSISTANT IV	50	1.00	1.00	0.00
2282 BUDGET AND PLANNING TOTAL		8.00	8.00	0.00
2284 C A O EMPLOYEE RELATIONS				
CHIEF OPERATIONS MANAGER	90	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
2284 C A O EMPLOYEE RELATIONS TOTAL		2.00	2.00	0.00
2285 CAO-CAPITAL PROJECTS				
CAPITAL PROJECTS ADMINISTRATOR*	03	1.00	0.00	(1.00)
MANAGEMENT DEVELOPMENT ANALYST I	62	3.00	3.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	0.00	(1.00)
SENIOR ARCHITECT	96	2.00	2.00	0.00
DIRECTOR OF CAPITAL PROJECTS	U83	1.00	1.00	0.00
SENIOR ARCHITECT	96	1.00	0.00	(1.00)
2285 CAO-CAPITAL PROJECTS TOTAL		9.00	6.00	(3.00)
2297 EMD-GENERAL MAINTENANCE				
MANAGEMENT DEVELOPMENT ANALYST I	62	3.00	3.00	0.00
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	0.00
OFFICE ASSISTANT IV	50	1.00	1.00	0.00

CHIEF ADMINISTRATIVE OFFICE

Chief Administrative Office (Core)

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
MANAGEMENT DEVELOPMENT SPECIALIST II	77	2.00	2.00	0.00
AUTOMOTIVE MAINTENANCE SPECIALIST	68	1.00	1.00	0.00
FLEET SERVICES MANAGER	75	0.50	0.50	0.00
AUTOMOTIVE MECHANIC I	50	5.00	5.00	0.00
AUTOMOTIVE MECHANIC I	50	2.00	2.00	0.00
AUTOMOTIVE MECHANIC III	66	2.00	2.00	0.00
AUTOMOTIVE MAINTENANCE TECHNICIAN	68	4.00	4.00	0.00
AUTOMOTIVE SERVICES SUPERVISOR	73	2.00	2.00	0.00
FLEET SERVICES SUPERVISOR	73	0.50	0.50	0.00
FLEET MANAGER	99	1.00	1.00	0.00
2297 EMD-GENERAL MAINTENANCE TOTAL		25.00	25.00	0.00
001 GENERAL FUND TOTAL		61.49	58.49	(3.00)
DEPARTMENT TOTAL		61.49	58.49	(3.00)

CHIEF ADMINISTRATIVE OFFICE

CAO- IT

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
2231 MANAGEMENT INFORMATION SYSTEMS				
INFORMATION TECH MANAGER	93	3.00	3.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	0.00
INFORMATION TECH SPEC II	77	7.00	7.00	0.00
INFORMATION TECH DIRECTOR	99	1.00	1.00	0.00
INFORMATION TECH SUPERVISOR	90	5.00	5.00	0.00
INFORMATION TECH SPEC III	86	20.57	20.57	0.00
TECHNICAL SERVICES SUPERVISOR	85	1.00	1.00	0.00
LEAD PROGRAMMER-ANALYST	90	1.00	1.00	0.00
SENIOR PROGRAMMER-ANALYST	86	1.00	1.00	0.00
INFORMATION TECH SPEC I	67	1.00	1.00	0.00
SENIOR SYSTEMS APPLICATIONS OPERATOR	73	0.49	0.49	0.00
2231 MANAGEMENT INFORMATION SYSTEMS TOTAL		43.06	43.06	0.00
2234 311 CALL CENTER OPERATIONS				
311 TELECOM OPERATOR, SENIOR	56	1.00	0.00	(1.00)
311 TELECOM OPERATOR	50	10.00	0.00	(10.00)
INFORMATION TECH SPEC III	86	1.00	0.00	(1.00)
311 TELECOM OPERATOR, SUPV.	67	1.00	0.00	(1.00)
2234 311 CALL CENTER OPERATIONS TOTAL		13.00	0.00	(13.00)
001 GENERAL FUND TOTAL		56.06	43.06	(13.00)
DEPARTMENT TOTAL		56.06	43.06	(13.00)





Law Department

Overview
Budget Summary

Law Department

Overview

Department Head: Sunni J. LeBeouf
Address: 1300 Perdido Street 5E03
Phone: 504-658-9800
Hours of Operation: 8:00 a.m. -- 5:00 p.m.

Mission Statement

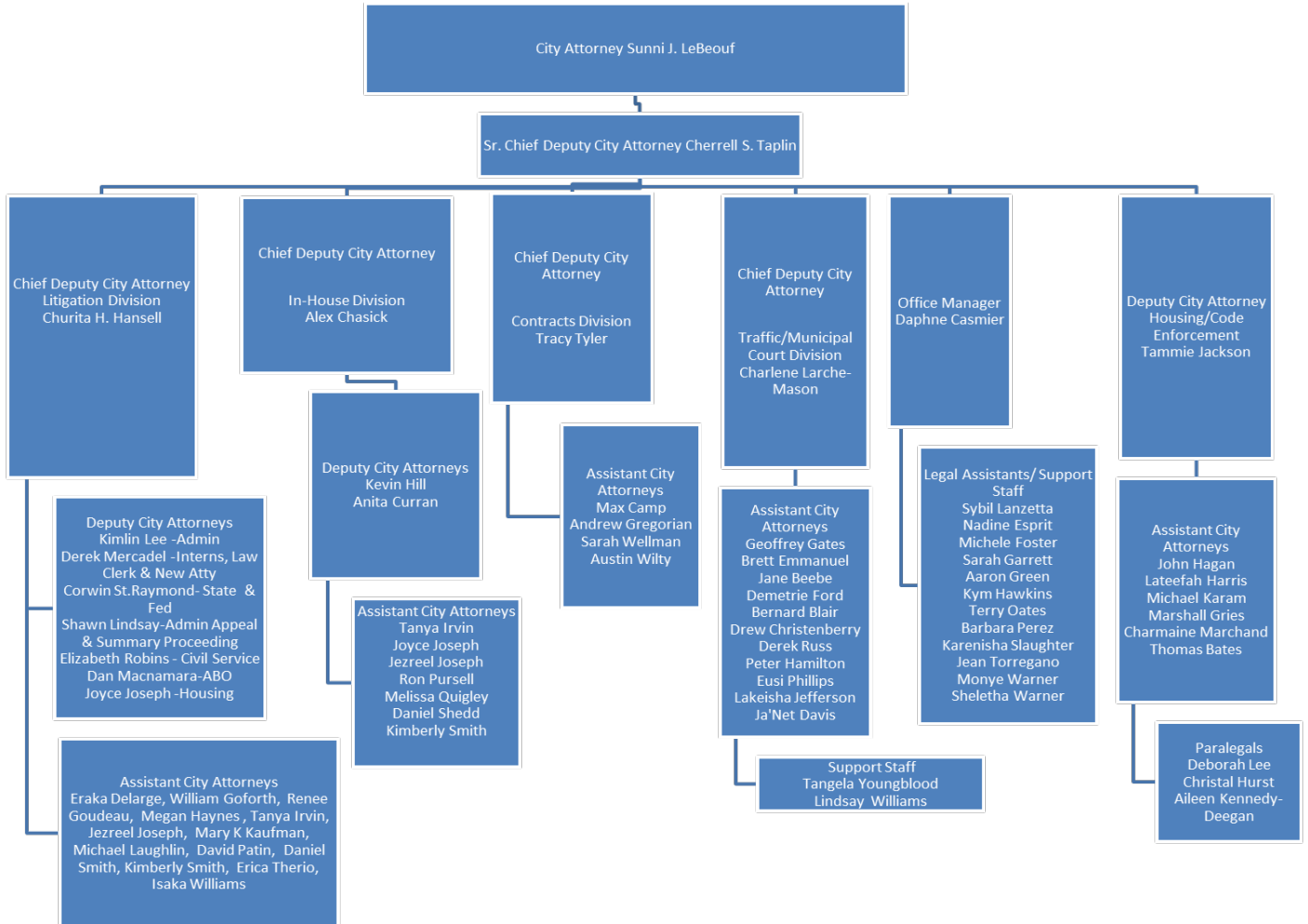
The Law Department's mission is to provide the highest quality legal representation to meet the present and future needs of the City of New Orleans in an efficient and effective manner by minimizing the City's exposure to liability, fairly and economically resolving disputes, and minimizing legal fees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

Vision Statement

It is the duty of the Law Department to protect the rights of the City. Our goal is to operate at the highest level 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 Law 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.

Organizational Chart

Law Department



Accomplishments of the Last Year

Accomplishment 1: The Law Department's litigation team (22 attorneys) directly manages and handles over 1,100 open general litigation cases; over 215 open civil service cases set for hearings from July 2017 to September 2018; 23 sales tax cases on average per month; and 8 ABO enforcement cases on average per month.

Accomplishment 2: 97.02 % of litigation cases resolved without incurring money judgments against the City.

Accomplishment 3: Cases opened between Q3 2017 and Q3 2018 (including subpoenas and deposition requests): 525.

Accomplishment 4: Cases closed between Q3 2017 and Q3 2018 (including subpoenas/deposition requests): 705.

Accomplishment 5: Subpoenas closed: 131.

Accomplishment 6: Settlements and judgments: 21 (does not include a Judgment in an ongoing class action).

Accomplishment 7: Our Traffic and Municipal Division from July 5, 2017 to October 2018 handled 87,117 cases.

Accomplishment 8: Successfully defended the City in termination case of police officer accused of unlawful force and untruthfulness whereby Civil Service and the Louisiana Fourth Circuit Court of Appeals upheld his termination.

Accomplishment 9: Successfully defeated a Motion for Class Certification which led to the dismissal of a class action suit against the City involving 1000 plaintiffs.

Accomplishment 10: Defended City in on-going class action litigation involving 7,000 claimants whereby City received partial judgment resulting in a savings of \$2 million dollars.

Accomplishment 11: Successfully negotiated the settlement of high profile Civil Rights claims against the City that resulted in a savings of over \$1 million dollars.

Accomplishment 12: Secured over \$680,000 in judgments for sales and property tax litigation from the last quarter of 2017 to present.

Budget Priorities for this Year

Budget Priority 1: Continue working on the process to pay outstanding liabilities, judgments and settlements on the unpaid judgment list.

Budget Priority 2: Continue to draft and review contracts under a streamlined contract routing procedure and make the process more efficient.

Budget Priority 3: Aggressively prosecute offenses in Traffic and Municipal Courts.

Budget Priority 4: Efficiently and aggressively defend the City in litigation by making responsible and fiscally prudent decisions.

Budget Priority 5: Continue to ensure transparency by assisting City departments in promptly and thoroughly responding to public records requests.

Budget Priority 6: Continue to assist City departments with the development and State approval of record retention schedules.

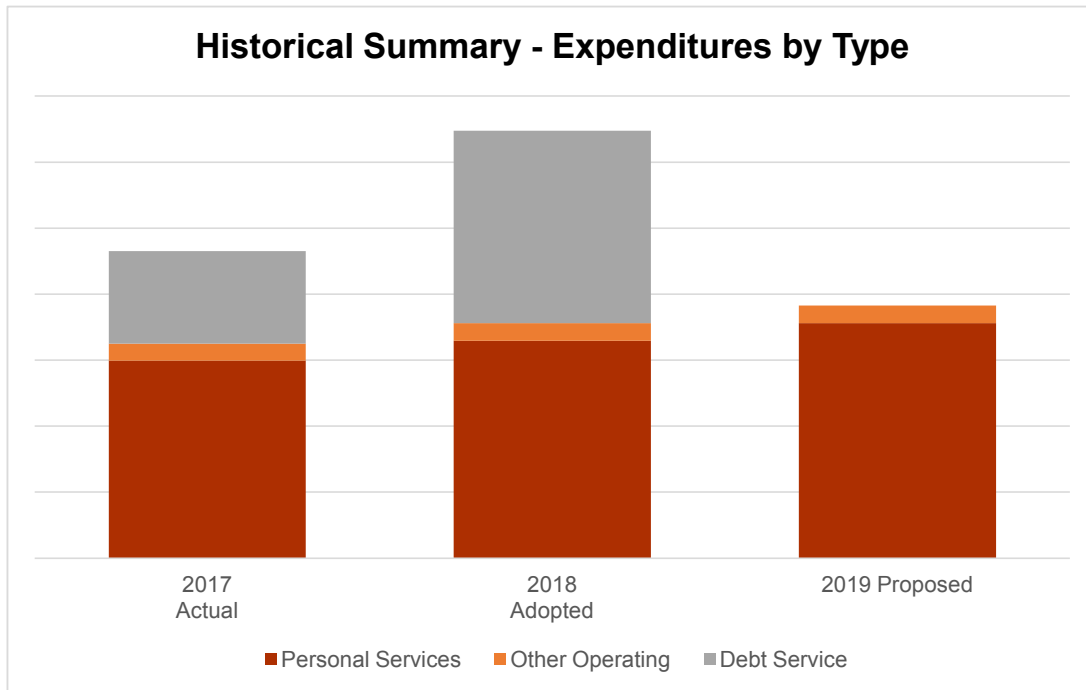
Budget Priority 7: Continue to improve the quality of life of our citizens by diligently enforcing laws regulating alcoholic beverage outlets.

Budget Priority 8: Diligently pursue tax litigation to recoup City revenue.

Budget Priority 9: Respond to internal requests for legal advice promptly and thoroughly.

Budget Priority 10: Continue to pursue litigation on behalf of the City to recover damages awards that will improve the City's financial position.

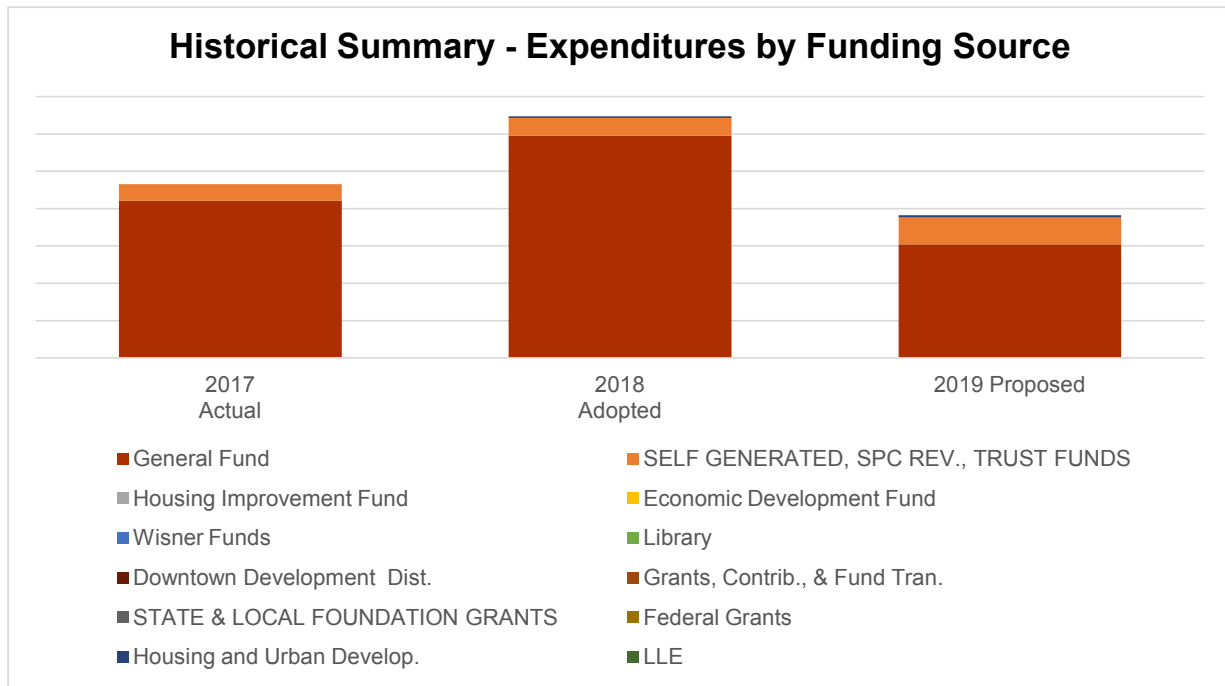
Budget Summary - Law



Expenditures by Type - Law

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	5,982,296	6,588,129	7,123,775	535,646	8.13%
Other Operating	515,293	530,423	530,423	0	0.00%
Debt Service	2,806,525	5,830,268	0	(5,830,268)	-100.00%
Total Expenditures	9,304,114	12,948,820	7,654,198	(5,294,622)	-40.89%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - Law

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	8,422,997	11,905,543	6,091,965	(5,813,578)	-48.83%
SELF GENERATED, SPC REV., TRUST FUNDS	881,117	951,215	1,441,306	490,091	51.52%
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0	-
Federal Grants	0	0	0	0	-
Housing and Urban Develop.	0	92,062	120,927	28,865	31.35%
LLE	0	0	0	0	-
Total Funding	9,304,114	12,948,820	7,654,198	(5,294,622)	-40.89%

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	6,588,129	7,123,775	535,646	8.13%
Total Department FTEs	69.99	69.99		

DEPARTMENTAL BUDGET SUMMARY

LAW

	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018 - 2019
EXPENDITURES				
PERSONAL SERVICES	5,982,296	6,588,129	7,123,775	535,646
OTHER OPERATING	3,237,793	6,360,691	530,423	(5,830,268)
DEBT SERVICE	0	0	0	0
RESERVES	84,025	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$9,304,114	\$12,948,820	\$7,654,198	\$(5,294,622)
GENERAL FUND	8,422,997	11,905,543	6,091,965	(5,813,578)
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	92,062	120,927	28,865
SELF GEN., SPC REV., TRUST FUNDS	881,117	951,215	1,441,306	490,091
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$9,304,114	\$12,948,820	\$7,654,198	\$(5,294,622)

LAW		Law	PROGRAM DETAIL		
Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
2310	LAW ADMINISTRATION	934,496	455,423	0	1,389,919
2311	LAW IN-HOUSE	795,046	0	0	795,046
2312	LAW CONTRACTS	520,345	0	0	520,345
2320	POLICE LITIGATION	1,128,947	75,000	0	1,203,947
2330	MUNICIPAL AND TRAFFIC	909,930	0	0	909,930
2350	CIVIL LITIGATION	1,272,778	0	0	1,272,778
001 GENERAL FUND TOTAL		5,561,542	530,423	0	6,091,965
242 HOUSING & ENVIRONMENT IMPROVMT					
2360	ADJUDICATION	1,291,730	0	0	1,291,730
242 HOUSING & ENVIRONMENT IMPROVMT TOTAL		1,291,730	0	0	1,291,730
257 ADVALOREM PROPERTY TAX ENFORMT					
2365	ADJUDICATED PROPERTY DIVISION	149,576	0	0	149,576
257 ADVALOREM PROPERTY TAX ENFORMT TOTAL		149,576	0	0	149,576
HUD HOUSING AND URBAN DEVELOPMENT					
2360	ADJUDICATION	120,927	0	0	120,927
HUD HOUSING AND URBAN DEVELOPMENT TOTAL		120,927	0	0	120,927
DEPARTMENTAL TOTAL		7,123,775	530,423	0	7,654,198

LAW**Law****EXPENDITURE SUMMARY**

Program No.	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
2310 LAW ADMINISTRATION	1,244,870	1,719,733	1,389,919	(329,814)
2311 LAW IN-HOUSE	685,218	645,801	795,046	149,245
2312 LAW CONTRACTS	360,680	398,071	520,345	122,274
2320 POLICE LITIGATION	1,198,936	1,133,373	1,203,947	70,574
2330 MUNICIPAL AND TRAFFIC	881,438	904,841	909,930	5,089
2350 CIVIL LITIGATION	1,245,330	1,273,456	1,272,778	(678)
2381 SUNDRY CLAIMS	2,806,525	5,830,268	0	(5,830,268)
GENERAL FUND TOTAL	8,422,997	11,905,543	6,091,965	(5,813,578)
242 HOUSING & ENVIRONMENT IMPROVMT				
2360 ADJUDICATION	749,815	824,789	1,291,730	466,941
HOUSING & ENVIRONMENT IMPROVMT TOTAL	749,815	824,789	1,291,730	466,941
257 ADVALOREM PROPERTY TAX ENFORMT				
2365 ADJUDICATED PROPERTY DIVISION	131,302	126,426	149,576	23,150
ADVALOREM PROPERTY TAX ENFORMT TOTAL	131,302	126,426	149,576	23,150
HUD HOUSING AND URBAN DEVELOPMENT				
2360 ADJUDICATION	0	92,062	120,927	28,865
HOUSING AND URBAN DEVELOPMENT TOTAL	0	92,062	120,927	28,865
DEPARTMENT TOTAL	9,304,114	12,948,820	7,654,198	(5,294,622)

LAW

Law

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
2310 LAW ADMINISTRATION				
ATTORNEY II	U90	1.00	1.00	0.00
SR. CHIEF DEPUTY CITY ATTORNEY	U05	1.00	1.00	0.00
PARALEGAL	U67	1.00	1.00	0.00
DEPUTY CITY ATTORNEY	U76	1.00	1.00	0.00
CITY ATTORNEY	U09	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
SENIOR OFFICE ASSISTANT	U50	1.00	1.00	0.00
2310 LAW ADMINISTRATION TOTAL		7.00	7.00	0.00
2311 LAW IN-HOUSE				
ADMINISTRATIVE ASSISTANT	U51	0.49	0.49	0.00
DEPUTY CITY ATTORNEY	U76	2.00	2.00	0.00
CHIEF DEPUTY CITY ATTORNEY	U00	1.00	1.00	0.00
SENIOR OFFICE ASSISTANT	U50	1.00	1.00	0.00
ATTORNEY II	U90	2.00	2.00	0.00
DEPUTY CITY ATTORNEY	U05	0.50	0.50	0.00
2311 LAW IN-HOUSE TOTAL		6.99	6.99	0.00
2312 LAW CONTRACTS				
DEPUTY CITY ATTORNEY	U76	1.00	1.00	0.00
ATTORNEY II	U90	2.00	2.00	0.00
LEGAL SECRETARY	U62	1.00	1.00	0.00
PARALEGAL	U67	1.00	1.00	0.00
2312 LAW CONTRACTS TOTAL		5.00	5.00	0.00
2320 POLICE LITIGATION				

LAW

Law

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
DEPUTY CITY ATTORNEY	U76	1.00	1.00	0.00
CHIEF DEPUTY CITY ATTORNEY	U00	1.00	1.00	0.00
LEGAL SECRETARY	U44	1.00	1.00	0.00
PARALEGAL	U67	3.00	3.00	0.00
ATTORNEY III	U97	2.00	2.00	0.00
ATTORNEY II	U90	1.00	1.00	0.00
ATTORNEY II	U90	2.00	2.00	0.00
2320 POLICE LITIGATION TOTAL		11.00	11.00	0.00
2330 MUNICIPAL AND TRAFFIC				
CHIEF DEPUTY CITY ATTORNEY	U03	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	2.00	2.00	0.00
ATTORNEY I	U52	1.00	1.00	0.00
TRAFFICE/MUNICIPAL ATTORNEY	U63	9.00	9.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
2330 MUNICIPAL AND TRAFFIC TOTAL		14.00	14.00	0.00
2350 CIVIL LITIGATION				
DEPUTY CITY ATTORNEY	U76	4.00	4.00	0.00
CHIEF DEPUTY CITY ATTORNEY	U03	1.00	1.00	0.00
LEGAL SECRETARY	U44	1.00	1.00	0.00
ATTORNEY III	U97	1.00	1.00	0.00
ATTORNEY I	U73	1.00	1.00	0.00
ATTORNEY II	U90	3.00	3.00	0.00
2350 CIVIL LITIGATION TOTAL		11.00	11.00	0.00
001 GENERAL FUND TOTAL		54.99	54.99	0.00
242 HOUSING & ENVIRONMENT IMPROVMT				

LAW

Law

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
2360 ADJUDICATION				
UPS V (ATTORNEY)	U93	1.00	1.00	0.00
UPS V (PROGRAM SPECIALIST)	U79	1.00	1.00	0.00
UPS V (ATTORNEY/DEP. DIRECTOR OF HEARINGS)	U96	1.00	1.00	0.00
ATTORNEY II	U90	4.00	4.00	0.00
ATTORNEY III	U97	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	0.00
PARALEGAL	U67	2.00	2.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
DEPUTY CITY ATTORNEY	U76	1.00	1.00	0.00
2360 ADJUDICATION TOTAL		13.00	13.00	0.00
242 HOUSING & ENVIRONMENT IMPROVMT TOT		13.00	13.00	0.00
257 ADVALOREM PROPERTY TAX ENFORMT				
2365 ADJUDICATED PROPERTY DIVISION				
ATTORNEY III	U97	1.00	1.00	0.00
2365 ADJUDICATED PROPERTY DIVISION TOTAL		1.00	1.00	0.00
257 ADVALOREM PROPERTY TAX ENFORMT TOT		1.00	1.00	0.00
HUD HOUSING AND URBAN DEVELOPMENT				
2360 ADJUDICATION				
ATTORNEY III	U97	1.00	1.00	0.00
2360 ADJUDICATION TOTAL		1.00	1.00	0.00
HUD HOUSING AND URBAN DEVELOPMENT TOTA		1.00	1.00	0.00
DEPARTMENT TOTAL		69.99	69.99	0.00



Fire Department

Overview
Budget Summary

Fire Department

Overview

Department Head: Chief Tim McConnell, Superintendent of Fire
Address: 317 Decatur Street
New Orleans, LA 70130
Phone: 504-658-4700
Hours of Operation: Headquarters: 8:30 a.m. – 4:30 p.m.,
Monday – Friday



Mission Statement

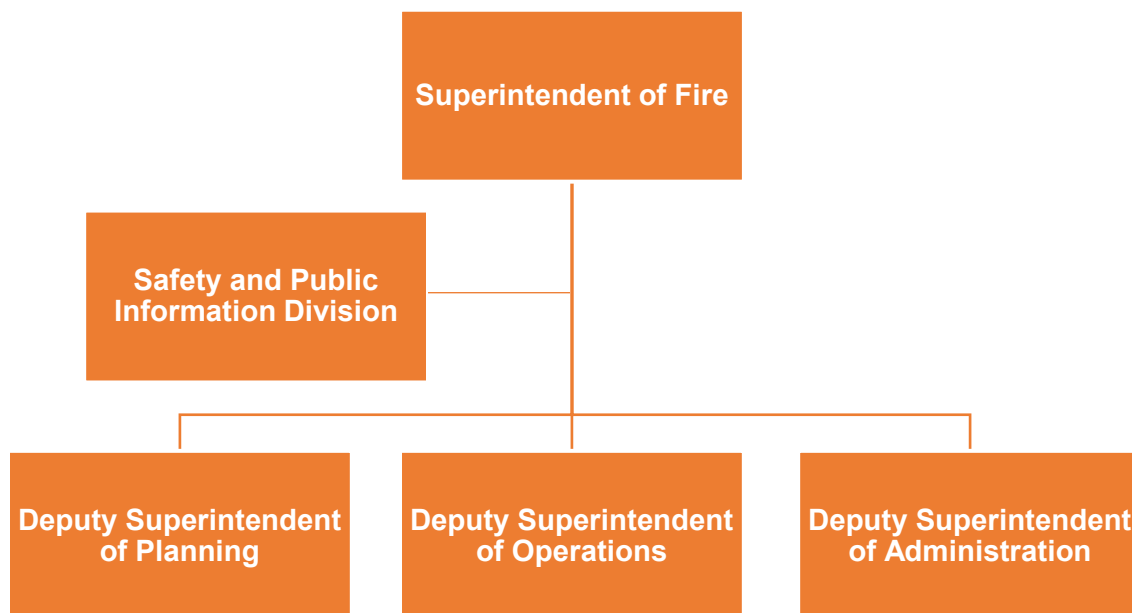
The New Orleans Fire Department will respond to all emergency situations in the City of New Orleans to protect and save life and property. Further, the Department will strive to reduce the incidence of fire and the loss of life and injuries to civilians and fire personnel.

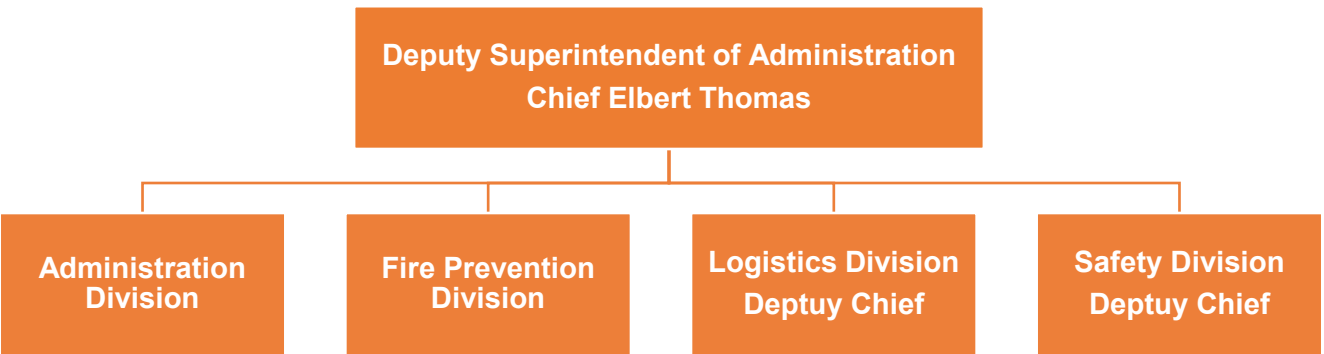
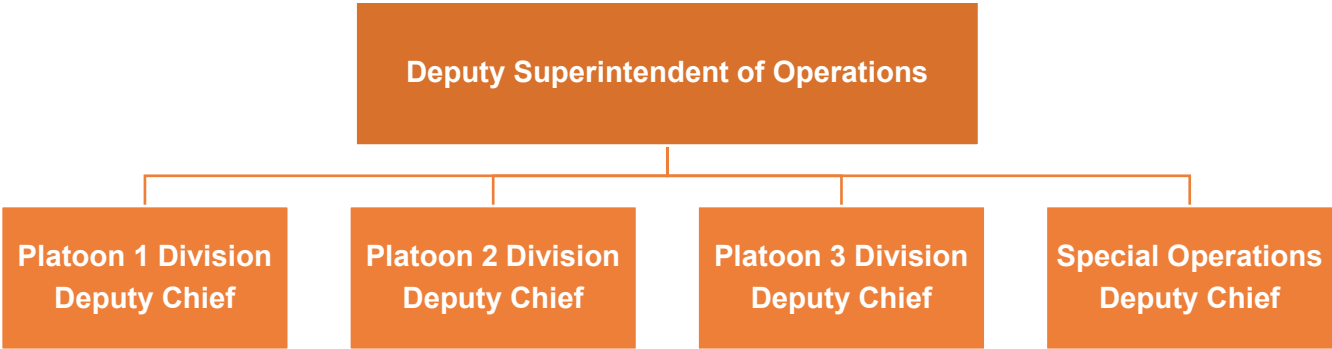
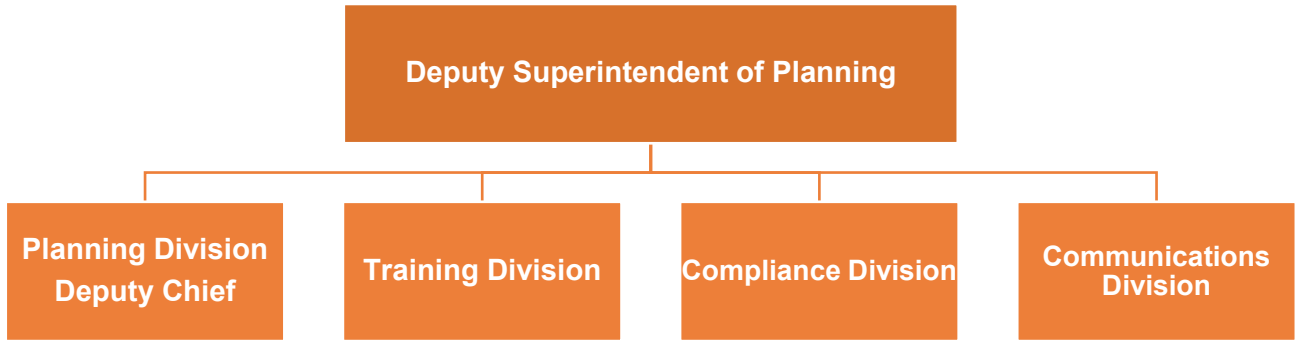
Vision Statement

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.

Organizational Chart

Organizational Chart - Fire Department





Accomplishments of the Last Year

Accomplishment 1: 22 FF Recruits began EMT training January 2018

Accomplishment 2: New class scheduled for Fall 2018

Accomplishment 3: Implemented Operations in accordance with new Property Insurance Assoc. of Louisiana Standards

Accomplishment 4: Expand Training Level of Medical Response Program (188 members trained to EMT level)

Accomplishment 5: Began Construction on East New Orleans Station

Accomplishment 6: Placed 21 New Apparatus In Service

Accomplishment 7: NOFD Incident Management Team and Urban Search and Rescue Teams deployed to assist after disasters (To both South & North Carolina for Hurricane Florence and Florida for Hurricane Michael. Additionally, to Texas, Florida and Puerto Rico after Hurricanes Harvey, Irma and Maria)

Budget Priorities for this Year

Budget Priority 1: Continue to Hire & Train Firefighters to keep pace with attrition (Estimate hiring 30-50 recruits)

Budget Priority 2: Complete City of New Orleans scheduled evaluation of Public Fire Protection Classification.

Budget Priority 3: Complete Construction of East New Orleans Fire Station (Projected May 2019)

Budget Priority 4: Purchase Two New Aerial Apparatus

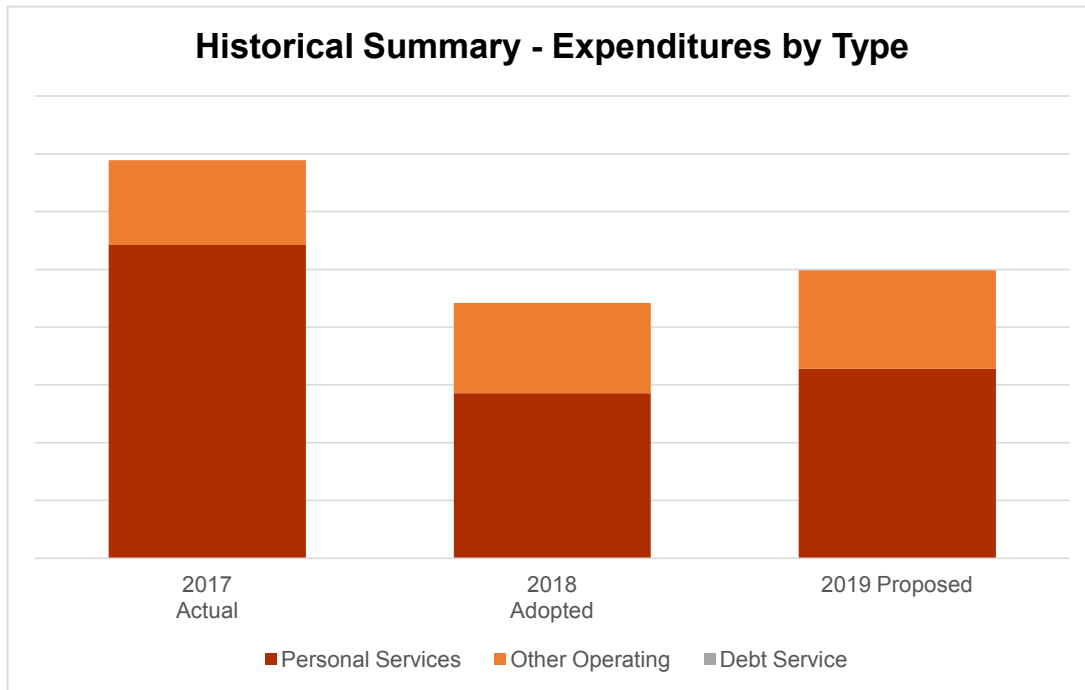
Budget Priority 5: Increase the number of members trained to EMT level

Budget Priority 6: Increase EMT Field Training with NOEMS

Budget Priority 7: Expand Community Risk Reduction Programs

Budget Priority 8: Develop and implement Community Risk Reduction programs

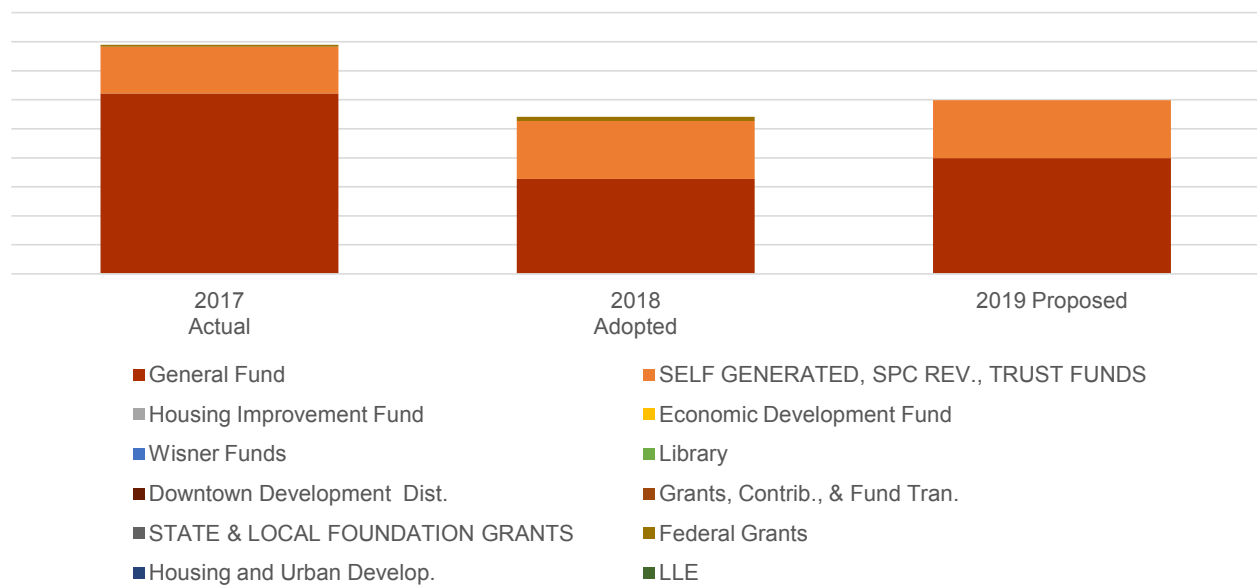
Budget Summary - Fire



Expenditures by Type - Fire

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	118,846,501	113,712,508	114,568,190	855,682	0.75%
Other Operating	2,934,438	3,121,736	3,400,791	279,055	8.94%
Debt Service	0	0	0	0	-
Total Expenditures	121,780,939	116,834,244	117,968,981	1,134,737	0.97%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - Fire

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	118,428,633	112,537,212	113,968,981	1,431,769	1.27%
SELF GENERATED, SPC REV., TRUST FUNDS	3,234,686	4,000,000	4,000,000	0	0.00%
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0	-
Federal Grants	117,620	297,032	0	(297,032)	-100.00%
Housing and Urban Develop.	0	0	0	0	-
LLE	0	0	0	0	-
Total Funding	121,780,939	116,834,244	117,968,981	1,134,737	0.97%

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	113,712,508	114,568,190	855,682	0.75%
Total Department FTEs	627.45	627.45		

DEPARTMENTAL BUDGET SUMMARY

FIRE

	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018 - 2019
EXPENDITURES				
PERSONAL SERVICES	118,846,501	113,712,508	114,568,190	855,682
OTHER OPERATING	2,934,438	3,121,736	3,400,791	279,055
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$121,780,939	\$116,834,244	\$117,968,981	\$1,134,737
GENERAL FUND	118,428,633	112,537,212	113,968,981	1,431,769
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	3,234,686	4,000,000	4,000,000	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	117,620	297,032	0	(297,032)
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$121,780,939	\$116,834,244	\$117,968,981	\$1,134,737

FIRE		Fire	PROGRAM DETAIL		
Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
2510	FIRE ADMINISTRATION	1,126,396	0	0	1,126,396
2511	SETTLEMENTS AND CLAIMS	5,005,278	0	0	5,005,278
2513	FIRE SAFETY	455,081	0	0	455,081
2514	FIRE LOGISTICS	396,538	0	0	396,538
2521	CITY SUPPRESSION	45,883,521	1,504,835	0	47,388,356
2522	AIRPORT SUPPRESSION	2,537,532	0	0	2,537,532
2523	FIRE SPECIAL OPERATIONS	382,101	0	0	382,101
2530	FIRE ACADEMY TRAINING	1,244,685	0	0	1,244,685
2540	FIRE COMMUNICATIONS	110,568	1,895,956	0	2,006,524
2545	NASA SUPPRESSION	511,715	0	0	511,715
2551	FIRE COMPLIANCE	141,051	0	0	141,051
2553	GF-PREVENTION INSP & EDUC	1,089,071	0	0	1,089,071
2591	PRE-68 PENSION	14,680,217	0	0	14,680,217
2592	POST-68 PENSION	33,217,683	0	0	33,217,683
2595	FIRE DEDICATED MILLAGE	3,786,753	0	0	3,786,753
001	GENERAL FUND TOTAL	110,568,190	3,400,791	0	113,968,981
208 ON BEHALF PAYMENTS					
2519	FIRE STATE SUPPLEMENTAL PAY	4,000,000	0	0	4,000,000
208	ON BEHALF PAYMENTS TOTAL	4,000,000	0	0	4,000,000
DEPARTMENTAL TOTAL		114,568,190	3,400,791	0	117,968,981

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

Program No.		Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001	GENERAL FUND				
2510	FIRE ADMINISTRATION	5,091,516	1,008,942	1,126,396	117,454
2511	SETTLEMENTS AND CLAIMS	5,278	0	5,005,278	5,005,278
2513	FIRE SAFETY	412,997	461,420	455,081	(6,339)
2514	FIRE LOGISTICS	321,273	306,813	396,538	89,725
2521	CITY SUPPRESSION	47,460,034	51,166,159	47,388,356	(3,777,803)
2522	AIRPORT SUPPRESSION	3,053,472	2,402,390	2,537,532	135,142
2523	FIRE SPECIAL OPERATIONS	387,487	272,808	382,101	109,293
2530	FIRE ACADEMY TRAINING	1,130,490	1,373,090	1,244,685	(128,405)
2540	FIRE COMMUNICATIONS	2,057,727	2,003,635	2,006,524	2,889
2545	NASA SUPPRESSION	580,163	506,527	511,715	5,188
2551	FIRE COMPLIANCE	14,299	70,743	141,051	70,308
2552	PREVENTION INSP & EDUC	105,122	0	0	0
2553	GF-PREVENTION INSP & EDUC	774,178	836,369	1,089,071	252,702
2591	PRE-68 PENSION	21,688,825	16,650,000	14,680,217	(1,969,783)
2592	POST-68 PENSION	35,345,772	32,195,767	33,217,683	1,021,916
2595	FIRE DEDICATED MILLAGE	0	3,282,549	3,786,753	504,204
	GENERAL FUND TOTAL	118,428,633	112,537,212	113,968,981	1,431,769
208	ON BEHALF PAYMENTS				
2510	FIRE ADMINISTRATION	3,234,686	0	0	0
2519	FIRE STATE SUPPLEMENTAL PAY	0	4,000,000	4,000,000	0
	ON BEHALF PAYMENTS TOTAL	3,234,686	4,000,000	4,000,000	0
FEM	FED DEPARTMENT OF EMERGENCY				
2510	FIRE ADMINISTRATION	52,186	0	0	0
2561	2013 PGSPMARITIMEAWARENESS	0	297,032	0	(297,032)
2562	ASSISTANCE TO FIREFIGHTERS	65,434	0	0	0
	FED DEPARTMENT OF EMERGENCY TOTAL	117,620	297,032	0	(297,032)
	DEPARTMENT TOTAL	121,780,939	116,834,244	117,968,981	1,134,737

FIRE

Fire

PERSONNEL SUMMARY

Program No.		Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
001	GENERAL FUND				
2510	FIRE ADMINISTRATION				
	DEPUTY SUPERINTENDENT OF FIRE	U69	2.00	2.00	0.00
	SUPERINTENDENT OF FIRE	U87	1.00	1.00	0.00
	ASSISTANT SUPERINTENDENT OF FIRE	U69	1.00	1.00	0.00
	ADMINISTRATIVE SUPPORT SUPV III	67	1.50	1.50	0.00
	MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
	MANAGEMENT SERVICES ADMINISTRATOR	88	1.00	1.00	0.00
	SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
	PRINCIPAL OFFICE SUPPORT SPECIALIST	59	1.00	1.00	0.00
	ADMINISTRATIVE SUPPORT MANAGER I	69	1.00	1.00	0.00
	MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
2510	FIRE ADMINISTRATION TOTAL		11.50	11.50	0.00
2513	FIRE SAFETY				
	FIRE EDUCATION OFFICER	67	1.00	1.00	0.00
	FIREFIGHTER I	57	1.00	1.00	0.00
	FIRE APPARATUS OPERATOR	61	2.00	2.00	0.00
	PUBLIC INFORMATION OFFICER II	U77	1.00	1.00	0.00
	OFFICE ASSISTANT, TRAINEE	40	0.57	0.57	0.00
2513	FIRE SAFETY TOTAL		5.57	5.57	0.00
2514	FIRE LOGISTICS				
	FIRE SUPPLY TECHNICIAN II	54	2.00	2.00	0.00
	FIRE APPARATUS OPERATOR	61	1.00	1.00	0.00
	FIRE SUPPLY TECHNICIAN III	58	1.00	1.00	0.00
	FIREFIGHTER I	57	2.00	2.00	0.00

FIRE

Fire

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
2514 FIRE LOGISTICS TOTAL		6.00	6.00	0.00
2521 CITY SUPPRESSION				
FIRE RECRUIT	51	10.00	10.00	0.00
FIREFIGHTER I	57	234.00	234.00	0.00
FIRE APPARATUS OPERATOR	61	132.00	132.00	0.00
FIRE CAPTAIN	67	3.00	3.00	0.00
FIRE CAPTAIN	67	122.00	122.00	0.00
FIRE DISTRICT CHIEF	76	26.00	26.00	0.00
DEPUTY FIRE CHIEF	80	3.00	3.00	0.00
FIRE DIVISION CHIEF	80	6.00	6.00	0.00
2521 CITY SUPPRESSION TOTAL		536.00	536.00	0.00
2522 AIRPORT SUPPRESSION				
FIREFIGHTER I	57	13.38	13.38	0.00
FIRE APPARATUS OPERATOR	61	11.00	11.00	0.00
FIRE CAPTAIN	67	6.00	6.00	0.00
2522 AIRPORT SUPPRESSION TOTAL		30.38	30.38	0.00
2523 FIRE SPECIAL OPERATIONS				
FIRE CAPTAIN	67	3.00	3.00	0.00
2523 FIRE SPECIAL OPERATIONS TOTAL		3.00	3.00	0.00
2530 FIRE ACADEMY TRAINING				
FIRE EDUCATION OFFICER	67	12.00	12.00	0.00
FIRE APPARATUS OPERATOR	61	1.00	1.00	0.00
2530 FIRE ACADEMY TRAINING TOTAL		13.00	13.00	0.00
2540 FIRE COMMUNICATIONS				

FIRE

Fire

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
FIRE ALARM SUPERVISOR, ASSISTANT	76	1.00	1.00	0.00
2540 FIRE COMMUNICATIONS TOTAL		1.00	1.00	0.00
2545 NASA SUPPRESSION				
FIREFIGHTER I	57	3.00	3.00	0.00
FIRE APPARATUS OPERATOR	61	3.00	3.00	0.00
FIRE CAPTAIN	67	1.00	1.00	0.00
2545 NASA SUPPRESSION TOTAL		7.00	7.00	0.00
2551 FIRE COMPLIANCE				
INFORMATION TECH SPEC II	77	1.00	1.00	0.00
INFORMATION TECH SPEC II	77	1.00	1.00	0.00
2551 FIRE COMPLIANCE TOTAL		2.00	2.00	0.00
2553 GF-PREVENTION INSP & EDUC				
FIRE PREVENTION INSPECTOR, RECRUIT	55	2.00	2.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST II	65	1.00	1.00	0.00
FIRE PREVENTION INSPECTOR	67	2.00	2.00	0.00
FIRE PREVENTION INSPECTOR	67	4.00	4.00	0.00
SENIOR FIRE PREVENTION INSPECTOR	72	1.00	1.00	0.00
CHIEF OF FIRE PREVENTION	80	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
2553 GF-PREVENTION INSP & EDUC TOTAL		12.00	12.00	0.00
001 GENERAL FUND TOTAL		627.45	627.45	0.00
DEPARTMENT TOTAL		627.45	627.45	0.00





Safety and Permits/One Stop
Overview
Budget Summary

Safety and Permits/One Stop

Overview

Department Head: Zachary Smith, AIA, CBO
Address: 1300 Perdido St. Room 7E05, New Orleans, LA 70112
Phone: 504-658-7202
Hours of Operation: Monday-Thursday, 8 a.m. – 5 p.m.; Friday, 8 a.m. -- 3:30 p.m.

Department Head: Jennifer Cecil
Address: 1300 Perdido St. Room 7W03, New Orleans, LA 70112
Phone: 504-658-8661
Hours of Operation: Monday-Thursday, 8 a.m. – 5 p.m.; Friday, 8 a.m. -- 3:30 p.m.

Mission Statement Safety and Permits

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

Mission Statement One Stop

One Stop is the single point of intake and issuance for permits and licenses dedicated to ongoing quality improvement and relentless focus on customer service and streamlining processes. The organization coordinates efficient, high-quality permit and license review that encourages development and fosters business in New Orleans. One Stop is responsible for interdepartmental collaboration, communication, and revenue collection as well as purchasing and HR support for the VCC, HDLC, CPC, and Safety & Permits.

Vision Statement Safety and Permits

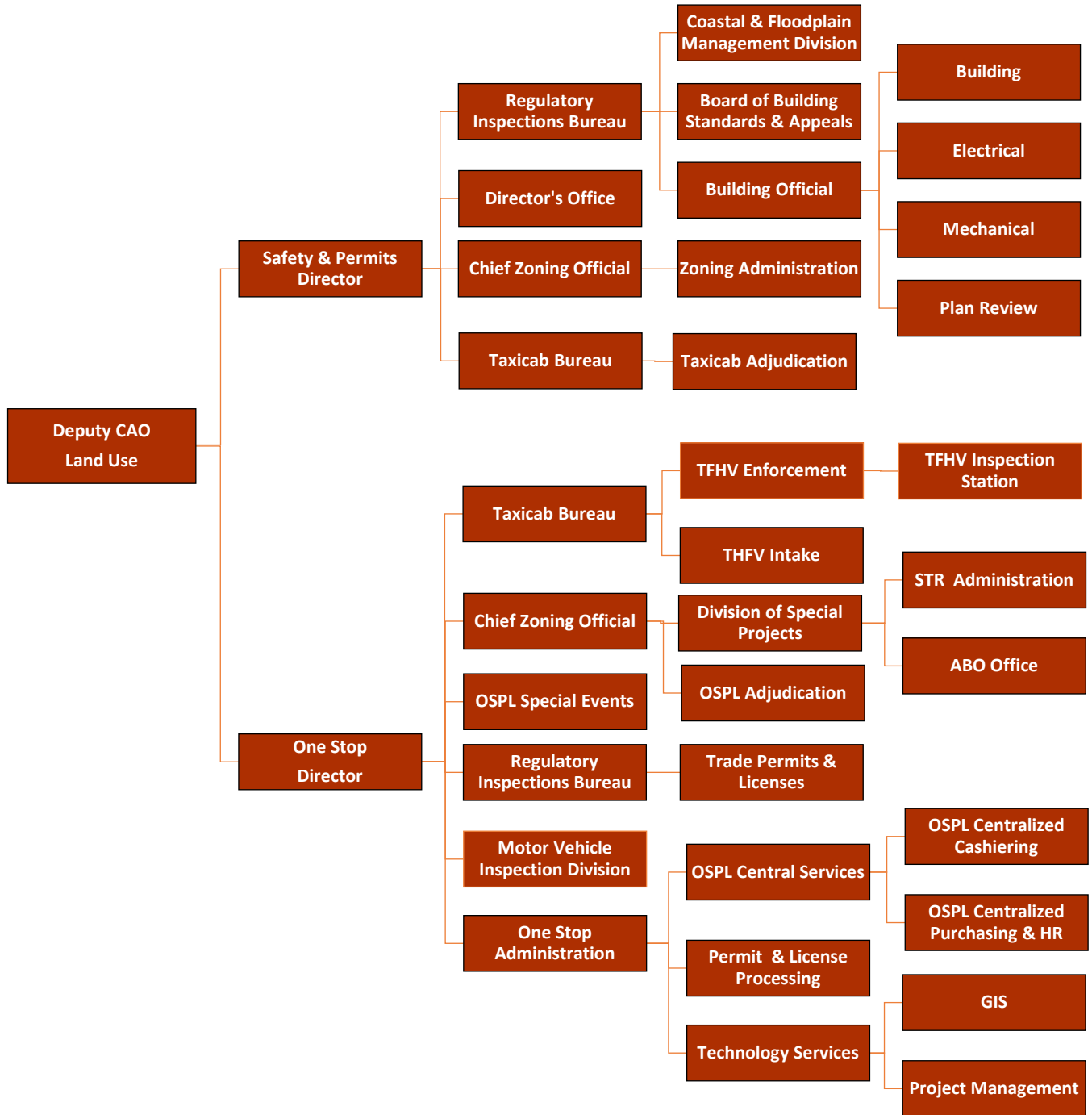
The Department of Safety and Permits will strengthen its focus on customer service through more efficient internal operations, improved technology and by working to ensure an effective and timely process for administering the permitting process for residents and businesses. The Department will also leverage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

Vision Statement One Stop

One Stop will raise citizens' expectations for the quality and predictability of City government services. Through a high level of employee participation in the design and implementation of better technology, documentation, training, and collaboration strategies, City staff will be empowered to take full pride in and ownership of the duties they are entrusted to perform.

Organizational Chart

Organizational Chart – Safety and Permits/One Stop



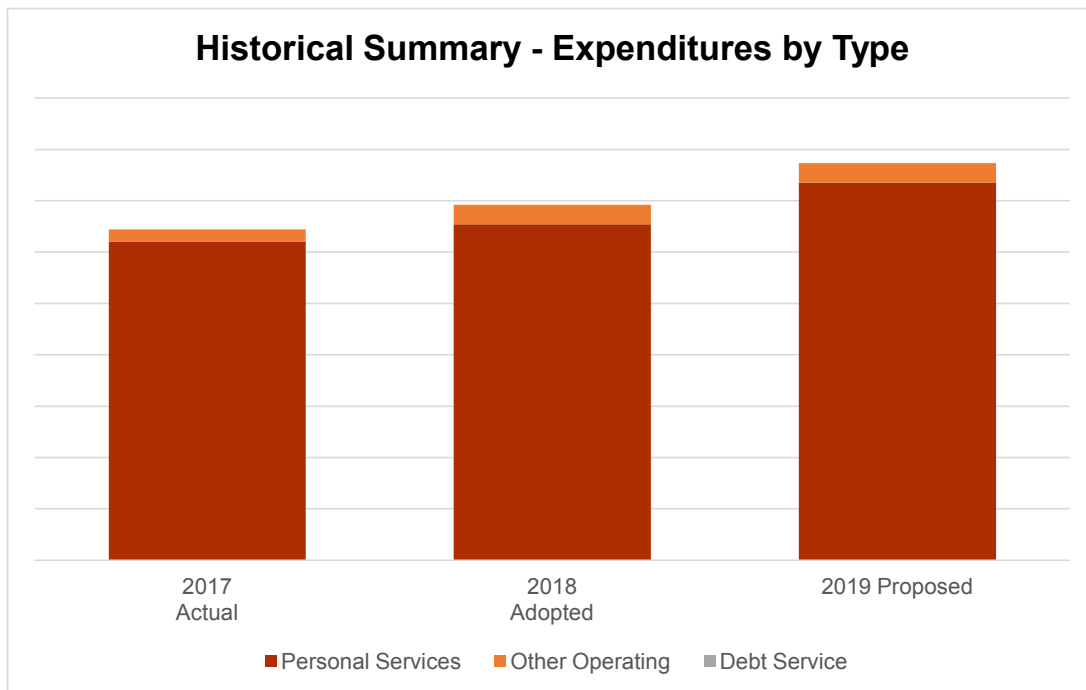
Accomplishments of the Last Year

- **Accomplishments 1:** 54.18% of permits filed online
- **Accomplishments 2:** 6.11% of building permits issued within one day
- **Accomplishments 3:** Average time for new business license inspection is 5 days 11
- **Accomplishments 4:** Launched the official process for honorary street name dedications to avoid emergency response confusion
- **Accomplishments 5:** Restructured the review Street Light Banner permitting to prevent inappropriate and commercial advertising on public assets
- **Accomplishments 6:** Formalized a Bike Facility Installations process that includes racking and fixit stations
- **Accomplishments 7:** Trained EMD Motor Vehicle Inspections to ensure compliance with citywide vehicle safety standards
- **Accomplishments 8:** Established One Stop Predevelopment Conferences
- **Accomplishments 9:** Scheduled through Economic Development
- **Accomplishments 10:** Dedicated available time for open, frank, exploratory conversations with department officials involved in the development process at the same meeting.
- **Accomplishments 11:** Identifies projects with strategic opportunities to maximize local economic impact through employment opportunities, resilient infrastructure, and community benefit.
- **Accomplishments 12:** Assumed responsibility for Alcoholic Beverage Outlet Licensing and renewals.
- **Accomplishments 13:** Launched new website feature to help citizen understand flooding risks and to improve the city's NFIP CRS score. <http://ready.nola.gov/rain/>

Budget Priorities for this Year

- **Budget Priority 1:** FEMA CRS Rating of Class 7 (retaining 15% decrease on flood insurance premiums)
- **Budget Priority 2:** Launch all plumbing permitting, licensing and inspections formerly housed within the SWB, in compliance with State Code changes.
- **Budget Priority 3:** Coordinate training within the Zoning Division to provide for efficient and effective administration of the CZO.
- **Budget Priority 5:** Offer continuing education to inspection and plan review staff to effectively administer the Building, Electrical, and Mechanical Codes.
- **Budget Priority 6:** Adapt Short Term Rental enforcement to any regulations changed by council.
- **Budget Priority 7:** Anchor the Mayor's Clean the Crescent project by conducting systematic sweeps of major corridors to ensure compliance with zoning, building, and all other municipal code.
- **Budget Priority 4:** Expand Administrative Hearings Bureau capacity by scheduling 3 weekly adjudication hearing and additional support staff.
- **Budget Priority 8:** Continue our mission in advancing customer service while increasing efficiencies in the Department.

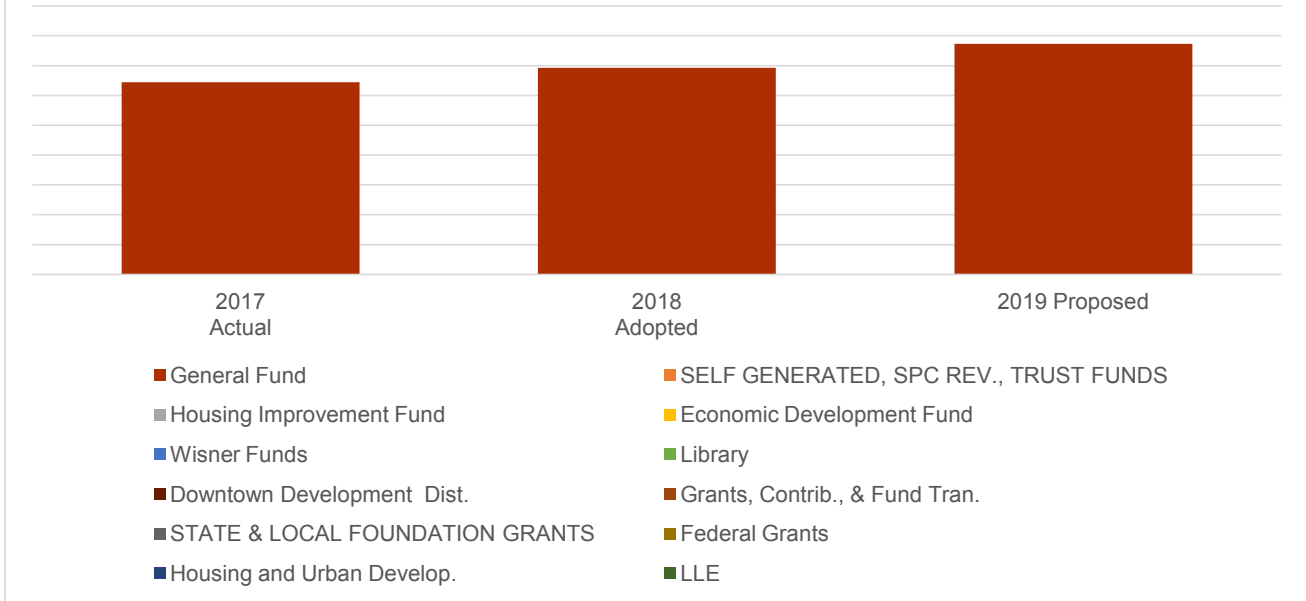
Budget Summary - Safety & Permits



Expenditures by Type - Safety & Permits

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	6,200,493	6,542,082	7,350,551	808,469	12.36%
Other Operating	239,827	379,471	383,237	3,766	0.99%
Debt Service	0	0	0	0	-
Total Expenditures	6,440,320	6,921,553	7,733,788	812,235	11.73%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - Safety & Permits

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	6,440,320	6,921,553	7,733,788	812,235	11.73%
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0	-
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0	-
Federal Grants	0	0	0	0	-
Housing and Urban Develop.	0	0	0	0	-
LLE	0	0	0	0	-
Total Funding	6,440,320	6,921,553	7,733,788	812,235	11.73%

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	6,542,082	7,350,551	808,469	12.36%
Total Department FTEs	106.50	106.50		

DEPARTMENTAL BUDGET SUMMARY

SAFETY & PERMITS

	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018 - 2019
EXPENDITURES				
PERSONAL SERVICES	6,200,493	6,542,082	7,350,551	808,469
OTHER OPERATING	239,827	379,471	383,237	3,766
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$6,440,320	\$6,921,553	\$7,733,788	\$812,235
GENERAL FUND	6,440,320	6,921,553	7,733,788	812,235
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$6,440,320	\$6,921,553	\$7,733,788	\$812,235

SAFETY & PERMITS**Safety & Permits****PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
2601	S&P DIRECTORS OFFICE	519,384	159,247	0	678,631
2605	ZONING BUREAU	664,393	0	0	664,393
2606	PERMIT PROCESSING	366,181	0	0	366,181
2610	ONE STOP SHOP PERMITS	1,808,832	0	0	1,808,832
2611	SHORT TERM RENTAL ADMIN	477,381	66,770	0	544,151
2612	S&P BUILDING INSPECTION	864,577	0	0	864,577
2614	S&P, ELECTRICAL INSPECT	477,381	0	0	477,381
2615	S&P, MECHANICAL INSPECT	462,622	0	0	462,622
2617	S&P, PLAN PROCESSING	520,151	0	0	520,151
2618	TAXI CAB BUREAU	1,116,110	157,220	0	1,273,330
2625	S&P, MOTOR VEHICLE INSPCT	73,539	0	0	73,539
001 GENERAL FUND TOTAL		7,350,551	383,237	0	7,733,788
DEPARTMENTAL TOTAL		7,350,551	383,237	0	7,733,788

SAFETY & PERMITS**Safety & Permits****EXPENDITURE SUMMARY**

Program No.		Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001	GENERAL FUND				
2601	S&P DIRECTORS OFFICE	545,020	630,728	678,631	47,903
2605	ZONING BUREAU	375,916	315,659	664,393	348,734
2606	PERMIT PROCESSING	114,015	62,391	366,181	303,790
2610	ONE STOP SHOP PERMITS	1,529,169	1,775,751	1,808,832	33,081
2611	SHORT TERM RENTAL ADMIN	402,580	569,360	544,151	(25,209)
2612	S&P BUILDING INSPECTION	1,058,575	1,018,777	864,577	(154,200)
2614	S&P, ELECTRICAL INSPECT	431,994	474,445	477,381	2,936
2615	S&P, MECHANICAL INSPECT	445,489	403,882	462,622	58,740
2617	S&P, PLAN PROCESSING	410,561	452,644	520,151	67,507
2618	TAXI CAB BUREAU	1,055,221	1,144,685	1,273,330	128,645
2625	S&P, MOTOR VEHICLE INSPCT	71,780	73,231	73,539	308
GENERAL FUND TOTAL		6,440,320	6,921,553	7,733,788	812,235
DEPARTMENT TOTAL		6,440,320	6,921,553	7,733,788	812,235

SAFETY & PERMITS

Safety & Permits

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
2601 S&P DIRECTORS OFFICE				
DIRECTOR OF SAFETY & PERMITS	U03	1.00	1.00	0.00
DEPUTY DIRECTOR OF SAFETY & PERMITS	U94	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
INFORMATION TECH SPEC III	86	1.00	1.00	0.00
2601 S&P DIRECTORS OFFICE TOTAL		4.00	4.00	0.00
2605 ZONING BUREAU				
CODE ENFORCEMENT INSPECTOR I	61	2.00	2.00	0.00
SENIOR BUILDING INSPECTOR	66	2.00	2.00	0.00
ZONING ADMINISTRATOR	86	1.00	1.00	0.00
ZONING ADMINISTRATOR, ASSISTANT	84	1.00	1.00	0.00
CHIEF ZONING OFFICAL	96	1.00	1.00	0.00
2605 ZONING BUREAU TOTAL		7.00	7.00	0.00
2606 PERMIT PROCESSING				
OFFICE ASSISTANT I	44	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	0.00
2606 PERMIT PROCESSING TOTAL		4.00	4.00	0.00
2610 ONE STOP SHOP PERMITS				
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
ASSIST. FLOODPLAIN PROGRAM MANAGER	76	1.00	1.00	0.00
SECRETARY, SAFETY & PERMITS	U61	1.00	1.00	0.00
FLOODPLAIN PROGRAM MANAGER	78	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	0.00

SAFETY & PERMITS

Safety & Permits

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
MANAGEMENT DEVELOPMENT SPECIALIST II	77	3.00	3.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.50	1.50	0.00
SENIOR OFFICE SUPPORT SPECIALIST	56	5.00	5.00	0.00
OFFICE ASSISTANT IV	50	1.00	1.00	0.00
PRINCIPAL OFFICE SUPPORT SPECIALIST	59	3.00	3.00	0.00
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	0.00
OFFICE ASSISTANT II	46	1.00	1.00	0.00
OFFICE ASSISTANT, TRAINEE	40	6.00	6.00	0.00
OFFICE ASSISTANT I	44	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	3.00	3.00	0.00
2610 ONE STOP SHOP PERMITS TOTAL		30.50	30.50	0.00
2611 SHORT TERM RENTAL ADMIN				
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	2.00	2.00	0.00
CODE ENFORCEMENT INSPECTOR I	61	4.00	4.00	0.00
INFORMATION TECH SPEC III	86	1.00	1.00	0.00
2611 SHORT TERM RENTAL ADMIN TOTAL		8.00	8.00	0.00
2612 S&P BUILDING INSPECTION				
BUILDING INSPECTOR II	72	1.00	1.00	0.00
BUILDING INSPECTOR III	78	1.00	1.00	0.00
BUILDING OFFICIAL	82	1.00	1.00	0.00
BUILDING INSPECTOR	63	7.00	7.00	0.00
SENIOR BUILDING INSPECTOR	66	2.00	2.00	0.00
2612 S&P BUILDING INSPECTION TOTAL		12.00	12.00	0.00
2614 S&P, ELECTRICAL INSPECT				

SAFETY & PERMITS

Safety & Permits

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
ELECTRICAL INSPECTOR	63	1.00	1.00	0.00
SENIOR ELECTRICAL INSPECTOR	66	5.00	5.00	0.00
ELECTRICAL INSPECTOR III	78	1.00	1.00	0.00
2614 S&P, ELECTRICAL INSPECT TOTAL		7.00	7.00	0.00
2615 S&P, MECHANICAL INSPECT				
MECHANICAL EQUIPMENT INSPECTOR II	72	1.00	1.00	0.00
MECHANICAL EQUIPMENT INSPECTOR III	78	1.00	1.00	0.00
SENIOR MECHANICAL EQUIPMENT INSPECTOR	66	1.00	1.00	0.00
MECHANICAL EQUIPMENT INSPECTOR	63	4.00	4.00	0.00
2615 S&P, MECHANICAL INSPECT TOTAL		7.00	7.00	0.00
2617 S&P, PLAN PROCESSING				
BUILDING PLAN EXAMINER	68	2.00	2.00	0.00
SENIOR BUILDING PLAN EXAMINER	72	3.00	3.00	0.00
BUILDING PLAN EXAMINER, CHIEF	78	1.00	1.00	0.00
ENGINEER INTERN I	79	1.00	1.00	0.00
2617 S&P, PLAN PROCESSING TOTAL		7.00	7.00	0.00
2618 TAXI CAB BUREAU				
SENIOR TAXICAB INVESTIGATOR	50	3.00	3.00	0.00
TAXICAB OPERATIONSSUPERVISOR	63	1.00	1.00	0.00
DEPUTY DIRECTOR, UTILITIES	U70	1.00	1.00	0.00
PRINCIPAL TAXICAB INVESTIGATOR	56	2.00	2.00	0.00
TAXICAB INVESTIGATOR	48	6.00	6.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST II	65	1.00	1.00	0.00
OFFICE ASSISTANT IV	50	1.00	1.00	0.00
OFFICE ASSISTANT II	46	1.00	1.00	0.00

SAFETY & PERMITS

Safety & Permits

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
OFFICE ASSISTANT I	44	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
2618 TAXI CAB BUREAU TOTAL		19.00	19.00	0.00
2625 S&P, MOTOR VEHICLE INSPCT				
MOTOR VEHICLE INSPECTION PROGRAM MANAGER	78	1.00	1.00	0.00
2625 S&P, MOTOR VEHICLE INSPCT TOTAL		1.00	1.00	0.00
001 GENERAL FUND TOTAL		106.50	106.50	0.00
DEPARTMENT TOTAL		106.50	106.50	0.00





Police Department

Overview

Budget Summary

Police Department

Overview

Department Head:	Superintendent Michael S. Harrison
Address:	715 S. Broad Street New Orleans, LA 70119
Phone:	504-658-5757
Hours of Operation:	Headquarters 8:30 a.m. – 5:00 p.m.

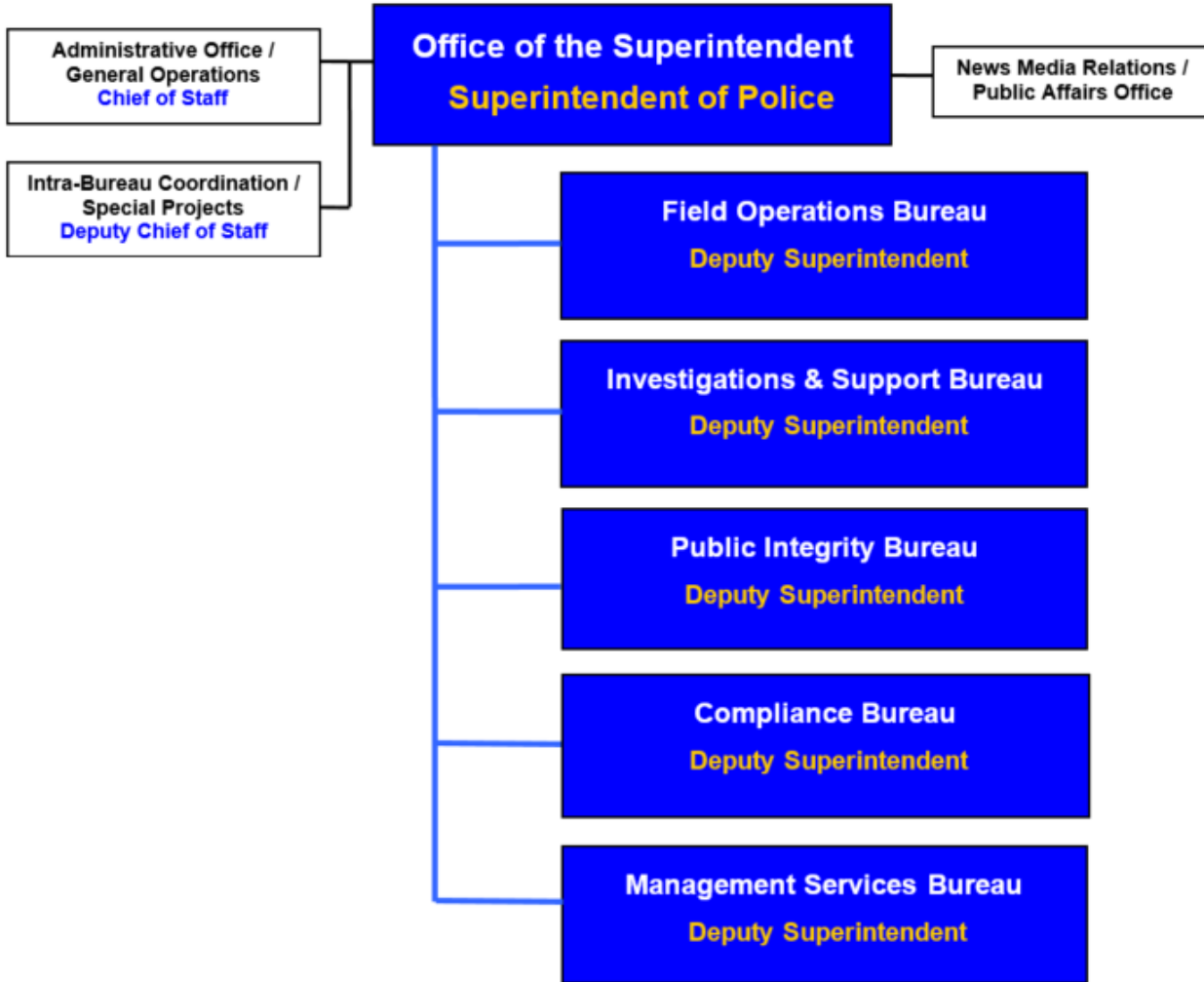
Mission Statement

The mission of the New Orleans Police Department is to provide professional police services to the public in order to maintain order and protect life and property. In order to accomplish our mission, we are committed to the philosophy of Community Oriented Policing as a means to inform our organizational decisions and prioritize our crime fighting and quality of life initiatives by engaging each neighborhood and community organization in collaborative problem-solving partnerships. We are committed to integrating community and problem-oriented policing into our daily management principles, policies, procedures, recruitment efforts, training, personnel selection, performance evaluation process, resource deployment, tactics and accountability systems.

Vision Statement

It is our goal to make significant strides in reducing overall crime and making our streets safe for all who live, visit and do business in the City of New Orleans. The reduction of violent crime remains our highest priority. Building new and invigorating existing partnerships with members of our community is critical to our success. We believe that the overall satisfaction of the community we serve assists in heightening the performance and response level of the men and women of our Department. Increased satisfaction and the resulting confidence of the community in the NOPD will result in lower crime rates and more successful prosecution of those persons who committed crime in our community. As a direct result of our recent reorganization and consolidation of departmental functions, we are poised to provide more accountability and efficiency in managing the daily operations of the New Orleans Police Department for years to come.

Organizational Chart



Accomplishments of the Last Year

Accomplishment 1: Year over year reductions in several crime categories:

- 35% reduction in shootings and shooting victims
- 17% reduction in armed robberies
- 6% reduction in simple robberies
- 25% reduction in residence burglaries

Accomplishment 2: Implemented several programs to reduce officer burden and free up labor hours:

- False Alarm Reduction program fully implemented saves ~5,000 hours of patrol time annually by avoiding false alarm calls

- Alternative Police Reporting and NOPD Online program saves ~10,000 hours of patrol time annually by using telephone and online report writing to handle calls for service
- Electronic Warrants program saves ~10,000 hours annually by getting warrants approved digitally

Accomplishment 3: Provided technical advice and support to 24 different law enforcement agencies on policing best practices, technology implementation, and consent decree compliance

Budget Priorities for this Year

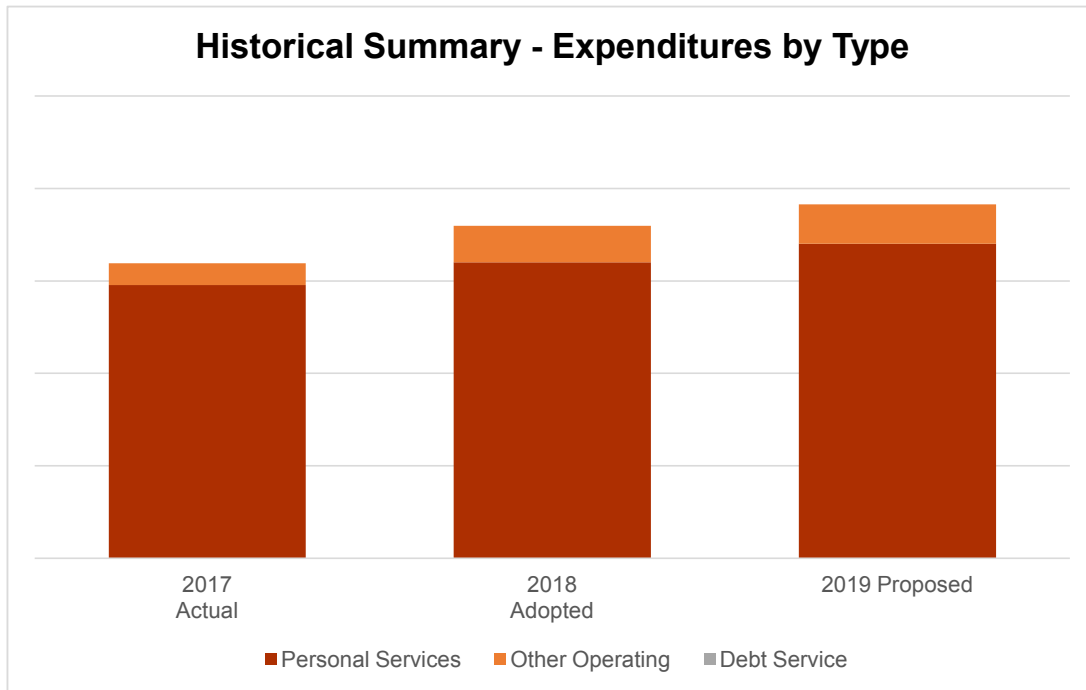
Budget Priority 1: Hire additional officers to grow the force by a “net” of 50 officers by the end of 2019

Budget Priority 2: Achieve full compliance with Consent Decree and enter 2-year monitoring phase

Budget Priority 3: Fully launch Third Party Traffic Management to relieve burden from patrol officers having to arrive for minor accidents

Budget Priority 4: Continue field deployment initiatives that have been successful in 2018 to reduce violent crime, reduce call response time, and improve clearance rates

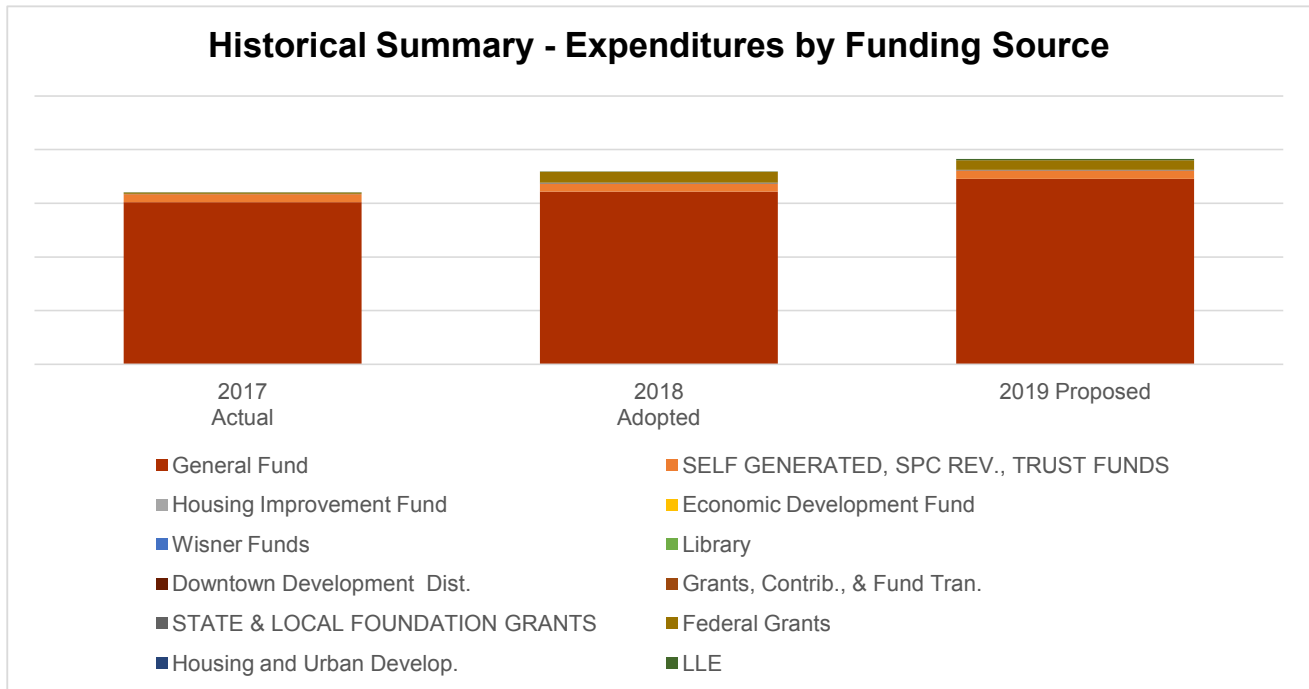
Budget Summary - Police



Expenditures by Type - Police

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	147,749,076	160,123,253	170,179,331	10,056,078	6.28%
Other Operating	12,389,066	19,621,518	21,242,044	1,620,526	8.26%
Debt Service	0	0	0	0	-
Total Expenditures	1* \$,160,138,142	179,744,771	191,421,375	11,676,604	6.50%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - Police

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	151,131,564	160,769,723	172,767,640	11,997,917	7.46%
SELF GENERATED, SPC REV., TRUST FUNDS	7,472,687	7,665,000	7,665,000	0	0.00%
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	221,776	823,750	798,366	(25,384)	-3.08%
Federal Grants	1,098,895	9,979,979	8,760,750	(1,219,229)	-12.22%
Housing and Urban Develop.	0	0	0	0	-
LLE	213,220	506,319	1,429,619	923,300	182.36%
Total Funding	160,138,142	179,744,771	191,421,375	11,676,604	6.50%

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	160,123,253	170,179,331	10,056,078	6.28%
Total Department FTEs	1,468.23	1,468.23		

DEPARTMENTAL BUDGET SUMMARY

POLICE

	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018 - 2019
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EXPENDITURES

PERSONAL SERVICES	147,749,076	160,123,253	170,179,331	10,056,078
OTHER OPERATING	12,389,066	19,621,518	21,242,044	1,620,526
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$160,138,142	\$179,744,771	\$191,421,375	\$11,676,604
GENERAL FUND	151,131,564	160,769,723	172,767,640	11,997,917
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	7,472,687	7,665,000	7,665,000	0
LIBRARY	0	0	0	0
LLE	213,220	506,319	1,429,619	923,300
FEDERAL GRANTS	1,098,895	9,979,979	8,760,750	(1,219,229)
STATE & LOCAL FOUNDATION GRANTS	221,776	823,750	798,366	(25,384)
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$160,138,142	\$179,744,771	\$191,421,375	\$11,676,604

POLICE**Police****PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
2702	OFF OF THE SUPERINTENDENT	801,741	0	0	801,741
2705	PUBLIC INTEGRITY	3,742,167	0	0	3,742,167
2711	PUBLIC AFFAIRS	555,942	0	0	555,942
2718	POLICE RECRUITS	2,774,162	0	0	2,774,162
2720	SPECIAL INVESTIGATION DIVISI	2,787,696	0	0	2,787,696
2728	STATE PENSION	25,419,439	0	0	25,419,439
2731	FIRST DISTRICT	6,122,642	0	0	6,122,642
2732	SECOND DISTRICT	7,422,523	0	0	7,422,523
2733	THIRD DISTRICT	7,042,891	0	0	7,042,891
2734	FOURTH DISTRICT	6,837,238	0	0	6,837,238
2735	FIFTH DISTRICT	6,627,285	0	0	6,627,285
2736	SIXTH DISTRICT	6,570,419	0	0	6,570,419
2737	SEVENTH DISTRICT	6,892,626	0	0	6,892,626
2738	EIGHTH DISTRICT	9,431,114	0	0	9,431,114
2739	SPECIAL OPERATIONS	4,954,909	0	0	4,954,909
2740	MANAGEMENT SERVICES BUREAU	26,018,346	5,299,092	0	31,317,438
2745	SPECIAL SERVICES	101,462	150,000	0	251,462
2750	FISCAL MANAGEMENT	9,636,144	0	0	9,636,144
2760	INVESTIGATIONS & SUPPORT BUREA	17,271,747	0	0	17,271,747
2769	TRAFFIC	2,326,028	0	0	2,326,028
2780	FIELD OPERATIONS	3,038,658	6,633,746	0	9,672,404
2781	SPECIAL DEDICATED MILLAGE	4,057,089	0	0	4,057,089
2782	LAKEVIEW CRIME PREVENTION DIST	92,208	0	0	92,208

POLICE		Police	PROGRAM DETAIL		
Program No.		Personal Services	Other Operating	Debt Service	Total
2783	SCHOOL CROSSING GUARDS	64,472	0	0	64,472
2791	MID CITY	95,854	0	0	95,854
001	GENERAL FUND TOTAL	160,684,802	12,082,838	0	172,767,640
208	ON BEHALF PAYMENTS				
2796	POLICE STATE SUPPLEMENTAL PAY	6,500,000	0	0	6,500,000
208	ON BEHALF PAYMENTS TOTAL	6,500,000	0	0	6,500,000
241	SEX OFFENDER PROPRIETARY FUND				
2760	INVESTIGATIONS & SUPPORT BUREA	0	400,000	0	400,000
241	SEX OFFENDER PROPRIETARY FUND TOTAL	0	400,000	0	400,000
373	ASSET SEIZURE FUND EXP TR				
2706	DOJ SEIZURE FUND	0	400,000	0	400,000
2707	POLICE SEIZURE FUND	0	300,000	0	300,000
2708	TREASURY SEIZURE FUNDS	0	65,000	0	65,000
373	ASSET SEIZURE FUND EXP TR TOTAL	0	765,000	0	765,000
FDJ	FED DEPARTMENT OF JUSTICE				
2715	COVERDELL FSIG (CRIME LAB)	0	250,000	0	250,000
2721	SAFE-ITR	177,845	499,836	0	677,681
2779	TECHNOLOGY UPGRADE-TRAINING AC	0	214,000	0	214,000
2788	POLICE INNOVATION	0	700,000	0	700,000
2794	SEXUAL ASSAULT KIT INITIATIVE	398,328	901,743	0	1,300,071
FDJ	FED DEPARTMENT OF JUSTICE TOTAL	576,173	2,565,579	0	3,141,752
FEM	FED DEPARTMENT OF EMERGENCY				

POLICE		Police	PROGRAM DETAIL		
Program No.		Personal Services	Other Operating	Debt Service	Total
2740	MANAGEMENT SERVICES BUREAU	0	4,554,851	0	4,554,851
FEM	FED DEPARTMENT OF EMERGENCY TOTAL	0	4,554,851	0	4,554,851
FJA	FEDERAL DEPARTMENT OF JUSTICE				
2710	POLICE HIRING RECOVER PROG	1,064,147	0	0	1,064,147
FJA	FEDERAL DEPARTMENT OF JUSTICE TOTAL	1,064,147	0	0	1,064,147
LLE	LA COMMISSION ON LAW ENFORCEMENT				
2715	COVERDELL FSIG (CRIME LAB)	0	15,791	0	15,791
2761	SEXUAL OFFENDER REGIST COMPLIA	84,000	0	0	84,000
2763	HOMICIDE INVESTIATION PROGRAM	591,843	13,994	0	605,837
2789	NCS-X	0	369,592	0	369,592
2790	GRANTS POLICE	0	354,399	0	354,399
LLE	LA COMMISSION ON LAW ENFORCEMENT TOTAL	675,843	753,776	0	1,429,619
LPS	LA DEPT OF PUBLIC SAFETY				
2757	STEP (TRAFFIC ENFORCEMENT)	678,366	0	0	678,366
LPS	LA DEPT OF PUBLIC SAFETY TOTAL	678,366	0	0	678,366
PRIV	LOCAL FOUNDATION GRANTS				
2740	MANAGEMENT SERVICES BUREAU	0	120,000	0	120,000
PRIV	LOCAL FOUNDATION GRANTS TOTAL	0	120,000	0	120,000
DEPARTMENTAL TOTAL		170,179,331	21,242,044	0	191,421,375

POLICE**Police****EXPENDITURE SUMMARY**

Program No.		Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001	GENERAL FUND				
2702	OFF OF THE SUPERINTENDENT	5,073,267	879,181	801,741	(77,440)
2705	PUBLIC INTEGRITY	3,605,037	3,515,272	3,742,167	226,895
2711	PUBLIC AFFAIRS	350,742	465,025	555,942	90,917
2718	POLICE RECRUITS	3,258,951	4,456,754	2,774,162	(1,682,592)
2720	SPECIAL INVESTIGATION DIVISI	4,247,303	3,042,763	2,787,696	(255,067)
2728	STATE PENSION	21,772,528	21,738,992	25,419,439	3,680,447
2731	FIRST DISTRICT	6,289,724	6,343,796	6,122,642	(221,154)
2732	SECOND DISTRICT	6,457,374	6,538,593	7,422,523	883,930
2733	THIRD DISTRICT	7,404,807	6,821,249	7,042,891	221,642
2734	FOURTH DISTRICT	5,261,443	6,430,924	6,837,238	406,314
2735	FIFTH DISTRICT	7,189,916	6,413,842	6,627,285	213,443
2736	SIXTH DISTRICT	6,483,847	6,317,970	6,570,419	252,449
2737	SEVENTH DISTRICT	5,922,182	5,779,808	6,892,626	1,112,818
2738	EIGHTH DISTRICT	8,245,573	6,900,702	9,431,114	2,530,412
2739	SPECIAL OPERATIONS	6,618,482	5,145,405	4,954,909	(190,496)
2740	MANAGEMENT SERVICES BUREAU	14,067,708	28,700,924	31,317,438	2,616,514
2745	SPECIAL SERVICES	359,565	251,462	251,462	0
2747	NARCOTICS	87,998	0	0	0
2750	FISCAL MANAGEMENT	7,545,971	9,531,051	9,636,144	105,093
2760	INVESTIGATIONS & SUPPORT BUREA	17,878,024	16,539,358	17,271,747	732,389
2769	TRAFFIC	3,195,261	2,071,545	2,326,028	254,483
2780	FIELD OPERATIONS	9,239,947	9,061,061	9,672,404	611,343
2781	SPECIAL DEDICATED MILLAGE	0	3,432,464	4,057,089	624,625
2782	LAKEVIEW CRIME PREVENTION DIST	95,483	0	92,208	92,208
2783	SCHOOL CROSSING GUARDS	12,557	59,208	64,472	5,264
2784	TRANSIT SECURITY	181,464	243,704	0	(243,704)
2791	MID CITY	286,410	88,670	95,854	7,184
GENERAL FUND TOTAL		151,131,564	160,769,723	172,767,640	11,997,917
207	FRENCH QUARTER IMPROVEMENT FD				

POLICE

Police

EXPENDITURE SUMMARY

Program No.	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
2723 FQ NOLA PATROL DIVISION	500,000	0	0	0
FRENCH QUARTER IMPROVEMENT FD TOTAL	500,000	0	0	0
208 ON BEHALF PAYMENTS				
2732 SECOND DISTRICT	6,477,731	0	0	0
2796 POLICE STATE SUPPLEMENTAL PAY	0	6,500,000	6,500,000	0
ON BEHALF PAYMENTS TOTAL	6,477,731	6,500,000	6,500,000	0
241 SEX OFFENDER PROPRIETARY FUND				
2760 INVESTIGATIONS & SUPPORT BUREA	21,619	400,000	400,000	0
SEX OFFENDER PROPRIETARY FUND TOTAL	21,619	400,000	400,000	0
373 ASSET SEIZURE FUND EXP TR				
2706 DOJ SEIZURE FUND	209,081	400,000	400,000	0
2707 POLICE SEIZURE FUND	264,256	300,000	300,000	0
2708 TREASURY SEIZURE FUNDS	0	65,000	65,000	0
ASSET SEIZURE FUND EXP TR TOTAL	473,337	765,000	765,000	0
FDJ FED DEPARTMENT OF JUSTICE				
2709 EDUCATION	1,398	237,000	0	(237,000)
2715 COVERDELL FSIG (CRIME LAB)	0	0	250,000	250,000
2721 SAFE-ITR	0	0	677,681	677,681
2779 TECHNOLOGY UPGRADE-TRAINING AC	7,657	57,385	214,000	156,615
2788 POLICE INNOVATION	0	0	700,000	700,000
2793 GUN ABATEMENT PROGRAM	10,693	60,000	0	(60,000)
2794 SEXUAL ASSAULT KIT INITIATIVE	80,237	1,711,609	1,300,071	(411,538)
FED DEPARTMENT OF JUSTICE TOTAL	99,985	2,065,994	3,141,752	1,075,758
FEM FED DEPARTMENT OF EMERGENCY				
2740 MANAGEMENT SERVICES BUREAU	173,877	4,554,851	4,554,851	0
FED DEPARTMENT OF EMERGENCY TOTAL	173,877	4,554,851	4,554,851	0
FJA FEDERAL DEPARTMENT OF JUSTICE				

POLICE		Police	EXPENDITURE SUMMARY			
Program No.			Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
2710	POLICE HIRING RECOVER PROG		0	1,214,147	1,064,147	(150,000)
2714	POLICE HIRING PROGRAM		805,595	1,875,000	0	(1,875,000)
2719	SOLVING COLD CASE W/DNA		19,438	269,987	0	(269,987)
FEDERAL DEPARTMENT OF JUSTICE TOTAL			825,033	3,359,134	1,064,147	(2,294,987)
LLE	LA COMMISSION ON LAW ENFORCEMENT					
2713	VICE \ NARCOTICS		5,585	5,894	0	(5,894)
2715	COVERDELL FSIG (CRIME LAB)		13,948	13,000	15,791	2,791
2761	SEXUAL OFFENDER REGIST COMPLIA		80,102	75,840	84,000	8,160
2763	HOMICIDE INVESTIATION PROGRAM		105,289	314,499	605,837	291,338
2789	NCS-X		0	0	369,592	369,592
2790	GRANTS POLICE		8,296	97,086	354,399	257,313
LA COMMISSION ON LAW ENFORCEMENT TOTAL			213,220	506,319	1,429,619	923,300
LPS	LA DEPT OF PUBLIC SAFETY					
2757	STEP (TRAFFIC ENFORCEMENT)		105,937	703,750	678,366	(25,384)
LA DEPT OF PUBLIC SAFETY TOTAL			105,937	703,750	678,366	(25,384)
PRIV	LOCAL FOUNDATION GRANTS					
2740	MANAGEMENT SERVICES BUREAU		0	0	120,000	120,000
LOCAL FOUNDATION GRANTS TOTAL			0	0	120,000	120,000
RIV	LOCAL FOUNDATION GRANTS					
2740	MANAGEMENT SERVICES BUREAU		115,839	120,000	0	(120,000)
LOCAL FOUNDATION GRANTS TOTAL			115,839	120,000	0	(120,000)
DEPARTMENT TOTAL			160,138,142	179,744,771	191,421,375	11,676,604

POLICE

Police

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
2702 OFF OF THE SUPERINTENDENT				
POLICE SERGEANT	79	1.00	1.00	0.00
DEPUTY CHIEF OF STAFF	U97	1.00	1.00	0.00
SUPERINTENDENT OF POLICE	U09	1.00	1.00	0.00
SENIOR POLICE OFFICER	73	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST II	65	1.00	1.00	0.00
POLICE INFO TECHNOLOGY ADMIN	96	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT	U51	1.00	1.00	0.00
2702 OFF OF THE SUPERINTENDENT TOTAL		7.00	7.00	0.00
2705 PUBLIC INTEGRITY				
POLICE CAPTAIN	87	1.00	1.00	0.00
ASSISTANT SUPERINTENDENT OF POLICE	U69	1.00	1.00	0.00
POLICE INVESTIGATIVE SPECIALIST	74	6.00	6.00	0.00
POLICE TECHNICIAN III	51	3.00	3.00	0.00
POLICE COMMANDER	U00	1.00	1.00	0.00
SENIOR POLICE OFFICER	73	4.00	4.00	0.00
POLICE LIEUTENANT	83	1.00	1.00	0.00
POLICE SERGEANT	79	17.00	17.00	0.00
LEGAL ADMINISTRATIVE ASSISTANT	67	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	56	0.50	0.50	0.00
PRINCIPAL OFFICE SUPPORT SPECIALIST	59	1.00	1.00	0.00
POLICE TECHNICIAN II	46	1.00	1.00	0.00
POLICE LIEUTENANT	83	4.00	4.00	0.00
2705 PUBLIC INTEGRITY TOTAL		41.50	41.50	0.00
2711 PUBLIC AFFAIRS				

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PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
POLICE PUBLIC RELATIONS SPECIALIST SENIOR	78	1.00	1.00	0.00
SENIOR POLICE OFFICER	73	1.00	1.00	0.00
POLICE PUBLIC RELATIONS SPECIALIST	76	2.00	2.00	0.00
POLICE PUBLIC RELATIONS ANALYST	69	1.00	1.00	0.00
AWARDS COORDINATOR (POLICE DEPARTMENT)	63	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
2711 PUBLIC AFFAIRS TOTAL		7.00	7.00	0.00
2718 POLICE RECRUITS				
POLICE RECRUIT - ACADEMY	65	41.00	41.00	0.00
POLICE OFFICER	67	3.00	3.00	0.00
SENIOR POLICE OFFICER	73	2.00	2.00	0.00
2718 POLICE RECRUITS TOTAL		46.00	46.00	0.00
2720 SPECIAL INVESTIGATION DIVISI				
POLICE SERGEANT	79	5.00	5.00	0.00
POLICE COMMANDER	U00	1.00	1.00	0.00
POLICE PERFORMANCE AUDITOR	U87	4.00	4.00	0.00
COMPLIANCE MANAGER (CON DECREE)	U94	5.00	5.00	0.00
ASSISTANT SUPERINTENDENT OF POLICE	U69	1.00	1.00	0.00
SENIOR POLICE OFFICER	73	1.00	1.00	0.00
POLICE LIEUTENANT	83	1.00	1.00	0.00
INFORMATION TECH SPEC II	77	3.00	3.00	0.00
INFORMATION TECH MANAGER	93	1.00	1.00	0.00
INFORMATION TECH SPEC III	86	2.00	2.00	0.00
LEAD PROGRAMMER-ANALYST	90	1.00	1.00	0.00
PROGRAMMER - ANALYST	80	1.00	1.00	0.00
INFORMATION TECH SPEC I	67	2.00	2.00	0.00

POLICE

Police

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
PRINCIPAL OFFICE SUPPORT SPECIALIST	59	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SUPV III	67	1.00	1.00	0.00
2720 SPECIAL INVESTIGATION DIVISI TOTAL		30.00	30.00	0.00
2731 FIRST DISTRICT				
SENIOR POLICE OFFICER	73	40.00	40.00	0.00
POLICE LIEUTENANT	83	4.00	4.00	0.00
POLICE SERGEANT	79	12.00	12.00	0.00
EXECUTIVE SECRETARY	67	1.00	1.00	0.00
POLICE COMMANDER	U00	1.00	1.00	0.00
POLICE OFFICER	67	20.00	20.00	0.00
2731 FIRST DISTRICT TOTAL		78.00	78.00	0.00
2732 SECOND DISTRICT				
POLICE LIEUTENANT	83	2.00	2.00	0.00
POLICE COMMANDER	U00	1.00	1.00	0.00
SENIOR POLICE OFFICER	73	58.00	58.00	0.00
POLICE SERGEANT	79	12.00	12.00	0.00
EXECUTIVE SECRETARY	67	1.00	1.00	0.00
POLICE OFFICER	67	22.00	22.00	0.00
2732 SECOND DISTRICT TOTAL		96.00	96.00	0.00
2733 THIRD DISTRICT				
EXECUTIVE SECRETARY	67	1.00	1.00	0.00
POLICE OFFICER	67	22.00	22.00	0.00
POLICE SERGEANT	79	12.00	12.00	0.00
POLICE LIEUTENANT	83	4.00	4.00	0.00
SENIOR POLICE OFFICER	73	50.00	50.00	0.00

POLICE

Police

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
POLICE COMMANDER	U00	1.00	1.00	0.00
2733 THIRD DISTRICT TOTAL		90.00	90.00	0.00
2734 FOURTH DISTRICT				
POLICE LIEUTENANT	83	4.00	4.00	0.00
POLICE COMMANDER	U00	1.00	1.00	0.00
SENIOR POLICE OFFICER	73	52.00	52.00	0.00
POLICE OFFICER	67	17.00	17.00	0.00
EXECUTIVE SECRETARY	67	1.00	1.00	0.00
POLICE SERGEANT	79	12.00	12.00	0.00
2734 FOURTH DISTRICT TOTAL		87.00	87.00	0.00
2735 FIFTH DISTRICT				
EXECUTIVE SECRETARY	67	1.00	1.00	0.00
POLICE OFFICER	67	20.00	20.00	0.00
POLICE SERGEANT	79	12.00	12.00	0.00
POLICE LIEUTENANT	83	4.00	4.00	0.00
SENIOR POLICE OFFICER	73	46.00	46.00	0.00
POLICE COMMANDER	U00	1.00	1.00	0.00
2735 FIFTH DISTRICT TOTAL		84.00	84.00	0.00
2736 SIXTH DISTRICT				
EXECUTIVE SECRETARY	67	1.00	1.00	0.00
POLICE COMMANDER	U00	1.00	1.00	0.00
SENIOR POLICE OFFICER	73	41.00	41.00	0.00
POLICE LIEUTENANT	83	4.00	4.00	0.00
POLICE LIEUTENANT	83	1.00	1.00	0.00
POLICE OFFICER	67	25.00	25.00	0.00

POLICE

Police

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
POLICE SERGEANT	79	11.00	11.00	0.00
2736 SIXTH DISTRICT TOTAL		84.00	84.00	0.00
2737 SEVENTH DISTRICT				
POLICE LIEUTENANT	83	4.00	4.00	0.00
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	0.00
SENIOR POLICE OFFICER	73	43.00	43.00	0.00
POLICE COMMANDER	U00	1.00	1.00	0.00
POLICE SERGEANT	79	12.00	12.00	0.00
EXECUTIVE SECRETARY	67	1.00	1.00	0.00
POLICE OFFICER	67	27.00	27.00	0.00
2737 SEVENTH DISTRICT TOTAL		89.00	89.00	0.00
2738 EIGHTH DISTRICT				
ADMINISTRATIVE SUPPORT SPECIALIST II	65	1.00	1.00	0.00
EXECUTIVE SECRETARY	67	1.00	1.00	0.00
POLICE OFFICER	67	23.00	23.00	0.00
POLICE SERGEANT	79	15.00	15.00	0.00
POLICE LIEUTENANT	83	5.00	5.00	0.00
SENIOR POLICE OFFICER	73	72.47	72.47	0.00
POLICE TECHNICIAN I	41	2.00	2.00	0.00
POLICE COMMANDER	U00	1.00	1.00	0.00
2738 EIGHTH DISTRICT TOTAL		120.47	120.47	0.00
2739 SPECIAL OPERATIONS				
POLICE LIEUTENANT	83	2.00	2.00	0.00
POLICE TECHNICAL SPECIALIST III	62	1.00	1.00	0.00
POLICE COMMANDER	U00	1.00	1.00	0.00

POLICE

Police

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
POLICE SERGEANT	79	12.00	12.00	0.00
POLICE TECHNICIAN I	41	1.00	1.00	0.00
SENIOR POLICE OFFICER	73	43.00	43.00	0.00
2739 SPECIAL OPERATIONS TOTAL		60.00	60.00	0.00
2740 MANAGEMENT SERVICES BUREAU				
POLICE TECHNICAL SUPERVISOR	66	1.00	1.00	0.00
POLICE SERGEANT	79	12.00	12.00	0.00
POLICE LIEUTENANT	83	4.00	4.00	0.00
SENIOR POLICE OFFICER	73	24.00	24.00	0.00
POLICE ACADEMY LEGAL INSTRUCTOR	84	1.00	1.00	0.00
POLICE ACADEMY CURRICULUM DEVELOPER	84	1.00	1.00	0.00
POLICE TECHNICIAN I	41	10.00	10.00	0.00
POLICE TECHNICIAN II	46	6.00	6.00	0.00
POLICE TECHNICAL SPECIALIST I	53	6.00	6.00	0.00
POLICE AIDE	58	5.00	5.00	0.00
POLICE TECHNICAL SPECIALIST II	58	1.00	1.00	0.00
POLICE ACADEMY FIREARMS INSTRUCTOR	77	1.00	1.00	0.00
POLICE INVESTIGATIVE SPECIALIST	74	3.00	3.00	0.00
POLICE RECRUITMENT & APPL INVEST. ADMIN	90	1.00	1.00	0.00
POLICE APPL SPECIALIST	78	2.00	2.00	0.00
ASSISTANT SUPERINTENDENT OF POLICE	U69	1.00	1.00	0.00
POLICE COMMANDER	U00	2.00	2.00	0.00
POLICE TECHNICIAN III	51	16.00	16.00	0.00
OFFICE ASSISTANT IV	50	1.00	1.00	0.00
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
OFFICE ASSISTANT II	46	1.50	1.50	0.00

POLICE

Police

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
POLICE ACADEMY ADMINISTRATOR	00	1.00	1.00	0.00
PRINCIPAL OFFICE SUPPORT SPECIALIST	59	1.00	1.00	0.00
ELECTRONICS TECHNICIAN SUPERVISOR	71	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
SENIOR SYSTEMS APPLICATIONS OPERATOR	73	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
WELDER	62	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	54	1.50	1.50	0.00
LABORER	41	1.00	1.00	0.00
EQUIPMENT OPERATOR IV	62	2.00	2.00	0.00
FLEET SERVICES MANAGER	75	1.00	1.00	0.00
PLANNER & ESTIMATOR	52	0.50	0.50	0.00
SENIOR CARPENTER	64	1.00	1.00	0.00
CARPENTER	60	1.00	1.00	0.00
SENIOR ELECTRONICS TECHNICIAN	69	1.00	1.00	0.00
2740 MANAGEMENT SERVICES BUREAU TOTAL		118.50	118.50	0.00
2750 FISCAL MANAGEMENT				
POLICE OFFICER	67	14.00	14.00	0.00
POLICE INVESTIGATIVE SPECIALIST	74	1.00	1.00	0.00
POLICE RECRUIT - ACADEMY	65	4.00	4.00	0.00
SENIOR POLICE OFFICER	73	67.00	67.00	0.00
POLICE SERGEANT	79	8.00	8.00	0.00
POLICE LIEUTENANT	83	2.00	2.00	0.00
POLICE MAJOR	90	1.00	1.00	0.00
POLICE ACCOUNTING SECTION MANAGER	84	1.00	1.00	0.00

POLICE

Police

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
POLICE TECHNICIAN I	41	1.00	1.00	0.00
POLICE TECHNICIAN II	46	2.00	2.00	0.00
POLICE TECHNICAL SPECIALIST II	58	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SUPV I	63	1.00	1.00	0.00
POLICE HUMAN RESOURCE ADMINISTRATOR	90	1.00	1.00	0.00
POLICE TECHNICIAN III	51	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SUPV III	67	1.00	1.00	0.00
OFFICE ASSISTANT II	46	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	3.00	3.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	6.00	6.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	0.00
CHIEF ACCOUNTANT	88	1.00	1.00	0.00
JUNIOR ACCOUNTANT	56	1.00	1.00	0.00
ACCOUNTANT I	72	1.00	1.00	0.00
ACCOUNTANT II	74	2.00	2.00	0.00
FINANCIAL AND BUDGET ADMINISTRATOR	90	1.00	1.00	0.00
2750 FISCAL MANAGEMENT TOTAL		127.00	127.00	0.00
2760 INVESTIGATIONS & SUPPORT BUREAU				
ASSISTANT SUPERINTENDENT OF POLICE	U69	1.00	1.00	0.00
POLICE TECHNICIAN II	46	1.00	1.00	0.00
POLICE LIEUTENANT	83	5.00	5.00	0.00
POLICE CAPTAIN	87	2.00	2.00	0.00
SENIOR POLICE OFFICER	73	113.00	113.00	0.00

POLICE

Police

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
POLICE TECHNICIAN I	41	4.00	4.00	0.00
POLICE SERGEANT	79	28.00	28.00	0.00
POLICE TECHNICAL SPECIALIST I	53	21.00	21.00	0.00
POLICE TECHNICIAN III	51	5.00	5.00	0.00
POLICE TECHNICAL SPECIALIST II	58	5.00	5.00	0.00
POLICE TECHNICAL SUPERVISOR	66	1.00	1.00	0.00
POLICE COMMANDER	U00	3.00	3.00	0.00
OFFICE ASSISTANT I	44	1.00	1.00	0.00
POLICE OFFICER	73	1.00	1.00	0.00
POLICE INVESTIGATIVE SPECIALIST	74	2.00	2.00	0.00
OFFICE ASSISTANT III	48	1.00	1.00	0.00
SOCIAL WORKER III	68	4.00	4.00	0.00
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	0.00
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
PRINCIPAL OFFICE SUPPORT SPECIALIST	59	1.00	1.00	0.00
OFFICE ASSISTANT IV	50	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	2.00	2.00	0.00
CRIMINALIST II	71	2.00	2.00	0.00
CRIMINALIST III	79	5.00	5.00	0.00
CRIME LABORATORY DIRECTOR	86	1.00	1.00	0.00
FORENSIC FIREARM EXAMINER, SUPV	85	1.00	1.00	0.00
DNA ANALYST	77	3.00	3.00	0.00
FORENSIC FIREARM EXAMINER, SENIOR	79	1.00	1.00	0.00
CRIMINALIST I	63	2.00	2.00	0.00
2760 INVESTIGATIONS & SUPPORT BUREA TOTAL		219.00	219.00	0.00
2769 TRAFFIC				

POLICE

Police

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
POLICE LIEUTENANT	83	1.00	1.00	0.00
SENIOR POLICE OFFICER	73	22.00	22.00	0.00
POLICE SERGEANT	79	5.00	5.00	0.00
2769 TRAFFIC TOTAL		28.00	28.00	0.00
2780 FIELD OPERATIONS				
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
CRIME ANALYST III	91	2.00	2.00	0.00
CRIME ANALYST II	89	1.00	1.00	0.00
POLICE CAPTAIN	87	1.00	1.00	0.00
POLICE TECHNICIAN II	46	3.00	3.00	0.00
POLICE TECHNICIAN I	41	5.00	5.00	0.00
SENIOR POLICE OFFICER	73	8.00	8.00	0.00
ASSISTANT SUPERINTENDENT OF POLICE	U69	1.00	1.00	0.00
POLICE SERGEANT	79	7.00	7.00	0.00
POLICE OFFICER	67	2.00	2.00	0.00
SOCIAL WORKER III	68	1.00	1.00	0.00
MEDICAL AND SOCIAL SERVICES COORDINATOR	71	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
PRINCIPAL OFFICE SUPPORT SPECIALIST	59	1.00	1.00	0.00
OFFICE ASSISTANT III	48	1.00	1.00	0.00
CRIME ANALYST I	87	2.00	2.00	0.00
POLICE LIEUTENANT	83	1.00	1.00	0.00
2780 FIELD OPERATIONS TOTAL		39.00	39.00	0.00
2782 LAKEVIEW CRIME PREVENTION DIST				
POLICE SERGEANT	79	1.00	1.00	0.00

POLICE

Police

PERSONNEL SUMMARY

Program No.		Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
2782	LAKEVIEW CRIME PREVENTION DIST TOTAL		1.00	1.00	0.00
2783	SCHOOL CROSSING GUARDS				
	SCHOOL CROSSING GUARD	34	1.76	1.76	0.00
2783	SCHOOL CROSSING GUARDS TOTAL		1.76	1.76	0.00
2791	MID CITY				
	POLICE SERGEANT	79	1.00	1.00	0.00
2791	MID CITY TOTAL		1.00	1.00	0.00
001	GENERAL FUND TOTAL		1455.23	1455.23	0.00
FDJ	FED DEPARTMENT OF JUSTICE				
2721	SAFE-ITR				
	CRIME ANALYST II	89	1.00	1.00	0.00
	INFORMATION TECH SPEC III	86	1.00	1.00	0.00
2721	SAFE-ITR TOTAL		2.00	2.00	0.00
2794	SEXUAL ASSAULT KIT INITIATIVE				
	MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
2794	SEXUAL ASSAULT KIT INITIATIVE TOTAL		1.00	1.00	0.00
FDJ	FED DEPARTMENT OF JUSTICE TOTAL		3.00	3.00	0.00
LLE	LA COMMISSION ON LAW ENFORCEMENT				
2763	HOMICIDE INVESTIATION PROGRAM				
	SOCIAL WORKER III	68	2.00	2.00	0.00
	SOCIAL WORKER III	68	8.00	8.00	0.00
2763	HOMICIDE INVESTIATION PROGRAM TOTAL		10.00	10.00	0.00
LLE	LA COMMISSION ON LAW ENFORCEMENT TOTA		10.00	10.00	0.00

POLICE

Police

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
DEPARTMENT TOTAL		1468.23	1468.23	0.00



Department of Sanitation

Overview

Budget Summary

Department of Sanitation

Overview

Department Head: Cynthia Sylvain-Lear
Address: 1300 Perdido Street, Suite 1W03
New Orleans, LA 70112
Phone: 504-658-3820
Hours of Operation: 8:00 a.m. – 5:00 p.m., Monday – Friday

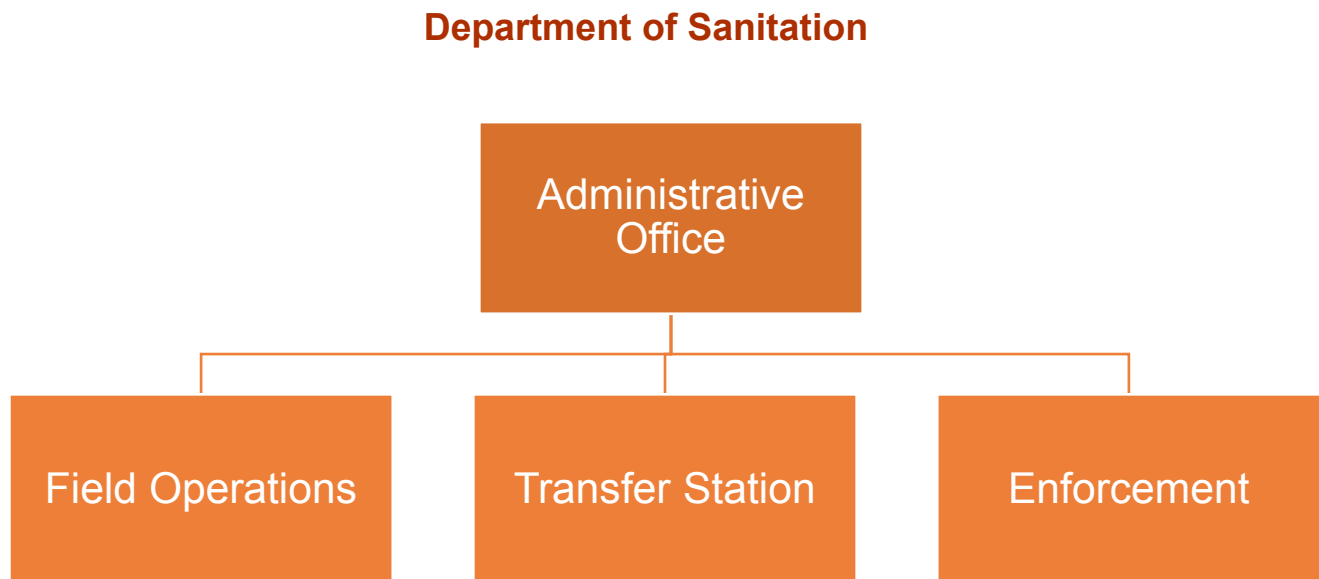
Mission Statement

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

Vision Statement

To provide sustainable and cost effective waste collection disposal and recycling options that will result in a cleaner and safer New Orleans.

Organizational Chart



Accomplishments of the Last Year

Accomplishment 1: Manually cleaned litter from 2,983 miles of major thoroughfares.

Accomplishment 2: Removed and transported for recycling 43,091 waste tires from public right of way.

Accomplishment 3: Initiated citations which resulting in administrative hearings related to improper handling of waste tires by tire shops

Accomplishment 4: Cleared 1,595 dumping sites from public right of way.

Accomplishment 5: Removed and disposed of 3,158 bandit signs from public infrastructure and right of way.

Accomplishment 6: Mechanically swept and flushed 9,542 miles of City roads and bridges.

Accomplishment 7: Serviced over 1,700 public litter cans Citywide. Including new installations, graffiti removal, and pressure washing.

Accomplishment 8: Facilitated timely removal and disposal of Special Event debris from public right of way.

Accomplishment 9: Expanded recycling opportunities and awareness in alignment with City's Resiliency goals

Accomplishment 10: Over 5,457 tons recycled with a landfill diversion cost savings of \$201,674.

Accomplishment 11: Distributed 1,843 recycling carts and maintained existing carts at eligible City locations

Accomplishment 12: Successfully completed bid and contracting for selection of new recycling cart provider which also allowed for the purchase and distribution of blue recycling carts.

Accomplishment 13: Collected recycling materials from 15 City buildings.

Accomplishment 14: Expanded Recycling Drop-Off Program to twice monthly (2nd & 4th Saturday) and added glass and composting materials.

Accomplishment 15: Partnered with The Green Project to Divert over 1,000 gallons of usable paint collected at Hazardous Materials Collection Day from disposal to local nonprofits.

Accomplishment 16: Partnered with CACRC to safely dispose of over 15 tons of eligible electronics collected at Drop-Off.

Accomplishment 17: Partnered with Iron Mountain to offer free shredding service to residents and city departments. Over 11 tons of paper recycled.

Accomplishment 18: Facilitated annual Hazardous Materials Collection Day on May 12th, with 871 vehicles visiting and 71.8 tons of materials safely disposed.

Accomplishment 19: Successfully completed bid and contracting for selection of a contractor to recycle e-waste not accepted at any cost. Resulted in over \$4.5K in savings for the city.

Accomplishment 20: Successfully introduced and passed changes to the City Code which will improve the collection process and clarify containment requirements.

Accomplishment 21: Performed 2,573 inspections by Sanitation Enforcement Rangers.

Accomplishment 22: Oversaw and managed contracts in excess of \$34 million dollars.

Accomplishment 23: Ordered 100 new Public Litter Cans.

Accomplishment 24: Initiated a project in the FQ to remove graffiti from public utilities.

Accomplishment 25: Hired two new Sanitation Rangers to improve enforcement.

Accomplishment 26: Facilitated the purchase of crime cameras to identify persons responsible for illegal dumping.

Accomplishment 27: Working to reopen the Transfer Station to reduce the volume of illegal dumping.

Accomplishment 28: Increasing clean-up efforts in targeted corridors.

Budget Priorities for this Year

Budget Priority 1: Add new laborer & equipment operator crews to facilitate more efficient and comprehensive clean-up of the City.

Budget Priority 2: Increase the effectiveness of enforcement to deter violators, including the expansion of the deployment of cameras at chronic dumping locations.

Budget Priority 3: Install 100 new public litter cans to combat litter hot spots.

Budget Priority 4: Partner with ORS to achieve goals outlined in Climate Action Plan.

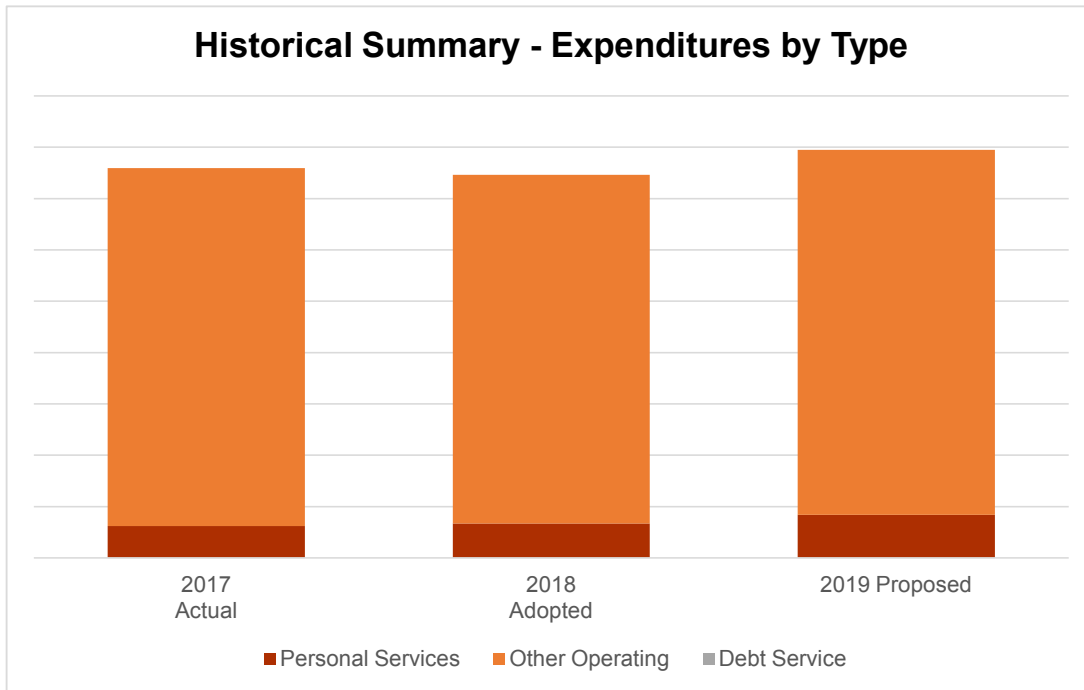
Budget Priority 5: Expand public education campaigns

Budget Priority 6: Continue efforts to increase the number of units recycling & volume of items recycled

Budget Priority 7: Continue dialogue with emergency debris contractors to ensure readiness.

Budget Priority 8: Expand partnerships to offer more services to residents.

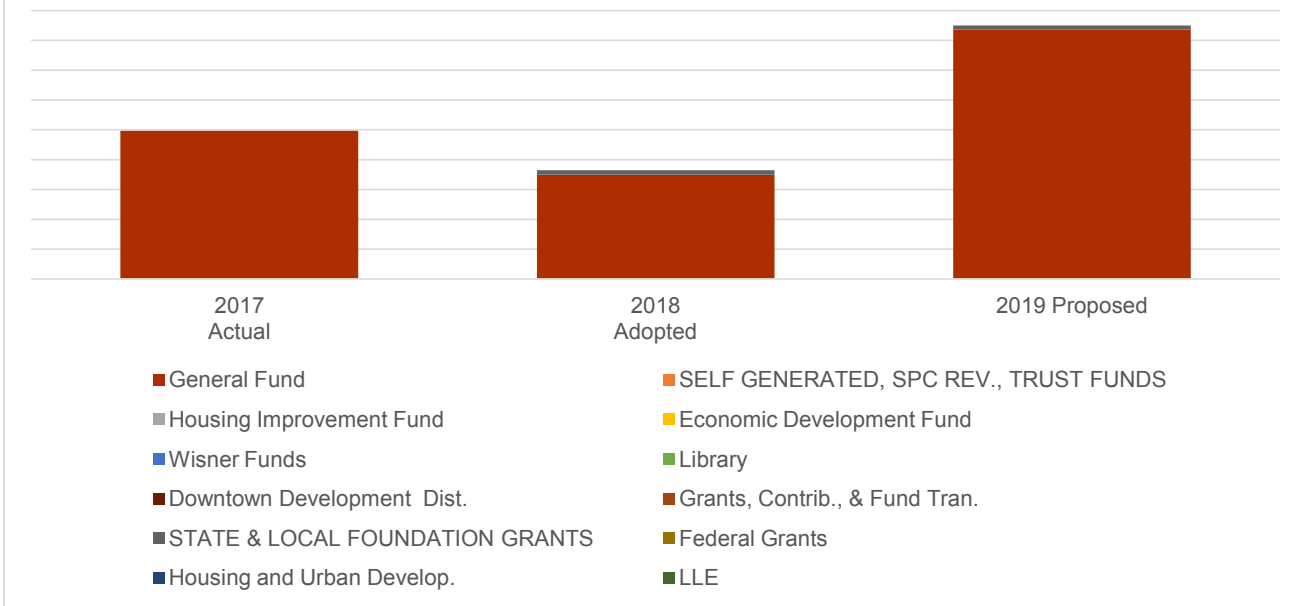
Budget Summary - Sanitation



Expenditures by Type - Sanitation

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	3,110,618	3,366,839	4,192,439	825,600	24.52%
Other Operating	34,871,191	33,955,000	35,558,384	1,603,384	4.72%
Debt Service	0	0	0	0	-
Total Expenditures	37,981,809	37,321,839	39,750,823	2,428,984	6.51%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - Sanitation

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	37,981,809	37,250,000	39,678,984	2,428,984	6.52%
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0	-
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	0	71,839	71,839	0	0.00%
Federal Grants	0	0	0	0	-
Housing and Urban Develop.	0	0	0	0	-
LLE	0	0	0	0	-
Total Funding	37,981,809	37,321,839	39,750,823	2,428,984	6.51%

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	3,366,839	4,192,439	825,600	24.52%
Total Department FTEs	51.00	58.00		

DEPARTMENTAL BUDGET SUMMARY

SANITATION

	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018 - 2019
EXPENDITURES				
PERSONAL SERVICES	3,110,618	3,366,839	4,192,439	825,600
OTHER OPERATING	34,871,191	33,955,000	35,558,384	1,603,384
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$37,981,809	\$37,321,839	\$39,750,823	\$2,428,984
GENERAL FUND	37,981,809	37,250,000	39,678,984	2,428,984
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	71,839	71,839	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$37,981,809	\$37,321,839	\$39,750,823	\$2,428,984

SANITATION		Sanitation		PROGRAM DETAIL	
Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
3001	SANITATION DIRECTOR OFF	828,353	1,568,788	0	2,397,141
3010	REFUSE COLLECTION	0	26,083,996	0	26,083,996
3024	N O TRANSFER	97,470	325,600	0	423,070
3025	DISPOSAL CONTRACT	0	6,075,000	0	6,075,000
3041	MANUAL CLEANING	2,994,777	180,000	0	3,174,777
3042	MARDI GRAS CLEANING	225,000	1,300,000	0	1,525,000
001 GENERAL FUND TOTAL		4,145,600	35,533,384	0	39,678,984
LDH LA DEPT OF HEALTH/HUMAN SVCS					
3008	ZIKA PROGRAM INITIATIVE	46,839	25,000	0	71,839
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL		46,839	25,000	0	71,839
DEPARTMENTAL TOTAL		4,192,439	35,558,384	0	39,750,823

SANITATION**Sanitation****EXPENDITURE SUMMARY**

Program No.		Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001	GENERAL FUND				
3001	SANITATION DIRECTOR OFF	1,313,396	1,113,198	2,397,141	1,283,943
3010	REFUSE COLLECTION	27,191,411	26,639,417	26,083,996	(555,421)
3024	N O TRANSFER	0	0	423,070	423,070
3025	DISPOSAL CONTRACT	5,636,623	5,658,583	6,075,000	416,417
3041	MANUAL CLEANING	2,321,389	2,320,367	3,174,777	854,410
3042	MARDI GRAS CLEANING	1,518,990	1,518,435	1,525,000	6,565
	GENERAL FUND TOTAL	37,981,809	37,250,000	39,678,984	2,428,984
LDH	LA DEPT OF HEALTH/HUMAN SVCS				
3008	ZIKA PROGRAM INITIATIVE	0	71,839	71,839	0
	LA DEPT OF HEALTH/HUMAN SVCS TOTAL	0	71,839	71,839	0
	DEPARTMENT TOTAL	37,981,809	37,321,839	39,750,823	2,428,984

SANITATION

Sanitation

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
3001 SANITATION DIRECTOR OFF				
ADMINISTRATIVE SUPPORT SUPV III	67	1.00	1.00	0.00
DIRECTOR OF SANITATION	U00	1.00	1.00	0.00
CODE ENFORCEMENT ASSISTANT I	52	3.00	3.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	0.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
DEPUTY DIRECTOR, SANITATION	U72	1.00	1.00	0.00
3001 SANITATION DIRECTOR OFF TOTAL		7.00	8.00	1.00
3041 MANUAL CLEANING				
SENIOR MAINTENANCE WORKER	48	2.00	2.00	0.00
PUBLIC WORKS SUPERVISOR III	69	1.00	1.00	0.00
PUBLIC WORKS SUPERVISOR II	65	2.00	2.00	0.00
EQUIPMENT OPERATOR IV	62	3.00	3.00	0.00
EQUIPMENT OPERATOR III	58	3.00	3.00	0.00
EQUIPMENT OPERATOR III	58	0.00	1.00	1.00
EQUIPMENT OPERATOR II	52	9.00	9.00	0.00
MAINTENANCE WORKER	46	5.00	5.00	0.00
MAINTENANCE WORKER	46	0.00	1.00	1.00
LABORER-WASTE COLLECTOR	41	18.00	18.00	0.00
LABORER-WASTE COLLECTOR	41	0.00	2.00	2.00
PUBLIC WORKS SUPERVISOR IV	73	0.00	1.00	1.00
EQUIPMENT OPERATOR II	52	0.00	1.00	1.00
EQUIPMENT OPERATOR I	50	1.00	1.00	0.00
3041 MANUAL CLEANING TOTAL		44.00	50.00	6.00

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

	Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
001	GENERAL FUND TOTAL		51.00	58.00	7.00
DEPARTMENT TOTAL			51.00	58.00	7.00



Health

Overview
Budget Summary

Accomplishments of the Last Year

- **Accomplishment 1: HIV/Ryan White**
 - Providing medical and support services for people living with or affected by HIV/AIDS – serving 5,500+ individuals annually
 - 85% of clients have achieved viral suppression
 - 84% of clients have health insurance (up from 76%)
 - 76% of clients linked with primary care
 - Promoting Undetectable = Untransmittable (U=U) Being undetectable means there is no transmission of HIV.
 - Expanding Test and Treat strategy (Delivering medications within 72 hours of a new diagnosis.)
- **Accomplishment 2: Healthcare for the Homeless**
 - Comprehensive primary healthcare and dental services to the homeless, uninsured and underinsured at 4 service sites – serving 5,000 patients annually.
 - Contracting Tulane Adolescent Drop-In Clinic and Center (DIC) to provide primary healthcare to homeless adolescents, runaway youth and those at risk of homelessness.
- **Accomplishment 3: Low barrier shelter opening**
 - Offer Medication Assisted Therapy for treatment of opioid use disorder at 2 locations
 - Partnering with Tulane School of Medicine on innovative Hep C Virus screening and linkage to care program at local homeless shelters.
 - Partnering with Louisiana Department of Health and Hospitals on Hep A Vaccinations to homeless individuals.
 - Partnering with Youth Study Center to provide dental care to youths.
 - Lead agency for Universal Patient Referral System to ensure continuum of care. Currently 7 agencies participate (working toward goal of 20).
 - Achieved Centers for Medicare & Medicaid Services (CMS) Certification as a Counselor Designated Organization (CDO), increasing patient access to health care coverage options
 - City's new Low-Barrier Shelter opened in August, which will provide immediate space for 100 homeless individuals and intensive placement services for rapid rehousing, permanent

- supportive housing and other long-term solutions
 - NOHD is an active partner in the LBS, and will provide all available support to rapidly transition homeless citizens from the streets to more permanent and humane living arrangements.
- **Accomplishment 4: Opioids**
 - Created and led the Mayor's Opioid Task Force
 - Launched the Nopioids.la website and campaign
 - Convened monthly meetings with syringe service programs to improve coordination
 - Installed drop boxes at NOPD locations for disposal of unused medications
 - Provided naloxone training to libraries, city departments and community partners
 - Launching city-wide naloxone training classes for citizens hosted with NOPL
 - Hosted neighborhood leaders' roundtable event with Office of Neighborhood Engagement and other community/educational events on opioids
 - Installed safe needle disposal containers in areas where high concentrations of needle litter is found
 - Launched Opioid Survival Connection – Treatment intervention for survivors of opioid overdoses
- **Accomplishment 5: Behavioral Health**
 - Behavioral Health Council to increase interagency coordination among behavioral health service providers
 - Four active workgroups: Housing, Criminal Justice, Education, and Health & Hospitals.
 - Hosted Behavioral Health Forum in July and four panel discussions in August.
 - Law Enforcement Assisted Diversion (LEAD) - Arrest Diversion in NOPD 8th District
 - Soft launch began in late November 2017.
 - Nine people with significant behavioral health needs served to date; all were homeless and most have been housed.
 - Case management team expanded from 1 to 5 in July 2018.
 - Program expected to become fully operational in September 2018.
 - Case managers and police officers meet every three weeks to discuss participant progress.
 - Community Alternatives Program (CAP) – Pre-trial Diversion at Municipal Court
 - 18 persons served in first half of 2018.
 - Interruption of Federal funding has created an interruption of services. The funding has been restored, but we will need to hire a new staff member.

- CAP has engaged with a case management agency (Start Corp.) to assist with caseload.
- **Accomplishment 6: Violence Intervention**
 - Collaborating with the Criminal Justice Office to strengthen and expand the City's current violence intervention program by adopting the Cure Violence model
 - Planned partnership with Youth and Family Services to promote the widespread adoption of trauma-informed services
 - Trauma-Informed Schools Collaborative led by NOHD and LPHI obtained a 2nd year of renewed funding from the United Way to train 5 Parish schools on trauma-informed approaches with a focus on racial equity
 - Implementing coordinated community response to domestic violence and sexual assault
 - Continuing to implement the Blueprint for Safety with new 3-year grant from the Department of Justice's Office on Violence Against Women to coordinate interagency response to domestic violence crimes.
 - Co-facilitated 5 meetings of the Offender Accountability Working Group and 6 meetings of the Domestic Violence & Sexual Assault Action Coalition with the New Orleans Family Justice Center.
- Partnered with the New Orleans Public Library for a donation drive for sexual assault survivors.
- **Accomplishment 7: Protecting Health in Emergencies**
 - Ran freeze shelter for 13 days— the first week we sheltered 181 individuals over 4 days and ensured that 112 dialysis patients received dialysis services while many clinics had to close due to low water pressure.
 - Operated Mardi Gras first aid stations throughout the carnival season
 - Assisted 711 patients, 37 of which were transported by EMS to a hospital.
- Registered citizens in the SNR in case they will need assistance in an emergency
 - 3,647 active registrants
 - **Accomplishment 8: Healthy Environments**
 - Door to door Zika and West Nile virus outreach in vulnerable neighborhoods
 - 39 mosquito education events
 - Coordinated various city agencies and organizations to address homeless encampments
 - 25 cleanups
 - Provided sound education and enforcement
 - 15 sound education events, 13 sound measurements & 21 sound inspections

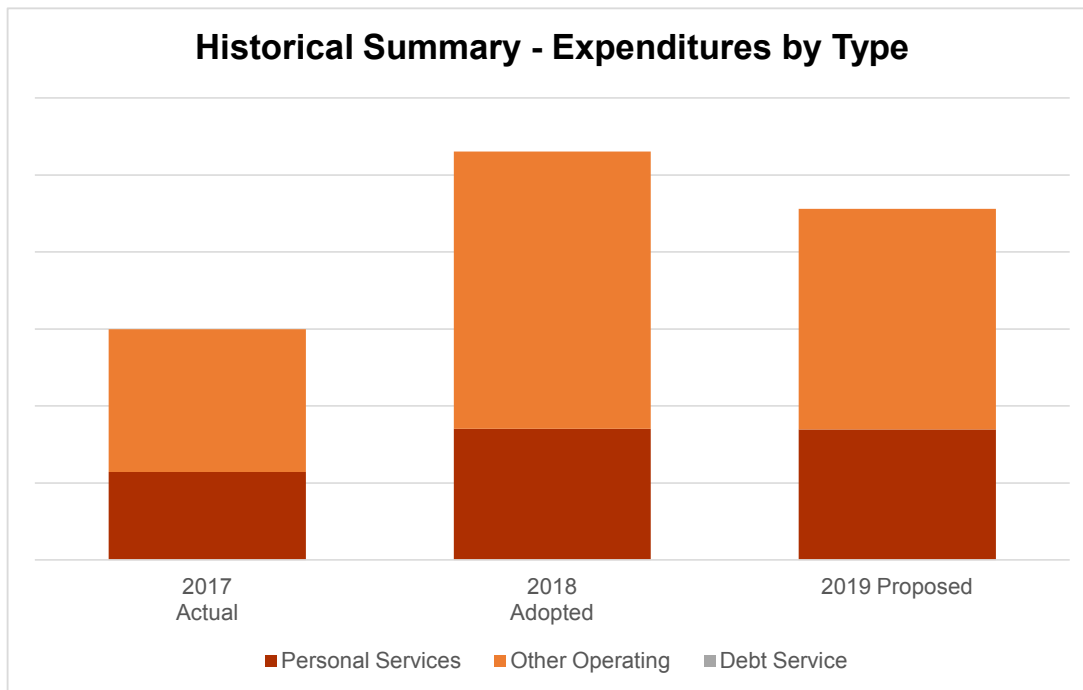
- Responded and coordinated solutions to public health nuisances
- 11 nuisance inspections
 - Addressed Smoke-Free Ordinance complaints for 2 businesses
 - Education on other environmental health issues:
 - 21 climate change education events
 - 14 lead education events
- **Accomplishment 8:** Safe Routes to School
 - Piloted an NOPD trained crossings guard program at 10 schools during the 2017-2018 school year and expanding to 4 more schools for 2018-2019
 - Trained 8 new PE teachers in teaching traffic skills, with equipment available for on-going instruction
 - Completed the School Travel Safety Plan process at 4 new schools to outline a year long plan to improve school zone safety
 - Held the first annual Kids Bike Day to encourage safety and physical activity over the summer
 - Partnered with NOPD for a proactive School Zone Safety Enforcement week for Back to School 2018
- **Accomplishment 9:** Infrastructure enhancements for bike and pedestrian safety
 - Integrated Health Equity metrics into the Complete Streets policy implementation plan and drafted a baseline report
- Collaborated with DPW to secure funding to address safety hazards at two top crash locations
- Worked with DPW to identify community health priority locations of school, parks, hospitals, libraries and healthy food stores. Developed the first standard detail for infrastructure in school zones
- Updated asset management of school locations and school zone infrastructure
- **Accomplishment 10:** Improving physical and nutritional fitness
 - Fit NOLA partnered with several local and city entities to create, host and/or participate in various health events throughout the city. Events such as the cities De-stress days for City employees and the general public, with over 150 participants and 100 new library card memberships
 - Fit NOLA Live Well
 - 47 free fitness classes each week at NORDC
 - 617 chronic disease management group participants received farmers market vouchers through Market Umbrella
 - Fit NOLA/NOHD & NORD have partnered in over 5 events from Fall 2017- Summer 2018
 - 6,124 Fit NOLA Smartphone App users & 10,169 social media followers (Facebook, Instagram & Twitter combined)
- **Accomplishment 11:** Promoting child and family health

- 1,000 families enrolled in Healthy Start programming
 - Over 26,000 home visits conducted annually by certified Parent Educators.
 - Partnered with The Parenting Center at Children's Hospital and Chelsea Clinton to launch Talking is Teaching campaign
 - Conducted weekly fatherhood support groups for 12 week sessions at Hot Spot Barber Shop and Salon.
 - Provided support to families attending the 2018 Essence Festival. Over 6,000 pieces of material distributed.
 - WIC nutrition program continues to have ~65,000 annual visits at 4 sites & breastfeeding promotion activities.
 - **Accomplishment 12:** Planning for a healthier community
 - Conducting the 2nd Comprehensive Community Health Assessment, 2017-18
-
- Engaging community members & system-level partners
 - 904 community health surveys
 - 35 Key Informant Interviews
 - 8 focus groups with vulnerable populations
 - 100+ system/partner agencies participating
 - 8+ events held
 - Coordination with health systems
 - Report forthcoming fall 2018
 - Equity focus of community & departmental planning
 - Re-Accreditation and strategic planning process ongoing for June 2019 submission deadline

Budget Priorities for this Year

- **Budget Priority 1:** Support low-barrier shelter
 - Support transition of homeless residents to more permanent housing
 - Enhance cleaning and safety efforts around encampments to quickly eliminate further public health threats
- **Budget Priority 2:** Violence prevention & intervention
 - Implementation of Cure Violence
 - Promote expansion of trauma-informed approaches in collaboration with Office of Youth & Families and other departments
- **Budget Priority 3:** Completion/implementation of Community Health Improvement Plan (based on community health assessment) with health equity focus
- **Budget Priority 4:** Apply for re-accreditation from Public Health Accreditation Board (required every 5 years)
- **Budget Priority 5:** Continue to promote healthy environments, a culture of health, and citizen Wellness events
- **Budget Priority 6:** Strengthen & develop partnerships with academic institutions, other governmental agencies and private industry
- **Budget Priority 7:** Work with multiple partners to increase low-income workers' access to timely, quality health care
- **Budget Priority 8:** Lead multi-departmental, multi-agency initiatives in opioid abuse prevention and domestic violence

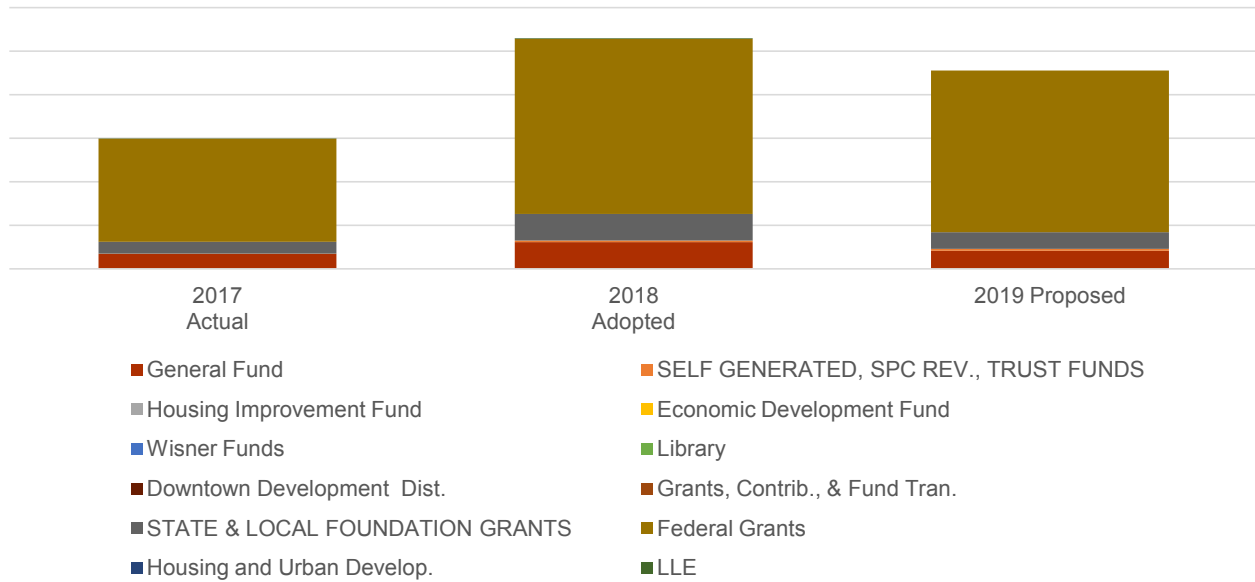
Budget Summary - Health- Core



Expenditures by Type - Health- Core

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	5,717,237	8,521,912	8,470,058	(51,854)	-0.61%
Other Operating	9,259,641	17,992,213	14,319,632	(3,672,581)	-20.41%
Debt Service	0	0	0	0	-
Total Expenditures	14,976,878	26,514,125	22,789,690	(3,724,435)	-14.05%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - Health- Core

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	1,725,110	3,056,949	2,090,486	(966,463)	-31.62%
SELF GENERATED, SPC REV., TRUST FUNDS	16,123	208,545	208,545	0	0.00%
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	1,387,813	3,042,762	1,909,748	(1,133,014)	-37.24%
Federal Grants	11,826,870	20,126,213	18,580,911	(1,545,302)	-7.68%
Housing and Urban Develop.	0	0	0	0	-
LLE	20,962	79,656	0	(79,656)	-100.00%
Total Funding	14,976,878	26,514,125	22,789,690	(3,724,435)	-14.05%

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	8,521,912	8,470,058	(51,854)	-0.61%
Total Department FTEs	91.00	93.00		



Health - EMS

Overview
Budget Summary

Health - EMS

Overview

Department Head: Emily M. Nichols, M.D.
Address: 2929 Earhart Blvd. New Orleans, LA 70125
Phone: 504.658.2650
Hours of Operation: 24/7 Operations of 911 Emergency Response

Mission Statement

The mission of New Orleans EMS is to provide the highest quality prehospital emergency care to residents and visitors of New Orleans.

As public servants, our sense of purpose will be reflected solely in our time sensitive, medically sound, respectful, and compassionate delivery of professional emergency medical services.

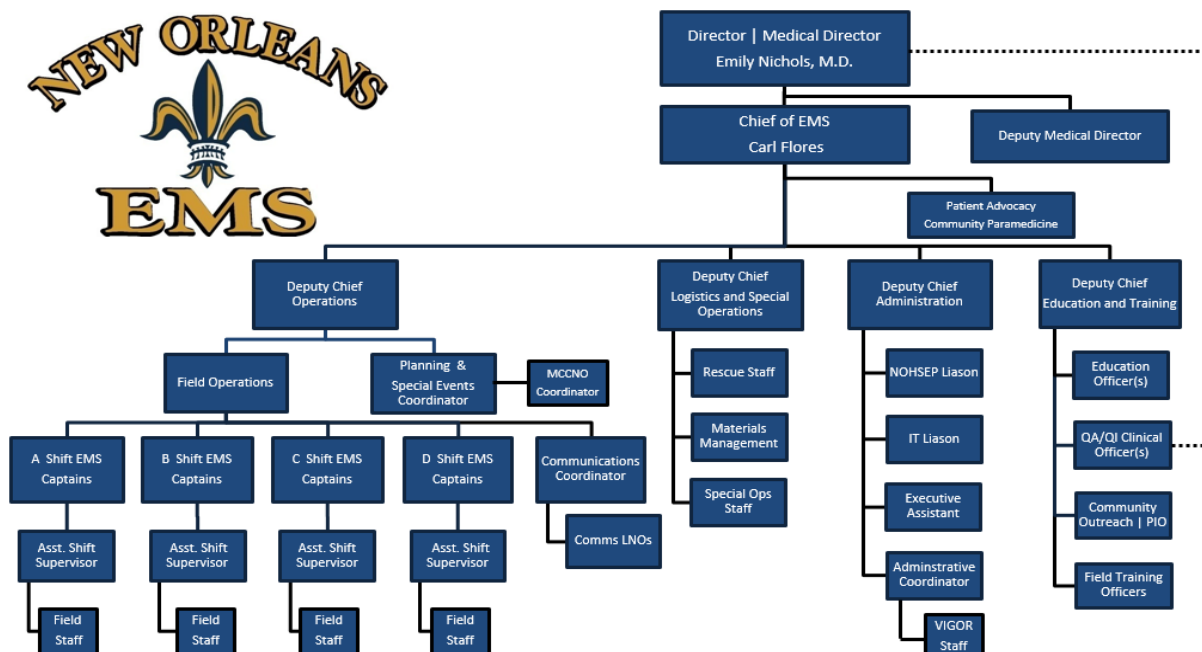
Vision Statement

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

Organizational Chart

Organizational Chart – New Orleans EMS

Organizational Chart



Accomplishments of the Last Year

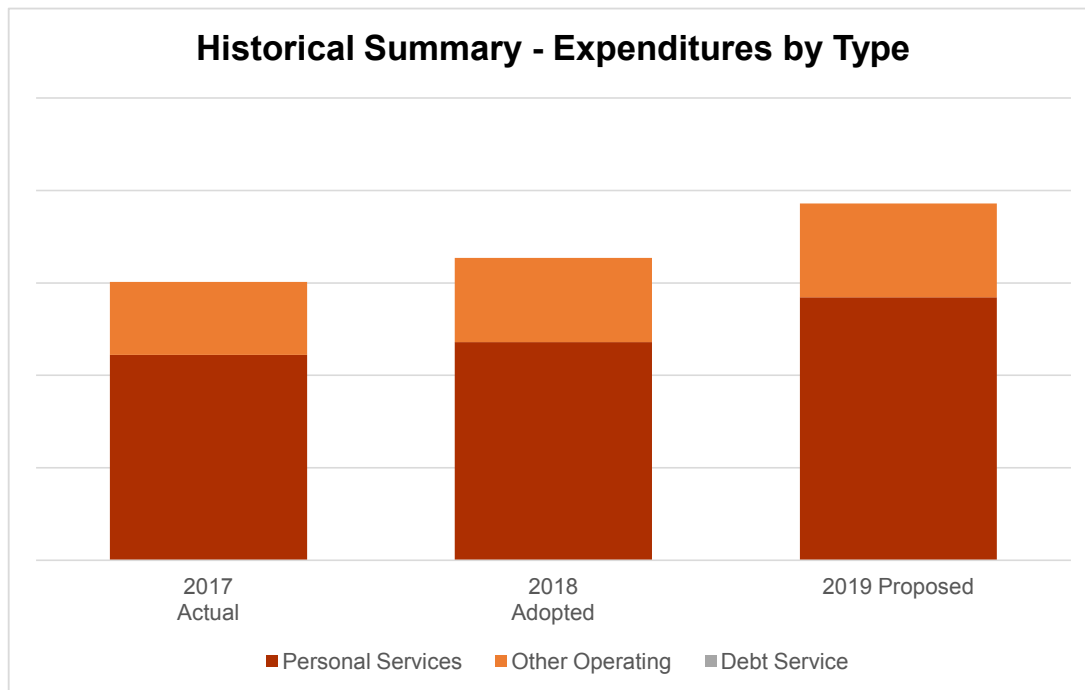
- **Accomplishment 1:** Increased field staffing
 - 17 New Full Time employees added
 - 3 additional ambulances during peak hours
 - UHU's decreased 0.72 to 0.60
 - Improved employee morale
 - Response time compliance increased from 62% to 70%
- **Accomplishment 2:** Revamped departmental education
 - Revised New Hire orientation and employee remediation
 - More interactive and integrative
 - Identify areas for improvement earlier
 - Increased pediatric prehospital training
 - Brought in outside instructors from local hospitals
 - First citywide symposium held in October
 - Revised education policies and goals
 - Set standards of excellence
 - Established a precedent
- **Accomplishment 3:** Increased emergency response fleet
 - Sixteen new ambulances on the streets
 - Vehicles meet newest federal safety standards
 - Safer transport
 - Fewer work related injuries
 - Improved infection control system
 - Six new sprint vehicles on the streets
 - Increased field oversight
 - Opportunity for re-evaluation of response
 - Established an ambulance remounting plan
 - Saved \$75K by remounting instead of replacing
 - Set a course for long term fleet replacement
- **Accomplishment 3:** Gone Green" in ambulances
 - Installed 16 Zero RPM idle mitigation system
 - Reduced wear on engines
 - Fuel and dollars saved
 - Reduced CO2 emissions
- **Accomplishment 4:** Improved IT efficiency, connectivity, and security
 - Added new mobile data terminals
 - Integrates fleet into CAD system with OPCD
 - More efficient mapping and dispatch
 - Installed 66 new Cisco modems/routers
 - Less downtime awaiting VPN connection
 - More compliant with updated security policies
 - Purchased 75 updated laptops for field crew
 - Aircards able to backup data when routers go out
 - Crew can now complete and transmit documentation anywhere
- **Accomplishment 5:** Exceeded clinical benchmarks for patient care
 - 100% patients with STEMI heart attack received aspirin (goal 95%)
 - 98.67% patients 35 years+ with cardiac chest pain received aspirin (goal 90%)
 - 99.89% patients with asthma or COPD received albuterol (goal 95%)

- 98.67% patients with pulmonary edema who receive NIPPV (goal 90%)
- **Accomplishment 6:** Increased community education and training
 - 712 residents trained in Hands Only CPR
 - 535 residents trained in Stop the Bleed
 - 322 car seats inspected through LA Passenger Safety Task Force
 - Worked with DOH to increase community naloxone training
- **Accomplishment 7:** Advanced mobile integrated healthcare
 - Working to help highest utilizers of EMS
 - opened Low Barrier Shelter
- looking toward Sobering Center
- Collaborated with community stakeholders
 - Connecting silos
 - Maximizing resources
- Made evidence-based decisions about community health
 - Measurable data
 - Strategic and efficacious deployment
- **Accomplishment 8:** Brought dollars back to the City of New Orleans
 - Over \$7M revenue return above EMS budget expense
 - Maintaining effective documentation
 - Implementing plans for collection of outstanding debt

Budget Priorities for this Year

- **Budget Priority 1:** Improve response time compliance
 - Focus first on RTC for highest acuity calls
 - Work with hospitals to decrease wall times
 - Look at unconventional ways to use other agencies and/or community resources
 - Monitor our staffing: call volume ratios to better predict staffing needs
- **Budget Priority 2:** Increase staffing and ambulance to address rising calls for services
 - Address peak hour needs with more staffing
 - Decrease UHUs to mitigate employee burnout
- **Budget Priority 3:** Advance fleet maintenance and replacement program
 - Increased routine maintenance
 - Purchase newer models before older ones become defunct
 - Remount newest modules that are “built for life”
- **Budget Priority 4:** Re-invent employee engagement and staff advancement
 - Create opportunities for horizontal development
 - Community paramedics
 - Neighborhood trainers
 - Empower employees to become better and do more
 - Train the trainers
 - Teach the leaders
 - Develop Critical Incidental Stress Teams
 - Mitigate burnout and promote employee wellness
- **Budget Priority 5:** Expand community paramedicine and mobile integrated healthcare
 - Identify what our highest utilizers need
 - Dedicated staff to data-mine
 - Field crew to implement interventions
 - Educate/train paramedics in community paramedicine
 - Work with stakeholders to change state legislature and policy to bill for MIH
- **Budget Priority 6:** Broaden community training
 - Increase bystander awareness
 - Look toward unconventional engagements
 - Ex. barbershops, pharmacies
 - Ex. volunteer responders
 - Promote neighborly accountability
- **Budget Priority 7:** Remain a solid revenue source while putting patients first
 - Decrease number of rollover calls
 - Continue quality documentation
 - Consider adjustment to fee schedule
 - Explore other potential revenue sources:
 - Billing for community paramedicine and alternate destinations
 - Offering additional community CPR/AED training
- **Budget Priority 8:** Work with NOPD & NOFD to build collaborative response

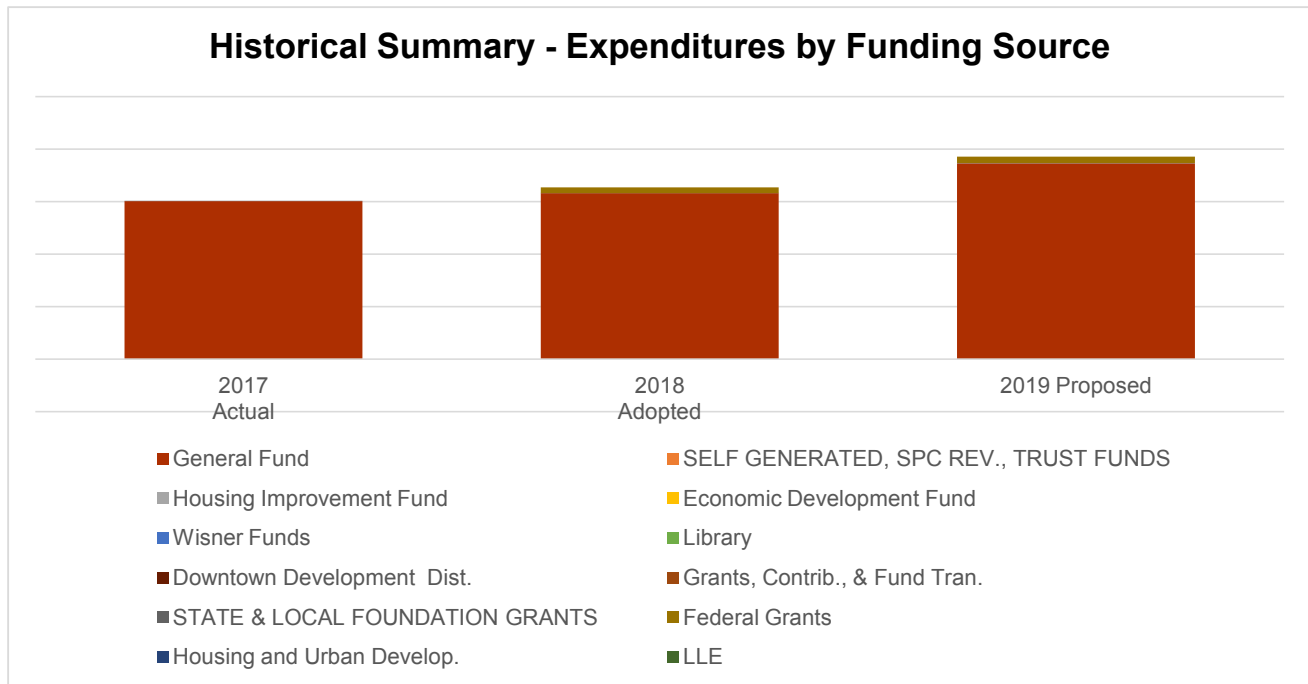
Budget Summary - EMS



Expenditures by Type - EMS

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	11,106,411	11,805,285	14,219,183	2,413,898	20.45%
Other Operating	3,941,828	4,540,981	5,084,406	543,425	11.97%
Debt Service	0	0	0	0	-
Total Expenditures	15,048,239	16,346,266	19,303,589	2,957,323	18.09%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - EMS

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	15,051,751	15,803,890	18,654,813	2,850,923	18.04%
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0	-
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	9,988	12,000	38,000	26,000	216.67%
Federal Grants	(13,500)	530,376	610,776	80,400	15.16%
Housing and Urban Develop.	0	0	0	0	-
LLE	0	0	0	0	-
Total Funding	15,048,239	16,346,266	19,303,589	2,957,323	18.09%

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	11,805,285	14,219,183	2,413,898	20.45%
Total Department FTEs	142.50	142.50		

DEPARTMENTAL BUDGET SUMMARY

HEALTH

	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018 - 2019
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EXPENDITURES

PERSONAL SERVICES	16,823,648	20,327,197	22,689,241	2,362,044
OTHER OPERATING	13,201,469	22,533,194	19,404,038	(3,129,156)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$30,025,117	\$42,860,391	\$42,093,279	\$(767,112)

GENERAL FUND	16,776,861	18,860,839	20,745,299	1,884,460
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	16,123	208,545	208,545	0
LIBRARY	0	0	0	0
LLE	20,962	79,656	0	(79,656)
FEDERAL GRANTS	11,813,370	20,656,589	19,191,687	(1,464,902)
STATE & LOCAL FOUNDATION GRANTS	1,397,801	3,054,762	1,947,748	(1,107,014)
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$30,025,117	\$42,860,391	\$42,093,279	\$(767,112)

HEALTH		Health (Core)		PROGRAM DETAIL	
Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
3611	ESSE PUB HEAL ADMIN	1,337,147	87,904	0	1,425,051
3631	ESSE PUB HEAL SERV	445,947	0	0	445,947
3649	ENVIRONMENTAL HEALTH SERVICES	194,360	25,128	0	219,488
001 GENERAL FUND TOTAL		1,977,454	113,032	0	2,090,486
212 ENVIRONMENTAL IMP REVLVNG FUND					
3611	ESSE PUB HEAL ADMIN	0	158,545	0	158,545
212 ENVIRONMENTAL IMP REVLVNG FUND TOTAL		0	158,545	0	158,545
232 MISCELLANEOUS DONATIONS FD					
3658	HEALTH MISC DONATIONS	0	50,000	0	50,000
232 MISCELLANEOUS DONATIONS FD TOTAL		0	50,000	0	50,000
FDH FEDERAL DEPT OF HEALTH /HUMAN					
3618	HEALTHY START GRANT INITIATIVE	1,883,630	982,997	0	2,866,627
3633	HEALTHCARE/HOMELESS	2,198,580	841,141	0	3,039,721
3636	HEALTH CARE HOMELESS LA	0	568,000	0	568,000
3637	N.O. LGBTQ HEALTH INITIATI	67,577	123,292	0	190,869
3638	N.O. EQUITY & INCLUSION INITIA	35,745	764,245	0	799,990
3659	MEDICAL RESERVE CORP	0	25,000	0	25,000
3671	RYAN WHITE ADMINISTRATIVE	177,372	247,140	0	424,512
3672	RYAN WHITE QUALITY MGMT	243,219	84,050	0	327,269
3674	RYAN WHITE PROGRAM SUPPORT	81,810	0	0	81,810
3676	RYAN WHITE FORMULA	0	9,106,000	0	9,106,000
3678	RYAN WHITE SUPP	0	10,000	0	10,000

HEALTH		Health (Core)		PROGRAM DETAIL	
Program No.		Personal Services	Other Operating	Debt Service	Total
FDH	FEDERAL DEPT OF HEALTH /HUMAN TOTAL	4,687,933	12,751,865	0	17,439,798
FDJ	FED DEPARTMENT OF JUSTICE				
3625	HSP ALGIERS-FISCHER HEALTH CL.	236,386	62,320	0	298,706
3630	COMMUNITY ALTERNATIVES PROGRAM	115,691	4,899	0	120,590
3639	JUSTICE & MENTAL HEALTH COLLAB	95,497	154,503	0	250,000
FDJ	FED DEPARTMENT OF JUSTICE TOTAL	447,574	221,722	0	669,296
FEM	FED DEPARTMENT OF EMERGENCY				
3611	ESSE PUB HEAL ADMIN	0	64,204	0	64,204
FEM	FED DEPARTMENT OF EMERGENCY TOTAL	0	64,204	0	64,204
FH	FEDERAL HIGHWAY ADMINISTRATION				
3619	SCHOOL TRANSIT GRANT	103,224	10,000	0	113,224
3621	SAFE ROUTE TO SCHOOL PROGRAM	0	72,000	0	72,000
FH	FEDERAL HIGHWAY ADMINISTRATION TOTAL	103,224	82,000	0	185,224
FJA	FEDERAL DEPARTMENT OF JUSTICE				
3699	BLUEPRINT FOR SAFETY	155,173	67,216	0	222,389
FJA	FEDERAL DEPARTMENT OF JUSTICE TOTAL	155,173	67,216	0	222,389
LDH	LA DEPT OF HEALTH/HUMAN SVCS				
3612	WIC FOOD PROGRAM	785,353	186,647	0	972,000
3622	ZIKA PROGRAM INITIATIVE	25,161	36,001	0	61,162
LDH	LA DEPT OF HEALTH/HUMAN SVCS TOTAL	810,514	222,648	0	1,033,162
LHS	LA HIGHWAY SAFETY COMMISSION				
3615	GRANTS FOR PREV VIOLENCE	0	31,097	0	31,097

HEALTH		Health (Core)		PROGRAM DETAIL	
Program No.		Personal Services	Other Operating	Debt Service	Total
LHS	LA HIGHWAY SAFETY COMMISSION TOTAL	0	31,097	0	31,097
PRI	LOCAL FOUNDATION GRANTS				
3607	BAPTIST COMMUNITY MINISTRIES	15,934	0	0	15,934
3610	GNOP QUALITY IMPROVMENT INITIA	70,302	0	0	70,302
3617	REACH 2010	0	25	0	25
PRI	LOCAL FOUNDATION GRANTS TOTAL	86,236	25	0	86,261
PRIV	LOCAL FOUNDATION GRANTS				
3607	BAPTIST COMMUNITY MINISTRIES	25,000	335,986	0	360,986
3614	MATERNAL & CHILD HEALTH PROGRM	70,000	0	0	70,000
3617	REACH 2010	81,450	19,792	0	101,242
3627	VIOLENCE RISK REDUCTION	0	50,000	0	50,000
3644	HOMELESS EVALUATION	0	15,000	0	15,000
3647	NEW ORLEANS REALTIME RESOURCES	0	27,000	0	27,000
3655	NACCHO - ACCREDITATION	0	500	0	500
3659	MEDICAL RESERVE CORP	0	500	0	500
3660	NACCHO ROBERT WOOD FOUNDATION	0	6,500	0	6,500
3664	KELLOGG SUFOC	0	25,000	0	25,000
3684	MAKING CONNECTION INITIATIVE	21,000	37,000	0	58,000
3685	EMERG LEAD IN PUB HEALTH	0	3,000	0	3,000
3686	CLIMATE CHANGE & PUBLIC HEALTH	4,500	30,500	0	35,000
3687	TULSA COMMUNITY FOUNDATION	0	6,500	0	6,500
PRIV	LOCAL FOUNDATION GRANTS TOTAL	201,950	557,278	0	759,228

HEALTH	Health (Core)	PROGRAM DETAIL			
Program No.		Personal Services	Other Operating	Debt Service	Total
DEPARTMENTAL TOTAL		8,470,058	14,319,632	0	22,789,690

HEALTH

Health (Core)

EXPENDITURE SUMMARY

Program No.		Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001	GENERAL FUND				
3611	ESSE PUB HEAL ADMIN	1,198,265	1,525,051	1,425,051	(100,000)
3629	YOUTH OPPORTUNITY CENTER	0	150,000	0	(150,000)
3630	COMMUNITY ALTERNATIVES PROGRAM	0	65,098	0	(65,098)
3631	ESSE PUB HEAL SERV	367,486	439,534	445,947	6,413
3632	EARLY CHILDHOOD PILOT	0	750,000	0	(750,000)
3649	ENVIRONMENTAL HEALTH SERVICES	159,359	127,266	219,488	92,222
	GENERAL FUND TOTAL	1,725,110	3,056,949	2,090,486	(966,463)
212	ENVIRONMENTAL IMP REVLVNG FUND				
3611	ESSE PUB HEAL ADMIN	12,792	158,545	158,545	0
	ENVIRONMENTAL IMP REVLVNG FUND TOTAL	12,792	158,545	158,545	0
232	MISCELLANEOUS DONATIONS FD				
3658	HEALTH MISC DONATIONS	3,331	50,000	50,000	0
	MISCELLANEOUS DONATIONS FD TOTAL	3,331	50,000	50,000	0
FDH	FEDERAL DEPT OF HEALTH /HUMAN				
3602	STRATEGIC PREVENTION FRAMEWORK	3,346	0	0	0
3618	HEALTHY START GRANT INITIATIVE	1,450,015	2,976,971	2,866,627	(110,344)
3633	HEALTHCARE/HOMELESS	2,224,023	3,002,904	3,039,721	36,817
3636	HEALTH CARE HOMELESS LA	255,956	470,000	568,000	98,000
3637	N.O. LGBTQ HEALTH INITIATI	0	0	190,869	190,869
3638	N.O. EQUITY & INCLUSION INITIA	50,208	799,990	799,990	0
3659	MEDICAL RESERVE CORP	17,537	35,000	25,000	(10,000)
3671	RYAN WHITE ADMINISTRATIVE	319,677	444,028	424,512	(19,516)
3672	RYAN WHITE QUALITY MGMT	231,343	372,187	327,269	(44,918)
3674	RYAN WHITE PROGRAM SUPPORT	80,355	81,665	81,810	145
3676	RYAN WHITE FORMULA	6,887,313	9,106,000	9,106,000	0
3678	RYAN WHITE SUPP	0	10,000	10,000	0
	FEDERAL DEPT OF HEALTH /HUMAN TOTAL	11,519,773	17,298,745	17,439,798	141,053

HEALTH

Health (Core)

EXPENDITURE SUMMARY

Program No.		Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
FDJ	FED DEPARTMENT OF JUSTICE				
3625	HSP ALGIERS-FISCHER HEALTH CL.	0	0	298,706	298,706
3630	COMMUNITY ALTERNATIVES PROGRAM	57,177	421,713	120,590	(301,123)
3639	JUSTICE & MENTAL HEALTH COLLAB	18,273	160,973	250,000	89,027
3661	NAT'L FORUM ON YOUTH VOLIENCE	37,713	316,426	0	(316,426)
3675	YOUTH VIOLENCE PREV ENHANCEMEN	2,988	280,471	0	(280,471)
	FED DEPARTMENT OF JUSTICE TOTAL	116,151	1,179,583	669,296	(510,287)
FEM	FED DEPARTMENT OF EMERGENCY				
3611	ESSE PUB HEAL ADMIN	0	64,204	64,204	0
	FED DEPARTMENT OF EMERGENCY TOTAL	0	64,204	64,204	0
FHW	FEDERAL HIGHWAY ADMINISTRATION				
3619	SCHOOL TRANSIT GRANT	0	0	113,224	113,224
3621	SAFE ROUTE TO SCHOOL PROGRAM	0	0	72,000	72,000
	FEDERAL HIGHWAY ADMINISTRATION TOTAL	0	0	185,224	185,224
FJA	FEDERAL DEPARTMENT OF JUSTICE				
3693	SAFE HAVENS	0	700,000	0	(700,000)
3694	GRANTS TO ENCOURAGE ARREST POL	54,492	463,192	0	(463,192)
3699	BLUEPRINT FOR SAFETY	84,226	222,389	222,389	0
	FEDERAL DEPARTMENT OF JUSTICE TOTAL	138,718	1,385,581	222,389	(1,163,192)
HWA					
3621	SAFE ROUTE TO SCHOOL PROGRAM	52,228	198,100	0	(198,100)
		52,228	198,100	0	(198,100)
LDH	LA DEPT OF HEALTH/HUMAN SVCS				
3612	WIC FOOD PROGRAM	715,827	826,191	972,000	145,809
3622	ZIKA PROGRAM INITIATIVE	0	50,001	61,162	11,161
3695	PARENTS AS TEACHERS GRANT	5,017	126,595	0	(126,595)
	LA DEPT OF HEALTH/HUMAN SVCS TOTAL	720,844	1,002,787	1,033,162	30,375

HEALTH

Health (Core)

EXPENDITURE SUMMARY

Program No.	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
LHS LA HIGHWAY SAFETY COMMISSION				
3615 GRANTS FOR PREV VIOLENCE	0	0	31,097	31,097
LA HIGHWAY SAFETY COMMISSION TOTAL	0	0	31,097	31,097
LLE LA COMMISSION ON LAW ENFORCEMT				
3630 COMMUNITY ALTERNATIVES PROGRAM	20,962	79,656	0	(79,656)
LA COMMISSION ON LAW ENFORCEMT TOTAL	20,962	79,656	0	(79,656)
PRI LOCAL FOUNDATION GRANTS				
3607 BAPTIST COMMUNITY MINISTRIES	0	0	15,934	15,934
3610 GNOP QUALITY IMPROVMENT INITIA	0	0	70,302	70,302
3617 REACH 2010	0	0	25	25
LOCAL FOUNDATION GRANTS TOTAL	0	0	86,261	86,261
PRIV LOCAL FOUNDATION GRANTS				
3607 BAPTIST COMMUNITY MINISTRIES	0	0	360,986	360,986
3614 MATERNAL & CHILD HEALTH PROGRM	0	0	70,000	70,000
3617 REACH 2010	0	0	101,242	101,242
3627 VIOLENCE RISK REDUCTION	0	0	50,000	50,000
3644 HOMELESS EVALUATION	0	0	15,000	15,000
3647 NEW ORLEANS REALTIME RESOURCES	0	0	27,000	27,000
3655 NACCHO - ACCREDITATION	0	0	500	500
3659 MEDICAL RESERVE CORP	0	0	500	500
3660 NACCHO ROBERT WOOD FOUNDATION	0	0	6,500	6,500
3664 KELLOGG SUFOC	0	0	25,000	25,000
3684 MAKING CONNECTION INITIATIVE	0	0	58,000	58,000
3685 EMERG LEAD IN PUB HEALTH	0	0	3,000	3,000
3686 CLIMATE CHANGE & PUBLIC HEALTH	0	0	35,000	35,000
3687 TULSA COMMUNITY FOUNDATION	0	0	6,500	6,500
LOCAL FOUNDATION GRANTS TOTAL	0	0	759,228	759,228
RIV LOCAL FOUNDATION GRANTS				

HEALTH**Health (Core)****EXPENDITURE SUMMARY**

Program No.		Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
3607	BAPTIST COMMUNITY MINISTRIES	156,663	372,416	0	(372,416)
3610	GNOP QUALITY IMPROVMENT INITIA	74,322	149,045	0	(149,045)
3614	MATERNAL & CHILD HEALTH PROGRM	63,364	203,052	0	(203,052)
3616	KABOOM LET'S PLAY PROGRAM	0	16,350	0	(16,350)
3617	REACH 2010	0	12,896	0	(12,896)
3620	IMPACT-FIT NOLA	0	25,000	0	(25,000)
3627	VIOLENCE RISK REDUCTION	58,140	217,667	0	(217,667)
3635	SCHOOL BASE PLANNING GRANT	0	106,925	0	(106,925)
3644	HOMELESS EVALUATION	0	15,000	0	(15,000)
3646	N.O. STRONG START INITIATIVE	21,505	220,383	0	(220,383)
3647	NEW ORLEANS REALTIME RESOURCES	19,259	132,842	0	(132,842)
3660	NACCHO ROBERT WOOD FOUNDATION	8,256	20,000	0	(20,000)
3664	KELLOGG SUFOC	0	25,000	0	(25,000)
3684	MAKING CONNECTION INITIATIVE	57,969	159,573	0	(159,573)
3685	EMERG LEAD IN PUB HEALTH	23,736	120,000	0	(120,000)
3686	CLIMATE CHANGE & PUBLIC HEALTH	29,746	38,873	0	(38,873)
3687	TULSA COMMUNITY FOUNDATION	7,450	15,000	0	(15,000)
3689	LSU BEST BABY ZONE PROJECT	146,559	189,953	0	(189,953)
LOCAL FOUNDATION GRANTS TOTAL		666,969	2,039,975	0	(2,039,975)
DEPARTMENT TOTAL		14,976,878	26,514,125	22,789,690	(3,724,435)

HEALTH

Health (Core)

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
3611 ESSE PUB HEAL ADMIN				
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	2.00	2.00	0.00
CHIEF ACCOUNTANT	88	1.00	1.00	0.00
JUNIOR ACCOUNTANT	56	1.00	1.00	0.00
BUDGET COORDINATOR	86	1.00	1.00	0.00
HEALTH PROJECT & PLANNING SPECIALIST	76	2.00	2.00	0.00
HEALTH PROJECT & PLANNING MANAGER	82	1.00	1.00	0.00
DEPUTY DIRECTOR OF HEALTH	U76	0.80	0.80	0.00
DIRECTOR OF HEALTH	U82	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U66	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
OFFICE ASSISTANT II	46	1.00	1.00	0.00
3611 ESSE PUB HEAL ADMIN TOTAL		13.80	13.80	0.00
3631 ESSE PUB HEAL SERV				
HEALTH PROJECT & PLANNING SPECIALIST	76	1.00	1.00	0.00
HEALTH PROJECT & PLANNING MANAGER	82	3.00	3.00	0.00
ADMINISTRATIVE SUPPORT SUPV III	67	0.49	0.49	0.00
OFFICE ASSISTANT I	44	1.00	1.00	0.00
HEALTH PROJECT & PLANNING SENIOR ANALYST	63	1.00	1.00	0.00
3631 ESSE PUB HEAL SERV TOTAL		6.49	6.49	0.00
3649 ENVIRONMENTAL HEALTH SERVICES				
HEALTH PROJECT & PLANNING ANALYST	54	1.50	1.50	0.00
HEALTH PROJECT & PLANNING SPECIALIST	76	1.00	1.00	0.00
HEALTH PROJECT & PLANNING SENIOR ANALYST	63	1.00	1.00	0.00

HEALTH

Health (Core)

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
3649 ENVIRONMENTAL HEALTH SERVICES TOTAL		3.50	3.50	0.00
001 GENERAL FUND TOTAL		23.79	23.79	0.00
FDH FEDERAL DEPT OF HEALTH /HUMAN				
3618 HEALTHY START GRANT INITIATIVE				
HEALTH PROJECT & PLANNING ANALYST	54	0.50	0.50	0.00
OFFICE ASSISTANT, TRAINEE	40	2.72	2.72	0.00
HEALTH PROJECT & PLANNING ANALYST	54	3.00	3.00	0.00
HEALTH PROJECT & PLANNING SPECIALIST	76	4.00	4.00	0.00
HEALTH PROJECT & PLANNING ADMINISTRATOR	86	1.00	1.00	0.00
HEALTH PROJECT & PLANNING SENIOR ANALYST	63	8.00	8.00	0.00
3618 HEALTHY START GRANT INITIATIVE TOTAL		19.22	19.22	0.00
3633 HEALTHCARE/HOMELESS				
DENTAL ASSISTANT II	49	3.00	3.00	0.00
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
OFFICE ASSISTANT I	44	3.00	3.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	3.00	3.00	0.00
ACCOUNTANT I	72	1.00	1.00	0.00
NURSE PRATITIONER	93	2.43	2.43	0.00
DENTIST	12	2.30	2.30	0.00
DENTAL HYGIENIST I	78	1.00	1.00	0.00
MEDICAL ASSISTANT	48	1.00	1.00	0.00
LICENSED PRACTICAL NURSE II	72	1.00	1.00	0.00
LABORATORY TECHNICIAN II	56	1.00	1.00	0.00
HEALTH PROJECT & PLANNING ADMINISTRATOR	86	1.00	1.00	0.00
LICENSED PRACTICAL NURSE III	75	1.00	1.00	0.00

HEALTH

Health (Core)

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
PHYSICIAN	16	1.00	1.00	0.00
PUBLIC HEALTH NURSING CLINIC SUPERVISOR	89	1.00	1.00	0.00
3633 HEALTHCARE/HOMELESS TOTAL		23.73	23.73	0.00
3637 N.O. LGBTQ HEALTH INITIATI				
HEALTH PROJECT & PLANNING ANALYST	54	1.00	1.00	0.00
3637 N.O. LGBTQ HEALTH INITIATI TOTAL		1.00	1.00	0.00
3671 RYAN WHITE ADMINISTRATIVE				
HEALTH PROJECT & PLANNING SENIOR WORKER	46	1.00	1.00	0.00
DEPUTY DIRECTOR OF HEALTH	U76	0.20	0.20	0.00
3671 RYAN WHITE ADMINISTRATIVE TOTAL		1.20	1.20	0.00
3672 RYAN WHITE QUALITY MGMT				
HEALTH PROJECT & PLANNING MANAGER	82	1.00	1.00	0.00
HEALTH PROJECT & PLANNING SPECIALIST	76	2.00	2.00	0.00
3672 RYAN WHITE QUALITY MGMT TOTAL		3.00	3.00	0.00
3674 RYAN WHITE PROGRAM SUPPORT				
HEALTH PROJECT & PLANNING SPECIALIST	76	1.00	1.00	0.00
3674 RYAN WHITE PROGRAM SUPPORT TOTAL		1.00	1.00	0.00
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL		49.15	49.15	0.00
FDJ FED DEPARTMENT OF JUSTICE				
3630 COMMUNITY ALTERNATIVES PROGRAM				
HEALTH PROJECT & PLANNING SENIOR ANALYST	63	1.00	1.00	0.00
3630 COMMUNITY ALTERNATIVES PROGRAM TOTAL		1.00	1.00	0.00
3639 JUSTICE & MENTAL HEALTH COLLAB				

HEALTH

Health (Core)

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
HEALTH PROJECT & PLANNING SPECIALIST	76	1.00	1.00	0.00
3639 JUSTICE & MENTAL HEALTH COLLAB TOTAL		1.00	1.00	0.00
FDJ FED DEPARTMENT OF JUSTICE TOTAL		2.00	2.00	0.00
FHWA FEDERAL HIGHWAY ADMINISTRATION				
3619 SCHOOL TRANSIT GRANT				
CITY PLANNER	71	1.00	1.00	0.00
3619 SCHOOL TRANSIT GRANT TOTAL		1.00	1.00	0.00
FHWA FEDERAL HIGHWAY ADMINISTRATION TOTAL		1.00	1.00	0.00
LDH LA DEPT OF HEALTH/HUMAN SVCS				
3612 WIC FOOD PROGRAM				
HEALTH PROJECT & PLANNING MANAGER	82	1.00	1.00	0.00
LABORATORY TECHNICIAN II	56	1.00	1.00	0.00
LICENSED PRACTICAL NURSE II	72	2.00	2.00	0.00
LICENSED PRACTICAL NURSE III	75	1.00	1.00	0.00
PUBLIC HEALTH NUTRITIONIST I	67	2.00	2.00	0.00
PUBLIC HEALTH NUTRITIONIST I	67	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	54	2.00	2.00	0.00
OFFICE ASSISTANT, TRAINEE	40	2.00	2.00	0.00
MEDICAL ASSISTANT	48	1.00	1.00	0.00
3612 WIC FOOD PROGRAM TOTAL		13.00	13.00	0.00
3622 ZIKA PROGRAM INITIATIVE				
OFFICE ASSISTANT, TRAINEE	40	0.49	0.49	0.00
3622 ZIKA PROGRAM INITIATIVE TOTAL		0.49	0.49	0.00
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL		13.49	13.49	0.00

HEALTH

Health (Core)

PERSONNEL SUMMARY

Program No.		Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
PRI	LOCAL FOUNDATION GRANTS				
3607	BAPTIST COMMUNITY MINISTRIES				
	OFFICE ASSISTANT, TRAINEE	40	0.57	0.57	0.00
3607	BAPTIST COMMUNITY MINISTRIES TOTAL		0.57	0.57	0.00
3610	GNOP QUALITY IMPROVMENT INITIA				
	HEALTH PROJECT & PLANNING SPECIALIST	76	1.00	1.00	0.00
3610	GNOP QUALITY IMPROVMENT INITIA TOTAL		1.00	1.00	0.00
PRI	LOCAL FOUNDATION GRANTS TOTAL		1.57	1.57	0.00
PRIV	LOCAL FOUNDATION GRANTS				
3614	MATERNAL & CHILD HEALTH PROGRM				
	HEALTH PROJECT & PLANNING SPECIALIST	76	0.00	1.00	1.00
3614	MATERNAL & CHILD HEALTH PROGRM TOTAL		0.00	1.00	1.00
3617	REACH 2010				
	HEALTH PROJECT & PLANNING MANAGER	82	0.00	1.00	1.00
3617	REACH 2010 TOTAL		0.00	1.00	1.00
PRIV	LOCAL FOUNDATION GRANTS TOTAL		0.00	2.00	2.00
DEPARTMENT TOTAL			91.00	93.00	2.00

HEALTH**EMS****PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
001	GENERAL FUND				
3665	EMERGENCY MED SERV OPERATIONS	12,065,559	3,800,518	0	15,866,077
3679	EMERGENCY MED SERV ADMIN	949,220	0	0	949,220
3690	EMERGENCY MED SERV CALL CENTER	87,562	994,148	0	1,081,710
3691	EMERGENCY MED SERV TRAIN ED	442,517	0	0	442,517
3696	EMERGENCY MED SERV LOGISTI/SOD	315,289	0	0	315,289
001	GENERAL FUND TOTAL	13,860,147	4,794,666	0	18,654,813
	FEM FED DEPARTMENT OF EMERGENCY				
3665	EMERGENCY MED SERV OPERATIONS	0	80,400	0	80,400
	FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	80,400	0	80,400
	FHS FED DEPT. OF HOMELAND SECURITY				
3665	EMERGENCY MED SERV OPERATIONS	0	80,400	0	80,400
	FHS FED DEPT. OF HOMELAND SECURITY TOTAL	0	80,400	0	80,400
	FJA FEDERAL DEPARTMENT OF JUSTICE				
3692	IMPROV CRIM JUST RESPONSGR	359,036	90,940	0	449,976
	FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL	359,036	90,940	0	449,976
	LDH LA DEPT OF HEALTH/HUMAN SVCS				
3665	EMERGENCY MED SERV OPERATIONS	0	2,000	0	2,000
	LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	0	2,000	0	2,000
	LPS LA DEPT OF PUBLIC SAFETY				
3665	EMERGENCY MED SERV OPERATIONS	0	36,000	0	36,000
	LPS LA DEPT OF PUBLIC SAFETY TOTAL	0	36,000	0	36,000

HEALTH	EMS	PROGRAM DETAIL			
Program No.		Personal Services	Other Operating	Debt Service	Total
DEPARTMENTAL TOTAL		14,219,183	5,084,406	0	19,303,589

HEALTH

EMS

EXPENDITURE SUMMARY

Program No.		Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001	GENERAL FUND				
3665	EMERGENCY MED SERV OPERATIONS	12,245,101	13,070,304	15,866,077	2,795,773
3679	EMERGENCY MED SERV ADMIN	960,958	950,957	949,220	(1,737)
3690	EMERGENCY MED SERV CALL CENTER	1,045,556	1,034,094	1,081,710	47,616
3691	EMERGENCY MED SERV TRAIN ED	507,651	438,884	442,517	3,633
3696	EMERGENCY MED SERV LOGISTI/SOD	292,485	309,651	315,289	5,638
	GENERAL FUND TOTAL	15,051,751	15,803,890	18,654,813	2,850,923
FEM	FED DEPARTMENT OF EMERGENCY				
3665	EMERGENCY MED SERV OPERATIONS	(13,500)	0	80,400	80,400
	FED DEPARTMENT OF EMERGENCY TOTAL	(13,500)	0	80,400	80,400
FHS	FED DEPT. OF HOMELAND SECURITY				
3665	EMERGENCY MED SERV OPERATIONS	0	80,400	80,400	0
	FED DEPT. OF HOMELAND SECURITY TOTAL	0	80,400	80,400	0
FJA	FEDERAL DEPARTMENT OF JUSTICE				
3692	IMPROV CRIM JUST RESPON PROGR	0	449,976	449,976	0
	FEDERAL DEPARTMENT OF JUSTICE TOTAL	0	449,976	449,976	0
LDH	LA DEPT OF HEALTH/HUMAN SVCS				
3665	EMERGENCY MED SERV OPERATIONS	9,988	12,000	2,000	(10,000)
	LA DEPT OF HEALTH/HUMAN SVCS TOTAL	9,988	12,000	2,000	(10,000)
LPS	LA DEPT OF PUBLIC SAFETY				
3665	EMERGENCY MED SERV OPERATIONS	0	0	36,000	36,000
	LA DEPT OF PUBLIC SAFETY TOTAL	0	0	36,000	36,000
	DEPARTMENT TOTAL	15,048,239	16,346,266	19,303,589	2,957,323

HEALTH

EMS

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
3665 EMERGENCY MED SERV OPERATIONS				
EMERGENCY MEDICAL TECHNICIAN, ASSISTANT	64	6.00	6.00	0.00
EMERGENCY MEDICAL COORDINATOR	87	1.00	1.00	0.00
EMERGENCY MEDICAL COORDINATOR, ASSISTANT	81	8.00	8.00	0.00
EMERGENCY MEDICAL TECHNICIAN, INTERMEDIATE	66	1.25	1.25	0.00
EMERGENCY MEDICAL TECHNICIAN, PARAMEDIC	75	71.50	71.50	0.00
EMERGENCY MEDICAL TECHNICIAN, ASSISTANT	64	33.75	33.75	0.00
PHYSICIAN	16	0.25	0.25	0.00
EMERGENCY MEDICAL TECHNICIAN, PARAMEDIC	75	2.50	2.50	0.00
3665 EMERGENCY MED SERV OPERATIONS TOTAL		124.25	124.25	0.00
3679 EMERGENCY MED SERV ADMIN				
EMERGENCY MEDICAL COORDINATOR	87	1.00	1.00	0.00
EMERGENCY MEDICAL COORDINATOR, ASSISTANT	81	2.00	2.00	0.00
MEDICAL DIRECTOR	U16	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	0.00
PUBLIC HEALTH NURSE III	84	1.00	1.00	0.00
CHIEF OF EMS	U07	1.00	1.00	0.00
EMERGENCY MEDICAL TECHNICIAN, PARAMEDIC	75	1.00	1.00	0.00
3679 EMERGENCY MED SERV ADMIN TOTAL		8.00	8.00	0.00
3690 EMERGENCY MED SERV CALL CENTER				
EMERGENCY MEDICAL COORDINATOR, ASSISTANT	81	1.00	1.00	0.00
3690 EMERGENCY MED SERV CALL CENTER TOTAL		1.00	1.00	0.00
3691 EMERGENCY MED SERV TRAIN ED				
EMERGENCY MEDICAL TECHNICIAN, ASSISTANT	64	1.00	1.00	0.00

HEALTH

EMS

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
EMERGENCY MEDICAL TECHNICIAN, PARAMEDIC	75	1.00	1.00	0.00
EMERGENCY MEDICAL TECHNICIAN, INTERMEDIATE	66	0.25	0.25	0.00
EMERGENCY MEDICAL COORDINATOR, ASSISTANT	81	2.00	2.00	0.00
EMERGENCY MEDICAL COORDINATOR	87	1.00	1.00	0.00
3691 EMERGENCY MED SERV TRAIN ED TOTAL		5.25	5.25	0.00
3696 EMERGENCY MED SERV LOGISTI/SOD				
EMERGENCY MEDICAL TECHNICIAN, ASSISTANT	64	1.00	1.00	0.00
EMERGENCY MEDICAL COORDINATOR	87	1.00	1.00	0.00
EMERGENCY MEDICAL TECHNICIAN, PARAMEDIC	75	1.00	1.00	0.00
EMERGENCY MEDICAL TECHNICIAN, INTERMEDIATE	66	1.00	1.00	0.00
3696 EMERGENCY MED SERV LOGISTI/SOD TOTAL		4.00	4.00	0.00
001 GENERAL FUND TOTAL		142.50	142.50	0.00
DEPARTMENT TOTAL		142.50	142.50	0.00



Youth Study Center
Overview
Budget Summary

Youth Study Center

Overview

Interim Department Head: Kyshun Webster

Address: 1100 Milton St. New Orleans, LA 70122

Phone: 504-658-3422

Hours of Operation: 24 Hour Facility

Mission Statement

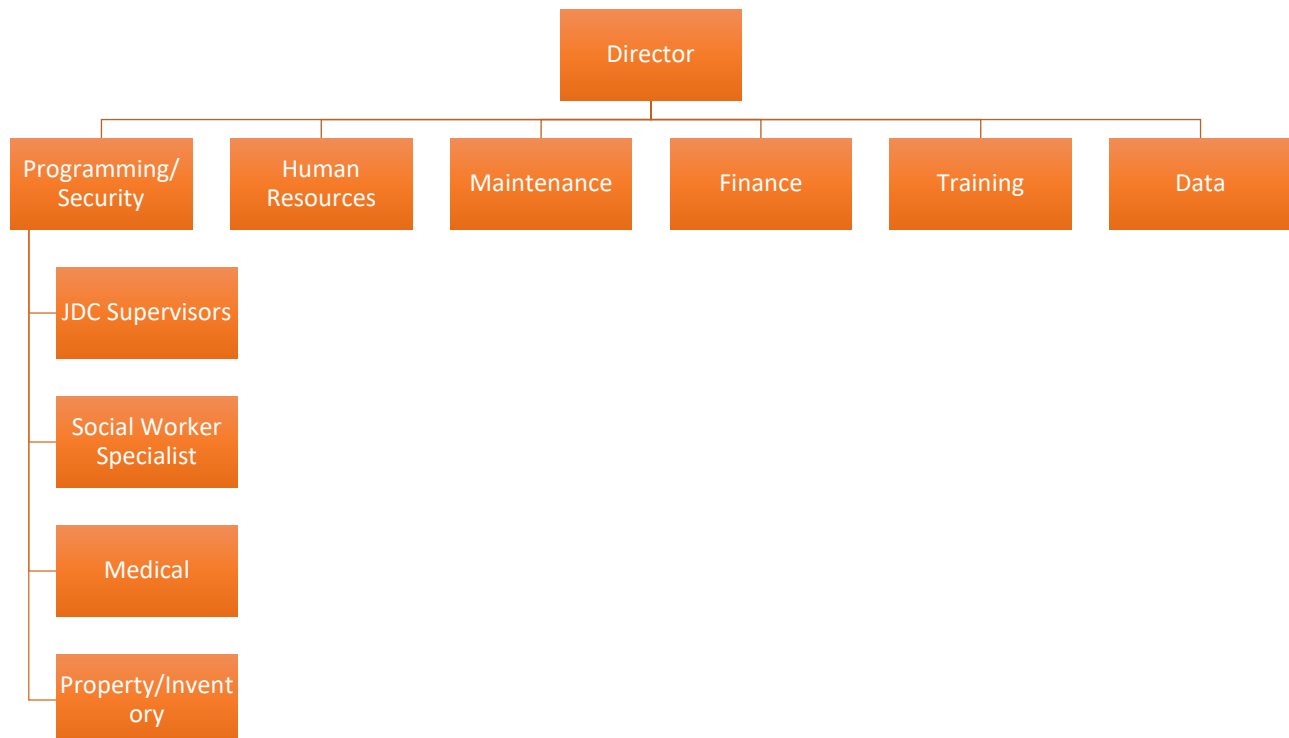
Our mission is to provide a temporary safe, secure, and humane environment that provides juveniles an opportunity for behavioral change; while offering quality services and programs for juveniles based on their individual needs.

Vision Statement

The Youth Study Center will 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 Youth Study Center being recognized nationally as an innovative leader providing quality evidence-based juvenile detention practices.

Organizational Chart

Organizational Chart – Youth Study Center



Accomplishments of the Last Year

- **Accomplishment 1:** Updated Policy Manual
 - Provides more accurate information that is aligned with daily practices that focuses on meeting the facility needs
- **Accomplishment 2:** Development of YSC Training Department
 - Beginning sessions on Early Childhood Trauma
 - Hopes of increasing staff retention through better training
- **Accomplishment 3:** Groundbreaking-January 2018
 - *Expectation is to have a fully safe and operational expansion of the current building by the end of 2019.*

- **Accomplishment 4:** Tulane Medical Contract
 - New medical contract that will guarantee 24/7 medical services to youth that are detained
- **Accomplishment 5:** Department of Homeless Services
 - Collaborating to ensure all youth are given proper dental services
- **Accomplishment 6:** Completion of the Juvenile Detention Alternative Initiative(JDAI) Assessment

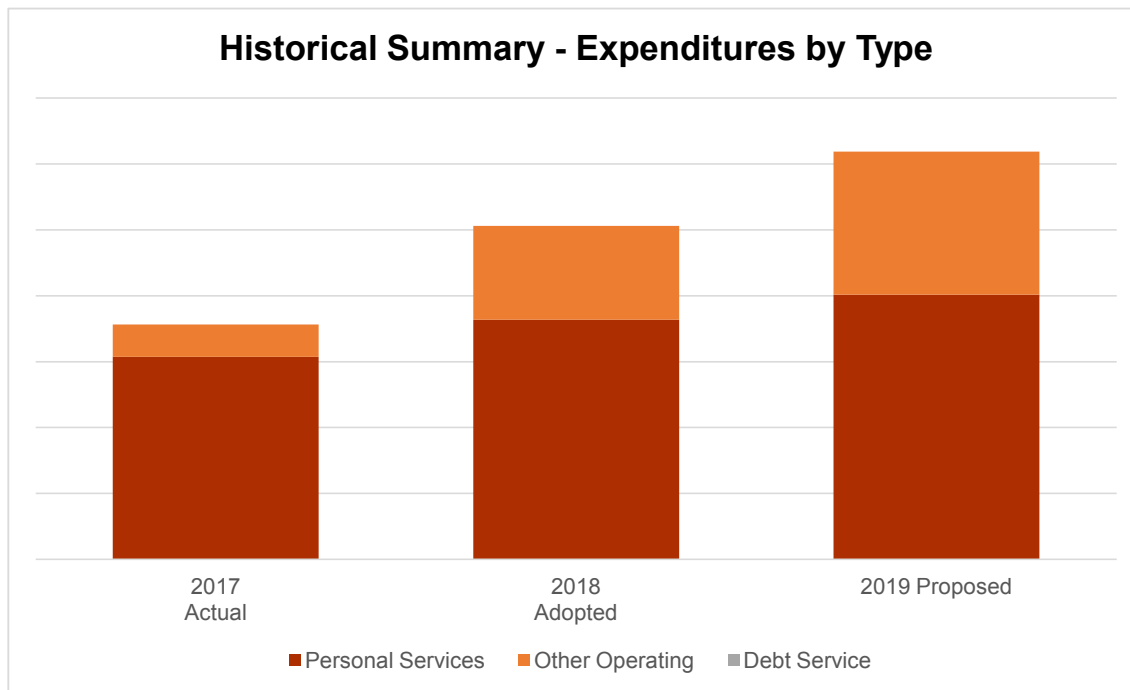
Budget Priorities for this Year

- **Budget Priority 1:** Develop a software program to assist in daily operation and data storage.
- **Budget Priority 2:** Information system that focus on detention needs for youth
- **Budget Priority 3:** Along with an additional system to help assist with personnel needs
- **Budget Priority 4:** Advance recruitment, retention, and training of

direct care staff to improve programming capability.

- **Budget Priority 5:** Opening of the new expansion by February 2019
- **Budget Priority 6:** Expand YSC Training Department
- **Budget Priority 7:** Focus is to develop job-skill enhancement capabilities

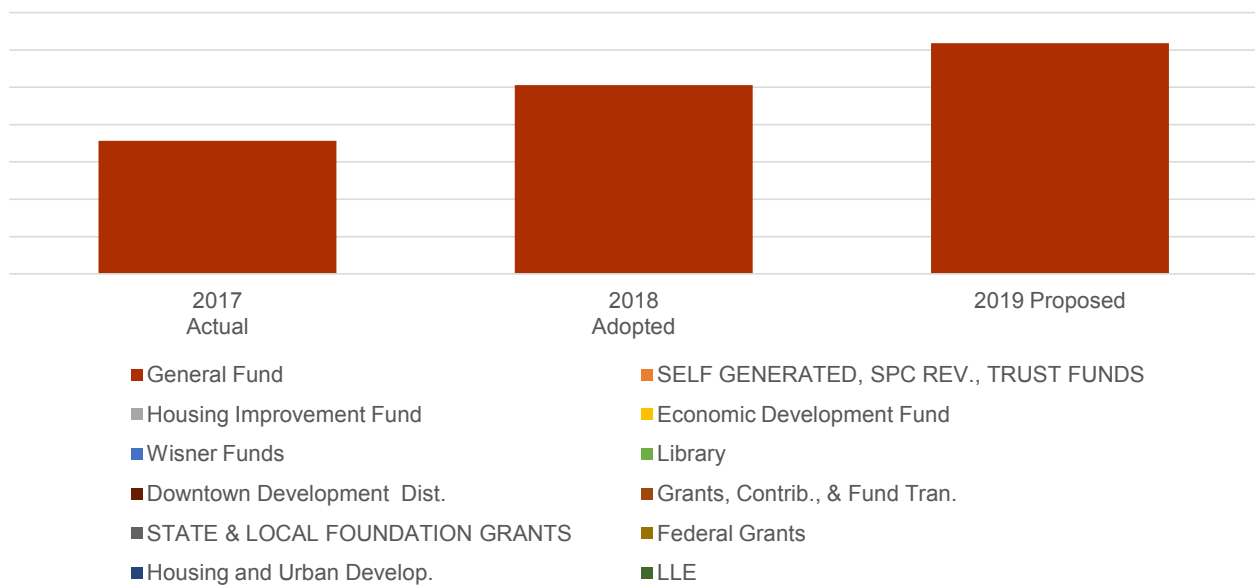
Budget Summary - Human Services



Expenditures by Type - Human Services

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	3,073,923	3,634,908	4,014,008	379,100	10.43%
Other Operating	492,172	1,427,998	2,172,858	744,860	52.16%
Debt Service	0	0	0	0	-
Total Expenditures	3,566,095	5,062,906	6,186,866	1,123,960	22.20%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - Human Services

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	3,566,095	5,062,906	6,186,866	1,123,960	22.20%
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0	-
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0	-
Federal Grants	0	0	0	0	-
Housing and Urban Develop.	0	0	0	0	-
LLE	0	0	0	0	-
Total Funding	3,566,095	5,062,906	6,186,866	1,123,960	22.20%

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	3,634,908	4,014,008	379,100	10.43%
Total Department FTEs	52.10	52.10		

DEPARTMENTAL BUDGET SUMMARY

HUMAN SERVICES

	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018 - 2019
EXPENDITURES				
PERSONAL SERVICES	3,073,923	3,634,908	4,014,008	379,100
OTHER OPERATING	492,172	1,427,998	2,172,858	744,860
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$3,566,095	\$5,062,906	\$6,186,866	\$1,123,960
GENERAL FUND	3,566,095	5,062,906	6,186,866	1,123,960
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$3,566,095	\$5,062,906	\$6,186,866	\$1,123,960

HUMAN SERVICES**Human Services****PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
001	GENERAL FUND				
3801	DIRECTOR'S OFFICE	185,678	0	0	185,678
3810	MANAGEMENT SERVICES	109,442	0	0	109,442
3873	YSC RESIDENTIAL LIFE	3,250,657	2,172,858	0	5,423,515
3875	YSC DIETARY SVCS	174,321	0	0	174,321
3878	MAINTENANCE	293,910	0	0	293,910
001	GENERAL FUND TOTAL	4,014,008	2,172,858	0	6,186,866
DEPARTMENTAL TOTAL		4,014,008	2,172,858	0	6,186,866

HUMAN SERVICES**Human Services****EXPENDITURE SUMMARY**

Program No.		Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001	GENERAL FUND				
3801	DIRECTOR'S OFFICE	0	184,742	185,678	936
3810	MANAGEMENT SERVICES	116,484	107,647	109,442	1,795
3871	YSC ADMINISTRATION	128,965	66,077	0	(66,077)
3873	YSC RESIDENTIAL LIFE	2,664,044	4,222,336	5,423,515	1,201,179
3875	YSC DIETARY SVCS	158,467	173,312	174,321	1,009
3878	MAINTENANCE	395,207	308,792	293,910	(14,882)
3879	MEDICAL	102,928	0	0	0
GENERAL FUND TOTAL		3,566,095	5,062,906	6,186,866	1,123,960
DEPARTMENT TOTAL		3,566,095	5,062,906	6,186,866	1,123,960

HUMAN SERVICES

Human Services

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
3801 DIRECTOR'S OFFICE				
DIRECTOR OF HUMAN SERVICES	U00	1.00	1.00	0.00
3801 DIRECTOR'S OFFICE TOTAL		1.00	1.00	0.00
3810 MANAGEMENT SERVICES				
MANAGEMENT DEVELOPMENT ANALYST II	69	0.50	0.50	0.00
ACCOUNTANT III	76	1.00	1.00	0.00
3810 MANAGEMENT SERVICES TOTAL		1.50	1.50	0.00
3873 YSC RESIDENTIAL LIFE				
JUVENILE DETENTION COUNSELOR III	60	4.00	4.00	0.00
OFFICE ASSISTANT, TRAINEE	40	5.00	5.00	0.00
SOCIAL WORKER I	63	3.00	3.00	0.00
SOCIAL SERVICES SPECIALIST	70	1.00	1.00	0.00
SOCIAL WORKER III	68	1.00	1.00	0.00
JUVENILE DETENTION SUPERVISOR	63	5.00	5.00	0.00
JUVENILE DETENTION COUNCILOR II	58	8.60	8.60	0.00
JUVENILE DETENTION COUNCILOR I	55	8.00	8.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
OFFICE ASSISTANT I	44	1.00	1.00	0.00
EXECUTIVE SECRETARY	67	1.00	1.00	0.00
3873 YSC RESIDENTIAL LIFE TOTAL		39.60	39.60	0.00
3875 YSC DIETARY SVCS				
FOOD SERVICES WORKER	41	3.00	3.00	0.00
SENIOR FOOD SERVICES WORKER	44	1.00	1.00	0.00

HUMAN SERVICES**Human Services****PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
3875 YSC DIETARY SVCS TOTAL		4.00	4.00	0.00
3878 MAINTENANCE				
LABORER	41	3.00	3.00	0.00
MAINTENANCE ENGINEER	69	1.00	1.00	0.00
PLANT ATTENDANT	42	2.00	2.00	0.00
3878 MAINTENANCE TOTAL		6.00	6.00	0.00
001 GENERAL FUND TOTAL		52.10	52.10	0.00
DEPARTMENT TOTAL		52.10	52.10	0.00





Finance Department
Overview
Budget Summary

Finance Department

Overview

Department Head: Norman L. White – CFO/Director of Finance
Address: 1300 Perdido St./ 3E06 /New Orleans, LA 70112
Phone: 504-658-1500
Hours of Operation: 8:00 a.m. to 4:00 p.m.

Mission Statement

The Mission of the Department of Finance is to provide timely and relevant financial services for the City of New Orleans.

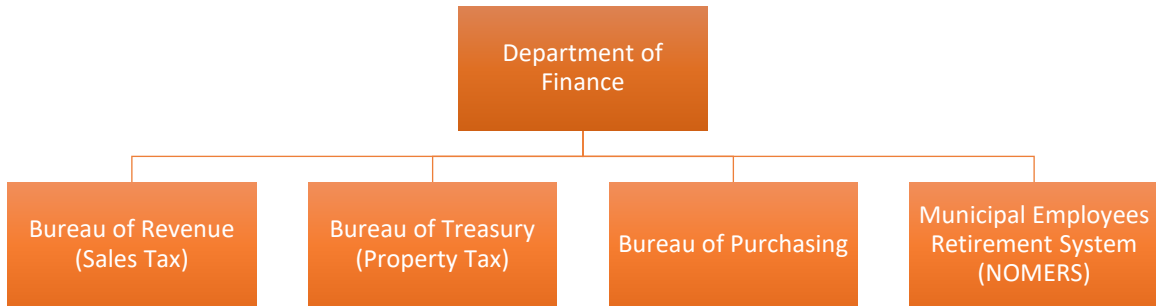
Vision Statement

The Department of Finance is responsible for ensuring the sound fiscal management of the City, which directly influences citizen's perception of their trust in City government to account for its use of taxpayer dollars through the following improvement initiatives:

- Eliminate audit findings
- Improve revenue collection
- Address taxpayer customer service
- Upgrade financial systems infrastructure of the City

Organizational Chart

Organizational Chart – Finance Department



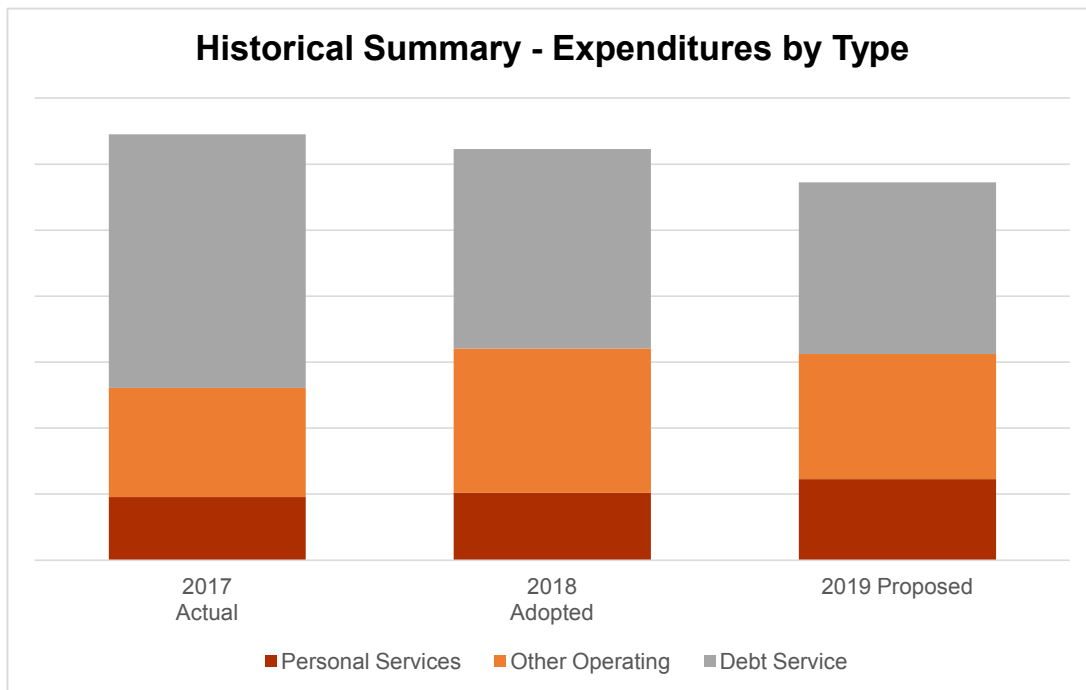
Budget Priorities for this Year

- Return on investment is 2:1, potentially collecting an depositing an additional \$160k in collections Bureau of Treasury: Implement new property tax system; continue adjudicated auctions and explore solutions to homestead verification process, continue with expansion of online property tax information. Tax Discovery Program. Data mining and research for undiscovered sales tax and license revenues.
- **Bureau of Treasury:** Implement new property tax system; continue adjudicated auctions and explore solutions to homestead verification process, continue with expansion of online property tax information.
- **Bureau of Accounting:** Complete ERP implementation. Providing accounting support for City-SWB \$2.4 billion Capital Improvement Program, and add 3

additional positions to support requirements for expected change in accounts payable functions as a result of the ERP implementation and accommodate 2018 budget adjustments for Principal Accountant Franchise Fee position and Payroll Supervisor.

- **Bureau of Purchasing:** Hire 2 additional agents: 1 entry-level employee to provide supplemental assistance to departments with procurement and purchasing matters; and 1 employee with three-year minimum experience in purchasing to develop vendor management strategy and tools.
- **NOMERS:** Strengthen accounting controls and enhanced compliance efforts; support technology improvements to enrich the member experience.

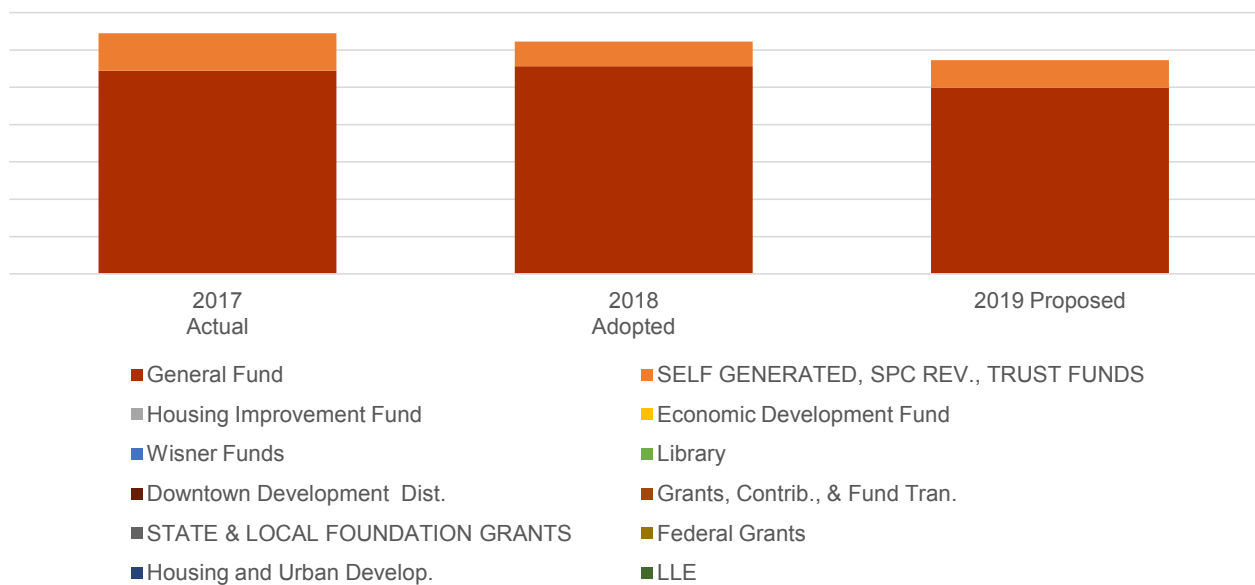
Budget Summary - Finance- Core



Expenditures by Type - Finance- Core

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	9,582,822	10,261,592	12,267,058	2,005,466	19.54%
Other Operating	16,526,786	21,806,220	18,984,977	(2,821,243)	-12.94%
Debt Service	38,400,172	30,200,816	25,988,340	(4,212,476)	-13.95%
Total Expenditures	64,509,780	62,268,628	57,240,375	(5,028,253)	-8.08%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - Finance- Core

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	54,427,474	55,629,245	49,940,375	(5,688,870)	-10.23%
SELF GENERATED, SPC REV., TRUST FUNDS	10,082,306	6,639,383	7,300,000	660,617	9.95%
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0	-
Federal Grants	0	0	0	0	-
Housing and Urban Develop.	0	0	0	0	-
LLE	0	0	0	0	-
Total Funding	64,509,780	62,268,628	57,240,375	(5,028,253)	-8.08%

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	10,261,592	12,267,058	2,005,466	19.54%
Total Department FTEs	132.97	132.97		

DEPARTMENTAL BUDGET SUMMARY

FINANCE

	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018 - 2019
EXPENDITURES				
PERSONAL SERVICES	9,582,822	10,261,592	12,267,058	2,005,466
OTHER OPERATING	20,378,990	21,806,220	18,984,977	(2,821,243)
DEBT SERVICE	24,999,349	27,786,327	25,988,340	(1,797,987)
RESERVES	9,548,619	2,414,489	0	(2,414,489)
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$64,509,780	\$62,268,628	\$57,240,375	\$(5,028,253)
GENERAL FUND	54,427,474	55,629,245	49,940,375	(5,688,870)
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	10,082,306	6,639,383	7,300,000	660,617
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$64,509,780	\$62,268,628	\$57,240,375	\$(5,028,253)

FINANCE**Finance (Core)****PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
001	GENERAL FUND				
4001	DIRECTOR'S OFFICE	931,302	5,928,235	0	6,859,537
4007	PTF-TRANSIT	0	2,200,000	0	2,200,000
4011	BUREAU OF ACCOUNTING	850,807	2,934,000	0	3,784,807
4016	GENERAL FUND	1,270,360	0	0	1,270,360
4019	ACCOUNTS PAYABLE	161,094	0	0	161,094
4026	PAYROLL/PAYROLL DEDUCTIONS	254,349	0	0	254,349
4031	BUREAU OF REVENUE	1,033,973	765,450	0	1,799,423
4032	REVENUE APPLICATIONS	2,241,602	0	0	2,241,602
4033	FISCAL RECORDS	837,108	0	0	837,108
4041	BUREAU OF TREASURY	1,113,750	722,587	0	1,836,337
4042	CASHIERS	242,545	0	0	242,545
4043	AD VALOREM TAXES	361,847	0	0	361,847
4044	RECEIPTS & DISBURSEMENTS	290,370	0	0	290,370
4045	TA RESEARCH	173,792	0	0	173,792
4046	BRAKE TAG/SANITATION	60,001	0	0	60,001
4047	NON-OP DEBT SERVICE	0	0	25,988,340	25,988,340
4051	BUREAU OF PURCHASING	693,738	66,972	0	760,710
4081	EMPLOYEES RETIREMENT SYSTEM	766,213	51,940	0	818,153
001	GENERAL FUND TOTAL	11,282,851	12,669,184	25,988,340	49,940,375
145	FRENCH QTR DEVELOP DISTRICT				
4012	FRENCH QUARTER ECONOMIC DEVELO	0	4,400,000	0	4,400,000
145	FRENCH QTR DEVELOP DISTRICT TOTAL	0	4,400,000	0	4,400,000
207	FRENCH QUARTER IMPROVEMENT FD				

FINANCE		Finance (Core)		PROGRAM DETAIL	
Program No.		Personal Services	Other Operating	Debt Service	Total
4012	FRENCH QUARTER ECONOMIC DEVELO	0	500,000	0	500,000
207	FRENCH QUARTER IMPROVEMENT FD TOTAL	0	500,000	0	500,000
257	ADVALOREM PROPERTY TAX ENFORMT				
4041	BUREAU OF TREASURY	100,000	100,000	0	200,000
257	ADVALOREM PROPERTY TAX ENFORMT TOTAL	100,000	100,000	0	200,000
701	CAPITAL IMPROVEMT & INFRASTRUC				
4011	BUREAU OF ACCOUNTING	824,368	1,315,793	0	2,140,161
4031	BUREAU OF REVENUE	33,874	0	0	33,874
4051	BUREAU OF PURCHASING	25,965	0	0	25,965
701	CAPITAL IMPROVEMT & INFRASTRUC TOTAL	884,207	1,315,793	0	2,200,000
DEPARTMENTAL TOTAL		12,267,058	18,984,977	25,988,340	57,240,375

FINANCE

Finance (Core)

EXPENDITURE SUMMARY

Program No.		Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001	GENERAL FUND				
4001	DIRECTOR'S OFFICE	6,813,051	11,572,502	6,859,537	(4,712,965)
4007	PTF-TRANSIT	1,698,294	2,200,000	2,200,000	0
4008	JAZZLAND THEME PARK	2,413,239	2,414,489	0	(2,414,489)
4011	BUREAU OF ACCOUNTING	2,496,174	2,454,692	3,784,807	1,330,115
4016	GENERAL FUND	1,305,497	1,305,077	1,270,360	(34,717)
4019	ACCOUNTS PAYABLE	141,492	154,901	161,094	6,193
4026	PAYROLL/PAYROLL DEDUCTIONS	222,346	192,313	254,349	62,036
4031	BUREAU OF REVENUE	1,009,793	1,084,694	1,799,423	714,729
4032	REVENUE APPLICATIONS	2,081,634	2,002,120	2,241,602	239,482
4033	FISCAL RECORDS	792,107	773,866	837,108	63,242
4041	BUREAU OF TREASURY	1,125,712	1,458,117	1,836,337	378,220
4042	CASHIERS	283,571	288,853	242,545	(46,308)
4043	AD VALOREM TAXES	344,640	360,440	361,847	1,407
4044	RECEIPTS & DISBURSEMENTS	281,170	287,939	290,370	2,431
4045	TA RESEARCH	187,176	172,472	173,792	1,320
4046	BRAKE TAG/SANITATION	58,034	59,824	60,001	177
4047	NON-OP DEBT SERVICE	32,134,729	27,786,327	25,988,340	(1,797,987)
4051	BUREAU OF PURCHASING	494,565	520,278	760,710	240,432
4081	EMPLOYEES RETIREMENT SYSTEM	544,250	540,341	818,153	277,812
	GENERAL FUND TOTAL	54,427,474	55,629,245	49,940,375	(5,688,870)
145	FRENCH QTR DEVELOP DISTRICT				
4012	FRENCH QUARTER ECONOMIC DEVELO	5,926,799	4,400,000	4,400,000	0
	FRENCH QTR DEVELOP DISTRICT TOTAL	5,926,799	4,400,000	4,400,000	0
207	FRENCH QUARTER IMPROVEMENT FD				
4012	FRENCH QUARTER ECONOMIC DEVELO	0	500,000	500,000	0
	FRENCH QUARTER IMPROVEMENT FD TOTAL	0	500,000	500,000	0
257	ADVALOREM PROPERTY TAX ENFORMIT				

FINANCE**Finance (Core)****EXPENDITURE SUMMARY**

Program No.	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
4041 BUREAU OF TREASURY	3,500	200,000	200,000	0
ADVALOREM PROPERTY TAX ENFORMT TOTAL	3,500	200,000	200,000	0
701 CAPITAL IMPROVEMT & INFRASTRUC				
4011 BUREAU OF ACCOUNTING	299,481	1,539,383	2,140,161	600,778
4031 BUREAU OF REVENUE	0	0	33,874	33,874
4041 BUREAU OF TREASURY	322	0	0	0
4047 NON-OP DEBT SERVICE	3,852,204	0	0	0
4051 BUREAU OF PURCHASING	0	0	25,965	25,965
CAPITAL IMPROVEMT & INFRASTRUC TOTAL	4,152,007	1,539,383	2,200,000	660,617
DEPARTMENT TOTAL	64,509,780	62,268,628	57,240,375	(5,028,253)

FINANCE

Finance (Core)

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
4001 DIRECTOR'S OFFICE				
CITY ECONOMIST	96	1.00	1.00	0.00
DIRECTOR OF FINANCE	U09	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	0.00
EXECUTIVE ASSISTANT	69	1.00	1.00	0.00
FINANCIAL SYSTEMS ADMINISTRATOR	92	1.00	1.00	0.00
MANAGEMENT SERVICES ADMINISTRATOR	88	1.00	1.00	0.00
DEPUTY DIRECTOR OF FINANCE	U03	1.00	1.00	0.00
4001 DIRECTOR'S OFFICE TOTAL		7.00	7.00	0.00
4011 BUREAU OF ACCOUNTING				
COMPTROLLER	00	1.00	1.00	0.00
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
HRIS COORDINATOR	84	1.00	1.00	0.00
PRINCIPAL ACCOUNTANT	78	1.00	1.00	0.00
ACCOUNTANT I	72	1.00	1.00	0.00
COMPTROLLER, ASSISTANT	96	2.00	2.00	0.00
4011 BUREAU OF ACCOUNTING TOTAL		7.00	7.00	0.00
4016 GENERAL FUND				
ACCOUNTANT II	74	3.00	3.00	0.00
ACCOUNTANT I	72	4.00	4.00	0.00
PRINCIPAL ACCOUNTANT	78	2.00	2.00	0.00
CHIEF ACCOUNTANT	88	1.00	1.00	0.00
ACCOUNTANT III	76	4.49	4.49	0.00
4016 GENERAL FUND TOTAL		14.49	14.49	0.00

FINANCE

Finance (Core)

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
4019 ACCOUNTS PAYABLE				
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	0.00
FINANCIAL SERVICES AGENT	51	1.00	1.00	0.00
ACCOUNTS PAYABLE SUPERVISOR	57	1.00	1.00	0.00
4019 ACCOUNTS PAYABLE TOTAL		3.00	3.00	0.00
4026 PAYROLL/PAYROLL DEDUCTIONS				
PAYROLL SUPERVISOR	83	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
ASSISTANT PAYROLL SUPERVISOR	69	1.00	1.00	0.00
4026 PAYROLL/PAYROLL DEDUCTIONS TOTAL		4.00	4.00	0.00
4031 BUREAU OF REVENUE				
FINANCE OPERATIONS MANAGER	88	1.00	1.00	0.00
REVENUE COLLECTOR,ASSISTANT	96	3.00	3.00	0.00
REVENUE COLLECTOR	00	1.00	1.00	0.00
REVENUE COLLECTION SUPERVISOR	88	1.00	1.00	0.00
4031 BUREAU OF REVENUE TOTAL		6.00	6.00	0.00
4032 REVENUE APPLICATIONS				
PRINCIPAL AUDITOR	78	1.00	1.00	0.00
REVENUE COLLECTION SUPERVISOR	88	1.00	1.00	0.00
SENIOR REVENUE FIELD AGENT	69	4.00	4.00	0.00
TAX COLLECTION SPECIALIST II	61	2.00	2.00	0.00
SENIOR AUDITOR	76	3.00	3.00	0.00
AUDITOR ASSISTANT	72	7.00	7.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	5.00	5.00	0.00

FINANCE

Finance (Core)

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
MANAGEMENT DEVELOPMENT ANALYST I	62	4.00	4.00	0.00
AUDITOR	74	4.00	4.00	0.00
4032 REVENUE APPLICATIONS TOTAL		31.00	31.00	0.00
4033 FISCAL RECORDS				
TAX COLLECTION SPECIALIST	57	1.00	1.00	0.00
REVENUE COLLECTION SUPERVISOR	88	3.00	3.00	0.00
TAX COLLECTION SUPERVISOR	65	1.00	1.00	0.00
TAX COLLECTION SPECIALIST II	61	3.00	3.00	0.00
OFFICE ASSISTANT III	48	1.00	1.00	0.00
OFFICE ASSISTANT, TRAINEE	40	3.00	3.00	0.00
OFFICE ASSISTANT IV	50	1.00	1.00	0.00
OFFICE ASSISTANT I	44	1.00	1.00	0.00
4033 FISCAL RECORDS TOTAL		14.00	14.00	0.00
4041 BUREAU OF TREASURY				
TAX COLLECTION SUPERVISOR	65	1.00	1.00	0.00
TREASURY BUREAU CHIEF	00	1.00	1.00	0.00
REVENUE COLLECTION SUPERVISOR	88	2.00	2.00	0.00
TAX COLLECTION SPECIALIST	57	2.00	2.00	0.00
ACCOUNTANT I	72	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
OFFICE ASSISTANT I	44	1.00	1.00	0.00
TREASURY BUREAU CHIEF, ASSISTANT	96	1.49	1.49	0.00
4041 BUREAU OF TREASURY TOTAL		11.49	11.49	0.00
4042 CASHIERS				
REVENUE COLLECTION SUPERVISOR	88	1.00	1.00	0.00

FINANCE

Finance (Core)

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
TAX COLLECTION SPECIALIST	57	1.00	1.00	0.00
TAX COLLECTION SPECIALIST II	61	1.00	1.00	0.00
4042 CASHIERS TOTAL		4.00	4.00	0.00
4043 AD VALOREM TAXES				
TAX COLLECTION SPECIALIST II	61	1.00	1.00	0.00
TAX COLLECTION SPECIALIST	57	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
FINANCE OPERATIONS MANAGER	88	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
4043 AD VALOREM TAXES TOTAL		5.00	5.00	0.00
4044 RECEIPTS & DISBURSEMENTS				
CHIEF ACCOUNTANT	88	1.00	1.00	0.00
ACCOUNTANT III	76	1.00	1.00	0.00
ACCOUNTANT II	74	1.00	1.00	0.00
4044 RECEIPTS & DISBURSEMENTS TOTAL		3.00	3.00	0.00
4045 TA RESEARCH				
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
TAX COLLECTION SPECIALIST II	61	1.00	1.00	0.00
TAX COLLECTION SUPERVISOR	65	1.00	1.00	0.00
4045 TA RESEARCH TOTAL		3.00	3.00	0.00
4046 BRAKE TAG/SANITATION				
TAX COLLECTION SPECIALIST II	61	1.00	1.00	0.00
4046 BRAKE TAG/SANITATION TOTAL		1.00	1.00	0.00

FINANCE

Finance (Core)

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
4051 BUREAU OF PURCHASING				
PURCHASING ADMINISTRATOR	00	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
PURCHASING AGENT, ASSISTANT	75	1.00	1.00	0.00
BUYER III	71	2.00	2.00	0.00
OFFICE ASSISTANT I	44	1.00	1.00	0.00
PURCHASING ADMINISTRATOR, ASSISTANT	96	1.00	1.00	0.00
4051 BUREAU OF PURCHASING TOTAL		9.00	9.00	0.00
4081 EMPLOYEES RETIREMENT SYSTEM				
ADMINISTRATIVE SUPPORT SUPV IV	69	1.00	1.00	0.00
CHIEF ACCOUNTANT	88	1.00	1.00	0.00
ACCOUNTANT III	76	2.50	2.50	0.00
MANAGER, RETIREMENT SYSTEM	U00	1.00	1.00	0.00
4081 EMPLOYEES RETIREMENT SYSTEM TOTAL		5.50	5.50	0.00
001 GENERAL FUND TOTAL		128.48	128.48	0.00
701 CAPITAL IMPROVEMT & INFRASTRUC				
4011 BUREAU OF ACCOUNTING				
ACCOUNTANT I	72	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
ACCOUNTANT I	72	1.00	1.00	0.00
4011 BUREAU OF ACCOUNTING TOTAL		3.00	3.00	0.00
4031 BUREAU OF REVENUE				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00

FINANCE**Finance (Core)****PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
4031 BUREAU OF REVENUE TOTAL		1.00	1.00	0.00
4051 BUREAU OF PURCHASING				
BUYER III	71	0.49	0.49	0.00
4051 BUREAU OF PURCHASING TOTAL		0.49	0.49	0.00
701 CAPITAL IMPROVEMT & INFRASTRUC TOTAL		4.49	4.49	0.00
DEPARTMENT TOTAL		132.97	132.97	0.00



Property Management Department

Overview
Budget Summary

Property Management

Overview

Department Head:	Martha Griset
Address:	1300 Perdido Street, Room 5W08 New Orleans, LA 70112
Phone:	(504) 658-3600
Hours of Operation:	8:00 a.m. -- 5:00 p.m.

The Department of Property Management is mandated by the City Charter, specifically Chapter 14, Section 4-1401-4-1402 to maintain all buildings owned or operated by the City for a public purpose and perform all custodial functions in connection therewith; provided the buildings are occupied exclusively by a single office, department or board.

Mission Statement

The overall mission of the Department of Property is to provide maintenance for all City owned facilities while emphasizing sustainability and efficient building maintenance services, to manage municipal parking garages and to provide special events support.

Primary duties include:

- Performing preventative maintenance, repair and minor construction services for city owned facilities
- Participate in plan review of City facilities and provide input on major capital improvement construction projects
- Manage City's custodial contract
- Manage municipal parking garages
- Provide real estate services (such as leasing, selling and purchasing) for City agencies and properties

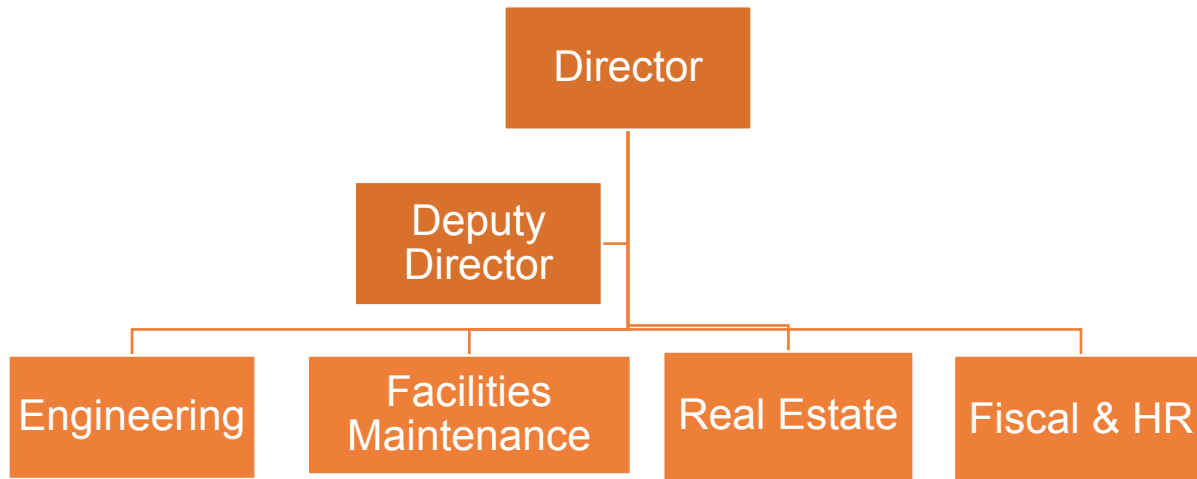
Vision Statement

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.

Organizational Chart

Organizational Chart - Fire Department



Accomplishments of the Last Year

- **Accomplishment 1:** Re-organization of department in progress, appointed new Director (Interim), Deputy Director (Interim) & Departmental Secretary to provide new leadership and management
- **Accomplishment 2:** Held two (2) sexual harassment training sessions with 80% of department completing training and completed 2018 Ethics Training (98% completion). In conjunction with CAO Risk Management began first of several OSHA training on workplace safety.
- **Accomplishment 3:** Responded and completed over 1649 work order request at various City facilities.
- **Accomplishment 4:** Implementing 4 energy efficiency retrofits at NOPD stations which will save the City approximately \$105,000 annually in utility costs.
- **Accomplishment 5:** The department has collected a total of \$928,213 for rent & leases, map & document sales, servitudes, and parking & films year-to-date.

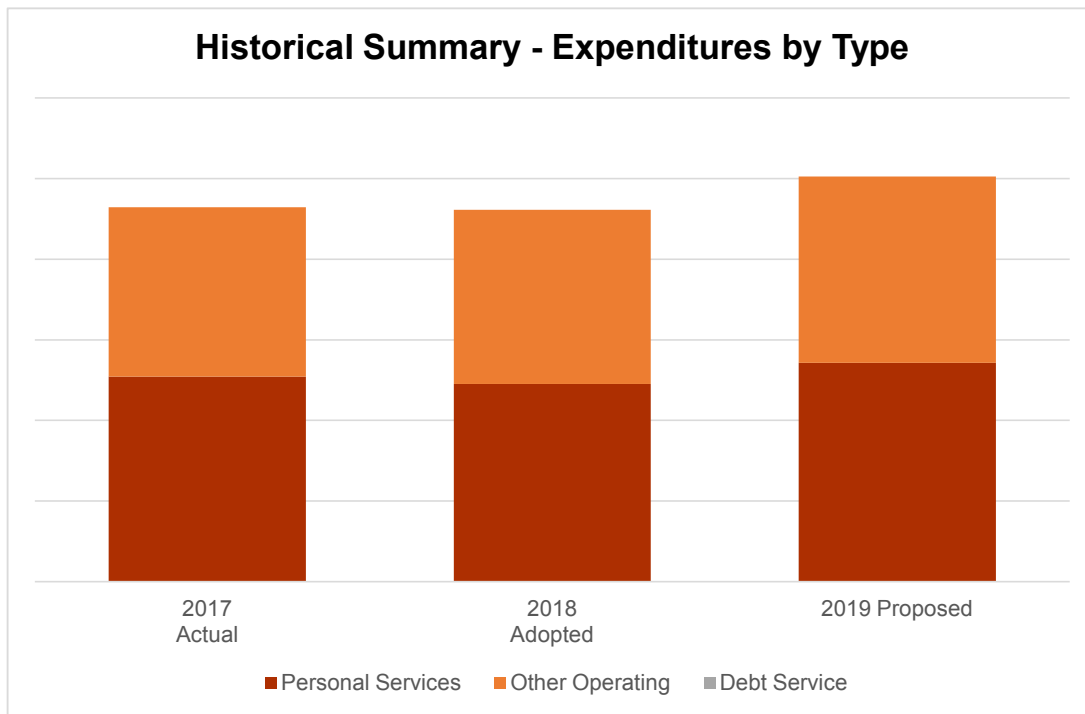
Department Goals for this Year

- **Budget Priority 1:** Improve preventive maintenance services at municipal buildings.
- **Budget Priority 2:** Continue re-organization efforts and participate in new 2019 Sexual Harassment Training (100% completion)
- **Budget Priority 3:** Implement Asset Management System to track Increase in-house work orders versus outsourcing job orders. Provide clarity and transparency to departments regarding the work order

process so that requesting agencies can monitor work requests.

- **Budget Priority 4:** Work with Administration to identify potential City properties for surplus sales and continue to increase revenues collections from rent & leases, VA parking, and Real Estate counter sales.
- **Budget Priority 5:** Improve work environment for employees and create paths for advancement within the department.

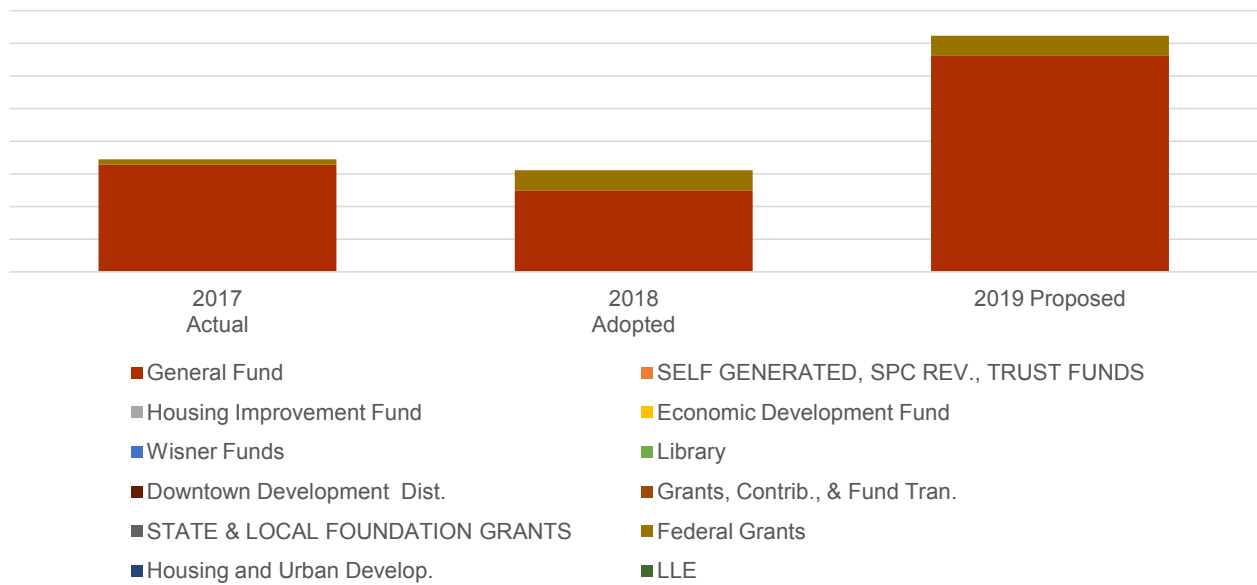
Budget Summary - Property Management



Expenditures by Type - Property Management

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	5,086,892	4,902,388	5,427,219	524,831	10.71%
Other Operating	4,203,023	4,320,145	4,620,145	300,000	6.94%
Debt Service	0	0	0	0	-
Total Expenditures	9,289,915	9,222,533	10,047,364	824,831	8.94%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - Property Management

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	9,257,415	9,099,026	9,923,857	824,831	9.07%
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0	-
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0	-
Federal Grants	32,500	123,507	123,507	0	0.00%
Housing and Urban Develop.	0	0	0	0	-
LLE	0	0	0	0	-
Total Funding	9,289,915	9,222,533	10,047,364	824,831	8.94%

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	4,902,388	5,427,219	524,831	10.71%
Total Department FTEs	84.49	84.49		

DEPARTMENTAL BUDGET SUMMARY

PROPERTY MANAGEMENT

	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018 - 2019
EXPENDITURES				
PERSONAL SERVICES	5,086,892	4,902,388	5,427,219	524,831
OTHER OPERATING	4,203,023	4,320,145	4,620,145	300,000
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$9,289,915	\$9,222,533	\$10,047,364	\$824,831
GENERAL FUND	9,257,415	9,099,026	9,923,857	824,831
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	32,500	123,507	123,507	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$9,289,915	\$9,222,533	\$10,047,364	\$824,831

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

Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
4511	DIRECTOR'S OFFICE	882,022	4,432,918	0	5,314,940
4512	V. A. BUILDING	388,665	0	0	388,665
4525	CUSTODIANS	370,624	0	0	370,624
4527	PUBLIC BUILDINGS MAINTENANCE	1,071,645	63,720	0	1,135,365
4542	MECHANICAL ENGINE ROOM	1,825,763	0	0	1,825,763
4550	GALLIER HALL	135,348	0	0	135,348
4555	MULTI-PURPOSE CENTERS	247,626	0	0	247,626
4560	CEMETERIES	44,471	0	0	44,471
4576	REALTY RECORDS	461,055	0	0	461,055
001 GENERAL FUND TOTAL		5,427,219	4,496,638	0	9,923,857
FEM FED DEPARTMENT OF EMERGENCY					
4511	DIRECTOR'S OFFICE	0	123,507	0	123,507
FEM FED DEPARTMENT OF EMERGENCY TOTAL		0	123,507	0	123,507
DEPARTMENTAL TOTAL		5,427,219	4,620,145	0	10,047,364

PROPERTY MANAGEMENT**Property Management****EXPENDITURE SUMMARY**

Program No.		Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001	GENERAL FUND				
4511	DIRECTOR'S OFFICE	3,878,425	4,961,959	5,314,940	352,981
4512	V. A. BUILDING	1,187,362	382,516	388,665	6,149
4525	CUSTODIANS	369,338	362,080	370,624	8,544
4527	PUBLIC BUILDINGS MAINTENANCE	1,101,146	1,000,936	1,135,365	134,429
4542	MECHANICAL ENGINE ROOM	1,069,272	1,629,825	1,825,763	195,938
4550	GALLIER HALL	119,607	85,165	135,348	50,183
4555	MULTI-PURPOSE CENTERS	378,860	198,537	247,626	49,089
4560	CEMETERIES	717,389	0	44,471	44,471
4576	REALTY RECORDS	436,016	478,008	461,055	(16,953)
	GENERAL FUND TOTAL	9,257,415	9,099,026	9,923,857	824,831
FEM	FED DEPARTMENT OF EMERGENCY				
4511	DIRECTOR'S OFFICE	32,500	123,507	123,507	0
	FED DEPARTMENT OF EMERGENCY TOTAL	32,500	123,507	123,507	0
	DEPARTMENT TOTAL	9,289,915	9,222,533	10,047,364	824,831

PROPERTY MANAGEMENT

Property Management

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
4511 DIRECTOR'S OFFICE				
BUDGET COORDINATOR	86	1.00	1.00	0.00
DEPUTY DIRECTOR OF PROPERTY MGMT.	U72	1.00	1.00	0.00
FACILITIES ENGINEERING SPECIALIST	75	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SUPV IV	69	1.00	1.00	0.00
PRINCIPAL OFFICE SUPPORT SPECIALIST	59	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
DIRECTOR OF PROPERTY MANAGEMENT	U78	1.00	1.00	0.00
4511 DIRECTOR'S OFFICE TOTAL		10.00	10.00	0.00
4512 V. A. BUILDING				
MAINTENANCE ENGINEER	69	3.00	3.00	0.00
OFFICE ASSISTANT II	46	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	2.00	2.00	0.00
MAINTENANCE WORKER	46	1.00	1.00	0.00
4512 V. A. BUILDING TOTAL		7.00	7.00	0.00
4525 CUSTODIANS				
BUILDING SERVICES WORKER	42	1.00	1.00	0.00
LABORER	41	4.00	4.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
4525 CUSTODIANS TOTAL		7.00	7.00	0.00

PROPERTY MANAGEMENT

Property Management

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
4527 PUBLIC BUILDINGS MAINTENANCE				
WELDER	62	1.00	1.00	0.00
ELECTRICIAN	62	1.00	1.00	0.00
PUBLIC WORKS SUPERVISOR I	60	1.00	1.00	0.00
PUBLIC WORKS MAINTENANCE SUPERINTENDENT	77	2.00	2.00	0.00
PUBLIC BUILDINGS ADMINISTRATOR	90	1.49	1.49	0.00
BUILDINGS MAINTENANCE MANAGER	90	1.00	1.00	0.00
SHEET METAL WORKER	58	1.00	1.00	0.00
OFFICE ASSISTANT III	48	1.00	1.00	0.00
PAINTER	58	1.00	1.00	0.00
SENIOR PLUMBER	73	2.00	2.00	0.00
CARPENTER	60	1.00	1.00	0.00
MAINTENANCE WORKER	46	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
PLANNER & ESTIMATOR	52	1.00	1.00	0.00
4527 PUBLIC BUILDINGS MAINTENANCE TOTAL		16.49	16.49	0.00
4542 MECHANICAL ENGINE ROOM				
MAINTENANCE ENGINEER	69	18.00	18.00	0.00
PLANT ENGINEER	79	1.00	1.00	0.00
PLANT ENGINEER	79	4.00	4.00	0.00
BUILDINGS MAINTENANCE MANAGER	90	1.00	1.00	0.00
FACILITIES ENGINEERING SPECIALIST	75	2.00	2.00	0.00
4542 MECHANICAL ENGINE ROOM TOTAL		26.00	26.00	0.00
4550 GALLIER HALL				
LABORER	41	3.00	3.00	0.00

PROPERTY MANAGEMENT

Property Management

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
4550 GALLIER HALL TOTAL		3.00	3.00	0.00
4555 MULTI-PURPOSE CENTERS				
OFFICE ASSISTANT IV	50	1.00	1.00	0.00
LABORER	41	2.00	2.00	0.00
OFFICE ASSISTANT III	48	1.00	1.00	0.00
MAINTENANCE ENGINEER	69	1.00	1.00	0.00
4555 MULTI-PURPOSE CENTERS TOTAL		5.00	5.00	0.00
4560 CEMETERIES				
LABORER	41	1.00	1.00	0.00
4560 CEMETERIES TOTAL		1.00	1.00	0.00
4576 REALTY RECORDS				
OFFICE ASSISTANT, TRAINEE	40	3.00	3.00	0.00
OFFICE ASSISTANT I	44	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	56	2.00	2.00	0.00
TITLE ABTRACTOR I	48	1.00	1.00	0.00
REAL ESTATE ADMINISTRATOR	86	1.00	1.00	0.00
4576 REALTY RECORDS TOTAL		9.00	9.00	0.00
001 GENERAL FUND TOTAL		84.49	84.49	0.00
DEPARTMENT TOTAL		84.49	84.49	0.00





Civil Service Department

Overview

Budget Summary

Civil Service Department

Overview

Department Head: Lisa M. Hudson
Address: 1340 Poydras Street, Suite 900
New Orleans, LA
Phone: 504-658-3500
Hours of Operation: 8:00 a.m. – 5:00 p.m.

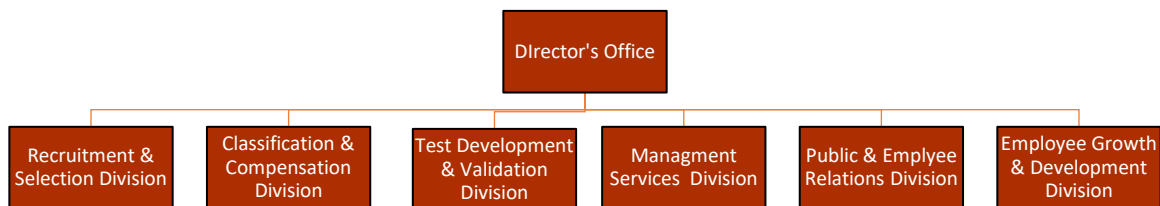
Mission Statement

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

Vision Statement

To partner with City departments to make the City of New Orleans an employer of choice and a leader in the management of human resources.

Organizational Chart



Accomplishments of the Last Year

Accomplishment 1: The Recruitment Division continued to see an increase in applications with 39,604* applications projected to be received in 2018, an 8.6% increase over 2017. We now receive over 500% more applications than when applications were paper only.

Accomplishment 2: Applications were accepted for 397 separate job postings in 2018 YTD.

Accomplishment 3: Eligible lists were established in 14 days on average **. The average time between referral of candidates to the department from an eligible list and hire was 37 days. This timeframe includes interviews, background checks, drug testing and any required medical testing.

Accomplishment 4: 2632 online requisitions for personnel actions have been received and reviewed so far in 2018.

Accomplishment 5: Reviewed and processed over 5,585 personnel and pay transactions through ADP year to date. This included processing personnel transactions to hire approximately 518 new full time employees year to date.

Accomplishment 6: Collaborated with the Chief Administrative Office to propose amendments to the Classified Pay Plan based upon the 2017 SSA Consultant Comprehensive Classification and Compensation Study resulting in adoption of the proposal by the Civil Service Commission and City Council.

Accomplishment 7: Collaborated with Payroll division of the Finance

Department on the multiple phased implementation of the SSA Pay Plan recommendations.

Accomplishment 8: Conducted a study of the S&WB Customer Service Division resulting in a recommendation to utilize the 311 Telecommunications job series to assist with recruitment and retention of employees.

Accomplishment 9: Conducted an audit of the Unclassified Police Commander position presenting a report to the Civil Service Commission August 21, 2018.

Accomplishment 10: Received and processed 90 employee disciplinary Appeals, completed 37 hearings and processed over 340 Public Integrity Bureau extension requests.

Accomplishment 11: Created and administered a new Police Sergeant promotional exam.

Accomplishment 12: Created and administered a new Fire Deputy/Division Chief promotional exam.

Accomplishment 13: Created and administered a new Police Lieutenant exam.

Accomplishment 14: Collaborated with the Youth Study Center to facilitate "on the spot" conditional job offers at job fairs in order to expedite the hiring of Juvenile Detention Officers.

Accomplishment 15: Participated in training conferences including IPMA, SIOP, and Neogov training conference.

Budget Priorities for this Year

Budget Priority 1: Collaborate with the City's Information and Technology Division to establish a Dash Board that provides a snapshot of the Department's performance on a real-time basis.

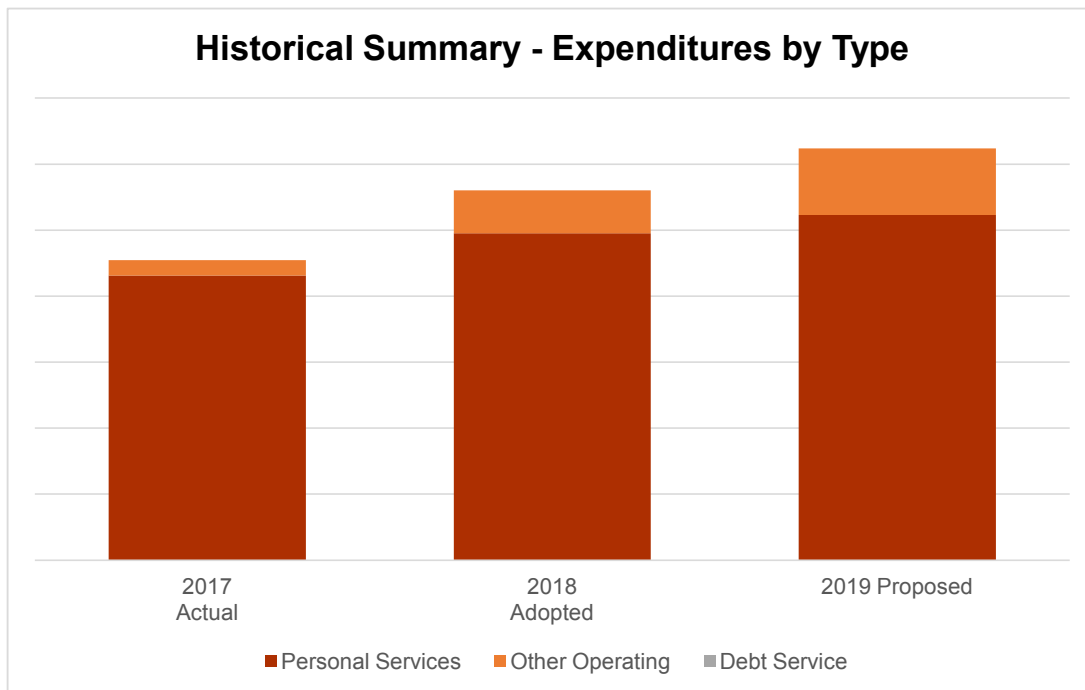
Budget Priority 2: Collaborate with the Administration and City Council to coordinate a Pay Disparity study.

Budget Priority 3: Collaborate with the NOPJF to digitize the Police Recruit Test and offer nation-wide testing.

Budget Priority 4: Create a Police Sergeant promotional examination and Fire Captain promotional examination by the third quarter of 2019.

Budget Priority 5: Expand the use of the WorkflowGen system to include departments outside of the City's email system.

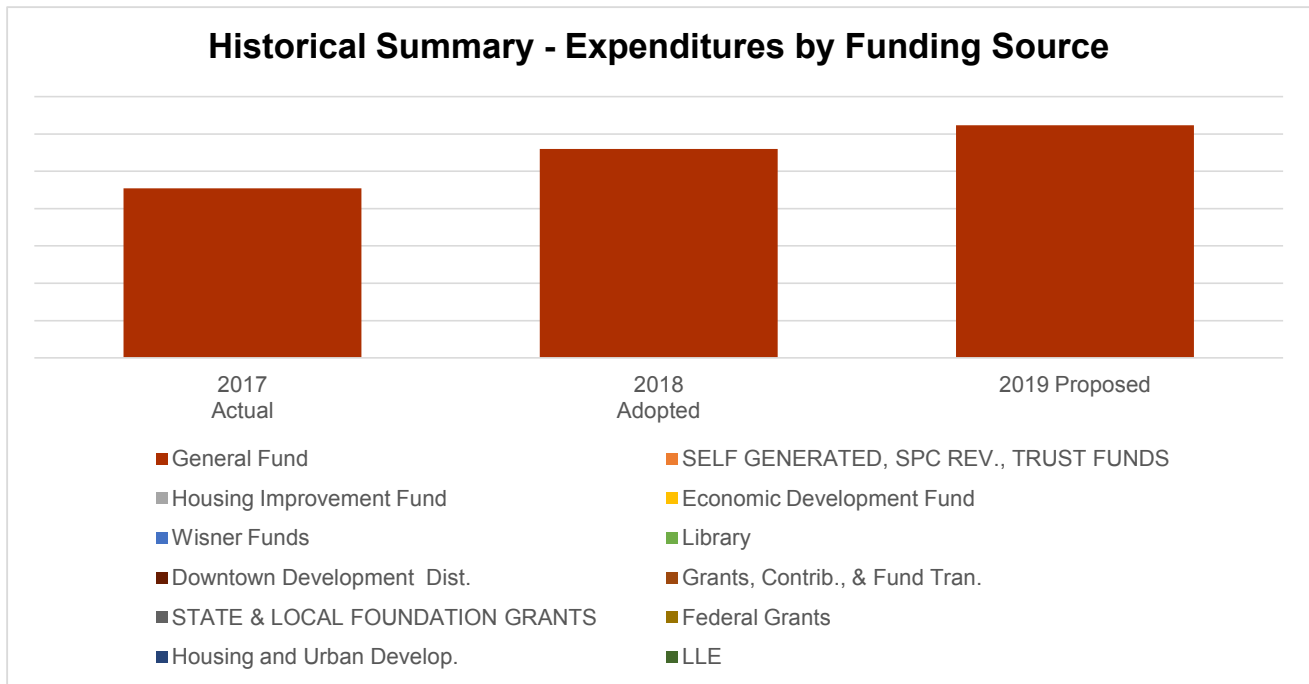
Budget Summary - Civil Service



Expenditures by Type - Civil Service

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	2,156,994	2,475,578	2,613,851	138,273	5.59%
Other Operating	114,604	324,922	504,922	180,000	55.40%
Debt Service	0	0	0	0	-
Total Expenditures	2,271,598	2,800,500	3,118,773	318,273	11.36%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - Civil Service

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	2,271,598	2,800,500	3,118,773	318,273	11.36%
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0	-
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0	-
Federal Grants	0	0	0	0	-
Housing and Urban Develop.	0	0	0	0	-
LLE	0	0	0	0	-
Total Funding	2,271,598	2,800,500	3,118,773	318,273	11.36%

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	2,475,578	2,613,851	138,273	5.59%
Total Department FTEs	27.73	27.73		

DEPARTMENTAL BUDGET SUMMARY

CIVIL SERVICE

	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018 - 2019
EXPENDITURES				
PERSONAL SERVICES	2,156,994	2,475,578	2,613,851	138,273
OTHER OPERATING	114,604	324,922	504,922	180,000
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$2,271,598	\$2,800,500	\$3,118,773	\$318,273
GENERAL FUND	2,271,598	2,800,500	3,118,773	318,273
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$2,271,598	\$2,800,500	\$3,118,773	\$318,273

CIVIL SERVICE		Civil Service		PROGRAM DETAIL	
Program No.		Personal Services	Other Operating	Debt Service	Total
001	GENERAL FUND				
4801	DIRECTOR'S OFFICE	2,613,851	504,922	0	3,118,773
001	GENERAL FUND TOTAL	2,613,851	504,922	0	3,118,773
DEPARTMENTAL TOTAL		2,613,851	504,922	0	3,118,773

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

Program No.	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
4801 DIRECTOR'S OFFICE	2,271,598	2,800,500	3,118,773	318,273
GENERAL FUND TOTAL	2,271,598	2,800,500	3,118,773	318,273
DEPARTMENT TOTAL	2,271,598	2,800,500	3,118,773	318,273

CIVIL SERVICE

Civil Service

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
4801 DIRECTOR'S OFFICE				
PERSONNEL ADMINISTRATOR	90	4.00	4.00	0.00
EXECUTIVE COUNSEL	U09	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	3.00	3.00	0.00
PERSONNEL ADMINISTRATOR, ASSISTANT	84	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	7.24	7.24	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT ASSISTANT	55	1.00	1.00	0.00
SENIOR PSYCHOMETRICIAN	73	1.49	1.49	0.00
MANAGEMENT SERVICES SPECIALIST	78	1.00	1.00	0.00
PERSONNEL DIRECTOR	06	1.00	1.00	0.00
DEPUTY PERSONNEL DIRECTOR	99	1.00	1.00	0.00
OFFICE ASSISTANT II	46	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	2.00	2.00	0.00
4801 DIRECTOR'S OFFICE TOTAL		27.73	27.73	0.00
001 GENERAL FUND TOTAL		27.73	27.73	0.00
DEPARTMENT TOTAL		27.73	27.73	0.00





Department of Public Works

Overview

Budget Summary

Public Works

Overview

Department Head: Warren E. Jones, PE
Address: City Hall, Room 6W03
1300 Perdido Street
New Orleans, LA 70112
Phone: (504) 658-8016
Hours of Operation: 8:00am to 5:00pm

Mission Statement

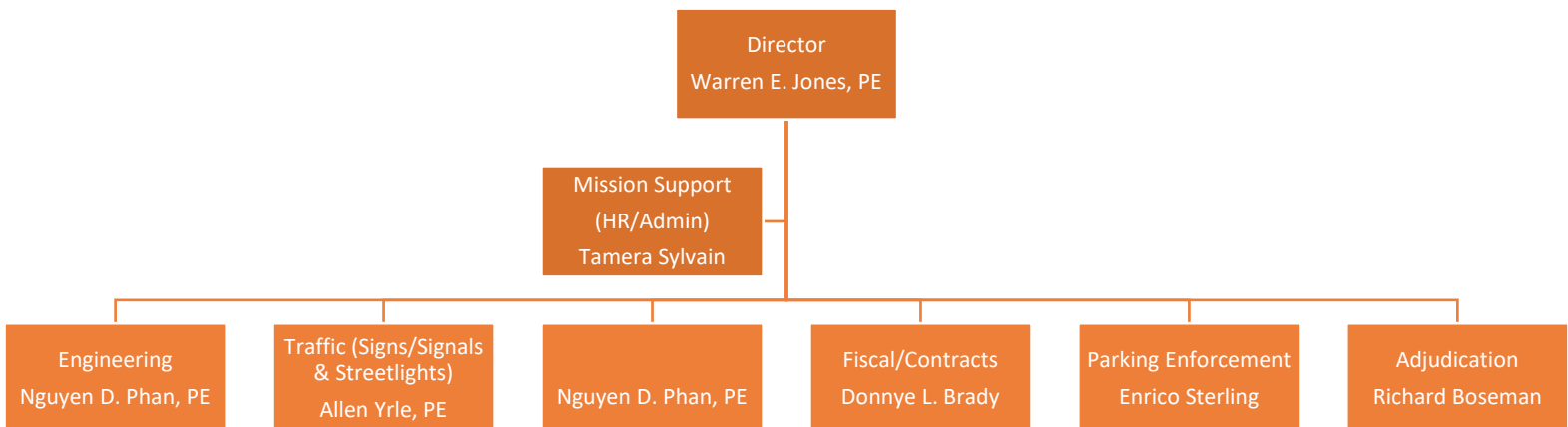
Our mission is to construct and maintain the highest quality of safe and sustainable transportation facilities for users of vehicular, bicycle, pedestrian and rail transportation, to improve the quality of life and create opportunities for economic development for all New Orleanians.

Vision Statement

A professional, customer-focused public service organization that is trusted and responsive to the needs of the community.

Organizational Chart

Public Works



Accomplishments of the Last Year

Accomplishment 1: Issued bid authorizations and/or construction Notices to Proceed worth approx. \$145M (thru 3Q. 2018) including JIRR Program (FEMA-funded) and Paving/drainage (City bonds, CDBG, etc.)

Accomplishment 2: Resumed Green Infrastructure Projects:

- Advertised Mid-City & Gentilly projects worth approx. \$28M
- Began design of \$60M worth of paving/drainage projects in Gentilly
- Resumed design of \$50M in drainage improvements in Broadmoor

Accomplishment 3 : Issued Notice to Proceed on \$9.5M Million Bourbon Street Phase II

Accomplishment 4: Won \$2.6M “Final Mile” biked-oriented development grant from Walton Family Foundation/People for Bikes

Accomplishment 5: DPW Dashboard. Enhanced Asset Management module (e.g. added catch basin inventory, 2006-2012 waterline point repairs) and Enhanced Maintenance Division daily work reports (e.g. asphalt crew).

Accomplishment 7: Maintenance Division implemented digital work records via hand-held tablet PC's integrated with DPW Dashboard

Department Goals for this Year

Goal 1: Complete Bourbon Street Phase II (Jun-2019)

Goal 2: Complete at least \$200M worth of JIRR Program construction work-in-place

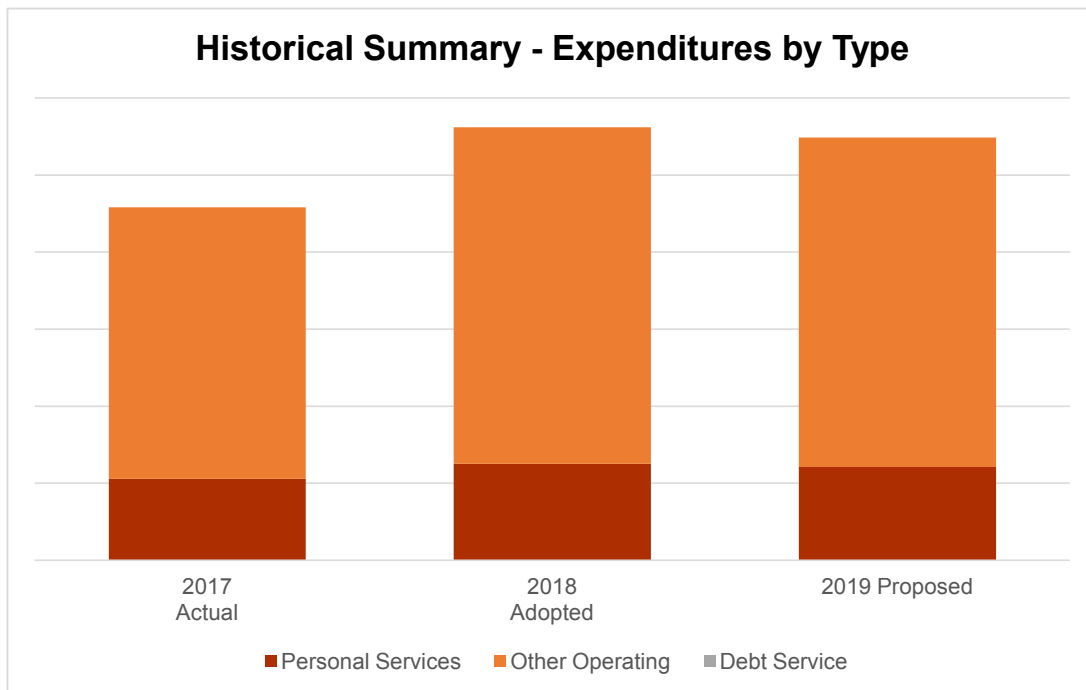
Goal 3: Add at least 20 new employees to Maintenance Division

Goal 4: Implement a city-wide, scheduled, programmatic approach to the following:

- Catch basin cleaning and repair
- Asphalt repairs/potholing (ref. “Pothole Killer” contract)
- Drainage ditch restoration
- “Pushup” sidewalk repairs

Goal 5: Incorporate tracking of 311 cases(open/closed) into DPW Dashboard

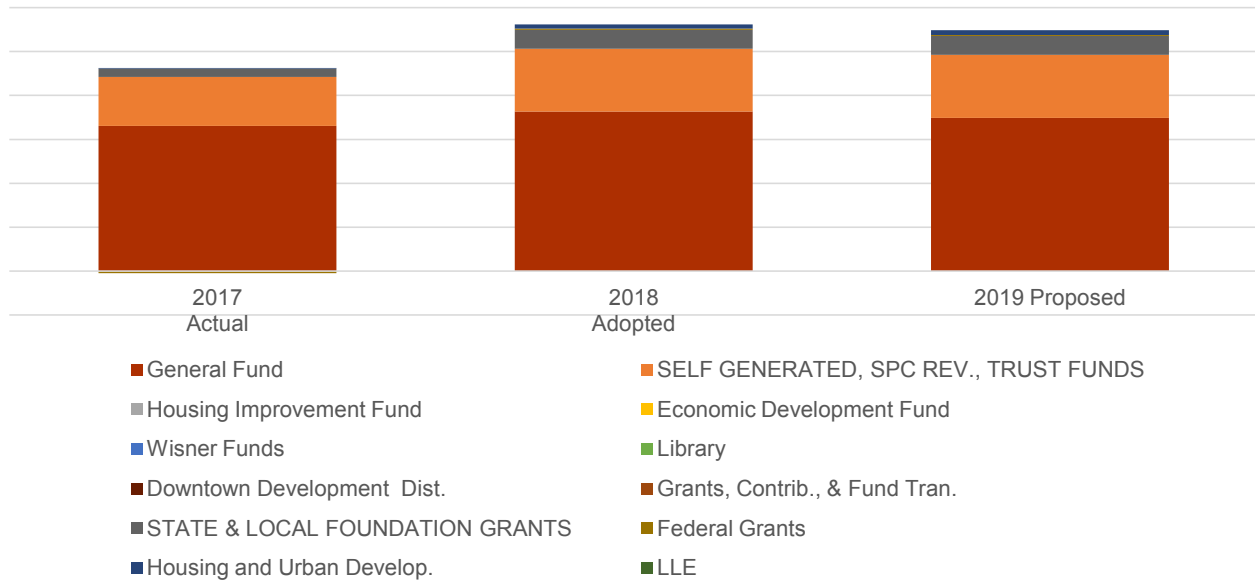
Budget Summary - Public Works



Expenditures by Type - Public Works

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	10,578,593	12,521,953	12,084,566	(437,387)	-3.49%
Other Operating	35,249,295	43,679,302	42,798,230	(881,072)	-2.02%
Debt Service	0	0	0	0	-
Total Expenditures	45,827,888	56,201,255	54,882,796	(1,318,459)	-2.35%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - Public Works

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	33,088,009	36,328,485	34,913,066	(1,415,419)	-3.90%
SELF GENERATED, SPC REV., TRUST FUNDS	11,142,860	14,350,000	14,350,000	0	0.00%
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	1,858,937	4,290,000	4,290,000	0	0.00%
Federal Grants	(467,809)	251,685	251,685	0	0.00%
Housing and Urban Develop.	205,891	981,085	1,078,045	96,960	9.88%
LLE	0	0	0	0	-
Total Funding	45,827,888	56,201,255	54,882,796	(1,318,459)	-2.35%

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	12,521,953	12,084,566	(437,387)	-3.49%
Total Department FTEs	194.75	194.75		

DEPARTMENTAL BUDGET SUMMARY

PUBLIC WORKS

	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018 - 2019
EXPENDITURES				
PERSONAL SERVICES	10,578,593	12,521,953	12,084,566	(437,387)
OTHER OPERATING	35,249,295	43,679,302	42,798,230	(881,072)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$45,827,888	\$56,201,255	\$54,882,796	\$(1,318,459)
GENERAL FUND	33,088,009	36,328,485	34,913,066	(1,415,419)
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	205,891	981,085	1,078,045	96,960
SELF GEN., SPC REV., TRUST FUNDS	11,142,860	14,350,000	14,350,000	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	(467,809)	251,685	251,685	0
STATE & LOCAL FOUNDATION GRANTS	1,858,937	4,290,000	4,290,000	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$45,827,888	\$56,201,255	\$54,882,796	\$(1,318,459)

PUBLIC WORKS**Public Works****PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
001	GENERAL FUND				
5001	DIRECTOR'S OFFICE	1,795,883	1,147,000	0	2,942,883
5002	PARKING ADJUDICATION	435,345	8,890,000	0	9,325,345
5005	STREET LIGHT MAINTENANCE	171,829	1,912,000	0	2,083,829
5051	ENGINEERING & PLANNING	440,495	0	0	440,495
5110	RIGHT-OF-WAY MANAGEMENT	525,167	0	0	525,167
5112	DEDICATED MILLAGE	1,110,920	2,000,000	0	3,110,920
5130	FIELD OPERATIONS STAFF	491,674	0	0	491,674
5251	TRAFFIC MANAGEMENT	434,159	100,000	0	534,159
5252	TRAFFIC SIGN SHOP	530,765	0	0	530,765
5253	SIGNAL SHOP	506,032	866,000	0	1,372,032
5356	TICKET WRITING SECTION	4,187,251	7,103,500	0	11,290,751
5358	TOWING & IMPOUNDMENT	1,455,046	810,000	0	2,265,046
001	GENERAL FUND TOTAL	12,084,566	22,828,500	0	34,913,066
052	ROAD & PAVEMENT RESTORE FUND				
5110	RIGHT-OF-WAY MANAGEMENT	0	10,000,000	0	10,000,000
052	ROAD & PAVEMENT RESTORE FUND TOTAL	0	10,000,000	0	10,000,000
140	BRITISH PETROLEUM SETTLEMENT F				
5110	RIGHT-OF-WAY MANAGEMENT	0	3,000,000	0	3,000,000
140	BRITISH PETROLEUM SETTLEMENT F TOTAL	0	3,000,000	0	3,000,000
207	FRENCH QUARTER IMPROVEMENT FD				
5113	FRENCH QUARTER IMPROV	0	600,000	0	600,000
207	FRENCH QUARTER IMPROVEMENT FD TOTAL	0	600,000	0	600,000

PUBLIC WORKS		Public Works		PROGRAM DETAIL	
Program No.		Personal Services	Other Operating	Debt Service	Total
256	INDIGENT DEFENDER				
5356	TICKET WRITING SECTION	0	750,000	0	750,000
256	INDIGENT DEFENDER TOTAL	0	750,000	0	750,000
FEM	FED DEPARTMENT OF EMERGENCY				
5001	DIRECTOR'S OFFICE	0	251,685	0	251,685
FEM	FED DEPARTMENT OF EMERGENCY TOTAL	0	251,685	0	251,685
HUD	HOUSING AND URBAN DEVELOPMENT				
5131	FIELD OPERATIONS (CD)	0	1,078,045	0	1,078,045
HUD	HOUSING AND URBAN DEVELOPMENT TOTAL	0	1,078,045	0	1,078,045
PRIV	LOCAL FOUNDATION GRANTS				
5001	DIRECTOR'S OFFICE	0	4,290,000	0	4,290,000
PRIV	LOCAL FOUNDATION GRANTS TOTAL	0	4,290,000	0	4,290,000
DEPARTMENTAL TOTAL		12,084,566	42,798,230	0	54,882,796

PUBLIC WORKS

Public Works

EXPENDITURE SUMMARY

Program No.		Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001	GENERAL FUND				
5001	DIRECTOR'S OFFICE	1,541,454	3,112,570	2,942,883	(169,687)
5002	PARKING ADJUDICATION	7,165,983	8,507,534	9,325,345	817,811
5005	STREET LIGHT MAINTENANCE	580,942	600,000	2,083,829	1,483,829
5051	ENGINEERING & PLANNING	508,169	382,108	440,495	58,387
5110	RIGHT-OF-WAY MANAGEMENT	4,920,412	3,284,423	525,167	(2,759,256)
5112	DEDICATED MILLAGE	4,032,599	4,861,230	3,110,920	(1,750,310)
5130	FIELD OPERATIONS STAFF	525,651	555,855	491,674	(64,181)
5251	TRAFFIC MANAGEMENT	410,488	419,737	534,159	114,422
5252	TRAFFIC SIGN SHOP	505,909	504,698	530,765	26,067
5253	SIGNAL SHOP	622,650	580,074	1,372,032	791,958
5356	TICKET WRITING SECTION	10,124,795	11,498,740	11,290,751	(207,989)
5358	TOWING & IMPOUNDMENT	2,148,957	2,021,516	2,265,046	243,530
	GENERAL FUND TOTAL	33,088,009	36,328,485	34,913,066	(1,415,419)
052	ROAD & PAVEMENT RESTORE FUND				
5110	RIGHT-OF-WAY MANAGEMENT	7,160,136	10,000,000	10,000,000	0
	ROAD & PAVEMENT RESTORE FUND TOTAL	7,160,136	10,000,000	10,000,000	0
140	BRITISH PETROLEUM SETTLEMENT F				
5110	RIGHT-OF-WAY MANAGEMENT	2,642,155	3,000,000	3,000,000	0
	BRITISH PETROLEUM SETTLEMENT F TOTAL	2,642,155	3,000,000	3,000,000	0
207	FRENCH QUARTER IMPROVEMENT FD				
5113	FRENCH QUARTER IMPROV	322,054	600,000	600,000	0
	FRENCH QUARTER IMPROVEMENT FD TOTAL	322,054	600,000	600,000	0
256	INDIGENT DEFENDER				
5356	TICKET WRITING SECTION	1,018,515	750,000	750,000	0
	INDIGENT DEFENDER TOTAL	1,018,515	750,000	750,000	0
FEM	FED DEPARTMENT OF EMERGENCY				

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

Program No.	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
5001 DIRECTOR'S OFFICE	(467,809)	251,685	251,685	0
FED DEPARTMENT OF EMERGENCY TOTAL	(467,809)	251,685	251,685	0
HUD HOUSING AND URBAN DEVELOPMENT				
5131 FIELD OPERATIONS (CD)	205,891	981,085	1,078,045	96,960
HOUSING AND URBAN DEVELOPMENT TOTAL	205,891	981,085	1,078,045	96,960
PRIV LOCAL FOUNDATION GRANTS				
5001 DIRECTOR'S OFFICE	0	0	4,290,000	4,290,000
LOCAL FOUNDATION GRANTS TOTAL	0	0	4,290,000	4,290,000
RIV LOCAL FOUNDATION GRANTS				
5001 DIRECTOR'S OFFICE	1,858,937	4,290,000	0	(4,290,000)
LOCAL FOUNDATION GRANTS TOTAL	1,858,937	4,290,000	0	(4,290,000)
DEPARTMENT TOTAL	45,827,888	56,201,255	54,882,796	(1,318,459)

PUBLIC WORKS

Public Works

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
5001 DIRECTOR'S OFFICE				
OFFICE ASSISTANT II	46	1.00	1.00	0.00
DIRECTOR OF PUBLIC WORKS	U03	1.00	1.00	0.00
ACCOUNTANT III	76	1.86	1.86	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
MANAGEMENT SERVICES ADMINISTRATOR	88	1.00	1.00	0.00
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
5001 DIRECTOR'S OFFICE TOTAL		8.86	8.86	0.00
5002 PARKING ADJUDICATION				
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
PRINCIPAL OFFICE SUPPORT SPECIALIST	59	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	0.00
OFFICE ASSISTANT II	46	2.00	2.00	0.00
ADMINISTRATIVE SUPPORT SUPV IV	69	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
5002 PARKING ADJUDICATION TOTAL		7.00	7.00	0.00
5005 STREET LIGHT MAINTENANCE				
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
PUBLIC WORKS CONST. MANAGER IV	92	1.00	1.00	0.00
5005 STREET LIGHT MAINTENANCE TOTAL		2.00	2.00	0.00
5051 ENGINEERING & PLANNING				
ENGINEER INTERN II	81	1.00	1.00	0.00

PUBLIC WORKS

Public Works

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
PRINCIPAL ENGINEER	96	1.49	1.49	0.00
ENGINEERING DIVISION MANAGER	02	1.00	1.00	0.00
5051 ENGINEERING & PLANNING TOTAL		3.49	3.49	0.00
5110 RIGHT-OF-WAY MANAGEMENT				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
CONSTRUCTION INSPECTOR SUPERVISOR	72	1.00	1.00	0.00
CONSTRUCTION INSPECTOR II	66	4.00	4.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
PUBLIC WORKS MAINTENANCE SUPERINTENDENT	77	1.00	1.00	0.00
5110 RIGHT-OF-WAY MANAGEMENT TOTAL		8.00	8.00	0.00
5112 DEDICATED MILLAGE				
LABORER	41	13.00	13.00	0.00
EQUIPMENT OPERATOR II	52	8.00	8.00	0.00
PUBLIC WORKS MAINTENANCE WORKER I	44	3.00	3.00	0.00
5112 DEDICATED MILLAGE TOTAL		24.00	24.00	0.00
5130 FIELD OPERATIONS STAFF				
PUBLIC WORKS SUPERVISOR II	65	2.00	2.00	0.00
PUBLIC WORKS SUPERVISOR III	69	0.40	0.40	0.00
LABORER	41	3.00	3.00	0.00
EQUIPMENT OPERATOR II	52	4.00	4.00	0.00
5130 FIELD OPERATIONS STAFF TOTAL		9.40	9.40	0.00
5251 TRAFFIC MANAGEMENT				
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
ENGINEER INTERN II	81	2.00	2.00	0.00
SENIOR PRINCIPAL ENGINEER	98	1.00	1.00	0.00

PUBLIC WORKS

Public Works

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
5251 TRAFFIC MANAGEMENT TOTAL		4.00	4.00	0.00
5252 TRAFFIC SIGN SHOP				
TRAFFIC SIGN TECHNICIAN	43	1.00	1.00	0.00
TRAFFIC SIGN SUPERVISOR	56	1.00	1.00	0.00
SENIOR SIGN FABRICATOR	65	1.00	1.00	0.00
WORKSHOP SUPERVISOR	68	1.00	1.00	0.00
LABORER	41	7.00	7.00	0.00
5252 TRAFFIC SIGN SHOP TOTAL		11.00	11.00	0.00
5253 SIGNAL SHOP				
TRAFFIC SIGNAL TECHNICIAN I	61	3.00	3.00	0.00
TRAFFIC SIGNAL TECHNICIAN II	63	2.00	2.00	0.00
TRAFFIC SIGNAL SPECIALIST	73	2.00	2.00	0.00
LABORER	41	2.00	2.00	0.00
5253 SIGNAL SHOP TOTAL		9.00	9.00	0.00
5356 TICKET WRITING SECTION				
PARKING ENFORCEMENT OFFICER II	49	21.00	21.00	0.00
PARKING ENFORCEMENT FIELD SUPERVISOR	59	8.00	8.00	0.00
PARKING ENFORCEMENT OFFICER I	46	27.00	27.00	0.00
PARKING ENFORCEMENT SECTION SUPERVISOR	63	4.00	4.00	0.00
PARKING ENFORCEMENT OFFICER III	52	7.00	7.00	0.00
ASSISTANT PARKING ADMINISTRATOR	76	1.00	1.00	0.00
PARKING ADMINISTRATOR	80	1.00	1.00	0.00
PARKING SECTION MANAGER	71	1.00	1.00	0.00
PARKING ENFORCEMENT OFFICER I	26	1.00	1.00	0.00
PARKING ENFORCEMENT SQUAD LEADER	56	10.00	10.00	0.00

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

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
5356	TICKET WRITING SECTION TOTAL	81.00	81.00	0.00
5358	TOWING & IMPOUNDMENT			
	TOW TRUCK OPERATOR SUPERVISOR	5.00	5.00	0.00
	PARKING ENFORCEMENT SECTION SUPERVISOR	2.00	2.00	0.00
	TOW TRUCK OPERATOR IV - LEAD	1.00	1.00	0.00
	TOW TRUCK OPERATOR I	12.00	12.00	0.00
	TOW TRUCK OPERATOR III	6.00	6.00	0.00
	PARKING SECTION MANAGER	1.00	1.00	0.00
5358	TOWING & IMPOUNDMENT TOTAL	27.00	27.00	0.00
001	GENERAL FUND TOTAL	194.75	194.75	0.00
DEPARTMENT TOTAL		194.75	194.75	0.00





Parks and Parkways
Overview
Budget Summary

Parks and Parkways

Overview

Department Head: Ann E. Macdonald
Address: 2829 Gentilly Blvd, New Orleans LA 70122
Phone: 504-658-3201
Hours of Operation: Administration Office Hours: 8 a.m. – 5 p.m.
Field Personnel Hours: 7 a.m. -- 3:30 p.m.
24 Hour 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.

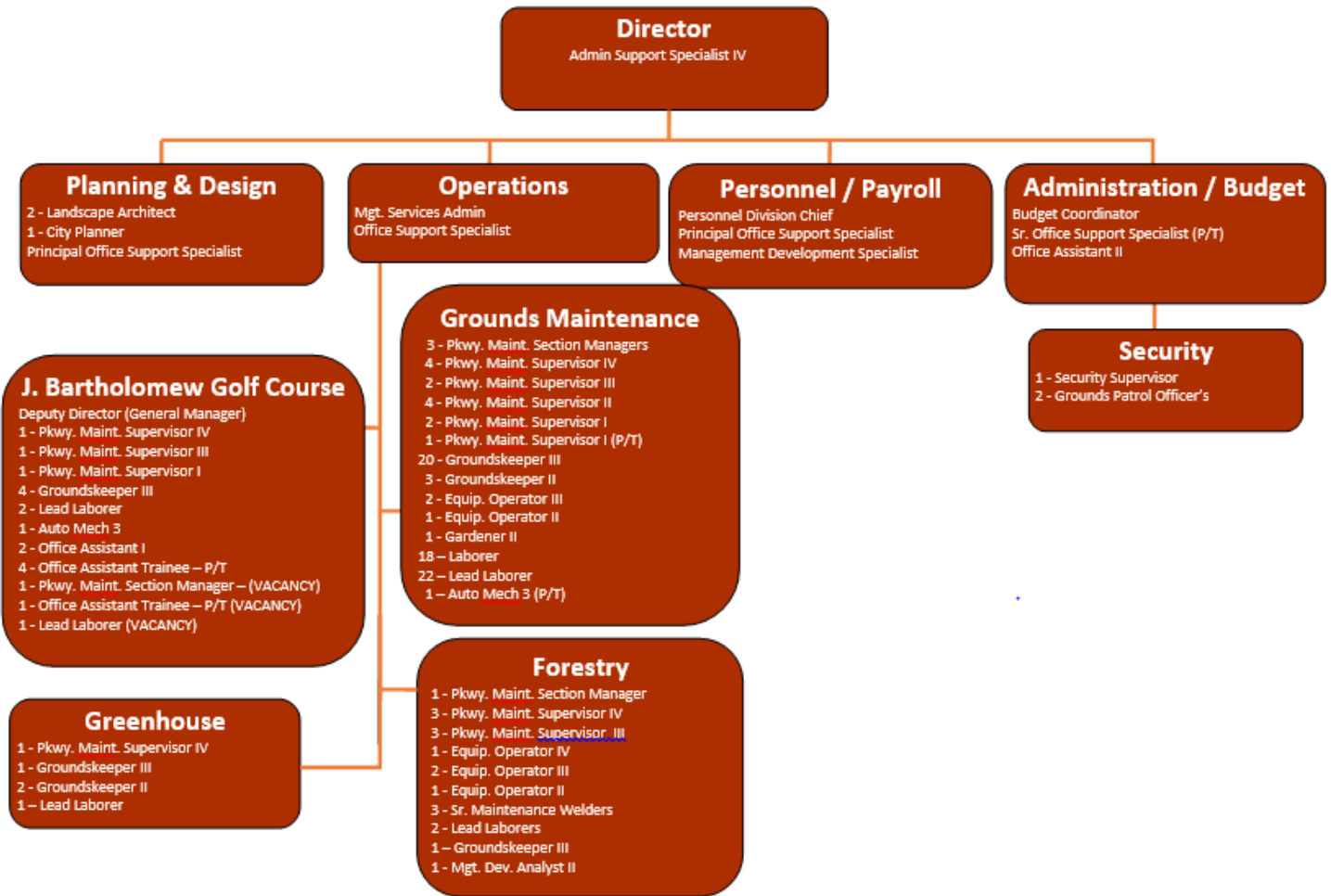
Vision Statement

The Department of Parks and Parkways has a long-term vision to achieve the following outcomes:

- Stronger partnerships with the private sector, community groups and volunteers
- Provide our already strong, responsive team with resources to further enhance our capacity to respond proactively to challenges
- Research and implement cost saving techniques for land management and enhancement
- Continue building a proactive urban forestry program consisting of mulching, mapping and pruning in order to protect the City's investment in trees and reduce the amount of landfill waste

Organizational Chart

Organizational Chart – Parks and Parkways



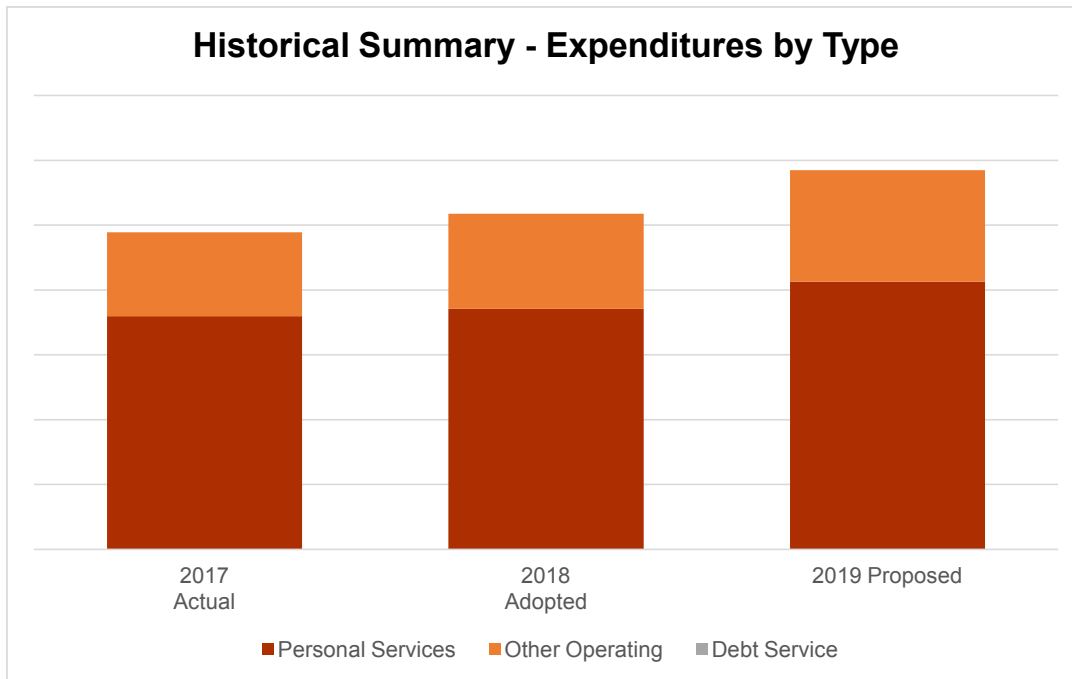
Accomplishments of the Last Year

- **Accomplishment 1:** 315 events held in Parkways' Public Greenspaces through September 30, 2018
- **Accomplishment 2:** Together our partners have donated 6,842 hours through September 2018 with a labor value (based on the City's minimum \$11.24/hr) of approximately \$76,904. The Ranger at Joseph Bartholomew Golf Course are our most prolific volunteer group donating their time daily to the course.

Budget Priorities for this Year

- **Budget Priority 1:** Grow the regular citywide neutral ground tree installation and park maintenance program, including ongoing development of tree planting initiatives for fall/winter 2019 in neutral grounds and parks through partnerships with Groundworks, NOLA Tree Project, Lafayette Square Conservancy, Coliseum Square Association, Friends of Palmer Park, SOUL (Sustaining Our Urban Landscapes), and other non-profit partners
- **Budget Priority 2:** Extension of the Poydras Street sculpture exhibition along N/S Galvez St corridor in partnership with Helis Foundation
- **Budget Priority 3:** Continue to investigate funding and resources to build upon the existing GIS tree inventory and further develop our mapping program into a useful tool for multiple city departments
- **Budget Priority 4:** Continue development of arboretum and test beds on the Parkways Gentilly campus, including planning for future meadow installation
- **Budget Priority 5:** Initiate the strategic plan development process for the green spaces stewarded by Parkways

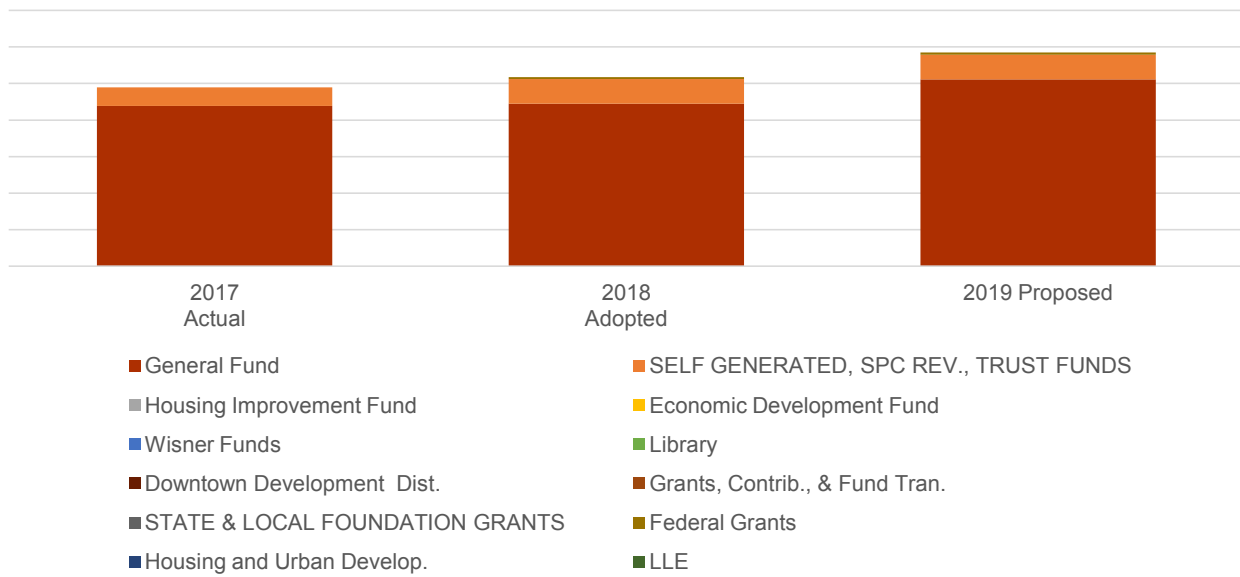
Budget Summary - Parks and Parkways



Expenditures by Type - Parks and Parkways

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	7,197,881	7,422,718	8,264,678	841,960	11.34%
Other Operating	2,583,077	2,929,469	3,429,469	500,000	17.07%
Debt Service	0	0	0	0	-
Total Expenditures	9,780,958	10,352,187	11,694,147	1,341,960	12.96%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - Parks and Parkways

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	8,766,594	8,892,114	10,234,074	1,341,960	15.09%
SELF GENERATED, SPC REV., TRUST FUNDS	1,014,364	1,350,000	1,350,000	0	0.00%
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0	-
Federal Grants	0	110,073	110,073	0	0.00%
Housing and Urban Develop.	0	0	0	0	-
LLE	0	0	0	0	-
Total Funding	9,780,958	10,352,187	11,694,147	1,341,960	12.96%

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	7,422,718	8,264,678	841,960	11.34%
Total Department FTEs	142.94	142.94		

DEPARTMENTAL BUDGET SUMMARY

PARKWAY

	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018 - 2019
EXPENDITURES				
PERSONAL SERVICES	7,197,881	7,422,718	8,264,678	841,960
OTHER OPERATING	2,583,077	2,929,469	3,429,469	500,000
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$9,780,958	\$10,352,187	\$11,694,147	\$1,341,960
GENERAL FUND	8,766,594	8,892,114	10,234,074	1,341,960
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	1,014,364	1,350,000	1,350,000	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	110,073	110,073	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$9,780,958	\$10,352,187	\$11,694,147	\$1,341,960

PARKWAY**Parks and Parkways****PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
6201	SUPERINTENDENT'S OFFICE	288,192	2,136	0	290,328
6210	PLANNING & DESIGN	334,340	1,739	0	336,079
6221	ADMINISTRATION	243,234	101,331	0	344,565
6222	BUILDING MAINTENANCE	189,937	0	0	189,937
6224	GRASS CUTTING MILLAGE	353,310	0	0	353,310
6231	OPERATIONS ADMINISTRATION	620,657	16,829	0	637,486
6232	NURSERY & PARK SECURITY	126,121	0	0	126,121
6241	TREE TRIMMING MILLAGE	0	281,850	0	281,850
6242	TREE MAINTENANCE	632,775	0	0	632,775
6243	GROUNDS MAINTENANCE	3,956,828	1,652,060	0	5,608,888
6250	GOLF COURSES	53,029	0	0	53,029
6251	JOE BARTHOLOMEW GOLF COURSE	559,945	0	0	559,945
6252	GOLF COURSE BRECHTEL PARK	108,238	28,028	0	136,266
6255	ARMSTRONG PARK	43,910	0	0	43,910
6261	NURSERY & GREENHOUSE	217,147	0	0	217,147
6263	HEAVY EQUIPMENT	274,648	0	0	274,648
6280	CHEF HIGHWAY PROJECT	62,367	85,423	0	147,790
001 GENERAL FUND TOTAL		8,064,678	2,169,396	0	10,234,074
203 JOE BARTHOLOMEW GOLF COURSE					
6251	JOE BARTHOLOMEW GOLF COURSE	200,000	650,000	0	850,000
203 JOE BARTHOLOMEW GOLF COURSE TOTAL		200,000	650,000	0	850,000
308 PLANT A TREE CAMPAIGN					
6201	SUPERINTENDENT'S OFFICE	0	500,000	0	500,000

PARKWAY		Parks and Parkways		PROGRAM DETAIL	
Program No.		Personal Services	Other Operating	Debt Service	Total
308	PLANT A TREE CAMPAIGN TOTAL	0	500,000	0	500,000
	FEM FED DEPARTMENT OF EMERGENCY				
6210	PLANNING & DESIGN	0	110,073	0	110,073
	FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	110,073	0	110,073
DEPARTMENTAL TOTAL		8,264,678	3,429,469	0	11,694,147

PARKWAY

Parks and Parkways

EXPENDITURE SUMMARY

Program No.		Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001	GENERAL FUND				
6201	SUPERINTENDENT'S OFFICE	352,426	274,269	290,328	16,059
6210	PLANNING & DESIGN	312,121	317,000	336,079	19,079
6221	ADMINISTRATION	297,891	339,384	344,565	5,181
6222	BUILDING MAINTENANCE	190,180	189,346	189,937	591
6224	GRASS CUTTING MILLAGE	341,711	276,573	353,310	76,737
6231	OPERATIONS ADMINISTRATION	555,626	545,276	637,486	92,210
6232	NURSERY & PARK SECURITY	147,428	115,516	126,121	10,605
6241	TREE TRIMMING MILLAGE	281,260	281,850	281,850	0
6242	TREE MAINTENANCE	571,113	593,542	632,775	39,233
6243	GROUNDS MAINTENANCE	4,342,995	4,635,658	5,608,888	973,230
6250	GOLF COURSES	49,131	49,073	53,029	3,956
6251	JOE BARTHOLOMEW GOLF COURSE	578,834	504,944	559,945	55,001
6252	GOLF COURSE BRECHTEL PARK	87,718	128,388	136,266	7,878
6255	ARMSTRONG PARK	24,014	40,946	43,910	2,964
6261	NURSERY & GREENHOUSE	218,293	201,985	217,147	15,162
6263	HEAVY EQUIPMENT	281,297	256,733	274,648	17,915
6280	CHEF HIGHWAY PROJECT	134,556	141,631	147,790	6,159
	GENERAL FUND TOTAL	8,766,594	8,892,114	10,234,074	1,341,960
203	JOE BARTHOLOMEW GOLF COURSE				
6251	JOE BARTHOLOMEW GOLF COURSE	703,026	850,000	850,000	0
	JOE BARTHOLOMEW GOLF COURSE TOTAL	703,026	850,000	850,000	0
308	PLANT A TREE CAMPAIGN				
6201	SUPERINTENDENT'S OFFICE	311,338	500,000	500,000	0
	PLANT A TREE CAMPAIGN TOTAL	311,338	500,000	500,000	0
FEM	FED DEPARTMENT OF EMERGENCY				
6210	PLANNING & DESIGN	0	110,073	110,073	0
	FED DEPARTMENT OF EMERGENCY TOTAL	0	110,073	110,073	0

PARKWAY**Parks and Parkways****EXPENDITURE SUMMARY**

Program No.	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
DEPARTMENT TOTAL	9,780,958	10,352,187	11,694,147	1,341,960

PARKWAY

Parks and Parkways

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
6201 SUPERINTENDENT'S OFFICE				
PRINCIPAL OFFICE SUPPORT SPECIALIST	59	1.00	1.00	0.00
DIRECTOR OF PARKS & PARKWAY	U00	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	0.00
6201 SUPERINTENDENT'S OFFICE TOTAL		3.00	3.00	0.00
6210 PLANNING & DESIGN				
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
LANDSCAPE ARCHITECT	79	2.00	2.00	0.00
SENIOR CITY PLANNER	76	1.00	1.00	0.00
6210 PLANNING & DESIGN TOTAL		4.00	4.00	0.00
6221 ADMINISTRATION				
BUDGET COORDINATOR	86	1.00	1.00	0.00
PRINCIPAL OFFICE SUPPORT SPECIALIST	59	1.00	1.00	0.00
PERSONNEL DIVISION CHIEF	86	1.00	1.00	0.00
6221 ADMINISTRATION TOTAL		3.00	3.00	0.00
6222 BUILDING MAINTENANCE				
SENIOR MAINTENANCE WELDER	69	3.00	3.00	0.00
6222 BUILDING MAINTENANCE TOTAL		3.00	3.00	0.00
6224 GRASS CUTTING MILLAGE				
LABORER	41	2.00	2.00	0.00
GROUNDSKEEPER III	50	3.00	3.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR I	52	1.00	1.00	0.00
LABORER	41	1.00	1.00	0.00

PARKWAY

Parks and Parkways

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
6224 GRASS CUTTING MILLAGE TOTAL		7.00	7.00	0.00
6231 OPERATIONS ADMINISTRATION				
ADMINISTRATIVE SUPPORT SUPV IV	69	1.00	1.00	0.00
PRINCIPAL OFFICE SUPPORT SPECIALIST	59	0.49	0.49	0.00
SENIOR OFFICE SUPPORT SPECIALIST	56	0.49	0.49	0.00
MANAGEMENT SERVICES ADMINISTRATOR	88	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR IV	69	1.00	1.00	0.00
PARKWAYS MAINTENANCE SECTION MANAGER	80	1.00	1.00	0.00
PARKWAYS MAINTENANCE SECTION MANAGER	80	3.00	3.00	0.00
6231 OPERATIONS ADMINISTRATION TOTAL		7.98	7.98	0.00
6232 NURSERY & PARK SECURITY				
GROUNDS PATROL OFFICER	58	1.00	1.00	0.00
SECURITY SUPERVISOR	63	1.00	1.00	0.00
6232 NURSERY & PARK SECURITY TOTAL		2.00	2.00	0.00
6242 TREE MAINTENANCE				
PARKWAYS MAINTENANCE SUPERVISOR I	52	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR III	60	3.00	3.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR IV	69	2.00	2.00	0.00
EQUIPMENT OPERATOR II	52	1.00	1.00	0.00
PARKWAYS MAINTENANCE SECTION MANAGER	80	1.00	1.00	0.00
LABORER	41	3.00	3.00	0.00
6242 TREE MAINTENANCE TOTAL		11.00	11.00	0.00
6243 GROUNDS MAINTENANCE				
PARKWAYS MAINTENANCE SUPERVISOR III	60	1.00	1.00	0.00
EQUIPMENT OPERATOR III	58	2.00	2.00	0.00

PARKWAY

Parks and Parkways

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
EQUIPMENT OPERATOR IV	62	1.00	1.00	0.00
AUTOMOTIVE MECHANIC III	66	0.49	0.49	0.00
AUTOMOTIVE MECHANIC III	66	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR IV	69	4.00	4.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR I	52	1.20	1.20	0.00
GROUNDSKEEPER III	50	18.00	18.00	0.00
GROUNDSKEEPER II	45	4.00	4.00	0.00
GARDENER II	44	1.00	1.00	0.00
LABORER	41	3.00	3.00	0.00
LABORER	41	33.00	33.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR II	54	2.00	2.00	0.00
GROUNDS PATROL OFFICER	58	1.00	1.00	0.00
6243 GROUNDS MAINTENANCE TOTAL		72.69	72.69	0.00
6250 GOLF COURSES				
GROUNDSKEEPER III	50	1.00	1.00	0.00
6250 GOLF COURSES TOTAL		1.00	1.00	0.00
6251 JOE BARTHOLOMEW GOLF COURSE				
OFFICE ASSISTANT, TRAINEE	40	3.56	3.56	0.00
GROUNDSKEEPER III	50	2.00	2.00	0.00
GROUNDSKEEPER II	45	1.00	1.00	0.00
LABORER	41	2.00	2.00	0.00
LABORER	41	1.00	1.00	0.00
OFFICE ASSISTANT II	46	2.71	2.71	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
6251 JOE BARTHOLOMEW GOLF COURSE TOTAL		13.27	13.27	0.00

PARKWAY

Parks and Parkways

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
6252 GOLF COURSE BRECHTEL PARK				
LABORER	41	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR III	60	1.00	1.00	0.00
6252 GOLF COURSE BRECHTEL PARK TOTAL		2.00	2.00	0.00
6255 ARMSTRONG PARK				
LABORER	41	1.00	1.00	0.00
6255 ARMSTRONG PARK TOTAL		1.00	1.00	0.00
6261 NURSERY & GREENHOUSE				
PARKWAYS MAINTENANCE SUPERVISOR IV	69	1.00	1.00	0.00
GROUNDSKEEPER III	50	1.00	1.00	0.00
LABORER	41	1.00	1.00	0.00
GROUNDSKEEPER II	45	1.00	1.00	0.00
6261 NURSERY & GREENHOUSE TOTAL		4.00	4.00	0.00
6263 HEAVY EQUIPMENT				
GROUNDSKEEPER III	50	2.00	2.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR II	54	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR III	60	1.00	1.00	0.00
EQUIPMENT OPERATOR III	58	1.00	1.00	0.00
6263 HEAVY EQUIPMENT TOTAL		5.00	5.00	0.00
6280 CHEF HIGHWAY PROJECT				
PARKWAYS MAINTENANCE SUPERVISOR II	54	1.00	1.00	0.00
6280 CHEF HIGHWAY PROJECT TOTAL		1.00	1.00	0.00
001 GENERAL FUND TOTAL		140.94	140.94	0.00
203 JOE BARTHOLOMEW GOLF COURSE				

PARKWAY**Parks and Parkways****PERSONNEL SUMMARY**

Program No.		Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
6251	JOE BARTHOLOMEW GOLF COURSE				
	PARKWAYS MAINTENANCE SUPERVISOR IV	69	1.00	1.00	0.00
	DEPUTY DIRECTOR, PARKS AND PARKWAYS	U70	1.00	1.00	0.00
6251	JOE BARTHOLOMEW GOLF COURSE TOTAL		2.00	2.00	0.00
203	JOE BARTHOLOMEW GOLF COURSE TOTAL		2.00	2.00	0.00
DEPARTMENT TOTAL			142.94	142.94	0.00





Library
Overview
Budget Summary

Library

Overview

Department Head: Charles M. Brown
Address: 219 Loyola Ave, New Orleans, LA 70112
Phone: (504) 596-2600
Hours of Operation: Business Office Hours: M-F, 9 a.m. – 5 p.m.
Regionals: M-Th., 10 a.m. – 8 p.m.; F- Sat., 10 a.m. – 5 p.m.;
Sun., 1 p.m. – 5 p.m.
Branches: M-Th., 10 a.m. – 8 p.m.; F – Sat., 10 a.m. – 5 p.m.

Mission Statement

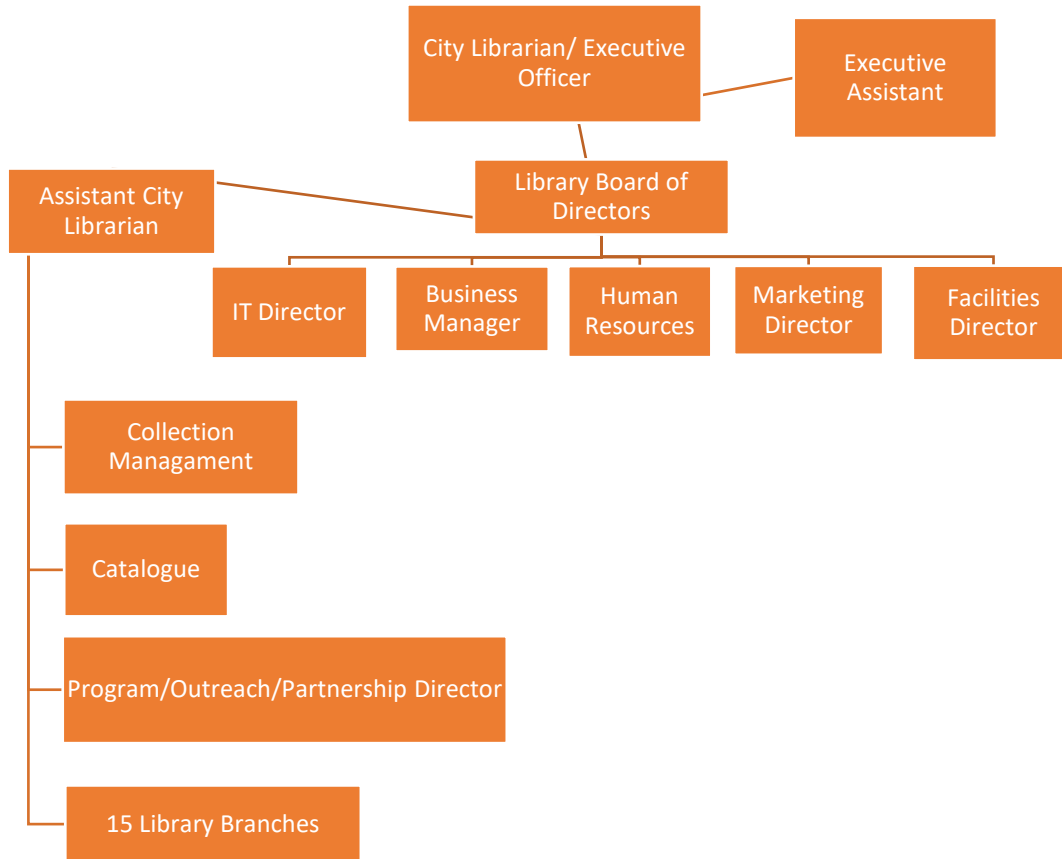
New Orleans Public Library: Transforming Lives, Enriching Neighborhoods, and Preserving History

Vision Statement

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

Organizational Chart

Organizational Chart – Library



Accomplishments of the Last Year

Accomplishment 1: New Monthly Library Magazine

- As we surpassed the halfway point of the implementation of our strategic plan, part of its success includes the launch of our new library magazine. A vehicle for promoting services to the citizenry of New Orleans reaching more library users and new users every day.

Accomplishment 2: Main Library - Best Buy Teen Tech Center

- Over 150 teens and adults celebrated the opening of the new Best Buy Teen Tech Center on the second floor of the Main Library. The Best Buy Teen Tech Center is equipped with technology and multimedia tools that can be used for music and video production, interactive programming, graphic design, and much more. It is the first of its kind in Louisiana and is the 17th built by Best Buy, which plans to install 60 by the year 2020.

Accomplishment 3: Increased Teen Programs

- Teen Programs continue to increase and attract active card holders and engage first time users, such as Teen Paint Nite, an after-hours teen event providing canvases and paint to make their own creations held at East New Orleans Regional.

Accomplishment 4: NOPL Presented/Hosted Events/Conferences

- NOPL staff had a major presence/involvement at the Annual Louisiana Library Association Conference,

held in Alexandria, leading the way of local libraries fighting the libraries in the opioid crisis. Our libraries also held several well-attended events for the American Library Association national conference held in New Orleans in June.

Accomplishment 5: Main Library Interior Renovation

- In its almost 60-year history, the Main Library has never received any significant renovation work, until now. The updates included a new layout that utilizes the space more efficiently, new flooring, painting, new shelving, additional computers, and new furniture. The new layout features a lobby with exhibit displays, a program/community meeting room, a self-checkout area, and an expanded computer/tech area.

Accomplishment 6: Reopening of Nora Navra Library

- The Nora Navra Library, originally called Branch 9, opened in two temporary locations during 1946. The original, permanent 2,500 square foot building, located at 1902 St. Bernard Avenue, was dedicated as the Nora Navra Library on May 2, 1954. The building was severely damaged during Hurricane Katrina and remained closed until it was demolished in 2017 and rebuilt in 2018.

Accomplishment 7: Equity Task Initiative

- Spearhead issues of race, gender and socio-economic concerns to in relation to collections, programs, staffing and services.

Budget Priorities for this Year

Budget Priority 1: Department Addition Program, Outreach and Partnership Department (POP Dept.) to include Outreach, Early Childhood Literacy, Health Literacy, Digital Literacy programming.

Budget Priority 2: Relocation of Central City Library

This library will relocate to a larger and more accessible location in the Allie Mae Williams Multi-Service Center.

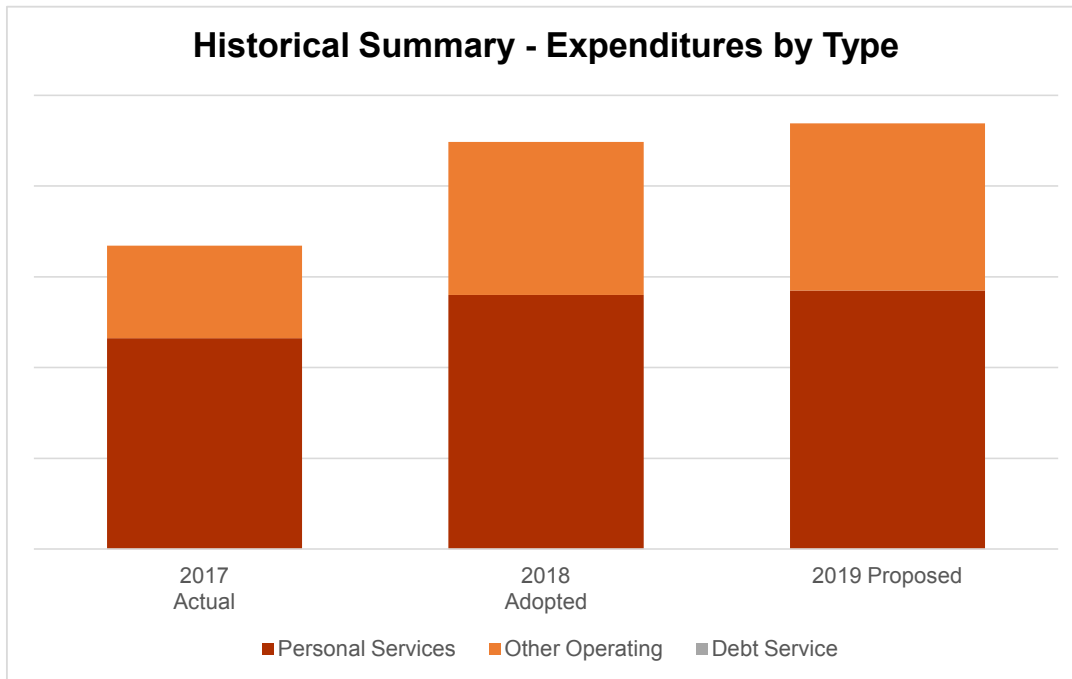
Budget Priority 3: Millage Renewal

Public education that 55% of our funding is up for renewal, which began in 1986 and is currently at a rate of 3.14mills and ends at the end of FY 2021. We need to educate public of renewal and remind

them of how these funds is a large part of how we are able to extend hours and days of operation.

Budget Priority 4: Developing our second Strategic Plan for 2020-2023

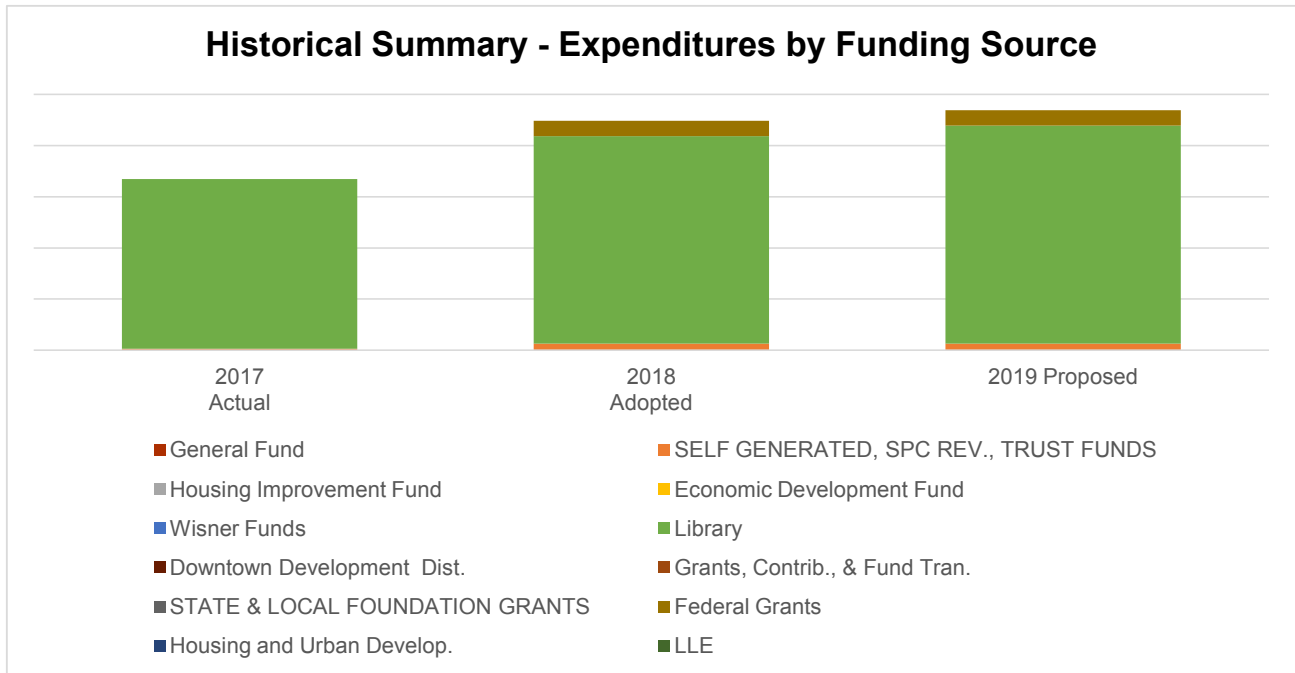
Budget Summary - Library



Expenditures by Type - Library

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	11,617,024	14,000,000	14,250,000	250,000	1.79%
Other Operating	5,099,875	8,439,060	9,196,060	757,000	8.97%
Debt Service	0	0	0	0	-
Total Expenditures	16,716,899	22,439,060	23,446,060	1,007,000	4.49%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - Library

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	0	0	0	0	-
SELF GENERATED, SPC REV., TRUST FUNDS	129,865	636,501	636,501	0	0.00%
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	16,587,034	20,300,000	21,307,000	1,007,000	4.96%
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0	-
Federal Grants	0	1,502,559	1,502,559	0	0.00%
Housing and Urban Develop.	0	0	0	0	-
LLE	0	0	0	0	-
Total Funding	16,716,899	22,439,060	23,446,060	1,007,000	4.49%

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	14,000,000	14,250,000	250,000	1.79%
Total Department FTEs	235.80	236.80		

DEPARTMENTAL BUDGET SUMMARY

LIBRARY

	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018 - 2019
EXPENDITURES				
PERSONAL SERVICES	11,617,024	14,000,000	14,250,000	250,000
OTHER OPERATING	5,099,875	8,439,060	9,196,060	757,000
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$16,716,899	\$22,439,060	\$23,446,060	\$1,007,000
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	129,865	636,501	636,501	0
LIBRARY	16,587,034	20,300,000	21,307,000	1,007,000
LLE	0	0	0	0
FEDERAL GRANTS	0	1,502,559	1,502,559	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$16,716,899	\$22,439,060	\$23,446,060	\$1,007,000

LIBRARY	Library	PROGRAM DETAIL			
Program No.		Personal Services	Other Operating	Debt Service	Total
140	BRITISH PETROLEUM SETTLEMENT F				
6302	MISCELLANEOUS BP SETTLEMENT	0	506,501	0	506,501
140	BRITISH PETROLEUM SETTLEMENT F TOTAL	0	506,501	0	506,501
300	LIBRARY DONATIONS TRUST				
6301	LIBRARY ADMINISTRATION	0	130,000	0	130,000
300	LIBRARY DONATIONS TRUST TOTAL	0	130,000	0	130,000
691	LIBRARY SPECIAL REVENUE FUND				
6301	LIBRARY ADMINISTRATION	14,250,000	7,057,000	0	21,307,000
691	LIBRARY SPECIAL REVENUE FUND TOTAL	14,250,000	7,057,000	0	21,307,000
FEM	FED DEPARTMENT OF EMERGENCY				
6301	LIBRARY ADMINISTRATION	0	1,502,559	0	1,502,559
FEM	FED DEPARTMENT OF EMERGENCY TOTAL	0	1,502,559	0	1,502,559
DEPARTMENTAL TOTAL		14,250,000	9,196,060	0	23,446,060

LIBRARY**Library****EXPENDITURE SUMMARY**

Program No.	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
140 BRITISH PETROLEUM SETTLEMENT F				
6302 MISCELLANEOUS BP SETTLEMENT	0	506,501	506,501	0
BRITISH PETROLEUM SETTLEMENT F TOTAL	0	506,501	506,501	0
300 LIBRARY DONATIONS TRUST				
6301 LIBRARY ADMINISTRATION	129,865	130,000	130,000	0
LIBRARY DONATIONS TRUST TOTAL	129,865	130,000	130,000	0
691 LIBRARY SPECIAL REVENUE FUND				
6301 LIBRARY ADMINISTRATION	16,587,034	20,300,000	21,307,000	1,007,000
LIBRARY SPECIAL REVENUE FUND TOTAL	16,587,034	20,300,000	21,307,000	1,007,000
FEM FED DEPARTMENT OF EMERGENCY				
6301 LIBRARY ADMINISTRATION	0	1,502,559	1,502,559	0
FED DEPARTMENT OF EMERGENCY TOTAL	0	1,502,559	1,502,559	0
DEPARTMENT TOTAL	16,716,899	22,439,060	23,446,060	1,007,000

LIBRARY

Library

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
691 LIBRARY SPECIAL REVENUE FUND				
6301 LIBRARY ADMINISTRATION				
ADMINISTRATIVE SUPPORT SUPV III	67	1.00	1.00	0.00
OFFICE ASSISTANT I	44	5.00	5.00	0.00
OFFICE ASSISTANT I	44	2.00	2.00	0.00
OFFICE ASSISTANT, TRAINEE	40	2.69	2.69	0.00
EQUIPMENT OPERATOR II	52	1.00	1.00	0.00
INFORMATION TECH MANAGER	93	1.00	1.00	0.00
INFORMATION TECH SPEC I	67	2.00	2.00	0.00
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
JUNIOR ACCOUNTANT	56	1.00	1.00	0.00
LABORER	41	3.00	3.00	0.00
PAINTER	58	1.00	1.00	0.00
SENIOR MAINTENANCE WORKER	48	1.00	1.00	0.00
LABORER	41	19.00	19.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	3.00	3.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
EQUIPMENT OPERATOR I	50	1.00	1.00	0.00
LIBRARY ASSOCIATE IV	68	1.00	1.00	0.00
LIBRARIAN II	71	27.00	27.00	0.00
LIBRARY BRANCH MANAGER II	84	5.00	5.00	0.00
OFFICE ASSISTANT III	48	1.49	1.49	0.00
ASSISTANT CITY LIBRARIAN	U97	1.00	1.00	0.00
LIBRARY ASSOCIATE I	55	4.50	4.50	0.00
CITY LIBRARIAN	U03	1.00	1.00	0.00
LIBRARIAN III	77	1.00	1.00	0.00

LIBRARY

Library

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
LIBRARY BRANCH MANAGER I	75	9.00	9.00	0.00
LIBRARIAN II	71	3.00	3.00	0.00
LIBRARIAN I	64	4.00	4.00	0.00
LIBRARY ASSOCIATE II	60	52.82	52.82	0.00
LIBRARY ASSOCIATE III	64	3.00	3.00	0.00
LIBRARY ASSOCIATE III	64	12.00	12.00	0.00
OFFICE ASSISTANT II	46	7.49	7.49	0.00
SECURITY OFFICER	55	0.00	1.00	1.00
LIBRARY BUREAU CHIEF	86	1.00	1.00	0.00
OFFICE ASSISTANT IV	50	4.92	4.92	0.00
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
INFORMATION TECH SPEC II	77	2.00	2.00	0.00
WATCH ENGINEER	64	1.00	1.00	0.00
MAINTENANCE ENGINEER	69	3.00	3.00	0.00
PLANT ENGINEER	79	1.00	1.00	0.00
LIBRARY ASSOCIATE I	55	21.66	21.66	0.00
BUILDINGS REPAIR SUPERVISOR	73	1.00	1.00	0.00
BUDGET COORDINATOR	86	1.00	1.00	0.00
MARKETING DEVELOPMENT COORDINATOR	81	1.00	1.00	0.00
SECURITY MANAGER	69	1.00	1.00	0.00
LIBRARY PAGE	40	5.23	5.23	0.00
LIBRARIAN III	77	10.00	10.00	0.00
BUILDINGS MAINTENANCE MANAGER	90	1.00	1.00	0.00
6301 LIBRARY ADMINISTRATION TOTAL		235.80	236.80	1.00
691 LIBRARY SPECIAL REVENUE FUND TOTAL		235.80	236.80	1.00

LIBRARY**Library****PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
DEPARTMENT TOTAL		235.80	236.80	1.00



Historic District Landmarks Commission

Overview

Budget Summary

Historic District Landmarks Commission

Overview

Department Head: C. Elliott Perkins
Address: 7th Floor, City Hall
Phone: (504) 658-7040
Hours of Operation: 8 a.m. – 5 p.m.

Mission Statement

The mission of the HDLC 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 HDLC safeguards the heritage of the City by preserving and regulating historic landmarks and districts which reflect elements of its cultural, social, economic, political and architectural history in order to:

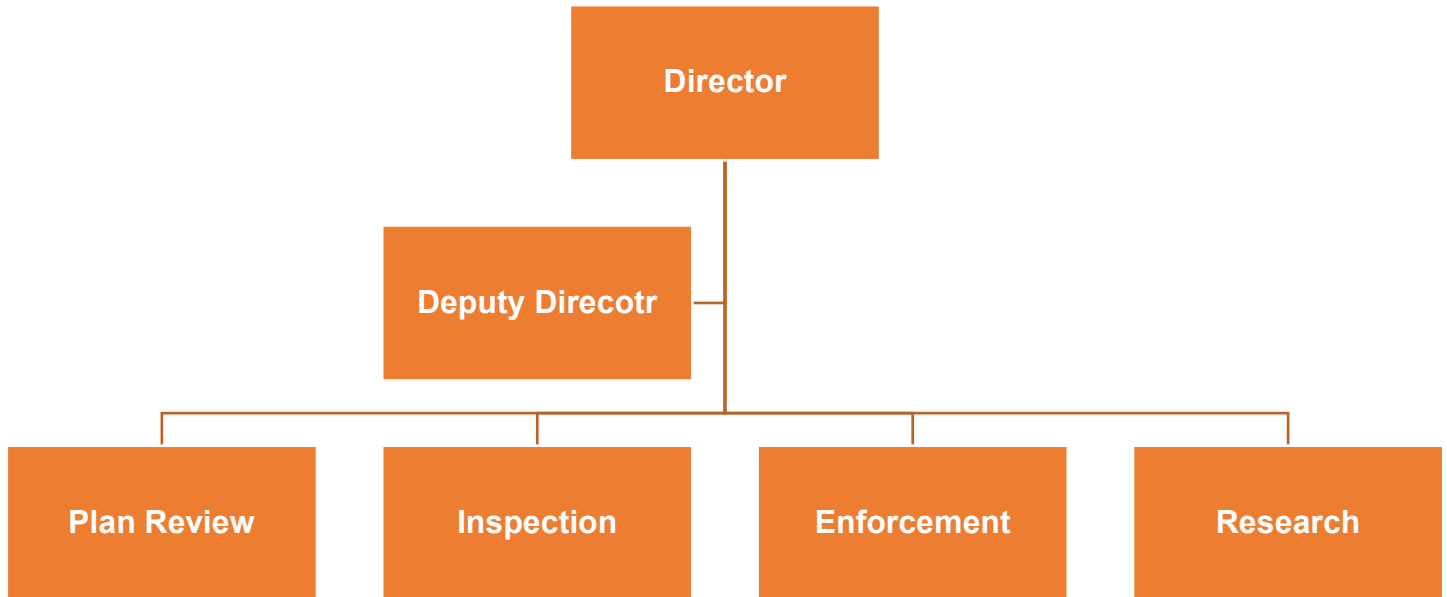
- Preserve and enhance the environmental quality of neighborhoods
- Strengthen the City's economic base by the stimulation of the tourist industry
- Establish and improve property values
- Foster economic development while managing growth

Vision Statement

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

Organizational Chart

Organizational Chart – HDLC



Accomplishments of the Last Year

Accomplishment 1: Designation as a Certified Local Government by National Park Service.

Accomplishment 2: Updated design guidelines, over 50 changes and new illustrations.

Accomplishment 3: Added new districts: Mid-City, Parkview, Uptown, Carrollton.

Accomplishment 4: Extended full-control jurisdiction on St. Charles Ave. to S. Carrollton

Budget Priorities for this Year

Budget Priority 1: Create a comprehensive directory of resources.

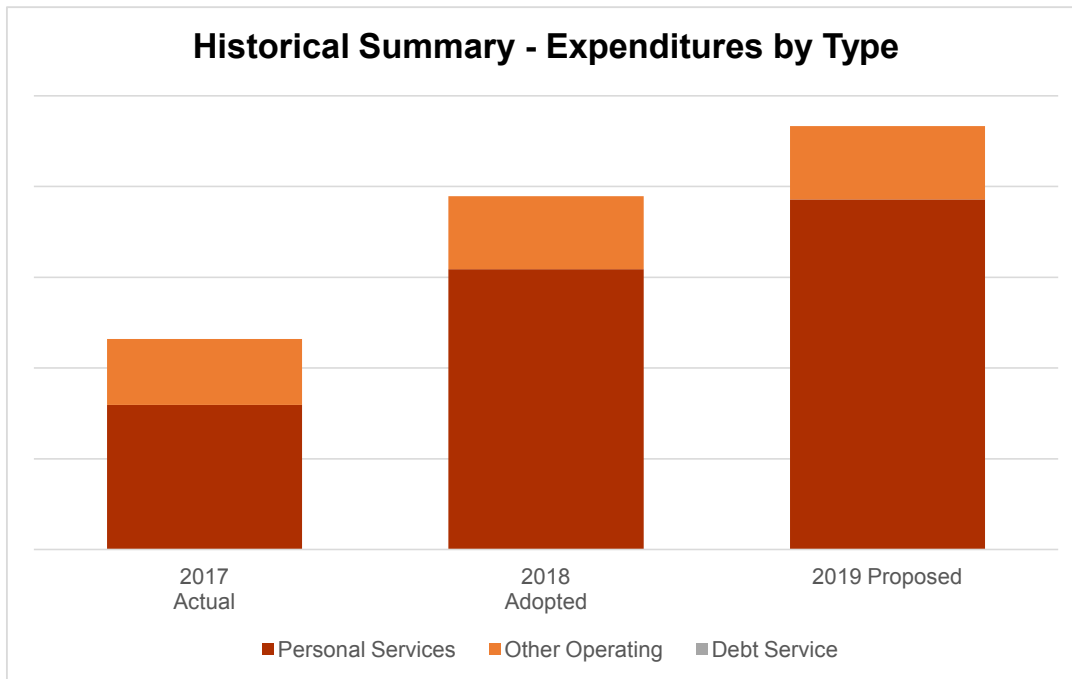
Budget Priority 2: Expand, develop, and formalize existing Commission provisions related to financial hardship.

Budget Priority 3: Partner with the Preservation Resource Center to identify needs not met by existing programs and develop programs to meet them

Budget Priority 4: Create step-by-step instructions for basic preservation and maintenance activities

Budget Priority 5: Increased outreach through mailings and presentations at neighborhood meetings

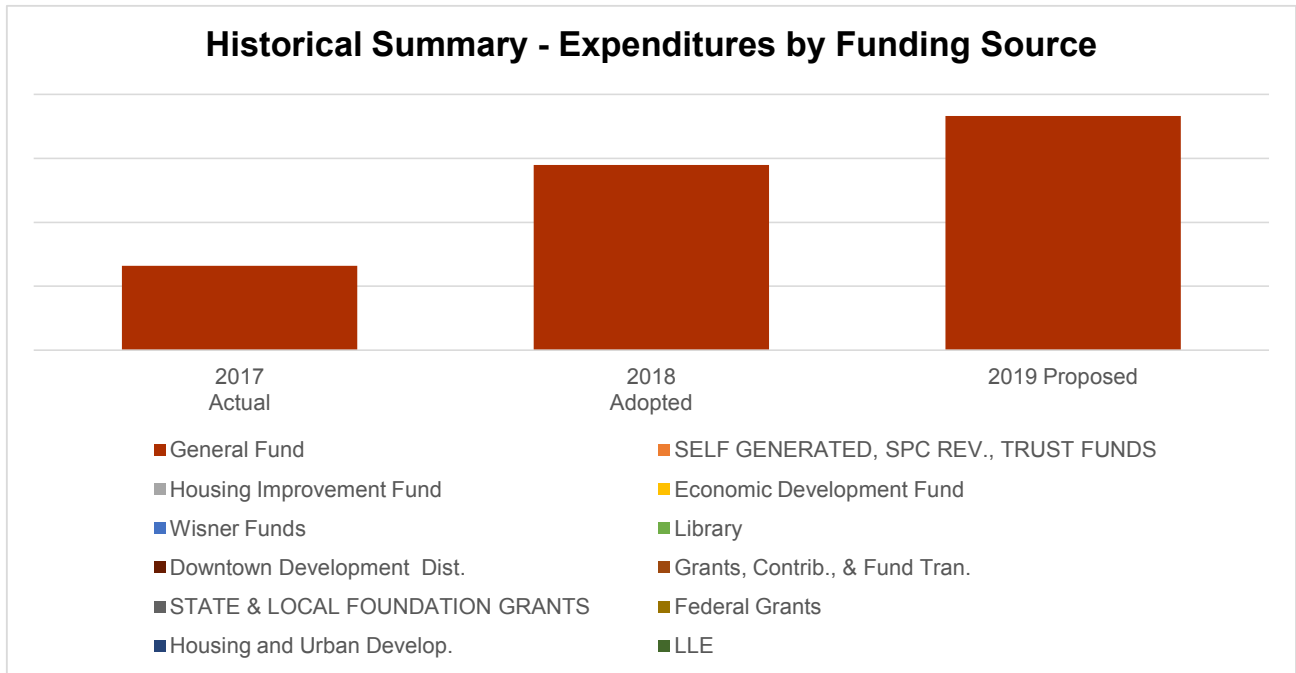
Budget Summary - HDLC



Expenditures by Type - HDLC

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	829,769	904,474	942,940	38,466	4.25%
Other Operating	36,285	40,281	40,281	0	0.00%
Debt Service	0	0	0	0	-
Total Expenditures	866,054	944,755	983,221	38,466	4.07%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - HDLC

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	866,054	944,755	983,221	38,466	4.07%
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0	-
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0	-
Federal Grants	0	0	0	0	-
Housing and Urban Develop.	0	0	0	0	-
LLE	0	0	0	0	-
Total Funding	866,054	944,755	983,221	38,466	4.07%

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	904,474	942,940	38,466	4.25%
Total Department FTEs	12.00	12.00		

DEPARTMENTAL BUDGET SUMMARY

HISTORIC DIST LANDMARKS COMM.

	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018 - 2019
EXPENDITURES				
PERSONAL SERVICES	829,769	904,474	942,940	38,466
OTHER OPERATING	36,285	40,281	40,281	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$866,054	\$944,755	\$983,221	\$38,466
GENERAL FUND	866,054	944,755	983,221	38,466
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$866,054	\$944,755	\$983,221	\$38,466

HISTORIC DIST LANDMARKS COMM.		HDLC	PROGRAM DETAIL		
Program No.		Personal Services	Other Operating	Debt Service	Total
001	GENERAL FUND				
6450	HISTORIC DIST. LANDMARKS COMM.	942,940	40,281	0	983,221
001	GENERAL FUND TOTAL	942,940	40,281	0	983,221
DEPARTMENTAL TOTAL		942,940	40,281	0	983,221

HISTORIC DIST LANDMARKS COMM. HDLC**EXPENDITURE SUMMARY**

Program No.	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
6450 HISTORIC DIST. LANDMARKS COMM.	866,054	944,755	983,221	38,466
GENERAL FUND TOTAL	866,054	944,755	983,221	38,466
DEPARTMENT TOTAL	866,054	944,755	983,221	38,466

HISTORIC DIST LANDMARKS COMM. HDLC

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
6450 HISTORIC DIST. LANDMARKS COMM.				
BUILDING INSPECTOR	63	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
SENIOR ARCHITECTURAL HISTORIAN	79	1.00	1.00	0.00
ARCHITECTURAL HISTORIAN	72	1.00	1.00	0.00
SENIOR BUILDING PLAN EXAMINER	72	1.00	1.00	0.00
BUILDING INSPECTOR II	72	1.00	1.00	0.00
OFFICE ASSISTANT II	46	1.00	1.00	0.00
BUILDING PLAN EXAMINER	68	4.00	4.00	0.00
6450 HISTORIC DIST. LANDMARKS COMM. TOTAL		12.00	12.00	0.00
001 GENERAL FUND TOTAL		12.00	12.00	0.00
DEPARTMENT TOTAL		12.00	12.00	0.00





Vieux Carré Commission

Overview

Budget Summary

Vieux Carré Commission

Overview

Department Head: Bryan D. Block, AIA
Address: 1838 Burgundy St.
Phone: 504-658-1421
Hours of Operation: 8:00 a.m. -- 4:00 p.m.

Mission Statement

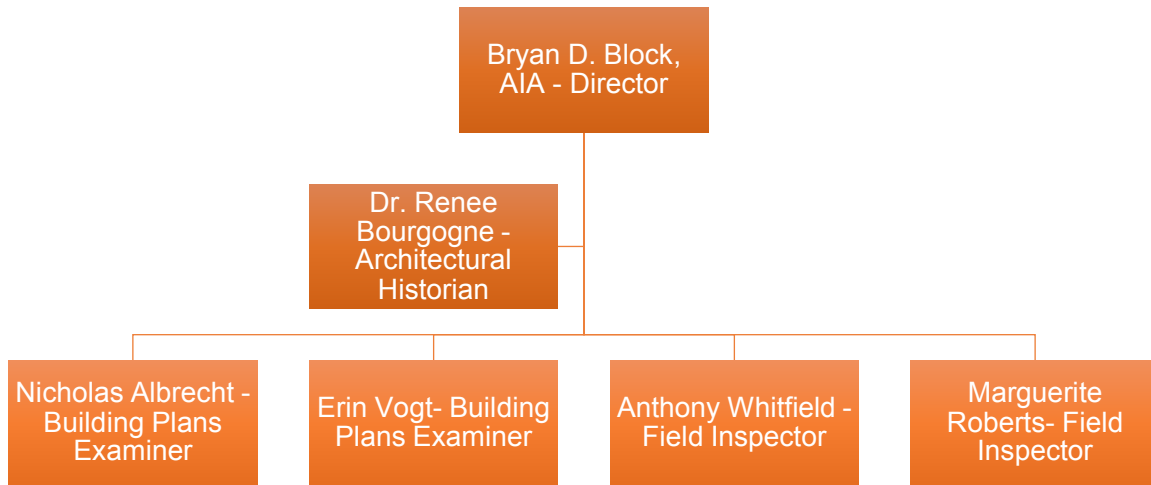
The mission of the Vieux Carré Commission is to protect, preserve and maintain the distinct architectural, historic character and zoning integrity of the Vieux Carré as mandated by the Louisiana State Constitution, the City Charter, the City Code and the Comprehensive Zoning Ordinance.

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.

Organizational Chart

Organizational Chart – Vieux Carré Commission



Accomplishments of the Last Year

Accomplishment 1: Interactive GIS-based mapping: The Vieux Carré Foundation funded a digital archiving of the vast VCC slide library. The full goal is to digitally archive all VCC printed items (documents, pictures, slides, maps) and make them searchable by both the VCC staff and the public for the documents and images that are legally open to go public. The concept is that they will be able to search for permits, approved architectural plans, photos, etc. This will be a tremendous resource for the public, as well as VCC Staff. A beta version of the database is now live.

Accomplishment 2: Rooftop Addition Guidelines: These guidelines will assist developers when determining which buildings could appropriately be considered for this type of addition. The goal is to establish transparent and predictable standards and processes to ensure quality design in proposals. This was presented as a draft resolution and ratified by the Vieux Carré Commission at its July 5, 2018 hearing. It has subsequently been forwarded to City Council for formal adoption. This will then be added to the VCC design guidelines.

Accomplishment 3: Napoleon House, 500 Chartres Street: This fine purple-rated landmark was designed in 1814 as the residence of Mayor Nicholas Girod. It is an outstanding extant example of the French influence on the architecture of Post-Colonial New Orleans. This iconic building and restaurant had suffered years of demolition by neglect. The current owners have now completed an extensive renovation which included all exterior stucco and copper awning roofing, sensitively

maintaining the character and charm of this beloved building.

Accomplishment 4: Napoleon House, 500 Chartres Street: This fine purple-rated landmark was designed in 1814 as the residence of Mayor Nicholas Girod. It is an outstanding extant example of the French influence on the architecture of Post-Colonial New Orleans. This iconic building and restaurant had suffered years of demolition by neglect. The current owners have now completed an extensive renovation which included all exterior stucco and copper awning roofing, sensitively maintaining the character and charm of this beloved building.

Accomplishment 5: 916 Governor Nicholls Street: The historic detailing of this c. 1837 2-1/2 story masonry townhouse with attached service ell and front balcony had been stripped and its façade covered with rough stucco. The property has been restored to its historic condition and has been upgraded to a “Green” rating.

Accomplishment 6: Habana Café 1040 Esplanade Avenue: After decades of blight conditions the buildings at the corner of Esplanade Ave. & N. Rampart St. have been renovated. Plans are currently being reviewed for an approved casual restaurant that will bring this important corner back into commerce.

Accomplishment 7: Maison du Parc 1220 Dauphine Street: This project involved demolition of a 1964 era building, renovation of several historic buildings and new construction replacing a shuttered senior living facility with multiple high-quality residential units.

Budget Priorities for this Year

Goal 1: Height Study: Currently the New Orleans Comprehensive Zoning Ordinance (CZO) allows a maximum building height of 50'-0" throughout the entire French Quarter. Although this height is considered to be appropriate in many areas of the district, the VCC was concerned that this height allowance was excessive in the lower scale residential portions of the district. This could potentially lead to development proposals which could negatively alter the historic scale of those portions of the Quarter.

An extensive study was undertaken by the VCC along with assistance from City Planning Commission determining that the current 50'-0" allowance is appropriate for VCC-1, VCC-2, VCE-1 and VCE-2. However, VCC is recommending modifying the CZO, lowering the allowable height in VCR-1 and VCR-2 zones. This will work to preserve the lower scale residential portions of the district while continuing to allow the current height allowance in all of the rest of the district.

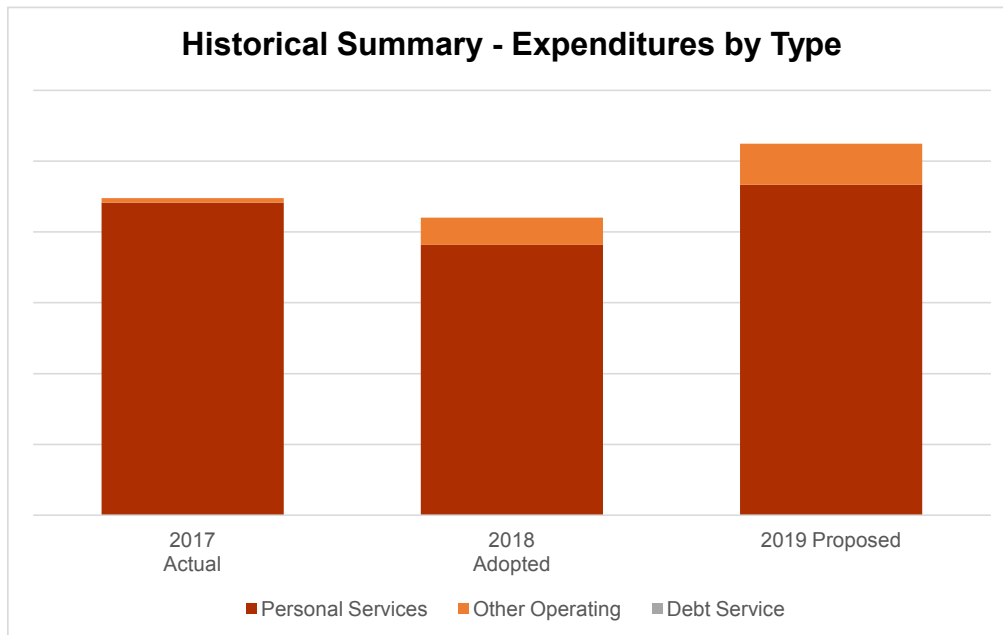
Goal 2: Improvements to VCC Accessibility: VCC continues to be committed to ensuring that our regulatory work is transparent and predictable. As such, staff works to make improvements in how readily meeting and permitting materials are accessed by the public. For example, all meeting and hearing agendas have web links allowing ready access to supporting materials such as related permits, plans, photos, PowerPoint presentations,

etc. Staff continues to find ways to better serve the public.

Goal 3: Outreach: Every day VCC's highly qualified and knowledgeable staff members are in the district meeting with property owners, contractors, residents and business operators. Our goal is to function not only as plans examiners and building inspectors but also as outreach officers answering questions about best design and preservation practices. We aim to make the navigation of the permitting process as painless, transparent and predictable as possible.

Goal 4: Outreach: Every day VCC's highly qualified and knowledgeable staff members are in the district meeting with property owners, contractors, residents and business operators. Our goal is to function not only as plans examiners and building inspectors but also as outreach officers answering questions about best design and preservation practices. We aim to make the navigation of the permitting process as painless, transparent and predictable as possible. We are working with local real estate companies to ensure that new property owners are aware of VCC jurisdiction and design guidelines before and after an act of sale. Violations of VCC regulations remain with a property so it is important that this information is available to potential property owners as part of their due diligence. VCC staff is available for pre-sale inspections of properties to verify compliance with guidelines and regulations.

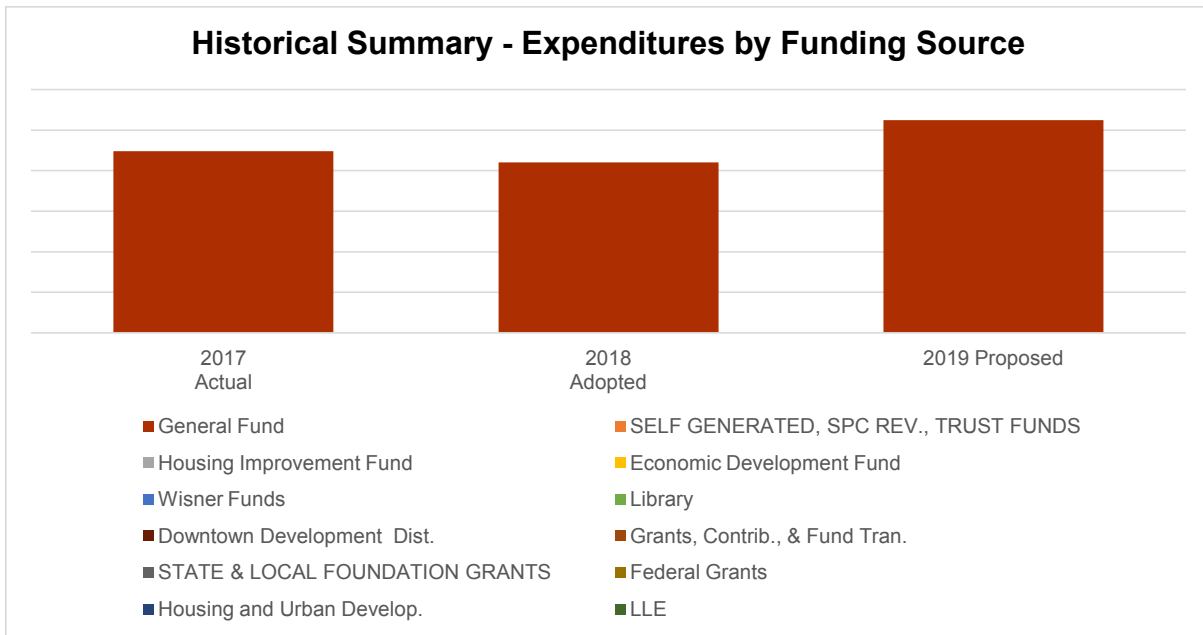
Budget Summary - VCC



Expenditures by Type - VCC

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	441,492	381,932	466,819	84,887	22.23%
Other Operating	6,395	38,199	57,900	19,701	51.57%
Debt Service	0	0	0	0	-
Total Expenditures	447,887	420,131	524,719	104,588	24.89%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - VCC

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	447,887	420,131	524,719	104,588	24.89%
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0	-
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0	-
Federal Grants	0	0	0	0	-
Housing and Urban Develop.	0	0	0	0	-
LLE	0	0	0	0	-
Total Funding	447,887	420,131	524,719	104,588	24.89%

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	381,932	466,819	84,887	22.23%
Total Department FTEs	6.00	6.00		

DEPARTMENTAL BUDGET SUMMARY

VIEUX CARRE COMMISSION

	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018 - 2019
EXPENDITURES				
PERSONAL SERVICES	441,492	381,932	466,819	84,887
OTHER OPERATING	6,395	38,199	57,900	19,701
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$447,887	\$420,131	\$524,719	\$104,588
GENERAL FUND	447,887	420,131	524,719	104,588
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$447,887	\$420,131	\$524,719	\$104,588

VIEUX CARRE COMMISSION**Vieux Carre Commission (VCC)****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
6501 VIEUX CARRE COMMISSION	466,819	57,900	0	524,719
001 GENERAL FUND TOTAL	466,819	57,900	0	524,719
DEPARTMENTAL TOTAL	466,819	57,900	0	524,719

VIEUX CARRE COMMISSION**Vieux Carre Commission (VCC)****EXPENDITURE SUMMARY**

Program No.	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
6501 VIEUX CARRE COMMISSION	447,887	420,131	524,719	104,588
GENERAL FUND TOTAL	447,887	420,131	524,719	104,588
DEPARTMENT TOTAL	447,887	420,131	524,719	104,588

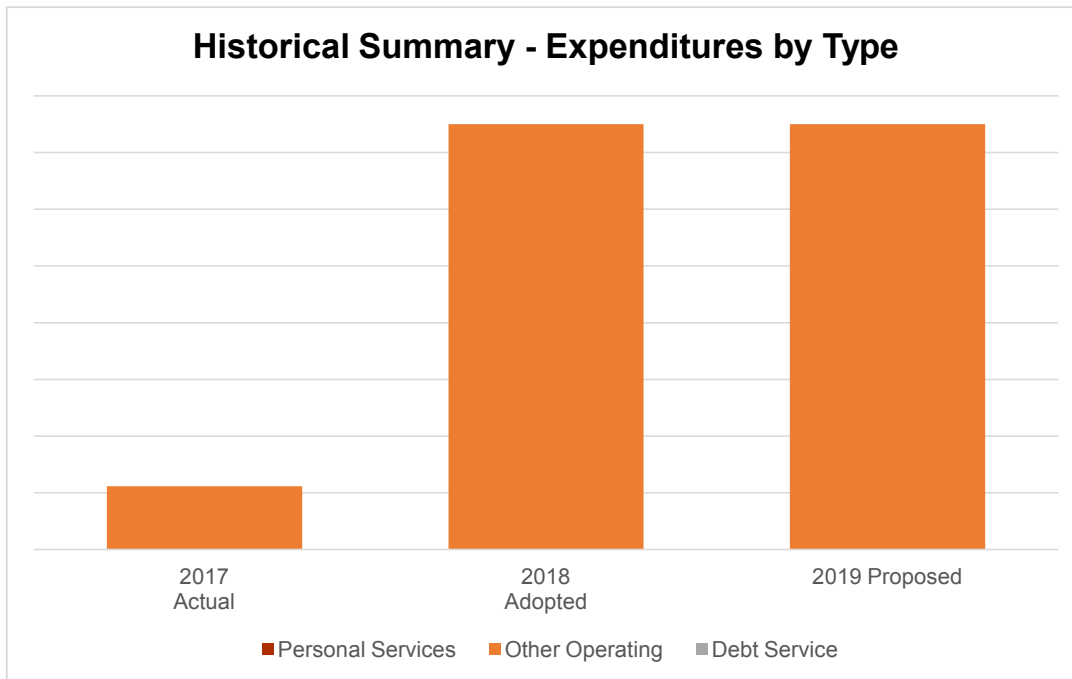
VIEUX CARRE COMMISSION**Vieux Carre Commission (VCC)****PERSONNEL SUMMARY**

Program No.		Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
001	GENERAL FUND				
6501	VIEUX CARRE COMMISSION				
	ARCHITECTURAL HISTORIAN	72	1.00	1.00	0.00
	BUILDING PLAN EXAMINER	68	2.00	2.00	0.00
	BUILDING INSPECTOR	63	1.00	1.00	0.00
	BUILDING INSPECTOR	63	1.00	1.00	0.00
	DIRECTOR, VIEUX CARRE' COMMISSION	U89	1.00	1.00	0.00
6501	VIEUX CARRE COMMISSION TOTAL		6.00	6.00	0.00
001	GENERAL FUND TOTAL		6.00	6.00	0.00
DEPARTMENT TOTAL			6.00	6.00	0.00



Alcoholic Beverage Control Board
Budget Summary

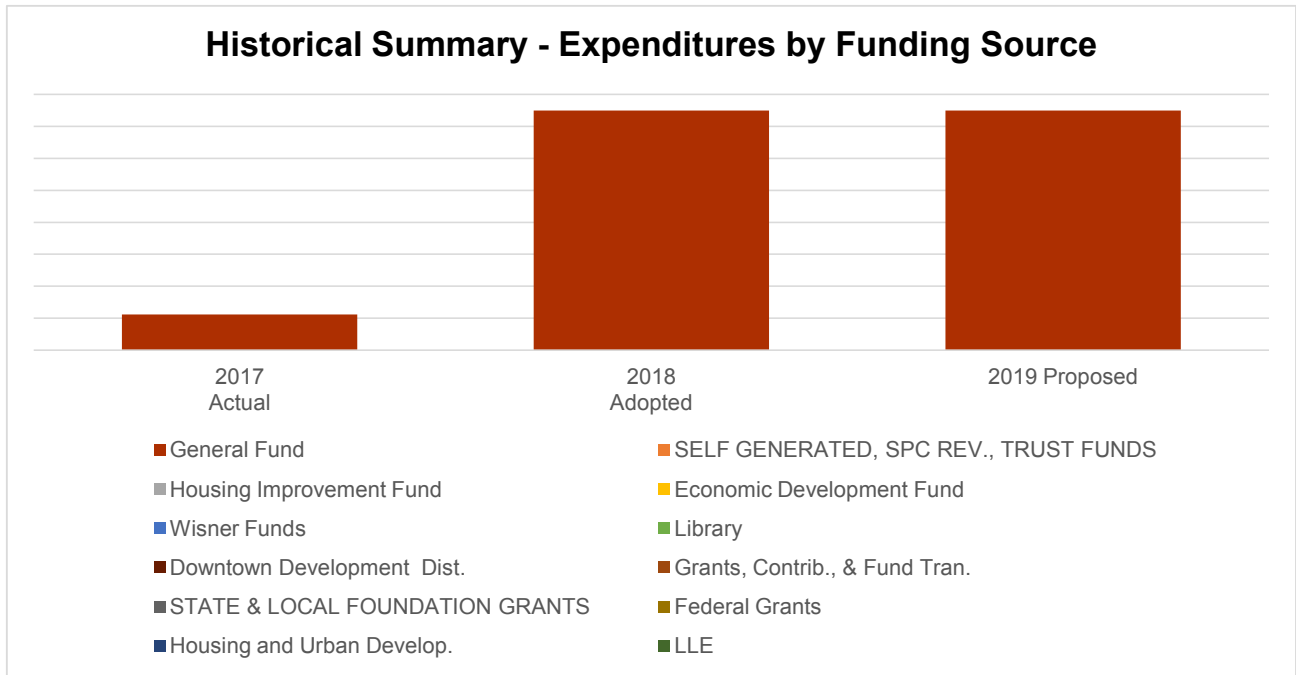
Budget Summary - Alcoholic Beverage Control Board



Expenditures by Type - Alcoholic Beverage Control Board

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	0	0	0	0	-
Other Operating	223	1,500	1,500	0	0.00%
Debt Service	0	0	0	0	-
Total Expenditures	223	1,500	1,500	0	0.00%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - Alcoholic Beverage Control Board

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	223	1,500	1,500	0	0.00%
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0	-
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0	-
Federal Grants	0	0	0	0	-
Housing and Urban Develop.	0	0	0	0	-
LLE	0	0	0	0	-
Total Funding	223	1,500	1,500	0	0.00%

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	0	0	0	-
Total Department FTEs	0.00	0.00		

DEPARTMENTAL BUDGET SUMMARY

ALCOHOLIC BEVERAGE CONTR BRD.

	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018 - 2019
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	223	1,500	1,500	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$223	\$1,500	\$1,500	\$0
GENERAL FUND	223	1,500	1,500	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$223	\$1,500	\$1,500	\$0

ALCOHOLIC BEVERAGE CONTR BRD.**Alcoholic Beverage Control Board****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
6550 ALCOHOL BEVERAGE CONTROL BOARD	0	1,500	0	1,500
001 GENERAL FUND TOTAL	0	1,500	0	1,500
DEPARTMENTAL TOTAL	0	1,500	0	1,500

ALCOHOLIC BEVERAGE CONTR BRD.**Alcoholic Beverage Control Board****EXPENDITURE SUMMARY**

Program No.		Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001	GENERAL FUND				
6550	ALCOHOL BEVERAGE CONTROL BOARD	223	1,500	1,500	0
GENERAL FUND TOTAL		223	1,500	1,500	0
DEPARTMENT TOTAL		223	1,500	1,500	0



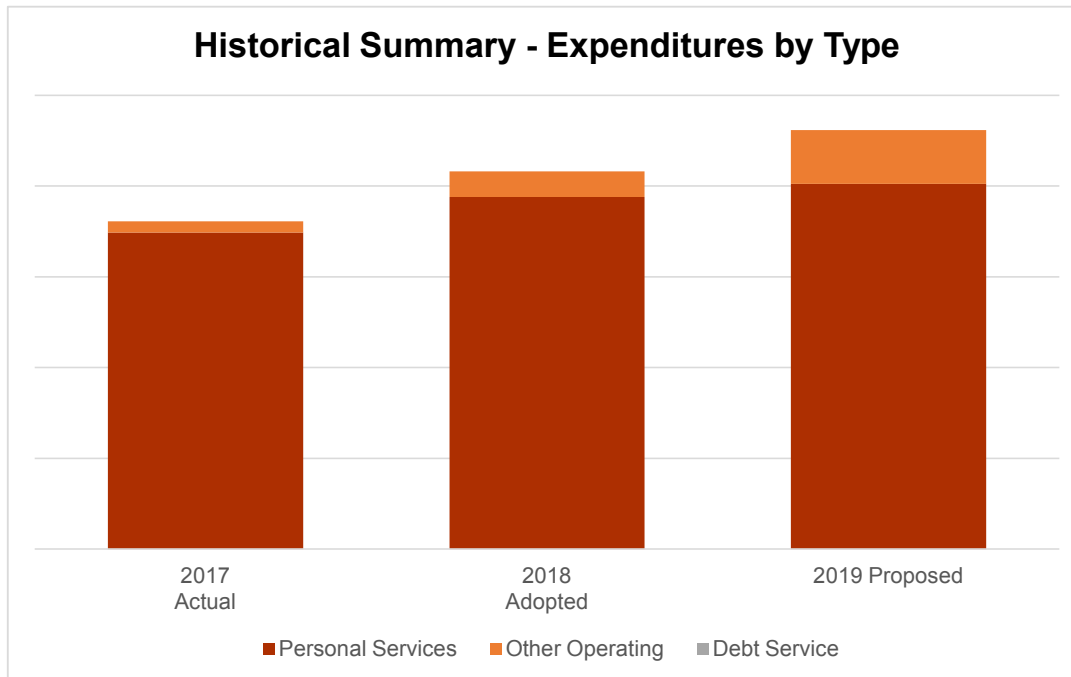


City Planning Commission

Overview

Budget Summary

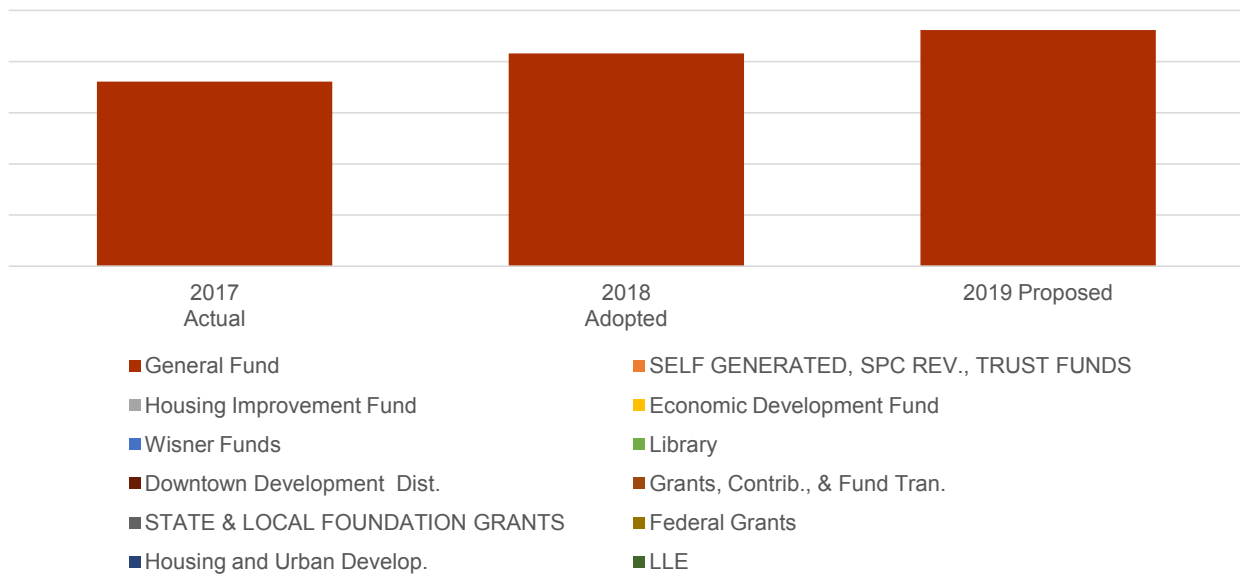
Budget Summary - City Planning Commission



Expenditures by Type - City Planning Commission

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	1,744,889	1,939,642	2,012,879	73,237	3.78%
Other Operating	61,005	141,706	294,706	153,000	107.97%
Debt Service	0	0	0	0	-
Total Expenditures	1,805,894	2,081,348	2,307,585	226,237	10.87%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - City Planning Commission

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	1,805,894	2,081,348	2,307,585	226,237	10.87%
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0	-
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0	-
Federal Grants	0	0	0	0	-
Housing and Urban Develop.	0	0	0	0	-
LLE	0	0	0	0	-
Total Funding	1,805,894	2,081,348	2,307,585	226,237	10.87%

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	1,939,642	2,012,879	73,237	3.78%
Total Department FTEs	26.00	26.00		

DEPARTMENTAL BUDGET SUMMARY

CITY PLANNING COMMISSION

	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018 - 2019
EXPENDITURES				
PERSONAL SERVICES	1,744,889	1,939,642	2,012,879	73,237
OTHER OPERATING	61,005	141,706	294,706	153,000
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$1,805,894	\$2,081,348	\$2,307,585	\$226,237
GENERAL FUND	1,805,894	2,081,348	2,307,585	226,237
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$1,805,894	\$2,081,348	\$2,307,585	\$226,237

CITY PLANNING COMMISSION**City Planning Commission****PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
001	GENERAL FUND				
6701	POLICY FORMULATION & ADMIN	324,770	294,706	0	619,476
6713	LAND USE REGULATION	622,957	0	0	622,957
6714	BOARD OF ZONING ADJUSTMENTS	137,622	0	0	137,622
6723	COMPREHENSIVE PLANNING	927,530	0	0	927,530
001	GENERAL FUND TOTAL	2,012,879	294,706	0	2,307,585
DEPARTMENTAL TOTAL		2,012,879	294,706	0	2,307,585

CITY PLANNING COMMISSION**City Planning Commission****EXPENDITURE SUMMARY**

Program No.		Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001	GENERAL FUND				
6701	POLICY FORMULATION & ADMIN	375,124	466,419	619,476	153,057
6713	LAND USE REGULATION	665,821	736,483	622,957	(113,526)
6714	BOARD OF ZONING ADJUSTMENTS	26,380	0	137,622	137,622
6723	COMPREHENSIVE PLANNING	738,569	878,446	927,530	49,084
GENERAL FUND TOTAL		1,805,894	2,081,348	2,307,585	226,237
DEPARTMENT TOTAL		1,805,894	2,081,348	2,307,585	226,237

CITY PLANNING COMMISSION

City Planning Commission

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
6701 POLICY FORMULATION & ADMIN				
DEPUTY DIRECTOR OF CITY PLANNING	U76	1.00	1.00	0.00
DIRECTOR OF PLANNING	U82	1.00	1.00	0.00
6701 POLICY FORMULATION & ADMIN TOTAL		2.00	2.00	0.00
6713 LAND USE REGULATION				
CITY PLANNER	71	1.00	1.00	0.00
PRINCIPAL CITY PLANNER	81	1.00	1.00	0.00
SENIOR CITY PLANNER	76	3.00	3.00	0.00
OFFICE ASSISTANT I	44	1.00	1.00	0.00
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
PLANNING ADMINISTRATOR	86	2.00	2.00	0.00
6713 LAND USE REGULATION TOTAL		9.00	9.00	0.00
6714 BOARD OF ZONING ADJUSTMENTS				
SENIOR CITY PLANNER	76	2.00	2.00	0.00
6714 BOARD OF ZONING ADJUSTMENTS TOTAL		2.00	2.00	0.00
6723 COMPREHENSIVE PLANNING				
INFORMATION TECH SPEC II	77	1.00	1.00	0.00
PLANNING ADMINISTRATOR	86	1.00	1.00	0.00
PLANNING ADMINISTRATOR, ASSISTANT	84	1.00	1.00	0.00
PRINCIPAL CITY PLANNER	81	2.00	2.00	0.00
SENIOR CITY PLANNER	76	4.00	4.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
CITY PLANNER	71	2.00	2.00	0.00

CITY PLANNING COMMISSION**City Planning Commission****PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
6723	COMPREHENSIVE PLANNING TOTAL	13.00	13.00	0.00
001	GENERAL FUND TOTAL	26.00	26.00	0.00
DEPARTMENT TOTAL		26.00	26.00	0.00





Mosquito, Termite and Rodent Control Board
Overview
Budget Summary

Mosquito, Termite and Rodent Control Board

Overview

Department Head: Claudia Riegel, Ph.D.
Address: 2100 Leon C. Simon Dr., New Orleans, LA 70122
Phone: 504-658-2400
Hours of Operation: 8 a.m. – 5:00 p.m.

Mission Statement

The mission of the Mosquito, Termite and Rodent Control Board is to:

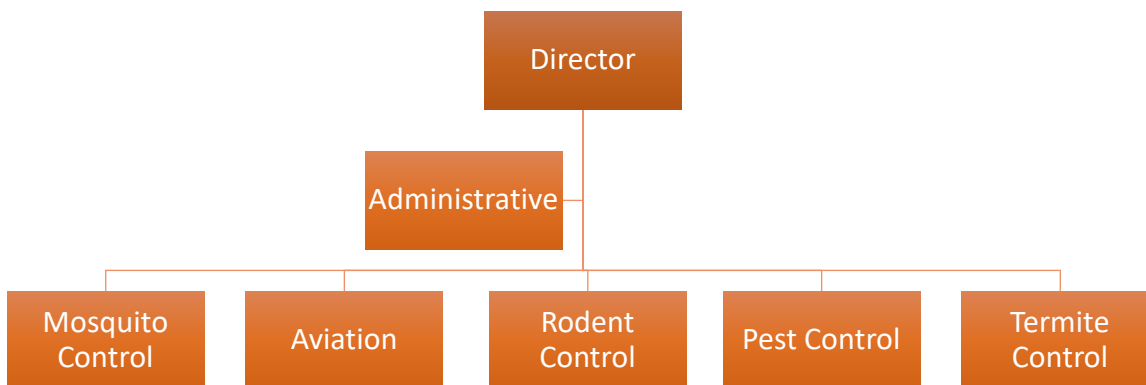
- Administer and evaluate mosquito control activities
- Monitor the populations of disease and virus transmitting mosquitoes and consult with appropriate authorities.
- The Board has adopted the duties of rodent, termite and structural insect control under additional programs.

Mission Statement

The City of New Orleans Mosquito, Termite and Rodent Control Board provides the citizens of New Orleans high quality, safe & effective mosquito and rodent control services. Our department practices integrated pest management and places an emphasis on reducing the conducive conditions that lead to mosquito and rodent infestations. Our department will continue to expand services we offer to the City of New Orleans and to the general public. Our highly trained and licensed staff inspects, treats and maintains the pest control services at City facilities.

Organizational Chart

Organizational Chart – Mosquito, Termite and Rodent Control Board



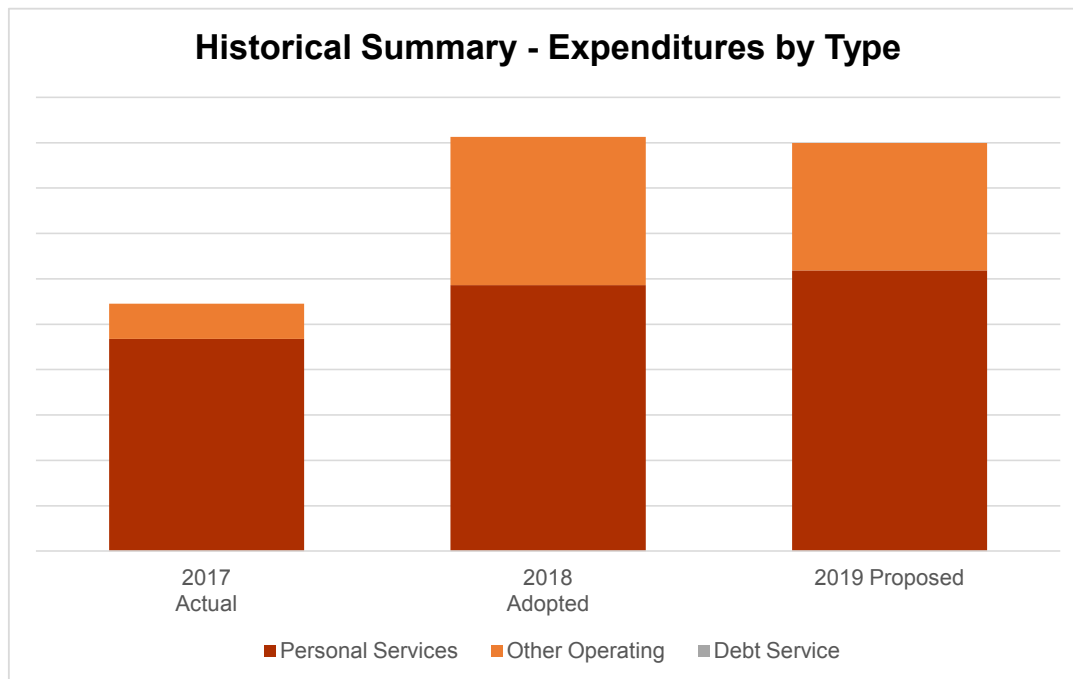
Accomplishments of the Last Year

- **Accomplishment 1:** Mosquito Control
Field trials conducted to validate methodology and equipment for area-wide, ground larvicide. Three types of field validated equipment and area-wide larviciding has been incorporated operationally. The Board partnered with government and private industry to maximize resources and increase infrastructure and capacity. Field and laboratory validation of methodology to manage mosquitoes were conducted, increased laboratory infrastructure for resistance management, brought research and innovation to New Orleans, generated revenue via grants, increased the preparedness level through Zika grant funding and continued multi-agency cooperation to address conducive conditions.
- **Accomplishment 2:** Rodent Control
Conducted control using integrated pest control of residential, commercial, and city-owned properties. Residential service request response time was less than 2 day business days. Multiagency cooperation (various N.O. departments, CDC, DH sanitarians, Tulane, national and local pest control associations) helped address challenging rodent problems, and the 1st Annual Rodent and Wildlife Academy was launched in New Orleans.
- **Accomplishment 3:** Termite Control
Provided termite treatments for many city-owned buildings protecting the structures from damage, continued cooperative projects and product testing that generated revenue for the department, and provided training to the pest control industry.
- **Accomplishment 4:** Community Outreach
 - BugFest 2018 (kid focused, annual event), Garden shows, neighborhood meetings, resiliency meetings, Bourbon Street renovation, National Pest Management Association “Tiny Termite House” and many other educational opportunities were provided to the public, residents and the industry in 2018. More than 10,000 people received training directly by our employees.

Budget Priorities for this Year

- **Goal 1: Mosquito Control**
 - Survey for adult and larval mosquito populations and establish control priorities based mosquito data, safety, and economics
 - Conduct safe and rapid control activities based on current best practices
 - Continue to increase infrastructure to combat *Aedes* mosquitoes.
 - Evaluate treatments to insure control is complete and environmentally safe and in accordance with professional guidelines.
- **Goal 2: Rodent Control**
 - Service citizen rodent requests in a timely and effective manner
 - Reduce the rodent population, thus improving the environment and our citizen's health
 - Reduce rodent populations to prevent rodent-borne diseases
- **Goal 3: Structural pest management**
 - Manage or eliminate the urban pest pressure on city property
 - Transfer knowledge and skills to integrated pest management demonstration schools
- **Goal 4: Termite Control**
 - Treat city properties infested with termites reducing damage and related costs and to conduct inspections to prevent termites from infesting buildings and saving money from damage incurred by subterranean termites
 - Provide technical support for new construction projects
- **Goal 5: Cooperative projects**
 - Maintain and increase the number of cooperative projects with outside agencies. We cooperate with a variety of agencies. For example, private industry, Universities, and federal and state agencies, associations, local pest control industry.
- **Goal 6: Center for Excellence in public health and urban pest management**
 - Maintain a reputation of excellence nationally and internationally in the areas of urban pest management and public health.
 - Create a regional training center in cooperation with the American Mosquito Control Association

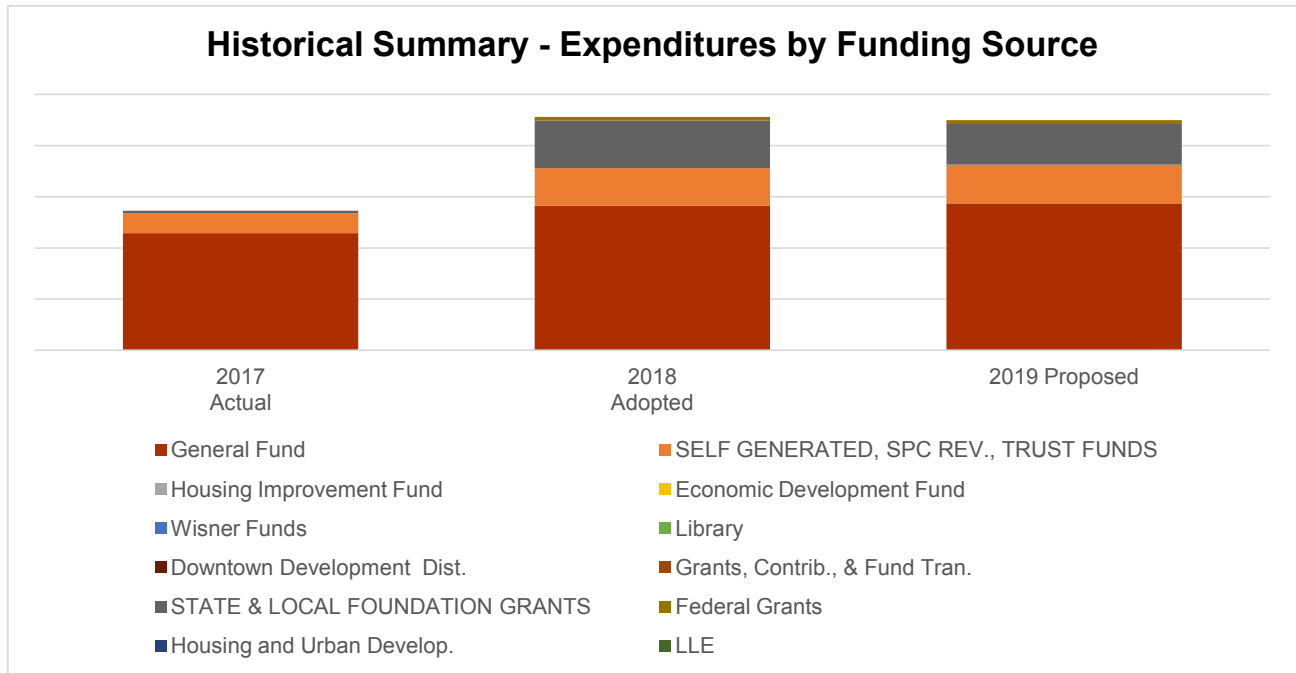
Budget Summary - Mosquito and Termite Control



Expenditures by Type - Mosquito and Termite Control

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	2,338,679	2,930,572	3,092,190	161,618	5.51%
Other Operating	388,434	1,632,843	1,406,187	(226,656)	-13.88%
Debt Service	0	0	0	0	-
Total Expenditures	2,727,113	4,563,415	4,498,377	(65,038)	-1.43%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - Mosquito and Termite Control

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	2,288,563	2,823,407	2,869,907	46,500	1.65%
SELF GENERATED, SPC REV., TRUST FUNDS	390,593	733,283	755,030	21,747	2.97%
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	47,957	932,075	798,790	(133,285)	-14.30%
Federal Grants	0	74,650	74,650	0	0.00%
Housing and Urban Develop.	0	0	0	0	-
LLE	0	0	0	0	-
Total Funding	2,727,113	4,563,415	4,498,377	(65,038)	-1.43%

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	2,930,572	3,092,190	161,618	5.51%
Total Department FTEs	41.02	41.02		

DEPARTMENTAL BUDGET SUMMARY

N O MOSQUITO CONTROL BRD.

	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018 - 2019
EXPENDITURES				
PERSONAL SERVICES	2,338,679	2,930,572	3,092,190	161,618
OTHER OPERATING	388,434	1,632,843	1,406,187	(226,656)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$2,727,113	\$4,563,415	\$4,498,377	\$(65,038)
GENERAL FUND	2,288,563	2,823,407	2,869,907	46,500
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	390,593	733,283	755,030	21,747
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	74,650	74,650	0
STATE & LOCAL FOUNDATION GRANTS	47,957	932,075	798,790	(133,285)
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$2,727,113	\$4,563,415	\$4,498,377	\$(65,038)

N O MOSQUITO CONTROL BRD.**Mosquito and Termite Control****PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
001	GENERAL FUND				
6850	MOSQUITO CONTROL UNIT	2,510,552	359,355	0	2,869,907
001	GENERAL FUND TOTAL	2,510,552	359,355	0	2,869,907
237	TERMITE CONTROL PROPRIETARY FD				
6850	MOSQUITO CONTROL UNIT	0	220,000	0	220,000
6856	INDUSTRY	88,196	68,500	0	156,696
6861	DAS	32,834	76,000	0	108,834
6862	INTEGRATED PEST MANAGEMENT	0	5,000	0	5,000
6863	TERMITE STATE SERVICES	9,389	40,611	0	50,000
6864	TERMITE INSPECTIONS	0	46,500	0	46,500
6865	VECTOR MANAGEMENT PEST PRJ	100,000	50,000	0	150,000
6866	EDUCATION/ TRAINING	0	10,000	0	10,000
6867	SPECIAL PROJECTS	0	3,000	0	3,000
6868	TERMITE PRODUCT LINE	0	5,000	0	5,000
237	TERMITE CONTROL PROPRIETARY FD TOTAL	230,419	524,611	0	755,030
FEM	FED DEPARTMENT OF EMERGENCY				
6850	MOSQUITO CONTROL UNIT	0	74,650	0	74,650
FEM	FED DEPARTMENT OF EMERGENCY TOTAL	0	74,650	0	74,650
LDH	LA DEPT OF HEALTH/HUMAN SVCS				
6873	ZIKA PROGRAM INITIATIVE	284,082	400,708	0	684,790
LDH	LA DEPT OF HEALTH/HUMAN SVCS TOTAL	284,082	400,708	0	684,790
LMD	LA MILITARY DEPARTMENT				
6872	JACKSON BARRACKS PROJECT	67,137	46,863	0	114,000

N O MOSQUITO CONTROL BRD.**Mosquito and Termite Control****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
LMD LA MILITARY DEPARTMENT TOTAL	67,137	46,863	0	114,000
DEPARTMENTAL TOTAL	3,092,190	1,406,187	0	4,498,377

N O MOSQUITO CONTROL BRD.

Mosquito and Termite Control

EXPENDITURE SUMMARY

Program No.		Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001	GENERAL FUND				
6850	MOSQUITO CONTROL UNIT	2,288,563	2,783,025	2,869,907	86,882
6871	WEST VIRGINIA WOOD TESTING	0	40,382	0	(40,382)
	GENERAL FUND TOTAL	2,288,563	2,823,407	2,869,907	46,500
237	TERMITE CONTROL PROPRIETARY FD				
6850	MOSQUITO CONTROL UNIT	49,731	256,751	220,000	(36,751)
6856	INDUSTRY	99,093	110,998	156,696	45,698
6861	DAS	63,224	48,000	108,834	60,834
6862	INTEGRATED PEST MANAGEMENT	24,097	70,272	5,000	(65,272)
6863	TERMITE STATE SERVICES	18,151	39,389	50,000	10,611
6864	TERMITE INSPECTIONS	261	15,000	46,500	31,500
6865	VECTOR MANAGEMENT PEST PRJ	119,271	152,873	150,000	(2,873)
6866	EDUCATION/ TRAINING	13,757	20,000	10,000	(10,000)
6867	SPECIAL PROJECTS	3,008	15,000	3,000	(12,000)
6868	TERMITE PRODUCT LINE	0	5,000	5,000	0
	TERMITE CONTROL PROPRIETARY FD TOTAL	390,593	733,283	755,030	21,747
FEM	FED DEPARTMENT OF EMERGENCY				
6850	MOSQUITO CONTROL UNIT	0	74,650	74,650	0
	FED DEPARTMENT OF EMERGENCY TOTAL	0	74,650	74,650	0
LDH	LA DEPT OF HEALTH/HUMAN SVCS				
6873	ZIKA PROGRAM INITIATIVE	0	885,075	684,790	(200,285)
	LA DEPT OF HEALTH/HUMAN SVCS TOTAL	0	885,075	684,790	(200,285)
LMD	LA MILITARY DEPARTMENT				
6872	JACKSON BARRACKS PROJECT	47,957	47,000	114,000	67,000
	LA MILITARY DEPARTMENT TOTAL	47,957	47,000	114,000	67,000
DEPARTMENT TOTAL		2,727,113	4,563,415	4,498,377	(65,038)

N O MOSQUITO CONTROL BRD.

Mosquito and Termite Control

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
6850 MOSQUITO CONTROL UNIT				
PEST CONTROL INSPECTOR II	56	3.00	3.00	0.00
PEST CONTROL INSPECTOR III	58	3.88	3.88	0.00
PEST CONTROL SPECIALIST III	70	1.00	1.00	0.00
PEST CONTROL SPECIALIST I	66	1.00	1.00	0.00
MOSQUITO CONTROL AVIATION SUPERVISOR	88	1.00	1.00	0.00
PEST CONTROL SPECIALIST II	68	2.00	2.00	0.00
MOSQUITO TERMITE & RODENT CONTROL DIRECTOR	13	1.00	1.00	0.00
MOSQUITO TERMITE & RODENT CONTROL, ASSISTANT DIRECTOR	07	1.00	1.00	0.00
PEST CONTROL INSPECTOR IV	63	3.00	3.00	0.00
PEST CONTROL INSPECTOR II	56	2.00	2.00	0.00
PEST CONTROL SPECIALIST I	66	3.00	3.00	0.00
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
AUTOMOTIVE MECHANIC III	66	1.00	1.00	0.00
ENTOMOLOGIST I	81	4.43	4.43	0.00
PRINCIPAL RESEARCH ENTOMOLOGIST	03	1.00	1.00	0.00
RESEARCH ENTOMOLOGIST	88	1.49	1.49	0.00
PEST CONTROL INSPECTOR I	51	4.78	4.78	0.00
6850 MOSQUITO CONTROL UNIT TOTAL		35.58	35.58	0.00
001 GENERAL FUND TOTAL		35.58	35.58	0.00
237 TERMITE CONTROL PROPRIETARY FD				
6856 INDUSTRY				
PEST CONTROL INSPECTOR II	56	1.00	1.00	0.00
PEST CONTROL INSPECTOR I	51	1.00	1.00	0.00

N O MOSQUITO CONTROL BRD.

Mosquito and Termite Control

PERSONNEL SUMMARY

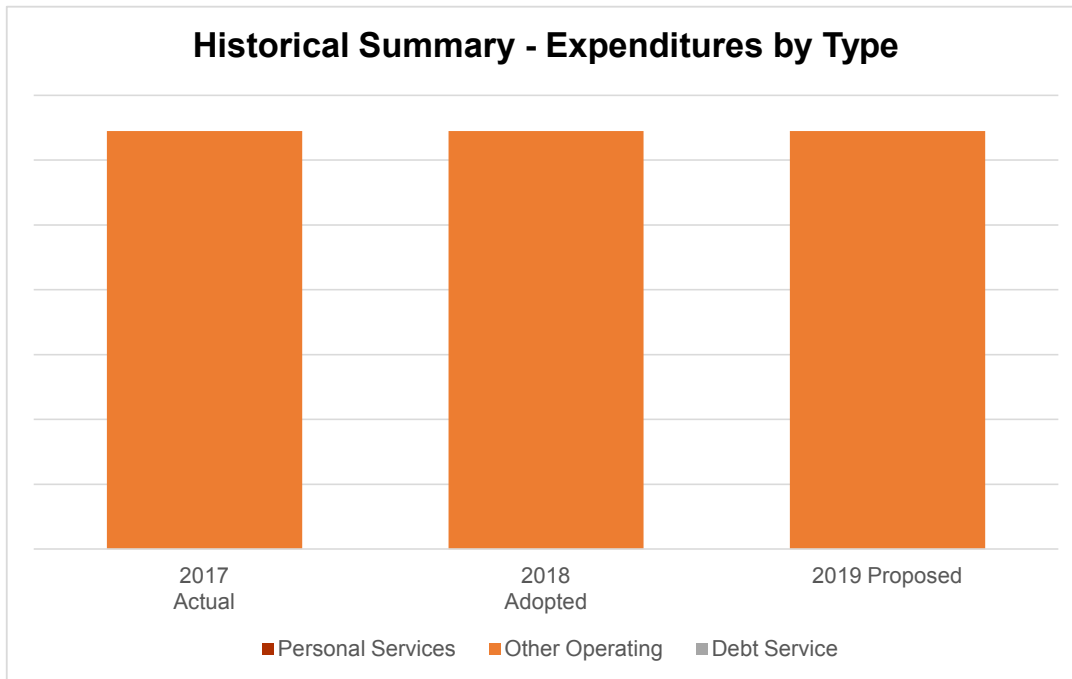
Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
6856 INDUSTRY TOTAL		2.00	2.00	0.00
6861 DAS				
PEST CONTROL INSPECTOR I	51	1.00	1.00	0.00
6861 DAS TOTAL		1.00	1.00	0.00
6865 VECTOR MANAGEMENT PEST PRJ				
PEST CONTROL INSPECTOR I	51	0.50	0.50	0.00
ENTOMOLOGIST I	81	0.94	0.94	0.00
6865 VECTOR MANAGEMENT PEST PRJ TOTAL		1.44	1.44	0.00
237 TERMITE CONTROL PROPRIETARY FD TOTAL		4.44	4.44	0.00
LMD LA MILITARY DEPARTMENT				
6872 JACKSON BARRACKS PROJECT				
PEST CONTROL SPECIALIST III	70	0.50	0.50	0.00
PEST CONTROL SPECIALIST I	66	0.50	0.50	0.00
6872 JACKSON BARRACKS PROJECT TOTAL		1.00	1.00	0.00
LMD LA MILITARY DEPARTMENT TOTAL		1.00	1.00	0.00
DEPARTMENT TOTAL		41.02	41.02	0.00





New Orleans Museum of Art
Budget Summary

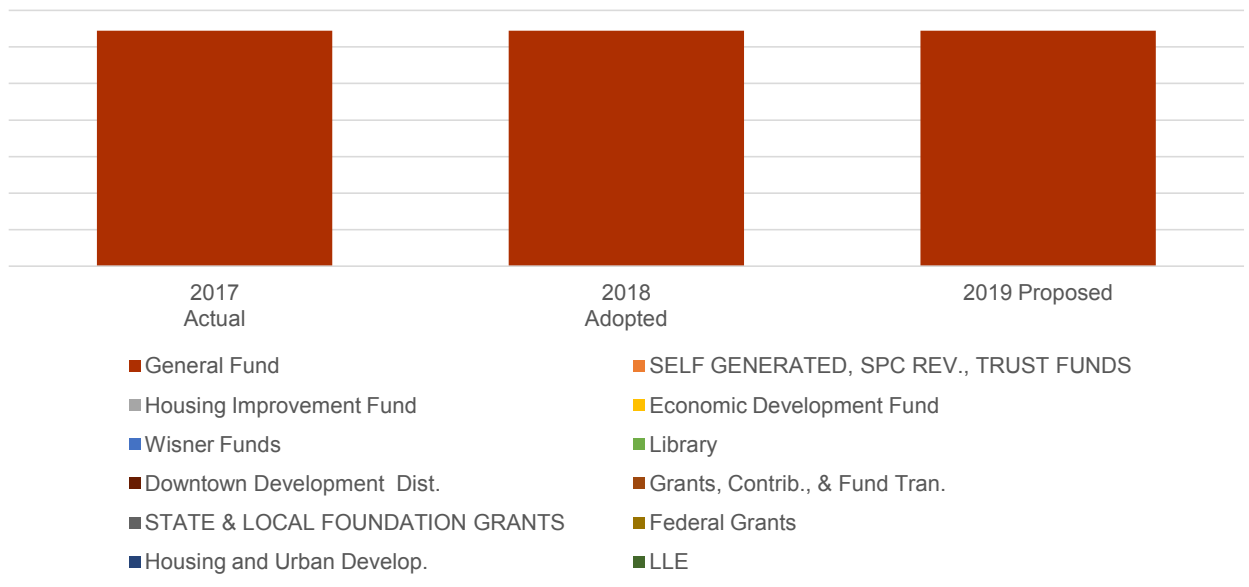
Budget Summary - New Orleans Museum of Art



Expenditures by Type - New Orleans Museum of Art

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	0	0	0	0	-
Other Operating	128,931	128,931	128,931	0	0.00%
Debt Service	0	0	0	0	-
Total Expenditures	128,931	128,931	128,931	0	0.00%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - New Orleans Museum of Art

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	128,931	128,931	128,931	0	0.00%
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0	-
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0	-
Federal Grants	0	0	0	0	-
Housing and Urban Develop.	0	0	0	0	-
LLE	0	0	0	0	-
Total Funding	128,931	128,931	128,931	0	0.00%

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	0	0	0	-
Total Department FTEs	0.00	0.00		

DEPARTMENTAL BUDGET SUMMARY

N O MUSEUM OF ART

	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018 - 2019
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	128,931	128,931	128,931	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$128,931	\$128,931	\$128,931	\$0
GENERAL FUND	128,931	128,931	128,931	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$128,931	\$128,931	\$128,931	\$0

N O MUSEUM OF ART**New Orleans Museum of Art****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
6890 N. O. MUSEUM OF ART	0	128,931	0	128,931
001 GENERAL FUND TOTAL	0	128,931	0	128,931
DEPARTMENTAL TOTAL	0	128,931	0	128,931

N O MUSEUM OF ART**New Orleans Museum of Art****EXPENDITURE SUMMARY**

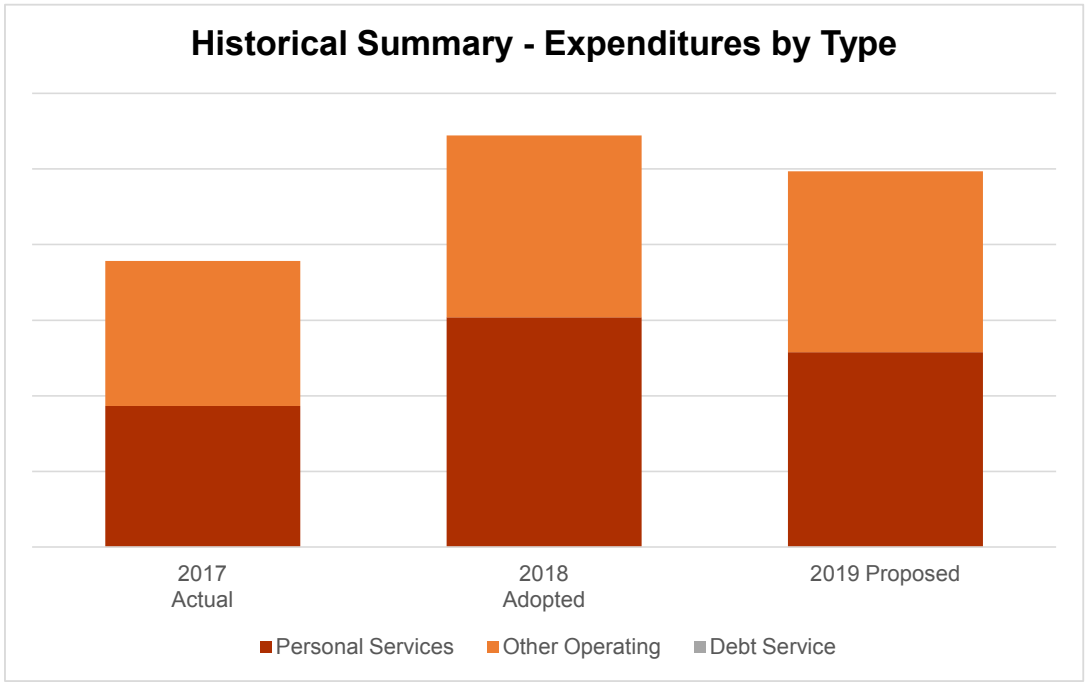
Program No.		Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001	GENERAL FUND				
6890	N. O. MUSEUM OF ART	128,931	128,931	128,931	0
GENERAL FUND TOTAL		128,931	128,931	128,931	0
DEPARTMENT TOTAL		128,931	128,931	128,931	0





Miscellaneous
Budget Summary

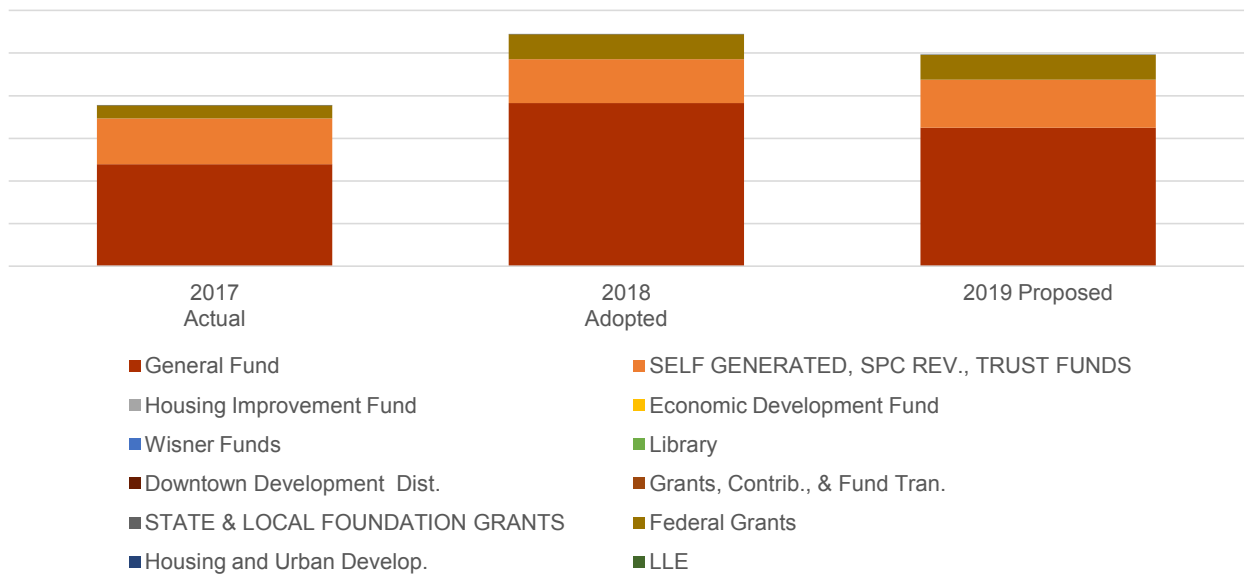
Budget Summary - Miscellaneous



Expenditures by Type - Miscellaneous

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	18,680,220	30,369,568	25,760,962	(4,608,606)	-15.18%
Other Operating	19,164,202	24,074,147	23,906,249	(167,898)	-0.70%
Debt Service	0	0	0	0	-
Total Expenditures	37,844,422	54,443,715	49,667,211	(4,776,504)	-8.77%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - Miscellaneous

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	23,899,246	38,242,233	32,462,564	(5,779,669)	-15.11%
SELF GENERATED, SPC REV., TRUST FUNDS	10,732,490	10,348,699	11,300,969	952,270	9.20%
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0	-
Federal Grants	3,082,133	5,838,277	5,889,172	50,895	0.87%
Housing and Urban Develop.	130,553	14,506	14,506	0	0.00%
LLE	0	0	0	0	-
Total Funding	37,844,422	54,443,715	49,667,211	(4,776,504)	-8.77%

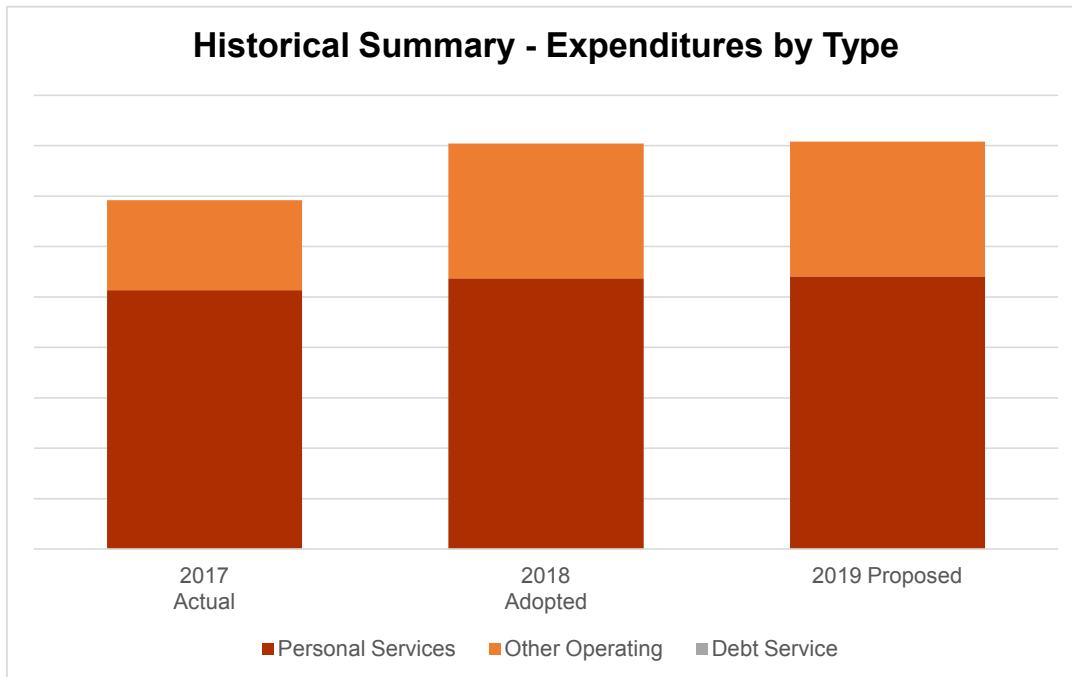
Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	30,369,568	25,760,962	(4,608,606)	-15.18%
Total Department FTEs	68.00	75.00		



NORD
Budget Summary

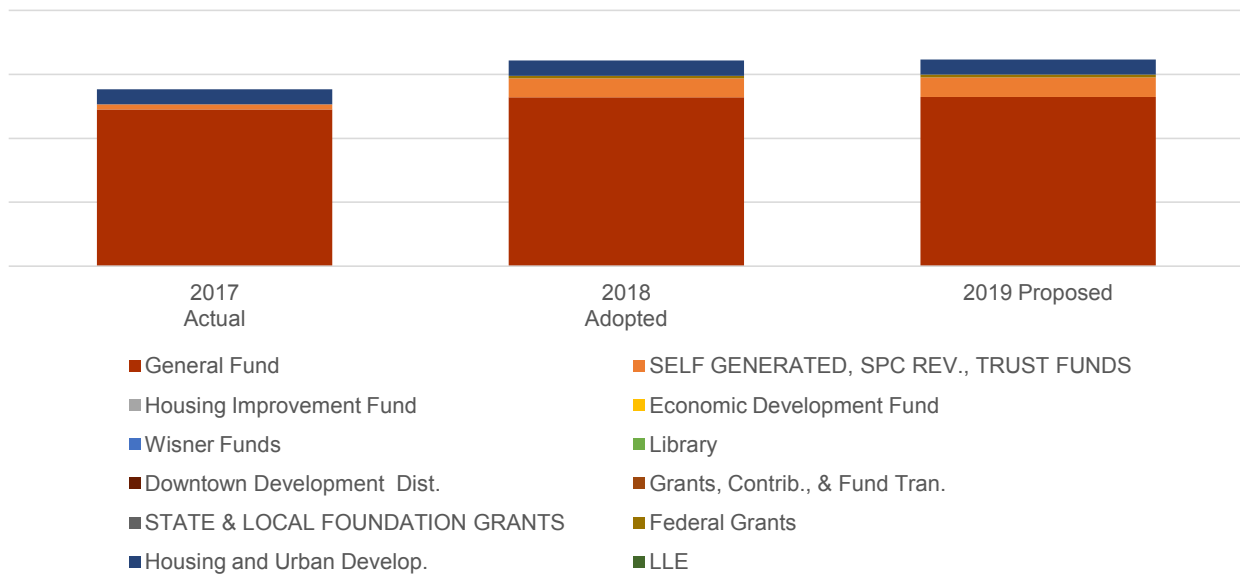
Budget Summary - Misc- NORD



Expenditures by Type - Misc- NORD

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	10,270,240	10,743,049	10,821,640	78,591	0.73%
Other Operating	3,570,176	5,337,800	5,335,599	(2,201)	-0.04%
Debt Service	0	0	0	0	-
Total Expenditures	13,840,416	16,080,849	16,157,239	76,390	0.48%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - Misc- NORD

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	12,268,284	13,203,100	13,238,790	35,690	0.27%
SELF GENERATED, SPC REV., TRUST FUNDS	394,141	1,472,794	1,515,695	42,901	2.91%
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0	-
Federal Grants	0	220,963	220,963	0	0.00%
Housing and Urban Develop.	1,177,991	1,183,992	1,181,791	(2,201)	-0.19%
LLE	0	0	0	0	-
Total Funding	13,840,416	16,080,849	16,157,239	76,390	0.48%

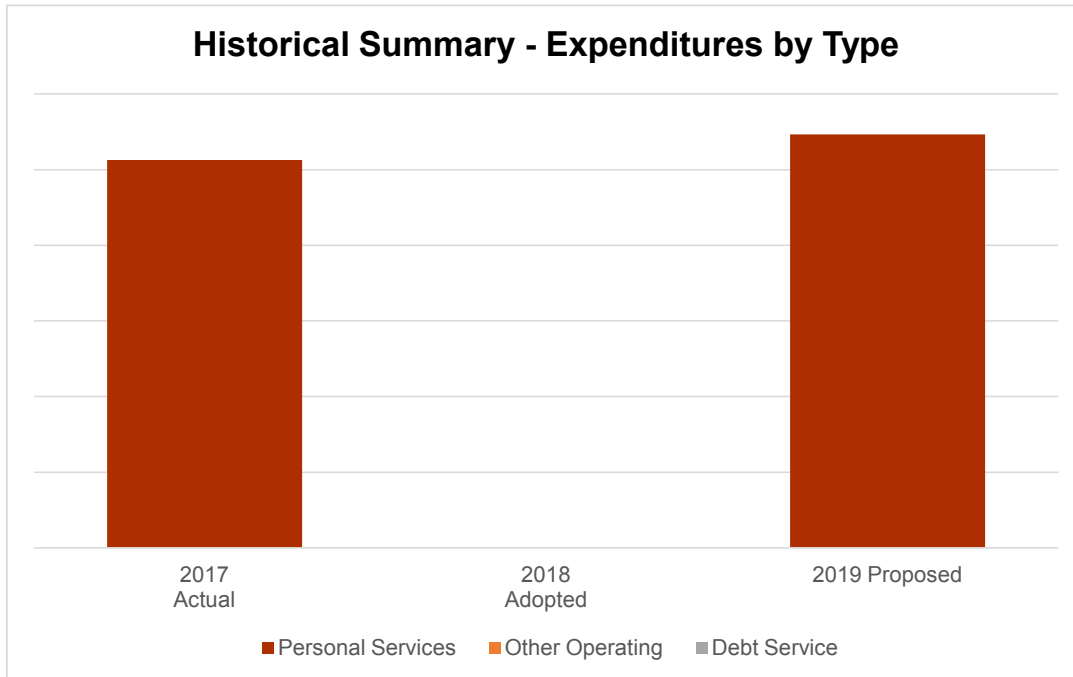
Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	10,743,049	10,821,640	78,591	0.73%
Total Department FTEs	218.32	218.32		



OPA
Budget Summary

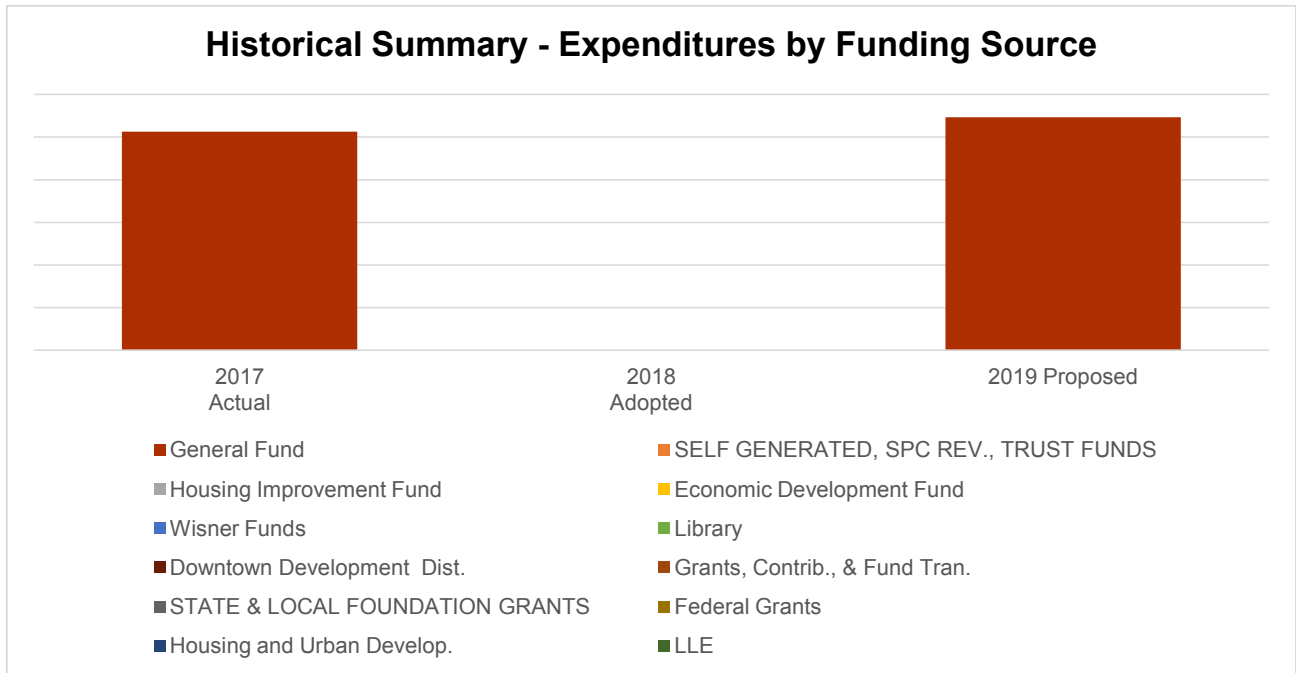
Budget Summary - Misc- OPA



Expenditures by Type - Misc- OPA

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	512,835	0	546,483	546,483	-
Other Operating	0	0	0	0	-
Debt Service	0	0	0	0	-
Total Expenditures	512,835	0	546,483	546,483	-

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - Misc- OPA

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	512,835	0	546,483	546,483	-
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0	-
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0	-
Federal Grants	0	0	0	0	-
Housing and Urban Develop.	0	0	0	0	-
LLE	0	0	0	0	-
Total Funding	512,835	0	546,483	546,483	-

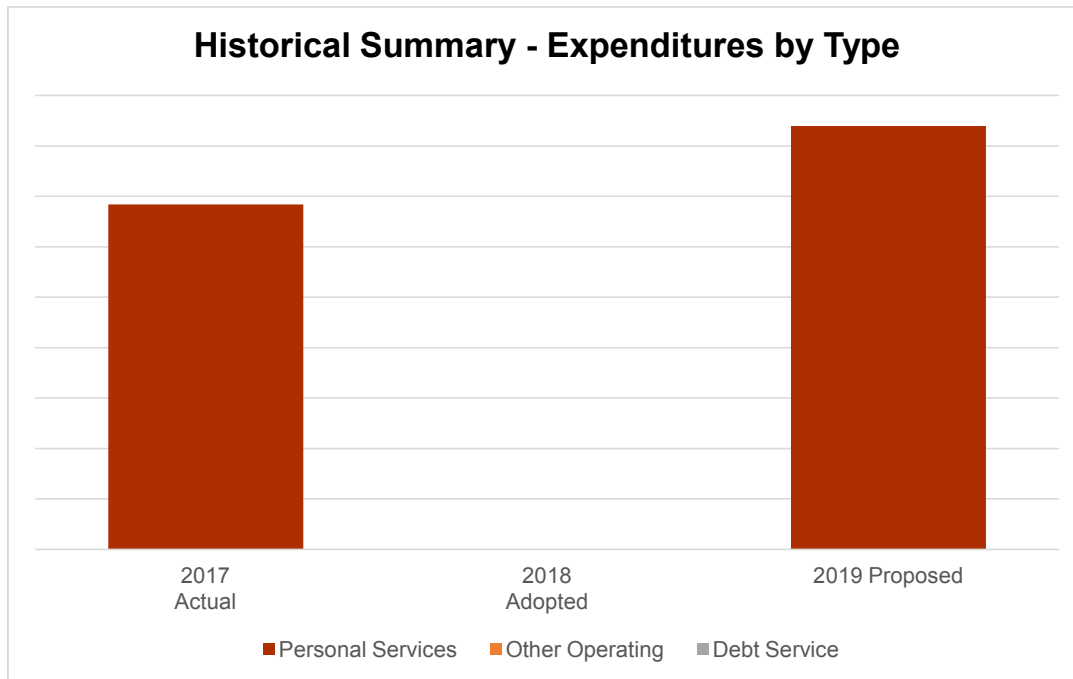
Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	0	546,483	546,483	-
Total Department FTEs	5.00	5.00		



Service & Innovation
Budget Summary

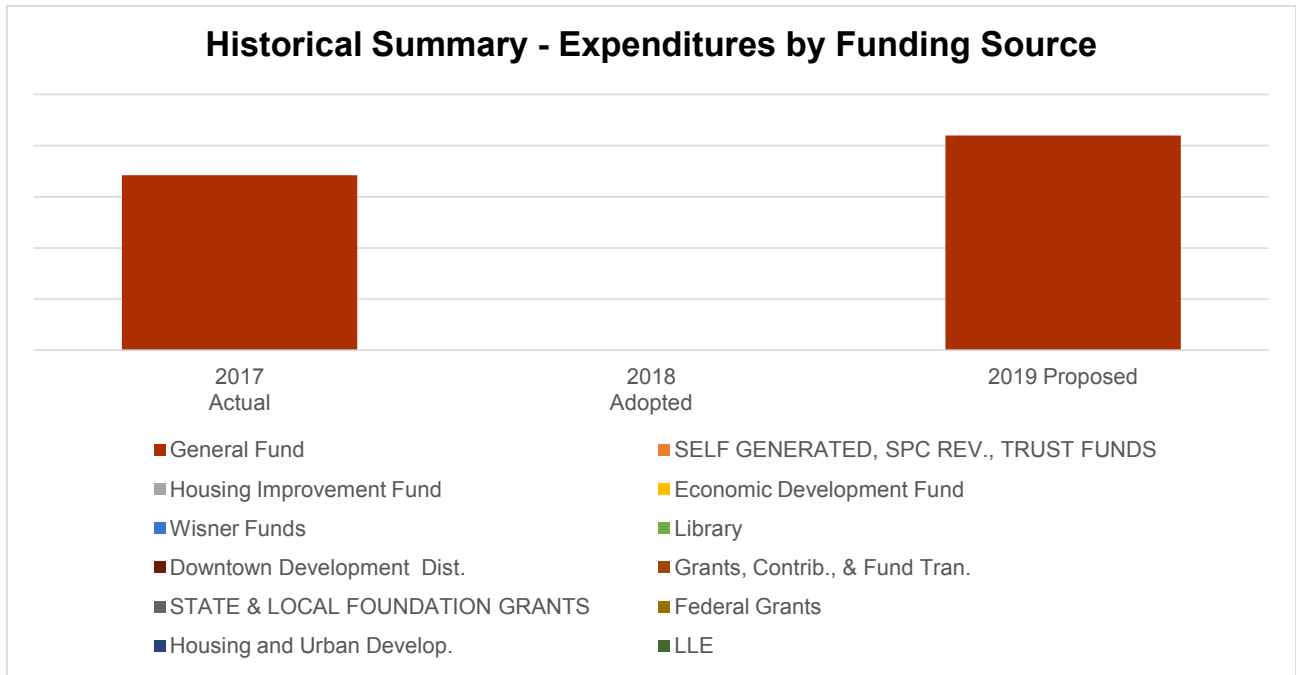
Budget Summary - Misc- Serv. & Innov.



Expenditures by Type - Misc- Serv. & Innov.

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	683,743	0	839,529	839,529	-
Other Operating	0	0	0	0	-
Debt Service	0	0	0	0	-
Total Expenditures	683,743	0	839,529	839,529	-

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - Misc- Serv. & Innov.

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	683,743	0	839,529	839,529	-
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0	-
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0	-
Federal Grants	0	0	0	0	-
Housing and Urban Develop.	0	0	0	0	-
LLE	0	0	0	0	-
Total Funding	683,743	0	839,529	839,529	-

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	0	839,529	839,529	-
Total Department FTEs	6.00	6.00		

DEPARTMENTAL BUDGET SUMMARY

MISCELLANEOUS

	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018 - 2019
EXPENDITURES				
PERSONAL SERVICES	30,147,038	41,112,617	37,968,614	(3,144,003)
OTHER OPERATING	22,734,378	29,411,947	29,241,848	(170,099)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$52,881,416	\$70,524,564	\$67,210,462	\$(3,314,102)
GENERAL FUND	37,364,108	51,445,333	47,087,366	(4,357,967)
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	1,308,544	1,198,498	1,196,297	(2,201)
SELF GEN., SPC REV., TRUST FUNDS	11,126,631	11,821,493	12,816,664	995,171
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	3,082,133	6,059,240	6,110,135	50,895
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$52,881,416	\$70,524,564	\$67,210,462	\$(3,314,102)

MISCELLANEOUS**Miscellaneous****PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
7015	MISC. OFFICE OF ADMINISTRATION	439,791	49,845	0	489,636
7017	MISCELLANEOUS RISK MANAGEMENT	237,956	3,768,551	0	4,006,507
7031	ITI ADMINISTRATION	416,866	0	0	416,866
7032	OFFICE OF TRANSPORTAION	272,161	109,000	0	381,161
7033	OFFICE OF UTILITIES	134,248	78,300	0	212,548
7034	OFFICE OF YOUTH & FAMILY	370,673	257,200	0	627,873
7035	SOBERING CENTER	0	600,000	0	600,000
7114	WORKMEN'S COMPENSATION	400,000	0	0	400,000
7115	MAYOR'S SUMMER YOUTH PROGRAM	81,810	223,185	0	304,995
7120	RESERVES FOR CONSENT DECREE	0	6,283,833	0	6,283,833
7123	NOLA YOUTH WORKS	497,266	0	0	497,266
7131	GF PAY INCREMENT	6,744,914	0	0	6,744,914
7240	SPECIAL EVENTS	0	93,000	0	93,000
7241	MUNICIPAL PARTICIPATION GRANTS	0	391,500	0	391,500
7242	REGIONAL & NATIONAL PARTNERSHI	0	300,000	0	300,000
7245	TAX INCREMENT FINANCING (TIF)	0	5,856,969	0	5,856,969
7701	MUN. PARTICIPATION GRANT I	0	405,000	0	405,000
7702	MUN. PARTICIPATION GRANT II	0	917,304	0	917,304
7703	MUN. PARTICIPATION GRANT III	0	100,000	0	100,000
7704	MUN. PARTICIPATION GRANT IV	0	7,000	0	7,000
7705	MUN. PARTICIPATION GRANT V	0	1,513,623	0	1,513,623
7706	MUN. PARTICIPATION GRANT VI	0	1,839,118	0	1,839,118
7707	MUN. PARTICIPATION GRANT VII	0	42,451	0	42,451

MISCELLANEOUS		Miscellaneous		PROGRAM DETAIL	
Program No.		Personal Services	Other Operating	Debt Service	Total
7708	MUN. PARTICIPATION GRANT VIII	0	31,000	0	31,000
001	GENERAL FUND TOTAL	9,595,685	22,866,879	0	32,462,564
144	MAGNOLIA ECONOMIC DEVELOPMENT				
7245	TAX INCREMENT FINANCING (TIF)	0	400,000	0	400,000
144	MAGNOLIA ECONOMIC DEVELOPMENT TOTAL	0	400,000	0	400,000
206	POLICE SECONDARY EMPLOYMENT FD				
7020	OFFICE OF POLICE SECONDARY EMP	10,261,599	639,370	0	10,900,969
206	POLICE SECONDARY EMPLOYMENT FD TOTAL	10,261,599	639,370	0	10,900,969
FEM	FED DEPARTMENT OF EMERGENCY				
7099	PUBLIC WORKS PDU	5,889,172	0	0	5,889,172
FEM	FED DEPARTMENT OF EMERGENCY TOTAL	5,889,172	0	0	5,889,172
HUD	HOUSING AND URBAN DEVELOPMENT				
7099	PUBLIC WORKS PDU	14,506	0	0	14,506
HUD	HOUSING AND URBAN DEVELOPMENT TOTAL	14,506	0	0	14,506
DEPARTMENTAL TOTAL		25,760,962	23,906,249	0	49,667,211

MISCELLANEOUS

Miscellaneous

EXPENDITURE SUMMARY

Program No.		Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001	GENERAL FUND				
7015	MISC. OFFICE OF ADMINISTRATION	72,134	1,902,084	489,636	(1,412,448)
7017	MISCELLANEOUS RISK MANAGEMENT	3,830,812	4,066,030	4,006,507	(59,523)
7031	ITI ADMINISTRATION	476,830	539,151	416,866	(122,285)
7032	OFFICE OF TRANSPORTAION	0	0	381,161	381,161
7033	OFFICE OF UTILITIES	0	0	212,548	212,548
7034	OFFICE OF YOUTH & FAMILY	0	0	627,873	627,873
7035	SOBERING CENTER	0	0	600,000	600,000
7112	HOSPITALIZATION SECTION	(2,042,206)	0	0	0
7114	WORKMEN'S COMPENSATION	5,503,939	682,919	400,000	(282,919)
7115	MAYOR'S SUMMER YOUTH PROGRAM	264,025	302,734	304,995	2,261
7120	RESERVES FOR CONSENT DECREE	5,813,335	6,283,833	6,283,833	0
7123	NOLA YOUTH WORKS	490,435	497,266	497,266	0
7124	NORDC NOLA YOUTH WORKS	425,147	0	0	0
7131	GF PAY INCREMENT	0	1,500,000	6,744,914	5,244,914
7240	SPECIAL EVENTS	92,848	93,000	93,000	0
7241	MUNICIPAL PARTICIPATION GRANTS	361,375	397,750	391,500	(6,250)
7242	REGIONAL & NATIONAL PARTNERSHI	247,511	300,000	300,000	0
7245	TAX INCREMENT FINANCING (TIF)	3,544,899	4,339,970	5,856,969	1,516,999
7553	RESERVED	0	12,100,000	0	(12,100,000)
7701	MUN. PARTICIPATION GRANT I	405,000	405,000	405,000	0
7702	MUN. PARTICIPATION GRANT II	917,304	917,304	917,304	0
7703	MUN. PARTICIPATION GRANT III	91,666	100,000	100,000	0
7704	MUN. PARTICIPATION GRANT IV	0	7,000	7,000	0
7705	MUN. PARTICIPATION GRANT V	1,513,623	1,513,623	1,513,623	0
7706	MUN. PARTICIPATION GRANT VI	1,839,118	1,839,118	1,839,118	0
7707	MUN. PARTICIPATION GRANT VII	42,451	42,451	42,451	0
7708	MUN. PARTICIPATION GRANT VIII	9,000	31,000	31,000	0
7710	MUNI.PARTICIPATION GRANT X	0	382,000	0	(382,000)
GENERAL FUND TOTAL		23,899,246	38,242,233	32,462,564	(5,779,669)

MISCELLANEOUS**Miscellaneous****EXPENDITURE SUMMARY**

Program No.	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
144 MAGNOLIA ECONOMIC DEVELOPMENT				
7245 TAX INCREMENT FINANCING (TIF)	0	400,000	400,000	0
MAGNOLIA ECONOMIC DEVELOPMENT TOTAL	0	400,000	400,000	0
206 POLICE SECONDARY EMPLOYMENT FD				
7020 OFFICE OF POLICE SECONDARY EMP	10,732,490	9,948,699	10,900,969	952,270
POLICE SECONDARY EMPLOYMENT FD TOTAL	10,732,490	9,948,699	10,900,969	952,270
FEM FED DEPARTMENT OF EMERGENCY				
7099 PUBLIC WORKS PDU	3,082,133	5,838,277	5,889,172	50,895
FED DEPARTMENT OF EMERGENCY TOTAL	3,082,133	5,838,277	5,889,172	50,895
HUD HOUSING AND URBAN DEVELOPMENT				
7099 PUBLIC WORKS PDU	10,457	14,506	14,506	0
7123 NOLA YOUTH WORKS	120,096	0	0	0
HOUSING AND URBAN DEVELOPMENT TOTAL	130,553	14,506	14,506	0
DEPARTMENT TOTAL	37,844,422	54,443,715	49,667,211	(4,776,504)

MISCELLANEOUS

Miscellaneous

PERSONNEL SUMMARY

Program No.		Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
001	GENERAL FUND				
7015	MISC. OFFICE OF ADMINISTRATION				
	URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
	URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
	EXECUTIVE ASSISTANT TO THE MAYOR	U83	1.00	1.00	0.00
7015	MISC. OFFICE OF ADMINISTRATION TOTAL		3.00	3.00	0.00
7017	MISCELLANEOUS RISK MANAGEMENT				
	CLAIMS MANAGER	U66	1.00	1.00	0.00
	RISK MANAGER	U68	1.00	1.00	0.00
7017	MISCELLANEOUS RISK MANAGEMENT TOTAL		2.00	2.00	0.00
7031	ITI ADMINISTRATION				
	URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
	EXECUTIVE ASSISTANT TO THE MAYOR	U83	1.00	1.00	0.00
	DEPUTY CHIEF INFO OFFICER	U99	1.00	1.00	0.00
7031	ITI ADMINISTRATION TOTAL		3.00	3.00	0.00
7032	OFFICE OF TRANSPORTAION				
	URBAN POLICY SPECIALIST V	U70	0.00	1.00	1.00
	ADMINISTRATOR, ENVIRONMENTALPLANNING	U87	0.00	1.00	1.00
7032	OFFICE OF TRANSPORTAION TOTAL		0.00	2.00	2.00
7033	OFFICE OF UTILITIES				
	URBAN POLICY SPECIALIST V	U66	0.00	1.00	1.00
7033	OFFICE OF UTILITIES TOTAL		0.00	1.00	1.00
7034	OFFICE OF YOUTH & FAMILY				
	URBAN POLICY SPECIALIST V	U70	0.00	1.00	1.00

MISCELLANEOUS

Miscellaneous

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
URBAN POLICY SPECIALIST III	U57	0.00	1.00	1.00
URBAN POLICY SPECIALIST IV	U60	0.00	1.00	1.00
MAYORAL FELLOW	U67	0.00	1.00	1.00
7034 OFFICE OF YOUTH & FAMILY TOTAL		0.00	4.00	4.00
7115 MAYOR'S SUMMER YOUTH PROGRAM				
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
7115 MAYOR'S SUMMER YOUTH PROGRAM TOTAL		1.00	1.00	0.00
001 GENERAL FUND TOTAL		9.00	16.00	7.00
206 POLICE SECONDARY EMPLOYMENT FD				
7020 OFFICE OF POLICE SECONDARY EMP				
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
POL SEC EMP COOR ANALYST 2	69	5.00	5.00	0.00
MARKETING DEVELOPMENT COORDINATOR	81	1.00	1.00	0.00
POL SEC EPL ADMIN ASST	99	1.00	1.00	0.00
7020 OFFICE OF POLICE SECONDARY EMP TOTAL		9.00	9.00	0.00
206 POLICE SECONDARY EMPLOYMENT FD TOTAL		9.00	9.00	0.00
FEM FED DEPARTMENT OF EMERGENCY				
7099 PUBLIC WORKS PDU				
CONSTRUCTION PROJECT MANAGER	U84	6.00	6.00	0.00
PROGRAM ANALYST	U60	6.00	6.00	0.00
SR. PROJECT MANAGER	U96	1.00	1.00	0.00
ADMINISTRATIVE AND PROGRAM SUPPORT	U52	1.00	1.00	0.00
SENIOR PROJECT MANAGER (GI)	U08	1.00	1.00	0.00
COMMUNITY OUTREACH SPECIALIST	U80	1.00	1.00	0.00

MISCELLANEOUS

Miscellaneous

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
COMMUNITY OUTREACH SPECIALIST	U80	3.00	3.00	0.00
PROGRAM ADMINISTRATOR	U06	1.00	1.00	0.00
DEPUTY PROGRAM ADMINISTRATOR	U04	1.00	1.00	0.00
UPS V (PROJECT MANAGER/ENGINEER) URBAN H2O	U84	2.00	2.00	0.00
SR. PROJECT MANAGER	U96	3.00	3.00	0.00
OUTREACH MANAGER	U88	1.00	1.00	0.00
GIS MANAGER	U96	1.00	1.00	0.00
GIS SPECIALIST	U88	1.00	1.00	0.00
PROGRAM ANALYST	U60	1.00	1.00	0.00
GIS SPECIALIST	U88	1.00	1.00	0.00
CONSTRUCTION PROJECT MANAGER	U84	15.00	15.00	0.00
PROJECT MANAGER SUPERVISOR	U01	4.00	4.00	0.00
7099 PUBLIC WORKS PDU TOTAL		50.00	50.00	0.00
FEM FED DEPARTMENT OF EMERGENCY TOTAL		50.00	50.00	0.00
DEPARTMENT TOTAL		68.00	75.00	7.00

MISCELLANEOUS**Misc- NORD****PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
001	GENERAL FUND				
7001	NORDC DIRECTOR & MANAGEMENT	1,589,960	279,200	0	1,869,160
7002	NORDC SPECIAL PROGRAM & CULTUR	848,805	50,000	0	898,805
7003	NORDC MAINTENANCE	2,552,502	1,549,370	0	4,101,872
7004	NORDC ATHLETICS PROGRAMS	1,125,647	133,000	0	1,258,647
7005	NORDC CENTERS	3,037,856	415,000	0	3,452,856
7006	NORDC AQUATIC PROGRAMS	1,531,175	126,275	0	1,657,450
001	GENERAL FUND TOTAL	10,685,945	2,552,845	0	13,238,790
204	NEW ORLEANS RECREATION DEV COM				
7003	NORDC MAINTENANCE	0	500,000	0	500,000
204	NEW ORLEANS RECREATION DEV COM TOTAL	0	500,000	0	500,000
205	N O RECREATION FOUNDATION				
7001	NORDC DIRECTOR & MANAGEMENT	0	880,000	0	880,000
7004	NORDC ATHLETICS PROGRAMS	135,695	0	0	135,695
205	N O RECREATION FOUNDATION TOTAL	135,695	880,000	0	1,015,695
FEM	FED DEPARTMENT OF EMERGENCY				
7001	NORDC DIRECTOR & MANAGEMENT	0	220,963	0	220,963
FEM	FED DEPARTMENT OF EMERGENCY TOTAL	0	220,963	0	220,963
HUD	HOUSING AND URBAN DEVELOPMENT				
7007	NORDC SUMMER & SPECIAL (CD)	0	1,181,791	0	1,181,791
HUD	HOUSING AND URBAN DEVELOPMENT TOTAL	0	1,181,791	0	1,181,791
DEPARTMENTAL TOTAL		10,821,640	5,335,599	0	16,157,239

MISCELLANEOUS

Misc- NORD

EXPENDITURE SUMMARY

Program No.	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
7001 NORDC DIRECTOR & MANAGEMENT	1,548,137	2,361,437	1,869,160	(492,277)
7002 NORDC SPECIAL PROGRAM & CULTUR	887,513	777,124	898,805	121,681
7003 NORDC MAINTENANCE	3,408,929	4,168,944	4,101,872	(67,072)
7004 NORDC ATHLETICS PROGRAMS	1,287,449	1,298,708	1,258,647	(40,061)
7005 NORDC CENTERS	3,556,864	3,129,565	3,452,856	323,291
7006 NORDC AQUATIC PROGRAMS	1,579,392	1,467,322	1,657,450	190,128
GENERAL FUND TOTAL	12,268,284	13,203,100	13,238,790	35,690
204 NEW ORLEANS RECREATION DEV COM				
7003 NORDC MAINTENANCE	157,484	500,000	500,000	0
NEW ORLEANS RECREATION DEV COM TOTAL	157,484	500,000	500,000	0
205 N O RECREATION FOUNDATION				
7001 NORDC DIRECTOR & MANAGEMENT	169,643	880,000	880,000	0
7004 NORDC ATHLETICS PROGRAMS	67,014	92,794	135,695	42,901
N O RECREATION FOUNDATION TOTAL	236,657	972,794	1,015,695	42,901
FEM FED DEPARTMENT OF EMERGENCY				
7001 NORDC DIRECTOR & MANAGEMENT	0	220,963	220,963	0
FED DEPARTMENT OF EMERGENCY TOTAL	0	220,963	220,963	0
HUD HOUSING AND URBAN DEVELOPMENT				
7007 NORDC SUMMER & SPECIAL (CD)	1,177,991	1,183,992	1,181,791	(2,201)
HOUSING AND URBAN DEVELOPMENT TOTAL	1,177,991	1,183,992	1,181,791	(2,201)
DEPARTMENT TOTAL	13,840,416	16,080,849	16,157,239	76,390

MISCELLANEOUS

Misc- NORD

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
RECREATION LIFEGUARD I	50	3.00	3.00	0.00
RECREATION LIFEGUARD I	50	1.00	1.00	0.00
RECREATION AQUATICS MANAGER	65	4.00	4.00	0.00
7006 NORDC AQUATIC PROGRAMS TOTAL		32.00	32.00	0.00
001 GENERAL FUND TOTAL		216.32	216.32	0.00
205 N O RECREATION FOUNDATION				
7004 NORDC ATHLETICS PROGRAMS				
RECREATION PROGRAMMING MANAGER I	70	1.00	1.00	0.00
RECREATION PROGRAMMING MANAGER II	77	1.00	1.00	0.00
7004 NORDC ATHLETICS PROGRAMS TOTAL		2.00	2.00	0.00
205 N O RECREATION FOUNDATION TOTAL		2.00	2.00	0.00
DEPARTMENT TOTAL		218.32	218.32	0.00

MISCELLANEOUS**Misc- OPA****PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
7016	OFFICE OF PERFORM. & ACCOUNTAB	546,483	0	0	546,483
001 GENERAL FUND TOTAL		546,483	0	0	546,483
DEPARTMENTAL TOTAL		546,483	0	0	546,483

MISCELLANEOUS**Misc- OPA****EXPENDITURE SUMMARY**

Program No.	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
7016 OFFICE OF PERFORM. & ACCOUNTAB	512,835	0	546,483	546,483
GENERAL FUND TOTAL	512,835	0	546,483	546,483
DEPARTMENT TOTAL	512,835	0	546,483	546,483

MISCELLANEOUS**Misc- OPA****PERSONNEL SUMMARY**

Program No.		Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
001	GENERAL FUND				
7016	OFFICE OF PERFORM. & ACCOUNTAB				
	URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
	URBAN POLICY SPECIALIST V	U66	2.00	2.00	0.00
	URBAN POLICY SPECIALIST V	U70	2.00	2.00	0.00
7016	OFFICE OF PERFORM. & ACCOUNTAB TOTAL		5.00	5.00	0.00
001	GENERAL FUND TOTAL		5.00	5.00	0.00
DEPARTMENT TOTAL			5.00	5.00	0.00

MISCELLANEOUS**Misc- Serv. & Innov.****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
7030 SERVICE & INNOVATION MGMT	839,529	0	0	839,529
001 GENERAL FUND TOTAL	839,529	0	0	839,529
DEPARTMENTAL TOTAL	839,529	0	0	839,529

MISCELLANEOUS**Misc- Serv. & Innov.****EXPENDITURE SUMMARY**

Program No.	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
7030 SERVICE & INNOVATION MGMT	683,743	0	839,529	839,529
GENERAL FUND TOTAL	683,743	0	839,529	839,529
DEPARTMENT TOTAL	683,743	0	839,529	839,529

MISCELLANEOUS**Misc- Serv. & Innov.****PERSONNEL SUMMARY**

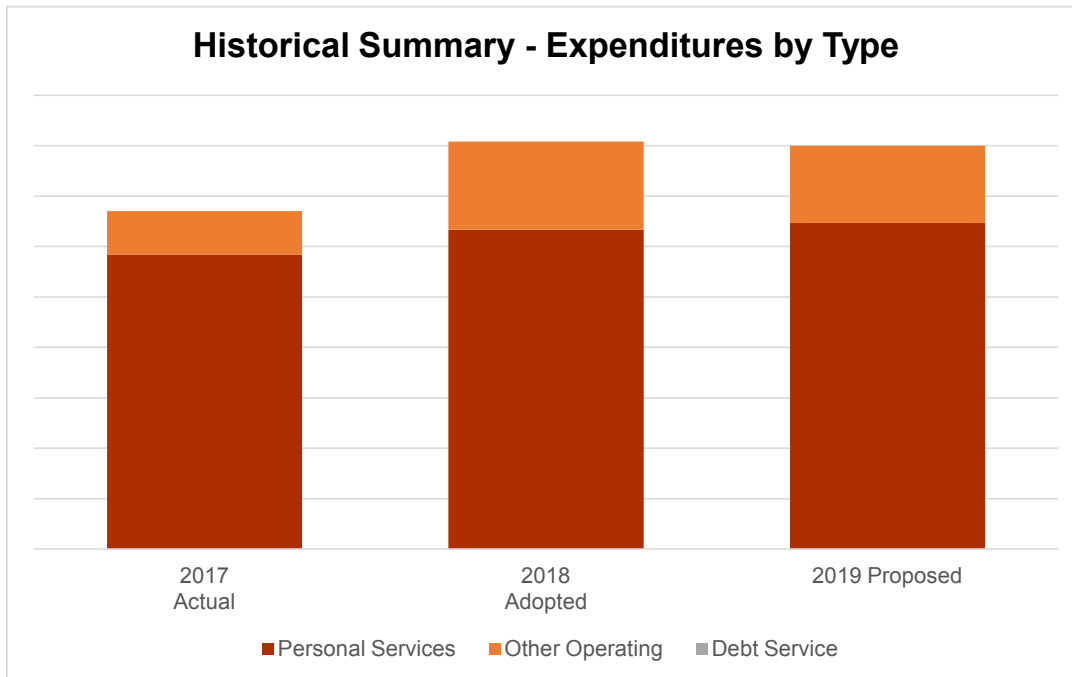
Program No.		Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
001	GENERAL FUND				
7030	SERVICE & INNOVATION MGMT				
	URBAN POLICY SPECIALIST V	U66	1.00	1.00	0.00
	URBAN POLICY SPECIALIST IV	U60	2.00	2.00	0.00
	URBAN POLICY SPECIALIST IV	U64	3.00	3.00	0.00
7030	SERVICE & INNOVATION MGMT TOTAL		6.00	6.00	0.00
001	GENERAL FUND TOTAL		6.00	6.00	0.00
DEPARTMENT TOTAL			6.00	6.00	0.00





Office of Inspector General
Budget Summary

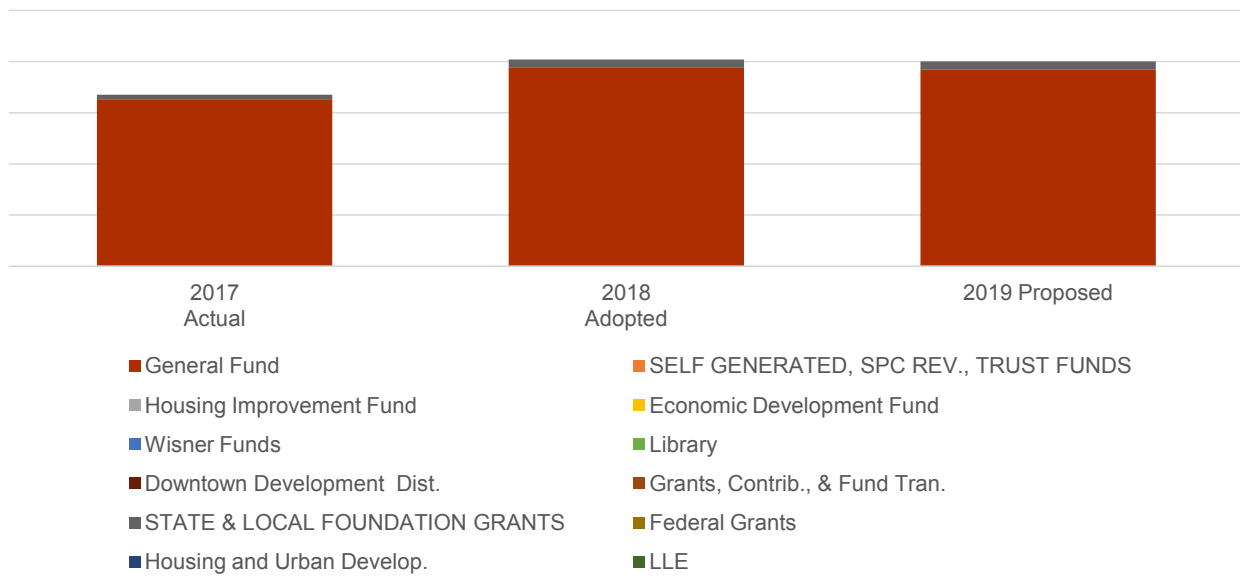
Budget Summary - General Services



Expenditures by Type - General Services

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	2,920,367	3,169,093	3,233,262	64,169	2.02%
Other Operating	430,245	872,890	767,693	(105,197)	-12.05%
Debt Service	0	0	0	0	-
Total Expenditures	3,350,612	4,041,983	4,000,955	(41,028)	-1.02%

Historical Summary - Expenditures by Funding Source

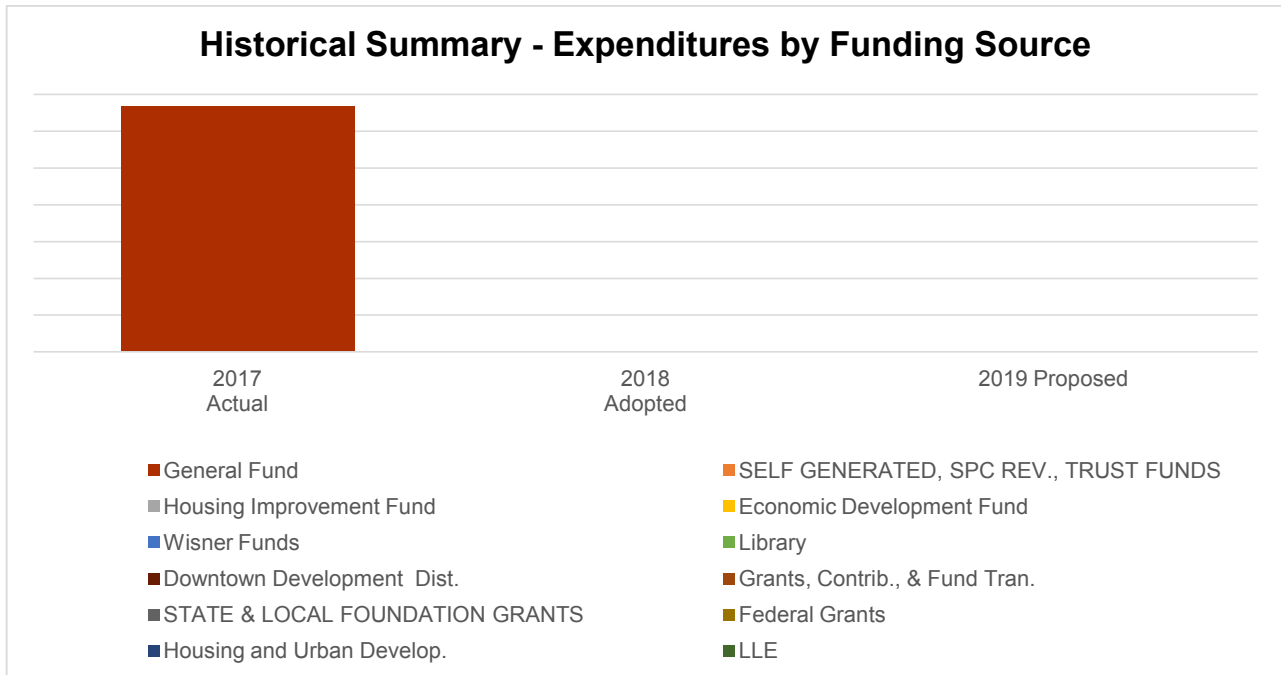


Expenditures by Funding Source - General Services

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	3,264,327	3,881,007	3,839,979	(41,028)	-1.06%
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0	-
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	86,285	160,976	160,976	0	0.00%
Federal Grants	0	0	0	0	-
Housing and Urban Develop.	0	0	0	0	-
LLE	0	0	0	0	-
Total Funding	3,350,612	4,041,983	4,000,955	(41,028)	-1.02%

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	3,169,093	3,233,262	64,169	2.02%
Total Department FTEs	17.00	17.00		



Expenditures by Funding Source - OFFICE OF INDEP POLICE MONITOR - General

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	1,333	0	0	0	-
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0	-
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0	-
Federal Grants	0	0	0	0	-
Housing and Urban Develop.	0	0	0	0	-
LLE	0	0	0	0	-
Total Funding	1,333	0	0	0	-

DEPARTMENTAL BUDGET SUMMARY

OFFICE OF INSPECTOR GENERAL

	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018 - 2019
EXPENDITURES				
PERSONAL SERVICES	2,920,367	3,169,093	3,233,262	64,169
OTHER OPERATING	431,578	872,890	767,693	(105,197)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$3,351,945	\$4,041,983	\$4,000,955	\$(41,028)
GENERAL FUND	3,265,660	3,881,007	3,839,979	(41,028)
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	86,285	160,976	160,976	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$3,351,945	\$4,041,983	\$4,000,955	\$(41,028)

OFFICE OF INSPECTOR GENERAL		General Services		PROGRAM DETAIL	
Program No.		Personal Services	Other Operating	Debt Service	Total
001	GENERAL FUND				
7101	OFFICE OF INSPECTOR GENERAL	2,890,194	624,034	0	3,514,228
7107	CONSTRUCTION FRAUD DIVISION	325,751	0	0	325,751
001	GENERAL FUND TOTAL	3,215,945	624,034	0	3,839,979
	PRIV LOCAL FOUNDATION GRANTS				
7108	OIG JUSTICE SYSTEM FUNDING EVA	17,317	143,659	0	160,976
	PRIV LOCAL FOUNDATION GRANTS TOTAL	17,317	143,659	0	160,976
DEPARTMENTAL TOTAL		3,233,262	767,693	0	4,000,955

OFFICE OF INSPECTOR GENERAL**General Services****EXPENDITURE SUMMARY**

Program No.		Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001	GENERAL FUND				
7101	OFFICE OF INSPECTOR GENERAL	3,041,002	3,554,657	3,514,228	(40,429)
7107	CONSTRUCTION FRAUD DIVISION	223,325	326,350	325,751	(599)
	GENERAL FUND TOTAL	3,264,327	3,881,007	3,839,979	(41,028)
PRIV	LOCAL FOUNDATION GRANTS				
7108	OIG JUSTICE SYSTEM FUNDING EVA	0	0	160,976	160,976
	LOCAL FOUNDATION GRANTS TOTAL	0	0	160,976	160,976
RIV	LOCAL FOUNDATION GRANTS				
7108	OIG JUSTICE SYSTEM FUNDING EVA	86,285	160,976	0	(160,976)
	LOCAL FOUNDATION GRANTS TOTAL	86,285	160,976	0	(160,976)
	DEPARTMENT TOTAL	3,350,612	4,041,983	4,000,955	(41,028)

OFFICE OF INSPECTOR GENERAL

General Services

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
7101 OFFICE OF INSPECTOR GENERAL				
FIRST IG FOR CRIM INVESTIGATION	U0X	1.00	1.00	0.00
FORENSIC AUDITOR IV (INSPECTOR GENERAL)	93	3.00	3.00	0.00
DEPUTY INSPECTOR GENERAL OF AUDIT AND REVIEW	04	1.00	1.00	0.00
CRIMINAL INVESTIGATOR IV (INSPECTOR GENERAL)	93	3.00	3.00	0.00
CHIEF OF CRIMINAL INVESTIGATIONS (INSPECTOR GENERAL)	99	1.00	1.00	0.00
DEPUTY INSPECTOR GENERAL OF CRIMINAL INVESTIGATIONS	04	1.00	1.00	0.00
INSPECT & EVALUATOR II	89	1.00	1.00	0.00
INSPECT & EVALUATOR III	91	1.00	1.00	0.00
INSPECT & EVALUATOR IV	93	1.00	1.00	0.00
INSPECTOR GENERAL	U83	1.00	1.00	0.00
FIRST IG FOR LEGAL AFFAIRS	U80	1.00	1.00	0.00
INFORMATION TECH SECURITY SPECIALIST	93	1.00	1.00	0.00
7101 OFFICE OF INSPECTOR GENERAL TOTAL		16.00	16.00	0.00
7107 CONSTRUCTION FRAUD DIVISION				
FIRST ASSIST IG FOR CONSTRUCTION	U09	1.00	1.00	0.00
7107 CONSTRUCTION FRAUD DIVISION TOTAL		1.00	1.00	0.00
001 GENERAL FUND TOTAL		17.00	17.00	0.00
DEPARTMENT TOTAL		17.00	17.00	0.00

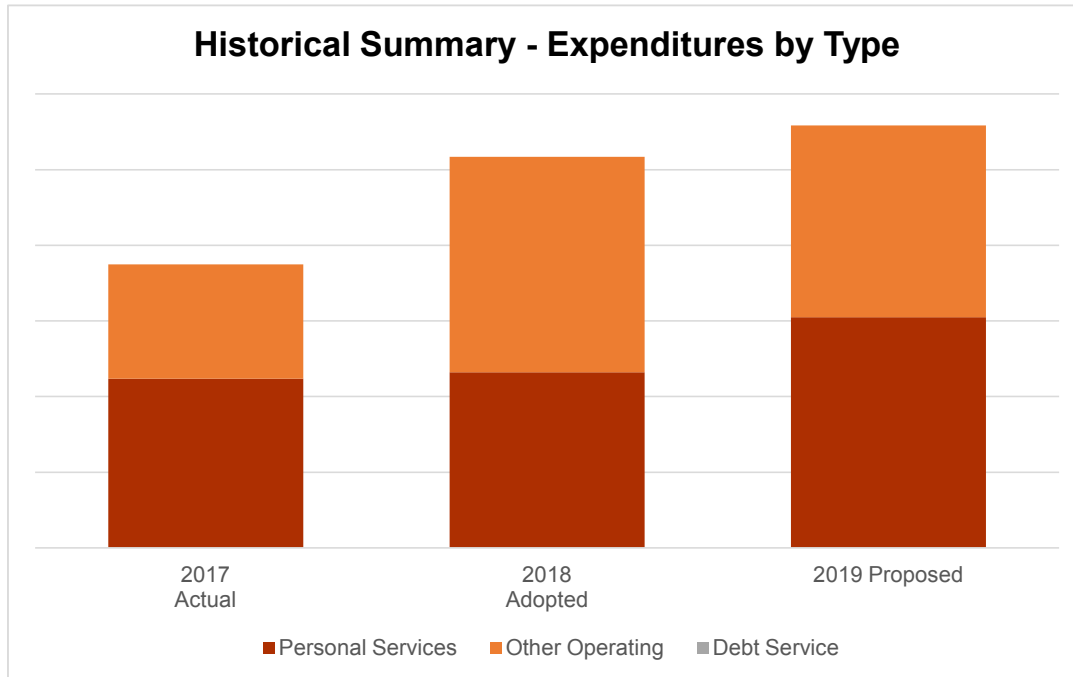
OFFICE OF INSPECTOR GENERAL**Office of Independent Police Monitor - Gen****EXPENDITURE SUMMARY**

Program No.	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
7103 OFFICE OF INDEP POLICE MONITOR	1,333	0	0	0
GENERAL FUND TOTAL	1,333	0	0	0
DEPARTMENT TOTAL	1,333	0	0	0



Ethics Review Board
Budget Summary

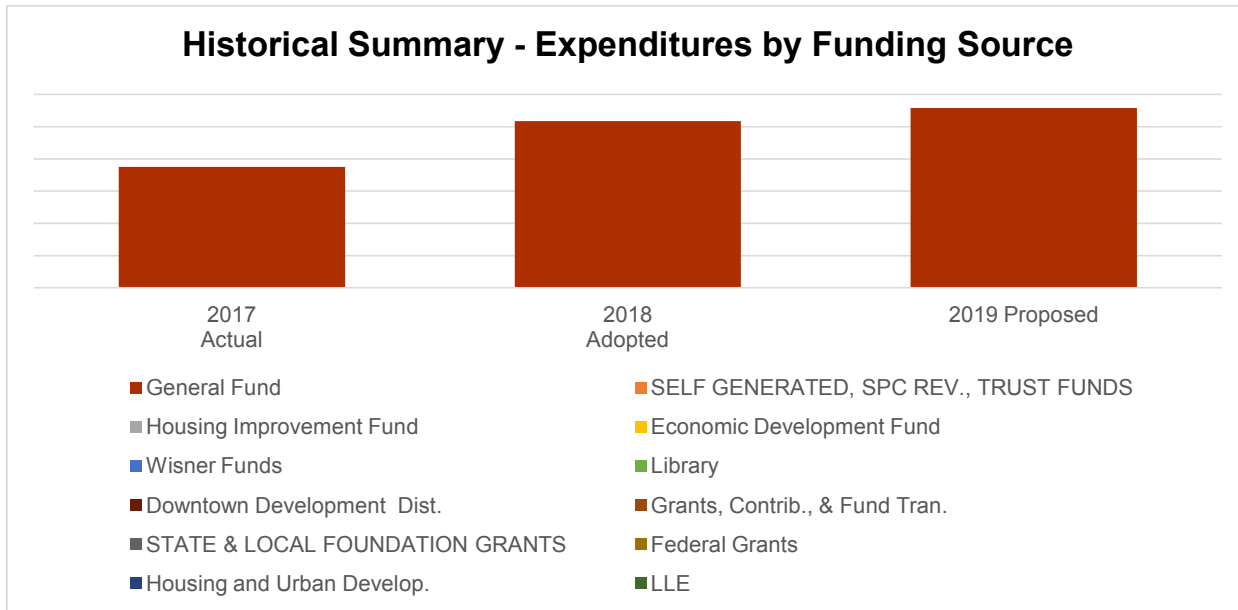
Budget Summary - ETHICS REVIEW BOARD



Expenditures by Type - ETHICS REVIEW BOARD

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	111,796	115,979	152,358	36,379	31.37%
Other Operating	75,650	142,542	126,913	(15,629)	-10.96%
Debt Service	0	0	0	0	-
Total Expenditures	187,446	258,521	279,271	20,750	8.03%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - ETHICS REVIEW BOARD

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	187,446	258,521	279,271	20,750	8.03%
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0	-
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0	-
Federal Grants	0	0	0	0	-
Housing and Urban Develop.	0	0	0	0	-
LLE	0	0	0	0	-
Total Funding	187,446	258,521	279,271	20,750	8.03%

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	115,979	152,358	36,379	31.37%
Total Department FTEs	1.00	1.00		

DEPARTMENTAL BUDGET SUMMARY

ETHICS REVIEW BOARD

	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018 - 2019
EXPENDITURES				
PERSONAL SERVICES	111,796	115,979	152,358	36,379
OTHER OPERATING	75,650	142,542	126,913	(15,629)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$187,446	\$258,521	\$279,271	\$20,750
GENERAL FUND	187,446	258,521	279,271	20,750
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$187,446	\$258,521	\$279,271	\$20,750

ETHICS REVIEW BOARD**Ethics Review Board****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
7102 ETHICS REVIEW BOARD	152,358	126,913	0	279,271
001 GENERAL FUND TOTAL	152,358	126,913	0	279,271
DEPARTMENTAL TOTAL	152,358	126,913	0	279,271

ETHICS REVIEW BOARD**Ethics Review Board****EXPENDITURE SUMMARY**

Program No.	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
7102 ETHICS REVIEW BOARD	187,446	258,521	279,271	20,750
GENERAL FUND TOTAL	187,446	258,521	279,271	20,750
DEPARTMENT TOTAL	187,446	258,521	279,271	20,750

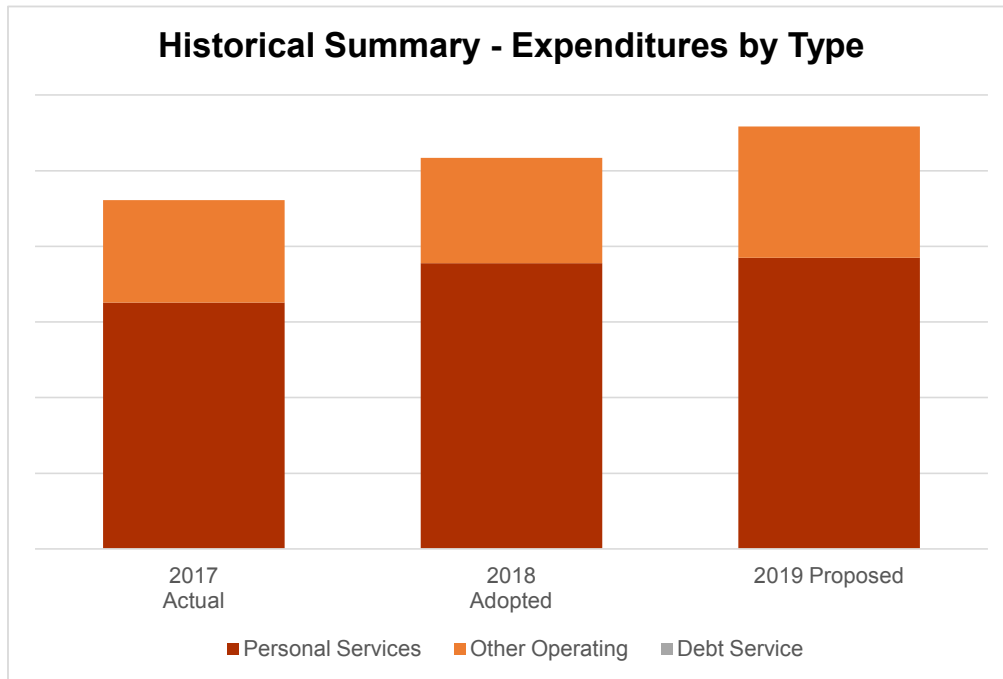
ETHICS REVIEW BOARD**Ethics Review Board****PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
7102 ETHICS REVIEW BOARD				
EXECUTIVE DIRECTOR OF ERB	U70	1.00	1.00	0.00
7102 ETHICS REVIEW BOARD TOTAL		1.00	1.00	0.00
001 GENERAL FUND TOTAL		1.00	1.00	0.00
DEPARTMENT TOTAL		1.00	1.00	0.00



Office of Independent Police Monitor
Budget Summary

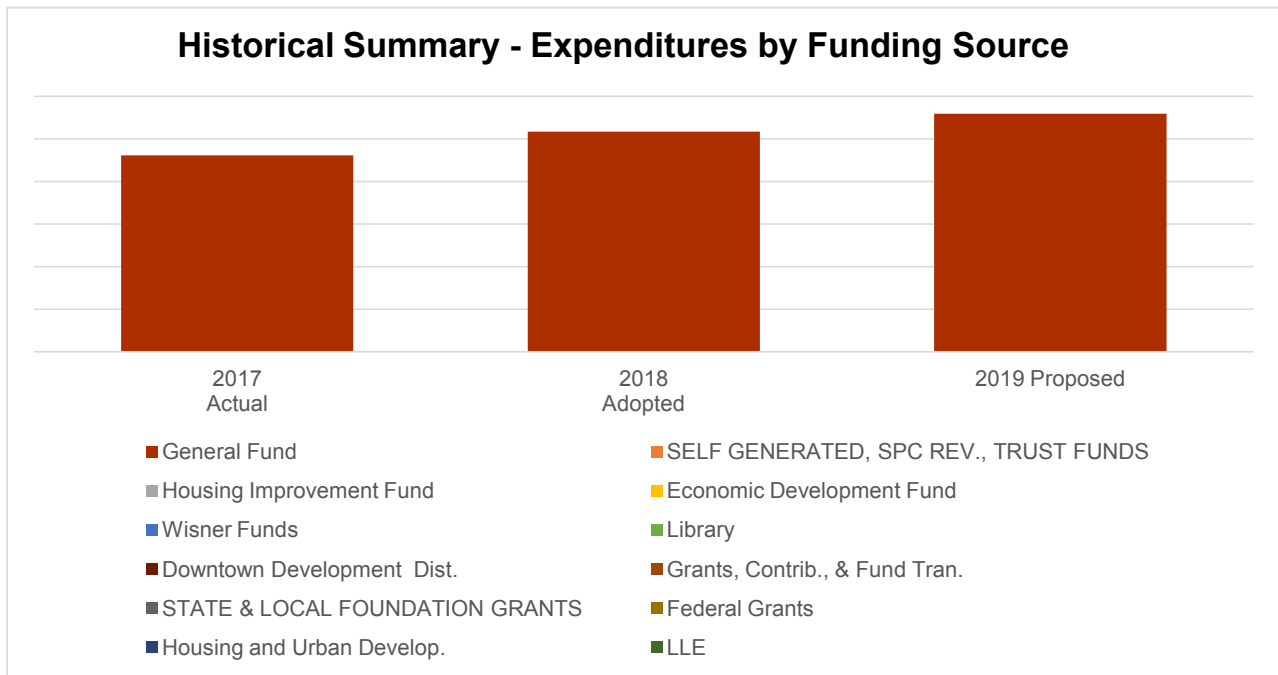
Budget Summary - OFFICE OF INDEP POLICE MONITOR



Expenditures by Type - OFFICE OF INDEP POLICE MONITOR

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	651,178	755,524	769,667	14,143	1.87%
Other Operating	270,726	278,559	347,418	68,859	24.72%
Debt Service	0	0	0	0	-
Total Expenditures	921,904	1,034,083	1,117,085	83,002	8.03%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - OFFICE OF INDEP POLICE MONITOR

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	921,904	1,034,083	1,117,085	83,002	8.03%
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0	-
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0	-
Federal Grants	0	0	0	0	-
Housing and Urban Develop.	0	0	0	0	-
LLE	0	0	0	0	-
Total Funding	921,904	1,034,083	1,117,085	83,002	8.03%

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	755,524	769,667	14,143	1.87%
Total Department FTEs	6.00	6.00		

DEPARTMENTAL BUDGET SUMMARY

OFFICE OF INDEP POLICE MONITOR

	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018 - 2019
EXPENDITURES				
PERSONAL SERVICES	651,178	755,524	769,667	14,143
OTHER OPERATING	270,726	278,559	347,418	68,859
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$921,904	\$1,034,083	\$1,117,085	\$83,002
GENERAL FUND	921,904	1,034,083	1,117,085	83,002
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$921,904	\$1,034,083	\$1,117,085	\$83,002

OFFICE OF INDEP POLICE MONITOR**Office of Independent Police Monitor****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
7103 OFFICE OF INDEP POLICE MONITOR	769,667	347,418	0	1,117,085
001 GENERAL FUND TOTAL	769,667	347,418	0	1,117,085
DEPARTMENTAL TOTAL	769,667	347,418	0	1,117,085

OFFICE OF INDEP POLICE MONITOR**Office of Independent Police Monitor****EXPENDITURE SUMMARY**

Program No.	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
7103 OFFICE OF INDEP POLICE MONITOR	921,904	1,034,083	1,117,085	83,002
GENERAL FUND TOTAL	921,904	1,034,083	1,117,085	83,002
DEPARTMENT TOTAL	921,904	1,034,083	1,117,085	83,002





Office of Community Development
Overview
Budget Summary

Office of Community Development

Overview

Department Head: Ellen M. Lee
Address: 1340 Poydras Street, 18th Floor
New Orleans, LA 70118
Phone: (504) 658-4213
Hours of Operation: 8:00am to 5:00pm

Mission Statement

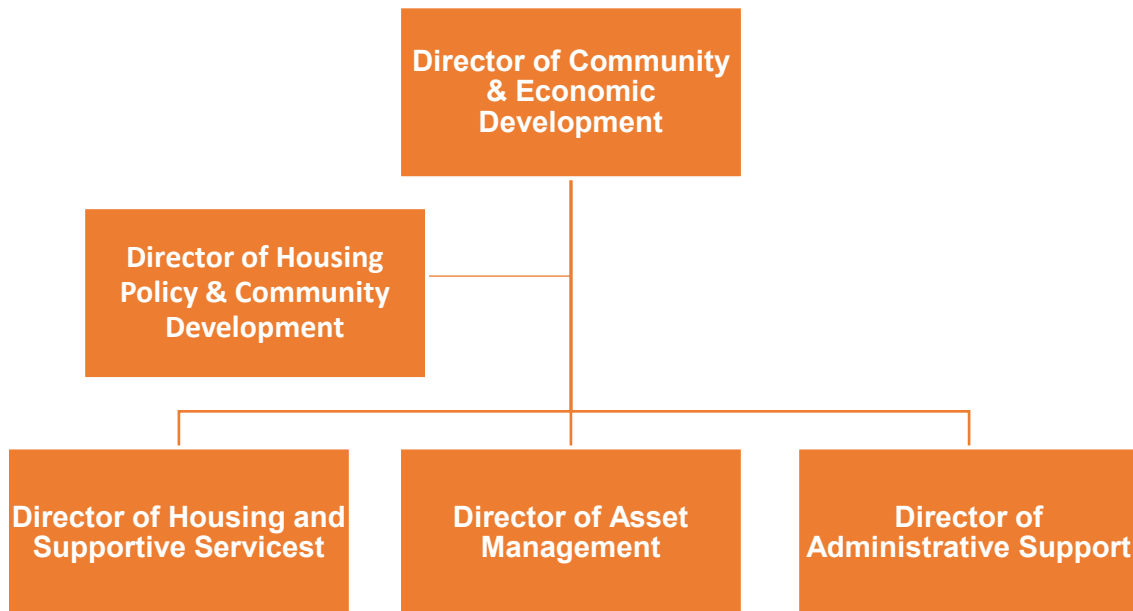
The Office of Community Development facilitates the development and preservation of quality housing, and suitable living environments for persons of low and moderate income through strategic investments and partnerships with public, private, philanthropic, non-profit, and resident stakeholders.

Vision Statement

OCD'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.

Organizational Chart

Office of Community Development



Accomplishments of the Last Year

Accomplishment 1: Rental Housing Program - 376 total units under contract

Accomplishment 2: Homeownership Development Program – 40 total units under contract

Accomplishment 3: Owner-Occupied Rehab Program – 75 total units under contract.

Accomplishment 4: Aging in Place – 12 total units under contract

Accomplishment 5: Home Modification Program – 48 total units under contract

Accomplishment 6: Providing Housing for Special Needs Populations:

- Low Barrier Shelter is open and operating 100 clients
- Maintain functional zero for ending veterans homelessness
- 1,352 persons provided emergency shelter (night)
- 516 persons provided day shelter services at the Community Resource & Referral Center (CRRRC)
- 82 persons received services under the Rapid Rehousing

Accomplishment 7: Persons Living with HIV/AIDS (PLWHA)

- 204 people received permanent housing placement and assistance (TBRA (89), PHP (60) and Shelter Plus Care (55))
- 15 people received short term rental, mortgage and utility assistance (STRMU)
- 114 people served in assisted living facilities

Budget Priorities for this Year

Budget Priority 1: Extend affordability of publicly funded units

Budget Priority 2: Design policy and programs that support special needs households (homeless, disabled, veterans and formerly incarcerated populations).

Budget Priority 3: Coordinate funding initiatives with other agencies in order to facilitate leveraging of OCD resources

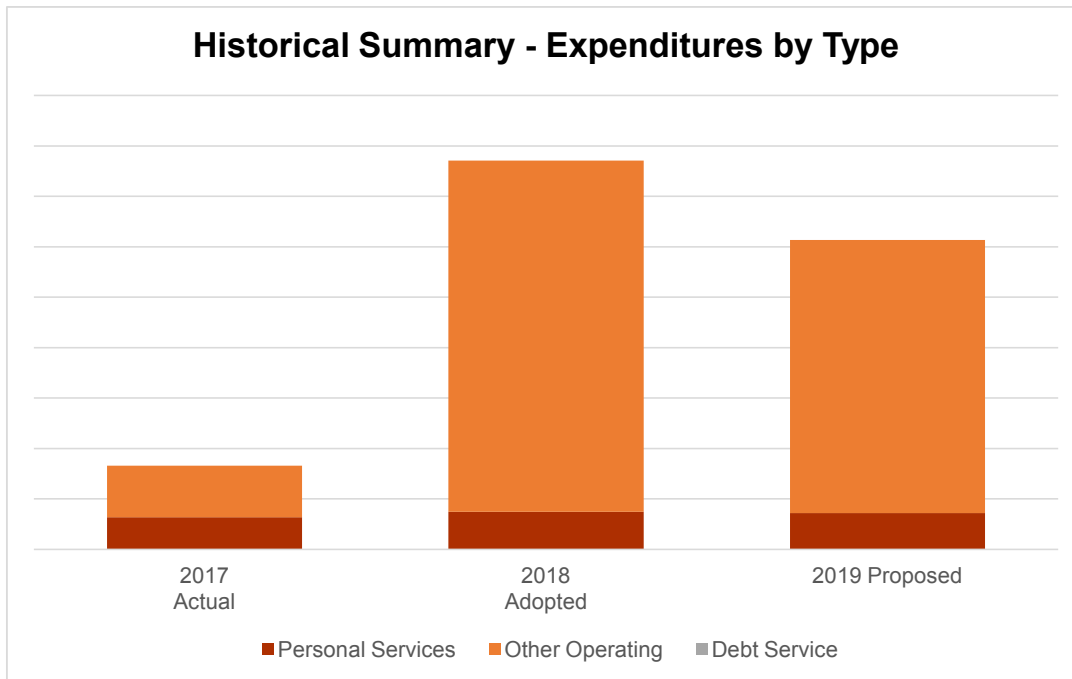
Budget Priority 4: Coordinate with other City offices to assist affordable housing developers as they move through the zoning and permitting process

Budget Priority 5: Expand partnerships with financial institutions

Budget Priority 6: Planning and implementation of HOPWA modernization

Budget Priority 7: Partner with landlords of small rental properties to provide affordable units in high opportunity areas

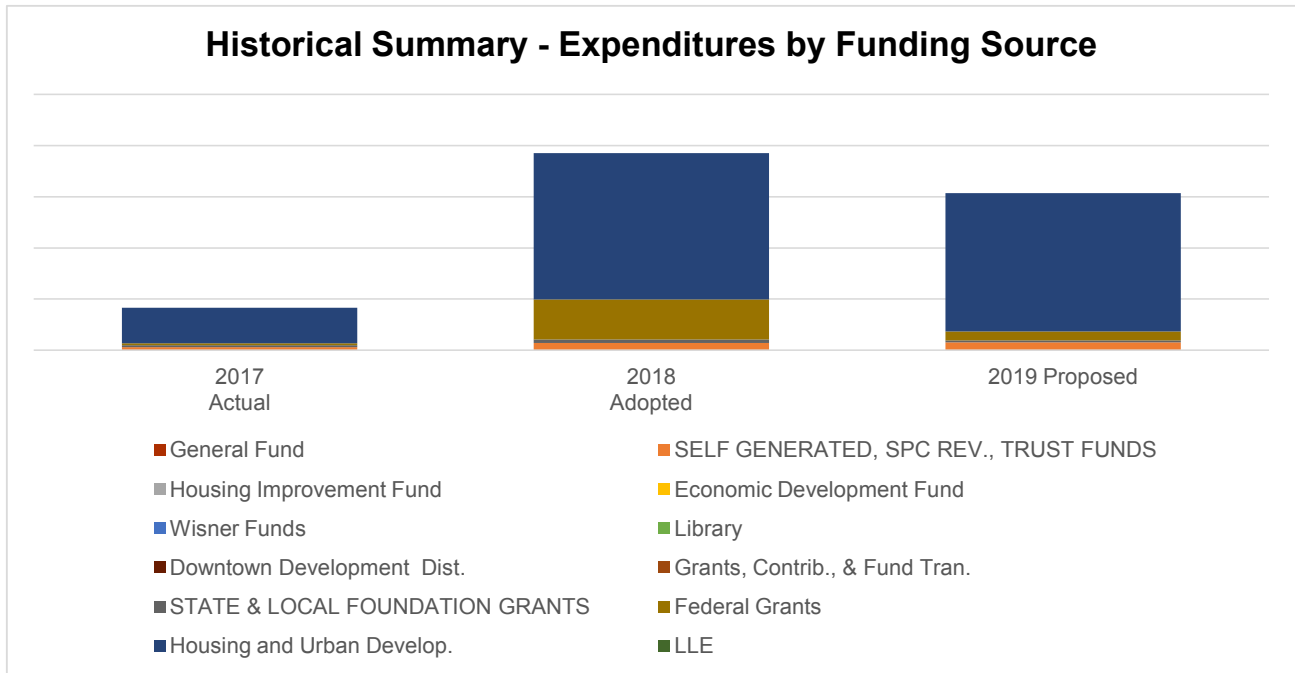
Budget Summary - Office of Community Development



Expenditures by Type - Office of Community Development

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	6,351,044	7,440,915	7,201,622	(239,293)	-3.22%
Other Operating	10,212,804	69,634,246	54,159,603	(15,474,643)	-22.22%
Debt Service	0	0	0	0	-
Total Expenditures	16,563,848	77,075,161	61,361,225	(15,713,936)	-20.39%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - Office of Community Development

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	0	0	0	0	-
SELF GENERATED, SPC REV., TRUST FUNDS	1,189,268	2,876,884	3,113,062	236,178	8.21%
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	775,491	1,293,712	650,288	(643,424)	-49.73%
Federal Grants	771,628	15,637,708	3,592,852	(12,044,856)	-77.02%
Housing and Urban Develop.	13,827,461	57,266,857	54,005,023	(3,261,834)	-5.70%
LLE	0	0	0	0	-
Total Funding	16,563,848	77,075,161	61,361,225	(15,713,936)	-20.39%

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	7,440,915	7,201,622	(239,293)	-3.22%
Total Department FTEs	104.75	105.75		

DEPARTMENTAL BUDGET SUMMARY

OFFICE OF COMM DEVELOPMENT

	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018 - 2019
EXPENDITURES				
PERSONAL SERVICES	6,351,044	7,440,915	7,201,622	(239,293)
OTHER OPERATING	10,212,804	69,634,246	54,159,603	(15,474,643)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$16,563,848	\$77,075,161	\$61,361,225	\$(15,713,936)
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	13,827,461	57,266,857	54,005,023	(3,261,834)
SELF GEN., SPC REV., TRUST FUNDS	1,189,268	2,876,884	3,113,062	236,178
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	771,628	15,637,708	3,592,852	(12,044,856)
STATE & LOCAL FOUNDATION GRANTS	775,491	1,293,712	650,288	(643,424)
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$16,563,848	\$77,075,161	\$61,361,225	\$(15,713,936)

OFFICE OF COMM DEVELOPMENT**Office of Community Development****PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
242	HOUSING & ENVIRONMENT IMPROVMT				
7613	CODE ENFORCE REVOLVING FUND	519,851	2,593,211	0	3,113,062
242	HOUSING & ENVIRONMENT IMPROVMT TOTAL	519,851	2,593,211	0	3,113,062
	FEM FED DEPARTMENT OF EMERGENCY				
7608	DEMOLITION PROG ADM	0	3,592,852	0	3,592,852
FEM	FED DEPARTMENT OF EMERGENCY TOTAL	0	3,592,852	0	3,592,852
	HUD HOUSING AND URBAN DEVELOPMENT				
7106	DCDBG ADMIN./PROGRAM DELIVERY	264,907	1,713,600	0	1,978,507
7164	RENTAL REHAB 1988	0	6,335,000	0	6,335,000
7227	EMERGENCY SHELTER PROGRAM	51,450	2,200,528	0	2,251,978
7296	HOPWA GRANT	74,184	8,025,561	0	8,099,745
7301	HSNG NORA ADMIN.	0	1,000,000	0	1,000,000
7344	PUBLIC FACILITY	0	6,784,589	0	6,784,589
7360	SHELTER PLUS CARE	28,589	1,157,851	0	1,186,440
7361	YOUTH ENHANCEMENT	0	117,895	0	117,895
7498	MISC PUBLIC SERVICES	0	565,497	0	565,497
7536	MINORITY CONTRACTOR TRAIN PROG	0	3,233,100	0	3,233,100
7551	CD HOME 10% ADMIN	218,199	55,977	0	274,176
7552	CD HOME PROHRAM	0	8,939,227	0	8,939,227
7560	HOME CHDO	0	411,265	0	411,265
7603	HOUSING CODE ENFORCEMENT	2,321,262	0	0	2,321,262
7609	DEMOLITION PROG FUND	0	3,444,048	0	3,444,048
7611	RELOCATION ADMINISTRATION	278,320	10,000	0	288,320
7614	HOUSING REHAB ADMIN	1,034,563	176,621	0	1,211,184

OFFICE OF COMM DEVELOPMENT**Office of Community Development****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
7685 FISCAL MONITORING	207,329	0	0	207,329
7687 NEIGHBORHOOD PLANNING	349,021	2,097,781	0	2,446,802
7691 OPERATIONS & ADMIN	688,054	500,000	0	1,188,054
7692 FINANCIAL & FISCAL AFFAIR	401,958	70,000	0	471,958
7694 PROG MGMT & MONITOR	213,647	35,000	0	248,647
7698 HOMEOWNERSHIP BUREAU	0	1,000,000	0	1,000,000
HUD HOUSING AND URBAN DEVELOPMENT TOTAL	6,131,483	47,873,540	0	54,005,023
LCD LA OFFICE OF COMMUNITY DEVELOP				
7106 DCDBG ADMIN./PROGRAM DELIVERY	550,288	0	0	550,288
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL	550,288	0	0	550,288
LSS LA DEPT OF SOCIAL SERVICES				
7219 STATE EMERG SHELTER PROG	0	100,000	0	100,000
LSS LA DEPT OF SOCIAL SERVICES TOTAL	0	100,000	0	100,000
DEPARTMENTAL TOTAL	7,201,622	54,159,603	0	61,361,225

OFFICE OF COMM DEVELOPMENT

Office of Community Development

EXPENDITURE SUMMARY

Program No.		Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
242	HOUSING & ENVIRONMENT IMPROVMT				
7613	CODE ENFORCE REVOLVING FUND	1,189,268	2,876,884	3,113,062	236,178
	HOUSING & ENVIRONMENT IMPROVMT TOTAL	1,189,268	2,876,884	3,113,062	236,178
FEM	FED DEPARTMENT OF EMERGENCY				
7603	HOUSING CODE ENFORCEMENT	25,910	183,954	0	(183,954)
7608	DEMOLITION PROG ADM	745,718	15,453,754	3,592,852	(11,860,902)
	FED DEPARTMENT OF EMERGENCY TOTAL	771,628	15,637,708	3,592,852	(12,044,856)
HUD	HOUSING AND URBAN DEVELOPMENT				
7106	DCDBG ADMIN./PROGRAM DELIVERY	(178,316)	17,078,247	1,978,507	(15,099,740)
7164	RENTAL REHAB 1988	0	0	6,335,000	6,335,000
7205	NEIGHBORHOOD STABILIZATION PRG	0	1,334,462	0	(1,334,462)
7227	EMERGENCY SHELTER PROGRAM	918,606	2,034,354	2,251,978	217,624
7296	HOPWA GRANT	4,175,088	8,509,595	8,099,745	(409,850)
7301	HSNG NORA ADMIN.	942,072	1,000,000	1,000,000	0
7344	PUBLIC FACILITY	(1,268,676)	7,621,374	6,784,589	(836,785)
7360	SHELTER PLUS CARE	515,603	1,119,162	1,186,440	67,278
7361	YOUTH ENHANCEMENT	117,895	120,096	117,895	(2,201)
7498	MISC PUBLIC SERVICES	384,113	388,955	565,497	176,542
7536	MINORITY CONTRACTOR TRAIN PROG	128,352	705,047	3,233,100	2,528,053
7551	CD HOME 10% ADMIN	380,165	420,570	274,176	(146,394)
7552	CD HOME PROHRAM	2,101,520	6,163,980	8,939,227	2,775,247
7560	HOME CHDO	0	293,133	411,265	118,132
7603	HOUSING CODE ENFORCEMENT	2,136,484	2,167,586	2,321,262	153,676
7609	DEMOLITION PROG FUND	623,679	2,748,016	3,444,048	696,032
7611	RELOCATION ADMINISTRATION	284,817	321,113	288,320	(32,793)
7614	HOUSING REHAB ADMIN	1,072,835	1,277,606	1,211,184	(66,422)
7685	FISCAL MONITORING	9,634	85,530	207,329	121,799
7687	NEIGHBORHOOD PLANNING	241,618	468,744	2,446,802	1,978,058
7691	OPERATIONS & ADMIN	706,569	1,184,028	1,188,054	4,026

OFFICE OF COMM DEVELOPMENT**Office of Community Development****EXPENDITURE SUMMARY**

Program No.	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
7692 FINANCIAL & FISCAL AFFAIR	424,671	499,297	471,958	(27,339)
7694 PROG MGMT & MONITOR	110,732	115,938	248,647	132,709
7698 HOMEOWNERSHIP BUREAU	0	1,610,024	1,000,000	(610,024)
HOUSING AND URBAN DEVELOPMENT TOTAL	13,827,461	57,266,857	54,005,023	(3,261,834)
LCD LA OFFICE OF COMMUNITY DEVELOP				
7106 DCDBG ADMIN./PROGRAM DELIVERY	775,491	567,877	550,288	(17,589)
7603 HOUSING CODE ENFORCEMENT	0	353,909	0	(353,909)
LA OFFICE OF COMMUNITY DEVELOP TOTAL	775,491	921,786	550,288	(371,498)
LSS LA DEPT OF SOCIAL SERVICES				
7219 STATE EMERG SHELTER PROG	0	371,926	100,000	(271,926)
LA DEPT OF SOCIAL SERVICES TOTAL	0	371,926	100,000	(271,926)
DEPARTMENT TOTAL	16,563,848	77,075,161	61,361,225	(15,713,936)

OFFICE OF COMM DEVELOPMENT

Office of Community Development

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
242 HOUSING & ENVIRONMENT IMPROVMT				
7613 CODE ENFORCE REVOLVING FUND				
CODE ENFORCEMENT INSPECTOR I	61	1.00	1.00	0.00
OFFICE ASSISTANT II	46	1.00	1.00	0.00
CODE ENFORCEMENT CASE SPEC I	61	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U57	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U66	1.00	1.00	0.00
CODE ENFORCEMENT CASE SPECIALIST II	64	1.00	1.00	0.00
7613 CODE ENFORCE REVOLVING FUND TOTAL		7.00	7.00	0.00
242 HOUSING & ENVIRONMENT IMPROVMT TOT		7.00	7.00	0.00
HUD HOUSING AND URBAN DEVELOPMENT				
7106 DCDBG ADMIN./PROGRAM DELIVERY				
ACCOUNTANT II	74	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	0.50	0.50	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	3.00	3.00	0.00
7106 DCDBG ADMIN./PROGRAM DELIVERY TOTAL		4.50	4.50	0.00
7227 EMERGENCY SHELTER PROGRAM				
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
7227 EMERGENCY SHELTER PROGRAM TOTAL		1.00	1.00	0.00
7296 HOPWA GRANT				
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
7296 HOPWA GRANT TOTAL		1.00	1.00	0.00
7360 SHELTER PLUS CARE				

OFFICE OF COMM DEVELOPMENT

Office of Community Development

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
MANAGER, CONSOLIDATED PLANNING	U94	0.25	0.25	0.00
7360 SHELTER PLUS CARE TOTAL		0.25	0.25	0.00
7551 CD HOME 10% ADMIN				
PRINCIPAL OFFICE SUPPORT SPECIALIST	59	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ADMINISTRATOR	88	1.00	1.00	0.00
7551 CD HOME 10% ADMIN TOTAL		3.00	3.00	0.00
7603 HOUSING CODE ENFORCEMENT				
OFFICE ASSISTANT, TRAINEE	40	0.00	1.00	1.00
CODE ENFORCEMENT DISTRICT SUPERVISOR	71	1.00	1.00	0.00
CODE ENFORCEMENT INSPECTOR I	61	1.00	1.00	0.00
DIRECTOR OF CODE ENFORCEMENT	U94	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	2.00	2.00	0.00
CODE ENFORCEMENT CASE SUPERVISOR	78	3.00	3.00	0.00
CODE ENFORCEMENT CASE SPECIALIST III	71	1.00	1.00	0.00
CODE ENFORCEMENT CASE SPECIALIST II	64	3.00	3.00	0.00
CODE ENFORCEMENT CASE SPEC I	61	4.00	4.00	0.00
CODE ENFORCEMENT INSPECTOR II	64	6.00	6.00	0.00
CODE ENFORCEMENT DISTRICT SUPERVISOR	71	1.00	1.00	0.00
OFFICE ASSISTANT, TRAINEE	40	4.00	4.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
OFFICE ASSISTANT IV	50	1.00	1.00	0.00
OFFICE ASSISTANT II	46	2.00	2.00	0.00
OFFICE ASSISTANT I	44	1.00	1.00	0.00
OFFICE ASSISTANT I	44	1.00	1.00	0.00

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
URBAN REHABILITATION SUPERVISOR	75	1.00	1.00	0.00
CODE ENFORCEMENT CASE SPEC I	61	2.00	2.00	0.00
7603 HOUSING CODE ENFORCEMENT TOTAL		37.00	38.00	1.00
7611 RELOCATION ADMINISTRATION				
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
7611 RELOCATION ADMINISTRATION TOTAL		4.00	4.00	0.00
7614 HOUSING REHAB ADMIN				
SENIOR URBAN REHABILITATION SPECIALIST	69	6.00	6.00	0.00
PRINCIPAL OFFICE SUPPORT SPECIALIST	59	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	0.50	0.50	0.00
MANAGEMENT DEVELOPMENT ADMINISTRATOR	88	1.00	1.00	0.00
URBAN REHABILITATION SPECIALIST	67	1.00	1.00	0.00
URBAN REHABILITATION SUPERVISOR	75	1.00	1.00	0.00
URBAN REHABILITATION SUPERVISOR	75	2.00	2.00	0.00
URBAN REHABILITATION SPECIALIST	67	1.00	1.00	0.00
7614 HOUSING REHAB ADMIN TOTAL		15.50	15.50	0.00
7685 FISCAL MONITORING				
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
ACCOUNTANT III	76	1.00	1.00	0.00
7685 FISCAL MONITORING TOTAL		3.00	3.00	0.00

OFFICE OF COMM DEVELOPMENT

Office of Community Development

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
7687 NEIGHBORHOOD PLANNING				
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	0.00
MANAGER, CONSOLIDATED PLANNING	U94	0.75	0.75	0.00
7687 NEIGHBORHOOD PLANNING TOTAL		3.75	3.75	0.00
7691 OPERATIONS & ADMIN				
ASST. DIRECTOR OF RECOVERY	U00	0.50	0.50	0.00
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ADMINISTRATOR	88	1.00	1.00	0.00
DIRECTOR OF ADMINISTRATIVE SUPPORT	U72	0.25	0.25	0.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U61	2.00	2.00	0.00
7691 OPERATIONS & ADMIN TOTAL		8.75	8.75	0.00
7692 FINANCIAL & FISCAL AFFAIR				
OFFICE ASSISTANT II	46	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	0.00
ACCOUNTANT I	72	1.00	1.00	0.00
ACCOUNTANT II	74	2.00	2.00	0.00
7692 FINANCIAL & FISCAL AFFAIR TOTAL		5.00	5.00	0.00
7694 PROG MGMT & MONITOR				
OFFICE ASSISTANT IV	50	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00

OFFICE OF COMM DEVELOPMENT

Office of Community Development

PERSONNEL SUMMARY

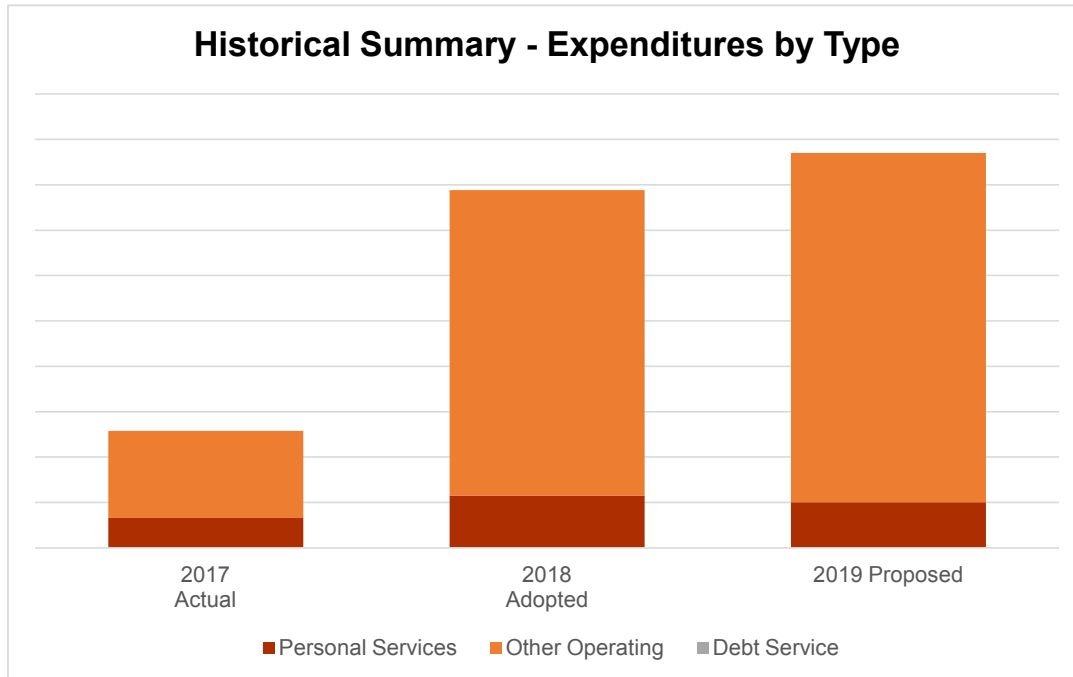
Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
MANAGEMENT DEVELOPMENT ADMINISTRATOR	88	1.00	1.00	0.00
7694 PROG MGMT & MONITOR TOTAL		3.00	3.00	0.00
HUD HOUSING AND URBAN DEVELOPMENT TOTA		89.75	90.75	1.00
LCD LA OFFICE OF COMMUNITY DEVELOP				
7106 DCDBG ADMIN./PROGRAM DELIVERY				
ACCOUNTANT I	72	2.00	2.00	0.00
ACCOUNTANT I	72	2.00	2.00	0.00
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
SENIOR AUDITOR	76	1.00	1.00	0.00
7106 DCDBG ADMIN./PROGRAM DELIVERY TOTAL		8.00	8.00	0.00
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL		8.00	8.00	0.00
DEPARTMENT TOTAL		104.75	105.75	1.00





Workforce Investment
Budget Summary

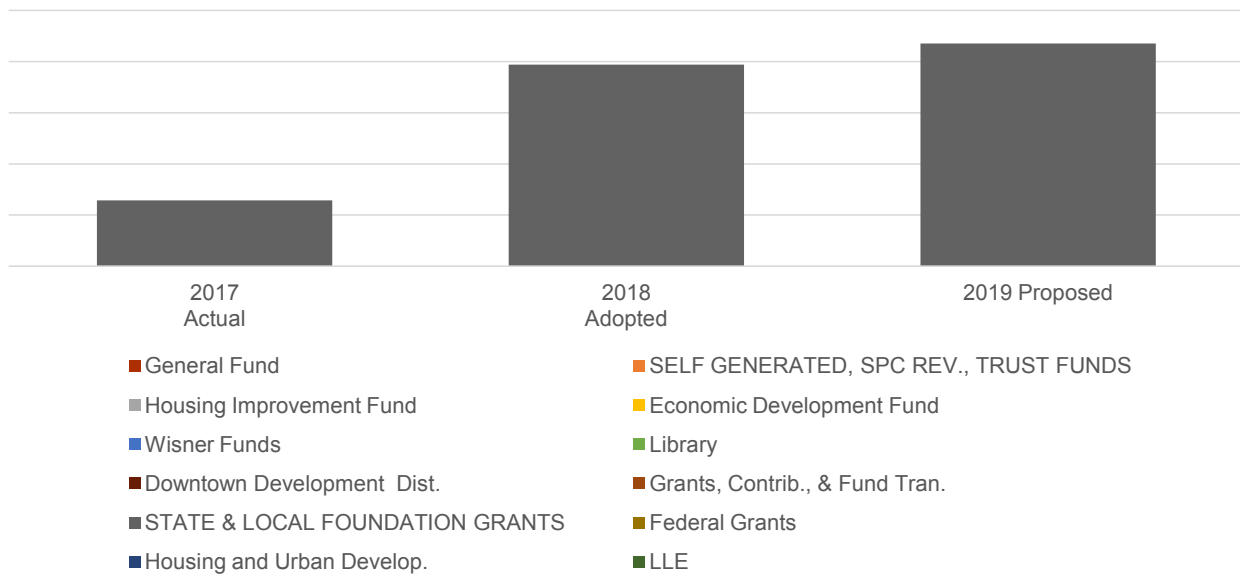
Budget Summary - Workforce Investment



Expenditures by Type - Workforce Investment

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	659,616	1,154,257	1,004,970	(149,287)	-12.93%
Other Operating	1,915,998	6,726,869	7,697,016	970,147	14.42%
Debt Service	0	0	0	0	-
Total Expenditures	2,575,614	7,881,126	8,701,986	820,860	10.42%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - Workforce Investment

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	0	0	0	0	-
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0	-
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	2,575,614	7,881,126	8,701,986	820,860	10.42%
Federal Grants	0	0	0	0	-
Housing and Urban Develop.	0	0	0	0	-
LLE	0	0	0	0	-
Total Funding	2,575,614	7,881,126	8,701,986	820,860	10.42%

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	1,154,257	1,004,970	(149,287)	-12.93%
Total Department FTEs	6.67	6.67		

DEPARTMENTAL BUDGET SUMMARY

WORKFORCE INVESTMENT

	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018 - 2019
EXPENDITURES				
PERSONAL SERVICES	659,616	1,154,257	1,004,970	(149,287)
OTHER OPERATING	1,915,998	6,726,869	7,697,016	970,147
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$2,575,614	\$7,881,126	\$8,701,986	\$820,860
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	2,575,614	7,881,126	8,701,986	820,860
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$2,575,614	\$7,881,126	\$8,701,986	\$820,860

WORKFORCE INVESTMENT		Workforce Investment		PROGRAM DETAIL	
Program No.		Personal Services	Other Operating	Debt Service	Total
DOL LA. DEPARTMENT OF LABOR					
7720	WIA ADULT	342,288	2,209,126	0	2,551,414
7721	WIA DISLOCATRD WORKER	178,049	1,819,808	0	1,997,857
7722	WIA YOUTH	384,057	2,361,308	0	2,745,365
7727	JOB READINESS SKILLS TRAINING	0	591,604	0	591,604
7739	WORKFORCE INNOVATION FUND	60,576	708,933	0	769,509
DOL LA. DEPARTMENT OF LABOR TOTAL		964,970	7,690,779	0	8,655,749
PRIV LOCAL FOUNDATION GRANTS					
7732	FOUNDATION GIFT	0	6,237	0	6,237
7741	NOLA YOUTH WORKS SUMMER PROG.	40,000	0	0	40,000
PRIV LOCAL FOUNDATION GRANTS TOTAL		40,000	6,237	0	46,237
DEPARTMENTAL TOTAL		1,004,970	7,697,016	0	8,701,986

WORKFORCE INVESTMENT**Workforce Investment****EXPENDITURE SUMMARY**

Program No.		Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
DOL	LA. DEPARTMENT OF LABOR				
7720	WIA ADULT	1,192,913	2,251,764	2,551,414	299,650
7721	WIA DISLOCATRD WORKER	259,140	866,178	1,997,857	1,131,679
7722	WIA YOUTH	598,280	826,564	2,745,365	1,918,801
7723	WIA H1B TECH SKILLS TRAINING	3,945	6,929	0	(6,929)
7727	JOB READINESS SKILLS TRAINING	146,327	372,284	591,604	219,320
7738	HI B READY TO WORK	87,955	396,866	0	(396,866)
7739	WORKFORCE INNOVATION FUND	266,876	3,034,451	769,509	(2,264,942)
	LA. DEPARTMENT OF LABOR TOTAL	2,555,436	7,755,036	8,655,749	900,713
PRIV	LOCAL FOUNDATION GRANTS				
7732	FOUNDATION GIFT	0	0	6,237	6,237
7741	NOLA YOUTH WORKS SUMMER PROG.	0	0	40,000	40,000
	LOCAL FOUNDATION GRANTS TOTAL	0	0	46,237	46,237
RIV	LOCAL FOUNDATION GRANTS				
7732	FOUNDATION GIFT	0	126,090	0	(126,090)
7740	WORKFORCE MIDNIGHT BASKETBALL	5,141	0	0	0
7741	NOLA YOUTH WORKS SUMMER PROG.	15,037	0	0	0
	LOCAL FOUNDATION GRANTS TOTAL	20,178	126,090	0	(126,090)
DEPARTMENT TOTAL		2,575,614	7,881,126	8,701,986	820,860

WORKFORCE INVESTMENT

Workforce Investment

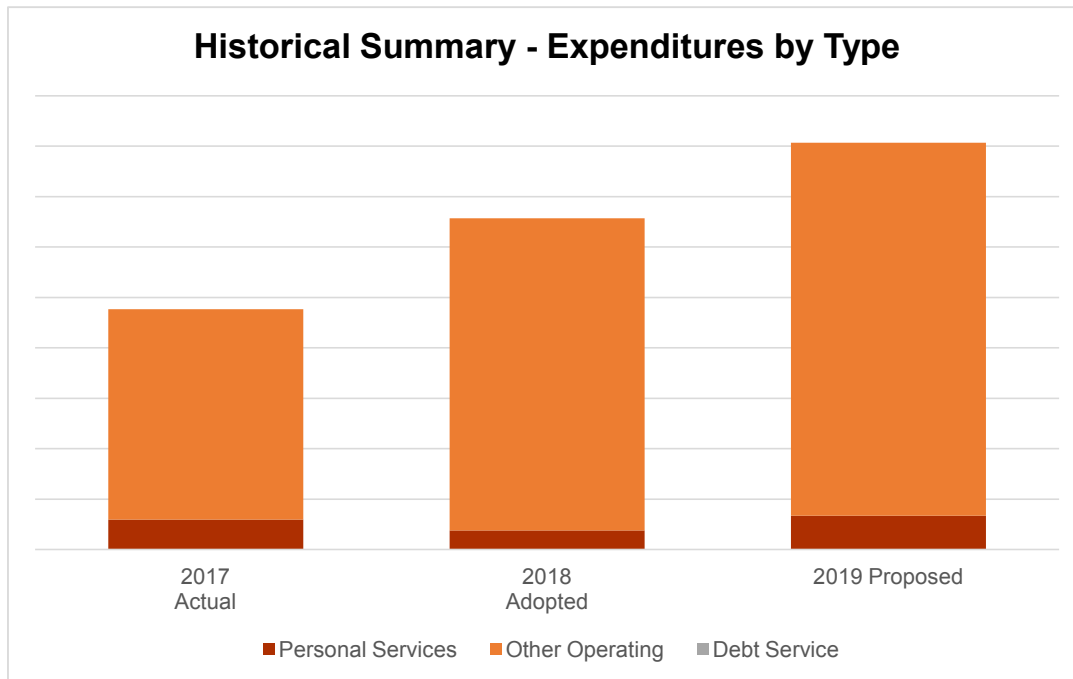
PERSONNEL SUMMARY

Program No.		Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
DOL	LA. DEPARTMENT OF LABOR				
7720	WIA ADULT				
	MANAGER, JOB 1	U94	0.67	0.67	0.00
	MANAGER, JOB 1	U94	1.00	1.00	0.00
	URBAN POLICY SPECIALIST IV	U60	0.29	0.29	0.00
	URBAN POLICY SPECIALIST V	U66	0.99	0.99	0.00
7720	WIA ADULT TOTAL		2.95	2.95	0.00
7721	WIA DISLOCATRD WORKER				
	URBAN POLICY SPECIALIST V	U66	0.77	0.77	0.00
	MANAGER, JOB 1	U94	0.32	0.32	0.00
	URBAN POLICY SPECIALIST IV	U60	0.29	0.29	0.00
7721	WIA DISLOCATRD WORKER TOTAL		1.38	1.38	0.00
7722	WIA YOUTH				
	URBAN POLICY SPECIALIST IV	U60	0.42	0.42	0.00
	URBAN POLICY SPECIALIST V	U66	1.24	1.24	0.00
	MANAGER, JOB 1	U94	0.68	0.68	0.00
7722	WIA YOUTH TOTAL		2.34	2.34	0.00
DOL	LA. DEPARTMENT OF LABOR TOTAL		6.67	6.67	0.00
DEPARTMENT TOTAL			6.67	6.67	0.00



Economic Development Fund
Budget Summary

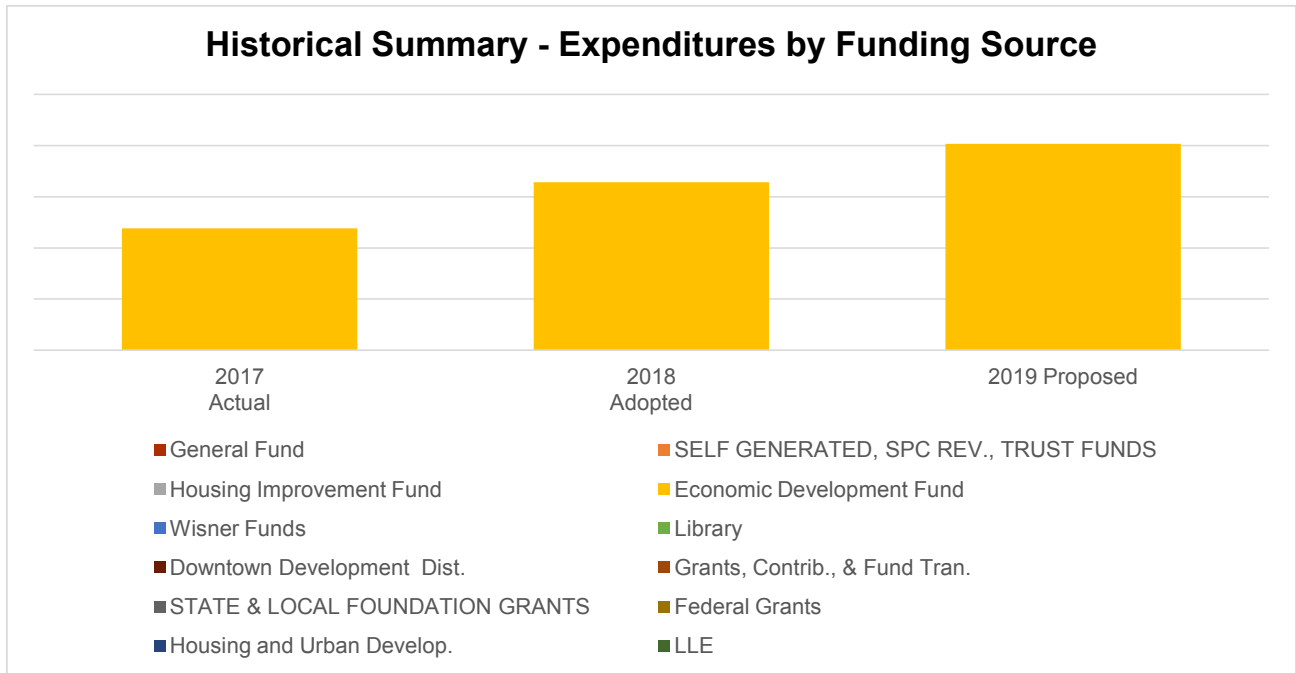
Budget Summary - Economic Development Fund



Expenditures by Type - Economic Development Fund

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	297,304	189,342	334,833	145,491	76.84%
Other Operating	2,087,809	3,095,513	3,700,000	604,487	19.53%
Debt Service	0	0	0	0	-
Total Expenditures	2,385,113	3,284,855	4,034,833	749,978	22.83%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - Economic Development Fund

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	0	0	0	0	-
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0	-
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	2,385,113	3,284,855	4,034,833	749,978	22.83%
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0	-
Federal Grants	0	0	0	0	-
Housing and Urban Develop.	0	0	0	0	-
LLE	0	0	0	0	-
Total Funding	2,385,113	3,284,855	4,034,833	749,978	22.83%

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	189,342	334,833	145,491	76.84%
Total Department FTEs	3.00	3.00		

DEPARTMENTAL BUDGET SUMMARY

ECONOMIC DEVELOPMENT FUND

	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018 - 2019
EXPENDITURES				
PERSONAL SERVICES	297,304	189,342	334,833	145,491
OTHER OPERATING	2,087,809	3,095,513	3,700,000	604,487
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$2,385,113	\$3,284,855	\$4,034,833	\$749,978
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	2,385,113	3,284,855	4,034,833	749,978
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$2,385,113	\$3,284,855	\$4,034,833	\$749,978

ECONOMIC DEVELOPMENT FUND		Economic Development Fund		PROGRAM DETAIL	
Program No.		Personal Services	Other Operating	Debt Service	Total
139	NO ECONOMIC DEVELOPMENT				
7810	ECONOMIC DEVELOPMENT FUND	334,833	3,700,000	0	4,034,833
139	NO ECONOMIC DEVELOPMENT TOTAL	334,833	3,700,000	0	4,034,833
DEPARTMENTAL TOTAL		334,833	3,700,000	0	4,034,833

ECONOMIC DEVELOPMENT FUND**Economic Development Fund****EXPENDITURE SUMMARY**

Program No.		Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
139	NO ECONOMIC DEVELOPMENT				
7810	ECONOMIC DEVELOPMENT FUND	2,385,113	3,284,855	4,034,833	749,978
	NO ECONOMIC DEVELOPMENT TOTAL	2,385,113	3,284,855	4,034,833	749,978
	DEPARTMENT TOTAL	2,385,113	3,284,855	4,034,833	749,978

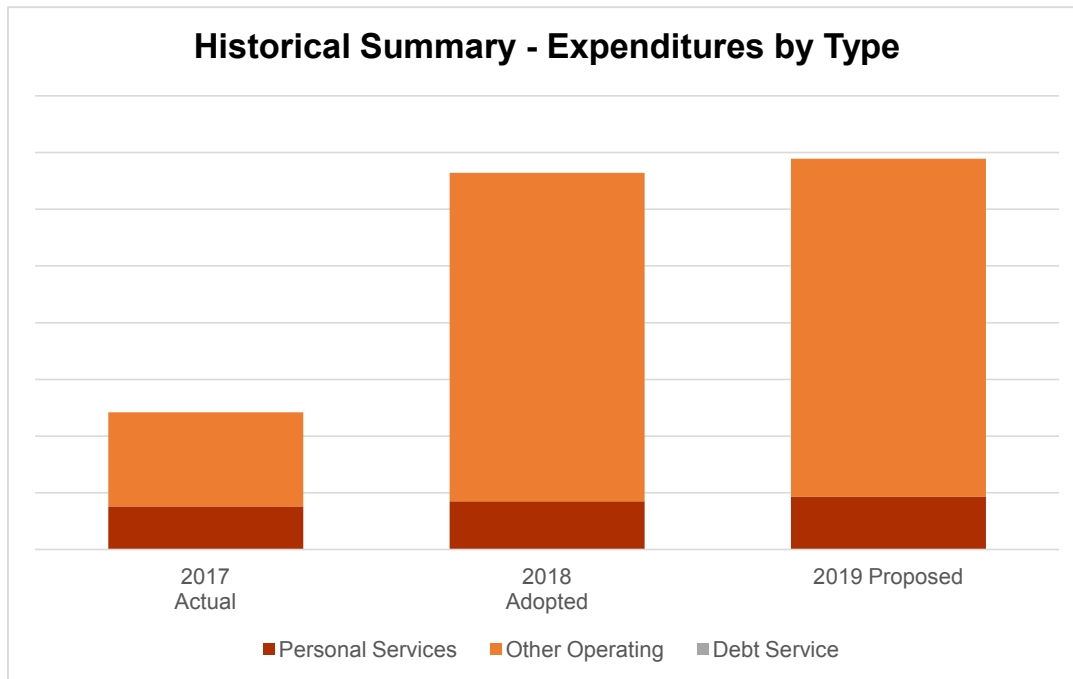
ECONOMIC DEVELOPMENT FUND**Economic Development Fund****PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
139 NO ECONOMIC DEVELOPMENT				
7810 ECONOMIC DEVELOPMENT FUND				
URBAN POLICY SPECIALIST V	U70	2.00	2.00	0.00
URBAN POLICY SPECIALIST V	U66	1.00	1.00	0.00
7810 ECONOMIC DEVELOPMENT FUND TOTAL		3.00	3.00	0.00
139 NO ECONOMIC DEVELOPMENT TOTAL		3.00	3.00	0.00
DEPARTMENT TOTAL		3.00	3.00	0.00



Neighborhood Housing Improvement
Budget Summary

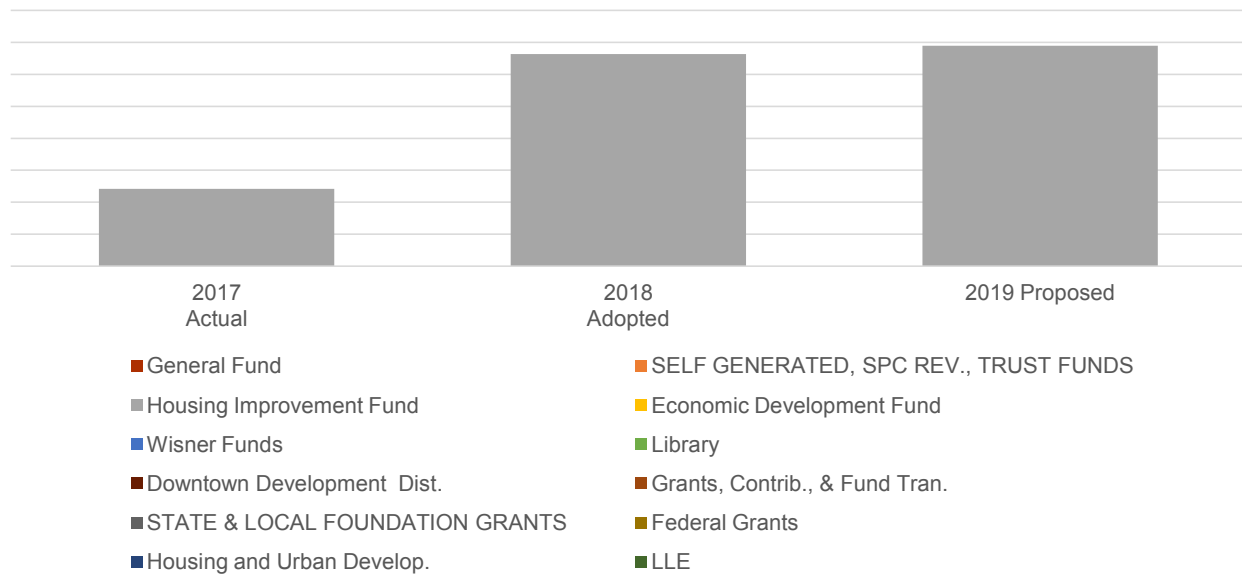
Budget Summary - Neighborhood Housing Improvement



Expenditures by Type - Neighborhood Housing Improvement

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	761,646	849,095	937,384	88,289	10.40%
Other Operating	1,657,590	5,790,000	5,953,912	163,912	2.83%
Debt Service	0	0	0	0	-
Total Expenditures	2,419,236	6,639,095	6,891,296	252,201	3.80%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - Neighborhood Housing Improvement

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	0	0	0	0	-
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0	-
Housing Improvement Fund	2,419,236	6,639,095	6,891,296	252,201	3.80%
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0	-
Federal Grants	0	0	0	0	-
Housing and Urban Develop.	0	0	0	0	-
LLE	0	0	0	0	-
Total Funding	2,419,236	6,639,095	6,891,296	252,201	3.80%

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	849,095	937,384	88,289	10.40%
Total Department FTEs	13.70	13.70		

DEPARTMENTAL BUDGET SUMMARY

NEIGHBORHOOD HOUSING IMPROVMNT

	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018 - 2019
EXPENDITURES				
PERSONAL SERVICES	761,646	849,095	937,384	88,289
OTHER OPERATING	1,657,590	5,790,000	5,953,912	163,912
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$2,419,236	\$6,639,095	\$6,891,296	\$252,201
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	2,419,236	6,639,095	6,891,296	252,201
TOTAL FUNDING	\$2,419,236	\$6,639,095	\$6,891,296	\$252,201

NEIGHBORHOOD HOUSING IMPROVMNT		Neighborhood Housing Improvement		PROGRAM DETAIL	
Program No.		Personal Services	Other Operating	Debt Service	Total
138	NEIGHBORHOOD HOUSING IMPR				
7821	NHIF GENERAL ADMINISTRATION	336,958	200,000	0	536,958
7822	NHIF CODE ENFORCEMENT / DEMO	600,426	140,400	0	740,826
7823	NHIF NEIGHBORHOOD STABILIZ	0	5,613,512	0	5,613,512
138	NEIGHBORHOOD HOUSING IMPR TOTAL	937,384	5,953,912	0	6,891,296
DEPARTMENTAL TOTAL		937,384	5,953,912	0	6,891,296

NEIGHBORHOOD HOUSING IMPROVM**Neighborhood Housing Improvement****EXPENDITURE SUMMARY**

Program No.		Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
138	NEIGHBORHOOD HOUSING IMPR				
7821	NHIF GENERAL ADMINISTRATION	320,685	480,040	536,958	56,918
7822	NHIF CODE ENFORCEMENT / DEMO	471,708	709,055	740,826	31,771
7823	NHIF NEIGHBORHOOD STABILIZ	1,626,843	3,620,163	5,613,512	1,993,349
7829	NHIF RESERVED	0	1,829,837	0	(1,829,837)
NEIGHBORHOOD HOUSING IMPR TOTAL		2,419,236	6,639,095	6,891,296	252,201
DEPARTMENT TOTAL		2,419,236	6,639,095	6,891,296	252,201

NEIGHBORHOOD HOUSING IMPROV

Neighborhood Housing Improvement

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
138 NEIGHBORHOOD HOUSING IMPR				
7821 NHIF GENERAL ADMINISTRATION				
ASST. DIRECTOR OF RECOVERY	U00	0.50	0.50	0.00
DEPUTY EXECUTIVE ASSISTANTFOR HOUSING	U74	1.00	1.00	0.00
EXECUTIVE ASSISTANT TO THE MAYOR	U83	0.20	0.20	0.00
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
7821 NHIF GENERAL ADMINISTRATION TOTAL		2.70	2.70	0.00
7822 NHIF CODE ENFORCEMENT / DEMO				
CODE ENFORCEMENT DISTRICT SUPERVISOR	71	1.00	1.00	0.00
CODE ENFORCEMENT INSPECTOR I	61	2.00	2.00	0.00
CODE ENFORCEMENT INSPECTOR II	64	5.00	5.00	0.00
OFFICE ASSISTANT II	46	1.00	1.00	0.00
OFFICE ASSISTANT I	44	1.00	1.00	0.00
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
7822 NHIF CODE ENFORCEMENT / DEMO TOTAL		11.00	11.00	0.00
138 NEIGHBORHOOD HOUSING IMPR TOTAL		13.70	13.70	0.00
DEPARTMENT TOTAL		13.70	13.70	0.00



Orleans Parish District Attorney's Office
Overview
Budget Summary

Orleans Parish District Attorney's Office

Overview

Department Head: Leon A. Cannizzaro, Jr.
Address: Main Office: 619 South White Street, New Orleans, Louisiana 70119
Phone: 504-822-2414
Hours of Operation: Main Office: 9 a.m. -- 5 p.m.

Mission Statement

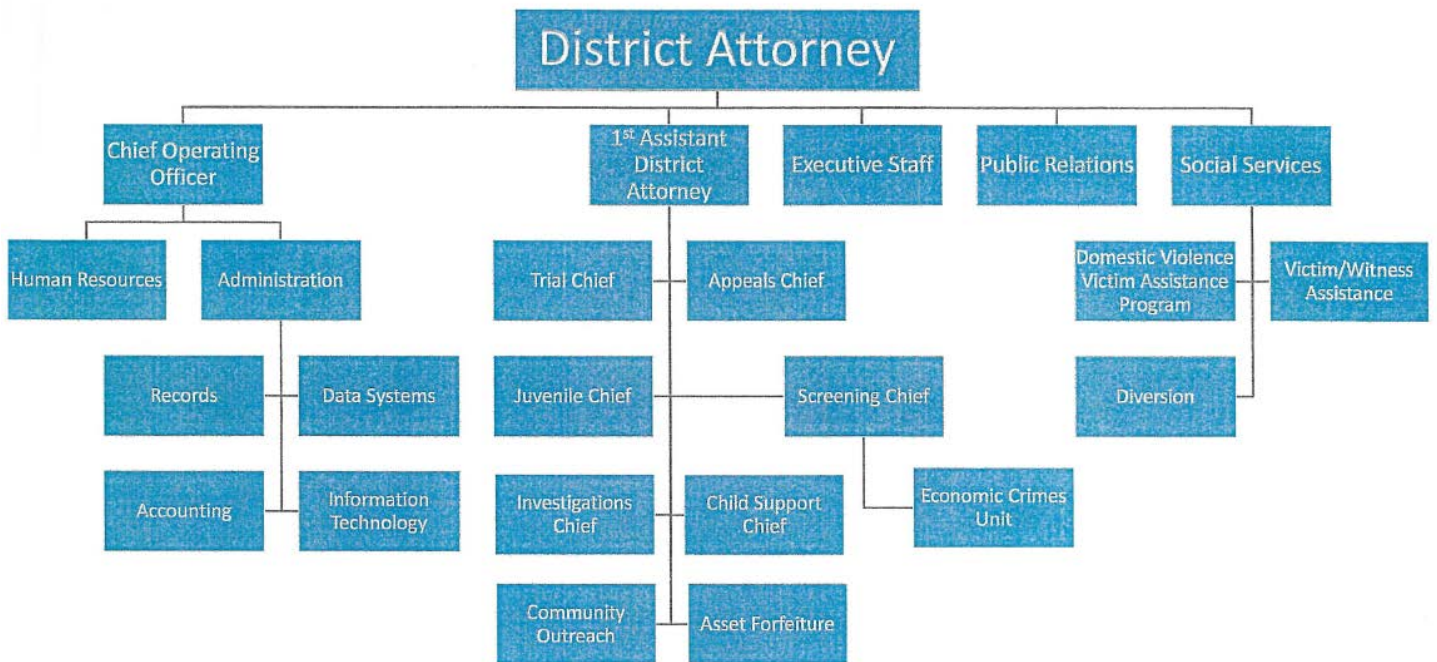
The Orleans Parish District Attorney's Office is responsible for providing fair, effective, and efficient prosecution of criminal offenders. The Office protects public safety and preserves the interest of justice. The Office must be responsive to the needs of victims, witnesses, children in need, law enforcement agencies and the community at large. The District Attorney is responsible for representing the State of Louisiana and the citizens of Orleans Parish by prosecuting violations of State criminal statutes. The District Attorney advocates for victims of crime and upholds justice by prosecuting and investigating cases in an ethical, honest, and just manner. The performance of the District Attorney's Office directly affects the Public Safety & Preparedness result area.

Vision Statement

In the coming years the District Attorney's 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 District Attorney's 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 District Attorney 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 District Attorney and other criminal justice agencies, especially the New Orleans Police Department, will also be encouraged and continued. During the coming years the District Attorney's Office will continue this positive momentum and serve as one of the catalysts enhancing the quality of life in New Orleans.

Organizational Chart

Orleans Parish District Attorney's Office



Accomplishments of the Last Year

During 2018 the District Attorney maintained all core activities with no significant reduction in services. Approximately 7,000 cases are projected to be accepted for prosecution in Orleans Criminal Courts, including approximately 4,400 felony cases. The District Attorney is on course to accept guilty pleas in approximately 5,300 cases, including approximately 3,400 felonies. In excess of 400 new diversion clients are expected to enter the District Attorney's diversion program during 2018. Less than 4% of diversion participants re-offend—which means approximately 380 of these new offenders will have received a second chance free of the stigma of a criminal conviction. The District Attorney also continued

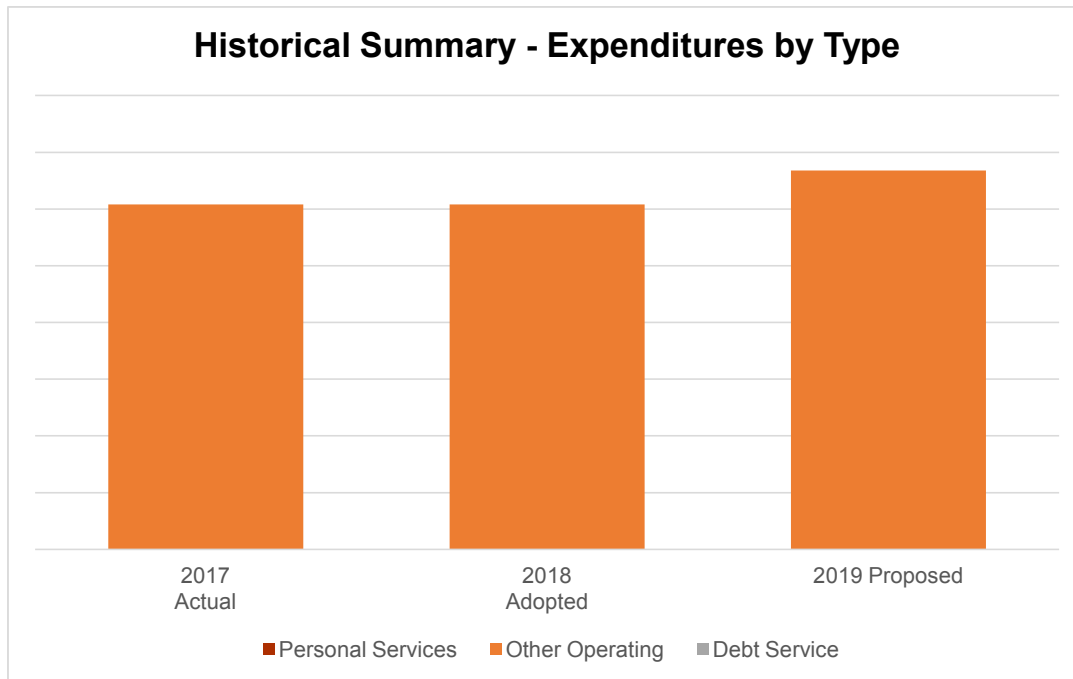
the longstanding policy of conducting charge conferences with law enforcement regarding homicide, rape, and weapons cases. These conferences are held weekly. The District Attorney also implemented a grant from the U.S. Department of Justice which allowed the office to establish a Sexual Assault Kit Initiative vertical prosecution unit. This unit works closely with the New Orleans Police Department to clear the backlog of sexual assault kits pending DNA testing. When the testing results in the identification of a perpetrator, the vertical prosecution unit works as part of a team to build, prepare and prosecute the case.

Budget Priorities for this Year

The goal for 2019 is to continue to provide ethical, professional, fair, effective and efficient prosecutions of criminal offenders. The District Attorney is committed to being responsive to the needs of victims, witnesses, children in need, law enforcement agencies and citizens at large. Efforts will be made to decrease case charging

times in non-homicide and rape cases to 35 days or less, and to decrease the disposition time from case acceptance to final judgment in non-homicide and rape cases to less than 300 days. The District Attorney will also endeavor to expand new diversion clients to 450 for 2019.

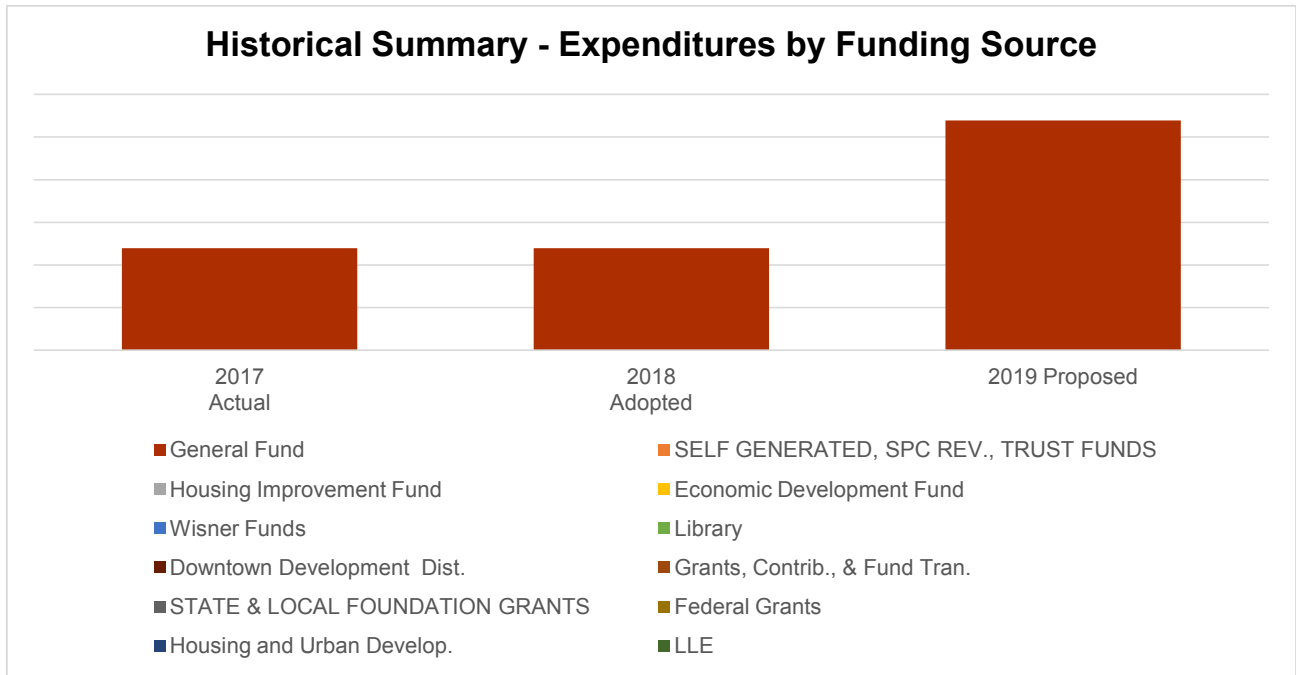
Budget Summary - District Attorney



Expenditures by Type - District Attorney

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	0	0	0	0	-
Other Operating	6,078,028	6,078,029	6,678,029	600,000	9.87%
Debt Service	0	0	0	0	-
Total Expenditures	6,078,028	6,078,029	6,678,029	600,000	9.87%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - District Attorney

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	6,078,028	6,078,029	6,678,029	600,000	9.87%
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0	-
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0	-
Federal Grants	0	0	0	0	-
Housing and Urban Develop.	0	0	0	0	-
LLE	0	0	0	0	-
Total Funding	6,078,028	6,078,029	6,678,029	600,000	9.87%

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	0	0	0	-
Total Department FTEs	0.00	0.00		

DEPARTMENTAL BUDGET SUMMARY

DISTRICT ATTORNEY

	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018 - 2019
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	6,078,028	6,078,029	6,678,029	600,000
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$6,078,028	\$6,078,029	\$6,678,029	\$600,000
GENERAL FUND	6,078,028	6,078,029	6,678,029	600,000
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$6,078,028	\$6,078,029	\$6,678,029	\$600,000

DISTRICT ATTORNEY**District Attorney****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8101 DISTRICT ATTORNEY	0	6,678,029	0	6,678,029
001 GENERAL FUND TOTAL	0	6,678,029	0	6,678,029
DEPARTMENTAL TOTAL	0	6,678,029	0	6,678,029

DISTRICT ATTORNEY**District Attorney****EXPENDITURE SUMMARY**

Program No.	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
8101 DISTRICT ATTORNEY	6,078,028	6,078,029	6,678,029	600,000
GENERAL FUND TOTAL	6,078,028	6,078,029	6,678,029	600,000
DEPARTMENT TOTAL	6,078,028	6,078,029	6,678,029	600,000



Coroner
Overview
Budget Summary

Coroner

Overview

Department Head: Dwight L. McKenna, M.D.
Address: 3001 Earhart Blvd.
Phone: (504) 658-9660
Hours of Operation: 8:30 a.m. to 4:30 p.m.

Mission Statement

Mission to provide timely, thorough, accurate, and independent medicolegal investigations that:

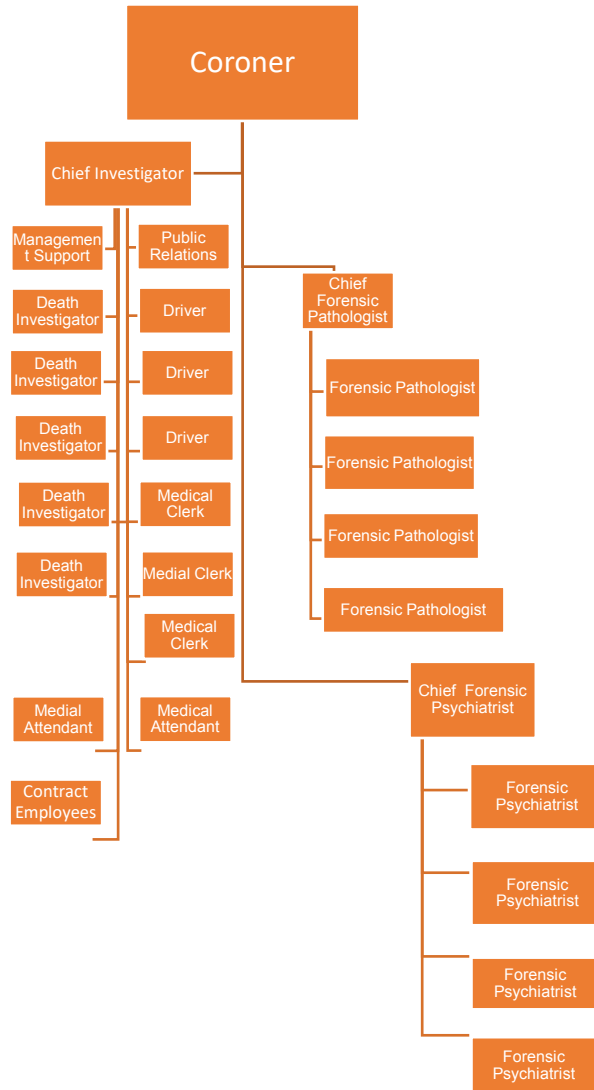
- Promote justice
- Enhance the public safety and public health
- Provide compassionate service to the afflicted, the grieving, the maltreated, and the deceased
- Protect victims of sexual assault
- Provide dignity and guidance to the mentally ill

Vision Statement

To provide dignity for the deceased, compassion for their families, service to law enforcement and mental health agencies, and integrity to the Coroner's Office to the citizens of Orleans Parish.

Organizational Chart

Organizational Chart – Coroner



Accomplishments of the Last Year

Accomplishment 1: 24 hour phone operator M-F to ease the volume of calls received during business hours

Accomplishment 2: In house transcriptionist to expedite the completion of autopsy reports.

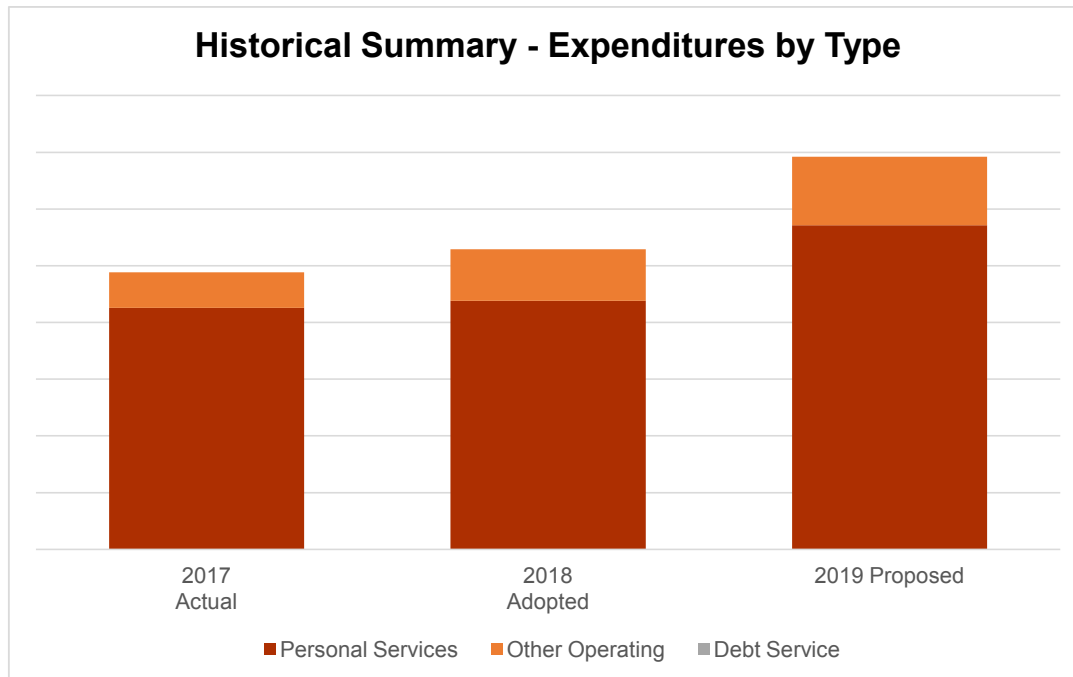
Budget Priorities for this Year

Budget Priority 1: Is to diligently work on getting the Coroner's Office accredited by the National Association of Medical Examiners

Budget Priority 2: Increase staffing in order to meet the demand of daily operations

Budget Priority 3: Obtain an electronic system to write orders of protective custody affidavits

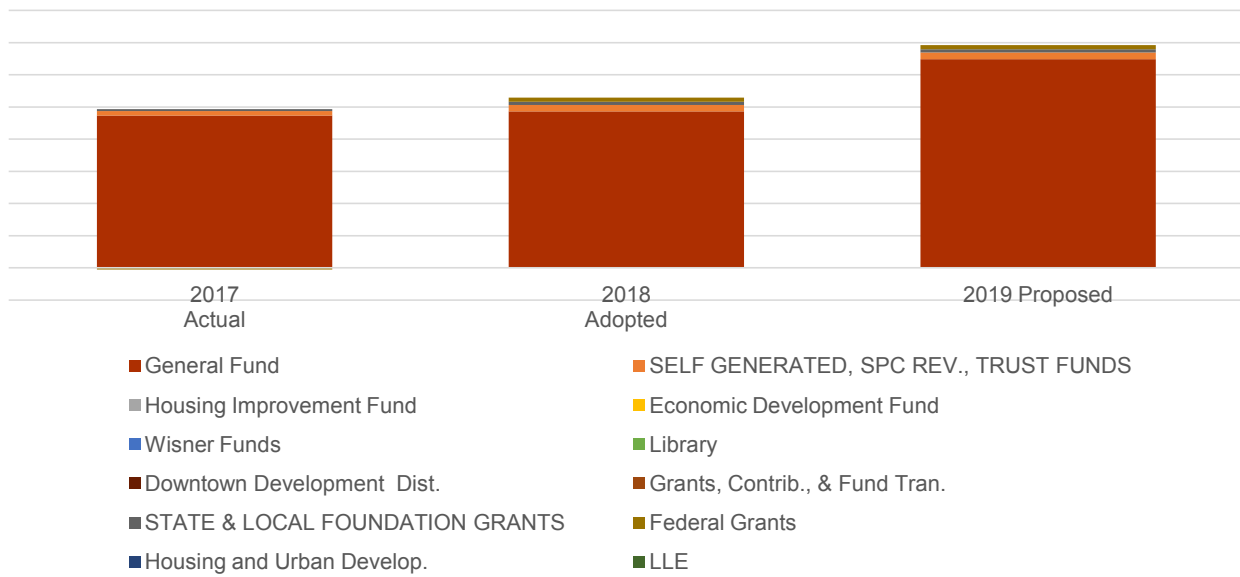
Budget Summary - Coroner's Office



Expenditures by Type - Coroner's Office

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	2,127,681	2,189,370	2,857,516	668,146	30.52%
Other Operating	313,191	456,511	603,511	147,000	32.20%
Debt Service	0	0	0	0	-
Total Expenditures	2,440,872	2,645,881	3,461,027	815,146	30.81%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - Coroner's Office

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	2,368,919	2,429,370	3,244,516	815,146	33.55%
SELF GENERATED, SPC REV., TRUST FUNDS	69,984	100,000	100,000	0	0.00%
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	28,416	50,000	50,000	0	0.00%
Federal Grants	(26,447)	66,511	66,511	0	0.00%
Housing and Urban Develop.	0	0	0	0	-
LLE	0	0	0	0	-
Total Funding	2,440,872	2,645,881	3,461,027	815,146	30.81%

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	2,189,370	2,857,516	668,146	30.52%
Total Department FTEs	21.00	21.00		

DEPARTMENTAL BUDGET SUMMARY

CORONER'S OFFICE

	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018 - 2019
EXPENDITURES				
PERSONAL SERVICES	2,127,681	2,189,370	2,857,516	668,146
OTHER OPERATING	313,191	456,511	603,511	147,000
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$2,440,872	\$2,645,881	\$3,461,027	\$815,146
GENERAL FUND	2,368,919	2,429,370	3,244,516	815,146
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	69,984	100,000	100,000	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	(26,447)	66,511	66,511	0
STATE & LOCAL FOUNDATION GRANTS	28,416	50,000	50,000	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$2,440,872	\$2,645,881	\$3,461,027	\$815,146

CORONER'S OFFICE**Coroner's Office****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8201 CORONER ADMINISTRATION	2,244,341	437,000	0	2,681,341
8230 CORONER INVESTIGATIONS	563,175	0	0	563,175
001 GENERAL FUND TOTAL	2,807,516	437,000	0	3,244,516
209 CORONERS OPERATIONAL FUND				
8201 CORONER ADMINISTRATION	0	100,000	0	100,000
209 CORONERS OPERATIONAL FUND TOTAL	0	100,000	0	100,000
FDJ FED DEPARTMENT OF JUSTICE				
8240 PSYCHIATRIC RECIDIVISM PREVENT	0	13,450	0	13,450
FDJ FED DEPARTMENT OF JUSTICE TOTAL	0	13,450	0	13,450
FEM FED DEPARTMENT OF EMERGENCY				
8201 CORONER ADMINISTRATION	0	53,061	0	53,061
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	53,061	0	53,061
LDH LA DEPT OF HEALTH/HUMAN SVCS				
8215 NATIONAL VIOLENCE REPORTING GR	50,000	0	0	50,000
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	50,000	0	0	50,000
DEPARTMENTAL TOTAL	2,857,516	603,511	0	3,461,027

CORONER'S OFFICE**Coroner's Office****EXPENDITURE SUMMARY**

Program No.	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
8201 CORONER ADMINISTRATION	1,917,769	1,877,216	2,681,341	804,125
8230 CORONER INVESTIGATIONS	451,150	552,154	563,175	11,021
GENERAL FUND TOTAL	2,368,919	2,429,370	3,244,516	815,146
209 CORONERS OPERATIONAL FUND				
8201 CORONER ADMINISTRATION	69,984	100,000	100,000	0
CORONERS OPERATIONAL FUND TOTAL	69,984	100,000	100,000	0
FDJ FED DEPARTMENT OF JUSTICE				
8240 PSYCHIATRIC RECIDIVISM PREVENT	0	13,450	13,450	0
FED DEPARTMENT OF JUSTICE TOTAL	0	13,450	13,450	0
FEM FED DEPARTMENT OF EMERGENCY				
8201 CORONER ADMINISTRATION	(26,447)	53,061	53,061	0
FED DEPARTMENT OF EMERGENCY TOTAL	(26,447)	53,061	53,061	0
LDH LA DEPT OF HEALTH/HUMAN SVCS				
8215 NATIONAL VIOLENCE REPORTING GR	28,416	50,000	50,000	0
LA DEPT OF HEALTH/HUMAN SVCS TOTAL	28,416	50,000	50,000	0
DEPARTMENT TOTAL	2,440,872	2,645,881	3,461,027	815,146

CORONER'S OFFICE

Coroner's Office

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
8201 CORONER ADMINISTRATION				
CORONER'S PHYSICIAN (PATHOLOGIST)	U80	1.00	1.00	0.00
MEDICAL ATTENDANT	U42	2.00	2.00	0.00
CLERK II	U29	1.00	1.00	0.00
CORONER'S PHYSICIAN (PATHOLOGIST)	U13	2.00	2.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	3.00	3.00	0.00
EQUIPMENT OPERATOR I	U50	3.00	3.00	0.00
CORONER	Z	1.00	1.00	0.00
CHIEF PHYSICIAN PATHOLOGIST	U00	1.00	1.00	0.00
8201 CORONER ADMINISTRATION TOTAL		14.00	14.00	0.00
8230 CORONER INVESTIGATIONS				
MANAGEMENT SERVICES SUPERVISOR	U80	2.00	2.00	0.00
URBAN POLICY SPECIALIST III	U61	5.00	5.00	0.00
8230 CORONER INVESTIGATIONS TOTAL		7.00	7.00	0.00
001 GENERAL FUND TOTAL		21.00	21.00	0.00
DEPARTMENT TOTAL		21.00	21.00	0.00





Juvenile Court
Overview
Budget Summary

Juvenile Court

Overview

Department Head: Ranord J. Darensburg, Judicial Administrator
Address: 1100B Milton Street
New Orleans LA 70122
Phone: (504) 658-9547
Hours of Operation: 8:30 a.m. – 4:00 p.m.

Mission Statement

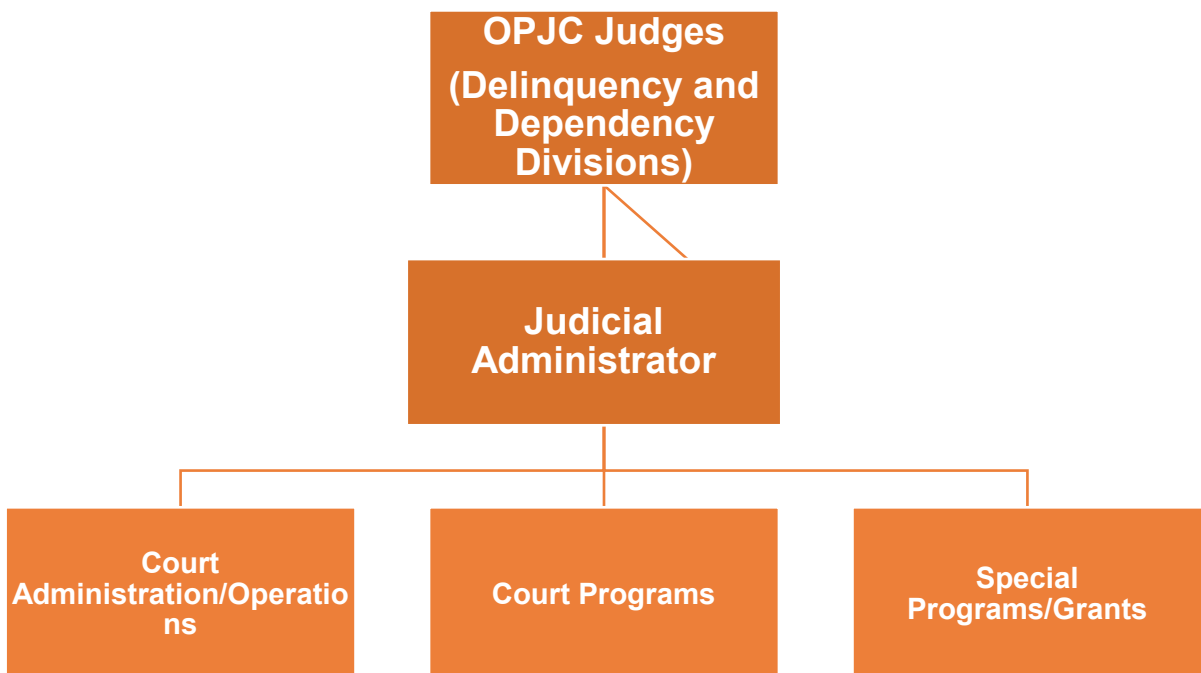
Provide a court of excellence for children, youth and families by enforcing the Louisiana Children’s Code.

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.

Organizational Chart

Organizational Chart – Juvenile Court



Accomplishments of the Last Year

Accomplishment 1 Created multiple partnerships to leverage resources

Accomplishment 2: Collaborated with community organizations through community outreach to create an open dialogue for the sharing of information and education of the community.

Accomplishment 3: Improved data sharing and case processing.

Accomplishment 4: Elimination of fees for youth and families y.

Accomplishment 5: Increased and improved data sharing between city agencies and departments.

Accomplishment 6: Maintenance of program success through data driven practices

Accomplishment 7: Clerk of Court successfully completed the transfer of juvenile court records and documents from the formal location at 421 Loyola Avenue.

Accomplishment 8: Launch of a new expungement awareness program called Complete Expungement of Arrest and Records (CLEAR)

Accomplishment 9: JDAI completion of the OPJC 1st Detention Facility Self-Assessment

Accomplishment 10: Family In Need of Services (FINS) re-established and increased community presence by attending community health fairs and making more direct contact with more families and provided 12 summer camp scholarships to youths

Budget Priorities for this Year

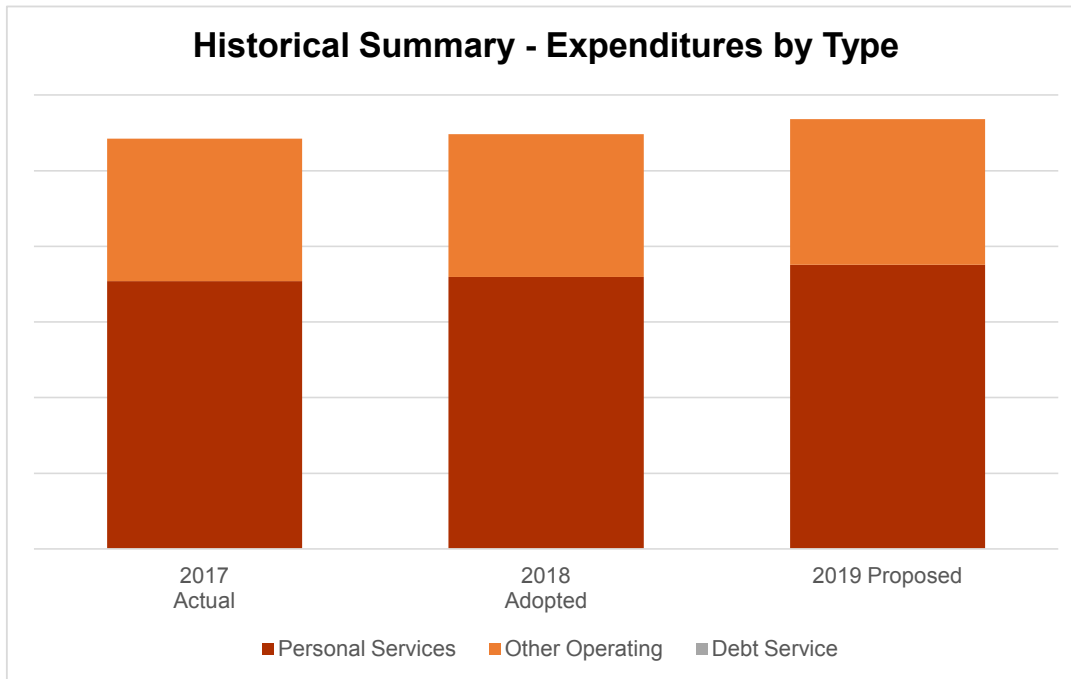
Budget Priority 1: Protect public safety and reduce juvenile delinquency by developing in each youth individual responsibility and accountability

Budget Priority 2: Community engagement to inform citizens of the work, processes, and functions of the juvenile court.

Budget Priority 3: Seek and develop opportunities to participate in initiatives that coincide with the "Raise the Age" statute and the increased caseload beginning in March 2019

Budget Priority 4: Streamline and improve court processes to provide a court of excellence that effectively and efficiently assist court involved youth and families

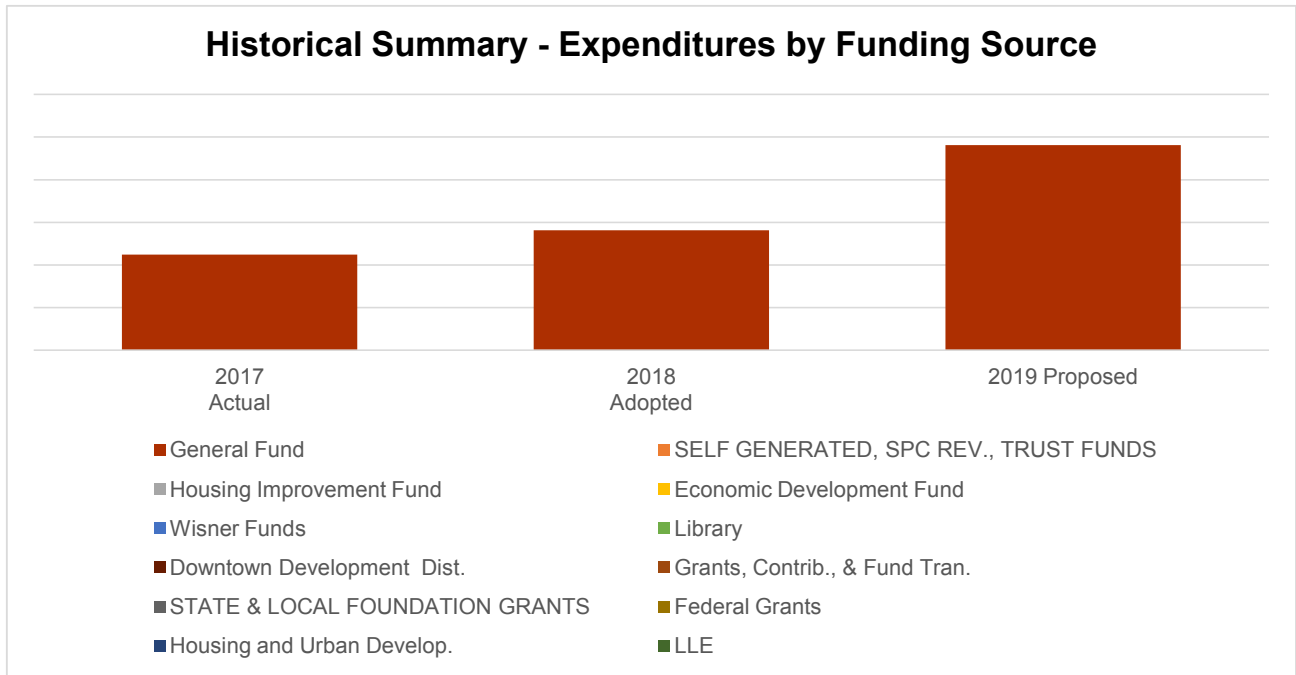
Budget Summary - Juvenile Court



Expenditures by Type - Juvenile Court

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	1,769,440	1,798,039	1,877,966	79,927	4.45%
Other Operating	942,603	942,603	962,748	20,145	2.14%
Debt Service	0	0	0	0	-
Total Expenditures	2,712,043	2,740,642	2,840,714	100,072	3.65%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - Juvenile Court

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	2,712,043	2,740,642	2,840,714	100,072	3.65%
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0	-
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0	-
Federal Grants	0	0	0	0	-
Housing and Urban Develop.	0	0	0	0	-
LLE	0	0	0	0	-
Total Funding	2,712,043	2,740,642	2,840,714	100,072	3.65%

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	1,798,039	1,877,966	79,927	4.45%
Total Department FTEs	29.00	29.00		

DEPARTMENTAL BUDGET SUMMARY

JUVENILE COURT

	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018 - 2019
EXPENDITURES				
PERSONAL SERVICES	1,769,440	1,798,039	1,877,966	79,927
OTHER OPERATING	942,603	942,603	962,748	20,145
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$2,712,043	\$2,740,642	\$2,840,714	\$100,072
GENERAL FUND	2,712,043	2,740,642	2,840,714	100,072
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$2,712,043	\$2,740,642	\$2,840,714	\$100,072

JUVENILE COURT**Juvenile Court****PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
001	GENERAL FUND				
8302	ADMINISTRATIVE SERVICES	1,060,708	962,748	0	2,023,456
8303	CLERK'S SERVICES	183,965	0	0	183,965
8308	JUDGES' PERSONNEL	633,293	0	0	633,293
001	GENERAL FUND TOTAL	1,877,966	962,748	0	2,840,714
DEPARTMENTAL TOTAL		1,877,966	962,748	0	2,840,714

JUVENILE COURT**Juvenile Court****EXPENDITURE SUMMARY**

Program No.		Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001	GENERAL FUND				
8302	ADMINISTRATIVE SERVICES	1,940,050	2,078,501	2,023,456	(55,045)
8303	CLERK'S SERVICES	162,274	82,904	183,965	101,061
8308	JUDGES' PERSONNEL	609,719	579,237	633,293	54,056
GENERAL FUND TOTAL		2,712,043	2,740,642	2,840,714	100,072
DEPARTMENT TOTAL		2,712,043	2,740,642	2,840,714	100,072

JUVENILE COURT

Juvenile Court

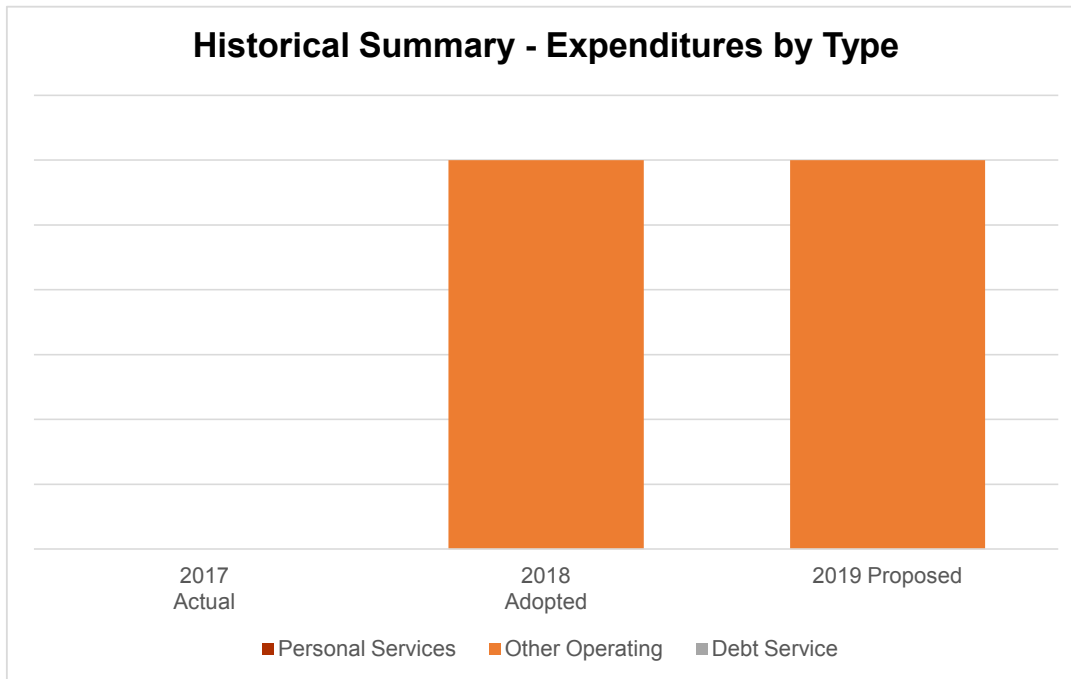
PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
8302 ADMINISTRATIVE SERVICES				
OFFICE SUPPORT SPECIALIST	U54	1.00	1.00	0.00
EXECUTIVE ASSISTANT	U63	1.00	1.00	0.00
CASE MANAGER	U63	5.00	5.00	0.00
ACCOUNTANT	U72	2.00	2.00	0.00
ATTORNEY I	U73	1.00	1.00	0.00
COURT CLERK II	U54	2.00	2.00	0.00
ASSISTANT MANAGER, FISCAL ADM.	U94	1.00	1.00	0.00
JUDICIAL ADMINISTRATOR, JUVENILE COURT	U66	1.00	1.00	0.00
ATTORNEY II	U90	1.00	1.00	0.00
8302 ADMINISTRATIVE SERVICES TOTAL		15.00	15.00	0.00
8303 CLERK'S SERVICES				
COURT CLERK I	U50	1.00	1.00	0.00
OFFICE ASSISTANT	U46	1.00	1.00	0.00
CLERK OF COURT	U87	1.00	1.00	0.00
8303 CLERK'S SERVICES TOTAL		3.00	3.00	0.00
8308 JUDGES' PERSONNEL				
MINUTE CLERK	U63	6.00	6.00	0.00
COURT REPORTER	U59	4.00	4.00	0.00
COURT REPORTER	U59	1.00	1.00	0.00
8308 JUDGES' PERSONNEL TOTAL		11.00	11.00	0.00
001 GENERAL FUND TOTAL		29.00	29.00	0.00
DEPARTMENT TOTAL		29.00	29.00	0.00



First City Court
Budget Summary

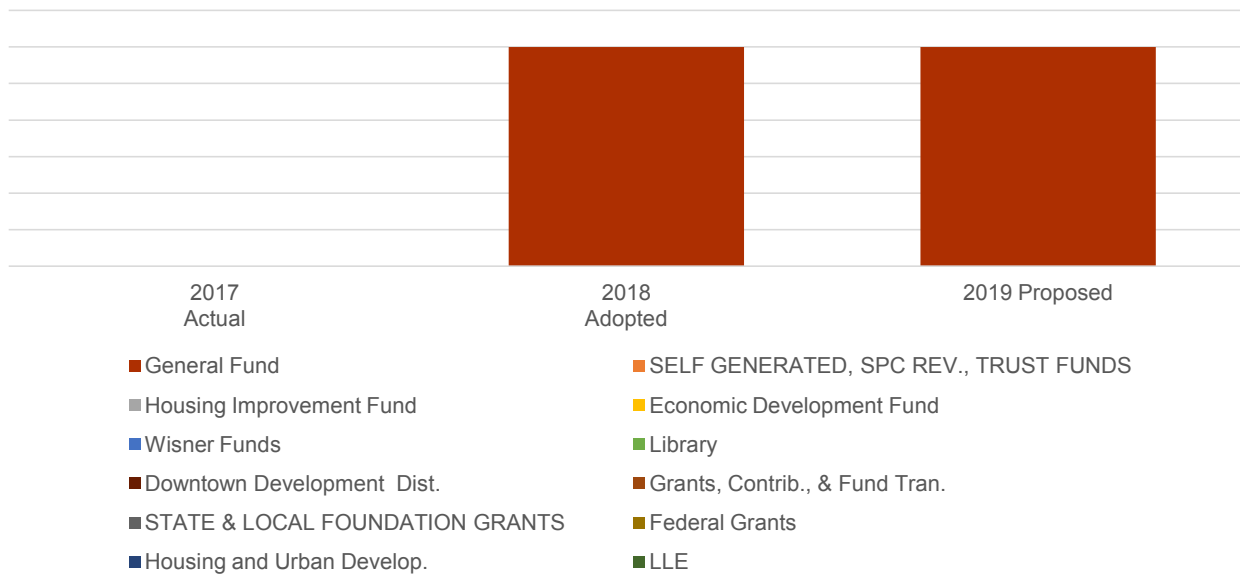
Budget Summary - First City Court



Expenditures by Type - First City Court

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	0	0	0	0	-
Other Operating	0	6,000	6,000	0	0.00%
Debt Service	0	0	0	0	-
Total Expenditures	0	6,000	6,000	0	0.00%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - First City Court

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	0	6,000	6,000	0	0.00%
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0	-
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0	-
Federal Grants	0	0	0	0	-
Housing and Urban Develop.	0	0	0	0	-
LLE	0	0	0	0	-
Total Funding	0	6,000	6,000	0	0.00%

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	0	0	0	-
Total Department FTEs	0.00	0.00		

DEPARTMENTAL BUDGET SUMMARY

FIRST CITY COURT

	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018 - 2019
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	0	6,000	6,000	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$0	\$6,000	\$6,000	\$0
GENERAL FUND	0	6,000	6,000	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$0	\$6,000	\$6,000	\$0

FIRST CITY COURT**First City Court****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8321 CITY COURTS	0	6,000	0	6,000
001 GENERAL FUND TOTAL	0	6,000	0	6,000
DEPARTMENTAL TOTAL	0	6,000	0	6,000

FIRST CITY COURT**First City Court****EXPENDITURE SUMMARY**

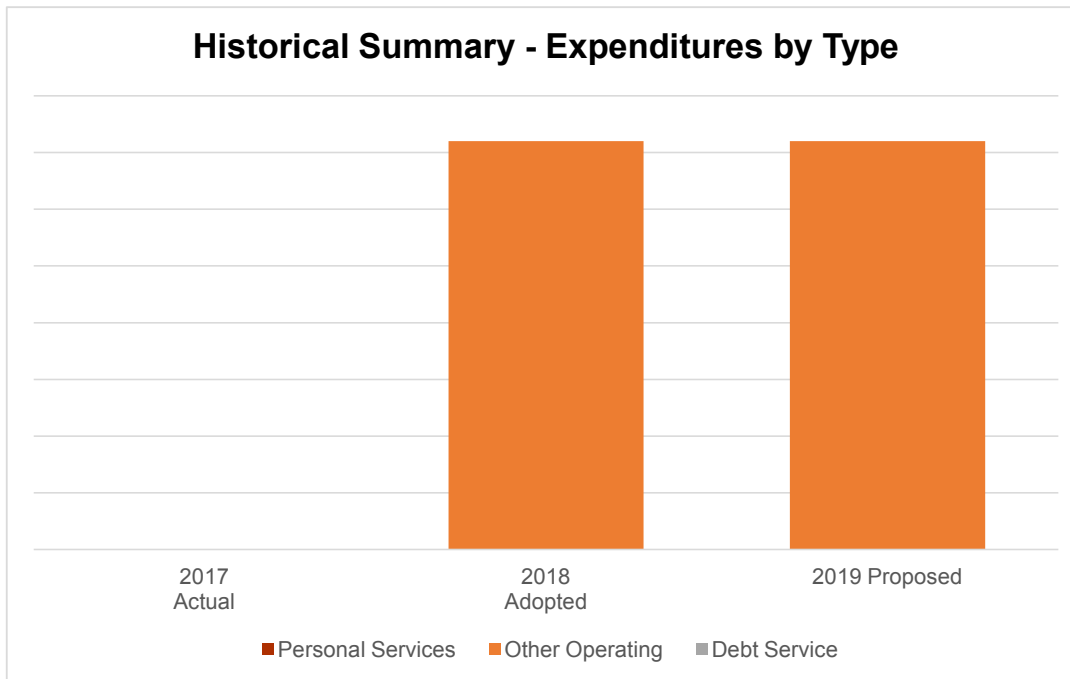
Program No.	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
8321 CITY COURTS	0	6,000	6,000	0
GENERAL FUND TOTAL	0	6,000	6,000	0
DEPARTMENT TOTAL	0	6,000	6,000	0





Civil Court
Budget Summary

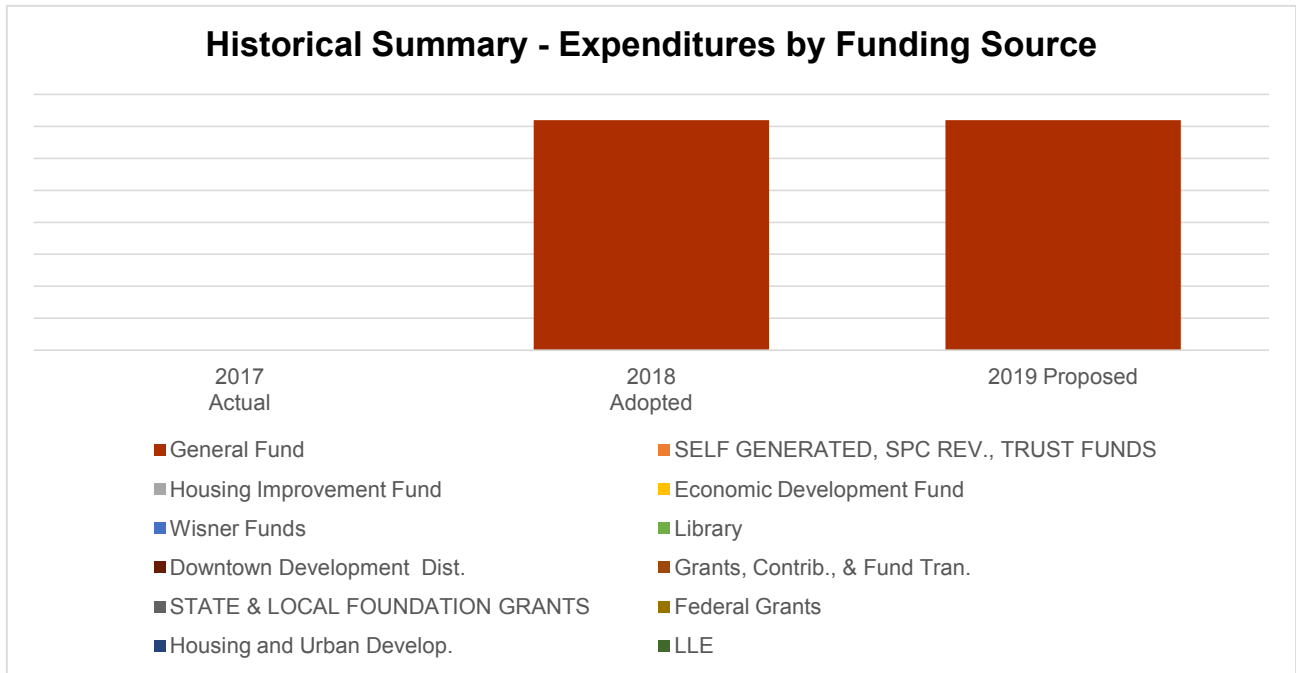
Budget Summary - Civil Court



Expenditures by Type - Civil Court

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	0	0	0	0	-
Other Operating	0	14,400	14,400	0	0.00%
Debt Service	0	0	0	0	-
Total Expenditures	0	14,400	14,400	0	0.00%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - Civil Court

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	0	14,400	14,400	0	0.00%
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0	-
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0	-
Federal Grants	0	0	0	0	-
Housing and Urban Develop.	0	0	0	0	-
LLE	0	0	0	0	-
Total Funding	0	14,400	14,400	0	0.00%

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	0	0	0	-
Total Department FTEs	0.00	0.00		

DEPARTMENTAL BUDGET SUMMARY

CIVIL COURT

	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018 - 2019
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	0	14,400	14,400	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$0	\$14,400	\$14,400	\$0
GENERAL FUND	0	14,400	14,400	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$0	\$14,400	\$14,400	\$0

CIVIL COURT**Civil Court****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8341 CIVIL DISTRICT COURT	0	14,400	0	14,400
001 GENERAL FUND TOTAL	0	14,400	0	14,400
DEPARTMENTAL TOTAL	0	14,400	0	14,400

CIVIL COURT**Civil Court****EXPENDITURE SUMMARY**

Program No.	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
8341 CIVIL DISTRICT COURT	0	14,400	14,400	0
GENERAL FUND TOTAL	0	14,400	14,400	0
DEPARTMENT TOTAL	0	14,400	14,400	0





Municipal and Traffic Court
Overview
Budget Summary

Municipal and Traffic Court

Overview

Department Head: Judge Paul Sens
Address: 727 South Broad Street
New Orleans, LA 70119
Phone: 504-658-9780
Hours of Operation: M-F, 8:00 a.m. -- 5:00 p.m.

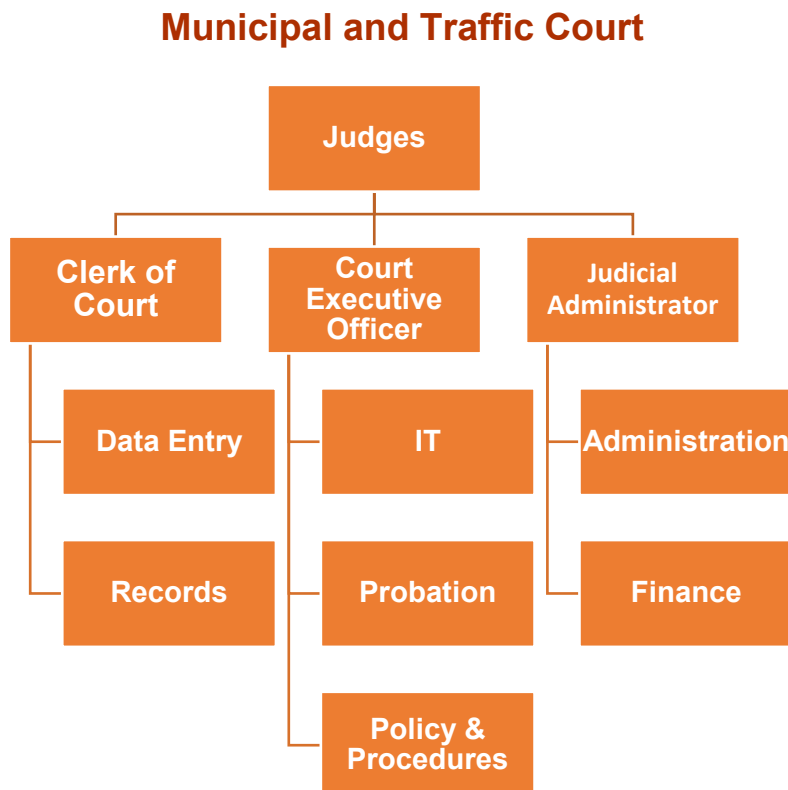
Mission Statement

The mission of the Municipal and Traffic Court of is 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 the alleged violators of City of New Orleans traffic ordinances and state traffic laws.

Vision Statement

The target of the Court 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.

Organizational Chart



Accomplishments of the Last Year

Accomplishment 1: The Municipal and Traffic Court have successfully merged operations

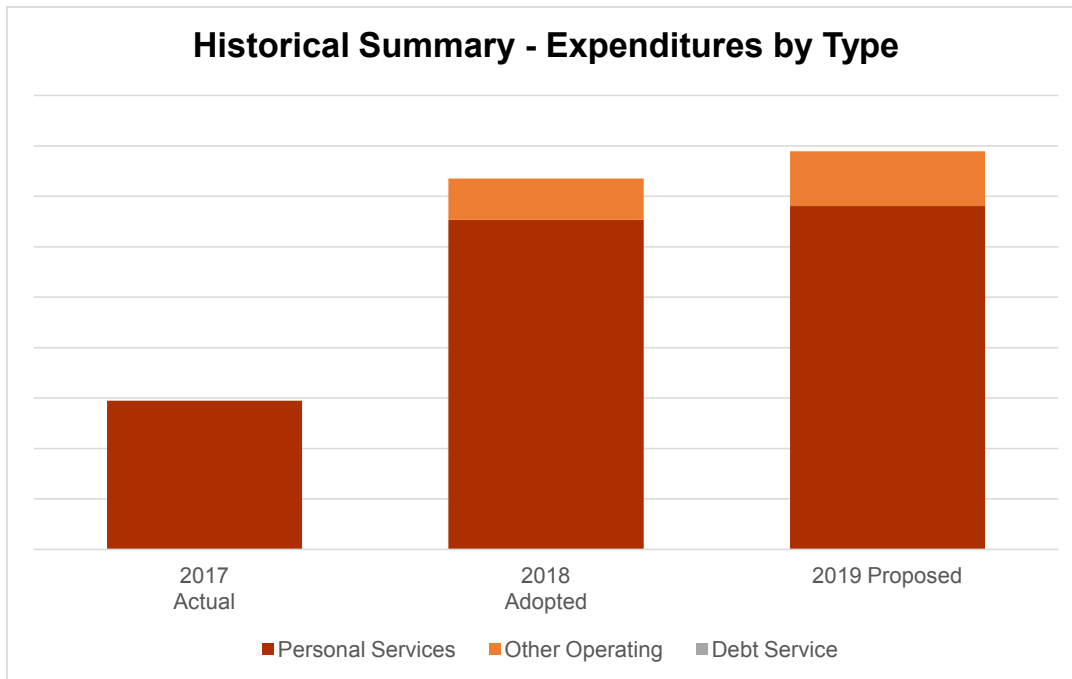
Accomplishment 2: The Case Management system is being re-engineered to accommodate the merged court's operations

Budget Priorities for this Year

Budget Priority 1: To complete the reengineering of the case management system

Budget Priority 2: To set up a Collections division and implement a text messaging reminder system for court event

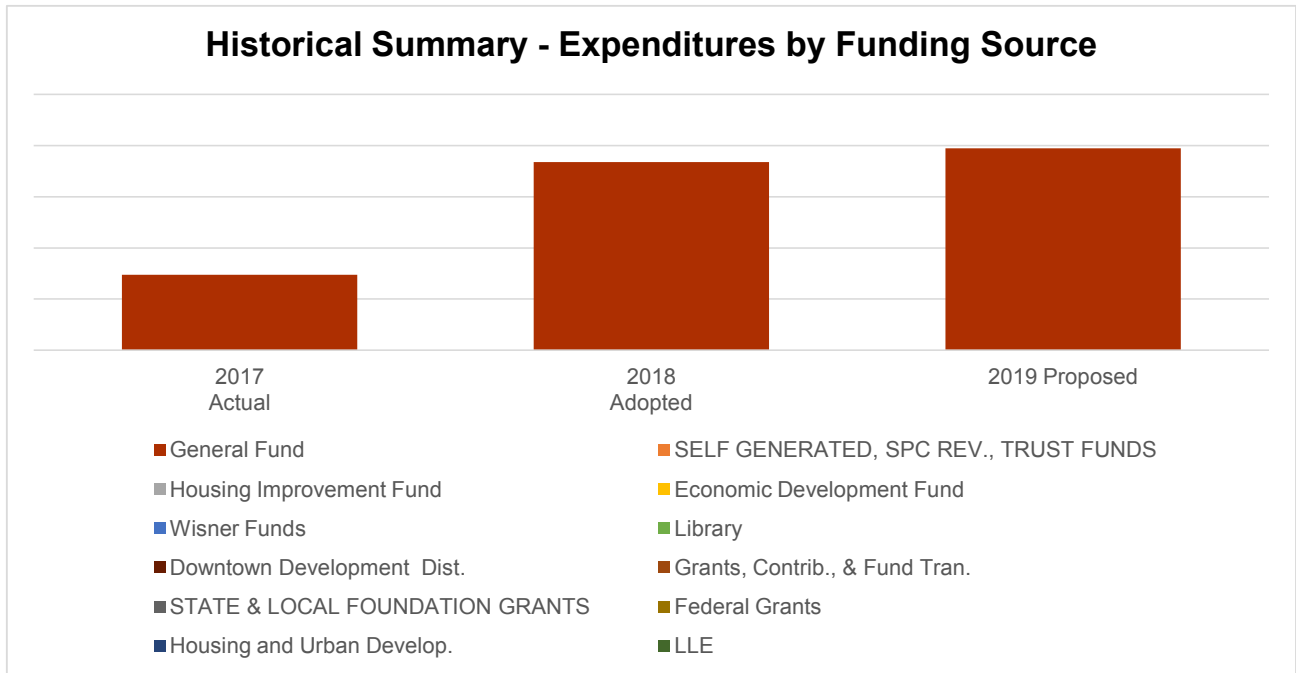
Budget Summary - Municipal & Traffic Court



Expenditures by Type - Municipal & Traffic Court

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	2,945,971	6,535,621	6,805,949	270,328	4.14%
Other Operating	0	820,427	1,090,427	270,000	32.91%
Debt Service	0	0	0	0	-
Total Expenditures	2,945,971	7,356,048	7,896,376	540,328	7.35%

Historical Summary - Expenditures by Funding Source



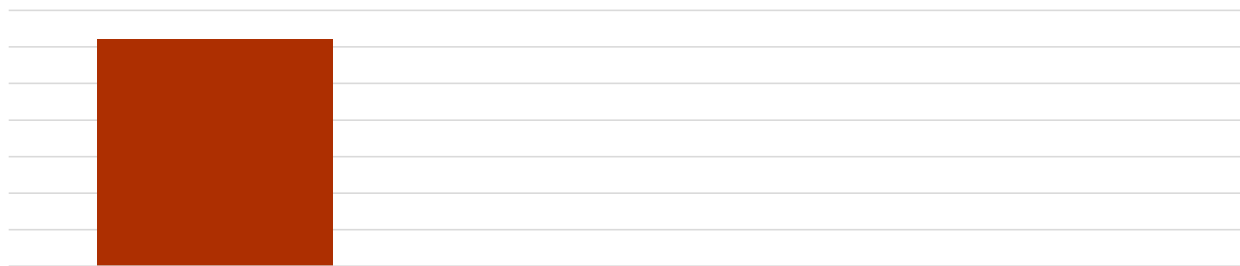
Expenditures by Funding Source - Municipal & Traffic Court

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	2,945,971	7,356,048	7,896,376	540,328	7.35%
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0	-
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0	-
Federal Grants	0	0	0	0	-
Housing and Urban Develop.	0	0	0	0	-
LLE	0	0	0	0	-
Total Funding	2,945,971	7,356,048	7,896,376	540,328	7.35%

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	6,535,621	6,805,949	270,328	4.14%
Total Department FTEs	123.09	123.09		

Historical Summary - Expenditures by Funding Source



- | | | |
|---|--|---------------|
| 2017
Actual | 2018
Adopted | 2019 Proposed |
| <ul style="list-style-type: none"> ■ General Fund ■ Housing Improvement Fund ■ Wisner Funds ■ Downtown Development Dist. ■ STATE & LOCAL FOUNDATION GRANTS ■ Housing and Urban Develop. | <ul style="list-style-type: none"> ■ SELF GENERATED, SPC REV., TRUST FUNDS ■ Economic Development Fund ■ Library ■ Grants, Contrib., & Fund Tran. ■ Federal Grants ■ LLE | |

Expenditures by Funding Source - Traffic Court

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	3,106,159	0	0	0	-
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0	-
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0	-
Federal Grants	0	0	0	0	-
Housing and Urban Develop.	0	0	0	0	-
LLE	0	0	0	0	-
Total Funding	3,106,159	0	0	0	-

DEPARTMENTAL BUDGET SUMMARY

MUNICIPAL COURT

	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018 - 2019
EXPENDITURES				
PERSONAL SERVICES	2,945,971	6,535,621	6,805,949	270,328
OTHER OPERATING	0	820,427	1,090,427	270,000
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$2,945,971	\$7,356,048	\$7,896,376	\$540,328
GENERAL FUND	2,945,971	7,356,048	7,896,376	540,328
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$2,945,971	\$7,356,048	\$7,896,376	\$540,328

MUNICIPAL COURT**Municipal & Traffic Court****PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
001	GENERAL FUND				
8351	MUNICIPAL COURT	818,470	0	0	818,470
9120	TFC COURT REV FUND	0	1,090,427	0	1,090,427
9160	MUNICIPAL COURT STAFF	5,987,479	0	0	5,987,479
001	GENERAL FUND TOTAL	6,805,949	1,090,427	0	7,896,376
DEPARTMENTAL TOTAL		6,805,949	1,090,427	0	7,896,376

MUNICIPAL COURT**Municipal & Traffic Court****EXPENDITURE SUMMARY**

Program No.		Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001	GENERAL FUND				
8351	MUNICIPAL COURT	414,696	702,179	818,470	116,291
8361	TRAFFIC COURT	0	745,662	0	(745,662)
9120	TFC COURT REV FUND	0	3,461,556	1,090,427	(2,371,129)
9160	MUNICIPAL COURT STAFF	2,531,275	2,446,651	5,987,479	3,540,828
GENERAL FUND TOTAL		2,945,971	7,356,048	7,896,376	540,328
DEPARTMENT TOTAL		2,945,971	7,356,048	7,896,376	540,328

MUNICIPAL COURT

Municipal & Traffic Court

PERSONNEL SUMMARY

Program No.		Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
001	GENERAL FUND				
8351	MUNICIPAL COURT				
	JUDGE	Z	7.00	7.00	0.00
	JUDGE AD HOC	Z	19.88	19.88	0.00
8351	MUNICIPAL COURT TOTAL		26.88	26.88	0.00
9160	MUNICIPAL COURT STAFF				
	ASSISTANT COURT PROBATION COORDINATOR	64	1.00	1.00	0.00
	COURT REPORTER	U59	4.00	4.00	0.00
	COURT CLERK, SUPERVISOR	U63	7.00	7.00	0.00
	COURT CLERK II	U54	8.00	8.00	0.00
	COURT CLERK I	U50	17.00	17.00	0.00
	COURT CLERK I	U50	0.98	0.98	0.00
	ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	0.00
	MANAGEMENT SERVICES SUPERVISOR	U80	2.00	2.00	0.00
	ASST. JUDICIAL ADMINISTRATOR	U82	1.00	1.00	0.00
	JUDICIAL ADMINISTRATOR	U87	2.00	2.00	0.00
	CLERK OF COURT, ASSISTANT	76	1.00	1.00	0.00
	COURT PROBATION COORDINATOR	70	1.00	1.00	0.00
	SENIOR COURT PROBATION OFFICER	61	5.00	5.00	0.00
	SENIOR COURT PROBATION OFFICER	61	1.00	1.00	0.00
	COURT PROBATION OFFICER	57	1.00	1.00	0.00
	SOCIAL SERVICES SPECIALIST	70	1.00	1.00	0.00
	FINANCE OPERATIONS MANAGER	88	1.00	1.00	0.00
	OFFICE ASSISTANT II	46	1.00	1.00	0.00
	OFFICE ASSISTANT II	46	1.00	1.00	0.00
	ADMINISTRATIVE SUPPORT SUPV I	63	1.00	1.00	0.00

MUNICIPAL COURT**Municipal & Traffic Court****PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
COURT REPORTER	U59	2.00	2.00	0.00
COURT EVIDENCE CLERK	53	1.00	1.00	0.00
SENIOR OFFICE ASSISTANT	U50	8.00	8.00	0.00
CLERK OF COURT	U87	1.00	1.00	0.00
ACCOUNTANT	U72	1.00	1.00	0.00
ATTORNEY I	U73	0.50	0.50	0.00
OFFICE ASSISTANT	U46	21.49	21.49	0.00
OFFICE ASSISTANT	U46	2.24	2.24	0.00
9160 MUNICIPAL COURT STAFF TOTAL		96.21	96.21	0.00
001 GENERAL FUND TOTAL		123.09	123.09	0.00
DEPARTMENT TOTAL		123.09	123.09	0.00

TRAFFIC COURT**Traffic Court****EXPENDITURE SUMMARY**

Program No.	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
8361 TRAFFIC COURT	419,066	0	0	0
9120 TFC COURT REV FUND	2,687,093	0	0	0
GENERAL FUND TOTAL	3,106,159	0	0	0
DEPARTMENT TOTAL	3,106,159	0	0	0





Criminal District Court

Overview

Budget Summary

Criminal District Court

Overview

Department Head: Keva Landrum-Johnson, Chief Judge
Address: 2700 Tulane Avenue, Suite 200
New Orleans, LA 70119
Phone: 504.658.9100
Hours of Operation: 8 a.m. – 4 p.m.

Mission Statement

The duties of Criminal District Court are described in the Louisiana Constitution, Article VII, Section 82:85 and in Louisiana Revised Statutes 13:1338 through 1343. The duty of the Court is to prosecute all crimes, misdemeanors and/or felonies as well as other offenses committed within the Parish of Orleans, in which jurisdiction is not vested in some other court.

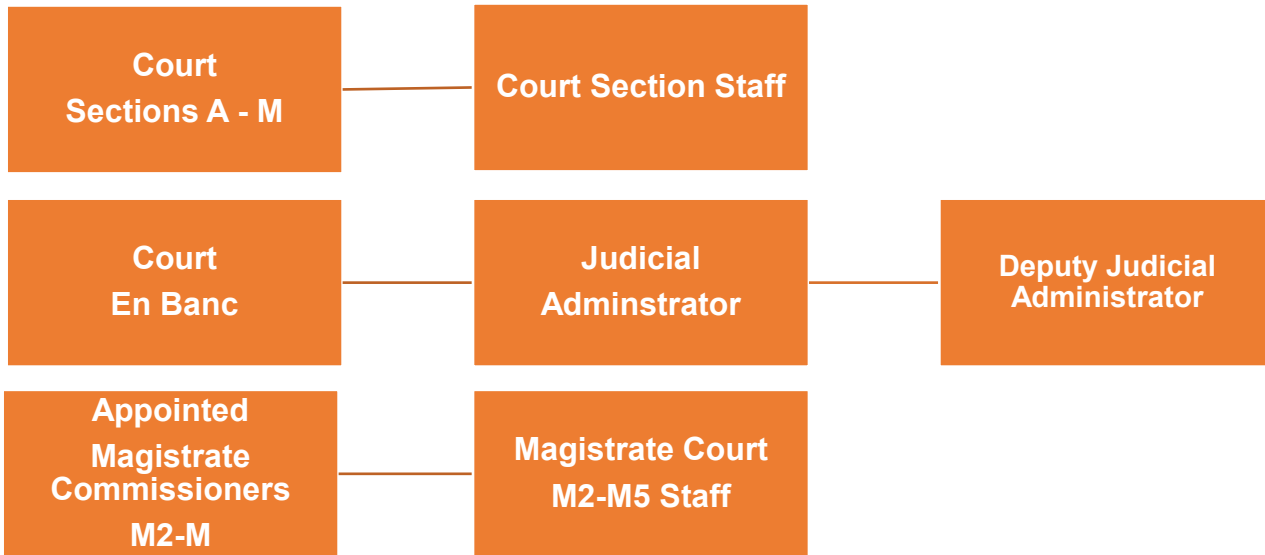
The responsibilities of the Court are to interpret and uphold the law and constitutions of Louisiana and the United States, to maintain an orderly society, and to garner public trust and confidence by administering justice in a fair, impartial, timely, efficient, effective and accessible manner.

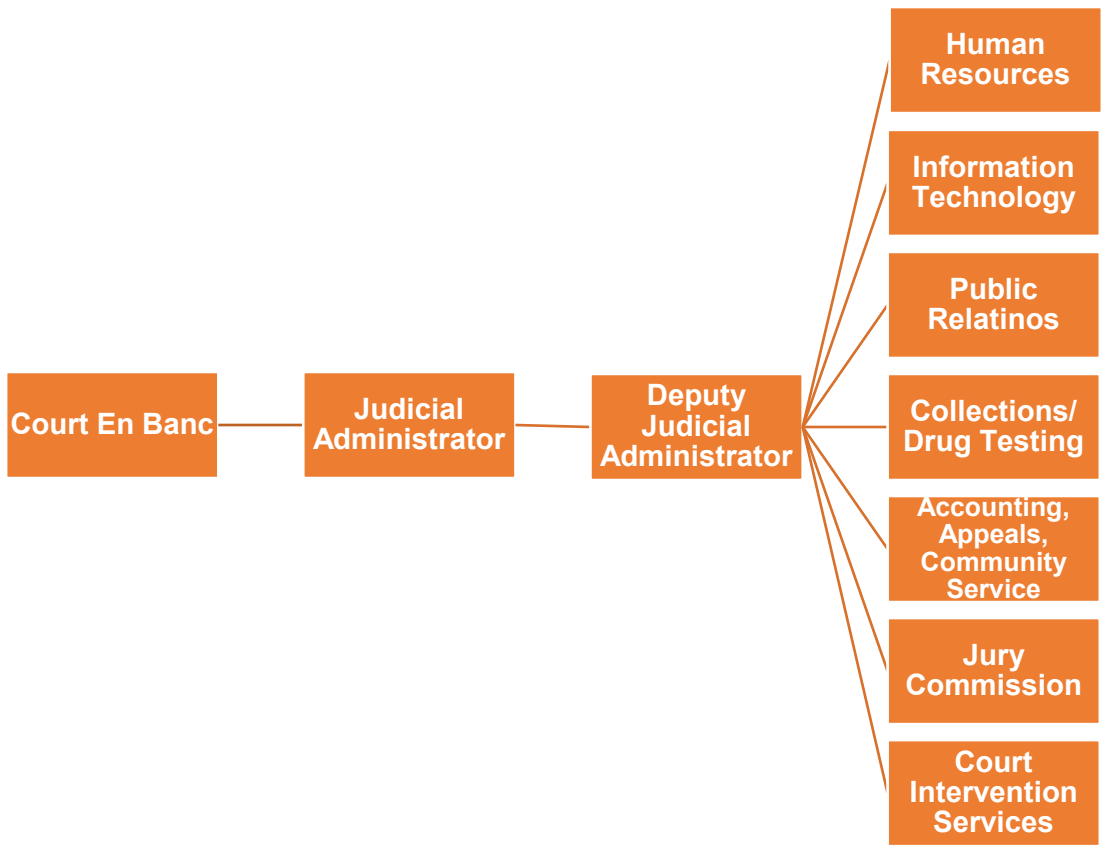
Vision Statement

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, facility, judges and staff along with programs and services for those who appear before the bar. It is the focus and essence of this Court to commit to timely resolution of criminal trials that are fair and equitable for all.

Organizational Chart

Criminal District Court





Accomplishments of the Last Year

Accomplishment 1: Pretrial Services Program utilizing Risk Assessment Tool

Accomplishment 2: Collaborated in reducing jail population

Accomplishment 3: Completion of the AiSmart Bench pilot program

Accomplishment 4: Completion of Sheriff's relocation, new jury room and snack bar

Accomplishment 5: Efficiently and fairly adjudicating cases

Budget Priorities for this Year

Budget Priority 1: Financial stability in wake of the fines and fees and bail litigation

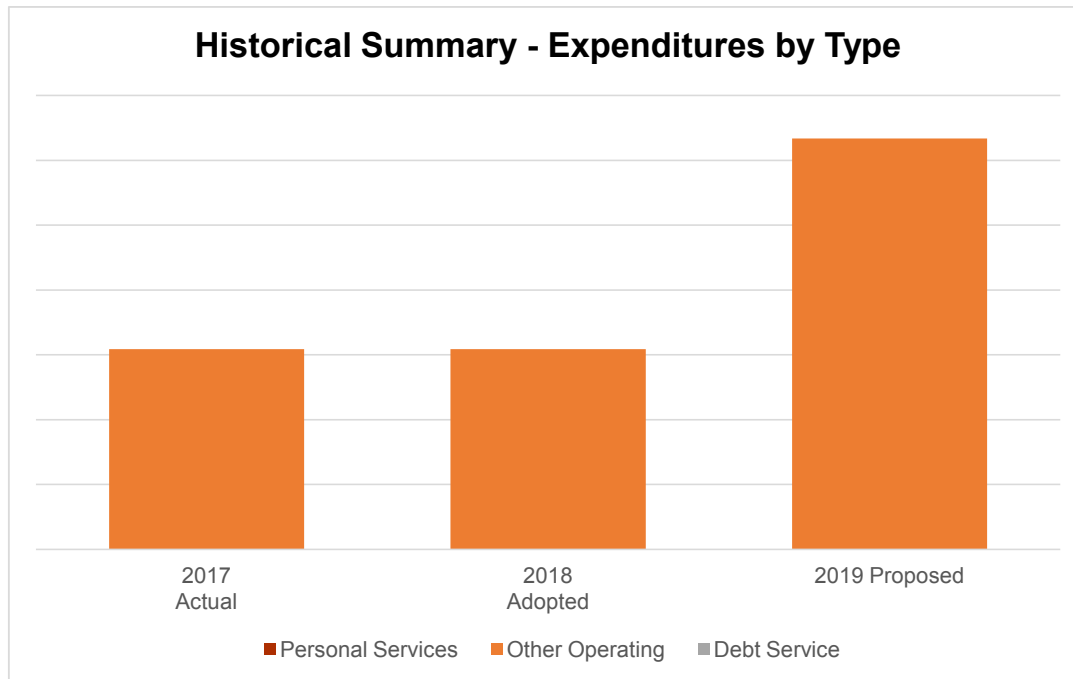
Budget Priority 2: Unified case management system

Budget Priority 3: Enhancing Pretrial Services program

Budget Priority 4: Complete implementation and expansion of AiSmart Bench

Budget Priority 5: Completion of building renovation and construction

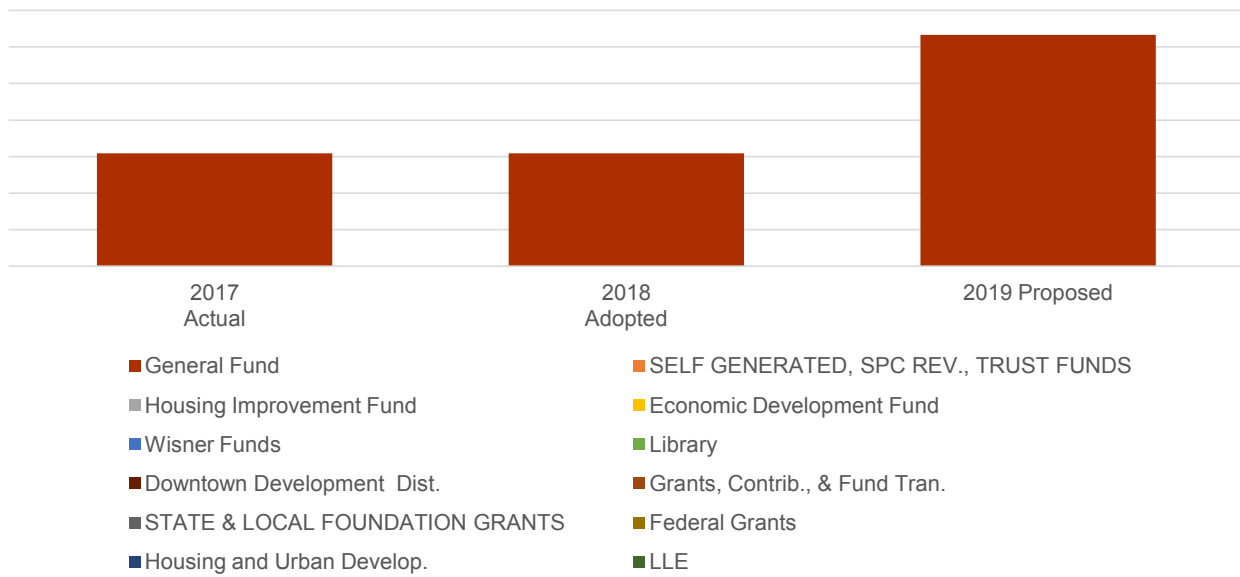
Budget Summary - Criminal District Court



Expenditures by Type - Criminal District Court

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	0	0	0	0	-
Other Operating	3,090,119	3,090,121	6,334,998	3,244,877	105.01%
Debt Service	0	0	0	0	-
Total Expenditures	3,090,119	3,090,121	6,334,998	3,244,877	105.01%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - Criminal District Court

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	3,090,119	3,090,121	6,334,998	3,244,877	105.01%
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0	-
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0	-
Federal Grants	0	0	0	0	-
Housing and Urban Develop.	0	0	0	0	-
LLE	0	0	0	0	-
Total Funding	3,090,119	3,090,121	6,334,998	3,244,877	105.01%

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	0	0	0	-
Total Department FTEs	0.00	0.00		

DEPARTMENTAL BUDGET SUMMARY

CRIMINAL DISTRICT COURT

	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018 - 2019
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	3,090,119	3,090,121	6,334,998	3,244,877
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$3,090,119	\$3,090,121	\$6,334,998	\$3,244,877
GENERAL FUND	3,090,119	3,090,121	6,334,998	3,244,877
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$3,090,119	\$3,090,121	\$6,334,998	\$3,244,877

CRIMINAL DISTRICT COURT**Criminal District Court****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8371 CDC PERSONNEL	0	5,206,715	0	5,206,715
8372 JURY MEALS	0	349,478	0	349,478
8377 CDC PROGRAMS	0	778,805	0	778,805
001 GENERAL FUND TOTAL	0	6,334,998	0	6,334,998
DEPARTMENTAL TOTAL	0	6,334,998	0	6,334,998

CRIMINAL DISTRICT COURT**Criminal District Court****EXPENDITURE SUMMARY**

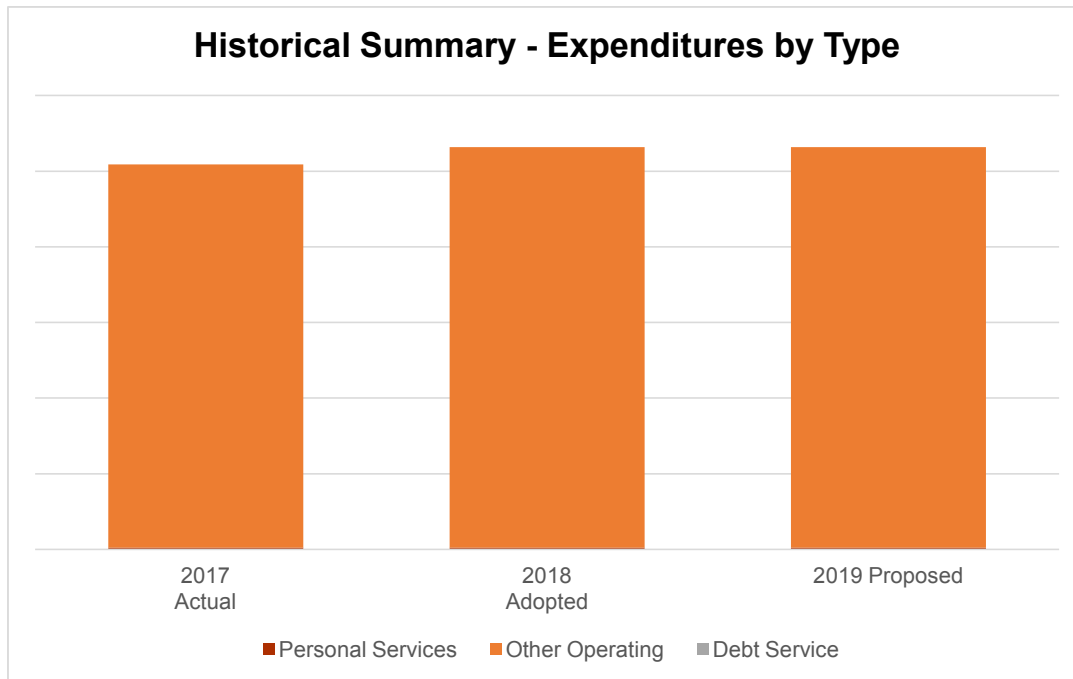
Program No.		Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001	GENERAL FUND				
8371	CDC PERSONNEL	2,110,837	2,110,838	5,206,715	3,095,877
8372	JURY MEALS	325,477	325,478	349,478	24,000
8377	CDC PROGRAMS	653,805	653,805	778,805	125,000
GENERAL FUND TOTAL		3,090,119	3,090,121	6,334,998	3,244,877
DEPARTMENT TOTAL		3,090,119	3,090,121	6,334,998	3,244,877





Sheriff
Budget Summary

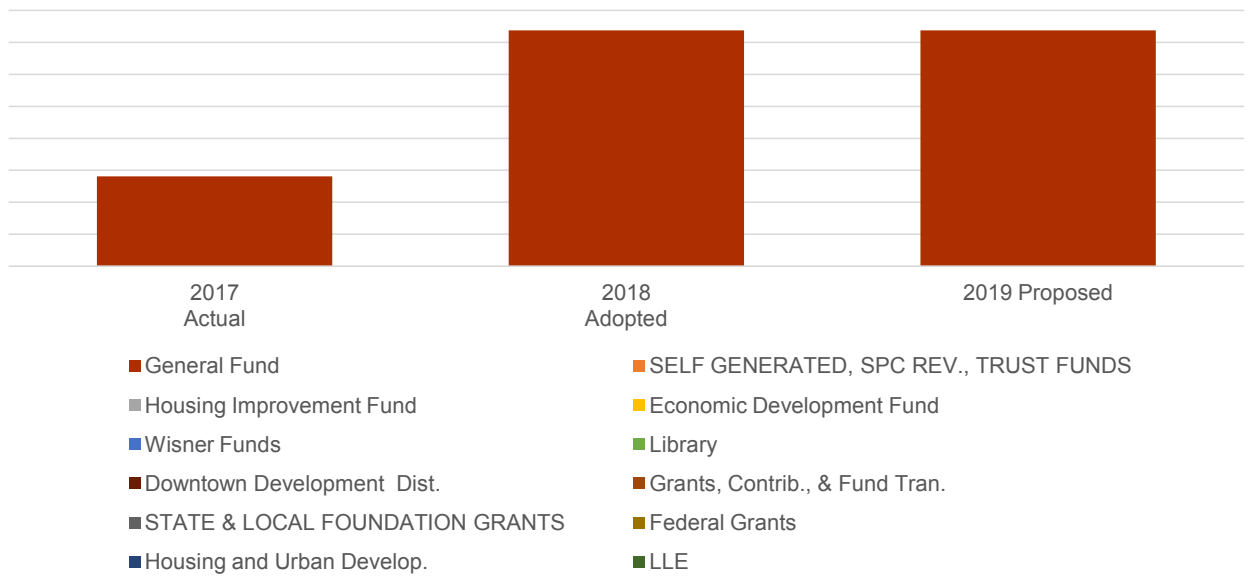
Budget Summary - Sheriff



Expenditures by Type - Sheriff

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	222,719	220,283	221,165	882	0.40%
Other Operating	50,682,495	52,968,693	52,967,811	(882)	0.00%
Debt Service	0	0	0	0	-
Total Expenditures	50,905,214	53,188,976	53,188,976	0	0.00%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - Sheriff

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	50,905,214	53,188,976	53,188,976	0	0.00%
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0	-
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0	-
Federal Grants	0	0	0	0	-
Housing and Urban Develop.	0	0	0	0	-
LLE	0	0	0	0	-
Total Funding	50,905,214	53,188,976	53,188,976	0	0.00%

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	220,283	221,165	882	0.40%
Total Department FTEs	0.00	1.00		

DEPARTMENTAL BUDGET SUMMARY

SHERIFF

	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018 - 2019
EXPENDITURES				
PERSONAL SERVICES	222,719	220,283	221,165	882
OTHER OPERATING	50,682,495	52,968,693	52,967,811	(882)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$50,905,214	\$53,188,976	\$53,188,976	\$0
GENERAL FUND	50,905,214	53,188,976	53,188,976	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$50,905,214	\$53,188,976	\$53,188,976	\$0

SHERIFF		Sheriff		PROGRAM DETAIL	
Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
8501	OFFICE OF THE SHERIFF	221,165	34,323,964	0	34,545,129
8503	PARISH PRISON MEDICAL	0	18,643,847	0	18,643,847
001 GENERAL FUND TOTAL		221,165	52,967,811	0	53,188,976
DEPARTMENTAL TOTAL		221,165	52,967,811	0	53,188,976

SHERIFF**Sheriff****EXPENDITURE SUMMARY**

Program No.	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
8501 OFFICE OF THE SHERIFF	32,261,367	34,545,129	34,545,129	0
8503 PARISH PRISON MEDICAL	18,643,847	18,643,847	18,643,847	0
GENERAL FUND TOTAL	50,905,214	53,188,976	53,188,976	0
DEPARTMENT TOTAL	50,905,214	53,188,976	53,188,976	0

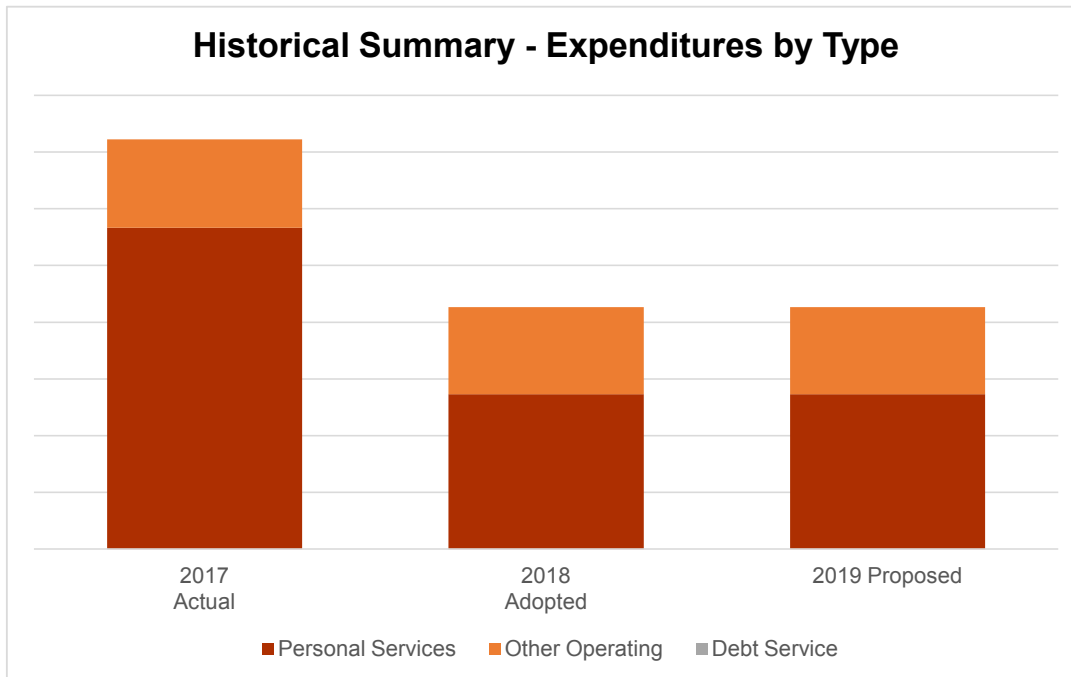
SHERIFF**Sheriff****PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
8501 OFFICE OF THE SHERIFF				
INDEPENDENT JAIL COMP. DIRECTOR, OPJF	U20	0.00	1.00	1.00
8501 OFFICE OF THE SHERIFF TOTAL		0.00	1.00	1.00
001 GENERAL FUND TOTAL		0.00	1.00	1.00
DEPARTMENT TOTAL		0.00	1.00	1.00



Clerk of Criminal District Court
Budget Summary

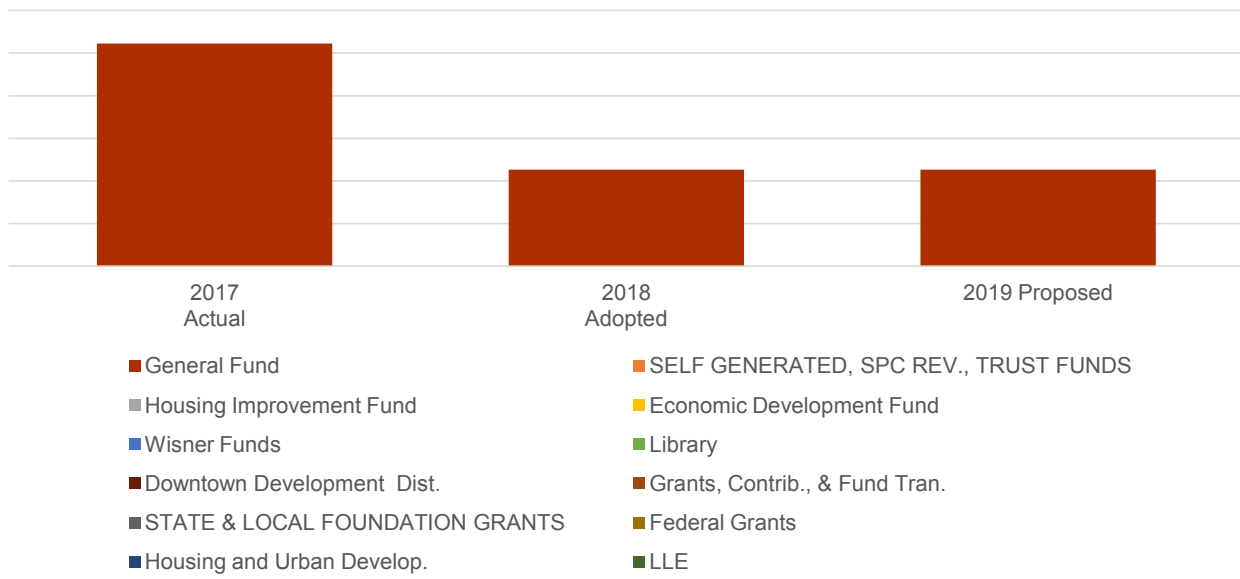
Budget Summary - Clerk of Criminal District Court



Expenditures by Type - Clerk of Criminal District Court

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	3,866,772	3,572,978	3,572,978	0	0.00%
Other Operating	155,596	153,352	153,352	0	0.00%
Debt Service	0	0	0	0	-
Total Expenditures	4,022,368	3,726,330	3,726,330	0	0.00%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - Clerk of Criminal District Court

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	4,022,368	3,726,330	3,726,330	0	0.00%
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0	-
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0	-
Federal Grants	0	0	0	0	-
Housing and Urban Develop.	0	0	0	0	-
LLE	0	0	0	0	-
Total Funding	4,022,368	3,726,330	3,726,330	0	0.00%

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	3,572,978	3,572,978	0	0.00%
Total Department FTEs	74.98	74.98		

DEPARTMENTAL BUDGET SUMMARY

CLERK OF CRIMINAL DIST COURT

	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018 - 2019
EXPENDITURES				
PERSONAL SERVICES	3,866,772	3,572,978	3,572,978	0
OTHER OPERATING	155,596	153,352	153,352	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$4,022,368	\$3,726,330	\$3,726,330	\$0
GENERAL FUND	4,022,368	3,726,330	3,726,330	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$4,022,368	\$3,726,330	\$3,726,330	\$0

CLERK OF CRIMINAL DIST COURT**Clerk of Criminal District Court****PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
001	GENERAL FUND				
8610	CLERK ADMINISTRATION	1,277,508	0	0	1,277,508
8620	CLERK PRE-COURT	809,019	153,352	0	962,371
8630	CLERK IN-COURT	911,195	0	0	911,195
8641	CLERK RECORDS ROOM	334,572	0	0	334,572
8642	CLERK MICROFILM	131,376	0	0	131,376
8643	CLERK POLLING SITES	109,308	0	0	109,308
001	GENERAL FUND TOTAL	3,572,978	153,352	0	3,726,330
DEPARTMENTAL TOTAL		3,572,978	153,352	0	3,726,330

CLERK OF CRIMINAL DIST COURT**Clerk of Criminal District Court****EXPENDITURE SUMMARY**

Program No.		Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001	GENERAL FUND				
8610	CLERK ADMINISTRATION	1,440,249	1,362,524	1,277,508	(85,016)
8620	CLERK PRE-COURT	925,817	922,446	962,371	39,925
8630	CLERK IN-COURT	1,088,131	870,123	911,195	41,072
8641	CLERK RECORDS ROOM	334,345	334,117	334,572	455
8642	CLERK MICROFILM	126,521	128,686	131,376	2,690
8643	CLERK POLLING SITES	107,305	108,434	109,308	874
GENERAL FUND TOTAL		4,022,368	3,726,330	3,726,330	0
DEPARTMENT TOTAL		4,022,368	3,726,330	3,726,330	0

CLERK OF CRIMINAL DIST COURT

Clerk of Criminal District Court

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
001 GENERAL FUND				
8610 CLERK ADMINISTRATION				
COURT CLERK II	U54	1.00	1.00	0.00
COURT CLERK I	U50	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	3.00	3.00	0.00
JUDICIAL ADMINISTRATOR	U87	1.00	1.00	0.00
ATTORNEY TO CLERK,CRIMINAL DISTRICT COURT	U51	1.00	1.00	0.00
CHIEF DEPUTY CLERK, CLERK,CRIMINAL DISTRICT COURT	U70	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
MANAGEMENT SERVICES SUPERVISOR	U80	3.00	3.00	0.00
PROGRAM SPECIALIST	U58	2.00	2.00	0.00
ACCOUNTANT	U72	1.00	1.00	0.00
COURT CLERK, SUPERVISOR	U63	4.00	4.00	0.00
CLERK OF COURT, CLERK, CRIMINAL DISTRICT COURT	Z	1.00	1.00	0.00
8610 CLERK ADMINISTRATION TOTAL		20.00	20.00	0.00
8620 CLERK PRE-COURT				
OFFICE SUPPORT SPECIALIST	U54	1.00	1.00	0.00
COURT CLERK II	U54	1.00	1.00	0.00
COURT CLERK I	U50	11.00	11.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	0.00
CLERK I	U50	5.00	5.00	0.00
8620 CLERK PRE-COURT TOTAL		19.00	19.00	0.00
8630 CLERK IN-COURT				
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	0.00
CLERK I	U50	10.00	10.00	0.00
COURT CLERK, SUPERVISOR	U63	1.00	1.00	0.00

CLERK OF CRIMINAL DIST COURT

Clerk of Criminal District Court

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2018	Proposed 2019	Variance 2018-2019
COURT CLERK I	U50	7.00	7.00	0.00
MANAGEMENT SERVICES SUPERVISOR	U80	1.00	1.00	0.00
COURT CLERK II	U54	3.00	3.00	0.00
8630 CLERK IN-COURT TOTAL		23.00	23.00	0.00
8641 CLERK RECORDS ROOM				
COURT CLERK I	U50	3.00	3.00	0.00
COURT CLERK II	U54	1.00	1.00	0.00
COURT CLERK, SUPERVISOR	U63	1.00	1.00	0.00
CLERK I	U50	2.98	2.98	0.00
8641 CLERK RECORDS ROOM TOTAL		7.98	7.98	0.00
8642 CLERK MICROFILM				
COURT CLERK I	U50	2.00	2.00	0.00
CLERK I	U50	1.00	1.00	0.00
8642 CLERK MICROFILM TOTAL		3.00	3.00	0.00
8643 CLERK POLLING SITES				
COURT CLERK II	U54	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	0.00
8643 CLERK POLLING SITES TOTAL		2.00	2.00	0.00
001 GENERAL FUND TOTAL		74.98	74.98	0.00
DEPARTMENT TOTAL		74.98	74.98	0.00





Registrar of Voters

Overview

Budget Summary

Registrar of Voters

Overview

Department Head: Dr. Sandra L. Wilson
Address: 1300 Perdido Street; Rm. 1W24
New Orleans, LA 70112
Phone: (504) 658-8300
Hours of Operation: Monday – Friday; 8:00 a.m. – 4:30 p.m.

Mission Statement

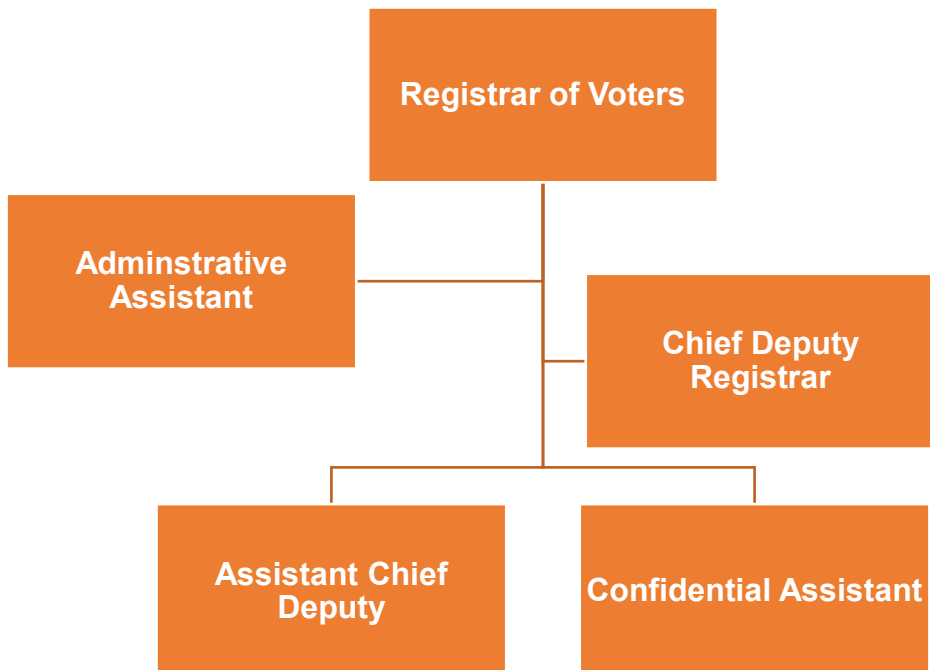
Safeguarding citizens' civil right to vote in compliance with election laws.

Vision Statement

To serve as a nexus for connecting citizens to the vote.

Organizational Chart

Organizational Chart – Registrar of Voters



Accomplishments of the Last Year

Accomplishment 1: Proficient Election Program such as Early Voting, Absentee (includes Military/Overseas, Senior Citizens and Inmate Voting).

Accomplishment 2: Effective Outreach Program.

Budget Priorities for this Year

Budget Priority 1: Safeguard citizens' basic civil right to vote

Budget Priority 2: Strive to be compliant with election laws (Title 18 of the Louisiana Revised Statutes).

Budget Priority 3: Provide professional, effective, friendly, and efficient public services.

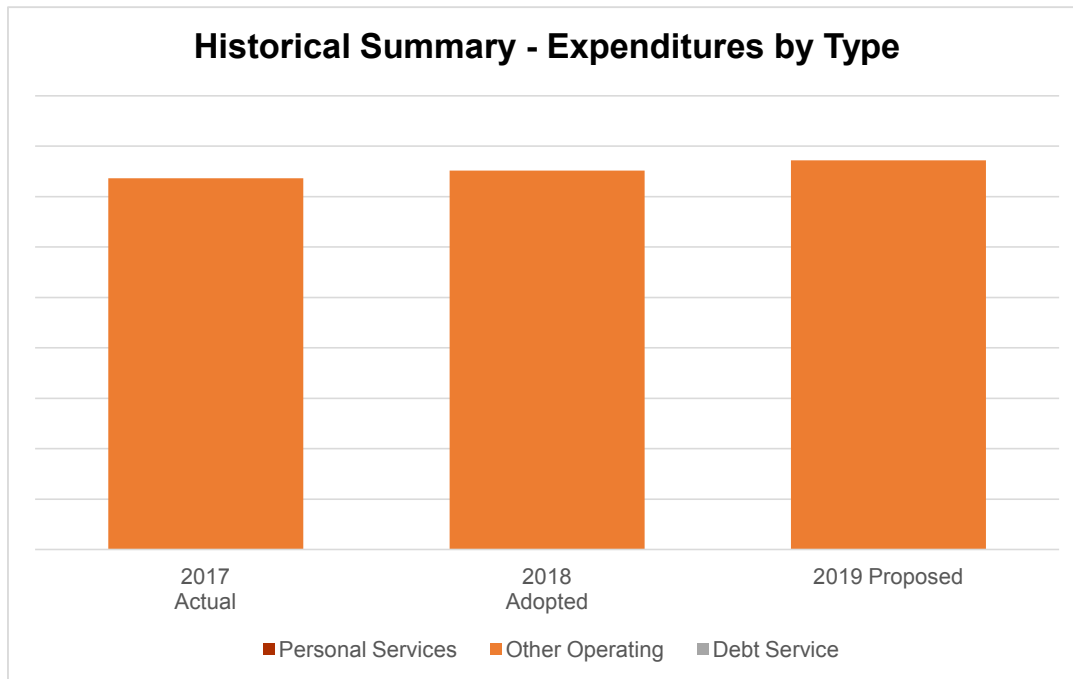
Budget Priority 4: Proficient input of citizens' election data onto the statewide computer system.

Budget Priority 5: Adhere to elections timelines.

Budget Priority 6: Avail staff to continuing education programs.

Budget Priority 7: Maintain professional and knowledgeable election staff.

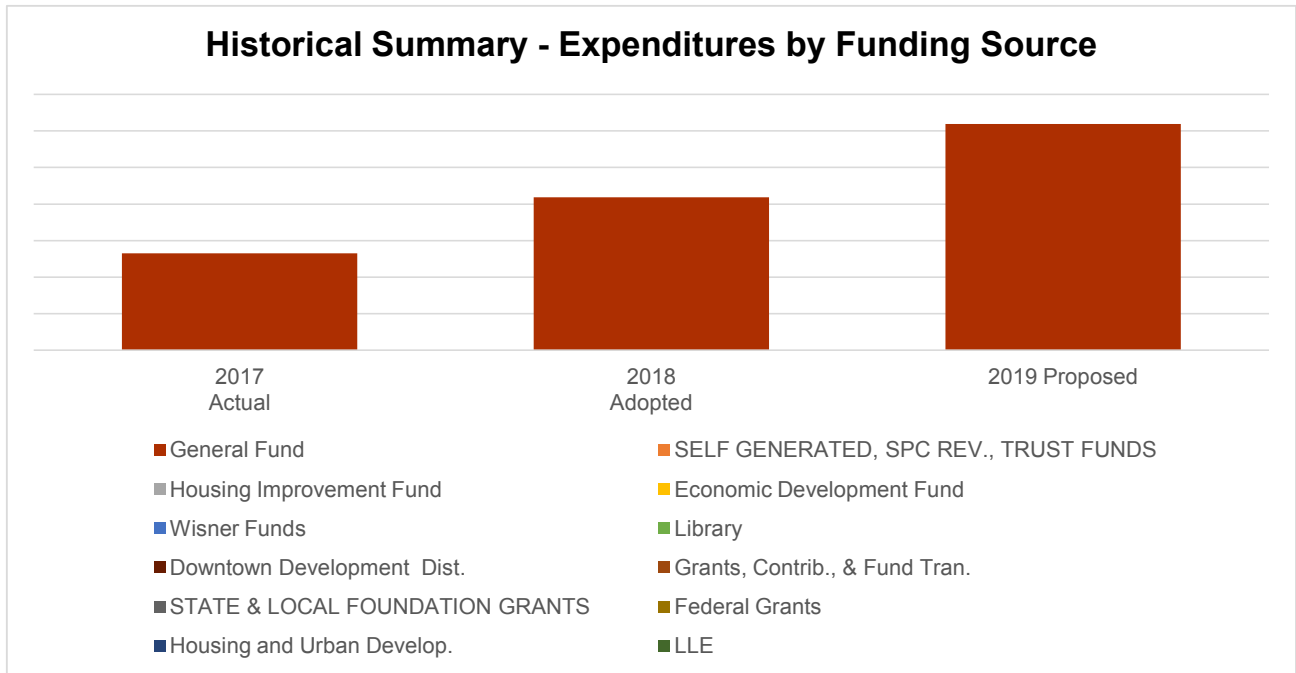
Budget Summary - Registrar of Voters



Expenditures by Type - Registrar of Voters

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	0	0	0	0	-
Other Operating	368,238	375,945	385,945	10,000	2.66%
Debt Service	0	0	0	0	-
Total Expenditures	368,238	375,945	385,945	10,000	2.66%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - Registrar of Voters

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	368,238	375,945	385,945	10,000	2.66%
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0	-
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0	-
Federal Grants	0	0	0	0	-
Housing and Urban Develop.	0	0	0	0	-
LLE	0	0	0	0	-
Total Funding	368,238	375,945	385,945	10,000	2.66%

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	0	0	0	-
Total Department FTEs	0.00	0.00		

DEPARTMENTAL BUDGET SUMMARY

REGISTRAR OF VOTERS

	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018 - 2019
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	368,238	375,945	385,945	10,000
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$368,238	\$375,945	\$385,945	\$10,000
GENERAL FUND	368,238	375,945	385,945	10,000
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$368,238	\$375,945	\$385,945	\$10,000

REGISTRAR OF VOTERS**Registrar of Voters****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8751 REGISTRAT OF VOTERS	0	385,945	0	385,945
001 GENERAL FUND TOTAL	0	385,945	0	385,945
DEPARTMENTAL TOTAL	0	385,945	0	385,945

REGISTRAR OF VOTERS**Registrar of Voters****EXPENDITURE SUMMARY**

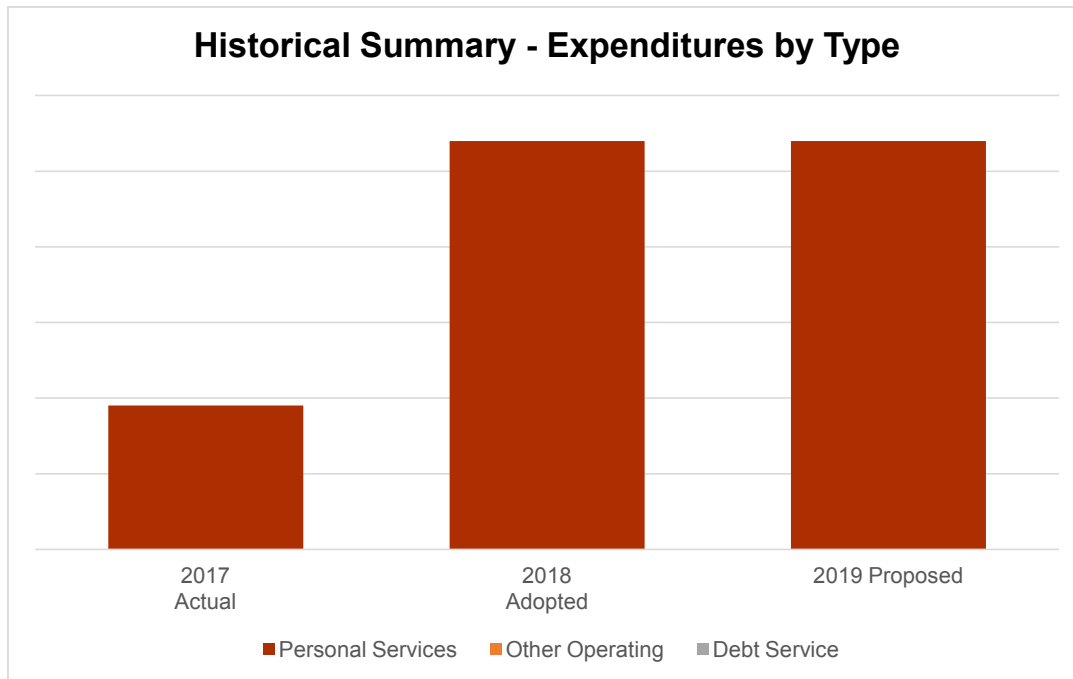
Program No.		Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001	GENERAL FUND				
8751	REGISTRAR OF VOTERS	368,238	375,945	385,945	10,000
GENERAL FUND TOTAL		368,238	375,945	385,945	10,000
DEPARTMENT TOTAL		368,238	375,945	385,945	10,000





Judicial Retirement Fund
Budget Summary

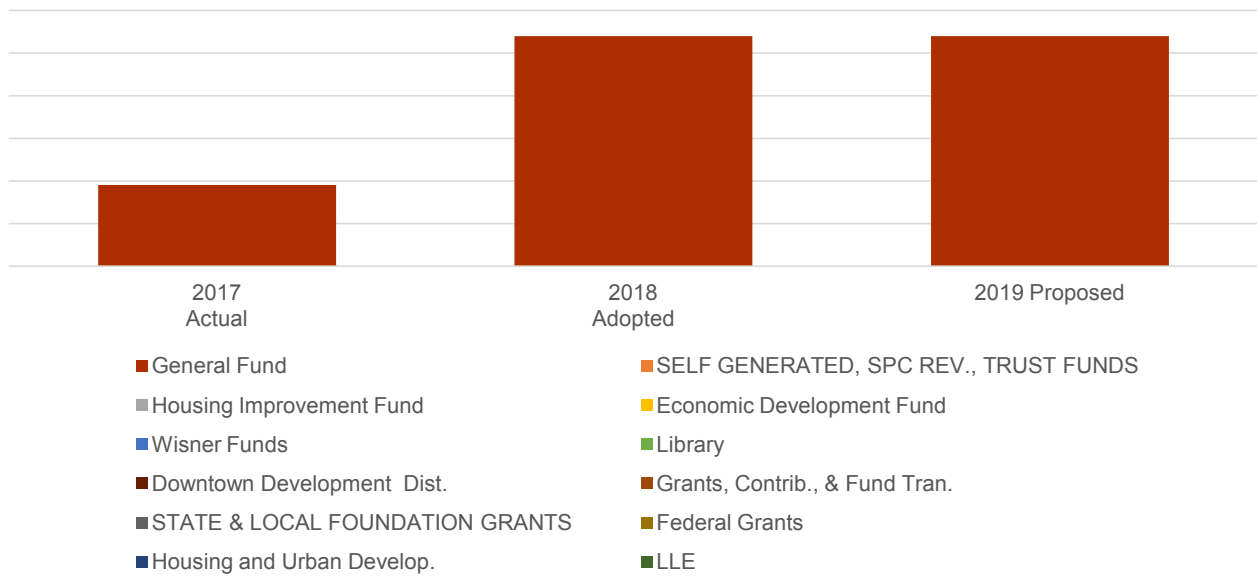
Budget Summary - Judicial Retirement Fund



Expenditures by Type - Judicial Retirement Fund

Expenditure Type	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Personal Services	329,014	364,000	364,000	0	0.00%
Other Operating	0	0	0	0	-
Debt Service	0	0	0	0	-
Total Expenditures	329,014	364,000	364,000	0	0.00%

Historical Summary - Expenditures by Funding Source



Expenditures by Funding Source - Judicial Retirement Fund

Funding Source	2017 Actual	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
General Fund	329,014	364,000	364,000	0	0.00%
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0	-
Housing Improvement Fund	0	0	0	0	-
Economic Development Fund	0	0	0	0	-
Wisner Funds	0	0	0	0	-
Library	0	0	0	0	-
Downtown Development Dist.	0	0	0	0	-
Grants, Contrib., & Fund Tran.	0	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0	-
Federal Grants	0	0	0	0	-
Housing and Urban Develop.	0	0	0	0	-
LLE	0	0	0	0	-
Total Funding	329,014	364,000	364,000	0	0.00%

Detailed Personnel by Department (2018-2019)

Personnel	2018 Adopted	2019 Proposed	Dollar Change FY18-19	Percent Change FY18-19
Dollar amount	364,000	364,000	0	0.00%
Total Department FTEs	0.00	0.00		

DEPARTMENTAL BUDGET SUMMARY

JUDICIAL RETIREMENT

	Actual 2017	Adopted 2018	Proposed 2019	Variance 2018 - 2019
EXPENDITURES				
PERSONAL SERVICES	329,014	364,000	364,000	0
OTHER OPERATING	0	0	0	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$329,014	\$364,000	\$364,000	\$0
GENERAL FUND	329,014	364,000	364,000	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$329,014	\$364,000	\$364,000	\$0

JUDICIAL RETIREMENT**Judicial Retirement Fund****PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
001	GENERAL FUND				
8851	OLD JUDICIAL RETIREMENT SYSTEM	84,000	0	0	84,000
8852	NEW JUDICIAL RETIREMENT SYSTEM	280,000	0	0	280,000
001	GENERAL FUND TOTAL	364,000	0	0	364,000
DEPARTMENTAL TOTAL		364,000	0	0	364,000

JUDICIAL RETIREMENT**Judicial Retirement Fund****EXPENDITURE SUMMARY**

Program No.		Actual 2017	Adopted 2018	Proposed 2019	Variance 2018-2019
001	GENERAL FUND				
8851	OLD JUDICIAL RETIREMENT SYSTEM	80,854	84,000	84,000	0
8852	NEW JUDICIAL RETIREMENT SYSTEM	248,160	280,000	280,000	0
GENERAL FUND TOTAL		329,014	364,000	364,000	0
DEPARTMENT TOTAL		329,014	364,000	364,000	0



Enterprise Funds
Budget Summaries

DEPARTMENTAL BUDGET SUMMARY

NEW ORLEANS AVIATION BOARD

	Actual 2017	Adopted 2018	Proposed 2018	Variance 2018 - 2019
PERSONAL SERVICES	13,351,684	17,269,727	18,678,395	1,408,668
OTHER OPERATING	29,244,136	35,346,073	39,953,244	4,607,171
DEBT SERVICE	0	27,094,694	64,983,000	37,888,306
RESERVES	0	0	0	-
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	-
TOTAL EXPENDITURES	42,595,820	79,710,494	123,614,639	43,904,145

GENERAL FUND	0	0	0	-
WISNER FUNDS	0	0	0	-
ENTERPRISE	42,595,820	79,710,494	123,614,639	43,904,145
DOWNTOWN DEVELOPMENT DIST.	0	0	0	-
HOUSING AND URBAN DEVELOP.	0	0	0	-
SELF GEN., SPC REV., TRUST FUNDS	0	0	0	-
LIBRARY	0	0	0	-
LLE	0	0	0	-
FEDERAL GRANTS	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	0	0	0	-
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	-
N. O. REGIONAL BUSINESS PARK	0	0	0	-
ECONOMIC DEVELOPMENT FUND	0	0	0	-
HOUSING IMPROVMENT FUND	0	0	0	-
TOTAL FUNDING	42,595,820	79,710,494	123,614,639	43,904,145

DEPARTMENTAL BUDGET SUMMARY

DELGADO ALBANIA COMMISSION

	Actual 2017	Adopted 2018	Proposed 2018	Variance 2018 - 2019
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PERSONAL SERVICES	0	0	0	-
OTHER OPERATING	1,500,000	37,000	37,000	-
DEBT SERVICE	0	0	0	-
RESERVES	0	0	0	-
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	-
TOTAL EXPENDITURES	1,500,000	37,000	37,000	-

GENERAL FUND	0	0	0	-
WISNER FUNDS	0	0	0	-
ENTERPRISE	1,500,000	37,000	37,000	-
DOWNTOWN DEVELOPMENT DIST.	0	0	0	-
HOUSING AND URBAN DEVELOP.	0	0	0	-
SELF GEN., SPC REV., TRUST FUNDS	0	0	0	-
LIBRARY	0	0	0	-
LLE	0	0	0	-
FEDERAL GRANTS	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	0	0	0	-
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	-
N. O. REGIONAL BUSINESS PARK	0	0	0	-
ECONOMIC DEVELOPMENT FUND	0	0	0	-
HOUSING IMPROVMENT FUND	0	0	0	-
TOTAL FUNDING	1,500,000	37,000	37,000	-

DEPARTMENTAL BUDGET SUMMARY

FRENCH MARKET CORPORATION

	Actual 2017	Adopted 2018	Proposed 2018	Variance 2018 - 2019
PERSONAL SERVICES	3,419,148	4,414,167	4,702,682	288,515
OTHER OPERATING	0	4,058,656	4,033,656	(25,000)
DEBT SERVICE	0	2,608,091	2,387,455	(220,636)
RESERVES	0	0	0	-
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	-
TOTAL EXPENDITURES	3,419,148	11,080,914	11,123,793	42,879

GENERAL FUND	0	0	0	-
WISNER FUNDS	0	0	0	-
ENTERPRISE	3,419,148	11,080,914	11,123,793	42,879
DOWNTOWN DEVELOPMENT DIST.	0	0	0	-
HOUSING AND URBAN DEVELOP.	0	0	0	-
SELF GEN., SPC REV., TRUST FUNDS	0	0	0	-
LIBRARY	0	0	0	-
LLE	0	0	0	-
FEDERAL GRANTS	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	0	0	0	-
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	-
N. O. REGIONAL BUSINESS PARK	0	0	0	-
ECONOMIC DEVELOPMENT FUND	0	0	0	-
HOUSING IMPROVMENT FUND	0	0	0	-
TOTAL FUNDING	3,419,148	11,080,914	11,123,793	42,879

DEPARTMENTAL BUDGET SUMMARY

MUNICIPAL YACHT HARBOR

	Actual 2017	Adopted 2018	Proposed 2018	Variance 2018 - 2019
PERSONAL SERVICES	307,785	353,100	373,600	20,500
OTHER OPERATING	967,635	1,185,600	922,300	(263,300)
DEBT SERVICE	0	1,173,600	1,407,100	233,500
RESERVES	0	0	0	-
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	-
TOTAL EXPENDITURES	1,275,420	2,712,300	2,703,000	(9,300)

GENERAL FUND	0	0	0	-
WISNER FUNDS	0	0	0	-
ENTERPRISE	1,275,420	2,712,300	2,703,000	(9,300)
DOWNTOWN DEVELOPMENT DIST.	0	0	0	-
HOUSING AND URBAN DEVELOP.	0	0	0	-
SELF GEN., SPC REV., TRUST FUNDS	0	0	0	-
LIBRARY	0	0	0	-
LLE	0	0	0	-
FEDERAL GRANTS	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	0	0	0	-
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	-
N. O. REGIONAL BUSINESS PARK	0	0	0	-
ECONOMIC DEVELOPMENT FUND	0	0	0	-
HOUSING IMPROVMENT FUND	0	0	0	-
TOTAL FUNDING	1,275,420	2,712,300	2,703,000	(9,300)

DEPARTMENTAL BUDGET SUMMARY

ORLEANS PARISH COMMUNICATION DIST

	Actual 2017	Adopted 2018	Proposed 2018	Variance 2018 - 2019
PERSONAL SERVICES	0	0	0	-
OTHER OPERATING	0	16,431,113	17,603,395	1,172,282
DEBT SERVICE	0	0	0	-
RESERVES	0	0	0	-
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	-
TOTAL EXPENDITURES	0	16,431,113	17,603,395	1,172,282

GENERAL FUND	0	0	0	-
WISNER FUNDS	0	0	0	-
ENTERPRISE	0	16,431,113	17,603,395	1,172,282
DOWNTOWN DEVELOPMENT DIST.	0	0	0	-
HOUSING AND URBAN DEVELOP.	0	0	0	-
SELF GEN., SPC REV., TRUST FUNDS	0	0	0	-
LIBRARY	0	0	0	-
LLE	0	0	0	-
FEDERAL GRANTS	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	0	0	0	-
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	-
N. O. REGIONAL BUSINESS PARK	0	0	0	-
ECONOMIC DEVELOPMENT FUND	0	0	0	-
HOUSING IMPROVMENT FUND	0	0	0	-
TOTAL FUNDING	0	16,431,113	17,603,395	1,172,282

DEPARTMENTAL BUDGET SUMMARY

N. O. BUILDING CORPORATION

	Actual	Adopted	Proposed	Variance
	2017	2018	2018	2018 - 2019
PERSONAL SERVICES	0	526,973	508,248	(18,725)
OTHER OPERATING	0	2,721,687	4,203,421	1,481,734
DEBT SERVICE	0	17,445,372	14,397,314	(3,048,058)
RESERVES	0	0	0	-
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	-
TOTAL EXPENDITURES	0	20,694,032	19,108,983	(1,585,049)

GENERAL FUND	0	0	0	-
WISNER FUNDS	0	0	0	-
ENTERPRISE	0	20,694,032	19,108,983	(1,585,049)
DOWNTOWN DEVELOPMENT DIST.	0	0	0	-
HOUSING AND URBAN DEVELOP.	0	0	0	-
SELF GEN., SPC REV., TRUST FUNDS	0	0	0	-
LIBRARY	0	0	0	-
LLE	0	0	0	-
FEDERAL GRANTS	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	0	0	0	-
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	-
N. O. REGIONAL BUSINESS PARK	0	0	0	-
ECONOMIC DEVELOPMENT FUND	0	0	0	-
HOUSING IMPROVMENT FUND	0	0	0	-
TOTAL FUNDING	0	20,694,032	19,108,983	(1,585,049)

DEPARTMENTAL BUDGET SUMMARY

CANAL ST DEVELOPMENT CORPORATION

	Actual 2017	Adopted 2018	Proposed 2018	Variance 2018 - 2019
PERSONAL SERVICES	525,112	0	0	-
OTHER OPERATING	8,003,214	0	0	-
DEBT SERVICE	0	0	0	-
RESERVES	0	0	0	-
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	-
TOTAL EXPENDITURES	8,528,326	0	0	-

GENERAL FUND	0	0	0	-
WISNER FUNDS	0	0	0	-
ENTERPRISE	8,528,326	0	0	-
DOWNTOWN DEVELOPMENT DIST.	0	0	0	-
HOUSING AND URBAN DEVELOP.	0	0	0	-
SELF GEN., SPC REV., TRUST FUNDS	0	0	0	-
LIBRARY	0	0	0	-
LLE	0	0	0	-
FEDERAL GRANTS	0	0	0	-
STATE & LOCAL FOUNDATION GRANTS	0	0	0	-
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	-
N. O. REGIONAL BUSINESS PARK	0	0	0	-
ECONOMIC DEVELOPMENT FUND	0	0	0	-
HOUSING IMPROVMENT FUND	0	0	0	-
TOTAL FUNDING	8,528,326	0	0	-