

# **2021 Proposed Annual Operating Budget in Brief**



**City of New Orleans**  
Mayor LaToya Cantrell



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# How to Use this Book

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The FY21 budget document is organized into the following sections:

## **City Background and Organizational Information**

This section provides a profile of the City, including the City's Strategic Vision. This section lists City Council members and includes the Council District map. This section also explains the functional nature of city government illustrated through organizational charts, including detailed charts for the Mayor's Administration and Chief Administrative Office.

## **Strategic Overview**

This section starts with the Mayor's budget message and the City's strategic framework, which concisely communicate the policies and priorities driving the budget process. The strategic framework guides the City's overall direction. This section defines the five priority areas – Public Safety as Public Health, Investing in Infrastructure, Quality of Life, Economic Development, and Good Governance and Inclusive Governance – and highlights major FY21 budget priorities and key initiatives that better align city services with these priorities.

## **Introduction to the Budgeting Process**

This section offers an overview of the City's budget process and calendar, with particular attention to the multiple avenues through which the Administration sought public input while crafting its FY21 budget. The section also explains the City's financial policies, describes the internal control and fund structures in place, and illustrates the budget development process with several easy-to-read graphics.

## **Fiscal Year 2021 Highlights**

This section includes summaries of the FY21 operating budget, the City's long-term financial plans, and an overview of the City's fund balances. Key FY21 changes to revenues, expenditures, and fund positions are highlighted.

## **Citywide Revenues**

This section provides revenue projections and summarizes the sources of revenue used to fund the operating budget, along with graphic overviews of historic changes. Revenues are organized according to the following basic categories: property taxes, other taxes, licenses and permits, intergovernmental revenue, services charges, fines and forfeitures, miscellaneous, other financing sources, and non-recurring revenue. The section also includes information on 2021 millage rates, special tax districts, and special fees.

## **Citywide Expenditures**

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

## **Staffing and Personnel**

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.

## **Departmental Budget Summaries**

This section presents FY19 unaudited actuals, FY20 Adopted Budget, and FY21 Proposed Budget expenditures by type or each city department and agency.

## **Appendix**

The appendix includes personnel summaries for each department and agency. This section also includes expenditures for the City's enterprise funds.

# Proposed 2021 Operating Budget in Brief



## Prepared and Submitted by:

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## **City Background and Organizational Structure**

Profile of the City of New Orleans

City's Strategic Vision

City Council Members and Council Map

City Organizational Chart

Cantrell Administration Organizational Chart

CAO Organizational Chart





## Profile of the City of New Orleans

### History

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



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

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

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 participation from 2010's 45% rate.

## Economic Summary

**COVID-19 Economic Shutdown and Recovery:** The COVID-19 pandemic has impacted nearly every aspect of life in the City of New Orleans, as has been the case for the global community. The pandemic has had particularly severe impacts on the local economy, in large part due to New Orleans' reliance on the tourism and hospitality industries. New Orleans is world renowned for her hospitality, and our restaurants and bars have been among the hardest hit businesses of all. However, our businesses are leading the way, innovating new ways to work and to get things done, implementing contact tracing and no-contact services, creating outdoor seating through the City's newly created Outdoor Dining Grant Program, and turning to new technologies to keep moving forward. The City recognizes the challenges facing our community and will continue to advocate for the additional resources our community needs to recover.

**Creation of the Office of Business and External Services:** Mayor LaToya Cantrell created the Office of Business & External Services (OBES) to provide a more streamlined, efficient, and equitable process for New Orleans residents and companies hoping to do business with the City of New Orleans. OBES has been tasked with executing the Mayor's vision of transforming New Orleans into "The City of Yes." OBES has merged the City's Land Use Departments and Offices of Economic Workforce Development. The consolidation provides an opportunity to weave together critical customer-facing and revenue generating city services.

**Building for the Future:** The City is developing strategies across all of its economic development agencies and partners to ensure that all New Orleanians will benefit from economic growth. Through its Office of Economic Development, the City has crafted a Generational Economic Development vision that will position New Orleans as a national leader as it relates to diversifying the City's economic base, creating living wage jobs, promoting housing affordability, and developing (green) infrastructure in a way that puts our residents first.

## Principal Property Taxpayers

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



# City'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.



# City Council Members and Council District Map



**Helena Moreno**  
Councilmember-at-Large  
Council Vice President



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



**Joseph I. Giarrusso III**  
District A



**Jay H. Banks**  
District B



**Kristin Gisleson Palmer**  
District C

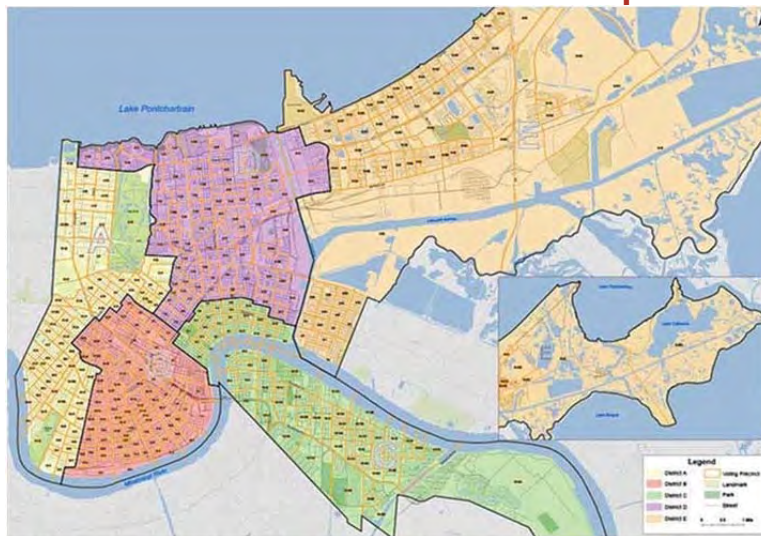


**Jared C. Brossett**  
District D



**Cyndi Nguyen**  
District E

## Current Council District Map

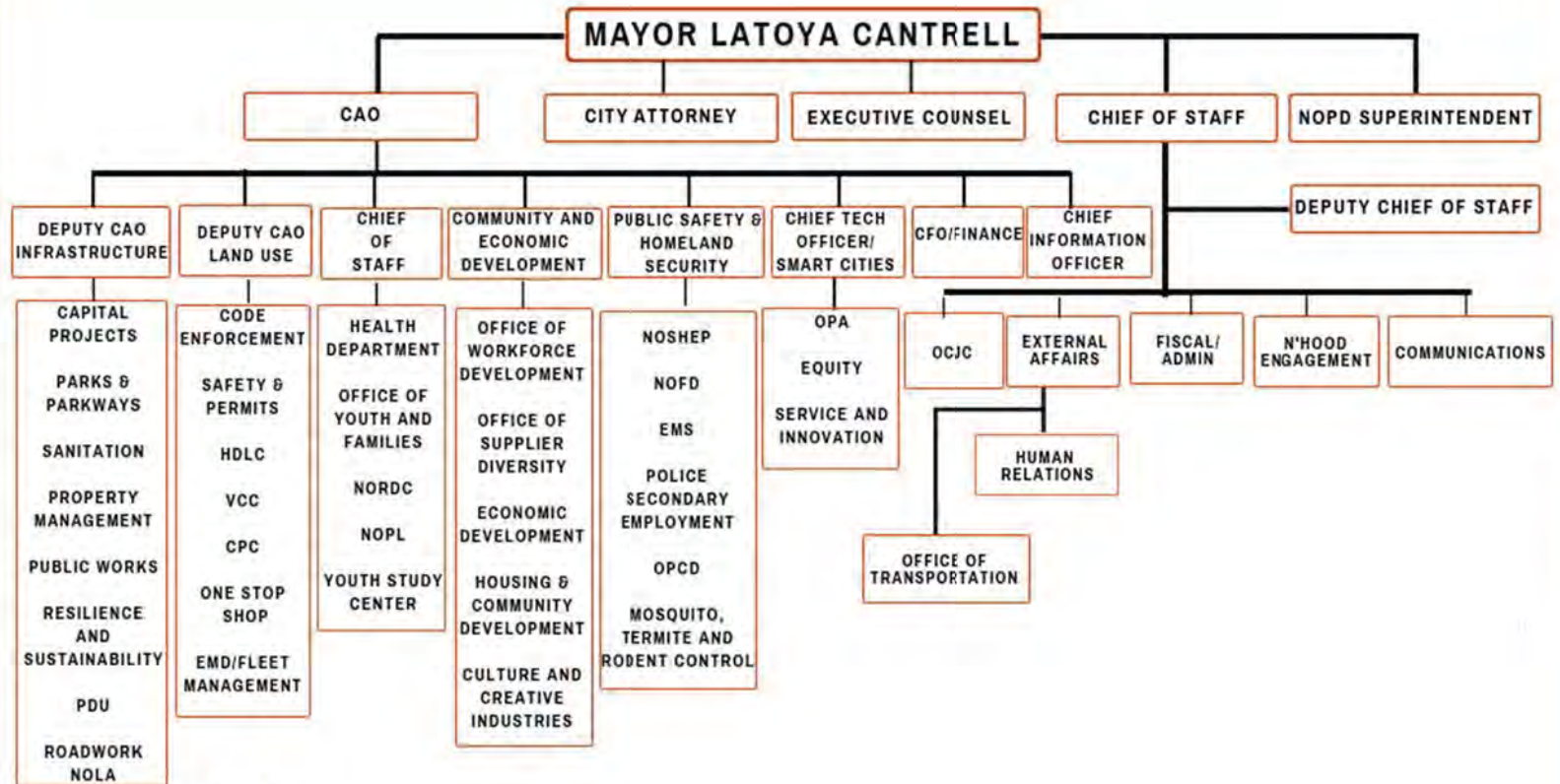




# Citywide Organizational Chart

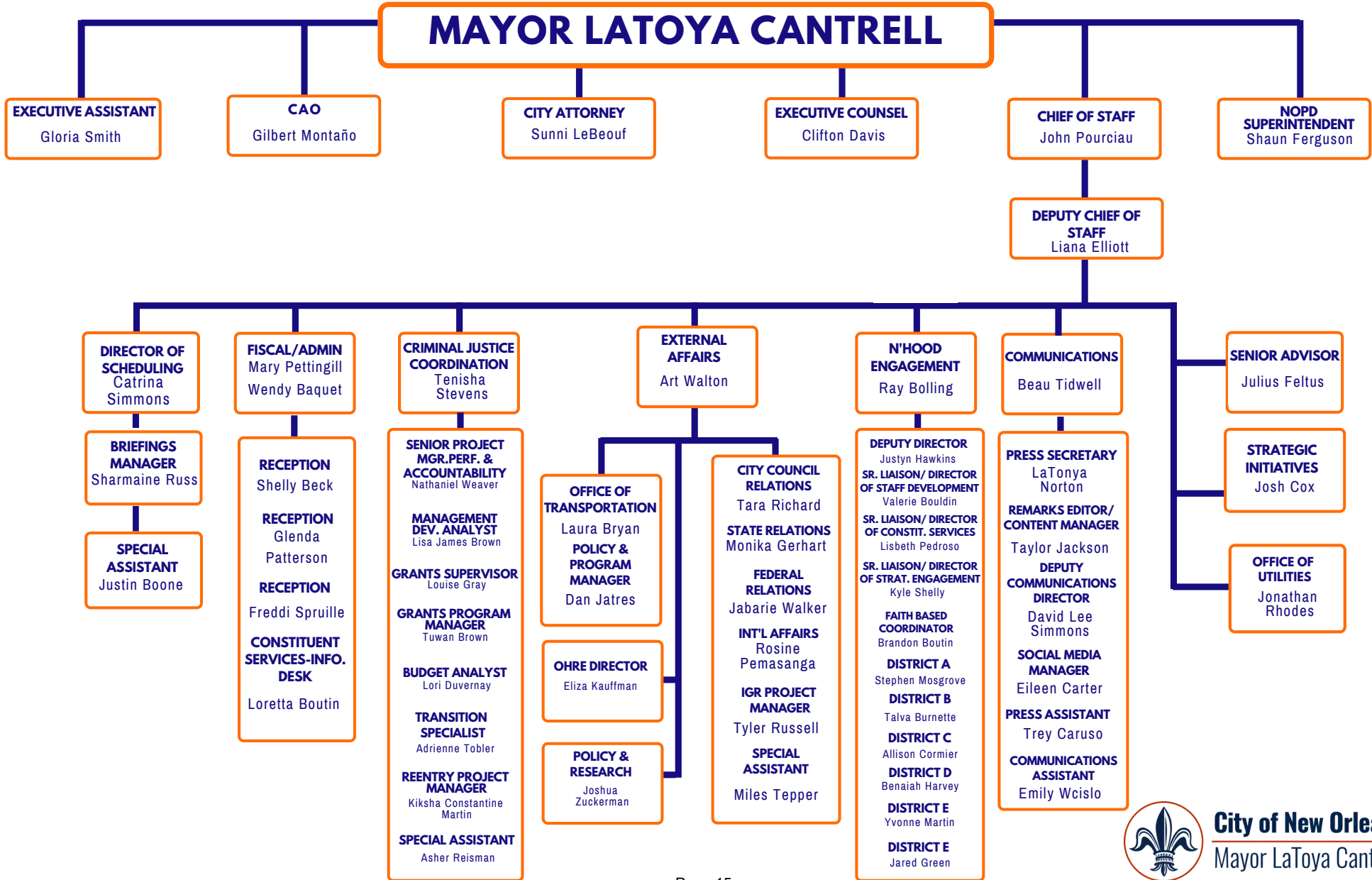
# CANTRELL ADMINISTRATION

## ORGANIZATIONAL CHART



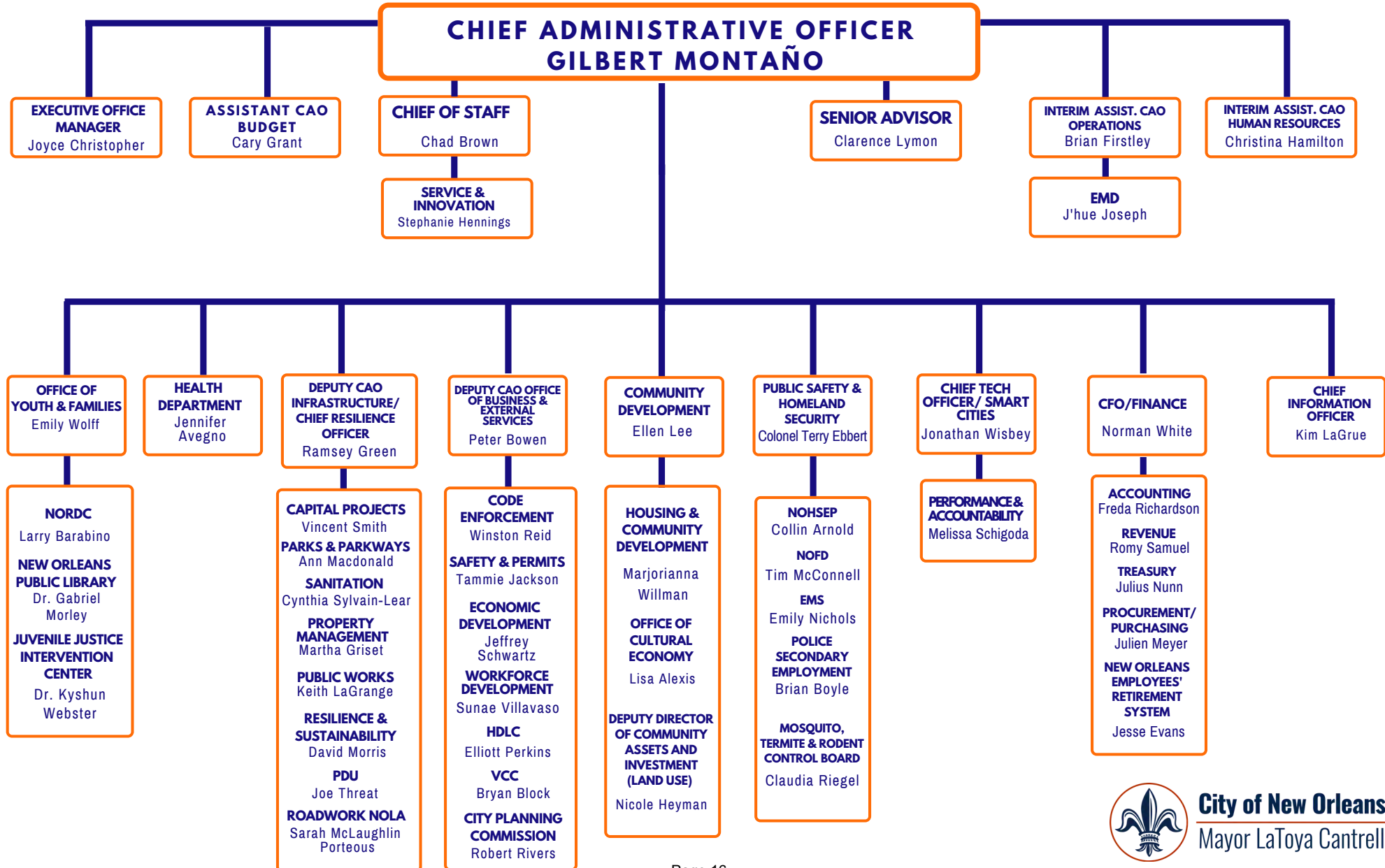
# Mayor's Office

## ORGANIZATIONAL CHART



# Chief Administrative Office

## ORGANIZATIONAL CHART







## **Strategic Overview**

The Mayor's Budget Message

Forward Together - The City's Strategic Framework

2021 Budget Priority Areas



# City of New Orleans

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## Mayor LaToya Cantrell



To My Fellow New Orleanians,  
We enter this year's budget process with a far more sobering and vigilant approach than we did last year's budget, in which we came together on a budget that was on time and fiscally sound. In two consecutive budget years, we have worked cooperatively and collaboratively to address our City's most pressing challenges. Over the past year, it feels like everything has changed. We have been overcome with a series of crises. It started with our increasing flooding events, continued with the Hard Rock collapse and followed by the Cyber Security Attack, and then the tragic deaths during the 2020 Carnival parade season.

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

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

In approaching our work on this budget, we can learn valuable lessons from our response to the pandemic. We have shown that we can sacrifice. We have shown that we can innovate. We have shown that we can streamline services. And we have shown that we can collaborate and bring everyone along as we work our way toward a common goal. If we can flatten that curve, we can address our needs and agree on that budget.

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

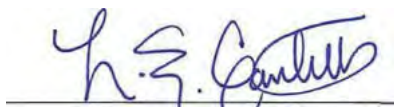
We will continue to consider public safety as public health, and how we're approaching that has to change. It costs our City about \$77,000 per person, per year, to incarcerate people at the Orleans Justice Center. That's why we are investing in our people, funding alternatives to incarceration, and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

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

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

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

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

A handwritten signature in blue ink, appearing to read "L. S. Cantrell", written over a horizontal line.

LaToya Cantrell  
Mayor, City of New Orleans



# Forward Together - the City's Strategic Framework

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

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

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



*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 Office of Families and Youth, dedicating to the Cure Violence Initiative, and leveraging the ongoing analysis of the Gun Violence Reduction Task Force.



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

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

Priorities under this initiative include:

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

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

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

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

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



Priorities under this initiative include:

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

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

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

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



Priorities under this initiative include:

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

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

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

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



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

Priorities under this initiative include:

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

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

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



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

Priorities under this initiative include:

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



## 2021 Budget Priority Areas

The City has identified three priority areas for the FY21 Budget:

- COVID-19 Pandemic Economic Recovery
- Expanding Affordable Housing
- Continue Leadership on Climate Change and Equity

### **Budget Priority Area 1: COVID-19 Pandemic Economic Recovery**

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

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

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

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

### **Budget Priority Area 2: Expanding Affordable Housing**

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

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

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

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

Mayor Cantrell has also worked to reduce barriers to affordable housing by entering into a cooperative endeavor agreement with the Finance Authority of New Orleans (FANO) and the Louisiana Housing Corporation (LHC) to allow the local issuance of multi-family bonds to be



leveraged against Low Income Housing Tax Credits. The partnership will reduce delays in the process so that more affordable units are swiftly brought online.

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

### **Budget Priority Area 3: Continued Leadership on Climate Change and Equity**

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

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

Green infrastructure investment is central to the sustainability and future of New Orleans and will remain a top priority for the Cantrell Administration. These investments enhance and encourage natural processes to reduce flood risks and slow subsidence and improve air, earth, and water quality. Additionally, the Administration will continue the build-out of bicycle lanes through the Moving New Orleans Bikes Initiative, an effort to improve the safety of people riding, so more people can choose bicycles for transportation.

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



## **Introduction to the Budgeting Process**

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

Financial and Budget Policies

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2021 Budget Calendar



# The Mayor’s Executive Order Related to the Annual Budgeting Process

LC 18-06

LATOYA CANTRELL, MAYOR

## CITY OF NEW ORLEANS

### OFFICE OF THE MAYOR

#### EXECUTIVE ORDER

**LC 18-06**

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

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

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

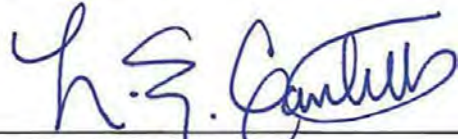
**WHEREAS**, the Mayor and City Council seek to work cooperatively throughout the year to ensure the City Council receives monthly information relative to revenues and expenditures of the City;

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

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

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

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

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



# Financial and Budget Policies

## 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.

### **The budget as a strategic planning document**

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

### **Fund Balance**

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

The 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. 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<sup>st</sup>. Upon final adoption, the Budget shall be in effect for the fiscal year and copies shall be filed in accordance with State and local statutes. The Budget will be posted on the City’s website, [www.nola.gov](http://www.nola.gov).

### **Balanced Budget**

The City Charter, Section 3-116, requires that the budget be balanced. A balanced budget means that total revenues equal expenditures for the budgeted period. As required, the FY2021 General Fund Budget complies with the balanced budget mandate.

### **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.”

## **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.

## **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.



## Fund Types

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.

### 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.”

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

The City’s major funds include:

**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 accounts for all financial resources except those required to be accounted for in another fund.

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

**FEMA Fund** 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 to 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).

The City's non-major funds include:

**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.

**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.

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

**Grants, Contributions, and Transfer 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.

**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.

**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.

**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.

**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.

**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.

## **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.



# The Budget Development Process

## Laying the Groundwork for a New Era of Budgeting

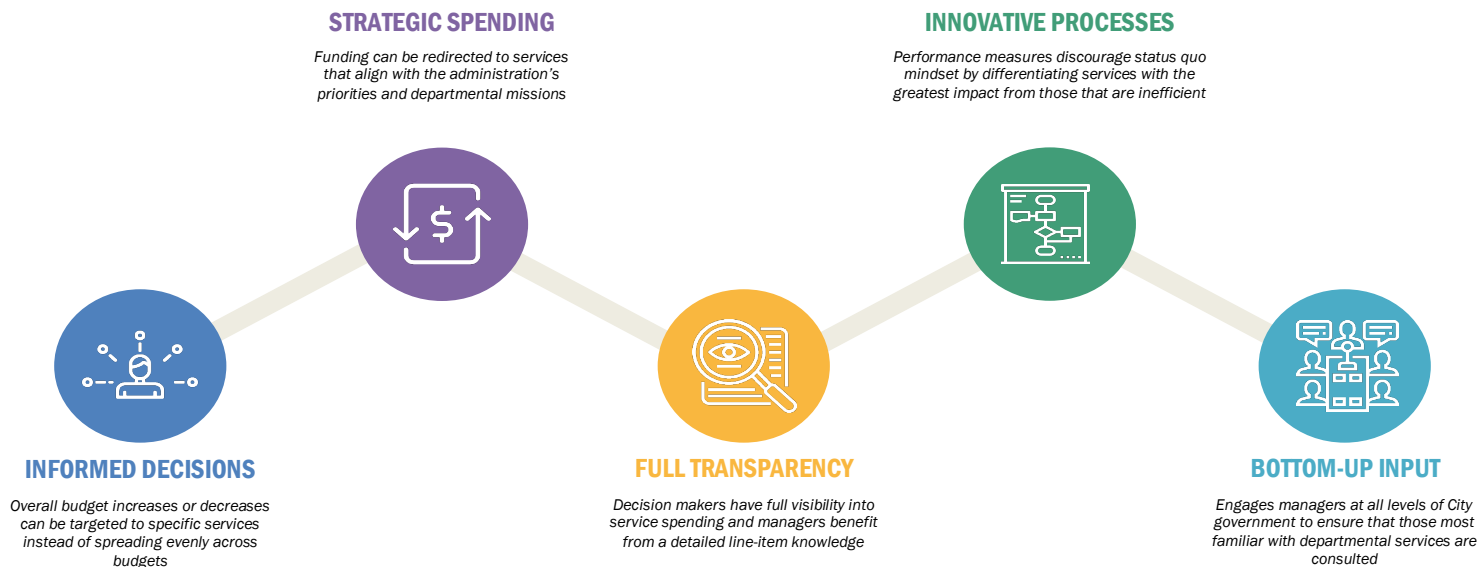
The City of New Orleans' legacy budgeting process largely employs a carryover budgeting methodology. Departments submit 'core' budget offers to request the funding levels they received the previous year with the expectation that these offers will be funded. When a department wishes to launch a new initiative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

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

## Zero-Based Budgeting (ZBB)

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

### Benefits of ZBB

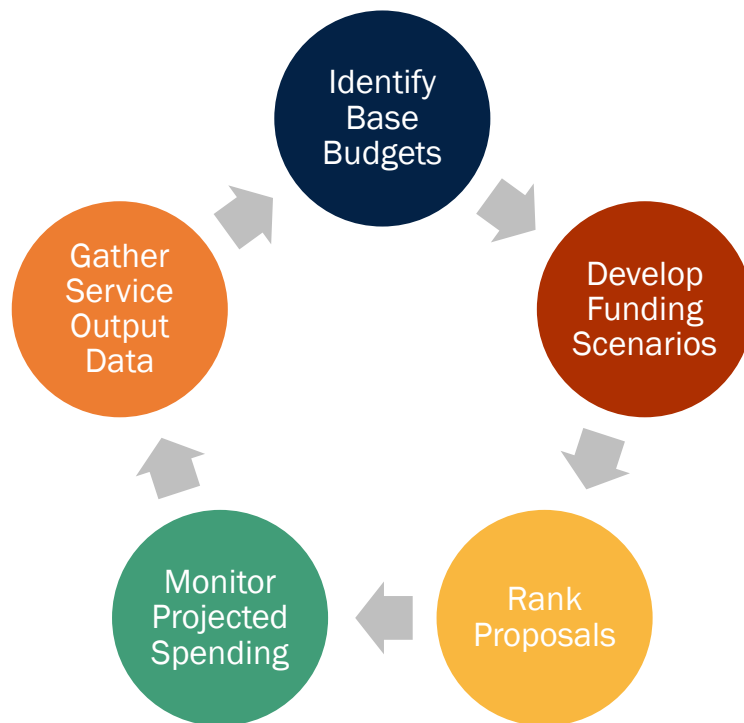


## The ZBB Process

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

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

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



## The City of New Orleans' ZBB Implementation Process

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

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

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

While the December 2019 cyberattack suffered by the City, combined with the hiring and spending freezes instituted citywide during the COVID-19 epidemic, did not allow for a full rollout of the ZBB process during the FY21 budget cycle, CAO staff have been continuing the work of building and instituting this budget process. For FY21, we are establishing a citywide inventory of services that will constitute the primary framework for submitting budget offers for FY22. We are also establishing performance measurement frameworks for all mayoral-controlled departments that will serve as the basis for collecting operational data needed to create effective financial scenarios. Finally, we are conducting the same detailed expenditure analysis that was done for the FY20 pilot departments for an additional four city departments.

The City anticipates transitioning from the legacy budget process to a ZBB process for FY22, with FY22 budgeting allocations made by service. The ongoing work needed to institutionalize the financial and performance monitoring process, formalize a data collection and storage platform, and mainstream the broader cultural change required for ZBB will require dedicated resources over several years. However, the effective implementation of this process will yield tangible benefits for years to come, including more effective operational management and greater transparency for the public into how their funds are being spent.



# Resident Engagement in the Budgeting Process

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

## Resident Engagement in the 2021 Budget Process

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

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

### Social Media Platforms

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



### Radio Townhalls

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





## 2021 Budget Calendar

Month	Activity
May	<p><b>Mayor sets the Priorities for 2021</b></p> <p>The Mayor and her staff, in consultation with community leaders, department leaders and key stakeholders, confirm the priority areas for 2021 where city government will focus its efforts.</p>
August	<p><b>Submission and Review of Initial Budget Requests</b></p> <p>Departments submit budget requests to the the Chief Administrative Officer (CAO) stating what, if any, changes are proposed to the 2021 budget to meet key city priorities or mandates.</p>
August - September	<p><b>Departmental Budget Meetings</b></p> <p>Departments meet with the CAO to review year-to-date performance and spending patterns.</p>
September - October	<p><b>Resident Engagement</b></p> <p>The Mayor meets with community members and engaged residents through a variety of initiatives. The Mayor participates in dial-in sessions with local radio media to allow thousands of residents across all Council Districts to provide feedback and voice their concerns regarding the City and the FY21 Budget.</p>
November	<p><b>Proposed Budget Submission</b></p> <p>The Mayor submits the proposed budget to City Council. The City Charter mandates this submissin on or before November 1, 2020.</p>
December	<p><b>City Council Approves the Budget</b></p> <p>As mandated by the City Charter, City Council must approve an adopted budget on or before December 1, 2020</p>



## **Fiscal Year 2021 Budget Highlights**

2021 Budget Overview

Where the Money Comes From

Where the Money Goes



## Fiscal Year 2021 Budget Highlights

The FY21 budget includes \$1.3 billion in total funding (\$1,127,875,999): \$633.6 million (\$633,550,813) from the General Fund equal to 56.2% of total funding and \$494.3 million (\$494,325,185) from non-general funds which include grants, intergovernmental transfers, and special funds. This is a 1.52% decrease over the FY20 adopted budget. The FY20 budget included \$1.1 billion in total funding (\$1,145,235,994): \$725.9 million (\$725,879,669) from the General Fund and \$419.4 million (\$419,356,325) from grants, intergovernmental transfers, and special funds.

### FY21 General Fund Revenue Overview

In 2021, the City's availability of one-time revenue will decrease by over 78% (\$94.3M), while recurring revenue will increase by approximately 9%. This estimate includes conservative growth of sales tax and hotel/motel related taxes in 2021 as the City is expected to begin rebounding from the pandemic.

#### General Fund: Recurring Revenue

Existing recurring revenue sources are projected to decline by about 11% in 2021 compared to FY20. General Fund recurring revenue for 2021 is estimated at \$607.1 million (\$607,103,082).

2021 Property Tax revenue is projected to be \$168.2 million. Projected revenues from Other Taxes is estimated at \$212.7 million. Service Charges are projected to be \$91.5 million. Revenues from Licenses and Permits are expected to be \$74.2 million. Fines and Forfeitures are estimated at \$27.8 million. Intergovernmental Revenue (\$20.5 million), Miscellaneous revenue (\$12.0 million), and Other Financing Sources (\$60,000) make up the remainder of the General Fund recurring revenues for FY21.

#### General Fund: One-Time Revenue

In 2021, one-time (non-recurring) revenue is budgeted at \$26.4 million (\$26,447,732). FY21 one-time revenues include revenue from the Fund Balance (\$10.8 million), UPL (\$7.5 million), the cyberattack insurance claim (\$3 million), Harrah's (\$3 million), and GOMESA offshore oil payments (\$2.1 million).

### FY21 Expenditures Overview

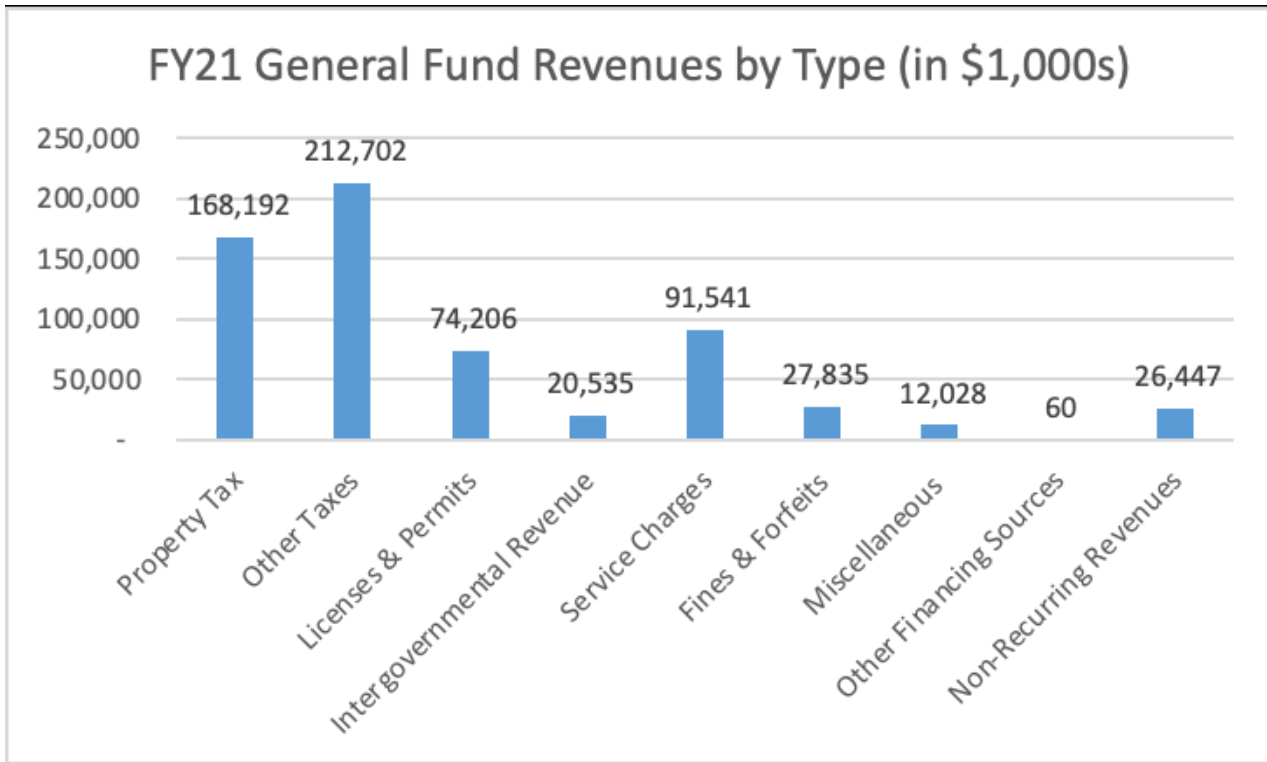
For the FY21 budget, the Administration asked all Mayoral departments to make a 20% cut to their overall General Fund budget. Based on the City's revenue projections, this was an unavoidable necessity as the City continues to anticipate decreased revenues in 2021 due to the pandemic. These cuts are expected to have minimal impact on the amount and quality of services that residents experience.

Total expenditures for FY21 total \$633.6 million (\$633,550,814), a 12.7% reduction or \$92.3 million less compared to FY20. Expenditures in FY20 were budgeted at \$725.9 million.

Public Safety expenditures (Police, Fire, and Sheriff's Departments) make up more than half (51.5%) of the City's FY21 budgeted expenditures and have been reduced by 6% compared to FY20. Non-public safety expenditures have been reduced by 19% compared to FY20 budgeted expenditures.



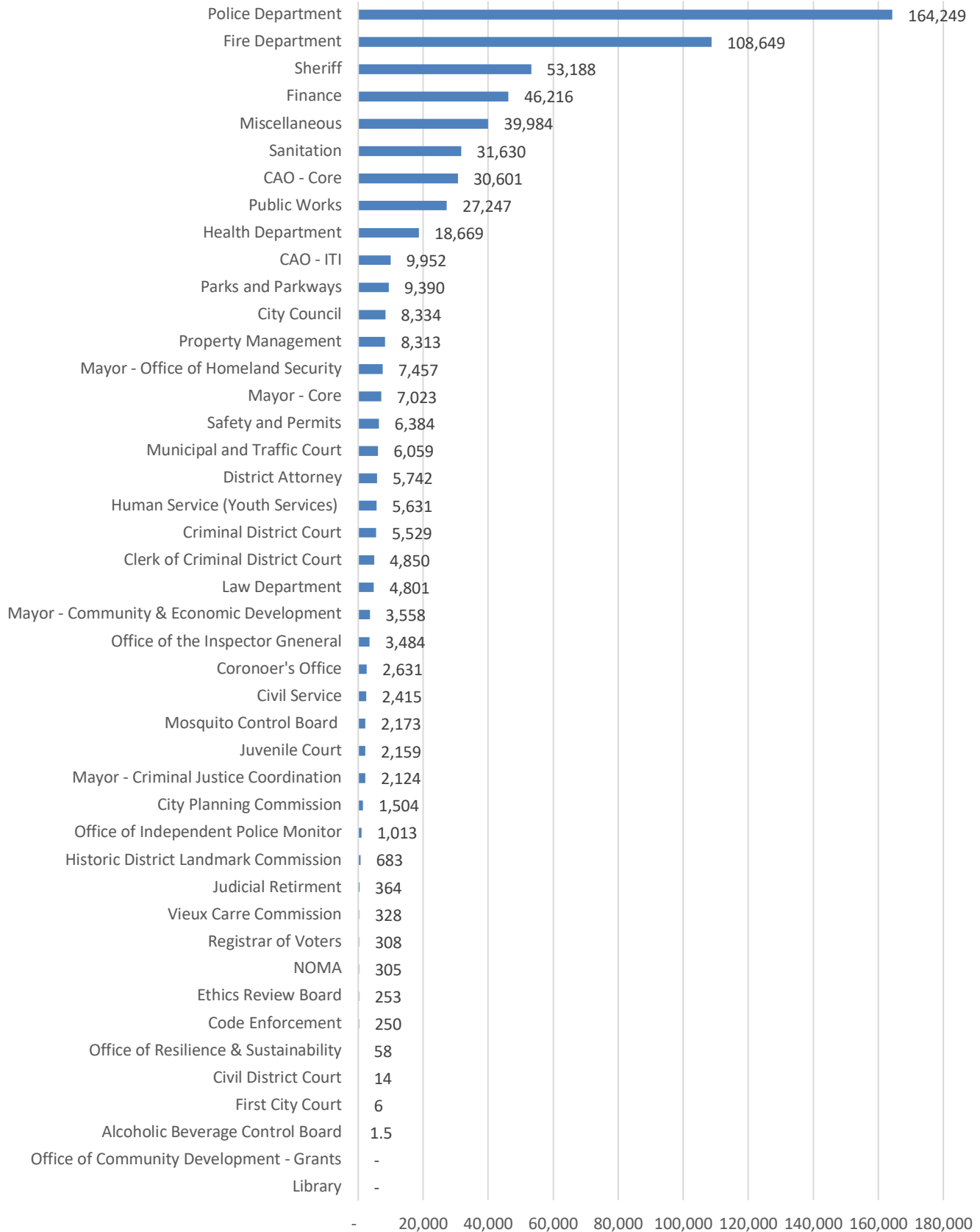
## Where the General Fund Revenue Comes From





# Where the Money Goes

## FY21 General Fund Expenditures (in \$1,000s)





## **Citywide Revenues**

Statement of Revenues: General Fund  
Statement of Revenues: Other Funds  
Agency Funding Breakdown by Source  
Millages, Special Millages, and, and Special Fees

# Statement of Revenues

## General Fund

Source	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget
<b>Property Taxes</b>			
Dedicated Fire - 1 Millage Personal	1,320,404	1,434,997	1,464,254
Dedicated Fire - 1 Millage Real	6,172,672	6,942,376	6,845,140
Dedicated Fire - 1/2 Millage Personal	658,656	715,818	730,413
Dedicated Fire - 1/2 Millage Real	3,079,063	3,462,967	3,414,505
Dedicated Police - 1 Millage Personal	1,320,403	1,434,997	1,464,253
Dedicated Police - 1 Millage Real	6,180,655	6,942,376	6,854,017
Dedicated Police - 1/2 Millage Personal	658,655	715,818	730,411
Dedicated Police - 1/2 Millage Real	3,083,037	3,462,967	3,418,924
Delinquent Tax Processing	82,591	415,443	358,153
Fire - 5 Millage Real Property - Current	16,593,407	19,260,410	18,401,160
Fire - 5 Millage Real Property - Prior	43,214	-	47,922
Fire - 5 Millage Real Property - Prior	646,353	506,507	716,741
Fire 2.5 Millage Personal Prior	3,553	71,426	3,940
Fire 2.5 Millage Personal Property	1,537,628	1,686,204	1,705,144
Fire 2.5 Millage Real - Prior	22,810	434,055	25,296
Fire 2.5 Millage Real Estate	9,178,872	9,505,235	10,178,861
Interest - Delinquent Personal Property	180,266	186,345	160,647
Interest - Delinquent Real Property	2,633,372	3,031,496	2,613,449
Nord - 1.5 Millage Real Property - Current	927,671	-	1,100,333
Nord - 1.5 Millage Real Property - Prior	99,028	117,651	134,653
Nord -1.5 Millage Real Property - Current	4,336,080	5,498,863	5,835,590
Parkway - 1.5 Millage Real Property - Current	5,269,624	5,498,863	6,485,321
Parkway - 1.5 Millage Real Property - Prior	99,647	117,651	134,209
Personal Prop - Prior	134,978	154,244	330,880
Personal Property - Current	9,291,786	10,643,638	9,377,769
Police - 5 Millage Real Property - Current	3,253,798	-	3,608,280
Police - 5 Millage Real Property - Prior	32,871	-	36,452

# Statement of Revenues

## General Fund

	Police - 5 Millage Real Property-Current	17,583,116	23,271,469	19,498,696
	Police - 5 Millage Real Property-Prior	464,898	522,690	515,526
	Property Tax - Current	43,340,227	49,136,804	50,091,414
	Property Tax - Prior	1,356,217	1,530,953	1,630,562
	Rfire - 5 Millage Real Property - Current	3,231,721	3,438,364	3,583,798
	Special Real Property 1979	37,912	-	42,042
	Special Real Property 1980	200	-	222
	Streets - 1.9 Millage Real Property - Current	6,675,801	7,030,993	6,479,761
	Streets - 1.9 Millage Real Property - Prior	127,260	-	174,032
	<b>Total</b>	<b>149,658,446</b>	<b>167,171,620</b>	<b>168,192,770</b>
<b>Other Taxes</b>	Airport Tax	594,554	-	596,381
	Audit Cost	64,244	26,254	57,868
	Beer and Wine Tax	455,796	545,424	452,077
	Chain Store Tax	167,662	162,065	165,054
	Direct Marketer Consumer Use Tax - City	119,366	-	100,902
	Direct Marketer-Consumer Use Tax - City	346,105	242,213	514,923
	Documents Transaction Tax	4,064,989	4,129,474	3,739,613
	Fairground Slot Machine 4% Tax	1,352,715	1,456,270	1,027,867
	Food and Prescribed Drug Sales Tax	15,924,582	-	16,385,860
	Gallon-age Tax	37,284	7,945	6,585
	General Sales and Use Tax	158,258,890	205,701,185	154,332,965
	Hotel and Motel Tax	19,313,250	21,739,875	7,878,600
	Hotel Sales Tax – Infrastructure	-	-	-
	Live Racing	63,055	-	40,684
	Motor Vehicle Tax	13,297,964	12,654,264	12,627,019
	Off Track Betting	64,909	-	58,675
	Parking Tax	4,503,835	5,200,510	3,142,280
	Sewerage & Water Board Tax	1,305,361	-	1,442,542
	Tax Sales Cost	2,294	-	1,939
	Utility Tax Entergy New Orleans	11,084,796	12,426,706	10,130,407
	<b>Total</b>	<b>231,021,651</b>	<b>264,292,185</b>	<b>212,702,241</b>
<b>Licenses &amp; Permits</b>	ABO Fines	90,800	-	-
	Air Conditioning Energy License	48,245	65,689	48,282
	Alcohol and Beverage Issuance Fees	6,125	27,625	19,603
	Alcohol and Beverage Managers Permits	50,900	75,820	53,803



# Statement of Revenues

## General Fund

Alcohol and Beverage Permits	950,845	1,164,991	826,701
Alcohol and Beverage Processing Fees	1,567,058	1,876,371	1,331,510
Ambulance Permits	7,915	21,182	69,791
Annual Cpnc Renewal	340,200	421,405	285,383
Annual Insp Rev-Insurance	22,115	41,346	30,390
Annual Insp Rev-Mech Insp	26,335	48,985	36,004
Building and Use	110,295	-	-
Building Permit	5,269,970	7,058,160	5,955,822
Cable Tv Franchise	4,787,434	5,025,462	4,641,913
Demolition Permit	107,005	202,177	188,714
Deputized Persons License	29,315	19,409	63,948
Driver's Delinquent Fee	11,018	14,909	10,097
Driveway Cut Permits	10,225	15,290	12,801
Dumpster Permit	107,542	136,667	114,421
Duplicate Driver's Permit	180	2,765	1,872
Duplicate Tag	9,450	12,967	8,781
Electrical and Mechanical Licenses	155,946	157,168	115,520
Electrical Permit Application	768,974	1,007,762	740,716
Entergy New Orleans Franchise	30,262,605	31,946,052	30,653,200
First Taxi Cpnc Transfer	171,700	107,334	72,688
Food and Drink Concessions Fee	(644)	-	-
Food Truck Application Fee	1,100	1,368	4,509
Gas Fitters License	47,145	77,443	56,922
Hdlc Permits and Surcharge Fees	499,529	321,176	1,058,222
Hoisting and Portable Engineer Licenses	125	2,143	1,575
Initial Taxi Drivers' Permit	61,291	29,739	20,140
Initial Tour Guide Fee	15,610	17,514	11,861
Inspection Delinquency	46,322	87,108	58,991
Insurance Premium Tax	1,439,993	-	3,237,600
Mardi Gras Parade Permit	-	20,949	69,023
Mayoralty Permits	459,509	425,717	165,591
Mechanical Permit Application	714,057	739,354	543,433
Miscellaneous Wireless Franchise Fees	393,412	1,431,323	660,770
Motor Vehicle Delinquent Fee	186,121	189,725	139,360
Motor Vehicle Inspections - Brake Tags	1,937,450	2,362,775	1,735,547
Neighborhood Parking	170,563	173,101	144,924

# Statement of Revenues

## General Fund

Occupational Licenses	10,232,238	11,500,000	8,603,272
Oversized Truck Permit	53,585	57,219	47,905
Short Term Rentals	5,155,870	2,050,546	6,756,198
Sign Inspections & Permit Fee	58,450	59,530	43,755
Sign Registration Fee	214,983	61,293	45,051
Sign Zoning Fee	1,000	11,707	8,605
South Central Bell	376,887	317,823	200,346
Southern Light Franchise	27,908	119,399	55,981
Special Charter License	15,190	29,150	19,741
Special Electrical Inspection	15,108	35,391	26,013
Special Mechanical Inspection	32,585	44,986	33,065
Stationary Engineer License	58,965	69,746	51,264
Street Closure Permit	226,565	236,536	198,033
Street Cut Permit	516,010	190,337	159,354
Taxi Cpnc Transfer Processing	51,030	67,576	45,764
Taxi Drivers' Permit	37,070	43,939	29,756
Taxi Inspections	176,300	179,059	121,262
Taxicab Ads	563	9,911	6,712
Tour Guide License	8,200	9,425	6,383
Tour Planner License	30,500	34,845	23,598
Transportation Network Fees	6,212,128	5,911,325	4,003,251
Use & Occupancy Certificate	185,832	189,663	113,651
Vcc Permits	70,316	66,259	218,311
Vendor Zone Permit	4,650	4,418	3,698
Verizon Franchise Fees	122,252	324,673	195,529
<b>Total</b>	<b>74,767,963</b>	<b>76,953,727</b>	<b>74,206,926</b>
<b>Intergovernmental Revenue</b>			
Federal Revenue	-	-	-
Federal Stimulus Payments	-	-	-
Gulf of Mexico Energy Security Act	1,299,392	-	2,141,905
Harrah's Rent	-	-	12,860,424
Parish Transportation - Roads	1,701,357	2,290,000	2,501,710
Parish Transportation - Transit	1,504,607	1,600,000	1,747,919
Revenue Sharing Dedicated To Fire	297,415	286,363	297,712
Revenue Sharing Dedicated To Police	297,415	286,363	297,712
Severance Tax Equalization	854,278	-	-
State Aid - Medicaid Reimbursement	11,106,294	9,403,551	7,503,868
State Aid - Miscellaneous	-	4,300,000	-

# Statement of Revenues

## General Fund

	State Aid - Video Poker	1,588,578	1,815,000	1,241,760
	State Department of Corrections	-	30,000	-
	State Revenue Sharing	1,586,235	1,527,274	1,587,803
	<b>Total</b>	<b>20,235,571</b>	<b>21,538,551</b>	<b>30,180,813</b>
<b>Service Charges</b>	1% District Tax Collection Fee	57,856	60,000	70,970
	2% District Tax Collection Fee	11,563,165	12,100,703	14,313,122
	Administrative Fee	(615)	-	-
	Airport Fire Suppression	2,340,189	5,641,472	5,759,569
	Appeals Bd Building Standards	52,000	49,007	57,967
	Appeals Bd Zoning Ads	21,250	19,787	23,405
	Avt Collection Fee	80,924	235,994	279,142
	Bad Check Processing Fee	7,040	9,196	10,877
	Coroner Fees	(22,800)	-	-
	Credit Card Processing Fee	28	-	-
	Department of Public Safety	70,256	83,500	37,580
	Ems Collections	17,321,611	16,454,373	16,798,826
	Ems Stand by Fee	460,219	627,124	640,253
	False Alarm Fines	33,956	237,087	242,050
	Filming Fees and Charges	677,960	453,379	181,137
	Fire Prevention Inspection	294,025	372,325	380,120
	Harrah's City Support	-	-	-
	Hazardous Material Fee	81,314	95,934	97,942
	Id Charges	3,001	6,951	8,222
	Indirect Costs	1,210,946	1,730,409	1,616,225
	Litter Abatement Charge	24	1,562,568	1,447,671
	Map Change Reg Fee	193,520	221,902	262,474
	Maps and Document Fee	7,268	33,961	40,170
	Medical Records Fee	-	21	24
	Moratorium Appeals Fee	1,000	1,025	1,213
	Other ID Charges	1,940	-	-
	Park Entrance Fees	3,486	3,510	2,808
	Parking Meters	8,324,154	9,369,045	6,191,418
	Payroll Processing Fee	1,447	9,358	11,069
	Plan Processing Fees	955,206	1,223,195	1,446,836
	Police Record Reports	926,144	781,685	798,048
	Private Ambulance Services	4,197	17,926	21,203
	Public Cemetery Burial Fee	18,300	21,500	19,800
	Redemption Cost	23,266	34,288	40,556
	Sales Tax Collection Services			
	Sales - Rta	1,355,470	1,399,879	1,655,824

# Statement of Revenues

## General Fund

Sanitation Service Charge	38,876,176	39,083,418	36,209,582
Shelter Rentals	3,150	3,490	2,792
Special Refuse Collection	67,283	146,414	135,648
State Highway Maintenance	121,800	207,060	82,726
Subdivision Fee	41,390	40,677	48,114
Tax Collection Services Fee	2,492,239	2,345,287	2,774,086
Temporary Parking Meters	560,375	1,095,451	723,915
Towing Charges	1,189,253	831,392	332,163
Utility Regulatory Fees	1,240,994	1,192,016	1,409,957
Vehicle Immobilization	212,397	791,045	316,044
Zoning Site Review	46,225	42,266	49,994
<b>Total</b>	<b>90,919,025</b>	<b>98,635,620</b>	<b>94,541,542</b>
<b>Miscellaneous Revenue</b>			
2013 Interest	94,699	371,302	4,102
Asset Sales	632,840	633,097	446,529
Building and Grounds Rents	1,623,737	855,565	1,540,030
Cash Overage	38,353	23,843	42,677
Casino Support Services	5,662,681	1,822,531	3,262,137
Contract Settlement	(126,179)	-	-
Demolition Lien Interest	18,914	-	-
Dividends	13	-	-
Insurance Proceeds	129,731	122,611	219,460
Intellectual Property Proceeds	-	31,425	16,526
Interest 1987 Bonds	5,720	18,930	209
Interest 1988 Bonds	2,385	7,889	87
Interest 1995 Bonds	1,574	5,199	57
Interest PI 2019 Bonds	-	-	-
Interest-1992 Bonds	2,184	7,216	80
Interest-2002 Bonds	16,339	55,540	614
Interest-2007A	16,565	54,916	607
Interest-2010A	13,664	88,564	978
Interest-2015B	-	2,036	22
Interest-B96A	2,529	8,351	92
Interest-B98A	5,185	17,160	190
Interest-Bond Fd 2003	10,991	36,393	402
Interest-Bond Fund 2004	20,098	63,553	702
Interest-Bond Fund 2005-B	46,074	159,700	1,764
Interest-Bond Fund 2014	194,219	710,416	7,848
Interest-Operating Funds	3,010,102	1,791,120	19,787
Interest-Pi2016	544,221	2,101,716	23,218

# Statement of Revenues

## General Fund

	Landfill Royalties	11,506	25,161	45,290
	Louisiana CARES Act	-	-	-
	Low Barrier Homeless Shelter	441,640	259,429	464,351
	Miscellaneous	494,363	11,201,912	2,149,429
	Miscellaneous Cont and Donations	451	33,435	59,844
	NSF Fee Collection	3,602	-	-
	Parking Royalties	93,262	119,274	214,695
	Reimbursement For Fringes	-	11,145	2,556
	Reimbursement For Special Activity	13,198,871	9,020,922	2,846,970
	Reimbursement For Utilities	49,594	-	-
	Repayment For Losses	2,659	16,533	9,590
	Restitution Payments	75,899	409,282	732,572
	Transfer From Rta	1,100,000	1,835,066	1,004,928
	United Gas Reimbursement	313,431	684,732	282,882
	Workers Comp Subrogation	2,590,826	3,166,358	1,627,703
	<b>Total</b>	<b>30,342,744</b>	<b>35,772,322</b>	<b>15,028,928</b>
<b>Other Financing Sources</b>	2003 Bond Funds Reimbursed Bonds	-	-	-
	Fund Balance - Assigned	-	6,800,000	10,801,959
	Tax Improv Bds 2015A	550,882	60,000	60,000
	Transfer From Other Funds	32,444	-	-
	Transfers From Rivergate	15,520,669	15,423,588	-
	<b>Total</b>	<b>16,103,994</b>	<b>22,283,588</b>	<b>10,861,959</b>
<b>Fines &amp; Forfeits</b>	Admin Adjudication Fees	97,416	96,575	76,153
	Demolition Lien Penalty	3,097	54,436	-
	Lot Maintenance	1,335	-	42,925
	Municipal Court Fines	2,355,575	2,572,852	2,028,803
	Red Light and Camera Enforcement	23,139,664	25,000,000	19,526,551
	Storage Fees and Parking Management	85,069	100,000	59,806
	Traffic Fines	9,403,582	11,408,202	6,101,396
	<b>Total</b>	<b>35,085,738</b>	<b>39,232,065</b>	<b>27,835,634</b>
<b>Total</b>		<b>648,135,133</b>	<b>725,879,669</b>	<b>633,550,813</b>

# Statement of Revenues

## Other Funds

Source	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget
<b>Federal Grants</b>			
Delta Regional Authority	-	266,555	-
Environmental Protection Agency	-	514,432	-
Federal American Recovery	-	292,447	-
Federal Department of Emergency	4,568,387	57,254,692	53,387,652
Federal Department of Health and Human Services	7,647,820	20,176,721	22,502,633
Federal Department of Homeland Security	24,926	1,457,062	-
Federal Department of Justice	361,219	5,937,418	7,167,549
Federal Department of Transportation	-	-	5,869
Federal Highway Administration	4,579	122,000	-
Federal Justice Administration	267,193	1,789,435	474,485
Federal Treasury Department	-	1,854,235	-
<b>Total</b>	<b>12,874,123</b>	<b>89,664,997</b>	<b>83,538,188</b>
<b>Self Generated</b>			
Asset Seizure	175,723	765,000	765,000
<b>Total</b>	<b>175,723</b>	<b>765,000</b>	<b>765,000</b>
<b>Additional Special Revenues &amp; Trust Funds</b>			
Ad Valorem Property Tax Enforcement	11,443	353,318	150,201
British Petroleum	-	3,506,501	2,500
Capital Improvemt and Infrastructure	290,987	11,181,026	5,005,000
Captain Neville Levy	-	-	634
Coroners Operational	15,352	100,000	-
Ed Benjamin Trust	127	-	6,540
Entergy Penalty Settlement	5,000,000	3,577,000	3,577,000
Environmental Disaster Mitigation	-	-	200,000
Environmental Improvement	313,719	191,521	822,466
French Quarter Development District	4,500,622	4,400,000	-
French Quarter Improvement	-	1,420,205	59,481
Gallier Hall Maintenance	273,518	-	650,000
Helen Adler Levy Library Trust Proceeds	243	-	23,173
Helen Adler Levy Memorial Room Trust	117	-	10,626
Housing and Environmental Improvement	1,059,799	5,645,626	5,389,861
Indigent Defender	1,369,575	1,200,000	-

# Statement of Revenues

## Other Funds

	Infrastructure Maintenance Fund	3,867,336	-	6,552,823
	Joe Bartholomew Golf Course	768,321	850,000	850,000
	Judgment Fund	-	2,000,000	2,000,000
	Kiwanis Club Sprinkler System Proceeds	-	5,136	-
	LaHache Music Trust Proceeds	-	-	123
	Magnolia Economic Develop.	-	400,000	-
	Mayor's Office of Tourism and Arts	172,691	142,500	212,058
	Miscellaneous Donations	65,000	150,000	886,010
	Mrs. Otto Joachim Trust	12	-	1,044
	Ms. Otto Joachim Trust Proceeds	-	-	1,296
	Music and Entertainment	2,720	176,282	137,500
	New Orleans Film	3,701	115,000	178,169
	New Orleans Recreation	103,282	500,000	-
	New Orleans Recreation Foundation	109,625	880,000	-
	Office of Police Secondary Employment	11,089,394	12,475,730	9,845,319
	On Behalf Payments	-	10,500,000	6,700,000
	Payroll Clearing Fund	68,515	-	20,000
	Plant A Tree Campaign	204,685	100,000	100,000
	Public Library Donations Trust	76,325	150,000	964,975
	Road Paving and Restoration	-	10,000,000	-
	Sex Offender Proprietary	11,446	400,000	400,000
	Simon Hershheim Trust Proceeds	2,402	-	86,708
	Simon V. Sickles Legacy Fund	-	-	100,000
	Termite Control	795,632	711,613	966,863
	Utilities	-	5,935,000	5,935,000
	<b>Total</b>	<b>30,176,585</b>	<b>77,066,458</b>	<b>51,835,370</b>
<b>Grants, Contributions &amp; Fund Transfers</b>	Intergovernmental Revenues	-	100,000,000	200,000,000
	<b>Total</b>	<b>-</b>	<b>100,000,000</b>	<b>200,000,000</b>
<b>Downtown Development District</b>	Downtown Development District	-	10,504,848	11,956,645
	<b>Total</b>	<b>-</b>	<b>10,504,848</b>	<b>11,956,645</b>
<b>Mayoral Fellows Program</b>	Mayoral Fellows Program	678,238	644,669	450,357
	<b>Total</b>	<b>678,238</b>	<b>644,669</b>	<b>450,357</b>
<b>Library</b>	Library	20,347,439	20,131,146	18,963,058
	<b>Total</b>	<b>20,347,439</b>	<b>20,131,146</b>	<b>18,963,058</b>
<b>State &amp; Local Foundation Grants</b>	Department of Labor	4,927,745	8,877,466	13,470,896

# Statement of Revenues

## Other Funds

	Louisiana Department of Health and Human Services	508,868	1,327,287	1,859,628
	Louisiana Department of Public Safety	244,525	714,366	-
	Louisiana Department of Social Services	19,488	416,791	-
	Louisiana Highway Safety Commission	-	85,216	382,410
	Louisiana Military Department	202,585	389,698	100,000
	Louisiana Office of Community Develop	1,449,633	8,512,977	18,482,813
	Private Grants	1,172,997	26,610,248	2,237,652
	State Department of Natural Resource	-	103,744	26,316
	<b>Total</b>	<b>8,525,840</b>	<b>47,037,793</b>	<b>36,559,715</b>
<b>Economic Development Fund</b>	New Orleans Economic Development	140,382	-	978,835
	<b>Total</b>	<b>140,382</b>	<b>-</b>	<b>978,835</b>
<b>Housing Improvement Fund</b>	Neighborhood Housing Improvement	1,019,544	7,561,523	12,942,061
	<b>Total</b>	<b>1,019,544</b>	<b>7,561,523</b>	<b>12,942,061</b>
<b>LLE</b>	Louisiana Commission On Law Enforcement	301,078	1,719,904	1,391,780
	<b>Total</b>	<b>301,078</b>	<b>1,719,904</b>	<b>1,391,780</b>
<b>Housing and Urban Development</b>	Housing And Urban Development	8,596,851	64,259,987	74,944,176
	<b>Total</b>	<b>8,596,851</b>	<b>64,259,987</b>	<b>74,944,176</b>
<b>Total</b>		<b>82,835,803</b>	<b>419,356,325</b>	<b>494,325,185</b>





# Agency Funding Breakdown by Source

	General Fund	Housing & Urban Dev.	Federal Grants	State/Local Foundt Grant	Grants, Contrib. & Fund Tran.	Downtown Dev. Dist.	LLE	Add'l Spec. Revs & Trust Funds	Self-Gen	Mayoral Fellows Program	Housing Improve Fund	Ec Dev Fund	Library
City Council	8,334,845							9,512,000					
Office of the Mayor	20,223,267	1,193,304	44,112,748	19,391,174		11,956,645	300,000	2,026,617		450,357			
Chief Administrative Office	40,553,495			837,908				2,064,481					
Law Department	4,801,478							3,131,897					
Police	164,249,786		4,227,389	382,410			1,091,780	7,100,000	765,000				
Health Department	18,669,720		25,498,594	2,100,433				979,006					
Property Management	8,313,361							650,000					
Public Works	27,247,080							6,752,823					
Parks and Parkways	9,390,338		110,073					950,000					
Library								1,827,089					18,963,058
Alcoholic Beverage Control Board	1,500												
Mosquito Control Board	2,173,926		13,684	126,316				966,863					
N. O. Museum of Art	305,851												
Misc	39,984,463	1,021,397	8,013,156					9,845,319					
Office of Comm. Dev.	250,000	72,729,475		237,280				3,029,275					
Intergovernmental					200,000,000								
District Attorney	5,742,423												
First City Courts	6,000												
Civil Court	14,400												
Fire Department	108,649,504		1,562,544										
Criminal District Court	5,529,598												
Criminal Sheriff	53,188,976												
Judicial Retirement	364,000												
Finance	46,216,905							3,000,000					
Vieux Carré Commission	328,570												
Historic Dist. Landmarks Comm.	683,321												

# Agency Funding Breakdown by Source

	General Fund	Housing & Urban Dev.	Federal Grants	State/Local Foundt Grant	Grants, Contrib. & Fund Tran.	Downtown Dev. Dist.	LLE	Add'l Spec. Revs & Trust Funds	Self-Gen	Mayoral Fellows Program	Housing Improve Fund	Ec Dev Fund	Library
Ethics Review Board	253,420												
Sanitation	31,630,088												
Workforce Investment				13,484,194									
Civil Service	2,415,534												
N'hood Hsing Improv											12,942,061		
Registrar of Voters	308,756												
Economic Development												978,835	
Office of the Inspector General	3,484,529												
Office of Independ. Police Monitor	1,013,681												
Human Services	5,631,857												
Municipal and Traffic Court	6,059,103												
Safety and Permits	6,384,871												
Coroner's Office	2,631,449												
City Planning Commission	1,504,326												
Juvenile Court	2,159,788												
Clerk of Criminal District Court	4,850,605												
<b>Total</b>	<b>633,550,814</b>	<b>74,944,176</b>	<b>83,538,188</b>	<b>36,559,715</b>	<b>200,000,000</b>	<b>11,956,645</b>	<b>1,391,780</b>	<b>51,835,370</b>	<b>765,000</b>	<b>450,357</b>	<b>12,942,061</b>	<b>978,835</b>	<b>18,963,058</b>

# 2021 Millage Rates, Special Millages, and Special Fees

## City Millages

Millage Rate	Description
13.91	General Municipal Purposes
19.50	Interest and redemption of City bonds
16.23	Special tax for construction and operation of drainage system
6.40	Special tax dedicated to maintenance of double platoon system in the Fire Department and triple platoon system in the Police Department; increase in pay of the officers and men and women in the Police and Fire Departments
6.31	Special tax for improving park safety and accessibility, capturing stormwater to reduce flooding, repairing and upgrading playgrounds and recreation centers, conserving natural areas, and constructing, improving, maintaining, and operating parks, recreational, and wildlife conservation facilities to be allocated pro-rata as follows: 1.95 mills to the New Orleans Recreation Development Commission, 1.80 mills for the New Orleans Department of Parks and Parkways, .61 mills to the City Park Improvement Association, 1.80 mills to the Audubon Commission, and 0.15 mills for the Aquarium
4.91	Public Library
5.26	Special tax for support of Police protection services
7.71	Special tax for support of Fire protection services
0.91	Special tax to fund the Economic Development and Housing Fund
1.77	Special Tax for Street and Traffic Control Device Maintenance
.56	Capital Improvements and Infrastructure Trust Fund
1.19	City Services
tbd	Orleans Law Enforcement District
40.34	Constitutional tax for operating and maintaining a separate system of public schools
<b>125</b>	<b>Total Mills Citywide</b>

## Special Millages

Millage Rate	Description
tbd	Constitutional tax for construction and maintenance of East Bank levee by Orleans Parish Levee Board
tbd	Constitutional tax for construction and maintenance of West Bank levee by Orleans Parish Levee Board
14.76	Special tax for providing additional public facilities in Downtown Development District
8.00	Special tax on all taxable real property within the Garden District's Security District
7.50	Tax on taxable property within the Touro 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
\$ 225	Fee levied on each improved parcel within the Kenilworth Improvement District
\$ 400	Fee levied on all taxable real property within the Lake Oaks Subdivision Improvement District
\$ 475	Fee levied on each improved parcel of land within the Twinbrook Security District, except parcels qualifying for Special Assessment Level
\$ 240	Fee levied on each parcel of taxable real property within the Kingswood Subdivision Improvement District
\$ 530	Fee levied on each improved parcel of land within the Hurstville Security and Neighborhood Improvement District, except parcels qualifying for Special Assessment Level
\$ 220	Fee levied on each parcel within the Tamaron Subdivision Improvement District, except parcels qualifying for Special Assessment Level
\$ 250	Fee levied on each parcel of land within the McKendall Estates Neighborhood Improvement District
\$ 350	Fee levied on each improved parcel of land within the Lake Bullard Neighborhood Improvement District
\$ 600	Fee levied on each parcel of land within the Upper Audubon Security District, except parcels qualifying for Special Assessment Level
\$ 550	Fee levied on each parcel of land within the Audubon Area Security District, except parcels qualifying for Special Assessment Level
\$ 300	Fee levied on each parcel within the Lakewood East Security and Neighborhood Improvement District
\$1,652	Fee levied on each parcel of land within the Eastover Neighborhood Improvement and Security District, except for any multiple adjacent parcels that are combined for the purpose of housing a single family dwelling the flat fee for the combined parcel shall be calculated to be one and four tenths (1.4) times the single parcel fee for two adjacent parcels and one and six tenths (1.6) times the single parcel fee for three or more adjacent parcels
\$ 200	Fee levied on each improved parcel of land within the Seabrook Neighborhood Improvement and Security District whose owner is sixty-four years of age or younger
\$100	Fee levied on each improved parcel of land within the Seabrook Neighborhood Improvement and Security District whose owner is sixty-five years of age or older or has been a full-time active duty member of the armed forces of the United States of America for three (3) consecutive years.
\$950	Fee levied on each improved parcel of land within the University Neighborhood Security and Improvement District, except parcels qualifying for Special Assessment Level
\$350	Fee levied on each parcel of real property situated within the Lake Barrington Subdivision Improvement District
\$300	Fee levied on each parcel of land within the Delachaise Security and Improvement District, except parcels qualifying for Special Assessment Level.



## **Citywide Expenditures**

Statement of Expenditures: General Fund

Statement of Expenditures: Other Funds

Total Expenditures by Fund

# Statement of Expenditures

## General Fund

Agency	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget
Chief Administrative Office	44,219,097	49,606,464	40,553,495
City Council	9,405,644	11,112,317	8,334,845
Law Department	6,112,106	7,031,065	4,801,478
Fire Department	116,778,763	118,354,936	108,649,504
Safety and Permits	7,437,550	8,515,294	6,384,871
Police	163,524,859	175,401,302	164,249,786
Sanitation	39,074,874	39,765,413	31,630,088
Human Services	6,201,552	7,215,960	5,631,857
Office of the Mayor	22,460,637	26,952,620	20,223,267
Property Management	9,631,249	10,683,217	8,313,361
Civil Service	3,047,203	3,464,831	2,415,534
Parks and Parkways	10,259,483	10,557,343	9,390,338
Library	(4,208)	-	-
Health Department	20,293,451	23,001,424	18,669,720
Historic District Landmarks Commission	1,017,119	1,073,138	683,321
Vieux Carré Commission	514,256	573,325	328,570
Alcoholic Beverage Control Board	-	1,500	1,500
City Planning Commission	2,001,548	2,439,320	1,504,326
Mosquito Control Board	2,769,437	3,099,534	2,173,926
New Orleans Museum of Art	96,698	382,314	305,851
Miscellaneous	34,409,774	45,636,265	39,984,463
Ethics Review Board	276,660	290,352	253,420
Office of Independent Police Monitor	1,126,169	1,161,407	1,013,681
Office of Community Development	904,689	700,000	250,000
Workforce Investment	-	-	-
District Attorney	6,678,029	7,178,029	5,742,423
Finance	49,734,489	52,261,259	46,216,905
First City Courts	-	6,000	6,000
Civil Court	-	14,400	14,400
Criminal District Court	6,912,749	6,911,998	5,529,598
Clerk of Criminal District Court	4,051,945	4,000,000	4,850,605
Registrar of Voters	335,751	385,945	308,756
Office of the Inspector General	3,225,729	4,322,187	3,484,529
New Orleans Aviation Board	821,377	-	-
Public Works	33,614,770	36,454,146	27,247,080
Coroner's Office	2,704,500	3,220,020	2,631,449
Criminal Sheriff	53,188,976	53,188,976	53,188,976
Judicial Retirement	307,608	364,000	364,000
Juvenile Court	2,724,596	2,857,531	2,159,788
Municipal and Traffic Court	6,131,794	7,695,837	6,059,103
Payroll Error Suspense	(3,028)	-	-
<b>Total</b>	<b>671,987,895</b>	<b>725,879,669</b>	<b>633,550,814</b>

\*unaudited

# Statement of Expenditures

## Other Funds

Agency	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget
City Council	0	9,512,000	9,512,000
Office of the Mayor	17,044,813	90,652,179	79,430,845
Chief Administrative Office	2,143,379	13,243,873	2,902,389
Law Department	3,481,048	3,586,490	3,131,897
Fire Department	0	4,310,418	1,562,544
Police	1,615,057	18,337,530	13,566,579
Sanitation	151,612	71,839	0
Health Department	14,852,372	27,491,392	28,578,033
Human Services	0	0	0
Finance	10,755,856	10,281,026	3,000,000
Property Management	199	123,507	650,000
Public Works	1,921,912	20,419,730	6,752,823
Parks and Parkways	839,868	1,065,209	1,060,073
Library	19,195,249	22,290,206	20,790,147
City Planning Commission	22,149	80,411	0
Mosquito Control Board	614,360	1,038,950	1,106,863
Miscellaneous	18,251,776	22,847,662	18,879,872
Office of Community Development	20,771,257	55,737,085	75,996,030
Workforce Investment	6,720,126	8,913,727	13,484,194
Economic Development	3,928,971	0	978,835
Neighborhood Housing Improvement	2,709,540	7,561,523	12,942,061
Intergovernmental	0	100,000,000	200,000,000
Coroner's Office	17,253	216,511	0
Office of the Inspector General	0	160,976	0
<b>Total</b>	<b>125,036,796</b>	<b>417,942,244</b>	<b>494,325,185</b>

\*unaudited



# Total Agency Expenditures by Fund

Agency	General Fund 2020 Adopted	Non-General Fund 2020 Adopted	2020 Adopted Total	General Fund 2021 Proposed	Non-General Fund 2021 Proposed	2021 Proposed Total
City Council	11,112,317	9,512,000	20,624,317	8,334,845	9,512,000	17,846,845
Office of the Mayor	26,952,620	90,652,179	117,604,799	20,223,267	79,430,845	99,654,112
Chief Administrative Office	49,606,464	13,243,873	62,850,337	40,553,495	2,902,389	43,455,884
Law Department	7,031,065	3,586,490	10,617,555	4,801,478	3,131,897	7,933,375
Fire Department	118,354,936	4,310,418	122,665,354	108,649,504	1,562,544	110,212,048
Safety and Permits	8,515,294	-	8,515,294	6,384,871	-	6,384,871
Police	175,401,302	18,337,530	193,738,832	164,249,786	13,566,579	177,816,365
Sanitation	39,765,413	71,839	39,837,252	31,630,088	-	31,630,088
Health Department	23,001,424	27,491,392	50,492,816	18,669,720	28,578,033	47,247,753
Human Services	7,215,960	-	7,215,960	5,631,857	-	5,631,857
Finance	52,261,259	10,281,026	62,542,285	46,216,905	3,000,000	49,216,905
Property Management	10,683,217	123,507	10,806,724	8,313,361	650,000	8,963,361
Civil Service	3,464,831	-	3,464,831	2,415,534	-	2,415,534
Public Works	36,454,146	20,419,730	56,873,876	27,247,080	6,752,823	33,999,903
Parks and Parkways	10,557,343	1,065,209	11,622,552	9,390,338	1,060,073	10,450,411
Library	-	22,290,206	22,290,206	-	20,790,147	20,790,147
Historic Dist. Landmarks Comm.	1,073,138	-	1,073,138	683,321	-	683,321
Vieux Carré Commission	573,325	-	573,325	328,570	-	328,570
Alcoholic Beverage Control Board	1,500	-	1,500	1,500	-	1,500
City Planning Commission	2,439,320	80,411	2,519,731	1,504,326	-	1,504,326
Mosquito Control Board	3,099,534	1,038,950	4,138,484	2,173,926	1,106,863	3,280,789
N. O. Museum of Art	382,314	-	382,314	305,851	-	305,851
Misc	45,636,265	22,847,662	68,483,927	39,984,463	18,879,872	58,864,335
Ethics Review Board	290,352	-	290,352	253,420	-	253,420
Office of Independ. Police Monitor	1,161,407	-	1,161,407	1,013,681	-	1,013,681
Office of Comm. Dev.	700,000	55,737,085	56,437,085	250,000	75,996,030	76,246,030
Workforce Investment	-	8,913,727	8,913,727	-	13,484,194	13,484,194
Economic Development	-	-	-	-	978,835	978,835
N'hood Hsing Improv	-	7,561,523	7,561,523	-	12,942,061	12,942,061

# Total Agency Expenditures by Fund

Agency	General Fund 2020 Adopted	Non-General Fund 2020 Adopted	2020 Adopted Total	General Fund 2021 Proposed	Non-General Fund 2021 Proposed	2021 Proposed Total
Intergovernmental	-	100,000,000	100,000,000	-	200,000,000	200,000,000
District Attorney	7,178,029	-	7,178,029	5,742,423	-	5,742,423
Coroner's Office	3,220,020	216,511	3,436,531	2,631,449	-	2,631,449
Juvenile Court	2,857,531	-	2,857,531	2,159,788	-	2,159,788
First City Courts	6,000	-	6,000	6,000	-	6,000
Civil Court	14,400	-	14,400	14,400	-	14,400
Municipal and Traffic Court	7,695,837	-	7,695,837	6,059,103	-	6,059,103
Criminal District Court	6,911,998	-	6,911,998	5,529,598	-	5,529,598
Clerk of Criminal District Court	4,000,000	-	4,000,000	4,850,605	-	4,850,605
Registrar of Voters	385,945	-	385,945	308,756	-	308,756
Judicial Retirement	364,000	-	364,000	364,000	-	364,000
Office of the Inspector General	4,322,187	160,976	4,483,163	3,484,529	-	3,484,529
N. O. Aviation Board	-	-	-	-	-	-
Payroll Error Suspense	-	-	-	-	-	-
Criminal Sheriff	53,188,976	-	53,188,976	53,188,976	-	53,188,976
<b>Total Expenditures</b>	<b>725,879,669</b>	<b>417,942,244</b>	<b>1,143,821,913</b>	<b>633,550,814</b>	<b>494,325,185</b>	<b>1,127,875,999</b>



## **Staffing and Personnel**

Citywide Staffing Overview

Detailed Citywide Personnel Schedule by Department



## **City Staffing**

City department and agencies work together to provide the residents of New Orleans with exceptional levels of service and high quality infrastructure, facilities, equipment, and programs.

The citywide organizational chart provides a graphic representation of the City's departments and agencies.

The General Fund and Non-General Funds provide funding for personnel expenditures. FY21 Proposed Budget includes funding for 4,674.96 full-time employees (FTEs), an decrease of 297.04 FTEs over the FY20 Adopted Budget. Of FTEs in the FY21 Adopted Budget, 4,008.97 FTEs are General Fund expenditures and 665.99 FTEs are Non-General Fund expenditures.



## Detailed City-Wide Personnel Schedule by Department

Fund	General Fund 2020 Adopted	Non-General Fund 2020 Adopted	2020 Adopted Total	General Fund 2021 Proposed	Non-General Fund 2021 Proposed	2021 Proposed Total
City Council	69.00	0.00	69.00	71.24	0.00	71.24
Mayor	134.00	188.00	322.00	116.00	121.25	237.25
Chief Administrative Office	123.00	0.00	123.00	107.47	1.00	108.47
Law	58.00	15.00	73.00	52.99	12.00	64.99
Fire	637.00	0.00	637.00	581.50	25.00	606.50
Safety & Permits	111.00	0.00	111.00	97.50	0.00	97.50
Police	1,486.00	5.00	1,491.00	1,551.64	41.00	1,592.64
Sanitation	67.00	0.00	67.00	68.00	0.00	68.00
Health	189.00	71.00	260.00	172.49	60.32	232.81
Human Services	72.00	0.00	72.00	75.50	0.00	75.50
Finance	141.00	3.00	144.00	128.46	1.00	129.46
Property Management	86.00	0.00	86.00	79.00	0.00	79.00
Civil Service	31.00	0.00	31.00	26.00	0.00	26.00
Public Works	220.00	0.00	220.00	198.49	0.00	198.49
Recreation	0.00	0.00	0.00	0.00	0.00	0.00
Parks and Parkways	156.00	0.00	156.00	152.73	0.00	152.73
Library	0.00	234.00	234.00	0.00	223.25	223.25
HDLC	12.00	0.00	12.00	10.00	0.00	10.00
VCC	6.00	0.00	6.00	4.00	0.00	4.00
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	20.00	0.00	20.00
Mosquito Control Bd.	38.00	7.00	45.00	30.81	4.96	35.77
N. O. Museum of Art	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	289.00	78.00	367.00	198.47	82.00	280.47
General Services	16.00	1.00	17.00	15.00	0.00	15.00
Ethics Review Board	1.00	0.00	1.00	1.50	0.00	1.50
Office of Independent Police Monitor	8.00	0.00	8.00	7.00	0.00	7.00
Office of Community Dev.	0.00	112.00	112.00	0.00	81.87	81.87
Workforce Investment	0.00	5.00	5.00	0.00	5.21	5.21
Economic Dev. Fund	0.00	0.00	0.00	0.00	3.00	3.00
Neighborhood Housing Improv. Fund	0.00	11.00	11.00	0.00	4.13	4.13
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	29.00	0.00	29.00	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	132.00	0.00	132.00	99.82	0.00	99.82
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	76.00	0.00	76.00	85.48	0.00	85.48
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
<b>Total Full-time Equivalents</b>	<b>4,241.00</b>	<b>731.00</b>	<b>4,972.00</b>	<b>4,008.97</b>	<b>665.99</b>	<b>4,674.96</b>



**2021 Capital Budget Summary**



# 2021 CAPITAL BUDGET SUMMARY

## Capital Planning Policies

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

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

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

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

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

## The Master Plan

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

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

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

## The Capital Improvement Program (CIP)

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

Five CIP priorities include:

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

### **2021-2025 Summary of Capital Fund Revenues by Funding Source**

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

#### *General Obligation Bonds*

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

#### *FEMA Reimbursement Funds*

FEMA funds continue to constitute a large source of funding in the 2021 CIP. The majority of funding is projected to come from reimbursements for street repair projects under the Recovery Roads Program. The Department of Public Works has projected to continue spending down these FEMA funds to repair and replace roads through the remainder of 202 and into 2021. The remainder of this funding is projected to come from reimbursements for the Union Passenger Terminal through the New Orleans Building Corporation to continue repairs and renovations.

#### *Law Enforcement District Bond Funds (LED)*

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

#### *Miscellaneous Capital Funds (MCF)*

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



*Self-Generated Funds*

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

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

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

Projects included in the 2021-2025 CIP include:

*Street Improvement Projects*

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

*Airport Improvements*

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

*Parks and Recreational Facilities*

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



### *Public Safety Facilities*

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



### *Other Public Facilities*

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

### *Affordable Housing*

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



## The 2021 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 the City Council. The capital budget is used for major facilities and infrastructure construction projects that may require longer than a *12-month* period to complete.

### The 2021 Capital Budget

The 2021 Capital Budget estimated revenues of \$988,043,001 is funded from the following sources:

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

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

## Recommended 2021 Capital Improvement Expenditures by Agency

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

### Budgeting for Ongoing Operating Costs of CIP Projects

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



**Departmental Expenditures by Type**

## Expenditures by Type - Alcoholic Beverage Control Board

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Other Operating	0	1,500	1,500	0	0.00%
<b>Total Expenditures</b>	0	1,500	1,500	0	0.00%

\*unaudited

## Expenditures by Type - Chief Administrative Office

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Other Operating	35,828,957	51,123,975	34,781,414	-16,342,561	-32.00%
Personal Services	10,533,519	11,726,362	8,674,470	-3,051,892	-26.00%
<b>Total Expenditures</b>	46,362,477	62,850,337	43,455,884	-19,394,453	-30.90%

\*unaudited

## Expenditures by Type - City Council

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Other Operating	2,816,449	13,204,020	11,751,296	-1,452,724	-11.00%
Personal Services	6,589,195	7,420,297	6,095,549	-1,324,748	-17.90%
<b>Total Expenditures</b>	9,405,644	20,624,317	17,846,845	-2,777,472	-13.50%

\*unaudited



## Expenditures by Type - City Planning Commission

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Other Operating	37,447	294,706	74,900	-219,806	-74.60%
Personal Services	1,986,251	2,225,025	1,429,426	-795,599	-35.80%
<b>Total Expenditures</b>	2,023,698	2,519,731	1,504,326	-1,015,405	-40.30%

\*unaudited

## Expenditures by Type - Civil Court

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Other Operating	0	14,400	14,400	0	0.00%
<b>Total Expenditures</b>	0	14,400	14,400	0	0.00%

\*unaudited

## Expenditures by Type - Civil Service

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Other Operating	255,935	504,922	369,260	-135,662	-26.90%
Personal Services	2,791,268	2,959,909	2,046,274	-913,635	-30.90%
<b>Total Expenditures</b>	<b>3,047,203</b>	<b>3,464,831</b>	<b>2,415,534</b>	<b>-1,049,297</b>	<b>-30.30%</b>

\*unaudited

## Expenditures by Type - Clerk of Criminal District Court

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Other Operating	157,121	153,352	153,352	0	0.00%
Personal Services	3,894,823	3,846,648	4,697,253	850,605	22.10%
<b>Total Expenditures</b>	4,051,945	4,000,000	4,850,605	850,605	21.30%

\*unaudited

## Expenditures by Type - Coroner's Office

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Other Operating	327,958	659,511	339,511	-320,000	-48.50%
Personal Services	2,393,794	2,777,020	2,291,938	-485,082	-17.50%
<b>Total Expenditures</b>	<b>2,721,753</b>	<b>3,436,531</b>	<b>2,631,449</b>	<b>-805,082</b>	<b>-23.40%</b>

\*unaudited

## Expenditures by Type - Criminal District Court

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Other Operating	6,912,749	6,911,998	5,529,598	-1,382,400	-20.00%
<b>Total Expenditures</b>	6,912,749	6,911,998	5,529,598	-1,382,400	-20.00%

\*unaudited

## Expenditures by Type - Criminal Sheriff

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Other Operating	53,188,976	53,188,976	53,188,976	0	0.00%
<b>Total Expenditures</b>	53,188,976	53,188,976	53,188,976	0	0.00%

\*unaudited

## Expenditures by Type - District Attorney

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Other Operating	6,678,029	7,178,029	5,742,423	-1,435,606	-20.00%
<b>Total Expenditures</b>	6,678,029	7,178,029	5,742,423	-1,435,606	-20.00%

\*unaudited



## Expenditures by Type - Economic Development

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Other Operating	3,465,144	0	561,668	561,668	100.00%
Personal Services	463,826	0	417,167	417,167	100.00%
<b>Total Expenditures</b>	3,928,971	0	978,835	978,835	100.00%

\*unaudited

## Expenditures by Type - Ethics Review Board

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Other Operating	31,162	197,363	18,804	-178,559	-90.50%
Personal Services	245,498	92,989	234,616	141,627	152.30%
<b>Total Expenditures</b>	276,660	290,352	253,420	-36,932	-12.70%

\*unaudited

## Expenditures by Type - Finance

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Debt Service	17,233,102	26,001,816	26,076,035	74,219	0.30%
Other Operating	31,776,825	22,837,427	14,410,863	-8,426,564	-36.90%
Personal Services	11,480,417	13,703,042	8,730,007	-4,973,035	-36.30%
<b>Total Expenditures</b>	60,490,344	62,542,285	49,216,905	-13,325,380	-21.30%

\*unaudited

## Expenditures by Type - Fire Department

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Other Operating	2,519,277	3,206,175	2,350,947	-855,228	-26.70%
Personal Services	114,259,486	119,459,179	107,861,101	-11,598,078	-9.70%
<b>Total Expenditures</b>	116,778,763	122,665,354	110,212,048	-12,453,306	-10.20%

\*unaudited

## Expenditures by Type - First City Courts

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Other Operating	0	6,000	6,000	0	0.00%
<b>Total Expenditures</b>	0	6,000	6,000	0	0.00%

\*unaudited

## Expenditures by Type - Health Department

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Other Operating	14,465,848	24,554,533	26,546,423	1,991,890	8.10%
Personal Services	20,679,975	25,938,283	20,701,330	-5,236,953	-20.20%
<b>Total Expenditures</b>	35,145,823	50,492,816	47,247,753	-3,245,063	-6.40%

\*unaudited

## Expenditures by Type - Historic District Landmarks Commission

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Other Operating	22,125	40,281	9,698	-30,583	-75.90%
Personal Services	994,994	1,032,857	673,623	-359,234	-34.80%
<b>Total Expenditures</b>	1,017,119	1,073,138	683,321	-389,817	-36.30%

\*unaudited

## Expenditures by Type - Human Services

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Other Operating	1,789,514	2,903,207	2,322,566	-580,641	-20.00%
Personal Services	4,412,039	4,312,753	3,309,291	-1,003,462	-23.30%
<b>Total Expenditures</b>	6,201,552	7,215,960	5,631,857	-1,584,103	-22.00%

\*unaudited



## Expenditures by Type - Intergovernmental

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Debt Service	0	100,000,000	200,000,000	100,000,000	100.00%
<b>Total Expenditures</b>	0	100,000,000	200,000,000	100,000,000	100.00%

\*unaudited

## Expenditures by Type - Judicial Retirement

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Personal Services	307,608	364,000	364,000	0	0.00%
<b>Total Expenditures</b>	307,608	364,000	364,000	0	0.00%

\*unaudited

## Expenditures by Type - Juvenile Court

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Other Operating	908,240	966,626	474,634	-491,992	-50.90%
Personal Services	1,816,356	1,890,905	1,685,154	-205,751	-10.90%
<b>Total Expenditures</b>	2,724,596	2,857,531	2,159,788	-697,743	-24.40%

\*unaudited

## Expenditures by Type - Law Department

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Other Operating	2,726,043	3,432,387	2,378,518	-1,053,869	-30.70%
Personal Services	6,867,111	7,185,168	5,554,857	-1,630,311	-22.70%
<b>Total Expenditures</b>	9,593,154	10,617,555	7,933,375	-2,684,180	-25.30%

\*unaudited

## Expenditures by Type - Library

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Other Operating	5,239,596	8,127,060	7,721,055	-406,005	-5.00%
Personal Services	13,951,445	14,163,146	13,069,092	-1,094,054	-7.70%
<b>Total Expenditures</b>	19,191,041	22,290,206	20,790,147	-1,500,059	-6.70%

\*unaudited

## Expenditures by Type - Miscellaneous

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Other Operating	22,150,249	33,291,822	30,363,608	-2,928,214	-8.80%
Personal Services	30,511,301	35,192,105	28,500,727	-6,691,378	-19.00%
<b>Total Expenditures</b>	52,661,550	68,483,927	58,864,335	-9,619,592	-14.00%

\*unaudited

## Expenditures by Type - Mosquito Control Board

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Other Operating	763,561	1,107,868	1,032,471	-75,397	-6.80%
Personal Services	2,620,236	3,030,616	2,248,318	-782,298	-25.80%
<b>Total Expenditures</b>	<b>3,383,796</b>	<b>4,138,484</b>	<b>3,280,789</b>	<b>-857,695</b>	<b>-20.70%</b>

\*unaudited

## Expenditures by Type - Municipal and Traffic Court

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Other Operating	0	1,444,160	969,868	-474,292	-32.80%
Personal Services	6,131,794	6,251,677	5,089,235	-1,162,442	-18.60%
<b>Total Expenditures</b>	6,131,794	7,695,837	6,059,103	-1,636,734	-21.30%

\*unaudited



## Expenditures by Type - Neighborhood Housing Improvement

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Other Operating	2,429,831	6,920,239	12,341,900	5,421,661	78.30%
Personal Services	279,709	641,284	600,161	-41,123	-6.40%
<b>Total Expenditures</b>	2,709,540	7,561,523	12,942,061	5,380,538	71.20%

\*unaudited

## Expenditures by Type - New Orleans Aviation Board

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Other Operating	821,209	0	0	0	0.00%
Personal Services	168	0	0	0	0.00%
<b>Total Expenditures</b>	821,377	0	0	0	0.00%

\*unaudited

## Expenditures by Type - New Orleans Museum of Art

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Other Operating	96,698	382,314	305,851	-76,463	-20.00%
<b>Total Expenditures</b>	96,698	382,314	305,851	-76,463	-20.00%

\*unaudited

## Expenditures by Type - Office of Community Development

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Other Operating	14,572,012	48,136,476	69,819,418	21,682,942	45.00%
Personal Services	7,103,934	8,300,609	6,426,612	-1,873,997	-22.60%
<b>Total Expenditures</b>	21,675,946	56,437,085	76,246,030	19,808,945	35.10%

\*unaudited

## Expenditures by Type - Office of Independent Police Monitor

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Other Operating	301,002	312,806	324,937	12,131	3.90%
Personal Services	825,167	848,601	688,744	-159,857	-18.80%
<b>Total Expenditures</b>	1,126,169	1,161,407	1,013,681	-147,726	-12.70%

\*unaudited

## Expenditures by Type - Office of the Inspector General

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Other Operating	809,021	994,338	1,244,865	250,527	25.20%
Personal Services	2,416,708	3,488,825	2,239,664	-1,249,161	-35.80%
<b>Total Expenditures</b>	3,225,729	4,483,163	3,484,529	-998,634	-22.30%

\*unaudited

## Expenditures by Type - Office of the Mayor

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Other Operating	17,372,314	86,025,760	77,811,258	-8,214,502	-9.50%
Personal Services	22,133,136	31,579,039	21,842,854	-9,736,185	-30.80%
<b>Total Expenditures</b>	39,505,450	117,604,799	99,654,112	-17,950,687	-15.30%

\*unaudited

## Expenditures by Type - Parks and Parkways

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Other Operating	2,793,220	3,034,605	2,829,469	-205,136	-6.80%
Personal Services	8,306,132	8,587,947	7,620,942	-967,005	-11.30%
<b>Total Expenditures</b>	11,099,351	11,622,552	10,450,411	-1,172,141	-10.10%

\*unaudited



## Expenditures by Type - Payroll Error Suspense

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Personal Services	-3,028	0	0	0	0.00%
<b>Total Expenditures</b>	-3,028	0	0	0	0.00%

\*unaudited

## Expenditures by Type - Police

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Other Operating	7,574,163	21,135,044	15,080,459	-6,054,585	-28.60%
Personal Services	157,565,754	172,603,788	162,735,906	-9,867,882	-5.70%
<b>Total Expenditures</b>	165,139,916	193,738,832	177,816,365	-15,922,467	-8.20%

\*unaudited

## Expenditures by Type - Property Management

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Other Operating	3,963,304	4,620,145	4,330,650	-289,495	-6.30%
Personal Services	5,668,144	6,186,579	4,632,711	-1,553,868	-25.10%
<b>Total Expenditures</b>	9,631,448	10,806,724	8,963,361	-1,843,363	-17.10%

\*unaudited

## Expenditures by Type - Public Works

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Other Operating	23,970,271	44,273,230	24,267,263	-20,005,967	-45.20%
Personal Services	11,566,410	12,600,646	9,732,640	-2,868,006	-22.80%
<b>Total Expenditures</b>	35,536,681	56,873,876	33,999,903	-22,873,973	-40.20%

\*unaudited

## Expenditures by Type - Registrar of Voters

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Other Operating	335,751	385,945	308,756	-77,189	-20.00%
<b>Total Expenditures</b>	335,751	385,945	308,756	-77,189	-20.00%

\*unaudited

## Expenditures by Type - Safety and Permits

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Other Operating	140,659	388,237	317,511	-70,726	-18.20%
Personal Services	7,296,891	8,127,057	6,067,360	-2,059,697	-25.30%
<b>Total Expenditures</b>	7,437,550	8,515,294	6,384,871	-2,130,423	-25.00%

\*unaudited

## Expenditures by Type - Sanitation

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Other Operating	35,321,736	35,666,542	28,733,406	-6,933,136	-19.40%
Personal Services	3,904,750	4,170,710	2,896,682	-1,274,028	-30.50%
<b>Total Expenditures</b>	39,226,486	39,837,252	31,630,088	-8,207,164	-20.60%

\*unaudited

## Expenditures by Type - Vieux Carré Commission

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Other Operating	5,211	57,900	9,500	-48,400	-83.60%
Personal Services	509,044	515,425	319,070	-196,355	-38.10%
<b>Total Expenditures</b>	514,256	573,325	328,570	-244,755	-42.70%

\*unaudited



## Expenditures by Type - Workforce Investment

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Other Operating	6,193,595	8,059,095	12,338,533	4,279,438	53.10%
Personal Services	526,531	854,632	1,145,661	291,029	34.10%
<b>Total Expenditures</b>	6,720,126	8,913,727	13,484,194	4,570,467	51.30%

\*unaudited



## Appendix

# Appendix

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## Note on 2021 Budget in Brief

The City of New Orleans presents the 2021 Proposed Operating Budget as a Budget-in-Brief. The cyberattack had an impact on the City's ability to produce a traditional budget document for FY20 as well as FY21, so the Budget-in Brief serves as the public-facing budget document. The Budget-in-Brief is a GFOA-recognized budget document that captures the same information contained in a traditional budget document but at a summarized level. With full implementation of BRASS and NOLA Budget Prep 2.0, both City software applications, the City will be able to produce the traditional budget document that includes detailed department-level information.

The following pages contain:

- 2021 Detailed Personnel Summaries for agencies whose employees are under the City's payroll system.
- 2021 Expenditures by type for the Enterprise Funds.

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>1000</b>	<b>General Fund</b>				
<b>2010</b>	<b>Council Central Office</b>				
	CHIEF OF STAFF	105	1.00	1.00	0.00
	COUNCIL MEMBER		7.00	7.00	0.00
	Deputy Council Chief of Staff	104	1.00	1.00	0.00
	Executive Counsel City Council	109	1.00	1.00	0.00
	INFORMATION TECH SPEC II	77	1.00	1.00	0.00
<b>2010</b>	<b>Council Central Office Total</b>		<b>11.00</b>	<b>11.00</b>	<b>0.00</b>
<b>2011</b>	<b>Council at Large 1</b>				
	LEGISLATIVE AIDE	48	3.00	1.00	(2.00)
	LEGISLATIVE AIDE	48X	1.00	2.49	1.49
<b>2011</b>	<b>Council at Large 1 Total</b>		<b>4.00</b>	<b>3.49</b>	<b>(0.51)</b>
<b>2012</b>	<b>Council at Large 2</b>				
	LEGISLATIVE AIDE	48	3.00	3.00	0.00
	LEGISLATIVE AIDE	48X	1.00	1.00	0.00
<b>2012</b>	<b>Council at Large 2 Total</b>		<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>2013</b>	<b>City Council District A</b>				
	LEGISLATIVE AIDE	48	4.00	2.20	(1.80)
	LEGISLATIVE AIDE	48X	0.00	1.57	1.57
<b>2013</b>	<b>City Council District A Total</b>		<b>4.00</b>	<b>3.77</b>	<b>(0.23)</b>
<b>2014</b>	<b>City Council District B</b>				
	LEGISLATIVE AIDE	48	5.00	5.00	0.00
<b>2014</b>	<b>City Council District B Total</b>		<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>2015</b>	<b>City Council District C</b>				
	LEGISLATIVE AIDE	48	5.00	5.00	0.00
<b>2015</b>	<b>City Council District C Total</b>		<b>5.00</b>	<b>5.00</b>	<b>0.00</b>

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>2016</b>	<b>City Council District D</b>				
	LEGISLATIVE AIDE	48	2.00	2.00	0.00
	LEGISLATIVE AIDE	48X	1.00	2.00	1.00
<b>2016</b>	<b>City Council District D Total</b>		<b>3.00</b>	<b>4.00</b>	<b>1.00</b>
<b>2017</b>	<b>City Council District E</b>				
	LEGISLATIVE AIDE	48	5.00	4.00	(1.00)
	LEGISLATIVE AIDE	48X	0.00	1.00	1.00
<b>2017</b>	<b>City Council District E Total</b>		<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>2020</b>	<b>Clerk of City Council</b>				
	CLERK OF COUNCIL	99	1.00	1.00	0.00
	CLERK OF COUNCIL ASSISTANT	84	1.00	1.00	0.00
	INFORMATION TECH SPEC II	77	1.00	1.00	0.00
	LEGISLATIVE SERVICES SPECIALIST	60	3.00	0.00	(3.00)
	MANAGEMENT DEV ANALYT I	62	0.00	1.00	1.00
	MANAGEMENT DEV SPECIALIST II	77	2.00	1.00	(1.00)
	OFFICE ASSISTANT II	46	0.00	3.00	3.00
	OFFICE ASSISTANT III	48	3.00	1.00	(2.00)
	OFFICE ASSISTANT IV	50	2.00	0.00	(2.00)
	OFFICE SUPPORT SPECIALIST	54	2.00	3.00	1.00
	Senior Legislative Services Sp	61	0.00	3.00	3.00
<b>2020</b>	<b>Clerk of City Council Total</b>		<b>15.00</b>	<b>15.00</b>	<b>0.00</b>
<b>2030</b>	<b>Council Research</b>				
	AST COUNCIL RESEARCH OFFICER	84	1.00	1.00	0.00
	COUNCIL RESEARCH OFFICER	99	1.00	1.00	0.00
	MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	0.00
	OFFICE ASSISTANT I	44	1.00	0.00	(1.00)

**CITY COUNCIL**

**City Council**

**Personnel Summary**

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
	OFFICE ASSISTANT II	46	0.00	1.00	1.00
	OFFICE ASSISTANT III	48	1.00	0.49	(0.51)
	OFFICE ASSISTANT, TRAINEE	40	0.00	1.00	1.00
<b>2030</b>	<b>Council Research Total</b>		<b>5.00</b>	<b>5.49</b>	<b>0.49</b>
<b>2040</b>	<b>City Council Fiscal Office</b>				
	ASST COUNCILMANIC FISCAL OFFCR	103	0.00	1.00	1.00
	COUNCILMANIC FISCAL OFFICER	103	1.00	0.49	(0.51)
	MANAGEMENT DEV SPECIALIST I	75	1.00	1.00	0.00
	MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	0.00
	Principal Office Support Spec	59	1.00	1.00	0.00
<b>2040</b>	<b>City Council Fiscal Office Total</b>		<b>4.00</b>	<b>4.49</b>	<b>0.49</b>
<b>2050</b>	<b>Utility Regulatory and Energy</b>				
	COUNCIL UTILITIES REG OFFICER	89	1.00	1.00	0.00
	CURO, Deputy Chief of Staff	102	1.00	1.00	0.00
	MANAGEMENT DEV SPECIALIST II	77	0.00	1.00	1.00
	OFFICE ASSISTANT IV	50	1.00	0.00	(1.00)
	OFFICE SUPPORT SPECIALIST	54	0.00	1.00	1.00
	PRINCIPAL ENGINEER	96	1.00	0.00	(1.00)
	SENIOR PRINCIPAL ENGINEER	98	0.00	1.00	1.00
<b>2050</b>	<b>Utility Regulatory and Energy Total</b>		<b>4.00</b>	<b>5.00</b>	<b>1.00</b>
<b>1000</b>	<b>General Fund Total</b>		<b>69.00</b>	<b>71.24</b>	<b>2.24</b>
<b>DEPARTMENT TOTAL</b>			<b>69.00</b>	<b>71.24</b>	<b>2.24</b>

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>1000</b>	<b>General Fund</b>				
<b>2101</b>	<b>Mayor's Office</b>				
	EXECUTIVE ASST TO THE MAYOR	83	5.00	5.00	0.00
	EXECUTIVE COUNSEL TO THE MAYOR	76	1.00	1.00	0.00
	MAYOR		1.00	1.00	0.00
	URBAN POLICY SPECIALIST 3	61	4.00	3.00	(1.00)
	URBAN POLICY SPECIALIST 3	66	0.00	1.00	1.00
	URBAN POLICY SPECIALIST 4	60	3.00	0.00	(3.00)
	URBAN POLICY SPECIALIST 4	64	3.00	2.00	(1.00)
	URBAN POLICY SPECIALIST 5	70	3.00	2.00	(1.00)
<b>2101</b>	<b>Mayor's Office Total</b>		<b>20.00</b>	<b>15.00</b>	<b>(5.00)</b>
<b>2111</b>	<b>Office of Transportation</b>				
	URBAN POLICY SPECIALIST 5	66	1.00	0.00	(1.00)
	URBAN POLICY SPECIALIST 5	70	1.00	2.00	1.00
<b>2111</b>	<b>Office of Transportation Total</b>		<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>2112</b>	<b>Intergovernmental Relations</b>				
	EXECUTIVE ASST TO THE MAYOR	83	1.00	1.00	0.00
	OFFICE SUPPORT SPECIALIST	54	1.00	1.00	0.00
	URBAN POLICY SPECIALIST 3	57	2.00	0.00	(2.00)
	URBAN POLICY SPECIALIST 3	61	2.00	4.00	2.00
	URBAN POLICY SPECIALIST 4	64	3.00	3.00	0.00
	URBAN POLICY SPECIALIST 5	70	3.00	2.00	(1.00)
	URBAN POLICY SPECIALIST ASST	42	1.00	1.00	0.00
<b>2112</b>	<b>Intergovernmental Relations Total</b>		<b>13.00</b>	<b>12.00</b>	<b>(1.00)</b>
<b>2115</b>	<b>Communications</b>				
	URBAN POLICY SPECIALIST 3	61	3.00	3.00	0.00

OFFICE OF THE MAYOR

Mayor - Core

Personnel Summary

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
	URBAN POLICY SPECIALIST 4	64	1.00	1.00	0.00
	URBAN POLICY SPECIALIST 5	70	3.00	3.00	0.00
<b>2115</b>	<b>Communications Total</b>		<b>7.00</b>	<b>7.00</b>	<b>0.00</b>
<b>2134</b>	<b>Office of Utilities</b>				
	ATTORNEY III	97	1.00	0.00	(1.00)
	URBAN POLICY SPECIALIST 5	70	1.00	1.00	0.00
<b>2134</b>	<b>Office of Utilities Total</b>		<b>2.00</b>	<b>1.00</b>	<b>(1.00)</b>
<b>2165</b>	<b>Office of Youth and Families</b>				
	URBAN POLICY SPECIALIST 3	61	1.00	1.00	0.00
	URBAN POLICY SPECIALIST 4	64	2.00	1.00	(1.00)
	URBAN POLICY SPECIALIST 4	84	0.00	1.00	1.00
	URBAN POLICY SPECIALIST 5	70	1.00	1.00	0.00
<b>2165</b>	<b>Office of Youth and Families Total</b>		<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>2176</b>	<b>Office of Neighborhood Engagement</b>				
	URBAN POLICY SPECIALIST 4	64	7.00	7.00	0.00
	URBAN POLICY SPECIALIST 5	70	1.00	1.00	0.00
<b>2176</b>	<b>Office of Neighborhood Engagement Total</b>		<b>8.00</b>	<b>8.00</b>	<b>0.00</b>
<b>1000</b>	<b>General Fund Total</b>		<b>56.00</b>	<b>49.00</b>	<b>(7.00)</b>
<b>4900</b>	<b>Private Grants</b>				
<b>2161</b>	<b>Equity Nola</b>				
	Economic Develoment Spec.	70	1.00	0.00	(1.00)
<b>2161</b>	<b>Equity Nola Total</b>		<b>1.00</b>	<b>0.00</b>	<b>(1.00)</b>
<b>4900</b>	<b>Private Grants Total</b>		<b>1.00</b>	<b>0.00</b>	<b>(1.00)</b>
<b>DEPARTMENT TOTAL</b>			<b>57.00</b>	<b>49.00</b>	<b>(8.00)</b>



		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>1000</b>	<b>General Fund</b>				
<b>2132</b>	<b>Economic Development</b>				
	EXECUTIVE ASST TO THE MAYOR	83	1.00	0.80	(0.20)
	URBAN POLICY SPECIALIST 4	64	1.00	1.00	0.00
	URBAN POLICY SPECIALIST 5	66	1.00	0.00	(1.00)
	URBAN POLICY SPECIALIST 5	70	3.00	3.00	0.00
<b>2132</b>	<b>Economic Development Total</b>		<b>6.00</b>	<b>4.80</b>	<b>(1.20)</b>
<b>2136</b>	<b>Office of Cultural Economy</b>				
	MANAGEMENT SERVICES SPECIALIST	78	1.00	0.60	(0.40)
	URBAN POLICY SPECIALIST 3	57	1.00	0.00	(1.00)
	URBAN POLICY SPECIALIST 3	61	2.00	1.00	(1.00)
	URBAN POLICY SPECIALIST 4	60	2.00	0.00	(2.00)
	URBAN POLICY SPECIALIST 4	64	1.00	2.60	1.60
	URBAN POLICY SPECIALIST 5	70	2.00	2.00	0.00
<b>2136</b>	<b>Office of Cultural Economy Total</b>		<b>9.00</b>	<b>6.20</b>	<b>(2.80)</b>
<b>2171</b>	<b>Hire NOLA</b>				
	Economic Development Spec.	70	2.00	1.00	(1.00)
<b>2171</b>	<b>Hire NOLA Total</b>		<b>2.00</b>	<b>1.00</b>	<b>(1.00)</b>
<b>2175</b>	<b>State and Federal Programs</b>				
	ADMINSTRATIVE SUPPPORT SPEC	67	1.00	1.00	0.00
	DEP EXEC ASST FOR HOUSING	78	1.00	0.80	(0.20)
<b>2175</b>	<b>State and Federal Programs Total</b>		<b>2.00</b>	<b>1.80</b>	<b>(0.20)</b>
<b>2178</b>	<b>Supplier and Diversity</b>				
	URBAN POLICY SPECIALIST 4	60	1.00	0.00	(1.00)
	URBAN POLICY SPECIALIST 4	64	4.00	5.00	1.00

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
	URBAN POLICY SPECIALIST 5	70	1.00	1.00	0.00
<b>2178</b>	<b>Supplier and Diversity Total</b>		<b>6.00</b>	<b>6.00</b>	<b>0.00</b>
<b>1000</b>	<b>General Fund Total</b>		<b>25.00</b>	<b>19.80</b>	<b>(5.20)</b>
<b>4110</b>	<b>Housing And Urban Development</b>				
<b>2106</b>	<b>Program Delivery Administration</b>				
	ACCOUNTANT II	74	1.00	0.00	(1.00)
	DCDBG FISCAL ANALYST	76	2.00	0.00	(2.00)
	Documentation Support Spec II	76	1.00	0.00	(1.00)
	Fiscal Analyst (Mgt Consult)	91	2.00	0.00	(2.00)
	Purchasing Agent	84	1.00	0.00	(1.00)
	UPS IV (DCDBG Project Manager)	91	5.00	0.00	(5.00)
	UPS V (Attorney)	93	1.00	0.00	(1.00)
	URBAN POLICY SPECIALIST 3	61	1.00	0.00	(1.00)
<b>2106</b>	<b>Program Delivery Administration Total</b>		<b>14.00</b>	<b>0.00</b>	<b>(14.00)</b>
<b>2188</b>	<b>Grant Operations - Mayor's Office</b>				
	DCDBG FISCAL ANALYST	76	0.00	1.00	1.00
	Documentation Support Spec II	76	0.00	1.00	1.00
	Fiscal Analyst (Mgt Consult)	91	0.00	0.55	0.55
	MANAGEMENT DEV SPECIALIST II	77	0.00	0.40	0.40
	Purchasing Agent	84	0.00	1.00	1.00
	Senior Project Manager GI	108	0.00	1.00	1.00
	UPS IV (DCDBG Project Manager)	91	0.00	1.50	1.50
	UPS V (Attorney)	93	0.00	1.00	1.00

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
	UPS V (Place Based Planner)	115	0.00	1.00	1.00
	UPS V (Proj Mgr Engineer H2O)	84	0.00	1.00	1.00
	UPS V (Project D Mgr)	106	0.00	0.80	0.80
	URBAN POLICY SPECIALIST 3	61	0.00	0.50	0.50
<b>2188</b>	<b>Grant Operations - Mayor's Office Total</b>		<b>0.00</b>	<b>10.75</b>	<b>10.75</b>
<b>2199</b>	<b>Project Delivery Unit</b>				
	Administrative and Program Sup	52	4.00	0.00	(4.00)
	Analyst (Database)	96	1.00	0.00	(1.00)
	Analyst (Reimbursement Spec)	91	2.00	0.00	(2.00)
	Capital Budget Director	94	1.00	0.00	(1.00)
	Contract Manager	66	3.00	0.00	(3.00)
	Disaster Recov Prog Asst II	69	3.00	0.00	(3.00)
	Document Control Team Lead	91	1.00	0.00	(1.00)
	Document Manager	60	2.00	0.00	(2.00)
	Document Support Spec II	76	1.00	0.00	(1.00)
	Documentation Support Spec I	66	2.00	0.00	(2.00)
	Documentation Support Spec II	76	2.00	0.00	(2.00)
	Federal Grant Manager	96	2.00	0.00	(2.00)
	Program Analyst	60	4.00	0.00	(4.00)
	Program Manager (PDU)	101	1.00	0.00	(1.00)
	Project Manager II	96	2.00	0.00	(2.00)
	Purchasing Agent	84	6.00	0.00	(6.00)
	Reporting Analyst	96	2.00	0.00	(2.00)
	Senior Project Manager GI	108	1.00	0.00	(1.00)
	UPS IV (Project Manager)	91	1.00	0.00	(1.00)
	UPS V (Place Based Planner)	115	1.00	0.00	(1.00)

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
	UPS V (Proj Mgr Engineer H2O)	84	2.00	0.00	(2.00)
	UPS V (Project D Mgr)	106	1.00	0.00	(1.00)
<b>2199</b>	<b>Project Delivery Unit Total</b>		<b>45.00</b>	<b>0.00</b>	<b>(45.00)</b>
<b>4110</b>	<b>Housing And Urban Development Total</b>		<b>59.00</b>	<b>10.75</b>	<b>(48.25)</b>
<b>4115</b>	<b>Federal Department of Emergency</b>				
<b>2188</b>	<b>Grant Operations - Mayor's Office</b>				
	Administrative and Program Sup	52	0.00	4.00	4.00
	Analyst (Database)	96	0.00	1.00	1.00
	Analyst (Estimator and Reimb)	91	0.00	5.00	5.00
	Analyst (Reimbursement Spec)	91	0.00	1.00	1.00
	Ass to Dir Cap Project	66	0.00	1.00	1.00
	Capital Budget Director	94	0.00	1.00	1.00
	Contract Manager	66	0.00	2.00	2.00
	Disaster Recov Prog Asst I	62	0.00	4.00	4.00
	Disaster Recov Prog Asst II	69	0.00	2.00	2.00
	Disaster Recov Prog Asst III	75	0.00	2.00	2.00
	Document Control Team Lead	91	0.00	1.00	1.00
	Document Manager	60	0.00	3.00	3.00
	Document Supp Specialis III	91	0.00	4.00	4.00
	Document Support Spec II	76	0.00	1.00	1.00
	Documentation Support Spec I	66	0.00	1.00	1.00
	Documentation Support Spec II	72	0.00	4.00	4.00
	Documentation Support Spec II	76	0.00	11.00	11.00
	Econ Dev Spec (Neighborhood)	70	0.00	2.00	2.00
	Economc Develop Analyst (DBE)	76	0.00	1.00	1.00

	Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
Economic Dev Analy (Workforce)	76	0.00	1.00	1.00
Federal Grant Manager	74	0.00	1.00	1.00
Federal Grant Manager	96	0.00	1.00	1.00
FEMA Disaster Relief Archeolog	96	0.00	1.00	1.00
FEMA HISTORIC PRESERVATION SPE	72	0.00	1.00	1.00
FEMA HISTORIC PRESERVATION SPE	88	0.00	1.00	1.00
Finance Analyst	101	0.00	2.00	2.00
Financial Analyst	101	0.00	1.00	1.00
LAPA/LAHM Data Manager	96	0.00	1.00	1.00
Management Consultant	96	0.00	2.00	2.00
Program Manager (PDU)	101	0.00	1.00	1.00
Project Manager I	84	0.00	2.00	2.00
Project Manager II	63	0.00	3.00	3.00
Project Manager II	96	0.00	8.00	8.00
Project Manager Supervisor	101	0.00	1.00	1.00
Project Scheduler	60	0.00	1.00	1.00
Project Scheduler	96	0.00	3.00	3.00
Purchasing Agent	60	0.00	1.00	1.00
Purchasing Agent	84	0.00	4.00	4.00
Reporting Analyst	96	0.00	1.00	1.00
Special Ass to Deputy Mayor	101	0.00	1.00	1.00
UPS IV (Reimb/Rev Accounts)	94	0.00	1.00	1.00
UPS V (Attorney)	60	0.00	1.00	1.00
UPS V (Attorney)	93	0.00	1.00	1.00
UPS V (Project D Mgr)	106	0.00	0.20	0.20
URBAN POLICY SPECIALIST 5	70	0.00	2.00	2.00

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
	URBAN POLICY SPECIALIST 5	70X	0.00	0.25	0.25
	Website Specialist	91	0.00	1.00	1.00
<b>2188</b>	<b>Grant Operations - Mayor's Office Total</b>		<b>0.00</b>	<b>95.45</b>	<b>95.45</b>
<b>2199</b>	<b>Project Delivery Unit</b>				
	Administrative and Program Sup	52	4.00	0.00	(4.00)
	Analyst (Database)	96	1.00	0.00	(1.00)
	Analyst (Estimator and Reimb)	91	5.00	0.00	(5.00)
	Analyst (Reimbursement Spec)	91	5.00	0.00	(5.00)
	Ass to Dir Cap Project	66	1.00	0.00	(1.00)
	Capital Budget Director	94	1.00	0.00	(1.00)
	Community Outreach Specialist	80	3.00	0.00	(3.00)
	Contract Manager	66	3.00	0.00	(3.00)
	Disaster Recov Prog Asst I	62	4.00	0.00	(4.00)
	Disaster Recov Prog Asst II	69	4.00	0.00	(4.00)
	Document Control Team Lead	91	1.00	0.00	(1.00)
	Document Manager	60	3.00	0.00	(3.00)
	Document Supp Specialis III	91	4.00	0.00	(4.00)
	Document Support Spec II	76	1.00	0.00	(1.00)
	Documentation Support Spec I	66	3.00	0.00	(3.00)
	Documentation Support Spec II	76	14.00	0.00	(14.00)
	Econ Dev Spec (Neighborhood)	70	1.00	0.00	(1.00)
	Economic Develop Analyst (DBE)	76	1.00	0.00	(1.00)
	Economic Dev Analy (Workforce)	76	1.00	0.00	(1.00)
	Federal Grant Manager	96	3.00	0.00	(3.00)
	FEMA Disaster Relief Archeolog	96	1.00	0.00	(1.00)
	FEMA HISTORIC PRESERVATION SPE	88	1.00	0.00	(1.00)

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
	Finance Analyst	101	1.00	0.00	(1.00)
	Financial Analyst	101	1.00	0.00	(1.00)
	LAPA/LAHM Data Manager	96	1.00	0.00	(1.00)
	Management Consultant	96	2.00	0.00	(2.00)
	Program Manager (PDU)	101	1.00	0.00	(1.00)
	Project Manager I	84	4.00	0.00	(4.00)
	Project Manager II	96	7.00	0.00	(7.00)
	Project Manager Supervisor	101	1.00	0.00	(1.00)
	Project Scheduler	96	4.00	0.00	(4.00)
	Purchasing Agent	84	6.00	0.00	(6.00)
	Reporting Analyst	96	3.00	0.00	(3.00)
	Special Ass to Deputy Mayor	101	1.00	0.00	(1.00)
	U6016 - Undefined	92	1.00	0.00	(1.00)
	U6506 - Undefined	66	2.00	0.00	(2.00)
	U6585 - Undefined	123	1.00	0.00	(1.00)
	UPS IV (Reimb/Rev Accounts)	94	1.00	0.00	(1.00)
	UPS V (Attorney)	93	2.00	0.00	(2.00)
	UPS V (Place Based Planner)	115	1.00	0.00	(1.00)
	UPS V (Project D Mgr)	106	1.00	0.00	(1.00)
	URBAN POLICY SPECIALIST 4	64	1.00	0.00	(1.00)
	URBAN POLICY SPECIALIST 5	70	1.00	0.00	(1.00)
	Website Specialist	91	1.00	0.00	(1.00)
<b>2199</b>	<b>Project Delivery Unit Total</b>		<b>109.00</b>	<b>0.00</b>	<b>(109.00)</b>
<b>4115</b>	<b>Federal Department of Emergency Total</b>		<b>109.00</b>	<b>95.45</b>	<b>(13.55)</b>

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>4401</b>	<b>Louisiana Office of Community Develop</b>				
<b>2106</b>	<b>Program Delivery Administration</b>				
	ACCOUNTANT II	74	1.00	0.00	(1.00)
	DCDBG FISCAL ANALYST	76	2.00	0.00	(2.00)
	Documentation Support Spec II	76	1.00	0.00	(1.00)
	Fiscal Analyst (Mgt Consult)	91	1.00	0.00	(1.00)
	PROGRAM COORD RESTITUTION	67	1.00	0.00	(1.00)
	U6514 - Undefined	83	1.00	0.00	(1.00)
	UPS IV (DCDBG Project Manager)	91	3.00	0.00	(3.00)
	URBAN POLICY SPECIALIST 3	61	1.00	0.00	(1.00)
<b>2106</b>	<b>Program Delivery Administration Total</b>		<b>11.00</b>	<b>0.00</b>	<b>(11.00)</b>
<b>2188</b>	<b>Grant Operations - Mayor's Office</b>				
	DCDBG FISCAL ANALYST	76	0.00	1.00	1.00
	Documentation Support Spec II	76	0.00	1.00	1.00
	Fiscal Analyst (Mgt Consult)	91	0.00	0.45	0.45
	PROGRAM COORD RESTITUTION	67	0.00	1.00	1.00
	UPS IV (DCDBG Project Manager)	91	0.00	1.50	1.50
	URBAN POLICY SPECIALIST 3	61	0.00	0.50	0.50
<b>2188</b>	<b>Grant Operations - Mayor's Office Total</b>		<b>0.00</b>	<b>5.45</b>	<b>5.45</b>
<b>4401</b>	<b>Louisiana Office of Community Develop Total</b>		<b>11.00</b>	<b>5.45</b>	<b>(5.55)</b>
<b>4900</b>	<b>Private Grants</b>				
<b>2188</b>	<b>Grant Operations - Mayor's Office</b>				
	URBAN POLICY SPECIALIST 4	64	0.00	1.00	1.00



		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
	URBAN POLICY SPECIALIST 5	69	0.00	1.00	1.00
2188	<b>Grant Operations - Mayor's Office Total</b>		<b>0.00</b>	<b>2.00</b>	<b>2.00</b>
4900	<b>Private Grants Total</b>		<b>0.00</b>	<b>2.00</b>	<b>2.00</b>
5110	<b>Housing and Environmental Improvement</b>				
2131	<b>Economic Development Executive Office</b>				
	URBAN POLICY SPECIALIST 4	64	2.00	2.00	0.00
	URBAN POLICY SPECIALIST 5	70	1.00	1.00	0.00
2131	<b>Economic Development Executive Office Total</b>		<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
5110	<b>Housing and Environmental Improvement Total</b>		<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
5115	<b>Mayor's Office of Tourism and Arts</b>				
2136	<b>Office of Cultural Economy</b>				
	URBAN POLICY SPECIALIST 5	70	0.00	1.00	1.00
2136	<b>Office of Cultural Economy Total</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>
5115	<b>Mayor's Office of Tourism and Arts Total</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>
5118	<b>New Orleans Film</b>				
2136	<b>Office of Cultural Economy</b>				
	MANAGEMENT SERVICES SPECIALIST	78	0.00	0.40	0.40
	URBAN POLICY SPECIALIST 4	64	0.00	0.40	0.40
2136	<b>Office of Cultural Economy Total</b>		<b>0.00</b>	<b>0.80</b>	<b>0.80</b>
5118	<b>New Orleans Film Total</b>		<b>0.00</b>	<b>0.80</b>	<b>0.80</b>
<b>DEPARTMENT TOTAL</b>			<b>207.00</b>	<b>138.25</b>	<b>(68.75)</b>

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>1000</b>	<b>General Fund</b>				
2142	Office of Resilience and Sustainability				
	MAYORAL FELLOW	67	0.00	1.00	1.00
	URBAN POLICY SPECIALIST 4	64	1.00	0.00	(1.00)
2142	<b>Office of Resilience and Sustainability Total</b>		<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
2146	Surda Storm Water Manager Grant				
	Adm Sup Sp	87	1.00	0.00	(1.00)
2146	<b>Surda Storm Water Manager Grant Total</b>		<b>1.00</b>	<b>0.00</b>	<b>(1.00)</b>
<b>1000</b>	<b>General Fund Total</b>		<b>2.00</b>	<b>1.00</b>	<b>(1.00)</b>
<b>4900</b>	<b>Private Grants</b>				
2142	Office of Resilience and Sustainability				
	URBAN POLICY SPECIALIST 3	61	1.00	1.00	0.00
2142	<b>Office of Resilience and Sustainability Total</b>		<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>4900</b>	<b>Private Grants Total</b>		<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>DEPARTMENT TOTAL</b>			<b>3.00</b>	<b>2.00</b>	<b>(1.00)</b>

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>1000</b>	<b>General Fund</b>				
<b>2127</b>	<b>Commissioner of Criminal Justice</b>				
	MANAGEMENT DEV ANALYST II	69	0.00	1.00	1.00
	MANAGEMENT DEV ANALYT I	62	2.00	1.00	(1.00)
	MANAGEMENT DEV SPECIALIST I	75	1.00	0.00	(1.00)
	MANAGEMENT DEV SPECIALIST II	77	3.00	2.00	(1.00)
	MANAGEMENT DEV SUPERVISOR I	80	1.00	1.00	0.00
	OCJC Prog Mgr for Reentry Serv	88	1.00	1.00	0.00
	OCJC Program Manager	87	1.00	1.00	0.00
	OCJC Transition Specialist	71	1.00	1.00	0.00
	U6098 - Undefined	87	1.00	0.00	(1.00)
	U6099 - Undefined	88	1.00	0.00	(1.00)
	URBAN POLICY SPECIALIST 5	70	2.00	2.00	0.00
<b>2127</b>	<b>Commissioner of Criminal Justice Total</b>		<b>14.00</b>	<b>10.00</b>	<b>(4.00)</b>
<b>1000</b>	<b>General Fund Total</b>		<b>14.00</b>	<b>10.00</b>	<b>(4.00)</b>
<b>5114</b>	<b>Mayoral Fellows Program</b>				
<b>2193</b>	<b>Ceasefire</b>				
	URBAN POLICY SPECIALIST 5	69	0.00	1.00	1.00
	URBAN POLICY SPECIALIST 5	70	1.00	0.00	(1.00)
<b>2193</b>	<b>Ceasefire Total</b>		<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>5114</b>	<b>Mayoral Fellows Program Total</b>		<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>DEPARTMENT TOTAL</b>			<b>15.00</b>	<b>11.00</b>	<b>(4.00)</b>

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>1000</b>	<b>General Fund</b>				
<b>2130</b>	<b>Office of Homeland Security</b>				
	DIR OFC OF EMER PREPAREDNESS	81	1.00	1.00	0.00
	Director of Homeland Security	105	2.00	2.00	0.00
	EMER MGT SERVICES COORDINATOR	74	2.00	3.00	1.00
	EMERGENCY MGT GIS COORDINATOR	88	1.00	1.00	0.00
	GROUND PATROL OFFICER	58	0.00	2.00	2.00
	GROUND PATROL SUPERVISOR	60	0.00	1.00	1.00
	HAZARD MITIGATION ADMINISTRATO	96	1.00	1.00	0.00
	HAZARD MITIGATION SPECIALIST, SENIOR**	81	1.00	0.00	(1.00)
	INFORMATION TECH MANAGER	93	1.00	1.00	0.00
	INFORMATION TECH SPEC II	77	1.00	1.00	0.00
	INFORMATION TECH SPEC III	86	2.00	1.00	(1.00)
	INFORMATION TECH SUPV	90	0.00	1.00	1.00
	MANAGEMENT DEV ANALYT I	62	1.00	0.00	(1.00)
	MANAGEMENT SERVICES SPECIALIST	78	1.00	1.00	0.00
	OFFICE ASSISTANT	46	1.00	0.00	(1.00)
	POLICE TECH SPECIALIST III	62	4.00	4.00	0.00
	POLICE TECHNICAL SPECIALIST I	53	4.00	3.00	(1.00)
	POLICE TECHNICAL SUPERVISOR	66	4.00	4.00	0.00
	Public Safety Sup Serv Admin	87	1.00	1.00	0.00
	SECURITY MANAGER	69	1.00	1.00	0.00
	Senior Emer Mgt Services Coor	78	2.00	1.00	(1.00)
	URBAN POLICY SPECIALIST 3	61	3.00	3.00	0.00

**OFFICE OF THE MAYOR**

**Mayor's Office Homeland Security**

**Personnel Summary**

		<b>Pay Grade</b>	<b>Adopted 2020</b>	<b>Proposed 2021</b>	<b>Variance 2020-2021</b>
	URBAN POLICY SPECIALIST 4	64	0.00	1.00	1.00
	URBAN POLICY SPECIALIST 5	70	3.00	3.00	0.00
<b>2130</b>	<b>Office of Homeland Security Total</b>		<b>37.00</b>	<b>37.00</b>	<b>0.00</b>
<b>1000</b>	<b>General Fund Total</b>		<b>37.00</b>	<b>37.00</b>	<b>0.00</b>
<b>4401</b>	<b>Louisiana Office of Community Develop</b>				
<b>2195</b>	<b>Grant Operations - Mayor's Office</b>				
	Financial Analyst	101	1.00	0.00	(1.00)
	U6016 - Undefined	92	2.00	0.00	(2.00)
<b>2195</b>	<b>Grant Operations - Mayor's Office Total</b>		<b>3.00</b>	<b>0.00</b>	<b>(3.00)</b>
<b>4401</b>	<b>Louisiana Office of Community Develop Total</b>		<b>3.00</b>	<b>0.00</b>	<b>(3.00)</b>
<b>DEPARTMENT TOTAL</b>			<b>40.00</b>	<b>37.00</b>	<b>(3.00)</b>

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>1000</b>	<b>General Fund</b>				
<b>2215</b>	<b>Executive Office</b>				
	ASST CHIEF ADMIN OFFICER	110	3.00	2.49	(0.51)
	CHIEF ADMINISTRATIVE OFFICER	91	1.00	1.00	0.00
	DEPUTY CHIEF ADMIN OFFICER	105	1.00	1.00	0.00
	OFFICE ASSISTANT IV	50	1.00	1.00	0.00
	URBAN POLICY SPECIALIST 5	70	1.00	1.00	0.00
<b>2215</b>	<b>Executive Office Total</b>		<b>7.00</b>	<b>6.49</b>	<b>(0.51)</b>
<b>2273</b>	<b>CAO - Municipal Training Academy</b>				
	MANAGEMENT DEV ANALYST II	69	1.00	0.00	(1.00)
<b>2273</b>	<b>CAO - Municipal Training Academy Total</b>		<b>1.00</b>	<b>0.00</b>	<b>(1.00)</b>
<b>2275</b>	<b>Benefits Administration</b>				
	CHIEF OPERATIONS MANAGER	90	1.00	1.00	0.00
	CHIEF OPERATIONS MANAGER, ASST	84	1.00	0.00	(1.00)
	MANAGEMENT DEV ANALYST II	69	2.00	1.00	(1.00)
	MANAGEMENT DEV ANALYT I	62	0.00	1.00	1.00
	MANAGEMENT DEV SPECIALIST I	75	0.00	1.00	1.00
	MANAGEMENT DEV SPECIALIST II	77	2.00	0.49	(1.51)
	Principal Office Support Spec	59	1.00	1.00	0.00
<b>2275</b>	<b>Benefits Administration Total</b>		<b>7.00</b>	<b>5.49</b>	<b>(1.51)</b>
<b>2277</b>	<b>Personnel and Training Office</b>				
	CHIEF OPERATIONS MANAGER	90	1.00	1.00	0.00
	MANAGEMENT DEV SPECIALIST I	75	2.00	0.00	(2.00)
	MANAGEMENT DEV SPECIALIST II	77	0.00	3.00	3.00
<b>2277</b>	<b>Personnel and Training Office Total</b>		<b>3.00</b>	<b>4.00</b>	<b>1.00</b>

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>2280</b>	<b>Mail Room</b>				
	OFFICE ASSISTANT III	48	1.00	1.00	0.00
	OFFICE SUPPORT SPECIALIST	54	1.00	0.00	(1.00)
	SR OFFICE SUPPORT SPECIALIST	56	0.00	1.00	1.00
<b>2280</b>	<b>Mail Room Total</b>		<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>2282</b>	<b>Budget and Planning</b>				
	BUDGET ADMINISTRATOR	99	1.00	1.00	0.00
	CHIEF OPERATIONS MANAGER, ASST	84	1.00	1.00	0.00
	MANAGEMENT DEV SPECIALIST I	75	1.00	0.00	(1.00)
	MANAGEMENT DEV SPECIALIST II	77	2.00	3.00	1.00
	MANAGEMENT SERVICES SPECIALIST	78	1.00	1.00	0.00
	OFFICE SUPPORT SPECIALIST	54	1.00	1.00	0.00
<b>2282</b>	<b>Budget and Planning Total</b>		<b>7.00</b>	<b>7.00</b>	<b>0.00</b>
<b>2284</b>	<b>Employee Relations</b>				
	CHIEF OPERATIONS MANAGER	90	1.00	1.00	0.00
	MANAGEMENT DEV ANALYST II	69	1.00	1.00	0.00
	MANAGEMENT DEV ANALYT I	62	1.00	1.00	0.00
<b>2284</b>	<b>Employee Relations Total</b>		<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>2285</b>	<b>Capital Projects - CAO</b>				
	CAPITAL PROJECTS ADMIN	103	1.00	0.00	(1.00)
	DIRECTOR OF CAPITAL PROJECTS	83	1.00	1.00	0.00
	MANAGEMENT DEV ANALYST II	69	1.00	0.00	(1.00)
	MANAGEMENT DEV ANALYT I	62	1.00	2.00	1.00
	MANAGEMENT DEV SPECIALIST I	75	1.00	1.00	0.00
	MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	0.00
	SENIOR ARCHITECT	96	3.00	0.00	(3.00)

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>2285</b>	<b>Capital Projects - CAO Total</b>		<b>9.00</b>	<b>5.00</b>	<b>(4.00)</b>
<b>2287</b>	<b>CAO - Internal Audit</b>				
	AUDITOR	74	1.00	0.00	(1.00)
	MANAGEMENT DEV ANALYT I	62	1.00	0.00	(1.00)
	SENIOR AUDITOR	76	1.00	0.00	(1.00)
<b>2287</b>	<b>CAO - Internal Audit Total</b>		<b>3.00</b>	<b>0.00</b>	<b>(3.00)</b>
<b>2297</b>	<b>General Maintenance</b>				
	ASSISTANT FLEET MANAGER	80	1.00	1.00	0.00
	AUTOMOTIVE MAINTENANCE SPECIAL	68	5.00	3.00	(2.00)
	AUTOMOTIVE MECHANIC 1	50	4.00	0.00	(4.00)
	AUTOMOTIVE MECHANIC 2	58	0.00	3.00	3.00
	AUTOMOTIVE MECHANIC 3	66	9.00	11.00	2.00
	AUTOMOTIVE SECTION SUPERVISOR	70	0.00	1.00	1.00
	AUTOMOTIVE SERVICES SUPERVISOR	73	2.00	3.00	1.00
	FLEET MANAGER	99	1.00	0.00	(1.00)
	FLEET SERVICES MANAGER	75	1.00	1.00	0.00
	FLEET SERVICES SUPERVISOR	73	1.00	0.00	(1.00)
	LABORER	41	0.00	1.00	1.00
	MANAGEMENT DEV ANALYST II	69	0.00	1.00	1.00
	MANAGEMENT DEV ANALYT I	62	4.00	4.00	0.00
	MANAGEMENT DEV SPECIALIST II	77	2.00	2.00	0.00
	OFFICE ASSISTANT II	46	1.00	0.00	(1.00)
	SR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00



**CHIEF ADMINISTRATIVE OFFICE**

**Chief Administrative Office - Core**

**Personnel Summary**

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
	Undefined	68	4.00	1.00	(3.00)
<b>2297</b>	<b>General Maintenance Total</b>		<b>36.00</b>	<b>33.00</b>	<b>(3.00)</b>
<b>1000</b>	<b>General Fund Total</b>		<b>78.00</b>	<b>65.98</b>	<b>(12.02)</b>
<b>5109</b>	<b>French Quarter Improvement</b>				
<b>2287</b>	<b>CAO - Internal Audit</b>				
	MANAGEMENT DEV ANALYT I	62	0.00	1.00	1.00
<b>2287</b>	<b>CAO - Internal Audit Total</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>
<b>5109</b>	<b>French Quarter Improvement Total</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>
<b>DEPARTMENT TOTAL</b>			<b>78.00</b>	<b>66.98</b>	<b>(11.02)</b>

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>1000</b>	<b>General Fund</b>				
<b>2231</b>	<b>Information Systems Management</b>				
	INFORMATION TECH DIRECTOR	99	1.00	2.00	1.00
	INFORMATION TECH MANAGER	93	2.00	1.00	(1.00)
	INFORMATION TECH SPEC I	67	2.00	1.00	(1.00)
	INFORMATION TECH SPEC II	77	8.00	9.00	1.00
	INFORMATION TECH SPEC III	86	21.00	21.00	0.00
	INFORMATION TECH SUPV	90	5.00	4.00	(1.00)
	LEAD PROGRAMMER ANALYST	90	1.00	0.00	(1.00)
	MANAGEMENT DEV ANALYT I	62	1.00	1.00	0.00
	MANAGEMENT DEV SUPERVISOR I	80	1.00	0.00	(1.00)
	SENIOR PROGRAMMER ANALYST	86	1.00	1.00	0.00
	SENIOR SYSTEMS APPLIC OPERATOR	73	1.00	0.49	(0.51)
	TECHNICAL SERVICES SUPERVISOR	85	1.00	1.00	0.00
<b>2231</b>	<b>Information Systems Management Total</b>		<b>45.00</b>	<b>41.49</b>	<b>(3.51)</b>
<b>1000</b>	<b>General Fund Total</b>		<b>45.00</b>	<b>41.49</b>	<b>(3.51)</b>
<b>DEPARTMENT TOTAL</b>			<b>45.00</b>	<b>41.49</b>	<b>(3.51)</b>

## LAW DEPARTMENT

## Law Department

## Personnel Summary

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>1000</b>	<b>General Fund</b>				
<b>2310</b>	<b>Law Administration</b>				
	ATTORNEY II	90	1.00	0.00	(1.00)
	CITY ATTORNEY	109	1.00	1.00	0.00
	PARALEGAL	67	1.00	1.00	0.00
	SR CHIEF DEP CITY ATTORNEY	105	1.00	1.00	0.00
	SR OFFICE ASSISTANT	50	1.00	1.00	0.00
	URBAN POLICY SPECIALIST 5	70	1.00	1.00	0.00
<b>2310</b>	<b>Law Administration Total</b>		<b>6.00</b>	<b>5.00</b>	<b>(1.00)</b>
<b>2311</b>	<b>In-House Law</b>				
	ADMINISTRATIVE ASSISTANT	51	1.00	0.49	(0.51)
	ASSOCIATE CITY ATTORNEY	105	1.00	0.50	(0.50)
	ATTORNEY I	73	0.00	1.00	1.00
	ATTORNEY II	90	2.00	2.00	0.00
	ATTORNEY III	97	1.00	1.00	0.00
	CHIEF DEP CITY ATTORNEY	103	1.00	1.00	0.00
	DEPUTY CITY ATTORNEY	76	1.00	1.00	0.00
	SR OFFICE ASSISTANT	50	1.00	1.00	0.00
<b>2311</b>	<b>In-House Law Total</b>		<b>8.00</b>	<b>7.99</b>	<b>(0.01)</b>
<b>2312</b>	<b>Law Contracts</b>				
	ATTORNEY II	90	3.00	3.00	0.00
	CHIEF DEP CITY ATTORNEY	103	1.00	1.00	0.00
	LEGAL SECRETARY	62	1.00	1.00	0.00
	PARALEGAL	67	1.00	1.00	0.00
<b>2312</b>	<b>Law Contracts Total</b>		<b>6.00</b>	<b>6.00</b>	<b>0.00</b>

## LAW DEPARTMENT

## Law Department

## Personnel Summary

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>2320</b>	<b>Police Litigation</b>				
	ATTORNEY II	90	3.00	3.00	0.00
	ATTORNEY III	97	2.00	2.00	0.00
	DEPUTY CITY ATTORNEY	76	2.00	2.00	0.00
	LEGAL SECRETARY	44	1.00	1.00	0.00
	PARALEGAL	67	3.00	2.00	(1.00)
<b>2320</b>	<b>Police Litigation Total</b>		<b>11.00</b>	<b>10.00</b>	<b>(1.00)</b>
<b>2330</b>	<b>Municipal and Traffic Law</b>				
	ATTORNEY 1	52	1.00	1.00	0.00
	CHIEF DEP CITY ATTORNEY	103	1.00	0.00	(1.00)
	Deputy City Attorney	63	0.00	1.00	1.00
	TRAFFIC/MUNICIPAL ATTORNEY	63	12.00	8.00	(4.00)
	TRAFFIC/MUNICIPAL ATTORNEY	85	0.00	1.00	1.00
	URBAN POLICY SPECIALIST 4	64	2.00	1.00	(1.00)
<b>2330</b>	<b>Municipal and Traffic Law Total</b>		<b>16.00</b>	<b>12.00</b>	<b>(4.00)</b>
<b>2350</b>	<b>Civil Litigation</b>				
	ATTORNEY II	90	3.00	4.00	1.00
	ATTORNEY III	97	1.00	1.00	0.00
	CHIEF DEP CITY ATTORNEY	103	1.00	1.00	0.00
	DEPUTY CITY ATTORNEY	76	4.00	4.00	0.00
	LEGAL SECRETARY	44	1.00	1.00	0.00
	PARALEGAL	67	1.00	1.00	0.00
<b>2350</b>	<b>Civil Litigation Total</b>		<b>11.00</b>	<b>12.00</b>	<b>1.00</b>
<b>1000</b>	<b>General Fund Total</b>		<b>58.00</b>	<b>52.99</b>	<b>(5.01)</b>

## LAW DEPARTMENT

## Law Department

## Personnel Summary

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>5110</b>	<b>Housing and Environmental Improvement</b>				
<b>2360</b>	<b>Adjudication Law</b>				
	ATTORNEY I	73	1.00	0.00	(1.00)
	ATTORNEY II	90	6.00	7.00	1.00
	ATTORNEY III	97	2.00	0.00	(2.00)
	DEPUTY CITY ATTORNEY	76	1.00	0.00	(1.00)
	PARALEGAL	67	3.00	3.00	0.00
	URBAN POLICY SPECIALIST 4	64	1.00	1.00	0.00
<b>2360</b>	<b>Adjudication Law Total</b>		<b>14.00</b>	<b>11.00</b>	<b>(3.00)</b>
<b>5110</b>	<b>Housing and Environmental Improvement Total</b>		<b>14.00</b>	<b>11.00</b>	<b>(3.00)</b>
<b>5129</b>	<b>Ad Valorem Property Tax Enforcement</b>				
<b>2365</b>	<b>Adjudicated Property Division</b>				
	DEPUTY CITY ATTORNEY	76	1.00	1.00	0.00
<b>2365</b>	<b>Adjudicated Property Division Total</b>		<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>5129</b>	<b>Ad Valorem Property Tax Enforcement Total</b>		<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>DEPARTMENT TOTAL</b>			<b>73.00</b>	<b>64.99</b>	<b>(8.01)</b>

**FIRE DEPARTMENT**

**Fire Administration**

**Personnel Summary**

		<b>Pay Grade</b>	<b>Adopted 2020</b>	<b>Proposed 2021</b>	<b>Variance 2020-2021</b>
<b>1000</b>	<b>General Fund</b>				
<b>2510</b>	<b>Fire Administration</b>				
	Admin Sup Sup IV	69	2.00	1.50	(0.50)
	ASSISTANT SUPT OF FIRE	69	1.00	1.00	0.00
	DEPUTY SUPERINTENDENT OF FIRE	69	2.00	2.00	0.00
	MANAGEMENT DEV ANALYST II	69	0.00	1.00	1.00
	MANAGEMENT DEV ANALYT I	62	1.00	0.00	(1.00)
	MANAGEMENT DEV SPECIALIST I	75	1.00	1.00	0.00
	MANAGEMENT SERVICES ADMIN	88	1.00	1.00	0.00
	OFFICE ASSISTANT I	44	1.00	0.00	(1.00)
	OFFICE ASSISTANT II	46	1.00	1.00	0.00
	Principal Office Support Spec	59	1.00	0.00	(1.00)
	SUPERINTENDENT OF FIRE	87	1.00	1.00	0.00
<b>2510</b>	<b>Fire Administration Total</b>		<b>12.00</b>	<b>9.50</b>	<b>(2.50)</b>
<b>2513</b>	<b>Fire Safety</b>				
	FIRE APPARATUS OPERATOR	61	2.00	2.00	0.00
	FIRE EDUCATION OFFICER	67	1.00	1.00	0.00
	FIREFIGHTER 1	57	1.00	1.00	0.00
	OFFICE ASSISTANT II	46	1.00	1.00	0.00
	PUBLIC INFORMATION OFFICER II	77	1.00	1.00	0.00
<b>2513</b>	<b>Fire Safety Total</b>		<b>6.00</b>	<b>6.00</b>	<b>0.00</b>
<b>2514</b>	<b>Fire Logistics</b>				
	FIRE APPARATUS OPERATOR	61	1.00	2.00	1.00
	FIRE SUPPLY TECHNICIAN 3	58	1.00	1.00	0.00
	FIRE SUPPLY TECHNICIAN II	54	2.00	0.00	(2.00)
	FIREFIGHTER 1	57	2.00	1.00	(1.00)

**FIRE DEPARTMENT**

**Fire Administration**

**Personnel Summary**

		<b>Pay Grade</b>	<b>Adopted 2020</b>	<b>Proposed 2021</b>	<b>Variance 2020-2021</b>
<b>2514</b>	<b>Fire Logistics Total</b>		<b>6.00</b>	<b>4.00</b>	<b>(2.00)</b>
<b>2521</b>	<b>Firefighters</b>				
	DEPUTY FIRE CHIEF	80	3.00	3.00	0.00
	FIRE APPARATUS OPERATOR	61	117.00	122.00	5.00
	FIRE CAPTAIN	67	148.00	140.00	(8.00)
	FIRE DISTRICT CHIEF	76	23.00	27.00	4.00
	Fire Division Chief	80	6.00	6.00	0.00
	FIRE RECRUIT	51	12.00	2.00	(10.00)
	FIREFIGHTER 1	51	0.00	24.00	24.00
	FIREFIGHTER 1	57	237.00	180.00	(57.00)
<b>2521</b>	<b>Firefighters Total</b>		<b>546.00</b>	<b>504.00</b>	<b>(42.00)</b>
<b>2522</b>	<b>Airport Firefighters</b>				
	FIRE APPARATUS OPERATOR	61	12.00	14.00	2.00
	FIRE CAPTAIN	67	6.00	6.00	0.00
	FIRE DISTRICT CHIEF	76	1.00	0.00	(1.00)
	FIREFIGHTER 1	57	16.00	10.00	(6.00)
<b>2522</b>	<b>Airport Firefighters Total</b>		<b>35.00</b>	<b>30.00</b>	<b>(5.00)</b>
<b>2523</b>	<b>Fire Special Operations</b>				
	FIRE CAPTAIN	67	3.00	3.00	0.00
<b>2523</b>	<b>Fire Special Operations Total</b>		<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>2530</b>	<b>Fire Academy Training</b>				
	FIRE APPARATUS OPERATOR	61	1.00	1.00	0.00
	FIRE EDUCATION OFFICER	67	13.00	13.00	0.00
<b>2530</b>	<b>Fire Academy Training Total</b>		<b>14.00</b>	<b>14.00</b>	<b>0.00</b>

**FIRE DEPARTMENT**

**Fire Administration**

**Personnel Summary**

		<b>Pay Grade</b>	<b>Adopted 2020</b>	<b>Proposed 2021</b>	<b>Variance 2020-2021</b>
<b>2540</b>	<b>Fire Communications</b>				
	FIRE ALARM SUPERVISOR ASST	76	1.00	1.00	0.00
<b>2540</b>	<b>Fire Communications Total</b>		<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>2551</b>	<b>Fire Compliance</b>				
	INFORMATION TECH SPEC II	77	2.00	2.00	0.00
<b>2551</b>	<b>Fire Compliance Total</b>		<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>2553</b>	<b>Prevention Inspection and Education</b>				
	ADMIN SUPPORT SUPERVISOR II	65	1.00	1.00	0.00
	CHIEF OF FIRE PREVENTION	80	1.00	1.00	0.00
	FIRE PREVENTION INSPECTOR	67	6.00	3.00	(3.00)
	FIRE PREVENTION PLAN EXAMINER	72	1.00	0.00	(1.00)
	SR FIRE PREVENTION INSPECTOR	72	2.00	1.00	(1.00)
	SR OFFICE SUPPORT SPECIALIST	56	1.00	0.00	(1.00)
<b>2553</b>	<b>Prevention Inspection and Education Total</b>		<b>12.00</b>	<b>6.00</b>	<b>(6.00)</b>
<b>2555</b>	<b>SAFER Grant</b>				
	FIRE PREVENTION INSPECTOR	67	0.00	2.00	2.00
<b>2555</b>	<b>SAFER Grant Total</b>		<b>0.00</b>	<b>2.00</b>	<b>2.00</b>
<b>1000</b>	<b>General Fund Total</b>		<b>637.00</b>	<b>581.50</b>	<b>(55.50)</b>
<b>4115</b>	<b>Federal Department of Emergency</b>				
<b>2555</b>	<b>SAFER Grant</b>				
	FIRE RECRUIT	51	0.00	25.00	25.00
<b>2555</b>	<b>SAFER Grant Total</b>		<b>0.00</b>	<b>25.00</b>	<b>25.00</b>
<b>4115</b>	<b>Federal Department of Emergency Total</b>		<b>0.00</b>	<b>25.00</b>	<b>25.00</b>
<b>DEPARTMENT TOTAL</b>			<b>637.00</b>	<b>606.50</b>	<b>(30.50)</b>



## SAFETY AND PERMITS

## Safety and Permits

## Personnel Summary

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>1000</b>	<b>General Fund</b>				
<b>2601</b>	<b>Safety and Permits Directors Office</b>				
	Chief Zoning Official	96	1.00	1.00	0.00
	DEP DIRECTOR SAFETY & PERMITS	94	1.00	1.00	0.00
	DIRECTOR OF SAFETY & PERMITS	103	1.00	1.00	0.00
	INFORMATION TECH SPEC III	86	1.00	1.00	0.00
	MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	0.00
	SECRETARY SAFETY & PERMITS	61X	0.00	1.00	1.00
<b>2601</b>	<b>Safety and Permits Directors Office Total</b>		<b>5.00</b>	<b>6.00</b>	<b>1.00</b>
<b>2605</b>	<b>Zoning Bureau</b>				
	CODE ENF INSPECTOR I	61	1.00	1.00	0.00
	CODE ENFORCEMENT INSPECTOR II	64	1.00	1.00	0.00
	PLANNING ADMINISTRATOR	86	0.00	1.00	1.00
	SENIOR BUILDING INSPECTOR	66	2.00	1.00	(1.00)
	ZONING ADMINISTRATOR	86	1.00	1.00	0.00
	ZONING ADMINISTRATOR ASSISTANT	84	1.00	1.00	0.00
<b>2605</b>	<b>Zoning Bureau Total</b>		<b>6.00</b>	<b>6.00</b>	<b>0.00</b>
<b>2610</b>	<b>One Stop Shop Permits</b>				
	Assistant Floodplain Program M	76	1.00	1.00	0.00
	FLOODPLAIN PROGRAM MANAGER	78	1.00	1.00	0.00
	MANAGEMENT DEV ANALYST II	69	3.00	2.00	(1.00)
	MANAGEMENT DEV ANALYT I	62	6.00	5.00	(1.00)
	MANAGEMENT DEV SPECIALIST I	75	1.00	2.50	1.50
	MANAGEMENT DEV SPECIALIST II	77	5.00	3.00	(2.00)
	MANAGEMENT DEV SUPERVISOR I	80	1.00	1.00	0.00
	OFFICE ASSISTANT I	44	4.00	3.00	(1.00)

## SAFETY AND PERMITS

## Safety and Permits

## Personnel Summary

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
	OFFICE ASSISTANT II	46	1.00	3.00	2.00
	OFFICE ASSISTANT III	48	0.00	1.00	1.00
	OFFICE ASSISTANT IV	50	1.00	1.00	0.00
	OFFICE ASSISTANT, TRAINEE	40	4.00	1.00	(3.00)
	OFFICE SUPPORT SPECIALIST	54	1.00	1.00	0.00
	Principal Office Support Spec	59	4.00	4.00	0.00
	SECRETARY SAFETY & PERMITS	61	1.00	0.00	(1.00)
	SR OFFICE SUPPORT SPECIALIST	56	4.00	3.00	(1.00)
	URBAN POLICY SPECIALIST 5	70	0.00	1.00	1.00
<b>2610</b>	<b>One Stop Shop Permits Total</b>		<b>38.00</b>	<b>33.50</b>	<b>(4.50)</b>
<b>2611</b>	<b>Short Term Rental Administration</b>				
	ATTORNEY II	90	1.00	0.00	(1.00)
	ATTORNEY IV	103	1.00	0.00	(1.00)
	CODE ENF INSPECTOR I	61	3.00	1.00	(2.00)
	CODE ENFORCEMENT INSPECTOR II	64	3.00	3.00	0.00
	INFORMATION TECH SPEC III	86	1.00	1.00	0.00
	MANAGEMENT DEV ANALYT I	62	1.00	1.00	0.00
<b>2611</b>	<b>Short Term Rental Administration Total</b>		<b>10.00</b>	<b>6.00</b>	<b>(4.00)</b>
<b>2612</b>	<b>Building Inspection</b>				
	BUILDING INSPECTOR	63	4.00	7.00	3.00
	BUILDING INSPECTOR 2	72	1.00	2.00	1.00
	BUILDING INSPECTOR 3	78	1.00	0.00	(1.00)
	BUILDING OFFICIAL	82	1.00	0.00	(1.00)
	CHIEF BUILDING OFFICIAL	96	0.00	1.00	1.00
	CODE ENF INSPECTOR I	61	2.00	1.00	(1.00)
	SENIOR BUILDING INSPECTOR	66	3.00	0.00	(3.00)

## SAFETY AND PERMITS

## Safety and Permits

## Personnel Summary

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>2612</b>	<b>Building Inspection Total</b>		<b>12.00</b>	<b>11.00</b>	<b>(1.00)</b>
<b>2614</b>	<b>Electrical Inspection</b>				
	ELECTRICAL INSPECTOR	63	1.00	1.00	0.00
	ELECTRICAL INSPECTOR 2	72	1.00	1.00	0.00
	ELECTRICAL INSPECTOR 3	78	1.00	1.00	0.00
	SENIOR ELECTRICAL INSPECTOR	66	2.00	2.00	0.00
<b>2614</b>	<b>Electrical Inspection Total</b>		<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>2615</b>	<b>Mechanical Inspection</b>				
	MECH EQUIPMENT INSPECTOR 2	72	1.00	1.00	0.00
	MECH EQUIPMENT INSPECTOR 3	78	1.00	1.00	0.00
	MECHANICAL EQUIPMENT INSPECTOR	63	5.00	4.00	(1.00)
	SR MECH EQUIPMENT INSPECTOR	66	2.00	2.00	0.00
<b>2615</b>	<b>Mechanical Inspection Total</b>		<b>9.00</b>	<b>8.00</b>	<b>(1.00)</b>
<b>2617</b>	<b>Plan Processing</b>				
	BUILDING PLAN EXAMINER	68	3.00	3.00	0.00
	BUILDING PLAN EXAMINER CHIEF	78	1.00	1.00	0.00
	ENGINEER INTERN I	79	1.00	1.00	0.00
	SENIOR BUILDING PLAN EXAMINER	72	2.00	2.00	0.00
<b>2617</b>	<b>Plan Processing Total</b>		<b>7.00</b>	<b>7.00</b>	<b>0.00</b>
<b>2618</b>	<b>Taxi Cab Bureau</b>				
	ADMIN SUPPORT SUPERVISOR II	65	1.00	1.00	0.00
	DEP DIRECTOR UTILITIES	70	1.00	1.00	0.00
	MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	0.00
	OFFICE ASSISTANT I	44	1.00	0.00	(1.00)
	OFFICE ASSISTANT II	46	1.00	0.00	(1.00)
	PRINCIPAL TAXICAB INVESTIGATOR	56	2.00	2.00	0.00

## SAFETY AND PERMITS

## Safety and Permits

## Personnel Summary

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
	SR TAXICAB INVESTIGATOR	50	2.00	3.00	1.00
	TAXICAB INVESTIGATOR	48	8.00	4.00	(4.00)
	Taxicab Operations Supervisor	63	1.00	2.00	1.00
<b>2618</b>	<b>Taxi Cab Bureau Total</b>		<b>18.00</b>	<b>14.00</b>	<b>(4.00)</b>
<b>2625</b>	<b>Motor Vehicle Inspection</b>				
	Motor Vehicle Inspect Prog Mgr	78	1.00	1.00	0.00
<b>2625</b>	<b>Motor Vehicle Inspection Total</b>		<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>1000</b>	<b>General Fund Total</b>		<b>111.00</b>	<b>97.50</b>	<b>(13.50)</b>
<b>DEPARTMENT TOTAL</b>			<b>111.00</b>	<b>97.50</b>	<b>(13.50)</b>

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>1000</b>	<b>General Fund</b>				
<b>2702</b>	<b>Office of the Superintendent</b>				
	ADMIN SUPPORT SUPERVISOR II	65	1.00	0.00	(1.00)
	ADMINISTRATIVE ASSISTANT	51	1.00	1.00	0.00
	Deputy Chief of Staff (NOPD)	97	1.00	1.00	0.00
	OFFICE ASSISTANT III	48	1.00	1.00	0.00
	POLICE INFORMATION TECHNOLOGY ADMINISTRATOR	96	1.00	0.00	(1.00)
	POLICE LIEUTENANT	83	0.00	1.00	1.00
	POLICE SERGEANT	79	1.00	1.00	0.00
	SENIOR POLICE OFFICER	73	1.00	1.00	0.00
	SUPERINTENDENT OF POLICE	109	1.00	1.00	0.00
<b>2702</b>	<b>Office of the Superintendent Total</b>		<b>8.00</b>	<b>7.00</b>	<b>(1.00)</b>
<b>2705</b>	<b>Public Integrity</b>				
	ASSISTANT SUPT OF POLICE	69	1.00	1.00	0.00
	LEGAL ADMINISTRATIVE ASSISTANT	67	1.00	1.00	0.00
	PIB Intake Specialist	67	0.00	1.00	1.00
	POLICE CAPTAIN	87	1.00	1.00	0.00
	Police Investigative Special	74	5.00	8.00	3.00
	POLICE LIEUTENANT	83	4.00	3.00	(1.00)
	POLICE SERGEANT	79	18.00	19.00	1.00
	POLICE TECHNICIAN 2	46	1.00	1.00	0.00
	POLICE TECHNICIAN III	51	3.00	3.00	0.00
	Principal Office Support Spec	59	1.00	1.00	0.00
	SENIOR POLICE OFFICER	73	4.00	4.00	0.00
	SR OFFICE SUPPORT SPECIALIST	56	1.00	0.00	(1.00)
	U7114 - Undefined	100	1.00	0.00	(1.00)

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>2705</b>	<b>Public Integrity Total</b>		<b>41.00</b>	<b>43.00</b>	<b>2.00</b>
<b>2711</b>	<b>Public Affairs</b>				
	AWARDS COORD (POLICE DEPT)	63	1.00	1.00	0.00
	Police PR Specialist, Senior	78	1.00	1.00	0.00
	Police Public Relations Spec.	76	3.00	3.00	0.00
	SENIOR POLICE OFFICER	73	1.00	1.00	0.00
	URBAN POLICY SPECIALIST 5	70	1.00	1.00	0.00
<b>2711</b>	<b>Public Affairs Total</b>		<b>7.00</b>	<b>7.00</b>	<b>0.00</b>
<b>2718</b>	<b>Police Recruits</b>				
	POLICE OFFICER	67	3.00	0.00	(3.00)
	POLICE RECRUIT	65	69.00	129.00	60.00
<b>2718</b>	<b>Police Recruits Total</b>		<b>72.00</b>	<b>129.00</b>	<b>57.00</b>
<b>2720</b>	<b>Special Investigations</b>				
	ASSISTANT SUPT OF POLICE	69	1.00	1.00	0.00
	COMPLIANCE MANAGER-Consent Dec	94	5.00	5.00	0.00
	Executive Secretary	67	0.00	1.00	1.00
	INFORMATION TECH MANAGER	93	1.00	1.00	0.00
	INFORMATION TECH SPEC I	67	2.00	2.00	0.00
	INFORMATION TECH SPEC II	77	3.00	3.00	0.00
	INFORMATION TECH SPEC III	86	2.00	2.00	0.00
	LEAD PROGRAMMER ANALYST	90	1.00	1.00	0.00
	POLICE CAPTAIN	87	0.00	1.00	1.00
	POLICE INFORMATION TECHNOLOGY ADMINISTRATOR	96	0.00	1.00	1.00
	POLICE LIEUTENANT	83	2.00	1.00	(1.00)
	Police Performance Auditor	87	4.00	4.00	0.00
	POLICE SERGEANT	79	5.00	6.00	1.00

## POLICE

## Office of Superintendent

## Personnel Summary

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
	Principal Office Support Spec	59	1.00	1.00	0.00
	PROGRAMMER ANALYST	80	1.00	1.00	0.00
	SENIOR POLICE OFFICER	73	1.00	3.00	2.00
	U7114 - Undefined	100	1.00	0.00	(1.00)
<b>2720</b>	<b>Special Investigations Total</b>		<b>30.00</b>	<b>34.00</b>	<b>4.00</b>
<b>2731</b>	<b>First District</b>				
	Executive Secretary	67	1.00	1.00	0.00
	POLICE CAPTAIN	87	0.00	1.00	1.00
	POLICE LIEUTENANT	83	4.00	4.00	0.00
	POLICE OFFICER	67	25.00	34.00	9.00
	POLICE RECRUIT	65	0.00	1.00	1.00
	POLICE SERGEANT	79	11.00	11.00	0.00
	SENIOR POLICE OFFICER	73	42.00	35.00	(7.00)
	U7114 - Undefined	100	1.00	0.00	(1.00)
<b>2731</b>	<b>First District Total</b>		<b>84.00</b>	<b>87.00</b>	<b>3.00</b>
<b>2732</b>	<b>Second District</b>				
	Executive Secretary	67	1.00	0.00	(1.00)
	POLICE CAPTAIN	87	0.00	1.00	1.00
	POLICE LIEUTENANT	83	4.00	3.00	(1.00)
	POLICE OFFICER	67	23.00	23.00	0.00
	POLICE RECRUIT	65	0.00	4.00	4.00
	POLICE SERGEANT	79	12.00	13.00	1.00
	SENIOR POLICE OFFICER	73	50.00	43.00	(7.00)
	U7114 - Undefined	100	1.00	0.00	(1.00)
<b>2732</b>	<b>Second District Total</b>		<b>91.00</b>	<b>87.00</b>	<b>(4.00)</b>

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>2733</b>	<b>Third District</b>				
	Executive Secretary	67	1.00	0.00	(1.00)
	POLICE CAPTAIN	87	0.00	1.00	1.00
	POLICE LIEUTENANT	83	4.00	3.00	(1.00)
	POLICE OFFICER	67	23.00	28.00	5.00
	POLICE RECRUIT	65	0.00	4.00	4.00
	POLICE SERGEANT	79	11.00	9.00	(2.00)
	SENIOR POLICE OFFICER	73	48.00	40.00	(8.00)
	U7114 - Undefined	100	1.00	0.00	(1.00)
<b>2733</b>	<b>Third District Total</b>		<b>88.00</b>	<b>85.00</b>	<b>(3.00)</b>
<b>2734</b>	<b>Fourth District</b>				
	Executive Secretary	67	1.00	0.00	(1.00)
	POLICE CAPTAIN	87	0.00	1.00	1.00
	POLICE LIEUTENANT	83	4.00	3.00	(1.00)
	POLICE OFFICER	67	22.00	23.00	1.00
	POLICE RECRUIT	65	0.00	3.00	3.00
	POLICE SERGEANT	79	13.00	12.00	(1.00)
	SENIOR POLICE OFFICER	73	43.00	37.00	(6.00)
	U7114 - Undefined	100	1.00	0.00	(1.00)
<b>2734</b>	<b>Fourth District Total</b>		<b>84.00</b>	<b>79.00</b>	<b>(5.00)</b>
<b>2735</b>	<b>Fifth District</b>				
	Executive Secretary	67	1.00	0.00	(1.00)
	POLICE CAPTAIN	87	0.00	1.00	1.00
	POLICE LIEUTENANT	83	4.00	4.00	0.00
	POLICE OFFICER	67	27.00	28.00	1.00
	POLICE RECRUIT	65	0.00	1.00	1.00



## POLICE

## Office of Superintendent

## Personnel Summary

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
	POLICE SERGEANT	79	12.00	10.00	(2.00)
	SENIOR POLICE OFFICER	73	46.00	38.00	(8.00)
	U7114 - Undefined	100	1.00	0.00	(1.00)
<b>2735</b>	<b>Fifth District Total</b>		<b>91.00</b>	<b>82.00</b>	<b>(9.00)</b>
<b>2736</b>	<b>Sixth District</b>				
	Executive Secretary	67	1.00	0.00	(1.00)
	POLICE LIEUTENANT	83	4.00	6.00	2.00
	POLICE OFFICER	67	28.00	32.00	4.00
	POLICE RECRUIT	65	0.00	3.00	3.00
	POLICE SERGEANT	79	12.00	12.00	0.00
	SENIOR POLICE OFFICER	73	41.00	34.00	(7.00)
	U7114 - Undefined	100	1.00	0.00	(1.00)
<b>2736</b>	<b>Sixth District Total</b>		<b>87.00</b>	<b>87.00</b>	<b>0.00</b>
<b>2737</b>	<b>Seventh District</b>				
	Executive Secretary	67	1.00	1.00	0.00
	POLICE CAPTAIN	87	0.00	1.00	1.00
	POLICE LIEUTENANT	83	3.00	4.00	1.00
	POLICE OFFICER	67	38.00	41.00	3.00
	POLICE SERGEANT	79	11.00	11.00	0.00
	SENIOR POLICE OFFICER	73	40.00	35.00	(5.00)
	U7114 - Undefined	100	1.00	0.00	(1.00)
<b>2737</b>	<b>Seventh District Total</b>		<b>94.00</b>	<b>93.00</b>	<b>(1.00)</b>
<b>2738</b>	<b>Eight District</b>				
	Executive Secretary	67	1.00	1.00	0.00
	POLICE CAPTAIN	87	0.00	1.07	1.07
	POLICE LIEUTENANT	83	5.00	4.00	(1.00)

## POLICE

## Office of Superintendent

## Personnel Summary

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
	POLICE OFFICER	67	24.00	36.00	12.00
	POLICE RECRUIT	65	0.00	6.00	6.00
	POLICE SERGEANT	79	17.00	16.00	(1.00)
	POLICE TECHNICIAN 1	41	1.00	1.00	0.00
	SENIOR POLICE OFFICER	73	57.00	50.47	(6.53)
	U7114 - Undefined	100	1.00	0.00	(1.00)
<b>2738</b>	<b>Eight District Total</b>		<b>106.00</b>	<b>115.54</b>	<b>9.54</b>
<b>2739</b>	<b>Special Operations</b>				
	POLICE CAPTAIN	87	1.00	2.00	1.00
	POLICE LIEUTENANT	83	2.00	2.00	0.00
	POLICE OFFICER	67	0.00	5.00	5.00
	POLICE SERGEANT	79	16.00	14.00	(2.00)
	POLICE TECH SPECIALIST III	62	1.00	1.00	0.00
	POLICE TECHNICIAN 1	41	1.00	0.00	(1.00)
	SENIOR POLICE OFFICER	73	56.00	52.00	(4.00)
	U7114 - Undefined	100	1.00	0.00	(1.00)
<b>2739</b>	<b>Special Operations Total</b>		<b>78.00</b>	<b>76.00</b>	<b>(2.00)</b>
<b>2740</b>	<b>Management Services</b>				
	ASSISTANT SUPT OF POLICE	69	1.00	1.00	0.00
	CARPENTER	60	1.00	1.00	0.00
	ELECTRONICS TECHNICIAN SUPV	71	1.00	1.00	0.00
	EQUIPMENT OPERATOR 4	62	2.00	1.00	(1.00)
	Executive Secretary	67	1.00	1.00	0.00
	FLEET SERVICES MANAGER	75	0.00	1.00	1.00
	LABORER	41	1.00	0.00	(1.00)
	MANAGEMENT DEV ANALYST II	69	2.00	2.00	0.00

## POLICE

## Office of Superintendent

## Personnel Summary

	Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
MANAGEMENT DEV ANALYT I	62	2.00	2.00	0.00
MANAGEMENT DEV SPECIALIST I	75	1.00	1.00	0.00
OFFICE ASSISTANT II	46	1.00	1.50	0.50
OFFICE ASSISTANT IV	50	1.00	1.00	0.00
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	54	2.00	2.50	0.50
PLANNER & ESTIMATOR 1	52	1.00	0.50	(0.50)
Police Acad Legal Instructor	84	1.00	1.00	0.00
Police Academy Administrator	100	1.00	1.00	0.00
Police Academy Curriculum Deve	84	1.00	1.00	0.00
Police Academy Firearms Instru	77	1.00	2.00	1.00
Police Academy Instructor	77	2.00	2.00	0.00
POLICE AIDE	58	0.00	4.00	4.00
Police Applications Spec (EIS)	78	2.00	2.00	0.00
POLICE CAPTAIN	87	0.00	2.00	2.00
Police Investigative Special	74	7.00	7.00	0.00
POLICE LIEUTENANT	83	4.00	3.00	(1.00)
POLICE SERGEANT	79	13.00	12.00	(1.00)
POLICE TECHNICAL SPECIALIST I	53	5.00	4.00	(1.00)
POLICE TECHNICAL SPECIALIST II	58	1.00	1.00	0.00
POLICE TECHNICAL SUPERVISOR	66	1.00	1.00	0.00
POLICE TECHNICIAN 1	41	13.00	11.00	(2.00)
POLICE TECHNICIAN 2	46	7.00	7.00	0.00
POLICE TECHNICIAN III	51	16.00	14.00	(2.00)
POLICE TECHNICIAN, TRAINEE	45	1.00	0.00	(1.00)
Principal Office Support Spec	59	1.00	0.00	(1.00)

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
	SENIOR CARPENTER	64	1.00	1.00	0.00
	SENIOR ELECTRONICS TECHNICIAN	69	1.00	1.00	0.00
	SENIOR POLICE OFFICER	73	24.00	26.00	2.00
	SENIOR SYSTEMS APPLIC OPERATOR	73	1.00	1.00	0.00
	SR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
	U7114 - Undefined	100	2.00	0.00	(2.00)
	WELDER	62	1.00	1.00	0.00
<b>2740</b>	<b>Management Services Total</b>		<b>126.00</b>	<b>123.50</b>	<b>(2.50)</b>
<b>2750</b>	<b>Fiscal Management</b>				
	ACCOUNTANT II	74	1.00	1.00	0.00
	ACCOUNTANT III	76	2.00	2.00	0.00
	Admin Sup Sup IV	69	1.00	1.00	0.00
	ADMIN SUPPORT SUPERVISOR II	65	2.00	2.00	0.00
	CHIEF ACCOUNTANT	88	1.00	1.00	0.00
	Crime Analyst I	87	0.00	1.00	1.00
	JUNIOR ACCOUNTANT	56	1.00	0.00	(1.00)
	MANAGEMENT DEV ANALYST II	69	3.00	0.00	(3.00)
	MANAGEMENT DEV ANALYT I	62	1.00	3.00	2.00
	MANAGEMENT DEV SPECIALIST I	75	1.00	2.00	1.00
	MANAGEMENT DEV SPECIALIST II	77	6.00	6.00	0.00
	MANAGEMENT DEV SUPERVISOR I	80	1.00	2.00	1.00
	MANAGEMENT DEVELOPMENT SUPERVISOR II	82	1.00	0.00	(1.00)
	OFFICE ASSISTANT II	46	1.00	0.00	(1.00)
	OFFICE SUPPORT SPECIALIST	54	1.00	0.00	(1.00)
	Police Accounting Section Mgr	84	0.00	1.00	1.00
	POLICE CAPTAIN	87	0.00	1.00	1.00

## POLICE

## Office of Superintendent

## Personnel Summary

	Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
Police Fiscal and Budget Admin	90	1.00	1.00	0.00
Police Human Resource Administ	90	1.00	1.00	0.00
Police Investigative Special	74	1.00	2.00	1.00
POLICE LIEUTENANT	83	1.00	4.00	3.00
POLICE MAJOR	90	1.00	1.00	0.00
POLICE OFFICER	67	13.00	28.00	15.00
POLICE RECRUIT	65	0.00	2.00	2.00
POLICE SERGEANT	79	4.00	9.00	5.00
POLICE TECHNICAL SPECIALIST I	53	1.00	1.00	0.00
POLICE TECHNICAL SPECIALIST II	58	1.00	2.00	1.00
POLICE TECHNICIAN 2	46	2.00	1.00	(1.00)
POLICE TECHNICIAN III	51	1.00	1.00	0.00
Principal Office Support Spec	59	1.00	1.00	0.00
SENIOR POLICE OFFICER	73	47.00	47.00	0.00
SOCIAL SERVICES WORKER III	68	1.00	0.00	(1.00)
SR OFFICE SUPPORT SPECIALIST	56	0.00	1.00	1.00
<b>2750 Fiscal Management Total</b>		<b>99.00</b>	<b>125.00</b>	<b>26.00</b>
<b>2760 Investigations and Support</b>				
ADMIN SUPPORT SUPERVISOR III	67	0.00	1.00	1.00
ASSISTANT SUPT OF POLICE	69	1.00	1.00	0.00
CRIME LABORATORY DIRECTOR	86	1.00	1.00	0.00
CRIMINALIST 1	63	4.00	3.00	(1.00)
CRIMINALIST 2	71	2.00	2.00	0.00
CRIMINALIST 3	79	4.00	4.49	0.49
DNA ANALYST	77	3.00	3.00	0.00
Forensic Firearm Ex, Supv.	85	1.00	1.00	0.00

## POLICE

## Office of Superintendent

## Personnel Summary

	Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
MANAGEMENT DEV SPECIALIST II	77	2.00	2.00	0.00
OFFICE ASSISTANT III	48	1.00	1.00	0.00
OFFICE ASSISTANT IV	50	1.00	1.00	0.00
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	0.00
POLICE CAPTAIN	87	2.00	4.07	2.07
Police Investigative Special	74	4.00	4.00	0.00
POLICE LIEUTENANT	83	5.00	5.00	0.00
POLICE OFFICER	67	0.00	5.00	5.00
POLICE OFFICER II	69	0.00	1.00	1.00
POLICE SERGEANT	79	29.00	29.00	0.00
POLICE TECHNICAL SPECIALIST I	53	21.00	18.00	(3.00)
POLICE TECHNICAL SPECIALIST II	58	5.00	8.00	3.00
POLICE TECHNICAL SUPERVISOR	66	2.00	2.28	0.28
POLICE TECHNICIAN 1	41	3.00	3.00	0.00
POLICE TECHNICIAN 2	46	1.00	1.00	0.00
POLICE TECHNICIAN III	51	5.00	5.00	0.00
Principal Office Support Spec	59	1.00	1.00	0.00
SENIOR POLICE OFFICER	73	116.00	112.00	(4.00)
SOCIAL SERVICES WORKER III	68	7.00	5.00	(2.00)
Social Worker II	71	1.00	1.00	0.00
SR OFFICE SUPPORT SPECIALIST	56	0.00	1.00	1.00
U7114 - Undefined	100	3.00	0.00	(3.00)
<b>2760 Investigations and Support Total</b>		<b>227.00</b>	<b>227.84</b>	<b>0.84</b>
<b>2769 Traffic</b>				
POLICE LIEUTENANT	83	1.00	1.00	0.00

## POLICE

## Office of Superintendent

## Personnel Summary

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
	POLICE SERGEANT	79	5.00	5.00	0.00
	SENIOR POLICE OFFICER	73	23.00	24.00	1.00
<b>2769</b>	<b>Traffic Total</b>		<b>29.00</b>	<b>30.00</b>	<b>1.00</b>
<b>2780</b>	<b>Field Operations</b>				
	ASSISTANT SUPT OF POLICE	69X	1.00	1.00	0.00
	Crime Analyst I	87	3.00	3.00	0.00
	Crime Analyst II	89	1.00	1.00	0.00
	CRIME ANALYST III	91	2.00	0.00	(2.00)
	Crime Analyst IV	93	0.00	1.00	1.00
	OFFICE ASSISTANT III	48	1.00	1.00	0.00
	POLICE CAPTAIN	87	1.00	1.00	0.00
	POLICE LIEUTENANT	83	1.00	1.00	0.00
	POLICE OFFICER	67	2.00	1.00	(1.00)
	POLICE RECRUIT	65	0.00	1.00	1.00
	Police Recruitment & App Inv A	90	1.00	1.00	0.00
	POLICE SERGEANT	79	7.00	7.00	0.00
	POLICE TECHNICIAN 1	41	7.00	3.00	(4.00)
	POLICE TECHNICIAN 2	46	2.00	2.00	0.00
	Principal Office Support Spec	59	1.00	1.00	0.00
	SENIOR POLICE OFFICER	73	7.00	4.00	(3.00)
	Social Worker II	71	1.00	1.00	0.00
	SR OFFICE SUPPORT SPECIALIST	56	1.00	0.00	(1.00)
	URBAN POLICY SPECIALIST 5	66	1.00	0.00	(1.00)
	URBAN POLICY SPECIALIST 5	70	0.00	1.00	1.00
<b>2780</b>	<b>Field Operations Total</b>		<b>40.00</b>	<b>31.00</b>	<b>(9.00)</b>

## POLICE

## Office of Superintendent

## Personnel Summary

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
2782	<b>Lakeview Crime Prevention</b>				
	POLICE SERGEANT	79	1.00	1.00	0.00
2782	<b>Lakeview Crime Prevention Total</b>		<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
2783	<b>School Crossing Guards</b>				
	SCHOOL CROSSING GUARD	34	2.00	0.76	(1.24)
2783	<b>School Crossing Guards Total</b>		<b>2.00</b>	<b>0.76</b>	<b>(1.24)</b>
2791	<b>Mid City</b>				
	POLICE SERGEANT	79	1.00	1.00	0.00
2791	<b>Mid City Total</b>		<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
1000	<b>General Fund Total</b>		<b>1,486.00</b>	<b>1,551.64</b>	<b>65.64</b>
4147	<b>Federal Department of Justice</b>				
2788	<b>Grant Operations - Police</b>				
	Crime Analyst II	89	0.00	1.00	1.00
	POLICE OFFICER	67	0.00	15.00	15.00
	POLICE RECRUIT	65	0.00	15.00	15.00
2788	<b>Grant Operations - Police Total</b>		<b>0.00</b>	<b>31.00</b>	<b>31.00</b>
2794	<b>Sexual Assault Kit Initiative</b>				
	MANAGEMENT DEV SPECIALIST I	75	1.00	1.00	0.00
2794	<b>Sexual Assault Kit Initiative Total</b>		<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
4147	<b>Federal Department of Justice Total</b>		<b>1.00</b>	<b>32.00</b>	<b>31.00</b>
4411	<b>Louisiana Commission On Law Enforcement</b>				
2763	<b>Homicide Investiation Program</b>				
	SOCIAL SERVICES WORKER III	68	4.00	1.00	(3.00)
2763	<b>Homicide Investiation Program Total</b>		<b>4.00</b>	<b>1.00</b>	<b>(3.00)</b>



**POLICE**

**Office of Superintendent**

**Personnel Summary**

		<b>Pay Grade</b>	<b>Adopted 2020</b>	<b>Proposed 2021</b>	<b>Variance 2020-2021</b>
<b>2788</b>	<b>Grant Operations - Police</b>				
	SOCIAL SERVICES WORKER III	68	0.00	8.00	8.00
<b>2788</b>	<b>Grant Operations - Police Total</b>		<b>0.00</b>	<b>8.00</b>	<b>8.00</b>
<b>4411</b>	<b>Louisiana Commission On Law Enforcement Total</b>		<b>4.00</b>	<b>9.00</b>	<b>5.00</b>
<b>DEPARTMENT TOTAL</b>			<b>1,491.00</b>	<b>1,592.64</b>	<b>101.64</b>

## SANITATION

## Sanitation

## Personnel Summary

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>1000</b>	<b>General Fund</b>				
<b>3001</b>	<b>Sanitation Director's Office</b>				
	ADMIN SUPPORT SUPERVISOR III	67	1.00	1.00	0.00
	CODE ENF INSPECTOR I	61	0.00	1.00	1.00
	CODE ENFORCEMENT ASSISTANT I	52	4.00	3.00	(1.00)
	CODE ENFORCEMENT ASSISTANT II	54	1.00	0.00	(1.00)
	DEP DIRECTOR SANITATION	72	1.00	1.00	0.00
	DIRECTOR OF SANITATION	100	1.00	1.00	0.00
	MANAGEMENT DEV ANALYST II	69	1.00	1.00	0.00
	MANAGEMENT DEV ANALYT I	62	1.00	1.00	0.00
	OFFICE ASSISTANT II	46	0.00	2.00	2.00
	OFFICE ASSISTANT, TRAINEE	40	1.00	0.00	(1.00)
<b>3001</b>	<b>Sanitation Director's Office Total</b>		<b>11.00</b>	<b>11.00</b>	<b>0.00</b>
<b>3041</b>	<b>Manual Cleaning</b>				
	EQUIPMENT OPERATOR 1	50	1.00	1.00	0.00
	EQUIPMENT OPERATOR 2	41	0.00	1.00	1.00
	EQUIPMENT OPERATOR 2	52	6.00	12.00	6.00
	EQUIPMENT OPERATOR 3	58	7.00	5.00	(2.00)
	EQUIPMENT OPERATOR 4	62	2.00	1.00	(1.00)
	LABORER WASTE COLLECTOR	41	27.00	29.00	2.00
	MAINT WORKER	46	7.00	4.00	(3.00)
	PUBLIC WORKS SUPERVISOR 2	65	1.00	1.00	0.00
	PUBLIC WORKS SUPERVISOR 3	69	2.00	2.00	0.00
	PUBLIC WORKS SUPERVISOR 4	73	1.00	0.00	(1.00)
	SR MAINT WORKER	48	2.00	1.00	(1.00)

**SANITATION****Sanitation****Personnel Summary**

		<b>Pay Grade</b>	<b>Adopted 2020</b>	<b>Proposed 2021</b>	<b>Variance 2020-2021</b>
3041	Manual Cleaning Total		56.00	57.00	1.00
1000	General Fund Total		67.00	68.00	1.00
<b>DEPARTMENT TOTAL</b>			<b>67.00</b>	<b>68.00</b>	<b>1.00</b>

## HEALTH DEPARTMENT

## Health

## Personnel Summary

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>1000</b>	<b>General Fund</b>				
<b>3605</b>	<b>French Quarter Improvement</b>				
	HEALTH PROJ&PLAN ANALYST	54	0.00	1.00	1.00
<b>3605</b>	<b>French Quarter Improvement Total</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>
<b>3611</b>	<b>Essential Public Health Administration</b>				
	ACCOUNTANT II	74	0.00	1.00	1.00
	BUDGET COORDINATOR	86	1.00	1.00	0.00
	CHIEF ACCOUNTANT	88	1.00	0.50	(0.50)
	DIRECTOR OF HEALTH	103	1.00	1.00	0.00
	HEALTH PROJ&PLAN ANALYST	54	1.00	1.00	0.00
	HEALTH PROJ&PLAN MANAGER	82	1.00	1.00	0.00
	HEALTH PROJ&PLAN SPEC	76	2.00	1.00	(1.00)
	HEALTH PROJ&PLAN SR ANALYST	63	0.00	1.00	1.00
	JUNIOR ACCOUNTANT	56	1.00	1.00	0.00
	MANAGEMENT DEV ANALYST II	69	1.00	0.00	(1.00)
	MANAGEMENT DEV ANALYT I	62	0.00	1.00	1.00
	MANAGEMENT DEV SPECIALIST I	75	0.00	1.00	1.00
	MANAGEMENT DEV SPECIALIST II	77	2.00	1.00	(1.00)
	OFFICE ASSISTANT II	46	1.00	0.00	(1.00)
	URBAN POLICY SPECIALIST 4	64	1.00	1.00	0.00
	URBAN POLICY SPECIALIST 5	70	1.00	1.00	0.00
<b>3611</b>	<b>Essential Public Health Administration Total</b>		<b>14.00</b>	<b>13.50</b>	<b>(0.50)</b>
<b>3631</b>	<b>Essential Public Health Services</b>				
	ADMIN SUPPORT SUPERVISOR III	67	1.00	0.49	(0.51)
	HEALTH PROJ&PLAN MANAGER	82	3.00	3.00	0.00
	HEALTH PROJ&PLAN SPEC	76	2.00	0.00	(2.00)

## HEALTH DEPARTMENT

## Health

## Personnel Summary

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
	OFFICE ASSISTANT II	46	1.00	1.00	0.00
<b>3631</b>	<b>Essential Public Health Services Total</b>		<b>7.00</b>	<b>4.49</b>	<b>(2.51)</b>
<b>3649</b>	<b>Noise Sound Project</b>				
	HEALTH PROJ&PLAN ANALYST	54	1.00	2.00	1.00
	HEALTH PROJ&PLAN SPEC	76	1.00	1.00	0.00
	HEALTH PROJ&PLAN SR ANALYST	63	2.00	0.50	(1.50)
<b>3649</b>	<b>Noise Sound Project Total</b>		<b>4.00</b>	<b>3.50</b>	<b>(0.50)</b>
<b>1000</b>	<b>General Fund Total</b>		<b>25.00</b>	<b>22.49</b>	<b>(2.51)</b>
<b>4142</b>	<b>Federal Justice Administration</b>				
<b>3688</b>	<b>Grant Operations - Health Department</b>				
	HEALTH PROJ&PLAN SPEC	76	0.00	1.00	1.00
	HEALTH PROJ&PLAN SR ANALYST	63	0.00	1.00	1.00
<b>3688</b>	<b>Grant Operations - Health Department Total</b>		<b>0.00</b>	<b>2.00</b>	<b>2.00</b>
<b>3692</b>	<b>Improving Criminal Justice Responses</b>				
	HEALTH PROJ&PLAN SPEC	76	1.00	0.00	(1.00)
	HEALTH PROJ&PLAN SR ANALYST	63	1.00	0.00	(1.00)
<b>3692</b>	<b>Improving Criminal Justice Responses Total</b>		<b>2.00</b>	<b>0.00</b>	<b>(2.00)</b>
<b>4142</b>	<b>Federal Justice Administration Total</b>		<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>4145</b>	<b>Federal Department of Health and Human Services</b>				
<b>3611</b>	<b>Essential Public Health Administration</b>				
	DEP DIRECTOR HEALTH	97	1.00	1.00	0.00
<b>3611</b>	<b>Essential Public Health Administration Total</b>		<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>3618</b>	<b>Healthy Start Grant Initiative</b>				
	HEALTH PROJ & PLANNING SR WKR	46	1.00	0.00	(1.00)
	HEALTH PROJ&PLAN ADMINISTRATOR	86	1.00	0.00	(1.00)

## HEALTH DEPARTMENT

## Health

## Personnel Summary

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
	HEALTH PROJ&PLAN ANALYST	54	2.00	0.00	(2.00)
	HEALTH PROJ&PLAN SPEC	76	2.00	0.00	(2.00)
	HEALTH PROJ&PLAN SR ANALYST	63	5.00	0.00	(5.00)
	OFFICE ASSISTANT I	44	1.00	0.00	(1.00)
	OFFICE ASSISTANT, TRAINEE	40	3.00	0.00	(3.00)
<b>3618</b>	<b>Healthy Start Grant Initiative Total</b>		<b>15.00</b>	<b>0.00</b>	<b>(15.00)</b>
<b>3633</b>	<b>Healthcare For The Homeless</b>				
	ACCOUNTANT I	72	1.00	0.00	(1.00)
	DENTAL ASSISTANT II	49	3.00	0.00	(3.00)
	DENTAL HYGIENIST I	78	1.00	0.00	(1.00)
	DENTIST	112	3.00	0.00	(3.00)
	HEALTH PROJ & PLANNING SR WKR	46	1.00	0.00	(1.00)
	HEALTH PROJ&PLAN ADMINISTRATOR	86	1.00	0.00	(1.00)
	HEALTH PROJ&PLAN SPEC	76	2.00	0.00	(2.00)
	HEALTH PROJ&PLAN SR ANALYST	63	2.00	0.00	(2.00)
	LABORATORY TECHNICIAN 2	56	2.00	0.00	(2.00)
	LICENSED PRACTICAL NURSE 2	72	1.00	0.00	(1.00)
	LICENSED PRACTICAL NURSE 3	75	1.00	0.00	(1.00)
	MANAGEMENT DEV ANALYST II	69	2.00	0.00	(2.00)
	MANAGEMENT DEV SPECIALIST I	75	1.00	0.00	(1.00)
	NURSE PRACTITIONER	93	2.00	0.00	(2.00)
	OFFICE ASSISTANT I	44	1.00	0.00	(1.00)
	OFFICE ASSISTANT II	46	1.00	0.00	(1.00)
	OFFICE ASSISTANT, TRAINEE	40	2.00	0.00	(2.00)
	PHYSICIAN	116	1.00	0.00	(1.00)
	PUB HEALTH NURSING CLINIC SUPV	89	1.00	0.00	(1.00)

## HEALTH DEPARTMENT

## Health

## Personnel Summary

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>3633</b>	<b>Healthcare For The Homeless Total</b>		<b>29.00</b>	<b>0.00</b>	<b>(29.00)</b>
<b>3637</b>	<b>New Orleans Lgbtq Health Initiative</b>				
	HEALTH PROJ&PLAN SR ANALYST	63	1.00	0.00	(1.00)
<b>3637</b>	<b>New Orleans Lgbtq Health Initiative Total</b>		<b>1.00</b>	<b>0.00</b>	<b>(1.00)</b>
<b>3671</b>	<b>Ryan White Administrative</b>				
	HEALTH PROJ & PLANNING SR WKR	46	1.00	0.00	(1.00)
<b>3671</b>	<b>Ryan White Administrative Total</b>		<b>1.00</b>	<b>0.00</b>	<b>(1.00)</b>
<b>3672</b>	<b>Ryan White Quality Management</b>				
	HEALTH PROJ&PLAN MANAGER	82	1.00	0.00	(1.00)
	HEALTH PROJ&PLAN SPEC	76	2.00	0.00	(2.00)
<b>3672</b>	<b>Ryan White Quality Management Total</b>		<b>3.00</b>	<b>0.00</b>	<b>(3.00)</b>
<b>3674</b>	<b>Ryan White Program Support</b>				
	HEALTH PROJ&PLAN SPEC	76	1.00	0.00	(1.00)
<b>3674</b>	<b>Ryan White Program Support Total</b>		<b>1.00</b>	<b>0.00</b>	<b>(1.00)</b>
<b>3688</b>	<b>Grant Operations - Health Department</b>				
	ACCOUNTANT II	74	0.00	1.00	1.00
	DENTAL ASSISTANT II	49	0.00	2.00	2.00
	DENTAL ASSISTANT III	52	0.00	1.00	1.00
	DENTIST	112	0.00	2.80	2.80
	HEALTH PROJ & PLANNING SR WKR	46	0.00	2.00	2.00
	HEALTH PROJ&PLAN ADMINISTRATOR	86	0.00	2.00	2.00
	HEALTH PROJ&PLAN ANALYST	54	0.00	2.00	2.00
	HEALTH PROJ&PLAN MANAGER	82	0.00	1.00	1.00
	HEALTH PROJ&PLAN SPEC	76	0.00	6.00	6.00
	HEALTH PROJ&PLAN SR ANALYST	63	0.00	7.00	7.00
	LABORATORY TECHNICIAN 2	56	0.00	1.00	1.00

## HEALTH DEPARTMENT

## Health

## Personnel Summary

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
	LICENSED PRACTICAL NURSE 3	75	0.00	2.00	2.00
	MANAGEMENT DEV ANALYST II	69	0.00	2.00	2.00
	MANAGEMENT DEV SPECIALIST I	75	0.00	1.00	1.00
	NURSE PRACTITIONER	93	0.00	2.00	2.00
	OFFICE ASSISTANT I	44	0.00	2.00	2.00
	OFFICE ASSISTANT II	46	0.00	1.00	1.00
	OFFICE ASSISTANT, TRAINEE	40	0.00	4.29	4.29
	PHYSICIAN	116	0.00	1.00	1.00
	PUB HEALTH NURSING CLINIC SUPV	89	0.00	1.00	1.00
<b>3688</b>	<b>Grant Operations - Health Department Total</b>		<b>0.00</b>	<b>44.09</b>	<b>44.09</b>
<b>4145</b>	<b>Federal Department of Health and Human Services Total</b>		<b>51.00</b>	<b>45.09</b>	<b>(5.91)</b>
<b>4147</b>	<b>Federal Department of Justice</b>				
<b>3605</b>	<b>French Quarter Improvement</b>				
	HEALTH PROJ&PLAN SPEC	76	0.00	1.00	1.00
<b>3605</b>	<b>French Quarter Improvement Total</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>
<b>3625</b>	<b>Nola Opioid Survival Connection Program</b>				
	HEALTH PROJ&PLAN ANALYST	54	1.00	0.00	(1.00)
	HEALTH PROJ&PLAN SPEC	76	1.00	0.00	(1.00)
<b>3625</b>	<b>Nola Opioid Survival Connection Program Total</b>		<b>2.00</b>	<b>0.00</b>	<b>(2.00)</b>
<b>3630</b>	<b>Community Alternative Program</b>				
	HEALTH PROJ&PLAN SPEC	76	1.00	0.00	(1.00)
<b>3630</b>	<b>Community Alternative Program Total</b>		<b>1.00</b>	<b>0.00</b>	<b>(1.00)</b>



## HEALTH DEPARTMENT

## Health

## Personnel Summary

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
3688	<b>Grant Operations - Health Department</b>				
	HEALTH PROJ&PLAN SPEC	76	0.00	1.00	1.00
3688	<b>Grant Operations - Health Department Total</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>
4147	<b>Federal Department of Justice Total</b>		<b>3.00</b>	<b>2.00</b>	<b>(1.00)</b>
4405	<b>Louisiana Department of Health and Human Services</b>				
3612	<b>W.I.C Food Program</b>				
	HEALTH PROJ&PLAN ANALYST	54	0.00	1.00	1.00
	HEALTH PROJ&PLAN MANAGER	82	1.00	1.00	0.00
	LABORATORY TECHNICIAN 2	56	1.00	1.00	0.00
	LICENSED PRACTICAL NURSE 2	72	2.00	2.00	0.00
	LICENSED PRACTICAL NURSE 3	75	1.00	1.00	0.00
	MEDICAL ASSISTANT	48	1.00	1.00	0.00
	OFFICE ASSISTANT, TRAINEE	40	3.00	1.00	(2.00)
	PUBLIC HEALTH NUTRITIONIST I	67	1.00	0.00	(1.00)
	PUBLIC HEALTH NUTRITIONIST III	75	1.00	0.23	(0.77)
	SR OFFICE SUPPORT SPECIALIST	56	2.00	1.00	(1.00)
3612	<b>W.I.C Food Program Total</b>		<b>13.00</b>	<b>9.23</b>	<b>(3.77)</b>
3622	<b>Zika Enhancement Of Laboratory Capacity</b>				
	OFFICE ASSISTANT, TRAINEE	40	1.00	0.00	(1.00)
3622	<b>Zika Enhancement Of Laboratory Capacity Total</b>		<b>1.00</b>	<b>0.00</b>	<b>(1.00)</b>
4405	<b>Louisiana Department of Health and Human Services Total</b>		<b>14.00</b>	<b>9.23</b>	<b>(4.77)</b>

**HEALTH DEPARTMENT**

**Health**

**Personnel Summary**

		<b>Pay Grade</b>	<b>Adopted 2020</b>	<b>Proposed 2021</b>	<b>Variance 2020-2021</b>
<b>4900</b>	<b>Private Grants</b>				
<b>3610</b>	<b>Gnop Quality Improvement Initiative</b>				
	HEALTH PROJ&PLAN SPEC	76	1.00	0.00	(1.00)
<b>3610</b>	<b>Gnop Quality Improvement Initiative Total</b>		<b>1.00</b>	<b>0.00</b>	<b>(1.00)</b>
<b>3688</b>	<b>Grant Operations - Health Department</b>				
	ASSOCIATE CITY PLANNER	65	0.00	1.00	1.00
	HEALTH PROJ&PLAN SPEC	76	0.00	1.00	1.00
<b>3688</b>	<b>Grant Operations - Health Department Total</b>		<b>0.00</b>	<b>2.00</b>	<b>2.00</b>
<b>4900</b>	<b>Private Grants Total</b>		<b>1.00</b>	<b>2.00</b>	<b>1.00</b>
<b>DEPARTMENT TOTAL</b>			<b>96.00</b>	<b>82.81</b>	<b>(13.19)</b>

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>1000</b>	<b>General Fund</b>				
<b>3665</b>	<b>Emergency Medical Service</b>				
	EMERGENCY MED CORD	87	0.00	1.00	1.00
	EMERGENCY MED CORD ASST	81	8.00	9.00	1.00
	EMERGENCY MED TECH PARAMEDIC	75	87.00	84.75	(2.25)
	EMERGENCY MEDICAL TECHNICIAN	64	50.00	40.50	(9.50)
	EMT, ADVANCED	66	2.00	0.00	(2.00)
	PHYSICIAN	116	1.00	0.00	(1.00)
	PUBLIC HEALTH NURSE 3	84	0.00	1.00	1.00
<b>3665</b>	<b>Emergency Medical Service Total</b>		<b>148.00</b>	<b>136.25</b>	<b>(11.75)</b>
<b>3679</b>	<b>Emergency Medical Service Admin</b>				
	Chief of EMS	107	1.00	1.00	0.00
	EMERGENCY MED CORD	87	1.00	0.00	(1.00)
	EMERGENCY MED CORD ASST	81	1.00	0.00	(1.00)
	EMERGENCY MED TECH PARAMEDIC	75	1.00	0.25	(0.75)
	EMERGENCY MEDICAL TECHNICIAN	64	0.00	0.75	0.75
	EMT, ADVANCED	66	0.00	1.00	1.00
	MANAGEMENT DEV SPECIALIST I	75	0.00	1.00	1.00
	Medical Director	116	1.00	1.00	0.00
	PHYSICIAN	116	0.00	0.25	0.25
	PUBLIC HEALTH NURSE 3	84	1.00	0.00	(1.00)
<b>3679</b>	<b>Emergency Medical Service Admin Total</b>		<b>6.00</b>	<b>5.25</b>	<b>(0.75)</b>
<b>3690</b>	<b>Emergency Medical Service Call Center</b>				
	EMERGENCY MED CORD ASST	81	1.00	1.00	0.00
<b>3690</b>	<b>Emergency Medical Service Call Center Total</b>		<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

## HEALTH DEPARTMENT

## EMS

## Personnel Summary

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>3691</b>	<b>Emergency Medical Service Train Ed</b>				
	EMERGENCY MED CORD	87	1.00	1.00	0.00
	EMERGENCY MED CORD ASST	81	2.00	1.00	(1.00)
	EMERGENCY MED TECH PARAMEDIC	75	1.00	2.00	1.00
	EMT, ADVANCED	66	1.00	0.00	(1.00)
<b>3691</b>	<b>Emergency Medical Service Train Ed Total</b>		<b>5.00</b>	<b>4.00</b>	<b>(1.00)</b>
<b>3696</b>	<b>Emergency Medical Service Logi</b>				
	EMERGENCY MED CORD	87	1.00	1.00	0.00
	EMERGENCY MED TECH PARAMEDIC	75	1.00	2.00	1.00
	EMERGENCY MEDICAL TECHNICIAN	64	1.00	1.00	0.00
	EMT, ADVANCED	66	1.00	0.00	(1.00)
<b>3696</b>	<b>Emergency Medical Service Logi Total</b>		<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>1000</b>	<b>General Fund Total</b>		<b>164.00</b>	<b>150.50</b>	<b>(13.50)</b>
<b>DEPARTMENT TOTAL</b>			<b>164.00</b>	<b>150.50</b>	<b>(13.50)</b>

**HUMAN SERVICES**

**Youth Services**

**Personnel Summary**

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>1000</b>	<b>General Fund</b>				
<b>3801</b>	<b>Director's Office - Human Services</b>				
	DIRECTOR OF HUMAN SERVICES	100	0.00	1.00	1.00
	DIRECTOR OF HUMAN SERVICES	76	1.00	0.00	(1.00)
<b>3801</b>	<b>Director's Office - Human Services Total</b>		<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>3810</b>	<b>Management Services</b>				
	ACCOUNTANT III	76	1.00	1.00	0.00
	MANAGEMENT DEV ANALYST II	69	1.00	0.50	(0.50)
	MANAGEMENT DEV SUPERVISOR I	80	1.00	0.00	(1.00)
<b>3810</b>	<b>Management Services Total</b>		<b>3.00</b>	<b>1.50</b>	<b>(1.50)</b>
<b>3873</b>	<b>Youth Study Residential Life</b>				
	Executive Secretary	67	1.00	1.00	0.00
	GROUND PATROL OFFICER	58	0.00	7.00	7.00
	JJC Residential Life Supt, Ass	69	0.00	1.00	1.00
	Juv Reentr	63	0.00	3.00	3.00
	Juvenile Detention Coun III	60	10.00	6.00	(4.00)
	Juvenile Detention Counselor I	55	10.00	9.00	(1.00)
	Juvenile Detention CounselorII	58	10.00	8.00	(2.00)
	Juvenile Detention Supervisor	63	7.00	7.00	0.00
	JUVENILE JUSTICE CENTER SUPPORTIVE SERVICES SUPERINTENDENT	87	0.00	1.00	1.00
	MANAGEMENT DEV ANALYST II	69	1.00	0.00	(1.00)
	MANAGEMENT DEV ANALYT I	62	1.00	1.00	0.00
	MANAGEMENT DEV SPECIALIST II	77	0.00	1.00	1.00
	MANAGEMENT DEV SUPERVISOR I	80	1.00	0.00	(1.00)
	OFFICE ASSISTANT II	46	1.00	1.00	0.00
	OFFICE ASSISTANT, TRAINEE	40	5.00	2.00	(3.00)

**HUMAN SERVICES**

**Youth Services**

**Personnel Summary**

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
	SECURITY MANAGER	69	1.00	1.00	0.00
	SECURITY SYSTEMS MANAGER	65	0.00	1.00	1.00
	Social Services Worker I	63	1.00	3.00	2.00
	SOCIAL SERVICES WORKER II	65	0.00	1.00	1.00
	SOCIAL SERVICES WORKER III	68	4.00	3.00	(1.00)
	Undefined	68	1.00	0.00	(1.00)
	Undefined	69	0.00	1.00	1.00
<b>3873</b>	<b>Youth Study Residential Life Total</b>		<b>54.00</b>	<b>58.00</b>	<b>4.00</b>
<b>3875</b>	<b>Youth Study Dietary Services</b>				
	FOOD SERVICES WORKER	41	3.00	3.00	0.00
	Institutional Food Srv Supv	50	1.00	1.00	0.00
	SR FOOD SERVICES WORKER	44	1.00	1.00	0.00
<b>3875</b>	<b>Youth Study Dietary Services Total</b>		<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>3878</b>	<b>Maintenance</b>				
	JJC Maint Superv	82	0.00	1.00	1.00
	LABORER	41	4.00	4.00	0.00
	MAINTENANCE ENGINEER	69	1.00	1.00	0.00
	PLANT ATTENDANT	42	3.00	3.00	0.00
	PLANT ENGINEER	79	1.00	1.00	0.00
<b>3878</b>	<b>Maintenance Total</b>		<b>9.00</b>	<b>10.00</b>	<b>1.00</b>
<b>1000</b>	<b>General Fund Total</b>		<b>72.00</b>	<b>75.50</b>	<b>3.50</b>
<b>DEPARTMENT TOTAL</b>			<b>72.00</b>	<b>75.50</b>	<b>3.50</b>

**FINANCE**

**Finance Director's Office**

**Personnel Summary**

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>1000</b>	<b>General Fund</b>				
<b>4001</b>	<b>Director's Office</b>				
	CITY ECONOMIST	96	1.00	0.00	(1.00)
	DEP DIRECTOR FINANCE	103	1.00	1.00	0.00
	DIRECTOR OF FINANCE	109	1.00	1.00	0.00
	Executive Secretary	67	1.00	0.00	(1.00)
	FINANCIAL SYSTEMS ADMINISTRATOR	92	1.00	0.00	(1.00)
	MANAGEMENT DEV SUPERVISOR I	80	1.00	1.00	0.00
	MANAGEMENT SERVICES ADMIN	88	1.00	1.00	0.00
	SECRETARY FINANCE	EX6	1.00	1.00	0.00
<b>4001</b>	<b>Director's Office Total</b>		<b>8.00</b>	<b>5.00</b>	<b>(3.00)</b>
<b>1000</b>	<b>General Fund Total</b>		<b>8.00</b>	<b>5.00</b>	<b>(3.00)</b>
<b>DEPARTMENT TOTAL</b>			<b>8.00</b>	<b>5.00</b>	<b>(3.00)</b>

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>1000</b>	<b>General Fund</b>				
<b>4011</b>	<b>Accounting Administration</b>				
	COMPROLLER	100	1.00	1.00	0.00
	COMPROLLER ASST	96	2.00	1.00	(1.00)
	HRIS Coordinator	84	1.00	1.00	0.00
	OFFICE ASSISTANT, TRAINEE	40	0.00	1.00	1.00
	SR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
<b>4011</b>	<b>Accounting Administration Total</b>		<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>4016</b>	<b>General Fund Accounting</b>				
	ACCOUNTANT I	72	4.00	4.00	0.00
	ACCOUNTANT II	74	2.00	2.00	0.00
	ACCOUNTANT III	76	4.00	3.49	(0.51)
	CHIEF ACCOUNTANT	88	1.00	0.00	(1.00)
	PRINCIPAL ACCOUNTANT	78	4.00	4.00	0.00
<b>4016</b>	<b>General Fund Accounting Total</b>		<b>15.00</b>	<b>13.49</b>	<b>(1.51)</b>
<b>4019</b>	<b>Accounts Payable</b>				
	ACCOUNTS PAYABLE SUPERVISOR	57	1.00	1.00	0.00
	FINANCIAL SERVICES AGENT	51	1.00	1.00	0.00
	OFFICE ASSISTANT I	44	1.00	1.00	0.00
<b>4019</b>	<b>Accounts Payable Total</b>		<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>4026</b>	<b>Payroll</b>				
	ASSISTANT PAYROLL SUPERVISOR	69	1.00	0.00	(1.00)
	PAYROLL SUPERVISOR	83	2.00	2.00	0.00



		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
	SR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
4026	<b>Payroll Total</b>		<b>4.00</b>	<b>3.00</b>	<b>(1.00)</b>
1000	<b>General Fund Total</b>		<b>27.00</b>	<b>24.49</b>	<b>(2.51)</b>
5104	<b>Capital Improvemt and Infrastructure</b>				
4011	<b>Accounting Administration</b>				
	ACCOUNTANT I	72	3.00	1.00	(2.00)
4011	<b>Accounting Administration Total</b>		<b>3.00</b>	<b>1.00</b>	<b>(2.00)</b>
5104	<b>Capital Improvemt and Infrastructure Total</b>		<b>3.00</b>	<b>1.00</b>	<b>(2.00)</b>
<b>DEPARTMENT TOTAL</b>			<b>30.00</b>	<b>25.49</b>	<b>(4.51)</b>

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>1000</b>	<b>General Fund</b>				
<b>4031</b>	<b>Revenue</b>				
	FINANCE OPERATIONS MANAGER	88	1.00	1.00	0.00
	REVENUE COLLECTION SUPERVISOR	88	1.00	1.00	0.00
	REVENUE COLLECTOR	100	1.00	1.00	0.00
	REVENUE COLLECTOR ASST	96	3.00	3.00	0.00
<b>4031</b>	<b>Revenue Total</b>		<b>6.00</b>	<b>6.00</b>	<b>0.00</b>
<b>4032</b>	<b>Fiscal Records</b>				
	AUDITOR	74	3.00	3.00	0.00
	AUDITOR ASST	72	8.00	7.00	(1.00)
	MANAGEMENT DEV ANALYST II	69	6.00	6.00	0.00
	MANAGEMENT DEV ANALYT I	62	7.00	6.00	(1.00)
	PRINCIPAL AUDITOR	78	1.00	1.00	0.00
	REVENUE COLLECTION SUPERVISOR	88	1.00	1.00	0.00
	SENIOR AUDITOR	76	3.00	3.00	0.00
	SR REVENUE FIELD AGENT	69	4.00	4.00	0.00
	TAX COLLECTION SPECIALIST II	61	2.00	2.00	0.00
<b>4032</b>	<b>Fiscal Records Total</b>		<b>35.00</b>	<b>33.00</b>	<b>(2.00)</b>
<b>4033</b>	<b>Fiscal Records</b>				
	OFFICE ASSISTANT I	44	1.00	1.00	0.00
	OFFICE ASSISTANT II	46	1.00	1.00	0.00
	OFFICE ASSISTANT III	48	2.00	2.00	0.00
	OFFICE ASSISTANT, TRAINEE	40	4.00	2.98	(1.02)
	REVENUE COLLECTION SUPERVISOR	88	3.00	3.00	0.00
	TAX COLLECTION SPECIALIST I	57	3.00	3.00	0.00
	TAX COLLECTION SPECIALIST II	61	3.00	3.00	0.00

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
	TAX COLLECTION SUPERVISOR	65	1.00	1.00	0.00
4033	<b>Fiscal Records Total</b>		<b>18.00</b>	<b>16.98</b>	<b>(1.02)</b>
1000	<b>General Fund Total</b>		<b>59.00</b>	<b>55.98</b>	<b>(3.02)</b>
<b>DEPARTMENT TOTAL</b>			<b>59.00</b>	<b>55.98</b>	<b>(3.02)</b>

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>1000</b>	<b>General Fund</b>				
<b>4041</b>	<b>Treasury</b>				
	ACCOUNTANT I	72	2.00	2.00	0.00
	ACCOUNTANT II	74	1.00	1.00	0.00
	MANAGEMENT DEV ANALYST II	69	1.00	1.00	0.00
	OFFICE ASSISTANT I	44	1.00	1.00	0.00
	REVENUE COLLECTION SUPERVISOR	88	2.00	2.00	0.00
	TAX COLLECTION SPECIALIST I	57	2.00	2.00	0.00
	TREASURY BUREAU CHIEF	100	1.00	1.00	0.00
	TREASURY BUREAU CHIEF ASST	96	3.00	1.00	(2.00)
<b>4041</b>	<b>Treasury Total</b>		<b>13.00</b>	<b>11.00</b>	<b>(2.00)</b>
<b>4042</b>	<b>Cashiers</b>				
	OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
	REVENUE COLLECTION SUPERVISOR	88	1.00	1.00	0.00
	TAX COLLECTION SPECIALIST I	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
<b>4042</b>	<b>Cashiers Total</b>		<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>4043</b>	<b>Ad Valorem Taxes</b>				
	FINANCE OPERATIONS MANAGER	88	1.00	1.00	0.00
	MANAGEMENT DEV ANALYT I	62	1.00	1.00	0.00
	MANAGEMENT DEV SPECIALIST I	75	1.00	1.00	0.00
	TAX COLLECTION SPECIALIST II	61	2.00	2.00	0.00
<b>4043</b>	<b>Ad Valorem Taxes Total</b>		<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>4044</b>	<b>Receipts and Disbursements</b>				
	ACCOUNTANT II	74	1.00	1.00	0.00

## FINANCE

## Bureau of Treasury

## Personnel Summary

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
	ACCOUNTANT III	76	1.00	1.00	0.00
	CHIEF ACCOUNTANT	88	1.00	1.00	0.00
<b>4044</b>	<b>Receipts and Disbursements Total</b>		<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>4045</b>	<b>TA Research</b>				
	MANAGEMENT DEV ANALYST II	69	1.00	1.00	0.00
	TAX COLLECTION SPECIALIST I	57	1.00	1.00	0.00
	TAX COLLECTION SUPERVISOR	65	1.00	1.00	0.00
<b>4045</b>	<b>TA Research Total</b>		<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>4046</b>	<b>Brake Tag and Sanitation</b>				
	TAX COLLECTION SPECIALIST II	61	1.00	1.00	0.00
<b>4046</b>	<b>Brake Tag and Sanitation Total</b>		<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>1000</b>	<b>General Fund Total</b>		<b>30.00</b>	<b>28.00</b>	<b>(2.00)</b>
<b>DEPARTMENT TOTAL</b>			<b>30.00</b>	<b>28.00</b>	<b>(2.00)</b>

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>1000</b>	<b>General Fund</b>				
<b>4051</b>	<b>Purchasing</b>				
	BUYER 3	71	3.00	1.49	(1.51)
	MANAGEMENT DEV ANALYT I	62	4.00	5.00	1.00
	OFFICE ASSISTANT II	46	1.00	0.00	(1.00)
	PURCHASING ADMINISTRATOR, ASST	96	1.00	1.00	0.00
	PURCHASING AGENT ASST	75	1.00	1.00	0.00
<b>4051</b>	<b>Purchasing Total</b>		<b>10.00</b>	<b>8.49</b>	<b>(1.51)</b>
<b>1000</b>	<b>General Fund Total</b>		<b>10.00</b>	<b>8.49</b>	<b>(1.51)</b>
<b>DEPARTMENT TOTAL</b>			<b>10.00</b>	<b>8.49</b>	<b>(1.51)</b>

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>1000</b>	<b>General Fund</b>				
<b>4081</b>	<b>Employees Retirement System</b>				
	ACCOUNTANT III	76	3.00	2.50	(0.50)
	Admin Sup Sup IV	69	1.00	0.00	(1.00)
	CHIEF ACCOUNTANT	88	1.00	1.00	0.00
	JUNIOR ACCOUNTANT	56	0.00	1.00	1.00
	MANAGEMENT DEV ANALYT I	62	0.00	1.00	1.00
	MANAGEMENT DEV SPECIALIST II	77	1.00	0.00	(1.00)
	MGR RETIREMENT SYSTEM	100	1.00	1.00	0.00
<b>4081</b>	<b>Employees Retirement System Total</b>		<b>7.00</b>	<b>6.50</b>	<b>(0.50)</b>
<b>1000</b>	<b>General Fund Total</b>		<b>7.00</b>	<b>6.50</b>	<b>(0.50)</b>
<b>DEPARTMENT TOTAL</b>			<b>7.00</b>	<b>6.50</b>	<b>(0.50)</b>

**PROPERTY MANAGEMENT**

**Property Management**

**Personnel Summary**

		<b>Pay Grade</b>	<b>Adopted 2020</b>	<b>Proposed 2021</b>	<b>Variance 2020-2021</b>
<b>1000</b>	<b>General Fund</b>				
<b>4511</b>	<b>Property Management Directors Office</b>				
	Admin Sup Sup IV	69	1.00	0.00	(1.00)
	BUDGET COORDINATOR	86	1.00	1.00	0.00
	Cost Estimator Specialist	75	0.00	1.00	1.00
	DEP DIRECTOR PROP MGT	97	1.00	1.00	0.00
	DIRECTOR OF PROPERTY MGT	103	1.00	1.00	0.00
	MANAGEMENT DEV ANALYST II	69	1.00	2.00	1.00
	MANAGEMENT DEV ANALYT I	62	0.00	1.00	1.00
	MANAGEMENT DEV SPECIALIST I	75	0.00	1.00	1.00
	MANAGEMENT DEV SPECIALIST II	77	1.00	0.00	(1.00)
	OFFICE ASSISTANT I	44	1.00	0.00	(1.00)
	OFFICE ASSISTANT II	46	1.00	0.00	(1.00)
	OFFICE ASSISTANT III	48	1.00	1.00	0.00
	Principal Office Support Spec	59	2.00	3.00	1.00
	SECRETARY PROP MGT	58X	1.00	1.00	0.00
<b>4511</b>	<b>Property Management Directors Office Total</b>		<b>12.00</b>	<b>13.00</b>	<b>1.00</b>
<b>4512</b>	<b>V.A. Building</b>				
	MAINTENANCE ENGINEER	69	6.00	4.00	(2.00)
	MANAGEMENT DEV ANALYST II	69	2.00	0.00	(2.00)
<b>4512</b>	<b>V.A. Building Total</b>		<b>8.00</b>	<b>4.00</b>	<b>(4.00)</b>
<b>4527</b>	<b>Public Building Maintenance</b>				
	BUILDINGS MAINTENANCE MGR	90	1.00	1.00	0.00
	BUILDINGS REPAIR SUPERVISOR	73	1.00	1.00	0.00
	CARPENTER	60	1.00	1.00	0.00
	ELECTRICIAN - ASSISTANT	62	1.00	0.00	(1.00)



**PROPERTY MANAGEMENT**

**Property Management**

**Personnel Summary**

		<b>Pay Grade</b>	<b>Adopted 2020</b>	<b>Proposed 2021</b>	<b>Variance 2020-2021</b>
	ELECTRICIAN-JOURNEYMAN	66	0.00	1.00	1.00
	LABORER	41	10.00	6.00	(4.00)
	MAINT WORKER	46	2.00	2.00	0.00
	MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	0.00
	OFFICE ASSISTANT II	46	1.00	1.00	0.00
	OFFICE ASSISTANT III	48	1.00	0.00	(1.00)
	OFFICE SUPPORT SPECIALIST	54	0.00	1.00	1.00
	PAINTER	58	1.00	1.00	0.00
	PLANNER & ESTIMATOR 1	52	1.00	0.00	(1.00)
	PUBLIC BUILDINGS ADMIN	90	1.00	1.00	0.00
	PUBLIC WORKS MNTC SUPER	77	2.00	0.00	(2.00)
	PUBLIC WORKS SUPERVISOR 1	60	0.00	1.00	1.00
	SENIOR PLUMBER	73	2.00	2.00	0.00
	SENIOR WELDER	64	0.00	1.00	1.00
	SHEET METAL WORKER	58	1.00	1.00	0.00
	WELDER	62	1.00	0.00	(1.00)
<b>4527</b>	<b>Public Building Maintenance Total</b>		<b>28.00</b>	<b>22.00</b>	<b>(6.00)</b>
<b>4542</b>	<b>Mechanical Engine Room</b>				
	BUILDINGS MAINTENANCE MGR	90	1.00	1.00	0.00
	Cost Estimator Specialist	75	3.00	1.00	(2.00)
	MAINTENANCE ENGINEER	69	13.00	15.00	2.00
	PLANT ENGINEER	79	4.00	4.00	0.00
	SR OFFICE SUPPORT SPECIALIST	56	1.00	0.00	(1.00)
<b>4542</b>	<b>Mechanical Engine Room Total</b>		<b>22.00</b>	<b>21.00</b>	<b>(1.00)</b>
<b>4550</b>	<b>Gallier Hall</b>				
	MAINTENANCE ENGINEER	69	1.00	0.00	(1.00)

**PROPERTY MANAGEMENT**

**Property Management**

**Personnel Summary**

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
	MANAGEMENT DEV SPECIALIST I	75	0.00	1.00	1.00
	OFFICE ASSISTANT II	46	0.00	1.00	1.00
	OFFICE ASSISTANT IV	50	1.00	0.00	(1.00)
<b>4550</b>	<b>Gallier Hall Total</b>		<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>4555</b>	<b>Multi-purpose Centers</b>				
	LABORER	41	0.00	1.00	1.00
	MAINTENANCE ENGINEER	69	4.00	5.00	1.00
	PUBLIC WORKS SUPERVISOR 4	73	0.00	1.00	1.00
<b>4555</b>	<b>Multi-purpose Centers Total</b>		<b>4.00</b>	<b>7.00</b>	<b>3.00</b>
<b>4560</b>	<b>Cemeteries</b>				
	BUILDING SERVICES WORKER	42	1.00	1.00	0.00
	GROUNDSKEEPER 2	45	0.00	1.00	1.00
	LABORER	41	0.00	2.00	2.00
	MANAGEMENT DEV ANALYT I	62	0.00	1.00	1.00
<b>4560</b>	<b>Cemeteries Total</b>		<b>1.00</b>	<b>5.00</b>	<b>4.00</b>
<b>4576</b>	<b>Relty Records</b>				
	MANAGEMENT DEV ANALYST II	69	1.00	2.00	1.00
	MANAGEMENT DEV ANALYT I	62	1.00	1.00	0.00
	OFFICE ASSISTANT, TRAINEE	40	3.00	0.00	(3.00)
	OFFICE SUPPORT SPECIALIST	54	1.00	0.00	(1.00)
	REAL ESTATE ADMINISTRATOR	86	1.00	1.00	0.00
	SR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
	TITLE ABTRACTOR I	48	1.00	0.00	(1.00)
<b>4576</b>	<b>Relty Records Total</b>		<b>9.00</b>	<b>5.00</b>	<b>(4.00)</b>
<b>1000</b>	<b>General Fund Total</b>		<b>86.00</b>	<b>79.00</b>	<b>(7.00)</b>

**DEPARTMENT TOTAL**

**86.00**

**79.00**

**(7.00)**

**CIVIL SERVICE**

**Civil Service**

**Personnel Summary**

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>1000</b>	<b>General Fund</b>				
<b>4801</b>	<b>Civil Service Director's Office</b>				
	DEPUTY PERSONNEL DIRECTOR	99	1.00	1.00	0.00
	Executive Counsel, CSC	109	1.00	1.00	0.00
	MANAGEMENT DEV ANALYST II	69	3.00	1.00	(2.00)
	MANAGEMENT DEV ANALYT I	62	3.00	2.00	(1.00)
	MANAGEMENT DEV SPECIALIST I	75	4.00	4.00	0.00
	MANAGEMENT DEV SPECIALIST II	77	4.00	5.00	1.00
	MANAGEMENT SERVICES SPECIALIST	78	3.00	2.00	(1.00)
	OFFICE ASSISTANT II	46	1.00	1.00	0.00
	OFFICE ASSISTANT III	48	0.00	1.00	1.00
	OFFICE ASSISTANT, TRAINEE	40	1.00	0.00	(1.00)
	PERSONNEL ADMINISTRATOR	90	4.00	3.00	(1.00)
	PERSONNEL ADMINISTRATOR, ASST.	84	3.00	3.00	0.00
	PERSONNEL DIRECTOR	106	1.00	1.00	0.00
	SR OFFICE SUPPORT SPECIALIST	56	0.00	1.00	1.00
	SR PSYCHOMETRICIAN	73	1.00	0.00	(1.00)
	Undefined	55	1.00	0.00	(1.00)
<b>4801</b>	<b>Civil Service Director's Office Total</b>		<b>31.00</b>	<b>26.00</b>	<b>(5.00)</b>
<b>1000</b>	<b>General Fund Total</b>		<b>31.00</b>	<b>26.00</b>	<b>(5.00)</b>
<b>DEPARTMENT TOTAL</b>			<b>31.00</b>	<b>26.00</b>	<b>(5.00)</b>

**PUBLIC WORKS**

**Parking**

**Personnel Summary**

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>1000</b>	<b>General Fund</b>				
<b>5001</b>	<b>Public Works Director's Office</b>				
	ACCOUNTANT III	76	1.00	0.00	(1.00)
	Adm Sup Sp	87	0.00	1.00	1.00
	CHIEF ACCOUNTANT	88	0.00	1.00	1.00
	DIRECTOR OF PUBLIC WORKS	103	1.00	1.00	0.00
	MANAGEMENT DEV ANALYST II	69	2.00	0.00	(2.00)
	MANAGEMENT DEV ANALYT I	62	1.00	1.00	0.00
	MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	0.00
	MANAGEMENT DEV SUPERVISOR I	80	1.00	1.00	0.00
	MANAGEMENT SERVICES ADMIN	88	1.00	1.00	0.00
	OFFICE ASSISTANT I	44	0.00	1.00	1.00
	OFFICE ASSISTANT II	46	1.00	0.00	(1.00)
	OFFICE ASSISTANT, TRAINEE	40	1.00	0.00	(1.00)
	SR OFFICE SUPPORT SPECIALIST	56	1.00	0.00	(1.00)
	URBAN POLICY SPECIALIST 5	66	1.00	0.00	(1.00)
	URBAN POLICY SPECIALIST 5	70	0.00	1.00	1.00
<b>5001</b>	<b>Public Works Director's Office Total</b>		<b>12.00</b>	<b>9.00</b>	<b>(3.00)</b>
<b>5002</b>	<b>Parking Adjudication</b>				
	MANAGEMENT DEV ANALYT I	62	1.00	1.00	0.00
	MANAGEMENT DEV SPECIALIST II	77	1.00	0.00	(1.00)
	MANAGEMENT DEV SUPERVISOR I	80	1.00	1.00	0.00
	OFFICE ASSISTANT II	46	1.00	2.00	1.00
	OFFICE ASSISTANT III	48	1.00	1.00	0.00
	Principal Office Support Spec	59	2.00	2.00	0.00
<b>5002</b>	<b>Parking Adjudication Total</b>		<b>7.00</b>	<b>7.00</b>	<b>0.00</b>

**PUBLIC WORKS**

**Parking**

**Personnel Summary**

		<b>Pay Grade</b>	<b>Adopted 2020</b>	<b>Proposed 2021</b>	<b>Variance 2020-2021</b>
<b>5005</b>	<b>Street Light Maintenance</b>				
	PW Construction Manager II	79	1.00	1.00	0.00
<b>5005</b>	<b>Street Light Maintenance Total</b>		<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>5051</b>	<b>Engineering and Planning</b>				
	ENGINEER INTERN I	79	0.00	2.00	2.00
	ENGINEERING DIVISION MANAGER	102	1.00	1.00	0.00
	PRINCIPAL ENGINEER	96	1.00	1.49	0.49
	SENIOR ENGINEER	92	0.00	1.00	1.00
	Undefined	90	1.00	0.00	(1.00)
<b>5051</b>	<b>Engineering and Planning Total</b>		<b>3.00</b>	<b>5.49</b>	<b>2.49</b>
<b>5110</b>	<b>Right of Way Management</b>				
	EQUIPMENT & SERS DISPATCHER	46	0.00	1.00	1.00
	MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	0.00
	OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
	PUBLIC WORKS MNTC SUPER	77	1.00	1.00	0.00
<b>5110</b>	<b>Right of Way Management Total</b>		<b>3.00</b>	<b>4.00</b>	<b>1.00</b>
<b>5112</b>	<b>Dedicated Millage</b>				
	Construction Inspector II	66	4.00	3.00	(1.00)
	Construction Inspector Supv	72	1.00	1.00	0.00
	EQUIPMENT & SERS DISPATCHER	46	1.00	0.00	(1.00)
	EQUIPMENT OPERATOR 2	52	2.00	4.00	2.00
	EQUIPMENT OPERATOR 3	58	8.00	6.00	(2.00)
	LABORER	41	6.00	4.00	(2.00)
	MANAGEMENT DEV ANALYT I	62	1.00	0.00	(1.00)
	PUBLIC WORKS MNTC WORKER I	44	10.00	3.00	(7.00)

**PUBLIC WORKS**

**Parking**

**Personnel Summary**

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
	PUBLIC WORKS MTNC WORKER II	48	0.00	3.00	3.00
	STOREKEEPER	44	1.00	0.00	(1.00)
<b>5112</b>	<b>Dedicated Millage Total</b>		<b>34.00</b>	<b>24.00</b>	<b>(10.00)</b>
<b>5130</b>	<b>Field Operations Staff</b>				
	EQUIPMENT OPERATOR 2	52	1.00	1.00	0.00
	EQUIPMENT OPERATOR 3	58	0.00	1.00	1.00
	LABORER	41	10.00	8.00	(2.00)
	PUBLIC WORKS MNTC WORKER I	44	1.00	2.00	1.00
	PUBLIC WORKS MTNC WORKER II	48	0.00	3.00	3.00
	PUBLIC WORKS SUPERVISOR 1	60	2.00	2.00	0.00
	PUBLIC WORKS SUPERVISOR 3	69	2.00	1.00	(1.00)
	PUBLIC WORKS SUPERVISOR 4	73	0.00	1.00	1.00
<b>5130</b>	<b>Field Operations Staff Total</b>		<b>16.00</b>	<b>19.00</b>	<b>3.00</b>
<b>5251</b>	<b>Traffic Management</b>				
	ENGINEER INTERN I	79	0.00	1.00	1.00
	ENGINEER INTERN II	81	3.00	1.00	(2.00)
	ENGINEERING TECHNICIAN	63	0.00	1.00	1.00
	LABORER	41	1.00	0.00	(1.00)
	MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	0.00
	PRINCIPAL ENGINEER	96	1.00	0.00	(1.00)
	SENIOR PRINCIPAL ENGINEER	98	1.00	1.00	0.00
	TRAFFIC SIGN TECH	43	1.00	0.00	(1.00)
	Undefined	90	0.00	1.00	1.00
<b>5251</b>	<b>Traffic Management Total</b>		<b>8.00</b>	<b>6.00</b>	<b>(2.00)</b>
<b>5252</b>	<b>Traffic Sign Shop</b>				
	LABORER	41	6.00	4.00	(2.00)

**PUBLIC WORKS**

**Parking**

**Personnel Summary**

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
	SENIOR SIGN FABRICATOR	65	1.00	1.00	0.00
	SIGN FABRICATOR	58	1.00	1.00	0.00
	TRAFFIC SIGN SUPV	56	1.00	1.00	0.00
	TRAFFIC SIGN TECH	43	1.00	3.00	2.00
	WORKSHOP SUPERVISOR	68	1.00	1.00	0.00
<b>5252</b>	<b>Traffic Sign Shop Total</b>		<b>11.00</b>	<b>11.00</b>	<b>0.00</b>
<b>5253</b>	<b>Signal Shop</b>				
	LABORER	41	2.00	1.00	(1.00)
	TRAFFIC SIGNAL SPECIALIST	73	2.00	1.00	(1.00)
	TRAFFIC SIGNAL TECHNICIAN 1	61	3.00	1.00	(2.00)
	TRAFFIC SIGNAL TECHNICIAN 2	63	2.00	2.00	0.00
	TRAFFIC SIGNAL TECHNICIAN III	65	0.00	1.00	1.00
<b>5253</b>	<b>Signal Shop Total</b>		<b>9.00</b>	<b>6.00</b>	<b>(3.00)</b>
<b>5356</b>	<b>Ticket Writing Section</b>				
	Asst Parking Administrator	76	1.00	1.00	0.00
	MANAGEMENT DEV ANALYT I	62	1.00	1.00	0.00
	PARKING ADMIN	80	1.00	1.00	0.00
	PARKING DIVISION MANAGER	71	1.00	1.00	0.00
	PARKING ENF FIELD SUPV	59	8.00	8.00	0.00
	Parking Enf Section Supv	63	3.00	3.00	0.00
	PARKING ENFORCEMENT OFFICER I	46	27.00	23.00	(4.00)
	Parking Enforcement Officer II	49	17.00	14.00	(3.00)
	Parking Enforcement Officer IV	54	7.00	7.00	0.00
	Parking Enforcement OfficerIII	52	9.00	7.00	(2.00)
	Parking Enforcement Squad Lead	56	11.00	11.00	0.00
<b>5356</b>	<b>Ticket Writing Section Total</b>		<b>86.00</b>	<b>77.00</b>	<b>(9.00)</b>



**PUBLIC WORKS**

**Parking**

**Personnel Summary**

		<b>Pay Grade</b>	<b>Adopted 2020</b>	<b>Proposed 2021</b>	<b>Variance 2020-2021</b>
<b>5358</b>	<b>Towing and Impoundment</b>				
	PARKING DIVISION MANAGER	71	1.00	1.00	0.00
	Parking Enf Section Supv	63	2.00	1.00	(1.00)
	Tow Truck Operator I	50	14.00	14.00	0.00
	Tow Truck Operator II	52	1.00	2.00	1.00
	Tow Truck Operator III	57	6.00	5.00	(1.00)
	Tow Truck Operator IV -Lead	58	1.00	1.00	0.00
	Tow Truck Operator Supervisor	59	5.00	5.00	0.00
<b>5358</b>	<b>Towing and Impoundment Total</b>		<b>30.00</b>	<b>29.00</b>	<b>(1.00)</b>
<b>1000</b>	<b>General Fund Total</b>		<b>220.00</b>	<b>198.49</b>	<b>(21.51)</b>
<b>DEPARTMENT TOTAL</b>			<b>220.00</b>	<b>198.49</b>	<b>(21.51)</b>

**PARKS AND PARKWAYS**

**Administration - Parks and  
Parkways**

**Personnel Summary**

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>1000</b>	<b>General Fund</b>				
<b>6201</b>	<b>Superintendent's Office</b>				
	DIRECTOR OF PARKS & PARKWAYS	100	1.00	1.00	0.00
	OFFICE SUPPORT SPECIALIST	54	1.00	1.00	0.00
	Principal Office Support Spec	59	1.00	1.00	0.00
	TRAFFIC/MUNICIPAL ATTORNEY	85	0.00	1.00	1.00
<b>6201</b>	<b>Superintendent's Office Total</b>		<b>3.00</b>	<b>4.00</b>	<b>1.00</b>
<b>6210</b>	<b>Planning and Design</b>				
	LANDSCAPE ARCHITECT	79	2.00	2.00	0.00
	LANDSCAPE ARCHITECT INTERN	65	1.00	0.00	(1.00)
	MANAGEMENT DEV SPECIALIST I	75	1.00	1.00	0.00
	SR CITY PLANNER	76	1.00	1.00	0.00
<b>6210</b>	<b>Planning and Design Total</b>		<b>5.00</b>	<b>4.00</b>	<b>(1.00)</b>
<b>6221</b>	<b>Parkways Administration</b>				
	BUDGET COORDINATOR	86	1.00	1.00	0.00
	PERSONNEL DIVISION CHIEF	86	1.00	1.00	0.00
	Principal Office Support Spec	59	1.00	1.00	0.00
<b>6221</b>	<b>Parkways Administration Total</b>		<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>6222</b>	<b>Building Maintenance</b>				
	SENIOR MAINTENANCE WELDER	69	3.00	3.00	0.00
<b>6222</b>	<b>Building Maintenance Total</b>		<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>6224</b>	<b>Grass Cutting</b>				
	GARDENER 2	44	0.00	1.00	1.00
	GROUNDSKEEPER 3	50	3.00	4.00	1.00
	LABORER	41	3.00	11.00	8.00
	OFFICE ASSISTANT, TRAINEE	40	0.00	1.00	1.00

**PARKS AND PARKWAYS**

**Administration - Parks and  
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**Personnel Summary**

		<b>Pay Grade</b>	<b>Adopted 2020</b>	<b>Proposed 2021</b>	<b>Variance 2020-2021</b>
	PARKWAYS MAINTENANCE SUPV 1	52	1.00	1.00	0.00
<b>6224</b>	<b>Grass Cutting Total</b>		<b>7.00</b>	<b>18.00</b>	<b>11.00</b>
<b>6231</b>	<b>Operations Administration</b>				
	Admin Sup Sup IV	69	1.00	1.00	0.00
	MANAGEMENT SERVICES ADMIN	88	1.00	1.00	0.00
	PARKWAYS MAINTENANCE SUPV 4	69	1.00	1.00	0.00
	Principal Office Support Spec	59	1.00	0.49	(0.51)
	PRKWYS MAINTENANCE SECT MGR	80	5.00	5.00	0.00
	SR OFFICE SUPPORT SPECIALIST	56	1.00	0.49	(0.51)
<b>6231</b>	<b>Operations Administration Total</b>		<b>10.00</b>	<b>8.98</b>	<b>(1.02)</b>
<b>6232</b>	<b>Nursery and Park Security</b>				
	GROUND PATROL OFFICER	58	1.00	1.00	0.00
	SECURITY SUPERVISOR	63	1.00	1.00	0.00
<b>6232</b>	<b>Nursery and Park Security Total</b>		<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>6242</b>	<b>Tree Maintenance</b>				
	EQUIPMENT OPERATOR 2	52	2.00	1.00	(1.00)
	EQUIPMENT OPERATOR 3	58	1.00	0.00	(1.00)
	EQUIPMENT OPERATOR 4	62	0.00	1.00	1.00
	LABORER	41	2.00	3.00	1.00
	PARKWAYS MAINTENANCE SUPV 1	52	1.00	1.00	0.00
	PARKWAYS MAINTENANCE SUPV 3	60	2.00	1.00	(1.00)
	PARKWAYS MAINTENANCE SUPV 4	69	2.00	2.00	0.00
	PRKWYS MAINTENANCE SECT MGR	80	1.00	1.00	0.00
<b>6242</b>	<b>Tree Maintenance Total</b>		<b>11.00</b>	<b>10.00</b>	<b>(1.00)</b>

**PARKS AND PARKWAYS**

**Administration - Parks and  
Parkways**

**Personnel Summary**

		<b>Pay Grade</b>	<b>Adopted 2020</b>	<b>Proposed 2021</b>	<b>Variance 2020-2021</b>
<b>6243</b>	<b>Grounds Maintenance</b>				
	AUTOMOTIVE MECHANIC 2	58	0.00	1.00	1.00
	AUTOMOTIVE MECHANIC 3	66	2.00	0.49	(1.51)
	EQUIPMENT OPERATOR 2	52	1.00	0.00	(1.00)
	EQUIPMENT OPERATOR 3	52	0.00	1.00	1.00
	EQUIPMENT OPERATOR 3	58	3.00	3.00	0.00
	EQUIPMENT OPERATOR 4	62	1.00	1.00	0.00
	GARDENER 2	44	1.00	2.00	1.00
	GROUND PATROL OFFICER	58	1.00	1.00	0.00
	GRUNDSKEEPER 2	45	3.00	3.00	0.00
	GRUNDSKEEPER 3	50	17.00	16.00	(1.00)
	LABORER	41	41.00	31.00	(10.00)
	PARKWAYS MAINTENANCE SUPV 1	50	0.00	1.00	1.00
	PARKWAYS MAINTENANCE SUPV 1	52	3.00	2.20	(0.80)
	PARKWAYS MAINTENANCE SUPV 2	54	2.00	1.49	(0.51)
	PARKWAYS MAINTENANCE SUPV 3	60	2.00	2.00	0.00
	PARKWAYS MAINTENANCE SUPV 4	69	4.00	5.00	1.00
<b>6243</b>	<b>Grounds Maintenance Total</b>		<b>81.00</b>	<b>71.18</b>	<b>(9.82)</b>
<b>6250</b>	<b>Golf Courses</b>				
	GRUNDSKEEPER 3	50	1.00	0.00	(1.00)
	LABORER	41	0.00	1.00	1.00
<b>6250</b>	<b>Golf Courses Total</b>		<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>6251</b>	<b>Joe Bartholomew Golf Course</b>				
	GRUNDSKEEPER 2	45	1.00	1.00	0.00
	GRUNDSKEEPER 3	41	0.00	1.00	1.00
	GRUNDSKEEPER 3	50	2.00	2.00	0.00

**PARKS AND PARKWAYS**

**Administration - Parks and  
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**Personnel Summary**

		<b>Pay Grade</b>	<b>Adopted 2020</b>	<b>Proposed 2021</b>	<b>Variance 2020-2021</b>
	LABORER	41	3.00	2.00	(1.00)
	MANAGEMENT DEV SPECIALIST I	75	1.00	1.00	0.00
	OFFICE ASSISTANT II	46	2.00	1.71	(0.29)
	OFFICE ASSISTANT III	48	1.00	1.00	0.00
	OFFICE ASSISTANT, TRAINEE	40	5.00	2.86	(2.14)
<b>6251</b>	<b>Joe Bartholomew Golf Course Total</b>		<b>15.00</b>	<b>12.57</b>	<b>(2.43)</b>
<b>6252</b>	<b>Golf Course Brechtel Park</b>				
	LABORER	41	1.00	1.00	0.00
	PARKWAYS MAINTENANCE SUPV 3	60	1.00	1.00	0.00
<b>6252</b>	<b>Golf Course Brechtel Park Total</b>		<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>6255</b>	<b>Armstrong Park</b>				
	LABORER	41	1.00	1.00	0.00
<b>6255</b>	<b>Armstrong Park Total</b>		<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>6261</b>	<b>Nursery and Greenhouse</b>				
	GROUNDSKEEPER 2	45	1.00	0.00	(1.00)
	GROUNDSKEEPER 3	50	1.00	1.00	0.00
	LABORER	41	1.00	2.00	1.00
	PARKWAYS MAINTENANCE SUPV 4	69	1.00	1.00	0.00
<b>6261</b>	<b>Nursery and Greenhouse Total</b>		<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>6263</b>	<b>Heavy Equipment</b>				
	EQUIPMENT OPERATOR 3	58	1.00	0.00	(1.00)
	EQUIPMENT OPERATOR 4	62	0.00	1.00	1.00
	GROUNDSKEEPER 3	50	2.00	2.00	0.00
	PARKWAYS MAINTENANCE SUPV 2	54	1.00	1.00	0.00
	PARKWAYS MAINTENANCE SUPV 3	60	1.00	1.00	0.00
<b>6263</b>	<b>Heavy Equipment Total</b>		<b>5.00</b>	<b>5.00</b>	<b>0.00</b>

**PARKS AND PARKWAYS**

**Administration - Parks and  
Parkways**

**Personnel Summary**

		<b>Pay Grade</b>	<b>Adopted 2020</b>	<b>Proposed 2021</b>	<b>Variance 2020-2021</b>
<b>6280</b>	<b>Chef Highway Project</b>				
	PARKWAYS MAINTENANCE SUPV 2	54	1.00	1.00	0.00
<b>6280</b>	<b>Chef Highway Project Total</b>		<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>1000</b>	<b>General Fund Total</b>		<b>154.00</b>	<b>150.73</b>	<b>(3.27)</b>
<b>1143</b>	<b>Joe Bartholomew Golf Course</b>				
<b>6201</b>	<b>Superintendent's Office</b>				
	DEPUTY DIR PARKS AND PARKWAYS	70	0.00	1.00	1.00
	PARKWAYS MAINTENANCE SUPV 4	69	0.00	1.00	1.00
<b>6201</b>	<b>Superintendent's Office Total</b>		<b>0.00</b>	<b>2.00</b>	<b>2.00</b>
<b>6251</b>	<b>Joe Bartholomew Golf Course</b>				
	DEPUTY DIR PARKS AND PARKWAYS	70	1.00	0.00	(1.00)
	PARKWAYS MAINTENANCE SUPV 4	69	1.00	0.00	(1.00)
<b>6251</b>	<b>Joe Bartholomew Golf Course Total</b>		<b>2.00</b>	<b>0.00</b>	<b>(2.00)</b>
<b>1143</b>	<b>Joe Bartholomew Golf Course Total</b>		<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>DEPARTMENT TOTAL</b>			<b>156.00</b>	<b>152.73</b>	<b>(3.27)</b>

## LIBRARY

## Library

## Personnel Summary

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>1190</b>	<b>Library</b>				
<b>6301</b>	<b>Library Administration</b>				
	Admin Sup Sup IV	69	1.00	1.00	0.00
	BUDGET COORDINATOR	86	1.00	1.00	0.00
	BUILDINGS MAINTENANCE MGR	90	1.00	1.00	0.00
	BUILDINGS REPAIR SUPERVISOR	73	1.00	1.00	0.00
	CITY LIBRARIAN	103	0.00	1.00	1.00
	EQUIPMENT OPERATOR 1	50	1.00	1.00	0.00
	EQUIPMENT OPERATOR 2	52	1.00	1.00	0.00
	INFORMATION TECH MANAGER	93	1.00	1.00	0.00
	INFORMATION TECH SPEC I	67	2.00	2.00	0.00
	INFORMATION TECH SPEC II	77	1.00	0.00	(1.00)
	INFORMATION TECH SPEC III	86	1.00	1.00	0.00
	LABORER	41	21.00	19.00	(2.00)
	LIBRARIAN 1	64	8.00	10.00	2.00
	LIBRARIAN 2	71	27.00	31.00	4.00
	LIBRARIAN 3	77	11.00	11.00	0.00
	LIBRARY ASSOCIATE 1	55	29.00	21.00	(8.00)
	LIBRARY ASSOCIATE 2	60	54.00	54.31	0.31
	LIBRARY ASSOCIATE 3	64	10.00	11.00	1.00
	LIBRARY ASSOCIATE 4	68	1.00	1.00	0.00
	LIBRARY BRANCH MANAGER I	75	8.00	7.00	(1.00)
	LIBRARY PAGE	40	9.00	3.27	(5.73)
	Library Regional Branch MGR	84	6.00	5.00	(1.00)
	MAINTENANCE ENGINEER	69	3.00	3.00	0.00
	MANAGEMENT DEV ANALYST II	69	3.00	2.00	(1.00)

## LIBRARY

## Library

## Personnel Summary

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
	MANAGEMENT DEV ANALYT I	62	1.00	3.00	2.00
	MANAGEMENT DEV SPECIALIST I	75	0.00	1.00	1.00
	MARKETING DEVELOPMENT COORD	81	1.00	1.00	0.00
	OFFICE ASSISTANT I	44	3.00	1.00	(2.00)
	OFFICE ASSISTANT II	46	9.00	9.00	0.00
	OFFICE ASSISTANT III	48	2.00	2.49	0.49
	OFFICE ASSISTANT IV	50	5.00	2.49	(2.51)
	OFFICE ASSISTANT, TRAINEE	40	3.00	4.69	1.69
	OFFICE SUPPORT SPECIALIST	54	2.00	3.00	1.00
	PAINTER	58	1.00	1.00	0.00
	PERSONNEL DIVISION CHIEF	86	1.00	1.00	0.00
	PLANT ENGINEER	79	1.00	1.00	0.00
	SECURITY MANAGER	69	1.00	1.00	0.00
	SR MAINT WORKER	48	1.00	1.00	0.00
	SR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
	U0012 - Undefined	97	1.00	0.00	(1.00)
<b>6301</b>	<b>Library Administration Total</b>		<b>234.00</b>	<b>223.25</b>	<b>(10.75)</b>
<b>1190</b>	<b>Library Total</b>		<b>234.00</b>	<b>223.25</b>	<b>(10.75)</b>
<b>DEPARTMENT TOTAL</b>			<b>234.00</b>	<b>223.25</b>	<b>(10.75)</b>



		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>1000</b>	<b>General Fund</b>				
<b>6450</b>	<b>Historic District Landmarks Commission</b>				
	ARCHITECTURAL HISTORIAN	72	1.00	1.00	0.00
	BUILDING INSPECTOR	63	1.00	0.00	(1.00)
	BUILDING INSPECTOR 2	72	1.00	0.00	(1.00)
	BUILDING PLAN EXAMINER	68	3.00	3.00	0.00
	OFFICE ASSISTANT II	46	1.00	1.00	0.00
	PRIN ARCHITECTURAL HISTORIAN	85	1.00	1.00	0.00
	SENIOR BUILDING PLAN EXAMINER	72	1.00	1.00	0.00
	SR ARCHITECTURAL HISTORIAN	79	1.00	1.00	0.00
	URBAN POLICY SPECIALIST 3	61	1.00	1.00	0.00
	URBAN POLICY SPECIALIST 4	64	1.00	1.00	0.00
<b>6450</b>	<b>Historic District Landmarks Commission Total</b>		<b>12.00</b>	<b>10.00</b>	<b>(2.00)</b>
<b>1000</b>	<b>General Fund Total</b>		<b>12.00</b>	<b>10.00</b>	<b>(2.00)</b>
<b>DEPARTMENT TOTAL</b>			<b>12.00</b>	<b>10.00</b>	<b>(2.00)</b>

**VIEUX CARRÉ COMMISSION**

**Vieux Carré Commission**

**Personnel Summary**

		<b>Pay Grade</b>	<b>Adopted 2020</b>	<b>Proposed 2021</b>	<b>Variance 2020-2021</b>
<b>1000</b>	<b>General Fund</b>				
<b>6501</b>	<b>Vieux Carre Commission</b>				
	ARCHITECTURAL HISTORIAN	72	1.00	0.00	(1.00)
	BUILDING INSPECTOR	63	2.00	0.00	(2.00)
	DIR VIEUX CARRE COMMISSION	89	1.00	1.00	0.00
	SENIOR BUILDING PLAN EXAMINER	72	2.00	2.00	0.00
	SR ARCHITECTURAL HISTORIAN	79	0.00	1.00	1.00
<b>6501</b>	<b>Vieux Carre Commission Total</b>		<b>6.00</b>	<b>4.00</b>	<b>(2.00)</b>
<b>1000</b>	<b>General Fund Total</b>		<b>6.00</b>	<b>4.00</b>	<b>(2.00)</b>
<b>DEPARTMENT TOTAL</b>			<b>6.00</b>	<b>4.00</b>	<b>(2.00)</b>

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>1000</b>	<b>General Fund</b>				
<b>6701</b>	<b>Policy Formulation and Admin</b>				
	DIRECTOR OF PLANNING	82	1.00	1.00	0.00
	U0010 - Undefined	76	1.00	0.00	(1.00)
<b>6701</b>	<b>Policy Formulation and Admin Total</b>		<b>2.00</b>	<b>1.00</b>	<b>(1.00)</b>
<b>6713</b>	<b>Land Use Regulation</b>				
	OFFICE ASSISTANT I	44	1.00	0.00	(1.00)
	OFFICE ASSISTANT, TRAINEE	40	2.00	0.00	(2.00)
	PLANNING ADMINISTRATOR	86	2.00	2.00	0.00
	PLANNING ADMINISTRATOR, ASSIST	84	0.00	1.00	1.00
	PRINCIPAL CITY PLANNER	81	0.00	1.00	1.00
	SR CITY PLANNER	76	4.00	4.00	0.00
<b>6713</b>	<b>Land Use Regulation Total</b>		<b>9.00</b>	<b>8.00</b>	<b>(1.00)</b>
<b>6714</b>	<b>Board of Zoning Adjustments</b>				
	CITY PLANNER	71	2.00	0.00	(2.00)
	SR CITY PLANNER	76	1.00	0.00	(1.00)
<b>6714</b>	<b>Board of Zoning Adjustments Total</b>		<b>3.00</b>	<b>0.00</b>	<b>(3.00)</b>
<b>6723</b>	<b>Comprehensive Planning</b>				
	CITY PLANNER	71	0.00	1.00	1.00
	INFORMATION TECH SPEC II	77	1.00	0.00	(1.00)
	MANAGEMENT DEV ANALYST II	69	1.00	0.00	(1.00)
	MANAGEMENT DEV ANALYT I	62	0.00	1.00	1.00
	PLANNING ADMINISTRATOR	86	1.00	1.00	0.00
	PLANNING ADMINISTRATOR, ASSIST	84	1.00	0.00	(1.00)
	PRINCIPAL CITY PLANNER	81	1.00	2.00	1.00

**CITY PLANNING COMMISSION**

**City Planning Commission**

**Personnel Summary**

		<b>Pay Grade</b>	<b>Adopted 2020</b>	<b>Proposed 2021</b>	<b>Variance 2020-2021</b>
	SR CITY PLANNER	76	6.00	6.00	0.00
<b>6723</b>	<b>Comprehensive Planning Total</b>		<b>11.00</b>	<b>11.00</b>	<b>0.00</b>
<b>1000</b>	<b>General Fund Total</b>		<b>25.00</b>	<b>20.00</b>	<b>(5.00)</b>
<b>4401</b>	<b>Louisiana Office of Community Develop</b>				
<b>6717</b>	<b>DCDBG Planners</b>				
	SR CITY PLANNER	76	1.00	0.00	(1.00)
<b>6717</b>	<b>DCDBG Planners Total</b>		<b>1.00</b>	<b>0.00</b>	<b>(1.00)</b>
<b>4401</b>	<b>Louisiana Office of Community Develop Total</b>		<b>1.00</b>	<b>0.00</b>	<b>(1.00)</b>
<b>DEPARTMENT TOTAL</b>			<b>26.00</b>	<b>20.00</b>	<b>(6.00)</b>

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>1000</b>	<b>General Fund</b>				
<b>6850</b>	<b>Mosquito Control Unit</b>				
	AUTOMOTIVE MECHANIC 3	66	1.00	0.00	(1.00)
	ENTOMOLOGIST I	81	4.00	3.00	(1.00)
	MOSQUITO CONTROL DIRECTOR	113	1.00	1.00	0.00
	MOSQUITO CTL AVIATION SUPV	88	1.00	1.00	0.00
	MOSQUITO TERMITE & RODENT CONTROL, ASSISTANT DIRECTOR	103	0.00	1.00	1.00
	MOSQUITO TERMITE & RODENT CONTROL, ASSISTANT DIRECTOR	107	1.00	0.00	(1.00)
	OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
	PEST CONTROL SPECIALIST III	68	0.00	1.00	1.00
	PEST CONTROL SPECIALIST III	70	1.00	1.00	0.00
	PEST CONTROL INSPECTOR 2	56	8.00	0.94	(7.06)
	PEST CONTROL INSPECTOR I	51	3.00	3.00	0.00
	PEST CONTROL INSPECTOR III	56	0.00	1.00	1.00
	PEST CONTROL INSPECTOR III	58	3.00	1.94	(1.06)
	PEST CONTROL INSPECTOR IV	58	0.00	0.94	0.94
	PEST CONTROL INSPECTOR IV	63	2.00	1.00	(1.00)
	PEST CONTROL SPECIALIST I	56	0.00	1.00	1.00
	PEST CONTROL SPECIALIST I	58	0.00	1.00	1.00
	PEST CONTROL SPECIALIST I	63	0.00	2.00	2.00
	PEST CONTROL SPECIALIST I	66	3.00	3.00	0.00
	PEST CONTROL SPECIALIST II	66	0.00	1.00	1.00
	PEST CONTROL SPECIALIST II	68	5.00	2.00	(3.00)
	PLANT MAINTENANCE SUPERVISOR	65	1.00	0.00	(1.00)
	PRINCIPAL RESEARCH ENTOMOLOG	103	1.00	0.00	(1.00)
	RESEARCH ENTOMOLOGIST	88	2.00	2.49	0.49

**MOSQUITO CONTROL BOARD**

**Mosquito Control Board**

**Personnel Summary**

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>6850</b>	<b>Mosquito Control Unit Total</b>		<b>38.00</b>	<b>30.31</b>	<b>(7.69)</b>
<b>6865</b>	<b>Vector Management Pest Project</b>				
	PEST CONTROL SPECIALIST III	70	0.00	0.50	0.50
<b>6865</b>	<b>Vector Management Pest Project Total</b>		<b>0.00</b>	<b>0.50</b>	<b>0.50</b>
<b>1000</b>	<b>General Fund Total</b>		<b>38.00</b>	<b>30.81</b>	<b>(7.19)</b>
<b>1155</b>	<b>Termite Control</b>				
<b>6861</b>	<b>Das</b>				
	PEST CONTROL INSPECTOR 2	56	0.00	0.49	0.49
	PEST CONTROL INSPECTOR I	51	0.00	1.00	1.00
<b>6861</b>	<b>Das Total</b>		<b>0.00</b>	<b>1.49</b>	<b>1.49</b>
<b>6865</b>	<b>Vector Management Pest Project</b>				
	ENTOMOLOGIST I	81	2.00	0.00	(2.00)
	PEST CONTROL INSPECTOR 2	56	0.00	0.88	0.88
	PEST CONTROL INSPECTOR I	51	0.00	0.13	0.13
	PEST CONTROL SPECIALIST I	66	0.00	1.00	1.00
<b>6865</b>	<b>Vector Management Pest Project Total</b>		<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>1155</b>	<b>Termite Control Total</b>		<b>2.00</b>	<b>3.49</b>	<b>1.49</b>
<b>4405</b>	<b>Louisiana Department of Health and Human Services</b>				
<b>6850</b>	<b>Mosquito Control Unit</b>				
	PEST CONTROL INSPECTOR I	51	2.00	0.00	(2.00)
<b>6850</b>	<b>Mosquito Control Unit Total</b>		<b>2.00</b>	<b>0.00</b>	<b>(2.00)</b>
<b>4405</b>	<b>Louisiana Department of Health and Human Services Total</b>		<b>2.00</b>	<b>0.00</b>	<b>(2.00)</b>

**MOSQUITO CONTROL BOARD**

**Mosquito Control Board**

**Personnel Summary**

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>4412</b>	<b>Louisiana Military Department</b>				
<b>6872</b>	<b>Jackson Barracks Project</b>				
	ENTOMOLOGIST I	81	0.00	0.49	0.49
	PEST CONTROL SPECIALIST III	70	2.00	0.49	(1.51)
	PEST CONTROL SPECIALIST I	66	1.00	0.49	(0.51)
<b>6872</b>	<b>Jackson Barracks Project Total</b>		<b>3.00</b>	<b>1.47</b>	<b>(1.53)</b>
<b>4412</b>	<b>Louisiana Military Department Total</b>		<b>3.00</b>	<b>1.47</b>	<b>(1.53)</b>
<b>DEPARTMENT TOTAL</b>			<b>45.00</b>	<b>35.77</b>	<b>(9.23)</b>

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>1000</b>	<b>General Fund</b>				
<b>7015</b>	<b>Misc. Office Of Administration</b>				
	EXECUTIVE ASST TO THE MAYOR	83	1.00	1.00	0.00
	URBAN POLICY SPECIALIST 3	61	1.00	0.00	(1.00)
	URBAN POLICY SPECIALIST 5	70	1.00	0.00	(1.00)
	URBAN POLICY SPECIALIST 5	70X	1.00	0.75	(0.25)
<b>7015</b>	<b>Misc. Office Of Administration Total</b>		<b>4.00</b>	<b>1.75</b>	<b>(2.25)</b>
<b>7016</b>	<b>Office Of Performance and Accountability</b>				
	URBAN POLICY SPECIALIST 3	61	1.00	0.00	(1.00)
	URBAN POLICY SPECIALIST 4	84	0.00	1.00	1.00
	URBAN POLICY SPECIALIST 5	70	4.00	3.00	(1.00)
<b>7016</b>	<b>Office Of Performance and Accountability Total</b>		<b>5.00</b>	<b>4.00</b>	<b>(1.00)</b>
<b>7030</b>	<b>Service and Innovation Management</b>				
	URBAN POLICY SPECIALIST 4	64	0.00	2.50	2.50
	URBAN POLICY SPECIALIST 4	84	0.00	1.00	1.00
	URBAN POLICY SPECIALIST 5	70	0.00	2.00	2.00
<b>7030</b>	<b>Service and Innovation Management Total</b>		<b>0.00</b>	<b>5.50</b>	<b>5.50</b>
<b>7031</b>	<b>ITI Administration</b>				
	DEPUTY CHIEF INFO OFFICER	99	1.00	1.00	0.00
	EXECUTIVE ASST TO THE MAYOR	83	1.00	1.00	0.00
	URBAN POLICY SPECIALIST 3	61	1.00	1.00	0.00
<b>7031</b>	<b>ITI Administration Total</b>		<b>3.00</b>	<b>3.00</b>	<b>0.00</b>



		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
7115	<b>Mayor'S Summer Youth Program</b>				
	URBAN POLICY SPECIALIST 4	64	1.00	0.79	(0.21)
7115	<b>Mayor'S Summer Youth Program Total</b>		<b>1.00</b>	<b>0.79</b>	<b>(0.21)</b>
1000	<b>General Fund Total</b>		<b>13.00</b>	<b>15.04</b>	<b>2.04</b>
4110	<b>Housing And Urban Development</b>				
7099	<b>Public Works PDU</b>				
	Project Scheduler	96	2.00	0.00	(2.00)
7099	<b>Public Works PDU Total</b>		<b>2.00</b>	<b>0.00</b>	<b>(2.00)</b>
4110	<b>Housing And Urban Development Total</b>		<b>2.00</b>	<b>0.00</b>	<b>(2.00)</b>
4115	<b>Federal Department of Emergency</b>				
7099	<b>Public Works PDU</b>				
	Administrative and Program Sup	52	1.00	1.00	0.00
	Community Outreach Specialist	57	0.00	1.00	1.00
	Community Outreach Specialist	67	0.00	1.00	1.00
	Community Outreach Specialist	80	6.00	5.00	(1.00)
	Construction Project Manager	69	0.00	15.00	15.00
	Construction Project Manager	74	0.00	1.00	1.00
	Construction Project Manager	84	21.00	18.00	(3.00)
	Construction Project Manager	93	0.00	3.00	3.00
	D Prog Adm	104	1.00	1.00	0.00
	GIS MANAGER	96	1.00	1.00	0.00
	Outreach Manager	88	1.00	1.00	0.00
	Program Administrator	106	1.00	1.00	0.00

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
	Program Analyst	60	9.00	8.00	(1.00)
	Program Analyst	61	0.00	1.00	1.00
	Program Analyst	77	0.00	2.00	2.00
	Project Manager II	96	2.00	0.00	(2.00)
	Project Manager Supervisor	101	4.00	4.00	0.00
	Senior Project Manager	96	4.00	4.00	0.00
	Senior Project Manager GI	108	1.00	2.00	1.00
	Undefined	88	2.00	2.00	0.00
	UPS V (Proj Mgr Engineer H2O)	84	10.00	0.00	(10.00)
<b>7099</b>	<b>Public Works PDU Total</b>		<b>64.00</b>	<b>72.00</b>	<b>8.00</b>
<b>4115</b>	<b>Federal Department of Emergency Total</b>		<b>64.00</b>	<b>72.00</b>	<b>8.00</b>
<b>DEPARTMENT TOTAL</b>			<b>79.00</b>	<b>87.04</b>	<b>8.04</b>

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>1000</b>	<b>General Fund</b>				
<b>7001</b>	<b>NORD Administration</b>				
	DEP DIRECTOR RECREATION	94	1.00	1.00	0.00
	DIRECTOR OF RECREATION	100	1.00	1.00	0.00
	Executive Assistant	69	1.00	0.00	(1.00)
	INFORMATION TECH SPEC II	77	1.00	1.00	0.00
	MANAGEMENT DEV ANALYST II	69	0.00	1.00	1.00
	MANAGEMENT DEV ANALYT I	62	3.00	3.00	0.00
	MANAGEMENT DEV SPECIALIST I	75	2.00	0.00	(2.00)
	MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	0.00
	MANAGEMENT SERVICES ADMIN	88	1.00	1.00	0.00
	MARKETING DEVELOPMENT COORD	81	1.00	1.00	0.00
	NORDC Public Outreach and CC	84	1.00	1.00	0.00
	OFFICE ASSISTANT I	44	3.00	3.00	0.00
	OFFICE ASSISTANT, TRAINEE	40	1.00	0.00	(1.00)
	Principal Office Support Spec	59	1.00	0.49	(0.51)
	RECREATION ACTIVITIES COORDINATOR	61	1.00	0.00	(1.00)
	URBAN POLICY SPECIALIST 3	61	1.00	0.00	(1.00)
	URBAN POLICY SPECIALIST 4	64	2.00	2.00	0.00
<b>7001</b>	<b>NORD Administration Total</b>		<b>22.00</b>	<b>16.49</b>	<b>(5.51)</b>
<b>7002</b>	<b>NORD Special Program</b>				
	OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
	REC ADMIN II (SPEC PROGRAMS)	82	1.00	1.00	0.00
	RECREATION LEADER ASST	45	1.00	0.00	(1.00)
	RECREATION LEADER I	50	7.00	3.75	(3.25)
	RECREATION PROGRAMMING ASST.	58	4.00	2.50	(1.50)

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
	RECREATION PROGRAMMING MGR II	77	4.00	3.00	(1.00)
<b>7002</b>	<b>NORD Special Program Total</b>		<b>18.00</b>	<b>11.25</b>	<b>(6.75)</b>
<b>7003</b>	<b>NORD Maintenance</b>				
	BUILDINGS MAINTENANCE MGR	90	1.00	0.00	(1.00)
	Cost Estimator Specialist	75	1.00	1.00	0.00
	ELECTRICIAN-JOURNEYMAN	66	1.00	1.00	0.00
	EQUIPMENT OPERATOR 2	52	2.00	1.00	(1.00)
	LABORER	41	29.00	23.50	(5.50)
	MAINT WORKER	46	4.00	3.00	(1.00)
	OFFICE ASSISTANT III	48	1.00	0.00	(1.00)
	OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
	PUBLIC WORKS MNTC SPEC	56	1.00	1.00	0.00
	PUBLIC WORKS SUPERVISOR 1	60	5.00	6.00	1.00
	PUBLIC WORKS SUPERVISOR 2	65	1.00	1.00	0.00
	PUBLIC WORKS SUPERVISOR 3	69	2.00	2.00	0.00
	SENIOR PLUMBER	73	1.00	1.00	0.00
	SR MAINT WORKER	48	2.00	1.00	(1.00)
<b>7003</b>	<b>NORD Maintenance Total</b>		<b>52.00</b>	<b>42.50</b>	<b>(9.50)</b>
<b>7004</b>	<b>NORD Athletics</b>				
	OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
	RECREATION ACTIVITIES COORDINATOR	61	1.00	1.00	0.00
	RECREATION ADMINISTRATOR II (ATHLETICS DIRECTOR)	82	1.00	0.00	(1.00)
	RECREATION ATHLETICS MANAGER I	58	3.00	2.25	(0.75)
	RECREATION ATHLETICS MANAGER II	65	1.00	0.00	(1.00)
	RECREATION CENTER MANAGER 3	70	1.00	1.00	0.00

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
	RECREATION COORDINATOR 2	71	0.00	1.00	1.00
	RECREATION LEADER ASST	45	2.00	1.50	(0.50)
	RECREATION LEADER I	50	1.00	0.50	(0.50)
	RECREATION PROGRAMMING MGR II	77	1.00	1.00	0.00
	RECREATION SITE FACILITATOR I	50	29.00	15.75	(13.25)
	RECREATION SITE FACILITATOR II	55	1.00	0.75	(0.25)
<b>7004</b>	<b>NORD Athletics Total</b>		<b>42.00</b>	<b>25.75</b>	<b>(16.25)</b>
<b>7005</b>	<b>NORD Recreation Centers</b>				
	GROUND PATROL OFFICER	58	2.00	2.00	0.00
	GROUND PATROL SUPERVISOR	60	1.00	1.00	0.00
	LABORER	41	20.00	15.00	(5.00)
	OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
	REC ADMIN3 (CENTER DIRECTOR)	88	1.00	1.00	0.00
	RECREATION CENTER ASSISTANT I	50	39.00	18.44	(20.56)
	RECREATION CENTER ASSISTANT I	55	0.00	1.00	1.00
	RECREATION CENTER ASSISTANT I	65	0.00	1.00	1.00
	RECREATION CENTER ASSISTANT II	55	4.00	4.00	0.00
	RECREATION CENTER MANAGER 1	58	13.00	10.00	(3.00)
	RECREATION CENTER MANAGER 1	65	0.00	1.00	1.00
	RECREATION CENTER MANAGER 3	70	3.00	3.00	0.00
<b>7005</b>	<b>NORD Recreation Centers Total</b>		<b>84.00</b>	<b>58.44</b>	<b>(25.56)</b>
<b>7006</b>	<b>NORD Aquatics</b>				
	RECREATION ACTIVITIES COORDINATOR	61	1.00	0.00	(1.00)
	RECREATION ADMINISTRATOR II (AQUATICS DIRECTOR)	80	1.00	0.00	(1.00)
	RECREATION AQUATICS MANAGER	65	4.00	5.00	1.00
	RECREATION LIFEGUARD I	50	27.00	7.00	(20.00)

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
	RECREATION LIFEGUARD II	50	0.00	1.00	1.00
	RECREATION LIFEGUARD II	55	12.00	13.00	1.00
<b>7006</b>	<b>NORD Aquatics Total</b>		<b>45.00</b>	<b>26.00</b>	<b>(19.00)</b>
<b>1000</b>	<b>General Fund Total</b>		<b>263.00</b>	<b>180.43</b>	<b>(82.57)</b>
<b>DEPARTMENT TOTAL</b>			<b>263.00</b>	<b>180.43</b>	<b>(82.57)</b>

## MISC

## Risk Management

## Personnel Summary

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>1000</b>	<b>General Fund</b>				
<b>7017</b>	<b>Miscellaneous Risk Mangement</b>				
	CLAIMS ADJUSTOR	59	1.00	0.00	(1.00)
	CLAIMS ADJUSTOR	63	0.00	1.00	1.00
	CLAIMS MANAGER	62	1.00	0.00	(1.00)
	CLAIMS MANAGER	66	0.00	1.00	1.00
	RISK MANAGER	64	1.00	0.00	(1.00)
	RISK MANAGER	68	0.00	1.00	1.00
<b>7017</b>	<b>Miscellaneous Risk Mangement Total</b>		<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>1000</b>	<b>General Fund Total</b>		<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>DEPARTMENT TOTAL</b>			<b>3.00</b>	<b>3.00</b>	<b>0.00</b>

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>1000</b>	<b>General Fund</b>				
<b>7030</b>	<b>Service and Innovation Management</b>				
	U0290 - Undefined	51	2.00	0.00	(2.00)
	URBAN POLICY SPECIALIST 4	60	2.00	0.00	(2.00)
	URBAN POLICY SPECIALIST 4	64	3.00	0.00	(3.00)
	URBAN POLICY SPECIALIST 5	66	2.00	0.00	(2.00)
	URBAN POLICY SPECIALIST 5	70	1.00	0.00	(1.00)
<b>7030</b>	<b>Service and Innovation Management Total</b>		<b>10.00</b>	<b>0.00</b>	<b>(10.00)</b>
<b>1000</b>	<b>General Fund Total</b>		<b>10.00</b>	<b>0.00</b>	<b>(10.00)</b>
<b>1145</b>	<b>Office of Police Secondary Employment</b>				
<b>7020</b>	<b>Office of Police Secondary Employment</b>				
	MANAGEMENT DEV ANALYT I	62	4.00	3.00	(1.00)
	MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	0.00
	POL SEC EMPL ADMIN	99	1.00	1.00	0.00
	POL SEC EMPL ADMIN ASST	99	1.00	1.00	0.00
	POL SEC EMPL COORD ANALYST II	69	4.00	3.00	(1.00)
	POL SEC EMPL MGT SUPERVISOR	90	1.00	1.00	0.00
<b>7020</b>	<b>Office of Police Secondary Employment Total</b>		<b>12.00</b>	<b>10.00</b>	<b>(2.00)</b>
<b>1145</b>	<b>Office of Police Secondary Employment Total</b>		<b>12.00</b>	<b>10.00</b>	<b>(2.00)</b>
<b>DEPARTMENT TOTAL</b>			<b>22.00</b>	<b>10.00</b>	<b>(12.00)</b>



		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>1000</b>	<b>General Fund</b>				
7101	<b>Office of Inspector General</b>				
	CHIEF CRIMIN INVESTIGATIONS IG	99	1.00	1.00	0.00
	CRIMINAL INVESTIGATOR IV IG	93	2.00	2.00	0.00
	DEPUTY IG OF AUDIT AND REVIEW	104	1.00	1.00	0.00
	DEPUTY INSP GEN OF CRIM INV	104	0.00	1.00	1.00
	EX DIRECTOR OF THE ETHICS R BD	70	1.00	0.00	(1.00)
	FIRST IG FOR AUDIT AND REVIEW	80	1.00	1.00	0.00
	FIRST IG FOR CRIMINAL INVESTIG	80	1.00	1.00	0.00
	FIRST IG FOR LEGAL AFFAIRS	80	1.00	1.00	0.00
	FORENSIC AUDITOR IV (IG)	93	3.00	3.00	0.00
	INSP & EVAL III (IG)	91	1.00	1.00	0.00
	INSP & EVAL IV (IG)	93	1.00	1.00	0.00
	INSPECTOR GENERAL	83	1.00	1.00	0.00
	IT Security Specialist (IG)	93	1.00	1.00	0.00
	U0917 - Undefined	106	1.00	0.00	(1.00)
<b>7101</b>	<b>Office of Inspector General Total</b>		<b>16.00</b>	<b>15.00</b>	<b>(1.00)</b>
<b>7107</b>	<b>Construction Fraud Division</b>				
	U6020 - Undefined	109	1.00	0.00	(1.00)
<b>7107</b>	<b>Construction Fraud Division Total</b>		<b>1.00</b>	<b>0.00</b>	<b>(1.00)</b>
<b>1000</b>	<b>General Fund Total</b>		<b>17.00</b>	<b>15.00</b>	<b>(2.00)</b>
<b>DEPARTMENT TOTAL</b>			<b>17.00</b>	<b>15.00</b>	<b>(2.00)</b>

**ETHICS REVIEW BOARD**

**Ethics Review Board**

**Personnel Summary**

		<b>Pay Grade</b>	<b>Adopted 2020</b>	<b>Proposed 2021</b>	<b>Variance 2020-2021</b>
<b>1000</b>	<b>General Fund</b>				
<b>7102</b>	<b>Ethics Review Board</b>				
	EX DIRECTOR OF THE ETHICS R BD	70	0.00	1.00	1.00
	Executive Admin & Gen Counsel	109	1.00	0.50	(0.50)
<b>7102</b>	<b>Ethics Review Board Total</b>		<b>1.00</b>	<b>1.50</b>	<b>0.50</b>
<b>1000</b>	<b>General Fund Total</b>		<b>1.00</b>	<b>1.50</b>	<b>0.50</b>
<b>DEPARTMENT TOTAL</b>			<b>1.00</b>	<b>1.50</b>	<b>0.50</b>

		<b>Pay Grade</b>	<b>Adopted 2020</b>	<b>Proposed 2021</b>	<b>Variance 2020-2021</b>
<b>1000</b>	<b>General Fund</b>				
<b>7103</b>	<b>Independent Police Monitor</b>				
	CHIEF MONITOR (OFFICE OF THE INDEPENDENT POLICE MONITOR)	95	1.00	0.00	(1.00)
	Community/Police Mediation P M	84	1.00	1.00	0.00
	DEPUTY POLICE MONITOR	79	1.00	1.00	0.00
	EX DIR COMM REL POLICE MONITOR	73	1.00	1.00	0.00
	INDEPENDENT POLICE MONITOR	80	1.00	1.00	0.00
	MANAGEMENT DEV ANALYT I	62	1.00	1.00	0.00
	MANAGEMENT DEV SPECIALIST I	75	1.00	1.00	0.00
	OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
<b>7103</b>	<b>Independent Police Monitor Total</b>		<b>8.00</b>	<b>7.00</b>	<b>(1.00)</b>
<b>1000</b>	<b>General Fund Total</b>		<b>8.00</b>	<b>7.00</b>	<b>(1.00)</b>
<b>DEPARTMENT TOTAL</b>			<b>8.00</b>	<b>7.00</b>	<b>(1.00)</b>

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>4110</b>	<b>Housing And Urban Development</b>				
<b>7551</b>	<b>Afin Conversion</b>				
	MANAGEMENT DEV SPECIALIST I	75	2.00	0.00	(2.00)
	MANAGEMENT DEVELOPMENT ADMIN	88	1.00	0.00	(1.00)
	Principal Office Support Spec	59	1.00	0.00	(1.00)
<b>7551</b>	<b>Afin Conversion Total</b>		<b>4.00</b>	<b>0.00</b>	<b>(4.00)</b>
<b>7588</b>	<b>Office of Community Development Grant Operations</b>				
	ACCOUNTANT II	74	0.00	2.50	2.50
	ADMINISTRATIVE SUPPPORT SPEC	67	0.00	1.00	1.00
	CODE ENF CASE SPECIALIST I	61	0.00	3.00	3.00
	CODE ENF CASE SPECIALIST II	64	0.00	2.00	2.00
	CODE ENF CASE SPECIALIST III	71	0.00	1.00	1.00
	CODE ENF DISTRICT SUPV	71	0.00	2.00	2.00
	CODE ENF INSPECTOR I	61	0.00	1.00	1.00
	CODE ENFORCE CASE SUPERVISOR	78	0.00	3.00	3.00
	CODE ENFORCEMENT INSPECTOR II	64	0.00	7.00	7.00
	DEPUTY DIRECTOR OF RECOVERY	100	0.00	0.50	0.50
	DIRECTOR OF CODE ENFORCEMENT	94	0.00	0.50	0.50
	MANAGEMENT DEV ANALYST II	69	0.00	3.00	3.00
	MANAGEMENT DEV ANALYT I	62	0.00	5.00	5.00
	MANAGEMENT DEV SPECIALIST I	75	0.00	2.00	2.00
	MANAGEMENT DEV SPECIALIST II	77	0.00	3.20	3.20
	MANAGEMENT DEV SUPERVISOR I	80	0.00	7.00	7.00
	MANAGEMENT DEVELOPMENT ADMIN	88	0.00	2.50	2.50
	MANAGER, CONSOLIDATED PLANNING	94	0.00	0.77	0.77
	OFFICE ASSISTANT I	44	0.00	2.00	2.00

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
	OFFICE ASSISTANT II	46	0.00	5.00	5.00
	OFFICE ASSISTANT, TRAINEE	40	0.00	4.00	4.00
	OFFICE SUPPORT SPECIALIST	54	0.00	1.00	1.00
	Principal Office Support Spec	59	0.00	1.50	1.50
	SR OFFICE SUPPORT SPECIALIST	56	0.00	1.00	1.00
	SR URBAN REHABILITATION SPCL	69	0.00	6.00	6.00
	URBAN POLICY SPECIALIST 3	61	0.00	2.00	2.00
	URBAN POLICY SPECIALIST 4	64	0.00	1.00	1.00
	URBAN REHABILITATION SUPV	75	0.00	3.00	3.00
<b>7588</b>	<b>Office of Community Development Grant Operations Total</b>		<b>0.00</b>	<b>73.47</b>	<b>73.47</b>
<b>7611</b>	<b>Afin Conversion</b>				
	MANAGEMENT DEV ANALYST II	69	1.00	0.00	(1.00)
	MANAGEMENT DEV ANALYT I	62	1.00	0.00	(1.00)
<b>7611</b>	<b>Afin Conversion Total</b>		<b>2.00</b>	<b>0.00</b>	<b>(2.00)</b>
<b>7614</b>	<b>Afin Conversion</b>				
	SR URBAN REHABILITATION SPCL	69	6.00	0.00	(6.00)
	URBAN REHABILITATION SPECIALIST	67	1.00	0.00	(1.00)
	URBAN REHABILITATION SUPV	75	2.00	0.00	(2.00)
<b>7614</b>	<b>Afin Conversion Total</b>		<b>9.00</b>	<b>0.00</b>	<b>(9.00)</b>
<b>7685</b>	<b>Afin Conversion</b>				
	ACCOUNTANT III	76	1.00	0.00	(1.00)
	MANAGEMENT DEV SPECIALIST I	75	1.00	0.00	(1.00)
	MANAGEMENT DEV SPECIALIST II	77	2.00	0.00	(2.00)
	MANAGEMENT DEV SUPERVISOR I	80	1.00	0.00	(1.00)
	Principal Office Support Spec	59	1.00	0.00	(1.00)
<b>7685</b>	<b>Afin Conversion Total</b>		<b>6.00</b>	<b>0.00</b>	<b>(6.00)</b>

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>7687</b>	<b>Afin Conversion</b>				
	MANAGEMENT DEV SUPERVISOR I	80	3.00	0.00	(3.00)
	MANAGER, CONSOLIDATED PLANNING	94	1.00	0.00	(1.00)
<b>7687</b>	<b>Afin Conversion Total</b>		<b>4.00</b>	<b>0.00</b>	<b>(4.00)</b>
<b>7691</b>	<b>Afin Conversion</b>				
	ADMINISTRATIVE SUPPPORT SPEC	67	1.00	0.00	(1.00)
	DEPUTY DIRECTOR OF RECOVERY	100	1.00	0.00	(1.00)
	MANAGEMENT DEV ANALYT I	62	1.00	0.00	(1.00)
	MANAGEMENT DEV SUPERVISOR I	80	1.00	0.00	(1.00)
	MANAGEMENT DEVELOPMENT ADMIN	88	1.00	0.00	(1.00)
	OFFICE ASSISTANT, TRAINEE	40	1.00	0.00	(1.00)
	SR OFFICE SUPPORT SPECIALIST	56	1.00	0.00	(1.00)
	U0314 - Undefined	72	1.00	0.00	(1.00)
	URBAN POLICY SPECIALIST 3	61	2.00	0.00	(2.00)
	URBAN POLICY SPECIALIST 4	64	1.00	0.00	(1.00)
<b>7691</b>	<b>Afin Conversion Total</b>		<b>11.00</b>	<b>0.00</b>	<b>(11.00)</b>
<b>7692</b>	<b>Afin Conversion</b>				
	ACCOUNTANT II	74	2.00	0.00	(2.00)
	MANAGEMENT DEV SUPERVISOR I	80	1.00	0.00	(1.00)
	OFFICE ASSISTANT II	46	1.00	0.00	(1.00)
<b>7692</b>	<b>Afin Conversion Total</b>		<b>4.00</b>	<b>0.00</b>	<b>(4.00)</b>
<b>7694</b>	<b>Afin Conversion</b>				
	MANAGEMENT DEV SUPERVISOR I	80	1.00	0.00	(1.00)
	MANAGEMENT DEVELOPMENT ADMIN	88	2.00	0.00	(2.00)
	OFFICE SUPPORT SPECIALIST	54	1.00	0.00	(1.00)

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
	Principal Office Support Spec	59	1.00	0.00	(1.00)
<b>7694</b>	<b>Afin Conversion Total</b>		<b>5.00</b>	<b>0.00</b>	<b>(5.00)</b>
<b>4110</b>	<b>Housing And Urban Development Total</b>		<b>45.00</b>	<b>73.47</b>	<b>28.47</b>
<b>4401</b>	<b>Louisiana Office of Community Develop</b>				
<b>7588</b>	<b>Office of Community Development Grant Operations</b>				
	ACCOUNTANT I	72	0.00	1.00	1.00
	ACCOUNTANT II	74	0.00	0.50	0.50
	MANAGEMENT DEV SPECIALIST II	77	0.00	0.40	0.40
	SENIOR AUDITOR	76	0.00	1.00	1.00
<b>7588</b>	<b>Office of Community Development Grant Operations Total</b>		<b>0.00</b>	<b>2.90</b>	<b>2.90</b>
<b>4401</b>	<b>Louisiana Office of Community Develop Total</b>		<b>0.00</b>	<b>2.90</b>	<b>2.90</b>
<b>DEPARTMENT TOTAL</b>			<b>45.00</b>	<b>76.37</b>	<b>31.37</b>

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>4110</b>	<b>Housing And Urban Development</b>				
<b>7603</b>	<b>Housing Code Enforcement</b>				
	CODE ENF CASE SPECIALIST I	61	3.00	0.00	(3.00)
	CODE ENF CASE SPECIALIST II	64	3.00	0.00	(3.00)
	CODE ENF CASE SPECIALIST III	71	1.00	0.00	(1.00)
	CODE ENF DISTRICT SUPV	71	1.00	0.00	(1.00)
	CODE ENF INSPECTOR I	61	1.00	0.00	(1.00)
	CODE ENFORCE CASE SUPERVISOR	78	3.00	0.00	(3.00)
	CODE ENFORCEMENT INSPECTOR II	64	12.00	0.00	(12.00)
	DIRECTOR OF CODE ENFORCEMENT	94	1.00	0.00	(1.00)
	MANAGEMENT DEV ANALYST II	69	1.00	0.00	(1.00)
	MANAGEMENT DEV SPECIALIST I	75	1.00	0.00	(1.00)
	OFFICE ASSISTANT I	44	1.00	0.00	(1.00)
	OFFICE ASSISTANT II	46	5.00	0.00	(5.00)
	OFFICE ASSISTANT, TRAINEE	40	5.00	0.00	(5.00)
	URBAN POLICY SPECIALIST 4	64	1.00	0.00	(1.00)
	URBAN REHABILITATION SUPV	75	1.00	0.00	(1.00)
<b>7603</b>	<b>Housing Code Enforcement Total</b>		<b>40.00</b>	<b>0.00</b>	<b>(40.00)</b>
<b>4110</b>	<b>Housing And Urban Development Total</b>		<b>40.00</b>	<b>0.00</b>	<b>(40.00)</b>
<b>5110</b>	<b>Housing and Environmental Improvement</b>				
<b>7613</b>	<b>Code Enforce Revolving</b>				
	CODE ENF CASE SPECIALIST I	61	4.00	0.00	(4.00)
	CODE ENF CASE SPECIALIST II	64	1.00	1.00	0.00
	CODE ENF DISTRICT SUPV	71	0.00	1.00	1.00
	CODE ENF INSPECTOR I	61	1.00	0.00	(1.00)



		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
	CODE ENFORCEMENT INSPECTOR II	64	1.00	1.00	0.00
	DIRECTOR OF CODE ENFORCEMENT	94	0.00	0.50	0.50
	OFFICE ASSISTANT III	48	1.00	1.00	0.00
	OFFICE ASSISTANT, TRAINEE	40	2.00	0.00	(2.00)
	URBAN POLICY SPECIALIST 3	61	1.00	1.00	0.00
<b>7613</b>	<b>Code Enforce Revolving Total</b>		<b>11.00</b>	<b>5.50</b>	<b>(5.50)</b>
<b>5110</b>	<b>Housing and Environmental Improvement Total</b>		<b>11.00</b>	<b>5.50</b>	<b>(5.50)</b>
<b>DEPARTMENT TOTAL</b>			<b>51.00</b>	<b>5.50</b>	<b>(45.50)</b>

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>4110</b>	<b>Housing And Urban Development</b>				
<b>7106</b>	<b>Dcdbg Admin and Program Delivery</b>				
	MANAGEMENT DEV ANALYT I	62	1.00	0.00	(1.00)
	MANAGEMENT DEV SPECIALIST I	75	2.00	0.00	(2.00)
	MANAGEMENT DEV SPECIALIST II	77	2.00	0.00	(2.00)
	MANAGEMENT DEV SUPERVISOR I	80	1.00	0.00	(1.00)
	MANAGEMENT DEVELOPMENT ADMIN	88	1.00	0.00	(1.00)
	Principal Office Support Spec	59	1.00	0.00	(1.00)
	U0314 - Undefined	72	2.00	0.00	(2.00)
<b>7106</b>	<b>Dcdbg Admin and Program Delivery Total</b>		<b>10.00</b>	<b>0.00</b>	<b>(10.00)</b>
<b>7296</b>	<b>Hopwa Grant</b>				
	MANAGEMENT DEV SPECIALIST II	77	1.00	0.00	(1.00)
<b>7296</b>	<b>Hopwa Grant Total</b>		<b>1.00</b>	<b>0.00</b>	<b>(1.00)</b>
<b>4110</b>	<b>Housing And Urban Development Total</b>		<b>11.00</b>	<b>0.00</b>	<b>(11.00)</b>
<b>4401</b>	<b>Louisiana Office of Community Develop</b>				
<b>7106</b>	<b>Dcdbg Admin and Program Delivery</b>				
	ACCOUNTANT I	72	1.00	0.00	(1.00)
	MANAGEMENT DEV ANALYST II	69	1.00	0.00	(1.00)
	MANAGEMENT DEV SPECIALIST I	75	1.00	0.00	(1.00)
	SENIOR AUDITOR	76	1.00	0.00	(1.00)
	U0314 - Undefined	72	1.00	0.00	(1.00)
<b>7106</b>	<b>Dcdbg Admin and Program Delivery Total</b>		<b>5.00</b>	<b>0.00</b>	<b>(5.00)</b>
<b>4401</b>	<b>Louisiana Office of Community Develop Total</b>		<b>5.00</b>	<b>0.00</b>	<b>(5.00)</b>
<b>DEPARTMENT TOTAL</b>			<b>16.00</b>	<b>0.00</b>	<b>(16.00)</b>

**WORKFORCE INVESTMENT**

**Workforce Investment**

**Personnel Summary**

		<b>Pay Grade</b>	<b>Adopted 2020</b>	<b>Proposed 2021</b>	<b>Variance 2020-2021</b>
<b>4130</b>	<b>Department of Labor</b>				
<b>7288</b>	<b>Grant Operations - Workforce Investment</b>				
	MANAGER, JOB 1	94	0.00	1.00	1.00
	URBAN POLICY SPECIALIST 4	64	0.00	1.21	1.21
	URBAN POLICY SPECIALIST 5	69	0.00	1.00	1.00
	URBAN POLICY SPECIALIST 5	70	0.00	2.00	2.00
<b>7288</b>	<b>Grant Operations - Workforce Investment Total</b>		<b>0.00</b>	<b>5.21</b>	<b>5.21</b>
<b>7720</b>	<b>WIA Adult</b>				
	MANAGER, JOB 1	94	1.00	0.00	(1.00)
	URBAN POLICY SPECIALIST 4	60	1.00	0.00	(1.00)
	URBAN POLICY SPECIALIST 5	66	3.00	0.00	(3.00)
<b>7720</b>	<b>WIA Adult Total</b>		<b>5.00</b>	<b>0.00</b>	<b>(5.00)</b>
<b>4130</b>	<b>Department of Labor Total</b>		<b>5.00</b>	<b>5.21</b>	<b>0.21</b>
<b>DEPARTMENT TOTAL</b>			<b>5.00</b>	<b>5.21</b>	<b>0.21</b>

**ECONOMIC DEVELOPMENT****Economic Development****Personnel Summary**

		<b>Pay Grade</b>	<b>Adopted 2020</b>	<b>Proposed 2021</b>	<b>Variance 2020-2021</b>
<b>5122</b>	<b>New Orleans Economic Development</b>				
<b>7810</b>	<b>Economic Development Fund</b>				
	URBAN POLICY SPECIALIST 5	70	0.00	2.00	2.00
	URBAN POLICY SPECIALIST 5	70X	0.00	1.00	1.00
<b>7810</b>	<b>Economic Development Fund Total</b>		<b>0.00</b>	<b>3.00</b>	<b>3.00</b>
<b>5122</b>	<b>New Orleans Economic Development Total</b>		<b>0.00</b>	<b>3.00</b>	<b>3.00</b>
<b>DEPARTMENT TOTAL</b>			<b>0.00</b>	<b>3.00</b>	<b>3.00</b>

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
5121	<b>Neighborhood Housing Improvement</b>				
7821	<b>NHIF General Administration</b>				
	DEP EXEC ASST FOR HOUSING	78	0.00	0.20	0.20
	DEPUTY DIRECTOR OF RECOVERY	100	1.00	0.50	(0.50)
	EXECUTIVE ASST TO THE MAYOR	83	1.00	0.20	(0.80)
	HOUSING PROGRAM MANAGER	94	1.00	1.00	0.00
	MANAGEMENT DEV SPECIALIST I	75	2.00	1.00	(1.00)
	MANAGEMENT DEVELOPMENT ADMIN	88	2.00	0.50	(1.50)
	MANAGER, CONSOLIDATED PLANNING	94	1.00	0.23	(0.77)
	Principal Office Support Spec	59	2.00	0.50	(1.50)
	URBAN POLICY SPECIALIST 3	61	1.00	0.00	(1.00)
7821	<b>NHIF General Administration Total</b>		<b>11.00</b>	<b>4.13</b>	<b>(6.87)</b>
5121	<b>Neighborhood Housing Improvement Total</b>		<b>11.00</b>	<b>4.13</b>	<b>(6.87)</b>
<b>DEPARTMENT TOTAL</b>			<b>11.00</b>	<b>4.13</b>	<b>(6.87)</b>

## CORONER'S OFFICE

## Coroner's Office

## Personnel Summary

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>1000</b>	<b>General Fund</b>				
8201	<b>Coroner's Administration</b>				
	ADMINISTRATIVE SUPPPORT SPEC	67	4.00	4.00	0.00
	Chief Physician Pathologist	100	1.00	1.00	0.00
	CLERK 2	29	3.00	3.00	0.00
	CORONER		1.00	1.00	0.00
	EQUIPMENT OPERATOR I	50	5.00	4.88	(0.12)
	MEDICAL ATTENDANT	42	2.00	2.00	0.00
	PHYSICIAN (CORONOR'S PATH0)	113	2.00	2.00	0.00
	PHYSICIAN (CORONOR'S PATH0)	80	1.00	1.00	0.00
	URBAN POLICY SPECIALIST 3	57	3.00	0.00	(3.00)
<b>8201</b>	<b>Coroner's Administration Total</b>		<b>22.00</b>	<b>18.88</b>	<b>(3.12)</b>
<b>8230</b>	<b>Coroner's Investigations</b>				
	MANGEMENT SERVICES SUPERVISOR	80	2.00	2.00	0.00
	URBAN POLICY SPECIALIST 3	61	5.00	8.00	3.00
<b>8230</b>	<b>Coroner's Investigations Total</b>		<b>7.00</b>	<b>10.00</b>	<b>3.00</b>
<b>1000</b>	<b>General Fund Total</b>		<b>29.00</b>	<b>28.88</b>	<b>(0.12)</b>
<b>DEPARTMENT TOTAL</b>			<b>29.00</b>	<b>28.88</b>	<b>(0.12)</b>

JUVENILE COURT

Juvenile Court

Personnel Summary

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>1000</b>	<b>General Fund</b>				
<b>8302</b>	<b>Administrative Services</b>				
	ACCOUNTANT	72	2.00	2.00	0.00
	ASST MGR, FISCAL ADMINISTRATIO	94	1.00	1.00	0.00
	ATTORNEY I	73	1.00	1.00	0.00
	ATTORNEY II	90	1.00	1.00	0.00
	CASE MANAGER	63	5.00	4.00	(1.00)
	CASE MANAGER	69	0.00	1.00	1.00
	COURT CLERK II	54	2.00	2.00	0.00
	EXECUTIVE ASSISTANT	63	1.00	1.00	0.00
	JUDICIAL ADMIN JUVENILE CT	58	0.00	1.00	1.00
	JUDICIAL ADMIN JUVENILE CT	66	1.00	0.00	(1.00)
<b>8302</b>	<b>Administrative Services Total</b>		<b>14.00</b>	<b>14.00</b>	<b>0.00</b>
<b>8303</b>	<b>Clerk's Services</b>				
	CLERK OF COURT	87	1.00	1.00	0.00
	COURT CLERK I	50	1.00	1.00	0.00
	Dep Clk Ct	67	1.00	1.00	0.00
	OFFICE ASSISTANT	46	1.00	1.00	0.00
<b>8303</b>	<b>Clerk's Services Total</b>		<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>8308</b>	<b>Judges Personnel</b>				
	COURT REPORTER	59	5.00	5.00	0.00
	MINUTE CLERK	63	6.00	6.00	0.00
<b>8308</b>	<b>Judges Personnel Total</b>		<b>11.00</b>	<b>11.00</b>	<b>0.00</b>
<b>1000</b>	<b>General Fund Total</b>		<b>29.00</b>	<b>29.00</b>	<b>0.00</b>
<b>DEPARTMENT TOTAL</b>			<b>29.00</b>	<b>29.00</b>	<b>0.00</b>

MUNICIPAL AND TRAFFIC COURT

Municipal and Traffic Court

Personnel Summary

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>1000</b>	<b>General Fund</b>				
<b>8351</b>	<b>Municipal Court</b>				
	JUDGE		7.00	7.00	0.00
	JUDGE AD HOC		29.00	14.50	(14.50)
<b>8351</b>	<b>Municipal Court Total</b>		<b>36.00</b>	<b>21.50</b>	<b>(14.50)</b>
<b>9160</b>	<b>Municipal Court Staff</b>				
	ACCOUNTANT	72	1.00	1.00	0.00
	ADMIN SUPPORT SUPERVISOR I	63	1.00	1.00	0.00
	ADMINISTRATIVE SUPPORT SPEC	67	3.00	3.00	0.00
	ASST JUDICIAL ADMINISTRATOR	60	0.00	1.00	1.00
	ASST JUDICIAL ADMINISTRATOR	82	1.00	0.00	(1.00)
	ATTORNEY I	73	1.00	0.50	(0.50)
	CLERK I	50	2.00	1.00	(1.00)
	CLERK OF COURT	87	1.00	1.00	0.00
	CLERK OF COURT ASSISTANT	76	1.00	1.00	0.00
	COURT CLERK I	50	18.00	15.00	(3.00)
	COURT CLERK I	60	0.00	1.00	1.00
	COURT CLERK II	54	8.00	7.00	(1.00)
	COURT CLERK II	60	0.00	1.00	1.00
	COURT CLERK SUPERVISOR	60	0.00	1.00	1.00
	COURT CLERK SUPERVISOR	63	7.00	6.00	(1.00)
	COURT PROBATION COORDINATOR	70	1.00	1.00	0.00
	COURT REPORTER	59	6.00	5.50	(0.50)
	FINANCE OPERATIONS MANAGER	88	1.00	1.00	0.00
	JUDICIAL ADMINISTRATOR	87	2.00	1.00	(1.00)
	JUNIOR ACCOUNTANT	56	0.00	1.00	1.00



**MUNICIPAL AND TRAFFIC COURT**

**Municipal and Traffic Court**

**Personnel Summary**

		<b>Pay Grade</b>	<b>Adopted 2020</b>	<b>Proposed 2021</b>	<b>Variance 2020-2021</b>
	MANAGEMENT DEV ANALYT I	62	0.00	1.00	1.00
	MANAGEMENT DEV SPECIALIST II	77	1.00	0.00	(1.00)
	MANGEMENT SERVICES SUPERVISOR	80	2.00	2.00	0.00
	OFFICE ASSISTANT	46	22.00	6.99	(15.01)
	OFFICE ASSISTANT II	46	2.00	1.00	(1.00)
	OFFICE ASSISTANT IV	50	2.00	5.00	3.00
	OFFICE ASSISTANT, TRAINEE	40	2.00	1.00	(1.00)
	Social Worker II	71	0.00	0.33	0.33
	SR COURT PROBATION OFFICER	61	5.00	5.00	0.00
	SR OFFICE ASSISTANT	50	6.00	5.00	(1.00)
	SR OFFICE ASSISTANT	60	0.00	1.00	1.00
<b>9160</b>	<b>Municipal Court Staff Total</b>		<b>96.00</b>	<b>78.32</b>	<b>(17.68)</b>
<b>1000</b>	<b>General Fund Total</b>		<b>132.00</b>	<b>99.82</b>	<b>(32.18)</b>
<b>DEPARTMENT TOTAL</b>			<b>132.00</b>	<b>99.82</b>	<b>(32.18)</b>

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
<b>1000</b>	<b>General Fund</b>				
<b>8610</b>	<b>Clerk of Court Administration</b>				
	ACCOUNTANT	72	1.00	1.00	0.00
	ADMINSTRATIVE SUPPPORT SPEC	67	3.00	3.00	0.00
	ATTORNEY TO CLK CRM DIST CT	51	1.00	2.00	1.00
	CHIEF DEP CLK CRM DIST CT	70	1.00	1.00	0.00
	CLK OF CT CLK CRM DIST CT		1.00	1.00	0.00
	COURT CLERK I	50	1.00	1.00	0.00
	COURT CLERK II	54	1.00	1.00	0.00
	COURT CLERK SUPERVISOR	63	4.00	4.00	0.00
	JUDICIAL ADMINISTRATOR	87	1.00	1.00	0.00
	MANGEMENT SERVICES SUPERVISOR	80	3.00	5.00	2.00
	PROGRAM SPECIALIST	58	2.00	2.00	0.00
	URBAN POLICY SPECIALIST 5	70	1.00	1.00	0.00
<b>8610</b>	<b>Clerk of Court Administration Total</b>		<b>20.00</b>	<b>23.00</b>	<b>3.00</b>
<b>8620</b>	<b>Clerk Pre-Court</b>				
	ADMINSTRATIVE SUPPPORT SPEC	67	1.00	1.00	0.00
	CLERK I	50	5.00	3.00	(2.00)
	COURT CLERK I	50	10.00	16.49	6.49
	COURT CLERK I	78	0.00	3.50	3.50
	COURT CLERK II	54	1.00	1.00	0.00
	OFFICE SUPPORT SPECIALIST	54	1.00	1.00	0.00
<b>8620</b>	<b>Clerk Pre-Court Total</b>		<b>18.00</b>	<b>25.99</b>	<b>7.99</b>
<b>8630</b>	<b>Clerk In-Court</b>				
	ADMINSTRATIVE SUPPPORT SPEC	67	1.00	0.00	(1.00)
	CLERK I	50	8.00	8.00	0.00

		Pay Grade	Adopted 2020	Proposed 2021	Variance 2020-2021
	COURT CLERK I	50	11.00	11.00	0.00
	COURT CLERK II	54	3.00	4.00	1.00
	COURT CLERK SUPERVISOR	63	1.00	1.00	0.00
	MANGEMENT SERVICES SUPERVISOR	80	1.00	1.00	0.00
<b>8630</b>	<b>Clerk In-Court Total</b>		<b>25.00</b>	<b>25.00</b>	<b>0.00</b>
<b>8641</b>	<b>Clerk Records Room</b>				
	CLERK I	50	3.00	1.49	(1.51)
	COURT CLERK I	50	3.00	3.00	0.00
	COURT CLERK II	54	1.00	2.00	1.00
	COURT CLERK SUPERVISOR	63	1.00	1.00	0.00
<b>8641</b>	<b>Clerk Records Room Total</b>		<b>8.00</b>	<b>7.49</b>	<b>(0.51)</b>
<b>8642</b>	<b>Clerk Microfilm</b>				
	CLERK I	50	1.00	0.00	(1.00)
	COURT CLERK I	50	2.00	2.00	0.00
<b>8642</b>	<b>Clerk Microfilm Total</b>		<b>3.00</b>	<b>2.00</b>	<b>(1.00)</b>
<b>8643</b>	<b>Clerk Polling Sites</b>				
	ADMINSTRATIVE SUPPPORT SPEC	67	1.00	1.00	0.00
	COURT CLERK II	54	1.00	1.00	0.00
<b>8643</b>	<b>Clerk Polling Sites Total</b>		<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>1000</b>	<b>General Fund Total</b>		<b>76.00</b>	<b>85.48</b>	<b>9.48</b>
<b>DEPARTMENT TOTAL</b>			<b>76.00</b>	<b>85.48</b>	<b>9.48</b>



## **Enterprise Funds**

## Expenditures by Type - Canal Street Development Corporation

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Debt Service	0	5,877,303	2,621,547	-3,255,756	-55.40%
Other Operating	0	15,926,333	16,347,811	421,478	2.60%
Personal Services	4,503	522,750	518,797	-3,953	-0.80%
<b>Total Expenditures</b>	4,503	22,326,386	19,488,155	-2,838,231	-12.70%

\*unaudited

## Expenditures by Type - Delgado Albania Plantation

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Other Operating	0	37,000	37,000	0	0.00%
<b>Total Expenditures</b>	0	37,000	37,000	0	0.00%

\*unaudited

## Expenditures by Type - French Market Corporation

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Debt Service	0	2,663,274	454,985	-2,208,289	-82.90%
Other Operating	0	4,415,500	4,415,500	0	0.00%
Personal Services	3,541,393	4,325,019	3,925,507	-399,512	-9.20%
<b>Total Expenditures</b>	3,541,393	11,403,793	8,795,992	-2,607,801	-22.90%

\*unaudited

## Expenditures by Type - Municipal Yacht Harbor

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Debt Service	0	503,500	503,500	0	0.00%
Other Operating	0	2,162,600	2,162,600	0	0.00%
Personal Services	288,036	537,100	537,100	0	0.00%
<b>Total Expenditures</b>	288,036	3,203,200	3,203,200	0	0.00%

\*unaudited



## Expenditures by Type - New Orleans Aviation Board

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Debt Service	0	64,227,000	72,645,907	8,418,907	13.10%
Other Operating	27,008,136	45,102,256	43,922,843	-1,179,413	-2.60%
Personal Services	17,941,575	20,315,226	21,146,592	831,366	4.10%
<b>Total Expenditures</b>	44,949,711	129,644,482	137,715,342	8,070,860	6.20%

\*unaudited

## Expenditures by Type - New Orleans Building Corp

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Personal Services	513,913	0	0	0	0.00%
<b>Total Expenditures</b>	513,913	0	0	0	0.00%

\*unaudited

## Expenditures by Type - Orleans Parish Communication District

	2019 Actuals*	2020 Adopted Budget	2021 Proposed Budget	Dollar Change FY20-21	Percent Change FY20-21
Other Operating	0	17,000,207	17,000,207	0	0.00%
<b>Total Expenditures</b>	0	17,000,207	17,000,207	0	0.00%

\*unaudited