

2020 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, 2019**

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, 2019. 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 FY20 budget document is organized into the following sections:

Organizational 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

This section describes the Cantrell Administration's strategic framework, which is defined by five priority areas: Public Safety as a Matter of Public Health, Investing in Infrastructure, Quality of Life, Economic Development, and Good Governance is Inclusive Governance. This section also provides the FY20 budget priorities aligned with the Strategic Framework.

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 FY20 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 FY20 operating budget and capital budget, the City's long-term financial plans, and an overview of the City's fund structure and fund balances. Key FY20 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 2020 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 and Capital Budget Summary

This section provides an overview of the City's debt obligations. This section also includes the capital budget summary.

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 FY19 accomplishments, along with its highest priority objectives for FY20. 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 FY20 budget, highlighting changes from historic precedent.

Detailed Budget by Expenditure Category and Fund

The department's budgeted FY20 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 2020 Operating Budget



Prepared and submitted by:

Gilbert A. Montaña, Chief Administrative Officer

John Pourciau, Chief of Staff

Liana Elliott, Deputy Chief of Staff

Ramsey Green, Deputy CAO of Infrastructure

Art Walton, Director of Intergovernmental Relations

Ghassan Korban, Executive Director, Sewerage & Water Board of New Orleans

Cary M. Grant, Assistant Chief Administrative Officer

Norman L. White, Chief Financial Officer

Chad J. Brown, Chief of Staff to the CAO

Angelica M. Hayes, Asst. Budget Administrator

Yulbritton D. Shy, Budget Consultant

Teyoko T. Poche, Budget Analyst

Johnny M. Stone, Budget Analyst

Additional Support from: Brian D. Firstley, Interim Assistant Chief Administrative Officer

D Vaughan Consulting LLC



Organizational Information

Council Members and Council District Map

City Organizational Chart

Mayor's Office Organizational Chart

Chief Administrative Office Organizational Chart

Organizational Information

City Council Members and Council District Map



Helena Moreno
Councilmember-at-Large
Council President



Jason Rogers Williams
Councilmember-at-Large
Council Vice-President



Joseph I. Giarrusso III
District A



Jay H. Banks
District B



Kristin Gisleson Palmer
District C

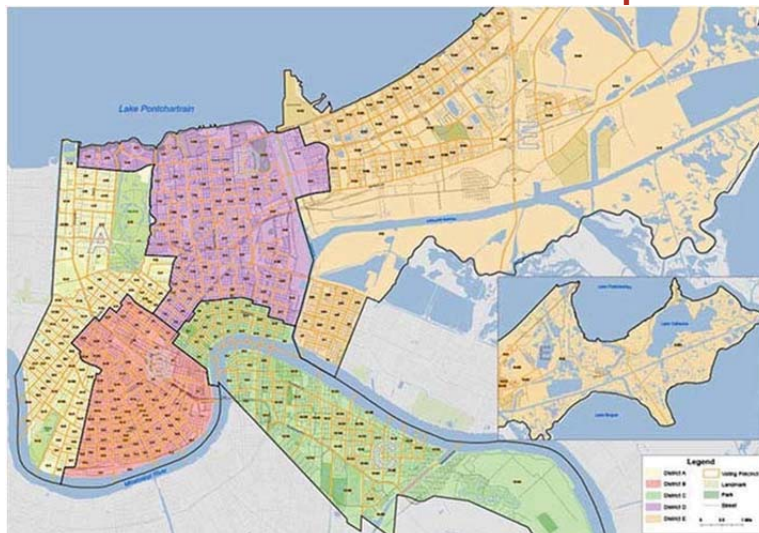


Jared C. Brossett
District D



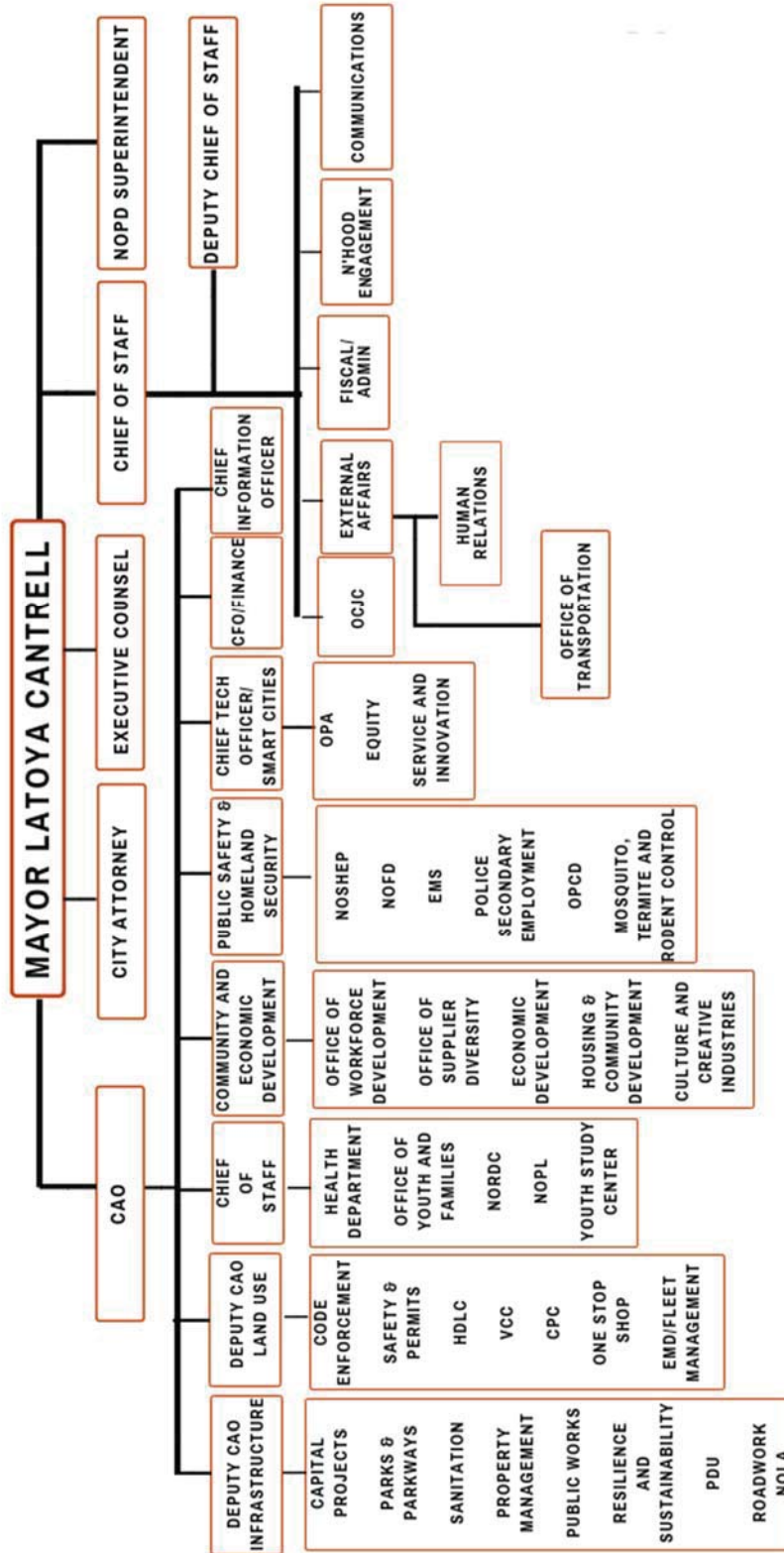
Cyndi Nguyen
District E

Current Council District Map



CANTRELL ADMINISTRATION

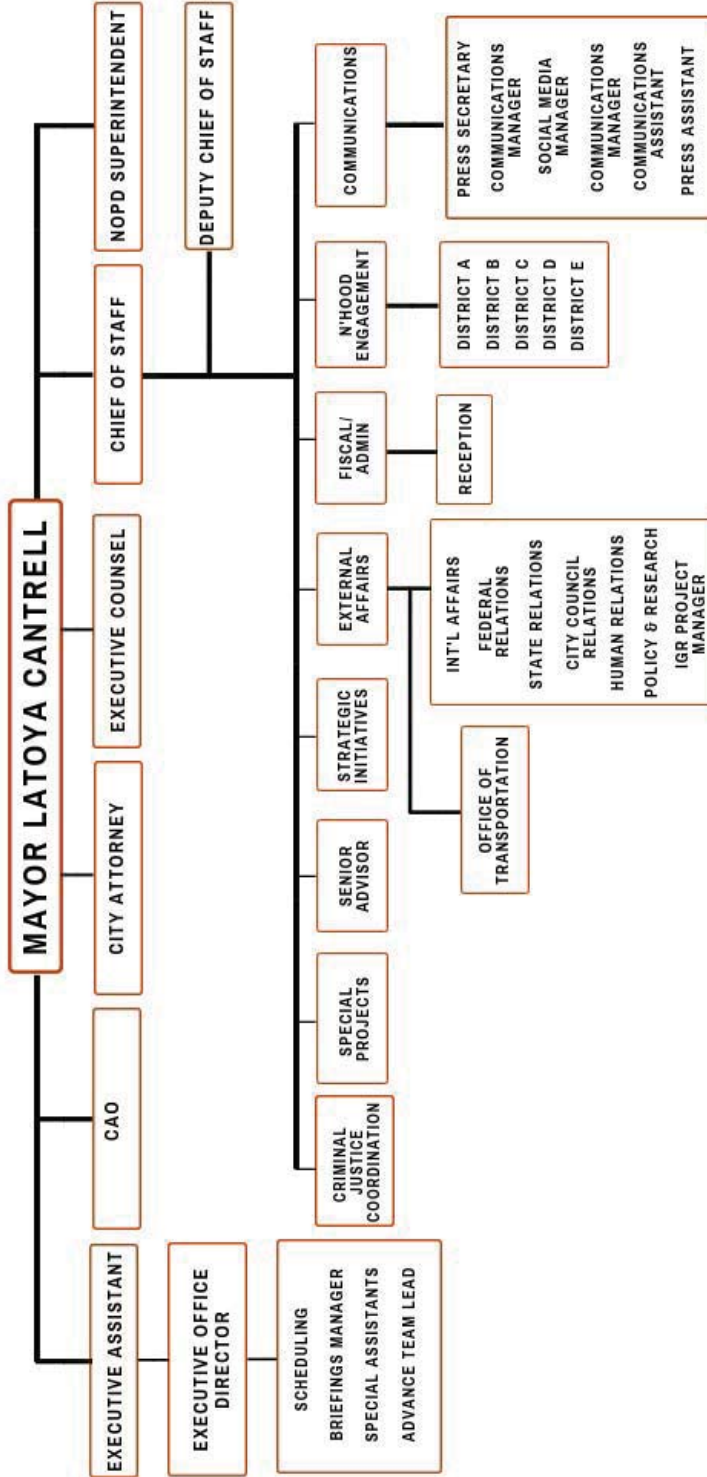
ORGANIZATIONAL CHART



Mayor's Office Organizational Chart

CANTRELL ADMINISTRATION

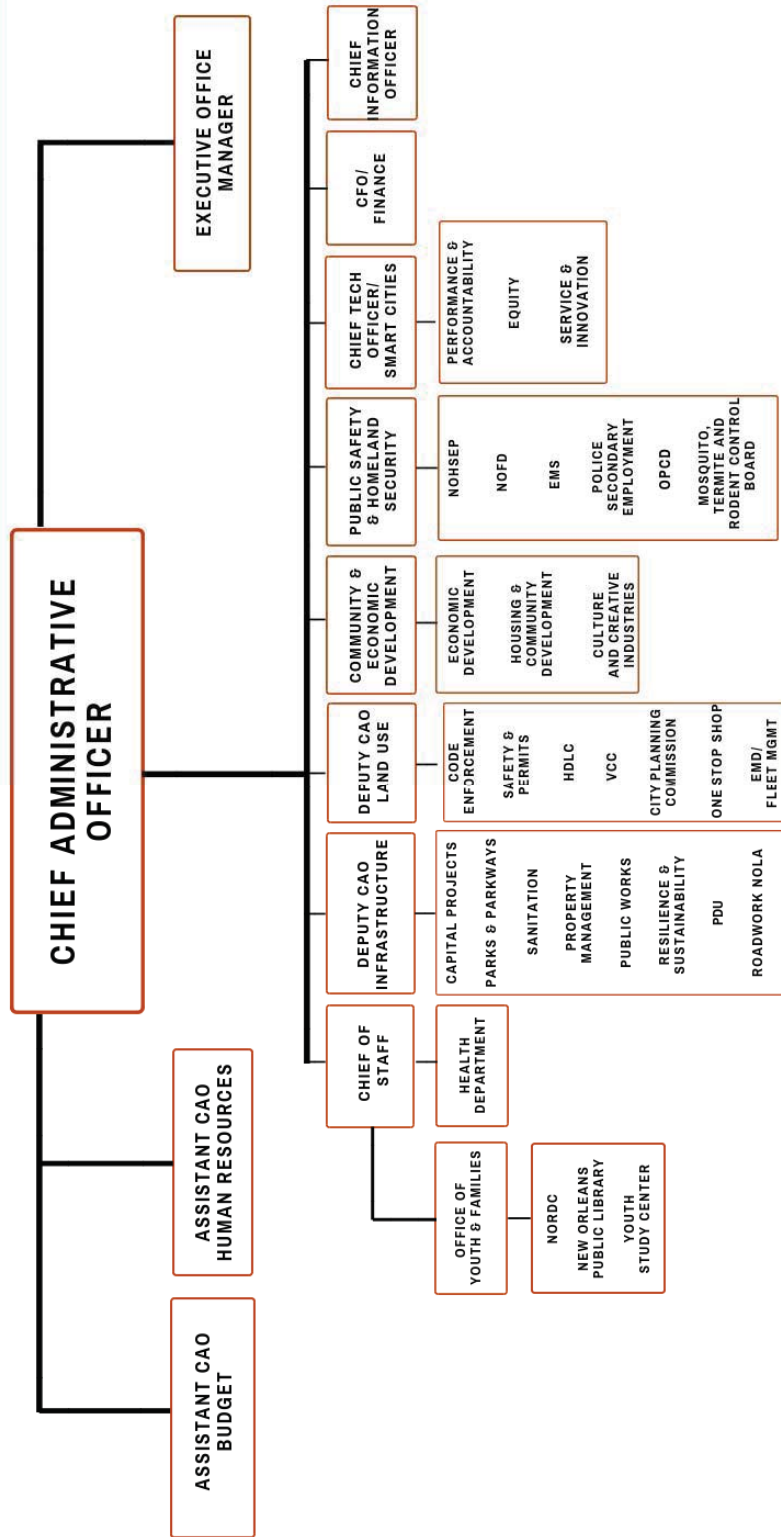
ORGANIZATIONAL CHART



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

Mayor Cantrell's Budget Message

LATOYA CANTRELL, MAYOR
CITY OF NEW ORLEANS

October 17, 2019

To My Fellow New Orleanians:



We enter this year's budget process with tremendous victories behind us and significant obstacles we have overcome. While substantial progress has been made, there is much more to do. As we look ahead into 2020 and beyond to identify our most critical priorities and most pressing needs, my Administration is committed to upholding the values all of our residents share.

The priorities we are focused on in this year's budget reflect both our demonstrated track record of substantive results and careful financial discipline, and the seriousness of our responsibility to fund and maintain City services. That means meeting the challenge of our City's affordable housing crisis head-on, dedicating our full focus to critical maintenance and infrastructure needs, continuing to treat public safety as an urgent matter of public health, and changing the expectations and the culture of City government to better reflect who we are as a City of Yes.

Together, our City fought for and won a historic agreement to help fund our infrastructure needs using our fair share of the revenue our people generate. That was the first step towards sustainable, well-maintained infrastructure that we can rely on into the next decade and beyond.

Together, we have reimagined our approach to public safety as a matter of public health--- by sustaining our commitments to our first responders, investing in long-term solutions to gun violence, and being intentional in how we engage our at-risk communities and our young people.

Together, we are moving New Orleans forward.

Affordable Housing: Addressing the affordable housing crisis requires leveraging every tool at our disposal. Residents are feeling the pressures of changing neighborhoods and increasing property taxes. We are working harder than ever to add

tools to the toolbox in terms of not only preserving, but also creating affordable units. This budget includes a proposal to help incentivize and accelerate investment in affordable housing, such as:

- Developing the tools we need to address this crisis and leaning forward on state and local legislation that will give us greater flexibility to help the greatest amount of residents.
- The \$500 million bond sale, which can be directed toward financing construction of affordable housing.
- The continuation of Office of Community Development programs such as the Soft Second Mortgage program and Owner-Occupied Rehab program for the development of affordable rental housing units in the City.
- Leveraging city-owned property for its best and highest use through a comprehensive publicly owned property inventory.

Infrastructure: We are facing changing weather patterns and rates of rain never seen before. We have to expand our understanding of, and our investment in, the physical and human infrastructure of this City. Our fight to secure the Fair Share of revenue generated by our people is part of an ongoing process. This means being realistic about:

- Decades of deferred maintenance on drainage infrastructure created a life-and-death threat to our daily lives.
- Funding to do the work needed underground.
- Dedicated funding to maintain what we build and repair.

Public Safety: Public safety remains a top priority, this year and every year. As we continue to confront our public safety needs in the context of public health, we have a responsibility to dedicate resources that will give our first responders all the tools they need to fulfill their critical function. In order to sustain public safety improvements, we must continue to fund the police pay raises granted in 2018, which have resulted in:

- Significantly lower attrition and greater manpower within the NOPD.
- The NOPD bringing murder rates down significantly last year, when our City experienced its fewest murders since 1971.

Changing the Culture of City Hall: My Administration has prioritized changing the culture and the expectations around our City government, with a focus on:

- Improving customer service across the board by rolling out the City's first digital records system (ERP), replacing 3 pre-internet systems.
- Vigilant financial discipline and piloting Zero Based Budgeting, which led to 2018 being the first time in several years that the City has not resorted to dipping into our fund balance.

- Protecting the City's upgraded credit rating from both Moody's and S&P, potentially saving taxpayers thousands of dollars in the months and years to come. Our proposed budget makes it a priority to maintain that upgraded rating, and the transparency and accountability that created it.

As we move forward together into 2020 and a new decade, my Administration remains committed to promoting a new culture in City government. This budget is a values statement --- we are allocating our limited resources to set us up for success by tackling the challenges ahead, and making the City safe and sustainable for residents and visitors alike. I welcome your support and your engagement in the budget process, and I pledge to you that every cent in this budget is allocated to move New Orleans forward.

Sincerely,

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

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

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



City Mission

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

We foster progressive, creative approaches to solutions.

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

City Values

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

Intentional: We are thoughtful, resourceful, and creative.

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

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

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

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

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

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 mix of peoples that the culture of New Orleans emerged, making it one of the most unique cities in the world.

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

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



Form of Government

Over the course of its 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 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

The Census Bureau's 2018 estimate put the New Orleans population at roughly 391,000. The city remains both young and diverse, with a median age of 35 and a population that is 66% minority. However, the clearest demographic picture of New Orleans will come with the 2020 Census.

With the 2010 census heavily affected by the rebuilding of the city from Hurricane Katrina, the City is focused on significantly increasing its population count for the 2020 Census process. The Mayor's Office has created a Complete Count Committee to develop strategies and a structured plan to increase our Census percentage from 2010's 45% rate.

Economic Summary

Continued Strength in Tourism/Port Activity: In early 2019, record-breaking tourism numbers from the previous year, in which New Orleans celebrated its Tricentennial, were released. New Orleans hosted 11.6 million visitors, who spent \$8.3 billion in 2018, according to the University of New Orleans' Hospitality Research Center. Port NOLA also broke records with 1.18 million people boarding cruises through the Port of New Orleans in 2018. In 2019 Royal Caribbean announced it would expand its seasonal service to year-round service starting in January 2020. Additionally, the business profile of Port NOLA continues to be elevated. More shipping containers were moved at Port NOLA in the 2019 fiscal year than at any time in its history, representing a more than 7% growth in imports. Port NOLA's \$100 million expansion plan aims to continue to increase capacity at the port.

Record Air Travel to New Orleans' Louis Armstrong International Airport: In early 2019, a new record high for passengers at the Louis Armstrong New Orleans International Airport was announced for the previous year, with more than 13.1 million travelers passing through the airport in 2018. The 10.6% growth rate the airport has experienced is twice that of peer metros such as Atlanta or Houston. Seven new routes were announced in 2018, and five more have been announced since the start of 2019.



Economic Growth and Diversification

Continues: This year, the New Orleans economic growth story continues with over 545 new high paying jobs created through a series of economic development announcements by national companies. With the decisions to choose New Orleans, we are experiencing two years of impressive growth and expansion, especially as our city is increasingly recognized as a regional technology hub. Accruent hired more than 70 people during its first year in New Orleans. With the opening of a new 23,000sf. office on Poydras St., the company plans to increase its staff to 350 employees. In May, Ernst & Young chose New Orleans for its central National Executive Assistance Team location, creating more than 200 new direct jobs and 97 indirect jobs. E&Y's expanded footprint will leverage technology and a New Orleans workforce better equipped to assist with its global service support. Another high tech company, Technology Associates, is expanding in the University of New Orleans' Advanced Technology Center Building, adding 70 new direct jobs (and 93 indirect jobs) to build on a legacy industry New Orleans has been a leader in for 300 years: the maritime industry. Technology Associates will pay an average annual salary of \$85,000 to develop the high-tech vessels of tomorrow for commercial and government clients.

Further, while the City enjoys serious corporate technology-driven expansion, it's no surprise that we're attractive for technologies focused on the expanding eSports industry. The \$135 billion video game industry has taken notice of our tech hub status. In June, Dreamleague Gaming chose New Orleans for its new live gaming Southern Hub. Dreamleague will create 25 new direct jobs (and 25 indirect jobs) with average salaries over \$50,000 as it hosts live digital gaming competitions here. Another small company expansion with a potential for great reach is the decision by Litify, a New York City legal software application developer, to expand to the City with a new regional center servicing law firms nationwide. The company will create 20 new jobs (and 25 indirect jobs) in its new regional center paying an average salary of \$65,000.

Our second consecutive year of economic growth has been recognized by independent third parties: *Southern Business & Development* magazine ranked New Orleans as the #1 major market of the year among southern cities. The publication ranks economies based on economic development project activity broken down into how many manufacturing and service projects were announced in the region each calendar year. In addition, a second economic development publication, *Business Facilities*, ranked New Orleans the nation's #4 tech hub.

Revitalizing Neighborhoods and Growing Small Businesses: While our growth is impressive, it means little if we cannot increase amenities and economic vitality where people

live. In New Orleans East, we are taking important steps forward in growing the retail footprint thanks to decisions by AT&T and PJ's Coffee to open new locations in New Orleans East.

Revitalization of underserved neighborhoods can't happen without thriving small businesses. In March, we launched the \$5 million BuildNOLA Mobilization Fund to provide critical access to capital for entrepreneurs of color and women. In June, thanks to a partnership with JP Morgan Chase, in conjunction with the New Orleans Business Alliance, we launched InvestNOLA to help entrepreneurs of color turn their small businesses into \$10 million companies by connecting them to public- and private-sector opportunities, innovative capital products, and advanced business-management education developed by Tulane and Xavier Universities.

Building for the Future

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

2018 Principal Property Taxpayers

Name of Taxpayer	Type of Business	Taxable Assessed Value (In \$1000s)
Entergy	Electric and Gas Utility	114,443
Capital One Bank	Financial Institution	47,328
Marriott Hotel	Hospitality	32,943
Bellsouth	Telephone Utility	31,241
Whitney Bank/Hancock Bank	Financial Institution	30,696
Harrah's	Hospitality/Gaming	26,581
JP Morgan Chase Bank	Financial Institution	22,067
Folgers Coffee	Coffee Roasting Facility	19,739
International Rivercenter	Real Estate	18,104
Sheraton Hotel	Hospitality	16,898





Introduction to the Budgeting Process

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

Strategic Framework and Priority 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 2020 Budget Priority Areas

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

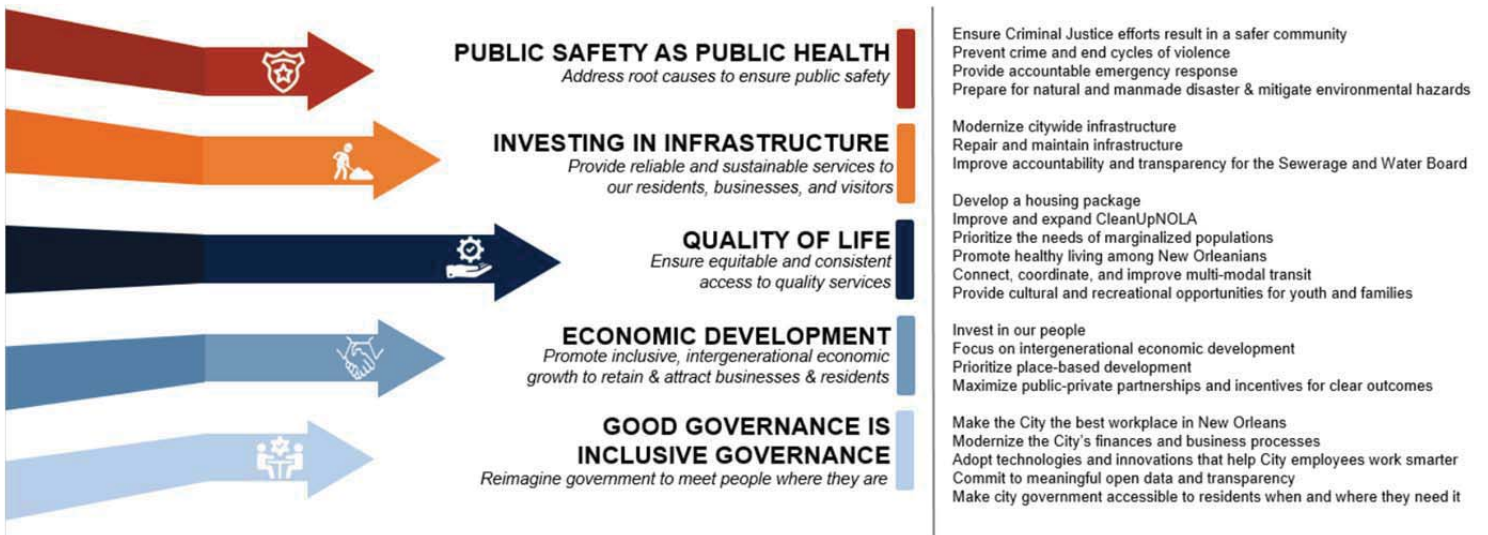
The City of New Orleans is committed to addressing the concerns of residents and breaking down barriers that prevent all residents from living their best life. The City strives to build an equitable, authentic, and inclusive community.

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



Forward Together – the City’s Strategic Framework

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



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

This initiative was identified as a priority as part of the City’s larger effort to break down silos and promote cross-departmental and inter-agency cooperation. Specifically, the goal is to leverage citywide resources to address public safety concerns as a larger public health crisis --- identifying the issue as being larger than a 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.

Priorities under this initiative include:

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

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

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



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

Priorities under this initiative include:

- Modernize citywide infrastructure
- Repair and maintain infrastructure
- Improve accountability and transparency for the Sewage and Water Board

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

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



Priorities under this initiative include:

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

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

The Cantrell Administration identified Economic Development as a priority even prior to taking office, on the premise that all other initiatives and programs depend on the health and growth of our City's economy. The baseline goal is to continue to grow economic opportunities for our residents and 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.



Priorities under this initiative include:

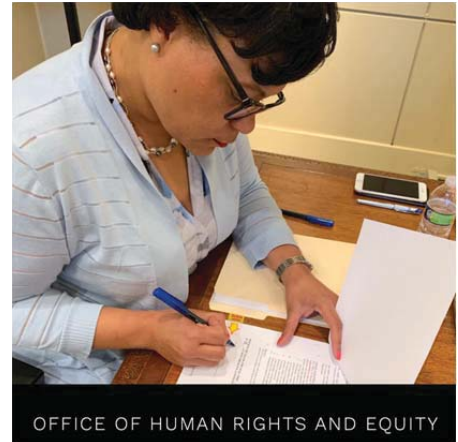
- Invest in our people
- Focus on intergenerational economic development
- Prioritize place-based development
- Maximize public-private partnerships and incentives for clear outcomes

Good Governance is Inclusive Governance: Reimagine government to meet people where they are.

The Cantrell Administration began its work with the belief that government needs to work better for everyone. We have operated with the understanding that we need to be transparent and intentional about the culture change within City Hall, and that means a more welcoming, inclusive workforce that will fight for the residents' fair share. It means recognizing that while we know how things have been, and been done, change is happening and change is coming.

Priorities under this initiative include:

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



2020 Budget Priority Areas

The City has identified four priority areas for the 2020 Budget:

- Critical Infrastructure & Maintenance
- Public Safety as a Matter of Public Health
- Affordable Housing
- Changing the Culture of City Hall

Budget Priority Area 1: Critical Infrastructure & Maintenance

Ensuring that we are investing in and maintaining critical infrastructure is a priority for the Cantrell Administration. Mayor Cantrell fought for the City's Fair Share of tax dedications during the 2019 legislative session to ensure that we are able to adequately fund our pressing infrastructure needs. The funds secured from the Fair Share deal will lead to more than doubling the Department of Public Works Maintenance staff by the end of 2022, which will enable the City to more quickly address wide-ranging infrastructure concerns.



In addition to securing additional funds for infrastructure and maintenance, we are being intentional about spending the money we have, and making sure nothing is left on the table. In May of 2018, the JIRR program was effectively stalled, with less than 1% of funds spent. As of August 30, 2019 the JIRR spending has accelerated significantly – 9 road projects worth \$25M have been completed, 12 road projects worth \$80M are in progress, and 6 road projects worth \$40M are slated to begin in the next 90 days.

The City will continue to fund equipment upgrades and maintenance so that our employees have the tools needed to effectively do their jobs. As we continue to move forward together, it is crucial that we recognize the changing nature of infrastructure and the importance of both embracing and protecting technology through securing our devices and investing in cybersecurity.

We know that investing in drainage and water management is necessary in order to maintain a resilient City for generations to come. We can't pump our way out of this problem – subsidence is harmful to our City and our infrastructure. We are being thoughtful about holding water in place now and in the years to come. Two major green infrastructure/drainage projects worth \$21.3M combined – Hagan Lafitte and Pontilly – are in progress and when completed, will add more than 10 million gallons of stormwater storage to the system. The Broadmoor DPS 01 project, which includes 9 New Orleans neighborhoods, has reached 100% Design and will store up to 13 million gallons of stormwater. FEMA approval has been secured on the City Park Storm Water Improvements that includes a system of new weirs that when complete, will store up to 49 million gallons of stormwater.

The drainage analysis currently underway is using the citywide existing drainage model to examine both the effects and possible solutions to flooding, as well as exploring opportunities

for rainwater retention storage in neutral grounds and low-lying areas during rain events. The analysis will also study our City's groundwater and soils to better understand how our water management systems impact the sinking, or subsidence, of our soils.

Budget Priority Area 2: Public Safety as a Matter of Public Health

The Cantrell Administration is committed to addressing public safety as a matter of public health.

Mayor Cantrell's Gun Violence Reduction Task Force released their "Generational Gun Violence Reduction Plan" in August 2019. The report highlights the importance of a public health approach to violence reduction, with an emphasis on focused interventions for individuals that need them most. Cure Violence New Orleans is the City's initiative dedicated to intervening in and resolving violent situations before they escalate. Their public health approach mobilizes the larger community to reinforce new social norms, resolve conflicts, and achieve a healthier and safer community. Cure Violence will continue to partner with schools citywide, collaborate with the Health Department, and further develop family & community services.



By deepening community engagement and ensuring adequate resources for our first responders, we are being intentional about making New Orleans one of the safest in the nation. Being intentional about how we approach bail reform has led to fewer unnecessary incarcerations for low-level offenders. New Orleans' incarceration rate has dropped 25% in the last two years.

Budget Priority Area 3: Affordable Housing

The Cantrell Administration is committed to ensuring that New Orleanians are able to choose quality housing where they want to live, and afford it. Recognizing that New Orleans is battling an affordable housing crisis – residents are feeling the pressures of changing neighborhoods and increasing property taxes, we are working harder than ever to add tools to the toolbox in terms of not only preserving, but also creating affordable units.

Currently, the Cantrell Administration's Office of Community Development administers several programs aimed at easing the housing-cost burden that so many of our residents face. Those initiatives include the Soft Second Mortgage program, Owner-Occupied Rehab program, and a fund totaling approximately \$7 million dollars in Home Investment Partnership Program funds, Community Development Block Grant funds, and Neighborhood Housing Improvement Funds for the development of affordable rental housing units in the City that are intended to assist with special needs households with special needs (i.e. homeless, veterans, formerly incarcerated people, people living with HIV/AIDS).

The Cantrell Administration is committed to leveraging city-owned property for its best and highest use through a comprehensive publicly owned property inventory. Another item that will help the City address the affordable housing crisis is the upcoming \$500M bond sale, which can be directed toward financing construction of affordable housing.

Budget Priority Area 4: Changing the Culture of City Hall

This year, the Cantrell Administration is focused on improving the City Hall experience for both City employees and residents. This entails rolling out a new enterprise resource planning system, which will enable the City to better manage its resources and increase customer satisfaction.

By implementing new Zero-Based Budgeting practices, the Cantrell Administration is demonstrating a degree of fiscal responsibility never before seen in City Hall. For the first time in years, the City has not had to use dollars from its fund balance to cover regular expenses. This has also led to improved credit ratings from Moody's and Standard & Poor's.

CleanUpNOLA, the 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. This work continues.

Financial and Budget Policies

The 2020 Budget Calendar

Month	Activity
May	<ul style="list-style-type: none">• Mayor Sets the Priorities for 2020 - The Mayor and her staff, in consultation with community leaders, department leaders and key stakeholders, confirmed the priority areas for 2020 where city government will focus its efforts.
June	<ul style="list-style-type: none">• Submission and Review of Initial Budget Offers - Departments submitted budget offers to the Chief Administrative Officer (CAO) stating what, if any, changes were proposed to the 2020 budgets to meet key City priorities or mandates.
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 Town Halls 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 2020 budget.
October	<ul style="list-style-type: none">• Budget Submission – Mayor submits proposed budget to City Council on October 17. 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, 2019.

Resident Engagement in the 2020 Budget Process

One of the most important components of preparing a budget is to ensure that government ultimately provides the services residents want. Engaging residents in decision-making has always 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 2020, Mayor Cantrell met with community members and launched initiatives to engage all residents in setting the City's budget priorities.

The City is working to meet people where they are through the Digital Equity Initiative, engaging with residents so that everyone's voice is heard. The Mayor's Office maintains two platforms to engage citizens by text:

Textizen: The City's web team uses this tool to create simple text campaigns that invite citizens to sign up for services or respond to city survey questions. Residents are not required to enroll or sign-up in advance, they are simply provided a number to text and invited to engage with the City on issues most relevant to them.

Everbridge: An emergency alerting tool used by Communications and Public Safety teams to send emergency alerts to citizens – currently over 10,000 citizens have signed up to receive alerts.

In order to help more residents connect digitally, the ITI Department and the Communications team, in partnership with STEMNOLA and the New Orleans Public Library, launched ReConnect NOLA – a service that offers free device repairs to New Orleans residents to help reconnect their computers or tablets to the internet. The City's ITI team performs the service at no charge to the citizens. To date, over 50 residents were engaged and over 40 devices were repaired during the first two clinics. Two additional clinics are planned before the end of the year.

Social Media Platforms

These 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.



Affordable Housing Tours

Mayor Cantrell met with residents across New Orleans as part of the Affordable Housing Tour. Each council district had at least one tour stop tailored to their community. Mayor Cantrell listened to residents' concerns regarding the pressing issues facing each district and guided attendees through an overview of the resources available to them.

TELL CANTRELL Tele Townhalls

Mayor Cantrell held two dial-in listening sessions prior to submitting the 2020 budget. On October 1st and 7th, 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 inform 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 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 2020 Highlights

2020 Budget Overview

2020 Budget Overview

The 2020 budget cycles saw the introduction of zero-based budgeting for five pilot Departments. These pilot Departments underwent a rigorous evaluation of their spending, including categorizing spending at the service level. This allows City and Department leaders to understand the true cost of providing services to residents. This level of data allows leaders to make thoughtful budgetary decisions aimed at increasing the level of service provided to residents across all Departments. The City's remaining Departments will begin participation in the zero-based budgeting process in 2021.

The 2020 budget includes \$1.13 billion in total funding (\$1,133,050,256): \$721.8 million from the General Fund and the remaining \$411.5 million from grants, intergovernmental transfers, and special funds. This is a less than 1% increase over the 2019 adopted budget. The 2019 adopted budget included \$1.1 billion in total funding (\$1,126,080,252): \$701.9 million from the general fund and \$424.1 million from grants, intergovernmental transfers, and special funds.

The City has remained aggressive in paying down debt, which includes the repayment of principal, interest, as well as lease payments. Debt services payments will total approximately \$26.0 million from the General Fund in 2020, which is approximately equal to 2019.

Revenue Overview

Revenue Growth in 2020

Existing recurring revenue sources are projected to grow by about 3.9% annually in 2020 over 2019, while one-time revenue sources are projected to decrease by about 36.6%. The total general fund revenue for 2020 is estimated at \$721.9 million, which represents growth of 1.2% over anticipated revenue in 2019.

This lower than expected growth in the City's overall revenue can be attributed to the sharp decline in one-time revenue, even though the City has seen continued improvement in sales tax, both general and hotel, along with new sources of recurring revenue, including GOMESA offshore oil payments, interest earnings, and parking/lease payments from the French Market Corporation.

One-Time Revenue in 2019 and 2020

In 2019, the Administration worked to reduce the City's reliance on one-time money to fund recurring expenditures. 2019 one-time revenues were budgeted to be \$49.9 million, with a \$10 million payment from New Orleans Building Corporation surplus and transfers of \$2.3 million from the French Market Corporation.

In 2020, one-time revenues are budgeted to be \$30.2 million. This represents a decrease in one-time revenue of \$17.4 million, though \$6.8 million in new fund balance is being utilized in different areas of the 2020 budget. To the extent that revenue collections surpass the forecast, any excess will be used to replenish the fund balance.

General Fund Expenditures for 2020 by Strategic Priority

Public Safety as a Matter of Public Health

The Cantrell Administration is moving to address public safety as a matter of public health. This shifts the lens at which the Administration looks at the issue of crime and safety and allows for a multi-faceted framework to address the root causes of the problem. 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 \$313.8 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 2020 budget will continue to fund NOPD efforts to increase strength of force and recruit new officers, as well as provide funding to NOFD and NOEMS to ensure first responder agencies are appropriately staffed.

The 2020 budget includes approximately \$1.5 million in grant funding awarded to the Department of Health for two initiatives:

The New Orleans Family Recovery Collaborative

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

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

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

Investing in Infrastructure

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

In 2019, the City successfully sold \$50 million in GO bonds that had not yet been sold from 2016. The reluctance to sell these bonds has restricted the City’s ability to move major Capital Projects forward. With voter approval on November 16 2019, the City will move forward with plans to sell \$500 million in GO Bonds to fund long-term capital projects over the next three to four years.

GO Bonds play an important role in allowing the City to fill in funding gaps for projects that are receiving a majority of funds through the Joint Infrastructure Recovery Response (JIRR) Program or other restricted sources, as well as ensuring that projects are both fully funded and completed timely. Additionally, these bonds ensure that our infrastructure and equipment are financed. This strategy is designed to allow the City to regain tax-exempt status. Funding will be appropriated broadly into categories that align with our resident’s priorities as part of the Capital Budget process.

The City will continue to fund equipment upgrades and maintenance so that employees have the tools needed to effectively do their jobs, including vehicles and equipment. The Administration is also seeking voter approval on November 16th 2019 for 3 Mills for maintenance. If approved, this revenue would provide a dedicated revenue source for maintaining our capital infrastructure investments, and would allow the City to fund a City-wide fleet replacement plan.

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.

Investing in infrastructure is not limited to roads, streets, and buildings. The Administration is committed 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.

Economic Development

The City continues to expand Economic Development initiatives, largely through the Economic Development Fund (EDF), which currently has over \$3 million, including \$800,000 earmarked for strategic initiatives and business attraction and retention. The City also continues to spend down our fund balance.

The New Orleans economic growth story continued with over 545 new high paying jobs created through a series of economic development announcements by national companies. With the decisions to choose New Orleans, we are experiencing two years of impressive growth and expansion, especially as our city is increasingly recognized as a regional technology hub.

In 2018, New Orleans celebrated its Tricentennial while hosting a record-breaking number of tourists from around the world. New Orleans hosted 11.6 million visitors, who spent \$8.3 billion in 2018, according to the University of New Orleans' Hospitality Research Center. Port NOLA also broke records with 1.18 million people boarding cruises through the Port of New Orleans in 2018.

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

Quality of Life

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. In 2019, the CleanUpNOLA initiative:

- Assessed and/or cleaned 523 catch basins
- Assessed and/or repaired 1,605 streetlights
- Cleaned 116,750 linear feet of pipe
- Replaced or Added 102 signs
- Towed 9 abandoned vehicles
- Issued 31 warnings and / or violations for illegal parking along the targeted corridors

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, opened in 2019, 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 \$1.5 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.

Additionally, the Health Department received a one year funding addition to an existing HRSA grant for the Healthcare for the Homeless (HCH) Clinic to expand substance abuse treatment offerings. This funding will support direct linkages to trained primary care and behavioral health services at HCH and improve the ability to deliver medication-assisted treatment for substance abuse disorders.

Good Governance is Inclusive Governance

The Cantrell Administration began its work with the belief that government needs to work better for everyone. We have operated with the understanding that we need to be transparent and intentional about the culture change within City Hall, and that means a more welcoming, inclusive workforce that will fight for the residents' fair share. It means recognizing that while we know how things have been, and been done, change is happening and change is coming.

The 2020 budget includes funding for the Office of Human Rights & Equity and the Human Relations Commission. The Office of Human Rights and Equity (OHRE) is the voice for human rights and social justice in City Hall and is responsible for the implementation of the Advisory Committee of Human Relations

The City has begun efforts to use social media as a tool to meet people where they are digitally. This includes an increase in usage of digital platforms to connect with residents and to connect them with City services, including the recent launch of RouteWise.

The 2020 budget also includes funding for the continued launch of Reconnect NOLA - a community-driven device repair clinic. The City's IT department & NORD Commission have partnered with STEMNOLA to repair those minor technology issues that can keep a resident from connecting to City services.

Zero-Based Budgeting

In 2019, the City began piloting a new zero-based budgeting method to replace its traditional budgeting process. Five pilot departments – the New Orleans Police Department, the Department of Public Works, the New Orleans Recreation Development Commission, the Department of Safety and Permits, and the Juvenile Justice Intervention Center – participated in this process for the 2020 budget cycle. Zero-based budgeting allows policymakers and department leaders to better connect their expenditures with the services they provide and allows city leadership to identify areas where services could be consolidated or enhanced.

In 2020, the City plans to scale this process citywide, with all departments participating in the zero-based budgeting process for the 2021 budget cycle. The Chief Administrative Office will lead this effort and will begin meeting with departments in January to establish ZBB frameworks.



Budget Summary

Presentation of Budget Information

Financial Overview

Overview of Revenues and Expenditures

Summary of the Proposed 2020 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 2018 Actual Data is unaudited.
- 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.

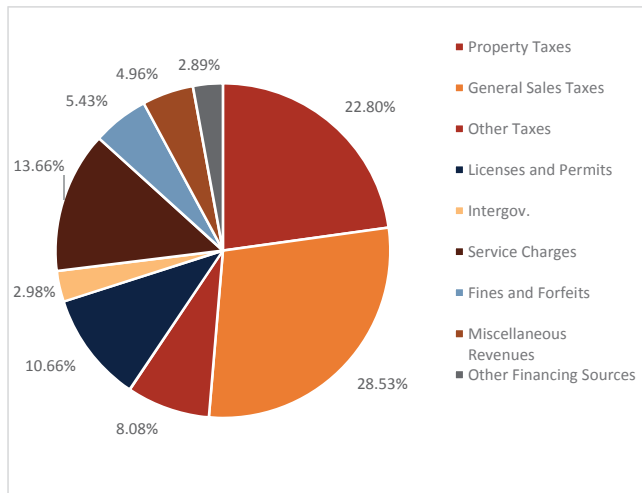
Financial Overview

The FY 2020 Proposed Balanced Budget appropriation for the General Fund is \$721.9 million, excluding transfers. The following charts show projected operating revenues and proposed operating expenditures over major revenue categories for FY 2020. Additional charts show projected revenues and proposed appropriations for all funds for FY 2020.

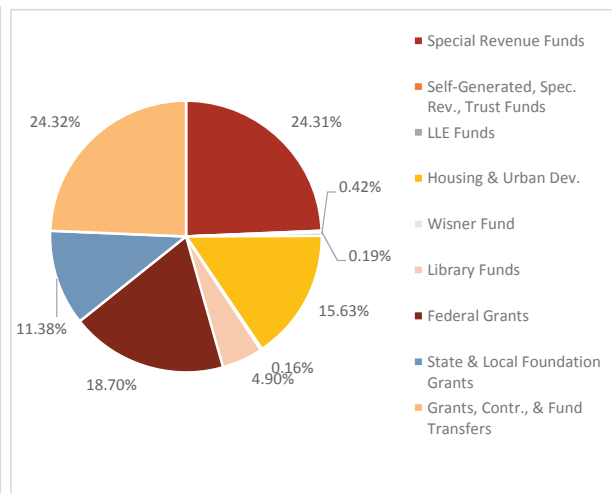
Where the Money Comes From

The FY 2020 Proposed Balanced Budget appropriation for the General Fund is \$721.9 million, excluding transfers of \$100 million. For FY 2020, total operating expenses total \$1.1 billion not including capital expenditures. The following charts show projected operating revenues and operating expenditures over major revenue categories for FY 2020. Additional charts show projected revenues and appropriations for all funds for FY 2020.

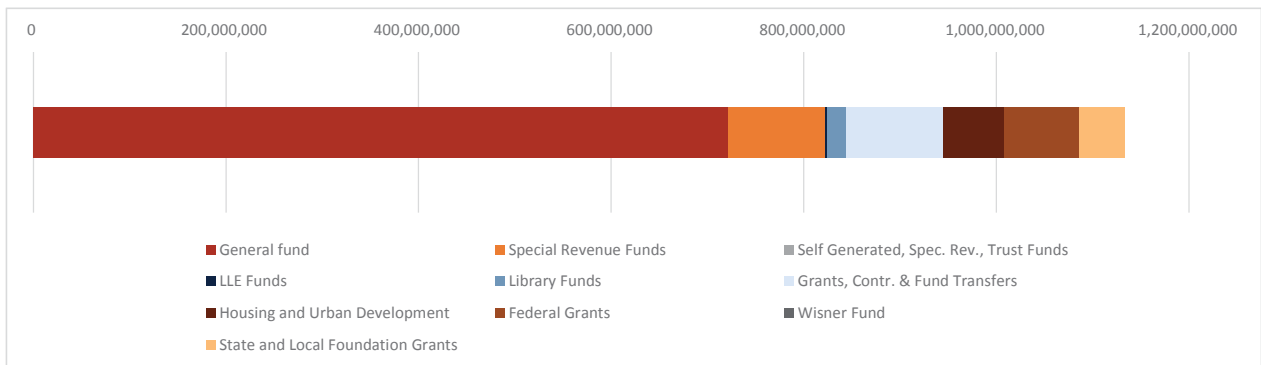
2020 Proposed General Fund Revenue
\$721,856,669



2020 Proposed Non-General Fund Revenue
\$411,193,587

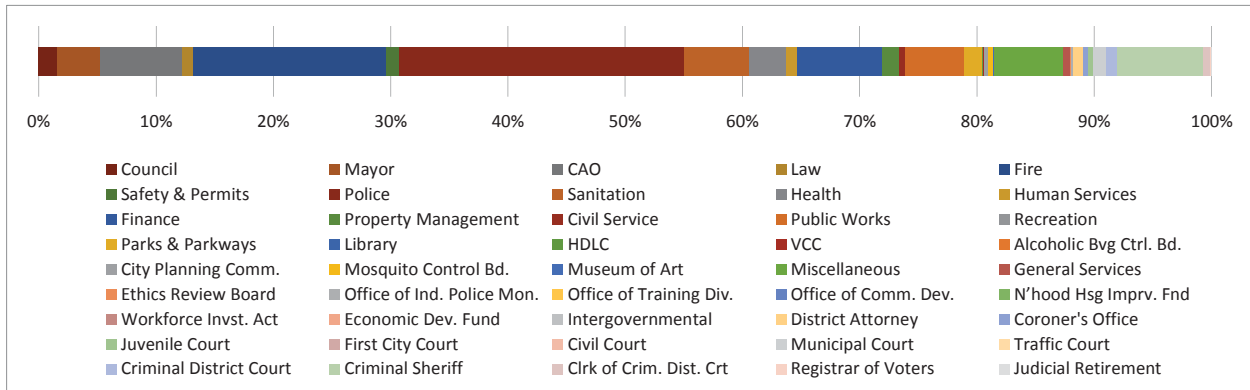


2020 Proposed Revenue from All Funds
\$1,133,050,256

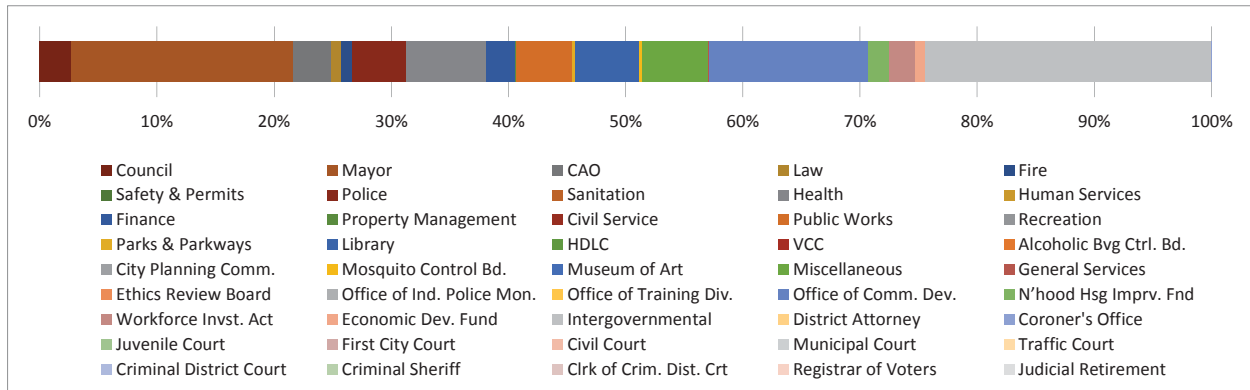


Where the Money Goes

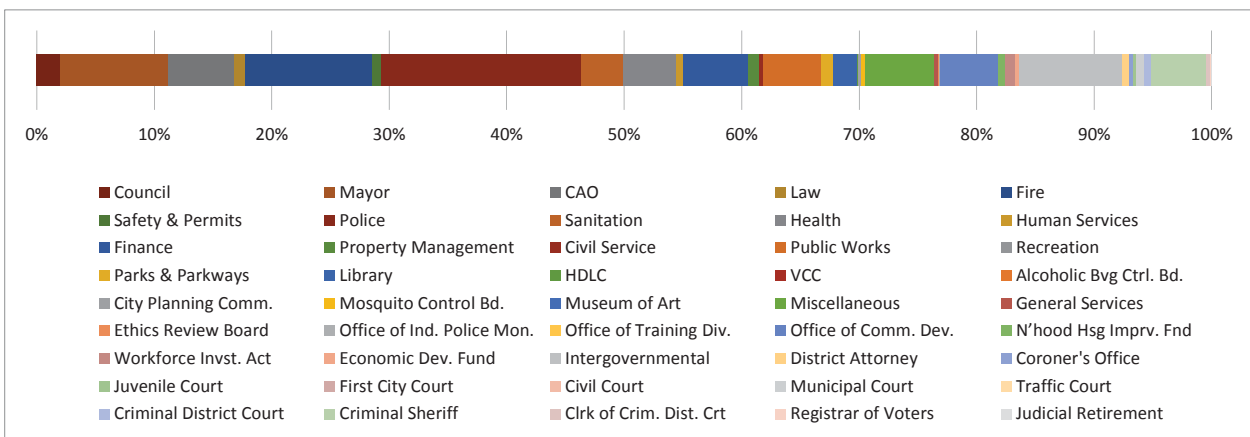
2020 Proposed General Fund Expenditures \$721,856,669



2020 Proposed Non-General Fund Expenditures \$411,193,587



2020 Proposed Expenditures All Funds \$1,133,050,256



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.

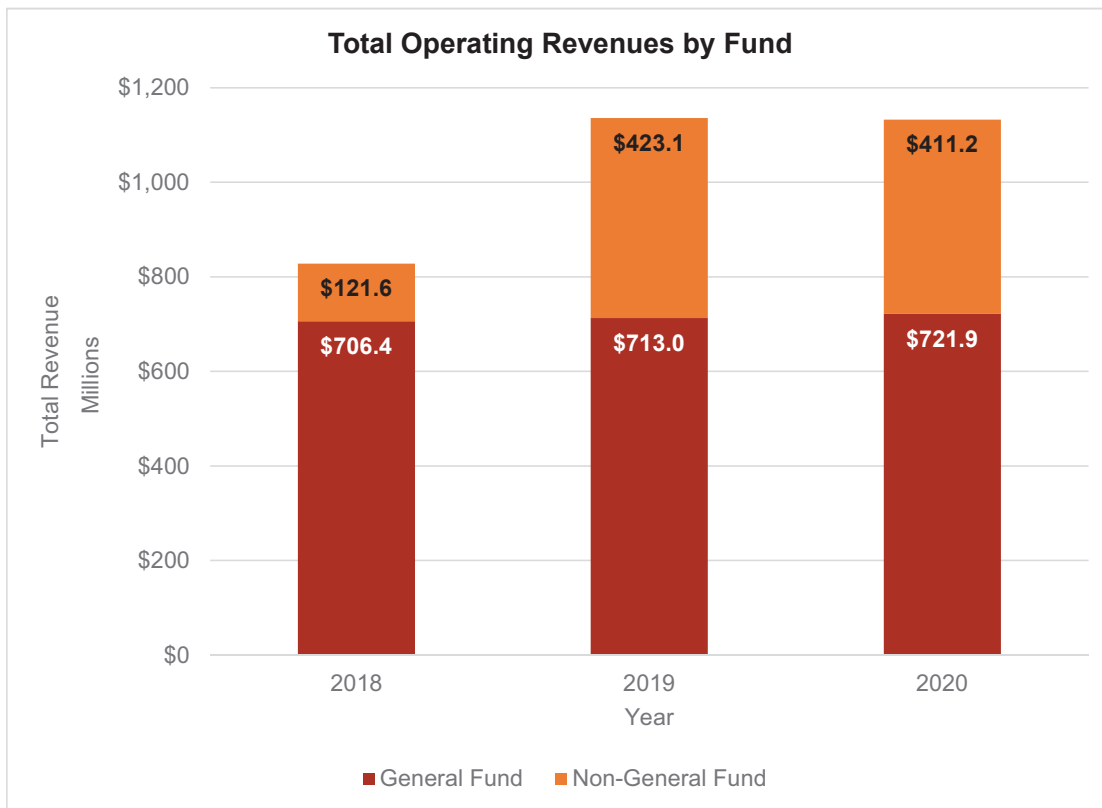
Methodology

During the development of the 2020 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	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
General Fund	706,391,252	713,014,616	721,856,669	8,842,053	1.2%
Self-Generated, Special Revenue, Trust Funds	385,087	765,000	765,000	0	0.0%
Housing & Urban Dev.	18,042,355	58,300,548	64,259,987	5,959,439	10.2%
Wisner Fund	501,414	652,083	644,669	(7,414)	-1.1%
Library Funds	19,446,856	20,300,000	20,131,149	(168,851)	-0.8%
Local Law Enforce. Grants	318,213	1,579,619	1,719,904	140,285	8.9%
Federal Grants	25,791,409	104,802,083	76,896,478	(27,905,605)	-26.6%
State & Local Foundation Grants	12,216,242	47,429,865	46,794,793	(635,072)	-1.3%
Grants, Contr., & Fund Transfers	0	100,000,000	100,000,000	0	0.0%
Special Revenue Funds	44,860,830	89,253,023	99,981,607	10,728,584	12.0%
Total Funding	827,953,658	1,136,096,837	1,133,050,256	-3,046,581	-0.3%



Summary of Revenues and Expenditures

General Fund

GENERAL FUND ONLY

Estimated Revenues	2020	Percentage of Total
All Taxes	428,863,801	59.41%
Licenses & Permits	76,953,722	10.66%
Intergovernmental	21,538,551	2.98%
Service Charges	98,635,620	13.66%
Fines & Forfeits	39,232,065	5.43%
Miscellaneous Revenues	35,772,322	4.96%
Other Financing Sources	20,860,588	2.89%
Total Revenues	721,856,669	100.00%

Estimated Expenditures	2020	Percentage of Total
Personal Services	436,055,781	60.41%
Other Operating	259,799,072	35.99%
Debt Service	26,001,816	3.60%
Grants, Contrib., & Fund Transfers	-	0.00%
Total Expenditures	721,856,669	100.00%

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





Citywide Revenues and Expenditures

Projections

Detailed Description of Revenues from All Funds
Fund Descriptions

Detailed Description of General Fund Revenues

Millages and Special Tax Districts

Statement of Revenues

Total Expenditures by Fund Source

Total Expenditures by Type

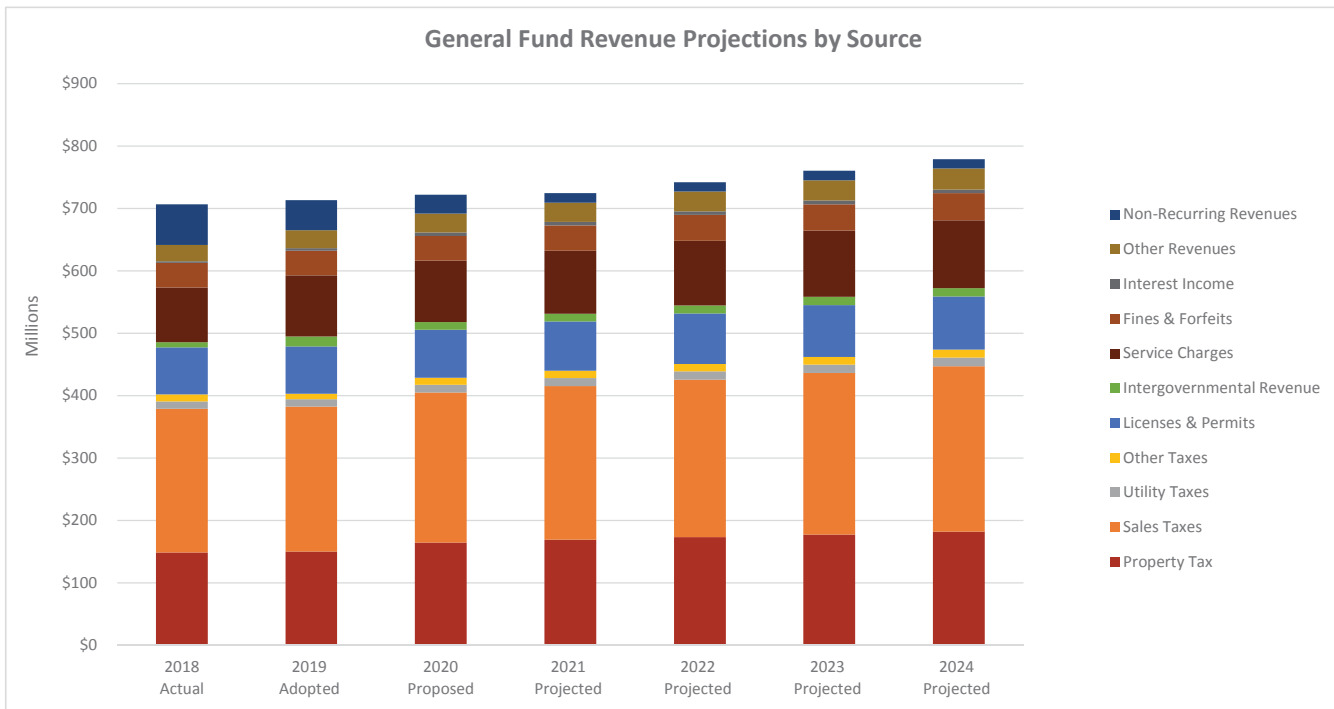
Total Department Expenditures by Fund

Detailed City-Wide Personnel Schedule by Department

Projections

Revenue Projections by Source

Fund	2018 Actual	2019 Adopted	2020 Proposed	2021 Projected	2022 Projected	2023 Projected	2024 Projected
Recurring							
Property Tax	148,844,441	150,297,089	164,571,618	169,085,908	173,313,056	177,645,882	182,087,030
Sales Taxes	230,361,112	232,166,622	240,363,790	246,372,885	252,532,207	258,845,512	265,316,650
Utility Taxes	11,827,918	12,123,616	12,426,706	12,737,374	13,055,808	13,382,203	13,716,759
Other Taxes	11,084,242	8,601,348	11,501,687	11,789,229	12,083,960	12,386,059	12,695,710
Licenses & Permits	75,050,808	75,983,504	76,953,722	78,877,565	80,849,505	82,870,742	84,942,511
Intergovernmental Revenue	8,273,870	15,425,000	12,135,000	12,438,375	12,749,334	13,068,068	13,394,769
Service Charges	87,893,763	98,240,020	98,635,620	101,101,510	103,629,048	106,219,774	108,875,269
Fines & Forfeits	39,594,357	39,232,065	39,232,065	40,212,867	41,218,188	42,248,643	43,304,859
Interest Income	2,153,206	4,500,000	5,500,000	5,637,500	5,778,438	5,922,898	6,070,971
Other Revenues	26,505,059	28,521,910	30,332,910	31,091,233	31,868,514	32,665,226	33,481,857
Non-Recurring							
Non-Recurring Revenues	64,802,473	47,923,444	30,203,551	15,000,000	15,000,000	15,000,000	15,000,000
Total Revenues	706,391,252	713,014,617	721,856,669	724,344,446	742,078,057	760,255,009	778,886,384



Fund Balance Projections

General Fund Balance	2018 Actual	2019 Adopted (10/16/19)	2020 Proposed (10/16/19)	2021 Projected	2022 Projected	2023 Projected
REVENUE						
Recurring Revenue	641,588,779	665,091,173	691,653,118	709,344,446	727,078,057	745,255,009
Budgeted Fund Balance	17,647,695		6,800,000			
TOTAL FUND BALANCE USE	17,647,695	0	6,800,000	0	0	0
Other Non-recurring Revenue	47,154,778	47,923,444	23,403,551	15,000,000	15,000,000	15,000,000
TOTAL REVENUE	706,391,252	713,014,617	721,856,669	724,344,446	742,078,057	760,255,009
EXPENDITURE						
Remaining Base	628,041,582	676,402,694	695,854,855	709,771,952	723,967,391	738,446,739
Debt Service	31,211,000	25,988,338	26,001,814	26,022,908	24,941,836	24,967,174
TOTAL EXPENDITURES	674,620,829	702,391,032	721,856,669	735,794,860	748,909,227	763,413,913
Anticipated Surplus/(Deficit) from General Fund	31,770,423	10,623,585	0	-11,450,414	-6,831,170	-3,158,904
Beginning Balance	54,425,004	65,041,232	70,987,747	58,681,247	41,724,333	29,386,663
Adjustment to Beginning Balance (Fr Mkt)		829,430				
USE OF FUND BALANCE						
Appropriated from Fund Balance	-17,647,695		-6,800,000	0	0	0
To Judgment Fund		-2,000,000	-2,000,000	-2,000,000	-2,000,000	-2,000,000
BP Fund Direct Appropriation	-3,506,500	-3,506,500	-3,506,500	-3,506,500	-3,506,500	-3,506,500
TOTAL USE OF FUND BALANCE	-21,154,195	-5,506,500	-12,306,500	-5,506,500	-5,506,500	-5,506,500
NET CHANGE TO FUND BALANCE	10,616,228	5,117,085	-12,306,500	-16,956,914	-12,337,670	-8,665,404
Adjusted Fund Balance	65,041,232	70,987,747	58,681,247	41,724,333	29,386,663	20,721,259
Obligated to Savings Fund (estimated after 2019)	-27,010,016	-28,932,578	-31,022,632	-32,678,571	-34,158,101	-35,460,781
Adjusted Fund Balance less Savings Fund	38,031,216	42,055,169	27,658,615	9,045,762	-4,771,438	-14,739,522
<i>Percentage of Total Expenditures</i>	9.6%	10.1%	8.1%	5.7%	3.9%	2.7%
<i>Percentage of Recurring Revenue</i>	10.1%	10.7%	8.5%	5.9%	4.0%	2.8%

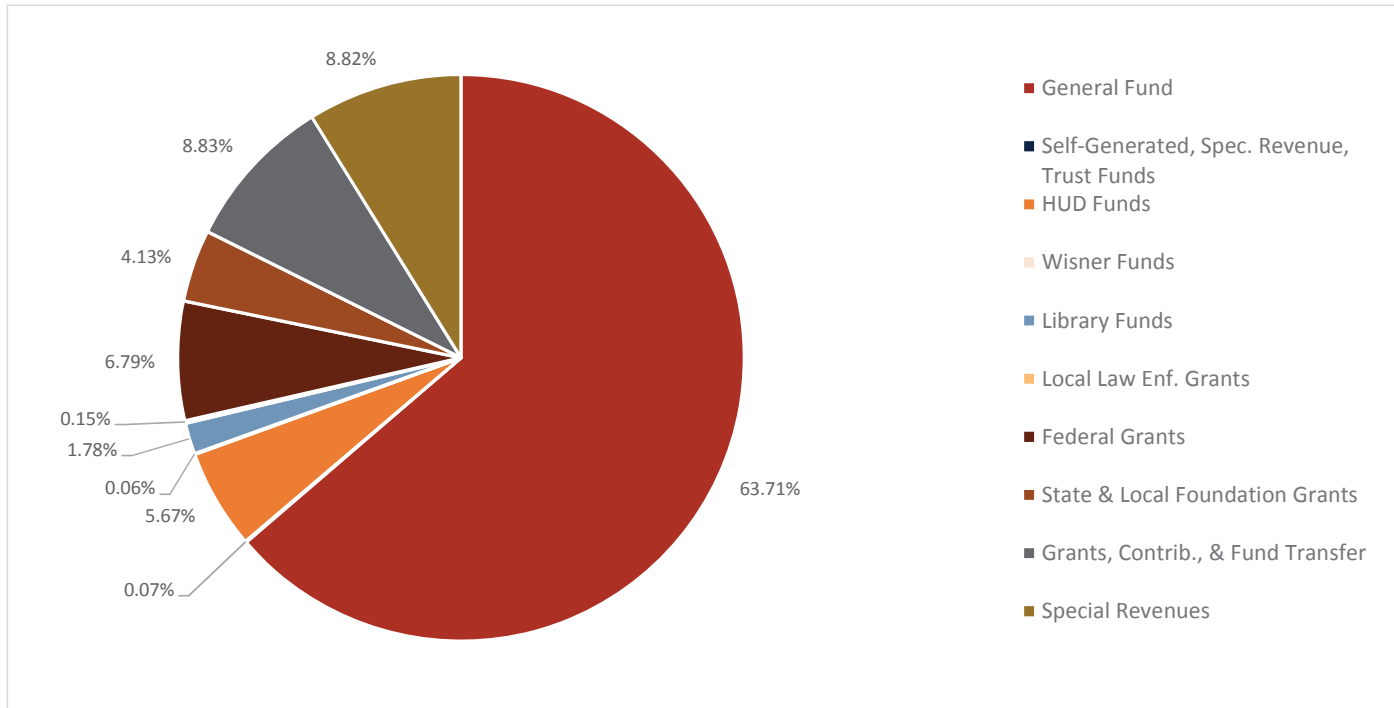
*These projections are for planning purposes only, not an official forecast; assumes all revenue and expenditures materialize. Actual performance will determine the end of year surplus or deficit.

Annual growth assumptions: Revenue 2.5%, Expenditures 2.0%

Detailed Description of Revenues from All Funds

Total Revenues by Fund Source

2020



Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20	Percent of Total Revenue
General Fund	706,391,252	713,014,616	721,856,669	8,842,053	1.2%	63.71%
Self-Generated, Spec. Revenue, Trust Funds	385,087	765,000	765,000	0	0.0%	0.07%
HUD Funds	18,042,355	58,300,548	64,259,987	5,959,439	10.2%	5.67%
Wisner Funds	501,414	652,083	644,669	(7,414)	-1.1%	0.06%
Library Funds	19,446,856	20,300,000	20,131,149	(168,851)	-0.8%	1.78%
Local Law Enf. Grants	318,213	1,579,619	1,719,904	140,285	8.9%	0.15%
Federal Grants	25,791,409	104,802,083	76,896,478	(27,905,605)	-26.6%	6.79%
State & Local Foundation Grants	12,216,242	47,429,865	46,794,793	(635,072)	-1.3%	4.13%
Grants, Contrib., & Fund Transfer	0	100,000,000	100,000,000	0	0.0%	8.83%
Special Revenues	44,860,830	89,253,023	99,981,607	10,728,584	12.0%	8.82%
Total Revenues	827,953,658	1,136,096,837	1,133,050,256	(3,046,581)	-0.3%	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

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 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 accounts for 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 maintain additional public improvements, facilities, and services in the DDD, including, but not limited to, special public safety services, supplemental sanitation services, street improvements, and promotional activities.

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

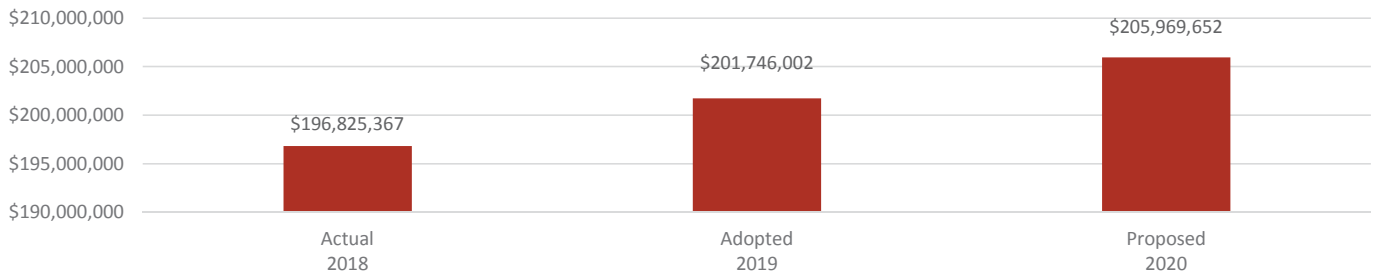
Sales Tax Revenue

Sales and Use Tax Revenue

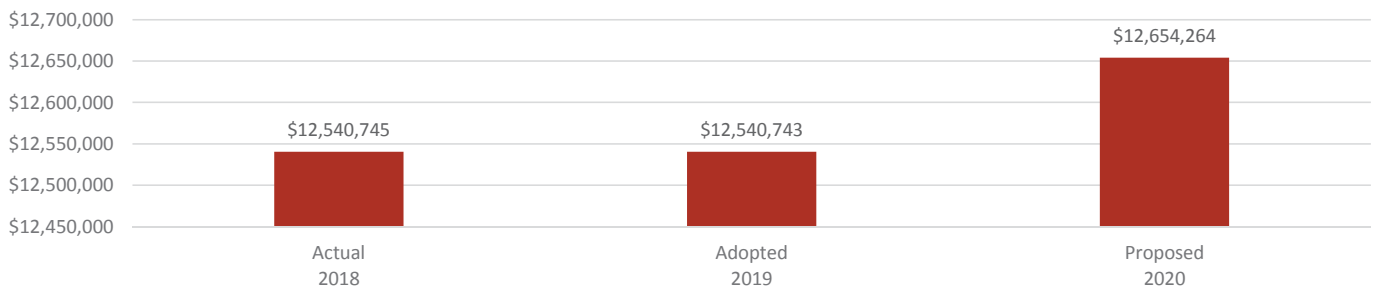
Sales and Use Tax Rates			
	General Sales Tax including Motor Vehicles	Hotel Sales Tax	Food for Home Consumption and Prescription Medication
City of New Orleans	2.5%	1.5%	2.0%
Orleans Parish School Board	1.5%	1.5%	1.5%
Regional Transit Authority	1.0%	1.0%	1.0%
TOTAL	5.0%	4.0%	4.5%

Along with its own sales and use tax, the City also collects sales and use tax on behalf of Orleans Parish School Board and the Regional Transit Authority. Half or more of the sales and use tax collected by the City is disbursed to other entities. General sales tax is imposed on taxable transactions of tangible personal property and certain services, including remote sales. Motor vehicle sales are taxed based on the location of the vehicle registration. The Hotel sales tax is charged on room rentals of 30 days or less, including short term rentals. Hotels with 10 or more rooms are levied total taxation of 15.2% along with nightly fixed fees, though only 1.5% stays directly with the City.

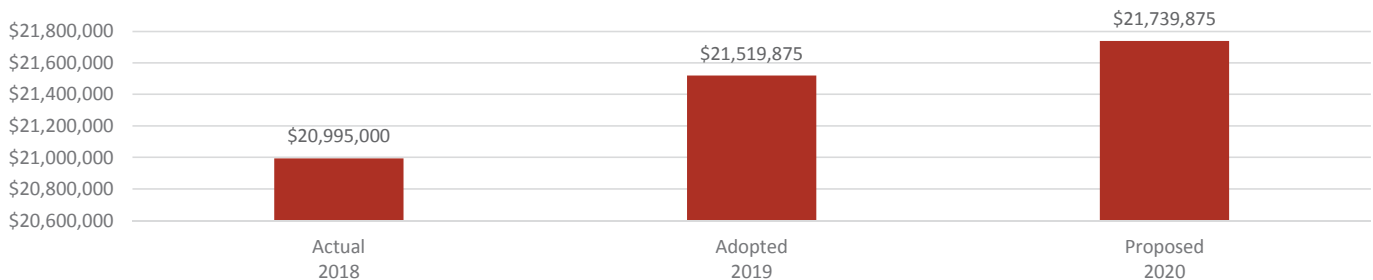
General Sales Tax Revenue



Motor Vehicle Tax



Hotel/Motel Tax



Property Tax Revenue

Property Tax Revenue

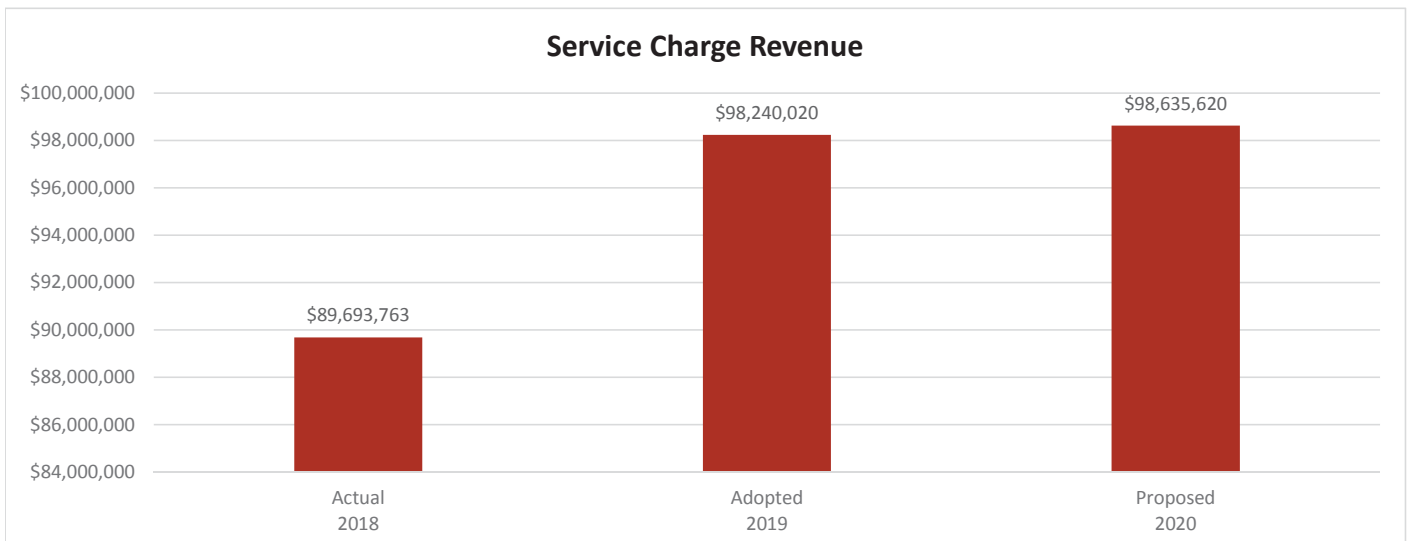
The City's property tax revenue is generated through millages on assessed values of real estate and personal property, with real estate as the predominate category. Also included are interest and penalties from delinquencies. These ad valorem taxes are based on assessments completed by the City's Assessor, adjusted by the City Council acting as the Board of Review and certified by the Louisiana Legislative Auditor. The tax rates or millages are set by the City Council with voter approval. The City collects on behalf of a multitude of taxing authorities and distributes the proceeds accordingly. For the City's General Fund, the millages total 39.37 mils and include 15.1 mils for city alimony, 19.37 mils for Police and Fire Departments, 3.0 mils for parks and recreation, and 1.9 mils for capital projects.



Service Charge Revenue

Charges for Services

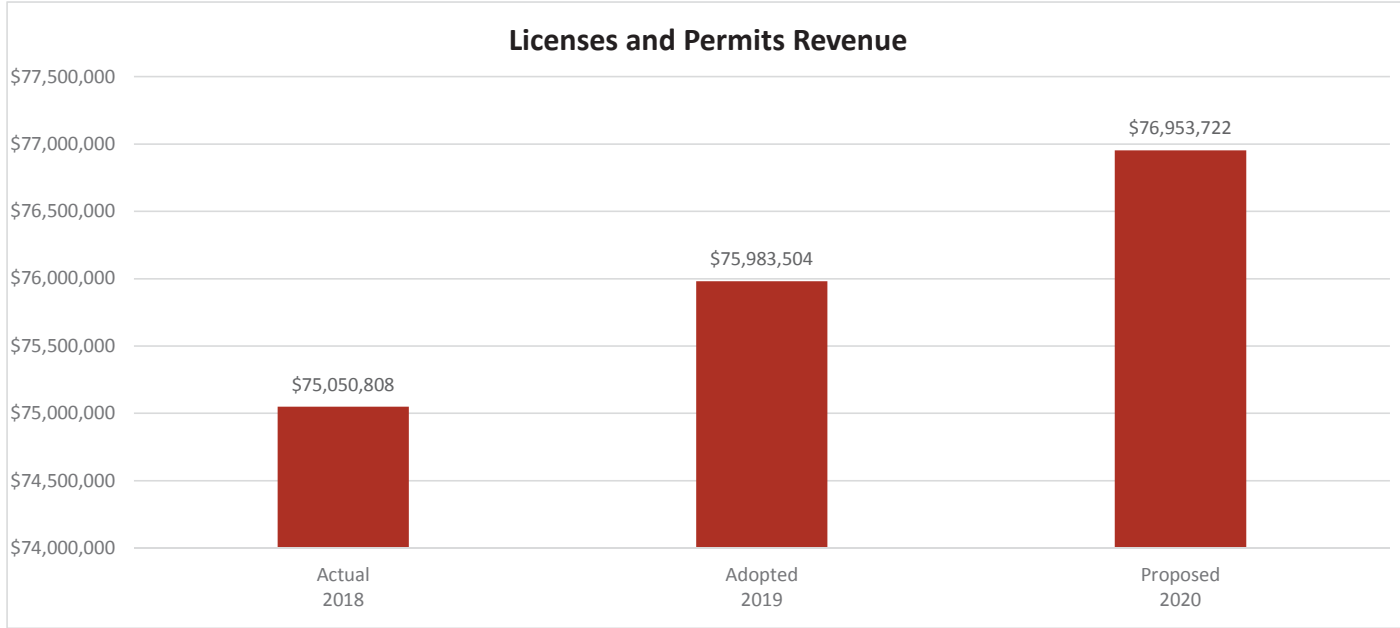
The City sets charges for a broad range of services in accordance with financial policy and local ordinances. Fees are charged for a variety of services including EMS ambulance fees, parking meters, sanitation service charges, tax collection service, indirect costs, utility regulatory fees, towing and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



Licenses and Permits Revenue

Licenses and Permits

Licenses and permits assure proper oversight of professional service providers and monitor 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

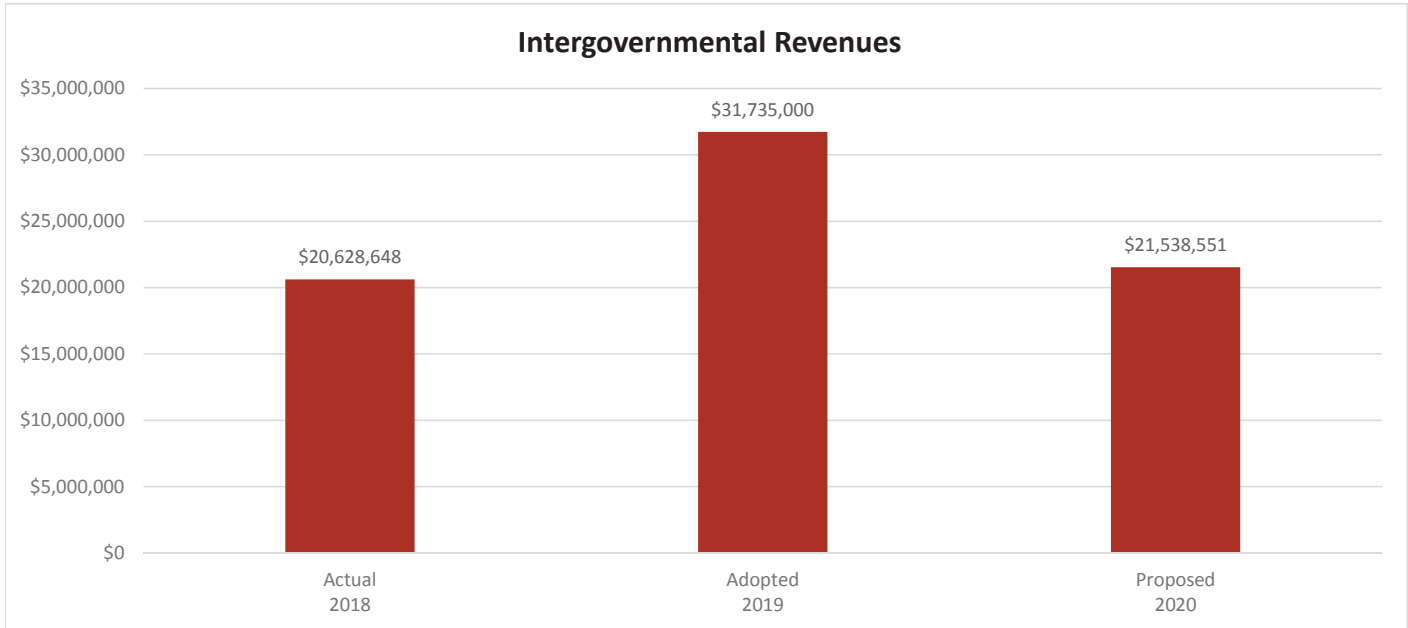
Fines and forfeitures are primarily parking meter and traffic fines, including traffic safety cameras, collected through enforcement of local ordinances.



Intergovernmental Revenues

Intergovernmental Revenues

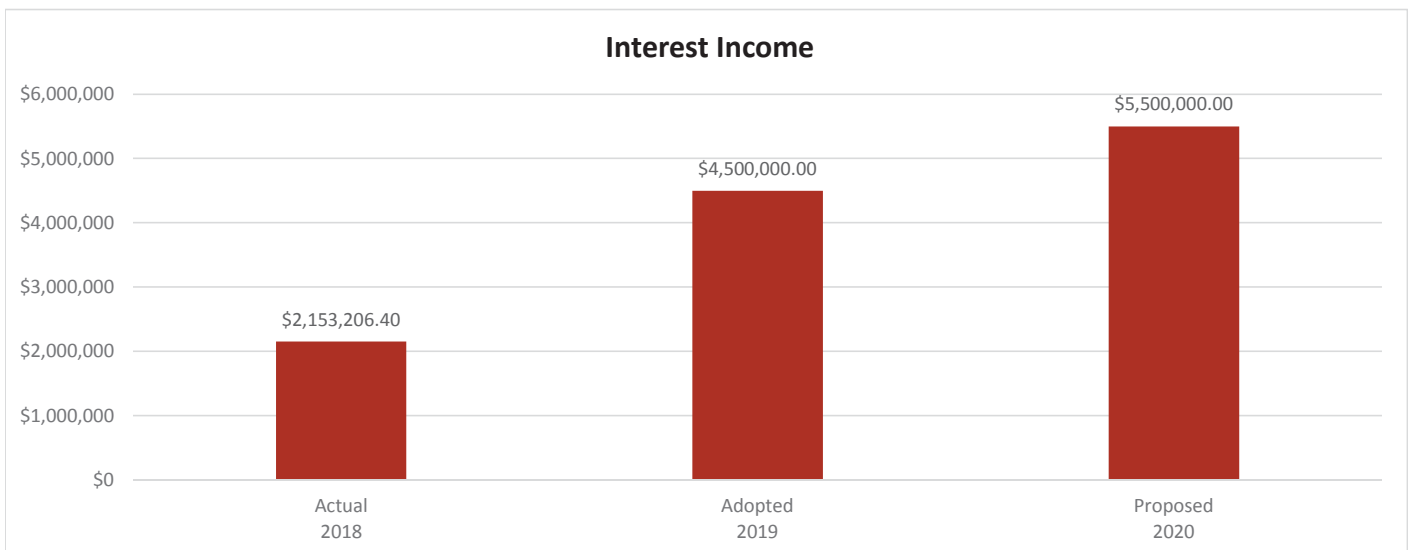
Intergovernmental revenues are transferred to the City by the State. It primarily includes the local portion of State revenue sharing, Parish transportation funds, Upper Payment Limit revenue from Medicaid, state sales tax dedication from Short Term Rentals, and a share of proceeds from Video Draw Poker gaming.



Interest Income

Interest Income

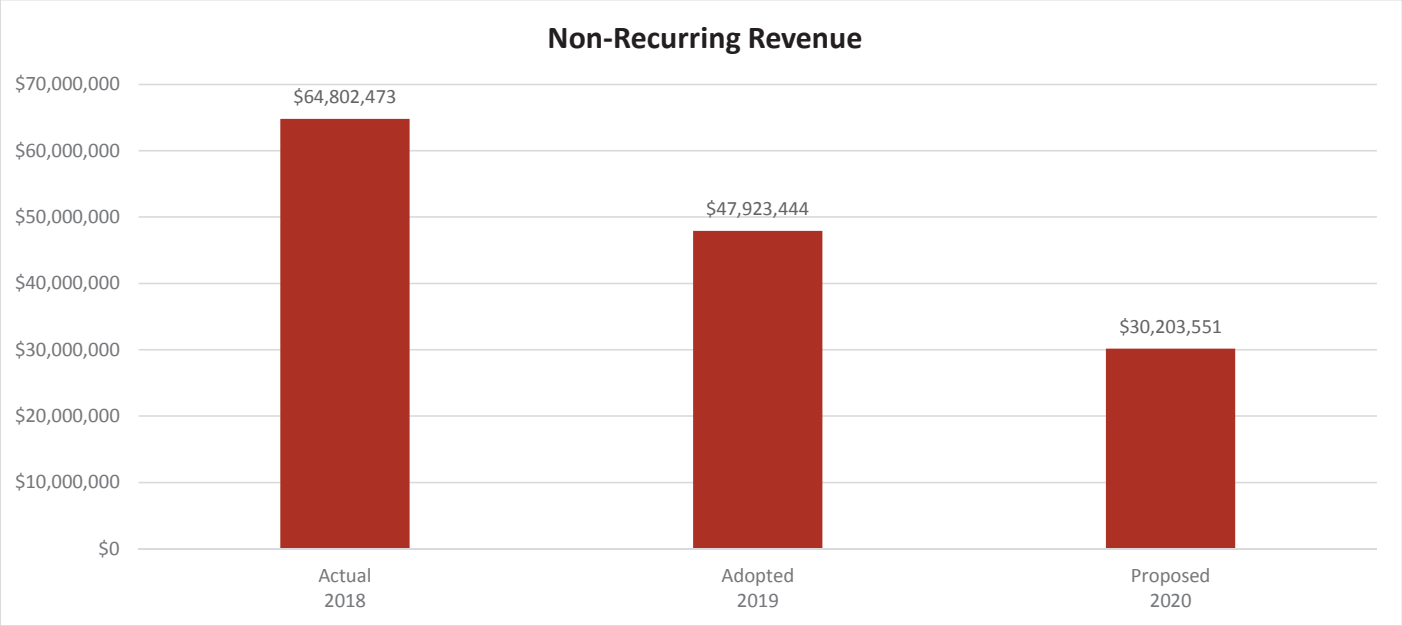
Interest income is earned on the investment of funds not immediately required to meet cash disbursement obligations, including unspent bond proceeds from taxable issues. The interest income projected in the General Fund reflects earnings on the idle cash balances that will ultimately fund the operating 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
13.31	General Municipal Purposes
22.50	Interest and redemption of City bonds
16.23	Special tax for construction and operation of drainage system
6.13	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
0.31	Special tax for establishing and maintaining a zoological garden in Audubon Park
2.86	Aquarium
5.39	Public Library
5.05	Special tax for support of Police protection services
7.41	Special tax for support of Fire protection services
0.87	Special tax to fund the Neighborhood Housing Improvement Fund
0.87	Special tax to fund the New Orleans Economic Development Fund
1.43	Special Tax paying for the operations and improvements by the Parkway and Parks Commission
1.43	Special Tax paying for the operations and improvements by the New Orleans Recreation Department
1.82	Special Tax for Street and Traffic Control Device Maintenance
1.74	Capital Improvements and Infrastructure Trust Fund
1.14	City Services
2.80	Orleans Law Enforcement District
45.31	Constitutional tax for operating and maintaining a separate system of public schools
136.6	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
14.12	Special tax for providing additional public facilities in Downtown Development District
9.57	Special tax on all taxable real property within the Garden District's Security District
7.66	Tax on taxable property within the Touro Bouligny Security District, except parcels qualifying for Special Assessment Level

Special Fees

Fee	Description
\$ 150	Fee levied on each improved and unimproved parcel situated within the Lakeview Crime Prevention District
\$ 200	Fee levied on all taxable real property within the Spring Lake Subdivision Improvement District
\$ 250	Fee levied on each parcel of taxable real property within the Lake Carmel Subdivision Improvement District
\$ 300	Fee levied on each improved parcel of land within the Lake Terrace Crime Prevention District
\$ 700	Fee levied on each improved parcel of land with three (3) or more family units within the Lake Terrace Crime Prevention District
\$ 485	Fee levied on all taxable real property within the Lake Forest Estates Improvement District
\$ 475	Fee levied on all parcels of land within the Upper Hurstville Security District, except parcels qualifying for Special Assessment Level
\$ 450	Fee levied on each improved and unimproved parcel within the Lakewood Crime Prevention and Improvement District
\$ 360	Fee levied on each improved and unimproved parcel within the Lakeshore Crime Prevention District
\$ 225	Fee levied on each improved parcel within the Kenilworth Improvement District
\$ 400	Fee levied on all taxable real property within the Lake Oaks Subdivision Improvement District
\$ 475	Fee levied on each improved parcel of land within the Twinbrook Security District, except parcels qualifying for Special Assessment Level
\$ 240	Fee levied on each parcel of taxable real property within the Kingswood Subdivision Improvement District
\$ 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
\$ 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, except parcels qualifying for Special Assessment Level
\$ 300	Fee levied on each parcel of land within the North Kenilworth Improvement and Security District, except parcels qualifying for Special Assessment Level
\$ 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, except for any multiple adjacent parcels that are combined for the purpose of housing a single family dwelling the flat fee for the combined parcel shall be calculated to be one and four tenths (1.4) times the single parcel fee for two adjacent parcels and one and six tenths (1.6) times the single parcel fee for three or more adjacent parcels
\$ 200	Fee levied on each improved parcel of land within the Seabrook Neighborhood Improvement and Security District whose owner is sixty-four years of age or younger
\$ 100	Fee levied on each improved parcel of land within the Seabrook Neighborhood Improvement and Security District whose owner is sixty-five years of age or older or has been a full-time active duty member of the armed forces of the United States of America for three (3) consecutive years.
\$ 950	Fee levied on each improved parcel of land within the University Neighborhood Security and Improvement District, except parcels qualifying for Special Assessment Level
\$350	Fee levied on each parcel of real property situated within the Lake Barrington Subdivision Improvement District
\$300	Fee levied on each parcel of land within the Delachaise Security and Improvement District, except parcels qualifying for Special Assessment Level.

Statement of Revenues

General Fund

Source	2018 Actual	2019 Adopted	2020 Proposed
PROPERTY TAXES			
REAL/PERSONAL PROPERTY-CURRENT	\$52,351,007	\$52,874,517	\$58,230,442
REAL ESTATE CURRENT YEAR	-	-	-
PERSONAL PROPERTY CURRENT YEAR	-	-	-
PRIOR YEAR PROPERTY	2,018,759	2,038,946	2,069,530
POLICE/ FIRE DEDICATED MILLS	73,933,548	74,672,884	81,858,675
NORD DEDICATED 1.5 MILLS	5,192,288	5,244,211	5,748,863
PARKWAY DEDICATED 1.5 MILLS	5,192,288	5,244,211	5,748,863
STREETS DEDICATED 1.9 MILLS	6,576,961	6,642,730	7,281,961
REAL ESTATE PRIOR YEAR	-	-	-
PERSONAL PROPERTY PRIOR YEAR	-	-	-
INTEREST & PENALTIES	3,579,590	3,579,590	3,633,284
PROPERTY TAX SUB-TOTAL	148,844,441	150,297,089	164,571,618
Other Taxes			
SALES TAX	\$196,825,367	\$201,746,002	\$205,969,652
MOTOR VEHICLE TAX	12,540,745	12,540,743	12,654,264
HOTEL / MOTEL TAX	20,995,000	21,519,875	21,739,875
BEER & WINE TAX	526,705	539,873	553,369
PARKING TAX	4,949,920	5,073,668	5,200,510
DOCUMENT. TRANSACTION TAX	3,868,376	3,965,086	3,965,086
CHAIN STORE TAX	158,112	162,065	162,065
AMUSEMENT TAX	-	-	-
OFF TRACK BETTING/RACING TAX	160,378	164,388	164,387
UTILITY TAX	11,827,918	12,123,616	12,426,706
FAIRGROUND SLOT MACHINE 4% TAX	1,420,751	1,456,270	1,456,269
SUB-TOTAL OTHER TAXES	253,273,272	259,291,586	264,292,183
TOTAL TAXES	402,117,713	409,588,675	428,863,801
LICENSES & PERMITS			
ALCOHOLIC BEVERAGE	\$2,995,054	\$3,144,807	\$3,144,807
CABLE TV FRANCHISE	5,025,462	5,025,462	5,025,462
ENTERGY FRANCHISE	31,946,052	31,946,052	31,946,052
TELEPHONE FRANCHISE	761,895	761,895	761,895
MISCELLANEOUS FRANCHISE	1,431,323	1,431,323	1,431,323
OCCUPATIONAL LICENSES	11,397,855	11,500,000	11,500,000
SAFETY/ELECTRIC/MECHANICAL	2,363,455	2,422,542	2,422,542
TAXI/TOUR GUIDE LICENSES	6,108,750	6,808,750	6,978,969
BUILDING PERMITS	7,438,329	7,450,000	7,450,000
MOTOR VEHICLE PERMITS	2,599,640	2,552,500	2,552,500
STREETS & CURBS	856,386	813,567	813,566
MAYORALTY PERMITS	425,717	425,717	425,717
OTHER LICENSES & PERMITS	1,700,889	1,700,889	2,500,889
TOTAL LICENSES & PERMITS	75,050,808	75,983,504	76,953,722
INTERGOVERNMENTAL REVENUE			
FEDERAL AID - MEDICARE/OTHER	\$-	\$-	\$-
EMERGENCY MANAGEMENT	-	-	-
STATE AID - VIDEO POKER	1,814,846	1,815,000	1,815,000
STATE DEPT. OF CORRECTIONS	46,783	30,000	30,000
STATE AID - MEDICAID	10,354,778	13,500,000	9,403,551
STATE REVENUE SHARING	2,179,925	2,100,000	2,100,000
STATE AID OTHER *	2,100,147	10,400,000	4,300,000
PARISH TRANSP FUND: ROADS	2,297,948	2,290,000	2,290,000
PARISH TRANSP FUND: TRANSIT	1,834,221	1,600,000	1,600,000
TOBACCO TAX	-	-	-
ORLEANS PARISH COMM. DIST.	-	-	-
TOTAL INTERGOVERNMENTAL REVENUE	20,628,648	31,735,000	21,538,551

Source	2018 Actual	2019 Adopted	2020 Proposed
SERVICE CHARGES			
GENERAL GOVERNMENT	\$18,574,408	\$18,853,024	\$19,043,438
PUBLIC SAFETY	21,696,066	24,210,000	24,210,000
STREETS PARKING METERS	10,468,683	10,259,310	10,464,496
STREETS OTHER	2,685,736	2,282,876	2,282,876
SANITATION	33,993,668	40,792,401	40,792,401
CULTURAL & RECREATION	-	-	-
PARKS AND PARKWAYS	6,970	7,000	7,000
STATE AID OTHER	83,592	83,500	83,500
INDIRECT COSTS	2,163,011	1,730,409	1,730,409
ORLEANS PARISH COMM. DIST.	-	-	-
OTHER SERVICE CHARGES	21,630	21,500	21,500
TOTAL SERVICE CHARGES	89,693,763	98,240,020	98,635,620
FINES & FORFEITS			
TRAFFIC FINES & VIOLATIONS	2,735,081	2,723,863	2,623,863
RED SIGNAL LIGHT/CAMERA ENFRMNT	24,356,965	27,000,000	25,000,000
PARKING TICKET COLLECTIONS	12,408,202	12,408,202	11,408,202
ADMIN. ADJUDICATON FEES	-	-	100,000
MUNICIPAL COURT FINES & COSTS	-	-	-
IMPOUNDED/ABANDONED VEHICLE	94,109	100,000	100,000
HEALTH CODE VIOLATIONS	-	-	-
TOTAL FINES & FORFEITS	39,594,357	42,232,065	39,232,065
MISCELLANEOUS REVENUE			
FEMA ADMIN FEES	\$-	\$-	\$-
INTEREST - OPERATING & CAPITAL	2,153,206	4,500,000	5,500,000
SETTLEMENT & JUDGMENT FUND	-	-	-
RENTS & ROYALTIES	1,043,804	1,000,000	1,000,000
CONTRIBUTIONS & OTHER	3,824,133	15,761,000	13,872,000
RIVERBOAT GAMING FEE	-	-	-
MISCELLANEOUS REIMBURSEMENT	7,448,516	19,913,766	15,400,322
TOTAL MISC. REVENUE	14,469,659	41,174,766	35,772,322
OTHER FINANCING SOURCES			
UDAG/HUD 108 LOAN	\$-	\$-	\$-
TRANSFER FROM OTHER FUNDS	47,188,606	14,060,588	14,060,588
OTHER ADJUSTMENTS	-	-	-
GULF OUTLET ZONE PAYMENT	-	-	-
FEMA LOAN	-	-	-
FUND BALANCE	17,647,695	-	6,800,000
TOTAL OTHER FINANCING	64,836,301	14,060,588	20,860,588
TOTAL GENERAL FUND	706,391,252	713,014,616	721,856,669

Other Funds

Source	2018 Actual	2019 Adopted	2020 Proposed
SELF-GENERATED			
CONTRIBUTIONS & OTHER MISCELLANEOUS	\$385,087	\$765,000	\$765,000
TOTAL SELF-GENERATED	385,087	765,000	765,000
TOTAL DISCRETIONARY REVENUE	706,776,339	713,779,616	722,621,669

Source	2018 Actual	2019 Adopted	2020 Proposed
HOUSING AND URBAN DEVELOPMENT			
FED. GRANTS, COMM. & REGIONAL DEV.	\$18,042,355	\$58,300,548	\$64,259,987
TOTAL HOUSING AND URBAN DEV.	18,042,355	58,300,548	64,259,987

MAYORAL FELLOWS PROGRAM			
WISNER LAND TRUST PROCEEDS	\$501,414	\$652,083	\$644,669
TOTAL MAYORAL FELLOWS PROGRAM	501,414	652,083	644,669

LIBRARY FUNDS			
DEDICATED PROPERTY TAXES	\$19,284,864	\$20,140,000	\$20,001,149
LIBRARY SURPLUS	-	-	-
LIBRARY FINES	161,992	160,000	130,000
TOTAL LIBRARY FUNDS	19,446,856	20,300,000	20,131,149

Source	2018 Actual	2019 Adopted	2020 Proposed
LLE GRANTS			
STATE GRANT - OFFICE OF THE GOVERNOR	\$318,213	\$1,579,619	\$1,719,904
TOTAL LLE	318,213	1,579,619	1,719,904

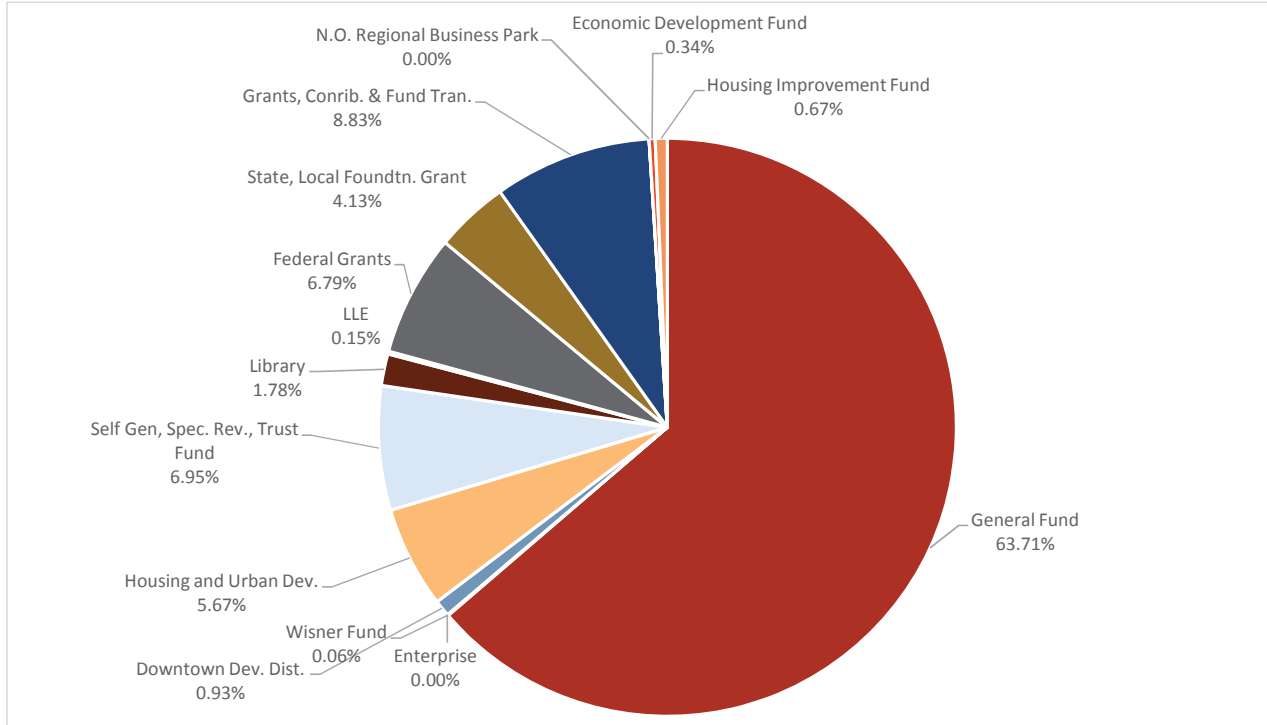
FEDERAL GRANTS			
HEALTH	\$11,978,367	\$17,489,797	\$20,176,721
ALL OTHER	13,813,042	87,312,286	56,719,757
TOTAL FEDERAL GRANTS	25,791,409	104,802,083	76,896,478

STATE & LOCAL FOUNDATION GRANTS			
HEALTH & HUMAN RESOURCES	\$1,082,109	\$1,963,282	\$1,327,287
STATE AID DEPT. OF PUBLIC SAFETY	220,784	714,366	714,366
STATE DEPARTMENT OF LABOR	2,622,502	8,655,749	8,877,466
LOUISIANA SOCIAL SERVICES	196,555	100,000	416,791
STATE AID (OTHER)	2,265,122	9,599,114	9,091,635
LOCAL FOUNDATION GRANTS	5,829,170	26,397,354	26,367,248
TOTAL STATE GRANTS	12,216,242	47,429,865	46,794,793

GRANTS, CONTRIB., & FUND TRANSFERS			
GRANTS, CONTRIB., & FUND TRANSFERS	-	\$100,000,000	\$100,000,000
TOTAL GRANTS, CONTRIB., & ETC.	0	100,000,000	100,000,000

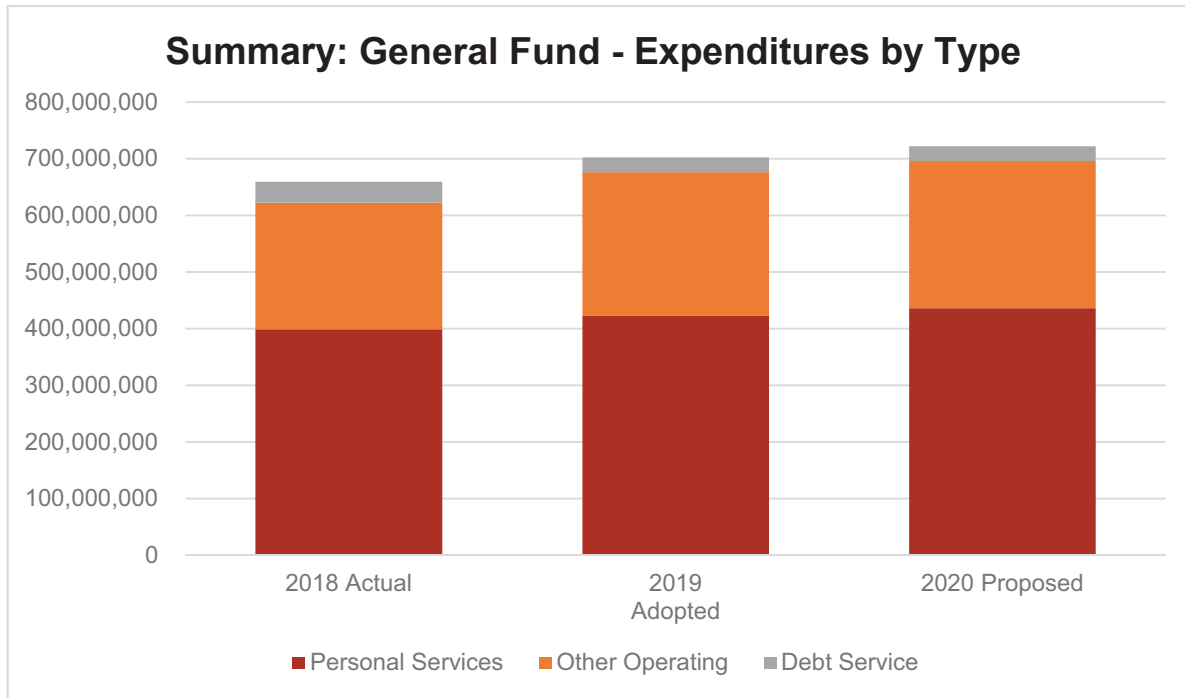
Source	2018 Actual	2019 Adopted	2020 Proposed
DOWNTOWN DEVELOPMENT DISTRICT			
DDD TAXES	-	\$10,504,848	\$10,504,848
TOTAL DDD REVENUES	0	10,504,848	10,504,848
N.O. REGIONAL BUSINESS PARK			
N.O.R.B.P. Property Taxes	-	-	-
TOTAL N.O.R.B.P. REVENUES	0	0	0
ECONOMIC DEVELOPMENT FUND			
ECONOMIC DEVELOPMENT TAXES	\$3,443,242	\$4,289,587	\$3,898,958
TOTAL EDF REVENUES	3,443,242	4,289,587	3,898,958
HOUSING TRUST FUND			
HOUSING IMPROVEMENT TAXES	\$2,342,897	\$6,891,296	\$7,561,523
TOTAL NHIF REVENUES	2,342,897	6,891,296	7,561,523
ADDITIONAL SPECIAL REVENUES & TRUST FUNDS			
ADDITIONAL SPECIAL REVENUES & TRUST FUNDS	\$39,074,691	\$67,567,292	\$78,016,281
TOTAL ADDT'L SPECIAL REVENUES & TRUST FU	39,074,691	67,567,292	78,016,278
TOTAL SPECIAL REVENUES & TRUST FUNDS	44,860,830	89,253,023	99,981,607
TOTAL OTHER FUNDS	121,562,406	423,082,221	411,193,587
TOTAL ALL FUNDS	827,953,658	1,136,096,837	1,133,050,256

Total Expenditures by Fund Source



Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
General Fund	659,252,582	701,991,031	721,856,669	19,865,638	3%
Wisner Fund	501,414	652,083	644,669	(7,414)	-1%
Enterprise	0	0	0	0	-
Downtown Dev. Dist.	0	10,504,848	10,504,848	0	0%
Housing and Urban Dev.	18,042,355	58,300,548	64,259,987	5,959,439	10%
Self Gen, Spec. Rev., Trust Fund	39,459,778	68,332,292	78,781,281	10,448,989	15%
Library	18,339,245	21,307,000	20,131,146	(1,175,854)	-6%
LLE	318,213	1,579,619	1,719,904	140,285	9%
Federal Grants	25,791,409	104,802,083	76,896,478	(27,905,605)	-27%
State, Local Foundtn. Grant	12,216,242	47,429,865	46,794,793	(635,072)	-1%
Grants, Conrib. & Fund Tran.	0	100,000,000	100,000,000	0	0%
N.O. Regional Business Park	0	0	0	0	-
Economic Development Fund	3,443,242	4,289,587	3,898,958	(390,629)	-9%
Housing Improvement Fund	2,342,897	6,891,296	7,561,523	670,227	10%
Total Expenditures	779,707,377	1,126,080,252	1,133,050,256	6,970,004	1%

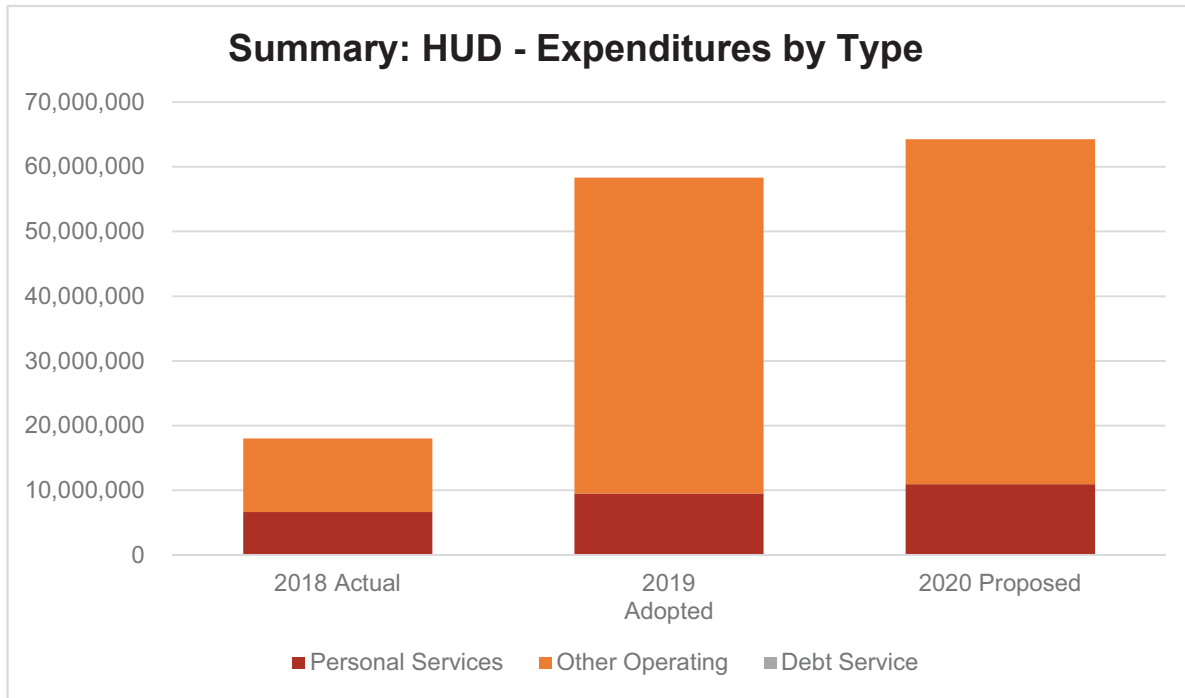
Total Expenditures by Type



Expenditures by Type - General Fund

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	398,795,672	422,213,352	436,055,781	13,842,429	3.28%
Other Operating	223,467,422	253,789,339	259,799,072	6,009,733	2.37%
Debt Service	36,989,488	25,988,340	26,001,816	13,476	0.05%
Total Expenditures	659,252,582	701,991,031	721,856,669	19,865,638	2.83%

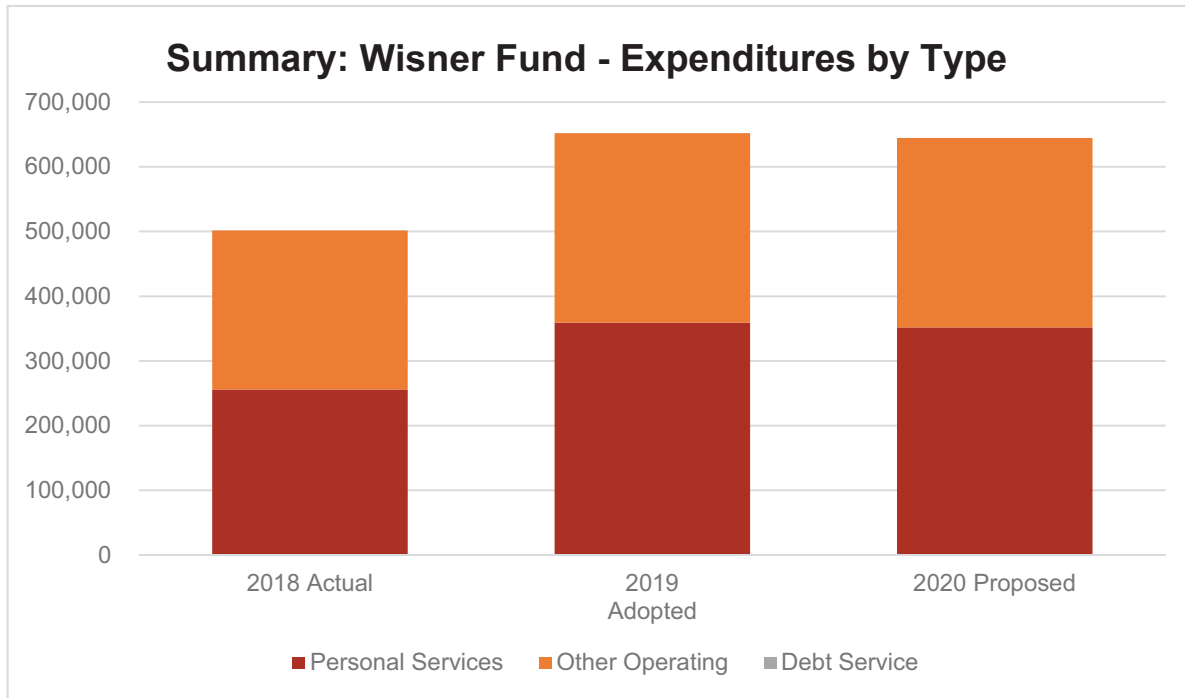
Total Expenditures by Type



Expenditures by Type - Housing and Urban Develop.

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	6,641,047	9,499,315	10,958,761	1,459,446	15.36%
Other Operating	11,401,308	48,801,233	53,301,226	4,499,993	9.22%
Debt Service	0	0	0	0	-
Total Expenditures	18,042,355	58,300,548	64,259,987	5,959,439	10.22%

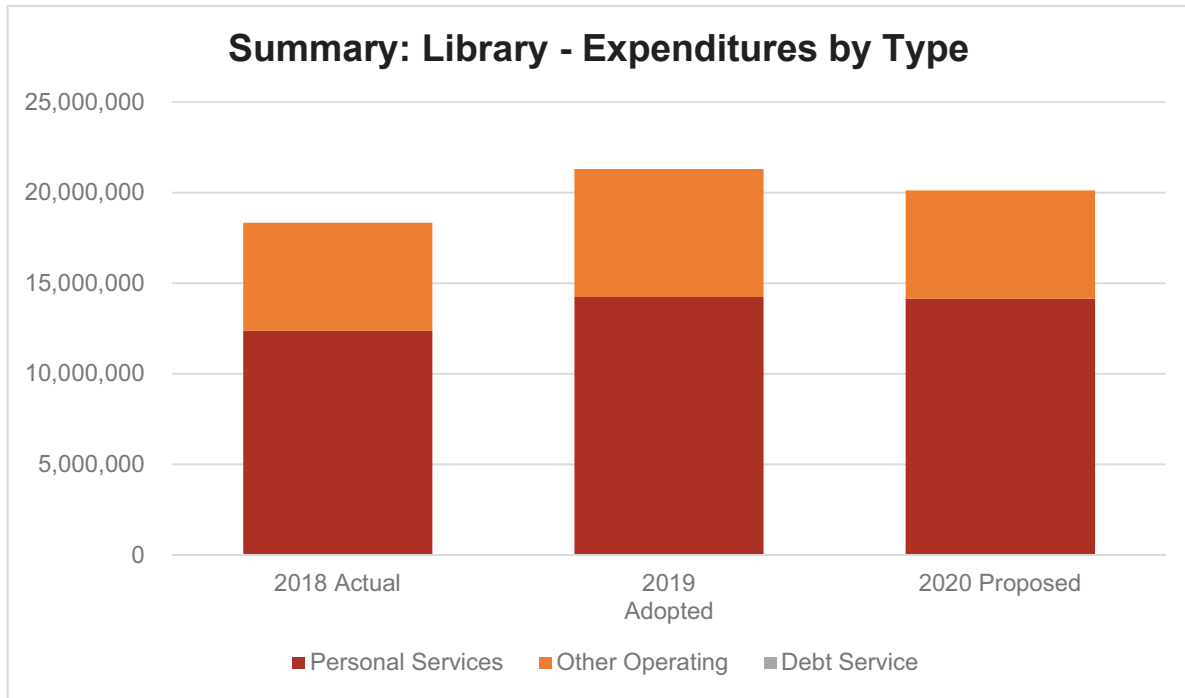
Total Expenditures by Type



Expenditures by Type - Wisner Funds

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	255,805	359,087	351,673	(7,414)	-2.06%
Other Operating	245,609	292,996	292,996	0	0.00%
Debt Service	0	0	0	0	-
Total Expenditures	501,414	652,083	644,669	-7,414	-1.14%

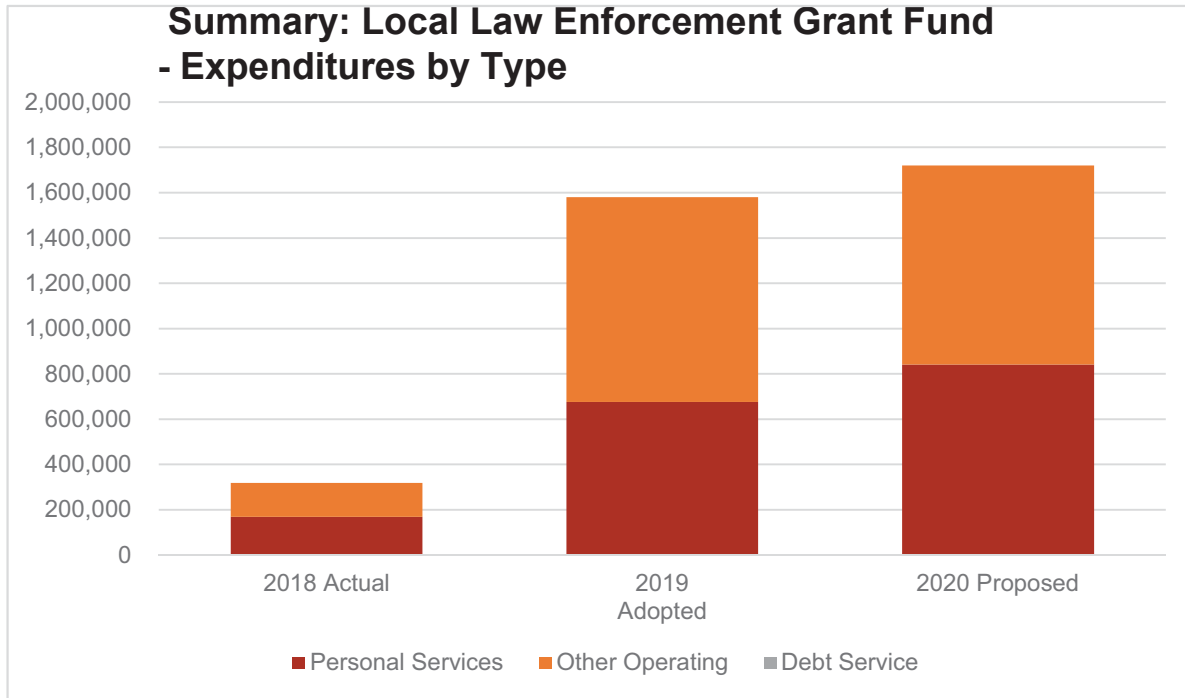
Total Expenditures by Type



Expenditures by Type - Library

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	12,391,143	14,250,000	14,163,146	(86,854)	-0.61%
Other Operating	5,948,102	7,057,000	5,968,000	(1,089,000)	-15.43%
Debt Service	0	0	0	0	-
Total Expenditures	18,339,245	21,307,000	20,131,146	-1,175,854	-5.52%

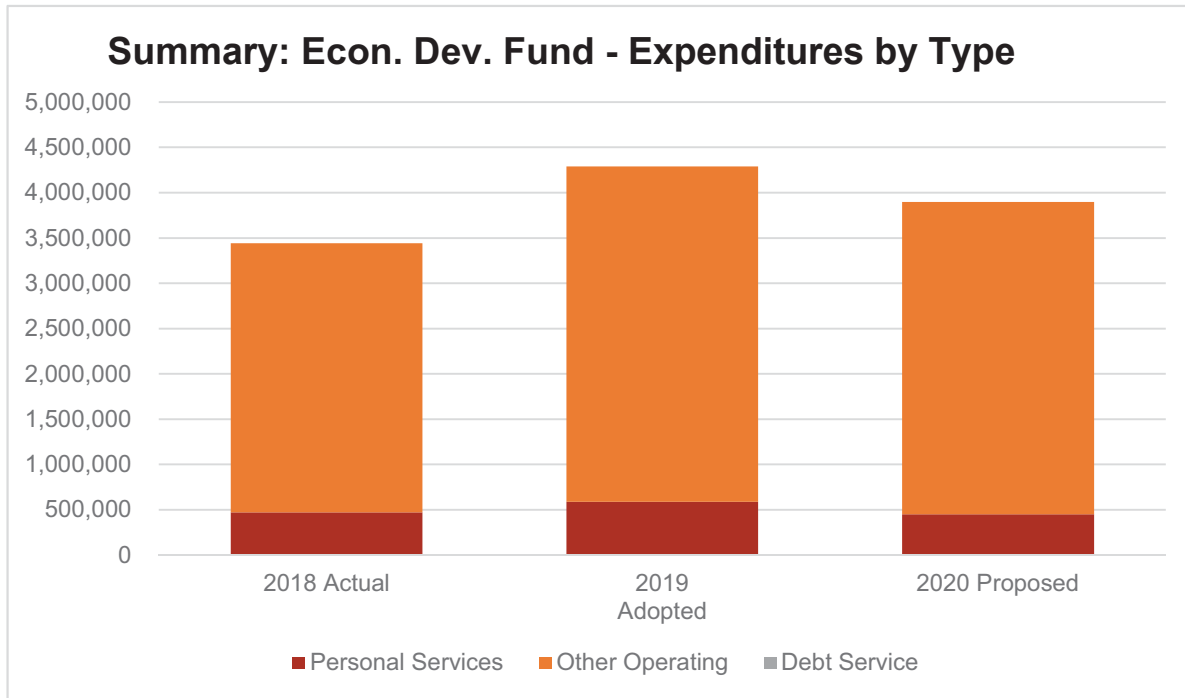
Total Expenditures by Type



Expenditures by Type - Local Law Enforcement Grant Fund

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	169,597	675,843	841,128	165,285	24.46%
Other Operating	148,616	903,776	878,776	(25,000)	-2.77%
Debt Service	0	0	0	0	-
Total Expenditures	318,213	1,579,619	1,719,904	140,285	8.88%

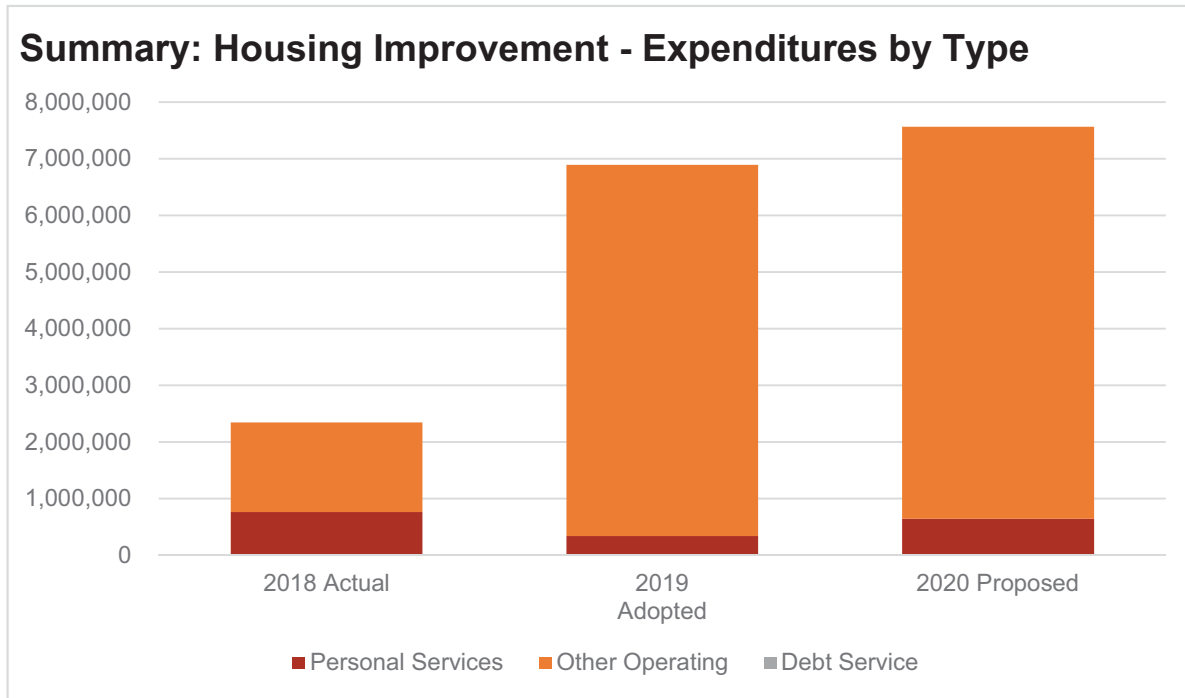
Total Expenditures by Type



Expenditures by Type - Economic Development Fund

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	472,604	589,587	448,958	(140,629)	-23.85%
Other Operating	2,970,638	3,700,000	3,450,000	(250,000)	-6.76%
Debt Service	0	0	0	0	-
Total Expenditures	3,443,242	4,289,587	3,898,958	-390,629	-9.11%

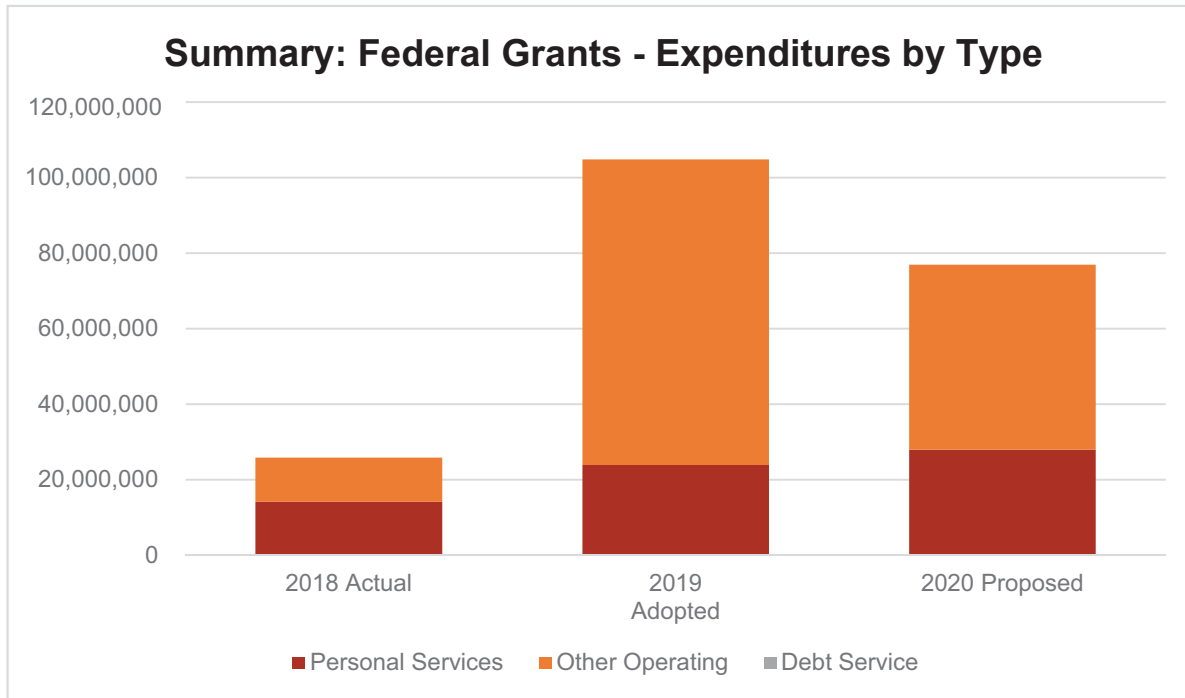
Total Expenditures by Type



Expenditures by Type - Housing Improvement Fund

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	761,019	336,958	641,284	304,326	90.32%
Other Operating	1,581,878	6,554,338	6,920,239	365,901	5.58%
Debt Service	0	0	0	0	-
Total Expenditures	2,342,897	6,891,296	7,561,523	670,227	9.73%

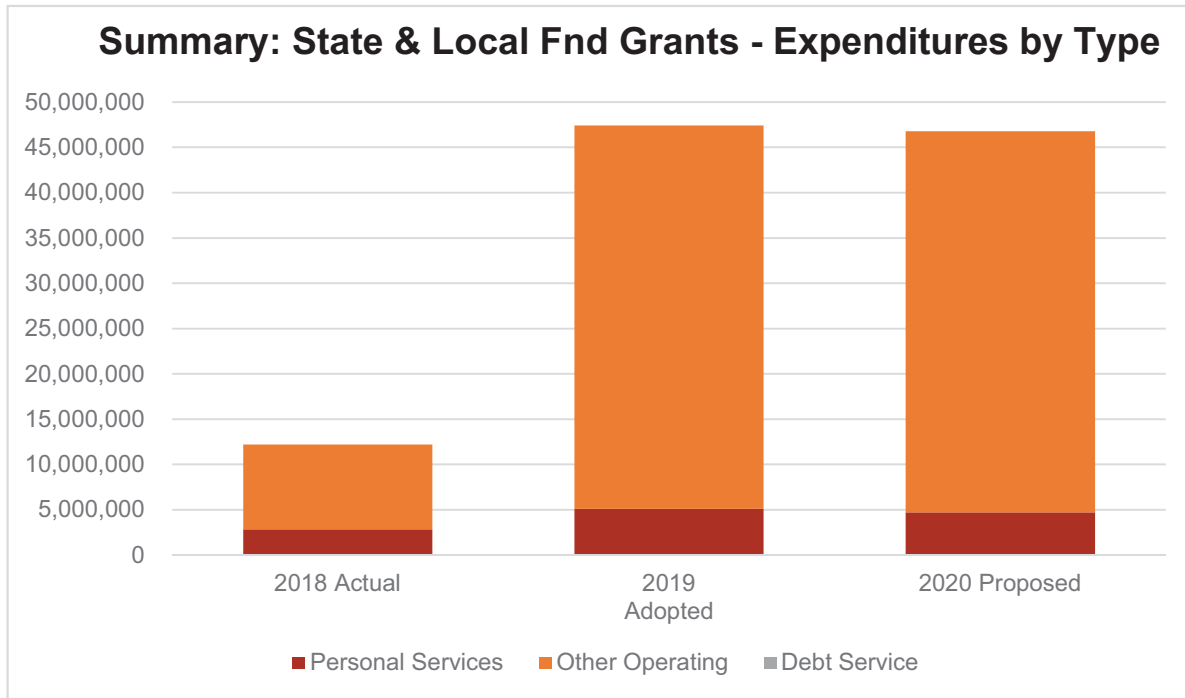
Total Expenditures by Type



Expenditures by Type - Federal Grants

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	14,102,295	23,879,599	27,924,426	4,044,827	16.94%
Other Operating	11,689,114	80,922,484	48,972,052	(31,950,432)	-39.48%
Debt Service	0	0	0	0	-
Total Expenditures	25,791,409	104,802,083	76,896,478	-27,905,605	-26.63%

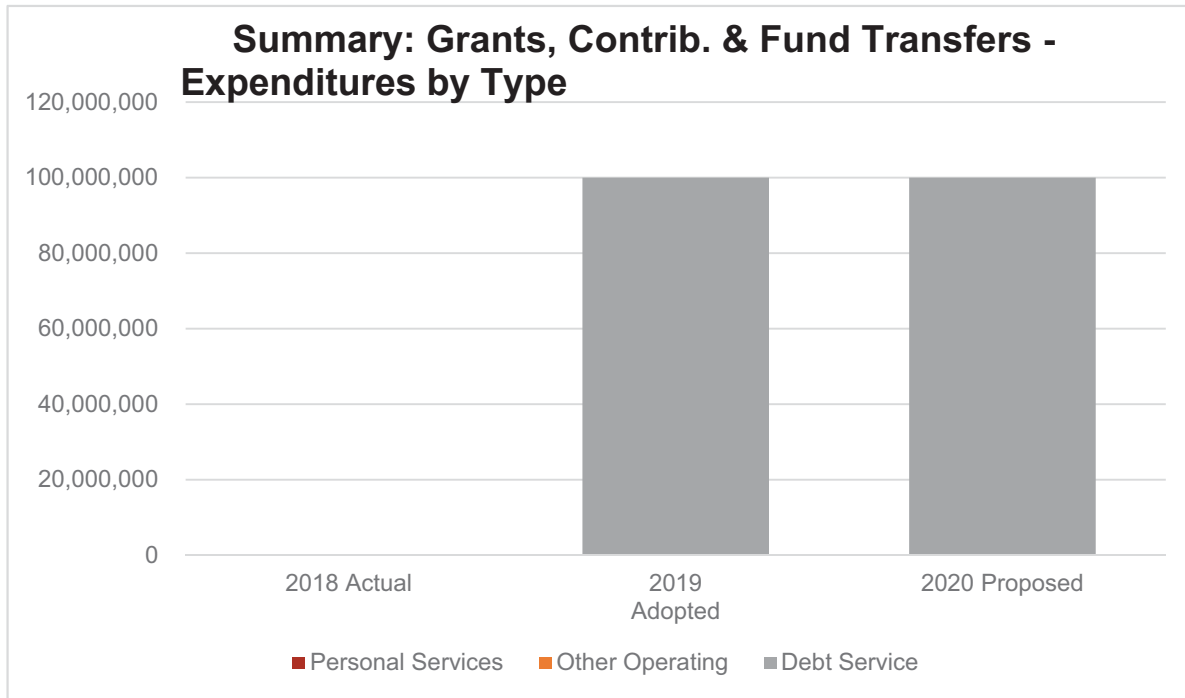
Total Expenditures by Type



Expenditures by Type - STATE & LOCAL FOUNDATION GRANTS

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	2,852,836	5,089,351	4,722,085	(367,266)	-7.22%
Other Operating	9,363,406	42,340,514	42,072,708	(267,806)	-0.63%
Debt Service	0	0	0	0	-
Total Expenditures	12,216,242	47,429,865	46,794,793	-635,072	-1.34%

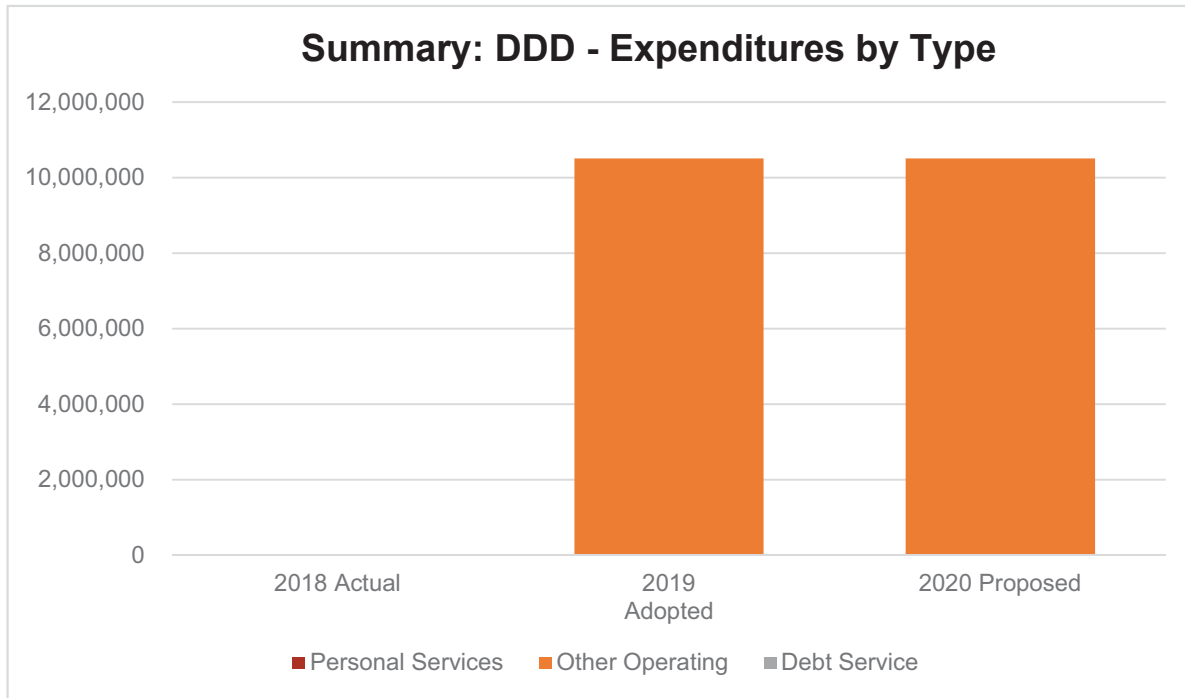
Total Expenditures by Type



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

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	0	0	0	0	-
Other Operating	0	0	0	0	-
Debt Service	0	100,000,000	100,000,000	0	0.00%
Total Expenditures	0	100,000,000	100,000,000	0	0.00%

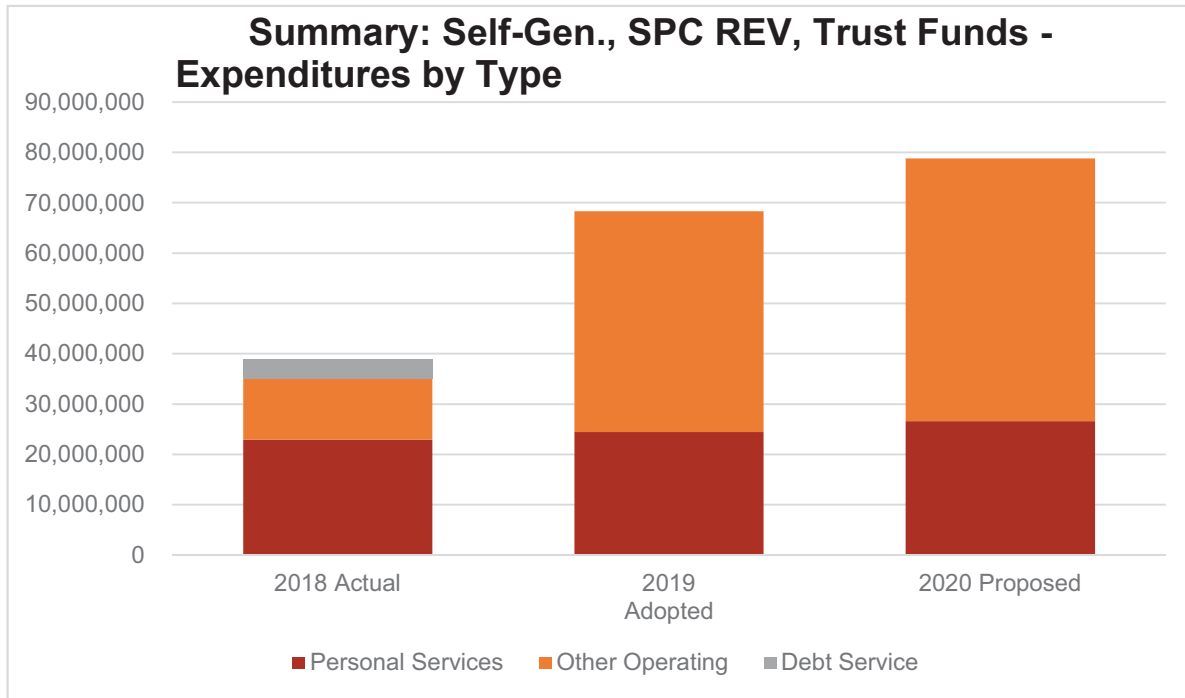
Total Expenditures by Type



Expenditures by Type - Downtown Development Dist.

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
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	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	22,954,078	24,462,178	26,583,518	2,121,340	8.67%
Other Operating	12,144,962	43,870,114	52,197,763	8,327,649	18.98%
Debt Service	3,860,738	0	0	0	-
Total Expenditures	38,959,778	68,332,292	78,781,281	10,448,989	15.29%

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, Contrib. & Fund Tran.	N.O. Regional Business Park	Economic Development Fund	Housing Improvement Fund
City Council	11,112,317	0	0	0	0	10,935,000	0	0	0	0	0	0	0	0
Mayor	26,952,620	351,673	0	10,504,848	11,724,363	1,026,236	0	125,000	31,478,402	22,765,078	0	0	0	0
Chief Administrative Office	49,956,464	0	0	0	0	6,000,000	0	0	721,373	6,522,500	0	0	0	0
Law	7,031,065	0	0	0	0	3,586,490	0	0	0	0	0	0	0	0
Fire	118,354,936	0	0	0	0	4,000,000	0	0	0	0	0	0	0	0
Safety & Permits	8,515,294	0	0	0	0	0	0	0	0	0	0	0	0	0
Police	175,401,302	0	0	0	0	7,665,000	0	1,594,904	8,595,397	798,366	0	0	0	0
Sanitation	39,765,413	0	0	0	0	0	0	0	0	71,839	0	0	0	0
Health	22,706,424	292,996	0	0	0	561,726	0	0	25,203,454	2,106,638	0	0	0	0
Human Services	7,215,960	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	52,261,259	0	0	0	0	10,281,026	0	0	0	0	0	0	0	0
Property Management	10,683,217	0	0	0	0	0	0	0	123,507	0	0	0	0	0
Civil Service	3,464,831	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	36,454,146	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	10,557,343	0	0	0	0	950,000	0	0	110,073	0	0	0	0	0
Library	0	0	0	0	0	636,501	20,131,146	0	1,502,559	0	0	0	0	0
HDLC	1,073,138	0	0	0	0	0	0	0	0	0	0	0	0	0
VCC	573,325	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	2,439,320	0	0	0	0	0	0	0	0	80,411	0	0	0	0
Mosquito Control Bd.	3,099,534	0	0	0	0	711,613	0	0	74,650	252,687	0	0	0	0
N. O. Museum of Art	247,314	0	0	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous	42,773,436	0	0	0	1,247,273	14,257,689	0	0	7,744,659	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	4,300,061	0	0	0	0	0	0	0	0	160,976	0	0	0	0
Ethics Review Board	288,743	0	0	0	0	0	0	0	0	0	0	0	0	0
Offi of Independent Police M	1,154,971	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Community Dev.	0	0	0	0	50,210,306	3,720,000	0	0	1,024,208	782,571	0	0	0	0
Workforce Investment	0	0	0	0	0	0	0	0	0	8,913,727	0	0	0	0
Economic Dev. Fund	0	0	0	0	0	0	0	0	0	0	0	0	3,898,958	0
N'hood Hsg Improv. Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	7,561,523
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	3,220,020	0	0	0	0	100,000	0	0	66,511	50,000	0	0	0	0
Juvenile Court	2,857,531	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	7,845,837	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	6,911,998	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	4,000,000	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	721,856,669	644,669	0	10,504,848	64,259,987	78,781,281	20,131,146	1,719,904	76,896,478	46,794,793	100,000,000	0	3,898,958	7,561,523

Total Departmental Expenditures by Fund

Fund	General Fund 2019 Adopted	Non-General Fund 2019 Adopted	2019 Adopted Total	General Fund 2020 Proposed	Non-General Fund 2020 Proposed	2020 Proposed Total
City Council	11,018,358	5,935,000	16,953,358	11,112,317	10,935,000	22,047,317
Mayor	25,256,141	84,007,291	109,263,432	26,952,620	77,975,600	104,928,220
Chief Administrataive Office	47,455,239	30,449,501	77,904,740	49,956,464	13,243,873	63,200,337
Law	6,091,965	3,562,233	9,654,198	7,031,065	3,586,490	10,617,555
Fire	116,374,074	4,000,000	120,374,074	118,354,936	4,000,000	122,354,936
Safety & Permits	7,963,720	0	7,963,720	8,515,294	0	8,515,294
Police	173,366,314	18,653,735	192,020,049	175,401,302	18,653,667	194,054,969
Sanitation	39,739,504	71,839	39,811,343	39,765,413	71,839	39,837,252
Health	21,452,006	22,622,015	44,074,021	22,706,424	28,164,814	50,871,238
Human Services	6,374,611	0	6,374,611	7,215,960	0	7,215,960
Finance	50,281,274	7,300,000	57,581,274	52,261,259	10,281,026	62,542,285
Property Management	10,204,487	123,507	10,327,994	10,683,217	123,507	10,806,724
Civil Service	3,364,831	0	3,364,831	3,464,831	0	3,464,831
Public Works	36,072,398	19,969,730	56,042,128	36,454,146	19,969,730	56,423,876
Recreation	0	0	0	0	0	0
Parks and Parkways	10,404,882	1,460,073	11,864,955	10,557,343	1,060,073	11,617,416
Library	0	23,446,060	23,446,060	0	22,270,206	22,270,206
HDLC	993,417	0	993,417	1,073,138	0	1,073,138
VCC	529,063	0	529,063	573,325	0	573,325
Alcoholic Beverage Control Board	1,500	0	1,500	1,500	0	1,500
City Planning Commission	2,410,613	0	2,410,613	2,439,320	80,411	2,519,731
Mosquito Control Bd.	2,999,534	1,628,470	4,628,004	3,099,534	1,038,950	4,138,484
N. O. Museum of Art	128,931	0	128,931	247,314	0	247,314
Miscellaneous**	39,057,359	20,123,096	59,180,455	42,773,436	23,249,621	66,023,057
General Services	3,860,951	160,976	4,021,927	4,300,061	160,976	4,461,037
Ethics Review Board	280,796	0	280,796	288,743	0	288,743
Office of Independent Police Monitor	1,123,186	0	1,123,186	1,154,971	0	1,154,971
Office of Community Dev.	0	60,731,069	60,731,069	0	55,737,085	55,737,085
Workforce Investment	0	8,701,986	8,701,986	0	8,913,727	8,913,727
Economic Dev. Fund	0	4,034,833	4,034,833	0	3,898,958	3,898,958
Neighborhood Housing Improv. Fun	0	6,891,296	6,891,296	0	7,561,523	7,561,523
Intergovernmental Affairs	0	100,000,000	100,000,000	0	100,000,000	100,000,000
District Attorney	6,678,029	0	6,678,029	6,678,029	0	6,678,029
Coroner's Office	3,250,516	216,511	3,467,027	3,220,020	216,511	3,436,531
Juvenile Court	2,736,206	0	2,736,206	2,857,531	0	2,857,531
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	7,923,477	0	7,923,477	7,845,837	0	7,845,837
Traffic Court	0	0	0	0	0	0
Criminal District Court	6,911,998	0	6,911,998	6,911,998	0	6,911,998
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	4,000,000	0	4,000,000
Registrar of Voters	385,945	0	385,945	385,945	0	385,945
Judicial Retirement Fund	364,000	0	364,000	364,000	0	364,000
Total Expenditures	701,991,031	424,089,221	1,126,080,252	721,856,669	411,193,587	1,133,050,256

General Fund Expenditures

Department	2018 Actual	2019 Adopted	2020 Proposed
Council	7,715,835	11,018,358	11,112,317
Mayor	17,947,253	25,256,141	26,952,620
CAO	42,851,926	47,455,239	49,956,464
Law	11,346,340	6,091,965	7,031,065
Fire	114,347,959	116,374,074	118,354,936
Safety & Permits	6,834,552	7,963,720	8,515,294
Police	167,264,953	173,366,314	175,401,302
Sanitation	36,780,401	39,739,504	39,765,413
Health	20,068,023	21,452,006	22,706,424
Human Services	4,730,437	6,374,611	7,215,960
Finance	52,417,603	50,281,274	52,261,259
Property Management	10,071,210	10,204,487	10,683,217
Civil Service	2,489,548	3,364,831	3,464,831
Public Works	30,457,002	36,072,398	36,454,146
Recreation	0	0	0
Parks & Parkways	9,082,095	10,404,882	10,557,343
Library	4,207	0	0
HDLC	946,316	993,417	1,073,138
VCC	466,799	529,063	573,325
Alcoholic Bvg Ctrl. Bd.	0	1,500	1,500
City Planning Comm.	2,021,383	2,410,613	2,439,320
Mosquito Control Bd.	2,496,763	2,999,534	3,099,534
Museum of Art	128,931	128,931	247,314
Miscellaneous	35,276,035	39,057,359	42,773,436
General Services	2,827,902	3,860,951	4,300,061
Ethics Review Board	275,847	280,796	288,743
Office of Ind. Police Mon.	935,106	1,123,186	1,154,971
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	6,078,029	6,678,029	6,678,029
Coroner's Office	2,515,621	3,250,516	3,220,020
Juvenile Court	2,756,833	2,736,206	2,857,531
First City Court	0	6,000	6,000
Civil Court	0	14,400	14,400
Municipal Court	5,686,952	7,923,477	7,845,837
Traffic Court	262,440	0	0
Criminal District Court	4,490,121	6,911,998	6,911,998
Criminal Sheriff	53,013,425	53,188,976	53,188,976
Clrk of Crim. Dist. Crt	3,953,520	3,726,330	4,000,000
Registrar of Voters	362,835	385,945	385,945
Judicial Retirement	348,380	364,000	364,000
Total	659,252,582	701,991,031	721,856,669

Other Fund Expenditures

Department	2018 Actual	2019 Adopted	2020 Proposed
Council	79,037	5,935,000	10,935,000
Mayor	16,262,882	84,007,291	77,975,600
CAO	1,369,142	30,449,501	13,243,873
Law	1,144,151	3,562,233	3,586,490
Fire	3,458,289	4,000,000	4,000,000
Safety & Permits	0	0	0
Police	8,989,470	18,653,735	18,653,667
Sanitation	0	71,839	71,839
Health	13,564,252	22,622,015	28,164,814
Human Services	0	0	0
Finance	9,005,113	7,300,000	10,281,026
Property Management	0	123,507	123,507
Civil Service	0	0	0
Public Works	4,573,584	19,969,730	19,969,730
Recreation	0	0	0
Parks & Parkways	714,300	1,460,073	1,060,073
Library	19,112,715	23,446,060	22,270,206
HDLC	0	0	0
VCC	0	0	0
Alcoholic Bvg Ctrl. Bd.	0	0	0
City Planning Comm.	0	0	80,411
Mosquito Control Bd.	998,871	1,628,470	1,038,950
Museum of Art	0	0	0
Miscellaneous	15,975,102	20,123,096	23,249,621
General Services	0	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.	16,997,842	60,731,069	55,737,085
N'hood Hsg Imprv. Fnd	2,342,897	6,891,296	7,561,523
Workforce Invst. Act	2,651,924	8,701,986	8,913,727
Economic Dev. Fund	3,155,842	4,034,833	3,898,958
Intergovernmental	0	100,000,000	100,000,000
District Attorney	0	0	0
Coroner's Office	59,382	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	120,454,795	424,089,221	411,193,587

Total Expenditures

Department	2018 Actual	2019 Adopted	2020 Proposed
Council	7,794,872	16,953,358	22,047,317
Mayor	34,210,135	109,263,432	104,928,220
CAO	44,221,068	77,904,740	63,200,337
Law	12,490,491	9,654,198	10,617,555
Fire	117,806,248	120,374,074	122,354,936
Safety & Permits	6,834,552	7,963,720	8,515,294
Police	176,254,423	192,020,049	194,054,969
Sanitation	36,780,401	39,811,343	39,837,252
Health	33,632,275	44,074,021	50,871,238
Human Services	4,730,437	6,374,611	7,215,960
Finance	61,422,716	57,581,274	62,542,285
Property Management	10,071,210	10,327,994	10,806,724
Civil Service	2,489,548	3,364,831	3,464,831
Public Works	35,030,586	56,042,128	56,423,876
Recreation	0	0	0
Parks & Parkways	9,796,395	11,864,955	11,617,416
Library	19,116,922	23,446,060	22,270,206
HDLC	946,316	993,417	1,073,138
VCC	466,799	529,063	573,325
Alcoholic Bvg Ctrl. Bd.	0	1,500	1,500
City Planning Comm.	2,021,383	2,410,613	2,519,731
Mosquito Control Bd.	3,495,634	4,628,004	4,138,484
Museum of Art	128,931	128,931	247,314
Miscellaneous	51,251,137	59,180,455	66,023,057
General Services	2,827,902	4,021,927	4,461,037
Ethics Review Board	275,847	280,796	288,743
Office of Ind. Police Mon.	935,106	1,123,186	1,154,971
Office of Training Div.	0	0	0
Office of Comm. Dev.	16,997,842	60,731,069	55,737,085
N'hood Hsg Imprv. Fnd	2,342,897	6,891,296	7,561,523
Workforce Invst. Act	2,651,924	8,701,986	8,913,727
Economic Dev. Fund	3,155,842	4,034,833	3,898,958
Intergovernmental	0	100,000,000	100,000,000
District Attorney	6,078,029	6,678,029	6,678,029
Coroner's Office	2,575,003	3,467,027	3,436,531
Juvenile Court	2,756,833	2,736,206	2,857,531
First City Court	0	6,000	6,000
Civil Court	0	14,400	14,400
Municipal Court	5,686,952	7,923,477	7,845,837
Traffic Court	262,440	0	0
Criminal District Court	4,490,121	6,911,998	6,911,998
Criminal Sheriff	53,013,425	53,188,976	53,188,976
Clrk of Crim. Dist. Crt	3,953,520	3,726,330	4,000,000
Registrar of Voters	362,835	385,945	385,945
Judicial Retirement	348,380	364,000	364,000
Total	779,707,377	1,126,080,252	1,133,050,256

Detailed City-Wide Personnel Schedule by Department

Fund	General Fund 2019 Adopted	Non-General Fund 2019 Adopted	2019 Adopted Total	General Fund 2020 Proposed	Non-General Fund 2020 Proposed	2020 Proposed Total
City Council	65.53	0.00	65.53	65.53	0.00	65.53
Mayor	139.10	104.70	243.80	133.80	157.70	291.50
Chief Administrataive Office	146.98	0.00	146.98	121.98	0.00	121.98
Law	56.99	15.00	71.99	56.99	15.00	71.99
Fire	635.88	0.00	635.88	635.88	0.00	635.88
Safety & Permits	103.50	0.00	103.50	110.50	0.00	110.50
Police	1,449.23	13.00	1,462.23	1,482.23	13.00	1,495.23
Sanitation	80.00	0.00	80.00	67.00	0.00	67.00
Health	165.99	68.39	234.38	166.99	68.39	235.38
Human Services	62.10	0.00	62.10	71.10	0.00	71.10
Finance	137.95	3.00	140.95	137.95	3.00	140.95
Property Management	86.00	0.00	86.00	86.00	0.00	86.00
Civil Service	31.00	0.00	31.00	31.00	0.00	31.00
Public Works	187.49	0.00	187.49	219.49	0.00	219.49
Recreation	0.00	0.00	0.00	0.00	0.00	0.00
Parks and Parkways	150.02	2.00	152.02	150.02	2.00	152.02
Library	0.00	223.39	223.39	0.00	223.39	223.39
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	25.00	1.00	26.00	25.00	1.00	26.00
Mosquito Control Bd.	34.66	5.48	40.14	35.66	5.48	41.14
N. O. Museum of Art	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	251.30	60.00	311.30	240.55	78.00	318.55
General Services	17.00	0.00	17.00	17.00	0.00	17.00
Ethics Review Board	0.50	0.00	0.50	0.50	0.00	0.50
Office of Independent Police Monitor	8.00	0.00	8.00	8.00	0.00	8.00
Office of Community Dev.	0.00	98.00	98.00	0.00	98.00	98.00
Workforce Investment	0.00	5.00	5.00	0.00	5.00	5.00
Economic Dev. Fund	0.00	4.00	4.00	0.00	4.00	4.00
Neighborhood Housing Improv. Fund	0.00	6.20	6.20	0.00	6.20	6.20
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	28.88	0.00	28.88	28.88	0.00	28.88
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	100.98	0.00	100.98	100.98	0.00	100.98
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	0.00	0.00	0.00
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	4,086.06	609.16	4,695.22	4,115.01	680.16	4,795.17





Statement of Debt and Capital Budget Summary

Statement of Debt

Capital Budget Summary

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	A2	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 \$22,354,000 and unamortized discount of \$170,000.

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, 2018.

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

	Principal	Interest
Year ending December 31:		
2019	63,104	33,148
2020	64,427	30,453
2021	67,236	27,625
2022	34,650	24,663
2023	36,170	23,1665
2024-2028	184,690	90,922
2029-2033	124,740	52,997
2034-2038	66,740	27,838
2039-2043	56,050	11,525
2044-2046	15,425	1,240
	\$713,232	\$323,576

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

The 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, 2018, 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, 2018 is \$32,227,000.

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

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

Vehicle Notes Payable

In 2014, the City entered into a loan agreement. The loan proceeds of \$12,500,000 were restricted for equipment purchases. At issuance, the loan was payable over four years beginning in 2015 and accrued 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 ten years and four 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:		
2019	1,495	183
2020	1,527	151
2021	1,559	116
2022	492	84
2023	505	71
2024-2027	2,159	146
	\$7,737	\$751

HUD Section 108 Loans

The City has entered into contracts for Loan Guarantee Assistance under Section 108 of the Housing and Community Development Act of 1974, with the Secretary of HUD as guarantor. 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, 2018, \$440,000 is recorded as a liability in the government-wide financial statements.

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

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

Compensated Absences

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

Changes in Long-Term Liabilities

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

	January 1, 2018	Additions	Deletions	December 31, 2018	Due in one year
Claims and judgments (note 14*)	\$407,894	\$98,802	\$(102,949)	\$403,747	\$38,715
Landfill closing costs (note 14)	4,162	-	(43)	4,119	119
Accrued annual and sick leave	46,519	27,534	(22,701)	51,352	5,000
Revenue bonds	5,280	-	(655)	4,625	685
General obligation bonds (a)	571,309	-	(47,359)	523,950	46,430
Limited tax bonds	200,115	-	(15,458)	184,657	15,989
Limited tax bonds	26,095	-	(3,742)	22,353	3,498
Discount on bonds payable	(193)	-	24	(169)	(23)
Debt service assistance program	35,494	-	(3,267)	32,227	3,419
Notes payable	12,365	-	(4,628)	7,737	1,495
HUD section 108 loan	870	-	(430)	440	440
Capital leases	1,591	-	(1,591)	-	-
Net pension liability (note 8)	918,609	32,521	-	951,130	-
Post-employment benefit (note 9)	140,316	6,689	(23,282)	123,723	6,689
	\$2,370,426	\$165,546	\$(226,081)	\$2,319,849	\$122,456

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

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

*See 2018 CAFR for further details on all notes

Pension Plans and Postretirement Healthcare Benefits

Pension Plans

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

Plan Descriptions:

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

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

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

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

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

Municipal Police Employees' Retirement System (MPERS)

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

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

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

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

Funding Policy:

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

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

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

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

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

	2017
Firefighters Pension and Relief Fund	
Old System	\$16,149,000
New System	\$33,190,000
Employees' Plan	\$31,065,000
Municipal Police Employees' Retirement System	\$22,002,000

The Firefighters' pension fund receives fire insurance taxes of 2% of the fire insurance premiums written in the City of New Orleans. In 2018, the amount of \$1,521,931 received as a result of this tax was divided between the New System and Old System.

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

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

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

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

Actuarial valuations involve estimates of the value of reported amounts and assumptions about the probability of events far into the future. 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, 2017 valuations were based on results of an experience study for the period from January 1, 2017 to December 31, 2017. For Employees Retirement System, the actuarial assumptions used in the December 31, 2018 valuations were based on results of an experience study for the period from January 1, 2018 to December 31, 2018. The required Schedule of Net Pension Liability 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, 2018 or December 31, 2017 is based on actuarial valuations for the same period, updated using general accepted actuarial procedures.

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

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

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

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

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

	Old System	New System	Employees' Plan	MPERS
<u>Deferred outflows of resources:</u>				
Difference between expected and actual experience	\$ -	\$32,159,000	\$54,253,000	\$94,000
Changes of assumptions	-	41,059,000	-	13,395,000
Net difference between projected and actual earnings on pension plan investments	1,275,000	16,077,000	22,162,000	9,826,000
Changes in proportion and difference between employer contributions and proportionate share of contributions	-	-	2,950,000	9,589,000
Employer contributions subsequent to the measurement date	16,148,000	33,346,000	-	12,610,000
Total deferred outflows	\$17,423,000	\$122,641,000	\$79,365,000	\$46,344,000
<u>Deferred inflows of resources:</u>				
Difference between expected and actual experience	\$ -	\$16,345,000	\$2,888,000	\$ -
Changes of assumptions	-	40,306,000	-	10,474,000
Changes in proportion and difference between employer contributions and proportionate share of contributions	-	-	2,197,000	-
Total deferred inflows	\$ -	\$56,651,000	\$5,210,000	\$11,229,000

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

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

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

Actuarial Assumptions

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

	Old System	New System
Valuation date	December 31, 2017	December 31, 2017
Actuary cost method	Entry age normal	Entry age normal
Actuarial assumption:		
Expected remaining service live	6 years	7 years
Investment rate of return	3.5%, net of investment expense	7.5%, net of investment expense
Inflation rate	N/A	0.00%
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 developed 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, 7.50% for the Firefighters' New System, 3.50% for the Firefighters' Old System, and 8.03% for the Municipal Police Employees' Retirement System for the year ended December 31, 2018.

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

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, 2018 are as follows:

Employees' Retirement System		
Asset Class	Target Asset Allocation	Long-term expected portfolio real rate of return
Cash equivalents	2.00%	0.03%
Equity securities	58.0%	3.94%
Fixed income	25.0%	0.66%
Real estate	5.0%	0.20%
Other alternative investments	10.0%	0.74%
Totals	100%	5.57%
Inflation		2.50%
Expected arithmetic nominal rate		8.07%

Firefighters' New System		
Asset Class	Target Asset Allocation	Long-term expected portfolio real rate of return
Equity securities	40.00%	3.72%
Bonds	10.00%	0.50%
Real Estate	45.00%	3.15%
Alternative investments	5.00%	0.13%
Totals	100%	7.50%
Inflation		0.00%
Expected arithmetic nominal rate		7.50%

Firefighters' Old System		
Asset Class	Target Asset Allocation	Long-term expected portfolio real rate of return
Cash and cash equivalents	100%	3.50%
Totals	100%	3.50%
Inflation		0.00%
Expected arithmetic nominal rate		3.50%

MPERS		
Asset Class	Target Asset Allocation	Long-term expected portfolio real rate of return
Equity	52.00%	3.58%
Fixed income	22.00%	0.46%
Alternative	20.00%	1.07%
Other	6.00%	0.17%
Totals	100%	5.28%
Inflation		2.75%
Expected arithmetic nominal rate		8.03%

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, 3.50% for the Firefighters' Old System, and 7.2% for the Municipal Police Employees' Retirement System for 2018. The projection of cash flows used to determine the discount rate assumed that contributions from plan members will be made at the current contribution rate and that the plan's contributions will be made at rates equal to the difference between actuarially determined contribution rate and the member rate. Based on those assumptions, the Employees' Retirement System pension trust funds' fiduciary net position was projected to be available to make all projected future benefit payments of current plan members. Therefore, the long-term expected rate of return on pension plan investments was applied to all periods of projected benefit payments to determine the total pension liability.

The Firefighters' New System's fiduciary net position was not projected to make all future benefit payments of current plan members. Therefore, the long-term expected rate of return on pension plan investments for the New System was blended with a municipal bond rate (3.5%) 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 (3.5%) 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, 2018, 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	2.50%	3.50%	4.50%
City Share of NPL	\$ 144,329,000	\$ 131,492,000	\$ 123,504,000
<u>New Plan</u>			
Rates	6.50%	7.50%	8.50%
City Share of NPL	\$ 409,231,000	\$ 373,429,000	\$ 340,880,000
<u>Employees' Plan</u>			
Rates	6.50%	7.50%	8.50%
City Share of NPL	\$ 312,231,000	\$ 241,241,000	\$ 197,875,000
<u>MPERS</u>			
Rates	6.20%	7.20%	8.20%
City Share of NPL	\$ 288,038,000	\$ 204,968,000	\$ 135,277,000

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, 2018, the annual money-weighted rates of return on pension plan investments, net of pension plan investment

expenses, were 5.57% for the Employees' Retirement System, (11.24)% for the Firefighters' New System, and 0.67% for the Firefighters' Old System.

Payables to the Pension Plan

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

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

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

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

	Net Pension Liability	Allocation Percentage
Louis Armstrong New Orleans International Airport	\$ 21,889,000	7.48%
New Orleans Municipal Yacht Harbor Management Corporation	424,000	0.16%
Canal Street Development Corporation	218,000	0.07%
Orleans Parish Communication District	11,211,000	3.83%
French Market Corporation	4,271,000	1.46%

Postretirement Healthcare Benefits and Life Insurance Benefits

Plan Description

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

Benefits Provided

Medical benefits are provided through a self-insured comprehensive health benefit program. 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, the Louisiana State Municipal Police Retirement System, and the New Orleans Firefighters' Pension and Relief Fund (NOFF). The maximum DROP period is five years in Employees' Plan and NOFF and three years in MPERS. Retirement (DROP entry) eligibility is as follows: in Employees' Plan, the earliest of 30 years of service at any age; age 60 and 10 years of service; age 65 and 20 years of service; or, satisfaction of the "Rule of 80" (age plus service equals or exceeds 80); in MPRS, 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 NOFF, age 50 and 12 years of service. However, because of the "back-loaded" benefit formula in the NOFF 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 to reflect the actual patterns of retirement and DROP entry in that system. For firefighters hired after August 15, 2016, the minimum age for DROP entry/retirement eligibility is the Social Security maximum retirement age less 10 years.

Employees Covered by Benefit Terms

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

Total OPEB Liability

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

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

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

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

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

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

Amounts reported as deferred outflows of resources and deferred inflows of resources related to OPEB will be recognized in OPEB expense as follows: years 2019 -2023 at (\$991,000) annually and (\$8,922,000) thereafter, for a total of (\$13,877,000).

2020 CAPITAL BUDGET SUMMARY

The Capital Improvement Program (CIP)

The New Orleans City Charter requires that the City Planning Commission (CPC) recommend a five-year program of capital improvements and a spending plan for financing these improvements to the City Council. This list is compiled as the Five-Year Capital Improvement Program (CIP). The Plan shows the anticipated spending plan for projects in the upcoming year as well as for future years. The CPC reviews the plan each year and recommends specific projects to be included in the Capital Budget for the next fiscal year. Detailed are:

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

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

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

2020-2024 Capital Improvement Program Revenue Sources

This year the proposed 2020-2024 Capital Improvement Program has a five-year total revenue of \$1,022,245,662 that is comprised of:

Revenue Source	Amount
FEMA Reimbursements (FEMA)	\$938,214,606
Miscellaneous Capital Funds (MCF)	\$750,000
Self-Generated Funds (FMC, NOAB, UPBRC)	\$82,370,156
State Capital Outlay (SCO)	\$910,900
TOTAL	\$1,022,245,662

THE CAPITAL BUDGET

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

2020 CAPITAL BUDGET

The 2020 capital budget estimated revenues of \$734,745,177 is funded from the following sources:

Revenue Source	Amount
FEMA Reimbursements (FEMA)	\$710,544,277
State Capital Outlay (SCO)	\$910,900
Miscellaneous Capital Funds (MCF)	\$150,000
Self-Generated Funds (FMC, NOAB)	\$23,140,000
TOTAL	\$734,745,177

Majors Components of the 2020 Capital Budget include:

New Orleans Aviation Board	\$22,000,000
Department of Public Works	\$674,496,049

The New Orleans Aviation Board and French Market Corporation have self-generated funds of \$23,140,000 to support their capital improvement programming.



Departmental Budget Overview

DEPARTMENTAL BUDGET SUMMARY

CITYWIDE

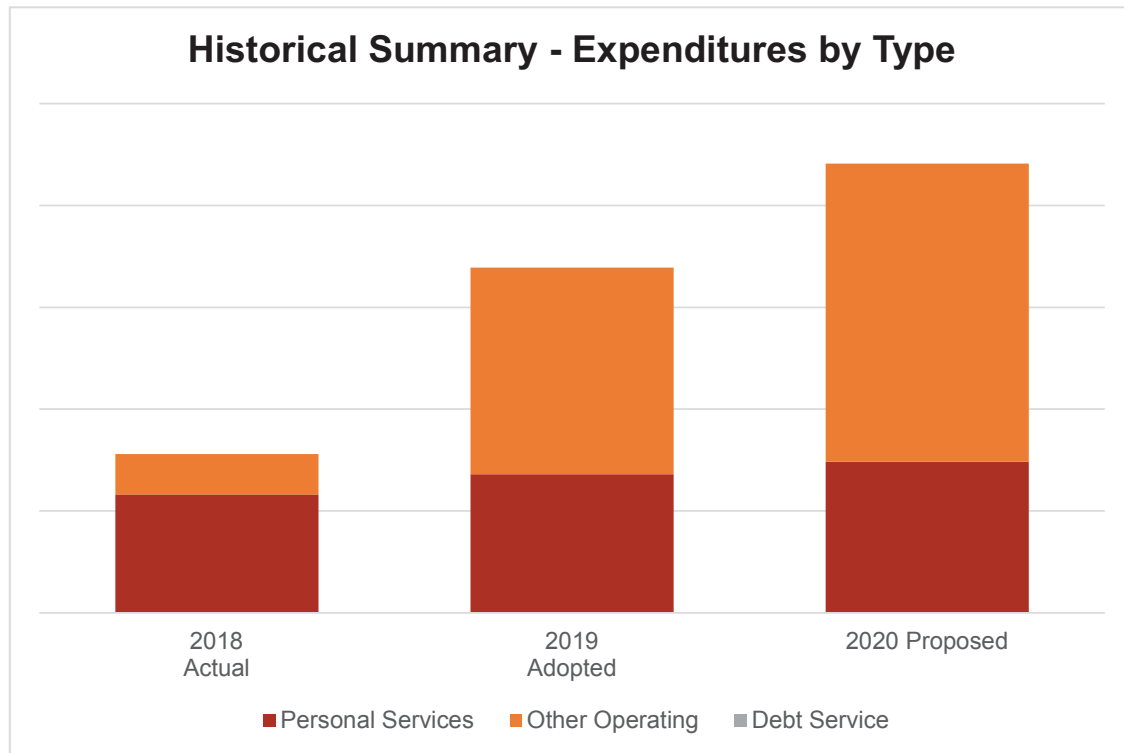
	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
PERSONAL SERVICES	459,396,096	501,355,270	522,690,760	21,335,490
OTHER OPERATING	288,910,490	498,736,642	484,357,680	(14,378,962)
DEBT SERVICE	22,000,106	25,988,340	26,001,816	13,476
RESERVES	9,400,685	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	100,000,000	100,000,000	0
TOTAL EXPENDITURES	\$779,707,377	\$1,126,080,252	\$1,133,050,256	\$6,970,004
GENERAL FUND	659,252,582	701,991,031	721,856,669	19,865,638
WISNER FUNDS	501,414	652,083	644,669	(7,414)
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	10,504,848	10,504,848	0
HOUSING AND URBAN DEVELOP.	18,042,355	58,300,548	64,259,987	5,959,439
SELF GEN., SPC REV., TRUST FUNDS	39,459,778	68,332,292	78,781,281	10,448,989
LIBRARY	18,339,245	21,307,000	20,131,146	(1,175,854)
LLE	318,213	1,579,619	1,719,904	140,285
FEDERAL GRANTS	25,791,409	104,802,083	76,896,478	(27,905,605)
STATE & LOCAL FOUNDATION GRANTS	12,216,242	47,429,865	46,794,793	(635,072)
GRANTS, CONTRIB., & FUND TRAN.	0	100,000,000	100,000,000	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	3,443,242	4,289,587	3,898,958	(390,629)
HOUSING IMPROVMENT FUND	2,342,897	6,891,296	7,561,523	670,227
TOTAL FUNDING	\$779,707,377	\$1,126,080,252	\$1,133,050,256	\$6,970,004





City Council
Budget Summary

Budget Summary - City Council



Expenditures by Type - City Council

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	5,813,462	6,797,691	7,420,297	622,606	9.16%
Other Operating	1,981,410	10,155,667	14,627,020	4,471,353	44.03%
Debt Service	0	0	0	0	-
Total Expenditures	7,794,872	16,953,358	22,047,317	5,093,959	30.05%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	6,797,691	7,420,297	622,606	9.16%
Total Department FTEs	65.53	65.53		



DEPARTMENTAL BUDGET SUMMARY

COUNCIL

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
EXPENDITURES				
PERSONAL SERVICES	5,813,462	6,797,691	7,420,297	622,606
OTHER OPERATING	1,981,410	10,155,667	14,627,020	4,471,353
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$7,794,872	\$16,953,358	\$22,047,317	\$5,093,959
GENERAL FUND	7,715,835	11,018,358	11,112,317	93,959
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	79,037	5,935,000	10,935,000	5,000,000
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	\$7,794,872	\$16,953,358	\$22,047,317	\$5,093,959

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

Program No.		Personal Services	Other Operating	Debt Service	Total
001	GENERAL FUND				
2010	COUNCILMEMBERS' OFFICE	1,394,056	1,461,574	0	2,855,630
2011	COUNCILMEMBER-AT-LARGE (A)	435,000	30,000	0	465,000
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	1,041,524	286,904	0	1,328,428
2030	COUNCIL RESEARCH	563,358	7,255	0	570,613
2035	SPECIAL EVENTS	0	99,400	0	99,400
2040	COUNCIL FISCAL OFFICE	591,403	5,000	0	596,403
2050	UTILITY REGULATORY/ENERGY	784,956	385,706	0	1,170,662
2060	BOARD OF REVIEW	0	585,000	0	585,000
2070	GENERAL ADVERTISING	0	111,181	0	111,181
2080	ANNUAL AUDIT	0	540,000	0	540,000
001	GENERAL FUND TOTAL	7,420,297	3,692,020	0	11,112,317
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
217	ENTERGY PENALTY SETTLEMENT				
2050	UTILITY REGULATORY/ENERGY	0	5,000,000	0	5,000,000

COUNCIL	City Council	PROGRAM DETAIL			
Program No.		Personal Services	Other Operating	Debt Service	Total
217	ENTERGY PENALTY SETTLEMENT TOTAL	0	5,000,000	0	5,000,000
DEPARTMENTAL TOTAL		7,420,297	14,627,020	0	22,047,317

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

Program No.		Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
001	GENERAL FUND				
2010	COUNCILMEMBERS' OFFICE	2,006,389	3,031,318	2,855,630	(175,688)
2011	COUNCILMEMBER-AT-LARGE (A)	440,953	471,544	465,000	(6,544)
2012	COUNCILMEMBER-AT-LARGE (B)	437,899	465,000	465,000	0
2013	COUNCILMEMBER DISTRICT A	432,342	465,000	465,000	0
2014	COUNCILMEMBER DISTRICT B	457,395	465,000	465,000	0
2015	COUNCILMEMBER DISTRICT C	441,391	465,000	465,000	0
2016	COUNCILMEMBER DISTRICT D	321,335	465,000	465,000	0
2017	COUNCILMEMBER DISTRICT E	475,084	465,000	465,000	0
2020	CLERK OF COUNCIL	1,011,148	1,273,385	1,328,428	55,043
2030	COUNCIL RESEARCH	365,232	571,108	570,613	(495)
2035	SPECIAL EVENTS	53,186	99,400	99,400	0
2040	COUNCIL FISCAL OFFICE	248,983	427,224	596,403	169,179
2050	UTILITY REGULATORY/ENERGY	397,942	963,198	1,170,662	207,464
2060	BOARD OF REVIEW	137,000	750,000	585,000	(165,000)
2070	GENERAL ADVERTISING	46,806	111,181	111,181	0
2080	ANNUAL AUDIT	442,750	530,000	540,000	10,000
	GENERAL FUND TOTAL	7,715,835	11,018,358	11,112,317	93,959
202	UTILITIES				
2050	UTILITY REGULATORY/ENERGY	79,037	5,935,000	5,935,000	0
	UTILITIES TOTAL	79,037	5,935,000	5,935,000	0
217	ENTERGY PENALTY SETTLEMENT				
2050	UTILITY REGULATORY/ENERGY	0	0	5,000,000	5,000,000
	ENTERGY PENALTY SETTLEMENT TOTAL	0	0	5,000,000	5,000,000
	DEPARTMENT TOTAL	7,794,872	16,953,358	22,047,317	5,093,959

COUNCIL

City Council

PERSONNEL SUMMARY

Program No.		Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
001	GENERAL FUND				
2010	COUNCILMEMBERS' OFFICE				
	DEPUTY COUNCIL CHIEF OF STAFF	04	1.00	1.00	0.00
	CHIEF OF STAFF	U05	1.00	1.00	0.00
	COUNCILPERSON	Z	7.00	7.00	0.00
	INFORMATION TECH SPEC II	77	1.00	1.00	0.00
2010	COUNCILMEMBERS' OFFICE TOTAL		10.00	10.00	0.00
2011	COUNCILMEMBER-AT-LARGE (A)				
	LEGISLATIVE AIDE	U48	2.49	2.49	0.00
	LEGISLATIVE AIDE	U8X	1.00	1.00	0.00
2011	COUNCILMEMBER-AT-LARGE (A) TOTAL		3.49	3.49	0.00
2012	COUNCILMEMBER-AT-LARGE (B)				
	LEGISLATIVE AIDE	U48	3.00	3.00	0.00
	LEGISLATIVE AIDE	U8X	1.00	1.00	0.00
2012	COUNCILMEMBER-AT-LARGE (B) TOTAL		4.00	4.00	0.00
2013	COUNCILMEMBER DISTRICT A				
	LEGISLATIVE AIDE	U48	3.06	3.06	0.00
2013	COUNCILMEMBER DISTRICT A TOTAL		3.06	3.06	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

COUNCIL

City Council

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
2016 COUNCILMEMBER DISTRICT D				
LEGISLATIVE AIDE	U48	2.00	2.00	0.00
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				
INFORMATION TECH SPEC II	77	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	2.00	2.00	0.00
LEGISLATIVE SERV SPEC	60	3.00	3.00	0.00
OFFICE ASSISTANT III	48	3.00	3.00	0.00
OFFICE SUPPORT SPECIALIST	54	2.00	2.00	0.00
CLERK OF COUNCIL	99	1.00	1.00	0.00
CLERK OF COUNCIL, ASSISTANT	84	1.00	1.00	0.00
OFFICE ASSISTANT IV	50	2.00	2.00	0.00
2020 CLERK OF COUNCIL TOTAL		15.00	15.00	0.00
2030 COUNCIL RESEARCH				
ASSISTANT COUNCIL RESEARCH OFFICER	84	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
COUNCIL RESEARCH OFFICER	99	1.00	1.00	0.00
OFFICE ASSISTANT III	48	0.49	0.49	0.00
OFFICE ASSISTANT I	44	1.00	1.00	0.00
2030 COUNCIL RESEARCH TOTAL		4.49	4.49	0.00
2040 COUNCIL FISCAL OFFICE				

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

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
COUNCILMANIC FISCAL OFFICER	U03	0.49	0.49	0.00
PRINCIPAL OFFICE SUPPORT SPECIALIST	59	1.00	1.00	0.00
2040 COUNCIL FISCAL OFFICE TOTAL		3.49	3.49	0.00
2050 UTILITY REGULATORY/ENERGY				
COUNCIL UTILITIES REG OFF DEP CHIEF OF STAFF	02	1.00	1.00	0.00
COUNCIL UTILITIES REGULATORY OFFICER, CHIEF OF STAFF	U89	1.00	1.00	0.00
PRINCIPAL ENGINEER	96	1.00	1.00	0.00
OFFICE ASSISTANT IV	50	1.00	1.00	0.00
2050 UTILITY REGULATORY/ENERGY TOTAL		4.00	4.00	0.00
001 GENERAL FUND TOTAL		65.53	65.53	0.00
DEPARTMENT TOTAL		65.53	65.53	0.00





Mayor's Office
Budget Summary

DEPARTMENTAL BUDGET SUMMARY

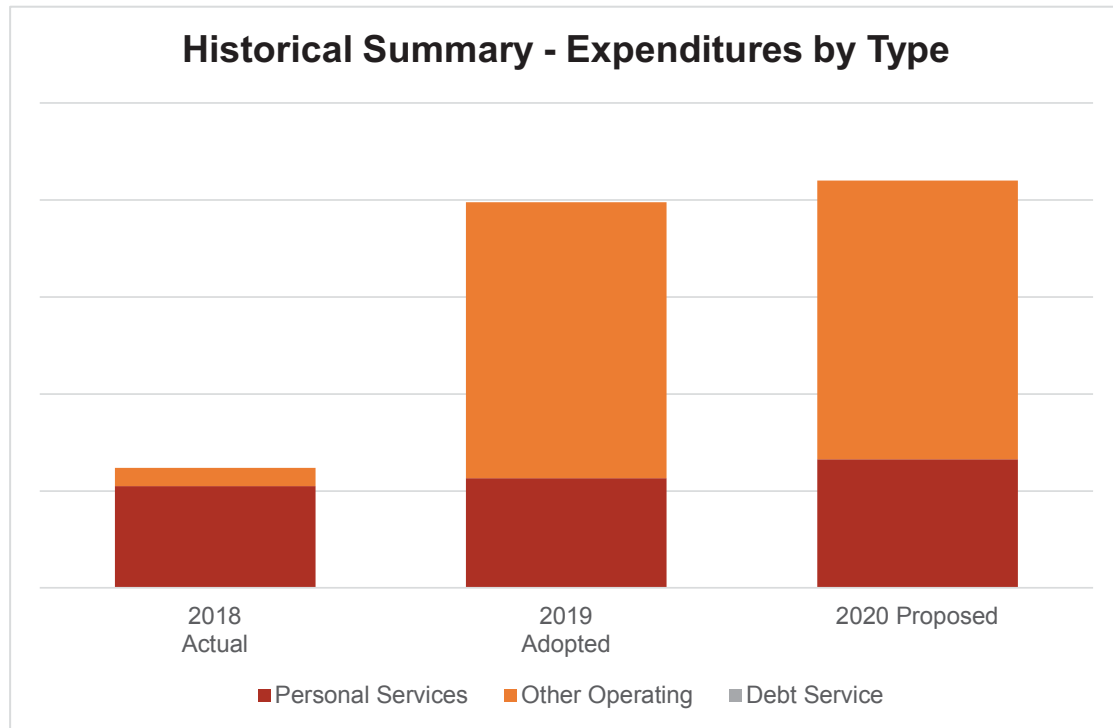
MAYOR

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
EXPENDITURES				
PERSONAL SERVICES	19,749,520	27,382,331	31,369,039	3,986,708
OTHER OPERATING	14,460,615	81,881,101	73,559,181	(8,321,920)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$34,210,135	\$109,263,432	\$104,928,220	\$(4,335,212)
GENERAL FUND	17,947,253	25,256,141	26,952,620	1,696,479
WISNER FUNDS	501,414	652,083	351,673	(300,410)
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	10,504,848	10,504,848	0
HOUSING AND URBAN DEVELOP.	1,214,826	2,714,689	11,724,363	9,009,674
SELF GEN., SPC REV., TRUST FUNDS	484,708	521,184	1,026,236	505,052
LIBRARY	0	0	0	0
LLE	60,140	150,000	125,000	(25,000)
FEDERAL GRANTS	8,949,092	45,915,629	31,478,402	(14,437,227)
STATE & LOCAL FOUNDATION GRANTS	4,765,302	23,294,104	22,765,078	(529,026)
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	287,400	254,754	0	(254,754)
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$34,210,135	\$109,263,432	\$104,928,220	\$(4,335,212)



Mayor's Office - Core
Budget Summary

Budget Summary - Mayor- Core



Expenditures by Type - Mayor- Core

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	5,249,222	5,659,841	6,626,420	966,579	17.08%
Other Operating	934,291	14,222,222	14,379,324	157,102	1.10%
Debt Service	0	0	0	0	-
Total Expenditures	6,183,513	19,882,063	21,005,744	1,123,681	5.65%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	5,659,841	6,626,420	966,579	17.08%
Total Department FTEs	60.00	62.00		



MAYOR**Mayor (Core)****PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
001	GENERAL FUND				
2101	OFFICE OF THE MAYOR	2,224,492	149,880	0	2,374,372
2102	CONTINGENCY FUND	0	5,000	0	5,000
2111	OFFICE OF TRANSPORTATION	272,161	109,000	0	381,161
2112	INTERGOV RELATIONS	1,256,534	647,580	0	1,904,114
2115	COMMUNICATIONS	731,276	122,885	0	854,161
2133	INTERNATIONAL AFFAIRS	0	43,303	0	43,303
2134	OFFICE OF UTILITIES	274,878	50,000	0	324,878
2165	OFFICE OF YOUTH AND FAMILIES	399,572	2,333,301	0	2,732,873
2171	HIRE NOLA	153,942	15,000	0	168,942
2176	OFFICE OF NEIGHBORHOOD ENGAGEM	615,139	157,827	0	772,966
001	GENERAL FUND TOTAL	5,927,994	3,633,776	0	9,561,770
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
242	HOUSING & ENVIRONMENT IMPROVMT				
2131	Community Assets and Invest.	363,754	128,700	0	492,454
242	HOUSING & ENVIRONMENT IMPROVMT TOTAL	363,754	128,700	0	492,454
379	MAYORAL FELLOWS PROGRAM				
2173	MAYORAL FELLOWS	250,000	0	0	250,000
379	MAYORAL FELLOWS PROGRAM TOTAL	250,000	0	0	250,000
692	DOWNTOWN DEVELOPMENT SP REV.				
2117	DOWNTOWN DEV DIST	0	10,504,848	0	10,504,848

MAYOR		Mayor (Core)		PROGRAM DETAIL	
Program No.		Personal Services	Other Operating	Debt Service	Total
692	DOWNTOWN DEVELOPMENT SP REV. TOTAL	0	10,504,848	0	10,504,848
PRIV LOCAL FOUNDATION GRANTS					
2161	EQUITY NOLA	84,672	12,000	0	96,672
	PRIV LOCAL FOUNDATION GRANTS TOTAL	84,672	12,000	0	96,672
DEPARTMENTAL TOTAL		6,626,420	14,379,324	0	21,005,744

MAYOR		Mayor (Core)		EXPENDITURE SUMMARY			
Program No.		Actual	Adopted	Proposed	Variance		
		2018	2019	2020	2019-2020		
001	GENERAL FUND						
2101	OFFICE OF THE MAYOR	2,700,628	2,374,372	2,374,372	0		
2102	CONTINGENCY FUND	0	5,000	5,000	0		
2111	OFFICE OF TRANSPORTATION	0	381,161	381,161	0		
2112	INTERGOV RELATIONS	1,759,374	1,692,761	1,904,114	211,353		
2115	COMMUNICATIONS	904,102	854,161	854,161	0		
2133	INTERNATIONAL AFFAIRS	22,926	43,303	43,303	0		
2134	OFFICE OF UTILITIES	0	212,548	324,878	112,330		
2160	NET. FOR ECONOMIC OPPORTUNITY	111,665	0	0	0		
2165	OFFICE OF YOUTH AND FAMILIES	0	2,732,873	2,732,873	0		
2171	HIRE NOLA	0	0	168,942	168,942		
2176	OFFICE OF NEIGHBORHOOD ENGAGEM	459,548	732,966	772,966	40,000		
GENERAL FUND TOTAL		5,958,243	9,029,145	9,561,770	532,625		
232	MISCELLANEOUS DONATIONS FD						
2181	MAYOR'S OFFICE MISC. DONATIONS	(72)	100,000	100,000	0		
MISCELLANEOUS DONATIONS FD TOTAL		(72)	100,000	100,000	0		
242	HOUSING & ENVIRONMENT IMPROVMT						
2131	Community Assets and Invest.	0	0	492,454	492,454		
HOUSING & ENVIRONMENT IMPROVMT TOTAL		0	0	492,454	492,454		
379	MAYORAL FELLOWS PROGRAM						
2173	MAYORAL FELLOWS	225,342	227,880	250,000	22,120		
MAYORAL FELLOWS PROGRAM TOTAL		225,342	227,880	250,000	22,120		
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	20,190	96,672	76,482		

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

Program No.	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
LOCAL FOUNDATION GRANTS TOTAL	0	20,190	96,672	76,482
DEPARTMENT TOTAL	6,183,513	19,882,063	21,005,744	1,123,681

MAYOR

Mayor (Core)

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
001 GENERAL FUND				
2101 OFFICE OF THE MAYOR				
EXECUTIVE ASSISTANT TO THE MAYOR	U83	5.00	5.00	0.00
URBAN POLICY SPECIALIST III	U61	4.00	4.00	0.00
URBAN POLICY SPECIALIST V	U70	3.00	3.00	0.00
EXECUTIVE COUNSEL TO THE MAYOR	U76	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U60	1.00	3.00	2.00
URBAN POLICY SPECIALIST IV	U64	3.00	3.00	0.00
MAYOR	Z	1.00	1.00	0.00
2101 OFFICE OF THE MAYOR TOTAL		18.00	20.00	2.00
2111 OFFICE OF TRANSPORTATION				
URBAN POLICY SPECIALIST V	U66	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
2111 OFFICE OF TRANSPORTATION TOTAL		2.00	2.00	0.00
2112 INTERGOV RELATIONS				
URBAN POLICY SPECIALIST III	U61	2.00	2.00	0.00
OFFICE SUPPORT SPECIALIST	U54	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	3.00	3.00	0.00
URBAN POLICY SPECIALIST V	U70	3.00	3.00	0.00
URBAN POLICY SPECIALIST III	U57	2.00	2.00	0.00
EXECUTIVE ASSISTANT TO THE MAYOR	U83	1.00	1.00	0.00
URBAN POLICY SPECIALIST ASSISTANT	U42	1.00	1.00	0.00
2112 INTERGOV RELATIONS TOTAL		13.00	13.00	0.00
2115 COMMUNICATIONS				
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00

MAYOR

Mayor (Core)

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
URBAN POLICY SPECIALIST III	U61	3.00	3.00	0.00
URBAN POLICY SPECIALIST V	U70	3.00	3.00	0.00
2115 COMMUNICATIONS TOTAL		7.00	7.00	0.00
2134 OFFICE OF UTILITIES				
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
ATTORNEY III	U97	1.00	1.00	0.00
2134 OFFICE OF UTILITIES TOTAL		2.00	2.00	0.00
2165 OFFICE OF YOUTH AND FAMILIES				
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	2.00	2.00	0.00
2165 OFFICE OF YOUTH AND FAMILIES TOTAL		4.00	4.00	0.00
2171 HIRE NOLA				
ECONOMIC DEVELOPMENT SPECIALIST	U70	2.00	2.00	0.00
2171 HIRE NOLA TOTAL		2.00	2.00	0.00
2176 OFFICE OF NEIGHBORHOOD ENGAGEM				
URBAN POLICY SPECIALIST IV	U64	7.00	7.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
2176 OFFICE OF NEIGHBORHOOD ENGAGEM TOTAL		8.00	8.00	0.00
001 GENERAL FUND TOTAL		56.00	58.00	2.00
242 HOUSING & ENVIRONMENT IMPROVMT				
2131 Community Assets and Invest.				
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	2.00	2.00	0.00

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

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
2131 Community Assets and Invest. TOTAL		3.00	3.00	0.00
242 HOUSING & ENVIRONMENT IMPROVMT TOT		3.00	3.00	0.00
PRIV LOCAL FOUNDATION GRANTS				
2161 EQUITY NOLA				
ECONOMIC DEVELOPMENT SPECIALIST	U70	1.00	1.00	0.00
2161 EQUITY NOLA TOTAL		1.00	1.00	0.00
PRIV LOCAL FOUNDATION GRANTS TOTAL		1.00	1.00	0.00
DEPARTMENT TOTAL		60.00	62.00	2.00





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.

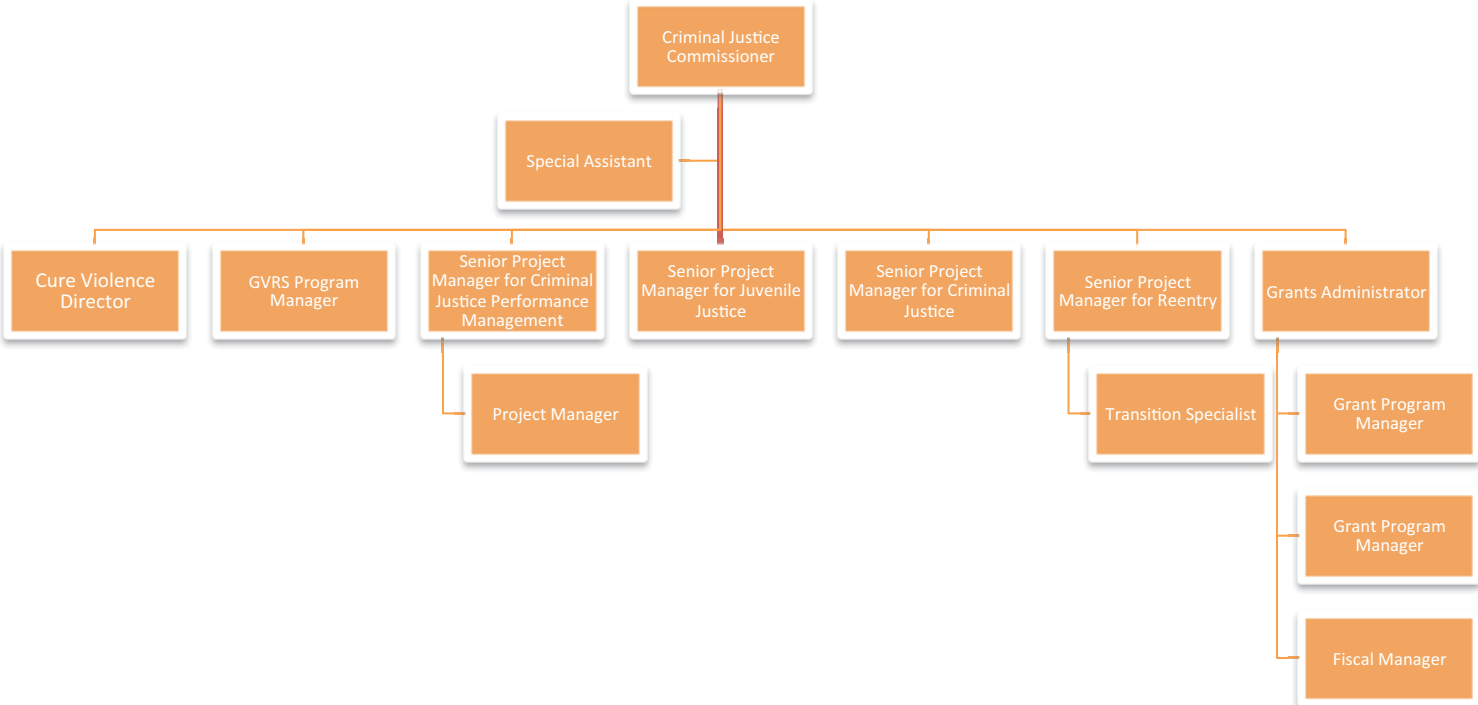
Mission Statement

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

Vision Statement

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

Organizational Chart – OCJC



Accomplishments of the Last Year

Accomplishment 1: Reentry

- As of 9/12/19, the Triage Team has worked with 398 returning New Orleanians and connected them service providers. We provide regular referrals to 20 different service providers, conduct on-site benefit enrollment, and assist returning citizens with any immediate needs.
- Through in-reach at Orleans Justice Center, we have met with over 30 women to help them and their families prepare for their release.

Accomplishment 2: Grants

- We secured and allocated \$6,653,119 in state and federal grant funds in 2019, and conducted 25 monitoring visits in accordance with Louisiana Commission on Law Enforcement and Department of Justice Standards.

Accomplishment 3: Jail Population Reduction

- Average daily jail population reduced by 12% January to August 2019 versus the same period in 2018.

Accomplishment 4: System-wide Performance Management

- Created Safety & Justice Challenge Dashboard to track jail population trends and jail population reduction initiative key performance indicators in real time.
- Automated process to track statistics on screening times, refusal rates, and use of summons in lieu of arrest in real time.
- Launched juvenile data work group to reconcile inconsistencies in data, improve data accuracy, and develop a system performance index.

Accomplishment 5: Communication and Data Sharing

- Engineered process to automatically update Public Defender Case Management System with case events from Criminal District Court.
- Supported deployment of text-notification hearing date reminders for defendants in Municipal & Traffic Court and Criminal District Court.
- Created jail population management dashboard to allow criminal justice professionals to view current jail population by risk level, trial status, charge category, bond amount, and other criteria; and drill down to view charge and case details from NOPD, Municipal & Traffic Court and Criminal District Court systems.
- Created dashboard for District Attorney to view upcoming and recent docket information, case outcomes, and court delays by section and reason for delay.

Accomplishment 6: Reducing Racial and Ethnic Disparities

- Launched a RED working group.
- Developed Educational videos and forums for legal rights of citizens in partnership with NOPD, NOIPM, OPD, the Vera Institute of Justice, and Criminal District Court Judge Arthur Hunter.

Accomplishment 7: System-wide Coordination

- Updated the bylaws of the Sanford Krasnoff New Orleans Criminal Justice Council (SKNOCJC), adding seven new articles and reforming the leadership structure.
- Launched a three-year strategic planning process for the SKNOCJC.
- Held elections and established a Steering Committee of the SKNOCJC.
- Assumed support role for the local Juvenile Detention Alternatives Initiative (JDAI) Collaborative.

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: Safely reduce the jail population to 990.

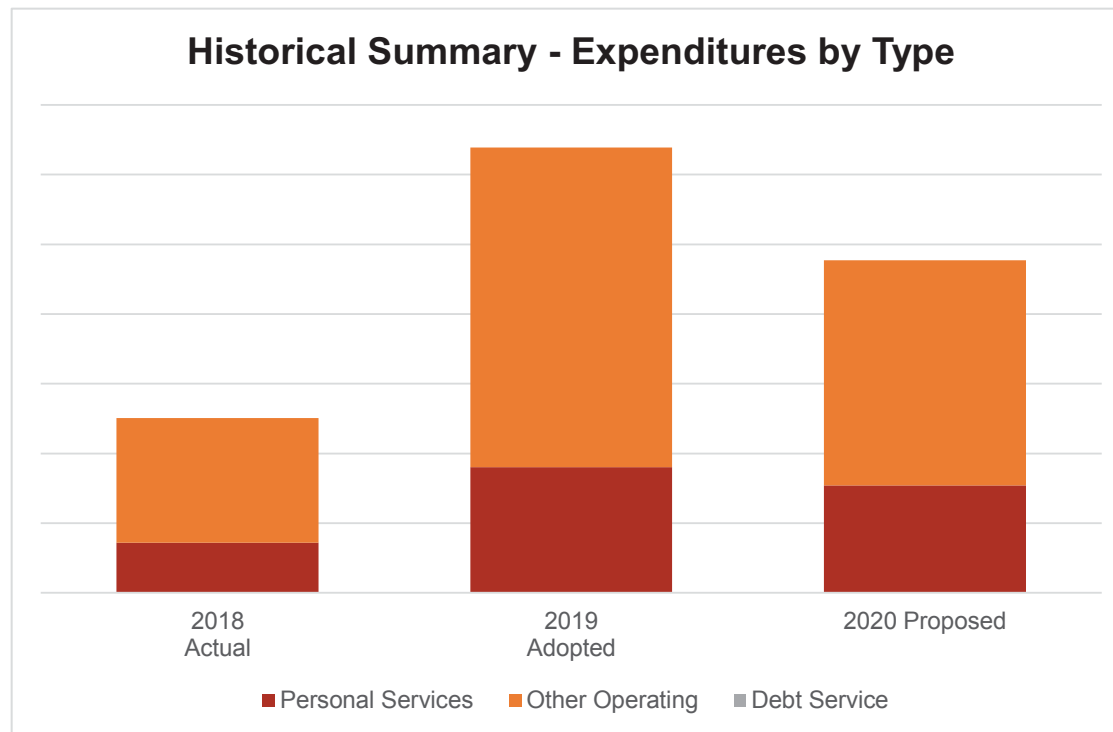
Budget Priority 4: Continue to focus limited resources on the prosecution and incarceration of those who pose a substantial risk to the public's safety.

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

Budget Priority 6: Strengthen the reentry program to increase employment for adult and youth ex-offenders.

Budget Priority 7: 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	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	718,771	1,805,390	1,539,083	(266,307)	-14.75%
Other Operating	1,789,506	4,583,271	3,232,839	(1,350,432)	-29.46%
Debt Service	0	0	0	0	-
Total Expenditures	2,508,277	6,388,661	4,771,922	(1,616,739)	-25.31%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	1,805,390	1,539,083	(266,307)	-14.75%
Total Department FTEs	14.00	15.00		



MAYOR		Mayor- Criminal Justice Coordination		PROGRAM DETAIL	
Program No.		Personal Services	Other Operating	Debt Service	Total
001	GENERAL FUND				
2127	OFFICE OF CRIMINAL JUSTICE	1,300,127	1,306,418	0	2,606,545
001	GENERAL FUND TOTAL	1,300,127	1,306,418	0	2,606,545
379	MAYORAL FELLOWS PROGRAM				
2193	CEASEFIRE	101,673	0	0	101,673
379	MAYORAL FELLOWS PROGRAM TOTAL	101,673	0	0	101,673
FDJ	FED DEPARTMENT OF JUSTICE				
2125	COMP LAW ENFORCEMENT STRATEGY	0	392,704	0	392,704
FDJ	FED DEPARTMENT OF JUSTICE TOTAL	0	392,704	0	392,704
LLE	LA COMMISSION ON LAW ENFORCEMENT				
2121	P.O.S.T. TRAINING	0	75,000	0	75,000
2122	CRIME VICTIM ASSISTANCE ADMIN	0	50,000	0	50,000
LLE	LA COMMISSION ON LAW ENFORCEMENT TOTAL	0	125,000	0	125,000
PRIV	LOCAL FOUNDATION GRANTS				
2149	SAFETY AND JUSTICE CHALLENGE	137,283	1,408,717	0	1,546,000
PRIV	LOCAL FOUNDATION GRANTS TOTAL	137,283	1,408,717	0	1,546,000
DEPARTMENTAL TOTAL		1,539,083	3,232,839	0	4,771,922

MAYOR		Mayor- Criminal Justice Coordination		EXPENDITURE SUMMARY	
Program No.		Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
001	GENERAL FUND				
2127	OFFICE OF CRIMINAL JUSTICE	1,904,340	2,857,826	2,606,545	(251,281)
	GENERAL FUND TOTAL	1,904,340	2,857,826	2,606,545	(251,281)
379	MAYORAL FELLOWS PROGRAM				
2193	CEASEFIRE	276,072	424,203	101,673	(322,530)
	MAYORAL FELLOWS PROGRAM TOTAL	276,072	424,203	101,673	(322,530)
FDJ	FED DEPARTMENT OF JUSTICE				
2125	COMP LAW ENFORCEMENT STRATEGY	12,095	483,062	392,704	(90,358)
	FED DEPARTMENT OF JUSTICE TOTAL	12,095	483,062	392,704	(90,358)
FJA	FEDERAL DEPARTMENT OF JUSTICE				
2105	SECOND CHANCE GRANT	82,129	673,570	0	(673,570)
	FEDERAL DEPARTMENT OF JUSTICE TOTAL	82,129	673,570	0	(673,570)
LLE	LA COMMISSION ON LAW ENFORCEMENT				
2121	P.O.S.T. TRAINING	59,500	100,000	75,000	(25,000)
2122	CRIME VICTIM ASSISTANCE ADMIN	640	50,000	50,000	0
	LA COMMISSION ON LAW ENFORCEMENT TOTAL	60,140	150,000	125,000	(25,000)
PRIV	LOCAL FOUNDATION GRANTS				
2149	SAFETY AND JUSTICE CHALLENGE	173,501	1,800,000	1,546,000	(254,000)
	LOCAL FOUNDATION GRANTS TOTAL	173,501	1,800,000	1,546,000	(254,000)
DEPARTMENT TOTAL		2,508,277	6,388,661	4,771,922	(1,616,739)

MAYOR

Mayor- Criminal Justice Coordination

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
001 GENERAL FUND				
2127 OFFICE OF CRIMINAL JUSTICE				
OCJC POLICY ADVISOR	U88	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	0.00	1.00	1.00
OCJC PROGRAM MANAGER	U87	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	3.00	3.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	2.00	2.00	0.00
OCJC GVRS PROG MANAGER	U87	1.00	1.00	0.00
OCJC TRANSITION SPECIALIST	U71	1.00	1.00	0.00
OCJC PROG MANAGER FOR RE-ENTRY	U88	1.00	1.00	0.00
2127 OFFICE OF CRIMINAL JUSTICE TOTAL		13.00	14.00	1.00
001 GENERAL FUND TOTAL		13.00	14.00	1.00
379 MAYORAL FELLOWS PROGRAM				
2193 CEASEFIRE				
URBAN POLICY SPECIALIST V	U70	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
DEPARTMENT TOTAL		14.00	15.00	1.00





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

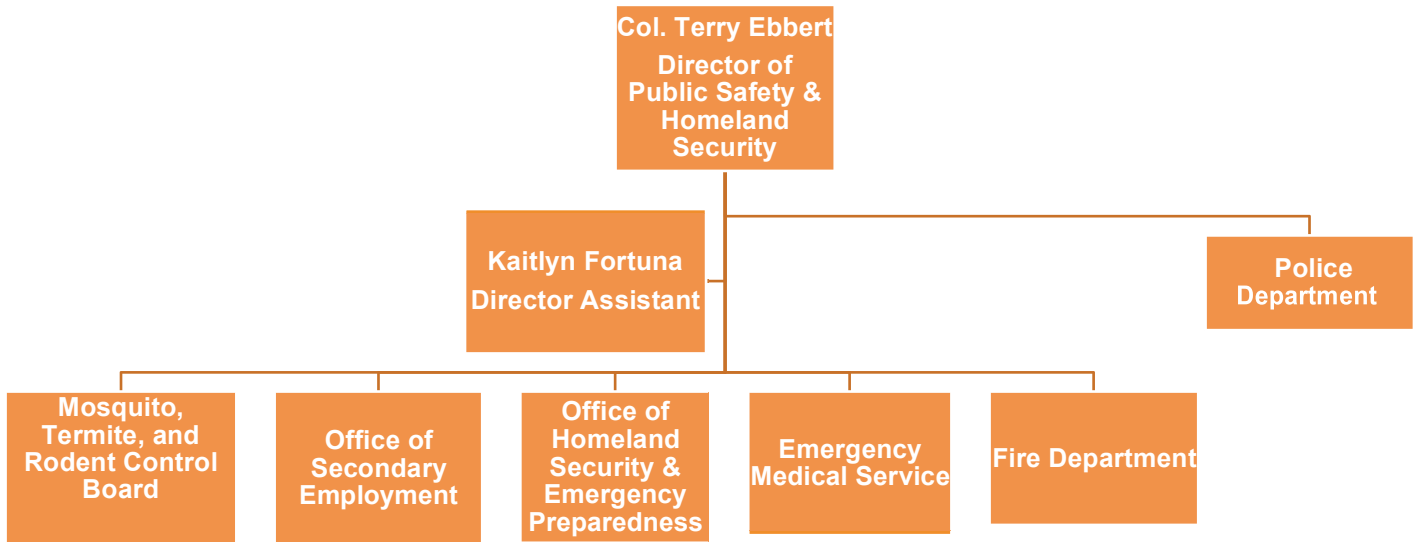
New Orleans Department of Public Safety & Homeland Security's overall mission is to coordinate all public safety planning at a local, state, and federal level to ensure the City of New Orleans operational readiness for all potential hazards.

Vision Statement

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

Organizational Chart

Department of Public Safety & Homeland Security



Accomplishments of the Last Year

Accomplishment 1: Reestablishment of this vital Public Safety office

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

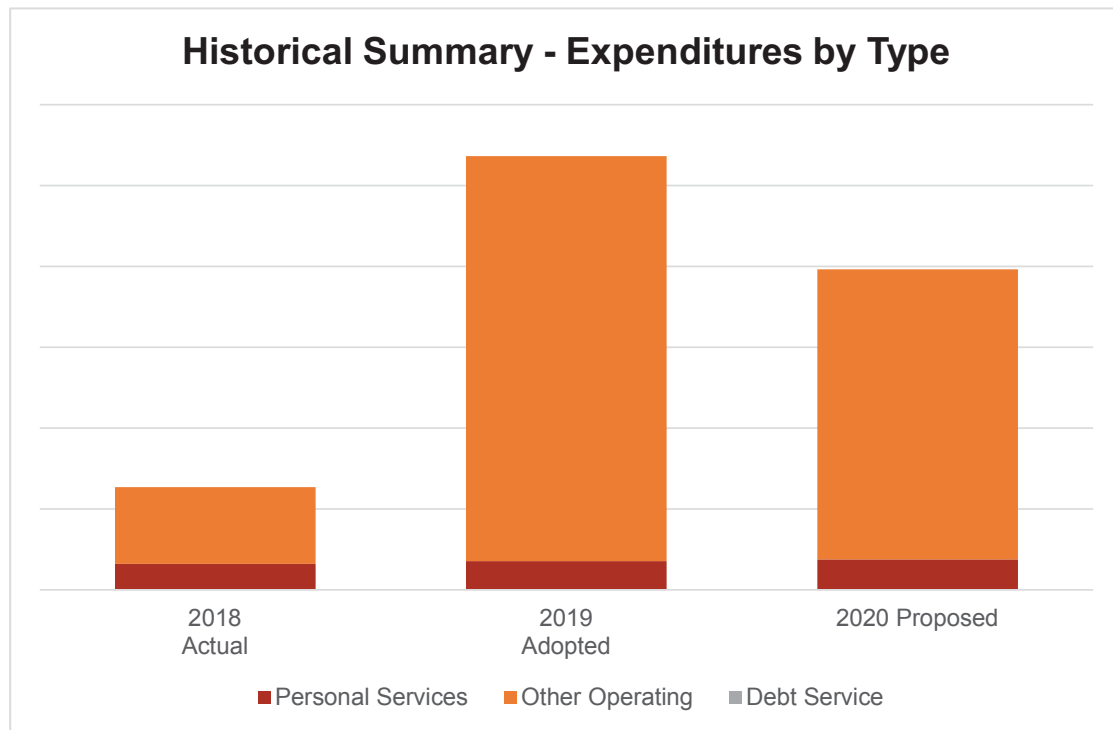
Budget Priorities for this Year

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: Transition city assisted evacuation operations to the Smoothie King Center

Budget Priority 3: 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	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	3,244,676	3,554,445	3,767,453	213,008	5.99%
Other Operating	9,476,436	50,069,066	35,874,895	(14,194,171)	-28.35%
Debt Service	0	0	0	0	-
Total Expenditures	12,721,112	53,623,511	39,642,348	(13,981,163)	-26.07%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	3,554,445	3,767,453	213,008	5.99%
Total Department FTEs	41.20	38.70		



MAYOR		Mayor- Homeland Security		PROGRAM DETAIL	
Program No.		Personal Services	Other Operating	Debt Service	Total
001	GENERAL FUND				
2130	OFFICE OF HOMELAND SECURITY	3,535,327	6,283,042	0	9,818,369
001	GENERAL FUND TOTAL	3,535,327	6,283,042	0	9,818,369
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	14,896,255	0	14,896,255
2154	SEVERE REPETITIVE LOSS	0	2,432,973	0	2,432,973
FEM	FED DEPARTMENT OF EMERGENCY TOTAL	0	17,329,228	0	17,329,228
LCD	LA OFFICE OF COMMUNITY DEVELOP				
2195	FEMA HAZARD MITIGATION GRANT	232,126	0	0	232,126
LCD	LA OFFICE OF COMMUNITY DEVELOP TOTAL	232,126	0	0	232,126
LMD	LA MILITARY DEPARTMENT				
2110	STATE HOMELAND SECURITY	0	191,217	0	191,217
2130	OFFICE OF HOMELAND SECURITY	0	36,103	0	36,103
LMD	LA MILITARY DEPARTMENT TOTAL	0	227,320	0	227,320
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		3,767,453	35,874,895	0	39,642,348

MAYOR		Mayor- Homeland Security		EXPENDITURE SUMMARY			
Program No.		Actual	Adopted	Proposed	Variance		
		2018	2019	2020	2019-2020		
001	GENERAL FUND						
2130	OFFICE OF HOMELAND SECURITY	7,310,316	8,581,335	9,818,369	1,237,034		
	GENERAL FUND TOTAL	7,310,316	8,581,335	9,818,369	1,237,034		
FDH	FEDERAL DEPT OF HEALTH /HUMAN						
2116	PUBLIC SAFETY COMMUNICATIONS	0	24,999	24,999	0		
	FEDERAL DEPT OF HEALTH /HUMAN TOTAL	0	24,999	24,999	0		
FEM	FED DEPARTMENT OF EMERGENCY						
2119	HAZARD MITIGATION	2,351,573	30,217,167	14,896,255	(15,320,912)		
2154	SEVERE REPETITIVE LOSS	277	2,262,180	2,432,973	170,793		
	FED DEPARTMENT OF EMERGENCY TOTAL	2,351,850	32,479,347	17,329,228	(15,150,119)		
FTA	FED. TRANSPORTATION AUTHORITY						
2170	HAZARDS EMER RESPONSE & RECOV	8,465	40,000	0	(40,000)		
	FED. TRANSPORTATION AUTHORITY TOTAL	8,465	40,000	0	(40,000)		
LCD	LA OFFICE OF COMMUNITY DEVELOP						
2195	FEMA HAZARD MITIGATION GRANT	0	0	232,126	232,126		
	LA OFFICE OF COMMUNITY DEVELOP TOTAL	0	0	232,126	232,126		
LMD	LA MILITARY DEPARTMENT						
2110	STATE HOMELAND SECURITY	144,710	451,421	191,217	(260,204)		
2130	OFFICE OF HOMELAND SECURITY	0	36,103	36,103	0		
	LA MILITARY DEPARTMENT TOTAL	144,710	487,524	227,320	(260,204)		
PRIV	LOCAL FOUNDATION GRANTS						
2130	OFFICE OF HOMELAND SECURITY	2,905,771	12,010,306	12,010,306	0		
	LOCAL FOUNDATION GRANTS TOTAL	2,905,771	12,010,306	12,010,306	0		
DEPARTMENT TOTAL		12,721,112	53,623,511	39,642,348	(13,981,163)		

MAYOR

Mayor- Homeland Security

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
001 GENERAL FUND				
2130 OFFICE OF HOMELAND SECURITY				
DIRECTOR,OFFICE OF EMERGENCY PREPARED	U81	1.00	1.00	0.00
SECURITY MANAGER	69	1.00	1.00	0.00
INFORMATION TECH SPEC II	77	1.00	1.00	0.00
INFORMATION TECH SPEC III	86	2.00	2.00	0.00
INFORMATION TECH MANAGER	93	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
HAZARD MITIGATION SPECIALIST, SENIOR**	81	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
MANAGEMENT SERVICES SPECIALIST	U78	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U61	3.00	3.00	0.00
PUBLIC SAFETY SUPP SERVICES ADMIN	87	1.00	1.00	0.00
SENIOR EMERGENCY MANAGEMENT SERVICES COORDINATOR	78	2.00	2.00	0.00
HAZARD MITIGATION ADMINISTRATO	96	1.00	1.00	0.00
EMERGENCY MANAGEMENT SERVICES COORDINATOR*	74	2.00	2.00	0.00
EMERGENCY MANAGEMENT GIS COORDINATOR	88	1.00	1.00	0.00
GROUNDS PATROL SUPERVISOR	60	2.00	0.00	(2.00)
GROUNDS PATROL OFFICER	58	2.00	0.00	(2.00)
POLICE TECHNICAL SUPERVISOR	66	4.00	4.00	0.00
POLICE TECHNICAL SPECIALIST III	62	4.00	4.00	0.00
POLICE TECHNICAL SPECIALIST I	53	4.00	4.00	0.00
URBAN POLICY SPECIALIST V	U70	3.00	3.00	0.00
2130 OFFICE OF HOMELAND SECURITY TOTAL		41.00	37.00	(4.00)
001 GENERAL FUND TOTAL		41.00	37.00	(4.00)

MAYOR**Mayor- Homeland Security****PERSONNEL SUMMARY**

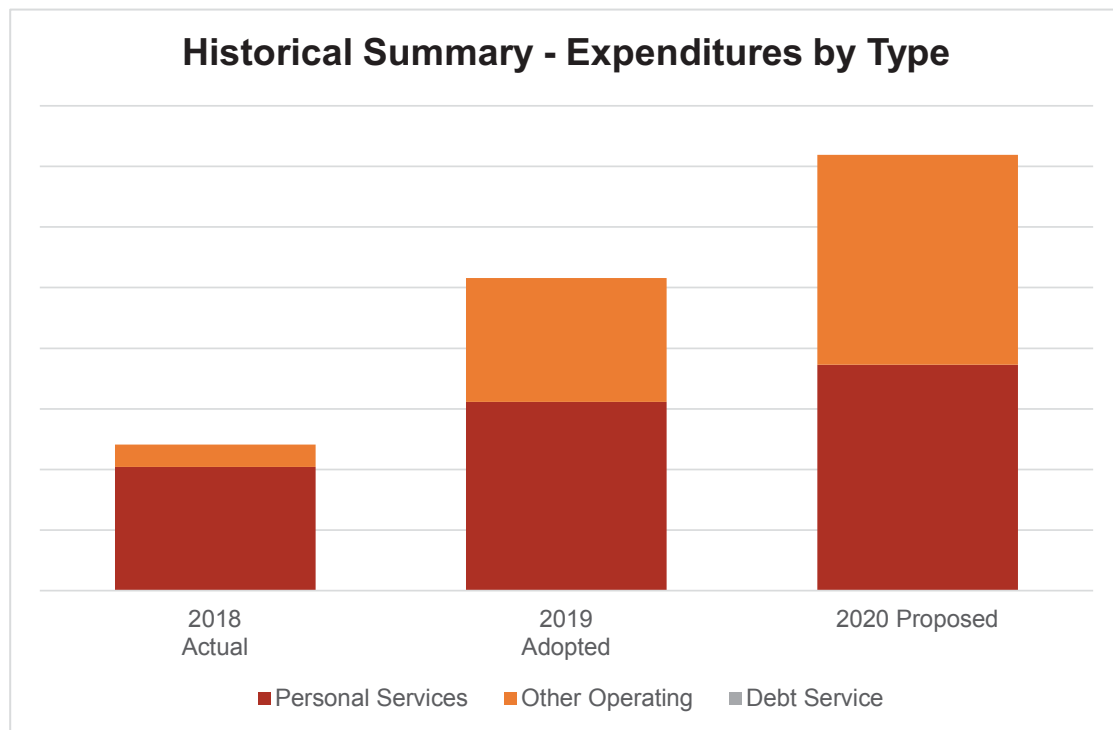
Program No.		Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
LCD	LA OFFICE OF COMMUNITY DEVELOP				
2195	FEMA HAZARD MITIGATION GRANT				
	FINANCIAL ANALYST	U01	0.20	0.20	0.00
	PROJECT MANAGER II (FEMA/CDBG)	U92	0.00	1.50	1.50
2195	FEMA HAZARD MITIGATION GRANT TOTAL		0.20	1.70	1.50
LCD	LA OFFICE OF COMMUNITY DEVELOP TOTAL		0.20	1.70	1.50
DEPARTMENT TOTAL			41.20	38.70	(2.50)





Community & Economic Development
Budget Summary

Budget Summary - Mayor- Community & Economic Development



Expenditures by Type - Mayor- Community & Economic Development

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	10,212,297	15,573,153	18,643,919	3,070,766	19.72%
Other Operating	1,857,417	10,234,226	17,299,807	7,065,581	69.04%
Debt Service	0	0	0	0	-
Total Expenditures	12,069,714	25,807,379	35,943,726	10,136,347	39.28%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	15,573,153	18,643,919	3,070,766	19.72%
Total Department FTEs	125.60	172.80		



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

Program No.		Personal Services	Other Operating	Debt Service	Total
001	GENERAL FUND				
2132	ECONOMIC & URBAN DEVELOPMENT	669,318	112,061	0	781,379
2136	OFFICE OF CULTURAL ECONOMY	808,198	92,766	0	900,964
2175	STATE AND FEDERAL PROGRAMS	213,162	0	0	213,162
2178	SUPPLIER & DIVERSITY	577,323	231,580	0	808,903
2183	YOUTH FORCE NOLA	0	390,000	0	390,000
2188	LOW BARRIER SHELTER PROGRAM	0	1,500,000	0	1,500,000
2199	PROJECT DELIVERY UNIT	150,000	0	0	150,000
001	GENERAL FUND TOTAL	2,418,001	2,326,407	0	4,744,408
375	N O FILM COMM TRUST				
2136	OFFICE OF CULTURAL ECONOMY	0	115,000	0	115,000
375	N O FILM COMM TRUST TOTAL	0	115,000	0	115,000
377	MUSIC & ENTERTAINMENT COMM				
2136	OFFICE OF CULTURAL ECONOMY	0	176,282	0	176,282
377	MUSIC & ENTERTAINMENT COMM TOTAL	0	176,282	0	176,282
378	MAYOR'S OFF. OF TOURISM & ARTS				
2136	OFFICE OF CULTURAL ECONOMY	22,500	120,000	0	142,500
378	MAYOR'S OFF. OF TOURISM & ARTS TOTAL	22,500	120,000	0	142,500
FEM	FED DEPARTMENT OF EMERGENCY				
2199	PROJECT DELIVERY UNIT	10,895,357	175,000	0	11,070,357
FEM	FED DEPARTMENT OF EMERGENCY TOTAL	10,895,357	175,000	0	11,070,357
	HUD HOUSING AND URBAN DEVELOPMENT				

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

Program No.		Personal Services	Other Operating	Debt Service	Total
2106	PROGRAM DELIVERY/ADMINIS	695,662	3,893	0	699,555
2108	HOUSING CONSTRUCTION FINANCING	0	1,294,114	0	1,294,114
2143	ECONOMIC DEVELOPMENT	0	5,000,000	0	5,000,000
2144	BLIGHT REDUCTION	0	443,314	0	443,314
2167	HEALTHY COMMUNITIES	0	353,943	0	353,943
2199	PROJECT DELIVERY UNIT	3,933,437	0	0	3,933,437
HUD HOUSING AND URBAN DEVELOPMENT TOTAL		4,629,099	7,095,264	0	11,724,363
LCD LA OFFICE OF COMMUNITY DEVELOP					
2106	PROGRAM DELIVERY/ADMINIS	651,759	73,230	0	724,989
2108	HOUSING CONSTRUCTION FINANCING	0	1,294,114	0	1,294,114
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	443,314	0	443,314
2167	HEALTHY COMMUNITIES	0	353,943	0	353,943
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL		651,759	7,182,901	0	7,834,660
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		18,643,919	17,299,807	0	35,943,726

MAYOR

Mayor- Community & Economic Developm

EXPENDITURE SUMMARY

Program No.		Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
001	GENERAL FUND				
2132	ECONOMIC & URBAN DEVELOPMENT	533,654	621,387	781,379	159,992
2136	OFFICE OF CULTURAL ECONOMY	726,074	900,964	900,964	0
2175	STATE AND FEDERAL PROGRAMS	90,033	262,971	213,162	(49,809)
2178	SUPPLIER & DIVERSITY	112,352	891,621	808,903	(82,718)
2183	YOUTH FORCE NOLA	330,000	390,000	390,000	0
2188	LOW BARRIER SHELTER PROGRAM	768,638	1,500,000	1,500,000	0
2199	PROJECT DELIVERY UNIT	0	0	150,000	150,000
	GENERAL FUND TOTAL	2,560,751	4,566,943	4,744,408	177,465
139	NO ECONOMIC DEVELOPMENT				
2178	SUPPLIER & DIVERSITY	287,400	254,754	0	(254,754)
	NO ECONOMIC DEVELOPMENT TOTAL	287,400	254,754	0	(254,754)
242	HOUSING & ENVIRONMENT IMPROVMT				
2106	PROGRAM DELIVERY/ADMINIS	262,398	0	0	0
	HOUSING & ENVIRONMENT IMPROVMT TOTAL	262,398	0	0	0
375	N O FILM COMM TRUST				
2136	OFFICE OF CULTURAL ECONOMY	50,002	115,000	115,000	0
	N O FILM COMM TRUST TOTAL	50,002	115,000	115,000	0
377	MUSIC & ENTERTAINMENT COMM				
2136	OFFICE OF CULTURAL ECONOMY	104,164	176,282	176,282	0
	MUSIC & ENTERTAINMENT COMM TOTAL	104,164	176,282	176,282	0
378	MAYOR'S OFF. OF TOURISM & ARTS				
2136	OFFICE OF CULTURAL ECONOMY	68,216	129,902	142,500	12,598
	MAYOR'S OFF. OF TOURISM & ARTS TOTAL	68,216	129,902	142,500	12,598
FEM	FED DEPARTMENT OF EMERGENCY				
2199	PROJECT DELIVERY UNIT	6,311,036	9,445,469	11,070,357	1,624,888

MAYOR**Mayor- Community & Economic Developm****EXPENDITURE SUMMARY**

Program No.	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
FED DEPARTMENT OF EMERGENCY TOTAL	6,311,036	9,445,469	11,070,357	1,624,888
HUD HOUSING AND URBAN DEVELOPMENT				
2106 PROGRAM DELIVERY/ADMINIS	673,213	1,101,318	699,555	(401,763)
2108 HOUSING CONSTRUCTION FINANCING	0	0	1,294,114	1,294,114
2143 ECONOMIC DEVELOPMENT	0	0	5,000,000	5,000,000
2144 BLIGHT REDUCTION	0	0	443,314	443,314
2167 HEALTHY COMMUNITIES	0	0	353,943	353,943
2199 PROJECT DELIVERY UNIT	541,613	1,613,371	3,933,437	2,320,066
HOUSING AND URBAN DEVELOPMENT TOTAL	1,214,826	2,714,689	11,724,363	9,009,674
LCD LA OFFICE OF COMMUNITY DEVELOP				
2106 PROGRAM DELIVERY/ADMINIS	1,052,132	1,007,134	724,989	(282,145)
2108 HOUSING CONSTRUCTION FINANCING	0	1,376,292	1,294,114	(82,178)
2109 BUS. YOUTH/TECHNICAL ASSIST	14,676	0	0	0
2123 PUBLIC INFRASTRUCTURE PLANNING	(872)	18,300	18,300	0
2143 ECONOMIC DEVELOPMENT	145,021	5,000,000	5,000,000	0
2144 BLIGHT REDUCTION	(36)	615,164	443,314	(171,850)
2167 HEALTHY COMMUNITIES	0	251,294	353,943	102,649
LA OFFICE OF COMMUNITY DEVELOP TOTAL	1,210,921	8,268,184	7,834,660	(433,524)
PRIV LOCAL FOUNDATION GRANTS				
2174 LIVABLE CLAIBORNE COMM PLAN	0	136,156	136,156	0
LOCAL FOUNDATION GRANTS TOTAL	0	136,156	136,156	0
DEPARTMENT TOTAL	12,069,714	25,807,379	35,943,726	10,136,347

MAYOR

Mayor- Community & Economic Devel

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
001 GENERAL FUND				
2132 ECONOMIC & URBAN DEVELOPMENT				
EXECUTIVE ASSISTANT TO THE MAYOR	U83	0.80	0.80	0.00
URBAN POLICY SPECIALIST V	U70	3.00	3.00	0.00
URBAN POLICY SPECIALIST V	U66	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
2132 ECONOMIC & URBAN DEVELOPMENT TOTAL		5.80	5.80	0.00
2136 OFFICE OF CULTURAL ECONOMY				
URBAN POLICY SPECIALIST III	U57	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U61	2.00	2.00	0.00
URBAN POLICY SPECIALIST V	U70	2.00	2.00	0.00
URBAN POLICY SPECIALIST IV	U60	2.00	2.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
MANAGEMENT SERVICES SPECIALIST	U78	1.00	1.00	0.00
2136 OFFICE OF CULTURAL ECONOMY TOTAL		9.00	9.00	0.00
2175 STATE AND FEDERAL PROGRAMS				
DEPUTY EXECUTIVE ASSISTANT FOR HOUSING	U78	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	0.00
2175 STATE AND FEDERAL PROGRAMS TOTAL		2.00	2.00	0.00
2178 SUPPLIER & DIVERSITY				
URBAN POLICY SPECIALIST IV	U64	4.00	4.00	0.00
URBAN POLICY SPECIALIST IV	U60	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
2178 SUPPLIER & DIVERSITY TOTAL		6.00	6.00	0.00
2199 PROJECT DELIVERY UNIT				

MAYOR

Mayor- Community & Economic Devel

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
PROJECT MANAGER II	U96	4.00	0.00	(4.00)
FINANCIAL ANALYST	U01	0.30	0.00	(0.30)
2199 PROJECT DELIVERY UNIT TOTAL		4.30	0.00	(4.30)
001 GENERAL FUND TOTAL		27.10	22.80	(4.30)
FEM FED DEPARTMENT OF EMERGENCY				
2199 PROJECT DELIVERY UNIT				
PROJECT CONTROLS MANAGER	U88	1.00	1.00	0.00
LAPA/LAHM DATA MANAGER	U96	1.00	1.00	0.00
PROGRAM MANAGER (PDU)	U01	0.75	0.75	0.00
UPS IV (REIMBURSEMENT/REVOLVER ACCOUNTS)	U94	1.00	1.00	0.00
REPORTING ANAYST	U96	1.00	1.00	0.00
DOCUMENT CONTROL TEAM LEAD	U91	0.80	0.80	0.00
ANALYST (REIMBURSEMENT SPECIALIST)	U91	0.00	4.00	4.00
MANAGEMENT CONSULTANT	U96	2.00	2.00	0.00
ANALYST (DATABASE)	U96	0.80	0.80	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	0.00	2.00	2.00
FEDERAL GRANT MANAGER	U96	1.00	1.00	0.00
PURCHASING AGENT	U84	3.00	4.00	1.00
PURCHASING AGENT	U84	2.00	2.00	0.00
UPS V (PROJECT DELIVERY MANAGER)	U06	0.20	0.20	0.00
UPS V (ATTORNEY)	U93	0.00	1.00	1.00
DISASTER RECOVERY ASSISTANT II	69	3.35	3.35	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00

MAYOR

Mayor- Community & Economic Devel

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
PROJECT MANAGER II (FEMA/CDBG)	U92	0.00	0.50	0.50
UPS III (PROGRAM ASSISTANT)	U66	0.00	2.00	2.00
PROJECT MANAGER I	U84	2.00	2.00	0.00
PROJECT MANAGER I	U84	2.00	2.00	0.00
PROJECT MANAGER II	U96	0.00	2.00	2.00
PROJECT MANAGER II	U96	5.00	5.00	0.00
COST CONTROL ANALYST	U96	1.00	1.00	0.00
ASSISTANT TO THE DIRECTOR OF CAPITAL PROJECTS	U66	1.00	1.00	0.00
REPORTING ANAYST	U96	0.00	2.00	2.00
UPS V (ATTORNEY)	U93	1.00	1.00	0.00
DOCUMENTATION SUPPORT SPECIALIST I	U66	0.00	2.00	2.00
DOCUMENTATION SUPPORT SPECIALIST I	U66	1.00	1.00	0.00
DOCUMENTATION SUPPORT SPECIALIST II	U76	1.45	4.45	3.00
DOCUMENTATION SUPPORT SPECIALIST II	U76	8.00	8.00	0.00
DOCUMENTATION SUPPORT SPECIALIST III	U91	4.00	4.00	0.00
CAPITAL BUDGET DIRECTOR	U94	0.75	0.75	0.00
COMMUNITY OUTREACH SPECIALIST	U80	0.00	3.00	3.00
ANALYST (REIMBURSEMENT SPECIALIST)	U91	1.00	1.00	0.00
ECONOMIC DEVELOPMENT SPECIALIST(NEIBORHOOD)	U70	1.00	1.00	0.00
PROJECT MANAGER SUPERVISOR	U01	1.00	1.00	0.00
ECONOMIC DEVELOPMENT ANALYST (DBE)	U76	1.00	1.00	0.00
SPECIAL ASSISTANT TO THE DEPUTY MAYOR	U01	1.00	1.00	0.00
FINANCIAL ANALYST	U01	0.50	0.50	0.00
DISASTER RECOVERY ASSISTANT I	62	4.00	4.00	0.00
UPS V (CHIEF OF STAFF)	U23	1.00	1.00	0.00
ECONOMIC DEVELOPMENT ANALYST (WORKFORCE)	U76	1.00	1.00	0.00
ADMINISTRATIVE AND PROGRAM SUPPORT	U52	4.00	4.00	0.00

MAYOR

Mayor- Community & Economic Devel

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
PROJECT SCHEDULER	U96	1.00	1.00	0.00
PROJECT SCHEDULER	U96	1.00	3.00	2.00
FINANCE ANALYST	U01	1.00	1.00	0.00
DOCUMENT SUPPORT SPECIALIST II	U76	0.25	0.25	0.00
DOCUMENT MANAGER	U60	1.00	1.00	0.00
DOCUMENT MANAGER	U60	1.60	1.60	0.00
CONTRACT MANAGER	U66	1.40	2.40	1.00
WEBSITE SPECIALIST	U91	1.00	1.00	0.00
UPS V (PLACE BASED PLANNER)	U15	0.25	0.25	0.00
2199 PROJECT DELIVERY UNIT TOTAL		76.10	101.60	25.50
FEM FED DEPARTMENT OF EMERGENCY TOTAL		76.10	101.60	25.50
HUD HOUSING AND URBAN DEVELOPMENT				
2106 PROGRAM DELIVERY/ADMINIS				
UPS IV (DCDBG PROJECT MANAGER)	U91	1.60	1.60	0.00
PURCHASING AGENT	U84	1.00	1.00	0.00
UPS V (ATTORNEY)	U93	1.00	1.00	0.00
DOCUMENTATION SUPPORT SPECIALIST II	U76	1.00	1.00	0.00
FISCAL ANALYST/MANAGEMENT CONSULTANT	U91	0.55	0.55	0.00
DCDBG FISCAL ANALYST	U76	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U61	0.50	0.50	0.00
ACCOUNTANT II	74	0.50	0.50	0.00
2106 PROGRAM DELIVERY/ADMINIS TOTAL		7.15	7.15	0.00
2199 PROJECT DELIVERY UNIT				
PROGRAM MANAGER (PDU)	U01	0.25	0.25	0.00
REPORTING ANAYST	U96	0.00	2.00	2.00

MAYOR

Mayor- Community & Economic Devel

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
ANALYST (REIMBURSEMENT SPECIALIST)	U91	0.00	2.00	2.00
SENIOR PROJECT MANAGER (GI)	U08	1.00	1.00	0.00
DOCUMENT MANAGER	U60	0.40	0.40	0.00
CONTRACT MANAGER	U66	0.60	1.60	1.00
PURCHASING AGENT	U84	0.00	6.00	6.00
FEDERAL GRANT MANAGER	U96	0.00	2.00	2.00
DOCUMENT CONTROL TEAM LEAD	U91	0.20	0.20	0.00
DISASTER RECOVERY ASSISTANT II	69	0.65	0.65	0.00
ANALYST (DATABASE)	U96	0.20	0.20	0.00
DOCUMENTATION SUPPORT SPECIALIST I	U66	0.00	2.00	2.00
ADMINISTRATIVE AND PROGRAM SUPPORT	U52	0.00	4.00	4.00
UPS V (PLACE BASED PLANNER)	U15	0.75	0.75	0.00
UPS V (PROJECT MANAGER/ENGINEER) URBAN H2O	U84	1.00	2.00	1.00
DOCUMENT SUPPORT SPECIALIST II	U76	0.75	0.75	0.00
PROJECT MANAGER II	U96	0.00	2.00	2.00
UPS IV (PROJECT MANAGER)	U91	1.00	1.00	0.00
PROGRAM ANALYST	U60	0.00	4.00	4.00
DOCUMENTATION SUPPORT SPECIALIST II	U76	0.55	0.55	0.00
CAPITAL BUDGET DIRECTOR	U94	0.25	0.25	0.00
UPS V (PROJECT DELIVERY MANAGER)	U06	0.80	0.80	0.00
2199 PROJECT DELIVERY UNIT TOTAL		8.40	34.40	26.00
HUD HOUSING AND URBAN DEVELOPMENT TOTA		15.55	41.55	26.00
LCD LA OFFICE OF COMMUNITY DEVELOP				
2106 PROGRAM DELIVERY/ADMINIS				
DOCUMENTATION SUPPORT SPECIALIST II	U76	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U61	0.50	0.50	0.00

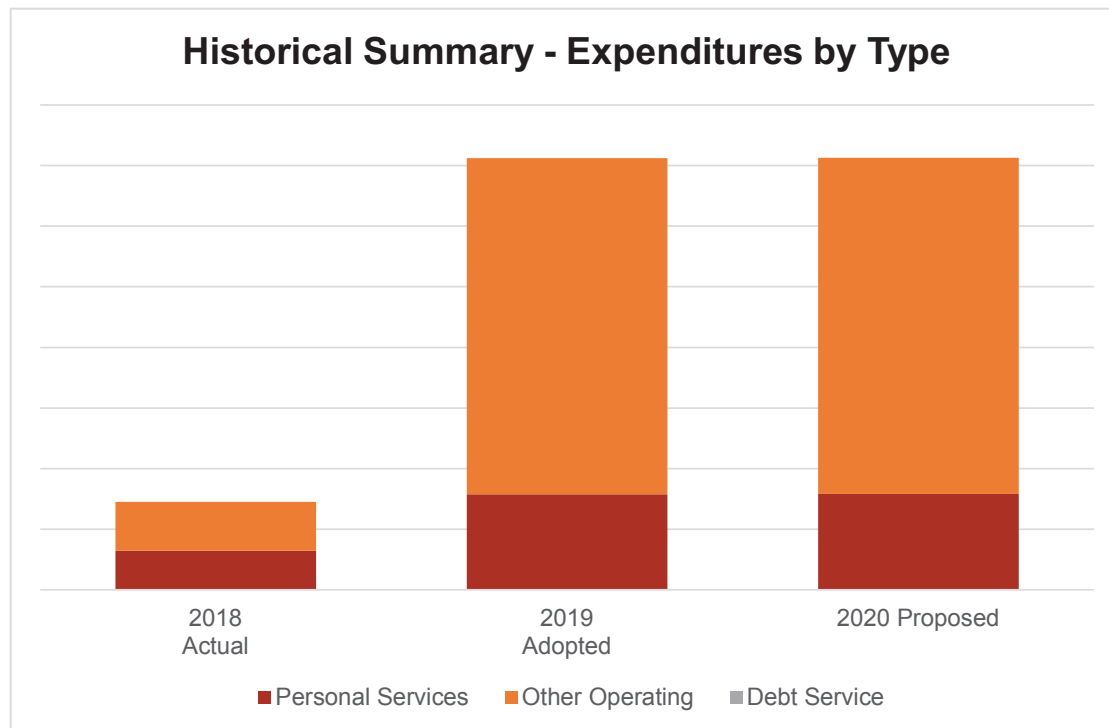
MAYOR**Mayor- Community & Economic Devel****PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
UPS V (ATTORNEY)	U83	1.00	1.00	0.00
ACCOUNTANT II	74	0.50	0.50	0.00
FISCAL ANALYST/MANAGEMENT CONSULTANT	U91	0.45	0.45	0.00
UPS IV (DCDBG PROJECT MANAGER)	U91	1.40	1.40	0.00
DCDBG FISCAL ANALYST	U76	1.00	1.00	0.00
PROGRAM COORDINATOR-RESTITUTION	U67	1.00	1.00	0.00
2106 PROGRAM DELIVERY/ADMINIS TOTAL		6.85	6.85	0.00
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL		6.85	6.85	0.00
DEPARTMENT TOTAL		125.60	172.80	47.20



Office of Resilience & Sustainability
Budget Summary

Budget Summary - Office of Resilience & Sustainability



Expenditures by Type - Office of Resilience & Sustainability

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	324,554	789,502	792,164	2,662	0.34%
Other Operating	402,965	2,772,316	2,772,316	0	0.00%
Debt Service	0	0	0	0	-
Total Expenditures	727,519	3,561,818	3,564,480	2,662	0.07%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	789,502	792,164	2,662	0.34%
Total Department FTEs	3.00	3.00		



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

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2142 RESILIENCE AND SUSTAINABILITY	104,010	19,845	0	123,855
2146 SURDA STORM WATER MANAGER GRAN	97,673	0	0	97,673
001 GENERAL FUND TOTAL	201,683	19,845	0	221,528
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
FAR FEDERAL AMERICAN RECOVERY TOTAL	99,558	192,889	0	292,447
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				
2142 RESILIENCE AND SUSTAINABILITY	110,094	0	0	110,094
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	160,094	418,000	0	578,094
DEPARTMENTAL TOTAL	792,164	2,772,316	0	3,564,480

MAYOR		Office of Resilience & Sustainability		EXPENDITURE SUMMARY	
Program No.		Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
001	GENERAL FUND				
2142	RESILIENCE AND SUSTAINABILITY	213,603	124,314	123,855	(459)
2146	SURDA STORM WATER MANAGER GRAN	0	96,578	97,673	1,095
	GENERAL FUND TOTAL	213,603	220,892	221,528	636
DNR	STATE DEPT OF NATURAL RESOURCE				
2152	COASTAL ZONE MANAGEMENT	7,510	103,744	103,744	0
	STATE DEPT OF NATURAL RESOURCE TOTAL	7,510	103,744	103,744	0
EPA	ENVIRONMENTAL PROTECTION AGENCY				
2159	BROWNFIELDS REVOLVING LOAN	35,678	514,432	514,432	0
	ENVIRONMENTAL PROTECTION AGENCY TOTAL	35,678	514,432	514,432	0
FAR	FEDERAL AMERICAN RECOVERY				
2141	ENERGY EFF & CONSERVATIO GRANT	147,839	292,447	292,447	0
2142	RESILIENCE AND SUSTAINABILITY	0	108,068	0	(108,068)
	FEDERAL AMERICAN RECOVERY TOTAL	147,839	400,515	292,447	(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				
2142	RESILIENCE AND SUSTAINABILITY	0	0	110,094	110,094
2153	CITY ENERGY PROJECT	36,112	50,000	50,000	0
2179	ROCKEFELLER RESILIENCE DATA PR	251,503	252,000	252,000	0
2180	ROCKERFELLER RESILIENT CITIES	547	41,000	41,000	0
2185	CITIES OF SERVICE RESILIENCE	13,918	25,000	25,000	0
2190	NATIONAL WILDLIFE FEDERATION	20,809	100,000	100,000	0
	LOCAL FOUNDATION GRANTS TOTAL	322,889	468,000	578,094	110,094
DEPARTMENT TOTAL		727,519	3,561,818	3,564,480	2,662

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

Program No.		Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
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
PRIV	LOCAL FOUNDATION GRANTS				
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
PRIV	LOCAL FOUNDATION GRANTS 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 Montañó
Address: 1300 Perdido St, Suite 9E06, New Orleans, LA 70112
Phone: 504-658-8600
Hours of Operation: Monday–Friday
 8:00am–5:00pm

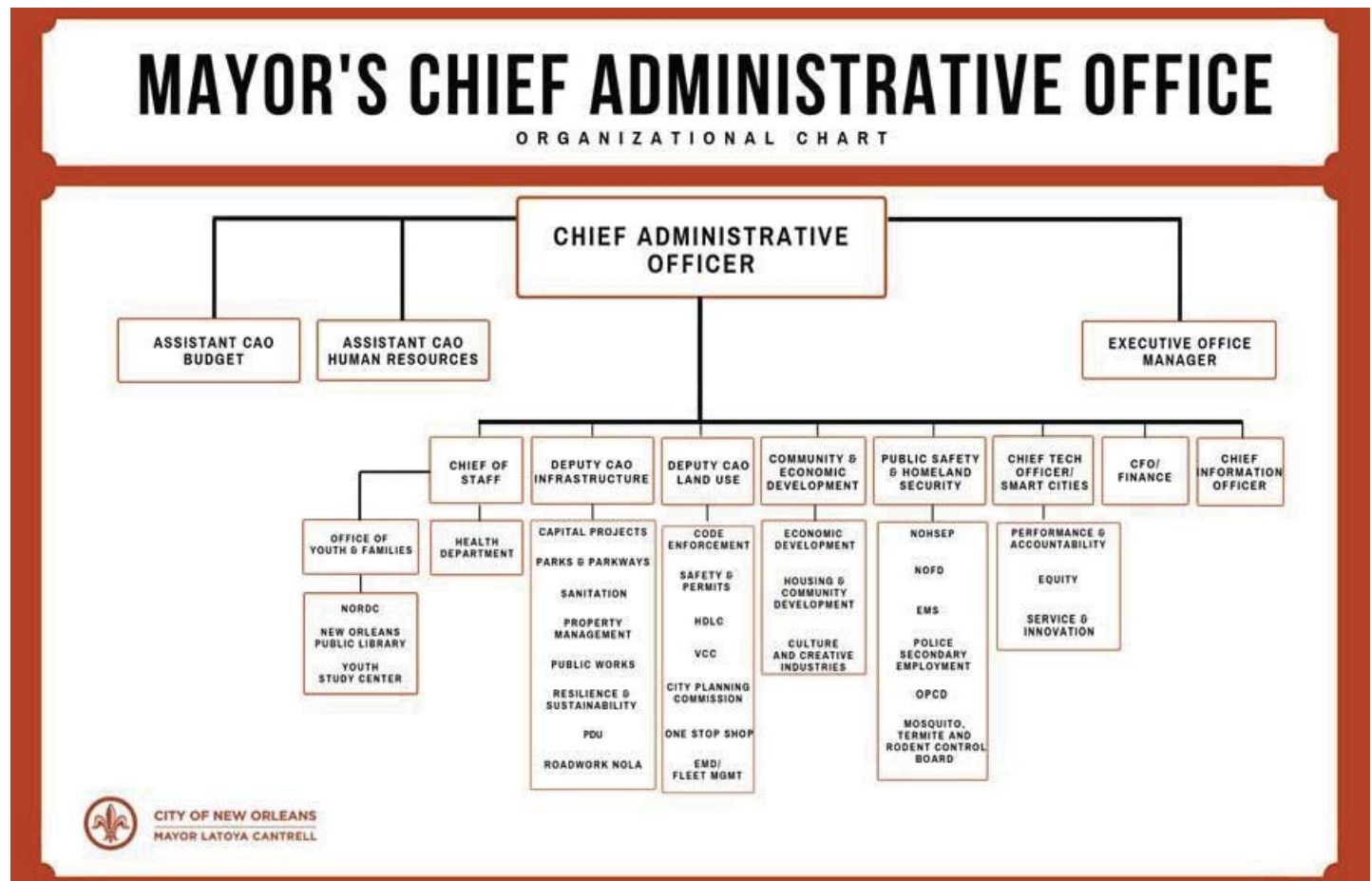
Mission Statement

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



DEPARTMENTAL BUDGET SUMMARY

CHIEF ADMINISTRATIVE OFFICE

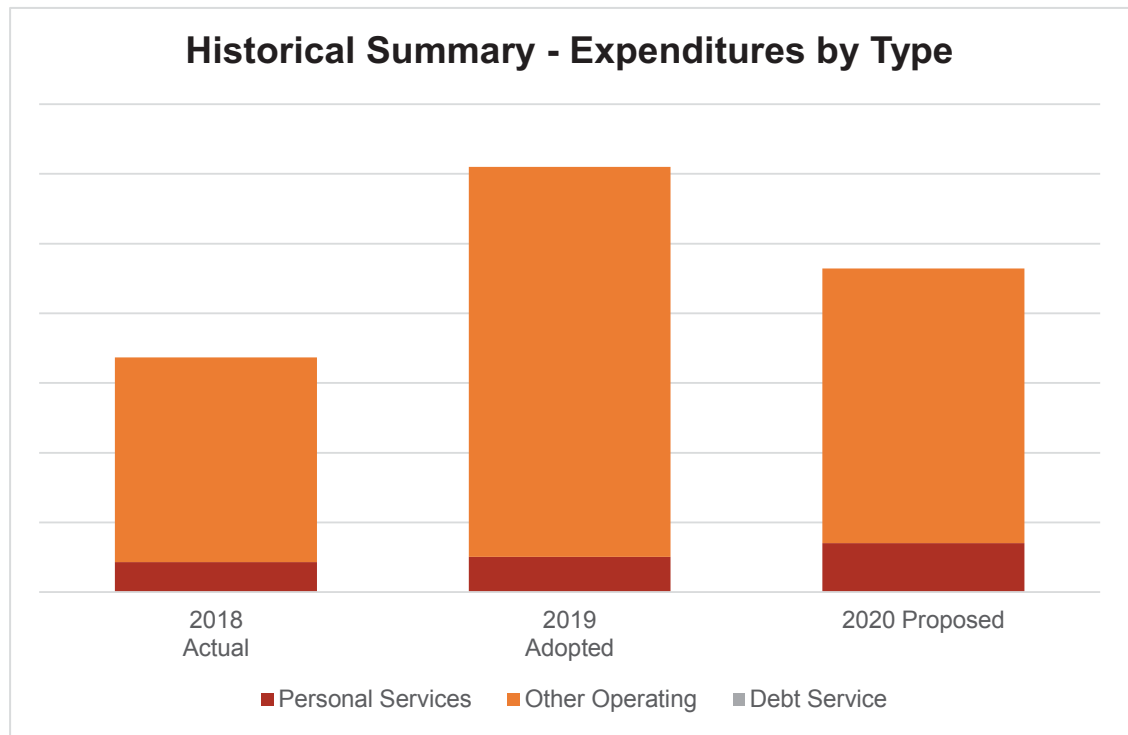
	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
EXPENDITURES				
PERSONAL SERVICES	9,185,886	9,825,950	11,726,362	1,900,412
OTHER OPERATING	35,035,182	68,078,790	51,473,975	(16,604,815)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$44,221,068	\$77,904,740	\$63,200,337	\$(14,704,403)
GENERAL FUND	42,851,926	47,455,239	49,956,464	2,501,225
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	6,000,000	6,000,000	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	61,410	17,828,010	721,373	(17,106,637)
STATE & LOCAL FOUNDATION GRANTS	1,307,732	6,621,491	6,522,500	(98,991)
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	\$44,221,068	\$77,904,740	\$63,200,337	\$(14,704,403)





Chief Administrative Office - Core
Budget Summary

Budget Summary - Chief Administrative Office- Core



Expenditures by Type - Chief Administrative Office- Core

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	4,316,640	5,036,826	7,052,708	2,015,882	40.02%
Other Operating	29,381,240	55,967,803	39,373,984	(16,593,819)	-29.65%
Debt Service	0	0	0	0	-
Total Expenditures	33,697,880	61,004,629	46,426,692	(14,577,937)	-23.90%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	5,036,826	7,052,708	2,015,882	40.02%
Total Department FTEs	72.49	77.49		



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

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2215 EXECUTIVE OFFICE	1,157,650	3,017,226	0	4,174,876
2226 ELECTION EXPENSE	0	1,200,000	0	1,200,000
2233 CITY LIGHT AND GAS	0	11,300,000	0	11,300,000
2273 MUNICIPAL TRAINING ACADEMY	69,376	22,094	0	91,470
2275 CAO-BENEFITS ADMINISTRATION	550,671	4,945,666	0	5,496,337
2277 PERSONNEL & TRAINING OFFICE	329,595	20,150	0	349,745
2280 MAIL ROOM	99,860	256,250	0	356,110
2282 BUDGET AND PLANNING	696,890	1,471,334	0	2,168,224
2284 C A O EMPLOYEE RELATIONS	262,624	8,000	0	270,624
2285 CAO-CAPITAL PROJECTS	990,110	200,254	0	1,190,364
2287 Internal Audit	183,603	0	0	183,603
2297 EMD-GENERAL MAINTENANCE	2,712,329	4,063,010	0	6,775,339
2298 EMD-FUEL SUPPLY	0	4,290,000	0	4,290,000
2299 EQUIPMENT ACCOUNT	0	80,000	0	80,000
001 GENERAL FUND TOTAL	7,052,708	30,873,984	0	37,926,692
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
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	7,052,708	39,373,984	0	46,426,692

CHIEF ADMINISTRATIVE OFFICE

Chief Administrative Office (Core)

EXPENDITURE SUMMARY

Program No.		Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
001	GENERAL FUND				
2215	EXECUTIVE OFFICE	2,500,190	4,107,578	4,174,876	67,298
2226	ELECTION EXPENSE	55,520	1,200,000	1,200,000	0
2233	CITY LIGHT AND GAS	10,811,807	11,300,000	11,300,000	0
2273	MUNICIPAL TRAINING ACADEMY	1,596	0	91,470	91,470
2275	CAO-BENEFITS ADMINISTRATION	3,440,769	5,270,323	5,496,337	226,014
2277	PERSONNEL & TRAINING OFFICE	272,882	383,202	349,745	(33,457)
2280	MAIL ROOM	212,897	313,610	356,110	42,500
2282	BUDGET AND PLANNING	1,016,919	2,116,628	2,168,224	51,596
2284	C A O EMPLOYEE RELATIONS	158,878	181,114	270,624	89,510
2285	CAO-CAPITAL PROJECTS	742,693	822,350	1,190,364	368,014
2287	Internal Audit	0	0	183,603	183,603
2297	EMD-GENERAL MAINTENANCE	4,976,665	5,879,897	6,775,339	895,442
2298	EMD-FUEL SUPPLY	3,831,733	4,290,000	4,290,000	0
2299	EQUIPMENT ACCOUNT	4,387,741	60,765	80,000	19,235
	GENERAL FUND TOTAL	32,410,290	35,925,467	37,926,692	2,001,225
701	CAPITAL IMPROVEMT & INFRASTRUC				
2215	EXECUTIVE OFFICE	0	2,000,000	2,000,000	0
	CAPITAL IMPROVEMT & INFRASTRUC TOTAL	0	2,000,000	2,000,000	0
FEM	FED DEPARTMENT OF EMERGENCY				
2215	EXECUTIVE OFFICE	0	16,579,162	0	(16,579,162)
	FED DEPARTMENT OF EMERGENCY TOTAL	0	16,579,162	0	(16,579,162)
PRIV	LOCAL FOUNDATION GRANTS				
2285	CAO-CAPITAL PROJECTS	1,287,590	6,500,000	6,500,000	0
	LOCAL FOUNDATION GRANTS TOTAL	1,287,590	6,500,000	6,500,000	0
	DEPARTMENT TOTAL	33,697,880	61,004,629	46,426,692	(14,577,937)

CHIEF ADMINISTRATIVE OFFICE

Chief Administrative Office (Core)

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
001 GENERAL FUND				
2215 EXECUTIVE OFFICE				
OFFICE ASSISTANT IV	50	1.00	1.00	0.00
ASSISTANT CHIEF ADMINISTRATIVE OFFICER	10	3.00	3.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
DEPUTY CHIEF ADM.OFFICER	U05	1.00	1.00	0.00
CHIEF ADMINISTRATIVE OFFICER	U91	1.00	1.00	0.00
2215 EXECUTIVE OFFICE TOTAL		7.00	7.00	0.00
2273 MUNICIPAL TRAINING ACADEMY				
MANAGEMENT DEVELOPMENT ANALYST II	69	0.00	1.00	1.00
2273 MUNICIPAL TRAINING ACADEMY TOTAL		0.00	1.00	1.00
2275 CAO-BENEFITS ADMINISTRATION				
PRINCIPAL OFFICE SUPPORT SPECIALIST	59	1.00	1.00	0.00
CHIEF OPERATIONS MANAGER, ASSISTANT	84	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	0.49	0.49	0.00
CHIEF OPERATIONS MANAGER	90	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
2275 CAO-BENEFITS ADMINISTRATION TOTAL		6.49	6.49	0.00
2277 PERSONNEL & TRAINING OFFICE				
CHIEF OPERATIONS MANAGER	90	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	2.00	2.00	0.00
2277 PERSONNEL & TRAINING OFFICE TOTAL		3.00	3.00	0.00
2280 MAIL ROOM				
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	0.00

CHIEF ADMINISTRATIVE OFFICE

Chief Administrative Office (Core)

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
OFFICE ASSISTANT III	48	1.00	1.00	0.00
2280 MAIL ROOM TOTAL		2.00	2.00	0.00
2282 BUDGET AND PLANNING				
MANAGEMENT SERVICES SPECIALIST	78	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
BUDGET ADMINISTRATOR	99	1.00	1.00	0.00
CHIEF OPERATIONS MANAGER, ASSISTANT	84	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	2.00	2.00	0.00
2282 BUDGET AND PLANNING TOTAL		7.00	7.00	0.00
2284 C A O EMPLOYEE RELATIONS				
CHIEF OPERATIONS MANAGER	90	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	0.00	1.00	1.00
2284 C A O EMPLOYEE RELATIONS TOTAL		2.00	3.00	1.00
2285 CAO-CAPITAL PROJECTS				
SENIOR ARCHITECT	96	1.00	1.00	0.00
SENIOR ARCHITECT	96	2.00	2.00	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 II	69	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
DIRECTOR OF CAPITAL PROJECTS	U83	1.00	1.00	0.00
CAPITAL PROJECTS ADMINISTRATOR*	03	1.00	1.00	0.00
2285 CAO-CAPITAL PROJECTS TOTAL		9.00	9.00	0.00

CHIEF ADMINISTRATIVE OFFICE

Chief Administrative Office (Core)

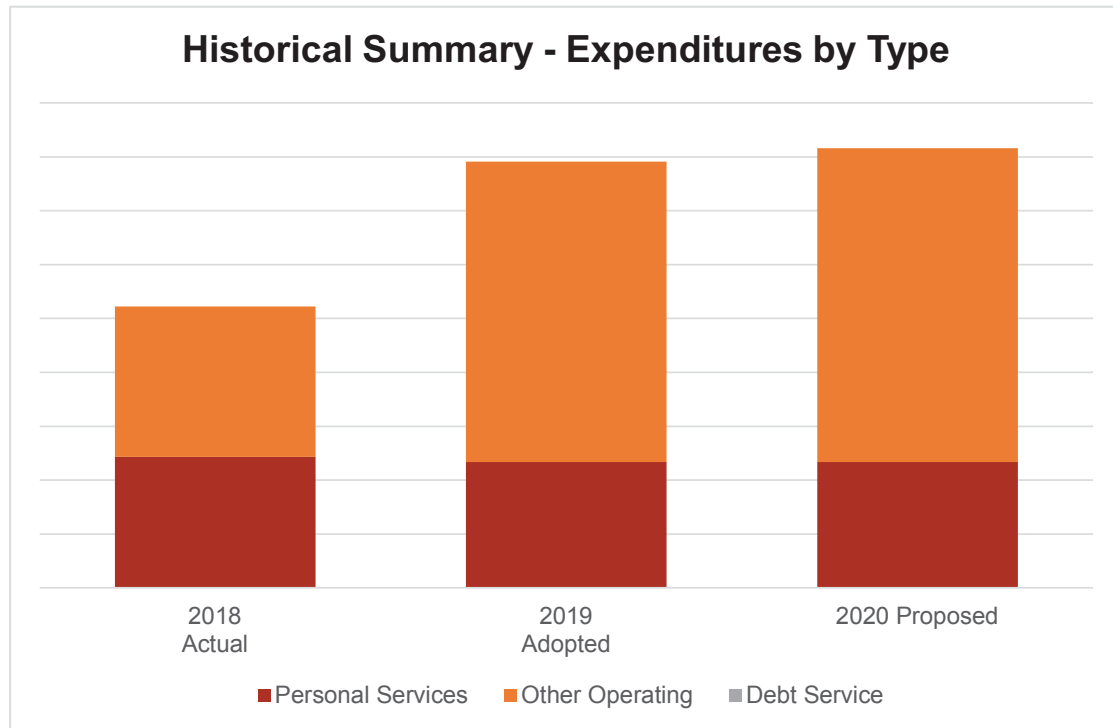
PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
2287 Internal Audit				
SENIOR AUDITOR	76	0.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	62	0.00	1.00	1.00
AUDITOR	74	0.00	1.00	1.00
2287 Internal Audit TOTAL		0.00	3.00	3.00
2297 EMD-GENERAL MAINTENANCE				
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	3.00	3.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	2.00	2.00	0.00
AUTOMOTIVE MAINTENANCE SPECIALIST	68	1.00	1.00	0.00
AUTOMOTIVE MAINTENANCE SPECIALIST	68	4.00	4.00	0.00
FLEET SERVICES MANAGER	75	1.00	1.00	0.00
AUTOMOTIVE MECHANIC I	50	4.00	4.00	0.00
AUTOMOTIVE MECHANIC III	66	9.00	9.00	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	1.00	1.00	0.00
ASSISTANT FLEET MANAGER	80	1.00	1.00	0.00
OFFICE ASSISTANT II	46	1.00	1.00	0.00
FLEET MANAGER	99	1.00	1.00	0.00
2297 EMD-GENERAL MAINTENANCE TOTAL		36.00	36.00	0.00
001 GENERAL FUND TOTAL		72.49	77.49	5.00
DEPARTMENT TOTAL		72.49	77.49	5.00



Information, Technology & Innovation
Budget Summary

Budget Summary - CAO- IT



Expenditures by Type - CAO- IT

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	4,869,246	4,673,654	4,673,654	0	0.00%
Other Operating	5,572,390	11,147,810	11,647,810	500,000	4.49%
Debt Service	0	0	0	0	-
Total Expenditures	10,441,636	15,821,464	16,321,464	500,000	3.16%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	4,673,654	4,673,654	0	0.00%
Total Department FTEs	74.49	44.49		



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

Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
2231	MANAGEMENT INFORMATION SYSTEMS	4,648,517	3,515,213	0	8,163,730
2232	TECHONOLOGY PROGRMS	0	300,000	0	300,000
2236	ENTERPRISE WIDE APPLICATIONS	0	3,566,042	0	3,566,042
001 GENERAL FUND TOTAL		4,648,517	7,381,255	0	12,029,772
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
DRA DELTA REGIONAL AUTHORITY					
2235	Fiber Network Construction	0	266,555	0	266,555
DRA DELTA REGIONAL AUTHORITY TOTAL		0	266,555	0	266,555
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		4,673,654	11,647,810	0	16,321,464

CHIEF ADMINISTRATIVE OFFICE

CAO- IT

EXPENDITURE SUMMARY

Program No.	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
001 GENERAL FUND				
2231 MANAGEMENT INFORMATION SYSTEMS	6,816,429	8,163,730	8,163,730	0
2232 TECHONOLOGY PROGRMS	152,677	300,000	300,000	0
2234 311 CALL CENTER OPERATIONS	705,062	0	0	0
2236 ENTERPRISE WIDE APPLICATIONS	2,767,468	3,066,042	3,566,042	500,000
GENERAL FUND TOTAL	10,441,636	11,529,772	12,029,772	500,000
701 CAPITAL IMPROVEMT & INFRASTRUC				
2231 MANAGEMENT INFORMATION SYSTEMS	0	4,000,000	4,000,000	0
CAPITAL IMPROVEMT & INFRASTRUC TOTAL	0	4,000,000	4,000,000	0
DRA DELTA REGIONAL AUTHORITY				
2235 Fiber Network Construction	0	266,555	266,555	0
DELTA REGIONAL AUTHORITY TOTAL	0	266,555	266,555	0
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	10,441,636	15,821,464	16,321,464	500,000

CHIEF ADMINISTRATIVE OFFICE

CAO- IT

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
001 GENERAL FUND				
2231 MANAGEMENT INFORMATION SYSTEMS				
TECHNICAL SERVICES SUPERVISOR	85	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	0.00
INFORMATION TECH SUPERVISOR	90	5.00	5.00	0.00
INFORMATION TECH SUPERVISOR	90	2.00	0.00	(2.00)
INFORMATION TECH DIRECTOR	99	1.00	1.00	0.00
INFORMATION TECH DIRECTOR	99	1.00	0.00	(1.00)
INFORMATION TECH MANAGER	93	2.00	2.00	0.00
INFORMATION TECH MANAGER	93	7.00	0.00	(7.00)
INFORMATION TECH SPEC II	77	4.00	0.00	(4.00)
INFORMATION TECH SPEC III	86	14.00	0.00	(14.00)
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	2.00	2.00	0.00
SENIOR SYSTEMS APPLICATIONS OPERATOR	73	0.49	0.49	0.00
INFORMATION TECH SPEC I	67	2.00	0.00	(2.00)
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
INFORMATION TECH SPEC II	77	8.00	8.00	0.00
INFORMATION TECH SPEC III	86	21.00	21.00	0.00
2231 MANAGEMENT INFORMATION SYSTEMS TOTAL		74.49	44.49	(30.00)
001 GENERAL FUND TOTAL		74.49	44.49	(30.00)
DEPARTMENT TOTAL		74.49	44.49	(30.00)





**New Orleans 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.

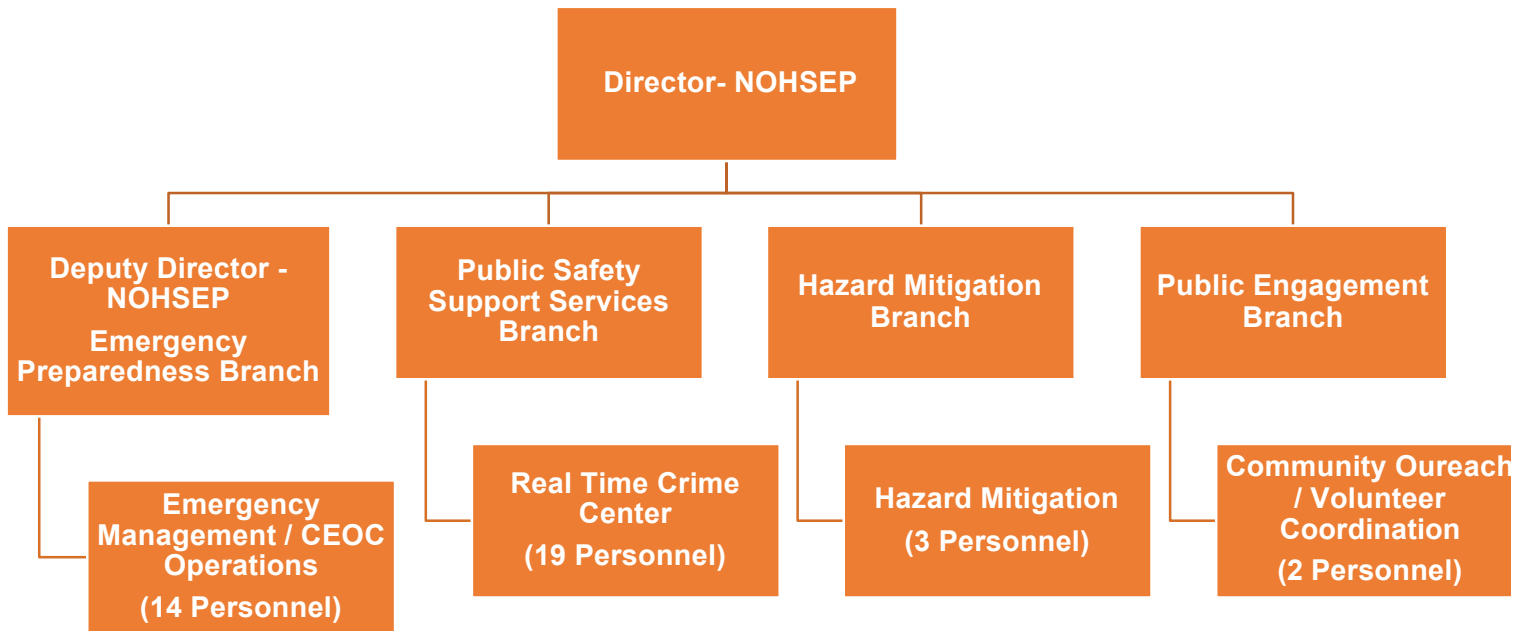
Vision Statement

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:

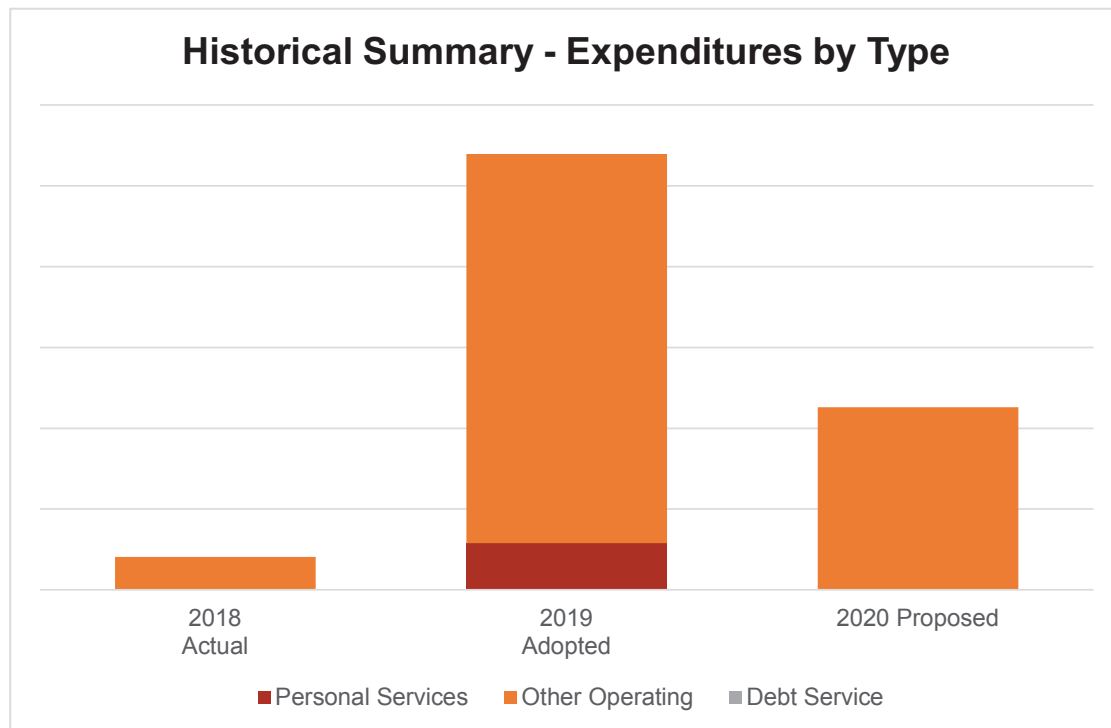
- Working within our profession, consistently develop and maintain plans for major incidents and events that build on, and complement, existing operational policies and procedures of local emergency response partners.
- Be the focal point for coordination and liaison of activities between local, state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



Budget Summary - CAO- Homeland Security/OEP



Expenditures by Type - CAO- Homeland Security/OEP

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	0	115,470	0	(115,470)	-100.00%
Other Operating	81,552	963,177	452,181	(510,996)	-53.05%
Debt Service	0	0	0	0	-
Total Expenditures	81,552	1,078,647	452,181	(626,466)	-58.08%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	115,470	0	(115,470)	-100.00%
Total Department FTEs	0.00	0.00		



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	150,000	0	150,000
2219 STATEWIDE GENERATOR PROGRAM	0	253,716	0	253,716
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	403,716	0	403,716
FHS FED DEPT. OF HOMELAND SECURITY				
2209 EMERG MANAGMENT PLANNING GRANT	0	25,965	0	25,965
FHS FED DEPT. OF HOMELAND SECURITY TOTAL	0	25,965	0	25,965
LDH LA DEPT OF HEALTH/HUMAN SVCS				
2205 CITY REQADINESS INITIATIVE GRA	0	22,500	0	22,500
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	0	22,500	0	22,500
DEPARTMENTAL TOTAL	0	452,181	0	452,181

CHIEF ADMINISTRATIVE OFFICE

CAO- Homeland Security/OEP

EXPENDITURE SUMMARY

Program No.	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
FEM FED DEPARTMENT OF EMERGENCY				
2206 PORT SECURITY GRANT	0	472,500	150,000	(322,500)
2219 STATEWIDE GENERATOR PROGRAM	11,510	253,716	253,716	0
FED DEPARTMENT OF EMERGENCY TOTAL	11,510	726,216	403,716	(322,500)
FHS FED DEPT. OF HOMELAND SECURITY				
2209 EMERG MANAGMENT PLANNING GRANT	49,900	230,940	25,965	(204,975)
FED DEPT. OF HOMELAND SECURITY TOTAL	49,900	230,940	25,965	(204,975)
LDH LA DEPT OF HEALTH/HUMAN SVCS				
2205 CITY REQADINESS INITIATIVE GRA	20,142	121,491	22,500	(98,991)
LA DEPT OF HEALTH/HUMAN SVCS TOTAL	20,142	121,491	22,500	(98,991)
DEPARTMENT TOTAL	81,552	1,078,647	452,181	(626,466)







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

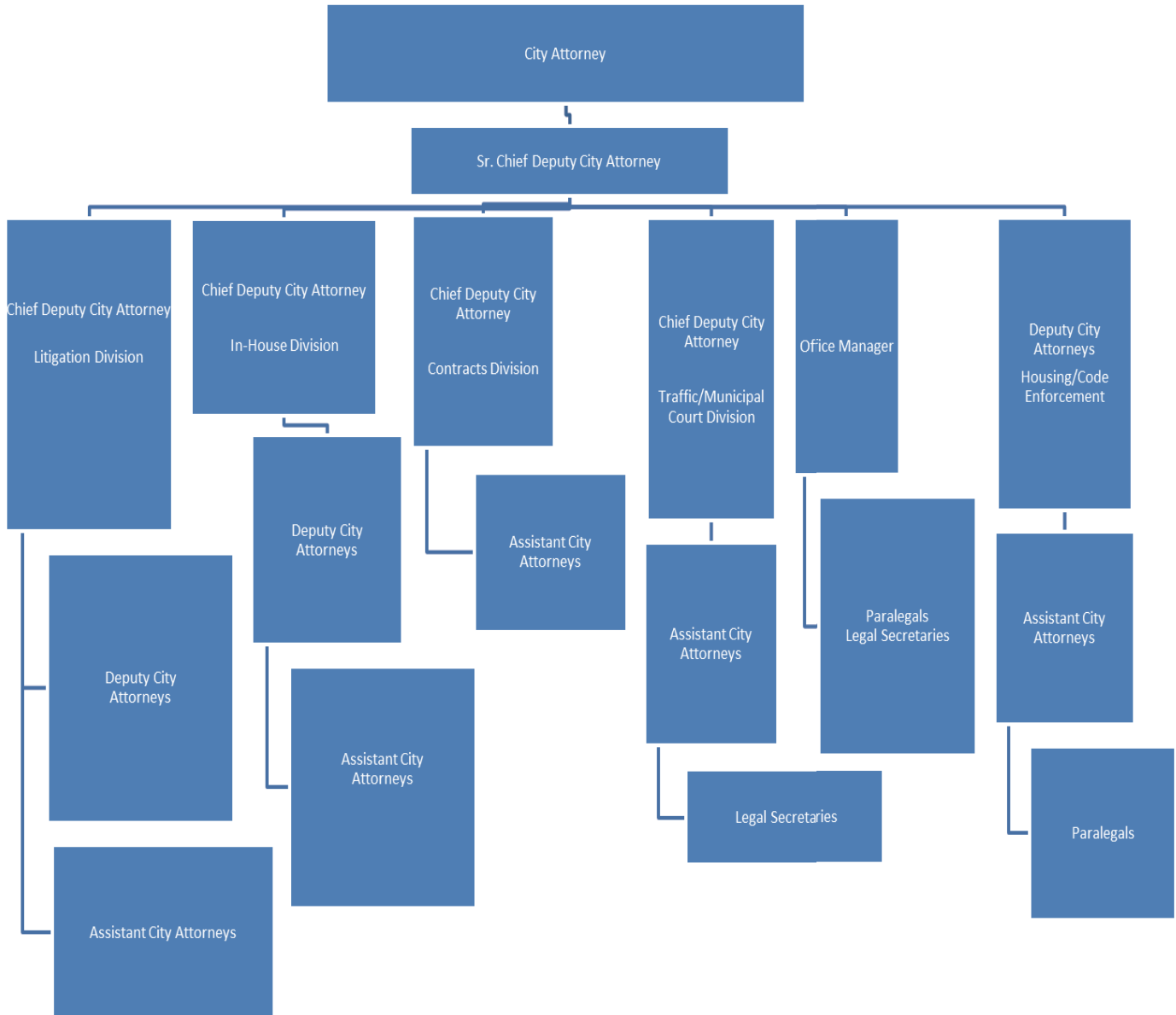
The Law Department's mission is to provide the highest quality legal representation to meet the present and future needs of the City of New Orleans in an efficient and effective manner by minimizing the City's exposure to liability, fairly and economically resolving disputes, and minimizing legal fees 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 (21 attorneys) directly manages and handles over 1,340 open general litigation cases; over 105 new open civil service cases set for hearings from October 2018 to September 2019; 23 sales tax cases on average per month; and 13 ABO enforcement cases on average per month.

Accomplishment 2: 96.1% of litigation cases resolved without a money judgment against the City.

Accomplishment 3: Cases opened between Q3 2018 and Q3 2019 (including subpoenas and deposition requests (includes ABO and Civil Service since May 2019)): 700.

Accomplishment 4: Cases closed between Q3 2018 and Q3 2019: 572.

Accomplishment 5: Subpoenas closed between Q3 2018 and Q3 2019: 139.

Accomplishment 6: Our Traffic and Municipal Division handled approximately 149,820 cases between Q3 2018 and Q2 2019, totaling \$5,467,954.91.

Accomplishment 7: Successfully defended the City Council in two conditional use cases whereby the Louisiana Fourth Circuit Court of Appeal held that a vote to approve a motion under the Comprehensive Zoning Ordinance does not obligate the Council to vote to adopt a proposed ordinance.

Accomplishment 8: Successfully negotiated workers' compensation settlement and recovered \$350,000 on behalf of the City.

Accomplishment 9: Successfully defended the City in dismissal of environmental lawsuit, resulting in savings of over \$4 million to the City.

Accomplishment 10: Successfully negotiated the settlement of high profile Civil Rights claims against the City that resulted in a potential savings of over \$1 million dollars.

Accomplishment 11: Successfully negotiated contract dispute on behalf of Property Management resulting in approximately \$30,000 in savings to the City.

Accomplishment 12: Successfully secured and collected over \$672,664.68 in sales and property tax litigation judgments between Q2 2018 and Q3 2019.

Budget Priorities for this Year

Budget Priority 1: Continue working to address 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.

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.

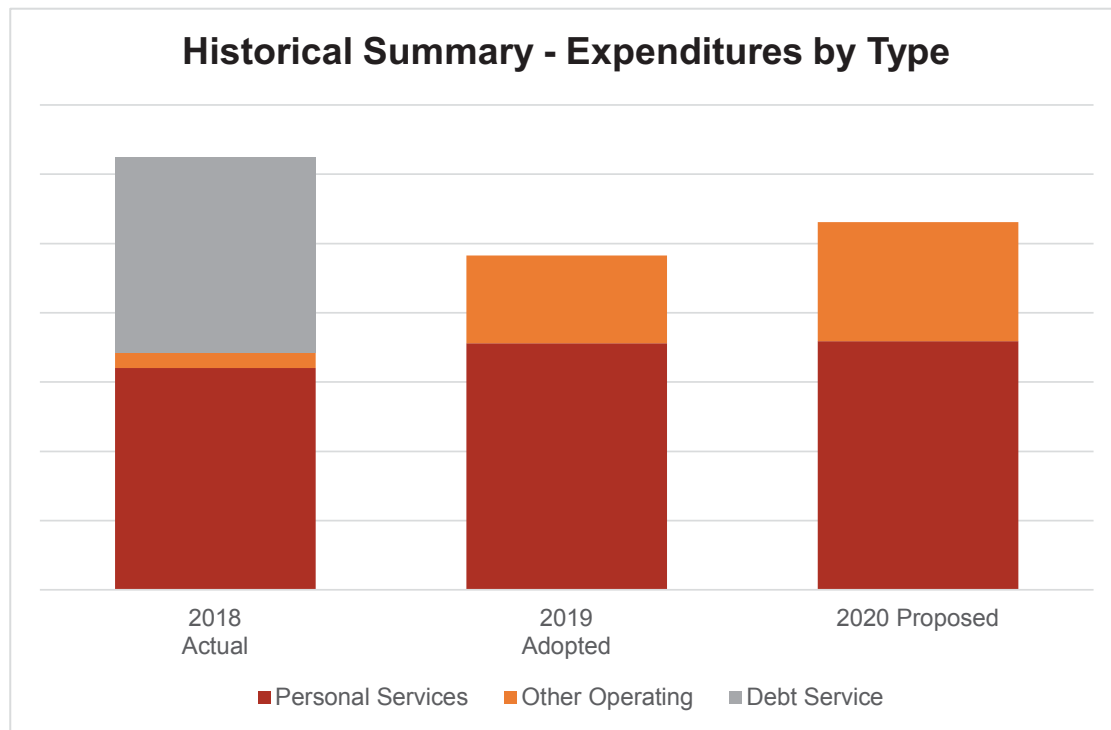
Budget Priority 7: Continue to improve the quality of life of our citizens by diligently enforcing laws regulating alcoholic beverage outlets.

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	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	6,405,006	7,123,775	7,185,168	61,393	0.86%
Other Operating	446,489	2,530,423	3,432,387	901,964	35.64%
Debt Service	5,638,996	0	0	0	-
Total Expenditures	12,490,491	9,654,198	10,617,555	963,357	9.98%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	7,123,775	7,185,168	61,393	0.86%
Total Department FTEs	71.99	71.99		



DEPARTMENTAL BUDGET SUMMARY

LAW

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
EXPENDITURES				
PERSONAL SERVICES	6,405,006	7,123,775	7,185,168	61,393
OTHER OPERATING	6,035,186	2,530,423	3,432,387	901,964
DEBT SERVICE	0	0	0	0
RESERVES	50,299	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$12,490,491	\$9,654,198	\$10,617,555	\$963,357
GENERAL FUND	11,346,340	6,091,965	7,031,065	939,100
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	120,927	0	(120,927)
SELF GEN., SPC REV., TRUST FUNDS	1,144,151	3,441,306	3,586,490	145,184
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	\$12,490,491	\$9,654,198	\$10,617,555	\$963,357

LAW		Law	PROGRAM DETAIL		
Program No.		Personal Services	Other Operating	Debt Service	Total
001	GENERAL FUND				
2310	LAW ADMINISTRATION	805,564	1,432,387	0	2,237,951
2311	LAW IN-HOUSE	798,670	0	0	798,670
2312	LAW CONTRACTS	593,620	0	0	593,620
2320	POLICE LITIGATION	1,118,372	0	0	1,118,372
2330	MUNICIPAL AND TRAFFIC	1,005,152	0	0	1,005,152
2350	CIVIL LITIGATION	1,277,300	0	0	1,277,300
001	GENERAL FUND TOTAL	5,598,678	1,432,387	0	7,031,065
214	JUDGMENT FUND				
2310	LAW ADMINISTRATION	0	2,000,000	0	2,000,000
214	JUDGMENT FUND TOTAL	0	2,000,000	0	2,000,000
242	HOUSING & ENVIRONMENT IMPROVMT				
2360	ADJUDICATION	1,433,172	0	0	1,433,172
242	HOUSING & ENVIRONMENT IMPROVMT TOTAL	1,433,172	0	0	1,433,172
257	ADVALOREM PROPERTY TAX ENFORMT				
2365	ADJUDICATED PROPERTY DIVISION	153,318	0	0	153,318
257	ADVALOREM PROPERTY TAX ENFORMT TOTAL	153,318	0	0	153,318
DEPARTMENTAL TOTAL		7,185,168	3,432,387	0	10,617,555

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

Program No.		Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
001	GENERAL FUND				
2310	LAW ADMINISTRATION	1,331,696	1,389,919	2,237,951	848,032
2311	LAW IN-HOUSE	654,552	795,046	798,670	3,624
2312	LAW CONTRACTS	495,355	520,345	593,620	73,275
2320	POLICE LITIGATION	1,022,583	1,203,947	1,118,372	(85,575)
2330	MUNICIPAL AND TRAFFIC	897,607	909,930	1,005,152	95,222
2350	CIVIL LITIGATION	1,305,551	1,272,778	1,277,300	4,522
2381	SUNDRY CLAIMS	5,638,996	0	0	0
	GENERAL FUND TOTAL	11,346,340	6,091,965	7,031,065	939,100
214	JUDGMENT FUND				
2310	LAW ADMINISTRATION	0	2,000,000	2,000,000	0
	JUDGMENT FUND TOTAL	0	2,000,000	2,000,000	0
242	HOUSING & ENVIRONMENT IMPROVMT				
2360	ADJUDICATION	989,508	1,291,730	1,433,172	141,442
	HOUSING & ENVIRONMENT IMPROVMT TOTAL	989,508	1,291,730	1,433,172	141,442
257	ADVALOREM PROPERTY TAX ENFORMT				
2365	ADJUDICATED PROPERTY DIVISION	154,643	149,576	153,318	3,742
	ADVALOREM PROPERTY TAX ENFORMT TOTAL	154,643	149,576	153,318	3,742
HUD	HOUSING AND URBAN DEVELOPMENT				
2360	ADJUDICATION	0	120,927	0	(120,927)
	HOUSING AND URBAN DEVELOPMENT TOTAL	0	120,927	0	(120,927)
DEPARTMENT TOTAL		12,490,491	9,654,198	10,617,555	963,357

LAW

Law

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
001 GENERAL FUND				
2310 LAW ADMINISTRATION				
PARALEGAL	U67	1.00	1.00	0.00
SENIOR OFFICE ASSISTANT	U50	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
CITY ATTORNEY	U09	1.00	1.00	0.00
SR. CHIEF DEPUTY CITY ATTORNEY	U05	1.00	1.00	0.00
ATTORNEY II	U90	1.00	1.00	0.00
2310 LAW ADMINISTRATION TOTAL		6.00	6.00	0.00
2311 LAW IN-HOUSE				
DEPUTY CITY ATTORNEY	U05	0.50	0.50	0.00
ADMINISTRATIVE ASSISTANT	U51	0.49	0.49	0.00
DEPUTY CITY ATTORNEY	U76	1.00	1.00	0.00
CHIEF DEPUTY CITY ATTORNEY	U03	1.00	1.00	0.00
SENIOR OFFICE ASSISTANT	U50	1.00	1.00	0.00
ATTORNEY III	U97	1.00	1.00	0.00
ATTORNEY II	U90	1.00	1.00	0.00
ATTORNEY II	U90	1.00	1.00	0.00
2311 LAW IN-HOUSE TOTAL		6.99	6.99	0.00
2312 LAW CONTRACTS				
ATTORNEY II	U90	1.00	1.00	0.00
ATTORNEY II	U90	2.00	2.00	0.00
PARALEGAL	U67	1.00	1.00	0.00
CHIEF DEPUTY CITY ATTORNEY	U03	1.00	1.00	0.00
LEGAL SECRETARY	U62	1.00	1.00	0.00

LAW

Law

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
2312 LAW CONTRACTS TOTAL		6.00	6.00	0.00
2320 POLICE LITIGATION				
DEPUTY CITY ATTORNEY	U76	2.00	2.00	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				
ATTORNEY I	U52	1.00	1.00	0.00
TRAFFICE/MUNICIPAL ATTORNEY	U63	12.00	12.00	0.00
CHIEF DEPUTY CITY ATTORNEY	U03	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	2.00	2.00	0.00
2330 MUNICIPAL AND TRAFFIC TOTAL		16.00	16.00	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
PARALEGAL	U67	1.00	1.00	0.00
ATTORNEY III	U97	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		56.99	56.99	0.00

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

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
242 HOUSING & ENVIRONMENT IMPROVMT				
2360 ADJUDICATION				
PARALEGAL	U67	3.00	3.00	0.00
ATTORNEY II	U90	6.00	6.00	0.00
ATTORNEY I	U73	1.00	1.00	0.00
ATTORNEY III	U97	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
DEPUTY CITY ATTORNEY	U76	1.00	1.00	0.00
ATTORNEY III	U97	1.00	1.00	0.00
2360 ADJUDICATION TOTAL		14.00	14.00	0.00
242 HOUSING & ENVIRONMENT IMPROVMT TOT		14.00	14.00	0.00
257 ADVALOREM PROPERTY TAX ENFORMT				
2365 ADJUDICATED PROPERTY DIVISION				
DEPUTY CITY ATTORNEY	U76	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
DEPARTMENT TOTAL		71.99	71.99	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



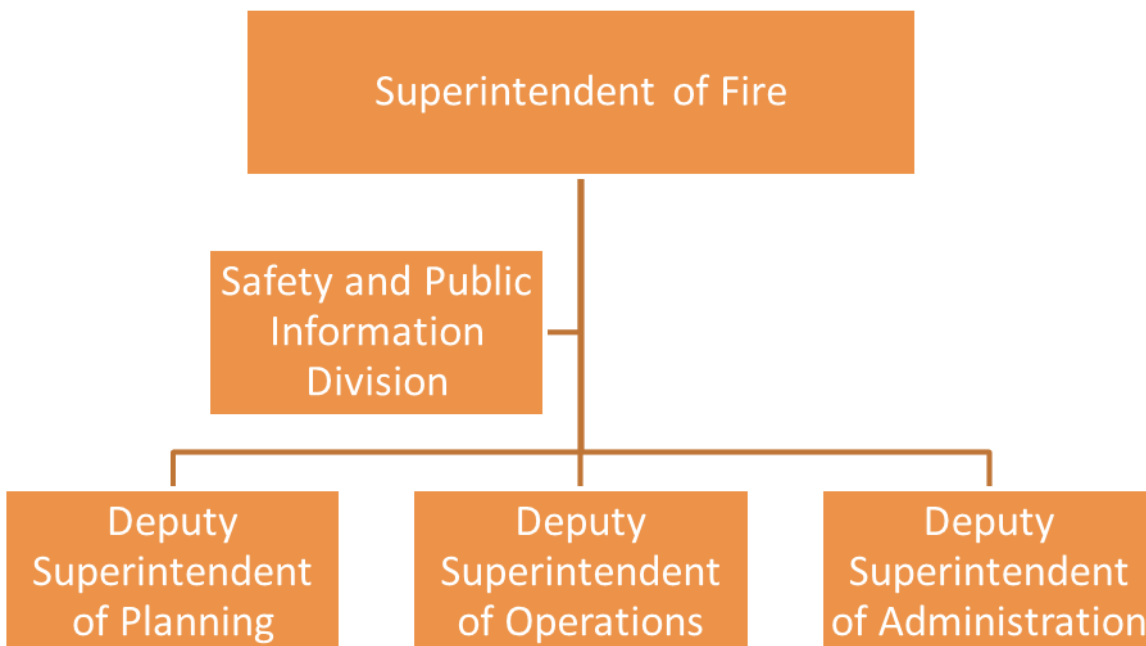
Mission Statement

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 - Fire Department



Accomplishments of the Last Year

Accomplishment 1: Achieved Class 1 Public Fire Protection Classification

Accomplishment 2: Adoption of New Fire Code

Accomplishment 3: Hired & Trained Firefighters

Accomplishment 4: Completed Construction and moved into East New Orleans Station

Accomplishment 5: Increased the number of members with Emergency Medical Training (EMT)

Accomplishment 6: Expanded Community Risk Reduction Programs

Budget Priorities for this Year

Budget Priority 1: Improve Incident Response Time and Accountability

Budget Priority 2: Implement Formal Commercial Building Familiarization Program

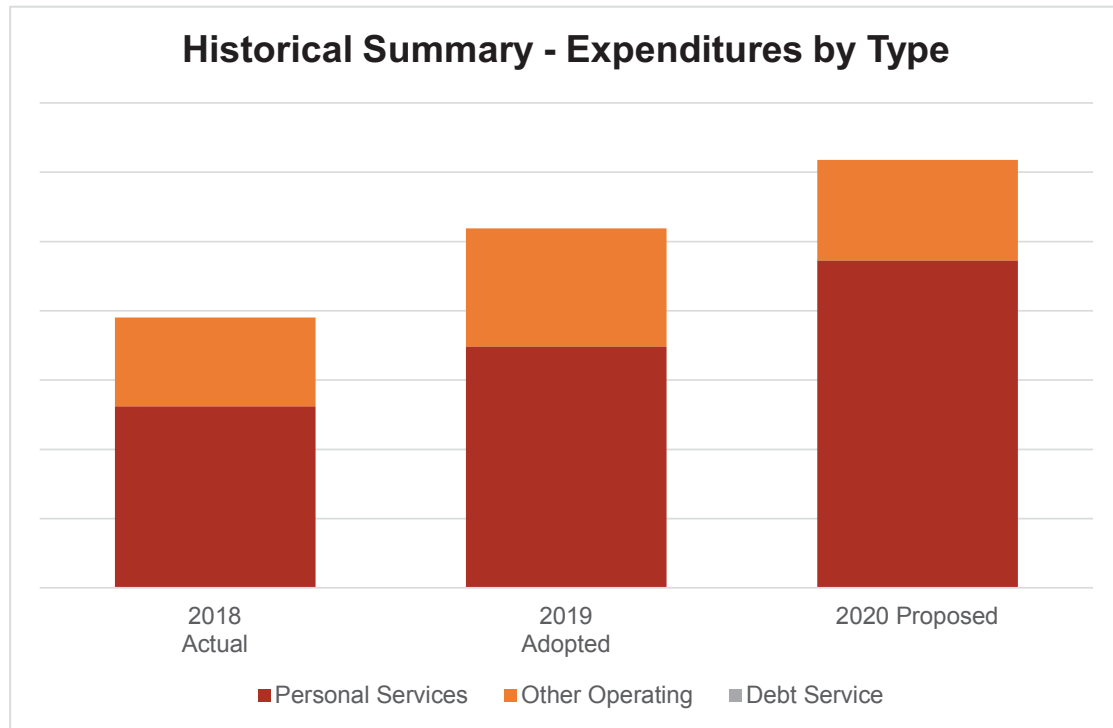
Budget Priority 3: Continue to Hire & Train Firefighters to keep pace with attrition

Budget Priority 4: Continue to Expand Community Risk Reduction Programs in Schools

Budget Priority 5: Work with Capital Projects to develop new stations for Upper 9th Ward and Algiers

Budget Priority 6: Increase EMT Field Training with NOEMS

Budget Summary - Fire



Expenditures by Type - Fire

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	115,238,901	116,973,283	119,459,179	2,485,896	2.13%
Other Operating	2,567,347	3,400,791	2,895,757	(505,034)	-14.85%
Debt Service	0	0	0	0	-
Total Expenditures	117,806,248	120,374,074	122,354,936	1,980,862	1.65%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	116,973,283	119,459,179	2,485,896	2.13%
Total Department FTEs	635.88	635.88		



DEPARTMENTAL BUDGET SUMMARY

FIRE

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
EXPENDITURES				
PERSONAL SERVICES	115,238,901	116,973,283	119,459,179	2,485,896
OTHER OPERATING	2,567,347	3,400,791	2,895,757	(505,034)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$117,806,248	\$120,374,074	\$122,354,936	\$1,980,862
GENERAL FUND	114,347,959	116,374,074	118,354,936	1,980,862
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	3,457,337	4,000,000	4,000,000	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	952	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	\$117,806,248	\$120,374,074	\$122,354,936	\$1,980,862

FIRE		Fire		PROGRAM DETAIL	
Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
2510	FIRE ADMINISTRATION	1,178,663	0	0	1,178,663
2511	SETTLEMENTS AND CLAIMS	5,005,278	0	0	5,005,278
2513	FIRE SAFETY	484,977	0	0	484,977
2514	FIRE LOGISTICS	383,986	0	0	383,986
2521	CITY SUPPRESSION	50,693,361	999,801	0	51,693,162
2522	AIRPORT SUPPRESSION	2,785,008	0	0	2,785,008
2523	FIRE SPECIAL OPERATIONS	298,148	0	0	298,148
2530	FIRE ACADEMY TRAINING	1,438,224	0	0	1,438,224
2540	FIRE COMMUNICATIONS	112,329	1,895,956	0	2,008,285
2551	FIRE COMPLIANCE	147,649	0	0	147,649
2553	GF-PREVENTION INSP & EDUC	935,950	0	0	935,950
2591	PRE-68 PENSION	14,680,217	0	0	14,680,217
2592	POST-68 PENSION	33,247,005	0	0	33,247,005
2595	FIRE DEDICATED MILLAGE	4,068,384	0	0	4,068,384
001 GENERAL FUND TOTAL		115,459,179	2,895,757	0	118,354,936
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		119,459,179	2,895,757	0	122,354,936

FIRE		Fire	EXPENDITURE SUMMARY			
Program No.			Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
001	GENERAL FUND					
2510	FIRE ADMINISTRATION		4,953,597	3,531,489	1,178,663	(2,352,826)
2511	SETTLEMENTS AND CLAIMS		0	5,005,278	5,005,278	0
2513	FIRE SAFETY		415,655	455,081	484,977	29,896
2514	FIRE LOGISTICS		323,984	396,538	383,986	(12,552)
2521	CITY SUPPRESSION		46,939,568	47,388,356	51,693,162	4,304,806
2522	AIRPORT SUPPRESSION		2,625,758	2,537,532	2,785,008	247,476
2523	FIRE SPECIAL OPERATIONS		398,044	382,101	298,148	(83,953)
2530	FIRE ACADEMY TRAINING		1,092,389	1,244,685	1,438,224	193,539
2540	FIRE COMMUNICATIONS		1,995,998	2,006,524	2,008,285	1,761
2545	NASA SUPPRESSION		432,827	511,715	0	(511,715)
2551	FIRE COMPLIANCE		94,439	141,051	147,649	6,598
2552	PREVENTION INSP & EDUC		111,584	0	0	0
2553	GF-PREVENTION INSP & EDUC		625,631	1,089,071	935,950	(153,121)
2591	PRE-68 PENSION		21,148,777	14,680,217	14,680,217	0
2592	POST-68 PENSION		33,189,708	33,217,683	33,247,005	29,322
2595	FIRE DEDICATED MILLAGE		0	3,786,753	4,068,384	281,631
GENERAL FUND TOTAL			114,347,959	116,374,074	118,354,936	1,980,862
208	ON BEHALF PAYMENTS					
2510	FIRE ADMINISTRATION		3,457,337	0	0	0
2519	FIRE STATE SUPPLEMENTAL PAY		0	4,000,000	4,000,000	0
ON BEHALF PAYMENTS TOTAL			3,457,337	4,000,000	4,000,000	0
FEM	FED DEPARTMENT OF EMERGENCY					
2561	2013 PGSPMARITIMEAWARENESS		952	0	0	0
FED DEPARTMENT OF EMERGENCY TOTAL			952	0	0	0
DEPARTMENT TOTAL			117,806,248	120,374,074	122,354,936	1,980,862

FIRE

Fire

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
001 GENERAL FUND				
2510 FIRE ADMINISTRATION				
OFFICE ASSISTANT I	44	1.00	1.00	0.00
SUPERINTENDENT OF FIRE	U87	1.00	1.00	0.00
DEPUTY SUPERINTENDENT OF FIRE	U69	2.00	2.00	0.00
ASSISTANT SUPERINTENDENT OF FIRE	U69	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
MANAGEMENT SERVICES ADMINISTRATOR	88	1.00	1.00	0.00
OFFICE ASSISTANT II	46	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SUPV IV	69	1.50	1.50	0.00
PRINCIPAL OFFICE SUPPORT SPECIALIST	59	1.00	1.00	0.00
2510 FIRE ADMINISTRATION TOTAL		11.50	11.50	0.00
2513 FIRE SAFETY				
OFFICE ASSISTANT II	46	1.00	1.00	0.00
PUBLIC INFORMATION OFFICER II	U77	1.00	1.00	0.00
FIRE APPARATUS OPERATOR	61	2.00	2.00	0.00
FIRE EDUCATION OFFICER	67	1.00	1.00	0.00
FIREFIGHTER I	57	1.00	1.00	0.00
2513 FIRE SAFETY TOTAL		6.00	6.00	0.00
2514 FIRE LOGISTICS				
FIRE SUPPLY TECHNICIAN II	54	2.00	2.00	0.00
FIRE SUPPLY TECHNICIAN III	58	1.00	1.00	0.00
FIREFIGHTER I	57	2.00	2.00	0.00
FIRE APPARATUS OPERATOR	61	1.00	1.00	0.00

FIRE

Fire

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
2514 FIRE LOGISTICS TOTAL		6.00	6.00	0.00
2521 CITY SUPPRESSION				
FIRE RECRUIT	51	1.00	1.00	0.00
DEPUTY FIRE CHIEF	80	3.00	3.00	0.00
FIRE DISTRICT CHIEF	76	23.00	23.00	0.00
FIRE CAPTAIN	67	148.00	148.00	0.00
FIRE APPARATUS OPERATOR	61	117.00	117.00	0.00
FIREFIGHTER I	57	36.00	36.00	0.00
FIRE RECRUIT	51	11.00	11.00	0.00
FIRE DIVISION CHIEF	80	6.00	6.00	0.00
FIREFIGHTER I	57	201.00	201.00	0.00
2521 CITY SUPPRESSION TOTAL		546.00	546.00	0.00
2522 AIRPORT SUPPRESSION				
FIRE DISTRICT CHIEF	76	1.00	1.00	0.00
FIRE CAPTAIN	67	6.00	6.00	0.00
FIREFIGHTER I	57	2.00	2.00	0.00
FIRE APPARATUS OPERATOR	61	12.00	12.00	0.00
FIREFIGHTER I	57	13.38	13.38	0.00
2522 AIRPORT SUPPRESSION TOTAL		34.38	34.38	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	13.00	13.00	0.00
FIRE APPARATUS OPERATOR	61	1.00	1.00	0.00

FIRE**Fire****PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
2530 FIRE ACADEMY TRAINING TOTAL		14.00	14.00	0.00
2540 FIRE COMMUNICATIONS				
FIRE ALARM SUPERVISOR, ASSISTANT	76	1.00	1.00	0.00
2540 FIRE COMMUNICATIONS TOTAL		1.00	1.00	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 PLAN EXAMINER	72	1.00	1.00	0.00
SENIOR FIRE PREVENTION INSPECTOR	72	1.00	1.00	0.00
SENIOR FIRE PREVENTION INSPECTOR	72	1.00	1.00	0.00
FIRE PREVENTION INSPECTOR	67	4.00	4.00	0.00
FIRE PREVENTION INSPECTOR	67	2.00	2.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
CHIEF OF FIRE PREVENTION	80	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST II	65	1.00	1.00	0.00
2553 GF-PREVENTION INSP & EDUC TOTAL		12.00	12.00	0.00
001 GENERAL FUND TOTAL		635.88	635.88	0.00
DEPARTMENT TOTAL		635.88	635.88	0.00



Department of Safety and Permits

Overview

Budget Summary

Department of Safety and Permits

Overview

Department Head: Zachary R. Smith, AIA, CBO
Address: 1300 Perdido St., 7th Floor
Phone: (504) 658-7100
Hours of Operation: Monday – Thursday: 8:00 am – 5:00 pm; Friday: 8:00 am – 3:30 pm

Mission Statement, Safety and Permits

The Department of Safety and Permits administers and enforces 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

The City of New Orleans 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.

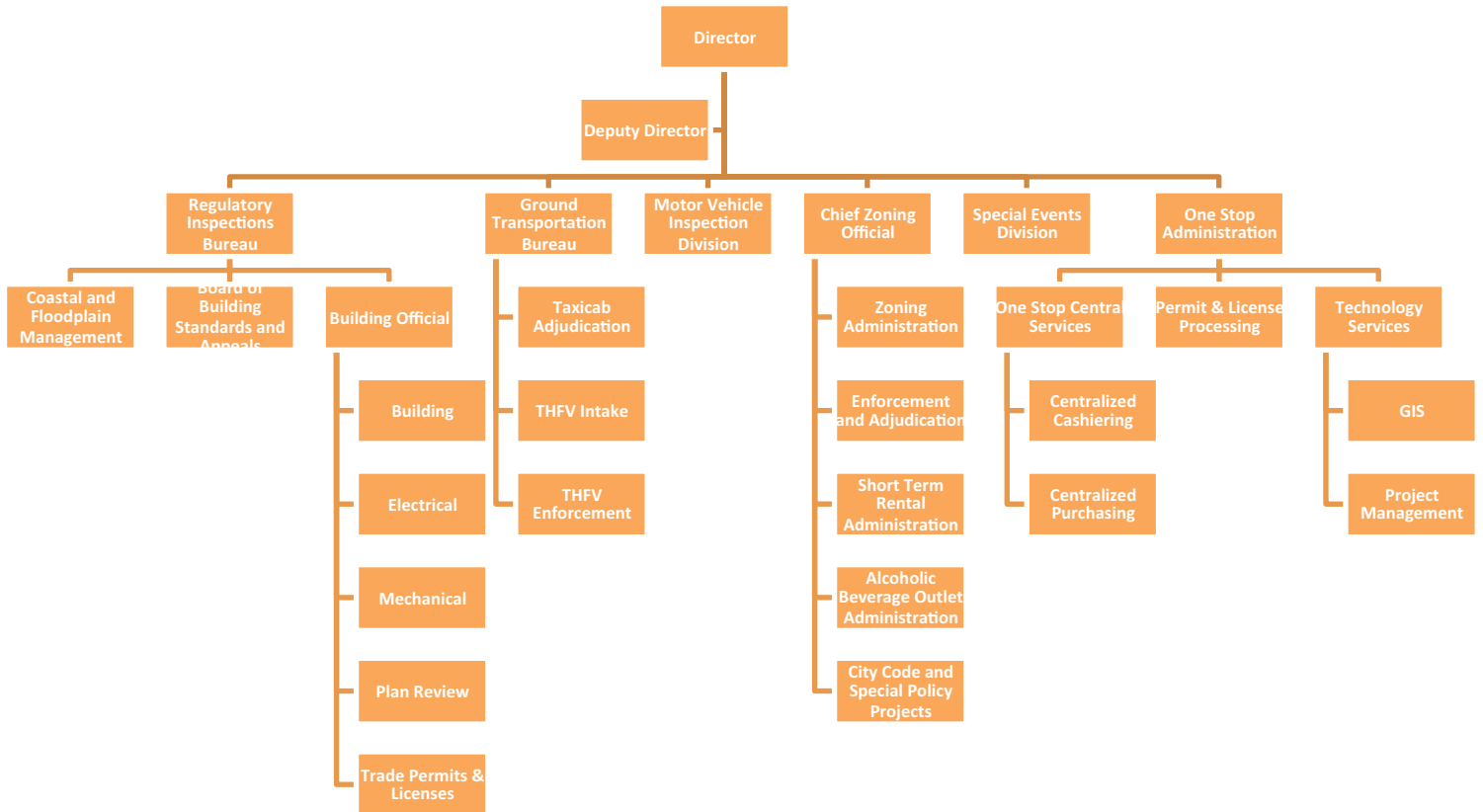
Vision Statement, Safety and Permits

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

The 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



Accomplishments of the Last Year

Accomplishment 1: School Bus Licensure

DSP has spearheaded new licensure rules for school buses in Orleans Parish. To date, we have inspected 678 buses, and issued over 650 bus driver permits.

Accomplishment 2: ABO Licensure

Issued and renewed all ABO licenses for 2019, including over 1300 renewals and new licenses.

Accomplishment 3: Illegal Mechanic Sweeps

Leading a task force that includes Code Enforcement, the Department of Public Works, NOPD, and Sanitation, DSP has visited over 25 locations in all Council districts and removed 60 junked/inoperable vehicles.

Accomplishment 4: Clean Up NOLA

DSP leads the Mayor's Clean Up NOLA Initiative, visiting businesses along identified corridors to help ensure compliance with signage and sanitation ordinances. 100% compliance has been achieved along the Chef Menteur corridor, and compliance is received Citywide in over 90% of cases without requiring adjudication.

Accomplishment 5: Increased Online Permitting Capability

The percentage of permits and licenses applications filed online, without requiring visits to City Hall, has jumped to 56% of all applications.

Accomplishment 6: Short Term Rental Revisions

Worked with City Council to create robust and enforceable STR rules which set clear expectations for owners, operators and platforms. Implemented new processes and procedures to accommodate the revised licensing and enforcement structure, and educated the staff and public on same.

Budget Priorities for this Year

Budget Priority 1: Compliance

Enhance DSP's auditing and monitoring capabilities and increase educational opportunities to staff to ensure accuracy and reduce fraud

Budget Priority 2: Increased Customer Service

Continue our mission to advance customer service by increasing efficiencies and offering additional training opportunities

Budget Priority 3: Cross-Training and Continuing Education

Offer training on all aspects of DSP's purview to staff, providing continuing education that is more well-rounded and diverse

Budget Priority 4: FEMA CRS Rating of Class 7

Retaining a 15% decrease on flood insurance premiums

Budget Priority 5: In-House Enforcement Hearings

Reinvigorate the Department's adjudicatory capabilities by creating a more robust system for in-house hearings on violations

Budget Priority 6: Inclusionary Zoning and Other Affordable Housing Initiatives

Support the Mayor's Affordable Housing Initiative by implementing Inclusionary Zoning and other zoning-based housing incentives

Budget Priority 7: Online Permitting Capabilities

Reduce the need for citizens to visit DSP in person to acquire permits and licenses, allowing more online-only transactions

Budget Priority 8: Fleet Efficiency

Replace vehicles that are over ten years old with newer, more fuel efficient and environmentally sound vehicles

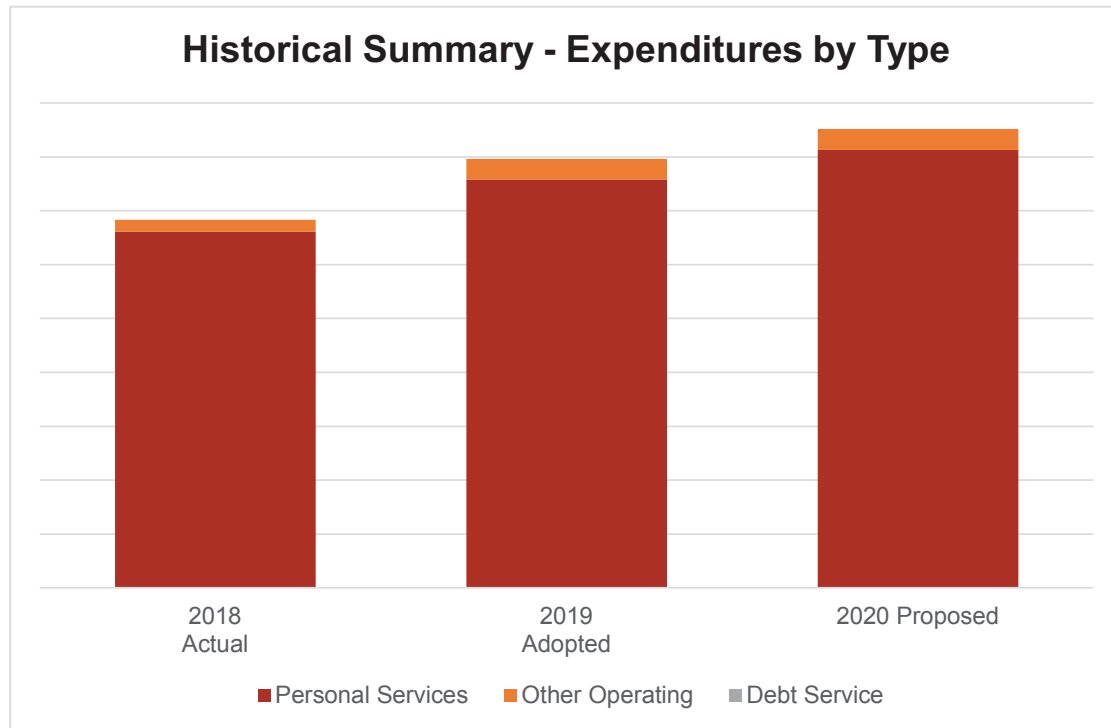
Budget Priority 9: Rental Registry

Ensure the safety of the City's rental housing stock by increasing DSP's capacity to inspect multifamily buildings more frequently

Budget Priority 10: Short Term Rental Enforcement

Work with owners, operators, platforms, and other citizens to effectively administer short term rental licensure and enforcement

Budget Summary - Safety & Permits



Expenditures by Type - Safety & Permits

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	6,608,821	7,580,483	8,127,057	546,574	7.21%
Other Operating	225,731	383,237	388,237	5,000	1.30%
Debt Service	0	0	0	0	-
Total Expenditures	6,834,552	7,963,720	8,515,294	551,574	6.93%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	7,580,483	8,127,057	546,574	7.21%
Total Department FTEs	103.50	110.50		



DEPARTMENTAL BUDGET SUMMARY

SAFETY & PERMITS

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
EXPENDITURES				
PERSONAL SERVICES	6,608,821	7,580,483	8,127,057	546,574
OTHER OPERATING	225,731	383,237	388,237	5,000
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$6,834,552	\$7,963,720	\$8,515,294	\$551,574
GENERAL FUND	6,834,552	7,963,720	8,515,294	551,574
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	\$6,834,552	\$7,963,720	\$8,515,294	\$551,574

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

Program No.		Personal Services	Other Operating	Debt Service	Total
001	GENERAL FUND				
2601	S&P DIRECTORS OFFICE	653,505	164,247	0	817,752
2605	ZONING BUREAU	472,132	0	0	472,132
2610	ONE STOP SHOP PERMITS	2,416,654	0	0	2,416,654
2611	SHORT TERM RENTAL ADMIN	758,028	66,770	0	824,798
2612	S&P BUILDING INSPECTION	921,479	0	0	921,479
2614	S&P, ELECTRICAL INSPECT	396,579	0	0	396,579
2615	S&P, MECHANICAL INSPECT	670,581	0	0	670,581
2617	S&P, PLAN PROCESSING	566,747	0	0	566,747
2618	TAXI CAB BUREAU	1,187,993	157,220	0	1,345,213
2625	S&P, MOTOR VEHICLE INSPCT	83,359	0	0	83,359
001	GENERAL FUND TOTAL	8,127,057	388,237	0	8,515,294
DEPARTMENTAL TOTAL		8,127,057	388,237	0	8,515,294

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

Program No.		Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
001	GENERAL FUND				
2601	S&P DIRECTORS OFFICE	655,091	908,563	817,752	(90,811)
2605	ZONING BUREAU	404,919	664,393	472,132	(192,261)
2606	PERMIT PROCESSING	59,657	366,181	0	(366,181)
2610	ONE STOP SHOP PERMITS	1,733,495	1,808,832	2,416,654	607,822
2611	SHORT TERM RENTAL ADMIN	559,027	544,151	824,798	280,647
2612	S&P BUILDING INSPECTION	914,376	864,577	921,479	56,902
2614	S&P, ELECTRICAL INSPECT	411,283	477,381	396,579	(80,802)
2615	S&P, MECHANICAL INSPECT	451,521	462,622	670,581	207,959
2617	S&P, PLAN PROCESSING	457,697	520,151	566,747	46,596
2618	TAXI CAB BUREAU	1,112,736	1,273,330	1,345,213	71,883
2625	S&P, MOTOR VEHICLE INSPCT	74,750	73,539	83,359	9,820
GENERAL FUND TOTAL		6,834,552	7,963,720	8,515,294	551,574
DEPARTMENT TOTAL		6,834,552	7,963,720	8,515,294	551,574

SAFETY & PERMITS

Safety & Permits

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
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
INFORMATION TECH SPEC III	86	1.00	1.00	0.00
CHIEF ZONING OFFICAL	96	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
2601 S&P DIRECTORS OFFICE TOTAL		5.00	5.00	0.00
2605 ZONING BUREAU				
ZONING ADMINISTRATOR, ASSISTANT	84	1.00	1.00	0.00
CODE ENFORCEMENT INSPECTOR II	64	1.00	1.00	0.00
CODE ENFORCEMENT INSPECTOR I	61	1.00	1.00	0.00
SENIOR BUILDING INSPECTOR	66	2.00	2.00	0.00
ZONING ADMINISTRATOR	86	1.00	1.00	0.00
2605 ZONING BUREAU TOTAL		6.00	6.00	0.00
2610 ONE STOP SHOP PERMITS				
MANAGEMENT DEVELOPMENT SPECIALIST I	75	0.50	0.50	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	5.00	5.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	0.00
FLOODPLAIN PROGRAM MANAGER	78	1.00	1.00	0.00
ASSIST. FLOODPAIN PROGRAM MANAGER	76	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	56	4.00	4.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	3.00	3.00	0.00
SECRETARY, SAFETY & PERMITS	U61	1.00	1.00	0.00
OFFICE ASSISTANT, TRAINEE	40	3.00	3.00	0.00
OFFICE ASSISTANT, TRAINEE	40	0.00	1.00	1.00

SAFETY & PERMITS

Safety & Permits

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
MANAGEMENT DEVELOPMENT ANALYST I	62	5.00	5.00	0.00
OFFICE ASSISTANT IV	50	1.00	1.00	0.00
PRINCIPAL OFFICE SUPPORT SPECIALIST	59	4.00	4.00	0.00
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	0.00
OFFICE ASSISTANT II	46	1.00	1.00	0.00
OFFICE ASSISTANT I	44	4.00	4.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
2610 ONE STOP SHOP PERMITS TOTAL		36.50	37.50	1.00
2611 SHORT TERM RENTAL ADMIN				
ATTORNEY IV	03	0.00	1.00	1.00
ATTORNEY II	90	0.00	1.00	1.00
CODE ENFORCEMENT INSPECTOR I	61	3.00	3.00	0.00
CODE ENFORCEMENT INSPECTOR II	64	3.00	3.00	0.00
INFORMATION TECH SPEC III	86	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
2611 SHORT TERM RENTAL ADMIN TOTAL		8.00	10.00	2.00
2612 S&P BUILDING INSPECTION				
BUILDING INSPECTOR II	72	1.00	1.00	0.00
BUILDING OFFICIAL	82	1.00	1.00	0.00
BUILDING INSPECTOR III	78	1.00	1.00	0.00
SENIOR BUILDING INSPECTOR	66	3.00	3.00	0.00
CODE ENFORCEMENT INSPECTOR I	61	0.00	2.00	2.00
BUILDING INSPECTOR	63	4.00	4.00	0.00
2612 S&P BUILDING INSPECTION TOTAL		10.00	12.00	2.00
2614 S&P, ELECTRICAL INSPECT				

SAFETY & PERMITS

Safety & Permits

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
ELECTRICAL INSPECTOR	63	0.00	1.00	1.00
SENIOR ELECTRICAL INSPECTOR	66	2.00	2.00	0.00
ELECTRICAL INSPECTOR II	72	1.00	1.00	0.00
ELECTRICAL INSPECTOR III	78	1.00	1.00	0.00
2614 S&P, ELECTRICAL INSPECT TOTAL		4.00	5.00	1.00
2615 S&P, MECHANICAL INSPECT				
MECHANICAL EQUIPMENT INSPECTOR	63	0.00	2.00	2.00
MECHANICAL EQUIPMENT INSPECTOR	63	3.00	3.00	0.00
SENIOR MECHANICAL EQUIPMENT INSPECTOR	66	2.00	2.00	0.00
MECHANICAL EQUIPMENT INSPECTOR II	72	1.00	1.00	0.00
MECHANICAL EQUIPMENT INSPECTOR III	78	1.00	1.00	0.00
2615 S&P, MECHANICAL INSPECT TOTAL		7.00	9.00	2.00
2617 S&P, PLAN PROCESSING				
SENIOR BUILDING PLAN EXAMINER	72	2.00	2.00	0.00
BUILDING PLAN EXAMINER, CHIEF	78	1.00	1.00	0.00
BUILDING PLAN EXAMINER	68	0.00	1.00	1.00
ENGINEER INTERN I	79	1.00	1.00	0.00
BUILDING PLAN EXAMINER	68	2.00	2.00	0.00
2617 S&P, PLAN PROCESSING TOTAL		6.00	7.00	1.00
2618 TAXI CAB BUREAU				
DEPUTY DIRECTOR, UTILITIES	U70	1.00	1.00	0.00
OFFICE ASSISTANT I	44	1.00	0.00	(1.00)
OFFICE ASSISTANT I	44	1.00	1.00	0.00
OFFICE ASSISTANT II	46	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST II	65	1.00	1.00	0.00

SAFETY & PERMITS

Safety & Permits

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
SENIOR TAXICAB INVESTIGATOR	50	2.00	2.00	0.00
TAXICAB INVESTIGATOR	48	1.00	0.00	(1.00)
TAXICAB INVESTIGATOR	48	8.00	8.00	0.00
PRINCIPAL TAXICAB INVESTIGATOR	56	2.00	2.00	0.00
TAXICAB OPERATIONSSUPERVISOR	63	1.00	1.00	0.00
2618 TAXI CAB BUREAU TOTAL		20.00	18.00	(2.00)
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		103.50	110.50	7.00
DEPARTMENT TOTAL		103.50	110.50	7.00





Police Department
Overview
Budget Summary

Police Department

Overview

Department Head:	Superintendent Shaun Ferguson
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

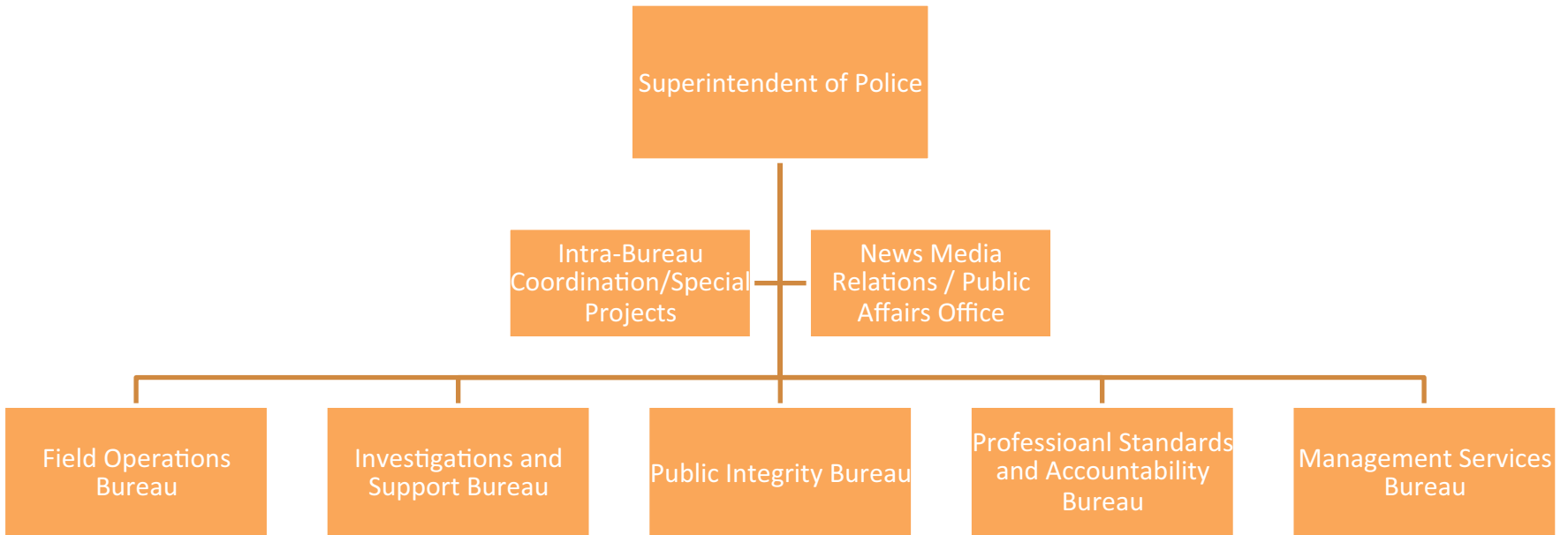
The mission of the New Orleans Police Department is to provide professional police services to the public in order to maintain order and protect life and property.

In order to accomplish this mission, we are committed to Community Oriented Policing as a means to inform our organizational decisions and prioritize our crime fighting and quality of life initiatives. We engage each neighborhood and community organization in collaborative problem-solving partnerships. We commit to integrating community and solution-oriented policing into daily management principles, policies, procedures, recruitment efforts, training, personnel selection, performance evaluation process, resource deployment, operational tactics and accountability systems.

Vision Statement

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

Organizational Chart Template



Accomplishments of the Last Year

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

- 30% reduction in homicide, compared to 47 year low in 2018.
- 27% reduction in armed robberies
- 15% reduction in simple robberies

Accomplishment 2: Increased efficiency

- Expanded the use of data analytics as an investigative tool

- Revamping A.D.D. process, getting more officer back to work, sooner

Accomplishment 3: Improved Community Engagement

- Re-launch of the New Orleans PALS program, focused on youth
- Creation of Language Access Coordinator position, to facilitate engagement with limited-English speaking residents and guests
- Creation of LGBTQ Liaison positions

Budget Priorities for this Year

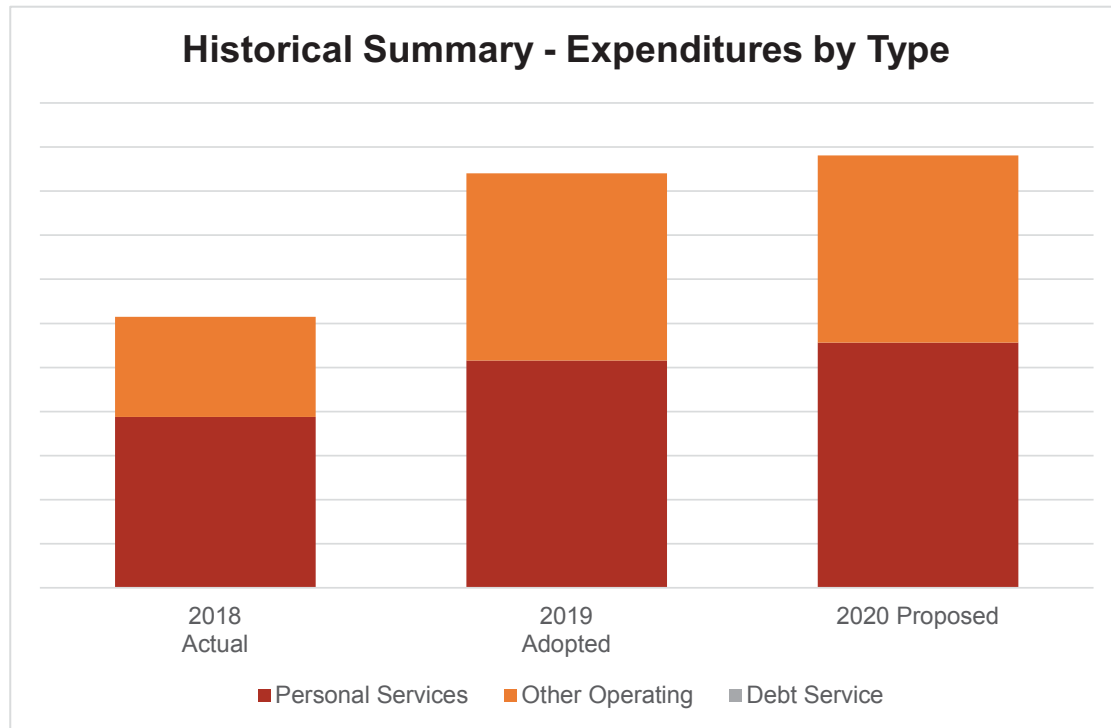
Budget Priority 1: Build our own outdoor firing range, to end reliance on outside agencies

Budget Priority 2: Replenish aging fleet of public vehicles

Budget Priority 3: Expanding our analytics unit, to embed analysts in each District and investigative unit

Budget Priority 4: Grow the size and ability of our Recruitment Unit

Budget Summary - Police



Expenditures by Type - Police

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	164,382,394	170,778,005	172,812,925	2,034,920	1.19%
Other Operating	11,372,029	21,242,044	21,242,044	0	0.00%
Debt Service	0	0	0	0	-
Total Expenditures	175,754,423	192,020,049	194,054,969	2,034,920	1.06%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	170,778,005	172,812,925	2,034,920	1.19%
Total Department FTEs	1,462.23	1,495.23		



DEPARTMENTAL BUDGET SUMMARY

POLICE

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
EXPENDITURES				
PERSONAL SERVICES	164,382,394	170,778,005	172,812,925	2,034,920
OTHER OPERATING	11,872,029	21,242,044	21,242,044	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$176,254,423	\$192,020,049	\$194,054,969	\$2,034,920
GENERAL FUND	167,264,953	173,366,314	175,401,302	2,034,988
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	7,618,069	7,665,000	7,665,000	0
LIBRARY	0	0	0	0
LLE	258,073	1,429,619	1,594,904	165,285
FEDERAL GRANTS	892,544	8,760,750	8,595,397	(165,353)
STATE & LOCAL FOUNDATION GRANTS	220,784	798,366	798,366	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	\$176,254,423	\$192,020,049	\$194,054,969	\$2,034,920

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

Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
2702	OFF OF THE SUPERINTENDENT	847,765	0	0	847,765
2705	PUBLIC INTEGRITY	3,725,511	0	0	3,725,511
2711	PUBLIC AFFAIRS	580,783	0	0	580,783
2718	POLICE RECRUITS	8,484,658	0	0	8,484,658
2720	SPECIAL INVESTIGATION DIVISI	2,866,085	0	0	2,866,085
2728	STATE PENSION	25,419,439	0	0	25,419,439
2731	FIRST DISTRICT	6,497,935	0	0	6,497,935
2732	SECOND DISTRICT	7,088,428	0	0	7,088,428
2733	THIRD DISTRICT	6,836,946	0	0	6,836,946
2734	FOURTH DISTRICT	6,556,869	0	0	6,556,869
2735	FIFTH DISTRICT	7,053,638	0	0	7,053,638
2736	SIXTH DISTRICT	6,750,629	0	0	6,750,629
2737	SEVENTH DISTRICT	7,116,999	0	0	7,116,999
2738	EIGHTH DISTRICT	8,278,869	0	0	8,278,869
2739	SPECIAL OPERATIONS	6,402,450	0	0	6,402,450
2740	MANAGEMENT SERVICES BUREAU	23,316,726	5,299,092	0	28,615,818
2745	SPECIAL SERVICES	101,462	150,000	0	251,462
2750	FISCAL MANAGEMENT	7,633,025	0	0	7,633,025
2760	INVESTIGATIONS & SUPPORT BUREA	17,907,838	0	0	17,907,838
2769	TRAFFIC	2,388,175	0	0	2,388,175
2780	FIELD OPERATIONS	3,198,593	6,633,746	0	9,832,339
2781	SPECIAL DEDICATED MILLAGE	4,057,089	0	0	4,057,089
2782	LAKEVIEW CRIME PREVENTION DIST	91,568	0	0	91,568

POLICE		Police	PROGRAM DETAIL		
Program No.		Personal Services	Other Operating	Debt Service	Total
2783	SCHOOL CROSSING GUARDS	21,626	0	0	21,626
2791	MID CITY	95,358	0	0	95,358
001	GENERAL FUND TOTAL	163,318,464	12,082,838	0	175,401,302
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	0	499,836	0	499,836
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	410,820	901,743	0	1,312,563
FDJ	FED DEPARTMENT OF JUSTICE TOTAL	410,820	2,565,579	0	2,976,399
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 ENFORCEMT				
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	256,661	13,994	0	270,655
2764	GRIP GRANT	500,467	0	0	500,467
2789	NCS-X	0	369,592	0	369,592
2790	GRANTS POLICE	0	354,399	0	354,399
LLE	LA COMMISSION ON LAW ENFORCEMT TOTAL	841,128	753,776	0	1,594,904
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		172,812,925	21,242,044	0	194,054,969

POLICE

Police

EXPENDITURE SUMMARY

Program No.		Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
001	GENERAL FUND				
2702	OFF OF THE SUPERINTENDENT	5,177,765	801,741	847,765	46,024
2705	PUBLIC INTEGRITY	3,936,167	3,742,167	3,725,511	(16,656)
2711	PUBLIC AFFAIRS	423,437	555,942	580,783	24,841
2718	POLICE RECRUITS	3,798,777	2,774,162	8,484,658	5,710,496
2720	SPECIAL INVESTIGATION DIVISI	5,196,750	2,787,696	2,866,085	78,389
2728	STATE PENSION	25,351,236	25,419,439	25,419,439	0
2731	FIRST DISTRICT	7,783,362	6,122,642	6,497,935	375,293
2732	SECOND DISTRICT	7,558,351	7,422,523	7,088,428	(334,095)
2733	THIRD DISTRICT	7,840,433	7,042,891	6,836,946	(205,945)
2734	FOURTH DISTRICT	5,489,590	6,837,238	6,556,869	(280,369)
2735	FIFTH DISTRICT	7,902,304	6,627,285	7,053,638	426,353
2736	SIXTH DISTRICT	7,209,343	6,570,419	6,750,629	180,210
2737	SEVENTH DISTRICT	5,745,519	6,892,626	7,116,999	224,373
2738	EIGHTH DISTRICT	9,745,530	9,431,114	8,278,869	(1,152,245)
2739	SPECIAL OPERATIONS	7,082,719	4,954,909	6,402,450	1,447,541
2740	MANAGEMENT SERVICES BUREAU	13,092,317	31,916,112	28,615,818	(3,300,294)
2745	SPECIAL SERVICES	150,000	251,462	251,462	0
2747	NARCOTICS	30,467	0	0	0
2750	FISCAL MANAGEMENT	8,107,657	9,636,144	7,633,025	(2,003,119)
2760	INVESTIGATIONS & SUPPORT BUREA	19,303,599	17,271,747	17,907,838	636,091
2769	TRAFFIC	4,368,344	2,326,028	2,388,175	62,147
2780	FIELD OPERATIONS	10,515,820	9,672,404	9,832,339	159,935
2781	SPECIAL DEDICATED MILLAGE	0	4,057,089	4,057,089	0
2782	LAKEVIEW CRIME PREVENTION DIST	633,361	92,208	91,568	(640)
2783	SCHOOL CROSSING GUARDS	12,797	64,472	21,626	(42,846)
2784	TRANSIT SECURITY	89,268	0	0	0
2791	MID CITY	720,040	95,854	95,358	(496)
GENERAL FUND TOTAL		167,264,953	173,366,314	175,401,302	2,034,988
207	FRENCH QUARTER IMPROVEMENT FD				

POLICE

Police

EXPENDITURE SUMMARY

Program No.	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
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	6,683,745	0	0	0
2796 POLICE STATE SUPPLEMENTAL PAY	0	6,500,000	6,500,000	0
ON BEHALF PAYMENTS TOTAL	6,683,745	6,500,000	6,500,000	0
241 SEX OFFENDER PROPRIETARY FUND				
2760 INVESTIGATIONS & SUPPORT BUREA	49,237	400,000	400,000	0
SEX OFFENDER PROPRIETARY FUND TOTAL	49,237	400,000	400,000	0
373 ASSET SEIZURE FUND EXP TR				
2706 DOJ SEIZURE FUND	293,841	400,000	400,000	0
2707 POLICE SEIZURE FUND	72,461	300,000	300,000	0
2708 TREASURY SEIZURE FUNDS	18,785	65,000	65,000	0
ASSET SEIZURE FUND EXP TR TOTAL	385,087	765,000	765,000	0
FDJ FED DEPARTMENT OF JUSTICE				
2715 COVERDELL FSIG (CRIME LAB)	0	250,000	250,000	0
2721 SAFE-ITR	0	677,681	499,836	(177,845)
2779 TECHNOLOGY UPGRADE-TRAINING AC	1,481	214,000	214,000	0
2788 POLICE INNOVATION	0	700,000	700,000	0
2794 SEXUAL ASSAULT KIT INITIATIVE	236,848	1,300,071	1,312,563	12,492
FED DEPARTMENT OF JUSTICE TOTAL	238,329	3,141,752	2,976,399	(165,353)
FEM FED DEPARTMENT OF EMERGENCY				
2740 MANAGEMENT SERVICES BUREAU	0	4,554,851	4,554,851	0
FED DEPARTMENT OF EMERGENCY TOTAL	0	4,554,851	4,554,851	0
FJA FEDERAL DEPARTMENT OF JUSTICE				
2710 POLICE HIRING RECOVER PROG	0	1,064,147	1,064,147	0
2714 POLICE HIRING PROGRAM	641,240	0	0	0

POLICE		Police	EXPENDITURE SUMMARY			
Program No.			Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
2719	SOLVING COLD CASE W/DNA		12,975	0	0	0
FEDERAL DEPARTMENT OF JUSTICE TOTAL			654,215	1,064,147	1,064,147	0
LLE	LA COMMISSION ON LAW ENFORCEMENT					
2715	COVERDELL FSIG (CRIME LAB)		12,541	15,791	15,791	0
2761	SEXUAL OFFENDER REGIST COMPLIA		80,169	84,000	84,000	0
2763	HOMICIDE INVESTIATION PROGRAM		104,255	605,837	270,655	(335,182)
2764	GRIP GRANT		0	0	500,467	500,467
2789	NCS-X		0	369,592	369,592	0
2790	GRANTS POLICE		61,108	354,399	354,399	0
LA COMMISSION ON LAW ENFORCEMENT TOTAL			258,073	1,429,619	1,594,904	165,285
LPS	LA DEPT OF PUBLIC SAFETY					
2757	STEP (TRAFFIC ENFORCEMENT)		220,784	678,366	678,366	0
LA DEPT OF PUBLIC SAFETY TOTAL			220,784	678,366	678,366	0
PRIV	LOCAL FOUNDATION GRANTS					
2740	MANAGEMENT SERVICES BUREAU		0	120,000	120,000	0
LOCAL FOUNDATION GRANTS TOTAL			0	120,000	120,000	0
DEPARTMENT TOTAL			176,254,423	192,020,049	194,054,969	2,034,920

POLICE

Police

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
001 GENERAL FUND				
2702 OFF OF THE SUPERINTENDENT				
POLICE INFO TECHNOLOGY ADMIN	96	0.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST II	65	1.00	1.00	0.00
POLICE SERGEANT	79	1.00	1.00	0.00
SENIOR POLICE OFFICER	73	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT	U51	1.00	1.00	0.00
SUPERINTENDENT OF POLICE	U09	1.00	1.00	0.00
DEPUTY CHIEF OF STAFF	U97	1.00	1.00	0.00
OFFICE ASSISTANT III	48	1.00	1.00	0.00
2702 OFF OF THE SUPERINTENDENT TOTAL		7.00	8.00	1.00
2705 PUBLIC INTEGRITY				
SENIOR POLICE OFFICER	73	4.00	4.00	0.00
POLICE INVESTIGATIVE SPECIALIST	74	5.00	5.00	0.00
ASSISTANT SUPERINTENDENT OF POLICE	U69	1.00	1.00	0.00
POLICE TECHNICIAN III	51	3.00	3.00	0.00
POLICE TECHNICIAN II	46	1.00	1.00	0.00
POLICE LIEUTENANT	83	4.00	4.00	0.00
POLICE SERGEANT	79	18.00	18.00	0.00
LEGAL ADMINISTRATIVE ASSISTANT	67	1.00	1.00	0.00
PRINCIPAL OFFICE SUPPORT SPECIALIST	59	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	56	0.50	0.50	0.00
POLICE COMMANDER	U00	1.00	1.00	0.00
POLICE CAPTAIN	87	1.00	1.00	0.00
2705 PUBLIC INTEGRITY TOTAL		40.50	40.50	0.00
2711 PUBLIC AFFAIRS				

POLICE

Police

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
SENIOR POLICE OFFICER	73	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
POLICE PUBLIC RELATIONS SPECIALIST SENIOR	78	1.00	1.00	0.00
PUBLIC RELATIONS SPECIALIST	76	2.00	2.00	0.00
PUBLIC RELATIONS SPECIALIST	76	0.00	1.00	1.00
AWARDS COORDINATOR (POLICE DEPARTMENT)	63	1.00	1.00	0.00
2711 PUBLIC AFFAIRS TOTAL		6.00	7.00	1.00
2718 POLICE RECRUITS				
POLICE RECRUIT - ACADEMY	65	60.00	60.00	0.00
POLICE OFFICER	67	3.00	3.00	0.00
POLICE RECRUIT - ACADEMY	65	0.00	9.00	9.00
2718 POLICE RECRUITS TOTAL		63.00	72.00	9.00
2720 SPECIAL INVESTIGATION DIVISI				
PRINCIPAL OFFICE SUPPORT SPECIALIST	59	1.00	1.00	0.00
SENIOR POLICE OFFICER	73	1.00	1.00	0.00
POLICE COMMANDER	U00	1.00	1.00	0.00
POLICE PERFORMANCE AUDITOR	U87	3.00	3.00	0.00
POLICE PERFORMANCE AUDITOR	U87	0.00	1.00	1.00
COMPLIANCE MANAGER (CON DECREE)	U94	4.00	4.00	0.00
COMPLIANCE MANAGER (CON DECREE)	U94	0.00	1.00	1.00
ASSISTANT SUPERINTENDENT OF POLICE	U69	1.00	1.00	0.00
POLICE LIEUTENANT	83	2.00	2.00	0.00
POLICE SERGEANT	79	5.00	5.00	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

POLICE

Police

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
PROGRAMMER - ANALYST	80	1.00	1.00	0.00
INFORMATION TECH SPEC II	77	3.00	3.00	0.00
INFORMATION TECH SPEC I	67	2.00	2.00	0.00
2720 SPECIAL INVESTIGATION DIVISI TOTAL		28.00	30.00	2.00
2731 FIRST DISTRICT				
POLICE SERGEANT	79	11.00	11.00	0.00
POLICE COMMANDER	U00	1.00	1.00	0.00
POLICE LIEUTENANT	83	4.00	4.00	0.00
EXECUTIVE SECRETARY	67	1.00	1.00	0.00
SENIOR POLICE OFFICER	73	42.00	42.00	0.00
POLICE OFFICER	67	25.00	25.00	0.00
2731 FIRST DISTRICT TOTAL		84.00	84.00	0.00
2732 SECOND DISTRICT				
POLICE COMMANDER	U00	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	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
2732 SECOND DISTRICT TOTAL		91.00	91.00	0.00
2733 THIRD DISTRICT				
POLICE COMMANDER	U00	1.00	1.00	0.00
SENIOR POLICE OFFICER	73	48.00	48.00	0.00
POLICE LIEUTENANT	83	4.00	4.00	0.00
POLICE SERGEANT	79	11.00	11.00	0.00

POLICE

Police

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
EXECUTIVE SECRETARY	67	1.00	1.00	0.00
POLICE OFFICER	67	23.00	23.00	0.00
2733 THIRD DISTRICT TOTAL		88.00	88.00	0.00
2734 FOURTH DISTRICT				
POLICE SERGEANT	79	13.00	13.00	0.00
POLICE COMMANDER	U00	1.00	1.00	0.00
POLICE LIEUTENANT	83	4.00	4.00	0.00
EXECUTIVE SECRETARY	67	0.00	1.00	1.00
POLICE OFFICER	67	22.00	22.00	0.00
SENIOR POLICE OFFICER	73	43.00	43.00	0.00
2734 FOURTH DISTRICT TOTAL		83.00	84.00	1.00
2735 FIFTH DISTRICT				
POLICE COMMANDER	U00	1.00	1.00	0.00
EXECUTIVE SECRETARY	67	1.00	1.00	0.00
POLICE OFFICER	67	27.00	27.00	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
2735 FIFTH DISTRICT TOTAL		91.00	91.00	0.00
2736 SIXTH DISTRICT				
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 SERGEANT	79	12.00	12.00	0.00
EXECUTIVE SECRETARY	67	0.00	1.00	1.00

POLICE

Police

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020	
	POLICE OFFICER	67	28.00	28.00	0.00
2736	SIXTH DISTRICT TOTAL		86.00	87.00	1.00
2737	SEVENTH DISTRICT				
	POLICE LIEUTENANT	83	3.00	3.00	0.00
	POLICE COMMANDER	U00	1.00	1.00	0.00
	SENIOR POLICE OFFICER	73	40.00	40.00	0.00
	POLICE OFFICER	67	38.00	38.00	0.00
	EXECUTIVE SECRETARY	67	1.00	1.00	0.00
	POLICE SERGEANT	79	11.00	11.00	0.00
2737	SEVENTH DISTRICT TOTAL		94.00	94.00	0.00
2738	EIGHTH DISTRICT				
	EXECUTIVE SECRETARY	67	1.00	1.00	0.00
	POLICE OFFICER	67	24.00	24.00	0.00
	POLICE SERGEANT	79	17.00	17.00	0.00
	POLICE LIEUTENANT	83	5.00	5.00	0.00
	SENIOR POLICE OFFICER	73	56.47	56.47	0.00
	POLICE TECHNICIAN I	41	1.00	1.00	0.00
	POLICE COMMANDER	U00	1.00	1.00	0.00
2738	EIGHTH DISTRICT TOTAL		105.47	105.47	0.00
2739	SPECIAL OPERATIONS				
	POLICE CAPTAIN	87	1.00	1.00	0.00
	POLICE COMMANDER	U00	1.00	1.00	0.00
	POLICE TECHNICAL SPECIALIST III	62	1.00	1.00	0.00
	SENIOR POLICE OFFICER	73	56.00	56.00	0.00
	POLICE LIEUTENANT	83	2.00	2.00	0.00

POLICE

Police

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
POLICE SERGEANT	79	16.00	16.00	0.00
POLICE TECHNICIAN I	41	1.00	1.00	0.00
2739 SPECIAL OPERATIONS TOTAL		78.00	78.00	0.00
2740 MANAGEMENT SERVICES BUREAU				
POLICE TECHNICIAN I	41	10.00	10.00	0.00
POLICE COMMANDER	U00	2.00	2.00	0.00
POLICE LIEUTENANT	83	4.00	4.00	0.00
SENIOR POLICE OFFICER	73	24.00	24.00	0.00
POLICE ACADEMY INSTRUCTOR	77	0.00	2.00	2.00
POLICE ACADEMY LEGAL INSTRUCTOR	84	1.00	1.00	0.00
POLICE ACADEMY FIREARMS INSTRUCTOR	77	1.00	1.00	0.00
POLICE ACADEMY CURRICULUM DEVELOPER	84	1.00	1.00	0.00
POLICE ACADEMY ADMINISTRATOR	00	1.00	1.00	0.00
POLICE TECHNICIAN I	41	0.00	3.00	3.00
POLICE TECHNICIAN II	46	7.00	7.00	0.00
POLICE TECHNICAL SPECIALIST I	53	5.00	5.00	0.00
POLICE TECHNICIAN III	51	16.00	16.00	0.00
POLICE TECHNICAL SPECIALIST II	58	1.00	1.00	0.00
POLICE TECHNICAL SUPERVISOR	66	1.00	1.00	0.00
POLICE INVESTIGATIVE SPECIALIST	74	0.00	2.00	2.00
POLICE INVESTIGATIVE SPECIALIST	74	5.00	5.00	0.00
POLICE SERGEANT	79	13.00	13.00	0.00
ASSISTANT SUPERINTENDENT OF POLICE	U69	1.00	1.00	0.00
EQUIPMENT OPERATOR IV	62	2.00	2.00	0.00
POLICE APPL SPECIALIST	78	2.00	2.00	0.00
OFFICE ASSISTANT IV	50	1.00	1.00	0.00

POLICE

Police

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
OFFICE ASSISTANT II	46	0.50	0.50	0.00
ELECTRONICS TECHNICIAN SUPERVISOR	71	1.00	1.00	0.00
PRINCIPAL OFFICE SUPPORT SPECIALIST	59	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
EXECUTIVE SECRETARY	67	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	0.00	1.00	1.00
PLANNER & ESTIMATOR	52	0.50	0.50	0.00
SENIOR ELECTRONICS TECHNICIAN	69	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	54	1.50	1.50	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
WELDER	62	1.00	1.00	0.00
SENIOR CARPENTER	64	1.00	1.00	0.00
CARPENTER	60	1.00	1.00	0.00
LABORER	41	0.00	1.00	1.00
POLICE TECHNICIAN, TRAINEE	45	0.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
2740 MANAGEMENT SERVICES BUREAU TOTAL		114.50	124.50	10.00
2750 FISCAL MANAGEMENT				
POLICE HUMAN RESOURCE ADMINISTRATOR	90	1.00	1.00	0.00
POLICE TECHNICIAN III	51	1.00	1.00	0.00
POLICE SERGEANT	79	4.00	4.00	0.00
POLICE INVESTIGATIVE SPECIALIST	74	1.00	1.00	0.00
POLICE OFFICER	67	13.00	13.00	0.00

POLICE

Police

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
SOCIAL WORKER III	68	0.00	1.00	1.00
POLICE LIEUTENANT	83	1.00	1.00	0.00
POLICE MAJOR	90	1.00	1.00	0.00
SENIOR POLICE OFFICER	73	47.00	47.00	0.00
POLICE TECHNICAL SPECIALIST I	53	1.00	1.00	0.00
POLICE TECHNICAL SPECIALIST II	58	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	6.00	6.00	0.00
FINANCIAL AND BUDGET ADMINISTRATOR	90	1.00	1.00	0.00
POLICE TECHNICIAN II	46	2.00	2.00	0.00
PRINCIPAL OFFICE SUPPORT SPECIALIST	59	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR II	82	1.00	1.00	0.00
ACCOUNTANT II	74	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SUPV IV	69	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST II	65	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	0.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST II	69	3.00	3.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	0.00
CHIEF ACCOUNTANT	88	1.00	1.00	0.00
ACCOUNTANT III	76	2.00	2.00	0.00
JUNIOR ACCOUNTANT	56	0.00	1.00	1.00
OFFICE ASSISTANT II	46	1.00	1.00	0.00
2750 FISCAL MANAGEMENT TOTAL		96.00	99.00	3.00
2760 INVESTIGATIONS & SUPPORT BUREAU				
POLICE COMMANDER	U00	3.00	3.00	0.00

POLICE

Police

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
POLICE TECHNICAL SPECIALIST I	53	21.00	21.00	0.00
POLICE LIEUTENANT	83	5.00	5.00	0.00
SENIOR POLICE OFFICER	73	116.00	116.00	0.00
POLICE TECHNICIAN I	41	3.00	3.00	0.00
POLICE TECHNICIAN II	46	1.00	1.00	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	2.00	2.00	0.00
POLICE INVESTIGATIVE SPECIALIST	74	0.00	1.00	1.00
SOCIAL WORKER III	68	6.00	6.00	0.00
ASSISTANT SUPERINTENDENT OF POLICE	U69	1.00	1.00	0.00
POLICE SERGEANT	79	29.00	29.00	0.00
POLICE INVESTIGATIVE SPECIALIST	74	3.00	3.00	0.00
CRIMINALIST I	63	4.00	4.00	0.00
POLICE CAPTAIN	87	2.00	2.00	0.00
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
OFFICE ASSISTANT III	48	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	54	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
SOCIAL WORKER III	68	0.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	2.00	2.00	0.00
CRIMINALIST II	71	2.00	2.00	0.00
CRIMINALIST III	79	4.00	4.00	0.00
CRIME LABORATORY DIRECTOR	86	1.00	1.00	0.00
DNA ANALYST	77	0.00	2.00	2.00
DNA ANALYST	77	1.00	1.00	0.00

POLICE

Police

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
FORENSIC FIREARM EXAMINER, SUPV	85	1.00	1.00	0.00
MEDICAL AND SOCIAL SERVICES COORDINATOR	71	1.00	1.00	0.00
2760 INVESTIGATIONS & SUPPORT BUREAU TOTAL		223.00	227.00	4.00
2769 TRAFFIC				
POLICE SERGEANT	79	5.00	5.00	0.00
SENIOR POLICE OFFICER	73	23.00	23.00	0.00
POLICE LIEUTENANT	83	1.00	1.00	0.00
2769 TRAFFIC TOTAL		29.00	29.00	0.00
2780 FIELD OPERATIONS				
POLICE LIEUTENANT	83	1.00	1.00	0.00
POLICE RECRUITMENT & APPL INVEST. ADMIN	90	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U66	0.00	1.00	1.00
CRIME ANALYST II	89	1.00	1.00	0.00
CRIME ANALYST I	87	3.00	3.00	0.00
POLICE TECHNICIAN II	46	2.00	2.00	0.00
POLICE TECHNICIAN I	41	7.00	7.00	0.00
POLICE CAPTAIN	87	1.00	1.00	0.00
POLICE SERGEANT	79	7.00	7.00	0.00
POLICE OFFICER	67	2.00	2.00	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
ASSISTANT SUPERINTENDENT OF POLICE	U9X	1.00	1.00	0.00
SENIOR POLICE OFFICER	73	7.00	7.00	0.00
CRIME ANALYST III	91	2.00	2.00	0.00

POLICE

Police

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
2780 FIELD OPERATIONS TOTAL		39.00	40.00	1.00
2782 LAKEVIEW CRIME PREVENTION DIST				
POLICE SERGEANT	79	1.00	1.00	0.00
2782 LAKEVIEW CRIME PREVENTION DIST TOTAL		1.00	1.00	0.00
2783 SCHOOL CROSSING GUARDS				
SCHOOL CROSSING GUARD	34	0.76	0.76	0.00
2783 SCHOOL CROSSING GUARDS TOTAL		0.76	0.76	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		1449.23	1482.23	33.00
FDJ FED DEPARTMENT OF JUSTICE				
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		1.00	1.00	0.00
LLE LA COMMISSION ON LAW ENFORCEMENT				
2763 HOMICIDE INVESTIATION PROGRAM				
SOCIAL WORKER III	68	4.00	4.00	0.00
2763 HOMICIDE INVESTIATION PROGRAM TOTAL		4.00	4.00	0.00
2764 GRIP GRANT				
SOCIAL WORKER III	68	7.00	7.00	0.00
SOCIAL WORKER III	68	1.00	1.00	0.00

POLICE

Police

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
2764 GRIP GRANT TOTAL		8.00	8.00	0.00
LLE LA COMMISSION ON LAW ENFORCEMENT TOTAL		12.00	12.00	0.00
DEPARTMENT TOTAL		1462.23	1495.23	33.00



Department of Sanitation

Overview

Budget Summary

Department of Sanitation

Overview

Department Head: Cynthia Sylvain-Lear
Address: 1300 Perdido Street, Suite 1W30
New Orleans, LA 70112
Phone: 504-658-3820
Hours of Operation: 8:00 a.m. – 5:00 p.m., Monday – Friday

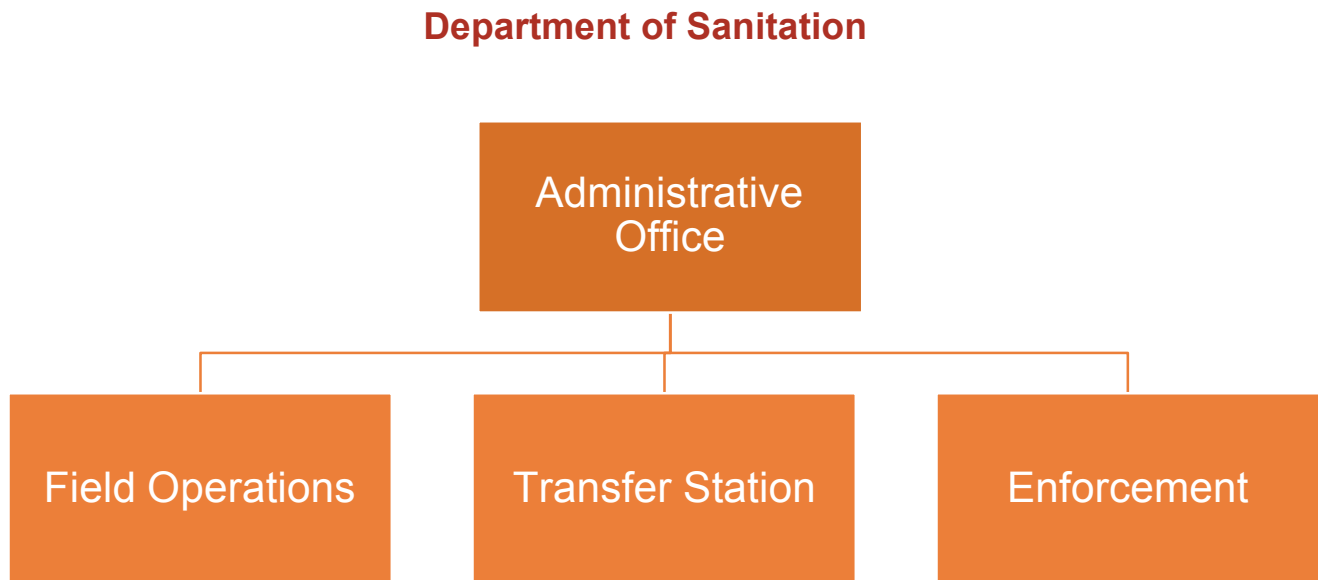
Mission Statement

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 2,796 miles of major thoroughfares.

Accomplishment 2: Removed and transported for recycling 23,512 waste tires from public right of way.

Accomplishment 3: Cleared 1,210 dumping sites from public right of way.

Accomplishment 4: Removed and disposed of 1,481 bandit signs from public infrastructure and right of way.

Accomplishment 5: Mechanically swept and flushed 7,817 miles of City roads and bridges.

Accomplishment 6: Serviced over 1,800 public litter cans Citywide. Including new installations, 137 units refurbished, graffiti removal, and pressure washing.

Accomplishment 7: Efficiently removed debris generated from July & August flood events from public right of way.

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 3,943 tons recycled with a landfill diversion cost savings of \$131,590.

Accomplishment 11: Distributed 2,061 recycling carts and maintained existing carts at eligible City locations.

Accomplishment 12: Collected recycling materials from 15 City buildings.

Accomplishment 13: Partnered with Pearl Aggregate Materials to recycle over 160 tons of glass collected at Drop-Off.

Accomplishment 14: Partnered with The Green Project to divert usable paint collected at Hazardous Materials Collection Day from disposal to local nonprofits.

Accomplishment 15: Partnered with CACRC to safely dispose of over 14 tons of eligible electronics collected at Drop-Off.

Accomplishment 16: Partnered with Iron Mountain to offer free shredding service to residents and city departments. Over 14 tons of paper recycled.

Accomplishment 17: Facilitated annual Hazardous Materials Collection Day on May 11th, with 852 vehicles visiting and 70 tons of materials safely disposed.

Accomplishment 18: Performed 1,854 inspections by Sanitation Enforcement Rangers.

Accomplishment 19: Initiated 7 administrative hearings (Tire, ABO, Trash).

Accomplishment 20: Oversaw and managed contracts in excess of \$34 million dollars.

Accomplishment 21: Ordered 200 new public litter cans.

Accomplishment 22: Effectively removed graffiti from public utilities in the French Quarter.

Accomplishment 23: Clean-Up NOLA: Hired 14 new laborers, certified & promoted 3 equipment operators, and hired 3 new Sanitation Rangers.

Accomplishment 24: Clean-Up NOLA: Collaborated with City Departments to clean 10 corridors, removing litter from 68 street miles, mechanically sweeping 98 street miles, and removing graffiti from 45 public litter cans.

Accomplishment 25: Clean-Up NOLA: Collaborated with RTCC & NOPD to issue 3 criminal citations/summons related to persons captured on crime cameras illegally dumping.

Accomplishment 26: Participated in 25 joint encampment clean-ups across the City.

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

Budget Priorities for this Year

Budget Priority 1: Hire new laborers, equipment operators and another Sanitation Ranger to facilitate more efficient and comprehensive clean-up of the City and enforcement of City Codes.

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.

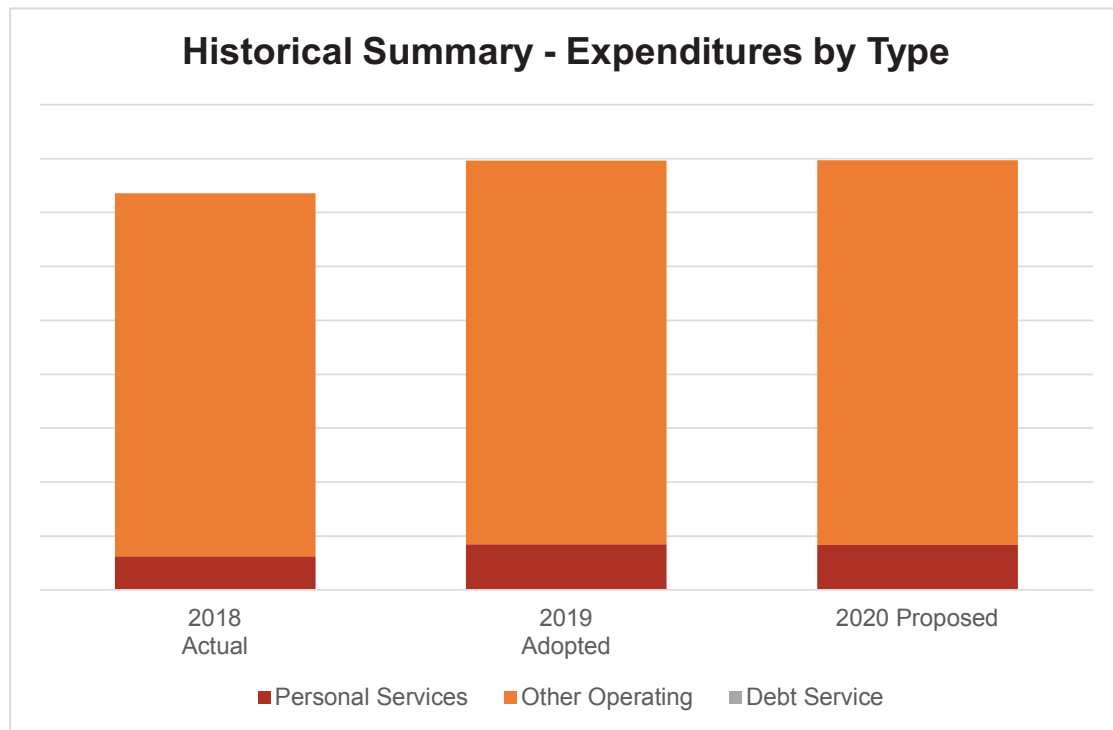
Budget Priority 6 Continue efforts to increase the number of units recycling & volume of items recycled.

Budget Priority 7 Add second Hazardous Materials Collection Event in October 2020

Budget Priority 8: Continue dialogue with emergency debris contractors to ensure readiness.

Budget Priority 9: Expand partnerships to offer more services to residents.

Budget Summary - Sanitation



Expenditures by Type - Sanitation

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	3,114,008	4,252,959	4,170,710	(82,249)	-1.93%
Other Operating	33,666,393	35,558,384	35,666,542	108,158	0.30%
Debt Service	0	0	0	0	-
Total Expenditures	36,780,401	39,811,343	39,837,252	25,909	0.07%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	4,252,959	4,170,710	(82,249)	-1.93%
Total Department FTEs	80.00	67.00		



DEPARTMENTAL BUDGET SUMMARY

SANITATION

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
EXPENDITURES				
PERSONAL SERVICES	3,114,008	4,252,959	4,170,710	(82,249)
OTHER OPERATING	33,666,393	35,558,384	35,666,542	108,158
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$36,780,401	\$39,811,343	\$39,837,252	\$25,909
GENERAL FUND	36,780,401	39,739,504	39,765,413	25,909
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	\$36,780,401	\$39,811,343	\$39,837,252	\$25,909

SANITATION		Sanitation		PROGRAM DETAIL	
Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
3001	SANITATION DIRECTOR OFF	795,041	1,490,926	0	2,285,967
3010	REFUSE COLLECTION	0	26,070,616	0	26,070,616
3024	N O TRANSFER	97,470	470,000	0	567,470
3025	DISPOSAL CONTRACT	0	6,310,000	0	6,310,000
3041	MANUAL CLEANING	3,006,360	0	0	3,006,360
3042	MARDI GRAS CLEANING	225,000	1,300,000	0	1,525,000
001 GENERAL FUND TOTAL		4,123,871	35,641,542	0	39,765,413
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		4,170,710	35,666,542	0	39,837,252

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

Program No.		Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
001	GENERAL FUND				
3001	SANITATION DIRECTOR OFF	738,459	2,457,661	2,285,967	(171,694)
3010	REFUSE COLLECTION	26,598,927	26,083,996	26,070,616	(13,380)
3024	N O TRANSFER	0	423,070	567,470	144,400
3025	DISPOSAL CONTRACT	5,638,493	6,075,000	6,310,000	235,000
3041	MANUAL CLEANING	2,290,774	3,174,777	3,006,360	(168,417)
3042	MARDI GRAS CLEANING	1,513,748	1,525,000	1,525,000	0
	GENERAL FUND TOTAL	36,780,401	39,739,504	39,765,413	25,909
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	36,780,401	39,811,343	39,837,252	25,909

SANITATION

Sanitation

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
001 GENERAL FUND				
3001 SANITATION DIRECTOR OFF				
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SUPV III	67	1.00	1.00	0.00
CODE ENFORCEMENT ASSISTANT I	52	3.00	3.00	0.00
CODE ENFORCEMENT ASSISTANT I	52	1.00	1.00	0.00
CODE ENFORCEMENT ASSISTANT II	54	1.00	1.00	0.00
DEPUTY DIRECTOR, SANITATION	U72	1.00	1.00	0.00
DIRECTOR OF SANITATION	U00	1.00	1.00	0.00
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
3001 SANITATION DIRECTOR OFF TOTAL		11.00	11.00	0.00
3041 MANUAL CLEANING				
EQUIPMENT OPERATOR III	58	5.00	5.00	0.00
LABORER-WASTE COLLECTOR	41	27.00	27.00	0.00
PUBLIC WORKS SUPERVISOR IV	73	1.00	1.00	0.00
PUBLIC WORKS SUPERVISOR III	69	1.00	1.00	0.00
PUBLIC WORKS SUPERVISOR III	69	1.00	1.00	0.00
PUBLIC WORKS SUPERVISOR II	65	1.00	1.00	0.00
EQUIPMENT OPERATOR IV	62	2.00	2.00	0.00
EQUIPMENT OPERATOR III	58	2.00	2.00	0.00
EQUIPMENT OPERATOR II	52	6.00	6.00	0.00
EQUIPMENT OPERATOR II	52	7.00	0.00	(7.00)
SENIOR MAINTENANCE WORKER	48	2.00	2.00	0.00
MAINTENANCE WORKER	46	7.00	7.00	0.00
LABORER-WASTE COLLECTOR	41	6.00	0.00	(6.00)

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

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
EQUIPMENT OPERATOR I	50	1.00	1.00	0.00
3041 MANUAL CLEANING TOTAL		69.00	56.00	(13.00)
001 GENERAL FUND TOTAL		80.00	67.00	(13.00)
DEPARTMENT TOTAL		80.00	67.00	(13.00)



Health Department

Overview

Budget Summary

Health Department

Overview

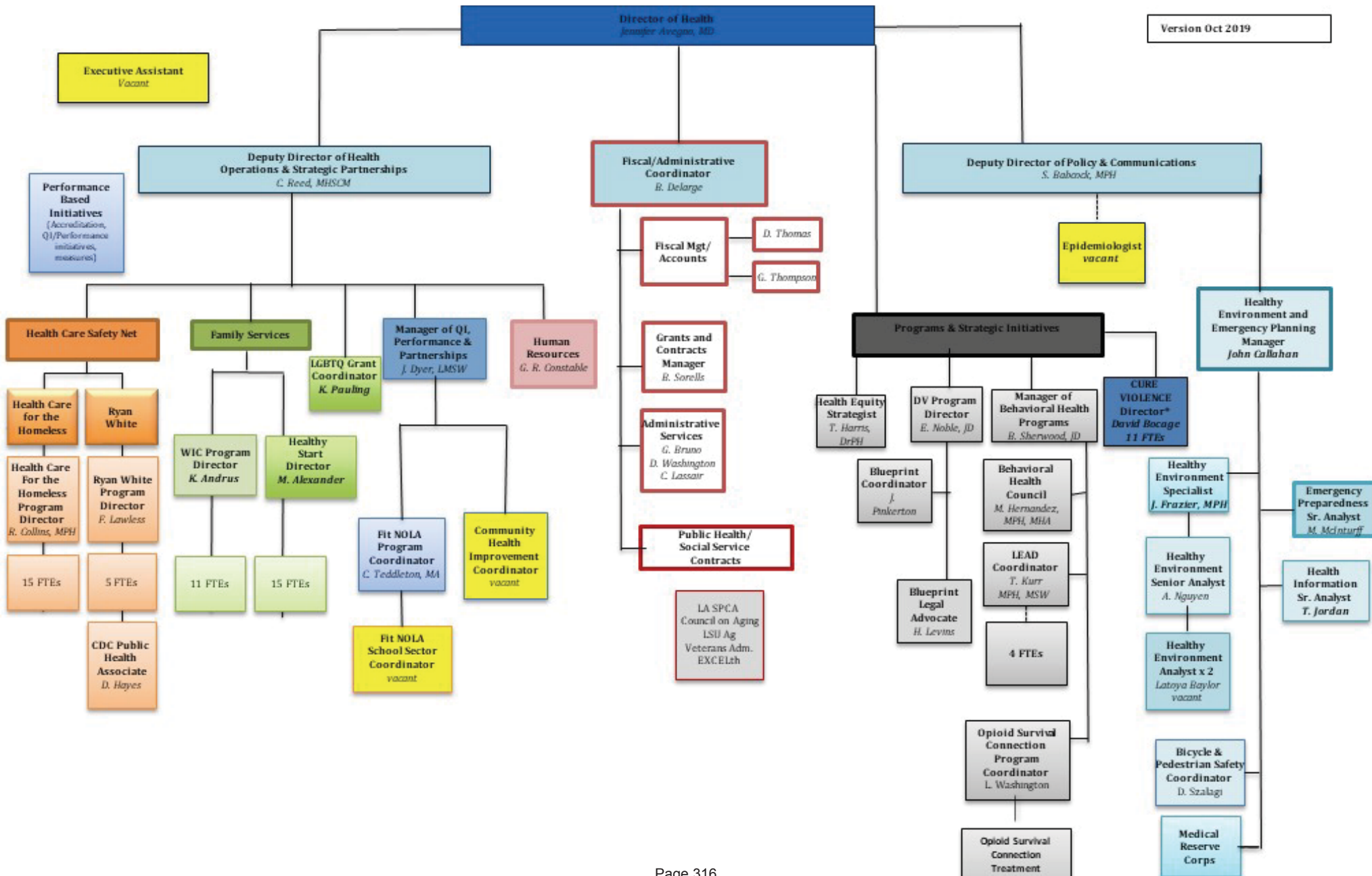
Department Head: Jennifer Avegno, MD
Address: 1300 Perdido Street, 8E18, New Orleans, 70112
Phone: 504-658-2598
Hours of Operation: 8:00 am-5:00 pm M-F; also on-call for various emergent needs

Mission Statement

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

Vision Statement

Build a healthy New Orleans through equitable social and environmental conditions and through policies, programs and partnerships that promote health.



2019 Accomplishments

Department Wide

Accomplishment 1: Successful submission of Re-Accreditation – completion of a 5-year planning process to provide the highest level of certification for a Health Department

Accomplishment 2: Participation in development, production & implementation of Citywide Gun Violence Reduction Plan

Accomplishment 3: Partner in developing Healthy Hospitality partnership between 504HealthNet and tourism industry

Emergency Preparedness

Accomplishment 4: Nursing Home Emergency Preparedness Ordinance– Worked with Safety & Permits and NOHSEP to pass nursing home emergency preparedness ordinance which will better protect our most vulnerable residents

Accomplishment 5: Expanded partnership with NOPL to provide Bystander Training

Accomplishment 6: Coordination of Mardi Gras first aid tents with NOEMS

Accomplishment 7: Opened and operated emergency shelter during TS Barry; fully staffed call center with over 1000 contacts

Healthy Environments

Accomplishment 8: Cleaned homeless encampments on a weekly basis – also provided vaccinations to prevent disease outbreaks

Accomplishment 9: Served as coordinating City agency for multiple efforts to reduce homelessness – education via websites and public meetings; weekly

metrics reporting; developed regulations in response to council ordinance; high-level planning for comprehensive, centralized services; partnerships with local service providers and Low Barrier Shelter

Healthcare for the Homeless

Accomplishment 10: Primary & Dental Care - over 4,000 homeless, uninsured and underinsured patients with approximately 10,000 visits

Accomplishment 11: Operations & Expansion - 100% compliant with federal site visits; expanded operations to Arthur Monday on the Westbank

Accomplishment 12: Awards & Presentations - 2019 Excellence in Treatment Award from the Council on Alcohol and Drug Abuse of Greater New Orleans; presented on “HCH Medication-Assisted Treatment Program” at the National Health Care for the Homeless Council Conference and Policy Symposium

Accomplishment 13: Enhanced Funding - HRSA Service Area Competition (SAC) Fiscal Year 3 funding in the amount of \$2,383,267; QI grant supplement in the amounts of \$16,616 and \$17,301 to support health centers that displayed high levels of quality performance; Substance Use Disorder and Mental Health Services (SUD-MH) funding in the amount of \$285K to expand access; supplemental funding in the amount of \$110K to support substance use disorder and/or mental health service expansion; Integrated Behavioral Health Services (IBHS) supplemental funding in the amount of \$167K to support an increase in access to high quality integrated behavioral health services

Behavioral Health: Substance Use Disorders

Accomplishment 14: Sobering

Center: Partnered with other City departments and Odyssey House to plan and implement new Sobering Center.

Accomplishment 15: Opioid Task Force: Conducted bi-monthly Opioid Task Force meetings to convene treatment providers, advocates, policy makers, and first responders to discuss trends and concerns regarding the opioid crisis.

Accomplishment 16: Opioid Survival Connection: Received 111 patient referrals from the UMC Emergency Department, as well as through street and court outreach. Connected approximately 1/3 to Medication Assisted Treatment or other treatment options.

Accomplishment 17: Comprehensive Opioid Abuse Site-Based Grant (\$735,000) awarded to NOHD in October 2019 to continue and expand Opioid Survival Connection and provide increased opportunities for harm reduction through community education, training, and Naloxone availability

Behavioral Health Council (BHC) and Law Enforcement Assisted Diversion (LEAD)

Accomplishment 18: BHC: Council leadership group participated in a retreat to revisit the Council's vision, mission, and operating structure; Hosted public panel discussion; Work groups engaged in projects designed to improve behavioral health system operations.

Accomplishment 19: LEAD: As of July - 41 program participants: 26 homeless, of whom 11 have been housed; 197 home visits and 174 appointments attended by client + case worker

Cure Violence

Accomplishment 20: Operation of both community and hospital based violence interruption teams

– innovative public health and preventative approaches to Gun Violence through consistent presence in neighborhoods and trauma center; intense case management of high-risk individuals with direct linkages to service

Accomplishment 21: School visitations – partnered with multiple schools to provide information and mediation of disputes before violence erupts

Accomplishment 22: Collective canvassing - constructive and intentional weekly collective community events to retain citizen trust, participation & feedback

Domestic Violence & Sexual Assault Program

Accomplishment 23: Facilitated monthly & quarterly community meetings – These include the Domestic Violence & Sexual Assault Action Coalition, Offender Accountability Working Group, Domestic Violence Multidisciplinary Team, and Mayor's Domestic Violence Working Group.

Accomplishment 24: Language Access Assessment – In collaboration with Praxis, International, the New Orleans Blueprint for Safety conducted a language access assessment of all participating Blueprint agencies. Findings and recommendations were provided to each agency.

Accomplishment 25: Raising Awareness & New Collaborations – In April 2019, NOHD coordinated with partner agencies and presented to the New Orleans City Council in honor of Sexual Assault Awareness Month. We had partner agencies provide information in the City Hall lobby for City staff and the public. NOHD also collaborated with NOPL for the first time, providing resources to the public and library staff on responding to disclosures of sexual

assault.

Health Equity

Accomplishment 26: Partnered with The Data Center to obtain grant funding to support data mapping for life expectancy and community engagement.

Accomplishment 27: Partnered with Tulane University to obtain grant funding in the amount of \$499k to focus on integrating trauma-informed schools approaches in local charter schools.

Accomplishment 28: Held five (5) internal Health Equity Action Team Meetings to advance equity within the department.

Ryan White/HIV Program

Accomplishment 29: Increased Grant Funding - Secured a score of 99% from HRSA for Ryan White Part A Grant and received increased funding for 2019 for \$8 million for HIV services; additional Special Projects of National Significance grant from HRSA for Centralized Linkage of newly diagnosed persons with HIV for \$100 thousand per year.

Accomplishment 30: Expanded Services - Expanded Test and Treat to all HIV Primary Care facilities to ensure HIV+ individuals receive life saving medication within 72 hours of diagnosis; launched U=U messaging from the CDC to introduce Undetectable equals Untransmittable to inform HIV+ individuals who are virally suppressed that they cannot transmit the HIV virus.

Accomplishment 31: Coordination of Fast Track Cities New Orleans Initiative – collaboration with all stakeholders in the region to coordinate and strengthen efforts of testing and treatment

Accomplishment 32: Lowest new HIV case rates in 40 years

New Orleans WIC Program

Accomplishment 33: Serving the Community – through July 2019, NOHD WIC Clinics saw approximately 11,000 participant visits; coordinated locations on the Westbank to save funds and co-locate with other NOHD programs at Arthur Monday

Accomplishment 34: Innovations - Worked with a non-profit on a text messaging appointment reminder pilot; participants that received a text message were 52% more likely to keep their WIC appointment

Accomplishment 35: Outreach - hosted a pop-up Farmers Market at the NOE WIC clinic in June that resulted in doubling the amount of fresh produce for each participant

Promoting Maternal & Family Health Accomplishment 36:

Improve Women's Health

- Partnered with LSU Health School of Nursing to host a Perinatal Mental Health & Black Maternal Mortality Symposium.
- Over seventy-five (75) attendees.

Accomplishment 37: Improve Family Health & Wellness

- Hosted 2nd Fatherhood Summit
- Over one hundred and twenty (120) participants.

Accomplishment 38: Promote Systems Change

- Partnered with UnitedHealthcare and New Orleans East Hospital to host a Maternal Mortality Symposium.

Healthy Start New Orleans

Accomplishment 39: Over 1,000 families enrolled in Healthy Start; over 26,000 home visits conducted

annually by certified Parent Educators.

Accomplishment 40: Provided support to families attending the 2019 Essence Festival, with over 4,000 pieces of health education material distributed.

Accomplishment 41: Provided group support to pregnant and parenting women.

Accomplishment 42: Provided a free, mobile infant nutrition clinic at two locations.

Accomplishment 43: Four (4) staff members trained as Car Seat Safety

Technicians to provide free car seat installations to program participants and the community.

Accomplishment 44: Awarded HRSA 5-year grant to continue operations

Accomplishment 45: Secured a new \$749,124/3 year grant from DOJ to provide intensive services to mothers/infants at high risk of opioid use

Safe Routes to Schools

Accomplishment 46: School Crossing Guards– Provided eight schools with crossing guards for the 2018-2019 school year

2020 Budget Priorities

Goal 1: Emergency Preparedness

- **Improve Emergency Sheltering Operations**– Create regional sheltering plans, conduct more training across agencies, and recruit more volunteers through the Medical Reserve Corps

Goal 2: Healthy Environments

- **Develop new sound ordinance**– develop new sound ordinance with community input

Goal 3: *Healthcare for the Homeless*

- **Increase Utilization of Healthcare for the Homeless Services** – Ensure New Orleans homeless, poverty stricken, underinsured, and uninsured population receive medical, dental and behavioral health services.

Goal 4: *Behavioral Health: Substance Use Disorders*

- Sobering Center: Assess Sobering Center operations and make modifications as needed.
- Opioid Task Force: Continue regular meeting schedule and continue to provide a platform for discussing new approaches to addressing the opioid crisis.
- Opioid Survival Connection: Increase number of persons connected to treatment. Pending successful grant funding, increase public trainings and availability of naloxone to public.

Goal 5: *Behavioral Health Council (BHC) and Law Enforcement Assisted Diversion (LEAD)*

- BHC: Redesign BHC operations in a way that aligns with new vision and mission and re-assess the state of behavioral health in New Orleans
- LEAD: Increase arrest diversions; Increase officer awareness of diversion option; Develop LEAD curriculum for NOPD academy; Explore options for expanding LEAD to

other NOPD districts.

Goal 6: *Cure Violence*

- Increase Outreach Efforts – Ensure our program model and materials are accessible to the public by partnering with local stakeholders including: School sites; Faith Based Groups; City operated Recreational Facilities; business owners and corporations alike.
- Increase collaborative efforts with other New Orleans Health Department sponsored programs- invite programs to participate in collective community canvassing, organize formal public symposiums /panel discussions and require Cure Violence Staff to attend departmental sponsored events.

Goal 7: *Domestic Violence & Sexual Assault Program*

- Increase Community Feedback – Institute series of community feedback sessions & develop recommendations for future response to domestic violence by the City.
- Modernize Outreach – Update *NOHD website to allow the public to have ability to give real-time feedback & to have access to information about the criminal justice system's response to domestic violence.*

Goal 8: *Health Equity*

- Build capacity of NOHD staff to advance equity and train staff on operationalizing racial equity strategies into health programs.
- Foster strategic community partnerships to advance equity.
- Work with the Mayor's Office of Human Rights and Equity to advance equity across city government
- Develop proposals and obtain grant funding to support equity initiatives both internally and within the local community.
- Update the Health Disparities Report

Goal 9: Ryan White/ HIV Program

Increase Outreach – Increase the number of HIV positive individuals served through the agencies funded by the Office of Health Policy to 5000.

- Complete the Fast Track Cities Strategy to achieve the 90-90-90 targets:
 - 90% of all individuals will be diagnosed
 - 90% of all HIV + individuals will be on anti-retrovirals
 - 90% of all HIV+ individuals on anti-retrovirals will be virally suppressed

Goal 10: Healthy Start New Orleans

- **Improve Women’s Health**
 - Increase the proportion of Healthy Start women and child participants with health insurance to 90%.
 - Increase the proportion of Healthy Start women participants who receive a postpartum visit within 4-6 weeks after birth to 80%.
 - Increase the proportion of Healthy Start women participants who receive depression screening and referral to 100%.

- **Improve Family Health and Wellness**
 - Increase proportion of Healthy Start infants whose parent/caregiver reports they breastfed or pumped breast milk to feed their baby to 82%.
 - Increase the proportion of enrolled Healthy Start fathers who have a documented reproductive life plan to 90%.
- **Promote Systems Change**
 - Design, fund and implement a City-wide Maternal-Child Health Council with all relevant stakeholders to directly reduce maternal and infant mortality rates in New Orleans

Goal 11: New Orleans WIC Program

- **Increase Participation** – *The New Orleans WIC Program has a fee-for-service contract with the State of Louisiana. The goal for 2020 is a monthly participation rate of 5,000; currently at 4,670/month*

Goal 12: Safe Routes to Schools

- **Determine sustainable funding for crossing guard program**– *Find sustainable funding source to provide crossing guards to schools in high traffic areas*

DEPARTMENTAL BUDGET SUMMARY

HEALTH

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
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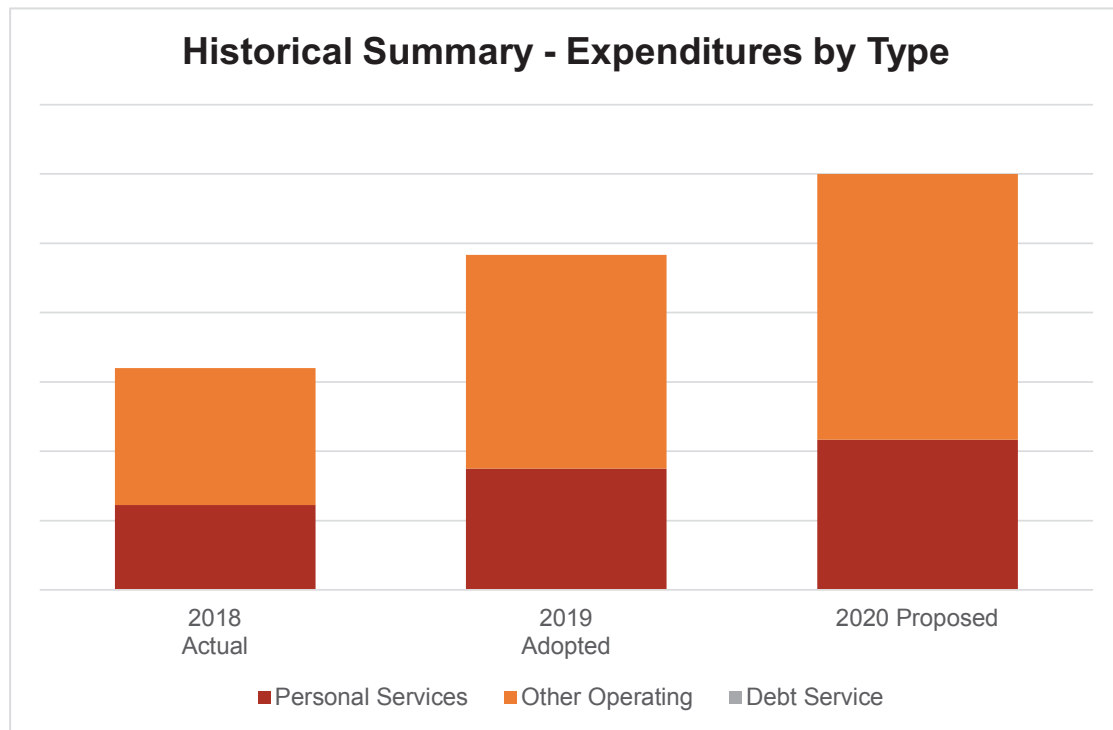
EXPENDITURES

PERSONAL SERVICES	19,030,949	23,586,003	26,301,866	2,715,863
OTHER OPERATING	14,601,326	20,488,018	24,569,372	4,081,354
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$33,632,275	\$44,074,021	\$50,871,238	\$6,797,217
GENERAL FUND	20,068,023	21,452,006	22,706,424	1,254,418
WISNER FUNDS	0	0	292,996	292,996
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	16,433	208,545	561,726	353,181
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	12,282,508	20,465,722	25,203,454	4,737,732
STATE & LOCAL FOUNDATION GRANTS	1,265,311	1,947,748	2,106,638	158,890
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	\$33,632,275	\$44,074,021	\$50,871,238	\$6,797,217



Health Department - Core
Budget Summary

Budget Summary - Health- Core



Expenditures by Type - Health- Core

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	6,138,698	8,752,948	10,838,844	2,085,896	23.83%
Other Operating	9,874,723	15,403,612	19,165,506	3,761,894	24.42%
Debt Service	0	0	0	0	-
Total Expenditures	16,013,421	24,156,560	30,004,350	5,847,790	24.21%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	8,752,948	10,838,844	2,085,896	23.83%
Total Department FTEs	89.88	90.88		



HEALTH**Health (Core)****PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
3641	DHH-TANF ELIGIBLE	612,681	738,016	0	1,350,697
FHS	FED DEPT. OF HOMELAND SECURITY TOTAL	612,681	738,016	0	1,350,697
FH	FEDERAL HIGHWAY ADMINISTRATION				
3619	SCHOOL TRANSIT GRANT	40,000	10,000	0	50,000
3621	SAFE ROUTE TO SCHOOL PROGRAM	0	72,000	0	72,000
FH	FEDERAL HIGHWAY ADMINISTRATION TOTAL	40,000	82,000	0	122,000
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	784,025	240,647	0	1,024,672
3622	ZIKA PROGRAM INITIATIVE	29,966	36,001	0	65,967
LDH	LA DEPT OF HEALTH/HUMAN SVCS TOTAL	813,991	276,648	0	1,090,639
LHS	LA HIGHWAY SAFETY COMMISSION				
3615	GRANTS FOR PREV VIOLENCE	0	31,097	0	31,097
3624	EPSDT MEDICAL SERVICES	0	54,119	0	54,119
LHS	LA HIGHWAY SAFETY COMMISSION TOTAL	0	85,216	0	85,216
PRIV	LOCAL FOUNDATION GRANTS				
3607	BAPTIST COMMUNITY MINISTRIES	25,000	335,986	0	360,986
3610	GNOP QUALITY IMPROVMENT INITIA	83,121	0	0	83,121
3614	MATERNAL & CHILD HEALTH PROGRM	70,000	0	0	70,000
3617	REACH 2010	84,587	40,609	0	125,196

HEALTH		Health (Core)		PROGRAM DETAIL	
Program No.		Personal Services	Other Operating	Debt Service	Total
3627	VIOLENCE RISK REDUCTION	0	50,000	0	50,000
3630	COMMUNITY ALTERNATIVES PROGRAM	32,810	1,170	0	33,980
3644	HOMELESS EVALUATION	0	15,000	0	15,000
3647	NEW ORLEANS REALTIME RESOURCES	0	20,000	0	20,000
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	0	58,000	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	6,000	0	6,000
PRIV LOCAL FOUNDATION GRANTS TOTAL		300,018	592,765	0	892,783
DEPARTMENTAL TOTAL		10,838,844	19,165,506	0	30,004,350

HEALTH

Health (Core)

EXPENDITURE SUMMARY

Program No.		Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
001	GENERAL FUND				
3611	ESSE PUB HEAL ADMIN	1,495,134	1,517,886	1,498,811	(19,075)
3629	YOUTH OPPORTUNITY CENTER	79,221	0	0	0
3631	ESSE PUB HEAL SERV	373,442	445,947	571,608	125,661
3632	EARLY CHILDHOOD PILOT	750,000	0	0	0
3642	KATRINA CLINIC RELIEF PROGRA	0	0	270,018	270,018
3649	ENVIRONMENTAL HEALTH SERVICES	168,017	219,488	281,198	61,710
	GENERAL FUND TOTAL	2,865,814	2,183,321	2,621,635	438,314
207	FRENCH QUARTER IMPROVEMENT FD				
3605	PRIMARY CARE ACCESS PROGRAM	0	0	320,205	320,205
	FRENCH QUARTER IMPROVEMENT FD TOTAL	0	0	320,205	320,205
212	ENVIRONMENTAL IMP REVLVNG FUND				
3611	ESSE PUB HEAL ADMIN	9,362	158,545	191,521	32,976
	ENVIRONMENTAL IMP REVLVNG FUND TOTAL	9,362	158,545	191,521	32,976
232	MISCELLANEOUS DONATIONS FD				
3658	HEALTH MISC DONATIONS	7,071	50,000	50,000	0
	MISCELLANEOUS DONATIONS FD TOTAL	7,071	50,000	50,000	0
379	MAYORAL FELLOWS PROGRAM				
3640	HOMELESS KATRINA RELEIF PROGRA	0	0	292,996	292,996
	MAYORAL FELLOWS PROGRAM TOTAL	0	0	292,996	292,996
FDH	FEDERAL DEPT OF HEALTH /HUMAN				
3611	ESSE PUB HEAL ADMIN	0	0	145,064	145,064
3618	HEALTHY START GRANT INITIATIVE	1,743,424	2,866,627	3,536,616	669,989
3633	HEALTHCARE/HOMELESS	2,435,078	3,039,721	3,873,696	833,975
3636	HEALTH CARE HOMELESS LA	236,059	568,000	622,100	54,100
3637	N.O. LGBTQ HEALTH INITIATI	64,929	215,869	420,410	204,541
3638	N.O. EQUITY & INCLUSION INITIA	444,155	799,990	799,990	0

HEALTH

Health (Core)

EXPENDITURE SUMMARY

Program No.		Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
3659	MEDICAL RESERVE CORP	6,802	25,000	25,000	0
3671	RYAN WHITE ADMINISTRATIVE	281,985	424,512	463,321	38,809
3672	RYAN WHITE QUALITY MGMT	247,079	327,269	382,733	55,464
3674	RYAN WHITE PROGRAM SUPPORT	76,199	81,810	116,792	34,982
3676	RYAN WHITE FORMULA	6,442,657	9,106,000	9,506,000	400,000
3677	HEROIN ADDICTION REDUCTION PRG	0	0	250,000	250,000
3678	RYAN WHITE SUPP	0	10,000	10,000	0
FEDERAL DEPT OF HEALTH /HUMAN TOTAL		11,978,367	17,464,798	20,151,722	2,686,924
FDJ	FED DEPARTMENT OF JUSTICE				
3608	TRAIN THE TRAINER PROGRAM	0	552,411	499,911	(52,500)
3609	FAMILY RECOVERY COLLABORATION	0	696,624	749,124	52,500
3625	HSP ALGIERS-FISCHER HEALTH CL.	62,358	298,706	368,610	69,904
3626	ASTHMA DIABETES & OBESITY	0	0	728,748	728,748
3630	COMMUNITY ALTERNATIVES PROGRAM	34,853	120,590	141,950	21,360
3639	JUSTICE & MENTAL HEALTH COLLAB	91,437	250,000	60,000	(190,000)
FED DEPARTMENT OF JUSTICE TOTAL		188,648	1,918,331	2,548,343	630,012
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
FHS	FED DEPT. OF HOMELAND SECURITY				
3641	DHH-TANF ELIGIBLE	0	0	1,350,697	1,350,697
FED DEPT. OF HOMELAND SECURITY TOTAL		0	0	1,350,697	1,350,697
FHW	FEDERAL HIGHWAY ADMINISTRATION				
3619	SCHOOL TRANSIT GRANT	47,594	113,224	50,000	(63,224)
3621	SAFE ROUTE TO SCHOOL PROGRAM	22,134	72,000	72,000	0
FEDERAL HIGHWAY ADMINISTRATION TOTAL		69,728	185,224	122,000	(63,224)
FJA	FEDERAL DEPARTMENT OF JUSTICE				

HEALTH

Health (Core)

EXPENDITURE SUMMARY

Program No.	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
3699 BLUEPRINT FOR SAFETY	0	222,389	222,389	0
FEDERAL DEPARTMENT OF JUSTICE TOTAL	0	222,389	222,389	0
LDH LA DEPT OF HEALTH/HUMAN SVCS				
3612 WIC FOOD PROGRAM	619,491	972,000	1,024,672	52,672
3622 ZIKA PROGRAM INITIATIVE	30,408	61,162	65,967	4,805
LA DEPT OF HEALTH/HUMAN SVCS TOTAL	649,899	1,033,162	1,090,639	57,477
LHS LA HIGHWAY SAFETY COMMISSION				
3615 GRANTS FOR PREV VIOLENCE	2,011	31,097	31,097	0
3624 EPSDT MEDICAL SERVICES	0	0	54,119	54,119
LA HIGHWAY SAFETY COMMISSION TOTAL	2,011	31,097	85,216	54,119
PRIV LOCAL FOUNDATION GRANTS				
3607 BAPTIST COMMUNITY MINISTRIES	130,613	376,920	360,986	(15,934)
3610 GNOP QUALITY IMPROVMENT INITIA	71,134	70,302	83,121	12,819
3614 MATERNAL & CHILD HEALTH PROGRM	6,582	70,000	70,000	0
3617 REACH 2010	0	101,267	125,196	23,929
3620 IMPACT-FIT NOLA	45	0	0	0
3627 VIOLENCE RISK REDUCTION	6,413	50,000	50,000	0
3630 COMMUNITY ALTERNATIVES PROGRAM	0	0	33,980	33,980
3644 HOMELESS EVALUATION	0	15,000	15,000	0
3647 NEW ORLEANS REALTIME RESOURCES	9,724	27,000	20,000	(7,000)
3655 NACCHO - ACCREDITATION	0	500	500	0
3659 MEDICAL RESERVE CORP	0	500	500	0
3660 NACCHO ROBERT WOOD FOUNDATION	2,076	6,500	6,500	0
3664 KELLOGG SUFOC	0	25,000	25,000	0
3684 MAKING CONNECTION INITIATIVE	0	58,000	58,000	0
3685 EMERG LEAD IN PUB HEALTH	750	3,000	3,000	0
3686 CLIMATE CHANGE & PUBLIC HEALTH	15,105	35,000	35,000	0
3687 TULSA COMMUNITY FOUNDATION	79	6,500	6,000	(500)

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

Program No.	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
LOCAL FOUNDATION GRANTS TOTAL	242,521	845,489	892,783	47,294
DEPARTMENT TOTAL	16,013,421	24,156,560	30,004,350	5,847,790

HEALTH

Health (Core)

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
001 GENERAL FUND				
3611 ESSE PUB HEAL ADMIN				
HEALTH PROJECT & PLANNING SPECIALIST	76	1.00	1.00	0.00
BUDGET COORDINATOR	86	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
DIRECTOR OF HEALTH	U03	1.00	1.00	0.00
HEALTH PROJECT & PLANNING MANAGER	82	1.00	1.00	0.00
OFFICE ASSISTANT II	46	1.00	1.00	0.00
HEALTH PROJECT & PLANNING ANALYST	54	1.00	1.00	0.00
JUNIOR ACCOUNTANT	56	1.00	1.00	0.00
CHIEF ACCOUNTANT	88	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
HEALTH PROJECT & PLANNING SPECIALIST	76	1.00	1.00	0.00
3611 ESSE PUB HEAL ADMIN TOTAL		14.00	14.00	0.00
3631 ESSE PUB HEAL SERV				
ADMINISTRATIVE SUPPORT SUPV III	67	0.49	0.49	0.00
HEALTH PROJECT & PLANNING MANAGER	82	2.00	2.00	0.00
HEALTH PROJECT & PLANNING SPECIALIST	76	2.00	2.00	0.00
OFFICE ASSISTANT II	46	1.00	1.00	0.00
HEALTH PROJECT & PLANNING MANAGER	82	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	1.00	1.00	0.00
HEALTH PROJECT & PLANNING SPECIALIST	76	1.00	1.00	0.00

HEALTH

Health (Core)

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
HEALTH PROJECT & PLANNING SENIOR ANALYST	63	1.00	2.00	1.00
3649 ENVIRONMENTAL HEALTH SERVICES TOTAL		3.00	4.00	1.00
001 GENERAL FUND TOTAL		23.49	24.49	1.00
FDH FEDERAL DEPT OF HEALTH /HUMAN				
3611 ESSE PUB HEAL ADMIN				
DEPUTY DIRECTOR OF HEALTH	U97	1.00	1.00	0.00
3611 ESSE PUB HEAL ADMIN TOTAL		1.00	1.00	0.00
3618 HEALTHY START GRANT INITIATIVE				
HEALTH PROJECT & PLANNING ADMINISTRATOR	86	1.00	1.00	0.00
HEALTH PROJECT & PLANNING SENIOR ANALYST	63	5.00	5.00	0.00
HEALTH PROJECT & PLANNING SPECIALIST	76	2.00	2.00	0.00
HEALTH PROJECT & PLANNING ANALYST	54	2.00	2.00	0.00
OFFICE ASSISTANT I	44	1.00	1.00	0.00
OFFICE ASSISTANT, TRAINEE	40	2.29	2.29	0.00
HEALTH PROJECT & PLANNING SENIOR WORKER	46	1.00	1.00	0.00
3618 HEALTHY START GRANT INITIATIVE TOTAL		14.29	14.29	0.00
3633 HEALTHCARE/HOMELESS				
ACCOUNTANT I	72	1.00	1.00	0.00
HEALTH PROJECT & PLANNING SENIOR WORKER	46	1.00	1.00	0.00
HEALTH PROJECT & PLANNING ADMINISTRATOR	86	1.00	1.00	0.00
HEALTH PROJECT & PLANNING SPECIALIST	76	2.00	2.00	0.00
LABORATORY TECHNICIAN II	56	2.00	2.00	0.00
PUBLIC HEALTH NURSING CLINIC SUPERVISOR	89	1.00	1.00	0.00
LICENSED PRACTICAL NURSE II	72	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 2019	Proposed 2020	Variance 2019-2020
DENTAL HYGIENIST I	78	1.00	1.00	0.00
DENTAL ASSISTANT II	49	3.00	3.00	0.00
PHYSICIAN	16	1.00	1.00	0.00
NURSE PRATITIONER	93	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	2.00	2.00	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	2.00	2.00	0.00
DENTIST	12	2.30	2.30	0.00
HEALTH PROJECT & PLANNING SENIOR ANALYST	63	2.00	2.00	0.00
3633 HEALTHCARE/HOMELESS TOTAL		28.30	28.30	0.00
3637 N.O. LGBTQ HEALTH INITIATI				
HEALTH PROJECT & PLANNING SENIOR ANALYST	63	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
3671 RYAN WHITE ADMINISTRATIVE TOTAL		1.00	1.00	0.00
3672 RYAN WHITE QUALITY MGMT				
HEALTH PROJECT & PLANNING SPECIALIST	76	2.00	2.00	0.00
HEALTH PROJECT & PLANNING MANAGER	82	1.00	1.00	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

HEALTH

Health (Core)

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
3674 RYAN WHITE PROGRAM SUPPORT TOTAL		1.00	1.00	0.00
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL		49.59	49.59	0.00
FDJ FED DEPARTMENT OF JUSTICE				
3625 HSP ALGIERS-FISCHER HEALTH CL.				
HEALTH PROJECT & PLANNING ANALYST	54	1.00	1.00	0.00
HEALTH PROJECT & PLANNING SPECIALIST	76	1.00	1.00	0.00
3625 HSP ALGIERS-FISCHER HEALTH CL. TOTAL		2.00	2.00	0.00
3630 COMMUNITY ALTERNATIVES PROGRAM				
HEALTH PROJECT & PLANNING SPECIALIST	76	1.00	1.00	0.00
3630 COMMUNITY ALTERNATIVES PROGRAM TOTAL		1.00	1.00	0.00
FDJ FED DEPARTMENT OF JUSTICE TOTAL		3.00	3.00	0.00
LDH LA DEPT OF HEALTH/HUMAN SVCS				
3612 WIC FOOD PROGRAM				
PUBLIC HEALTH NUTRITIONIST III	75	0.23	0.23	0.00
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
MEDICAL ASSISTANT	48	1.00	1.00	0.00
OFFICE ASSISTANT, TRAINEE	40	3.00	3.00	0.00
PUBLIC HEALTH NUTRITIONIST I	67	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	56	2.00	2.00	0.00
3612 WIC FOOD PROGRAM TOTAL		12.23	12.23	0.00
3622 ZIKA PROGRAM INITIATIVE				

HEALTH**Health (Core)****PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
OFFICE ASSISTANT, TRAINEE	40	0.57	0.57	0.00
3622 ZIKA PROGRAM INITIATIVE TOTAL		0.57	0.57	0.00
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL		12.80	12.80	0.00
PRIV LOCAL FOUNDATION GRANTS				
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
PRIV LOCAL FOUNDATION GRANTS TOTAL		1.00	1.00	0.00
DEPARTMENT TOTAL		89.88	90.88	1.00





Health – EMS
Overview
Budget Summary

Health – EMS

Overview

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

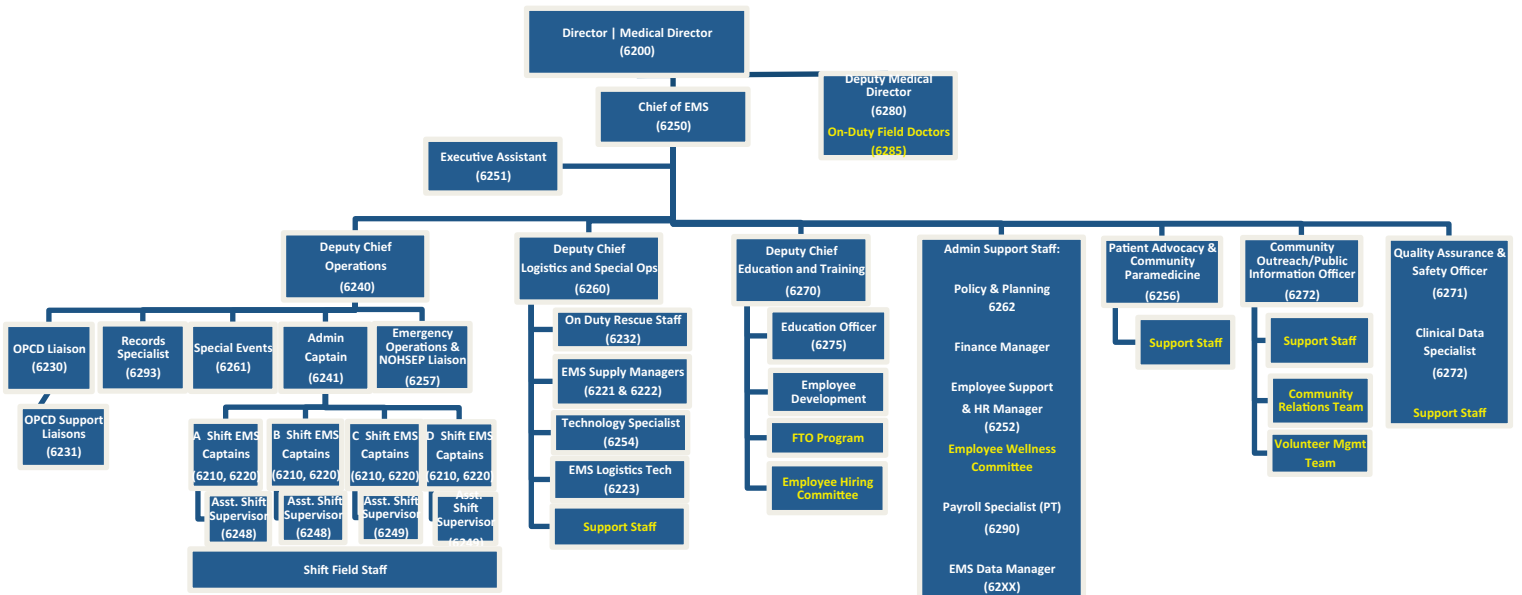
Mission Statement

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



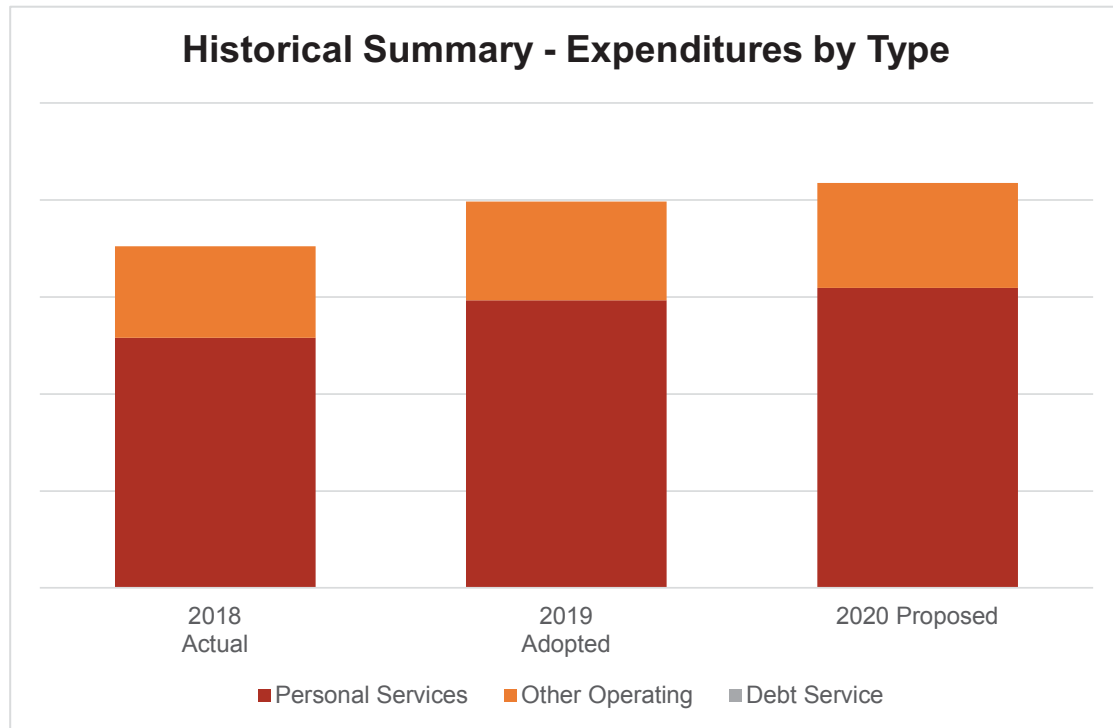
Accomplishments of the Last Year

- **Accomplishment 1:** Dissected field response efficiency
 - Worked (working) with OPCD to re-evaluate 911 calls, their priorities, and EMS response
 - Worked with Office of Performance & Accountability to evaluate staffing, fleet, and deployment strategies
 - Assigned personnel to detect trends, predict challenges, and more proactively identify solutions
 - Working with field staff to pinpoint day-to-day areas for improvement
- **Accomplishment 2:** Partnered with internal and external agencies to improve prehospital component of patient care
 - Teamed with Emergency Maintenance Division (EMD) to ensure timely fleet maintenance and repairs
 - Arranged quarterly meetings with local hospitals to improve wall times, patient hand-off, and inform local clinicians about City social services
 - Conducted region-wide training to benefit all prehospital providers
 - Participated in Opiate Task Force and its pioneering initiatives
 - Executed AED instillation in all City of YES buildings
- **Accomplishment 3:** Fostered positive work environment and promoted a culture of wellness
 - Collaborated with NOPD, NOFD, and OPCD to better ensure provider safety while performing their job
 - Assigned LGBTQ+ liaison to benefit employees and patients
 - Provided pet therapy during Mardi Gras
 - Conducted 1st ever employee engagement survey
 - Developed Critical Incident Stress Management and peer support teams
- **Accomplishment 4:** Educated our community to improve its overall health
 - Increased community training in bystander CPR and Stop the Bleed
 - Promoted “providers, not just drivers” messaging to increase education
 - Focused on provider quality improvement and continued training
 - Developed alternative destinations to offer more comprehensive care
- **Accomplishment 5:** Expanded organizational chart with budget neutral changes
 - Developed committees to increase transparency and engage staff at all levels
 - Hiring Committee
 - Wellness Committee
 - Community Relations Team
 - Created revolving roles to allow for employee growth and leadership development
 - Reinvigorated Volunteers in Government of Responsibility (VIGORs) to support overall operations
- **Accomplishment 6:** Ensured fiscal responsible approaches to patient care and provision of prehospital medical services
 - Identified conditions/services where debt collection is futile
 - Began collecting old debt for services through subcontracted agency
 - Follows with health insurers
 - Establishes “fair share” for medical care
 - Developed payment plan options for persons with limited pay capability

Budget Priorities for this Year

- **Budget Priority 1:** Improved 911 response
 - Continued framework development to enhance system efficiency and readiness
 - Continued data-mining with more real-time innovation and scalability
 - Increased collaborations to ensure seamless, integrated, & reliable care
 - Continued development of alternative destinations away from ED
 - Adapt & evolve in line with the National Highway Traffic & Safety Administration
- **Budget Priority 2:** Continued staff development
 - Increased employee recruitment and retention
 - Increased top-down accountability
 - Increased continuing education to keep providers competent and cutting edge
 - Growth of our future agency leaders
- **Budget Priority 3:** Create processes to support sustainability of our accomplishments
 - Formalized policies/procedures
 - Memorialized partnerships
 - Reinforcing culture shifts and reassuring “late-majority/laggard” adopters of change
- **Budget Priority 4:** Continued transparency and information sharing with our community
 - Continued CPR/Stop the Bleed training
 - Continued development of mobile integrated healthcare and collaboration with local agencies to increase patient access
 - Continued work with NOHD to identify health needs unique to our City and each neighborhood
 - Build a more people-centered approach to consistent and compassionate care

Budget Summary - EMS



Expenditures by Type - EMS

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	12,892,251	14,833,055	15,463,022	629,967	4.25%
Other Operating	4,726,603	5,084,406	5,403,866	319,460	6.28%
Debt Service	0	0	0	0	-
Total Expenditures	17,618,854	19,917,461	20,866,888	949,427	4.77%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	14,833,055	15,463,022	629,967	4.25%
Total Department FTEs	144.50	144.50		



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

Program No.		Personal Services	Other Operating	Debt Service	Total
001	GENERAL FUND				
3665	EMERGENCY MED SERV OPERATIONS	13,603,399	3,800,518	0	17,403,917
3679	EMERGENCY MED SERV ADMIN	837,022	0	0	837,022
3690	EMERGENCY MED SERV CALL CENTER	94,736	994,148	0	1,088,884
3691	EMERGENCY MED SERV TRAIN ED	413,011	0	0	413,011
3696	EMERGENCY MED SERV LOGISTI/SOD	341,955	0	0	341,955
001	GENERAL FUND TOTAL	15,290,123	4,794,666	0	20,084,789
FEM	FED DEPARTMENT OF EMERGENCY				
3665	EMERGENCY MED SERV OPERATIONS	0	160,800	0	160,800
FEM	FED DEPARTMENT OF EMERGENCY TOTAL	0	160,800	0	160,800
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	172,899	330,000	0	502,899
FJA	FEDERAL DEPARTMENT OF JUSTICE TOTAL	172,899	330,000	0	502,899
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		15,463,022	5,403,866	0	20,866,888

HEALTH

EMS

EXPENDITURE SUMMARY

Program No.		Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
001	GENERAL FUND				
3665	EMERGENCY MED SERV OPERATIONS	14,219,227	16,479,949	17,403,917	923,968
3679	EMERGENCY MED SERV ADMIN	1,055,217	949,220	837,022	(112,198)
3690	EMERGENCY MED SERV CALL CENTER	1,049,759	1,081,710	1,088,884	7,174
3691	EMERGENCY MED SERV TRAIN ED	544,982	442,517	413,011	(29,506)
3696	EMERGENCY MED SERV LOGISTI/SOD	333,024	315,289	341,955	26,666
	GENERAL FUND TOTAL	17,202,209	19,268,685	20,084,789	816,104
FEM	FED DEPARTMENT OF EMERGENCY				
3665	EMERGENCY MED SERV OPERATIONS	0	80,400	160,800	80,400
	FED DEPARTMENT OF EMERGENCY TOTAL	0	80,400	160,800	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	45,765	449,976	502,899	52,923
	FEDERAL DEPARTMENT OF JUSTICE TOTAL	45,765	449,976	502,899	52,923
LDH	LA DEPT OF HEALTH/HUMAN SVCS				
3665	EMERGENCY MED SERV OPERATIONS	0	2,000	2,000	0
	LA DEPT OF HEALTH/HUMAN SVCS TOTAL	0	2,000	2,000	0
LHS	LA HIGHWAY SAFETY COMMISSION				
3667	EMS PORT SECURITY GRANT	370,880	0	0	0
	LA HIGHWAY SAFETY COMMISSION TOTAL	370,880	0	0	0
LPS	LA DEPT OF PUBLIC SAFETY				
3665	EMERGENCY MED SERV OPERATIONS	0	36,000	36,000	0
	LA DEPT OF PUBLIC SAFETY TOTAL	0	36,000	36,000	0

HEALTH**EMS****EXPENDITURE SUMMARY**

Program No.	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
DEPARTMENT TOTAL	17,618,854	19,917,461	20,866,888	949,427

HEALTH

EMS

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
001 GENERAL FUND				
3665 EMERGENCY MED SERV OPERATIONS				
EMERGENCY MEDICAL TECHNICIAN, ASSISTANT	64	4.00	4.00	0.00
EMERGENCY MEDICAL TECHNICIAN, INTERMEDIATE	66	1.25	1.25	0.00
EMERGENCY MEDICAL COORDINATOR, ASSISTANT	81	8.00	8.00	0.00
PHYSICIAN	16	0.25	0.25	0.00
EMERGENCY MEDICAL TECHNICIAN, PARAMEDIC	75	77.25	77.25	0.00
EMERGENCY MEDICAL TECHNICIAN, ASSISTANT	64	36.50	36.50	0.00
3665 EMERGENCY MED SERV OPERATIONS TOTAL		127.25	127.25	0.00
3679 EMERGENCY MED SERV ADMIN				
MEDICAL DIRECTOR	U16	1.00	1.00	0.00
CHIEF OF EMS	U07	1.00	1.00	0.00
EMERGENCY MEDICAL COORDINATOR	87	1.00	1.00	0.00
EMERGENCY MEDICAL COORDINATOR, ASSISTANT	81	1.00	1.00	0.00
EMERGENCY MEDICAL TECHNICIAN, PARAMEDIC	75	1.00	1.00	0.00
PUBLIC HEALTH NURSE III	84	1.00	1.00	0.00
3679 EMERGENCY MED SERV ADMIN TOTAL		6.00	6.00	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, 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

HEALTH

EMS

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
3691 EMERGENCY MED SERV TRAIN ED TOTAL		4.25	4.25	0.00
3696 EMERGENCY MED SERV LOGISTI/SOD				
EMERGENCY MEDICAL TECHNICIAN, INTERMEDIATE	66	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, ASSISTANT	64	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
FJA FEDERAL DEPARTMENT OF JUSTICE				
3692 IMPROV CRIM JUST RESPONS PROGR				
HEALTH PROJECT & PLANNING SPECIALIST	76	1.00	1.00	0.00
HEALTH PROJECT & PLANNING SENIOR ANALYST	63	1.00	1.00	0.00
3692 IMPROV CRIM JUST RESPONS PROGR TOTAL		2.00	2.00	0.00
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL		2.00	2.00	0.00
DEPARTMENT TOTAL		144.50	144.50	0.00



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

Human Services, Juvenile Justice Intervention Center

Overview

Department Head: Dr. Kyshun Webster, Sr.
Address: 1100-A Milton Street
Phone: 504-658-3400
Hours of Operation: 24 hours 7 days a week

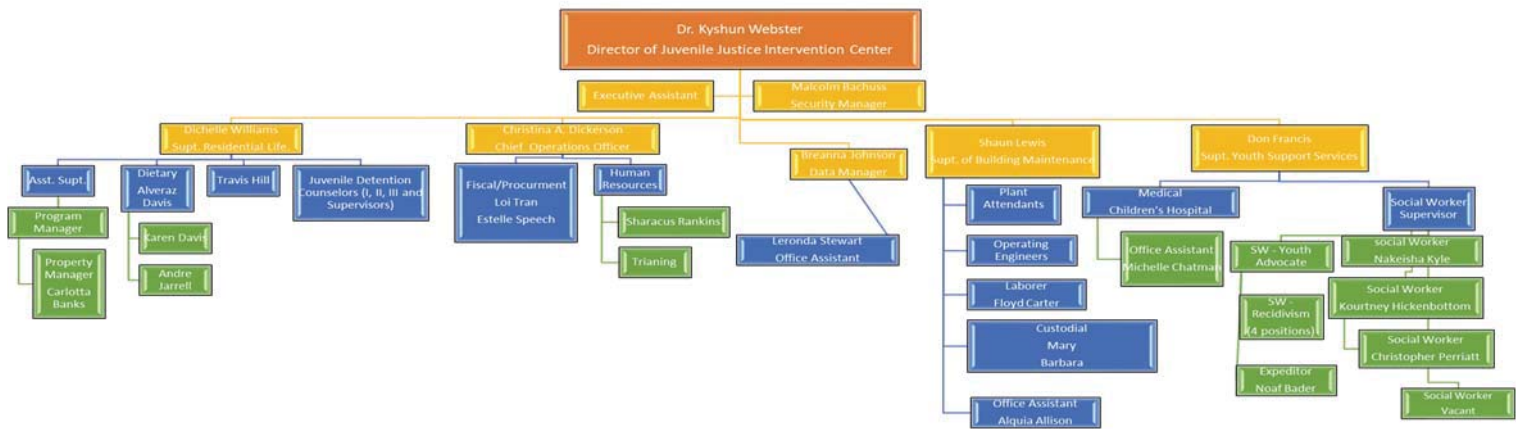
Mission Statement

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 Juvenile Justice Intervention Center (JJIC) 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 JJIC being recognized nationally as an innovative leader providing quality evidence-based juvenile detention.

Organizational Chart



Accomplishments of the Last Year

Accomplishment 1: Lowered youth assault rate av. by approx. 34% annually.

Accomplishment 2: Increased overall av. daily youth attendance at school by approx. 54%.

Accomplishment 3: Developed and implemented a responsive corrective action plan to improve JDAI conditions of confinement for youth.

Accomplishment 4: Restructured operations and hired a senior-level management team for more specialized management oversight.

Accomplishment 5: Improved security infrastructure by installing doors and locks.

Accomplishment 6: Created new digitized management systems for youth case management and facilities maintenance.

Accomplishment 7: Hosted job fair that attracted over 230 prospect employees.

Budget Priorities for this Year

Budget Priority 1: Staff and maintain the opening of the new expansion of 28 more bed facility.

Budget Priority 2: Improve overall safety and security infrastructure.

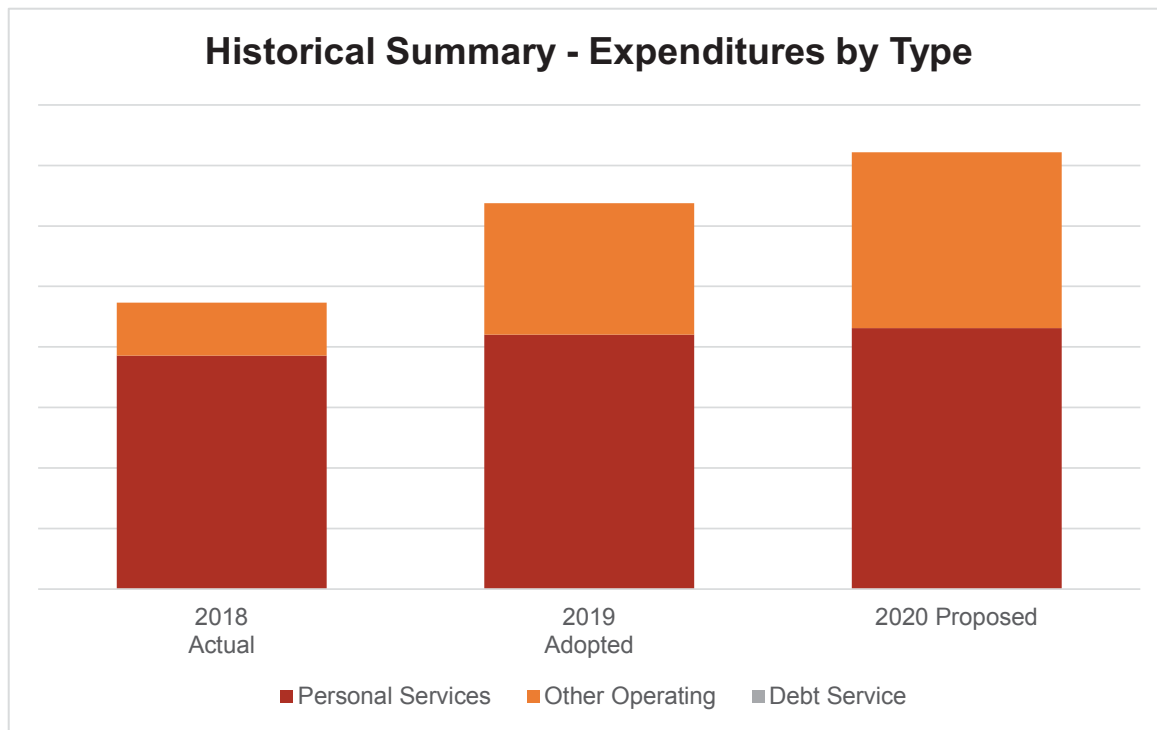
Budget Priority 3: Expand JJIC interventions to include re-entry support for youth and families.

Budget Priority 4: Develop and implement job-skill enhancement programs for the new "Raise the Age" population of 17yr old youth.

Budget Priority 5: Improve youth medical & behavioral health services through partnership with Children's Hospital.

Budget Priority 6: Improve management and operations by integrating new technologies for efficiency and accountability.

Budget Summary - Human Services



Expenditures by Type - Human Services

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	3,857,408	4,201,753	4,312,753	111,000	2.64%
Other Operating	873,029	2,172,858	2,903,207	730,349	33.61%
Debt Service	0	0	0	0	-
Total Expenditures	4,730,437	6,374,611	7,215,960	841,349	13.20%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	4,201,753	4,312,753	111,000	2.64%
Total Department FTEs	62.10	71.10		



DEPARTMENTAL BUDGET SUMMARY

HUMAN SERVICES

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
EXPENDITURES				
PERSONAL SERVICES	3,857,408	4,201,753	4,312,753	111,000
OTHER OPERATING	873,029	2,172,858	2,903,207	730,349
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$4,730,437	\$6,374,611	\$7,215,960	\$841,349
GENERAL FUND	4,730,437	6,374,611	7,215,960	841,349
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	\$4,730,437	\$6,374,611	\$7,215,960	\$841,349

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

Program No.		Personal Services	Other Operating	Debt Service	Total
001	GENERAL FUND				
3801	DIRECTOR'S OFFICE	190,578	0	0	190,578
3810	MANAGEMENT SERVICES	208,845	0	0	208,845
3873	YSC RESIDENTIAL LIFE	3,226,846	2,903,207	0	6,130,053
3875	YSC DIETARY SVCS	225,230	0	0	225,230
3878	MAINTENANCE	461,254	0	0	461,254
001	GENERAL FUND TOTAL	4,312,753	2,903,207	0	7,215,960
DEPARTMENTAL TOTAL		4,312,753	2,903,207	0	7,215,960

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

Program No.		Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
001	GENERAL FUND				
3801	DIRECTOR'S OFFICE	164,216	185,678	190,578	4,900
3810	MANAGEMENT SERVICES	122,923	109,442	208,845	99,403
3871	YSC ADMINISTRATION	8,261	0	0	0
3873	YSC RESIDENTIAL LIFE	3,809,230	5,611,260	6,130,053	518,793
3875	YSC DIETARY SVCS	187,881	174,321	225,230	50,909
3878	MAINTENANCE	384,773	293,910	461,254	167,344
3879	MEDICAL	53,153	0	0	0
GENERAL FUND TOTAL		4,730,437	6,374,611	7,215,960	841,349
DEPARTMENT TOTAL		4,730,437	6,374,611	7,215,960	841,349

HUMAN SERVICES

Human Services

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
001 GENERAL FUND				
3801 DIRECTOR'S OFFICE				
DIRECTOR OF HUMAN SERVICES	U76	0.00	1.00	1.00
3801 DIRECTOR'S OFFICE TOTAL		0.00	1.00	1.00
3810 MANAGEMENT SERVICES				
MANAGEMENT DEVELOPMENT ANALYST II	69	0.50	0.50	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	0.00	1.00	1.00
ACCOUNTANT III	76	1.00	1.00	0.00
3810 MANAGEMENT SERVICES TOTAL		1.50	2.50	1.00
3873 YSC RESIDENTIAL LIFE				
JUVENILE DETENTION COUNCILOR II	58	9.60	9.60	0.00
SECURITY MANAGER	69	1.00	1.00	0.00
ADOLESCENT HOME TRAINING COORDINATOR	68	1.00	1.00	0.00
SOCIAL WORKER I	63	0.00	1.00	1.00
SOCIAL WORKER III	68	4.00	4.00	0.00
JUVENILE DETENTION COUNSELOR III	60	10.00	10.00	0.00
JUVENILE DETENTION COUNCILOR I	55	5.00	5.00	0.00
OFFICE ASSISTANT, TRAINEE	40	4.00	4.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	0.00
OFFICE ASSISTANT, TRAINEE	40	0.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
EXECUTIVE SECRETARY	67	1.00	1.00	0.00
OFFICE ASSISTANT II	46	1.00	1.00	0.00
JUVENILE DETENTION COUNCILOR I	55	0.00	5.00	5.00
JUVENILE DETENTION SUPERVISOR	63	7.00	7.00	0.00

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

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
3873 YSC RESIDENTIAL LIFE TOTAL		46.60	53.60	7.00
3875 YSC DIETARY SVCS				
LABOR SUPERVISOR II	50	1.00	1.00	0.00
FOOD SERVICES WORKER	41	3.00	3.00	0.00
SENIOR FOOD SERVICES WORKER	44	1.00	1.00	0.00
3875 YSC DIETARY SVCS TOTAL		5.00	5.00	0.00
3878 MAINTENANCE				
LABORER	41	4.00	4.00	0.00
MAINTENANCE ENGINEER	69	1.00	1.00	0.00
PLANT ENGINEER	79	1.00	1.00	0.00
PLANT ATTENDANT	42	3.00	3.00	0.00
3878 MAINTENANCE TOTAL		9.00	9.00	0.00
001 GENERAL FUND TOTAL		62.10	71.10	9.00
DEPARTMENT TOTAL		62.10	71.10	9.00



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.

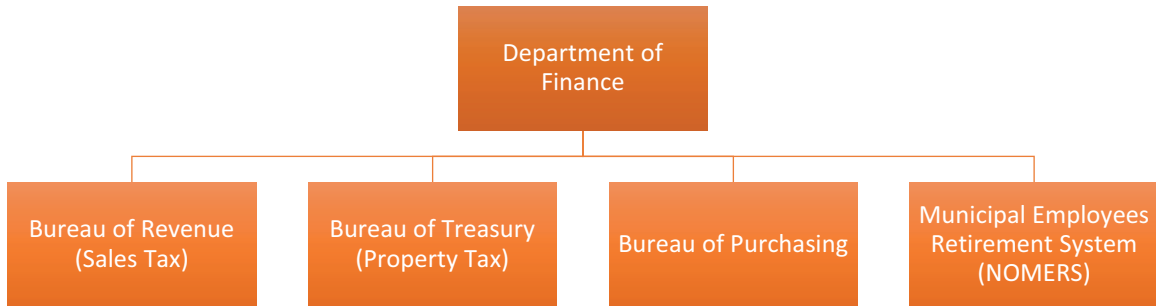
Vision Statement

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:

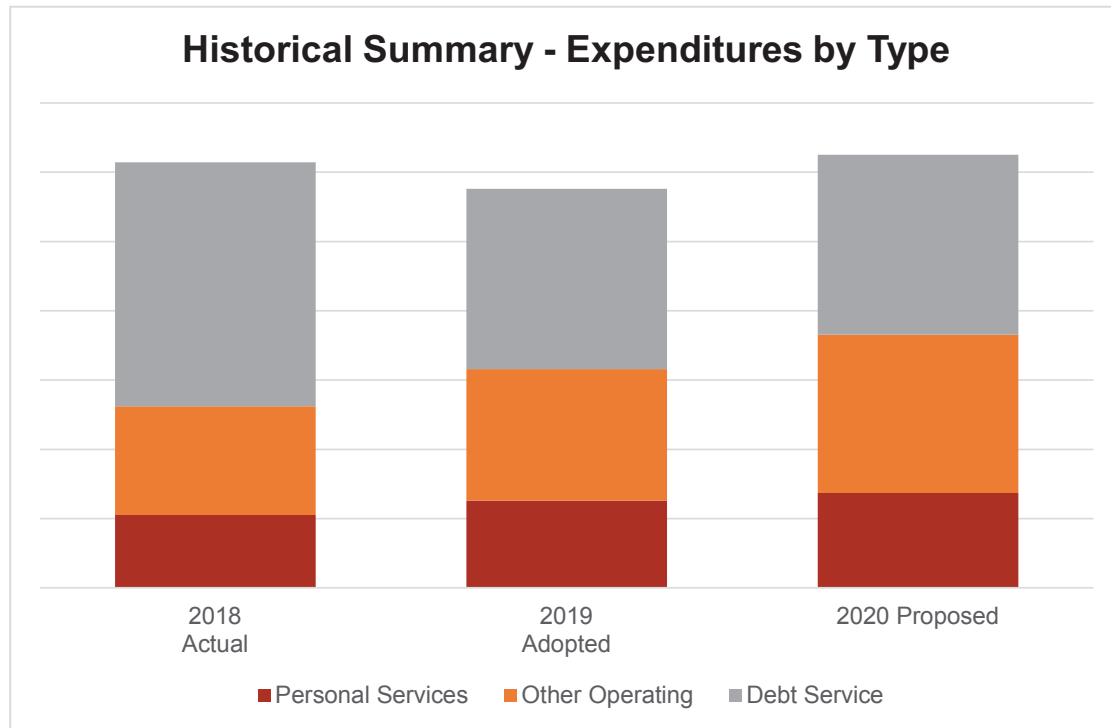
- Eliminate audit findings
- Improve revenue collection
- Address taxpayer customer service
- Upgrade financial systems infrastructure of the City

Organizational Chart

Organizational Chart – Finance Department



Budget Summary - Finance- Core



Expenditures by Type - Finance- Core

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	10,521,732	12,607,957	13,703,042	1,095,085	8.69%
Other Operating	15,689,754	18,984,977	22,837,427	3,852,450	20.29%
Debt Service	35,211,230	25,988,340	26,001,816	13,476	0.05%
Total Expenditures	61,422,716	57,581,274	62,542,285	4,961,011	8.62%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	12,607,957	13,703,042	1,095,085	8.69%
Total Department FTEs	140.95	140.95		



DEPARTMENTAL BUDGET SUMMARY

FINANCE

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
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EXPENDITURES

PERSONAL SERVICES	10,521,732	12,607,957	13,703,042	1,095,085
OTHER OPERATING	19,550,492	18,984,977	22,837,427	3,852,450
DEBT SERVICE	22,000,106	25,988,340	26,001,816	13,476
RESERVES	9,350,386	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$61,422,716	\$57,581,274	\$62,542,285	\$4,961,011
GENERAL FUND	52,417,603	50,281,274	52,261,259	1,979,985
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	9,005,113	7,300,000	10,281,026	2,981,026
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	\$61,422,716	\$57,581,274	\$62,542,285	\$4,961,011

FINANCE**Finance (Core)****PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
001	GENERAL FUND				
4001	DIRECTOR'S OFFICE	1,437,633	6,728,235	0	8,165,868
4007	PTF-TRANSIT	0	2,200,000	0	2,200,000
4011	BUREAU OF ACCOUNTING	747,915	2,936,450	0	3,684,365
4016	GENERAL FUND	1,297,669	0	0	1,297,669
4019	ACCOUNTS PAYABLE	145,638	0	0	145,638
4026	PAYROLL/PAYROLL DEDUCTIONS	311,984	0	0	311,984
4031	BUREAU OF REVENUE	1,086,859	765,450	0	1,852,309
4032	REVENUE APPLICATIONS	2,658,703	0	0	2,658,703
4033	FISCAL RECORDS	999,679	0	0	999,679
4041	BUREAU OF TREASURY	1,285,639	772,587	0	2,058,226
4042	CASHIERS	298,176	0	0	298,176
4043	AD VALOREM TAXES	390,050	0	0	390,050
4044	RECEIPTS & DISBURSEMENTS	290,690	0	0	290,690
4045	TA RESEARCH	186,631	0	0	186,631
4046	BRAKE TAG/SANITATION	65,116	0	0	65,116
4047	NON-OP DEBT SERVICE	0	0	26,001,816	26,001,816
4051	BUREAU OF PURCHASING	663,441	66,972	0	730,413
4081	EMPLOYEES RETIREMENT SYSTEM	871,986	51,940	0	923,926
001	GENERAL FUND TOTAL	12,737,809	13,521,634	26,001,816	52,261,259
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	865,233	4,315,793	0	5,181,026
701	CAPITAL IMPROVEMT & INFRASTRUC TOTAL	865,233	4,315,793	0	5,181,026
DEPARTMENTAL TOTAL		13,703,042	22,837,427	26,001,816	62,542,285

FINANCE

Finance (Core)

EXPENDITURE SUMMARY

Program No.		Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
001	GENERAL FUND				
4001	DIRECTOR'S OFFICE	7,605,202	7,200,436	8,165,868	965,432
4007	PTF-TRANSIT	1,834,220	2,200,000	2,200,000	0
4011	BUREAU OF ACCOUNTING	2,392,318	3,784,807	3,684,365	(100,442)
4016	GENERAL FUND	1,116,288	1,270,360	1,297,669	27,309
4019	ACCOUNTS PAYABLE	139,915	161,094	145,638	(15,456)
4026	PAYROLL/PAYROLL DEDUCTIONS	197,419	254,349	311,984	57,635
4031	BUREAU OF REVENUE	993,979	1,799,423	1,852,309	52,886
4032	REVENUE APPLICATIONS	2,484,255	2,241,602	2,658,703	417,101
4033	FISCAL RECORDS	877,704	837,108	999,679	162,571
4041	BUREAU OF TREASURY	1,180,301	1,836,337	2,058,226	221,889
4042	CASHIERS	254,742	242,545	298,176	55,631
4043	AD VALOREM TAXES	356,746	361,847	390,050	28,203
4044	RECEIPTS & DISBURSEMENTS	304,014	290,370	290,690	320
4045	TA RESEARCH	176,779	173,792	186,631	12,839
4046	BRAKE TAG/SANITATION	60,726	60,001	65,116	5,115
4047	NON-OP DEBT SERVICE	31,350,492	25,988,340	26,001,816	13,476
4051	BUREAU OF PURCHASING	528,844	760,710	730,413	(30,297)
4081	EMPLOYEES RETIREMENT SYSTEM	563,659	818,153	923,926	105,773
	GENERAL FUND TOTAL	52,417,603	50,281,274	52,261,259	1,979,985
145	FRENCH QTR DEVELOP DISTRICT				
4012	FRENCH QUARTER ECONOMIC DEVELO	4,296,198	4,400,000	4,400,000	0
	FRENCH QTR DEVELOP DISTRICT TOTAL	4,296,198	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				
4041	BUREAU OF TREASURY	0	200,000	200,000	0

FINANCE**Finance (Core)****EXPENDITURE SUMMARY**

Program No.	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
ADVALOREM PROPERTY TAX ENFORMT TOTAL	0	200,000	200,000	0
701 CAPITAL IMPROVEMT & INFRASTRUC				
4011 BUREAU OF ACCOUNTING	848,177	2,140,161	5,181,026	3,040,865
4031 BUREAU OF REVENUE	0	33,874	0	(33,874)
4047 NON-OP DEBT SERVICE	3,860,738	0	0	0
4051 BUREAU OF PURCHASING	0	25,965	0	(25,965)
CAPITAL IMPROVEMT & INFRASTRUC TOTAL	4,708,915	2,200,000	5,181,026	2,981,026
DEPARTMENT TOTAL	61,422,716	57,581,274	62,542,285	4,961,011

FINANCE

Finance (Core)

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
001 GENERAL FUND				
4001 DIRECTOR'S OFFICE				
CITY ECONOMIST	96	1.00	1.00	0.00
DEPUTY DIRECTOR OF FINANCE	U03	1.00	1.00	0.00
DIRECTOR OF FINANCE	U09	1.00	1.00	0.00
EXECUTIVE SECRETARY	67	1.00	1.00	0.00
SECRETARY, FINANCE	UX6	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
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	0.00
4001 DIRECTOR'S OFFICE TOTAL		8.00	8.00	0.00
4011 BUREAU OF ACCOUNTING				
COMPTROLLER	00	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
HRIS COORDINATOR	84	1.00	1.00	0.00
COMPTROLLER, ASSISTANT	96	2.00	2.00	0.00
4011 BUREAU OF ACCOUNTING TOTAL		5.00	5.00	0.00
4016 GENERAL FUND				
ACCOUNTANT II	74	2.00	2.00	0.00
ACCOUNTANT I	72	4.00	4.00	0.00
PRINCIPAL ACCOUNTANT	78	4.00	4.00	0.00
CHIEF ACCOUNTANT	88	1.00	1.00	0.00
ACCOUNTANT III	76	3.49	3.49	0.00
4016 GENERAL FUND TOTAL		14.49	14.49	0.00
4019 ACCOUNTS PAYABLE				

FINANCE

Finance (Core)

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
OFFICE ASSISTANT I	44	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				
ASSISTANT PAYROLL SUPERVISOR	69	1.00	1.00	0.00
PAYROLL SUPERVISOR	83	2.00	2.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
4026 PAYROLL/PAYROLL DEDUCTIONS TOTAL		4.00	4.00	0.00
4031 BUREAU OF REVENUE				
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
FINANCE OPERATIONS MANAGER	88	1.00	1.00	0.00
4031 BUREAU OF REVENUE TOTAL		6.00	6.00	0.00
4032 REVENUE APPLICATIONS				
AUDITOR ASSISTANT	72	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
PRINCIPAL AUDITOR	78	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	6.00	6.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	7.00	7.00	0.00

FINANCE

Finance (Core)

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
AUDITOR	74	3.00	3.00	0.00
4032 REVENUE APPLICATIONS TOTAL		35.00	35.00	0.00
4033 FISCAL RECORDS				
TAX COLLECTION SPECIALIST	57	3.00	3.00	0.00
OFFICE ASSISTANT III	48	2.00	2.00	0.00
REVENUE COLLECTION SUPERVISOR	88	3.00	3.00	0.00
TAX COLLECTION SPECIALIST II	61	3.00	3.00	0.00
OFFICE ASSISTANT, TRAINEE	40	0.49	0.49	0.00
OFFICE ASSISTANT I	44	1.00	1.00	0.00
OFFICE ASSISTANT II	46	1.00	1.00	0.00
OFFICE ASSISTANT, TRAINEE	40	2.49	2.49	0.00
TAX COLLECTION SUPERVISOR	65	1.00	1.00	0.00
4033 FISCAL RECORDS TOTAL		16.98	16.98	0.00
4041 BUREAU OF TREASURY				
TAX COLLECTION SPECIALIST	57	2.00	2.00	0.00
TREASURY BUREAU CHIEF	00	1.00	1.00	0.00
TREASURY BUREAU CHIEF, ASSISTANT	96	1.49	1.49	0.00
REVENUE COLLECTION SUPERVISOR	88	2.00	2.00	0.00
ACCOUNTANT II	74	1.00	1.00	0.00
ACCOUNTANT I	72	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
OFFICE ASSISTANT I	44	1.00	1.00	0.00
TREASURY BUREAU CHIEF, ASSISTANT	96	1.00	1.00	0.00
4041 BUREAU OF TREASURY TOTAL		12.49	12.49	0.00
4042 CASHIERS				

FINANCE

Finance (Core)

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
REVENUE COLLECTION SUPERVISOR	88	1.00	1.00	0.00
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
TAX COLLECTION SUPERVISOR	65	1.00	1.00	0.00
4042 CASHIERS TOTAL		5.00	5.00	0.00
4043 AD VALOREM TAXES				
TAX COLLECTION SPECIALIST II	61	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
FINANCE OPERATIONS MANAGER	88	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				
TAX COLLECTION SUPERVISOR	65	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
TAX COLLECTION SPECIALIST	57	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

FINANCE

Finance (Core)

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
4046 BRAKE TAG/SANITATION TOTAL		1.00	1.00	0.00
4051 BUREAU OF PURCHASING				
BUYER III	71	2.49	2.49	0.00
PURCHASING ADMINISTRATOR, ASSISTANT	96	1.00	1.00	0.00
PURCHASING AGENT, ASSISTANT	75	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	4.00	4.00	0.00
OFFICE ASSISTANT II	46	1.00	1.00	0.00
4051 BUREAU OF PURCHASING TOTAL		9.49	9.49	0.00
4081 EMPLOYEES RETIREMENT SYSTEM				
ADMINISTRATIVE SUPPORT SUPV IV	69	1.00	1.00	0.00
MANAGER, RETIREMENT SYSTEM	U00	1.00	1.00	0.00
ACCOUNTANT III	76	2.50	2.50	0.00
CHIEF ACCOUNTANT	88	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
4081 EMPLOYEES RETIREMENT SYSTEM TOTAL		6.50	6.50	0.00
001 GENERAL FUND TOTAL		137.95	137.95	0.00
701 CAPITAL IMPROVEMT & INFRASTRUC				
4011 BUREAU OF ACCOUNTING				
ACCOUNTANT I	72	3.00	3.00	0.00
4011 BUREAU OF ACCOUNTING TOTAL		3.00	3.00	0.00
701 CAPITAL IMPROVEMT & INFRASTRUC TOTAL		3.00	3.00	0.00
DEPARTMENT TOTAL		140.95	140.95	0.00



Property Management
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 Management 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:

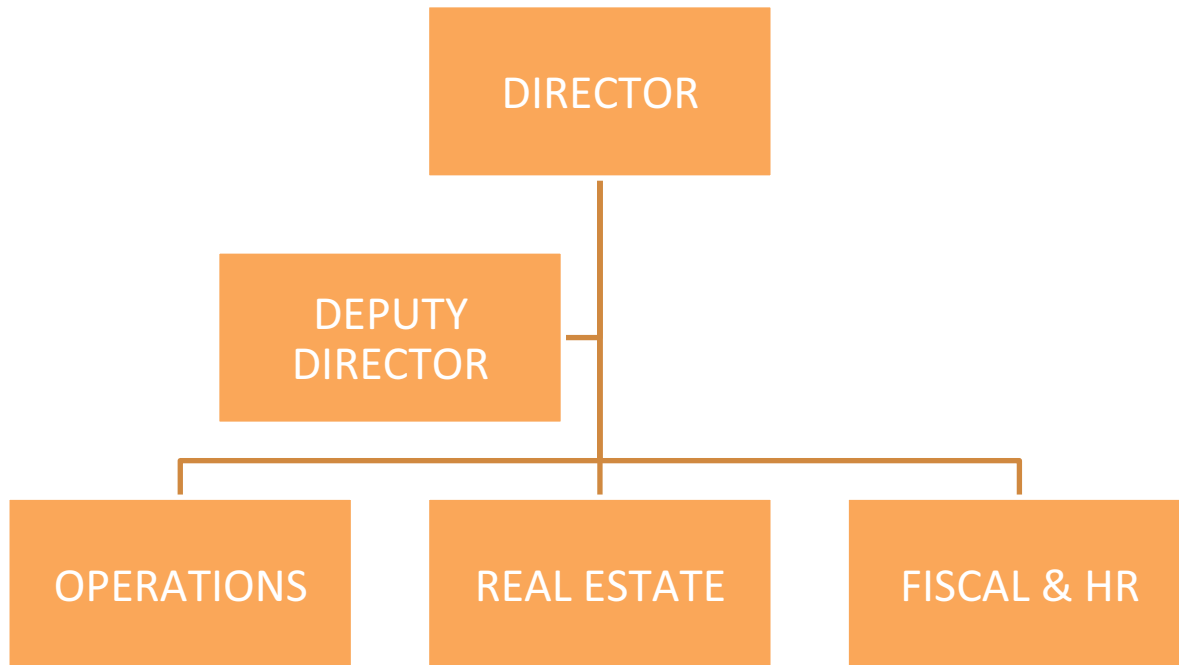
- Performing preventative maintenance, repair and minor construction services for city owned facilities
- Participate in plan review of City facilities and provide input on major capital improvement construction projects
- Manage City's custodial contract
- Manage municipal parking garages
- Provide 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- Property Management



Accomplishments of the Last Year

Accomplishment 1: Overtime Reduction- Closely managed overtime usage which resulted in a 57% decrease in overtime spending for 2019 Mardi Gras compared to 2018 and anticipate an overall year end OT reduction of approximately 45% compared to last year (2018 Total OT expended \$462,000, OT expended y-t-d 110,688).

Accomplishment 2: 99% completion of new sexual harassment training and increased revenue collections from rent & leases, parking and real estate counter sales by 61% compared to 3rd QTR 2018.

Accomplishment 3: Improved preventative maintenance services- performed 163 quarterly inspections to date on City generators, 229 by end of year. Performed 138 preventative maintenance inspections on HVAC units to date, 684 by end of year.

Accomplishment 4: Improved work environment by promoting eligible employees for career progression in lieu of using overtime and created paths for career advancement with the assistance of Civil Service for electrician and maintenance worker job series.

Accomplishment 5: Implemented 15 energy efficiency projects which reduced city's electric use and GHG emission by approximately 24% (3,000,000 kWh and 2,100 metric tons, respectively) and will save the City an estimated \$295,000 annually on its utility bill.

Accomplishment 6: Made significant advancement in developing digitized work order system, will be completed by year end 2019.

Department Goals for this Year

Budget Priority 1: Implement work order system – Fully implement digitize work order request system by 2nd QTR 2020.

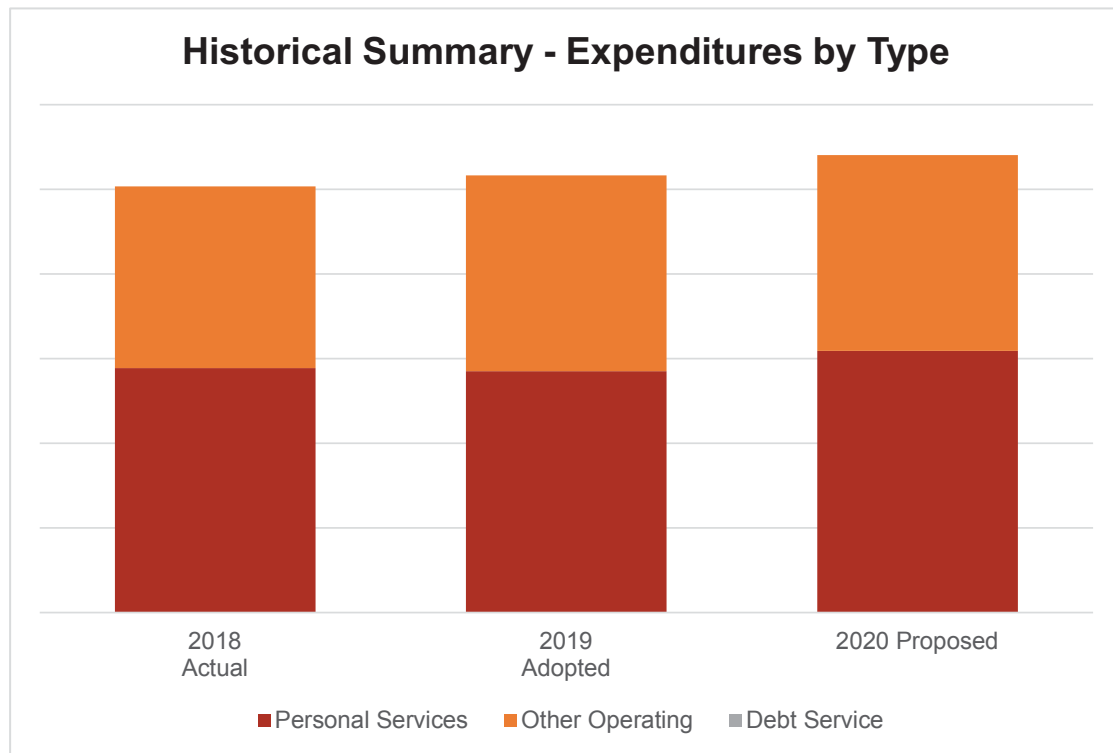
Budget Priority 2: Reorganization- Complete final phases of departmental re-organization.

Budget Priority 3: Create Energy Efficiency Unit – Hire manager to direct the energy efficiency projects and monitor the effect/impact on city's utilities expenditures.

Budget Priority 4: Expand department capacity to perform more repairs and departmental projects with city staff versus outside contractor.

Budget Priority 5: Increase revenue collections from rent & leases, and parking.

Budget Summary - Property Management



Expenditures by Type - Property Management

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	5,779,445	5,707,849	6,186,579	478,730	8.39%
Other Operating	4,291,765	4,620,145	4,620,145	0	0.00%
Debt Service	0	0	0	0	-
Total Expenditures	10,071,210	10,327,994	10,806,724	478,730	4.64%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	5,707,849	6,186,579	478,730	8.39%
Total Department FTEs	86.00	86.00		



DEPARTMENTAL BUDGET SUMMARY

PROPERTY MANAGEMENT

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
EXPENDITURES				
PERSONAL SERVICES	5,779,445	5,707,849	6,186,579	478,730
OTHER OPERATING	4,291,765	4,620,145	4,620,145	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$10,071,210	\$10,327,994	\$10,806,724	\$478,730
GENERAL FUND	10,071,210	10,204,487	10,683,217	478,730
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	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	\$10,071,210	\$10,327,994	\$10,806,724	\$478,730

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

Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
4511	DIRECTOR'S OFFICE	1,373,292	4,432,918	0	5,806,210
4512	V. A. BUILDING	550,518	0	0	550,518
4527	PUBLIC BUILDINGS MAINTENANCE	1,638,674	63,720	0	1,702,394
4542	MECHANICAL ENGINE ROOM	1,700,806	0	0	1,700,806
4550	GALLIER HALL	110,006	0	0	110,006
4555	MULTI-PURPOSE CENTERS	273,518	0	0	273,518
4560	CEMETERIES	49,280	0	0	49,280
4576	REALTY RECORDS	490,485	0	0	490,485
001 GENERAL FUND TOTAL		6,186,579	4,496,638	0	10,683,217
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		6,186,579	4,620,145	0	10,806,724

PROPERTY MANAGEMENT**Property Management****EXPENDITURE SUMMARY**

Program No.		Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
001	GENERAL FUND				
4511	DIRECTOR'S OFFICE	5,249,083	5,595,570	5,806,210	210,640
4512	V. A. BUILDING	453,281	388,665	550,518	161,853
4525	CUSTODIANS	361,104	370,624	0	(370,624)
4527	PUBLIC BUILDINGS MAINTENANCE	1,140,566	1,135,365	1,702,394	567,029
4542	MECHANICAL ENGINE ROOM	1,248,578	1,825,763	1,700,806	(124,957)
4550	GALLIER HALL	143,130	135,348	110,006	(25,342)
4555	MULTI-PURPOSE CENTERS	425,531	247,626	273,518	25,892
4560	CEMETERIES	714,847	44,471	49,280	4,809
4576	REALTY RECORDS	335,090	461,055	490,485	29,430
	GENERAL FUND TOTAL	10,071,210	10,204,487	10,683,217	478,730
FEM	FED DEPARTMENT OF EMERGENCY				
4511	DIRECTOR'S OFFICE	0	123,507	123,507	0
	FED DEPARTMENT OF EMERGENCY TOTAL	0	123,507	123,507	0
	DEPARTMENT TOTAL	10,071,210	10,327,994	10,806,724	478,730

PROPERTY MANAGEMENT

Property Management

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
001 GENERAL FUND				
4511 DIRECTOR'S OFFICE				
DEPUTY DIRECTOR OF PROPERTY MGMT.	U97	1.00	1.00	0.00
DIRECTOR OF PROPERTY MANAGEMENT	U03	1.00	1.00	0.00
BUDGET COORDINATOR	86	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SUPV IV	69	1.00	1.00	0.00
OFFICE ASSISTANT III	48	1.00	1.00	0.00
OFFICE ASSISTANT II	46	1.00	1.00	0.00
SECRETARY, PROPERTY MANAGEMENT	U8X	1.00	1.00	0.00
OFFICE ASSISTANT I	44	1.00	1.00	0.00
PRINCIPAL OFFICE SUPPORT SPECIALIST	59	2.00	2.00	0.00
4511 DIRECTOR'S OFFICE TOTAL		12.00	12.00	0.00
4512 V. A. BUILDING				
MAINTENANCE ENGINEER	69	6.00	6.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	2.00	2.00	0.00
4512 V. A. BUILDING TOTAL		8.00	8.00	0.00
4527 PUBLIC BUILDINGS MAINTENANCE				
SENIOR PLUMBER	73	2.00	2.00	0.00
OFFICE ASSISTANT III	48	1.00	1.00	0.00
BUILDINGS MAINTENANCE MANAGER	90	1.00	1.00	0.00
BUILDINGS REPAIR SUPERVISOR	73	1.00	1.00	0.00
SHEET METAL WORKER	58	1.00	1.00	0.00
WELDER	62	1.00	1.00	0.00
PLANNER & ESTIMATOR	52	1.00	1.00	0.00

PROPERTY MANAGEMENT

Property Management

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
PUBLIC BUILDINGS ADMINISTRATOR	90	1.00	1.00	0.00
PAINTER	58	1.00	1.00	0.00
ELECTRICIAN	62	1.00	1.00	0.00
CARPENTER	60	1.00	1.00	0.00
MAINTENANCE WORKER	46	2.00	2.00	0.00
LABORER	41	9.00	9.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
OFFICE ASSISTANT II	46	1.00	1.00	0.00
PUBLIC WORKS MAINTENANCE SUPERINTENDENT	77	2.00	2.00	0.00
LABORER	41	1.00	1.00	0.00
4527 PUBLIC BUILDINGS MAINTENANCE TOTAL		28.00	28.00	0.00
4542 MECHANICAL ENGINE ROOM				
FACILITIES ENGINEERING SPECIALIST	75	3.00	3.00	0.00
BUILDINGS MAINTENANCE MANAGER	90	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
MAINTENANCE ENGINEER	69	13.00	13.00	0.00
PLANT ENGINEER	79	4.00	4.00	0.00
4542 MECHANICAL ENGINE ROOM TOTAL		22.00	22.00	0.00
4550 GALLIER HALL				
OFFICE ASSISTANT IV	50	1.00	1.00	0.00
MAINTENANCE ENGINEER	69	1.00	1.00	0.00
4550 GALLIER HALL TOTAL		2.00	2.00	0.00
4555 MULTI-PURPOSE CENTERS				
MAINTENANCE ENGINEER	69	4.00	4.00	0.00
4555 MULTI-PURPOSE CENTERS TOTAL		4.00	4.00	0.00

PROPERTY MANAGEMENT

Property Management

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
4560 CEMETERIES				
BUILDING SERVICES WORKER	42	1.00	1.00	0.00
4560 CEMETERIES TOTAL		1.00	1.00	0.00
4576 REALTY RECORDS				
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
REAL ESTATE ADMINISTRATOR	86	1.00	1.00	0.00
TITLE ABTRACTOR I	48	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	0.00
OFFICE ASSISTANT, TRAINEE	40	2.00	2.00	0.00
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
4576 REALTY RECORDS TOTAL		9.00	9.00	0.00
001 GENERAL FUND TOTAL		86.00	86.00	0.00
DEPARTMENT TOTAL		86.00	86.00	0.00





Civil Service
Overview
Budget Summary

Civil Service

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 (2019)

Accomplishment 1: The Recruitment Division has received 21,081 applications YTD including over 4,275 applications for Police Recruit.

Accomplishment 2: Applications were accepted for 375 separate job postings YTD. 58 additional postings were made for positions delegated to Sewerage and Water Board.

Accomplishment 3: Eligible lists were established in an average of 7 days for employees hired during quarter one of 2019.

Accomplishment 4: 2,845 online requisitions for personnel actions have been received YTD.

Accomplishment 5: Reviewed and processed 5,000+ personnel and pay transactions through ADP year to date. This included processing personnel transactions to hire approximately 545 new full time employees

Accomplishment 6: Collaborated with the administration and City Council to oversee a Pay Disparity study of city positions.

Accomplishment 7: Collaborated with the city's Information Technology Division to establish a data dashboard that provides a snapshot of the Department's performance on a real-time basis.

Accomplishment 8: Oversaw the addition of over 1,300 Sewerage & Water Board Employees to the online performance evaluation system (PERFORM).

Accomplishment 9: Oversaw the implementation of new Educational Incentive and Professional Certification special rates of pay resulting in 5% pay increases for over 329 employees YTD.

Accomplishment 10: Received and processed 114 employee disciplinary appeals, completed 23 hearings and processed over 411 Public Integrity Bureau extension requests.

Accomplishment 11: Created and administered a new Fire Recruit entrance examination.

Accomplishment 12: Created a new Fire District Chief promotional exam.

Accomplishment 13: Created a new Police Sergeant exam.

Accomplishment 14: Updated and administered an EMS Coordinator, Assistant exam.

Accomplishment 15: Continued to collaborate 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 16: Participated in training conferences including IPAC, SIOP, Neogov Training and LA SHRM's Diversity and Inclusion Summit

Accomplishment 17: Collaborated with Sewerage and Water Board to create new administrator positions over Continuous Improvement, Strategic Planning, and Human Resources.

Accomplishment 18: Recommended hiring rates for various job classifications including Building, Mechanical, and Electrical and Taxicab Inspectors.

Accomplishment 19: Created a new Internal Audit job series.

Budget Priorities for this Year

Budget Priority 1: Implementation of the new H.I.R.E. initiative in order to increase effectiveness and efficiency in recruitment and selection processes by bridging the recruitment gap between Civil Service and city department's Human Resources staff.

Budget Priority 2: Continue to collaborate with the administration and City Council to implement recommendations of the Pay Disparity study.

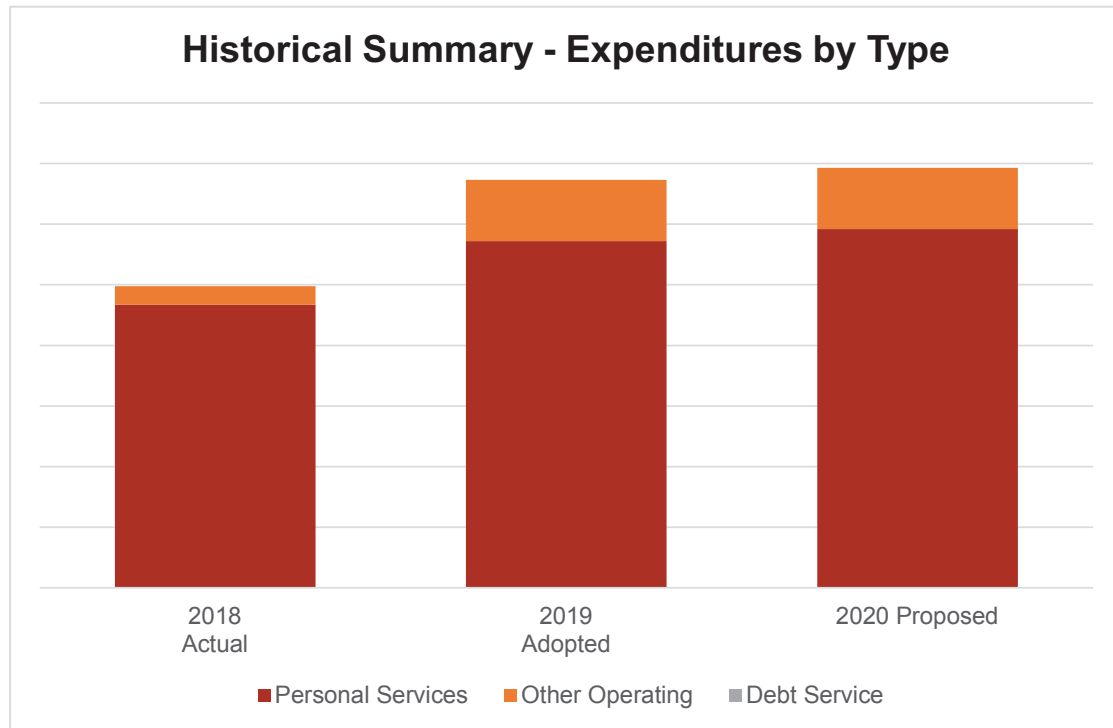
Budget Priority 3: Continue to collaborate with the NOPJF to digitize the Police Recruit Test and offer nation-wide testing.

Budget Priority 4: Create and administer Police Lieutenant and Fire Captain promotional examinations.

Budget Priority 5: Collaborate with the city administration to convert the existing training course catalogue into a Learning Management System.

Budget Priority 6: Provide the city administration with a multi-year plan to implement a \$15.00 Living Wage which meets the legal requirements of a uniform pay plan to be phased-in by the end 2023.

Budget Summary - Civil Service



Expenditures by Type - Civil Service

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	2,336,420	2,859,909	2,959,909	100,000	3.50%
Other Operating	153,128	504,922	504,922	0	0.00%
Debt Service	0	0	0	0	-
Total Expenditures	2,489,548	3,364,831	3,464,831	100,000	2.97%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	2,859,909	2,959,909	100,000	3.50%
Total Department FTEs	31.00	31.00		



DEPARTMENTAL BUDGET SUMMARY

CIVIL SERVICE

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
EXPENDITURES				
PERSONAL SERVICES	2,336,420	2,859,909	2,959,909	100,000
OTHER OPERATING	153,128	504,922	504,922	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$2,489,548	\$3,364,831	\$3,464,831	\$100,000
GENERAL FUND	2,489,548	3,364,831	3,464,831	100,000
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	\$2,489,548	\$3,364,831	\$3,464,831	\$100,000

CIVIL SERVICE		Civil Service		PROGRAM DETAIL	
Program No.		Personal Services	Other Operating	Debt Service	Total
001	GENERAL FUND				
4801	DIRECTOR'S OFFICE	2,959,909	504,922	0	3,464,831
001	GENERAL FUND TOTAL	2,959,909	504,922	0	3,464,831
DEPARTMENTAL TOTAL		2,959,909	504,922	0	3,464,831

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

Program No.	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
001 GENERAL FUND				
4801 DIRECTOR'S OFFICE	2,489,548	3,364,831	3,464,831	100,000
GENERAL FUND TOTAL	2,489,548	3,364,831	3,464,831	100,000
DEPARTMENT TOTAL	2,489,548	3,364,831	3,464,831	100,000

CIVIL SERVICE**Civil Service****PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
001 GENERAL FUND				
4801 DIRECTOR'S OFFICE				
OFFICE ASSISTANT II	46	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	3.00	3.00	0.00
EXECUTIVE COUNSEL	U09	1.00	1.00	0.00
PERSONNEL ADMINISTRATOR	90	4.00	4.00	0.00
PERSONNEL ADMINISTRATOR, ASSISTANT	84	3.00	3.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	4.00	4.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	4.00	4.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	3.00	3.00	0.00
MANAGEMENT DEVELOPMENT ASSISTANT	55	1.00	1.00	0.00
SENIOR PSYCHOMETRICIAN	73	1.00	1.00	0.00
MANAGEMENT SERVICES SPECIALIST	78	3.00	3.00	0.00
DEPUTY PERSONNEL DIRECTOR	99	1.00	1.00	0.00
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
PERSONNEL DIRECTOR	06	1.00	1.00	0.00
4801 DIRECTOR'S OFFICE TOTAL		31.00	31.00	0.00
001 GENERAL FUND TOTAL		31.00	31.00	0.00
DEPARTMENT TOTAL		31.00	31.00	0.00





Department of Public Works

Overview

Budget Summary

Public Works

Overview

Department Head: Keith LaGrange
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

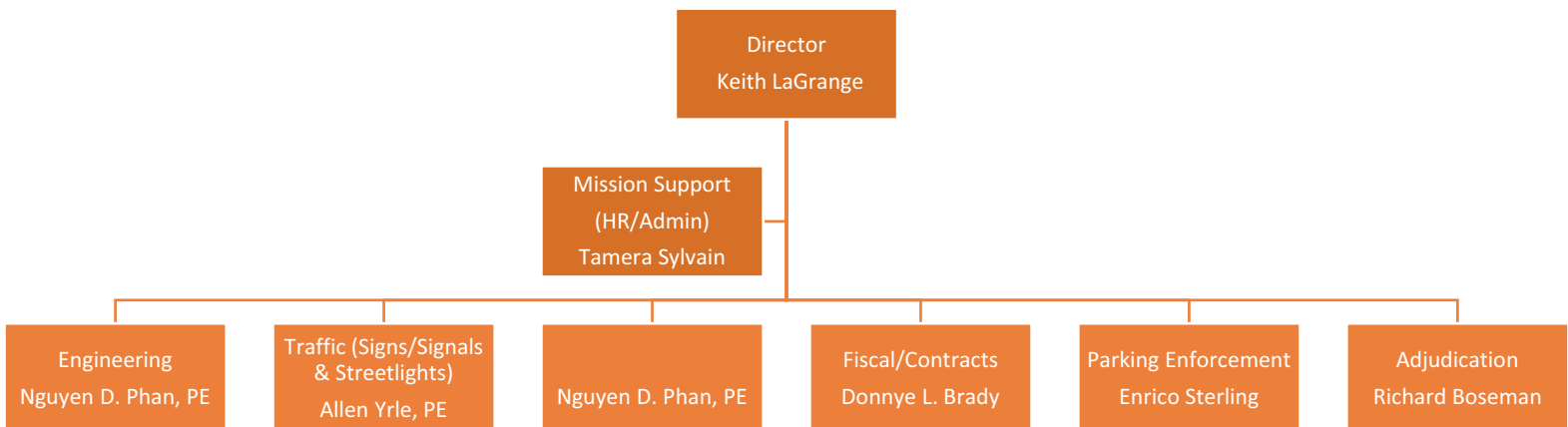
Our mission is to construct and maintain the highest quality of safe and sustainable transportation facilities for users of vehicular, bicycle, pedestrian and rail transportation, to improve the quality of life and create opportunities for economic development for all New Orleanians.

Vision Statement

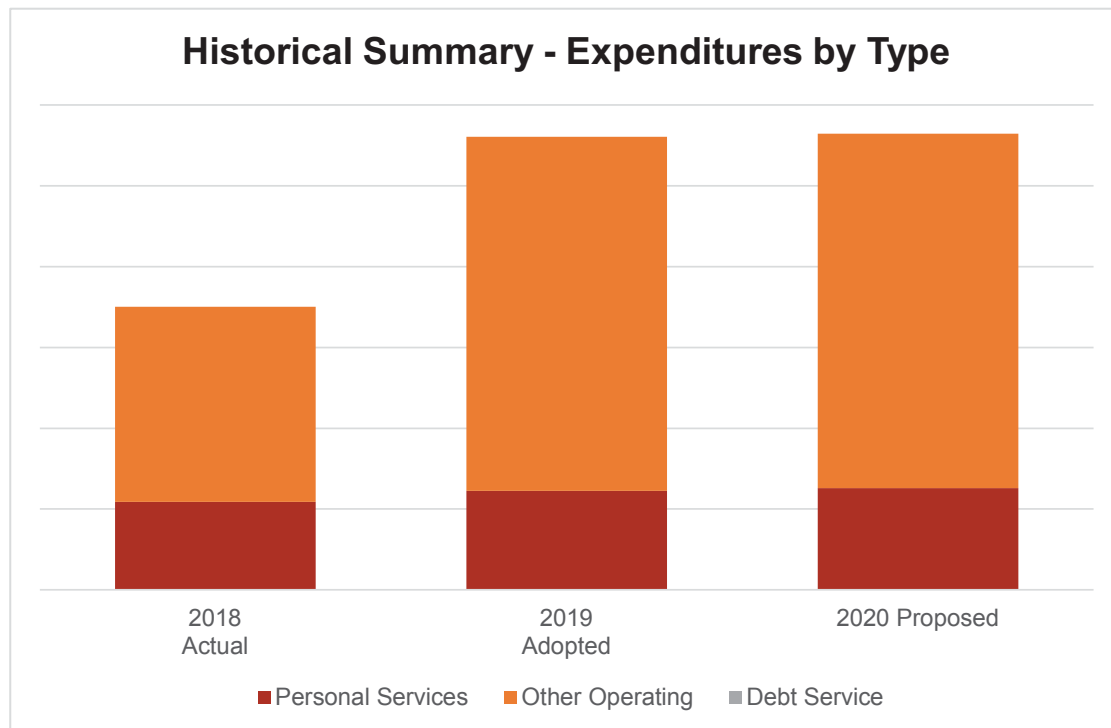
A professional, customer-focused public service organization that is trusted and responsive to the needs of the community.

Organizational Chart

Public Works



Budget Summary - Public Works



Expenditures by Type - Public Works

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	10,907,181	12,243,898	12,600,646	356,748	2.91%
Other Operating	24,123,405	43,798,230	43,823,230	25,000	0.06%
Debt Service	0	0	0	0	-
Total Expenditures	35,030,586	56,042,128	56,423,876	381,748	0.68%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	12,243,898	12,600,646	356,748	2.91%
Total Department FTEs	187.49	219.49		



DEPARTMENTAL BUDGET SUMMARY

PUBLIC WORKS

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
EXPENDITURES				
PERSONAL SERVICES	10,907,181	12,243,898	12,600,646	356,748
OTHER OPERATING	24,123,405	43,798,230	43,823,230	25,000
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$35,030,586	\$56,042,128	\$56,423,876	\$381,748
GENERAL FUND	30,457,002	36,072,398	36,454,146	381,748
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	1,078,045	1,078,045	0
SELF GEN., SPC REV., TRUST FUNDS	3,985,414	14,350,000	14,350,000	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	(279,306)	251,685	251,685	0
STATE & LOCAL FOUNDATION GRANTS	867,476	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	\$35,030,586	\$56,042,128	\$56,423,876	\$381,748

PUBLIC WORKS**Public Works****PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
5001	DIRECTOR'S OFFICE	1,053,246	1,147,000	0	2,200,246
5002	PARKING ADJUDICATION	465,724	8,890,000	0	9,355,724
5005	STREET LIGHT MAINTENANCE	86,887	1,912,000	0	1,998,887
5051	ENGINEERING & PLANNING	322,765	0	0	322,765
5110	RIGHT-OF-WAY MANAGEMENT	226,638	1,000,000	0	1,226,638
5112	DEDICATED MILLAGE	1,756,702	2,025,000	0	3,781,702
5130	FIELD OPERATIONS STAFF	798,265	0	0	798,265
5251	TRAFFIC MANAGEMENT	747,064	100,000	0	847,064
5252	TRAFFIC SIGN SHOP	553,380	0	0	553,380
5253	SIGNAL SHOP	533,335	866,000	0	1,399,335
5356	TICKET WRITING SECTION	4,469,597	7,103,500	0	11,573,097
5358	TOWING & IMPOUNDMENT	1,587,043	810,000	0	2,397,043
001 GENERAL FUND TOTAL		12,600,646	23,853,500	0	36,454,146
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		12,600,646	43,823,230	0	56,423,876

PUBLIC WORKS

Public Works

EXPENDITURE SUMMARY

Program No.		Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
001	GENERAL FUND				
5001	DIRECTOR'S OFFICE	1,696,532	3,102,215	2,200,246	(901,969)
5002	PARKING ADJUDICATION	7,872,815	9,325,345	9,355,724	30,379
5005	STREET LIGHT MAINTENANCE	687,319	2,083,829	1,998,887	(84,942)
5051	ENGINEERING & PLANNING	432,144	440,495	322,765	(117,730)
5110	RIGHT-OF-WAY MANAGEMENT	1,560,957	1,525,167	1,226,638	(298,529)
5112	DEDICATED MILLAGE	4,034,684	3,110,920	3,781,702	670,782
5130	FIELD OPERATIONS STAFF	476,948	491,674	798,265	306,591
5251	TRAFFIC MANAGEMENT	493,157	534,159	847,064	312,905
5252	TRAFFIC SIGN SHOP	593,067	530,765	553,380	22,615
5253	SIGNAL SHOP	618,486	1,372,032	1,399,335	27,303
5356	TICKET WRITING SECTION	9,959,159	11,290,751	11,573,097	282,346
5358	TOWING & IMPOUNDMENT	2,031,734	2,265,046	2,397,043	131,997
	GENERAL FUND TOTAL	30,457,002	36,072,398	36,454,146	381,748
052	ROAD & PAVEMENT RESTORE FUND				
5110	RIGHT-OF-WAY MANAGEMENT	2,775,349	10,000,000	10,000,000	0
	ROAD & PAVEMENT RESTORE FUND TOTAL	2,775,349	10,000,000	10,000,000	0
140	BRITISH PETROLEUM SETTLEMENT F				
5110	RIGHT-OF-WAY MANAGEMENT	0	3,000,000	3,000,000	0
	BRITISH PETROLEUM SETTLEMENT F TOTAL	0	3,000,000	3,000,000	0
207	FRENCH QUARTER IMPROVEMENT FD				
5113	FRENCH QUARTER IMPROV	0	600,000	600,000	0
	FRENCH QUARTER IMPROVEMENT FD TOTAL	0	600,000	600,000	0
256	INDIGENT DEFENDER				
5356	TICKET WRITING SECTION	1,210,065	750,000	750,000	0
	INDIGENT DEFENDER TOTAL	1,210,065	750,000	750,000	0
FEM	FED DEPARTMENT OF EMERGENCY				

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

Program No.	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
5001 DIRECTOR'S OFFICE	(279,306)	251,685	251,685	0
FED DEPARTMENT OF EMERGENCY TOTAL	(279,306)	251,685	251,685	0
HUD HOUSING AND URBAN DEVELOPMENT				
5131 FIELD OPERATIONS (CD)	0	1,078,045	1,078,045	0
HOUSING AND URBAN DEVELOPMENT TOTAL	0	1,078,045	1,078,045	0
PRIV LOCAL FOUNDATION GRANTS				
5001 DIRECTOR'S OFFICE	867,476	4,290,000	4,290,000	0
LOCAL FOUNDATION GRANTS TOTAL	867,476	4,290,000	4,290,000	0
DEPARTMENT TOTAL	35,030,586	56,042,128	56,423,876	381,748

PUBLIC WORKS

Public Works

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
001 GENERAL FUND				
5001 DIRECTOR'S OFFICE				
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
DIRECTOR OF PUBLIC WORKS	U03	1.00	1.00	0.00
ACCOUNTANT III	76	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U66	0.00	1.00	1.00
MANAGEMENT SERVICES ADMINISTRATOR	88	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	56	0.00	1.00	1.00
OFFICE ASSISTANT II	46	1.00	1.00	0.00
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	0.00	2.00	2.00
5001 DIRECTOR'S OFFICE TOTAL		8.00	12.00	4.00
5002 PARKING ADJUDICATION				
OFFICE ASSISTANT III	48	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
PRINCIPAL OFFICE SUPPORT SPECIALIST	59	2.00	2.00	0.00
OFFICE ASSISTANT II	46	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	0.00	1.00	1.00
5002 PARKING ADJUDICATION TOTAL		6.00	7.00	1.00
5005 STREET LIGHT MAINTENANCE				
PUBLIC WORKS CONST. MANAGER II	79	1.00	1.00	0.00
5005 STREET LIGHT MAINTENANCE TOTAL		1.00	1.00	0.00

PUBLIC WORKS

Public Works

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
5051 ENGINEERING & PLANNING				
PRINCIPAL ENGINEER	96	0.49	0.49	0.00
ENGINEER	90	1.00	1.00	0.00
ENGINEERING DIVISION MANAGER	02	1.00	1.00	0.00
5051 ENGINEERING & PLANNING TOTAL		2.49	2.49	0.00
5110 RIGHT-OF-WAY MANAGEMENT				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
PUBLIC WORKS MAINTENANCE SUPERINTENDENT	77	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
5110 RIGHT-OF-WAY MANAGEMENT TOTAL		3.00	3.00	0.00
5112 DEDICATED MILLAGE				
EQUIPMENT OPERATOR III	58	6.00	6.00	0.00
CONSTRUCTION INSPECTOR SUPERVISOR	72	1.00	1.00	0.00
CONSTRUCTION INSPECTOR II	66	3.00	3.00	0.00
CONSTRUCTION INSPECTOR II	66	0.00	1.00	1.00
PUBLIC WORKS MAINTENANCE WORKER I	44	9.00	9.00	0.00
EQUIPMENT & SERVICES DISPATCHER	46	0.00	1.00	1.00
EQUIPMENT OPERATOR III	58	0.00	2.00	2.00
EQUIPMENT OPERATOR II	52	2.00	2.00	0.00
LABORER	41	3.00	3.00	0.00
LABORER	41	0.00	3.00	3.00
MANAGEMENT DEVELOPMENT ANALYST I	62	0.00	1.00	1.00
STOREKEEPER	44	0.00	1.00	1.00
PUBLIC WORKS MAINTENANCE WORKER I	44	0.00	1.00	1.00
5112 DEDICATED MILLAGE TOTAL		24.00	34.00	10.00

PUBLIC WORKS

Public Works

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
5130 FIELD OPERATIONS STAFF				
PUBLIC WORKS SUPERVISOR I	60	0.00	1.00	1.00
PUBLIC WORKS SUPERVISOR III	69	2.00	2.00	0.00
PUBLIC WORKS SUPERVISOR I	60	1.00	1.00	0.00
EQUIPMENT OPERATOR II	52	1.00	1.00	0.00
LABORER	41	6.00	6.00	0.00
LABORER	41	0.00	4.00	4.00
PUBLIC WORKS MAINTENANCE WORKER I	44	1.00	1.00	0.00
5130 FIELD OPERATIONS STAFF TOTAL		11.00	16.00	5.00
5251 TRAFFIC MANAGEMENT				
PRINCIPAL ENGINEER	96	0.00	1.00	1.00
SENIOR PRINCIPAL ENGINEER	98	1.00	1.00	0.00
ENGINEER INTERN II	81	2.00	2.00	0.00
ENGINEER INTERN II	81	0.00	1.00	1.00
TRAFFIC SIGN TECHNICIAN	43	0.00	1.00	1.00
LABORER	41	0.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
5251 TRAFFIC MANAGEMENT TOTAL		4.00	8.00	4.00
5252 TRAFFIC SIGN SHOP				
WORKSHOP SUPERVISOR	68	1.00	1.00	0.00
SIGN FABRICATOR	58	1.00	1.00	0.00
SENIOR SIGN FABRICATOR	65	1.00	1.00	0.00
TRAFFIC SIGN TECHNICIAN	43	1.00	1.00	0.00
TRAFFIC SIGN SUPERVISOR	56	1.00	1.00	0.00
LABORER	41	6.00	6.00	0.00

PUBLIC WORKS

Public Works

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
5252 TRAFFIC SIGN SHOP TOTAL		11.00	11.00	0.00
5253 SIGNAL SHOP				
LABORER	41	1.00	1.00	0.00
TRAFFIC SIGNAL TECHNICIAN II	63	2.00	2.00	0.00
TRAFFIC SIGNAL SPECIALIST	73	2.00	2.00	0.00
TRAFFIC SIGNAL TECHNICIAN I	61	0.00	1.00	1.00
LABORER	41	0.00	1.00	1.00
TRAFFIC SIGNAL TECHNICIAN I	61	2.00	2.00	0.00
5253 SIGNAL SHOP TOTAL		7.00	9.00	2.00
5356 TICKET WRITING SECTION				
PARKING ENFORCEMENT SQUAD LEADER	56	11.00	11.00	0.00
PARKING ENFORCEMENT SECTION SUPERVISOR	63	3.00	3.00	0.00
PARKING ENFORCEMENT FIELD SUPERVISOR	59	8.00	8.00	0.00
PARKING ENFORCEMENT OFFICER I	46	24.00	24.00	0.00
PARKING ENFORCEMENT OFFICER I	46	0.00	3.00	3.00
PARKING ENFORCEMENT OFFICER II	49	17.00	17.00	0.00
PARKING ENFORCEMENT OFFICER IV	54	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
MANAGEMENT DEVELOPMENT ANALYST I	62	0.00	1.00	1.00
PARKING ENFORCEMENT OFFICER III	52	9.00	9.00	0.00
5356 TICKET WRITING SECTION TOTAL		82.00	86.00	4.00
5358 TOWING & IMPOUNDMENT				
TOW TRUCK OPERATOR I	50	12.00	12.00	0.00

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

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
TOW TRUCK OPERATOR IV - LEAD	58	1.00	1.00	0.00
TOW TRUCK OPERATOR SUPERVISOR	59	5.00	5.00	0.00
TOW TRUCK OPERATOR III	57	6.00	6.00	0.00
PARKING SECTION MANAGER	71	1.00	1.00	0.00
TOW TRUCK OPERATOR II	52	1.00	1.00	0.00
PARKING ENFORCEMENT SECTION SUPERVISOR	63	2.00	2.00	0.00
TOW TRUCK OPERATOR I	50	0.00	2.00	2.00
5358 TOWING & IMPOUNDMENT TOTAL		28.00	30.00	2.00
001 GENERAL FUND TOTAL		187.49	219.49	32.00
DEPARTMENT TOTAL		187.49	219.49	32.00





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

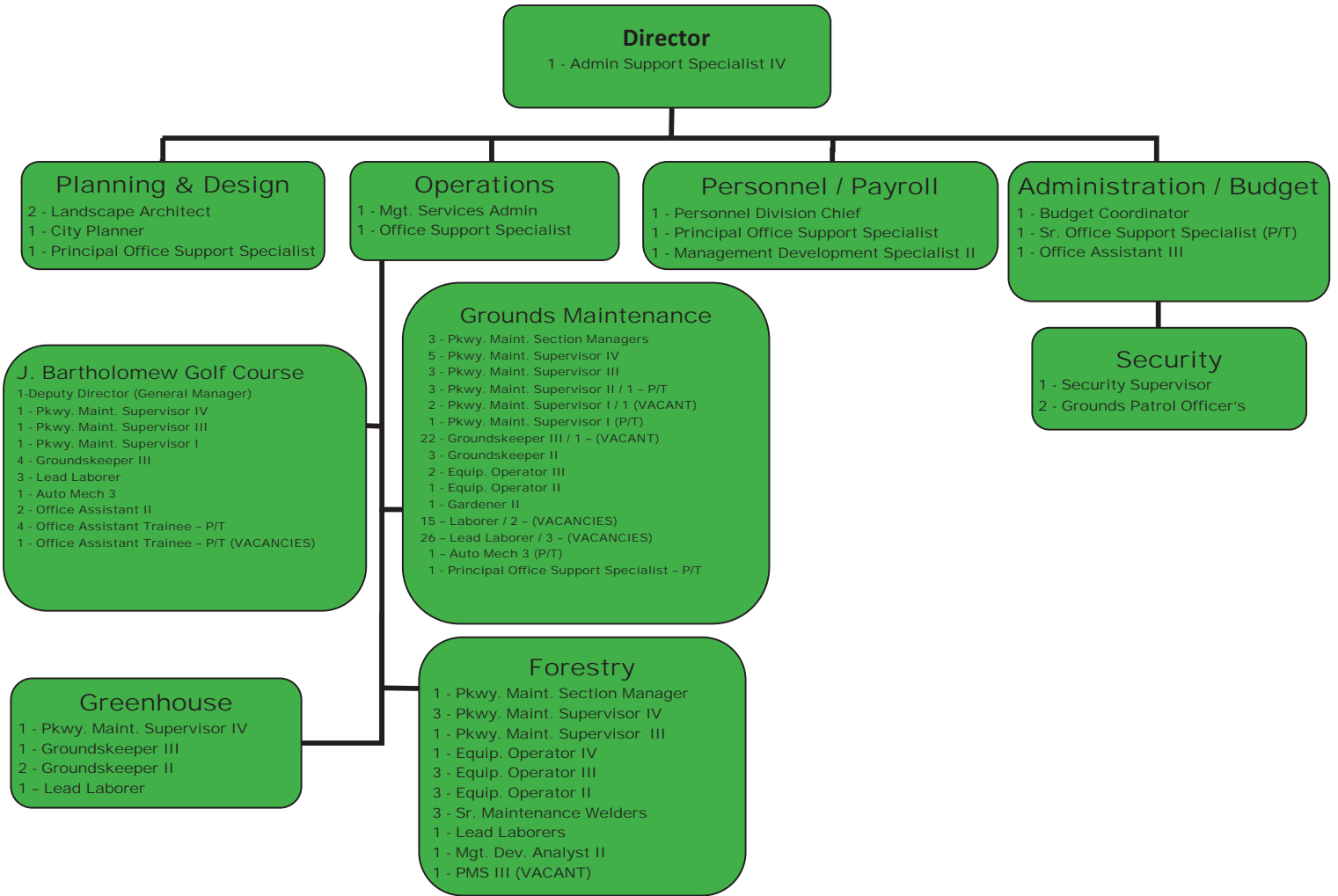
The mission of the Department of Parks and Parkways is to efficiently and effectively manage, develop, beautify, preserve and protect approximately 2,000 acres of public green space, including neutral grounds, parks, historic sites, playgrounds, a golf course and public trees.

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 – Parks and Parkways



Accomplishments of the Last Year

Accomplishment 1: In 2019, Parkways completed the Citywide Tree Inventory Project. Over three years, Parkways spent \$256,196.00 contracting ArborPro to provide tree inventory and analysis data for the 105,611 trees maintained by the Department. The data provides great insight into the value of our urban canopy including the over \$1 mil saved in energy costs, the over \$2 mil in stormwater interception savings, and the almost \$3 mil in increased property values. In total, the value of the environmental benefits provided by our urban canopy exceeds \$6.5 million annually. Parkways is currently working with GIS to develop an app and work flow in order to populate work history on inventoried trees, and be better able to capture tree data in the field, as well as new plantings.

Accomplishment 2: Washington Square Renovations (\$325,000 bond funded), with a completion date of September 25, 2019. Completed work includes playground equipment, fence repairs, signage and benches. Work in progress includes light and drainage repairs, drinking fountain, and utility shed roof replacement.

Accomplishment 3: FEMA repairs and restoration of the Parkways greenhouse complex through CPA, estimated at \$2.4M, is currently under construction. To date, the greenhouses have essentially been restored; remaining work includes renovation of the head house and construction of the firewall. This project is anticipated to be completed before the end of October.

Accomplishment 4: Mayor's Clean Up NOLA Initiative – mowed 4,447 acres of grass, trimmed 647 trees and removed 2,040 illegal signs on targeted major corridors to date.

Accomplishment 5: In order to maintain the capital investment in Joseph M. Bartholomew Golf Course and Club House, golf course revenues in the amount of \$117,927.54 have been re-invested into the maintenance and improvements to the Clubhouse. Exterior improvements completed include parking lot restriping and signage, traffic control devices, pergola repairs, new benches and trash receptacles; interior scope includes replacement of all carpeting, community room table upgrades, and service bar tile repairs. The Munch Factory was awarded the contract to operate the clubhouse restaurant and has plans to open in early fall.

Accomplishment 6: In partnership with Entergy, 101 trees were removed from the Lennox Blvd neutral ground, with 31 trees retained; using \$127,017 in bond funds, the Lennox Boulevard turf restoration project was completed with installation of 75 new appropriate trees.

Accomplishment 7: YTD 948 new trees have been installed in the neutral grounds and rights-of-way using a combination of in-house funds and non-profit partnerships such as SOUL (Sustaining Our Urban Landscape) and NOLA Tree Project.

Accomplishment 8: 291 events held in Parkways' Public Greenspaces through August 31, 2019.

Accomplishment 9: Together our partners have donated 10,473 hours through August 31, 2019 with a labor value (based on the City's minimum \$11.24/hr) of approximately \$117,717. The Rangers at Joseph Bartholomew Golf Course are our most prolific volunteer group donating their time daily to the course.

Projects in Progress

Project 1: Jackson Square Phase III Improvements (\$71,838) upcoming work includes plant restoration, electrical upgrades, storage shed, resetting of paving stones and planter bed edging. Scope includes removal of old steel edging, replanting missing shrubs, and undertaking a major hedge pruning.

Project 2: In Armstrong Park, \$850,997 in bond funds have been used to restore functionality to the historic Firehouse for a safer work environment for park staff; clean the lagoon; replace damaged planks on bridges; and improve accessibility through paving repairs and new park signage. Additional repairs to be completed this year include electrical and plumbing systems in the park, aeration fountain replacements, and LED conversion of most light fixtures.

Project 3: Using the remaining \$97,610 of \$1.26M in capital bond funds, the Brechtel Park lagoon was dredged and regraded, Scout Island was made into a true island with a footbridge for access, and a pump system drawing from the Algiers Canal allows the lagoon to be kept at a stable depth. Additional renovations to be completed this year include restroom upgrades, bridge repairs, lagoon aeration, and bollard replacement.

Project 4: Monitored stormwater management test garden as a research resource for public and private interested parties, measuring maintenance needs.

Project 5: YTD An estimated 2,200 cubic yards of tree debris was recycled for use as mulch for public trees and shared with various non-profit partners on green initiatives.

Project 6: Ongoing management and expansion of the 2013 Poydras Street Sculpture Exhibition in partnership with the Helis Foundation, Sculpture for New Orleans and the Ogden Museum of Southern Art. For 2019 the Exhibition includes 25 sculptures by artists of local and international acclaim, four of which are new rotations in 2019. Plans are underway for the installation of a major new piece by Lynda Benglis on September 25, 2019 .

Project 7: Managed the 48-tree fruit orchard in Pontchartrain Park, which was installed in partnership with Fallen Fruit, Pelican Bomb and NOLA Tree Project in 2018. In 2019, an interpretive sign and six replacement trees were installed. Plans are in place to replace five additional trees this fall.

Project 8: Planning for installation of approximately 1,100 trees over the upcoming planting season. Some locations include Pratt Park, S. Galvez Streetscape, Armstrong Park, Sophie B. Wright Place and Algiers using a combination of in house funds and partnerships.

Project 9: Parkways is working with NOLA Tree Project for the Annual Tree Giveaway in partnership to take place on December 14, 2019.

Project 10: Parkways is partnering with the Arbor Day Foundation and our local non-profit tree planting organizations in order to participate in the *Time for Trees* initiative – a commitment to plant 100 million trees in forests and communities worldwide by 2022, the 150th anniversary of Arbor Day.

New Initiatives

Initiative 1: Add mechanical follow-up sweeping to the mowing contractor's specifications in order to facilitate more efficient and clean operations.

Initiative 2: Cross train grounds maintenance crews in arboriculture for maintenance of the large number of recently installed trees throughout the city.

Initiative 3: Installation of RTCC crime cameras in Washington Square, Jackson Square and Armstrong Park.

Initiative 4: Once the Greenhouse is online and functioning well, invite the LSU AgCenter Louisiana Master Gardener Program to share space and collaborate with green house operations.

Initiative 5: Ongoing meetings with City Park, Audubon Institute, NORDC to plan for expenditure of future tax fund allocations.

Initiative 6: Hiring a new highly qualified, ISA Certified greenhouse superintendent to grow more plant materials in house, which will allow for an increase in plant installations, growth of pilot plant materials and facilitate public outreach programs.

Budget Priorities for this Year

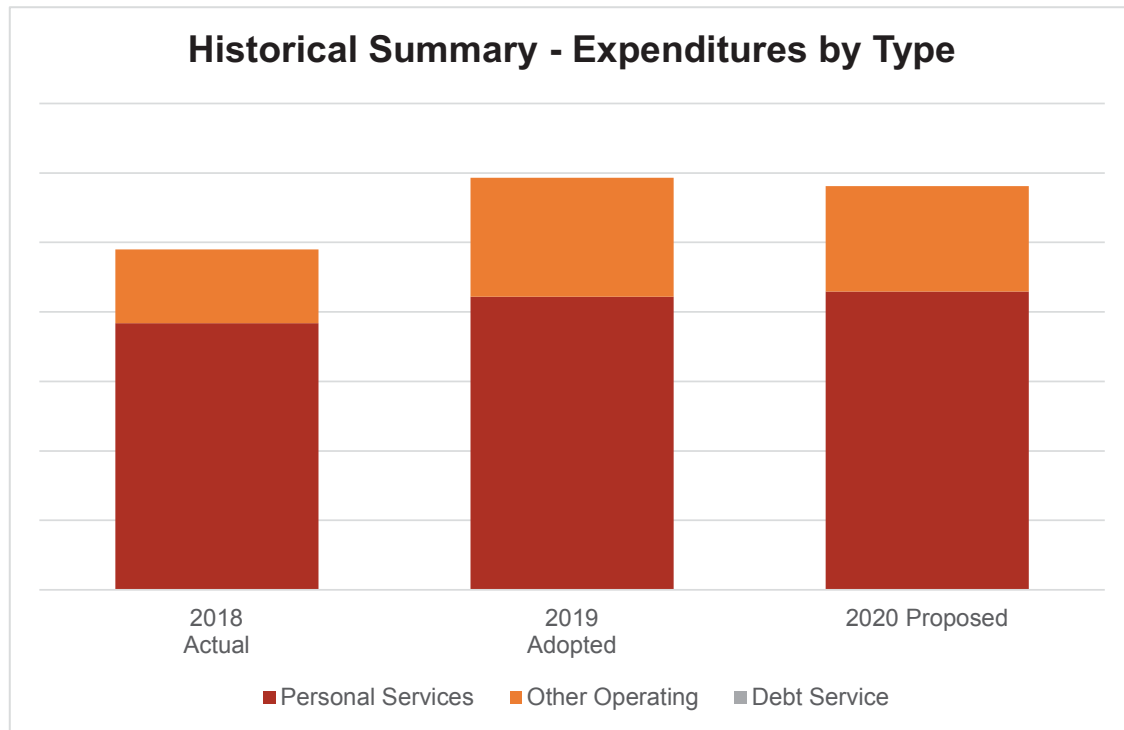
Budget Priority 1: Grow the regular citywide neutral ground tree installation and park maintenance program, including ongoing development of tree planting initiatives for fall/winter 2019/20 in neutral grounds and parks through partnerships with Groundworks, NOLA Tree Project, Lafayette Square Conservancy, Coliseum Square Association, Friends of Palmer Park, SOUL (Sustaining Our Urban Landscapes), and other non-profit partners.

Budget Priority 2: Continue building upon the completed Citywide Tree Inventory by updating trims, removals and evaluations on a regular basis. Continue to work with our partners to coordinate technologies to facilitate data sharing for new tree locations.

Budget Priority 3: Continue development of arboretum and test beds on the Parkways Gentilly campus, including planning for future meadow installation.

Budget Priority 4: Utilizing funds secured by Representative Joseph Bouie, Jr., Parkways plans to work with Capital Projects Administration to design and build two new storm shelters including two restrooms at Joseph Bartholomew Golf Course.

Budget Summary - Parks and Parkways



Expenditures by Type - Parks and Parkways

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	7,671,016	8,435,486	8,587,947	152,461	1.81%
Other Operating	2,125,379	3,429,469	3,029,469	(400,000)	-11.66%
Debt Service	0	0	0	0	-
Total Expenditures	9,796,395	11,864,955	11,617,416	(247,539)	-2.09%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	8,435,486	8,587,947	152,461	1.81%
Total Department FTEs	152.02	152.02		



DEPARTMENTAL BUDGET SUMMARY

PARKS AND PARKWAYS

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
EXPENDITURES				
PERSONAL SERVICES	7,671,016	8,435,486	8,587,947	152,461
OTHER OPERATING	2,125,379	3,429,469	3,029,469	(400,000)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$9,796,395	\$11,864,955	\$11,617,416	\$(247,539)
GENERAL FUND	9,082,095	10,404,882	10,557,343	152,461
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	714,300	1,350,000	950,000	(400,000)
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	\$9,796,395	\$11,864,955	\$11,617,416	\$(247,539)

PARKWAY**Parks and Parkways****PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
6201	SUPERINTENDENT'S OFFICE	289,899	2,136	0	292,035
6210	PLANNING & DESIGN	415,146	1,739	0	416,885
6221	ADMINISTRATION	286,356	101,331	0	387,687
6222	BUILDING MAINTENANCE	205,149	0	0	205,149
6224	GRASS CUTTING MILLAGE	347,463	0	0	347,463
6231	OPERATIONS ADMINISTRATION	730,408	16,829	0	747,237
6232	NURSERY & PARK SECURITY	133,614	0	0	133,614
6241	TREE TRIMMING MILLAGE	0	281,850	0	281,850
6242	TREE MAINTENANCE	627,550	0	0	627,550
6243	GROUNDS MAINTENANCE	3,985,356	1,652,060	0	5,637,416
6250	GOLF COURSES	52,524	0	0	52,524
6251	JOE BARTHOLOMEW GOLF COURSE	609,506	0	0	609,506
6252	GOLF COURSE BRECHTEL PARK	108,051	28,028	0	136,079
6255	ARMSTRONG PARK	44,177	0	0	44,177
6261	NURSERY & GREENHOUSE	218,151	0	0	218,151
6263	HEAVY EQUIPMENT	276,330	0	0	276,330
6280	CHEF HIGHWAY PROJECT	58,267	85,423	0	143,690
001 GENERAL FUND TOTAL		8,387,947	2,169,396	0	10,557,343
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	100,000	0	100,000

PARKWAY		Parks and Parkways		PROGRAM DETAIL	
Program No.		Personal Services	Other Operating	Debt Service	Total
308	PLANT A TREE CAMPAIGN TOTAL	0	100,000	0	100,000
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		8,587,947	3,029,469	0	11,617,416

PARKWAY

Parks and Parkways

EXPENDITURE SUMMARY

Program No.		Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
001	GENERAL FUND				
6201	SUPERINTENDENT'S OFFICE	291,180	461,136	292,035	(169,101)
6210	PLANNING & DESIGN	328,113	336,079	416,885	80,806
6221	ADMINISTRATION	364,378	344,565	387,687	43,122
6222	BUILDING MAINTENANCE	196,142	189,937	205,149	15,212
6224	GRASS CUTTING MILLAGE	344,057	353,310	347,463	(5,847)
6231	OPERATIONS ADMINISTRATION	576,256	637,486	747,237	109,751
6232	NURSERY & PARK SECURITY	156,901	126,121	133,614	7,493
6241	TREE TRIMMING MILLAGE	237,685	281,850	281,850	0
6242	TREE MAINTENANCE	590,293	632,775	627,550	(5,225)
6243	GROUNDS MAINTENANCE	4,572,101	5,608,888	5,637,416	28,528
6250	GOLF COURSES	51,708	53,029	52,524	(505)
6251	JOE BARTHOLOMEW GOLF COURSE	596,473	559,945	609,506	49,561
6252	GOLF COURSE BRECHTEL PARK	96,448	136,266	136,079	(187)
6255	ARMSTRONG PARK	42,889	43,910	44,177	267
6261	NURSERY & GREENHOUSE	217,347	217,147	218,151	1,004
6263	HEAVY EQUIPMENT	287,923	274,648	276,330	1,682
6280	CHEF HIGHWAY PROJECT	132,201	147,790	143,690	(4,100)
	GENERAL FUND TOTAL	9,082,095	10,404,882	10,557,343	152,461
203	JOE BARTHOLOMEW GOLF COURSE				
6251	JOE BARTHOLOMEW GOLF COURSE	707,520	850,000	850,000	0
	JOE BARTHOLOMEW GOLF COURSE TOTAL	707,520	850,000	850,000	0
308	PLANT A TREE CAMPAIGN				
6201	SUPERINTENDENT'S OFFICE	6,780	500,000	100,000	(400,000)
	PLANT A TREE CAMPAIGN TOTAL	6,780	500,000	100,000	(400,000)
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 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
DEPARTMENT TOTAL	9,796,395	11,864,955	11,617,416	(247,539)

PARKWAY

Parks and Parkways

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
001 GENERAL FUND				
6201 SUPERINTENDENT'S OFFICE				
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	0.00
PRINCIPAL OFFICE SUPPORT SPECIALIST	59	1.00	1.00	0.00
DIRECTOR OF PARKS & PARKWAY	U00	1.00	1.00	0.00
6201 SUPERINTENDENT'S OFFICE TOTAL		3.00	3.00	0.00
6210 PLANNING & DESIGN				
LANDSCAPE ARCHITECT	79	2.00	2.00	0.00
SENIOR CITY PLANNER	76	1.00	1.00	0.00
LANDSCAPE ARCHITECT INTERN	65	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
6210 PLANNING & DESIGN TOTAL		5.00	5.00	0.00
6221 ADMINISTRATION				
PERSONNEL DIVISION CHIEF	86	1.00	1.00	0.00
BUDGET COORDINATOR	86	1.00	1.00	0.00
PRINCIPAL OFFICE SUPPORT SPECIALIST	59	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	3.00	3.00	0.00
GROUNDSKEEPER III	50	3.00	3.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR I	52	1.00	1.00	0.00

PARKWAY

Parks and Parkways

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
6224 GRASS CUTTING MILLAGE TOTAL		7.00	7.00	0.00
6231 OPERATIONS ADMINISTRATION				
SENIOR OFFICE SUPPORT SPECIALIST	56	0.49	0.49	0.00
PARKWAYS MAINTENANCE SECTION MANAGER	80	2.00	2.00	0.00
PARKWAYS MAINTENANCE SECTION MANAGER	80	3.00	3.00	0.00
PRINCIPAL OFFICE SUPPORT SPECIALIST	59	0.49	0.49	0.00
ADMINISTRATIVE SUPPORT SUPV IV	69	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR IV	69	1.00	1.00	0.00
MANAGEMENT SERVICES ADMINISTRATOR	88	1.00	1.00	0.00
6231 OPERATIONS ADMINISTRATION TOTAL		8.98	8.98	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 IV	69	2.00	2.00	0.00
PARKWAYS MAINTENANCE SECTION MANAGER	80	1.00	1.00	0.00
EQUIPMENT OPERATOR II	52	2.00	2.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR III	60	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR III	60	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR I	52	1.00	1.00	0.00
LABORER	41	2.00	2.00	0.00
EQUIPMENT OPERATOR III	58	1.00	1.00	0.00
6242 TREE MAINTENANCE TOTAL		11.00	11.00	0.00
6243 GROUNDS MAINTENANCE				

PARKWAY

Parks and Parkways

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
PARKWAYS MAINTENANCE SUPERVISOR III	60	1.00	1.00	0.00
GROUNDS PATROL OFFICER	58	1.00	1.00	0.00
EQUIPMENT OPERATOR IV	62	1.00	1.00	0.00
EQUIPMENT OPERATOR III	58	3.00	3.00	0.00
EQUIPMENT OPERATOR II	52	1.00	1.00	0.00
AUTOMOTIVE MECHANIC III	66	1.49	1.49	0.00
PARKWAYS MAINTENANCE SUPERVISOR IV	69	4.00	4.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR III	60	1.00	1.00	0.00
LABORER	41	7.00	7.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR II	54	0.50	0.50	0.00
PARKWAYS MAINTENANCE SUPERVISOR I	52	2.20	2.20	0.00
GROUNDSKEEPER III	50	17.00	17.00	0.00
GROUNDSKEEPER II	45	3.00	3.00	0.00
GARDENER II	44	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR II	54	1.00	1.00	0.00
LABORER	41	34.00	34.00	0.00
6243 GROUNDS MAINTENANCE TOTAL		79.19	79.19	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				
GROUNDSKEEPER III	50	2.00	2.00	0.00
OFFICE ASSISTANT, TRAINEE	40	2.14	2.14	0.00
OFFICE ASSISTANT II	46	1.71	1.71	0.00
OFFICE ASSISTANT III	48	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00

PARKWAY

Parks and Parkways

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
LABORER	41	3.00	3.00	0.00
GROUNDSKEEPER II	45	1.00	1.00	0.00
OFFICE ASSISTANT, TRAINEE	40	2.00	2.00	0.00
6251 JOE BARTHOLOMEW GOLF COURSE TOTAL		13.85	13.85	0.00
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				
LABORER	41	1.00	1.00	0.00
GROUNDSKEEPER II	45	1.00	1.00	0.00
GROUNDSKEEPER III	50	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR IV	69	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
EQUIPMENT OPERATOR III	58	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR II	54	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR III	60	1.00	1.00	0.00
6263 HEAVY EQUIPMENT TOTAL		5.00	5.00	0.00
6280 CHEF HIGHWAY PROJECT				

PARKWAY**Parks and Parkways****PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
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		150.02	150.02	0.00
203 JOE BARTHOLOMEW GOLF COURSE				
6251 JOE BARTHOLOMEW GOLF COURSE				
DEPUTY DIRECTOR, PARKS AND PARKWAYS	U70	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR IV	69	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		152.02	152.02	0.00



Library
Overview
Budget Summary

Library

Overview

Department Head:

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

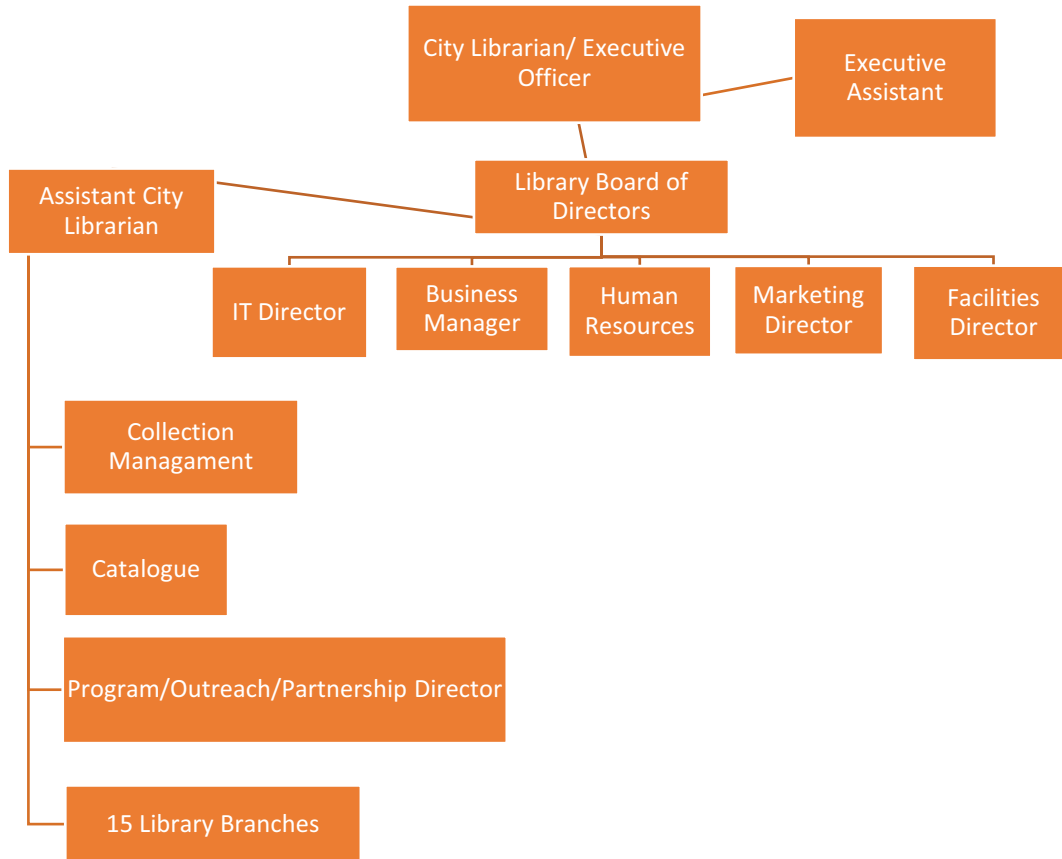
New Orleans Public Library: Transforming Lives, Enriching Neighborhoods, and Preserving History

Vision Statement

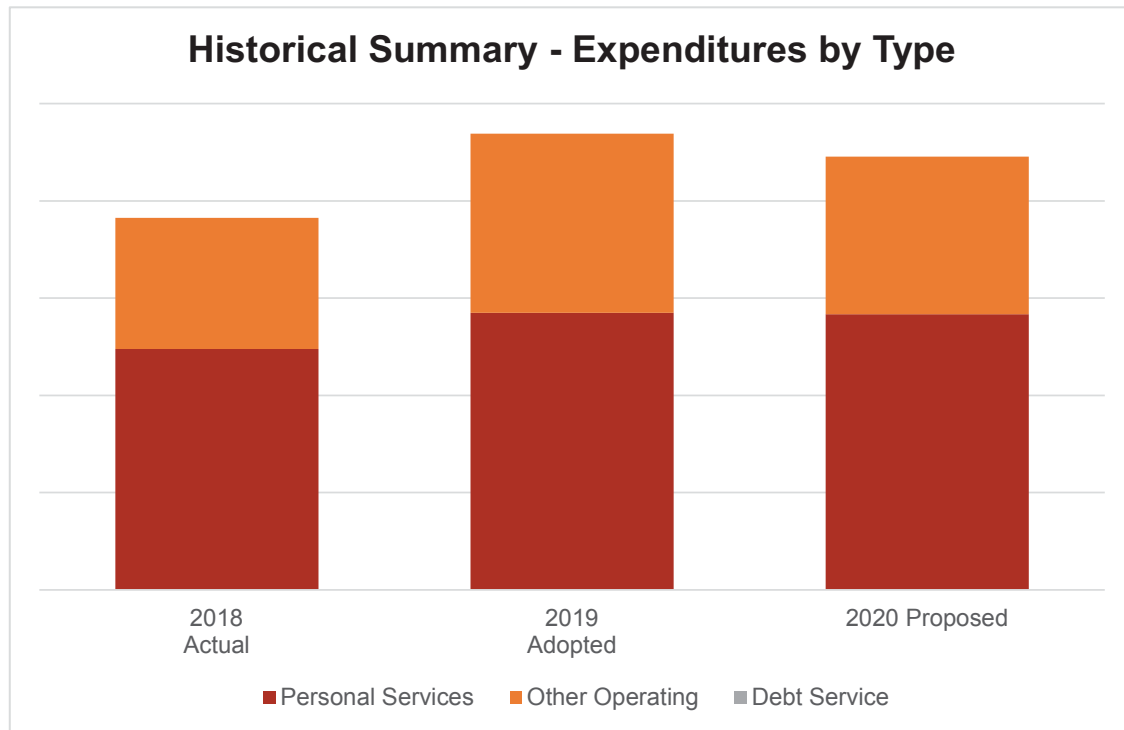
New Orleans Public Library is a catalyst for change in a growing, connected, and vibrant city.

Organizational Chart

New Orleans Public Library



Budget Summary - Library



Expenditures by Type - Library

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	12,391,143	14,250,000	14,163,146	(86,854)	-0.61%
Other Operating	6,725,779	9,196,060	8,107,060	(1,089,000)	-11.84%
Debt Service	0	0	0	0	-
Total Expenditures	19,116,922	23,446,060	22,270,206	(1,175,854)	-5.02%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	14,250,000	14,163,146	(86,854)	-0.61%
Total Department FTEs	223.39	223.39		



DEPARTMENTAL BUDGET SUMMARY

LIBRARY

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
EXPENDITURES				
PERSONAL SERVICES	12,391,143	14,250,000	14,163,146	(86,854)
OTHER OPERATING	6,725,779	9,196,060	8,107,060	(1,089,000)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$19,116,922	\$23,446,060	\$22,270,206	\$(1,175,854)
GENERAL FUND	4,207	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	79,825	636,501	636,501	0
LIBRARY	18,339,245	21,307,000	20,131,146	(1,175,854)
LLE	0	0	0	0
FEDERAL GRANTS	693,645	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	\$19,116,922	\$23,446,060	\$22,270,206	\$(1,175,854)

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	14,163,146	5,968,000	0	20,131,146
691	LIBRARY SPECIAL REVENUE FUND TOTAL	14,163,146	5,968,000	0	20,131,146
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		14,163,146	8,107,060	0	22,270,206

LIBRARY**Library****EXPENDITURE SUMMARY**

Program No.	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
001 GENERAL FUND				
6301 LIBRARY ADMINISTRATION	4,207	0	0	0
GENERAL FUND TOTAL	4,207	0	0	0
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	79,825	130,000	130,000	0
LIBRARY DONATIONS TRUST TOTAL	79,825	130,000	130,000	0
691 LIBRARY SPECIAL REVENUE FUND				
6301 LIBRARY ADMINISTRATION	18,339,245	21,307,000	20,131,146	(1,175,854)
LIBRARY SPECIAL REVENUE FUND TOTAL	18,339,245	21,307,000	20,131,146	(1,175,854)
FEM FED DEPARTMENT OF EMERGENCY				
6301 LIBRARY ADMINISTRATION	693,645	1,502,559	1,502,559	0
FED DEPARTMENT OF EMERGENCY TOTAL	693,645	1,502,559	1,502,559	0
DEPARTMENT TOTAL	19,116,922	23,446,060	22,270,206	(1,175,854)

LIBRARY

Library

PERSONNEL SUMMARY

Program No.		Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
691	LIBRARY SPECIAL REVENUE FUND				
6301	LIBRARY ADMINISTRATION				
	MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
	INFORMATION TECH SPEC I	67	2.00	2.00	0.00
	OFFICE ASSISTANT, TRAINEE	40	2.69	2.69	0.00
	OFFICE ASSISTANT I	44	3.00	3.00	0.00
	OFFICE ASSISTANT II	46	9.00	9.00	0.00
	OFFICE ASSISTANT III	48	1.49	1.49	0.00
	OFFICE SUPPORT SPECIALIST	54	2.00	2.00	0.00
	OFFICE ASSISTANT IV	50	4.49	4.49	0.00
	INFORMATION TECH SPEC II	77	1.00	1.00	0.00
	ADMINISTRATIVE SUPPORT SUPV IV	69	1.00	1.00	0.00
	INFORMATION TECH SPEC III	86	1.00	1.00	0.00
	INFORMATION TECH MANAGER	93	1.00	1.00	0.00
	PERSONNEL DIVISION CHIEF	86	1.00	1.00	0.00
	LIBRARY PAGE	40	4.74	4.74	0.00
	ASSISTANT CITY LIBRARIAN	U97	1.00	1.00	0.00
	MARKETING DEVELOPMENT COORDINATOR	81	1.00	1.00	0.00
	LIBRARY BRANCH MANAGER I	75	8.00	8.00	0.00
	LIBRARY BRANCH MANAGER II	84	6.00	6.00	0.00
	LIBRARIAN III	77	11.00	11.00	0.00
	LIBRARIAN II	71	27.00	27.00	0.00
	LIBRARIAN I	64	8.00	8.00	0.00
	LIBRARY ASSOCIATE IV	68	1.00	1.00	0.00
	LIBRARY ASSOCIATE III	64	10.00	10.00	0.00
	SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
	LIBRARY ASSOCIATE I	55	26.56	26.56	0.00

LIBRARY

Library

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
MANAGEMENT DEVELOPMENT ANALYST II	69	3.00	3.00	0.00
BUILDINGS REPAIR SUPERVISOR	73	1.00	1.00	0.00
EQUIPMENT OPERATOR II	52	1.00	1.00	0.00
PAINTER	58	1.00	1.00	0.00
SENIOR MAINTENANCE WORKER	48	1.00	1.00	0.00
LABORER	41	21.00	21.00	0.00
LIBRARY ASSOCIATE II	60	51.42	51.42	0.00
MAINTENANCE ENGINEER	69	3.00	3.00	0.00
EQUIPMENT OPERATOR I	50	1.00	1.00	0.00
BUILDINGS MAINTENANCE MANAGER	90	1.00	1.00	0.00
BUDGET COORDINATOR	86	1.00	1.00	0.00
SECURITY MANAGER	69	1.00	1.00	0.00
PLANT ENGINEER	79	1.00	1.00	0.00
6301 LIBRARY ADMINISTRATION TOTAL		223.39	223.39	0.00
691 LIBRARY SPECIAL REVENUE FUND TOTAL		223.39	223.39	0.00
DEPARTMENT TOTAL		223.39	223.39	0.00





Historic District Landmarks Commission

Overview

Budget Summary

Historic District Landmarks Commission

Overview

Department Head: C. Elliott Perkins
Address: 7th floor, City Hall
Phone: 658-7040
Hours of Operation: 8am-5pm M-Th; 8am-3:30pm F

Mission Statement

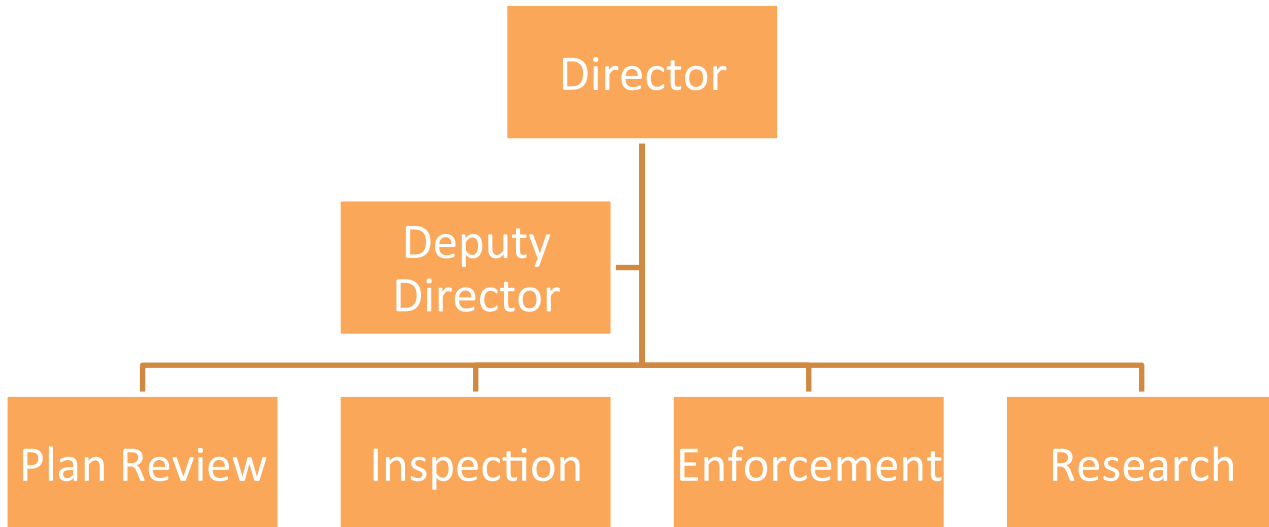
The mission of the HDLC is to promote historic districts and landmarks for the educational, cultural, economic and general welfare of the public through the preservation, protection and regulation of buildings, sites, monuments, structures and areas of historic interest or importance within the City 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



Accomplishments of the Last Year

Accomplishment 1: Increased outreach, attended meetings of neighborhood organizations within HDLC districts.

Accomplishment 2: Established a bi-monthly “navigating the HDLC” course and now presents at the bi-monthly “buy right” classes held at the Preservation Resource Center.

Accomplishment 3: Partnered with the Preservation Resource Center to establish the Treme Neighborhood Revival Grants Program which was made possible through a grant from the National Trust’s African American Cultural Heritage Action Fund.

Accomplishment 4: Issued 1411 Certificates of Appropriateness (YTD 10/1/19), Architectural Review Committee Reviewed 222 cases (YTD), Commissions reviewed 276 cases (YTD).

Budget Priorities for this Year

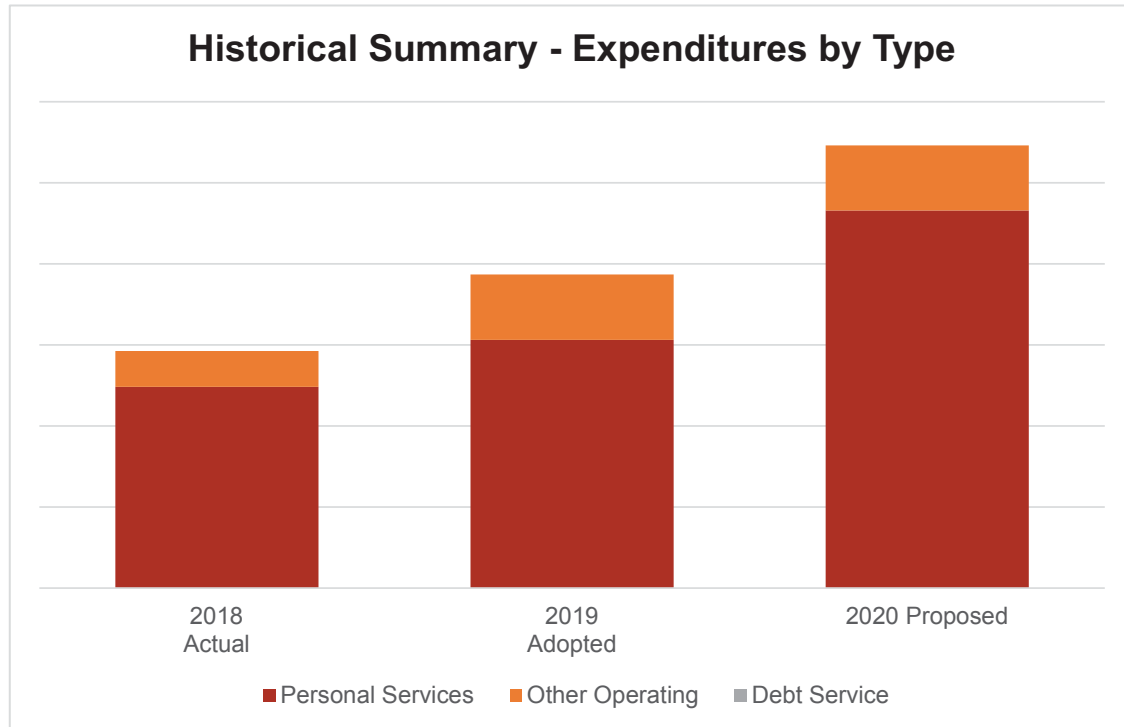
Budget Priority 1: Implementation of the “unnecessary hardship” provisions recently adopted by the Commission.

- This change to the HDLC guidelines will allow greater flexibility within the guidelines for low income property owners within HDLC districts.
- The Commission has partnered with the Greater New Orleans Housing Alliance to finalize program requirements and allowances to ensure that it achieves its intended goal.

Budget Priority 2: Proactive mailings to property owners in local historic districts.

- The HDLC plans to mail property owners within HDLC districts a friendly reminder card notifying them that they own property within a local historic district.

Budget Summary - HDLC



Expenditures by Type - HDLC

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	924,242	953,136	1,032,857	79,721	8.36%
Other Operating	22,074	40,281	40,281	0	0.00%
Debt Service	0	0	0	0	-
Total Expenditures	946,316	993,417	1,073,138	79,721	8.02%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	953,136	1,032,857	79,721	8.36%
Total Department FTEs	12.00	12.00		



DEPARTMENTAL BUDGET SUMMARY

HISTORIC DIST LANDMARKS COMM.

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
EXPENDITURES				
PERSONAL SERVICES	924,242	953,136	1,032,857	79,721
OTHER OPERATING	22,074	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	\$946,316	\$993,417	\$1,073,138	\$79,721
GENERAL FUND	946,316	993,417	1,073,138	79,721
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	\$946,316	\$993,417	\$1,073,138	\$79,721

HISTORIC DIST LANDMARKS COMM.		HDLC	PROGRAM DETAIL		
Program No.		Personal Services	Other Operating	Debt Service	Total
001	GENERAL FUND				
6450	HISTORIC DIST. LANDMARKS COMM.	1,032,857	40,281	0	1,073,138
001	GENERAL FUND TOTAL	1,032,857	40,281	0	1,073,138
DEPARTMENTAL TOTAL		1,032,857	40,281	0	1,073,138

HISTORIC DIST LANDMARKS COMM. HDLC**EXPENDITURE SUMMARY**

Program No.	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
001 GENERAL FUND				
6450 HISTORIC DIST. LANDMARKS COMM.	946,316	993,417	1,073,138	79,721
GENERAL FUND TOTAL	946,316	993,417	1,073,138	79,721
DEPARTMENT TOTAL	946,316	993,417	1,073,138	79,721

HISTORIC DIST LANDMARKS COMM. HDLC

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
001 GENERAL FUND				
6450 HISTORIC DIST. LANDMARKS COMM.				
BUILDING PLAN EXAMINER	68	3.00	3.00	0.00
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
PRINCIPAL ARCHITECTURAL HISTORIAN	85	1.00	1.00	0.00
SENIOR ARCHITECTURAL HISTORIAN	79	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
BUILDING INSPECTOR II	72	1.00	1.00	0.00
BUILDING INSPECTOR	63	1.00	1.00	0.00
OFFICE ASSISTANT II	46	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
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 Block
Address: 1300 Perdido Street, 7th Floor
Phone: 504-658-1421
Hours of Operation: 8:00am – 5:00pm Mon-Fri

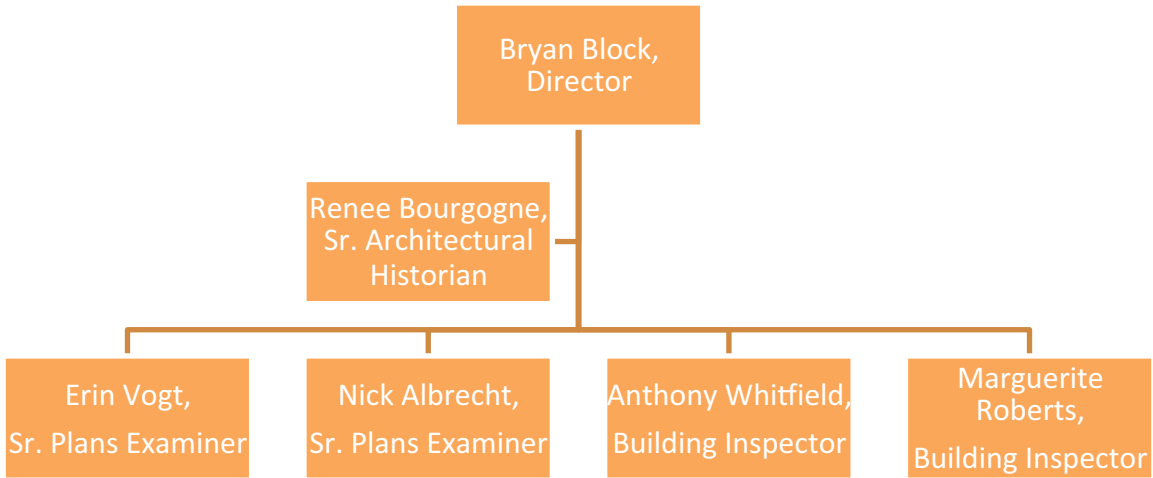
Mission Statement

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



Accomplishments of the Last Year

Accomplishment 1: Permitting

Year to date, VCC has issued a total of 693 permits, as follows:

General Work: 471
Paint: 178
Security Camera: 8
Signage: 36

Accomplishment 2:

211 Royal Street: The former Hurwitz-Mitz furniture store had been blighted for a number of years. It has now been beautifully restored and converted to apartments and condos complete with a fine rooftop penthouse, helping to bring commerce to upper Royal Street.

Accomplishment 3:

520 Royal Street: Renovations of this important building and iconic courtyard has brought a world-class interactive historical museum into the heart of the French Quarter. Across the street from THNOC's original location at 533 Royal Street, the new exhibition center comprises a meticulous restoration of the historic Seignouret-Brulatour Building and courtyard, as well as a

brand new, purpose-built rear building. Though the original structure, built in 1816, has served many functions over the last two centuries, it is most widely remembered for four previous owners.

Accomplishment 4:

908 Esplanade: After suffering generations of demolition by neglect, the new owners of the high style Esplanade Ave townhouse undertook a complete renovation of the building bringing this important townhouse back into commerce.

Accomplishment 5:

820 Dauphine: New construction of high end townhouses is an unusual and successful development of appropriately designed and executed contemporary architecture within the historic district.

Accomplishment 4: Enforcement

Year to date, VCC has issued a total of 365 Notices of Violation, as follows:

Working Without Permit: 155
Signage: 30
Merchandising: 5
Demolition by Neglect: 175

Budget Priorities for this Year

Budget Priority 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.

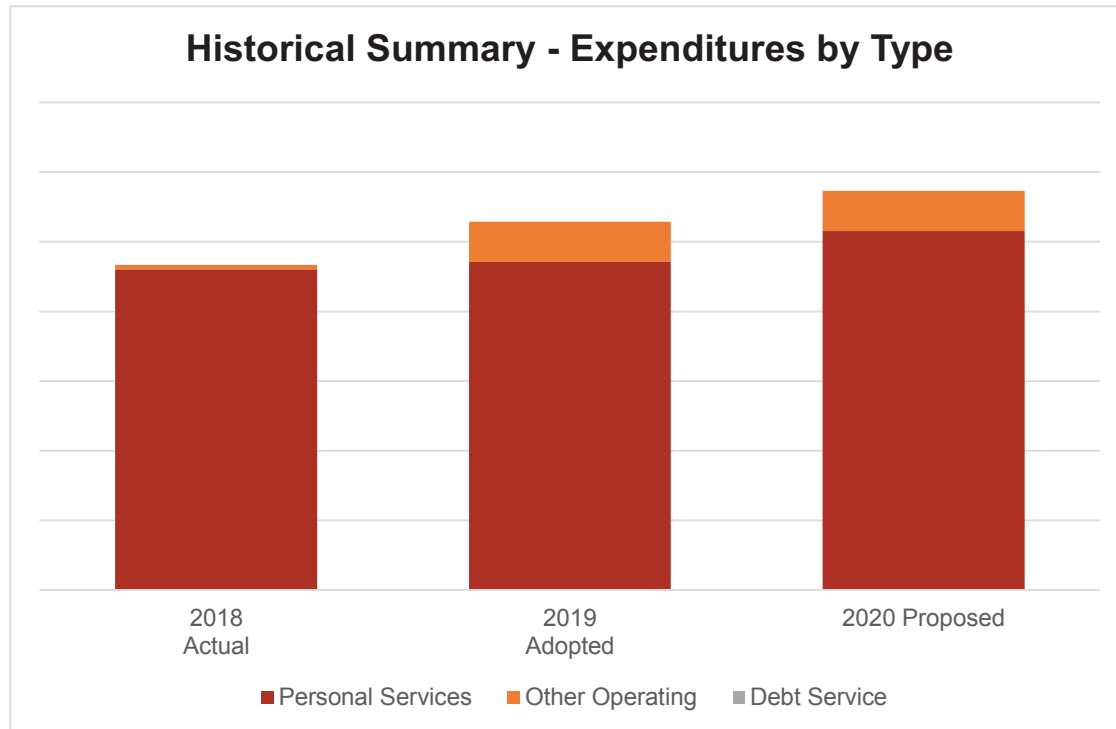
Budget Priority 2: Improvements to VCC Accessibility: VCC continues to be committed to ensuring that our regulatory work is transparent and predictable. As such, staff works to make improvements in how readily meeting and permitting materials are accessed by the public. For example, all meeting and hearing 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.

Budget Priority 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.

Budget Priority 4: 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	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	460,172	471,163	515,425	44,262	9.39%
Other Operating	6,627	57,900	57,900	0	0.00%
Debt Service	0	0	0	0	-
Total Expenditures	466,799	529,063	573,325	44,262	8.37%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	471,163	515,425	44,262	9.39%
Total Department FTEs	6.00	6.00		



DEPARTMENTAL BUDGET SUMMARY

VIEUX CARRE COMMISSION

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
EXPENDITURES				
PERSONAL SERVICES	460,172	471,163	515,425	44,262
OTHER OPERATING	6,627	57,900	57,900	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$466,799	\$529,063	\$573,325	\$44,262
GENERAL FUND	466,799	529,063	573,325	44,262
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	\$466,799	\$529,063	\$573,325	\$44,262

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	515,425	57,900	0	573,325
001 GENERAL FUND TOTAL	515,425	57,900	0	573,325
DEPARTMENTAL TOTAL	515,425	57,900	0	573,325

VIEUX CARRE COMMISSION**Vieux Carre Commission (VCC)****EXPENDITURE SUMMARY**

Program No.		Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
001	GENERAL FUND				
6501	VIEUX CARRE COMMISSION	466,799	529,063	573,325	44,262
GENERAL FUND TOTAL		466,799	529,063	573,325	44,262
DEPARTMENT TOTAL		466,799	529,063	573,325	44,262

VIEUX CARRE COMMISSION**Vieux Carre Commission (VCC)****PERSONNEL SUMMARY**

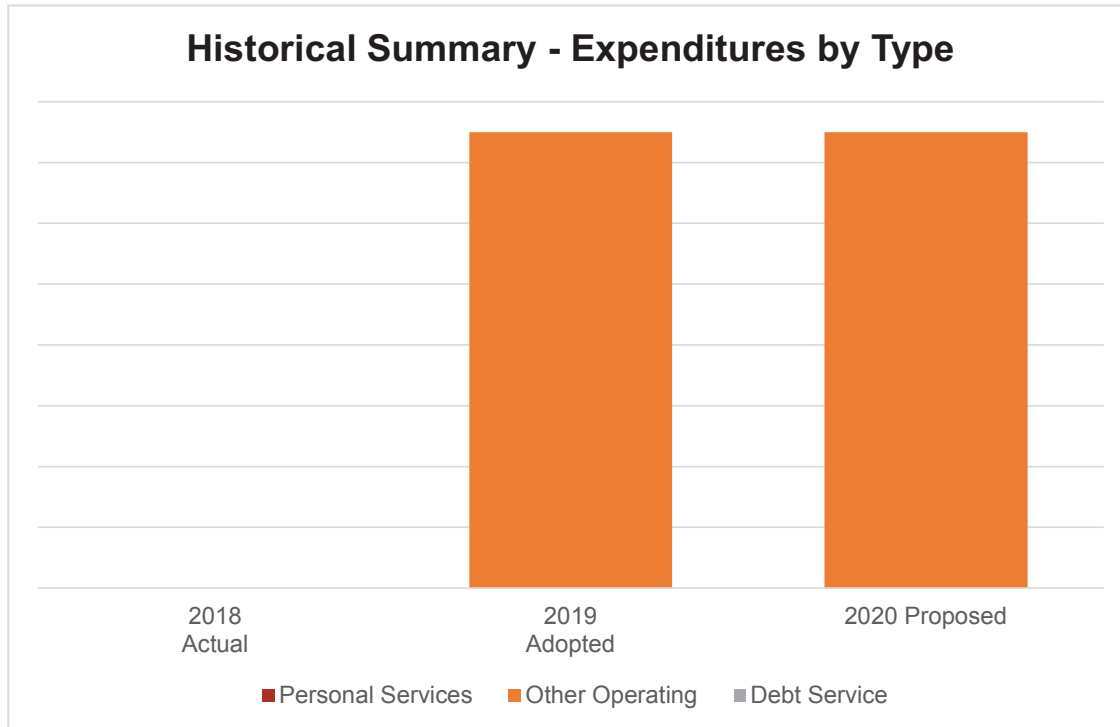
Program No.		Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
001	GENERAL FUND				
6501	VIEUX CARRE COMMISSION				
	ARCHITECTURAL HISTORIAN	72	1.00	1.00	0.00
	DIRECTOR, VIEUX CARRE' COMMISSION	U89	1.00	1.00	0.00
	SENIOR BUILDING PLAN EXAMINER	72	2.00	2.00	0.00
	BUILDING INSPECTOR	63	2.00	2.00	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	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	0	0	0	0	-
Other Operating	0	1,500	1,500	0	0.00%
Debt Service	0	0	0	0	-
Total Expenditures	0	1,500	1,500	0	0.00%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	0	0	0	-
Total Department FTEs	0.00	0.00		



DEPARTMENTAL BUDGET SUMMARY

ALCOHOLIC BEVERAGE CONTR BRD.

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	0	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	\$0	\$1,500	\$1,500	\$0
GENERAL FUND	0	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	\$0	\$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 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
001 GENERAL FUND				
6550 ALCOHOL BEVERAGE CONTROL BOARD	0	1,500	1,500	0
GENERAL FUND TOTAL	0	1,500	1,500	0
DEPARTMENT TOTAL	0	1,500	1,500	0





City Planning Commission

Overview

Budget Summary

City Planning Commission

Overview

Department Head: Robert Rivers
Address: 1300 Perdido Street, 7th Floor, New Orleans, LA 70112
Phone: 504-658-7033
Hours of Operation: M-Th: 8:00am – 5:00pm; F: 8:00am – 3:30pm

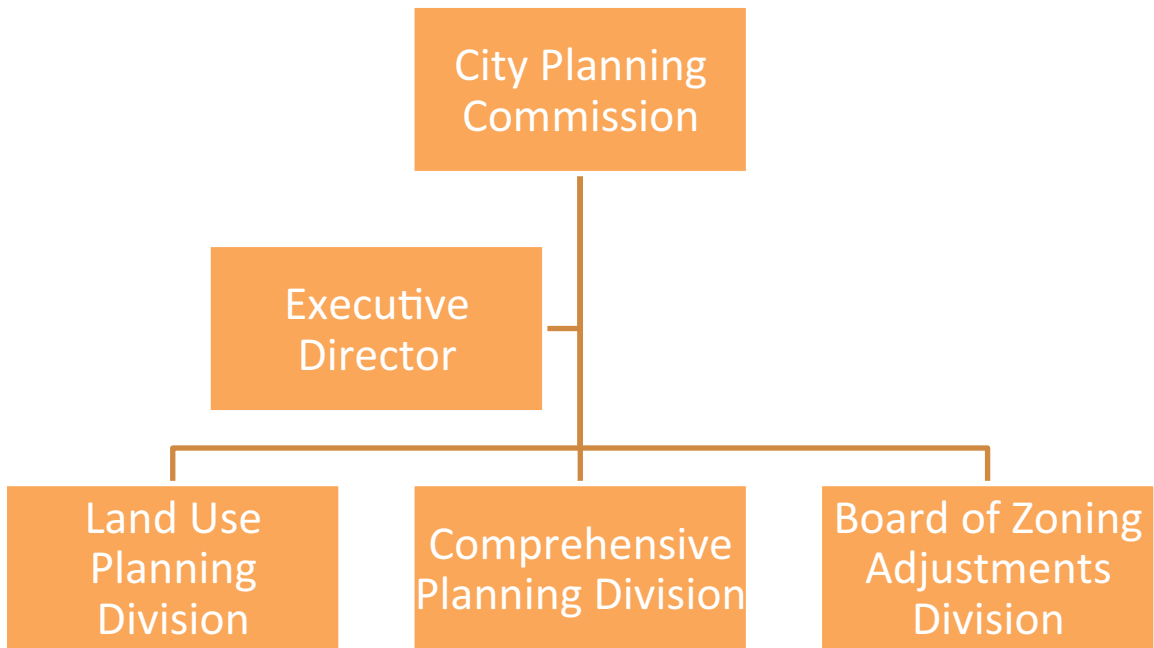
Mission Statement

The mission of the City Planning Commission is to promote the public health, safety and welfare of the New Orleans community through subdivision regulation, capital improvement plans, major street plans and land use planning. The Commission also makes recommendations to the City Council on zoning matters, neighborhood improvements, environmental protection, capital budget amendments, ordinances and other policy matters.

Vision Statement

The City Planning Commission's vision is to be a model planning department composed of a responsive staff which provides superior planning and technical services and which works cooperatively with all stake-holders. The Commission strives to provide quality and timely development review, facilitating the preservation of the character of the City's many varied neighborhoods, while guiding developments that are catalysts for positive change. The Commission is committed to providing a public forum for the thorough examination of land use projects and processes, examining developments and their related impacts.

Organizational Chart



Accomplishments of the Last Year

Accomplishment 1: Reviewed 459 projects (as of 9/1/19) – Projects include Zoning Dockets (97), Design Review Applications (167), Subdivision Dockets (108), and Zoning Variances/ Appeals (87). At the current volume, the CPC is on pace to review approximately 690 applications for the calendar year.

Accomplishment 2: Considered Major revisions to the CZO – Short Term Rentals, Inclusionary Zoning and Small Box Retail Diversity.

Accomplishment 3: Completed Major Land Use Studies - Small Box Retail Diversity Study; 2019 Short Term Rental Study; Billboards Study; Canal Street Revitalization Study.

Accomplishment 4: Completed the 2020-2024 Capital Improvements Plan – providing recommendations for prioritizing capital expenditures over the next five years.

Budget Priorities for this Year

Budget Priority 1: Reorganization – To better incorporate the Brownfields Program into the CPC Office, we will work with Civil Service to create a new Special projects Division.

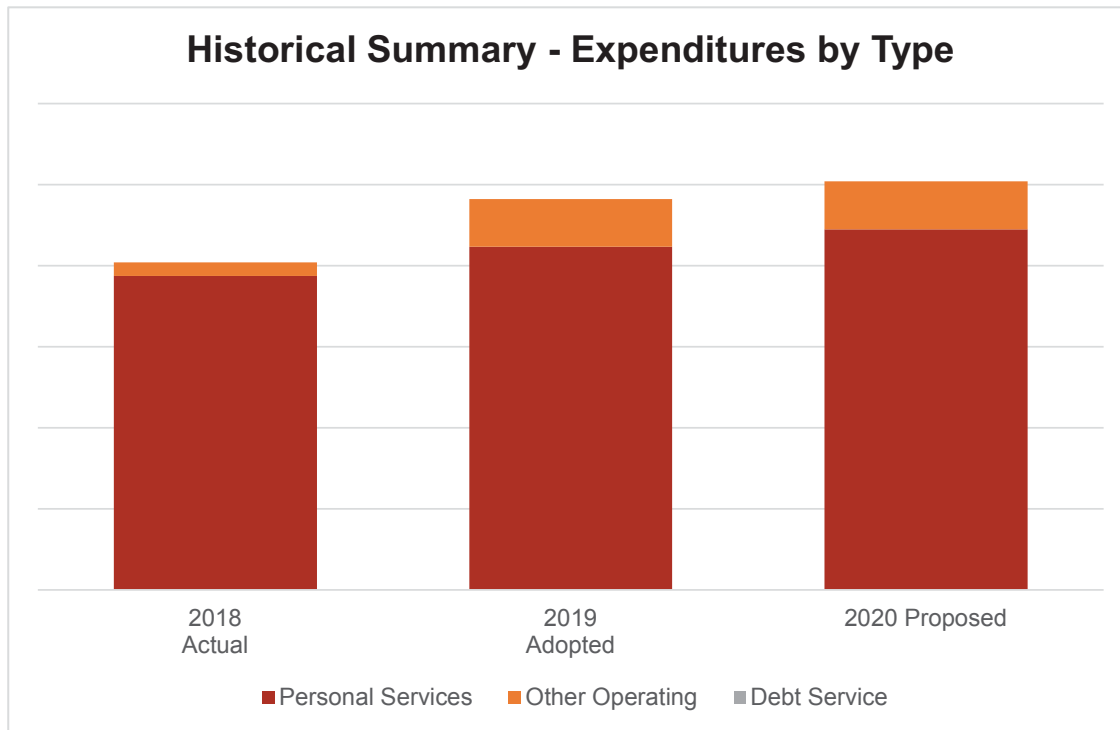
Budget Priority 2: Complete pending studies – Algiers Renaissance Study; TDR Study; Tree Preservation Study; Housing Opportunities Study.

Budget Priority 3: Establish the City's Brownfields Program in the CPC – To stabilize the program, provide funding opportunities, and facilitate redevelopment efforts.

Budget Priority 4: Begin Master Plan Revision Process – Charter-mandated periodic revision to address changing redevelopment priorities and needs.

Budget Priority 5: Begin Parks Master Plan Process – Coordinate with recreation agencies and stakeholders to lay the groundwork for a city-wide Parks Master Plan.

Budget Summary - City Planning Commission



Expenditures by Type - City Planning Commission

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	1,937,744	2,115,907	2,225,025	109,118	5.16%
Other Operating	83,639	294,706	294,706	0	0.00%
Debt Service	0	0	0	0	-
Total Expenditures	2,021,383	2,410,613	2,519,731	109,118	4.53%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	2,115,907	2,225,025	109,118	5.16%
Total Department FTEs	26.00	26.00		



DEPARTMENTAL BUDGET SUMMARY

CITY PLANNING COMMISSION

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
EXPENDITURES				
PERSONAL SERVICES	1,937,744	2,115,907	2,225,025	109,118
OTHER OPERATING	83,639	294,706	294,706	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$2,021,383	\$2,410,613	\$2,519,731	\$109,118
GENERAL FUND	2,021,383	2,410,613	2,439,320	28,707
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	80,411	80,411
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	\$2,021,383	\$2,410,613	\$2,519,731	\$109,118

CITY PLANNING COMMISSION**City Planning Commission****PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
001	GENERAL FUND				
6701	POLICY FORMULATION & ADMIN	426,468	294,706	0	721,174
6713	LAND USE REGULATION	619,051	0	0	619,051
6714	BOARD OF ZONING ADJUSTMENTS	206,950	0	0	206,950
6723	COMPREHENSIVE PLANNING	892,145	0	0	892,145
001	GENERAL FUND TOTAL	2,144,614	294,706	0	2,439,320
LCD	LA OFFICE OF COMMUNITY DEVELOP				
6717	DCDBG PLANNERS	80,411	0	0	80,411
LCD	LA OFFICE OF COMMUNITY DEVELOP TOTAL	80,411	0	0	80,411
DEPARTMENTAL TOTAL		2,225,025	294,706	0	2,519,731

CITY PLANNING COMMISSION**City Planning Commission****EXPENDITURE SUMMARY**

Program No.		Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
001	GENERAL FUND				
6701	POLICY FORMULATION & ADMIN	406,836	722,504	721,174	(1,330)
6713	LAND USE REGULATION	663,705	622,957	619,051	(3,906)
6714	BOARD OF ZONING ADJUSTMENTS	0	137,622	206,950	69,328
6723	COMPREHENSIVE PLANNING	950,842	927,530	892,145	(35,385)
	GENERAL FUND TOTAL	2,021,383	2,410,613	2,439,320	28,707
LCD	LA OFFICE OF COMMUNITY DEVELOP				
6717	DCDBG PLANNERS	0	0	80,411	80,411
	LA OFFICE OF COMMUNITY DEVELOP TOTAL	0	0	80,411	80,411
	DEPARTMENT TOTAL	2,021,383	2,410,613	2,519,731	109,118

CITY PLANNING COMMISSION

City Planning Commission

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
001 GENERAL FUND				
6701 POLICY FORMULATION & ADMIN				
DIRECTOR OF PLANNING	U82	1.00	1.00	0.00
DEPUTY DIRECTOR OF CITY PLANNING	U76	1.00	1.00	0.00
6701 POLICY FORMULATION & ADMIN TOTAL		2.00	2.00	0.00
6713 LAND USE REGULATION				
OFFICE ASSISTANT, TRAINEE	40	2.00	2.00	0.00
OFFICE ASSISTANT I	44	1.00	1.00	0.00
SENIOR CITY PLANNER	76	4.00	4.00	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				
CITY PLANNER	71	2.00	2.00	0.00
SENIOR CITY PLANNER	76	1.00	1.00	0.00
6714 BOARD OF ZONING ADJUSTMENTS TOTAL		3.00	3.00	0.00
6723 COMPREHENSIVE PLANNING				
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
SENIOR CITY PLANNER	76	6.00	6.00	0.00
PLANNING ADMINISTRATOR	86	1.00	1.00	0.00
PRINCIPAL CITY PLANNER	81	1.00	1.00	0.00
PLANNING ADMINISTRATOR, ASSISTANT	84	1.00	1.00	0.00
INFORMATION TECH SPEC II	77	1.00	1.00	0.00
6723 COMPREHENSIVE PLANNING TOTAL		11.00	11.00	0.00
001 GENERAL FUND TOTAL		25.00	25.00	0.00

CITY PLANNING COMMISSION**City Planning Commission****PERSONNEL SUMMARY**

Program No.		Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
LCD	LA OFFICE OF COMMUNITY DEVELOP				
6717	DCDBG PLANNERS				
	SENIOR CITY PLANNER	76	1.00	1.00	0.00
6717	DCDBG PLANNERS TOTAL		1.00	1.00	0.00
LCD	LA OFFICE OF COMMUNITY DEVELOP TOTAL		1.00	1.00	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

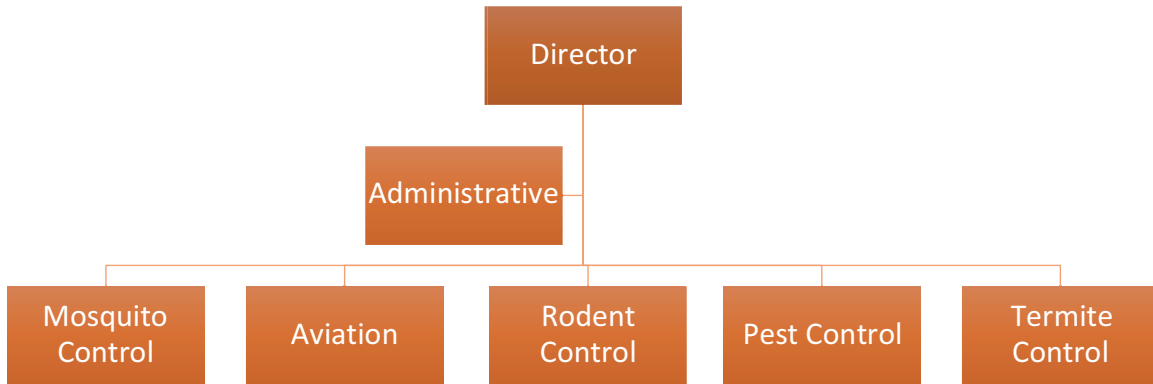
The mission of the Mosquito, Termite and Rodent Control Board is to:

- 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.

Vision Statement

The City of New Orleans Mosquito, Termite and Rodent Control Board provides the citizens of New Orleans high quality, safe and effective mosquito and rodent control services. 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 – 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 two (2) business days. Multiagency cooperation (various N.O. departments, CDC, DH

sanitarians, national and local pest control associations) helped address challenging rodent problems.

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 Numerous events including BugFest 2019 (kid focused, annual event), garden shows, neighborhood meetings, resiliency meetings, Bourbon Street renovation, and many other educational opportunities were provided to the public, residents and the industry in 2019. 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 mosquitoes
- Evaluate treatments to ensure control is complete, 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 citizens' 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

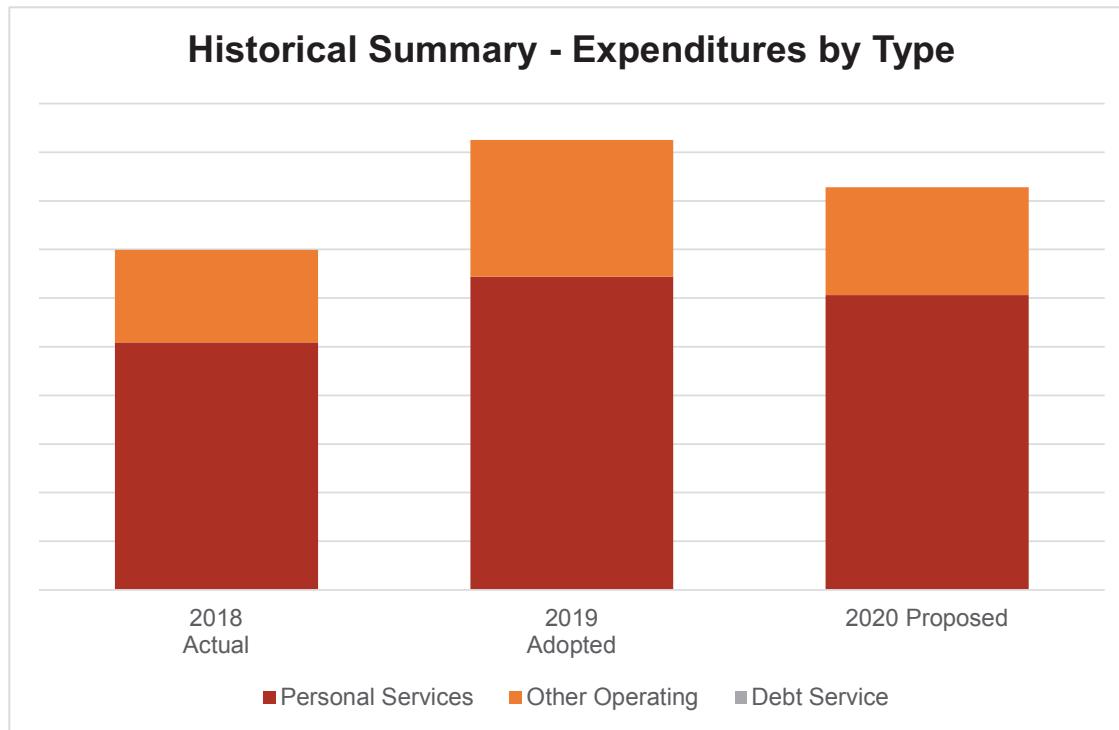
Goal 5: Cooperative Projects

- 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 nationally and internationally recognized program in the areas of urban pest management and vector control.

Budget Summary - Mosquito and Termite Control



Expenditures by Type - Mosquito and Termite Control

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	2,543,803	3,221,817	3,030,616	(191,201)	-5.93%
Other Operating	951,831	1,406,187	1,107,868	(298,319)	-21.21%
Debt Service	0	0	0	0	-
Total Expenditures	3,495,634	4,628,004	4,138,484	(489,520)	-10.58%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	3,221,817	3,030,616	(191,201)	-5.93%
Total Department FTEs	40.14	41.14		



DEPARTMENTAL BUDGET SUMMARY

N O MOSQUITO CONTROL BRD.

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
EXPENDITURES				
PERSONAL SERVICES	2,543,803	3,221,817	3,030,616	(191,201)
OTHER OPERATING	951,831	1,406,187	1,107,868	(298,319)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$3,495,634	\$4,628,004	\$4,138,484	\$(489,520)
GENERAL FUND	2,496,763	2,999,534	3,099,534	100,000
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	531,603	755,030	711,613	(43,417)
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	74,650	74,650	0
STATE & LOCAL FOUNDATION GRANTS	467,268	798,790	252,687	(546,103)
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	\$3,495,634	\$4,628,004	\$4,138,484	\$(489,520)

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	2,640,179	459,355	0	3,099,534
001 GENERAL FUND TOTAL	2,640,179	459,355	0	3,099,534
237 TERMITE CONTROL PROPRIETARY FD				
6850 MOSQUITO CONTROL UNIT	0	222,000	0	222,000
6856 INDUSTRY	40,000	48,500	0	88,500
6861 DAS	10,000	117,500	0	127,500
6862 INTEGRATED PEST MANAGEMENT	0	5,000	0	5,000
6863 TERMITE STATE SERVICES	10,000	51,000	0	61,000
6864 TERMITE INSPECTIONS	0	30,500	0	30,500
6865 VECTOR MANAGEMENT PEST PRJ	144,613	14,500	0	159,113
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	204,613	507,000	0	711,613
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				
6850 MOSQUITO CONTROL UNIT	90,309	0	0	90,309
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	90,309	0	0	90,309
LMD LA MILITARY DEPARTMENT				
6872 JACKSON BARRACKS PROJECT	95,515	66,863	0	162,378

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	95,515	66,863	0	162,378
DEPARTMENTAL TOTAL	3,030,616	1,107,868	0	4,138,484

N O MOSQUITO CONTROL BRD.

Mosquito and Termite Control

EXPENDITURE SUMMARY

Program No.		Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
001	GENERAL FUND				
6850	MOSQUITO CONTROL UNIT	2,496,763	2,999,534	3,099,534	100,000
	GENERAL FUND TOTAL	2,496,763	2,999,534	3,099,534	100,000
237	TERMITE CONTROL PROPRIETARY FD				
6850	MOSQUITO CONTROL UNIT	102,023	220,000	222,000	2,000
6856	INDUSTRY	94,562	156,696	88,500	(68,196)
6861	DAS	47,214	108,834	127,500	18,666
6862	INTEGRATED PEST MANAGEMENT	27,742	5,000	5,000	0
6863	TERMITE STATE SERVICES	18,463	50,000	61,000	11,000
6864	TERMITE INSPECTIONS	934	46,500	30,500	(16,000)
6865	VECTOR MANAGEMENT PEST PRJ	227,935	150,000	159,113	9,113
6866	EDUCATION/ TRAINING	7,971	10,000	10,000	0
6867	SPECIAL PROJECTS	4,759	3,000	3,000	0
6868	TERMITE PRODUCT LINE	0	5,000	5,000	0
	TERMITE CONTROL PROPRIETARY FD TOTAL	531,603	755,030	711,613	(43,417)
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				
6850	MOSQUITO CONTROL UNIT	0	0	90,309	90,309
6873	ZIKA PROGRAM INITIATIVE	412,068	684,790	0	(684,790)
	LA DEPT OF HEALTH/HUMAN SVCS TOTAL	412,068	684,790	90,309	(594,481)
LMD	LA MILITARY DEPARTMENT				
6872	JACKSON BARRACKS PROJECT	55,200	114,000	162,378	48,378
	LA MILITARY DEPARTMENT TOTAL	55,200	114,000	162,378	48,378
DEPARTMENT TOTAL		3,495,634	4,628,004	4,138,484	(489,520)

N O MOSQUITO CONTROL BRD.

Mosquito and Termite Control

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
001 GENERAL FUND				
6850 MOSQUITO CONTROL UNIT				
PEST CONTROL SPECIALIST I	66	3.00	3.00	0.00
MOSQUITO TERMITE & RODENT CONTROL, ASSISTANT DIRECTOR	07	0.00	1.00	1.00
MOSQUITO TERMITE & RODENT CONTROL DIRECTOR	13	1.00	1.00	0.00
PEST CONTROL SPECIALIST II	68	5.00	5.00	0.00
PEST CONTROL SPECIALIST III	70	1.00	1.00	0.00
MOSQUITO CONTROL AVIATION SUPERVISOR	88	1.00	1.00	0.00
PEST CONTROL INSPECTOR III	58	2.88	2.88	0.00
PEST CONTROL INSPECTOR II	56	5.88	5.88	0.00
AUTOMOTIVE MECHANIC III	66	1.00	1.00	0.00
ENTOMOLOGIST I	81	3.43	3.43	0.00
PEST CONTROL INSPECTOR II	56	2.00	2.00	0.00
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
PEST CONTROL INSPECTOR IV	63	2.00	2.00	0.00
PLANT MAINTENANCE SUPERVISOR	65	1.00	1.00	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	1.98	1.98	0.00
6850 MOSQUITO CONTROL UNIT TOTAL		34.66	35.66	1.00
001 GENERAL FUND TOTAL		34.66	35.66	1.00
237 TERMITE CONTROL PROPRIETARY FD				
6865 VECTOR MANAGEMENT PEST PRJ				
ENTOMOLOGIST I	81	2.00	2.00	0.00
6865 VECTOR MANAGEMENT PEST PRJ TOTAL		2.00	2.00	0.00

N O MOSQUITO CONTROL BRD.

Mosquito and Termite Control

PERSONNEL SUMMARY

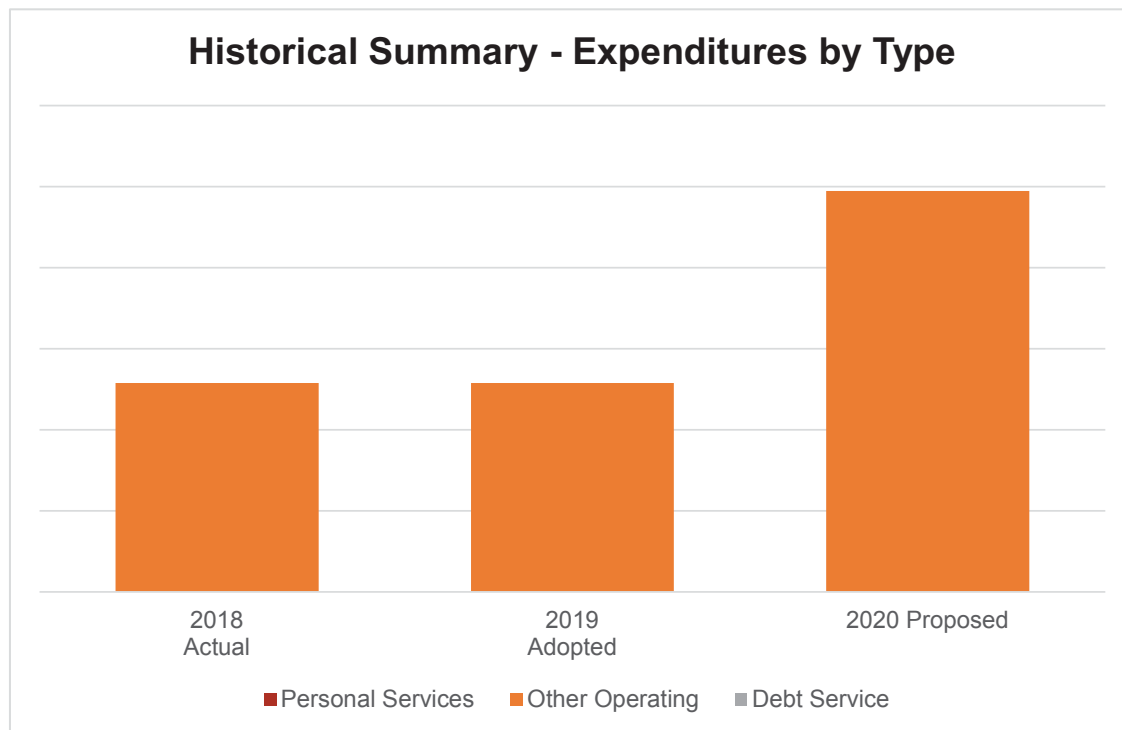
Program No.		Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
237	TERMITE CONTROL PROPRIETARY FD TOTAL		2.00	2.00	0.00
LDH	LA DEPT OF HEALTH/HUMAN SVCS				
6850	MOSQUITO CONTROL UNIT				
	PEST CONTROL INSPECTOR I	51	2.00	2.00	0.00
6850	MOSQUITO CONTROL UNIT TOTAL		2.00	2.00	0.00
LDH	LA DEPT OF HEALTH/HUMAN SVCS TOTAL		2.00	2.00	0.00
LMD	LA MILITARY DEPARTMENT				
6872	JACKSON BARRACKS PROJECT				
	PEST CONTROL SPECIALIST I	66	0.49	0.49	0.00
	PEST CONTROL SPECIALIST III	70	0.99	0.99	0.00
6872	JACKSON BARRACKS PROJECT TOTAL		1.48	1.48	0.00
LMD	LA MILITARY DEPARTMENT TOTAL		1.48	1.48	0.00
DEPARTMENT TOTAL			40.14	41.14	1.00





New Orleans Museum of Art
Budget Summary

Budget Summary - New Orleans Museum of Art



Expenditures by Type - New Orleans Museum of Art

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	0	0	0	0	-
Other Operating	128,931	128,931	247,314	118,383	91.82%
Debt Service	0	0	0	0	-
Total Expenditures	128,931	128,931	247,314	118,383	91.82%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	0	0	0	-
Total Department FTEs	0.00	0.00		



DEPARTMENTAL BUDGET SUMMARY

N O MUSEUM OF ART

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	128,931	128,931	247,314	118,383
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	\$247,314	\$118,383
GENERAL FUND	128,931	128,931	247,314	118,383
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	\$247,314	\$118,383

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	247,314	0	247,314
001 GENERAL FUND TOTAL	0	247,314	0	247,314
DEPARTMENTAL TOTAL	0	247,314	0	247,314

N O MUSEUM OF ART**New Orleans Museum of Art****EXPENDITURE SUMMARY**

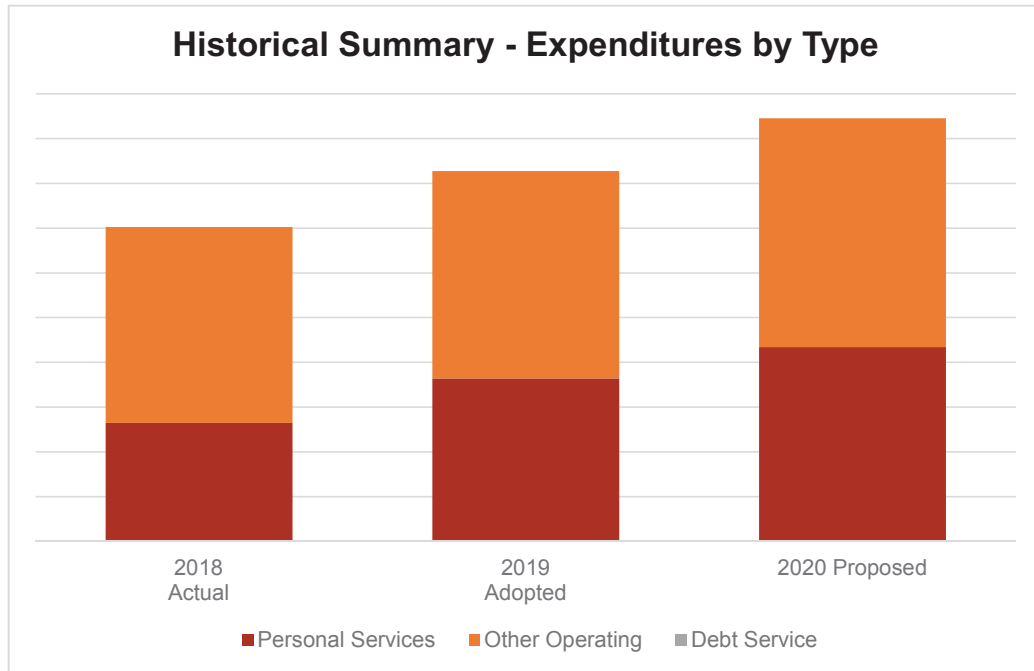
Program No.		Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
001	GENERAL FUND				
6890	N. O. MUSEUM OF ART	128,931	128,931	247,314	118,383
GENERAL FUND TOTAL		128,931	128,931	247,314	118,383
DEPARTMENT TOTAL		128,931	128,931	247,314	118,383





Miscellaneous
Budget Summary

Budget Summary - Miscellaneous



Expenditures by Type - Miscellaneous

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	13,254,748	18,238,966	21,729,584	3,490,618	19.14%
Other Operating	21,893,651	23,148,151	25,581,039	2,432,888	10.51%
Debt Service	0	0	0	0	-
Total Expenditures	35,148,399	41,387,117	47,310,623	5,923,506	14.31%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	18,238,966	21,729,584	3,490,618	19.14%
Total Department FTEs	71.00	89.00		



DEPARTMENTAL BUDGET SUMMARY

MISCELLANEOUS

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
EXPENDITURES				
PERSONAL SERVICES	25,275,796	30,696,705	35,194,064	4,497,359
OTHER OPERATING	25,975,341	28,483,750	30,828,993	2,345,243
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$51,251,137	\$59,180,455	\$66,023,057	\$6,842,602
GENERAL FUND	35,276,035	39,057,359	42,773,436	3,716,077
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	1,129,852	1,196,297	1,247,273	50,976
SELF GEN., SPC REV., TRUST FUNDS	11,654,686	12,816,664	14,257,689	1,441,025
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	3,190,564	6,110,135	7,744,659	1,634,524
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	\$51,251,137	\$59,180,455	\$66,023,057	\$6,842,602

MISCELLANEOUS**Miscellaneous****PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
001	GENERAL FUND				
7015	MISC. OFFICE OF ADMINISTRATION	649,543	49,845	0	699,388
7017	MISCELLANEOUS RISK MANAGEMENT	415,364	3,851,551	0	4,266,915
7031	ITI ADMINISTRATION	416,791	0	0	416,791
7035	SOBERING CENTER	0	600,000	0	600,000
7115	MAYOR'S SUMMER YOUTH PROGRAM	81,327	223,185	0	304,512
7120	RESERVES FOR CONSENT DECREE	0	4,505,235	0	4,505,235
7123	NOLA YOUTH WORKS	497,266	0	0	497,266
7124	NORDC NOLA YOUTH WORKS	450,000	0	0	450,000
7240	SPECIAL EVENTS	0	143,673	0	143,673
7241	MUNICIPAL PARTICIPATION GRANTS	0	426,500	0	426,500
7242	REGIONAL & NATIONAL PARTNERSHI	0	300,000	0	300,000
7245	TAX INCREMENT FINANCING (TIF)	0	7,779,416	0	7,779,416
7701	MUN. PARTICIPATION GRANT I	0	500,000	0	500,000
7702	MUN. PARTICIPATION GRANT II	0	1,009,034	0	1,009,034
7703	MUN. PARTICIPATION GRANT III	0	185,000	0	185,000
7704	MUN. PARTICIPATION GRANT IV	0	7,000	0	7,000
7705	MUN. PARTICIPATION GRANT V	0	2,313,223	0	2,313,223
7706	MUN. PARTICIPATION GRANT VI	0	2,025,368	0	2,025,368
7707	MUN. PARTICIPATION GRANT VII	0	75,000	0	75,000
7708	MUN. PARTICIPATION GRANT VIII	0	31,000	0	31,000
7710	MUNI.PARTICIPATION GRANT X	0	50,000	0	50,000
7711	MUNI.PARTICIPATION GRANT XI	0	100,000	0	100,000
001	GENERAL FUND TOTAL	2,510,291	24,175,030	0	26,685,321

MISCELLANEOUS		Miscellaneous		PROGRAM DETAIL	
Program No.		Personal Services	Other Operating	Debt Service	Total
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	11,469,721	1,006,009	0	12,475,730
206	POLICE SECONDARY EMPLOYMENT FD TOTAL	11,469,721	1,006,009	0	12,475,730
FEM	FED DEPARTMENT OF EMERGENCY				
7099	PUBLIC WORKS PDU	7,523,696	0	0	7,523,696
FEM	FED DEPARTMENT OF EMERGENCY TOTAL	7,523,696	0	0	7,523,696
HUD	HOUSING AND URBAN DEVELOPMENT				
7099	PUBLIC WORKS PDU	225,876	0	0	225,876
HUD	HOUSING AND URBAN DEVELOPMENT TOTAL	225,876	0	0	225,876
DEPARTMENTAL TOTAL		21,729,584	25,581,039	0	47,310,623

MISCELLANEOUS

Miscellaneous

EXPENDITURE SUMMARY

Program No.		Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
001	GENERAL FUND				
7015	MISC. OFFICE OF ADMINISTRATION	290,537	489,636	699,388	209,752
7017	MISCELLANEOUS RISK MANAGEMENT	4,130,440	4,021,507	4,266,915	245,408
7031	ITI ADMINISTRATION	351,122	416,866	416,791	(75)
7032	OFFICE OF TRANSPORTAION	0	0	0	0
7033	OFFICE OF UTILITIES	0	0	0	0
7034	OFFICE OF YOUTH & FAMILY	0	0	0	0
7035	SOBERING CENTER	0	600,000	600,000	0
7112	HOSPITALIZATION SECTION	(6,326,391)	0	0	0
7114	WORKMEN'S COMPENSATION	4,564,397	400,000	0	(400,000)
7115	MAYOR'S SUMMER YOUTH PROGRAM	303,466	304,995	304,512	(483)
7120	RESERVES FOR CONSENT DECREE	5,678,427	5,505,235	4,505,235	(1,000,000)
7123	NOLA YOUTH WORKS	499,865	497,266	497,266	0
7124	NORDC NOLA YOUTH WORKS	337,623	0	450,000	450,000
7240	SPECIAL EVENTS	92,995	93,000	143,673	50,673
7241	MUNICIPAL PARTICIPATION GRANTS	388,500	391,500	426,500	35,000
7242	REGIONAL & NATIONAL PARTNERSHI	276,621	300,000	300,000	0
7245	TAX INCREMENT FINANCING (TIF)	3,340,247	5,856,969	7,779,416	1,922,447
7553	RESERVED	2,234,201	0	0	0
7701	MUN. PARTICIPATION GRANT I	405,000	405,000	500,000	95,000
7702	MUN. PARTICIPATION GRANT II	917,304	917,304	1,009,034	91,730
7703	MUN. PARTICIPATION GRANT III	100,000	100,000	185,000	85,000
7704	MUN. PARTICIPATION GRANT IV	0	7,000	7,000	0
7705	MUN. PARTICIPATION GRANT V	1,263,623	1,813,623	2,313,223	499,600
7706	MUN. PARTICIPATION GRANT VI	1,839,118	1,839,118	2,025,368	186,250
7707	MUN. PARTICIPATION GRANT VII	42,451	42,451	75,000	32,549
7708	MUN. PARTICIPATION GRANT VIII	28,440	31,000	31,000	0
7710	MUNI.PARTICIPATION GRANT X	382,000	50,000	50,000	0
7711	MUNI.PARTICIPATION GRANT XI	0	100,000	100,000	0
GENERAL FUND TOTAL		21,139,986	24,182,470	26,685,321	2,502,851

MISCELLANEOUS**Miscellaneous****EXPENDITURE SUMMARY**

Program No.	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
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	10,816,688	10,900,969	12,475,730	1,574,761
POLICE SECONDARY EMPLOYMENT FD TOTAL	10,816,688	10,900,969	12,475,730	1,574,761
FEM FED DEPARTMENT OF EMERGENCY				
7099 PUBLIC WORKS PDU	3,190,564	5,889,172	7,523,696	1,634,524
FED DEPARTMENT OF EMERGENCY TOTAL	3,190,564	5,889,172	7,523,696	1,634,524
HUD HOUSING AND URBAN DEVELOPMENT				
7099 PUBLIC WORKS PDU	1,161	14,506	225,876	211,370
HOUSING AND URBAN DEVELOPMENT TOTAL	1,161	14,506	225,876	211,370
DEPARTMENT TOTAL	35,148,399	41,387,117	47,310,623	5,923,506

MISCELLANEOUS

Miscellaneous

PERSONNEL SUMMARY

Program No.		Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
001	GENERAL FUND				
7015	MISC. OFFICE OF ADMINISTRATION				
	URBAN POLICY SPECIALIST V	U0X	1.00	1.00	0.00
	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		4.00	4.00	0.00
7017	MISCELLANEOUS RISK MANAGEMENT				
	CLAIMS MANAGER	U62	1.00	1.00	0.00
	RISK MANAGER	U64	1.00	1.00	0.00
	CLAIMS ADJUSTER	U59	1.00	1.00	0.00
7017	MISCELLANEOUS RISK MANAGEMENT TOTAL		3.00	3.00	0.00
7031	ITI ADMINISTRATION				
	EXECUTIVE ASSISTANT TO THE MAYOR	U83	1.00	1.00	0.00
	URBAN POLICY SPECIALIST III	U61	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
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		11.00	11.00	0.00
206	POLICE SECONDARY EMPLOYMENT FD				
7020	OFFICE OF POLICE SECONDARY EMP				
	POLICE SECONDARY EMPL ADMIN	U99	1.00	1.00	0.00

MISCELLANEOUS

Miscellaneous

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	2.00	4.00	2.00
POL SEC EMP COOR ANALYST 2	69	4.00	4.00	0.00
POL SEC EMPL MGT SUPERVISOR	90	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		10.00	12.00	2.00
206 POLICE SECONDARY EMPLOYMENT FD TOTAL		10.00	12.00	2.00
FEM FED DEPARTMENT OF EMERGENCY				
7099 PUBLIC WORKS PDU				
SR. PROJECT MANAGER	U96	4.00	4.00	0.00
DEPUTY PROGRAM ADMINISTRATOR	U04	1.00	1.00	0.00
PROJECT MANAGER II	U96	0.00	2.00	2.00
PROJECT MANAGER SUPERVISOR	U01	4.00	4.00	0.00
PROGRAM ADMINISTRATOR	U06	1.00	1.00	0.00
GIS MANAGER	U96	1.00	1.00	0.00
GIS SPECIALIST	U88	1.00	1.00	0.00
GIS SPECIALIST	U88	1.00	1.00	0.00
CONSTRUCTION PROJECT MANAGER	U84	14.00	14.00	0.00
CONSTRUCTION PROJECT MANAGER	U84	7.00	7.00	0.00
PROGRAM ANALYST	U60	0.00	2.00	2.00
PROGRAM ANALYST	U60	7.00	7.00	0.00
SENIOR PROJECT MANAGER (GI)	U08	1.00	1.00	0.00
OUTREACH MANAGER	U88	1.00	1.00	0.00
ADMINISTRATIVE AND PROGRAM SUPPORT	U52	1.00	1.00	0.00
UPS V (PROJECT MANAGER/ENGINEER) URBAN H2O	U84	0.00	10.00	10.00
COMMUNITY OUTREACH SPECIALIST	U80	6.00	6.00	0.00

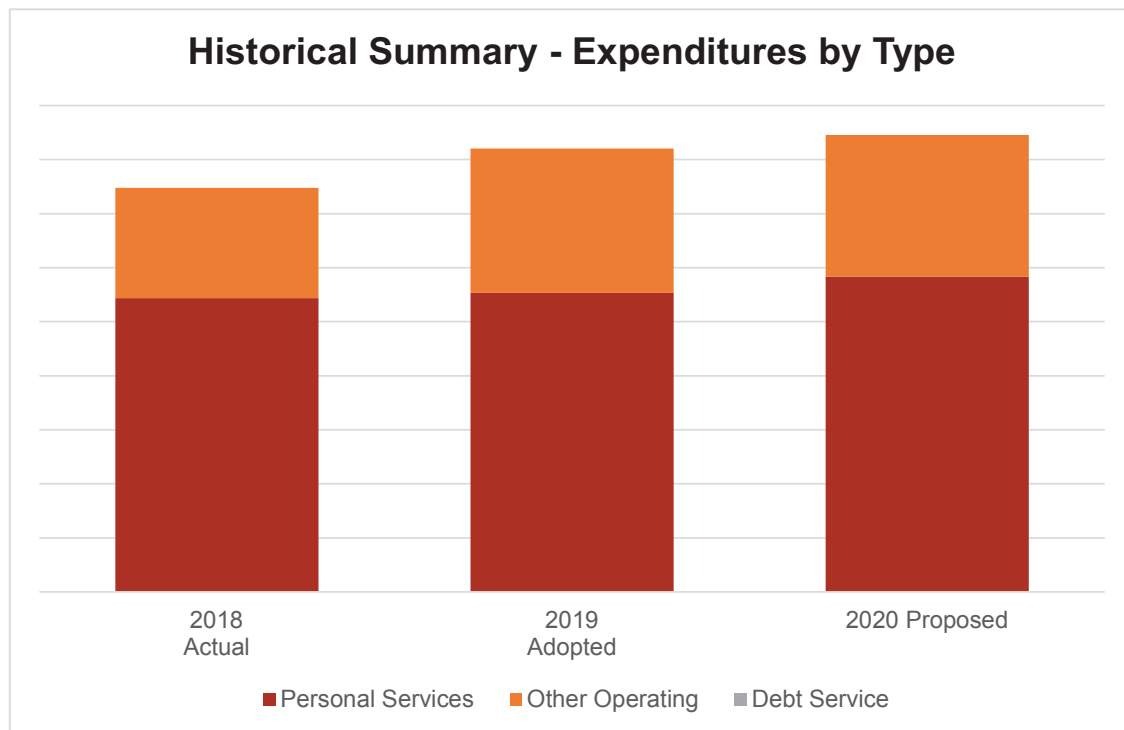
MISCELLANEOUS**Miscellaneous****PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
7099 PUBLIC WORKS PDU TOTAL		50.00	64.00	14.00
FEM FED DEPARTMENT OF EMERGENCY TOTAL		50.00	64.00	14.00
HUD HOUSING AND URBAN DEVELOPMENT				
7099 PUBLIC WORKS PDU				
PROJECT SCHEDULER	U96	0.00	2.00	2.00
7099 PUBLIC WORKS PDU TOTAL		0.00	2.00	2.00
HUD HOUSING AND URBAN DEVELOPMENT TOTA		0.00	2.00	2.00
DEPARTMENT TOTAL		71.00	89.00	18.00



NORD
Budget Summary

Budget Summary - Misc- NORD



Expenditures by Type - Misc- NORD

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	10,872,070	11,071,727	11,665,242	593,515	5.36%
Other Operating	4,081,690	5,335,599	5,247,954	(87,645)	-1.64%
Debt Service	0	0	0	0	-
Total Expenditures	14,953,760	16,407,326	16,913,196	505,870	3.08%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	11,071,727	11,665,242	593,515	5.36%
Total Department FTEs	230.30	214.55		



MISCELLANEOUS**Misc- NORD****PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
001	GENERAL FUND				
7001	NORDC DIRECTOR & MANAGEMENT	1,757,160	279,200	0	2,036,360
7002	NORDC SPECIAL PROGRAM & CULTUR	1,058,447	58,778	0	1,117,225
7003	NORDC MAINTENANCE	2,575,700	1,549,370	0	4,125,070
7004	NORDC ATHLETICS PROGRAMS	1,350,768	152,980	0	1,503,748
7005	NORDC CENTERS	3,100,728	458,991	0	3,559,719
7006	NORDC AQUATIC PROGRAMS	1,820,480	126,275	0	1,946,755
001	GENERAL FUND TOTAL	11,663,283	2,625,594	0	14,288,877
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	1,959	0	0	1,959
205	N O RECREATION FOUNDATION TOTAL	1,959	880,000	0	881,959
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	1,021,397	0	1,021,397
HUD	HOUSING AND URBAN DEVELOPMENT TOTAL	0	1,021,397	0	1,021,397
DEPARTMENTAL TOTAL		11,665,242	5,247,954	0	16,913,196

MISCELLANEOUS

Misc- NORD

EXPENDITURE SUMMARY

Program No.	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
001 GENERAL FUND				
7001 NORDC DIRECTOR & MANAGEMENT	1,702,701	1,929,099	2,036,360	107,261
7002 NORDC SPECIAL PROGRAM & CULTUR	929,636	933,592	1,117,225	183,633
7003 NORDC MAINTENANCE	3,739,192	4,136,644	4,125,070	(11,574)
7004 NORDC ATHLETICS PROGRAMS	1,477,215	1,274,618	1,503,748	229,130
7005 NORDC CENTERS	3,274,479	3,528,329	3,559,719	31,390
7006 NORDC AQUATIC PROGRAMS	1,863,848	1,686,595	1,946,755	260,160
GENERAL FUND TOTAL	12,987,071	13,488,877	14,288,877	800,000
204 NEW ORLEANS RECREATION DEV COM				
7003 NORDC MAINTENANCE	421,769	500,000	500,000	0
NEW ORLEANS RECREATION DEV COM TOTAL	421,769	500,000	500,000	0
205 N O RECREATION FOUNDATION				
7001 NORDC DIRECTOR & MANAGEMENT	365,844	880,000	880,000	0
7004 NORDC ATHLETICS PROGRAMS	50,385	135,695	1,959	(133,736)
N O RECREATION FOUNDATION TOTAL	416,229	1,015,695	881,959	(133,736)
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)	1,128,691	1,181,791	1,021,397	(160,394)
HOUSING AND URBAN DEVELOPMENT TOTAL	1,128,691	1,181,791	1,021,397	(160,394)
DEPARTMENT TOTAL	14,953,760	16,407,326	16,913,196	505,870

MISCELLANEOUS

Misc- NORD

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
001 GENERAL FUND				
7001 NORDC DIRECTOR & MANAGEMENT				
MANAGEMENT DEVELOPMENT SPECIALIST I	75	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
DIRECTOR OF RECREATION	U00	1.00	1.00	0.00
DEPUTY DIRECTOR OF RECREATION	U94	1.00	1.00	0.00
NORDC PUBLIC OUTREACH & COMM. COORD.	84	1.00	1.00	0.00
MARKETING DEVELOPMENT COORDINATOR	81	1.00	1.00	0.00
RECREATION ACTIVITIES COORDINATOR	61	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
OFFICE ASSISTANT I	44	3.00	3.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	3.00	3.00	0.00
EXECUTIVE ASSISTANT	69	1.00	1.00	0.00
MANAGEMENT SERVICES ADMINISTRATOR	88	1.00	1.00	0.00
INFORMATION TECH SPEC II	77	1.00	1.00	0.00
PRINCIPAL OFFICE SUPPORT SPECIALIST	59	0.49	0.49	0.00
URBAN POLICY SPECIALIST IV	U64	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	0.00	(1.00)
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
7001 NORDC DIRECTOR & MANAGEMENT TOTAL		22.49	21.49	(1.00)
7002 NORDC SPECIAL PROGRAM & CULTUR				
RECREATION LEADER, ASSISTANT	45	0.50	1.00	0.50
RECREATION LEADER I	50	0.50	1.00	0.50
RECREATION LEADER I	50	3.75	3.75	0.00
RECREATION ADMINISTRATOR II (SPECIAL PROGRAMS)	82	1.00	1.00	0.00
RECREATION PROGRAMMING ASSISTANT	58	0.00	0.75	0.75

MISCELLANEOUS

Misc- NORD

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
RECREATION PROGRAMMING MANAGER II	77	4.00	4.00	0.00
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
RECREATION PROGRAMMING ASSISTANT	58	3.00	3.00	0.00
OFFICE ASSISTANT, TRAINEE	40	1.00	0.00	(1.00)
7002 NORDC SPECIAL PROGRAM & CULTUR TOTAL		14.75	15.50	0.75
7003 NORDC MAINTENANCE				
PUBLIC WORKS SUPERVISOR I	60	5.00	5.00	0.00
MAINTENANCE ELECTRICIAN	66	1.00	1.00	0.00
SENIOR MAINTENANCE WORKER	48	2.00	2.00	0.00
MAINTENANCE WORKER	46	4.00	4.00	0.00
LABORER	41	26.50	26.50	0.00
LABORER	41	6.00	2.00	(4.00)
OFFICE ASSISTANT III	48	0.00	1.00	1.00
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
EQUIPMENT OPERATOR II	52	2.00	2.00	0.00
BUILDINGS MAINTENANCE MANAGER	90	1.00	1.00	0.00
PUBLIC WORKS MAINTENANCE SPECIALIST	56	1.00	1.00	0.00
SENIOR PLUMBER	73	1.00	1.00	0.00
PUBLIC WORKS SUPERVISOR II	65	1.00	1.00	0.00
FACILITIES ENGINEERING SPECIALIST	75	1.00	1.00	0.00
PUBLIC WORKS SUPERVISOR III	69	2.00	2.00	0.00
7003 NORDC MAINTENANCE TOTAL		54.50	51.50	(3.00)
7004 NORDC ATHLETICS PROGRAMS				
RECREATION ADMINISTRATOR II (ATHLETICS DIRECTOR)	82	1.00	1.00	0.00
RECREATION ACTIVITIES COORDINATOR	61	1.00	1.00	0.00
RECREATION LEADER I	50	0.50	0.50	0.00

MISCELLANEOUS

Misc- NORD

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
RECREATION LEADER, ASSISTANT	45	1.50	1.50	0.00
RECREATION PROGRAMMING MANAGER II	77	1.00	0.00	(1.00)
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
RECREATION ATHLETICS MANAGER II	65	1.00	0.75	(0.25)
RECREATION PROGRAMMING MANAGER II	77	1.00	1.00	0.00
RECREATION ATHLETICS MANAGER I	58	2.50	2.50	0.00
RECREATION SITE FACILITATOR I	50	17.00	17.00	0.00
RECREATION SITE FACILITATOR I	50	9.00	0.00	(9.00)
RECREATION SITE FACILITATOR II	55	0.75	0.75	0.00
RECREATION CENTER MANAGER III	70	1.00	1.00	0.00
7004 NORDC ATHLETICS PROGRAMS TOTAL		38.25	28.00	(10.25)
7005 NORDC CENTERS				
GROUND PATROL OFFICER	58	1.00	1.00	0.00
LABORER	41	2.00	1.25	(0.75)
LABORER	41	17.00	17.00	0.00
RECREATION CENTER MANAGER I	58	0.00	1.00	1.00
RECREATION CENTER MANAGER I	58	12.00	12.00	0.00
RECREATION CENTER MANAGER III	70	1.00	1.00	0.00
RECREATION CENTER MANAGER III	70	2.00	2.00	0.00
RECREATION LEADER, ASSISTANT	45	0.50	0.00	(0.50)
RECREATION ADMINISTRATOR III (CENTER DIRECTOR)	88	1.00	1.00	0.00
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
RECREATION CENTER ASSISTANT II	55	4.00	4.00	0.00
GROUND PATROL OFFICER	58	1.00	1.00	0.00
GROUND PATROL SUPERVISOR	60	1.00	1.00	0.00
RECREATION CENTER ASSISTANT I	50	22.81	22.81	0.00

MISCELLANEOUS**Misc- NORD****PERSONNEL SUMMARY**

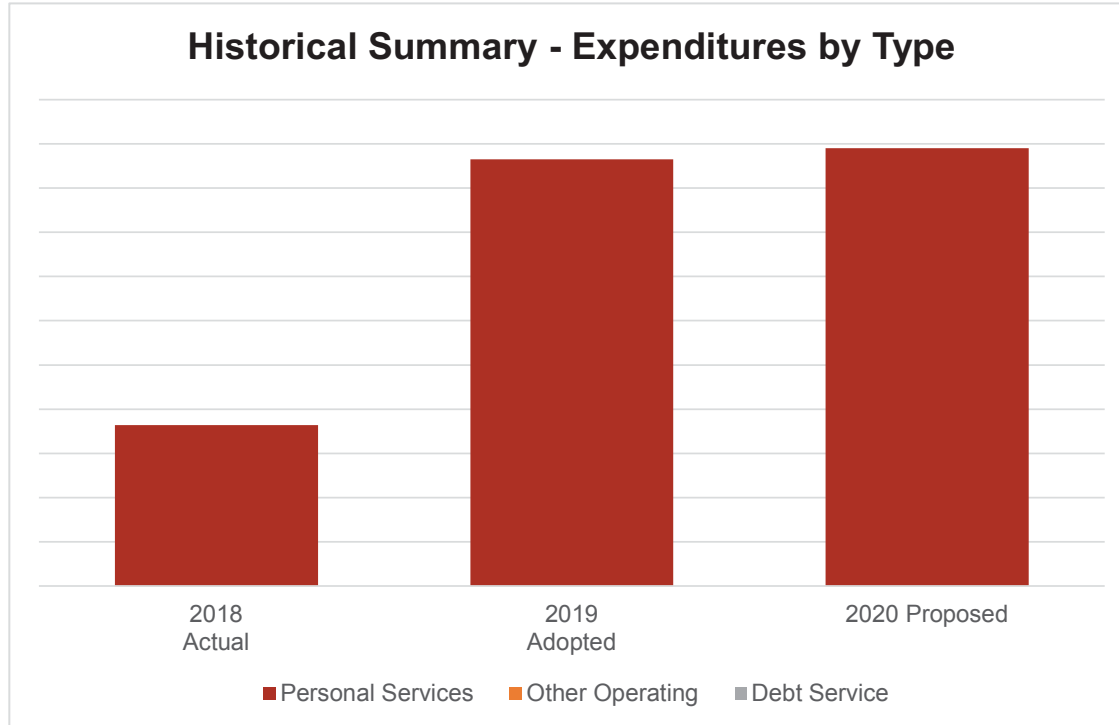
Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
7005 NORDC CENTERS TOTAL		66.31	66.06	(0.25)
7006 NORDC AQUATIC PROGRAMS				
RECREATION LIFEGUARD II	55	10.00	10.00	0.00
RECREATION LIFEGUARD I	50	3.00	1.00	(2.00)
RECREATION LIFEGUARD I	50	13.00	13.00	0.00
RECREATION LIFEGUARD II	55	2.00	2.00	0.00
RECREATION ACTIVITIES COORDINATOR	61	1.00	1.00	0.00
RECREATION ADMINISTRATOR I (AQUATICS DIRECTOR)	80	1.00	1.00	0.00
RECREATION AQUATICS MANAGER	65	4.00	4.00	0.00
7006 NORDC AQUATIC PROGRAMS TOTAL		34.00	32.00	(2.00)
001 GENERAL FUND TOTAL		230.30	214.55	(15.75)
DEPARTMENT TOTAL		230.30	214.55	(15.75)



Office of Performance and Accountability

Budget Summary

Budget Summary - Misc- OPA



Expenditures by Type - Misc- OPA

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	486,400	546,483	549,050	2,567	0.47%
Other Operating	0	0	0	0	-
Debt Service	0	0	0	0	-
Total Expenditures	486,400	546,483	549,050	2,567	0.47%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	546,483	549,050	2,567	0.47%
Total Department FTEs	5.00	5.00		



MISCELLANEOUS**Misc- OPA****PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
001	GENERAL FUND				
7016	OFFICE OF PERFORM. & ACCOUNTAB	549,050	0	0	549,050
001	GENERAL FUND TOTAL	549,050	0	0	549,050
DEPARTMENTAL TOTAL		549,050	0	0	549,050

MISCELLANEOUS**Misc- OPA****EXPENDITURE SUMMARY**

Program No.	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
001 GENERAL FUND				
7016 OFFICE OF PERFORM. & ACCOUNTAB	486,400	546,483	549,050	2,567
GENERAL FUND TOTAL	486,400	546,483	549,050	2,567
DEPARTMENT TOTAL	486,400	546,483	549,050	2,567

MISCELLANEOUS**Misc- OPA****PERSONNEL SUMMARY**

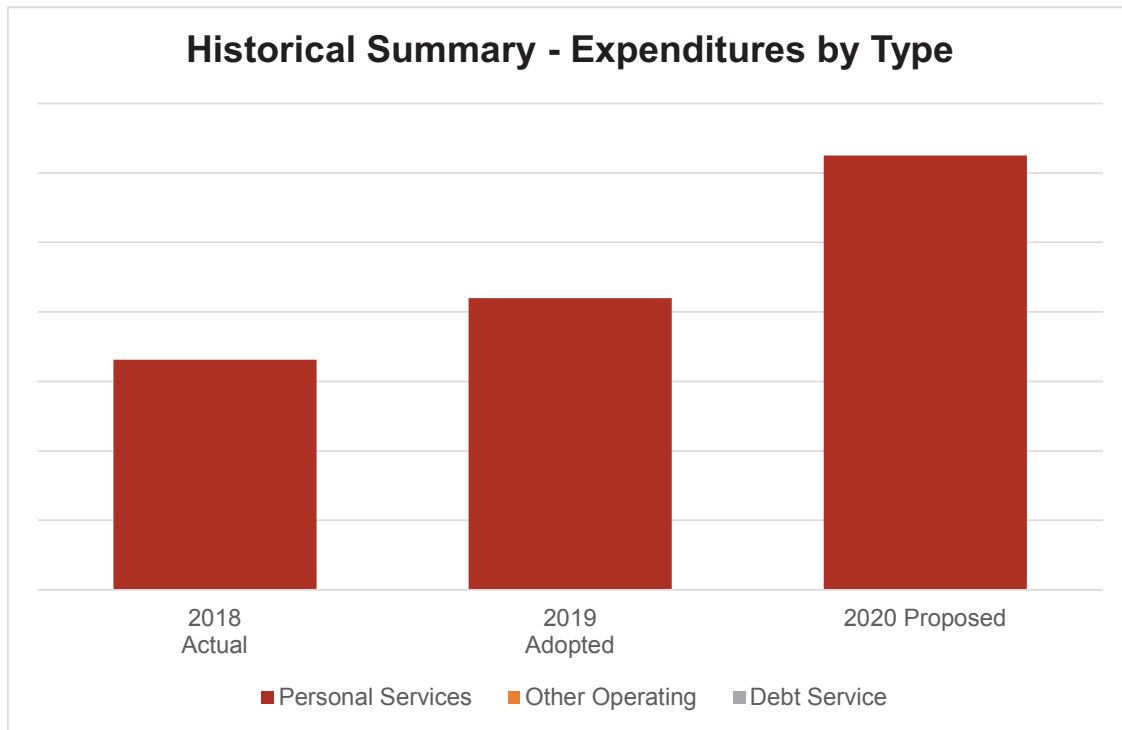
Program No.		Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
001	GENERAL FUND				
7016	OFFICE OF PERFORM. & ACCOUNTAB				
	URBAN POLICY SPECIALIST V	U70	4.00	4.00	0.00
	URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
7016	OFFICE OF PERFORM. & ACCOUNTAB TOTAL		5.00	5.00	0.00
001	GENERAL FUND TOTAL		5.00	5.00	0.00
DEPARTMENT TOTAL			5.00	5.00	0.00





Service & Innovation
Budget Summary

Budget Summary - Misc- Serv. & Innov.



Expenditures by Type - Misc- Serv. & Innov.

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	662,578	839,529	1,250,188	410,659	48.92%
Other Operating	0	0	0	0	-
Debt Service	0	0	0	0	-
Total Expenditures	662,578	839,529	1,250,188	410,659	48.92%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	839,529	1,250,188	410,659	48.92%
Total Department FTEs	5.00	10.00		



MISCELLANEOUS**Misc- Serv. & Innov.****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
7030 SERVICE & INNOVATION MGMT	1,250,188	0	0	1,250,188
001 GENERAL FUND TOTAL	1,250,188	0	0	1,250,188
DEPARTMENTAL TOTAL	1,250,188	0	0	1,250,188

MISCELLANEOUS**Misc- Serv. & Innov.****EXPENDITURE SUMMARY**

Program No.	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
001 GENERAL FUND				
7030 SERVICE & INNOVATION MGMT	662,578	839,529	1,250,188	410,659
GENERAL FUND TOTAL	662,578	839,529	1,250,188	410,659
DEPARTMENT TOTAL	662,578	839,529	1,250,188	410,659

MISCELLANEOUS**Misc- Serv. & Innov.****PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
001 GENERAL FUND				
7030 SERVICE & INNOVATION MGMT				
URBAN POLICY SPECIALIST IV	U64	3.00	3.00	0.00
URBAN POLICY SPECIALIST IV	U60	0.00	2.00	2.00
URBAN POLICY SPECIALIST II	U51	0.00	2.00	2.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U66	1.00	2.00	1.00
7030 SERVICE & INNOVATION MGMT TOTAL		5.00	10.00	5.00
001 GENERAL FUND TOTAL		5.00	10.00	5.00
DEPARTMENT TOTAL		5.00	10.00	5.00

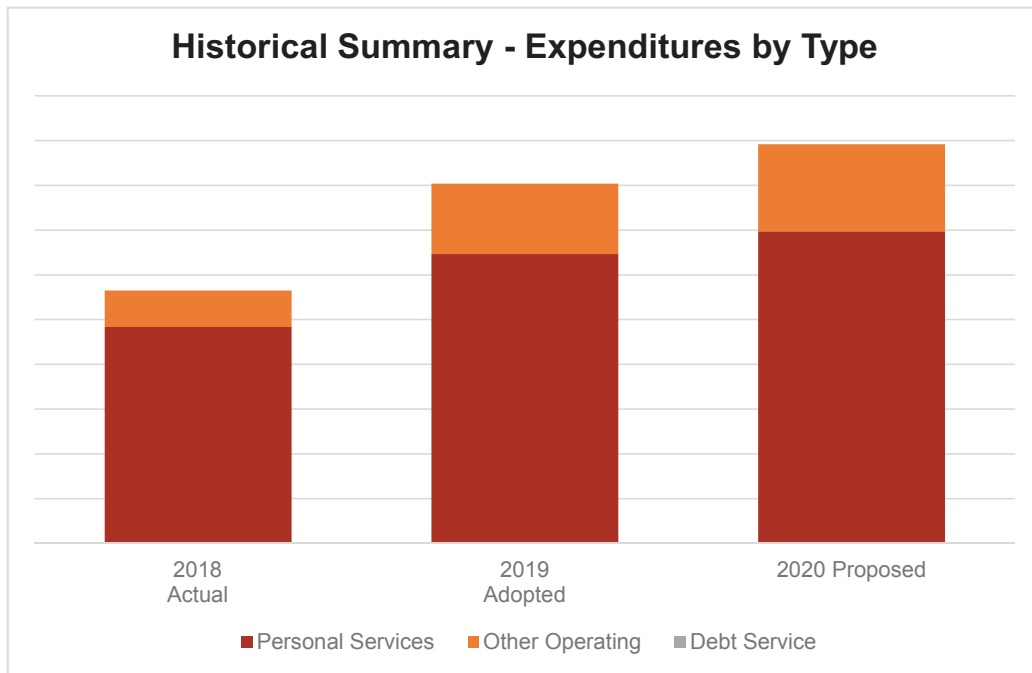




General Services: Office of the Inspector General

Budget Summary

Budget Summary - General Services



Expenditures by Type - General Services

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	2,419,756	3,233,262	3,488,825	255,563	7.90%
Other Operating	408,146	788,665	972,212	183,547	23.27%
Debt Service	0	0	0	0	-
Total Expenditures	2,827,902	4,021,927	4,461,037	439,110	10.92%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	3,233,262	3,488,825	255,563	7.90%
Total Department FTEs	17.00	17.00		



DEPARTMENTAL BUDGET SUMMARY

OFFICE OF INSPECTOR GENERAL

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
EXPENDITURES				
PERSONAL SERVICES	2,419,756	3,233,262	3,488,825	255,563
OTHER OPERATING	408,146	788,665	972,212	183,547
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$2,827,902	\$4,021,927	\$4,461,037	\$439,110
GENERAL FUND	2,827,902	3,860,951	4,300,061	439,110
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	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	\$2,827,902	\$4,021,927	\$4,461,037	\$439,110

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	3,141,659	828,553	0	3,970,212
7107 CONSTRUCTION FRAUD DIVISION	329,849	0	0	329,849
001 GENERAL FUND TOTAL	3,471,508	828,553	0	4,300,061
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	3,488,825	972,212	0	4,461,037

OFFICE OF INSPECTOR GENERAL**General Services****EXPENDITURE SUMMARY**

Program No.		Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
001	GENERAL FUND				
7101	OFFICE OF INSPECTOR GENERAL	2,637,662	3,535,200	3,970,212	435,012
7107	CONSTRUCTION FRAUD DIVISION	190,240	325,751	329,849	4,098
	GENERAL FUND TOTAL	2,827,902	3,860,951	4,300,061	439,110
PRIV	LOCAL FOUNDATION GRANTS				
7108	OIG JUSTICE SYSTEM FUNDING EVA	0	160,976	160,976	0
	LOCAL FOUNDATION GRANTS TOTAL	0	160,976	160,976	0
	DEPARTMENT TOTAL	2,827,902	4,021,927	4,461,037	439,110

OFFICE OF INSPECTOR GENERAL

General Services

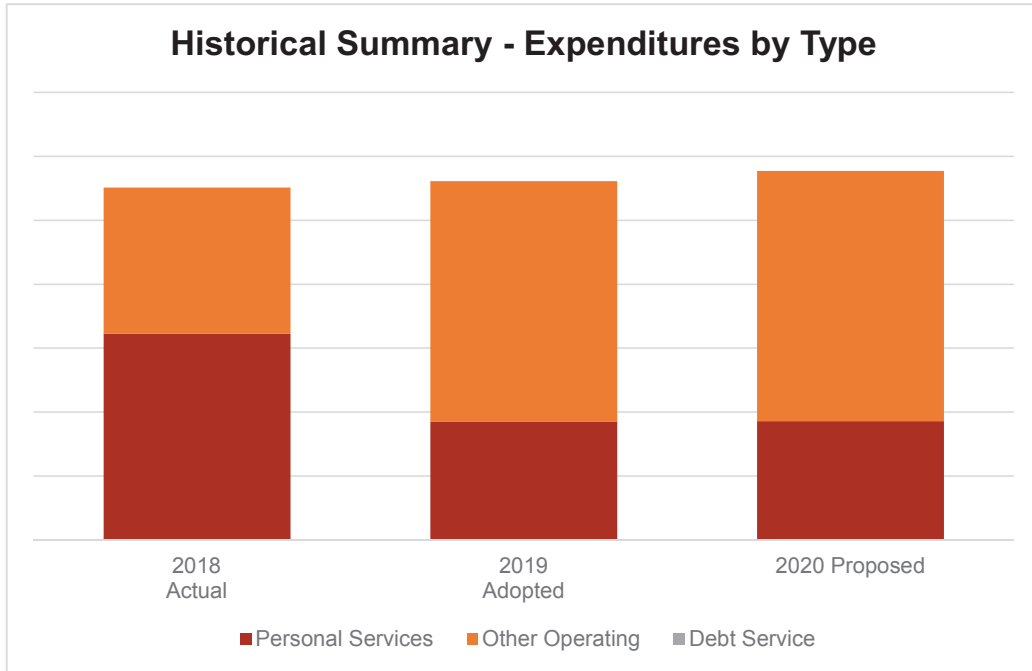
PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
001 GENERAL FUND				
7101 OFFICE OF INSPECTOR GENERAL				
DEPUTY INSPECTOR GENERAL OF AUDIT AND REVIEW	04	1.00	1.00	0.00
IFIRST IG FOR AUDIT	U80	1.00	1.00	0.00
FIRST ASST IG FOR I&E	U06	1.00	1.00	0.00
FIRST IG FOR LEGAL AFFAIRS	U80	1.00	1.00	0.00
FORENSIC AUDITOR IV (INSPECTOR GENERAL)	93	3.00	3.00	0.00
FIRST IG FOR CRIM INVESTIGATION	U80	1.00	1.00	0.00
CRIMINAL INVESTIGATOR IV (INSPECTOR GENERAL)	93	2.00	2.00	0.00
INSPECTOR GENERAL	U83	1.00	1.00	0.00
INFORMATION TECH SECURITY SPECIALIST	93	1.00	1.00	0.00
INSPECT & EVALUATOR IV	93	1.00	1.00	0.00
INSPECT & EVALUATOR III	91	1.00	1.00	0.00
CHIEF OF CRIMINAL INVESTIGATIONS (INSPECTOR GENERAL)	99	1.00	1.00	0.00
EXECUTIVE DIRECTOR OF ERB	U70	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



Ethics Review Board
Budget Summary

Budget Summary - ETHICS REVIEW BOARD



Expenditures by Type - ETHICS REVIEW BOARD

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	161,350	92,864	92,989	125	0.13%
Other Operating	114,497	187,932	195,754	7,822	4.16%
Debt Service	0	0	0	0	-
Total Expenditures	275,847	280,796	288,743	7,947	2.83%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	92,864	92,989	125	0.13%
Total Department FTEs	0.50	0.50		



DEPARTMENTAL BUDGET SUMMARY

ETHICS REVIEW BOARD

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
EXPENDITURES				
PERSONAL SERVICES	161,350	92,864	92,989	125
OTHER OPERATING	114,497	187,932	195,754	7,822
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$275,847	\$280,796	\$288,743	\$7,947
GENERAL FUND	275,847	280,796	288,743	7,947
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	\$275,847	\$280,796	\$288,743	\$7,947

ETHICS REVIEW BOARD**Ethics Review Board****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
7102 ETHICS REVIEW BOARD	92,989	195,754	0	288,743
001 GENERAL FUND TOTAL	92,989	195,754	0	288,743
DEPARTMENTAL TOTAL	92,989	195,754	0	288,743

ETHICS REVIEW BOARD**Ethics Review Board****EXPENDITURE SUMMARY**

Program No.	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
001 GENERAL FUND				
7102 ETHICS REVIEW BOARD	275,847	280,796	288,743	7,947
GENERAL FUND TOTAL	275,847	280,796	288,743	7,947
DEPARTMENT TOTAL	275,847	280,796	288,743	7,947

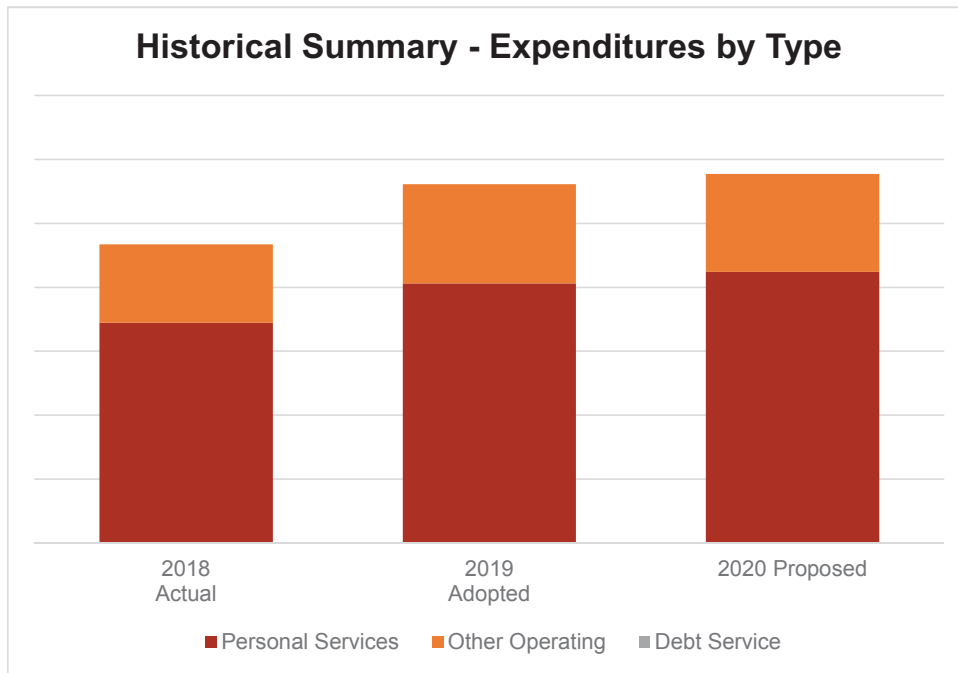
ETHICS REVIEW BOARD**Ethics Review Board****PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
001 GENERAL FUND				
7102 ETHICS REVIEW BOARD				
GENERAL COUNSEL TO ETHICS R BD	U09	0.50	0.50	0.00
7102 ETHICS REVIEW BOARD TOTAL		0.50	0.50	0.00
001 GENERAL FUND TOTAL		0.50	0.50	0.00
DEPARTMENT TOTAL		0.50	0.50	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	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	689,599	813,030	848,601	35,571	4.38%
Other Operating	245,507	310,156	306,370	(3,786)	-1.22%
Debt Service	0	0	0	0	-
Total Expenditures	935,106	1,123,186	1,154,971	31,785	2.83%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	813,030	848,601	35,571	4.38%
Total Department FTEs	8.00	8.00		



DEPARTMENTAL BUDGET SUMMARY

OFFICE OF INDEP POLICE MONITOR

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
EXPENDITURES				
PERSONAL SERVICES	689,599	813,030	848,601	35,571
OTHER OPERATING	245,507	310,156	306,370	(3,786)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$935,106	\$1,123,186	\$1,154,971	\$31,785
GENERAL FUND	935,106	1,123,186	1,154,971	31,785
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	\$935,106	\$1,123,186	\$1,154,971	\$31,785

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	848,601	306,370	0	1,154,971
001 GENERAL FUND TOTAL	848,601	306,370	0	1,154,971
DEPARTMENTAL TOTAL	848,601	306,370	0	1,154,971

OFFICE OF INDEP POLICE MONITOR**Office of Independent Police Monitor****EXPENDITURE SUMMARY**

Program No.	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
001 GENERAL FUND				
7103 OFFICE OF INDEP POLICE MONITOR	935,106	1,123,186	1,154,971	31,785
GENERAL FUND TOTAL	935,106	1,123,186	1,154,971	31,785
DEPARTMENT TOTAL	935,106	1,123,186	1,154,971	31,785

OFFICE OF INDEP POLICE MONITOR

Office of Independent Police Monitor

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
001 GENERAL FUND				
7103 OFFICE OF INDEP POLICE MONITOR				
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
COMMUNITY/POLICE MEDIATION PROGRAM MNGR	84	1.00	1.00	0.00
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
CHIEF MONITOR (OIPM)	95	1.00	1.00	0.00
EX DIR COMM REL POLICE MONITOR	U73	1.00	1.00	0.00
DEPUTY POLICE MONITOR	U79	1.00	1.00	0.00
INDEPENDENT POLICE MONITOR	U80	1.00	1.00	0.00
7103 OFFICE OF INDEP POLICE MONITOR TOTAL		8.00	8.00	0.00
001 GENERAL FUND TOTAL		8.00	8.00	0.00
DEPARTMENT TOTAL		8.00	8.00	0.00



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 70112
Phone: (504) 658-4213
Hours of Operation: 8:00am to 5:00pm

Mission Statement

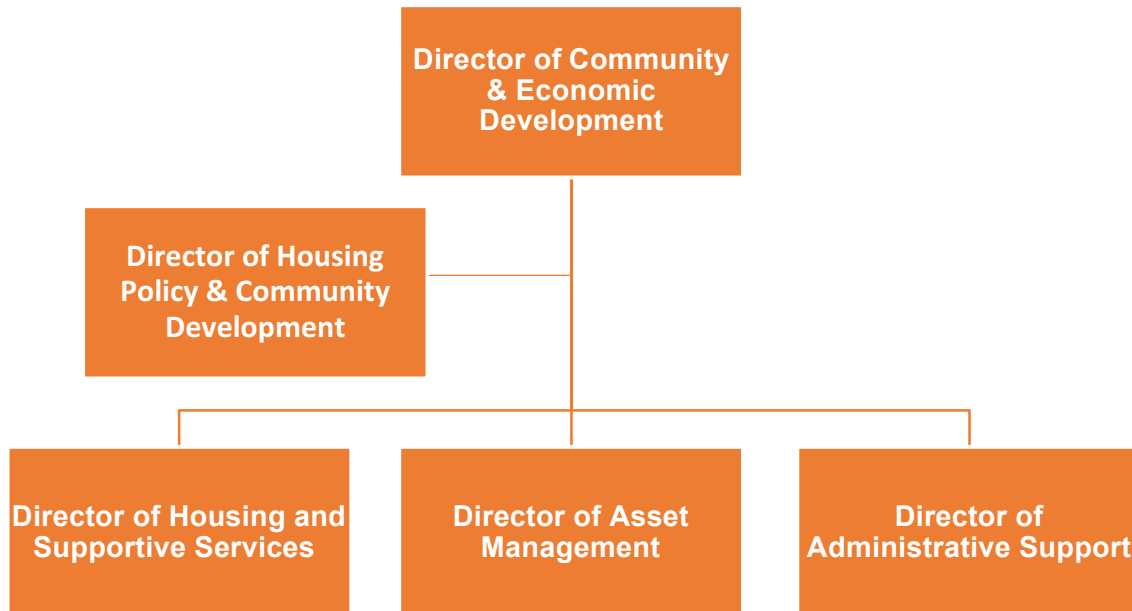
The Office of Community Development facilitates the development and preservation of quality housing, and suitable living environments for persons of low and moderate income through strategic investments and partnerships with public, private, philanthropic, non-profit, and resident stakeholders.

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 - 375 total units under contract

Accomplishment 2: Homeownership Development Program – 44 total units under contract

Accomplishment 3: Owner-Occupied Rehab Program – 88 total units under contract

Accomplishment 4: Home Modification Program – 46 total units under contract

Accomplishment 5: 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 6: 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

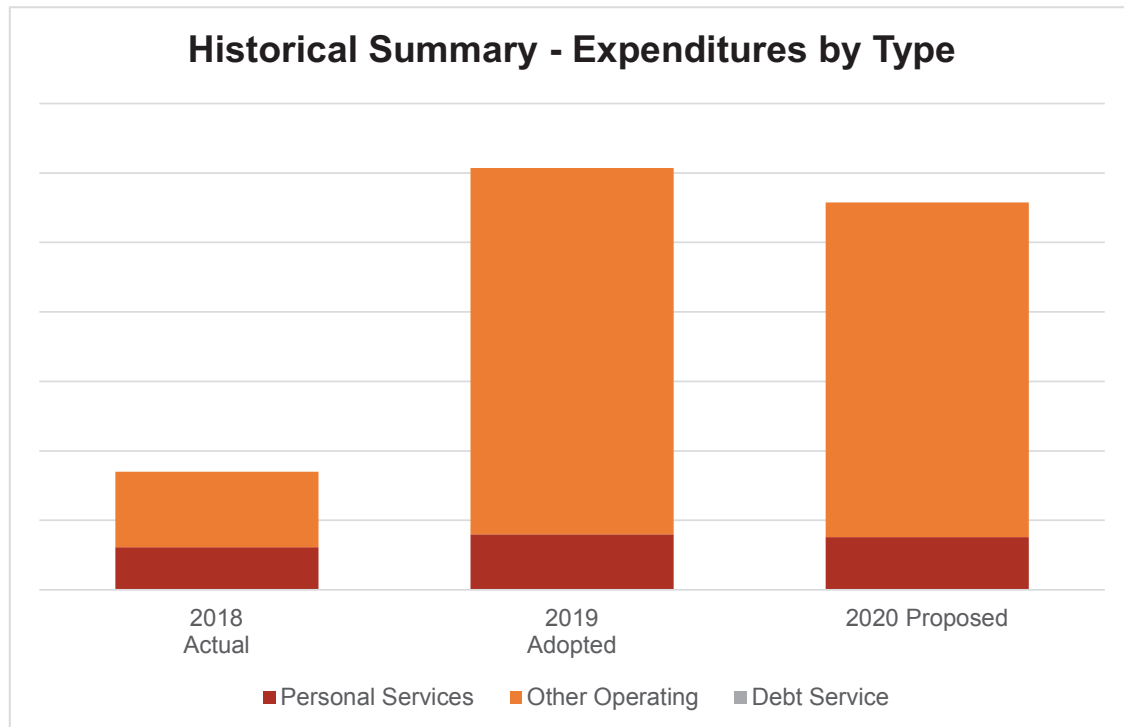
Budget Priority 4: Coordinate with other City offices to assist affordable housing developers as they move through the zoning and permitting process

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	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	6,146,216	7,967,783	7,600,609	(367,174)	-4.61%
Other Operating	10,851,626	52,763,286	48,136,476	(4,626,810)	-8.77%
Debt Service	0	0	0	0	-
Total Expenditures	16,997,842	60,731,069	55,737,085	(4,993,984)	-8.22%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	7,967,783	7,600,609	(367,174)	-4.61%
Total Department FTEs	98.00	98.00		



DEPARTMENTAL BUDGET SUMMARY

OFFICE OF COMM DEVELOPMENT

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
EXPENDITURES				
PERSONAL SERVICES	6,146,216	7,967,783	7,600,609	(367,174)
OTHER OPERATING	10,851,626	52,763,286	48,136,476	(4,626,810)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$16,997,842	\$60,731,069	\$55,737,085	\$(4,993,984)
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.	15,697,677	53,190,590	50,210,306	(2,980,284)
SELF GEN., SPC REV., TRUST FUNDS	629,720	3,253,062	3,720,000	466,938
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	3,592,852	1,024,208	(2,568,644)
STATE & LOCAL FOUNDATION GRANTS	670,445	694,565	782,571	88,006
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	\$16,997,842	\$60,731,069	\$55,737,085	\$(4,993,984)

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	1,131,043	2,588,957	0	3,720,000
242 HOUSING & ENVIRONMENT IMPROVMT TOTAL	1,131,043	2,588,957	0	3,720,000
FEM FED DEPARTMENT OF EMERGENCY				
7608 DEMOLITION PROG ADM	0	1,024,208	0	1,024,208
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	1,024,208	0	1,024,208
HUD HOUSING AND URBAN DEVELOPMENT				
7106 DCDBG ADMIN./PROGRAM DELIVERY	378,048	1,713,600	0	2,091,648
7164 RENTAL REHAB 1988	0	5,155,680	0	5,155,680
7227 EMERGENCY SHELTER PROGRAM	143,203	1,995,275	0	2,138,478
7296 HOPWA GRANT	91,867	8,175,840	0	8,267,707
7301 HSNG NORA ADMIN.	0	1,000,000	0	1,000,000
7344 PUBLIC FACILITY	0	6,751,846	0	6,751,846
7360 SHELTER PLUS CARE	36,435	556,785	0	593,220
7361 YOUTH ENHANCEMENT	0	100,000	0	100,000
7498 MISC PUBLIC SERVICES	0	500,000	0	500,000
7536 Economic Development	0	3,170,026	0	3,170,026
7551 CD HOME 10% ADMIN	172,957	75,136	0	248,093
7552 CD HOME PROHRAM	0	3,116,521	0	3,116,521
7560 HOME CHDO	0	372,140	0	372,140
7603 HOUSING CODE ENFORCEMENT	2,504,224	0	0	2,504,224
7608 DEMOLITION PROG ADM	0	1,024,208	0	1,024,208
7609 DEMOLITION PROG FUND	0	1,148,016	0	1,148,016
7611 RELOCATION ADMINISTRATION	100,506	164,599	0	265,105

OFFICE OF COMM DEVELOPMENT**Office of Community Development****PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
7614	HOUSING REHAB ADMIN	623,182	0	0	623,182
7685	FISCAL MONITORING	262,063	0	0	262,063
7687	NEIGHBORHOOD PLANNING	361,734	1,180,410	0	1,542,144
7691	OPERATIONS & ADMIN	739,100	108,506	0	847,606
7692	FINANCIAL & FISCAL AFFAIR	323,898	0	0	323,898
7694	PROG MGMT & MONITOR	366,569	0	0	366,569
7698	HOMEOWNERSHIP BUREAU	0	7,797,932	0	7,797,932
HUD HOUSING AND URBAN DEVELOPMENT TOTAL		6,103,786	44,106,520	0	50,210,306
LCD LA OFFICE OF COMMUNITY DEVELOP					
7106	DCDBG ADMIN./PROGRAM DELIVERY	321,503	0	0	321,503
7603	HOUSING CODE ENFORCEMENT	44,277	0	0	44,277
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL		365,780	0	0	365,780
LSS LA DEPT OF SOCIAL SERVICES					
7219	STATE EMERG SHELTER PROG	0	416,791	0	416,791
LSS LA DEPT OF SOCIAL SERVICES TOTAL		0	416,791	0	416,791
DEPARTMENTAL TOTAL		7,600,609	48,136,476	0	55,737,085

OFFICE OF COMM DEVELOPMENT

Office of Community Development

EXPENDITURE SUMMARY

Program No.		Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
242	HOUSING & ENVIRONMENT IMPROVMT				
7613	CODE ENFORCE REVOLVING FUND	629,720	3,253,062	3,720,000	466,938
	HOUSING & ENVIRONMENT IMPROVMT TOTAL	629,720	3,253,062	3,720,000	466,938
FEM	FED DEPARTMENT OF EMERGENCY				
7608	DEMOLITION PROG ADM	0	3,592,852	1,024,208	(2,568,644)
	FED DEPARTMENT OF EMERGENCY TOTAL	0	3,592,852	1,024,208	(2,568,644)
HUD	HOUSING AND URBAN DEVELOPMENT				
7106	DCDBG ADMIN./PROGRAM DELIVERY	454,033	1,978,507	2,091,648	113,141
7164	RENTAL REHAB 1988	0	3,292,590	5,155,680	1,863,090
7205	NEIGHBORHOOD STABLIZATION PRG	103,357	0	0	0
7227	EMERGENCY SHELTER PROGRAM	1,057,187	2,251,978	2,138,478	(113,500)
7296	HOPWA GRANT	3,900,818	8,099,745	8,267,707	167,962
7301	HSNG NORA ADMIN.	848,481	1,000,000	1,000,000	0
7329	PROVIDENCE COMMUNITY HOUSING	406,401	0	0	0
7344	PUBLIC FACILITY	1,483,170	6,784,589	6,751,846	(32,743)
7360	SHELTER PLUS CARE	467,095	1,186,440	593,220	(593,220)
7361	YOUTH ENHANCEMENT	117,895	117,895	100,000	(17,895)
7498	MISC PUBLIC SERVICES	496,357	565,497	500,000	(65,497)
7536	Economic Development	(44,493)	3,213,100	3,170,026	(43,074)
7551	CD HOME 10% ADMIN	247,713	274,176	248,093	(26,083)
7552	CD HOME PROHRAM	48,256	8,939,227	3,116,521	(5,822,706)
7560	HOME CHDO	0	411,265	372,140	(39,125)
7603	HOUSING CODE ENFORCEMENT	2,077,905	2,762,422	2,504,224	(258,198)
7608	DEMOLITION PROG ADM	0	0	1,024,208	1,024,208
7609	DEMOLITION PROG FUND	812,367	2,296,032	1,148,016	(1,148,016)
7611	RELOCATION ADMINISTRATION	275,470	333,221	265,105	(68,116)
7614	HOUSING REHAB ADMIN	1,020,143	1,086,853	623,182	(463,671)
7685	FISCAL MONITORING	117,312	177,069	262,063	84,994
7687	NEIGHBORHOOD PLANNING	378,271	2,446,802	1,542,144	(904,658)

OFFICE OF COMM DEVELOPMENT**Office of Community Development****EXPENDITURE SUMMARY**

Program No.		Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
7691	OPERATIONS & ADMIN	836,983	1,052,577	847,606	(204,971)
7692	FINANCIAL & FISCAL AFFAIR	423,471	471,958	323,898	(148,060)
7694	PROG MGMT & MONITOR	169,485	248,647	366,569	117,922
7698	HOMEOWNERSHIP BUREAU	0	4,200,000	7,797,932	3,597,932
HOUSING AND URBAN DEVELOPMENT TOTAL		15,697,677	53,190,590	50,210,306	(2,980,284)
LCD	LA OFFICE OF COMMUNITY DEVELOP				
7106	DCDBG ADMIN./PROGRAM DELIVERY	473,890	550,288	321,503	(228,785)
7603	HOUSING CODE ENFORCEMENT	0	44,277	44,277	0
LA OFFICE OF COMMUNITY DEVELOP TOTAL		473,890	594,565	365,780	(228,785)
LSS	LA DEPT OF SOCIAL SERVICES				
7219	STATE EMERG SHELTER PROG	196,555	100,000	416,791	316,791
LA DEPT OF SOCIAL SERVICES TOTAL		196,555	100,000	416,791	316,791
DEPARTMENT TOTAL		16,997,842	60,731,069	55,737,085	(4,993,984)

OFFICE OF COMM DEVELOPMENT

Office of Community Development

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
242 HOUSING & ENVIRONMENT IMPROVMT				
7613 CODE ENFORCE REVOLVING FUND				
CODE ENFORCEMENT INSPECTOR I	61	1.00	1.00	0.00
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
CODE ENFORCEMENT INSPECTOR II	64	1.00	1.00	0.00
CODE ENFORCEMENT CASE SPEC I	61	3.00	3.00	0.00
CODE ENFORCEMENT CASE SPEC I	61	1.00	1.00	0.00
CODE ENFORCEMENT CASE SPECIALIST II	64	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
OFFICE ASSISTANT III	48	1.00	1.00	0.00
7613 CODE ENFORCE REVOLVING FUND TOTAL		11.00	11.00	0.00
242 HOUSING & ENVIRONMENT IMPROVMT TOT		11.00	11.00	0.00
HUD HOUSING AND URBAN DEVELOPMENT				
7106 DCDBG ADMIN./PROGRAM DELIVERY				
MANAGEMENT DEVELOPMENT ADMINISTRATOR	88	0.50	0.50	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	0.45	0.45	0.00
DIRECTOR OF ADMINISTRATIVE SUPPORT	U72	0.45	0.45	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
PRINCIPAL OFFICE SUPPORT SPECIALIST	59	0.50	0.50	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	0.50	0.50	0.00
7106 DCDBG ADMIN./PROGRAM DELIVERY TOTAL		4.40	4.40	0.00
7227 EMERGENCY SHELTER PROGRAM				
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 2019	Proposed 2020	Variance 2019-2020
7227 EMERGENCY SHELTER PROGRAM TOTAL		1.00	1.00	0.00
7296 HOPWA GRANT				
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
7296 HOPWA GRANT TOTAL		1.00	1.00	0.00
7360 SHELTER PLUS CARE				
MANAGEMENT DEVELOPMENT ANALYST II	69	0.50	0.50	0.00
7360 SHELTER PLUS CARE TOTAL		0.50	0.50	0.00
7551 CD HOME 10% ADMIN				
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ADMINISTRATOR	88	0.50	0.50	0.00
PRINCIPAL OFFICE SUPPORT SPECIALIST	59	0.50	0.50	0.00
7551 CD HOME 10% ADMIN TOTAL		2.00	2.00	0.00
7603 HOUSING CODE ENFORCEMENT				
URBAN REHABILITATION SUPERVISOR	75	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	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	3.00	3.00	0.00
DIRECTOR OF CODE ENFORCEMENT	U94	1.00	1.00	0.00
OFFICE ASSISTANT, TRAINEE	40	5.00	5.00	0.00
CODE ENFORCEMENT INSPECTOR I	61	1.00	1.00	0.00
CODE ENFORCEMENT INSPECTOR II	64	12.00	12.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
OFFICE ASSISTANT II	46	5.00	5.00	0.00

OFFICE OF COMM DEVELOPMENT

Office of Community Development

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
OFFICE ASSISTANT I	44	1.00	1.00	0.00
CODE ENFORCEMENT CASE SUPERVISOR	78	3.00	3.00	0.00
CODE ENFORCEMENT DISTRICT SUPERVISOR	71	1.00	1.00	0.00
7603 HOUSING CODE ENFORCEMENT TOTAL		40.00	40.00	0.00
7611 RELOCATION ADMINISTRATION				
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	0.50	0.50	0.00
7611 RELOCATION ADMINISTRATION TOTAL		1.50	1.50	0.00
7614 HOUSING REHAB ADMIN				
URBAN REHABILITATION SPECIALIST	67	1.00	1.00	0.00
SENIOR URBAN REHABILITATION SPECIALIST	69	6.00	6.00	0.00
URBAN REHABILITATION SUPERVISOR	75	2.00	2.00	0.00
7614 HOUSING REHAB ADMIN TOTAL		9.00	9.00	0.00
7685 FISCAL MONITORING				
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	0.50	0.50	0.00
ACCOUNTANT III	76	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
PRINCIPAL OFFICE SUPPORT SPECIALIST	59	0.50	0.50	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	0.15	0.15	0.00
7685 FISCAL MONITORING TOTAL		3.15	3.15	0.00
7687 NEIGHBORHOOD PLANNING				
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	3.00	3.00	0.00
MANAGER, CONSOLIDATED PLANNING	U94	0.50	0.50	0.00
7687 NEIGHBORHOOD PLANNING TOTAL		3.50	3.50	0.00

OFFICE OF COMM DEVELOPMENT

Office of Community Development

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
7691 OPERATIONS & ADMIN				
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	0.00
ASST. DIRECTOR OF RECOVERY	U00	0.50	0.50	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
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U61	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT ADMINISTRATOR	88	0.50	0.50	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
DIRECTOR OF ADMINISTRATIVE SUPPORT	U72	0.25	0.25	0.00
7691 OPERATIONS & ADMIN TOTAL		9.25	9.25	0.00
7692 FINANCIAL & FISCAL AFFAIR				
ACCOUNTANT II	74	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	0.00
OFFICE ASSISTANT II	46	1.00	1.00	0.00
7692 FINANCIAL & FISCAL AFFAIR TOTAL		4.00	4.00	0.00
7694 PROG MGMT & MONITOR				
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	0.00
PRINCIPAL OFFICE SUPPORT SPECIALIST	59	0.50	0.50	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ADMINISTRATOR	88	1.50	1.50	0.00
7694 PROG MGMT & MONITOR TOTAL		4.00	4.00	0.00
HUD HOUSING AND URBAN DEVELOPMENT TOTA		83.30	83.30	0.00
LCD LA OFFICE OF COMMUNITY DEVELOP				

OFFICE OF COMM DEVELOPMENT

Office of Community Development

PERSONNEL SUMMARY

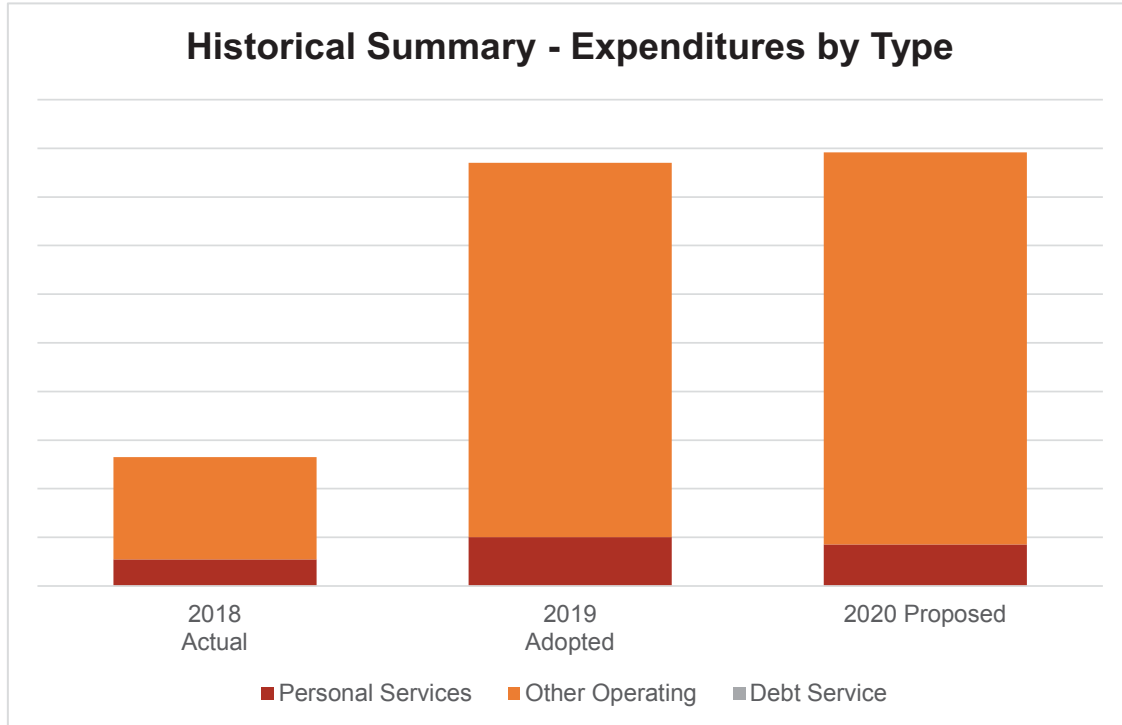
Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
7106 DCDBG ADMIN./PROGRAM DELIVERY				
ACCOUNTANT I	72	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	0.40	0.40	0.00
SENIOR AUDITOR	76	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
DIRECTOR OF ADMINISTRATIVE SUPPORT	U72	0.30	0.30	0.00
7106 DCDBG ADMIN./PROGRAM DELIVERY TOTAL		3.70	3.70	0.00
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL		3.70	3.70	0.00
DEPARTMENT TOTAL		98.00	98.00	0.00





Workforce Investment
Budget Summary

Budget Summary - Workforce Investment



Expenditures by Type - Workforce Investment

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	549,280	1,004,970	854,632	(150,338)	-14.96%
Other Operating	2,102,644	7,697,016	8,059,095	362,079	4.70%
Debt Service	0	0	0	0	-
Total Expenditures	2,651,924	8,701,986	8,913,727	211,741	2.43%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	1,004,970	854,632	(150,338)	-14.96%
Total Department FTEs	5.00	5.00		



DEPARTMENTAL BUDGET SUMMARY

WORKFORCE INVESTMENT

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
EXPENDITURES				
PERSONAL SERVICES	549,280	1,004,970	854,632	(150,338)
OTHER OPERATING	2,102,644	7,697,016	8,059,095	362,079
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$2,651,924	\$8,701,986	\$8,913,727	\$211,741
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	2,651,924	8,701,986	8,913,727	211,741
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	\$2,651,924	\$8,701,986	\$8,913,727	\$211,741

WORKFORCE INVESTMENT		Workforce Investment		PROGRAM DETAIL	
Program No.		Personal Services	Other Operating	Debt Service	Total
DOL LA. DEPARTMENT OF LABOR					
7720	WIA ADULT	312,388	2,624,829	0	2,937,217
7721	WIA DISLOCATRD WORKER	240,211	2,268,687	0	2,508,898
7722	WIA YOUTH	282,033	2,557,714	0	2,839,747
7727	JOB READINESS SKILLS TRAINING	0	591,604	0	591,604
DOL LA. DEPARTMENT OF LABOR TOTAL		834,632	8,042,834	0	8,877,466
PRIV LOCAL FOUNDATION GRANTS					
7732	FOUNDATION GIFT	0	2,050	0	2,050
7740	WORKFORCE MIDNIGHT BASKETBALL	0	9,248	0	9,248
7741	NOLA YOUTH WORKS SUMMER PROG.	20,000	4,963	0	24,963
PRIV LOCAL FOUNDATION GRANTS TOTAL		20,000	16,261	0	36,261
DEPARTMENTAL TOTAL		854,632	8,059,095	0	8,913,727

WORKFORCE INVESTMENT**Workforce Investment****EXPENDITURE SUMMARY**

Program No.	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
DOL LA. DEPARTMENT OF LABOR				
7720 WIA ADULT	881,441	2,551,414	2,937,217	385,803
7721 WIA DISLOCATRD WORKER	319,801	1,997,857	2,508,898	511,041
7722 WIA YOUTH	924,288	2,745,365	2,839,747	94,382
7723 WIA H1B TECH SKILLS TRAINING	1,578	0	0	0
7727 JOB READINESS SKILLS TRAINING	87,598	591,604	591,604	0
7739 WORKFORCE INNOVATION FUND	407,796	769,509	0	(769,509)
LA. DEPARTMENT OF LABOR TOTAL	2,622,502	8,655,749	8,877,466	221,717
PRIV LOCAL FOUNDATION GRANTS				
7732 FOUNDATION GIFT	9,422	6,237	2,050	(4,187)
7740 WORKFORCE MIDNIGHT BASKETBALL	0	0	9,248	9,248
7741 NOLA YOUTH WORKS SUMMER PROG.	20,000	40,000	24,963	(15,037)
LOCAL FOUNDATION GRANTS TOTAL	29,422	46,237	36,261	(9,976)
DEPARTMENT TOTAL	2,651,924	8,701,986	8,913,727	211,741

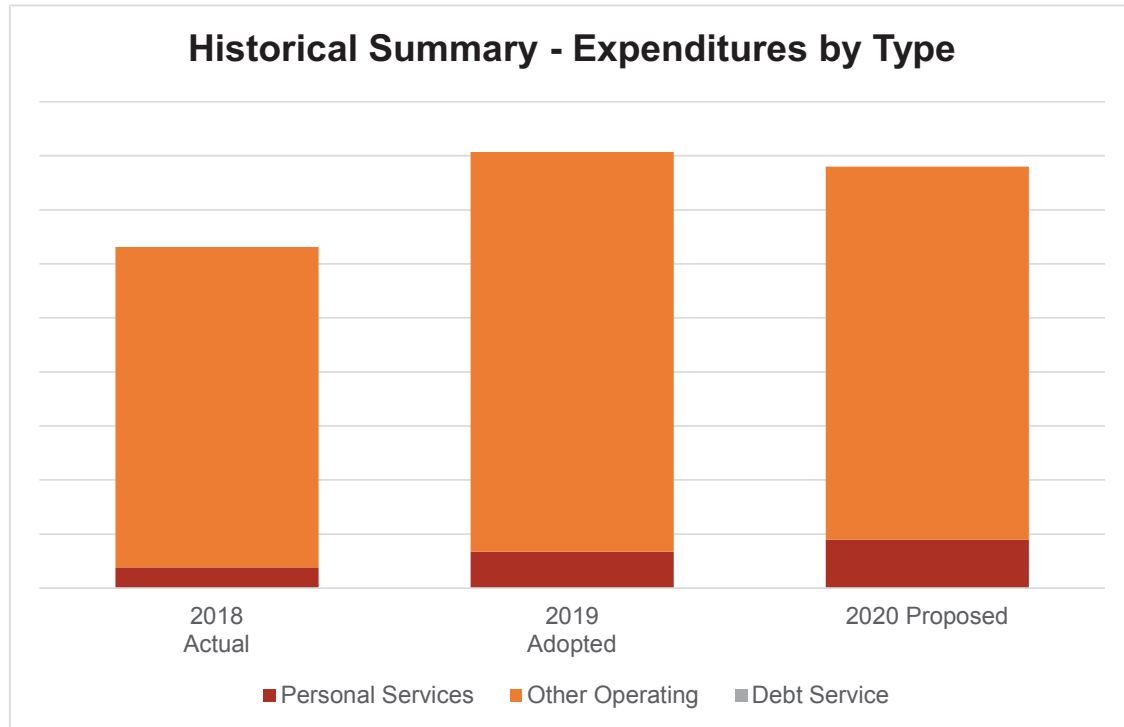
WORKFORCE INVESTMENT**Workforce Investment****PERSONNEL SUMMARY**

Program No.		Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
DOL	LA. DEPARTMENT OF LABOR				
7720	WIA ADULT				
	MANAGER, JOB 1	U94	0.33	0.33	0.00
	URBAN POLICY SPECIALIST IV	U60	0.33	0.33	0.00
	URBAN POLICY SPECIALIST V	U66	0.99	0.99	0.00
7720	WIA ADULT TOTAL		1.65	1.65	0.00
7721	WIA DISLOCATRD WORKER				
	URBAN POLICY SPECIALIST IV	U60	0.33	0.33	0.00
	URBAN POLICY SPECIALIST V	U66	0.99	0.99	0.00
	MANAGER, JOB 1	U94	0.33	0.33	0.00
7721	WIA DISLOCATRD WORKER TOTAL		1.65	1.65	0.00
7722	WIA YOUTH				
	MANAGER, JOB 1	U94	0.34	0.34	0.00
	URBAN POLICY SPECIALIST IV	U60	0.34	0.34	0.00
	URBAN POLICY SPECIALIST V	U66	1.02	1.02	0.00
7722	WIA YOUTH TOTAL		1.70	1.70	0.00
DOL	LA. DEPARTMENT OF LABOR TOTAL		5.00	5.00	0.00
DEPARTMENT TOTAL			5.00	5.00	0.00



Economic Development Fund
Budget Summary

Budget Summary - Economic Development Fund



Expenditures by Type - Economic Development Fund

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	192,295	334,833	448,958	114,125	34.08%
Other Operating	2,963,547	3,700,000	3,450,000	(250,000)	-6.76%
Debt Service	0	0	0	0	-
Total Expenditures	3,155,842	4,034,833	3,898,958	(135,875)	-3.37%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	334,833	448,958	114,125	34.08%
Total Department FTEs	4.00	4.00		



DEPARTMENTAL BUDGET SUMMARY

ECONOMIC DEVELOPMENT FUND

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
EXPENDITURES				
PERSONAL SERVICES	192,295	334,833	448,958	114,125
OTHER OPERATING	2,963,547	3,700,000	3,450,000	(250,000)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$3,155,842	\$4,034,833	\$3,898,958	\$(135,875)
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	3,155,842	4,034,833	3,898,958	(135,875)
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$3,155,842	\$4,034,833	\$3,898,958	\$(135,875)

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	448,958	3,450,000	0	3,898,958
139	NO ECONOMIC DEVELOPMENT TOTAL	448,958	3,450,000	0	3,898,958
DEPARTMENTAL TOTAL		448,958	3,450,000	0	3,898,958

ECONOMIC DEVELOPMENT FUND**Economic Development Fund****EXPENDITURE SUMMARY**

Program No.		Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
139	NO ECONOMIC DEVELOPMENT				
7810	ECONOMIC DEVELOPMENT FUND	3,155,842	4,034,833	3,898,958	(135,875)
	NO ECONOMIC DEVELOPMENT TOTAL	3,155,842	4,034,833	3,898,958	(135,875)
	DEPARTMENT TOTAL	3,155,842	4,034,833	3,898,958	(135,875)

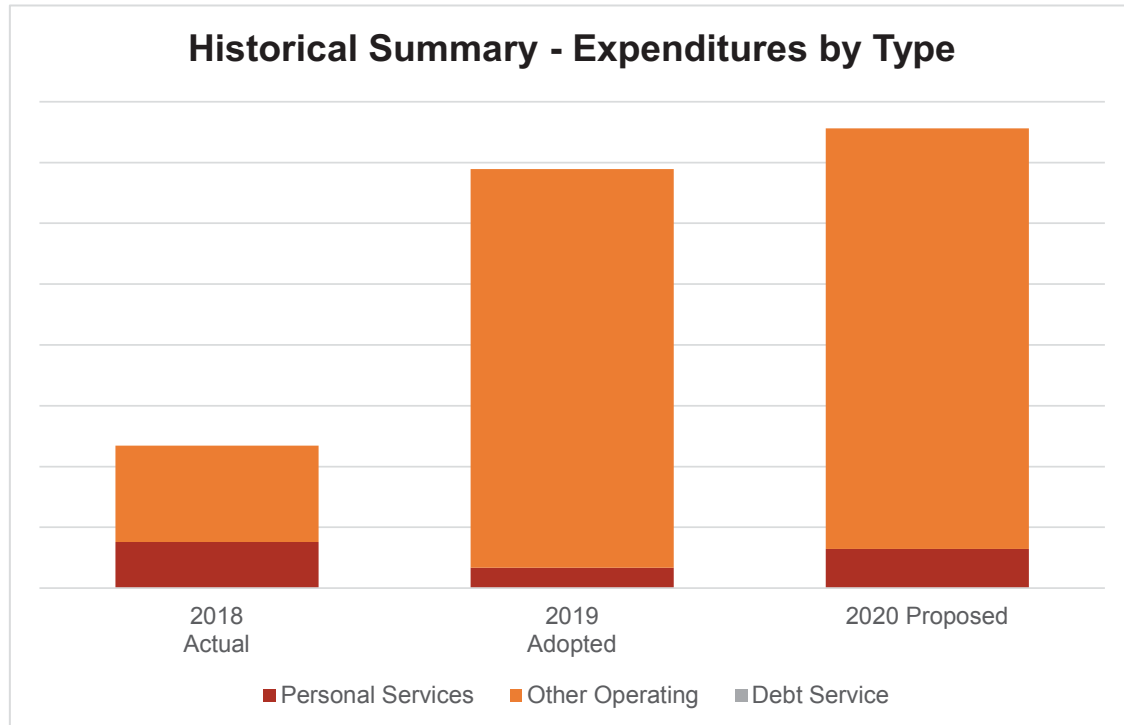
ECONOMIC DEVELOPMENT FUND**Economic Development Fund****PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
139 NO ECONOMIC DEVELOPMENT				
7810 ECONOMIC DEVELOPMENT FUND				
URBAN POLICY SPECIALIST V	U0X	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	2.00	2.00	0.00
URBAN POLICY SPECIALIST III	U57	1.00	1.00	0.00
7810 ECONOMIC DEVELOPMENT FUND TOTAL		4.00	4.00	0.00
139 NO ECONOMIC DEVELOPMENT TOTAL		4.00	4.00	0.00
DEPARTMENT TOTAL		4.00	4.00	0.00



Neighborhood Housing Improvement
Budget Summary

Budget Summary - Neighborhood Housing Improvement



Expenditures by Type - Neighborhood Housing Improvement

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	761,019	336,958	641,284	304,326	90.32%
Other Operating	1,581,878	6,554,338	6,920,239	365,901	5.58%
Debt Service	0	0	0	0	-
Total Expenditures	2,342,897	6,891,296	7,561,523	670,227	9.73%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	336,958	641,284	304,326	90.32%
Total Department FTEs	6.20	6.20		



DEPARTMENTAL BUDGET SUMMARY

NEIGHBORHOOD HOUSING IMPROVMNT

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
EXPENDITURES				
PERSONAL SERVICES	761,019	336,958	641,284	304,326
OTHER OPERATING	1,581,878	6,554,338	6,920,239	365,901
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$2,342,897	\$6,891,296	\$7,561,523	\$670,227
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	2,342,897	6,891,296	7,561,523	670,227
TOTAL FUNDING	\$2,342,897	\$6,891,296	\$7,561,523	\$670,227

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	641,284	200,000	0	841,284
7823	NHIF NEIGHBORHOOD STABILIZ	0	6,720,239	0	6,720,239
138	NEIGHBORHOOD HOUSING IMPR TOTAL	641,284	6,920,239	0	7,561,523
DEPARTMENTAL TOTAL		641,284	6,920,239	0	7,561,523

NEIGHBORHOOD HOUSING IMPROVM**Neighborhood Housing Improvement****EXPENDITURE SUMMARY**

Program No.		Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
138	NEIGHBORHOOD HOUSING IMPR				
7821	NHIF GENERAL ADMINISTRATION	364,986	536,958	841,284	304,326
7822	NHIF CODE ENFORCEMENT / DEMO	517,859	400	0	(400)
7823	NHIF NEIGHBORHOOD STABILIZ	1,156,052	6,353,938	6,720,239	366,301
7829	NHIF RESERVED	304,000	0	0	0
NEIGHBORHOOD HOUSING IMPR TOTAL		2,342,897	6,891,296	7,561,523	670,227
DEPARTMENT TOTAL		2,342,897	6,891,296	7,561,523	670,227

NEIGHBORHOOD HOUSING IMPROV Neighborhood Housing Improvement

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
138 NEIGHBORHOOD HOUSING IMPR				
7821 NHIF GENERAL ADMINISTRATION				
HOUSING PROGRAM MANAGER	U94	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
EXECUTIVE ASSISTANT TO THE MAYOR	U83	0.20	0.20	0.00
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
MANAGER, CONSOLIDATED PLANNING	U94	0.50	0.50	0.00
PRINCIPAL OFFICE SUPPORT SPECIALIST	59	1.00	1.00	0.00
ASST. DIRECTOR OF RECOVERY	U00	0.50	0.50	0.00
7821 NHIF GENERAL ADMINISTRATION TOTAL		6.20	6.20	0.00
138 NEIGHBORHOOD HOUSING IMPR TOTAL		6.20	6.20	0.00
DEPARTMENT TOTAL		6.20	6.20	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

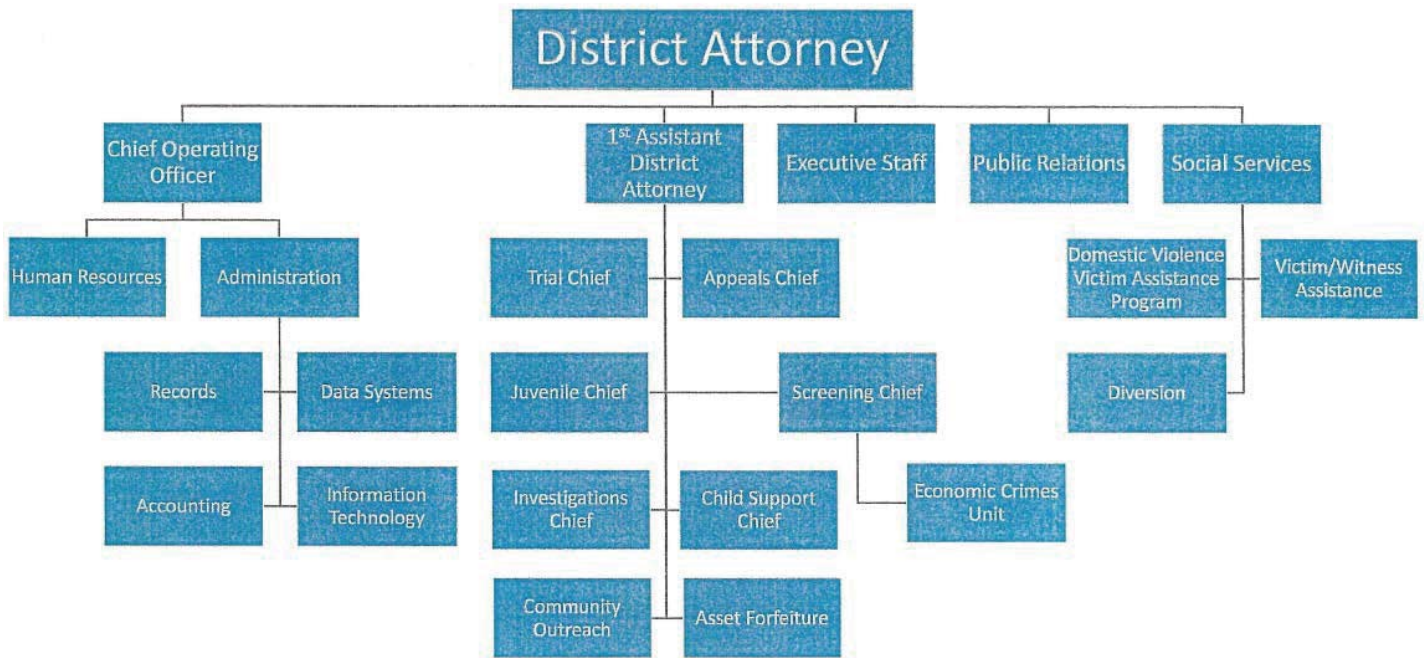
The Orleans Parish District Attorney's Office is responsible for providing fair, effective, and efficient prosecution of criminal offenders. The Office protects public safety and preserves the interest of justice. The Office must be responsive to the needs of victims, witnesses, children in need, law 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

Accomplishment 1: The OPDA remains the busiest District Attorney's office in Louisiana. We are on pace to screen 11,981 new criminal cases in 2019, a 13 percent increase over 2018, when once again we had the highest caseload in the state.

Accomplishment 2: Our office accepted 84 percent of felony charges presented in 2018, and 87 percent of felony charges presented thus far in 2019. Our Municipal Court case acceptance rate of 53 percent in 2018 has risen to 61 percent in 2019.

Accomplishment 3: Higher acceptance rates are an indicator that the New Orleans Police Department and Louisiana State Police are improving investigations and submitting better cases for potential prosecution. Our 2019 conviction rate at Criminal District Court is an impressive 93 percent (through Aug. 19).

Accomplishment 4: The OPDA's Diversion program remains a model for success, not only within the state but nationally. It boasts a three-year felony recidivism rate of only 1.5 percent among program graduates.

Accomplishment 5: Our Diversion program provided jail alternatives to 876 clients serviced in 2018. So far this year, Diversion has been approved for 749 clients, a pace to reach more than 1,100 by the end of 2019.

Accomplishment 6: That would mark a 36 percent increase in approved Diversion clients, providing a remarkable ROI for the City in the form of a jail population reduced by hundreds.

Accomplishment 7: The OPDA Diversion program has added in 2019 three licensed counselors (raising our total from 5 to 8), two administrators, and three case management

screening prosecutors (one for drug offenses, one for general victim crimes and one to screen new high-risk Diversion candidates).

Accomplishment 8: Two Diversion program investigators also were added, one tasked with running client background checks and the other with supervising and assisting on-premise clients within the OPDA office.

Accomplishment 9: From 1987-2007, New Orleans exceeded 200 murders in a year 18 times, topped 300 murders six times, and recorded 424 murders in 1994. Since DA Cannizzaro took office in 2009 and prioritized the prosecution of violent offenders, New Orleans has topped 200 murders in a year only once, and is about to finish its seventh year in a row with 175 or fewer murders.

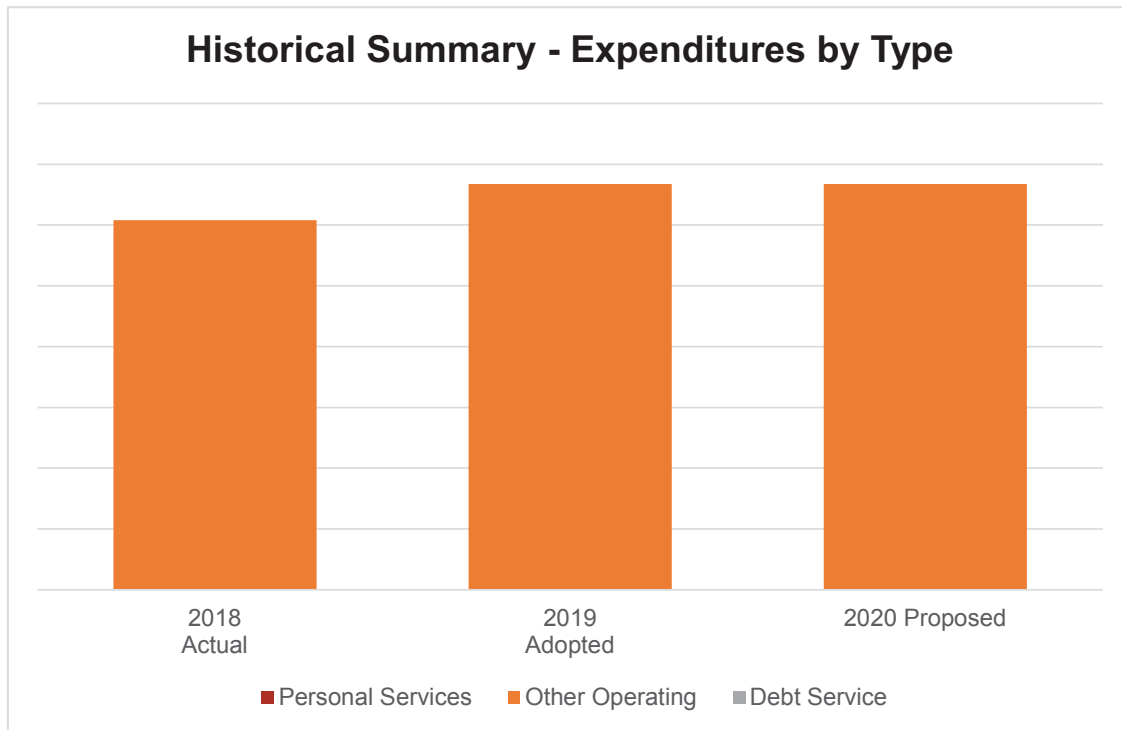
Accomplishment 10: The DA's innovative use of the Louisiana Racketeering Act dismantled dozens of New Orleans street gangs, saving untold numbers of lives by sending hundreds of gang-related murderers to prison. He has joined Prosecutors Against Gun Violence in calling for meaningful Congressional action to reduce the nationwide scourge of mass shootings, including those in the French Quarter we have successfully prosecuted.

Accomplishment 11: Redesigned and launched new agency website (www.oreansda.com) in April 2019. The new website is customer friendly, more informative, optimized for mobile devices, loaded with helpful links and updated up to several times daily with new content. It provides better contact information, social media access, and detailed instructions for how the public can access important services offered by our office. The new website recorded 39,321 unique page views in its first 125 days (315 per day).

Budget Priorities for this Year

The goal for 2020 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 and to decrease the disposition time from case acceptance to final judgment in non-homicide and rape cases. The District Attorney will also endeavor to expand new diversion clients. Adding a new tier of selected violent/high-risk offenders, and broadening the population of other defendants offered Diversion, has expanded the population pool by 36 percent in 2020. Though next year's expansion will be smaller, our goal is to retain the necessary staff and programming to maintain the outstanding recidivism rate, while offering Diversion to even more potential clients.

Budget Summary - District Attorney



Expenditures by Type - District Attorney

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	0	0	0	0	-
Other Operating	6,078,029	6,678,029	6,678,029	0	0.00%
Debt Service	0	0	0	0	-
Total Expenditures	6,078,029	6,678,029	6,678,029	0	0.00%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	0	0	0	-
Total Department FTEs	0.00	0.00		



DEPARTMENTAL BUDGET SUMMARY

DISTRICT ATTORNEY

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	6,078,029	6,678,029	6,678,029	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$6,078,029	\$6,678,029	\$6,678,029	\$0
GENERAL FUND	6,078,029	6,678,029	6,678,029	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	\$6,078,029	\$6,678,029	\$6,678,029	\$0

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 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
001	GENERAL FUND				
8101	DISTRICT ATTORNEY	6,078,029	6,678,029	6,678,029	0
GENERAL FUND TOTAL		6,078,029	6,678,029	6,678,029	0
DEPARTMENT TOTAL		6,078,029	6,678,029	6,678,029	0





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

To provide timely, thorough, accurate, and independent medicolegal investigations that:

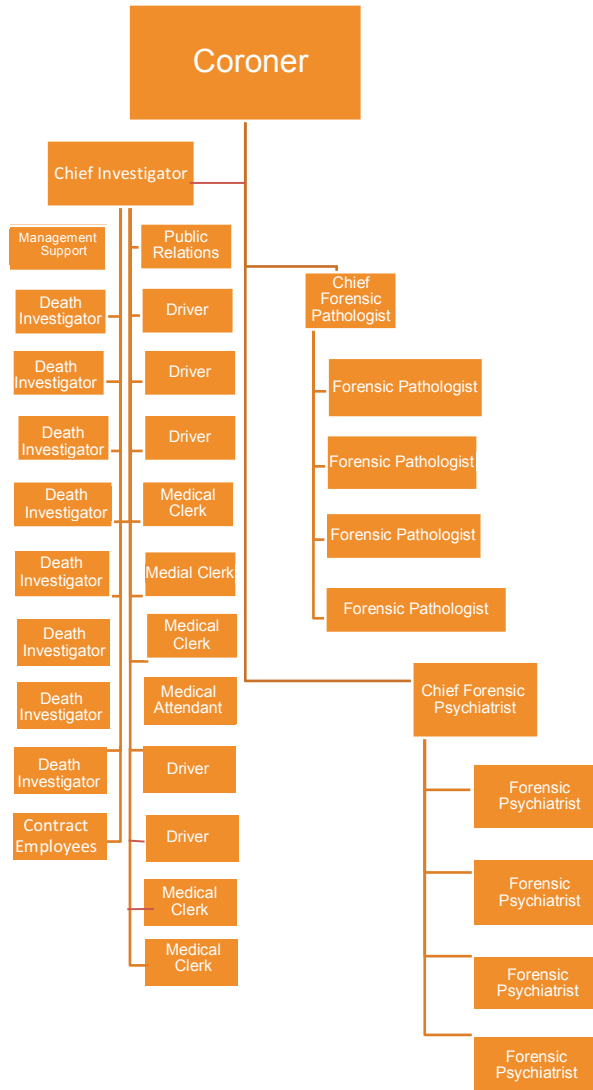
- Promote justice
- Enhance the public safety and public health
- Provide compassionate service to the afflicted, the grieving, the maltreated, and the deceased
- Protect victims of sexual assault
- Provide dignity and guidance to the mentally ill

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

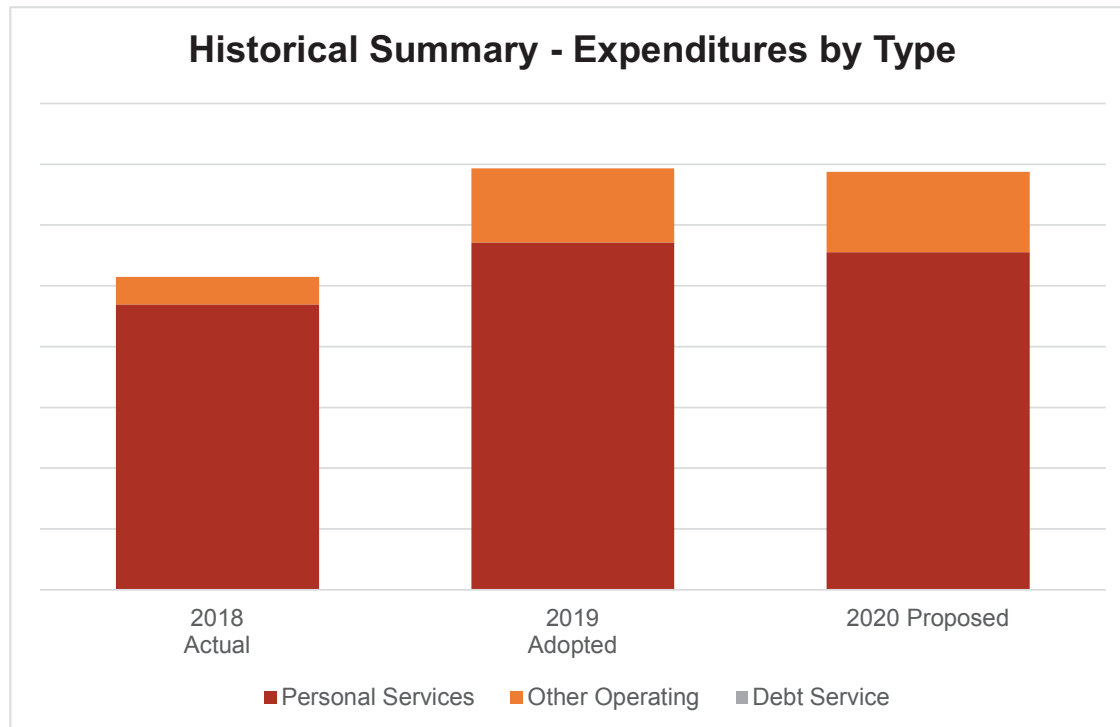
Budget Priorities for this Year

Budget Priority 1: Diligently work on getting the Coroner's Office accredited by the National Association of Medical Examiners

Budget Priority 2: Increase salary for the forensic pathologists to a competitive range

Budget Priority 3: Request funding for cremation of paupers

Budget Summary - Coroner's Office



Expenditures by Type - Coroner's Office

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	2,346,366	2,857,516	2,777,020	(80,496)	-2.82%
Other Operating	228,637	609,511	659,511	50,000	8.20%
Debt Service	0	0	0	0	-
Total Expenditures	2,575,003	3,467,027	3,436,531	(30,496)	-0.88%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	2,857,516	2,777,020	(80,496)	-2.82%
Total Department FTEs	28.88	28.88		



DEPARTMENTAL BUDGET SUMMARY

CORONER'S OFFICE

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
EXPENDITURES				
PERSONAL SERVICES	2,346,366	2,857,516	2,777,020	(80,496)
OTHER OPERATING	228,637	609,511	659,511	50,000
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$2,575,003	\$3,467,027	\$3,436,531	\$(30,496)
GENERAL FUND	2,515,621	3,250,516	3,220,020	(30,496)
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	59,382	100,000	100,000	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	66,511	66,511	0
STATE & LOCAL FOUNDATION GRANTS	0	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	\$2,575,003	\$3,467,027	\$3,436,531	\$(30,496)

CORONER'S OFFICE**Coroner's Office****PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
001	GENERAL FUND				
8201	CORONER ADMINISTRATION	2,157,150	493,000	0	2,650,150
8230	CORONER INVESTIGATIONS	569,870	0	0	569,870
001	GENERAL FUND TOTAL	2,727,020	493,000	0	3,220,020
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		2,777,020	659,511	0	3,436,531

CORONER'S OFFICE

Coroner's Office

EXPENDITURE SUMMARY

Program No.		Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
001	GENERAL FUND				
8201	CORONER ADMINISTRATION	1,864,825	2,687,341	2,650,150	(37,191)
8230	CORONER INVESTIGATIONS	650,796	563,175	569,870	6,695
	GENERAL FUND TOTAL	2,515,621	3,250,516	3,220,020	(30,496)
209	CORONERS OPERATIONAL FUND				
8201	CORONER ADMINISTRATION	59,382	100,000	100,000	0
	CORONERS OPERATIONAL FUND TOTAL	59,382	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	0	53,061	53,061	0
	FED DEPARTMENT OF EMERGENCY TOTAL	0	53,061	53,061	0
LDH	LA DEPT OF HEALTH/HUMAN SVCS				
8215	NATIONAL VIOLENCE REPORTING GR	0	50,000	50,000	0
	LA DEPT OF HEALTH/HUMAN SVCS TOTAL	0	50,000	50,000	0
	DEPARTMENT TOTAL	2,575,003	3,467,027	3,436,531	(30,496)

CORONER'S OFFICE

Coroner's Office

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
001 GENERAL FUND				
8201 CORONER ADMINISTRATION				
MEDICAL ATTENDANT	U42	2.00	2.00	0.00
CLERK II	U29	2.00	2.00	0.00
CLERK II	U29	1.00	1.00	0.00
CORONER'S PHYSICIAN (PATHOLOGIST)	U80	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U57	3.00	3.00	0.00
CORONER'S PHYSICIAN (PATHOLOGIST)	U13	2.00	2.00	0.00
CHIEF PHYSICIAN PATHOLOGIST	U00	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	3.00	3.00	0.00
EQUIPMENT OPERATOR I	U50	2.00	2.00	0.00
EQUIPMENT OPERATOR I	U50	2.88	2.88	0.00
CORONER	Z	1.00	1.00	0.00
8201 CORONER ADMINISTRATION TOTAL		21.88	21.88	0.00
8230 CORONER INVESTIGATIONS				
URBAN POLICY SPECIALIST III	U61	5.00	5.00	0.00
MANAGEMENT SERVICES SUPERVISOR	U80	2.00	2.00	0.00
8230 CORONER INVESTIGATIONS TOTAL		7.00	7.00	0.00
001 GENERAL FUND TOTAL		28.88	28.88	0.00
DEPARTMENT TOTAL		28.88	28.88	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

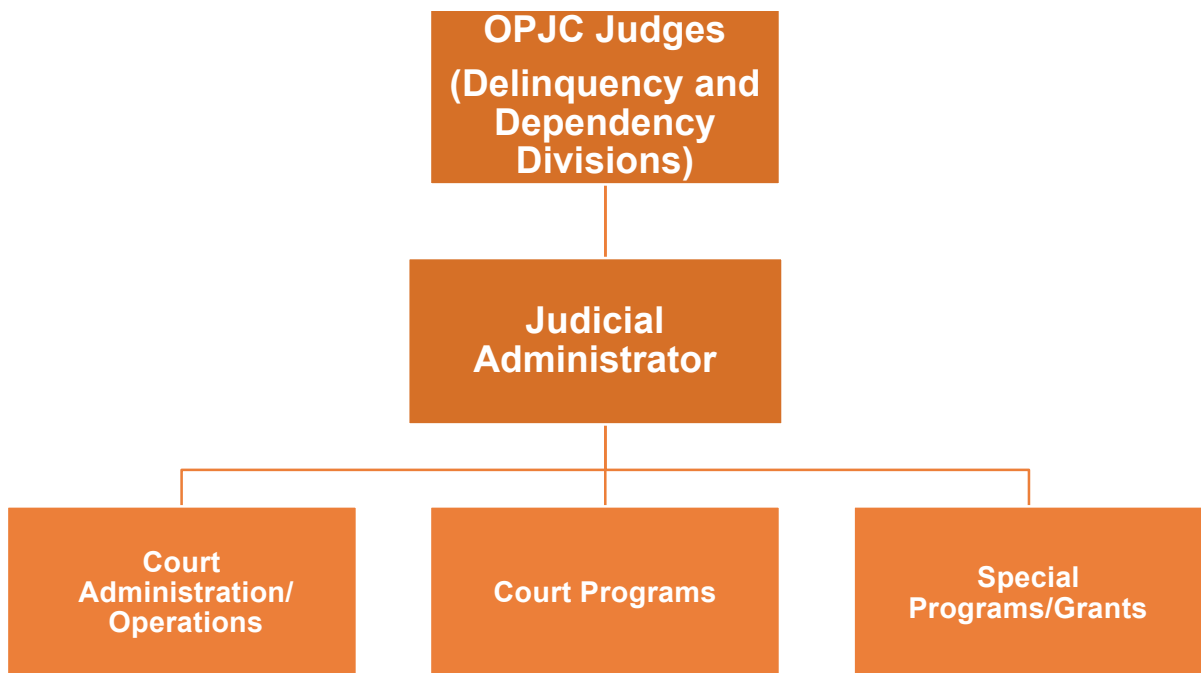
Provide a court of excellence for children, youth and families by enforcing the Louisiana Children’s Code.

Vision Statement

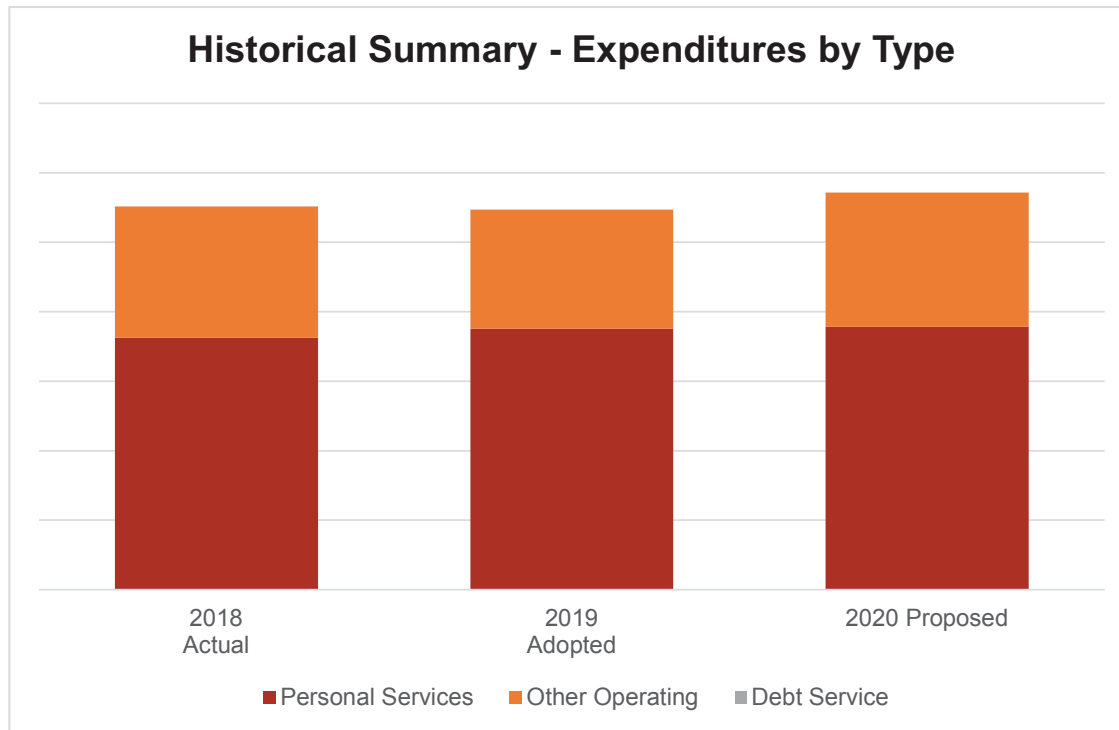
The Judges of Orleans Parish Juvenile Court believe that through a unified voice and collaboration, the New Orleans Juvenile Justice System can be a leader in administering fair and equal justice, provide individualized comprehensive and effective programs for delinquent and neglected youth, and ensure accountability that builds safe, resilient families and communities.

Organizational Chart

Organizational Chart – Juvenile Court



Budget Summary - Juvenile Court



Expenditures by Type - Juvenile Court

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	1,814,230	1,877,966	1,890,905	12,939	0.69%
Other Operating	942,603	858,240	966,626	108,386	12.63%
Debt Service	0	0	0	0	-
Total Expenditures	2,756,833	2,736,206	2,857,531	121,325	4.43%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	1,877,966	1,890,905	12,939	0.69%
Total Department FTEs	29.00	29.00		



DEPARTMENTAL BUDGET SUMMARY

JUVENILE COURT

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
EXPENDITURES				
PERSONAL SERVICES	1,814,230	1,877,966	1,890,905	12,939
OTHER OPERATING	942,603	858,240	966,626	108,386
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$2,756,833	\$2,736,206	\$2,857,531	\$121,325
GENERAL FUND	2,756,833	2,736,206	2,857,531	121,325
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	\$2,756,833	\$2,736,206	\$2,857,531	\$121,325

JUVENILE COURT**Juvenile Court****PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
001	GENERAL FUND				
8302	ADMINISTRATIVE SERVICES	1,005,089	966,626	0	1,971,715
8303	CLERK'S SERVICES	245,176	0	0	245,176
8308	JUDGES' PERSONNEL	640,640	0	0	640,640
001	GENERAL FUND TOTAL	1,890,905	966,626	0	2,857,531
DEPARTMENTAL TOTAL		1,890,905	966,626	0	2,857,531

JUVENILE COURT**Juvenile Court****EXPENDITURE SUMMARY**

Program No.		Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
001	GENERAL FUND				
8302	ADMINISTRATIVE SERVICES	1,979,845	1,918,948	1,971,715	52,767
8303	CLERK'S SERVICES	180,924	183,965	245,176	61,211
8308	JUDGES' PERSONNEL	596,064	633,293	640,640	7,347
GENERAL FUND TOTAL		2,756,833	2,736,206	2,857,531	121,325
DEPARTMENT TOTAL		2,756,833	2,736,206	2,857,531	121,325

JUVENILE COURT

Juvenile Court

PERSONNEL SUMMARY

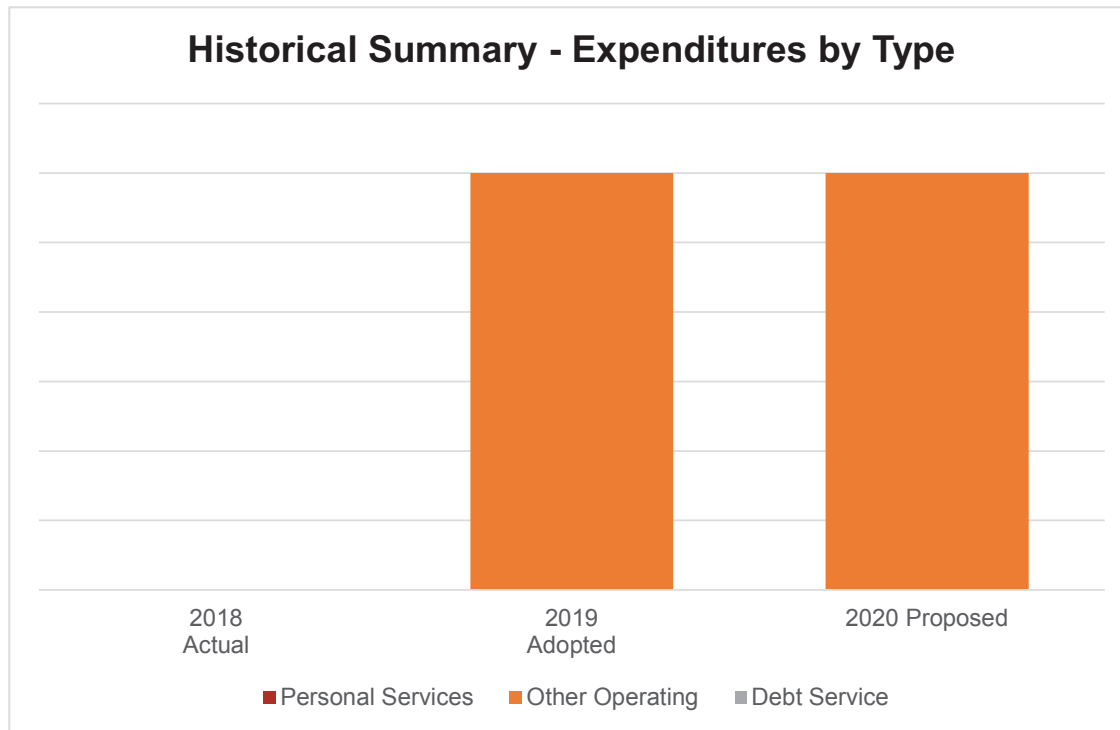
Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
001 GENERAL FUND				
8302 ADMINISTRATIVE SERVICES				
ASSISTANT MANAGER, FISCAL ADM.	U94	1.00	1.00	0.00
COURT CLERK II	U54	2.00	2.00	0.00
ATTORNEY I	U73	1.00	1.00	0.00
ATTORNEY II	U90	1.00	1.00	0.00
ACCOUNTANT	U72	2.00	2.00	0.00
CASE MANAGER	U63	5.00	5.00	0.00
EXECUTIVE ASSISTANT	U63	1.00	1.00	0.00
JUDICIAL ADMINISTRATOR, JUVENILE COURT	U66	1.00	1.00	0.00
8302 ADMINISTRATIVE SERVICES TOTAL		14.00	14.00	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
DEPUTY CLERK OF COURT	U67	1.00	1.00	0.00
CLERK OF COURT	U87	1.00	1.00	0.00
8303 CLERK'S SERVICES TOTAL		4.00	4.00	0.00
8308 JUDGES' PERSONNEL				
COURT REPORTER	U59	4.00	4.00	0.00
COURT REPORTER	U59	1.00	1.00	0.00
MINUTE CLERK	U63	6.00	6.00	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	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
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%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	0	0	0	-
Total Department FTEs	0.00	0.00		



DEPARTMENTAL BUDGET SUMMARY

FIRST CITY COURT

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
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**

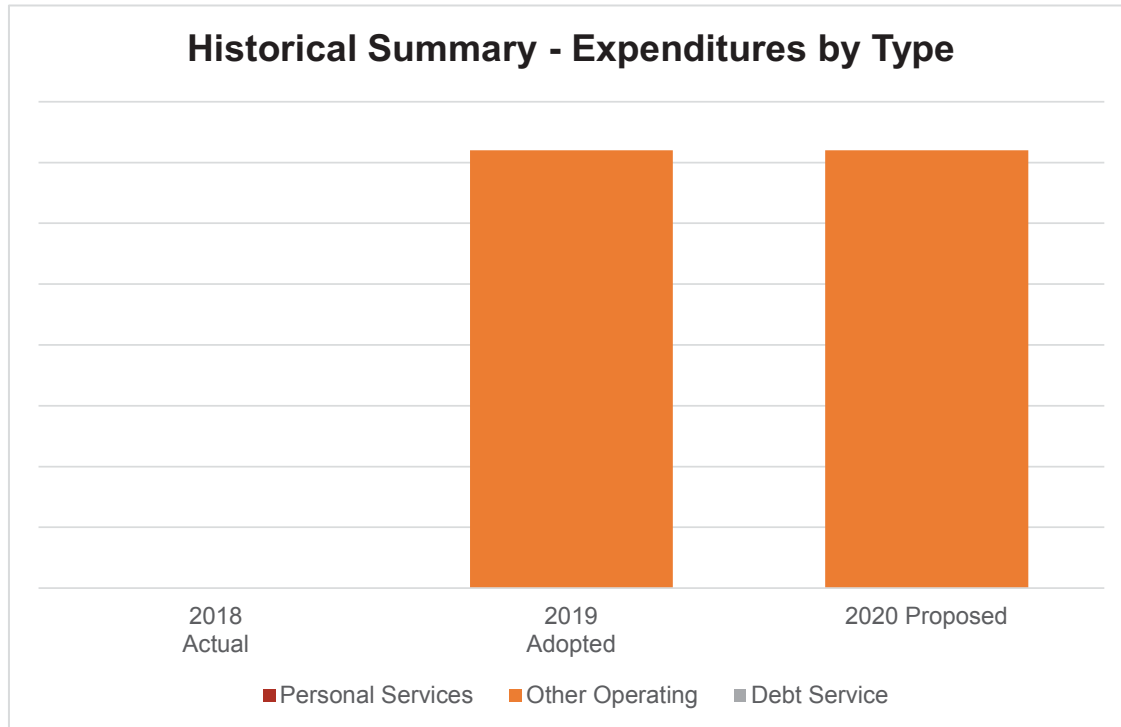
Program No.	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
001 GENERAL FUND				
8321 CITY COURTS	0	6,000	6,000	0
GENERAL FUND TOTAL	0	6,000	6,000	0
DEPARTMENT TOTAL	0	6,000	6,000	0





Civil Court
Budget Summary

Budget Summary - Civil Court



Expenditures by Type - Civil Court

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
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%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	0	0	0	-
Total Department FTEs	0.00	0.00		



DEPARTMENTAL BUDGET SUMMARY

CIVIL COURT

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
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 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
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.

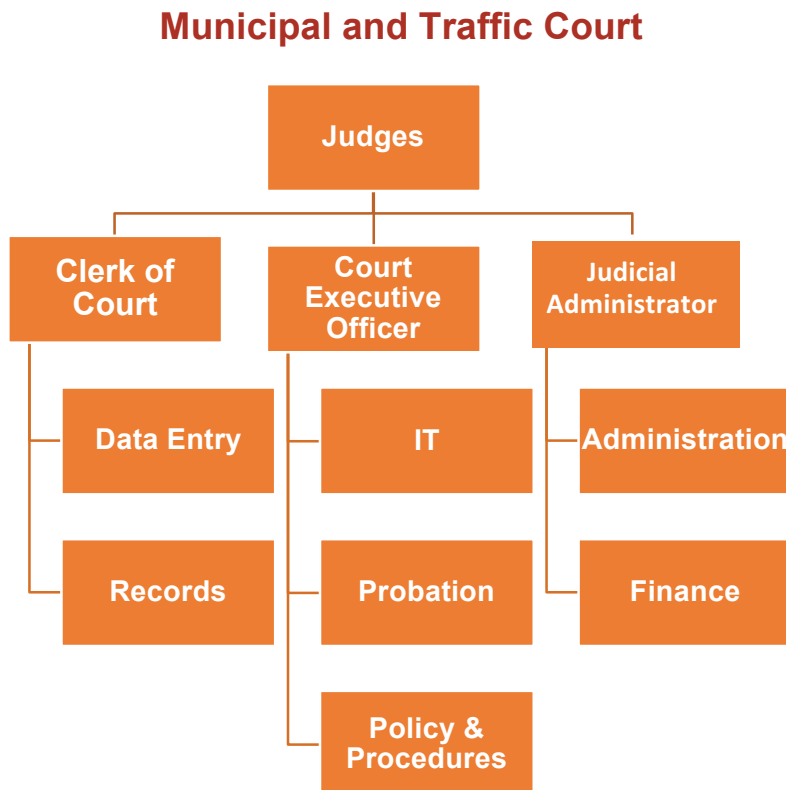
Mission Statement

The mission of the Municipal and Traffic Court 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: Successful merger of the Municipal and Traffic Courts

Accomplishment 2: The case management system is being re-engineered to accommodate the merged court's operations

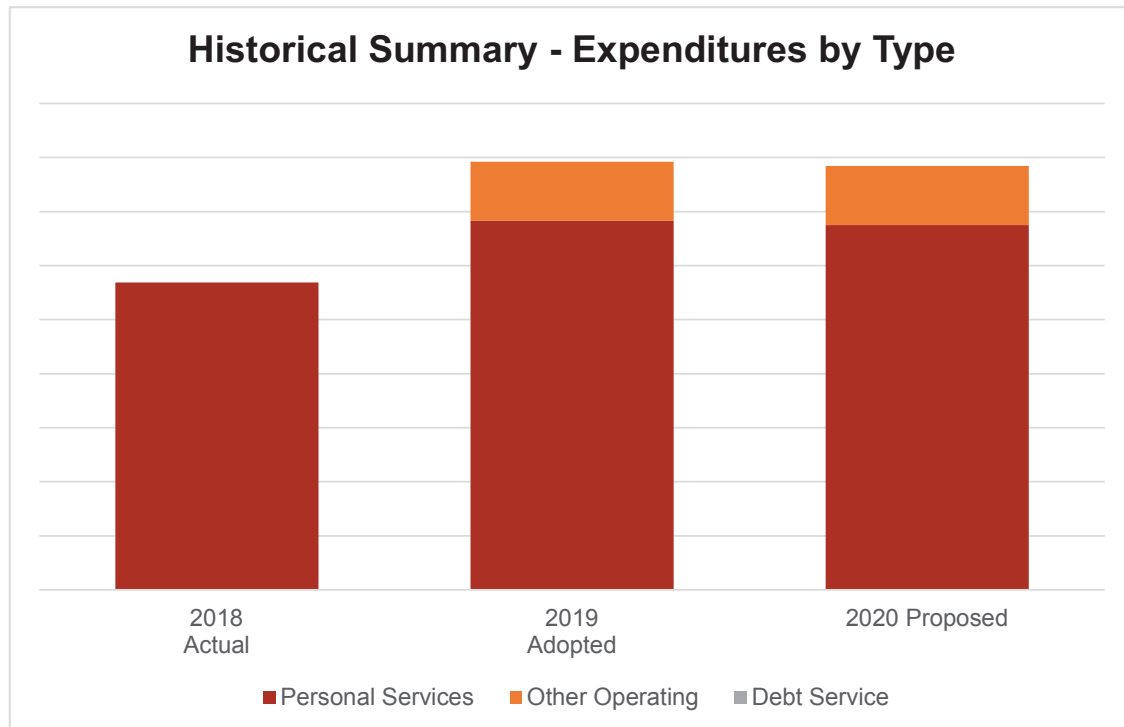
Accomplishment 3: Implementation of a text messaging reminder service for court events

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

Budget Summary - Municipal & Traffic Court



Expenditures by Type - Municipal & Traffic Court

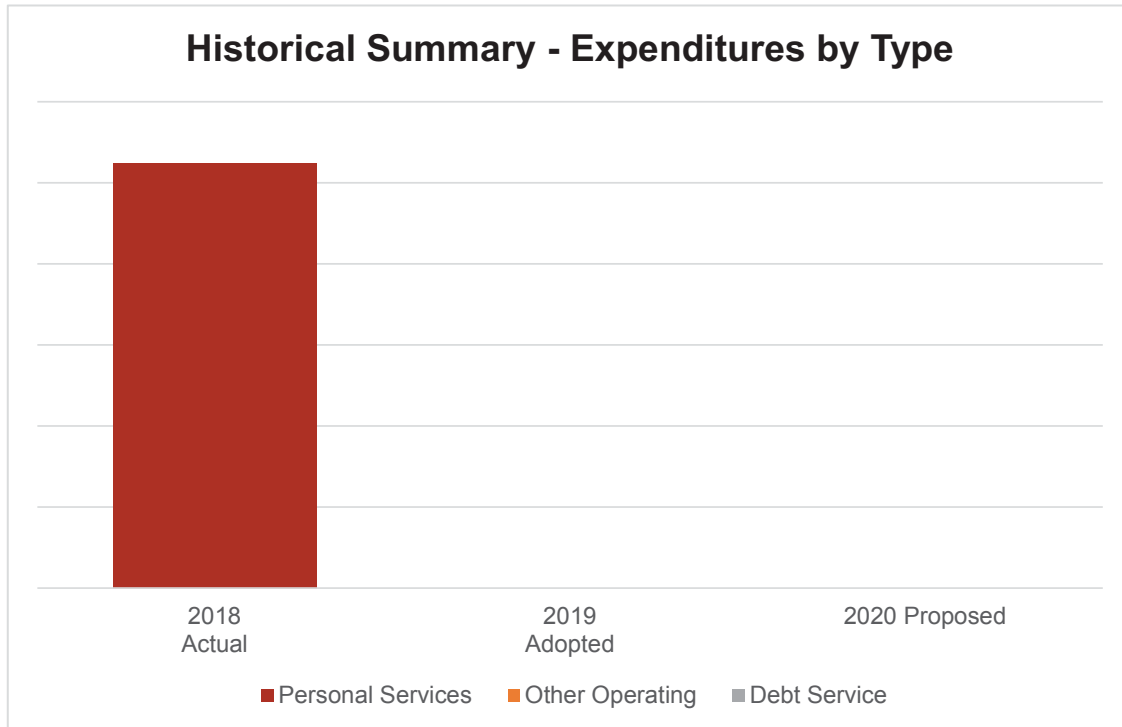
Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	5,686,952	6,833,050	6,751,677	(81,373)	-1.19%
Other Operating	0	1,090,427	1,094,160	3,733	0.34%
Debt Service	0	0	0	0	-
Total Expenditures	5,686,952	7,923,477	7,845,837	(77,640)	-0.98%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	6,833,050	6,751,677	(81,373)	-1.19%
Total Department FTEs	100.98	100.98		



Budget Summary - Traffic Court



Expenditures by Type - Traffic Court

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	262,440	0	0	0	-
Other Operating	0	0	0	0	-
Debt Service	0	0	0	0	-
Total Expenditures	262,440	0	0	0	-

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	0	0	0	-
Total Department FTEs	0.00	0.00		



DEPARTMENTAL BUDGET SUMMARY

MUNICIPAL COURT

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
EXPENDITURES				
PERSONAL SERVICES	5,686,952	6,833,050	6,751,677	(81,373)
OTHER OPERATING	0	1,090,427	1,094,160	3,733
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$5,686,952	\$7,923,477	\$7,845,837	\$(77,640)
GENERAL FUND	5,686,952	7,923,477	7,845,837	(77,640)
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	\$5,686,952	\$7,923,477	\$7,845,837	\$(77,640)

DEPARTMENTAL BUDGET SUMMARY

TRAFFIC COURT

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
EXPENDITURES				
PERSONAL SERVICES	262,440	0	0	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	\$262,440	\$0	\$0	\$0
GENERAL FUND	262,440	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	0	0	0	0
TOTAL FUNDING	\$262,440	\$0	\$0	\$0

MUNICIPAL COURT**Municipal & Traffic Court****PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
001	GENERAL FUND				
8351	MUNICIPAL COURT	833,579	0	0	833,579
9120	TFC COURT REV FUND	0	1,094,160	0	1,094,160
9160	MUNICIPAL COURT STAFF	5,918,098	0	0	5,918,098
001	GENERAL FUND TOTAL	6,751,677	1,094,160	0	7,845,837
DEPARTMENTAL TOTAL		6,751,677	1,094,160	0	7,845,837

MUNICIPAL COURT**Municipal & Traffic Court****EXPENDITURE SUMMARY**

Program No.		Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
001	GENERAL FUND				
8351	MUNICIPAL COURT	817,080	818,470	833,579	15,109
9120	TFC COURT REV FUND	0	1,090,427	1,094,160	3,733
9160	MUNICIPAL COURT STAFF	4,869,872	6,014,580	5,918,098	(96,482)
GENERAL FUND TOTAL		5,686,952	7,923,477	7,845,837	(77,640)
DEPARTMENT TOTAL		5,686,952	7,923,477	7,845,837	(77,640)

TRAFFIC COURT**Traffic Court****EXPENDITURE SUMMARY**

Program No.	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
001 GENERAL FUND				
9120 TFC COURT REV FUND	262,440	0	0	0
GENERAL FUND TOTAL	262,440	0	0	0
DEPARTMENT TOTAL	262,440	0	0	0

MUNICIPAL COURT

Municipal & Traffic Court

PERSONNEL SUMMARY

Program No.		Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
001	GENERAL FUND				
8351	MUNICIPAL COURT				
	JUDGE AD HOC	Z	1.00	1.00	0.00
	JUDGE	Z	7.00	7.00	0.00
8351	MUNICIPAL COURT TOTAL		8.00	8.00	0.00
9160	MUNICIPAL COURT STAFF				
	FINANCE OPERATIONS MANAGER	88	1.00	1.00	0.00
	MANAGEMENT SERVICES SUPERVISOR	U80	2.00	2.00	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	20.48	20.48	0.00
	CLERK I	U50	2.00	2.00	0.00
	SENIOR OFFICE ASSISTANT	U50	6.00	6.00	0.00
	COURT REPORTER	U59	4.00	4.00	0.00
	COURT REPORTER	U59	2.00	2.00	0.00
	COURT CLERK, SUPERVISOR	U63	7.00	7.00	0.00
	COURT CLERK II	U54	8.00	8.00	0.00
	OFFICE ASSISTANT IV	50	1.00	1.00	0.00
	ADMINISTRATIVE SUPPORT SPECIALIST	U67	3.00	3.00	0.00
	OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	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

MUNICIPAL COURT**Municipal & Traffic Court****PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
MANAGEMENT DEVELOPMENT SPECIALIST II	77	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
OFFICE ASSISTANT II	46	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SUPV I	63	1.00	1.00	0.00
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
COURT CLERK I	U50	17.00	17.00	0.00
9160 MUNICIPAL COURT STAFF TOTAL		92.98	92.98	0.00
001 GENERAL FUND TOTAL		100.98	100.98	0.00
DEPARTMENT TOTAL		100.98	100.98	0.00



Criminal District Court

Overview

Budget Summary

Criminal District Court

Overview

Department Head: Keva M. Landrum, 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.

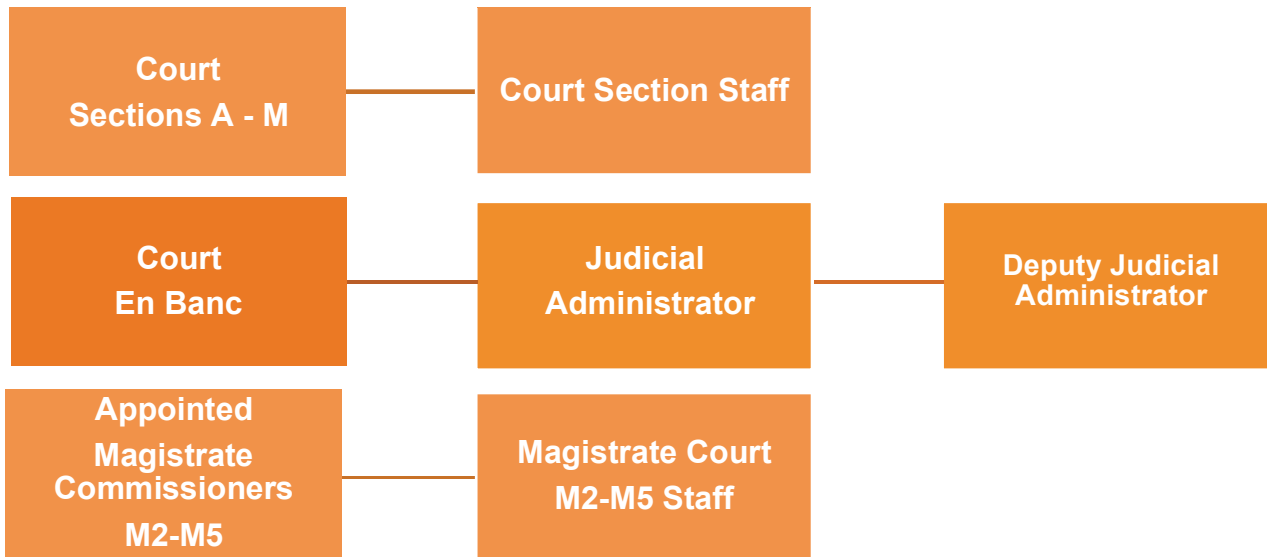
The responsibilities of the Court are to interpret and uphold the law and constitutions of Louisiana and the United States, to maintain an orderly society, and to garner public trust and confidence by administering justice in a fair, impartial, timely, efficient, effective and accessible manner.

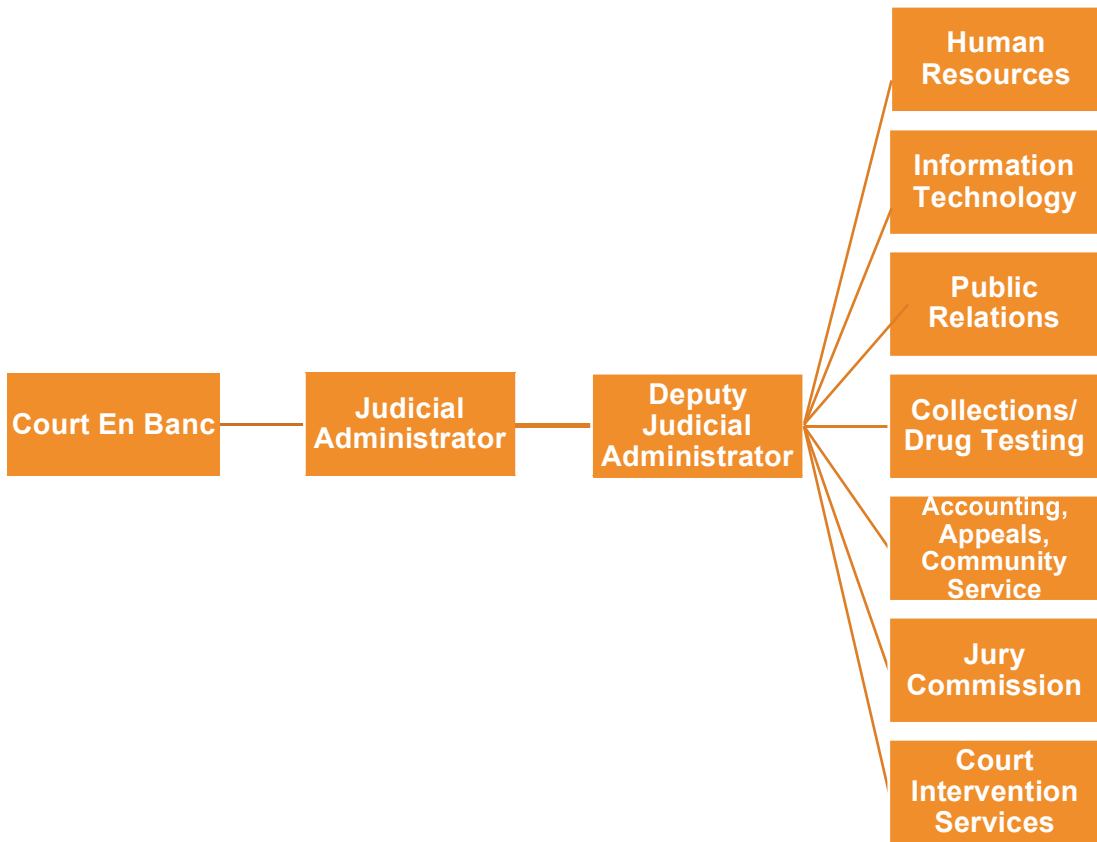
Vision Statement

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, facilities, 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: Address legislative changes to comply with the fines and fees and bail litigations

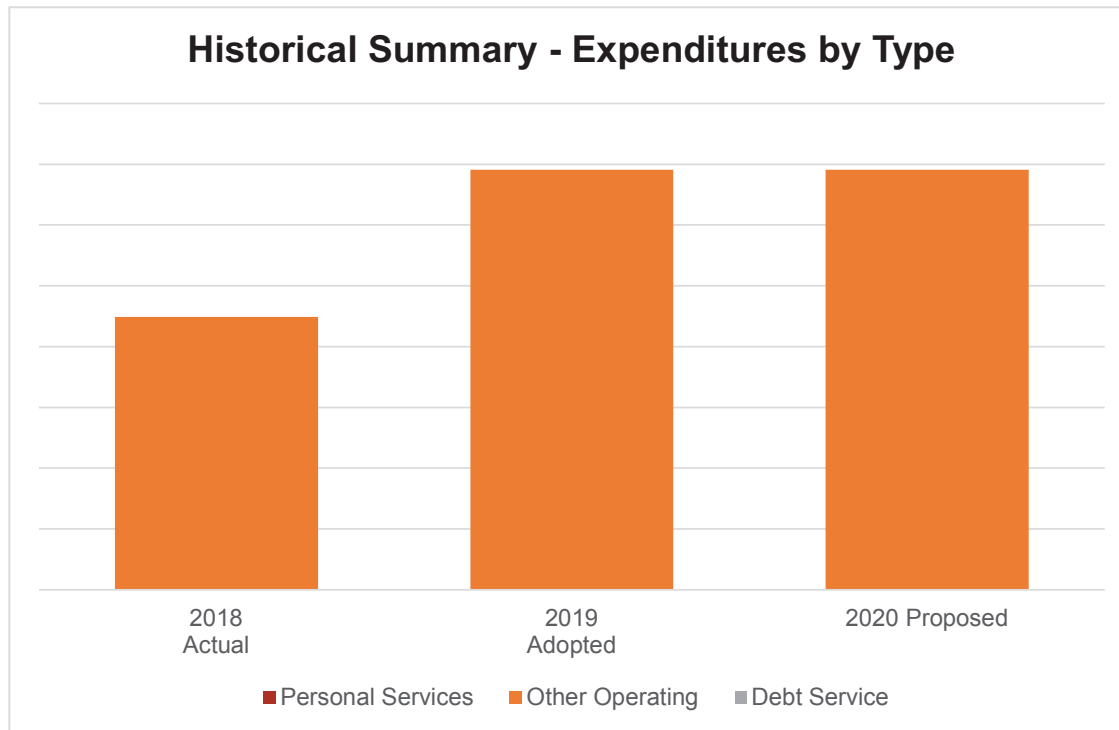
Budget Priority 2: Unified case management system

Budget Priority 3: Complete management and enhancement of Pretrial Services Program

Budget Priority 4: Completion of building renovations and construction including air conditioning hallways

Budget Priority 5: Court vehicles to replace old fleet that are aged and have mechanical issues

Budget Summary - Criminal District Court



Expenditures by Type - Criminal District Court

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	0	0	0	0	-
Other Operating	4,490,121	6,911,998	6,911,998	0	0.00%
Debt Service	0	0	0	0	-
Total Expenditures	4,490,121	6,911,998	6,911,998	0	0.00%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	0	0	0	-
Total Department FTEs	0.00	0.00		



DEPARTMENTAL BUDGET SUMMARY

CRIMINAL DISTRICT COURT

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	4,490,121	6,911,998	6,911,998	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$4,490,121	\$6,911,998	\$6,911,998	\$0
GENERAL FUND	4,490,121	6,911,998	6,911,998	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	\$4,490,121	\$6,911,998	\$6,911,998	\$0

CRIMINAL DISTRICT COURT**Criminal District Court****PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
001	GENERAL FUND				
8371	CDC PERSONNEL	0	5,743,715	0	5,743,715
8372	JURY EXPENSES	0	389,478	0	389,478
8377	CDC PROGRAMS	0	778,805	0	778,805
001	GENERAL FUND TOTAL	0	6,911,998	0	6,911,998
DEPARTMENTAL TOTAL		0	6,911,998	0	6,911,998

CRIMINAL DISTRICT COURT**Criminal District Court****EXPENDITURE SUMMARY**

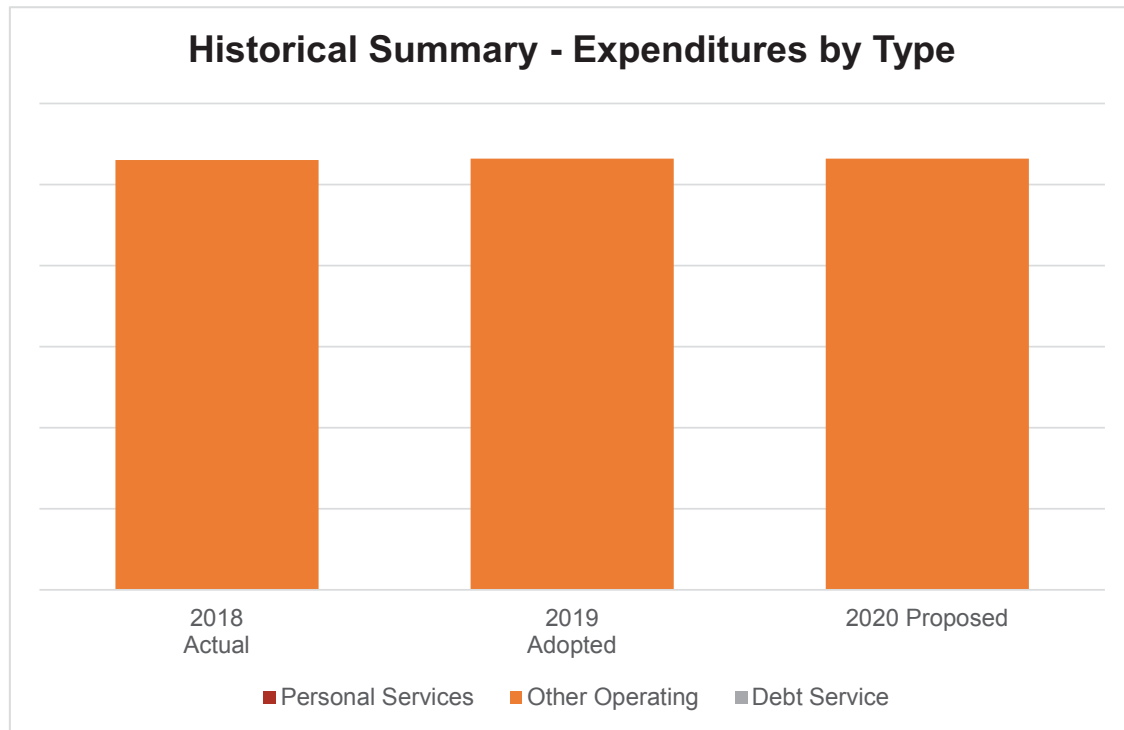
Program No.		Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
001	GENERAL FUND				
8371	CDC PERSONNEL	3,510,838	5,206,715	5,743,715	537,000
8372	JURY EXPENSES	325,478	349,478	389,478	40,000
8377	CDC PROGRAMS	653,805	1,355,805	778,805	(577,000)
GENERAL FUND TOTAL		4,490,121	6,911,998	6,911,998	0
DEPARTMENT TOTAL		4,490,121	6,911,998	6,911,998	0





Sheriff
Budget Summary

Budget Summary - Sheriff



Expenditures by Type - Sheriff

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	44,733	0	0	0	-
Other Operating	52,968,692	53,188,976	53,188,976	0	0.00%
Debt Service	0	0	0	0	-
Total Expenditures	53,013,425	53,188,976	53,188,976	0	0.00%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	0	0	0	-
Total Department FTEs	0.00	0.00		



DEPARTMENTAL BUDGET SUMMARY

SHERIFF

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
EXPENDITURES				
PERSONAL SERVICES	44,733	0	0	0
OTHER OPERATING	52,968,692	53,188,976	53,188,976	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$53,013,425	\$53,188,976	\$53,188,976	\$0
GENERAL FUND	53,013,425	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	\$53,013,425	\$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	0	34,545,129	0	34,545,129
8503	PARISH PRISON MEDICAL	0	18,643,847	0	18,643,847
001	GENERAL FUND TOTAL	0	53,188,976	0	53,188,976
DEPARTMENTAL TOTAL		0	53,188,976	0	53,188,976

SHERIFF**Sheriff****EXPENDITURE SUMMARY**

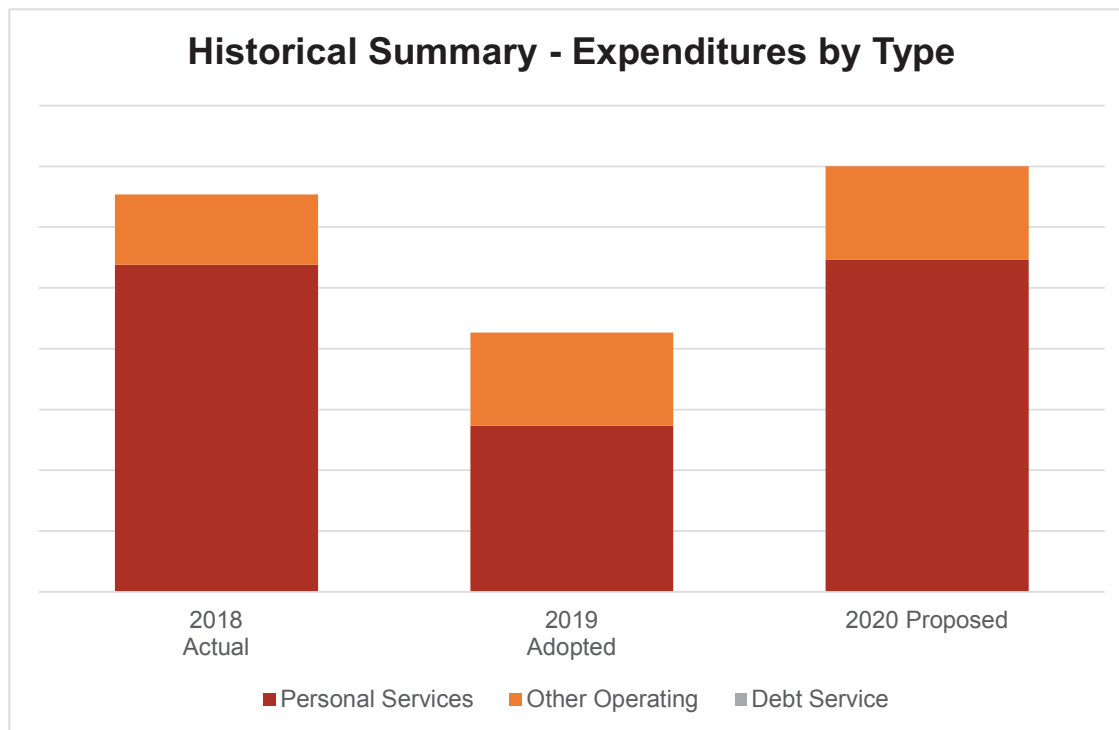
Program No.		Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
001	GENERAL FUND				
8501	OFFICE OF THE SHERIFF	34,369,579	34,545,129	34,545,129	0
8503	PARISH PRISON MEDICAL	18,643,846	18,643,847	18,643,847	0
GENERAL FUND TOTAL		53,013,425	53,188,976	53,188,976	0
DEPARTMENT TOTAL		53,013,425	53,188,976	53,188,976	0





Clerk of Criminal District Court
Budget Summary

Budget Summary - Clerk of Criminal District Court



Expenditures by Type - Clerk of Criminal District Court

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	3,838,431	3,572,978	3,846,648	273,670	7.66%
Other Operating	115,089	153,352	153,352	0	0.00%
Debt Service	0	0	0	0	-
Total Expenditures	3,953,520	3,726,330	4,000,000	273,670	7.34%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	3,572,978	3,846,648	273,670	7.66%
Total Department FTEs	74.98	74.98		



DEPARTMENTAL BUDGET SUMMARY

CLERK OF CRIMINAL DIST COURT

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
EXPENDITURES				
PERSONAL SERVICES	3,838,431	3,572,978	3,846,648	273,670
OTHER OPERATING	115,089	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	\$3,953,520	\$3,726,330	\$4,000,000	\$273,670
GENERAL FUND	3,953,520	3,726,330	4,000,000	273,670
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	\$3,953,520	\$3,726,330	\$4,000,000	\$273,670

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	1,418,538	0	0	1,418,538
8620	CLERK PRE-COURT	774,412	153,352	0	927,764
8630	CLERK IN-COURT	1,158,817	0	0	1,158,817
8641	CLERK RECORDS ROOM	267,958	0	0	267,958
8642	CLERK MICROFILM	124,712	0	0	124,712
8643	CLERK POLLING SITES	102,211	0	0	102,211
001	GENERAL FUND TOTAL	3,846,648	153,352	0	4,000,000
DEPARTMENTAL TOTAL		3,846,648	153,352	0	4,000,000

CLERK OF CRIMINAL DIST COURT**Clerk of Criminal District Court****EXPENDITURE SUMMARY**

Program No.		Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
001	GENERAL FUND				
8610	CLERK ADMINISTRATION	1,441,958	1,277,508	1,418,538	141,030
8620	CLERK PRE-COURT	854,171	962,371	927,764	(34,607)
8630	CLERK IN-COURT	1,159,104	911,195	1,158,817	247,622
8641	CLERK RECORDS ROOM	275,790	334,572	267,958	(66,614)
8642	CLERK MICROFILM	123,740	131,376	124,712	(6,664)
8643	CLERK POLLING SITES	98,757	109,308	102,211	(7,097)
GENERAL FUND TOTAL		3,953,520	3,726,330	4,000,000	273,670
DEPARTMENT TOTAL		3,953,520	3,726,330	4,000,000	273,670

CLERK OF CRIMINAL DIST COURT

Clerk of Criminal District Court

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
001 GENERAL FUND				
8610 CLERK ADMINISTRATION				
PROGRAM SPECIALIST	U58	2.00	2.00	0.00
COURT CLERK I	U50	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	3.00	3.00	0.00
MANAGEMENT SERVICES SUPERVISOR	U80	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
COURT CLERK II	U54	1.00	1.00	0.00
COURT CLERK, SUPERVISOR	U63	4.00	4.00	0.00
ACCOUNTANT	U72	1.00	1.00	0.00
CLERK OF COURT, CLERK, CRIMINAL DISTRICT COURT	Z	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
8610 CLERK ADMINISTRATION TOTAL		20.00	20.00	0.00
8620 CLERK PRE-COURT				
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	0.00
COURT CLERK I	U50	1.00	1.00	0.00
COURT CLERK II	U54	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	U54	1.00	1.00	0.00
CLERK I	U50	5.00	5.00	0.00
COURT CLERK I	U50	9.00	9.00	0.00
8620 CLERK PRE-COURT TOTAL		18.00	18.00	0.00
8630 CLERK IN-COURT				
COURT CLERK I	U50	10.00	10.00	0.00
CLERK I	U50	8.00	8.00	0.00

CLERK OF CRIMINAL DIST COURT

Clerk of Criminal District Court

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019-2020
COURT CLERK II	U54	3.00	3.00	0.00
COURT CLERK I	U50	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	0.00
MANAGEMENT SERVICES SUPERVISOR	U80	1.00	1.00	0.00
COURT CLERK, SUPERVISOR	U63	1.00	1.00	0.00
8630 CLERK IN-COURT TOTAL		25.00	25.00	0.00
8641 CLERK RECORDS ROOM				
COURT CLERK I	U50	3.00	3.00	0.00
CLERK I	U50	1.98	1.98	0.00
COURT CLERK, SUPERVISOR	U63	1.00	1.00	0.00
COURT CLERK II	U54	1.00	1.00	0.00
8641 CLERK RECORDS ROOM TOTAL		6.98	6.98	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

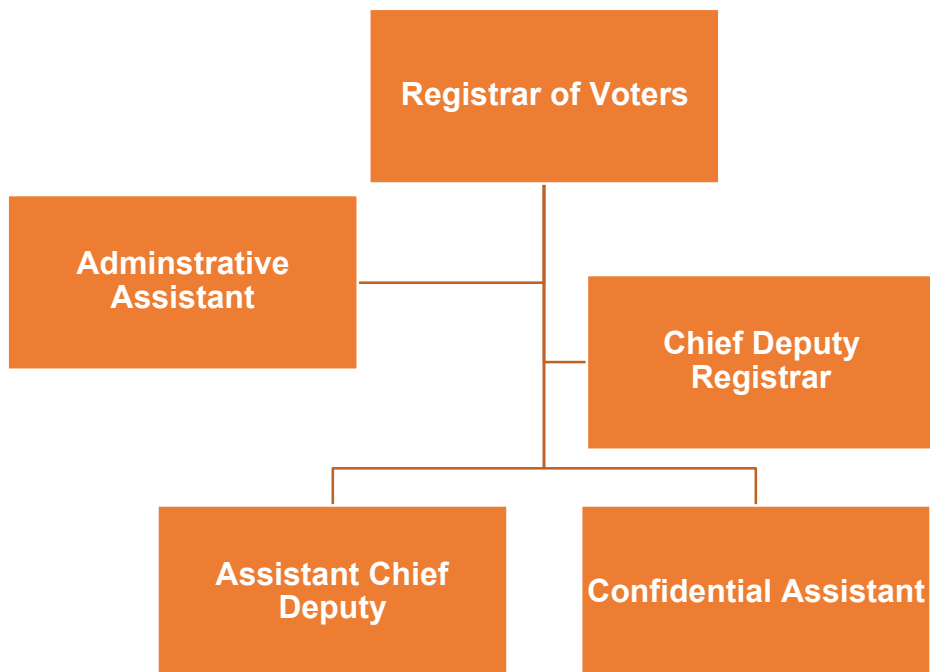
Safeguarding citizens' civil right to vote in compliance with election laws.

Vision Statement

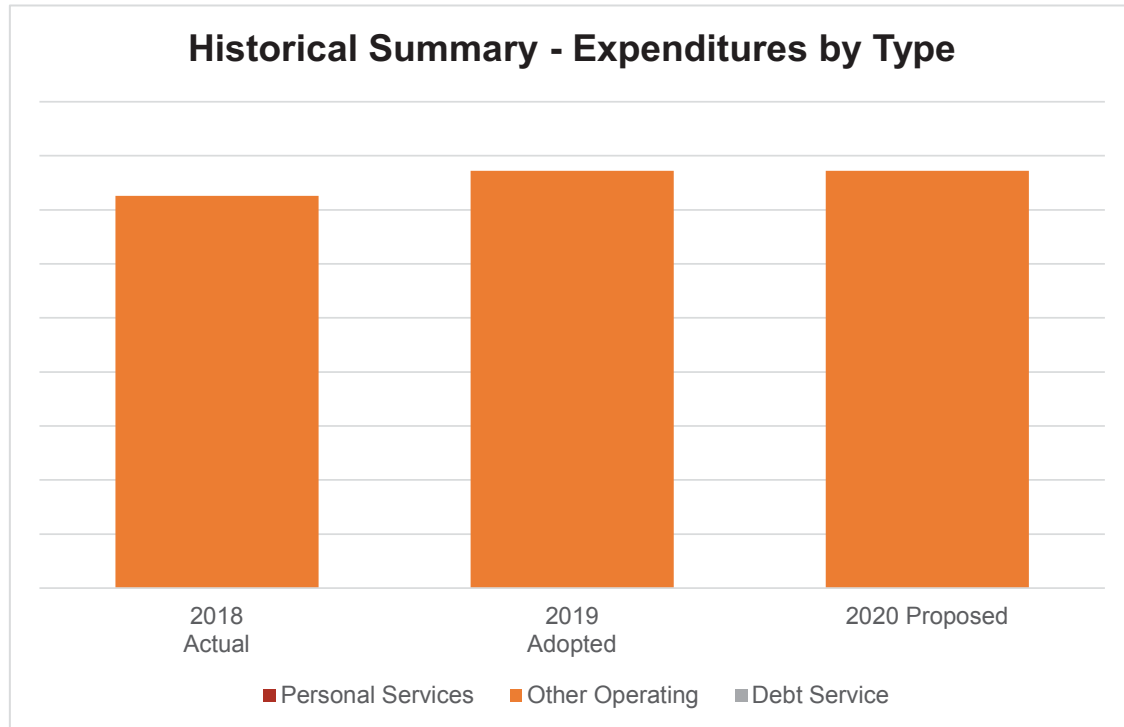
To serve as a nexus for connecting citizens to the vote.

Organizational Chart

Organizational Chart – Registrar of Voters



Budget Summary - Registrar of Voters



Expenditures by Type - Registrar of Voters

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	0	0	0	0	-
Other Operating	362,835	385,945	385,945	0	0.00%
Debt Service	0	0	0	0	-
Total Expenditures	362,835	385,945	385,945	0	0.00%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	0	0	0	-
Total Department FTEs	0.00	0.00		



DEPARTMENTAL BUDGET SUMMARY

REGISTRAR OF VOTERS

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	362,835	385,945	385,945	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$362,835	\$385,945	\$385,945	\$0
GENERAL FUND	362,835	385,945	385,945	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	\$362,835	\$385,945	\$385,945	\$0

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

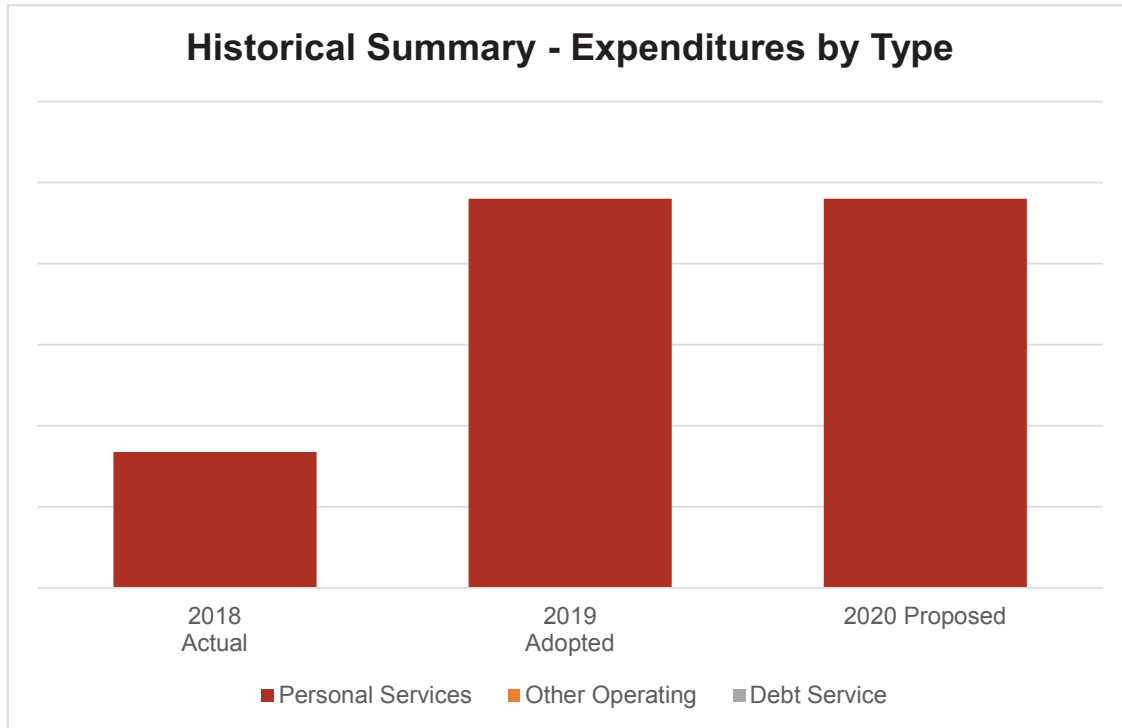
REGISTRAR OF VOTERS**Registrar of Voters****EXPENDITURE SUMMARY**

Program No.		Actual 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
001	GENERAL FUND				
8751	REGISTRAR OF VOTERS	362,835	385,945	385,945	0
GENERAL FUND TOTAL		362,835	385,945	385,945	0
DEPARTMENT TOTAL		362,835	385,945	385,945	0



Judicial Retirement Fund
Budget Summary

Budget Summary - Judicial Retirement Fund



Expenditures by Type - Judicial Retirement Fund

Expenditure Type	2018 Actual	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Personal Services	348,380	364,000	364,000	0	0.00%
Other Operating	0	0	0	0	-
Debt Service	0	0	0	0	-
Total Expenditures	348,380	364,000	364,000	0	0.00%

Detailed Personnel by Department (2019-2020)

Personnel	2019 Adopted	2020 Proposed	Dollar Change FY19-20	Percent Change FY19-20
Dollar amount	364,000	364,000	0	0.00%
Total Department FTEs	0.00	0.00		



DEPARTMENTAL BUDGET SUMMARY

JUDICIAL RETIREMENT

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
EXPENDITURES				
PERSONAL SERVICES	348,380	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	\$348,380	\$364,000	\$364,000	\$0
GENERAL FUND	348,380	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	\$348,380	\$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 2018	Adopted 2019	Proposed 2020	Variance 2019-2020
001	GENERAL FUND				
8851	OLD JUDICIAL RETIREMENT SYSTEM	87,592	84,000	84,000	0
8852	NEW JUDICIAL RETIREMENT SYSTEM	260,788	280,000	280,000	0
GENERAL FUND TOTAL		348,380	364,000	364,000	0
DEPARTMENT TOTAL		348,380	364,000	364,000	0





Enterprise Funds
Budget Summaries

DEPARTMENTAL BUDGET SUMMARY

NEW ORLEANS AVIATION BOARD

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
EXPENDITURES				
PERSONAL SERVICES	15,638,060	18,678,395	20,315,226	1,636,831
OTHER OPERATING	31,781,810	39,953,244	45,102,256	5,149,012
DEBT SERVICE	0	64,983,000	64,227,000	(756,000)
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$47,419,870	\$123,614,639	\$129,644,482	\$6,029,843
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	47,419,870	123,614,639	129,644,482	6,029,843
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	\$47,419,870	\$123,614,639	\$129,644,482	\$6,029,843

NEW ORLEANS AVIATION BOARD

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019 - 2020	
200 NEW ORLEANS AVIATION BOARD					
8910 N.O. AVIATION BOARD					
	INFORMATION TECH SPEC II	77	0.50	0.50	0.00
	INFORMATION TECH SPEC II	77	0.50	0.50	0.00
	INFORMATION TECH SPEC I	67	1.00	1.00	0.00
	INFORMATION TECH SPEC I	67	0.50	0.50	0.00
	INFORMATION TECH SPEC III	86	2.00	2.00	0.00
	INFORMATION TECH MANAGER	93	1.00	1.00	0.00
	CHIEF ACCOUNTANT	88	1.00	1.00	0.00
	ACCOUNTANT III	76	1.00	1.00	0.00
	ACCOUNTANT III	76	1.00	1.00	0.00
	ACCOUNTANT I	72	4.00	4.00	0.00
	ACCOUNTANT II	74	1.00	1.00	0.00
	ACCOUNTANT II	74	2.00	2.00	0.00
	WATCH ENGINEER	64	1.00	1.00	0.00
	BUILDINGS MAINTENANCE MANAGER	90	1.00	1.00	0.00
	SENIOR ENGINEER	92	2.00	2.00	0.00
	PRINCIPAL ENGINEER	96	2.00	2.00	0.00
	CAPITAL PROJECTS ADMINISTRATOR*	03	2.00	2.00	0.00
	AIRPORT ADMINISTRATIVE INTERN	40	10.10	10.10	0.00
	AIRPORT ADMINISTRATIVE SPECIALIST I	47	4.00	4.00	0.00
	AIRPORT ADMINISTRATIVE SPECIALIST I	47	3.00	3.00	0.00
	AIRPORT ADMINISTRATIVE SPECIALIST II	53	5.20	5.20	0.00
	AIRPORT ADMINISTRATIVE SPECIALIST III	60	5.00	5.00	0.00
	AIRPORT ADMINISTRATIVE SPECIALIST IV	64	3.00	3.00	0.00
	AIRPORT SENIOR WORKER	58	1.00	1.00	0.00
	AIRPORT TECHNICIAN I	62	5.00	5.00	0.00
	AIRPORT TECHNICIAN I	62	15.00	15.00	0.00

NEW ORLEANS AVIATION BOARD

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019 - 2020
AIRPORT TECHNICIAN II	68	3.00	3.00	0.00
AIRPORT TECHNICIAN II	68	8.00	8.00	0.00
AIRPORT TECHNICIAN III	71	2.00	2.00	0.00
AIRPORT TECHNICIAN III	71	16.00	16.00	0.00
AIRPORT TECHNICIAN SPECIALIST	74	5.00	5.00	0.00
AIRPORT TECHNICIAN SPECIALIST	74	15.00	15.00	0.00
AIRPORT SKILLED MAINTENANCE SUPERVISOR	72	2.00	2.00	0.00
AIRPORT SKILLED MAINTENANCE SUPERVISOR	72	3.00	3.00	0.00
AIRPORT PRINCIPAL MAINTENANCE SUPERVISOR	75	2.00	2.00	0.00
AIRPORT PRINCIPAL MAINTENANCE SUPERVISOR	75	4.00	4.00	0.00
AIRPORT ELECTRICAL SERVICES MANAGER	90	1.00	1.00	0.00
AIRPORT TRANSPORTATION OFFICER	57	2.00	2.00	0.00
AIRPORT TRANSPORTATION OFFICER	57	3.00	3.00	0.00
AIRPORT SENIOR TRANSPORTATION OFFICER	64	1.00	1.00	0.00
AIRPORT TRANSPORTATION SUPERVISOR	68	2.00	2.00	0.00
AIRPORT COMMUNICATIONS SPECIALIST	57	1.00	1.00	0.00
AIRPORT COMMUNICATIONS SPECIALIST	57	4.00	4.00	0.00
AIRPORT SENIOR COMMUNICATIONS SPECIALIST	64	9.00	9.00	0.00
AIRPORT COMMUNICATIONS SUPERVISOR	68	3.00	3.00	0.00
AIRPORT ASSISTANT MAINTENANCE MANAGER	77	1.00	1.00	0.00
AIRPORT ASSISTANT MAINTENANCE MANAGER	77	2.00	2.00	0.00
AIRPORT SYSTEMS SPECIALIST	64	1.00	1.00	0.00
AIRPORT SYSTEMS SPECIALIST	64	3.00	3.00	0.00
AIRPORT SYSTEMS SUPERVISOR	77	1.00	1.00	0.00
AIRPORT ASSISTANT SERVICES AGENT	64	1.00	1.00	0.00
AIRPORT SERVICES AGENT	71	6.00	6.00	0.00
AIRPORT SERVICES AGENT	71	9.00	9.00	0.00
AIRPORT SENIOR SERVICES AGENT	77	13.00	13.00	0.00
AIRPORT PRINCIPAL SERVICES AGENT	84	3.00	3.00	0.00
AIRPORT PRINCIPAL SERVICES AGENT	84	8.00	8.00	0.00
AIRPORT ASSISTANT SERVICES MANAGER	87	3.00	3.00	0.00

NEW ORLEANS AVIATION BOARD

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019 - 2020
AIRPORT ASSISTANT SERVICES MANAGER	87	2.00	2.00	0.00
AIRPORT SERVICES MANAGER	90	3.00	3.00	0.00
AIRPORT SERVICES MANAGER	90	13.48	13.48	0.00
AIRPORT SENIOR SERVICES MANAGER	99	2.00	2.00	0.00
DEPUTY DIRECTOR, AVIATION	U74	1.00	1.00	0.00
DIRECTOR OF AVIATION	UX9	1.00	1.00	0.00
DEPUTY CITY ATTORNEY	U76	2.00	0.00	(2.00)
ATTORNEY III	U97	1.00	0.00	(1.00)
DEPUTY DIRECTOR OF AVIATION	U09	6.00	6.00	0.00
SECRETARY OF AVIATION	U82	1.00	1.00	0.00
8910 N.O. AVIATION BOARD TOTAL		244.28	241.28	(3.00)
200 NEW ORLEANS AVIATION BOARD TOTAL		244.28	241.28	(3.00)
DEPARTMENT TOTAL		244.28	241.28	(3.00)

DEPARTMENTAL BUDGET SUMMARY

DELGADO ALBANIA REVOLVING

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	0	37,000	37,000	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$0	\$37,000	\$37,000	\$0
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	37,000	37,000	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	\$37,000	\$37,000	\$0

DEPARTMENTAL BUDGET SUMMARY

FRENCH MARKET CORPORATION

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
EXPENDITURES				
PERSONAL SERVICES	3,500,165	4,702,682	4,272,559	(430,123)
OTHER OPERATING	0	4,043,656	5,692,960	1,649,304
DEBT SERVICE	0	0	0	0
RESERVES	0	2,377,455	1,438,274	(939,181)
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$3,500,165	\$11,123,793	\$11,403,793	\$280,000
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	3,500,165	11,123,793	11,403,793	280,000
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	\$3,500,165	\$11,123,793	\$11,403,793	\$280,000

FRENCH MARKETCORP

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019 - 2020	
215 FRENCH MARKET CORPORATION					
8920 FMC ADMINISTRATION					
	OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
	OFFICE ASSISTANT I	44	2.00	2.00	0.00
	MANAGEMENT DEVELOPMENT ANALYST I	62	2.00	2.00	0.00
	MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
	MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	0.00
	CHIEF ACCOUNTANT	88	1.00	1.00	0.00
	ACCOUNTANT III	76	1.00	1.00	0.00
	ACCOUNTANT I	72	2.00	2.00	0.00
	MARKETING DEVELOPMENT COORDINATOR	81	1.00	1.00	0.00
	DIRECTOR, FRENCH MARKET CORPORATION	U89	1.00	1.00	0.00
	DEPUTY DIRECTOR, FRENCH MARKET CORP.	U64	1.00	1.00	0.00
8920 FMC ADMINISTRATION TOTAL			14.00	14.00	0.00
8921 FMC SHOPPING CENTER					
	LABORER	41	4.00	4.00	0.00
	PAINTER	58	1.00	1.00	0.00
	BUILDINGS REPAIR SUPERVISOR	73	1.00	1.00	0.00
	PUBLIC WORKS MAINTENANCE SUPERINTENDENT	77	1.00	1.00	0.00
	PUBLIC WORKS MAINTENANCE SPECIALIST	56	3.00	3.00	0.00
	PUBLIC WORKS MAINTENANCE WORKER I	44	5.00	5.00	0.00
	PUBLIC WORKS MAINTENANCE WORKER II	48	2.00	2.00	0.00
	PUBLIC WORKS SUPERVISOR I	60	3.00	3.00	0.00
	PUBLIC WORKS SUPERVISOR II	65	1.00	1.00	0.00
	SECURITY MANAGER	69	1.00	1.00	0.00
	GROUND PATROL OFFICER	58	10.00	10.00	0.00
	GROUND PATROL SUPERVISOR	60	1.00	1.00	0.00

FRENCH MARKETCORP**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019 - 2020
8921 FMC SHOPPING CENTER TOTAL		33.00	33.00	0.00
8922 FMC MARKETS				
OFFICE ASSISTANT, TRAINEE	40	1.99	1.99	0.00
OFFICE ASSISTANT I	44	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
PUBLIC WORKS MAINTENANCE SPECIALIST	56	1.00	1.00	0.00
REAL ESTATE MANAGER	69	1.00	1.00	0.00
8922 FMC MARKETS TOTAL		5.99	5.99	0.00
215 FRENCH MARKET CORPORATION TOTAL		52.99	52.99	0.00
DEPARTMENT TOTAL		52.99	52.99	0.00

DEPARTMENTAL BUDGET SUMMARY

MUNICIPAL YACHT HARBOR

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
EXPENDITURES				
PERSONAL SERVICES	273,677	373,600	537,100	163,500
OTHER OPERATING	0	922,300	1,203,000	280,700
DEBT SERVICE	0	0	0	0
RESERVES	0	1,407,100	1,463,100	56,000
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$273,677	\$2,703,000	\$3,203,200	\$500,200
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	273,677	2,703,000	3,203,200	500,200
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	\$273,677	\$2,703,000	\$3,203,200	\$500,200

MUNICIPAL YACHT HARBOR**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019 - 2020
225 MUNICIPAL YACHT HARBOR				
8950 MUNICIPAL YACHT HARBOR CORP.				
OFFICE ASSISTANT II	46	1.00	1.00	0.00
ACCOUNTANT III	76	1.00	1.00	0.00
EXEC. DIRECTOR MYH	U89	1.00	1.00	0.00
8950 MUNICIPAL YACHT HARBOR CORP. TOTAL		3.00	3.00	0.00
225 MUNICIPAL YACHT HARBOR TOTAL		3.00	3.00	0.00
DEPARTMENT TOTAL		3.00	3.00	0.00

DEPARTMENTAL BUDGET SUMMARY

ORLEANS PARISH COMM DISTRICT

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	0	17,603,395	17,000,207	(603,188)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$0	\$17,603,395	\$17,000,207	\$(603,188)
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	17,603,395	17,000,207	(603,188)
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	\$17,603,395	\$17,000,207	\$(603,188)

DEPARTMENTAL BUDGET SUMMARY

N. O. BUILDING CORPORATION

	Actual 2018	Adopted 2019	Proposed 2020	Variance 2019 - 2020
EXPENDITURES				
PERSONAL SERVICES	517,897	508,248	522,750	14,502
OTHER OPERATING	46,490,587	4,203,421	15,926,333	11,722,912
DEBT SERVICE	0	799,200	2,077,303	1,278,103
RESERVES	0	13,598,114	3,800,000	(9,798,114)
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$47,008,484	\$19,108,983	\$22,326,386	\$3,217,403
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	47,008,484	19,108,983	22,326,386	3,217,403
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	\$47,008,484	\$19,108,983	\$22,326,386	\$3,217,403

CANAL ST. DEVELOPMENT CORP**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2019	Proposed 2020	Variance 2019 - 2020
234 N. O. BUILDING CORPORATION				
8973 CANAL ST. DEVELOPMENT CORP.				
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
EXECUTIVE DIRECTOR	U05	1.00	1.00	0.00
DEPUTY DIRECTOR OF RIVERGATEDEVELOPMENT CORPORA	U76	1.00	1.00	0.00
8973 CANAL ST. DEVELOPMENT CORP. TOTAL		4.00	4.00	0.00
234 N. O. BUILDING CORPORATION TOTAL		4.00	4.00	0.00
DEPARTMENT TOTAL		4.00	4.00	0.00



Glossary of Terms

Accrual Basis: The basis of accounting under which revenues and expenses are recognized when they occur, rather than when collected or paid.

Ad Valorem: Tax based on the Assessed Valuation of property. Also referred to as Property Taxes.

Amortization: The practice of spreading an intangible asset's cost over that asset's useful life.

Appropriation: Legal authorization granted by City Council to make expenditures and incur obligations up to a specific dollar amount.

Assessed Valuation: Basis for determining property taxes. Assessor determines assessed valuation of real property by using a value percentage of the property's actual value. The percentage is determined by the State of Louisiana.

Audit: An official financial examination of an individual's, or entities', accounts.

Balanced Budget: The City's budget is considered balanced when recurring revenue sources meet operating expenditures. By this definition, the budget is in balance.

Benchmark: A comparison of the service provided with cities providing a like service, a national standard, or an accepted best practice. Used as one element of performance measurement.

Bond: Written promise to pay a specified sum of money, called the face value or principal, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate.

Bond Discount: The amount by which the market price of a bond is lower than its principal amount due at maturity.

Budget: Plan of financial operation, embodying an estimate of proposed expenditures for a given time period and the proposed revenue estimates of financing them. Upon approval by Council, the budget appropriation ordinance is the legal basis for expenditures in the budget year.

Budgeting for Outcomes: A system driven by goals and performance, to provide information that compares budgeting, planning, and outputs/results.

Capital Outlay/Assets: Assets of significant value and having a useful life of several years. Capital assets are also referred to as fixed assets.

Capital Improvement Program: An annual, updated plan of capital expenditures for public facilities and infrastructure (buildings, streets, etc.), with estimated costs, sources of funding, and timing of work over a period of time.

Capital Project: Projects involving the purchase or construction of capital assets. Often a capital project encompasses the purchase of land and the construction of a building or facility, or major street construction or reconstruction. Design, engineering, or architectural fees are often a part of a capital project.

Capital Projects Fund: A fund created to account for financial resources and the payment of the acquisition or construction of capital assets such as public facilities, streets, etc.

Classified Employee: An authorized, budgeted position which is included in the City Pay Plan. Classified employees may be either full-time (1.0 FTE consisting of a 35 hour work week or equivalent) or part-time (0.5 FTE or greater, with a work week of a minimum of 20 and a maximum of 39 hours). These employees are covered by the City's Personnel Policies and Procedures Manual.

Contractual Services: Expenses that are usually incurred by entering into a formal agreement or contract with another party. Expenses included in this category can include utilities, insurance, repairs, professional fees or services.

Debt Service: Payment of principal and interest related to long-term debt.

Depreciation: A reduction in the value of an asset with the passage of time.

Designated Fund Balance: That portion of a fund balance that has been set aside for a specific purpose by the City Council.

Enterprise Fund: A fund established to account for operations that are financed and operated in a manner similar to private business enterprises - where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

Expenditures: Cost of goods received or services offered.

Fiduciary Fund: Fiduciary funds contain resources held by a government but belonging to individuals, or entities, other than the government such as a public employee pension plan.

Fiscal Year: A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. The City of New Orleans' fiscal year is January 1 through December 31.

Full-time Employee (FTE): The hourly equivalent of a full-time employee. An FTE can be made up of either one full-time employee or two or more part-time employees whose total hours equal 35 per week.

Fund: An accounting entity with revenues and expenditures which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance: The balance remaining in a fund after expenditures have been subtracted from revenues.

General Fund: The fund used to account for all financial resources except those required to be accounted for in another fund. The General Fund provides a majority of City services to the residents of New Orleans.

General Obligation Bond: Bonds for which the full faith and credit of the issuing government are pledged for payment.

Governmental Fund: Governmental funds are typically used to account for most of a government's activities. The City maintains 67 individual governmental funds. Information is presented separately in the governmental fund balance sheet and in the governmental fund statement of revenues, expenditures, and changes in fund balances for its five major funds: 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.

Grants: Contributions or gifts of cash or other assets from another government or agency to be used or expended for a specified purpose or activity.

Infrastructure: Facilities, on which the continuance and growth of a community depend, such as streets, waterlines, etc.

Input Measure: The amount of resources invested, used or spent for services, products, or activities.

Intergovernmental Revenue: Revenue from other governments (i.e., County, State, Federal) in the form of grants, entitlements, or shared revenues.

Internal Service Fund: A fund used to account for the financing of services provided by one department to other departments of the City. Internal Service Funds are usually operated like a business.

Lapsing Appropriation: An appropriation made for a certain period of time, generally the budget year. At the end of the specified period, any unexpended or unencumbered balance lapses or ends, unless otherwise provided by law.

Lease-Purchase Agreements: Contractual agreements which are termed “leases” but which in substance amount to purchase contracts for equipment and machinery.

Major Fund: Any fund constituting 10 percent or more of the appropriated budget.

Management Statistic: A measure that is a workload indicator, or a measure of the amount of work that comes into an organization (such as the number of customers that come in for a service, or an outcome indicator influenced by factors outside the organization’s control). Targets are not set for management statistics.

Mill Levy: Rate applied to Assessed Valuation of property to determine property taxes. A mill is 1/10th of a penny or \$1.00 of tax for each \$1,000 of assessed valuation.

Modified Accrual Basis of Accounting: An accounting method used to recognize revenues in the accounting period in which they become available (collectible) and measurable (known); and to recognize expenditures in the accounting period when the liability is incurred regardless of when of when the receipt or payment of cash takes place. (An exception is un-matured interest on long-term debt, which should be recorded when it is due.) The City uses this basis of accounting for its budget and audited financial statements.

Non-Major Fund: Special revenue funds used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes.

Ordinance: A formal legislative enactment by the Council. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the City.

Outcome Measure: A measure of changes in attitudes, behaviors, or conditions, with Citywide/Mayoral accountability.

Output Measure: The number of services, products, or activities produced or provided.

Par: The amount of principal that must be paid at maturity. The par value is also referred to as the “face amount” of a security.

Performance Measure: Measurements that reflect the service that is being provided and permit objective evaluation of the service program.

Personal Services: Salaries and compensated benefits for classified, unclassified, hourly, and seasonal employees.

Result: The effect or outcome desired for the public.

Unclassified Employee: An employee who is not a part of the Civil Service Commission's pay and classification system. This includes either Unclassified Management Employees or Hourly/Seasonal employees.

Undesignated Fund Balance: A portion of a fund balance that has not been designated or reserved for any specific use.

User Fees: The payment of a fee for direct receipt of a public service by the party benefiting from the service.

Volunteer: An unpaid City worker who provides services to the City as a public service. Volunteers typically do short-term projects or donate a small number of hours a month.