

2022 Annual Operating Budget



City of New Orleans
Mayor LaToya Cantrell

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How to Use this Book

The budget document is organized into the following sections:

The Mayor’s Budget Message

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

City Background and Organizational Information

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

Strategic Overview

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

Financial and Budgetary Policies

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

Introduction to the Budgeting Process

This section includes the Mayor’s Executive Order related to the budget process and the City’s budget calendar. It also offers an overview of the City’s budget process, with particular attention to the multiple avenues through which the Administration sought public input while crafting its budget. This section provides information on the budget development process.

Adopted Budget Highlights

This section includes summaries of the adopted operating budget and provides overview of the City’s budget and budget priorities.

Citywide Revenues

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

Citywide Expenditures

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

Staffing and Personnel

This section includes a detailed summary of staffing levels by department for the current and upcoming years.

Capital Budget Summary

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

City Debt

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

Format and Organization of Department Pages

Mission and Vision

When possible, the departmental section of the operating budget begins with an overview of the department's core work, functions, mission, programs and services.

Budget Summary

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

Detailed Budget by Program and Fund

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

Detailed Budget by Expenditure Category and Fund

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

Personnel Summary

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

Additional Useful Information

Enterprise Fund Summaries

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

Glossary of Terms

This glossary defines important budget terms and concepts.

2022 Annual Operating Budget



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City of New Orleans
Mayor LaToya Cantrell



To My Fellow New Orleanians,

We were once again faced with entering the budget process while navigating our City's response to the COVID-19 pandemic. However, in contrast to last year, we have the tools in place to move our City to a more rapid recovery and to bring more business and family-oriented activities back online. The COVID-19 vaccines and the mitigations currently in place provide a safe and effective path to normalcy. Vaccination is our number one weapon in fighting COVID-19.

As you all are aware, our City has seen its share of crises over the last few years. Our technology systems were compromised by the cyber security attack which forced us to rethink how we conduct city business. We experienced an increase in extreme weather events, witnessed the Hard Rock collapse and the tragic deaths that occurred during the 2020 Carnival parade season. These events preceded the pandemic that our community, our nation, and the world is still addressing. Not to mention withstanding a major Category 4 hurricane on the anniversary of Hurricane Katrina, which warranted federal response and the provision of critical resources that were distributed within communities and put in the hands of New Orleanians. It has truly been a season of challenges, but as a city we have met adversity head on and are moving toward a more stable period.

These tough times have brought out the best in our community. Our people have demonstrated care for themselves and their neighbors by masking up, social distancing, and sacrificing their ability to come together in the short term, to ensure we can return to our normal lives and enjoy our cultural activities and festive events in the long run. This City and her people have always been uncommonly strong, but now more than ever people are doubling down on their commitment to this community by investing in its safety through getting vaccinated. New Orleans has been a leader in vaccination rates. Currently, 67.1 percent of New Orleanians have had their first shot and 60.1 percent are fully vaccinated. This solidifies our investment in our community, in our City, in the people that love to travel and experience our culture, and in the survival of mankind.

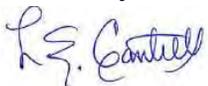
It is this investment in each other that guided us through this budget process of allocating funding for city services financed by your tax dollars. The City is committed to investing in our people.

This year, the Cantrell Administration focused on ensuring federal resources were made available for our citizens and local agencies. We worked hard to ensure the City would receive a direct allocation of COVID -19 relief and rental assistance to provide to families in need, and to ensure that Congress was thoughtful and intentional about the Child Tax Credits. The federal resources the City received have given us the opportunity to ensure families remain in their homes and utilities are kept on. We will continue to work with our federal partners to communicate our needs here in New Orleans and provide more grants and resources so we can continue to move this City forward.

In preparing this budget, we built on lessons learned from last year and throughout our response to the pandemic. We are moving forward with great fiscal discipline in addressing our challenges and are slated to receive a second tranche of American Rescue Plan Act (ARPA) relief funds in 2022. Since this funding is not guaranteed, our fiscal discipline is necessary to ensure we are not faced with additional furloughs or layoffs. We cannot afford a repeat of our experience with the CARES Act, when we did not receive our fair share. Rest assured that my team is committed to safeguarding the second tranche of funding through ARPA.

The challenging circumstances our City faces did not prevent us from finalizing a budget that creates meaningful results, is guided by fiscal discipline, and continues to fund and maintain critical city services. 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.

Sincerely,

A handwritten signature in blue ink that reads "LaToya Cantrell". The signature is written in a cursive, flowing style.

LaToya Cantrell
Mayor, City of New Orleans



City Background and Organizational Structure

Profile of the City of New Orleans

City Council Members and Council District Map

City of New Orleans Organizational Chart

Mayor's Office Organizational Chart

Chief Administrative Office Organizational Chart



Profile of the City of New Orleans

History

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

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

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

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

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

Form of Government

Over the course of its 300-year history, New Orleans has had multiple forms of government. Under the 1954 Home Rule City Charter, the City is organized under a Mayor-Council government. The Mayor is elected for a four-year term and is limited to two consecutive terms. The Mayor appoints the Chief Administrative Officer, who is the principal assistant and budget officer for the City. There are seven City Councilmembers. Five represent geographical City Council Districts, and two represent the City at-large. Councilmembers are limited to four-year terms.

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

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



Demographics

The Census Bureau's 2019 American Community Survey (ACS) estimate put the New Orleans population at 390,144. The population of the City remains relatively young, with a median age of 35 years, and diverse (60.1 percent Black or African-American, 35.6 percent White, 3.4 percent Asian, and 5.5 percent Hispanic.) An updated demographic picture of New Orleans will come with the 2020 Census data release expected in 2022.

Livability

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



The Economy

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

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

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

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

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

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

New Orleans' businesses benefit from the City's intermodal connectivity. Transportation by rail, air, truck, barge, and ship, coupled with warehousing, storage, and logistic providers, present immense value added to doing business in the City. The [Port of New Orleans](#) is a deep-water port providing multimodal connectivity through its network of land, river, rail, and roadway. Uniquely located on the Mississippi near the Gulf of



Mexico, the Port of New Orleans provides access to 30-plus major inland hubs such as Memphis, Chicago, and Canada via 14,500 miles of railways, and interstate roadways. It is the nation's only deep-water port with six Class-1 railroads. Alignment with New Orleans Public Belt Railroad strengthens the City's position as an integrated hub and supports the City's vision for regional freight-based economic development.

Furthermore, the City recently cut the ribbon on the newly renovated Louis Armstrong New Orleans International Airport ([MSY](#)) terminal. The \$1 billion, 35-gate terminal provides visitors with a heightened feel for the New Orleans experience as soon as they step foot off the plane. The airport is the primary commercial airport in the state of Louisiana serving over 80 percent of all passengers flying into the state. Armstrong International is owned by the City of New Orleans. The New Orleans Aviation Board, an unattached component unit of the City, oversees the administration, operation, and maintenance of the airport.

Economic Outlook

COVID-19 Impact and Recovery: The COVID-19 pandemic has impacted nearly every aspect of life in the City of New Orleans, as has been the case for the global community. The impact of the pandemic has had particularly severe impacts on the local economy. New Orleans, historically and today, is a place where residents and visitors alike gather to revel and celebrate, through food and music especially. New Orleans is world renown for her hospitality and tourism industries. Although the City has diversified its economy in recent years, tourism and conferences remain a significant portion of the City's economy.

The City also faces pressure as a result of the social risks represented by the pandemic. Although New Orleans has a high vaccination rate compared to the national rate, the state of Louisiana has a lower-than-average rate. This makes the City vulnerable to elevated unemployment rates and disruptions in consumer spending.

Although the pandemic has reduced sales tax revenues, sales tax revenues from January to June 2021 are 16 percent ahead of 2020 during the same time period. Festivals that were previously postponed are being rescheduled. Carnival Cruise Lines is planning to resume operations. Hotels have reported an increase in activity with high occupancy rates. It is expected that revenues will return to pre-pandemic rates by FY2025.

Economic Diversification: New Orleans is the state's largest metropolitan area and features a relatively diverse economy. In recent years, the City has continued to diversify its local economy with strong growth in the technology, healthcare, manufacturing, and energy sectors. Three of the City's top ten taxpayers are financial institutions. New businesses to the City include DXC technology, as well as other technology companies such as iMerit, Fortive, and DreamLeague Gaming, and expansions at Boeing, Advanced Cutting Solutions, and LM Wind Power.

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

Building for the Future: The City is developing strategies across its agencies and partners to ensure that all New Orleanians will benefit from economic growth including strategies for inclusive economic development, equity and economic mobility. The increase in revenues and addition of the American Recovery Plan are expected to support the City's ability to support inclusive and equitable growth. To ensure inclusivity and maximize the impact of funding throughout the economy, Mayor Cantrell created the Stimulus Command Task Force, a diverse group of city leadership, external partners, stakeholders, and members representing all aspects of the community. The Task Force is charged with engaging community representation to enhance coordination, ensure that the needs on the ground are identified and met, and leverage funds to target long-term recovery while providing emergency responses as needed.



The City's Principal Property Taxpayers

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



City Council Members and Council District Map



The New Orleans City Council is the legislative branch of city government. The Council considers and enacts all local laws that govern the City of New Orleans. The Council also approves the City's annual operating and capital budgets, as recommended by the Mayor, and continually monitors revenues and expenditures for local government operations. The City Council is also the regulatory body for local utilities. It reviews and determines land use and zoning matters, as well as considers major economic development projects for the City. The

Council serves as a Board of Review for Orleans Parish and examines appeals of property tax assessments for real estate taxes and certifies tax rolls for the Louisiana Tax Commission.

Council Members



Helena N. Moreno
Councilmember-at-Large
Council President



Joseph I. Giarrusso III
District A



Kristin Gisleson Palmer
District C



Donna Glapion
Councilmember-at-Large

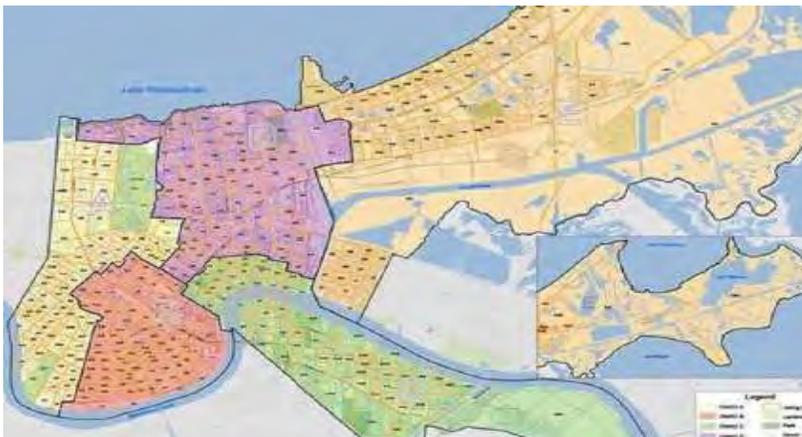


Jay H. Banks
District B



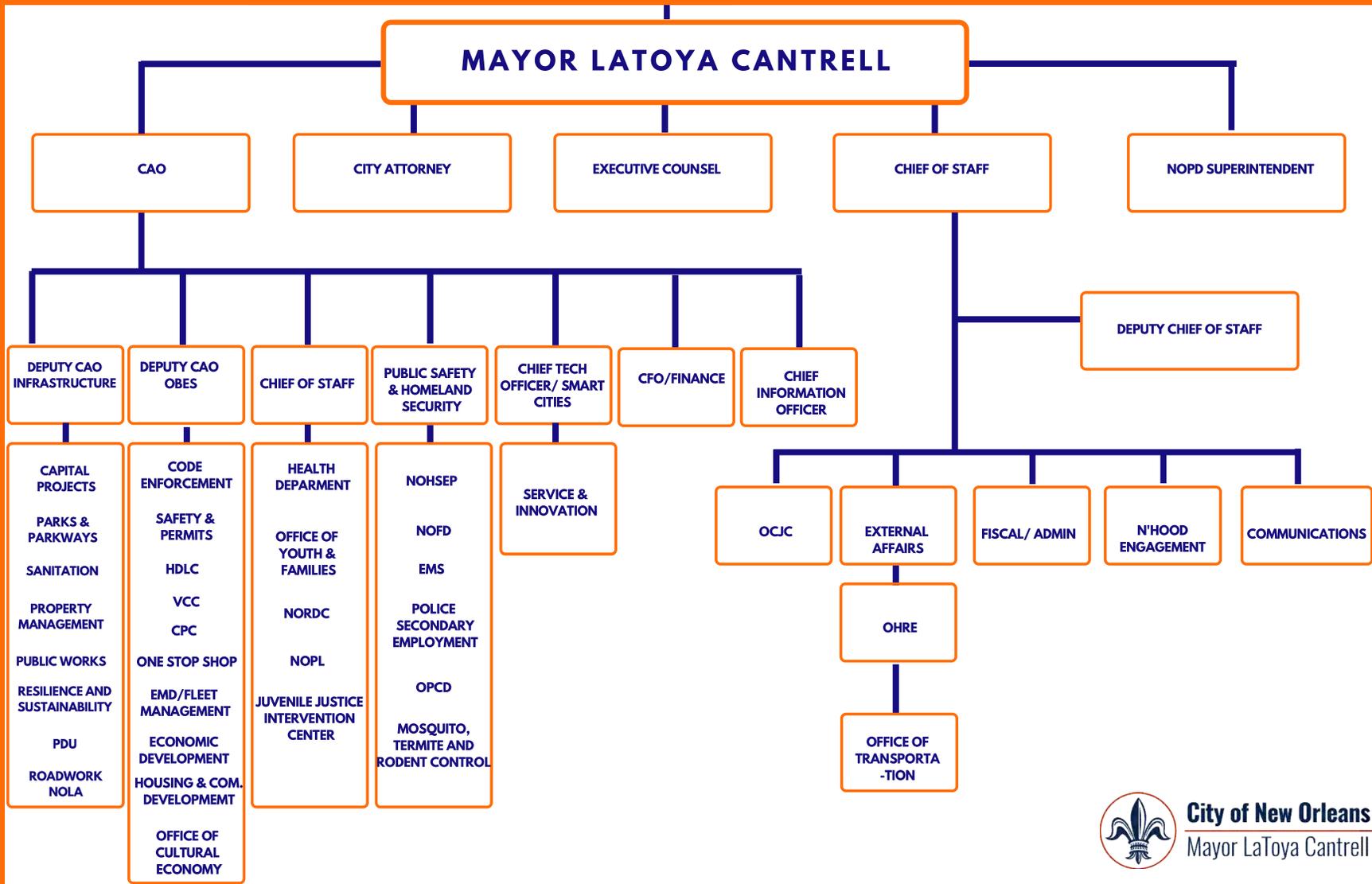
Jared C. Brossett
District D

Council District Map

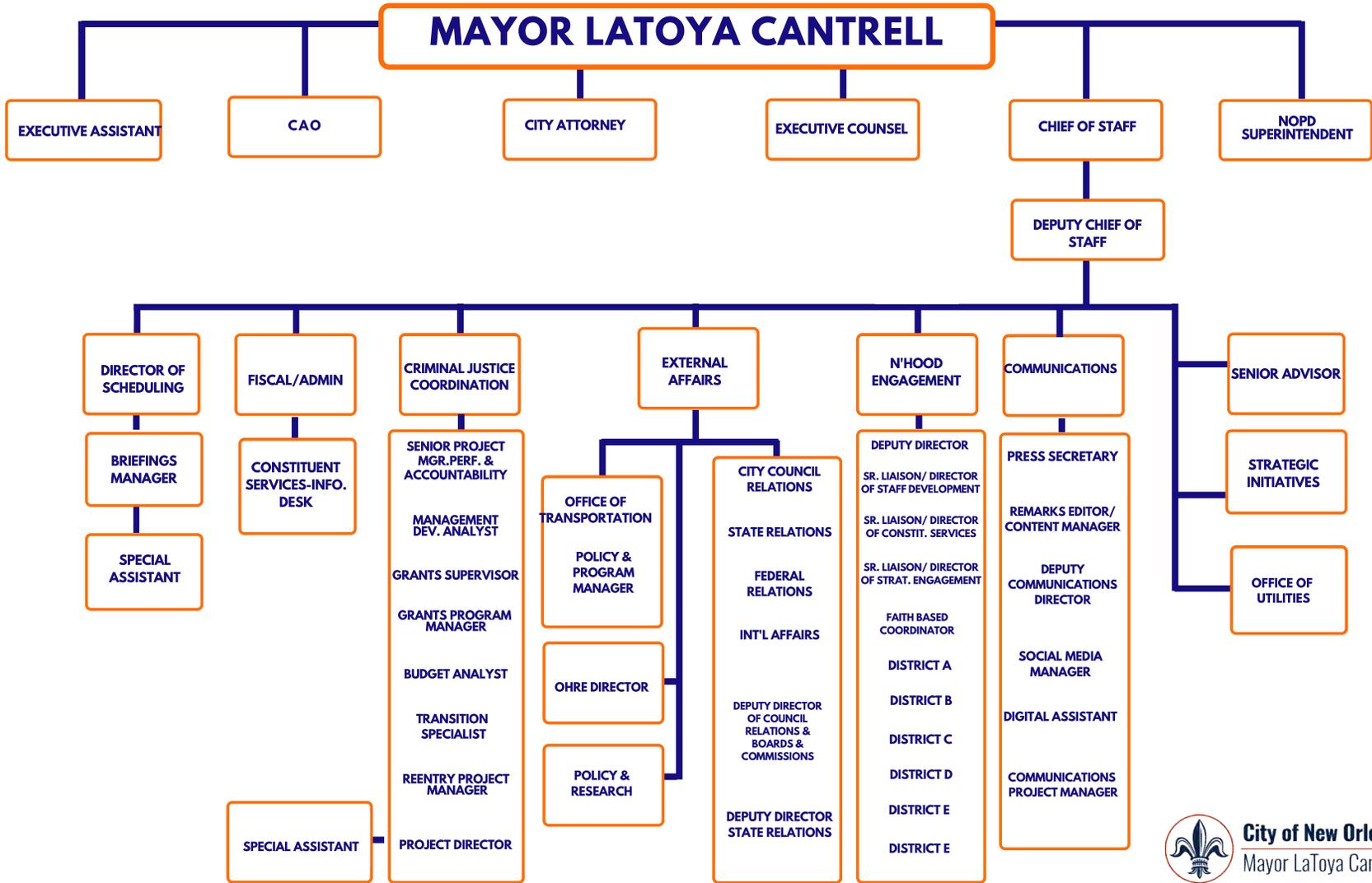


Cyndi Nguyen
District E

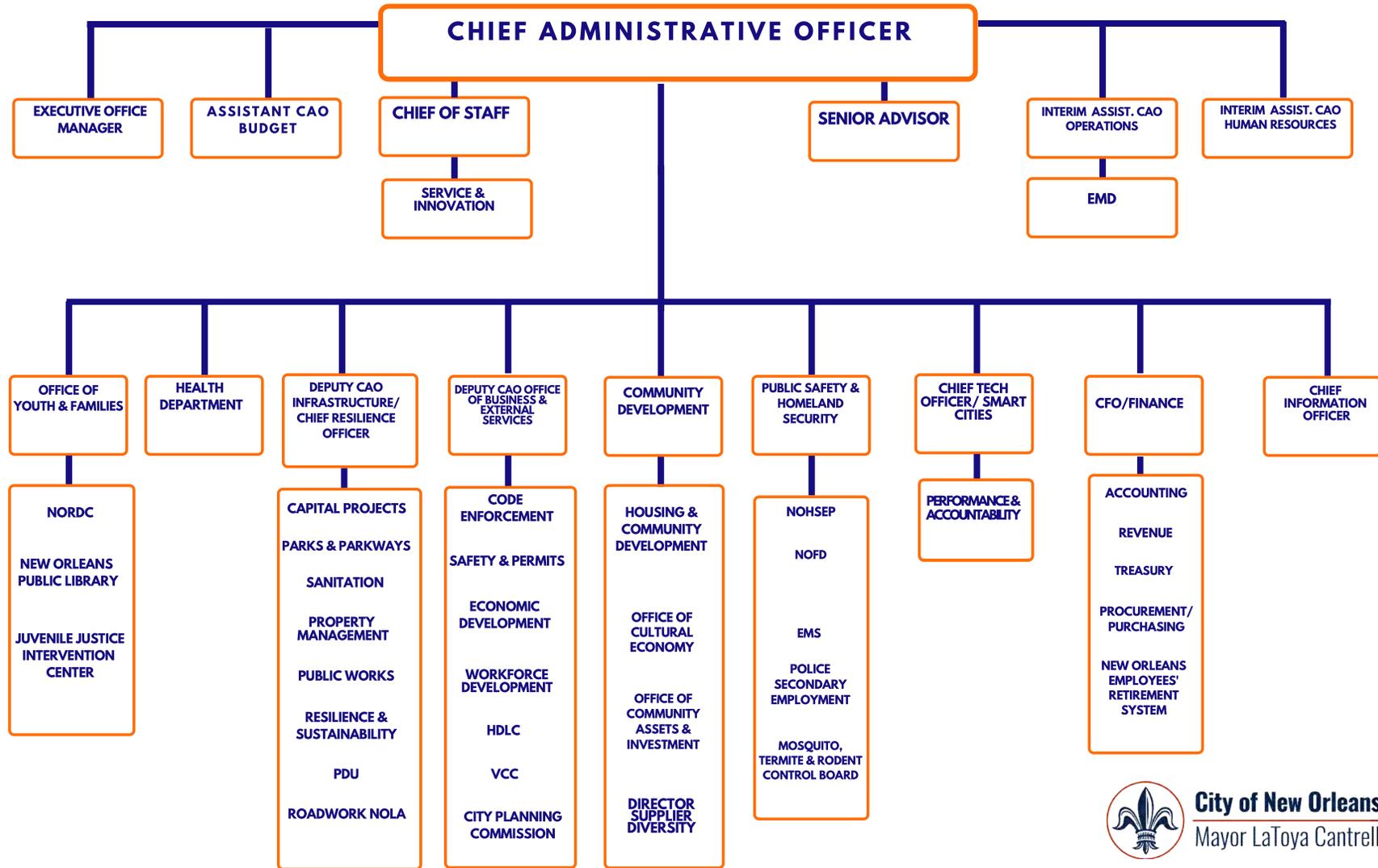
NEW ORLEANS COMMUNITY



Mayor's Office Organizational Chart



Chief Administrative Office Organizational Chart





Strategic Overview

City's Strategic Vision

Forward Together - The City's Strategic Framework



City's Strategic Vision

City Vision

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

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

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



City Mission

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

We foster progressive, creative approaches to solutions.

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

City Values

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

Intentional: We are thoughtful, resourceful, and creative.

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

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

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

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

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



Forward Together – Strategic Framework

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

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



The City’s priority areas are the community’s priorities that have been identified as five key initiatives which make up the Forward Together – Strategic Framework.

Forward Together – the City’s Strategic Framework

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



Since the beginning of the Cantrell Administration, the City’s strategic framework has been rooted in investing in New Orleans and to keeping the City safe. The other priorities include infrastructure, affordable housing, workforce development, community development, gun violence reduction, youth crime and curfew, improved outcomes for our youth. good government and fiscal discipline.

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



Mayor Cantrell prioritized enhanced public safety services that address crime and challenges faced in response to the COVID-19 pandemic. As a part of the Mayor’s mid-year budget adjustments to allocate funding in priority areas that were unfunded due the loss of city revenues during the pandemic, additional public safety and criminal justice initiatives will be implemented to dedicate additional resources and manpower to issues that affect communities.

This includes providing compensation for 164 police officers that will be promoted to the position of Senior Police Officer for the New Orleans Police Department (NOPD), staffing enhancement and recruitment for the

New Orleans Fire Department (NOFD), and instituting Emergency Medical Services (EMS) License Plate Readers.

NOPD, the New Orleans Health Department (NOHD), the Orleans Public Defenders Office, the Orleans Parish District Attorney’s Office, and the courts will partner to implement the following preventive criminal justice programs:

Restorative Justice Diversion Program

The Orleans Parish District Attorney’s Office in partnership with the Center for Restorative Approaches will administer a viable, evidenced-based and cost-effective program that offers solutions to current criminal justice processes. The program redirects cases that would otherwise result in criminal charges into a community-based resolution process, focuses on attending to the needs of those harmed, holds offenders accountable, and strengthens the community through prevention, intervention, and reparation.

Municipal Court Mental Health Program

The Orleans Parish Public Defender’s Office will administer the Municipal Court Mental Health Program through a CEA with the Orleans Parish Municipal and Traffic Court. The program will provide specialized, multidisciplinary representation focused on long-term clients with numerous, recurring arrests and/or hospitalizations. It will help end futile spending on incarceration by directing clients toward proven, community-based treatment and programming better able to meet their unique mental health care needs. The program will also provide intensive, individualized, and holistic representation for people suffering from mental illness in Municipal Court, reducing the use of incarceration as treatment for mental illness, and contributes to the continued efforts to reduce the jail population.

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

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

We are truly learning to live with water, through investments in projects that utilize parks, vacant land and innovative streetscaping to hold rain during severe weather events while our pumping system catches up. This is the key to the sustainability and future of New Orleans. Sustainable and efficient infrastructure investments will provide improved air, earth, and water quality to our residents.

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

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.

Workforce Development

The Mayor's Office of Workforce Development has been fluid in its processes and operations since the onset of the pandemic. The office is currently operating in dual roles, reverting back to our primary function as a career center while also continuing the work as a call center for those who may need additional assistance outside of career services to include unemployment assistance. Looking forward, the Office of Workforce Development strives to grow our own talent; upscaling and retraining those who currently live in the City of New Orleans. Other objectives are to strengthen relationships with employer partners in those priority industries as stated in the Generational Economic Transformation Plan, expand registered apprenticeships, assist with the modification of the procurement process to be more equitable and inclusive, and leverage our resources with other youth organizations to yield better outcomes for all youth.

Improve Outcomes for our Youth

The Mayor's Office of Youth and Families (OYF) continues working to improve outcomes for our children. In partnership with the Children and Youth Planning Board and New Orleans Youth Alliance, the City of New Orleans launched the [Youth Master Plan](#), which is a comprehensive, ten-year roadmap to improve child well-being in New Orleans. The planning process brought together thousands of young people, parents, educators, community leaders, and other key stakeholders to set the stage for all children and youth to achieve their full potential. Moving into 2022, the City of New Orleans will work with community members to implement the Youth Master Plan solutions.



The City has continued to invest in alternative detention programs and supportive services for system-involved youth. This year, the Office of Youth and Families scaled and expanded the Pathways and Summer Success Programs. These programs served over 200 system-involved youth through paid workforce opportunities. They continued to operate the Intensive In-Home and Community Supervision through the Juvenile Justice Intervention Center (JJIC) and the Evening Reporting Center through the Office of Criminal Justice Coordination. These programs are alternatives to detention programs that decrease incarceration and provide young people with supportive services. The City of New Orleans also released the Programming Handbook for System Involved Youth that provides stakeholders and young people information on programs available for system-involved youth.

The City piloted the first guaranteed income pilot in New Orleans. The program will provide 125 opportunity youth with \$350 a month for ten months.

- Vaccinations- The Office of Youth and Families connected community youth serving partners to health care providers to vaccinate over 100 youth and families during critical COVID-19 peak points.
- Youth voice initiatives- OYF continued to operate numerous youth initiatives including the Mayor's Youth Advisory Council, Mayor for a Day and Junior Civic Leadership Academy. This engaged youth in different facets of government and exposed them to various departments and City services.
- Early Childhood Education- The City maintained its \$3 million investment in early childhood education even during the City's budget deficit. In addition, the City leveraged \$3 million in matching funds from the State of Louisiana to increase its investment in early childhood education.





Financial and Budgetary Policies

General Financial Policies

Long-Term Financial Policies

The City's Budgetary Fund Structure

Debt and Debt Management



General Financial Policies

Budget Basis

The budgets of the General Fund, Special Revenue Funds, Debt Service Funds, and Trust Funds are prepared and accounted for on the modified accrual basis. Briefly, this means that revenues are recognized in the accounting period in which they become available and measurable. Expenditures are recognized in the accounting period in which the fund liability is incurred. Property taxes are recognized as revenues in the year for which they are levied. Grants and similar items are recognized as revenue as soon as all eligibility requirements have been met. The City uses the modified accrual basis for fund accounting, as well as the audited financial statements.

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

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

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

Accounting Principles

The accounting principles of the City of New Orleans conform to generally accepted accounting principles (GAAP) applicable to governmental entities. The Governmental Accounting Standards Board (GASB) is the accepted standards setting body for establishing governmental accounting and financial reporting principles.

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

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

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

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

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

Legal Requirements

The City of New Orleans is a municipal corporation governed by the Mayor and City Council. Annual budgets are adopted for the General, Special Revenue, and Debt Service Funds with a level of legal budgetary control established by the City Council.

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

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

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

Consideration and Adoption of the Annual Operating Budget

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

Balanced Budget

The City Charter, Section 3-116, requires that the budget be balanced. A balanced budget means that total revenues equal expenditures for the budgeted period. The City’s Charter requirement for a balanced budget prohibits the Department of Finance from approving any expenditure under any portion of the annual operating budget unless sufficient revenues have been appropriated by the City Council to finance the proposed expenditure.

The City Council is required to appropriate the necessary tax and other revenue measures to produce a balanced budget.

As required, the FY2022 General Fund Budget complies with the balanced budget mandate.



Budgetary Controls

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

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

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

Risk Management

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

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





Long-Term Financial Policies

Financial Planning Policies

The budget is a policy document

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

The budget is a strategic planning document

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

The budget is a financial planning document

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

Revenue Policies

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

Property Taxes

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

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

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

Fees and Charges

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

Expenditure Policies

The City monitors revenues and expenditures closely throughout the year. The City maintains budgetary controls at the departmental level by cost object classification and allocates appropriations of a quarterly basis. The City Charter specifies three expenditure object classifications: personal services, other operating expenses, and debt service.

Encumbrances are recorded via an online processing system, BRASS. If sufficient funds are not available to cover the requested expenditure, the requisition is rejected and returned to the originating department for appropriation or allotment changes, transfer of funds, or cancellation. Appropriations may be amended by an action by City Council during the year and all unencumbered appropriations lapse at the year end.

Fund Balance

The term *fund balance* is used to describe the net position of government funds calculated in accordance with generally accepted accounting principles (GAAP). The reported fund balances are considered a measure of “available spendable resources.”

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

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

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

The Revenue Estimating Conference (REC) analyzes relevant economic data and considers important factors that represent significant potential of uncertainty for the City’s revenue base. Based on these analyses, the REC estimates revenues and projects net changes to the City’s General Fund balance for FY2022.

Changes to the General Fund Balance

	2019	2020	2021	2022
Beginning Balance	\$46,748,315	\$53,866,929	\$52,836,246	\$42,034,287
Anticipated Surplus/Deficit	7,118,614	(1,030,683)	-	-
Total Use of Fund Balance			(10,801,959)	-
Net Change to Fund Balance	7,118,614	-	(10,801,959)	-
Adjusted Fund Balance	53,866,929	52,836,246	42,034,287	42,034,287
Obligated to Savings Fund	(28,932,578)	(30,826,766)	(32,378,791)	(32,688,488)
Unassigned Fund Balance	\$24,934,351	\$22,009,480	\$9,655,496	\$9,345,799
<i>Percentage of Total Expenditures</i>	7.90%	7.66%	6.63%	5.70%
<i>Percentage of Total Revenues</i>	8.20%	7.67%	7.64%	6.45%

The FY2022 calculation assumes all revenues and expenditures materialize.



The City's Budgetary Fund Structure

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

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

Types of Funds

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

Governmental Funds

Governmental funds are used to account for essentially the same functions reported as governmental activities. Governmental fund activities focus on near-term inflows and outflows of spendable resources, as well as on balances of spendable resources available at the end of the fiscal year. Government activities are principally supported by taxes and intergovernmental revenues and includes general government, public safety, public works, health and human services, culture and recreation, urban development and housing, and economic development.

Fiduciary Funds

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

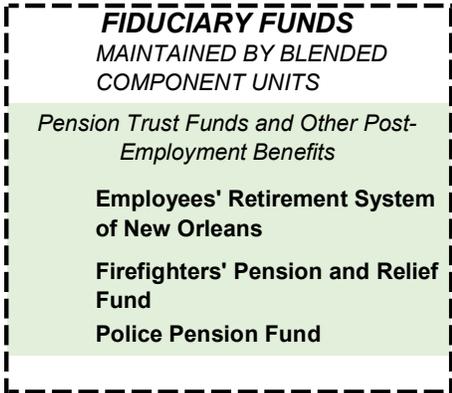
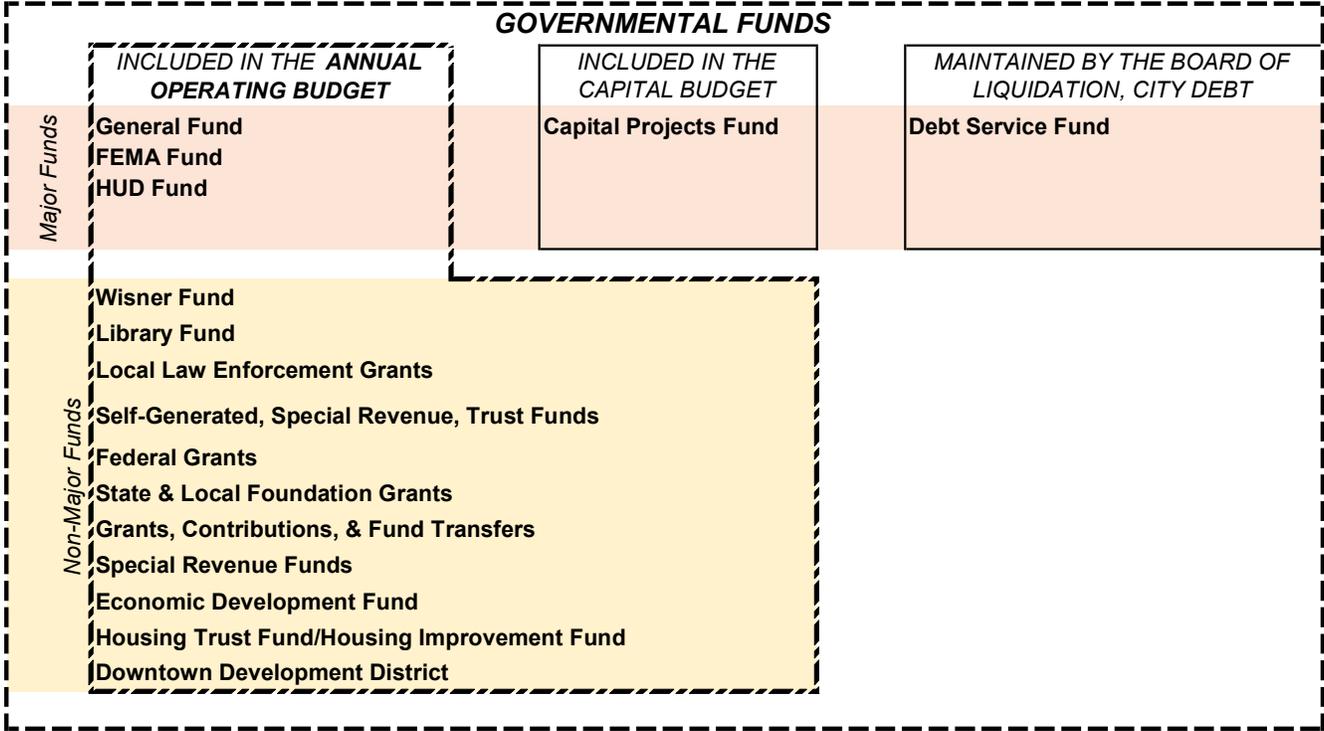
Proprietary Funds

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



CITY OF NEW ORLEANS FUND STRUCTURE

City's Fund Structure



The City of New Orleans' Fund Structure

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

Governmental Funds

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

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

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

Major Funds

The City's major funds include:

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

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

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

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

Debt Service Fund is used to account for the accumulation of resources for and the payment of general long-term debt to principal, interest, and related costs. The Debt Service Fund is not included in the City's operating budget and is maintained by the Board of Liquidation, City Debt.

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

Non-Major Funds

The City's non-major funds include:

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

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

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

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

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

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

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

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

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

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

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

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

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

Fiduciary Funds

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

The City maintains fiduciary funds through its blended component units. Blended component units are legally separated entities but are considered part of the City's operations since they provide services exclusively or almost exclusively for the City. The City is financially accountable for these funds.

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

Pension trust funds account for the accumulation of resources for pension benefit payments to qualified employees. The following component units are reported by the City of New Orleans as pension trust funds:

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

Firefighters' Pension and Relief Fund (FPRF) is a separate legal entity established by state law to provide pension benefits for city firefighters. FPRF is presented as a pension trust fund. The Old System covers firefighters who were employed prior to December 31, 197; the New System covers firefighters hired since that date. The net position of FPRF is held for the sole benefit of the participants and is not available for appropriation.

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

Investment Trust Funds

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

Private Purpose Trust Funds

Private purpose trust funds are those funds held in a qualifying trust that are not required to be reported in Pension or OPEB or Investment Trust Funds. These funds are used for specific purposes, such as endowment or scholarship funds that were originally defined by the person or entity that gave or endowed the funds to the City. For example, the Isaac Delgado Memorial Trust Fund is a private purpose trust fund.

Agency Funds (Custodial Trust Funds)

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

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



Proprietary Funds

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

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

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

Enterprise Funds

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

Internal Service Funds

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



Debt and Debt Management

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

Operating Debt

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

General Obligation Debt

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

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

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

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

Use of Long-term Debt

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

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

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

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

The Board will seek level or declining debt repayment schedules and will avoid issuing debt that provides for balloon principal payments reserved at the end of the term of the issue. The Board will maintain good communications with bond rating agencies about its financial condition and will follow a policy of full disclosure on every financial report and bond prospectus.

Policy for Selling City Debt

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

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

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

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

Investment Policy of the Board of Liquidation, City Debt

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

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

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

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





Introduction to the Budgeting Process

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

Budget Calendar

The Budgeting Process

Resident Engagement in the Budgeting Process

The Budget Development Process

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

LC 18-06

LATOYA CANTRELL, MAYOR
CITY OF NEW ORLEANS

OFFICE OF THE MAYOR

EXECUTIVE ORDER

LC 18-06

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

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

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

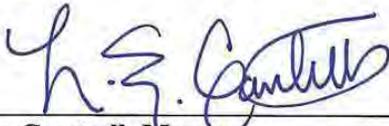
WHEREAS, the Mayor and City Council seek to work cooperatively throughout the year to ensure the City Council receives monthly information relative to revenues and expenditures of the City;

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

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

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

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



LaToya Cantrell, Mayor
City of New Orleans



The Budget Calendar

Month	Activity
May	Mayor Sets the Priorities for the Upcoming Budget Year The Mayor and her staff, in consultation with community leaders, department heads, and key stakeholders, confirm the priority areas or the upcoming budget where city government will focus its efforts.
August	Submission and Review of Initial Budget Requests Department submit budget requests to the Chief Administrative Officer (CAO) stating what, if any, changes are proposed to the upcoming budget to meet key city priorities
August- September	Departmental Budget Meetings Departments meet with the CAO to review year-to-date performance and spending patterns.
September - October	Resident Engagement The Mayor meets with community members and engages residents through a variety of initiatives. The Mayor participates in dial-in sessions with local radio media to allow thousands of residents across all Council Districts to provide feedback and voice their concerns regarding the City and the upcoming budget.
October	Mayor Receives Capital Improvement Program City Planning Commission prepares and submits a capital improvement program outlining a five-year plan for investments.
November	Proposed Budget Submission The Mayor submits the proposed budget to City Council. The City Charter mandates this submission on or before November 1. Mayor Submits Capital Budget to City Council The Mayor submits the capital budget to City Council no later than November 1.
December	City Council Approves the Budget As mandated by the City Charter, City Council adopts the budget on or before December 1.



The Budgeting Process

Adoption of the Budget

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

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

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

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

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

Budget Amendment

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

Managing the Enacted Budget

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

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

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

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

Encumbrances

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

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

Interfund Transfers

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

Budget Monitoring and Reporting

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

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





Resident Engagement in Budgeting Process

Resident Engagement in the 2022 Budget Process



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

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

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.

Community Engagement

The Mayor's Office of Neighborhood Engagement (NEO) holds weekly community office hours in each Council district where residents can ask questions, provide feedback, and share priorities with the Mayor's team. NEO also holds specialized Coffee on Your Corner events in each district to address concerns such as: Blight Reduction, Community Development, Economic Development, Public Safety, Short Term Rentals, Quality of Life and Infrastructure.

The Mayor's Office of Human Rights and Equity hosted four community roundtable events in August, September and October. These events allowed residents to engage with City leaders on the topics of: Public Safety/Criminal Justice, Economic Development, Housing, and Transportation and Mobility.

ENGAGE NOLA




 @MAYORCANTRELL

@CITYOFNOLA	NOLA.GOV
@NOLAREADY	READY.NOLA.GOV
@NOPDNEWS	NOPDNEWS.COM
@ROADWORKNOLA	ROADWORK.NOLA.GOV
@NEWORLEANSEMS	NOLA.GOV/EMS
@NOLAFIREDEPT	NOLA.GOV/NOFD
@NOLAHEALTHDEPT	NOLA.GOV/HEALTH
@NOLALIBRARY	NOLALIBRARY.ORG
@NORDCOMMISSION	NORDC.ORG
@RESILIENTNOLA	NOLA.GOV/RESILIENCE
@SWBNEWORLEANS	SWBNO.ORG
@FLYNEWORLEANS	FLYMSY.COM
@MOVINGNEWORLEANS	NOLA.GOV/MOVINGNEWORLEANS
@311NOLA	NOLA.GOV/311

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.

Tele-Townhalls

Hurricane Ida shifted the timing of this year's tele-town halls, and they occurred in early November 2021, after the proposed budget was released, but before the final budget is adopted. This allows the Mayor to receive 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.

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

The City of New Orleans expects to receive \$388 million in federal relief funds under the \$1.9 trillion American Rescue Plan. To ensure that the people and businesses of New Orleans receive their fair share, Mayor Cantrell created the Stimulus Command Task Force to identify opportunities within the \$1.9 trillion of federal stimulus funding and leverage resources to support the City's priorities needs in the short-term and putting the City on pathway to growth, equity, and resilience in the long-term.

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

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

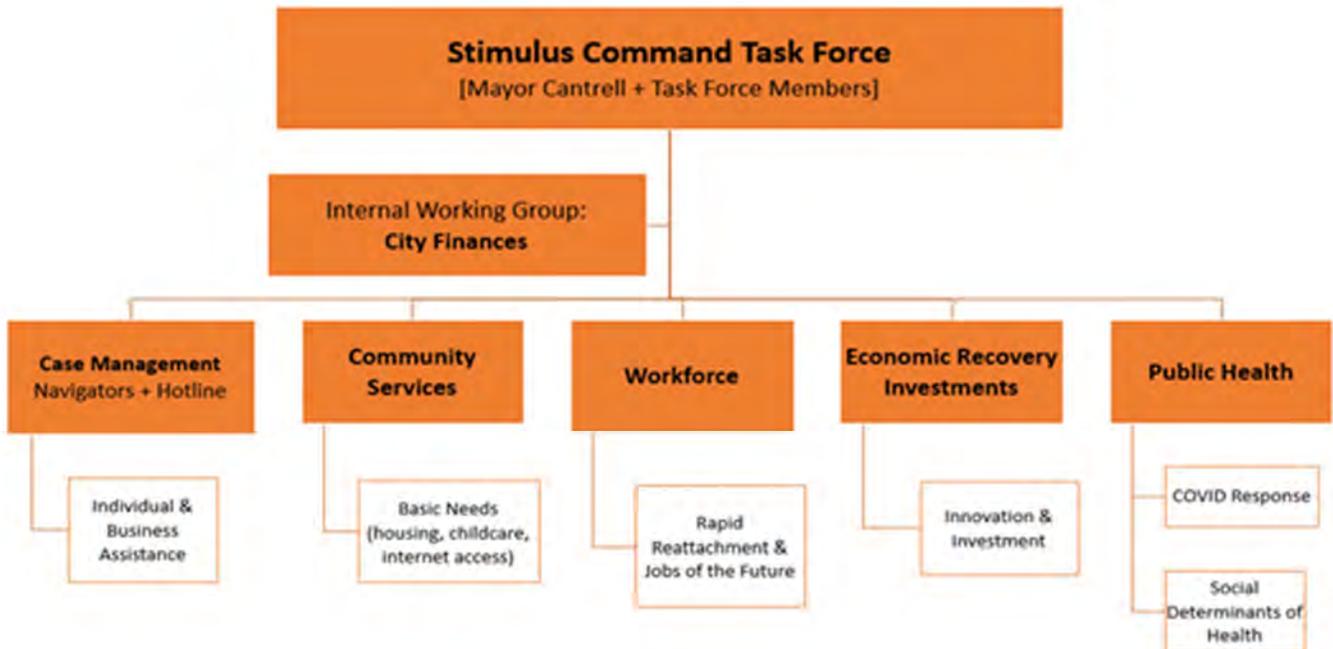
Case Management Working Group provides case management support for individuals, families, and businesses to ensure all available funding and support. This Working Groups also identifies those with unmet needs and connects them to available resources.

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

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

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

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





The Budget Development Process

Towards a More Informed Budgeting Process

The City of New Orleans' legacy budgeting process was not designed to capture relevant information about departmental services and operations. It relied upon a largely carryover budgeting methodology and did not facilitate a serious review of departmental operations. When a department wished to launch a new initiative or expand an existing program, it requested additional funding through a “supplemental” budget offer. While supplemental budget offers were rigorously evaluated and prioritized, core budget offers were 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 result 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 percent of the budget that changes year-to-year rather than evaluating the ~98 percent of the budget that remains the same.

To provide decisionmakers with greater insight into departmental operations, the City launched a Zero Based Budgeting (ZBB) pilot in 2019 and 2020 to create a citywide inventory of services and benchmark the historical performance of key services. This process ensured that City leadership has information about service delivery and unit performance available when making budget decisions and allowed for more holistic evaluation of budget offers. While the City continues its transition from the legacy budget process in FY2022, it continues to leverage all available systems to ensure that policymakers have relevant and timely information available when evaluating budget offers.



Fiscal Year 2022 Budget Highlights

Fiscal Year 2022 Budget Priority Areas

Overview of Revenues and Expenditures



Overview of 2022 Revenues and Expenditures

Fiscal Year 2022 Revenues

The City's Annual Operating Budget includes revenues from the General Fund (44 percent), as well as revenues from non-general funds (56 percent). The FY2022 adopted budget revenues from all funds totals \$1,485,879,708, an increase of \$341,615,402 or 30 percent of the FY2021 adopted budget.

General Fund Revenue

FY2022 General Fund revenues are budgeted at \$652,078,553 which is 2.9 percent more than the FY2021 budgeted General Fund revenues of \$633,800,814.

The economic impact of the pandemic, public health conditions, and travel restrictions, among other revenue uncertainties, affected the City's FY2021 General Fund revenues. The decisions during the hard times have placed the City in a better place to move forward as the City begins to return to pre-pandemic levels of activities.

Revenues that are aligned to economic activity, particularly tourism, are expected to increase. The City's sales and other tax revenue are expected to increase by 19.9 percent, projected just below pre-pandemic levels. Revenues from fines and forfeits are expected to increase by 6.1 percent as traffic and parking in the City increases. Intergovernmental revenues are expected to increase by 2.4 percent over FY2021 amounts.

The City's FY2022 operating budget is also sensitive to residents as they continue to face the impact of the pandemic and the effect of Hurricane Ida. General Fund revenues from property taxes reflect the reduction of assessed values for residential properties; revenues for property taxes are budgeted at 4.0 percent less than FY2021 levels. Similarly, service charge revenues are projected to decline by 5.9 percent; and revenues from licenses and permits are budgeted at 1.8 percent less compared to FY2021 levels.

Compared to the FY2021 budget, FY2022 miscellaneous revenue is budgeted at an 11.4 percent decrease. FY2022 revenues from other financing sources, which includes bond revenue, transfers from other funds, and fund balance transfer, is projected to decrease, as the FY2022 adopted budget does not include a fund balance transfer or transfers from other funds.

Non-General Fund Revenue

In addition to the General Fund, the City includes other funds or categories of funds in its annual operating budget. Revenues from non-General Funds totaled \$833,801,115 in the FY2022 adopted operating budget, an increase of \$323,337,663 (63.3 percent) over the FY2021 non-general fund revenues.

The HUD Fund is considered a major fund. The FY2022 adopted budget includes revenues of \$90,177,456 from the HUD Fund, an increase of 11.9 percent over FY2021 budgeted revenues. The FEMA Fund is also considered a major fund; it is included in the federal grants fund category. The FY2022 adopted budget includes a 22.1 percent increase in FEMA Fund revenues.

A large increase in the FY2022 Federal Grants Fund category is due to the expected American Recovery Plan Act (ARPA) funds. Revenues from Grants, Contributions, and Fund Transfers fund are expected to increase (from \$200 million in FY2021 to \$300 million in FY2022). Increases are also budgeted in the Library Fund, Economic Development Fund, Wisner Fund, State and Local Foundation Grants Fund, the Downtown Development District Fund, as well as a slight increase in the Self-Generated, Special Revenue, and Trust Funds. Revenues from the Local Law Enforcement (LLE) Grant Fund and the Housing Improvement Fund are expected to decline in FY2022 from their FY2021 levels.

Fiscal Year 2022 Expenditures

Expenditures are categorized as personal services (salaries, pensions, healthcare, and other benefits), other operating expenses, and debt service, per the City Charter. The City's departments and agencies are funded by revenues from the General Fund and non-general funds.

For the FY2022 adopted budget, expenditures from the General Fund total \$652,078,533. Of FY2022 adopted General Fund expenditures, 54.3 percent are allocated to personal services, 42.0 percent are allocated to other operating expenses, and 3.7 are allocated to debt service.

Expenditures from non-general funds total \$833,801,155. Of these expenditures, 23.4 percent are allocated to personal services, 40.7 percent are allocated to other operating expenses, and 35.9 percent are allocated to debt service.

The FY2022 adopted operating budget includes expenditures from all funds totaling \$1,485,879,708.

Public Safety expenditures (the departments of Police, Fire, Health-EMS, and Sheriff) make up 43.6 percent of the City's FY2022 adopted General Fund budgeted expenditures.





Overview of 2022 Revenues and Expenditures

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The FY2022 adopted operating budget includes expenditures from all funds totaling \$1,485,879,708.

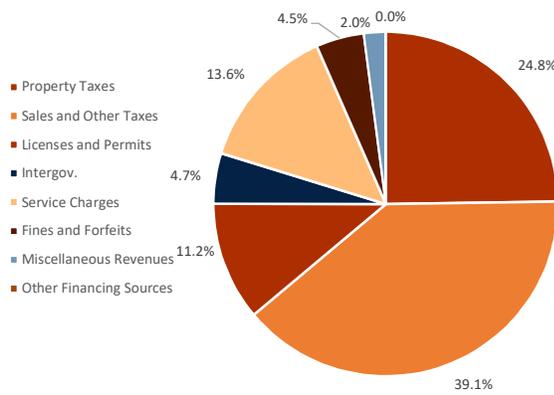
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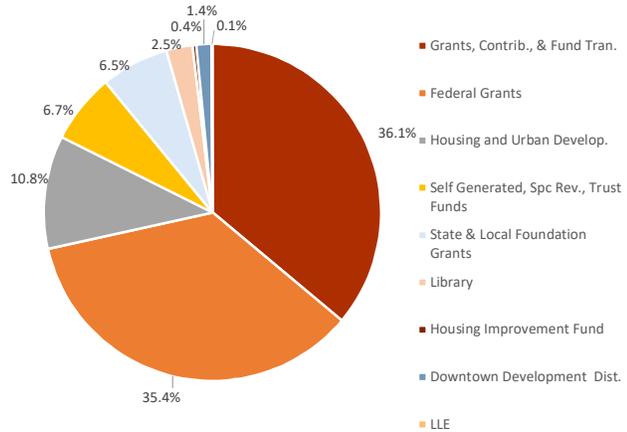
Where the Money Comes From

The FY2022 Adopted Balanced Budget appropriation for the General Fund is \$652.1 million and Non-General Fund is \$836.1 million, for total revenues of \$1,485.9 million from all funds. The following charts show projected operating revenues for the City's major revenue categories and funds for FY2022. The bottom chart shows projected revenues for all fund sources for FY2022.

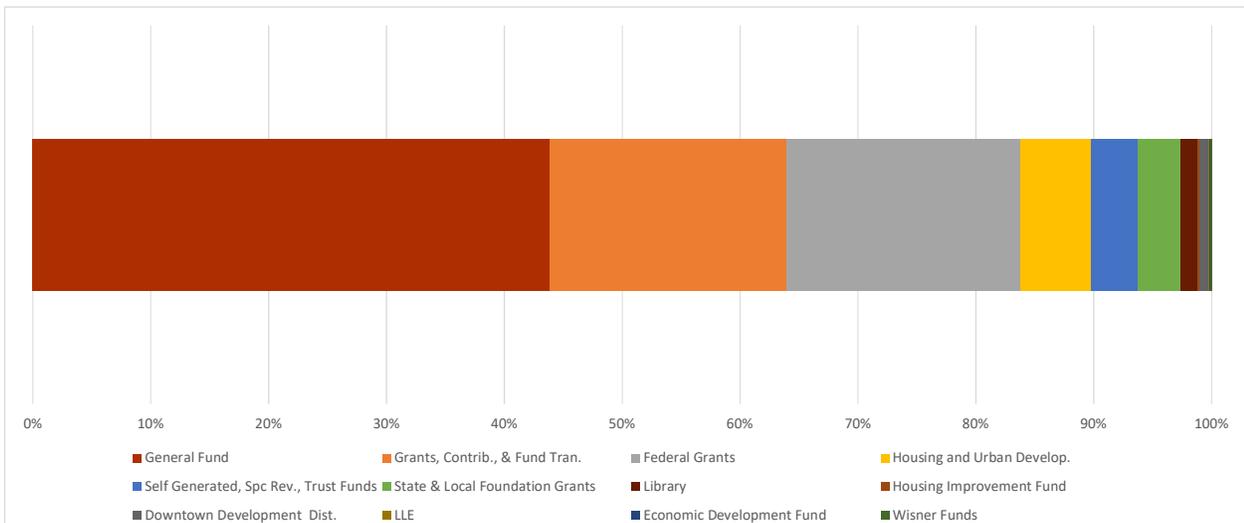
2022 General Fund Revenues
\$652,078,553



2022 Non-General Fund Revenues
\$833,801,155



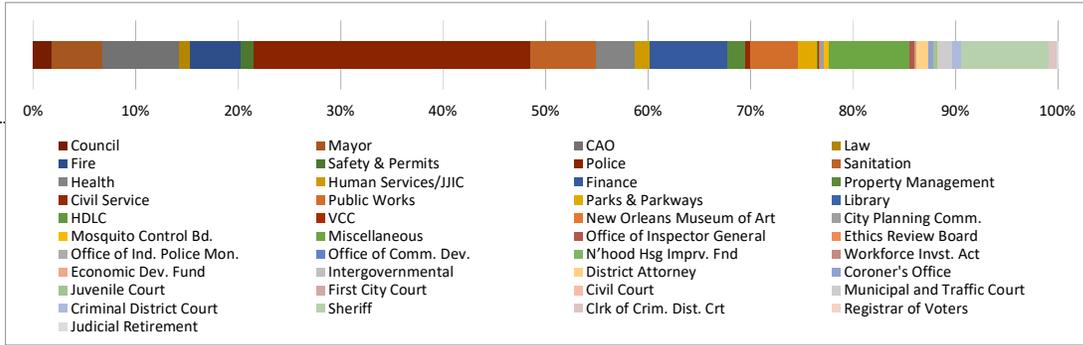
2022 Adopted Annual Operating Budget: Revenues from All Funds
\$1,485,879,708



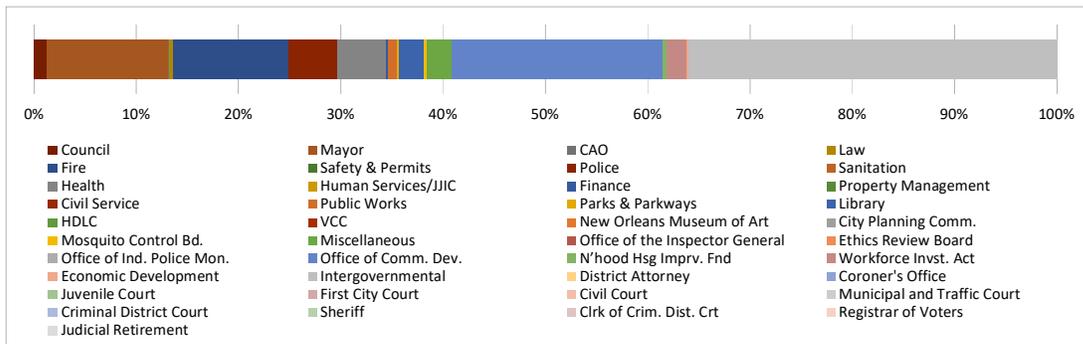
Where the Money Goes

The FY2022 Adopted Operating Budget appropriation for the General Fund is \$652.1 million and non-General Funds is \$836.1 million, for a total of \$1,485.9 million from all funds. The following charts show the budgeted distribution of operating expenditures for the City's departments and agencies for FY2022.

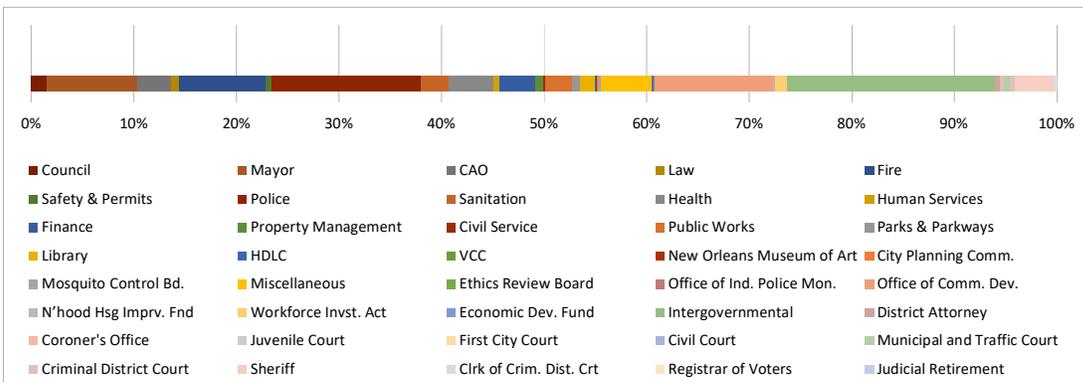
2022 General Fund Expenditures \$652,078,553



2022 Non-General Fund Expenditures \$833,801,155



2022 Adopted Operating Budget Expenditures: All Funds \$1,485,879,708





Citywide Revenues

Description of Revenues

Millages, Special Millages, and Special Fees

Statement of Revenues



Description of Revenue Sources - General Fund

The Revenue Estimating Conference (REC) prepares and publishes revenue estimates for the FY2022 General Fund budget. The FY2022 revenues forecast was created using a combination of pre-pandemic trends, observed consequences of the pandemic, and specific local circumstances, especially with respect to revenue streams affected by tourism. Anticipated one-time revenues are included, as well as adjustments for changes in millage rates. Though uncertainty is at a higher level than in most years, the forecasting consensus favors an incomplete but substantial recovery relative to 2020.

Potential uncertainty in FY2022 revenue include:

- Public health conditions
- Macroeconomic conditions and local economic conditions
- Public sentiment and consumer demand
- Policy uncertainty at the federal level

The major factor in progress cited by the REC is progress against the pandemic, although progress is still considered fragile and highly variant. While it may be too early to expect a full return to pre-pandemic economic conditions, the economy is generally headed in the right direction in 2022. Revenues forecasts reveal a “cautious optimism.”

FY2022 General Fund total revenue is \$652,078,553.

Recurring and Non-Recurring Revenue

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

The City’s General Fund receives a small portion of funding from non-recurring revenue. This category includes items that are unusual, infrequent in nature, or difficult to predict because their lasting effect is limited. Any drawdowns from the General Fund balance are also included in this category.

Categories of General Fund

Sales and Use Tax Revenue (Other Taxes)

The City’s FY2022 General Fund budget receives 39.1 percent of its total revenue or \$255.0 million, from sales and use tax (Other Taxes). Revenues from Other Taxes is expected to increase by 19.9 percent in FY2022 from its FY2021 budgeted revenue amount. The increase in Other Taxes revenues is likely a result of movement toward pre-pandemic levels in these types of activities.

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

Property Tax Revenue

The City's FY2022 General Fund budget receives 24.8 percent of its total revenue, \$161.5 million, from property tax. The annual revenues expected from property tax revenue for FY2022 decreased by 4.0 percent from FY2021 budgeted amounts.

In consideration to the impact to the community associated with the devastation caused by Hurricane Ida that made landfall in New Orleans in August 2021, the assessor announced a five percent across-the-board cut to assessed residential property values and other special cases for hurricane-related damages. Residential parcels represent about 63 percent of total assessed property value in Orleans Parish.

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

The City collects property taxes on behalf of a multitude of taxing authorities and distributes the proceeds accordingly.

Service Charge Revenue

The City's FY2022 General Fund budget receives 13.6 percent of its total revenue, \$89.0 million, from service charge revenue. Service charge revenue from FY2021 to FY2022 is projected to decline by 5.9 percent.

The City sets charges for a broad range of services in accordance with financial policies and local ordinances. Fees are charged for a variety of services including EMS ambulance fees, parking meters, sanitation service charges, tax collection service, indirect costs, utility regulatory fees, towing, booting, and other charges. The largest of these is the sanitation service charge, which declined by 5 percent in FY2022.

Licenses and Permits Revenue

The City's FY2022 General Fund budget receives 11.2 percent of its total revenue, \$72.8 million, from licenses and permits revenue. Licenses and permits assure proper oversight of professional service providers and monitor certain types of business establishments, as motor vehicle standards. The category includes franchise fees collected on various utility and telecommunications companies operating within the City. Revenues from licenses and permits is projected to decline by 1.8 percent in FY2022 from its FY2021 budgeted amount.

Intergovernmental Revenue

The City's General Fund receives 4.7 percent of its total revenue, \$31.0 million, from intergovernmental revenue in FY2022. This represents an increase of 2.4 percent over the FY2021 amount.

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

Fines and Forfeitures

The City's FY2022 General Fund budget receives 4.5 percent of its total revenue, \$29.5 million, from fines and forfeitures revenue. Fines and forfeitures are primarily parking meter and traffic fines, including traffic security cameras, collected through enforcement of local ordinances. Revenues from fines and forfeitures is projected to increase by 6.1 percent in FY2022 from the FY2021 budgeted amount. The FY2022 forecast includes continued recovery from the pandemic and its consequent economic effects, including a partial resumption of normal traffic patterns and school re-openings leading to more school zone violation ticket revenue.

Miscellaneous Revenue

The City's FY2022 General Fund budget receives 2.0 percent of its total revenue, \$13.3 million, from miscellaneous revenue. Miscellaneous revenue includes revenues from interest income, rents and royalties, contributions, and other incomes. Between FY2021 and FY2022, miscellaneous revenue is projected to decline 11.4 percent.

Other Financing Sources

The City's FY2022 General Fund budget receives only 0.01 percent of its total revenue, \$60,000 from other financing sources. Between FY2021 and FY2022, revenues from other financing sources are projected to decline significantly (from \$11.1 million in FY2021.)



American Rescue Plan Act (ARPA)

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

The City has received \$193 million (\$155 million for the City and \$39 million for the Parish), representing more than 25 percent of the FY2021 General Fund budget. Part of the funding will be used for future pandemic response efforts. The majority of the funds, however, will be used for budgetary support and targeted for replenishment of revenue loss through FY2025, the estimated timeframe when the City is expected to return to its pre-pandemic revenue levels.

In Fall 2021, the City presented a \$70 million mid-year budget ordinance leveraging the ARPA funds received to fill existing gaps from pandemic-related revenue losses. Although ARPA guidance on the planned use of funds is not final, the City will respond accordingly as planned uses evolve and guidance is updated. Current plans to use funds include:



Replace public sector revenue loss: provide government services to the extent of the reduction in revenue experienced due to the pandemic.



Support public health response: fund COVID-19 mitigation efforts, medical expenses, behavioral healthcare, and certain public health and safety staff.



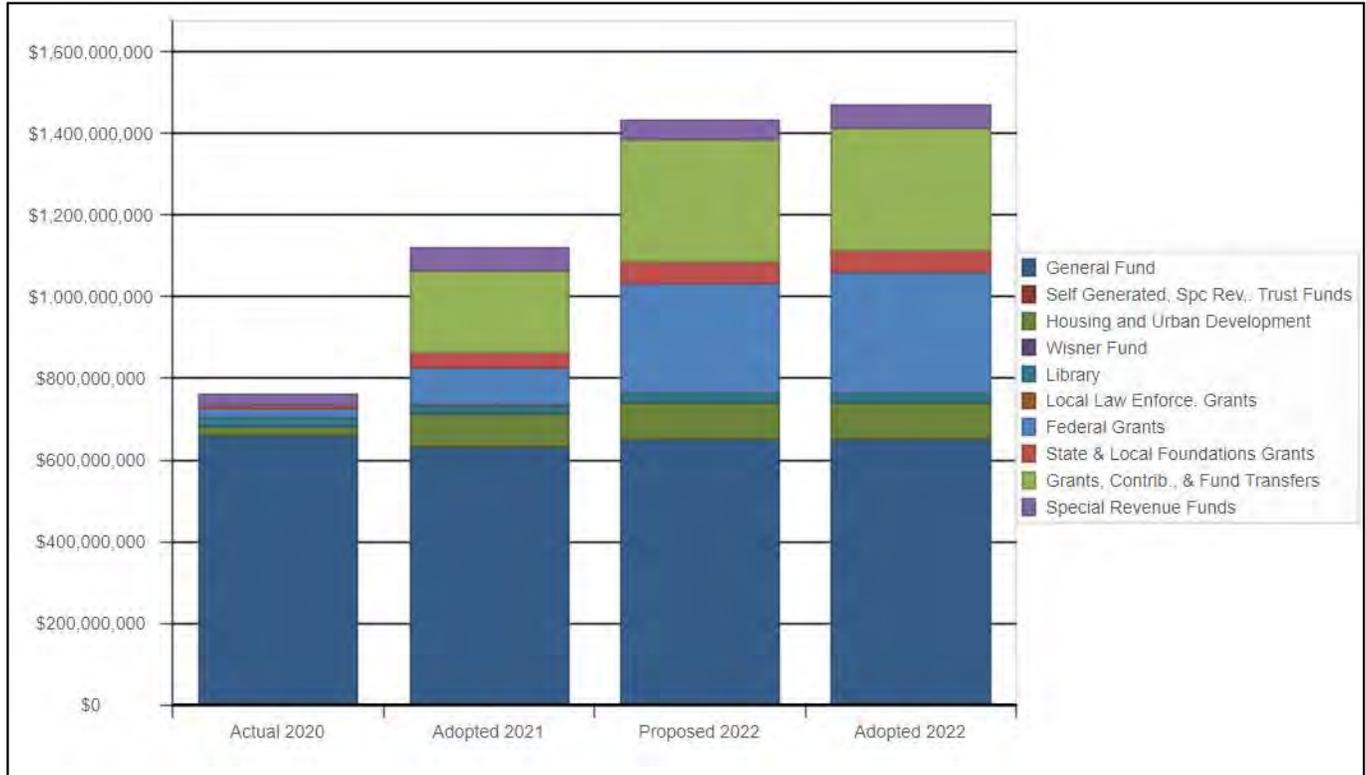
Address negative economic impacts: respond to economic harms to workers, families, small businesses, impacted industries, and the public sector.



Water, sewer, and broadband infrastructure: make necessary investments to improve access to clean drinking water, invest in wastewater and storm water infrastructure, and expend broadband access.

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

Total Revenues by Fund



Fund	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-FY22	Percent Change FY21-FY22
General Fund	662,136,759	633,800,814	652,078,553	652,078,553	18,277,739	2.88%
Housing and Urban Development	20,668,443	80,574,273	90,177,456	90,177,456	9,603,183	11.92%
Wisner Fund	156,226	450,357	752,568	752,568	302,211	67.10%
Library	20,622,369	18,963,058	21,084,029	21,084,029	2,120,971	11.18%
Local Law Enforce. Grants	346,679	1,396,780	697,744	697,744	(699,036)	-50.05%
Federal Grants	23,408,136	90,734,431	267,034,719	294,562,152	203,827,721	224.64%
State & Local Foundations Grants	8,680,613	36,559,715	53,902,792	54,056,538	17,496,823	47.86%
Grants, Contrib., & Fund Transfers	-	200,000,000	300,000,000	300,000,000	100,000,000	50.00%
Special Revenue Funds	24,921,437	57,906,548	46,526,454	55,651,072	(2,255,476)	-3.90%
Downtown Development District	-	9,957,434	11,956,645	11,956,645	1,999,211	20.08%
Economic Development Fund	1,931,539	978,835	1,519,021	1,729,862	751,027	76.73%
Housing Trust Fund	2,315,479	12,942,061	3,133,089	3,133,089	(9,808,972)	-75.79%
Total Funding	765,187,680	1,144,264,306	1,448,863,070	1,485,879,708	341,615,402	29.85%

Statement of Revenues

General Fund

Source	Actual 2020	as of	as of	as of
		6/01/2021	10/25/2021	11/29/2021
		Adopted 2021	Proposed 2022	Adopted 2022
Property Taxes				
Real/Personal Property - Current	59,819,817	-	-	-
Real Estate Current Year	-	50,091,414	48,027,864	48,027,864
Personal Property Current Year	-	9,377,769	9,062,551	9,062,551
Prior Year Property	3,392,811	-	-	-
Police/Fire Dedicated Mills	84,574,486	83,285,997	79,954,557	79,954,557
Nord Dedicated 1.5 Mills	5,380,878	6,935,923	6,658,486	6,658,486
Parkway Dedicated 1.5 Mills	5,450,035	6,485,321	6,225,909	6,225,909
Streets Dedicated 1.9 Mills	7,015,319	6,479,761	6,220,571	6,220,571
Real Estate Prior Year	-	442,894	442,894	442,894
Personal Property Prior Year	-	1,961,442	1,865,267	1,865,267
Interest and Penalties	3,397,135	3,132,249	3,006,959	3,006,959
Property Tax Sub-Total	169,030,481	168,192,770	161,465,058	161,465,058
Other Taxes				
Sales Tax	147,173,709	173,433,380	202,684,918	202,684,918
Motor Vehicle Tax	12,426,052	12,627,019	14,740,847	14,740,847
Hotel and Motel Tax	7,585,612	7,878,600	15,554,136	15,554,136
Beer Wine and Liquor Tax	398,514	458,662	450,000	450,000
Parking Tax	2,484,437	3,142,280	3,772,262	3,772,262
Document Transaction Tax	5,064,060	3,739,613	5,500,000	5,500,000
Chain Store Tax	168,046	165,054	165,054	165,054
Amusement Tax	-	-	-	-
Off Track Betting/Racing Tax	106,596	99,359	120,000	120,000
Utility Tax	9,136,470	10,130,407	10,777,374	10,777,374
Fairground Slot Machine 4% Tax	884,539	1,027,867	1,217,938	1,217,938
Sub-Total Other Taxes	185,428,035	212,702,241	254,982,529	254,982,529
Total Taxes	354,458,516	380,895,011	416,447,587	416,447,587
Licenses & Permits				
Alcoholic Beverage	1,281,867	2,231,617	2,231,616	2,231,616
Cable Tv Franchise	3,298,313	4,641,913	4,641,913	4,641,913
Entergy Franchise	25,721,942	30,653,200	30,653,200	30,653,200

Statement of Revenues

General Fund

Source	Actual 2020	as of	as of	as of
		6/01/2021	10/25/2021	11/29/2021
		Adopted 2021	Proposed 2022	Adopted 2022
Telephone Franchise	282,665	451,856	451,856	451,856
Miscellaneous Franchise	6,631,822	660,770	800,000	800,000
Occupational Licenses	11,210,607	11,840,872	11,840,872	11,840,872
Safety Electrical Mechanical	1,705,062	1,780,595	1,869,627	1,869,627
Taxi Tourguide Licenses	3,677,671	4,726,280	5,615,642	5,615,642
Building Permits	4,692,836	6,258,187	6,258,187	6,258,187
Motor Vehicle Permits	1,634,015	1,874,907	1,886,442	1,886,442
Streets and Curbs	502,611	681,136	687,948	687,948
Mayoralty Permits	230,516	165,591	400,000	400,000
Other Licenses and Permits	7,091,173	8,240,002	5,499,999	5,499,999
Total Licenses & Permits	67,961,100	74,206,926	72,837,302	72,837,302
Intergovernmental Revenue				
State Aid - Video Poker	813,233	1,241,760	1,200,000	1,200,000
State Aid-Medicaid and UPL	9,083,919	7,503,868	9,500,000	9,500,000
State Revenue Sharing	2,182,430	2,183,227	2,180,837	2,180,837
State Aid Other	200,114	-	500,000	500,000
Parish Transportation Fund: Roads	1,985,565	2,501,710	2,920,456	2,920,456
Parish Transportation Fund: Transit	1,616,692	1,747,919	1,329,172	1,329,172
Harrah's Rent	13,244,053	12,860,424	13,259,983	13,259,983
GOMESA Oil Payments	2,141,905	2,141,905	-	-
Total Intergovernmental Revenue	31,267,911	30,180,813	30,890,448	30,890,448
Service Charges				
General Government	65,828,341	22,504,022	19,085,465	19,085,465
Public Safety	20,685,578	24,738,011	23,234,369	23,234,369
Streets Parking Meters	5,013,840	6,915,333	7,529,799	7,529,799
Streets Other	1,015,443	912,070	1,500,000	1,500,000
Sanitation	33,127,756	37,792,901	35,898,438	35,898,438
Parks And Parkway	5,389	5,600	5,600	5,600
State Aid Other	14,548	37,580	37,580	37,580
Indirect Costs	2,256,693	1,616,225	1,701,414	1,701,414
Other Service Charges	21,940	19,800	-	-
Total Services Charges	127,969,528	94,541,542	88,992,665	88,992,665

Statement of Revenues

General Fund

Source	Actual 2020	as of 6/01/2021 Adopted 2021	as of 10/25/2021 Proposed 2022	as of 11/29/2021 Adopted 2022
Fines & Forfeits				
Traffic and Municipal Court	1,470,797	2,147,881	2,100,000	2,100,000
Red Signal Light and Camera Enforcement	15,012,878	19,526,551	20,195,378	20,195,378
Parking Ticket Collections	3,958,882	6,101,396	7,186,740	7,186,740
Impound and Abandoned Vehicles	55,143	59,806	60,000	60,000
Total Fines & Forfeits	20,497,700	27,835,634	29,542,118	29,542,118
Miscellaneous Revenue				
Interest - Operating and Capital	908,652	60,759	100,000	100,000
Rents and Royalties	1,750,683	1,800,015	2,208,433	2,208,433
Contributions and Other	52,023,430	6,930,470	4,000,000	4,000,000
Miscellaneous Reimbursement	5,287,646	6,237,684	7,000,000	7,000,000
Total Misc. Revenue	59,970,411	15,028,928	13,308,433	13,308,433
Other Financing Sources				
Transfer From Other Funds	213,308	310,001	60,000	60,000
Fund Balance	-	10,801,959	-	-
Total Other Financing	213,308	11,111,960	60,000	60,000
Total General Fund	662,338,474	633,800,814	652,078,553	652,078,553

Statements of Revenues

Other Funds

Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022
Self-Generated				
Contributions & Other Miscellaneous	3,783	765,000	765,000	765,000
Total Self-Generated	3,783	765,000	765,000	765,000
Total Discretionary Revenue	662,342,257	634,565,814	652,843,553	652,843,553
Housing and Urban Development				
Federal Grants, Communication & Regional Developme	20,668,443	80,574,273	90,177,456	90,177,456
Total Housing and Urban Dev.	20,668,443	80,574,273	90,177,456	90,177,456
Mayoral Fellows Program				
Wisner Land Trust Proceeds	156,226	450,357	752,568	752,568
Total Mayoral Fellows Program	156,226	450,357	752,568	752,568
Library Funds				
Dedicated Property Taxes	20,622,369	18,963,058	21,084,029	21,084,029
Total Library Funds	20,622,369	18,963,058	21,084,029	21,084,029
Local Law Enforcement Grants				
Office of the Governor - State Grant	346,679	1,396,780	697,744	697,744
Total Local Law Enforcement Grants	346,679	1,396,780	697,744	697,744
Federal Grants				
Health	6,961,093	22,502,633	32,506,436	32,877,689
All Other	16,447,043	68,231,798	234,528,283	261,684,463
Total Federal Grants	23,408,136	90,734,431	267,034,719	294,562,152
State & Local Foundation Grants				
Health & Human Services	901,027	1,859,628	945,876	945,876
State Aid Department of Public Safety	47,928	-	397,390	397,390
State Department of Labor	1,907,681	13,470,896	16,285,174	16,285,174
State Aid (Other)	883,054	18,991,539	33,993,659	34,058,287
Local Foundation Grants	1,089,564	2,237,652	2,280,693	2,369,811
Total State Grants	4,829,254	36,559,715	53,902,792	54,056,538

Statements of Revenues

Other Funds

Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022
Grants, Contrib., & Fund Transfers				
Grants, Contributions & Fund Transfers	-	200,000,000	300,000,000	300,000,000
Total Grants, Contrib., & Etc.	-	200,000,000	300,000,000	300,000,000
Downtown Development District				
Downtown Development District Taxes	-	9,957,434	11,956,645	11,956,645
Total DDD Revenues	-	9,957,434	11,956,645	11,956,645
N.O. Regional Business Park				
Economic Development Fund				
Economic Development Taxes	1,931,539	978,835	1,519,021	1,729,862
Total EDF Revenues	1,931,539	978,835	1,519,021	1,729,862
Housing Trust Fund				
Housing Improvement Taxes	2,315,479	12,942,061	3,133,089	3,133,089
Total NHIF Revenues	2,315,479	12,942,061	3,133,089	3,133,089
Additional Special Revenues & Trust Funds				
Additional Special Revenues & Trust Funds	24,917,653	57,141,548	45,761,454	54,886,072
Total Addt'l Special Revenues & Trust Fund	24,917,653	57,141,548	45,761,454	54,886,072
Total Special Revenues & Trust Funds	29,164,671	81,019,878	62,370,209	71,705,668
Total Other Funds	99,199,561	510,463,492	796,784,517	833,801,155
Total All Funds	761,538,035	1,144,264,306	1,448,863,070	1,485,879,708



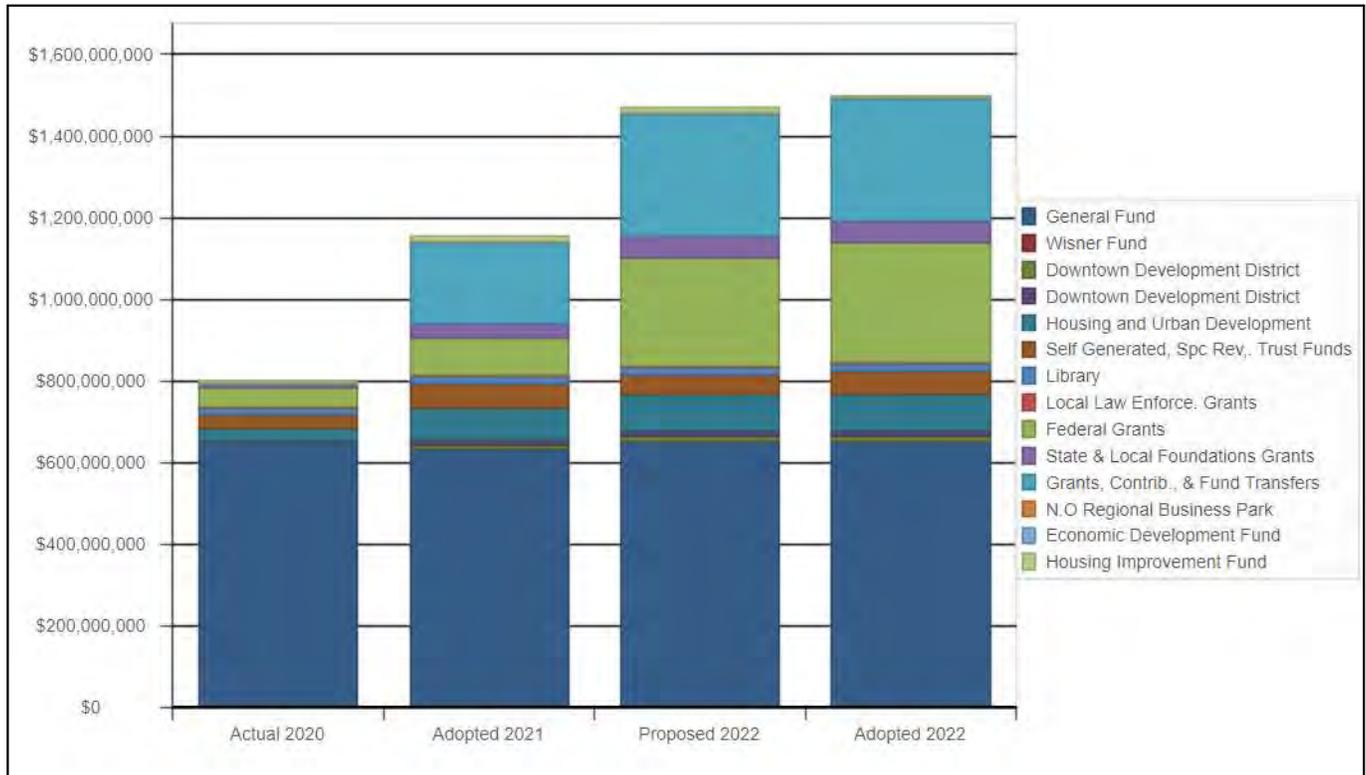
Citywide Expenditures

Total Departmental Expenditures - General Fund

Total Departmental Expenditures - Non-General

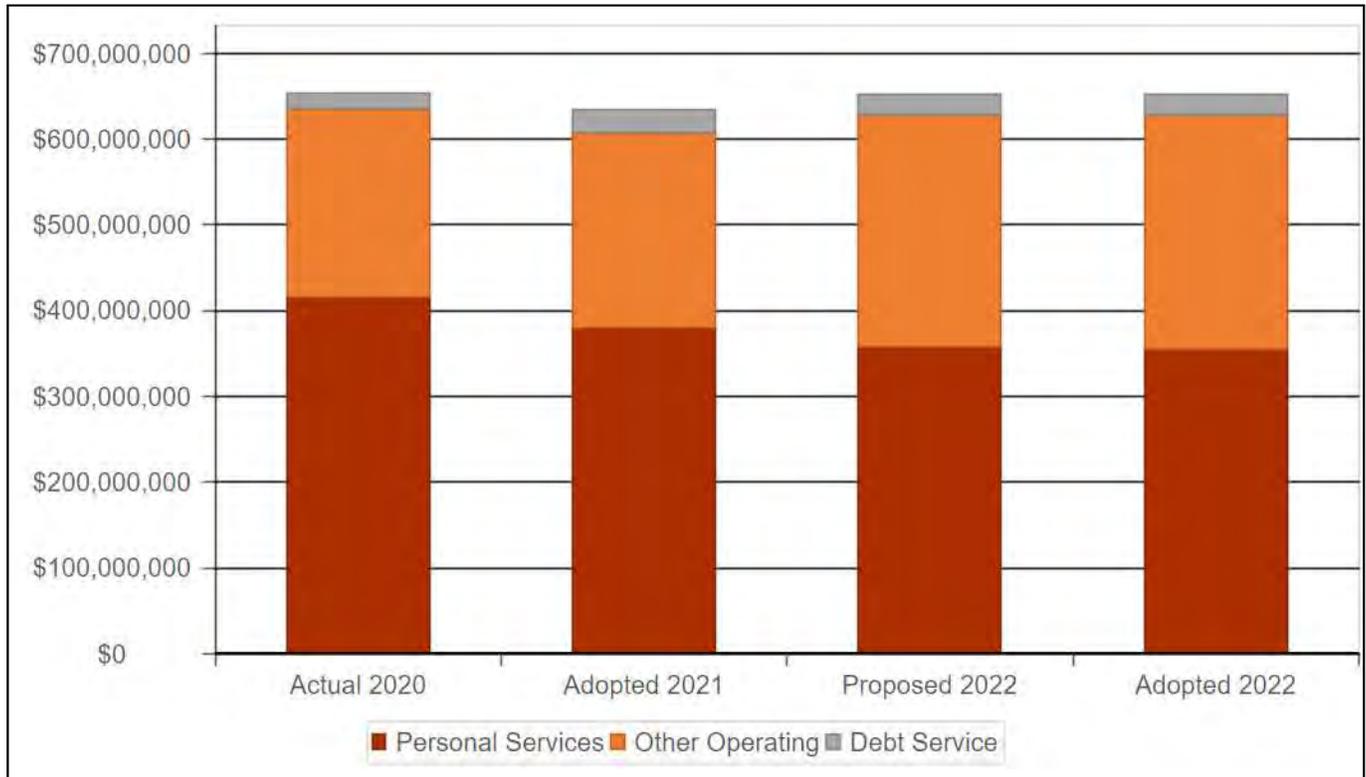
Fund Total Departmental Expenditures - All Funds

Total Expenditures by Fund Source



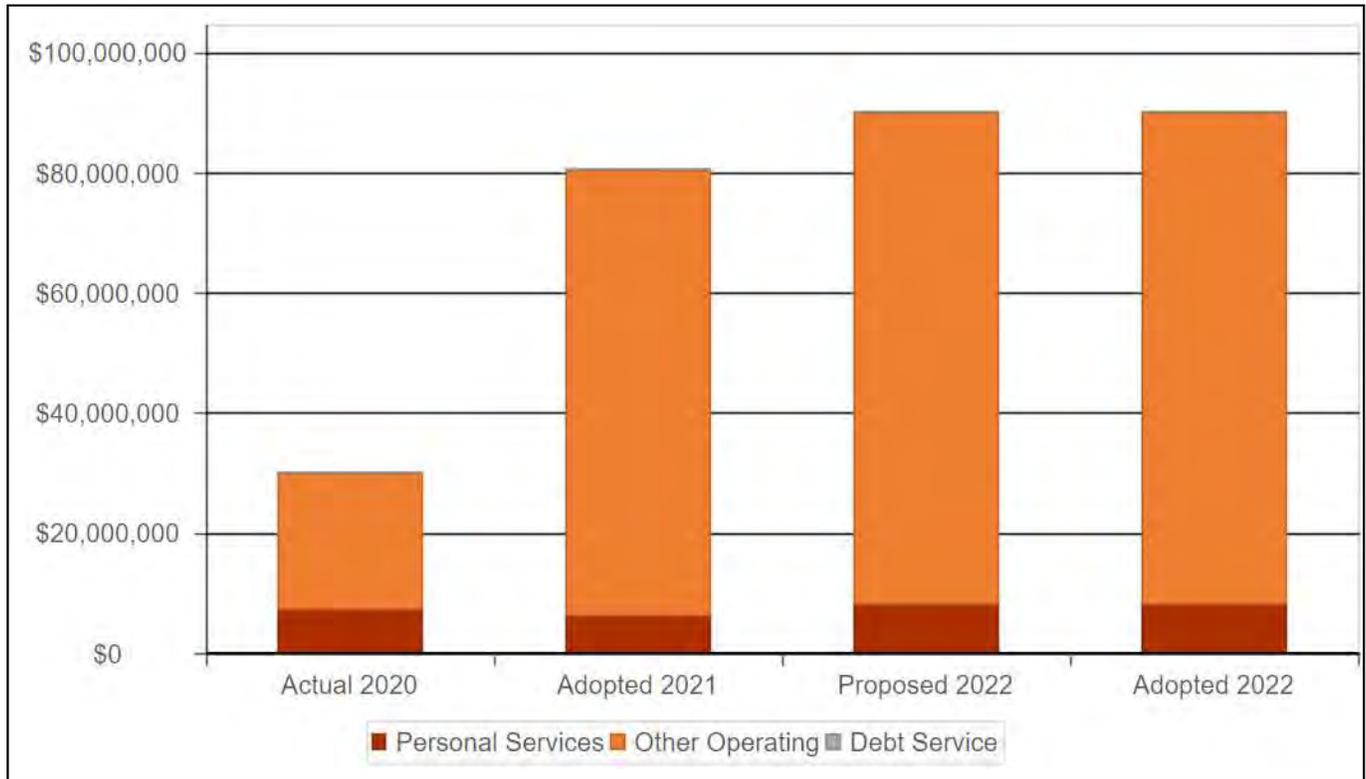
Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-FY22	Percent Change FY21-FY22
General Fund	653,046,433	633,800,814	652,078,553	652,078,553	18,277,739	2.88%
Wisner Fund	156,226	450,357	752,568	752,568	302,211	67.10%
Downtown Development District	-	9,957,434	11,956,645	11,956,645	1,999,211	20.08%
Housing and Urban Development	30,171,987	80,574,273	90,177,456	90,177,456	9,603,183	11.92%
Self Generated, Spc Rev., Trust Funds	34,017,643	57,906,548	46,526,454	55,651,072	(2,255,476)	-3.90%
Library	17,508,099	18,963,058	21,084,029	21,084,029	2,120,971	11.18%
Local Law Enforce. Grants	830,070	1,396,780	697,744	697,744	(699,036)	-50.05%
Federal Grants	48,518,432	90,734,431	267,034,719	294,562,152	203,827,721	224.64%
State & Local Foundations Grants	9,289,276	36,559,715	53,902,792	54,056,538	17,496,823	47.86%
Grants, Contrib., & Fund Transfers	-	200,000,000	300,000,000	300,000,000	100,000,000	50.00%
N.O Regional Business Park	-	-	-	-	-	-%
Economic Development Fund	3,037,375	978,835	1,519,021	1,729,862	751,027	76.73%
Housing Improvement Fund	2,154,177	12,942,061	3,133,089	3,133,089	(9,808,972)	-75.79%
Total Expenditures	798,729,718	1,144,264,306	1,448,863,070	1,485,879,708	341,615,402	29.85%

Total Expenditures by Type - General Fund



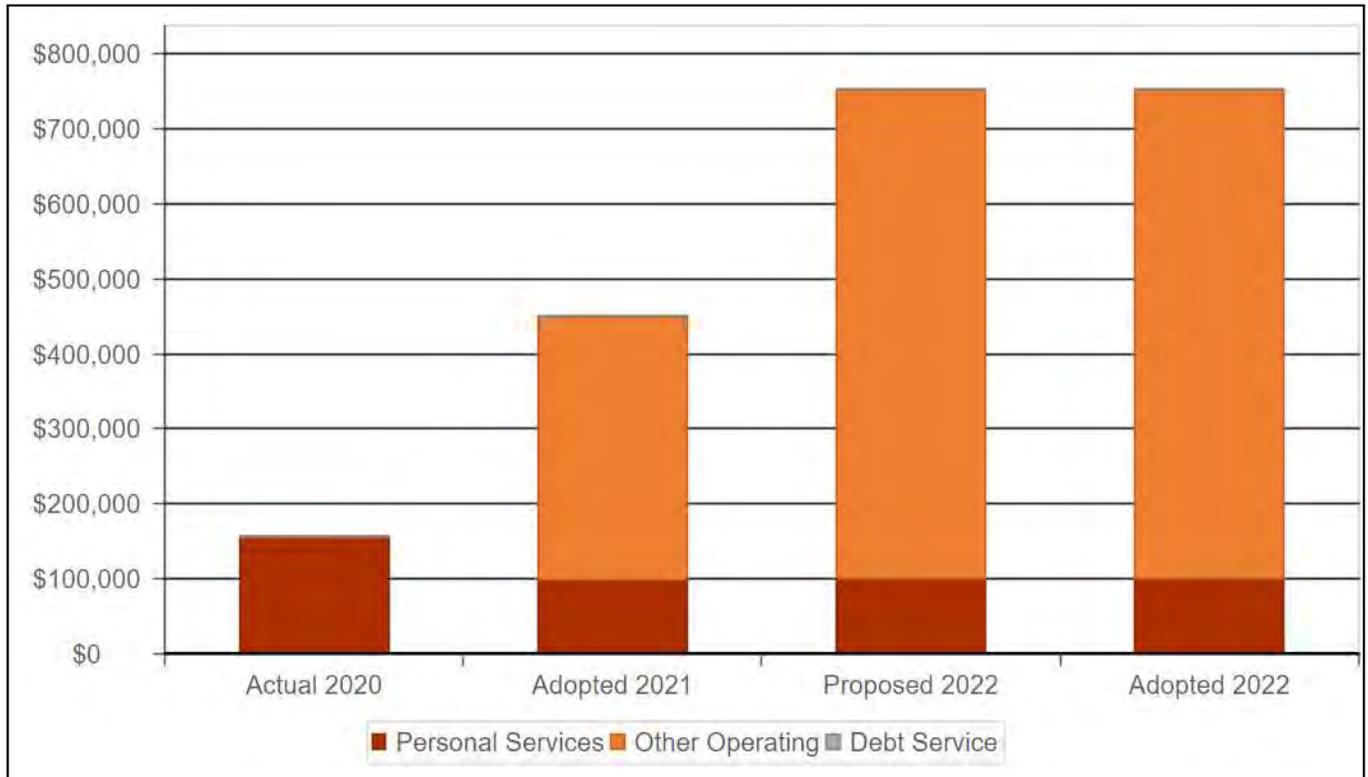
Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-FY22	Percent Change FY21-FY22
Personal Services	415,241,483	380,001,424	357,475,906	354,318,836	(25,682,588)	-6.76%
Other Operating	220,021,032	227,723,355	270,699,440	273,856,510	46,133,155	20.26%
Debt Service	17,783,918	26,076,035	23,903,207	23,903,207	(2,172,828)	-8.33%
Total Expenditures	653,046,433	633,800,814	652,078,553	652,078,553	18,277,739	2.88%

Total Expenditures by Type - Housing and Urban Development



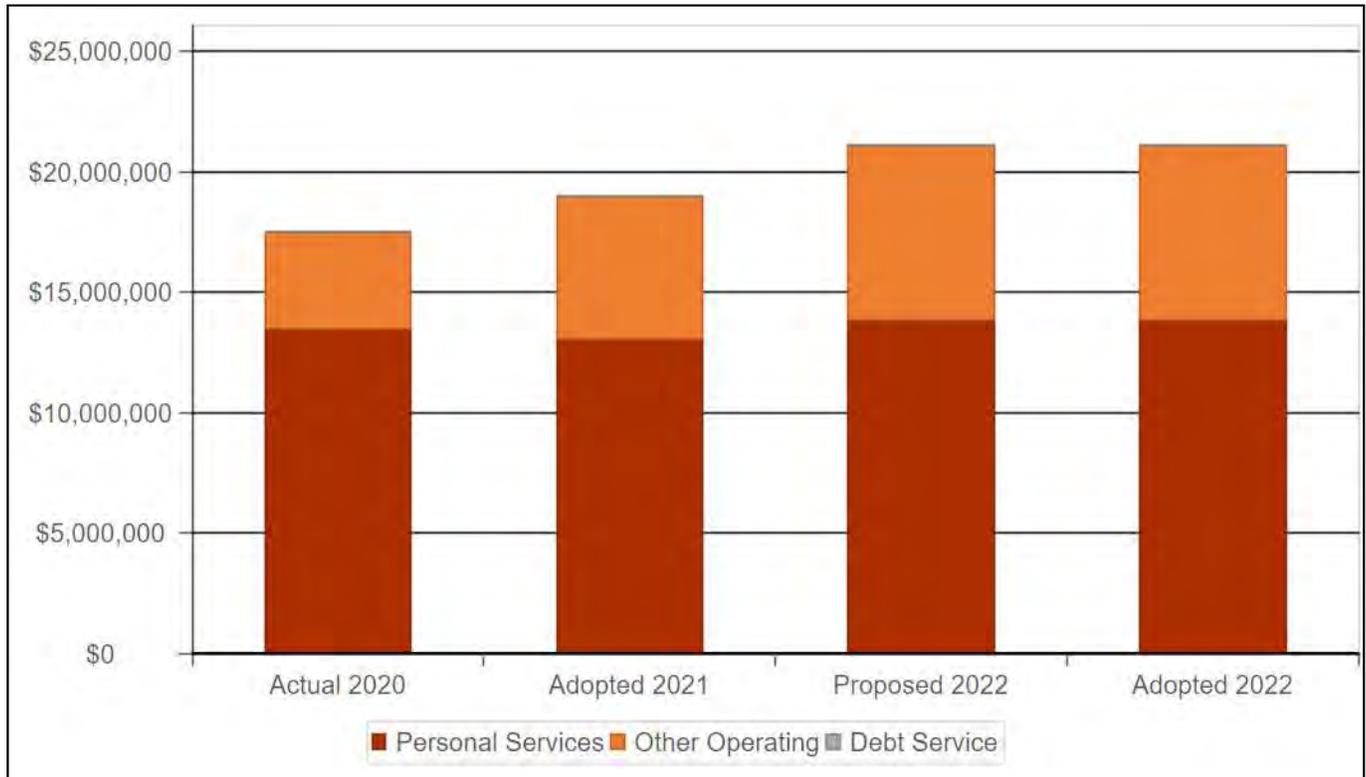
Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-FY22	Percent Change FY21-FY22
Personal Services	7,446,907	6,359,561	8,191,275	8,191,275	1,831,714	28.80%
Other Operating	22,725,080	74,214,712	81,986,181	81,986,181	7,771,469	10.47%
Debt Service	-	-	-	-	-	-%
Total Expenditures	30,171,987	80,574,273	90,177,456	90,177,456	9,603,183	11.92%

Total Expenditures by Type - Wisner Fund



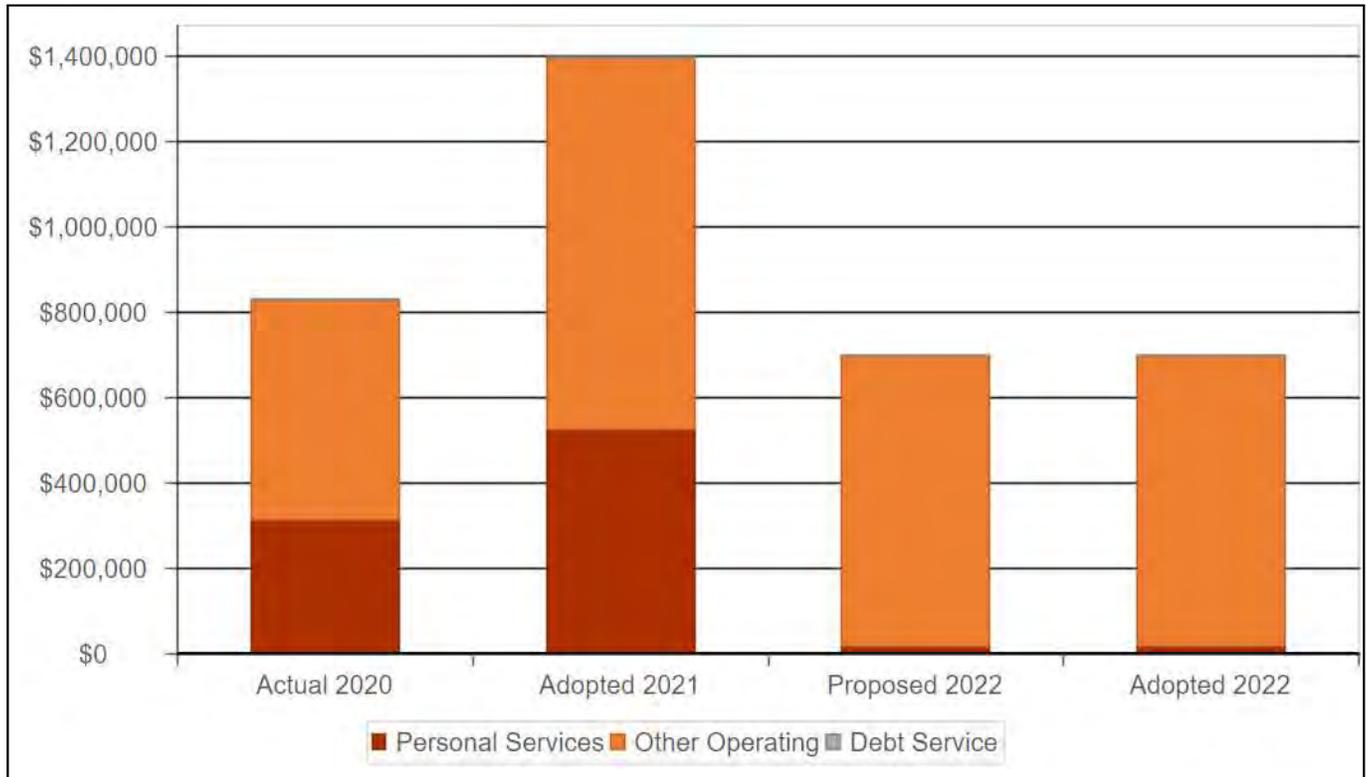
Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-FY22	Percent Change FY21-FY22
Personal Services	156,226	98,242	100,453	100,453	2,211	2.25%
Other Operating	-	352,115	652,115	652,115	300,000	85.20%
Debt Service	-	-	-	-	-	-%
Total Expenditures	156,226	450,357	752,568	752,568	302,211	67.10%

Total Expenditures by Type - Library



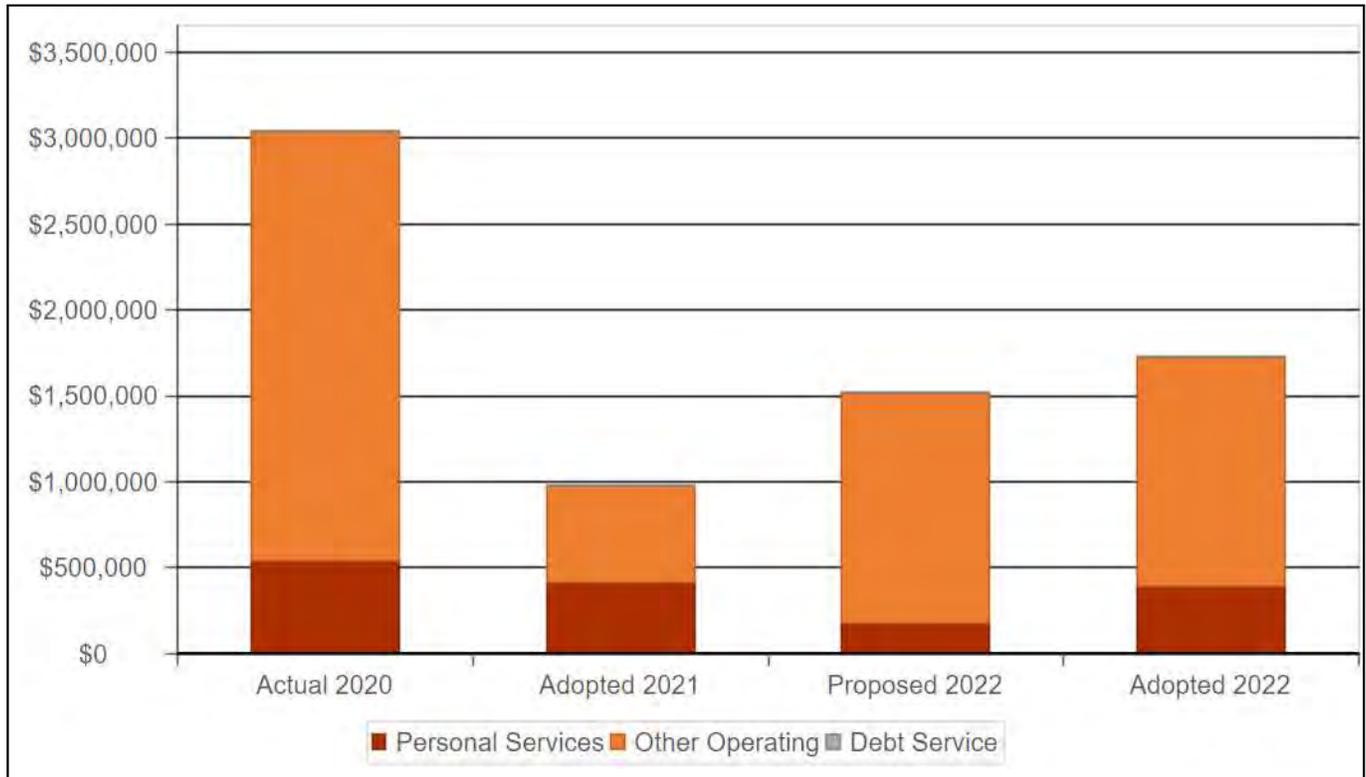
Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-FY22	Percent Change FY21-FY22
Personal Services	13,461,151	13,069,092	13,839,063	13,839,063	769,971	5.89%
Other Operating	4,046,948	5,893,966	7,244,966	7,244,966	1,351,000	22.92%
Debt Service	-	-	-	-	-	-%
Total Expenditures	17,508,099	18,963,058	21,084,029	21,084,029	2,120,971	11.18%

Total Expenditures by Type - Local Law Enforce. Grants



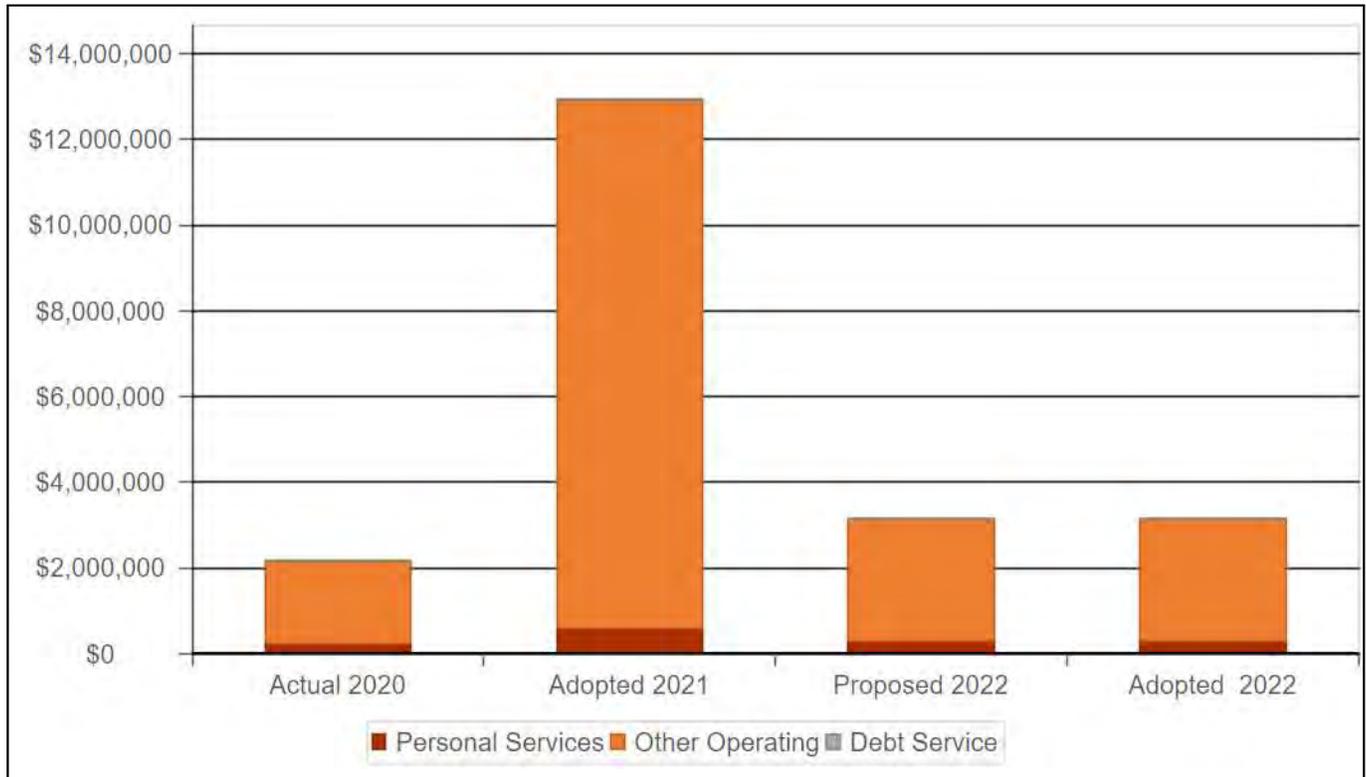
Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-FY22	Percent Change FY21-FY22
Personal Services	314,058	523,521	16,456	16,456	(507,065)	-96.86%
Other Operating	516,012	873,259	681,288	681,288	(191,971)	-21.98%
Debt Service	-	-	-	-	-	-%
Total Expenditures	830,070	1,396,780	697,744	697,744	(699,036)	-50.05%

Total Expenditures by Type - Economic Development Fund



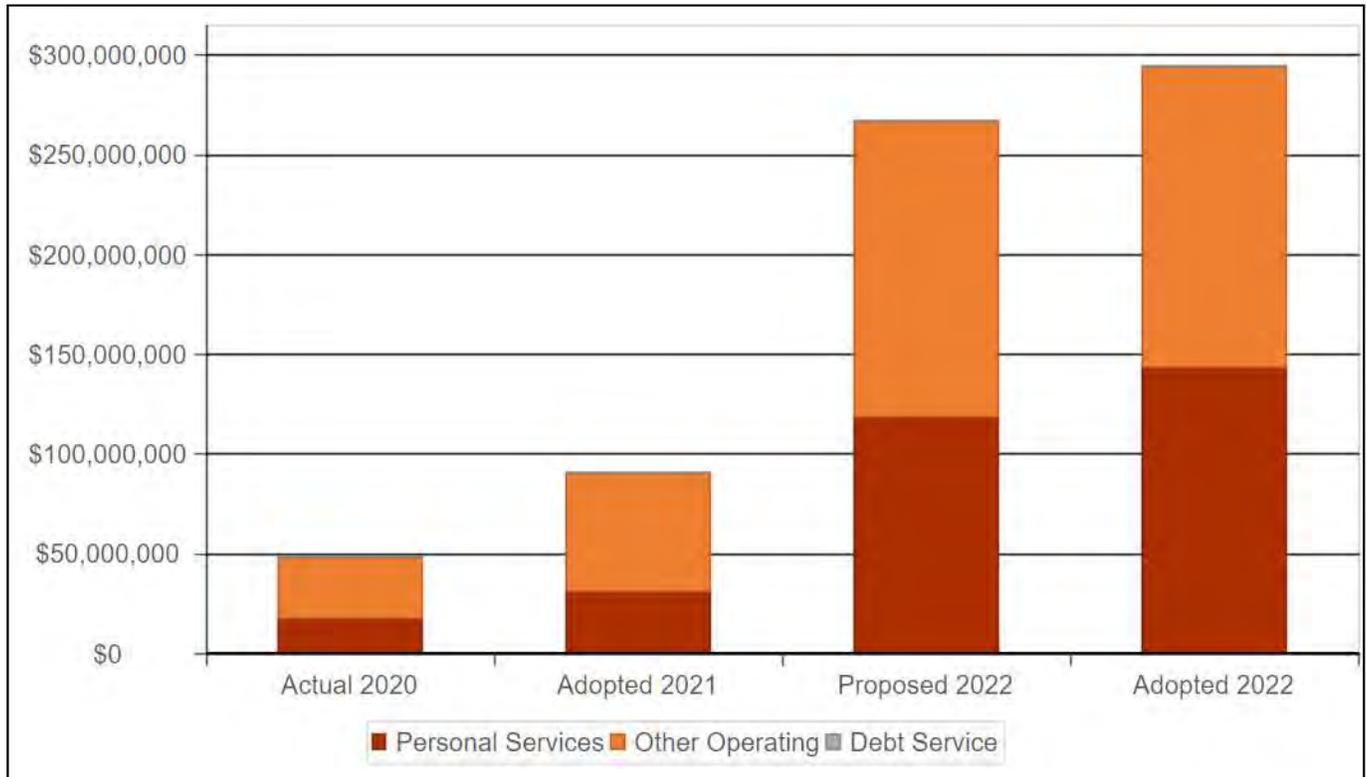
Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-FY22	Percent Change FY21-FY22
Personal Services	537,132	417,167	179,021	389,862	(27,305)	-6.55%
Other Operating	2,500,242	561,668	1,340,000	1,340,000	778,332	138.58%
Debt Service	-	-	-	-	-	-%
Total Expenditures	3,037,374	978,835	1,519,021	1,729,862	751,027	76.73%

Total Expenditures by Type - Housing Improvement Fund



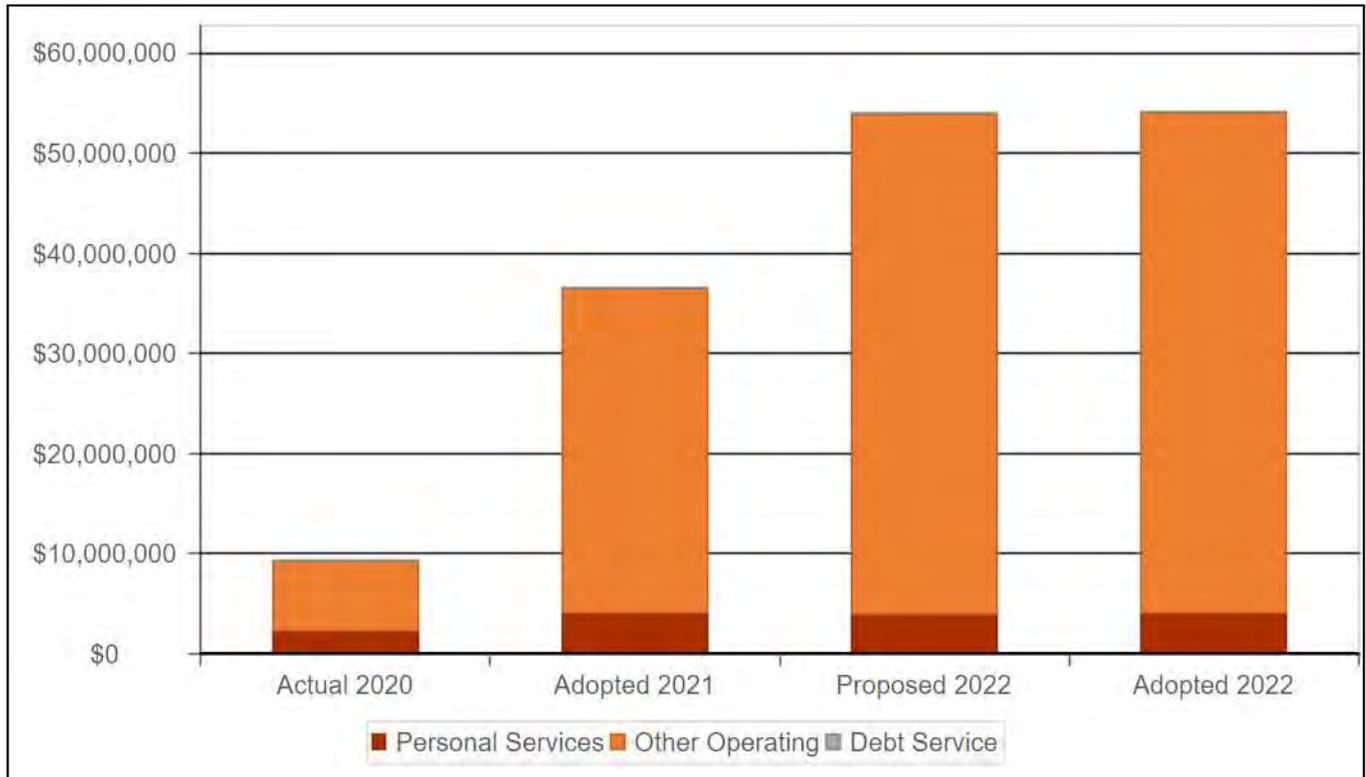
Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-FY22	Percent Change FY21-FY22
Personal Services	231,741	600,161	300,536	300,536	(299,625)	-49.92%
Other Operating	1,922,436	12,341,900	2,832,553	2,832,553	(9,509,347)	-77.05%
Debt Service	-	-	-	-	-	-%
Total Expenditures	2,154,177	12,942,061	3,133,089	3,133,089	(9,808,972)	-75.79%

Total Expenditures by Type - Federal Grants



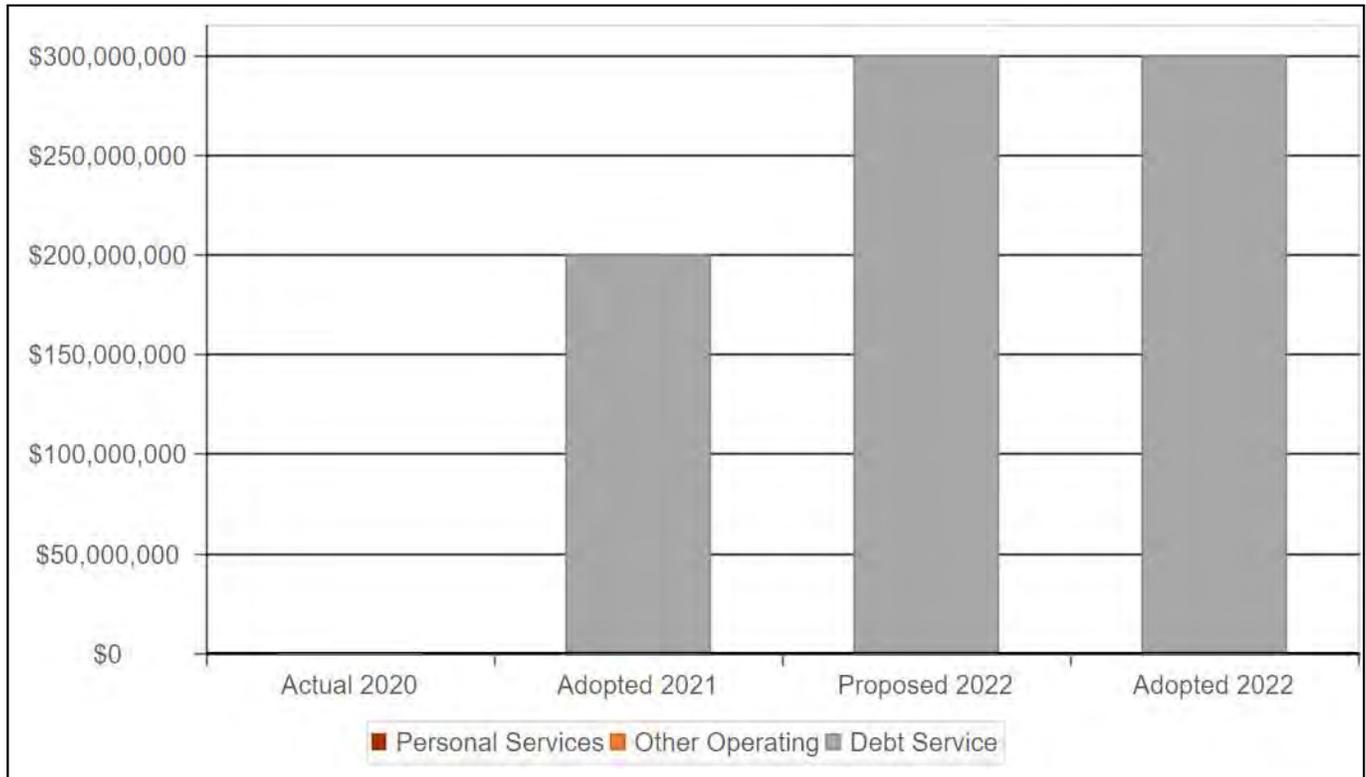
Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-FY22	Percent Change FY21-FY22
Personal Services	17,922,747	31,223,199	118,465,019	143,722,898	112,499,699	360.31%
Other Operating	30,595,686	59,511,232	148,569,700	150,839,254	91,328,022	153.46%
Debt Service	-	-	-	-	-	-%
Total Expenditures	48,518,433	90,734,431	267,034,719	294,562,152	203,827,721	224.64%

Total Expenditures by Type - State & Local Foundations Grants



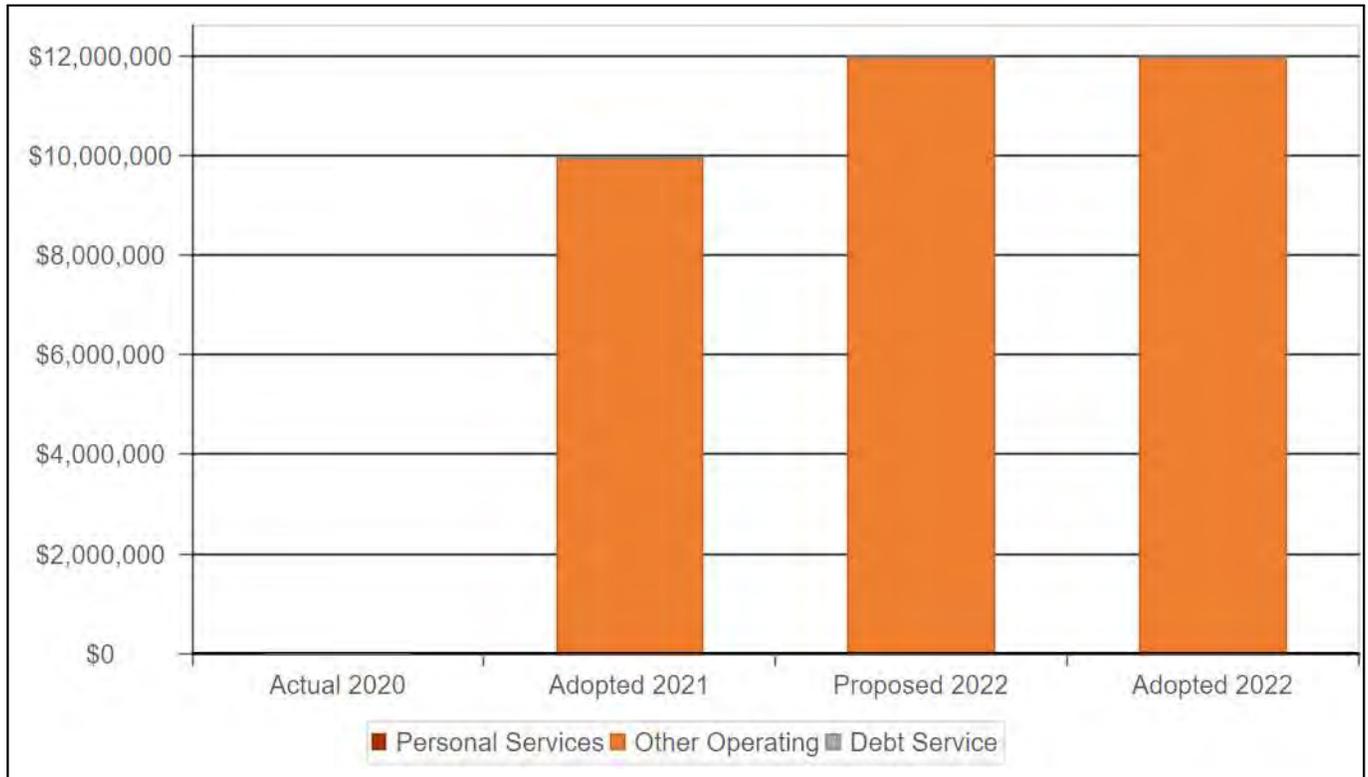
Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-FY22	Percent Change FY21-FY22
Personal Services	2,260,849	4,036,593	3,930,950	4,080,177	43,584	1.08%
Other Operating	7,028,427	32,523,122	49,971,842	49,976,361	17,453,239	53.66%
Debt Service	-	-	-	-	-	-%
Total Expenditures	9,289,276	36,559,715	53,902,792	54,056,538	17,496,823	47.86%

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



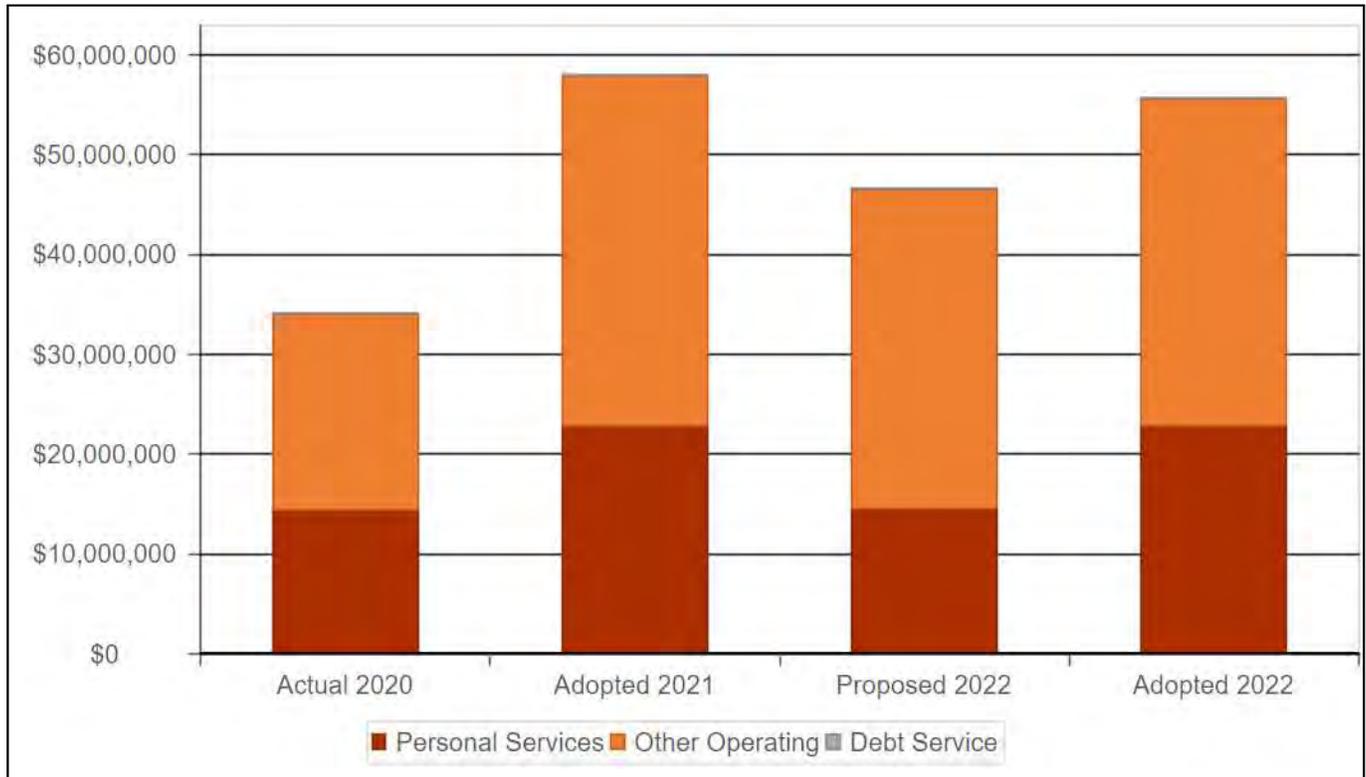
Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-FY22	Percent Change FY21-FY22
Personal Services	-	-	-	-	-	-%
Other Operating	-	-	-	-	-	-%
Debt Service	-	200,000,000	300,000,000	300,000,000	100,000,000	50.00%
Total Expenditures	-	200,000,000	300,000,000	300,000,000	100,000,000	50.00%

Total Expenditures by Type - Downtown Development District



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-FY22	Percent Change FY21-FY22
Personal Services	-	-	-	-	-	-%
Other Operating	-	9,957,434	11,956,645	11,956,645	1,999,211	20.08%
Debt Service	-	-	-	-	-	-%
Total Expenditures	-	9,957,434	11,956,645	11,956,645	1,999,211	20.08%

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



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-FY22	Percent Change FY21-FY22
Personal Services	14,471,622	22,879,369	14,520,233	22,895,346	15,977	0.07%
Other Operating	19,546,021	35,027,179	32,006,221	32,755,726	(2,271,453)	-6.48%
Debt Service	-	-	-	-	-	-%
Total Expenditures	34,017,643	57,906,548	46,526,454	55,651,072	(2,255,476)	-3.90%

Total Departmental Expenditures - General Fund

Department	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022
Council	8,539,131	8,889,854	12,225,645	12,225,645
Mayor	28,212,678	20,473,267	28,371,114	31,700,943
CAO	33,849,014	40,553,495	49,184,302	49,184,302
Law	6,443,639	4,801,478	6,920,545	6,869,863
Fire	118,858,790	108,649,504	35,161,210	32,248,210
Safety and Permits	7,073,628	6,384,871	8,177,951	8,085,230
Police	163,885,898	164,249,786	177,786,466	176,199,978
Sanitation	36,595,155	31,630,088	41,628,903	41,628,903
Health	20,526,563	18,669,720	24,417,225	24,631,559
Human Services	6,475,982	7,215,960	9,307,070	9,307,070
Finance	46,449,047	46,216,905	49,811,423	50,033,878
Property Management	10,107,238	8,313,361	10,678,243	10,805,872
Civil Service	2,821,734	2,415,534	3,032,577	3,032,577
Public Works	26,061,524	27,247,080	30,774,837	30,774,837
Parks and Parkways	9,435,031	9,390,338	11,933,292	12,183,292
Historic District Landmarks Commission	1,007,600	683,321	614,934	903,908
Vieux Carré Commission	513,389	328,570	416,224	544,098
Alcoholic Bvg Ctrl. Bd.	-	1,500	-	-
City Planning Comm.	1,650,330	1,504,326	2,004,171	2,670,967
Mosquito Control Bd.	2,709,894	2,173,926	2,810,462	2,810,462
Museum of Art	247,314	305,851	305,851	305,851
Miscellaneous	33,449,118	41,784,463	51,881,538	51,216,538
Office of the Inspector General	2,741,839	3,484,529	3,581,753	3,581,753
Ethics Review Board	287,240	253,420	260,177	260,177
Office of Ind. Police Mon.	951,167	1,013,681	1,041,414	1,041,414
Office of Comm. Dev.	571,881	250,000	-	-
District Attorney	7,178,029	5,442,423	7,014,089	7,314,089
Coroner's Office	2,875,174	2,631,449	3,543,743	3,543,743
Juvenile Court	2,736,184	2,159,788	2,504,279	2,504,279
First City Courts	-	6,000	6,000	6,000
Civil Court	-	14,400	14,400	14,400
Municipal and Traffic Court	5,707,917	6,059,103	8,872,375	8,872,375
Criminal District Court	6,911,998	5,529,598	6,157,398	6,157,398
Criminal Sheriff	53,188,976	50,049,864	56,049,864	55,749,864
Clrk of Crim. Dist. Crt	4,348,596	4,350,605	4,896,322	4,896,322
Registrar of Voters	270,969	308,756	328,756	408,756

Department	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022
Judicial Retirement	351,942	364,000	364,000	364,000
Total Expenditures	653,034,609	633,800,814	652,078,553	652,078,553

Total Departmental Expenditures - Non-General Fund

Department	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022
Council	-	9,262,000	8,762,000	10,262,000
Mayor	36,947,628	82,383,393	98,397,324	99,130,092
CAO	2,762,866	2,902,389	901,173	901,173
Law	1,178,740	3,131,897	3,433,643	3,433,643
Fire	78,800	8,367,480	91,996,796	94,322,268
Safety and Permits	-	-	-	-
Police	2,294,251	13,566,579	16,035,937	39,137,712
Sanitation	-	-	-	-
Health	11,944,483	28,853,725	39,014,628	39,785,297
Human Services	-	-	-	-
Finance	5,293,447	3,000,000	1,063,000	1,063,000
Property Management	113,693	650,000	650,000	650,000
Civil Service	-	-	-	-
Public Works	7,724,883	7,478,342	7,277,823	7,277,823
Parks and Parkways	791,741	1,060,073	1,060,312	1,060,312
Library	17,605,580	20,788,639	21,084,029	21,084,029
Historic District Landmarks Commission	-	-	-	-
Vieux Carré Commission	-	-	-	-
Alcoholic Bvg Ctrl. Bd.	-	-	-	-
City Planning Comm.	599	-	-	-
Mosquito Control Bd.	334,199	1,106,863	1,877,667	1,877,667
Museum of Art	-	-	-	-
Miscellaneous	18,366,032	18,880,895	12,478,016	20,853,129
Office of the Inspector General	-	-	-	-
Ethics Review Board	-	-	-	-
Office of Ind. Police Mon.	-	-	-	-
Office of Comm. Dev.	29,939,416	81,626,127	171,801,587	171,801,587
Workforce Invst. Act	5,249,827	13,484,194	16,298,472	16,298,472
Economic Dev. Fund	2,903,977	978,835	1,519,021	1,729,862
N'hood Hsg Imprv. Fnd	2,153,122	12,942,061	3,133,089	3,133,089
Intergovernmental	-	200,000,000	300,000,000	300,000,000
District Attorney	-	-	-	-
Coroner's Office	-	-	-	-
Juvenile Court	-	-	-	-
First City Courts	-	-	-	-
Civil Court	-	-	-	-

Department	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022
Municipal and Traffic Court	-	-	-	-
Criminal District Court	-	-	-	-
Criminal Sheriff	-	-	-	-
Clrk of Crim. Dist. Crt	-	-	-	-
Registrar of Voters	-	-	-	-
Judicial Retirement	-	-	-	-
Total Expenditures	145,683,284	510,463,492	796,784,517	833,801,155

Total Expenditures by Department

Department	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022
Council	8,539,131	18,151,854	20,987,645	22,487,645
Mayor	65,160,307	102,856,660	126,768,438	130,831,035
CAO	36,611,880	43,455,884	50,085,475	50,085,475
Law	7,622,379	7,933,375	10,354,188	10,303,506
Fire	118,937,590	117,016,984	127,158,006	126,570,478
Safety and Permits	7,073,628	6,384,871	8,177,951	8,085,230
Police	166,180,149	177,816,365	193,822,403	215,337,690
Sanitation	36,595,155	31,630,088	41,628,903	41,628,903
Health	32,471,047	47,523,445	63,431,853	64,416,856
Human Services	6,475,982	7,215,960	9,307,070	9,307,070
Finance	51,742,494	49,216,905	50,874,423	51,096,878
Property Management	10,220,931	8,963,361	11,328,243	11,455,872
Civil Service	2,821,734	2,415,534	3,032,577	3,032,577
Public Works	33,786,406	34,725,422	38,052,660	38,052,660
Parks and Parkways	10,226,772	10,450,411	12,993,604	13,243,604
Library	17,605,580	20,788,639	-	21,084,029
Historic District Landmarks Commission	1,007,600	683,321	614,934	903,908
Vieux Carré Commission	513,389	328,570	416,224	544,098
Alcoholic Bvg Ctrl. Bd.	-	1,500	-	-
City Planning Comm.	1,650,929	1,504,326	2,004,171	2,670,967
Mosquito Control Bd.	3,044,093	3,280,789	4,688,129	4,688,129
Museum of Art	247,314	305,851	305,851	305,851
Miscellaneous	51,815,150	60,665,358	64,359,554	72,069,667
Office of the Inspector General	2,741,839	3,484,529	3,581,753	3,581,753
Ethics Review Board	287,240	253,420	260,177	260,177
Office of Ind. Police Mon.	951,167	1,013,681	1,041,414	1,041,414
Office of Comm. Dev.	30,511,297	81,876,127	171,801,587	171,801,587
Workforce Invst. Act	5,249,827	13,484,194	16,298,472	16,298,472
Economic Dev. Fund	2,903,977	978,835	1,519,021	1,729,862
N'hood Hsg Imprv. Fnd	2,153,122	12,942,061	3,133,089	3,133,089
Intergovernmental	-	200,000,000	300,000,000	300,000,000
District Attorney	7,178,029	5,442,423	7,014,089	7,314,089
Coroner's Office	2,875,174	2,631,449	3,543,743	3,543,743
Juvenile Court	2,736,184	2,159,788	2,504,279	2,504,279
First City Courts	-	6,000	6,000	6,000
Civil Court	-	14,400	14,400	14,400

Department	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022
Municipal and Traffic Court	5,707,917	6,059,103	8,872,375	8,872,375
Criminal District Court	6,911,998	5,529,598	6,157,398	6,157,398
Criminal Sheriff	53,188,976	50,049,864	56,049,864	55,749,864
Clrk of Crim. Dist. Crt	4,348,596	4,350,605	4,896,322	4,896,322
Registrar of Voters	270,969	308,756	328,756	408,756
Judicial Retirement	351,942	364,000	364,000	364,000
Total Expenditures	798,717,894	1,144,264,306	1,427,779,041	1,485,879,708



Personnel and Staffing

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

Detailed Personnel Schedule by Department - General Fund

Department	Adopted 2021	Adopted 2022
Council	71	70
Mayor	117	136
CAO	107	145
Law	53	53
Fire	582	593
Safety and Permits	98	106
Police	1,552	1,511
Sanitation	68	71
Health	173	192
Human Services	76	104
Finance	128	137
Property Management	79	87
Civil Service	26	27
Public Works	198	216
Parks and Parkways	151	163
Library	-	-
Historic District Landmarks Commission	10	12
Vieux Carré Commission	4	6
Alcoholic Bvg Ctrl. Bd.	-	-
City Planning Comm.	20	31
Mosquito Control Bd.	31	34
Museum of Art	-	-
Miscellaneous	198	251
Office of the Inspector General	15	13
Ethics Review Board	2	2
Office of Ind. Police Mon.	7	7
Office of Comm. Dev.	-	-
Workforce Invst. Act	-	-
Economic Dev. Fund	-	-
N'hood Hsg Imprv. Fnd	-	-
Intergovernmental	-	-
District Attorney	-	-
Coroner's Office	29	28
Juvenile Court	29	29
First City Courts	-	-
Civil Court	-	-
Municipal and Traffic Court	100	107
Criminal District Court	-	-
Criminal Sheriff	-	-
Clrk of Crim. Dist. Crt	85	86
Registrar of Voters	-	-
Judicial Retirement	-	-
Total	4,009	4,217

Detailed Personnel Schedule by Department - Non-General Fund

Department	Adopted 2021	Adopted 2022
Council	-	-
Mayor	120	120
CAO	1	1
Law	12	15
Fire	25	41
Safety and Permits	-	-
Police	41	31
Sanitation	-	-
Health	60	70
Human Services	-	-
Finance	1	-
Property Management	-	-
Civil Service	-	-
Public Works	-	-
Parks and Parkways	2	2
Library	223	222
Historic District Landmarks Commission	-	-
Vieux Carré Commission	-	-
Alcoholic Bvg Ctrl. Bd.	-	-
City Planning Comm.	-	-
Mosquito Control Bd.	5	6
Museum of Art	-	-
Miscellaneous	82	110
Office of the Inspector General	-	-
Ethics Review Board	-	-
Office of Ind. Police Mon.	-	-
Office of Comm. Dev.	82	91
Workforce Invst. Act	5	5
Economic Dev. Fund	3	3
N'hood Hsg Imprv. Fnd	4	3
Intergovernmental	-	-
District Attorney	-	-
Coroner's Office	-	-
Juvenile Court	-	-
First City Courts	-	-
Civil Court	-	-
Municipal and Traffic Court	-	-
Criminal District Court	-	-
Criminal Sheriff	-	-
Clrk of Crim. Dist. Crt	-	-
Registrar of Voters	-	-
Judicial Retirement	-	-
Total	666	720

Total Detailed Personnel Schedule by Department

Department	Adopted 2021	Adopted 2022
Council	71	70
Mayor	237	256
CAO	108	146
Law	65	68
Fire	607	634
Safety and Permits	98	106
Police	1,593	1,542
Sanitation	68	71
Health	233	262
Human Services	76	104
Finance	129	137
Property Management	79	87
Civil Service	26	27
Public Works	198	216
Parks and Parkways	153	165
Library	223	222
Historic District Landmarks Commission	10	12
Vieux Carré Commission	4	6
Alcoholic Bvg Ctrl. Bd.	-	-
City Planning Comm.	20	31
Mosquito Control Bd.	36	40
Museum of Art	-	-
Miscellaneous	280	361
Office of the Inspector General	15	13
Ethics Review Board	2	2
Office of Ind. Police Mon.	7	7
Office of Comm. Dev.	82	91
Workforce Invst. Act	5	5
Economic Dev. Fund	3	3
N'hood Hsg Imprv. Fnd	4	3
Intergovernmental	-	-
District Attorney	-	-
Coroner's Office	29	28
Juvenile Court	29	29
First City Courts	-	-
Civil Court	-	-
Municipal and Traffic Court	100	107
Criminal District Court	-	-
Criminal Sheriff	-	-
Clrk of Crim. Dist. Crt	85	86
Registrar of Voters	-	-
Judicial Retirement	-	-
Total	4,675	4,937



Capital Budget Summary

The City's Capital Improvement Program

2022 Capital Budget Summary



The City's Capital Improvement Program

Capital Planning Policies

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

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

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

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

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

The Master Plan

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

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

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

The Capital Improvement Program (CIP)

The 2022-2026 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

2022-2026 Summary of Capital Fund Revenues by Funding Source

This year the proposed 2022-2026 Capital Improvement Program has a five-year total fund source of \$418,415,900 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 August 2021, the City sold \$374 million in general obligation bonds. As funding for this recent bond sale was appropriated in last year's 2021 CIP, no projects are recommended for general obligation bond funding in this year's CIP.

FEMA Reimbursement Funds

FEMA funds continue to constitute a large source of funding in the 2022 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 2021 and into 2022.

State Capital Outlay Funds (SCO)

SCO funds are provided by the State of Louisiana to government subdivisions to fund specific capital improvements as indicated in an annual Act of the State Legislature. In the 2022 CIP, SCO funds are expected to fund necessary repairs and renovations to various NORDC facilities, Parks and Parkway park facilities, and to the Department of Property Management to fund beginning phase renovations of the old VA building.

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 2022-2026 capital fund revenues by funding source:

Funding Source	Amount
General Obligation Bonds (BONDS)	\$ 0
FEMA Reimbursements (FEMA)	\$ 285,000,000
State Capital Outlay Funds (SCO)	\$ 2,360,900
Miscellaneous Capital Funds (MCF)	\$ 500,000
Self-Generated Funds (FMC, NOAB)	\$ 130,555,000
Total	\$ 418,415,900

Projects included in the 2022-2026 CIP

Street Improvement Projects

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

Airport Improvements

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



Parks and Recreational Facilities

The New Orleans Recreational Development Commission (NORDC) will use funds for projects throughout the City at various facilities. The Department of Parks and Parkways will receive funds to partially fund the beginning phases of the West Bank Soccer Complex at Brechtel Park and new Golf Course Shelters at Joseph Bartholomew Golf Course.

Public Safety Facilities

This year's CIP includes no additional funding for public safety facilities, however, the 2021 CIP recommended over \$31 million in projects for public safety facilities for 2021 bond funding.

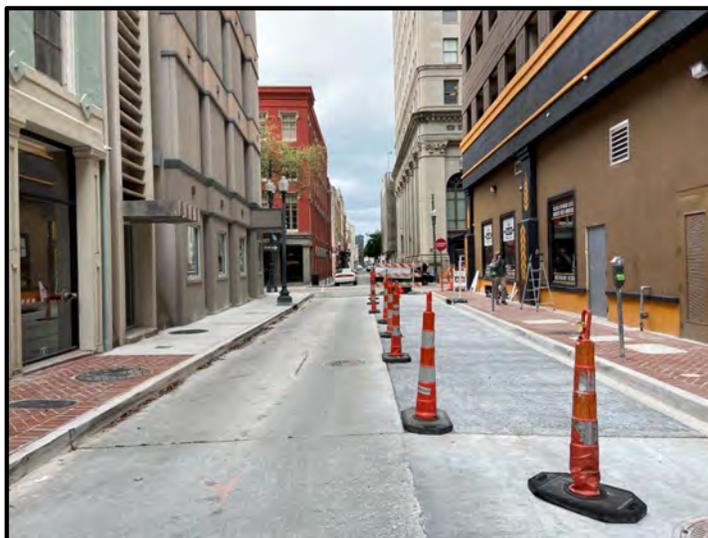


Other Public Facilities

The French Market Corporation will use self-generated funds to maintain and improve the French Market and the Upper Pontalba Building. Property Management is responsible for maintaining City facilities past their warranty period and oversees repairing a number of aging facilities throughout the City. Miscellaneous Capital Funds will continue to fund these on-going building repairs, life safety upgrades, and energy efficient upgrades.

Affordable Housing

The Affordable Housing program group was new to the Capital Improvement Plan in 2020 and is a result of the 2019 bond referendum which specifically proposed to allocate bond funding towards affordable housing developments. Last year's plan allocated \$15 million towards various housing developments throughout the City. No new funds or projects were proposed for this year from The Office of Community Development.





FY2022 Capital Budget Summary

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

The 2022 Capital Budget

The FY2022 Capital Budget estimated revenues of \$418,415,900 is funded from the following sources:

Funding Source	Amount
General Obligation Bonds (BONDS)	\$ -
FEMA Reimbursements (FEMA)	\$ 285,000,000
State Capital Outlay Funds (SCO)	\$ 2,360,900
Miscellaneous Capital Funds (MCF)	\$ 500,000
Self-Generated Funds (FMC, NOAB)	\$ 130,555,000
Total	\$ 418,415,900

The New Orleans Aviation Board and French Market Corporation have self-generated funds of \$130,555,000 to support their capital improvement programming.

Budgeting for Ongoing Operating Costs of CIP Projects

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



City Debt

Current Debt Obligations

City of New Orleans Bond Ratings



Current Debt Obligations

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

Long-Term Debt

Debt Service Fund

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

Bond Transactions

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

The City's Debt Obligations

Please note: The following section describing the City's debt obligations is based on audited data from the City's 2019 Comprehensive Annual Financial Report. At time of publication, circumstances beyond the City's control (i.e. COVID-19 and the recent cybersecurity attack) have not made it possible to include more recent audited debt information. Updated debt information will be contained within the City's 2020 Comprehensive Annual Financial Report.

Bonds payable, excluding unamortized premium of \$18,494,000 and unamortized discount of \$414,000, at December 31, 2019 comprise the following (all bonds are serial bonds) (amounts in thousands):

Description	Original Issue	Amount Outstanding	Due in One Year
General Obligation Bonds:			
2010-2019 Public Improvement (through December 2046)	305,000	246,480	7,580
1998 General Obligation Refunding Bonds (through December 2021)	106,520	25,455	12,375
2012 General Obligation Refunding Bonds (through December 2033)	167,840	126,420	19,745
2015 General Obligation Refunding Bonds (through December 2034)	75,440	48,390	7,490
2016 General Obligation Refunding Bonds (through December 2036)	55,125	48,165	2,105
Limited Tax Bonds:			
2012 Taxable Limited Tax Bonds (through September 2030)	195,885	145,250	10,850
2016 Taxable Limited Tax Bonds (through September 2026)	10,000	7,295	965
2015A Limited Tax Refunding Bonds (through September 2021)	15,528	5,308	2,628
2015B Taxable Limited Tax Bonds (through September 2021)	6,489	2,250	1,114
2017 Taxable Limited Tax Bonds through September 2027)	10,000	8,565	865

Description	Original Issue	Amount Outstanding	Due in One Year
Revenue Bonds:			
2004 Variable Rate Revenue Bonds (through August 2024)	11,500	3,940	715
Total Bonds		667,518	66,432
Premium and Discount on Bond Issuance, Net		18,080	2,958
		\$685,598	\$69,390

In November 2004, the City received approval from taxpayers to issue \$260,000,000 in general obligation bonds. The City issued \$75,000,000 in December 2007; \$40,000,000 in January 2010; \$40,000,000 in March 2013; \$40,000,000 in January 2014; and \$65,000,000 in April 2015 of these authorized General Obligation Bonds. There are no remaining unissued authorized general obligation bonds as of December 31, 2019.

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

	Principal	Interest
Year ending December 31:		
2020	66,432	28,893
2021	69,196	25,966
2022	49,190	23,027
2023	46,905	21,291
2024	102,955	32,785
2025-2029	141,990	62,594
2030-2034	78,355	36,286
2035-2039	53,680	21,282
2040-2044	50,835	8,694
2045-2046	7,980	549
	\$667,518	\$261,367

General Obligation Bond Debt – Legal Limit

The City's legal debt limit for general obligation bonds is \$1,520,911,000. At December 31, 2019, the City's legal debt margin adjusted for outstanding principal of \$494,910,000, plus fund balance available in the Debt Service Fund of \$61,822,000 to service this debt was \$1,087,823,000. The City is in compliance and within its legal limit.

Public Improvement Bonds, Series 2019

In 2019, the City issued \$50,000,000 of Taxable Public Improvement Bonds, Issue of 2019 for the purpose of making capital improvements and paying off the cost of issuance of bonds. Interest on the bonds is due semiannually at ranging from 2.00 percent to 2.65 percent beginning June 2020. Principal payments are due annually, beginning December 1, 2020, and maturing on December 2029.

Cash Defeasance of Public Improvement Bonds, Series 2010A

In December 2019, the City cash defeased and called the remaining outstanding balance of the 2010A Public Improvement Bonds in the amount of \$32,617,624. Of this amount \$32,610,000 was used to pay off the remaining principal balance and \$7,624 was used to pay accrued interest. The gain on the defeasance of the bonds is \$361,479.

Debt Service Assistance Program

The City entered into a cooperative endeavor agreement with the State of Louisiana to provide for the issuance of general obligation bonds of the State of Louisiana (GO Zone Series) to fund the debt service assistance loan program, which will make scheduled debt service payments on behalf of the City for certain issues of outstanding debt. At issuance, the loans were payable beginning in five years in equal installments over 15 years commencing in 2012. Interest was deferred during the initial five-year period and then accrues at a rate of 4.64 percent during the repayment period. The loan balance on December 31, 2019 was \$28,808,000.

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

	Principal	Interest
Year ending December 31:		
2020	3,577	1,337
2021	3,743	1,171
2022	3,917	997
2023	4,099	815
2024	4,289	625
2025-2026	9,183	644
	\$28,808	\$7,084

Vehicle Notes Payable

In 2017, the City entered into two loan agreements for \$5,000,000 and \$4,200,000 for the purchase of vehicles. The loans are payable over ten years and four years, respectively, beginning in 2018 and accrues interest at a fixed rate of 2.66 percent and 1.93 percent respectively. The requirements to amortize the loans are as follows (amounts in thousands):

	Principal	Interest
Year ending December 31:		
2020	1,527	151
2021	1,559	116
2022	492	84
2023	505	71
2024	519	57
2025-2027	1,640	88
	\$6,242	\$567

HUD Section 108 Loans

The City entered into contracts for Loan Guarantee Assistance under Section 108 of the Housing and Community Development Act of 1974, with the Secretary of HUD as guarantor. Portions of these funds were used to fund grantee loans. The loans consist of notes bearing interest at either fixed interest rates ranging from 5 percent to 8 percent or variable interest rates based upon the London Interbank Offered Rate (LIBOR). The remaining outstanding balance was paid in 2019.

Compensated Absences

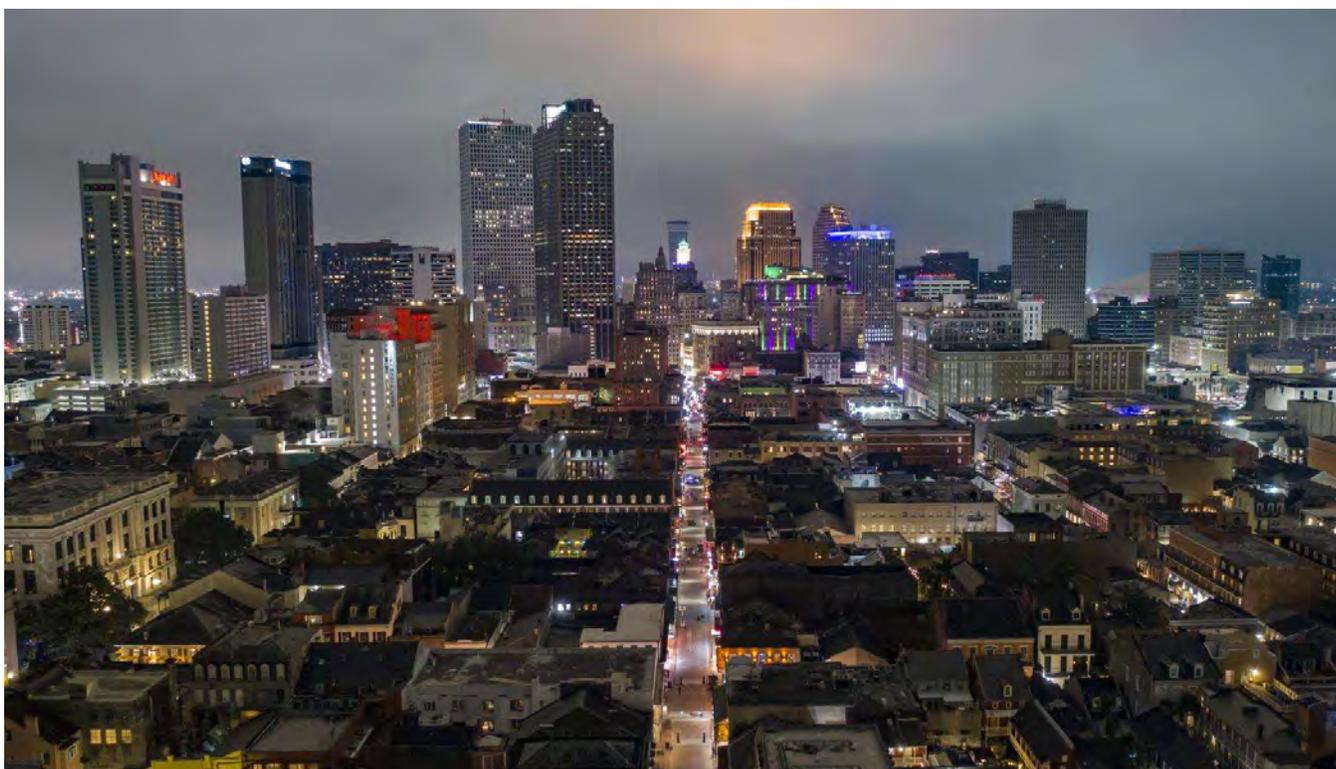
The City has recorded \$50,533,000 in accrued annual and sick leave in accordance with its pay-out policies. During the year active employees earned and used \$19,722,000 and \$20,541,000 respectively in sick and vacation leave benefits. The entire annual and sick liability is recorded in the government wide statements, and no liability is recorded in the governmental funds.

Changes in Long-Term Liabilities

The long-term liabilities will be repaid from the General Fund, except for the General Obligation, Limited Tax Bonds, Taxable Limited Tax Refunding Bonds, and a portion of the Debt Service Assistance Loan Program, which will be repaid from the Debt Service Fund. The Board of Liquidation handles all the General Obligation bonded debt of the City, and the Limited Tax Bonds and results of its operations are reported in the debt service fund. At December 31, 2019, the debt service fund had \$71,390,000 in fund balance reserved for debt service.

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

	January 1, 2019	Additions	Deletions	December 31, 2019	Due in one year
Claims and judgments	\$403,747	\$102,153	\$(108,938)	\$396,962	\$39,587
Landfill closing costs	4,119	1,113	-	5,232	652
Accrued annual and sick leave	51,352	19,722	(20,541)	50,533	5,000
Revenue bonds	4,625	-	(685)	3,940	715
General obligation bonds	523,950	50,000	(79,040)	494,910	49,295
Limited tax bonds	184,657	-	(15,989)	168,668	16,422
Premium on bonds payable	22,353	-	(3,859)	18,494	3,046
Discount on bonds payable	(169)	(268)	23	(414)	(88)
Debt service assistance program	32,227	-	(3,419)	28,808	3,577
Notes payable	7,737	-	(41,495)	6,242	1,527
HUD section 108 loan	440	-	(440)	-	-
Net pension liability	951,130	50,878	-	1,002,008	-
Post-employment benefit	123,723	34,015	(9,109)	148,629	9,109
	\$2,309,891	\$257,613	\$(243,492)	\$2,3124,012	\$128,842



Pension Plans and Postretirement Healthcare Benefits

Pension Plans

At December 31, 2019, the City sponsors and administers four separate single-employer, contributory defined benefit pension plans, namely: (1) Firefighters' Pension and Relief Fund – Old System (Old System); (2) Firefighters' Pension and Relief Fund – New System (New System); and (3) Police Pension Plan (Police Plan); as well the Employees' Retirement System of the City of New Orleans (Employees' Plan), a multi-employer defined benefit plan covering employees of the City, some of the City's component units, and other entities within the City of New Orleans.

For firefighters, the Old System covers firefighters who were employed prior to December 31, 1967; the New System covers firefighters hired since that date. Effective March 6, 1983, all members of the Police Plan, active and retired, except for approximately 250 participants who did not meet the eligibility requirements, became members of the Municipal Police Employees' Retirement System (State of Louisiana) (MPERS). The Police Plan of the City will remain responsible for the payment of certain benefits due to differences in length of service and age requirements for the participants who were not transferred to the MPERS plan. MPERS is the only cost-sharing, multiple-employer retirement plan in which employees of the City participate. The Employees' Plan covers all City employees other than firefighters and police.

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

Plan Descriptions

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

Each plan is a defined benefit pension plan established by the State of Louisiana statute, which provides retirement, disability, and death benefits, and annual cost-of-living adjustments to plan members and beneficiaries. Authority to establish and amend benefit provisions is provided under the laws of the State of Louisiana. At December 31, 2018, the New System and Old System's membership consisted of:

	New System	Old System
Inactive members or beneficiaries receiving benefits	758	429
Inactive members entitled to but not yet receiving benefits	87	-
Active members	461	-
Total participants as of December 31, 2019	1,306	429

Municipal Police Employees' Retirement System (MPERS)

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

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

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

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

Funding Policy:

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

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

	City	Employee
Firefighters Pension and Relief Fund		
Old System	Actuarially determined contributions plus budget allocations determined by the City	N/A
New System	Actuarially determined contributions plus budget allocations determined by the City	10.00%
Employees’ Plan	Actuarially determined contributions plus budget allocations determined by the City	6% of earnable compensation
Municipal Police Employees’ Retirement System	32.25 - 34.75%	7.50 - 10.00%

The contributions made by the City to the plans during 2019 were as follows:

	2019
Firefighters Pension and Relief Fund	
Old System	\$15,244,000
New System	\$37,178,000
Employees’ Plan	\$30,744,000
Municipal Police Employees’ Retirement System	\$26,712,000

The Firefighters’ pension fund receives fire insurance taxes of 2 percent of the fire insurance premiums written in the City of New Orleans. In 2019, the amount of \$1,523,587 received as a result of this tax was divided between the New System and Old System.

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

The following schedule lists the City's proportionate share of the Net Pension Liability allocated by each of the pension plans at measurement dates. The City uses this measurement to record its Net Pension Liability and associated amounts as of December 31, 2019 in accordance with GASB Statement 68. The City's proportion of the Net Pension Liability was based on a projection of the City's long-term share of contributions to the pension plan relative to the projected contributions of all participating employers, actuarially determined.

	Employees' Plan	MPERS
Proportion (amount) of net pension liability	\$251,541,000	\$229,666,000
Proportion (%) of net pension liability	82.6965%	27.4911%
Increase/(decrease) from prior measurement date	0.2539%	3.2461%

	Firefighter's Pension New System	Firefighter's Pension Old System
Total Pension Liability		
Service Cost	\$5,851,000	\$ -
Interest on total pension liability	29,890,000	5,432,000
Effect of economic/demographic gains or (losses)	(8,073,000)	5,869,000
Effect of assumption changes or inputs	-	2,284,000
Benefit payments	(35,256,000)	16,787,000
Net change in total pension liability	(7,588,000)	14,940,000
Total pension liability, beginning	\$416,165,000	\$150,250,000
Total pension liability, ending	\$408,577,000	\$135,310,000
Plan Fiduciary Net Position		
Employer contributions	\$33,190,000	\$16,149,000
Employee contributions	3,052,000	-
Contributions - Non-Employer	913,000	-
Investment income net of investment expenses	(12,649,000)	70,000
Benefit payments	(35,257,000)	(15,297,000)
Administrative expenses	(565,000)	(322,000)
Net change in plan fiduciary net position	(11,316,000)	(1,209,000)
Plan fiduciary net position, beginning	\$42,736,000	\$3,818,000
Plan fiduciary net position, ending	\$31,420,000	\$5,027,000
City's net pension liability, ending	\$377,157,000	\$123,644,000

Actuarial valuations involve estimates of the value of reported amounts and assumptions about the probability of events far into the future. For Firefighters' Pension and Relief Trust Old System and Firefighters' Pension and Relief Trust New System, the actuarial assumptions used in the December 31, 2018 valuations were based on results of an experience study for the period from January 1, 2018 to December 31, 2018. For Employees Retirement System, the actuarial assumptions used in the December 31, 2019 valuations were based on results of an experience study for the period from January 1, 2019 to December 31, 2019.

For the year ended December 31, 2019, the City will recognize a Pension Expense (Revenue) of (\$6,632,000), \$5,209,000, \$21,098,000, and \$26,996,000 for the Old System, New System, Employees' Plan, and MPERS, respectively, in payroll related expense on the statements of revenues, expenses, and changes in net position.

At December 31, 2019, the City reported deferred outflows of resources and deferred inflows of resources related to all four pension plans from the following sources:

Deferred outflows of resources	
Difference between expected and actual experience	\$67,671,000
Changes in assumptions	85,319,000
Net difference between projected and actual earning on pension plan investments	38,943,000
Changes in proportion and difference between employer contributions and proportionate share of contributions	24,744,000
Employer contributions subsequent to measurement date	62,220,000
Total deferred outflows	\$278,897,000

Deferred inflows of resources	
Difference between expected and actual experience	\$38,272,000
Changes in assumptions	26,870,000
Net difference between projected and actual earning on pension plans	8,119,000
Changes in proportion and difference between employer contributions and proportionate share of contributions	3,086,000
Total deferred inflows	\$76,347,000

The \$62,220,000 of deferred outflows of resources resulting from contributions subsequent to the measurement date will be recognized as a reduction of the net pension liability during the year ended December 31, 2019.

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

	Firefighters Old System	Firefighters New System	Employee's Plan	MPERS
2020	\$511,000	\$7,932,000	\$20,120,000	\$24,019,000
2021	325,000	5,713,000	20,733,000	5,340,000
2022	106,000	9,831,000	20,953,000	12,267,000
2023	22,000	8,235,000	320,000	4,049,000
2024	-	(1,377,000)	1,231,000	-
	\$964,000	\$30,334,000	\$63,357,000	\$45,675,000

Actuarial Assumptions

The total pension liability was determined by as of December 31, 2019 using the following actuarial assumptions:

	Old System	New System
Valuation date	December 31, 2018	December 31, 2018
Actuary cost method	Entry age normal	Entry age normal
Actuarial assumption		
Expected remaining service live	6 years	7 years
Investment rate of return	4.1%, net of investment expense	7.5%, net of investment expense
Inflation rate	N/A	0.00%
Salary increases	N/A	5.00%
Cost of living adjustments	The present value of future retirement benefits is based on benefits currently being paid by the pension trust funds and includes previously granted cost of living increases. The present values do not include provisions for potential future increases not yet authorized by the Board of Trustees.	The present value of future retirement benefits is based on benefits currently being paid by the pension trust funds and includes previously granted cost of living increases. The present values do not include provisions for potential future increases not yet authorized by the Board of Trustees.

	Employees' System	MPERS
Valuation date	December 31, 2019	June 30, 2019
Actuary cost method	Entry age normal	Entry age normal cost
Actuarial assumption		
Investment rate of return	7.25%, net of investment expense	7.125%, net of investment expense
Inflation rate	2.2%	2.5%
Salary increases	Age-based ranging from 10% to 3.2%	4.25% - 9.75% based on years of service

The forecasted long-term expected rate of return on Pension Trust Fund investments was determined using a building-block method in which best-estimate ranges of expected future real rates of return (expected returns, net of investment expense and inflation) are development for each major asset class. These ranges are combined to produce the long-term expected rate of return by weighting the expected future real rates of return by an asset allocation percentage which is based on the nature and mix of current and expected plan investments, and by adding expected inflation.

Discount Rate

The discount rate used to measure the total pension liability was 7.25 percent for the Employees’ Retirement System, 7.5 percent for the Firefighters’ New System, 4.1 percent for the Firefighters’ Old System, and 7.125 percent for the Municipal Police Employees’ Retirement System for 2019. The projection of cash flows used to determine the discount rate assumed that contributions from plan members will be made at the current contribution rate and that the plan’s contributions will be made at rates equal to the difference between actuarially determined contribution rate and the member rate. Based on those assumptions, the Employees’ Retirement System pension trust funds’ fiduciary net position was projected to be available to make all projected future benefit payments of current plan members. Therefore, the long-term expected rate of return on pension plan investments was applied to all periods of projected benefit payments to determine the total pension liability.

Investment Rate of Return

The money-weighted rate of return expresses investment performance, net of investment expense, adjusted for the changing amounts actually invested. For the year ended December 31, 2019, the annual money-weighted rates of return on pension plan investments, net of pension plan investment expenses, was 5.03 percent for the Employees’ Retirement System, (28.8) percent for the Firefighters’ New System, and 1.59 percent for the Firefighters’ Old System.

Payables to the Pension Plan

The City recorded accrued liabilities to each of the plans for the year ended December 31, 2019 mainly due to the accrual for payroll at the end of each of the fiscal years. The amounts due are included in liabilities under the amounts reported as accounts payables. The balance due to each for the plans at December 31, 2019 is as follows:

	2019
Firefighters Pension and Relief Fund	-
Old System	-
New System	-
Employees’ Plan	-
Municipal Police Employees’ Retirement System	\$2,328,956

Postretirement Healthcare Benefits

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

Plan Description

The City of New Orleans' medical benefits are provided through a self-insured comprehensive health benefit program and are made available to employees upon retirement. Full details are contained in the official plan documents. Medical benefits are provided to employees upon actual retirement (that is, at the end of the DROP period, if applicable) according to the retirement eligibility provisions of the System by which the employee is covered. Most City employees are covered by one of three primary systems: the Employees' Retirement System of the City of New Orleans (NOMERS), the Louisiana State Municipal Police Retirement System (MPERS), and the New Orleans Firefighters' Pension and Relief Fund (NOFF). The maximum DROP period is five years in NOMERS and NOFF and three years in MPERS.

Retirement (DROP entry) eligibility is as follows: in NOMERS, the earliest of 30 years of service at any age; age 60 and 10 years of service; age 65 and 20 years of service; or, satisfaction of the "Rule of 80" (age plus service equals or exceeds 80); in MPERS, the earlier of 25 years of service and age 50 and 20 years of service (in MPERS, DROP entry requires age 55 and 12 years of service or 20 years of service and eligibility to retire); in NOFF, age 50 and 12 years of service. However, because of the "back-loaded" benefit formula in the NOFF plan relative to years of service, the retirement assumption used for that plan was the earliest of age 50 and 30 years of service, age 55 and 25 years of service, and age 60 and 12 years of service. For firefighters hired after August 15, 2016, the minimum age for DROP entry/retirement eligibility is the Social Security maximum retirement age less ten years.

Employees Covered by Benefit Terms

At December 31, 2019, there were 1,553 inactive employees currently receiving benefits and 3,676 active employees covered by the benefit terms.

Total OPEB Liability

The City's total OPEB liability of \$148,629,000 was measured as of December 31, 2019 and was determined by an actuarial valuation as of that date.

The total OPEB liability in the December 31, 2019 actuarial valuation was determined using the following actuarial assumptions and other inputs, applied to all periods included in the measurement, unless otherwise specified: Inflation: 2.5 percent; salary increases; 4.0 percent including inflation; discount rate: 4.10 percent annually at the beginning of the year and 2.74 percent annually at the end of the year; and healthcare costs trends: 5.5 percent annually. Mortality rates were based on the RP-2000 Table without projection with 50%/50% unisex blend.

The discount rate was based on the average of the Bond Buyers' 20 Year General Obligation municipal bond index as of December 31, 2019, the end of the applicable measurement period. The actuarial assumptions used in the December 31, 2019 valuation were based on the results of ongoing evaluations of the assumptions from January 1, 2009 to December 31, 2019.

For the year ended December 31, 2019, the City recognized OPEB expense of \$6,916,000.



City of New Orleans 2021 Bond Ratings

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

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

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

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

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

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

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



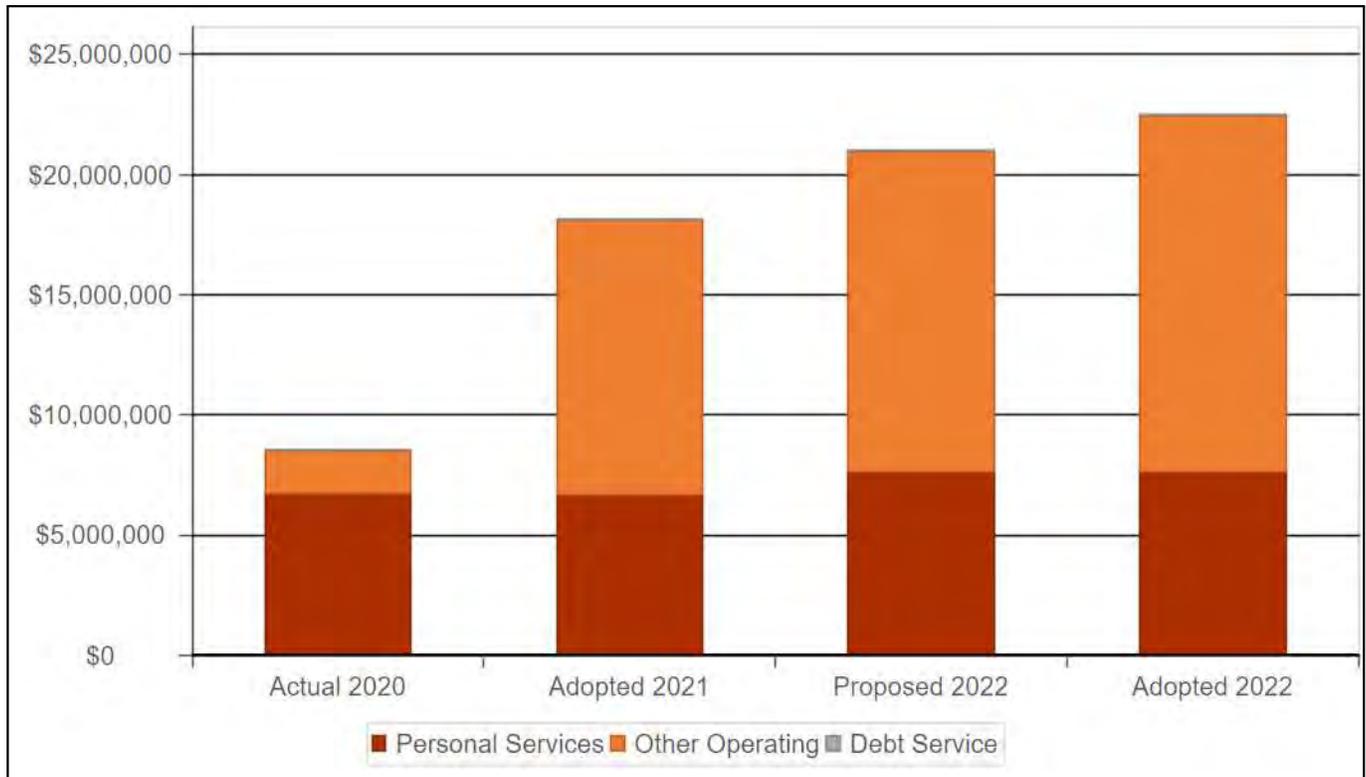
Departmental Budget Summaries



City Council
Budget Summary

Budget Summary - City Council

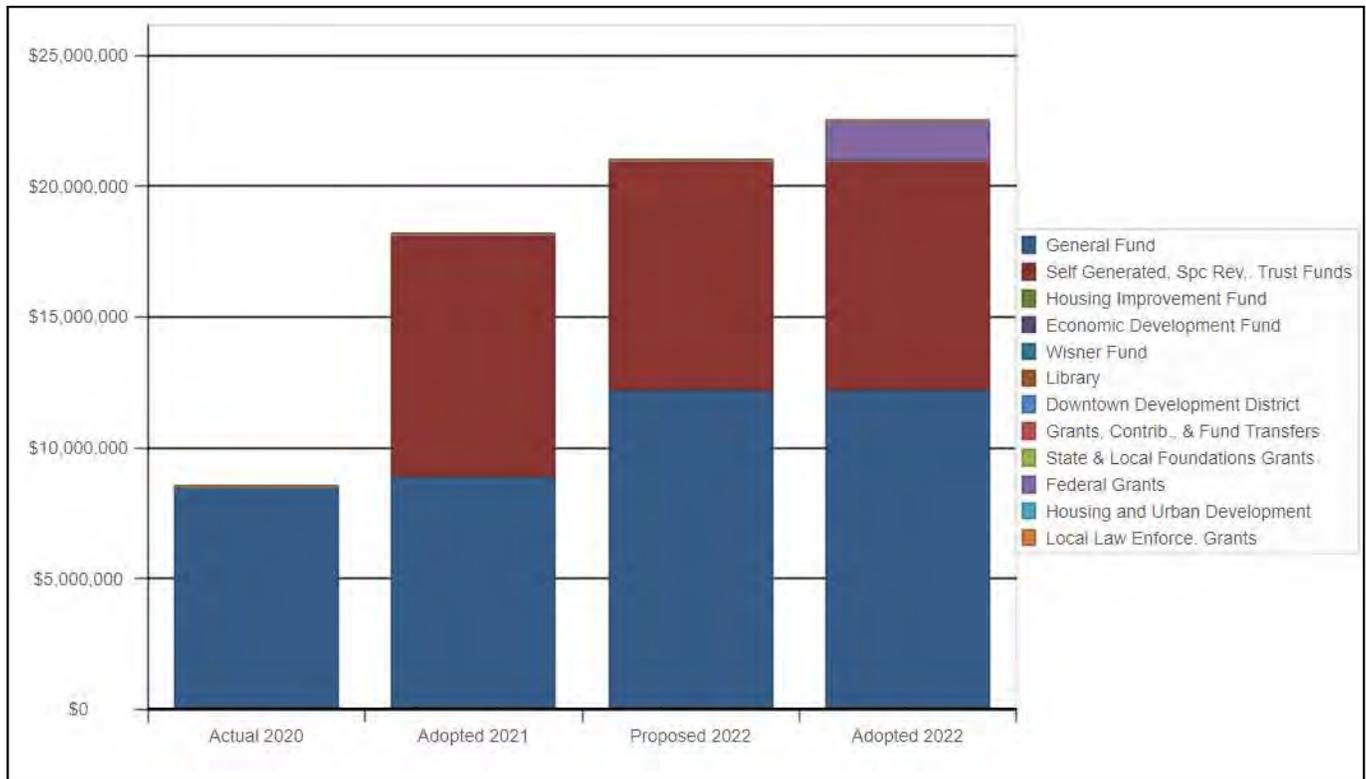
Expenditure by Type



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	6,753,405	6,650,558	7,637,013	7,637,013	986,455	14.83%
Other Operating	1,785,726	11,501,296	13,350,632	14,850,632	3,349,336	29.12%
Debt Service	-	-	-	-	-	-%
Total Expenditures	8,539,131	18,151,854	20,987,645	22,487,645	4,335,791	23.89%

Department FTEs	-	71.24	69.67	69.67	(1.57)	-2.20%
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Expenditures by Funding Source - City Council



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
General Fund	8,539,131	8,889,854	12,225,645	12,225,645	3,335,791	37.52%
Self Generated, Spc Rev., Trust Funds	-	9,262,000	8,762,000	8,762,000	(500,000)	-5.40%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	1,500,000	1,500,000	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	8,539,131	18,151,854	20,987,645	22,487,645	4,335,791	23.89%

COUNCIL

City Council

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
2010 Council Central Office	1,399,585	1,746,403	0	3,145,988
2011 Council at Large 1	449,065	30,000	0	479,065
2012 Council at Large 2	448,993	30,000	0	478,993
2013 City Council District A	449,278	30,000	0	479,278
2014 City Council District B	546,715	30,000	0	576,715
2015 City Council District C	546,687	30,000	0	576,687
2016 City Council District D	546,615	30,000	0	576,615
2017 City Council District E	555,754	30,000	0	585,754
2020 Clerk of City Council	993,621	286,904	0	1,280,525
2030 Council Research	449,742	8,255	0	457,997
2035 Special Events	0	114,400	0	114,400
2040 City Council Fiscal Office	630,930	6,595	0	637,525
2050 Utility Regulatory and Energy	620,028	985,706	0	1,605,734
2060 Board Of Review	0	375,188	0	375,188
2070 General Advertising	0	175,181	0	175,181
2080 Annual Audit	0	680,000	0	680,000
1000 General Fund Total	7,637,013	4,588,632	0	12,225,645
4150 Federal Treasury Department				
2010 Council Central Office	0	1,500,000	0	1,500,000
4150 Federal Treasury Department Total	0	1,500,000	0	1,500,000
5126 Utilities				
2050 Utility Regulatory and Energy	0	5,935,000	0	5,935,000
5126 Utilities Total	0	5,935,000	0	5,935,000
5137 Entergy Penalty Settlement				
2050 Utility Regulatory and Energy	0	2,827,000	0	2,827,000
5137 Entergy Penalty Settlement Total	0	2,827,000	0	2,827,000

COUNCIL

City Council

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
DEPARTMENT TOTAL	7,637,013	14,850,632	0	22,487,645

COUNCIL

City Council

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
2010 Council Central Office	2,028,228	2,560,347	3,145,988	3,145,988	585,641
2011 Council at Large 1	431,458	439,557	479,065	479,065	39,508
2012 Council at Large 2	413,285	423,967	478,993	478,993	55,026
2013 City Council District A	372,137	389,831	479,278	479,278	89,447
2014 City Council District B	430,052	474,156	576,715	576,715	102,559
2015 City Council District C	429,966	435,650	576,687	576,687	141,037
2016 City Council District D	409,269	416,305	576,615	576,615	160,310
2017 City Council District E	430,831	434,401	585,754	585,754	151,353
2020 Clerk of City Council	1,170,125	962,648	1,280,525	1,280,525	317,877
2030 Council Research	414,574	435,757	457,997	457,997	22,240
2035 Special Events	24,952	0	114,400	114,400	114,400
2040 City Council Fiscal Office	442,892	446,087	637,525	637,525	191,438
2050 Utility Regulatory and Energy	612,710	596,148	1,605,734	1,605,734	1,009,586
2060 Board Of Review	584,411	210,000	375,188	375,188	165,188
2070 General Advertising	9,991	75,000	175,181	175,181	100,181
2080 Annual Audit	334,250	590,000	680,000	680,000	90,000
1000 General Fund Total	8,539,131	8,889,854	12,225,645	12,225,645	3,335,791
4150 Federal Treasury Department					
2010 Council Central Office	0	0	0	1,500,000	1,500,000
4150 Federal Treasury Department Total	0	0	0	1,500,000	1,500,000
5126 Utilities					
2050 Utility Regulatory and Energy	0	5,935,000	5,935,000	5,935,000	0
5126 Utilities Total	0	5,935,000	5,935,000	5,935,000	0
5137 Entergy Penalty Settlement					
2050 Utility Regulatory and Energy	0	3,327,000	2,827,000	2,827,000	(500,000)
5137 Entergy Penalty Settlement Total	0	3,327,000	2,827,000	2,827,000	(500,000)

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

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
DEPARTMENT TOTAL	8,539,131	18,151,854	20,987,645	22,487,645	4,335,791

COUNCIL

City Council

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
1000 General Fund					
2010 Council Central Office					
CHIEF OF STAFF	U105	1.00	1.00	1.00	0.00
COUNCIL MEMBER		7.00	7.00	7.00	0.00
DEPUTY COUNCIL CHIEF OF STAFF	C0267	0.00	0.00	1.00	1.00
DEPUTY COUNCIL CHIEF OF STAFF	104	1.00	1.00	0.00	(1.00)
EXECUTIVE COUNSEL CITY COUNCIL	U109	1.00	1.00	1.00	0.00
INFORMATION TECH SPEC II	77	1.00	1.00	1.00	0.00
2010 Council Central Office Total		11.00	11.00	11.00	0.00
2011 Council at Large 1					
LEGISLATIVE AIDE	U48	1.00	2.00	2.00	1.00
LEGISLATIVE AIDE	U48X	2.49	1.49	1.49	(1.00)
2011 Council at Large 1 Total		3.49	3.49	3.49	0.00
2012 Council at Large 2					
LEGISLATIVE AIDE	U48	3.00	3.00	3.00	0.00
LEGISLATIVE AIDE	U48X	1.00	1.00	1.00	0.00
2012 Council at Large 2 Total		4.00	4.00	4.00	0.00
2013 City Council District A					
LEGISLATIVE AIDE	U48	2.20	2.20	2.20	0.00
LEGISLATIVE AIDE	U48X	1.57	1.00	1.00	(0.57)
2013 City Council District A Total		3.77	3.20	3.20	(0.57)
2014 City Council District B					
LEGISLATIVE AIDE	U48	5.00	3.00	3.00	(2.00)
LEGISLATIVE AIDE	U48X	0.00	1.00	1.00	1.00
2014 City Council District B Total		5.00	4.00	4.00	(1.00)

COUNCIL

City Council

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
2015 City Council District C					
LEGISLATIVE AIDE	U48	5.00	5.00	5.00	0.00
2015 City Council District C Total		5.00	5.00	5.00	0.00
2016 City Council District D					
LEGISLATIVE AIDE	U48	2.00	2.00	2.00	0.00
LEGISLATIVE AIDE	U48X	2.00	2.00	2.00	0.00
2016 City Council District D Total		4.00	4.00	4.00	0.00
2017 City Council District E					
LEGISLATIVE AIDE	U48	4.00	4.00	4.00	0.00
LEGISLATIVE AIDE	U48X	1.00	1.00	1.00	0.00
2017 City Council District E Total		5.00	5.00	5.00	0.00
2020 Clerk of City Council					
CLERK OF COUNCIL	99	1.00	1.00	1.00	0.00
CLERK OF COUNCIL ASSISTANT	84	1.00	1.00	1.00	0.00
INFORMATION TECH SPEC II	77	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYST II	69	0.00	1.00	1.00	1.00
MANAGEMENT DEV ANALYT I	62	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SPECIALIST I	75	0.00	1.00	1.00	1.00
MANAGEMENT DEV SPECIALIST II	77	1.00	0.00	0.00	(1.00)
OFFICE ASSISTANT II	46	3.00	2.00	2.00	(1.00)
OFFICE ASSISTANT III	48	1.00	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	54	3.00	3.00	3.00	0.00
SENIOR LEGISLATIVE SERVICES SP	61	3.00	3.00	3.00	0.00
2020 Clerk of City Council Total		15.00	14.00	14.00	(1.00)
2030 Council Research					
AST COUNCIL RESEARCH OFFICER	84	1.00	0.00	0.00	(1.00)

COUNCIL

City Council

PERSONNEL SUMMARY

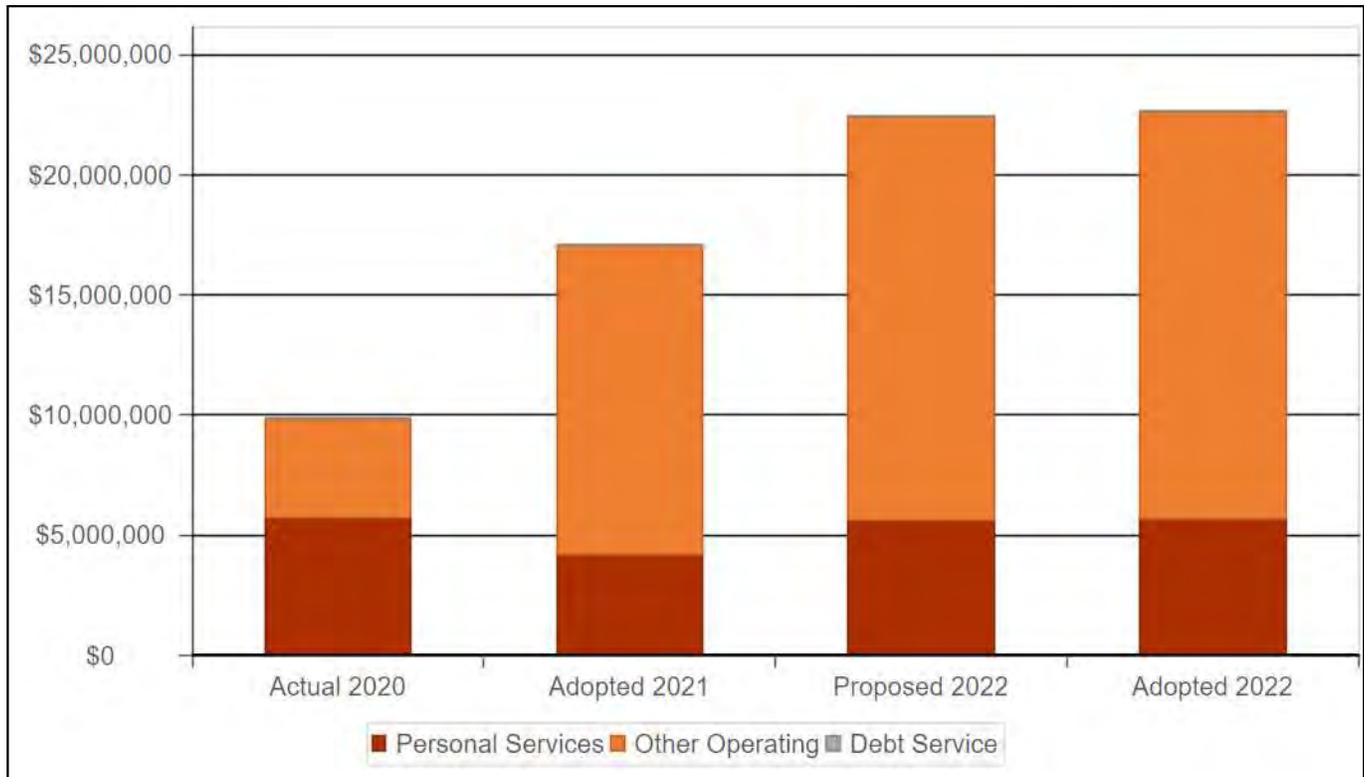
Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
COUNCIL RESEARCH OFFICER	C0245	0.00	0.00	1.00	1.00
COUNCIL RESEARCH OFFICER	99	1.00	2.00	1.00	0.00
MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	1.00	0.00
OFFICE ASSISTANT II	46	1.00	1.00	1.00	0.00
OFFICE ASSISTANT III	48	0.49	0.49	0.49	0.00
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	1.00	0.00
2030 Council Research Total		5.49	5.49	5.49	0.00
2040 City Council Fiscal Office					
ASST COUNCILMANIC FISCAL OFFCR	U103	1.00	1.00	1.00	0.00
COUNCILMANIC FISCAL OFFICER	U103	0.49	1.49	1.49	1.00
MANAGEMENT DEV SPECIALIST I	75	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SPECIALIST II	77	1.00	2.00	2.00	1.00
PRINCIPAL OFFICE SUPPORT SPEC	59	1.00	1.00	1.00	0.00
2040 City Council Fiscal Office Total		4.49	5.49	5.49	1.00
2050 Utility Regulatory and Energy					
COUNCIL UTILITIES REG OFFICER	U89	1.00	1.00	1.00	0.00
CURO, DEPUTY CHIEF OF STAFF	102	1.00	1.00	1.00	0.00
MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	1.00	0.00
SENIOR PRINCIPAL ENGINEER	98	1.00	1.00	1.00	0.00
2050 Utility Regulatory and Energy Total		5.00	5.00	5.00	0.00
1000 General Fund Total		71.24	69.67	69.67	(1.57)
DEPARTMENT TOTAL		71.24	69.67	69.67	(1.57)



Mayor's Office
Budget Summary

Budget Summary - Mayor - Core

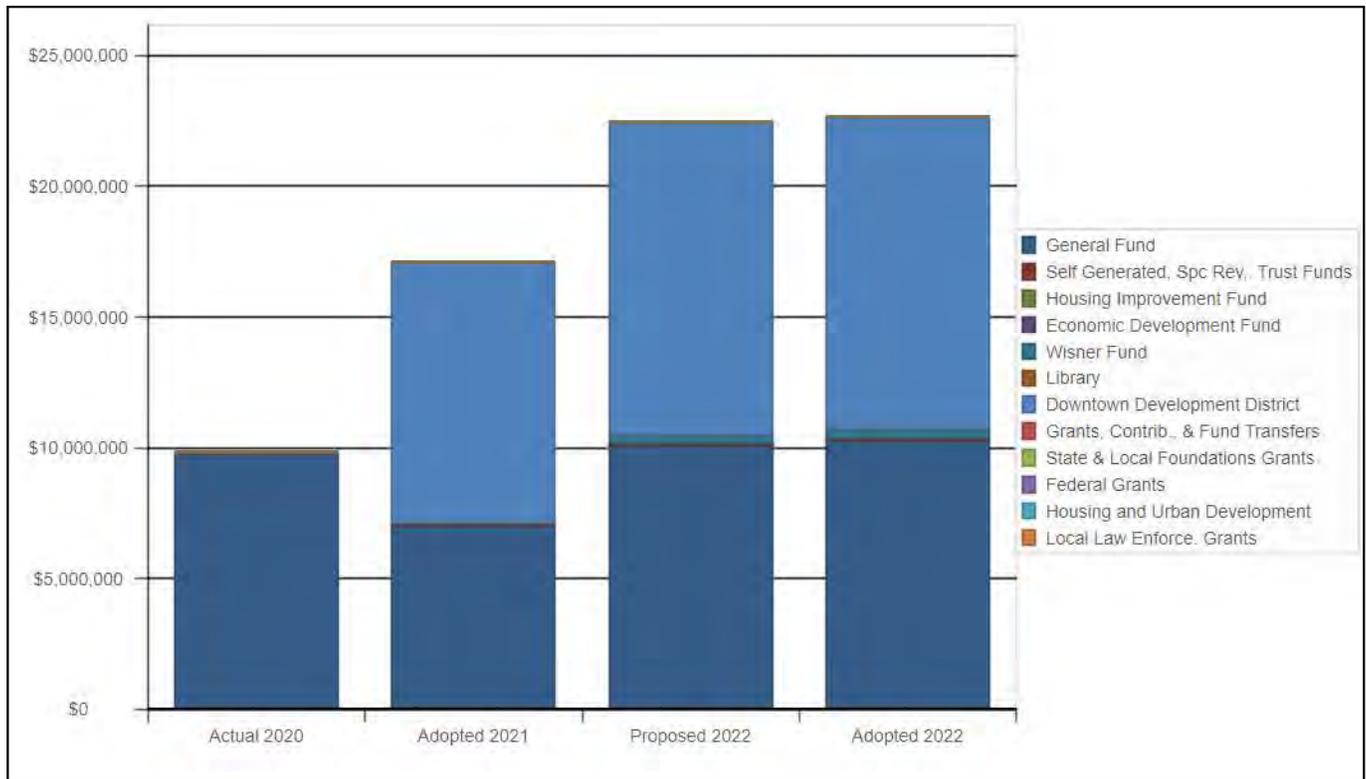
Expenditure by Type



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	5,713,461	4,187,906	5,639,391	5,647,634	1,459,728	34.86%
Other Operating	4,139,066	12,893,147	16,792,058	16,999,611	4,106,464	31.85%
Debt Service	-	-	-	-	-	-%
Total Expenditures	9,852,527	17,081,053	22,431,449	22,647,245	5,566,192	32.59%

Department FTEs	-	49.00	53.07	53.07	4.07	8.31%
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Expenditures by Funding Source - Mayor - Core



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
General Fund	9,786,548	7,023,619	10,074,804	10,290,600	3,266,981	46.51%
Self Generated, Spc Rev., Trust Funds	-	100,000	100,000	100,000	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	64,778	-	300,000	300,000	300,000	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	9,957,434	11,956,645	11,956,645	1,999,211	20.08%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	1,202	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	9,852,528	17,081,053	22,431,449	22,647,245	5,566,192	32.59%

MAYOR

Mayor - Core

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
2101 Mayor's Office	2,131,892	121,904	0	2,253,796
2102 Contingency Fund	0	4,000	0	4,000
2111 Office of Transportation	244,472	78,000	0	322,472
2112 Intergovernmental Relations	1,247,314	633,182	0	1,880,496
2115 Communications	847,399	97,808	0	945,207
2133 International Affirms	0	10,000	0	10,000
2134 Office of Utilities	131,975	10,000	0	141,975
2165 Office of Youth and Families	386,483	3,125,732	0	3,512,215
2176 Office of Neighborhood Engagement	658,099	162,340	0	820,439
1000 General Fund Total	5,647,634	4,242,966	0	9,890,600
5114 Mayoral Fellows Program				
2173 Mayoral Follows	0	300,000	0	300,000
5114 Mayoral Fellows Program Total	0	300,000	0	300,000
5116 Miscellaneous Donations				
2181 Mayor's Office Miscellaneous Donations	0	100,000	0	100,000
5116 Miscellaneous Donations Total	0	100,000	0	100,000
6692 Downtown Development District				
2117 Downtown Development District	0	11,956,645	0	11,956,645
6692 Downtown Development District Total	0	11,956,645	0	11,956,645
DEPARTMENT TOTAL	5,647,634	16,599,611	0	22,247,245

MAYOR

Mayor - Core

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
2101 Mayor's Office	2,349,515	1,610,145	2,253,796	2,253,796	643,651
2102 Contingency Fund	0	4,000	4,000	4,000	0
2111 Office of Transportation	271,284	283,276	322,472	322,472	39,196
2112 Intergovernmental Relations	1,742,217	1,606,271	1,880,496	1,880,496	274,225
2115 Communications	881,784	699,997	945,207	945,207	245,210
2133 International Affirms	7,035	10,000	10,000	10,000	0
2134 Office of Utilities	157,173	120,773	141,975	141,975	21,202
2160 Network For Economic Opportunity	25,522	0	0	0	0
2165 Office of Youth and Families	3,691,013	2,136,191	3,696,419	3,512,215	1,376,024
2176 Office of Neighborhood Engagement	661,004	552,966	820,439	820,439	267,473
1000 General Fund Total	9,786,547	7,023,619	10,074,804	9,890,600	2,866,981
4900 Private Grants					
2161 Equity Nola	318	0	0	0	0
2190 National Wildlife Federation	885	0	0	0	0
4900 Private Grants Total	1,203	0	0	0	0
5114 Mayoral Fellows Program					
2173 Mayoral Follows	64,778	0	300,000	300,000	300,000
5114 Mayoral Fellows Program Total	64,778	0	300,000	300,000	300,000
5116 Miscellaneous Donations					
2181 Mayor's Office Miscellaneous Donations	0	100,000	100,000	100,000	0
5116 Miscellaneous Donations Total	0	100,000	100,000	100,000	0
6692 Downtown Development District					
2117 Downtown Development District	0	9,957,434	11,956,645	11,956,645	1,999,211
6692 Downtown Development District Total	0	9,957,434	11,956,645	11,956,645	1,999,211
DEPARTMENT TOTAL	9,852,528	17,081,053	22,431,449	22,247,245	5,166,192

MAYOR

Mayor - Core

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
1000 General Fund					
2101 Mayor's Office					
EXECUTIVE ASST TO THE MAYOR	U83	5.00	5.49	5.49	0.49
EXECUTIVE COUNSEL TO THE MAYOR	U76	1.00	1.00	1.00	0.00
MAYOR		1.00	1.00	1.00	0.00
URBAN POLICY SPECIALIST 3	U61	3.00	4.00	4.00	1.00
URBAN POLICY SPECIALIST 3	U66	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 4	U64	2.00	1.00	1.00	(1.00)
URBAN POLICY SPECIALIST 4	U84	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 5	U70	2.00	3.00	3.00	1.00
2101 Mayor's Office Total		15.00	16.49	16.49	1.49
2111 Office of Transportation					
URBAN POLICY SPECIALIST 5	U70	2.00	2.00	2.00	0.00
2111 Office of Transportation Total		2.00	2.00	2.00	0.00
2112 Intergovernmental Relations					
EXECUTIVE ASST TO THE MAYOR	U83	1.00	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	U54	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 3	U61	4.00	4.00	4.00	0.00
URBAN POLICY SPECIALIST 3	U66	0.00	0.58	0.58	0.58
URBAN POLICY SPECIALIST 4	U64	3.00	2.00	2.00	(1.00)
URBAN POLICY SPECIALIST 4	U84	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 5	U70	2.00	3.00	3.00	1.00
URBAN POLICY SPECIALIST ASST	U42	1.00	1.00	1.00	0.00
2112 Intergovernmental Relations Total		12.00	12.58	12.58	0.58
2115 Communications					
URBAN POLICY SPECIALIST 3	U61	3.00	3.00	3.00	0.00
URBAN POLICY SPECIALIST 4	U64	1.00	2.00	2.00	1.00

MAYOR

Mayor - Core

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
URBAN POLICY SPECIALIST 5	U70	3.00	3.00	3.00	0.00
2115 Communications Total		7.00	8.00	8.00	1.00
2134 Office of Utilities					
URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00	0.00
2134 Office of Utilities Total		1.00	1.00	1.00	0.00
2165 Office of Youth and Families					
URBAN POLICY SPECIALIST 3	U61	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 3	U66	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 4	U64	1.00	2.00	2.00	1.00
URBAN POLICY SPECIALIST 4	U84	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00	0.00
2165 Office of Youth and Families Total		4.00	4.00	4.00	0.00
2176 Office of Neighborhood Engagement					
URBAN POLICY SPECIALIST 4	U64	7.00	7.00	7.00	0.00
URBAN POLICY SPECIALIST 4	U84	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00	0.00
2176 Office of Neighborhood Engagement Total		8.00	9.00	9.00	1.00
1000 General Fund Total		49.00	53.07	53.07	4.07
DEPARTMENT TOTAL		49.00	53.07	53.07	4.07



Mayor's Office of Criminal Justice Coordination

Overview

Budget Summary

Mayor - Criminal Justice Coordination

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

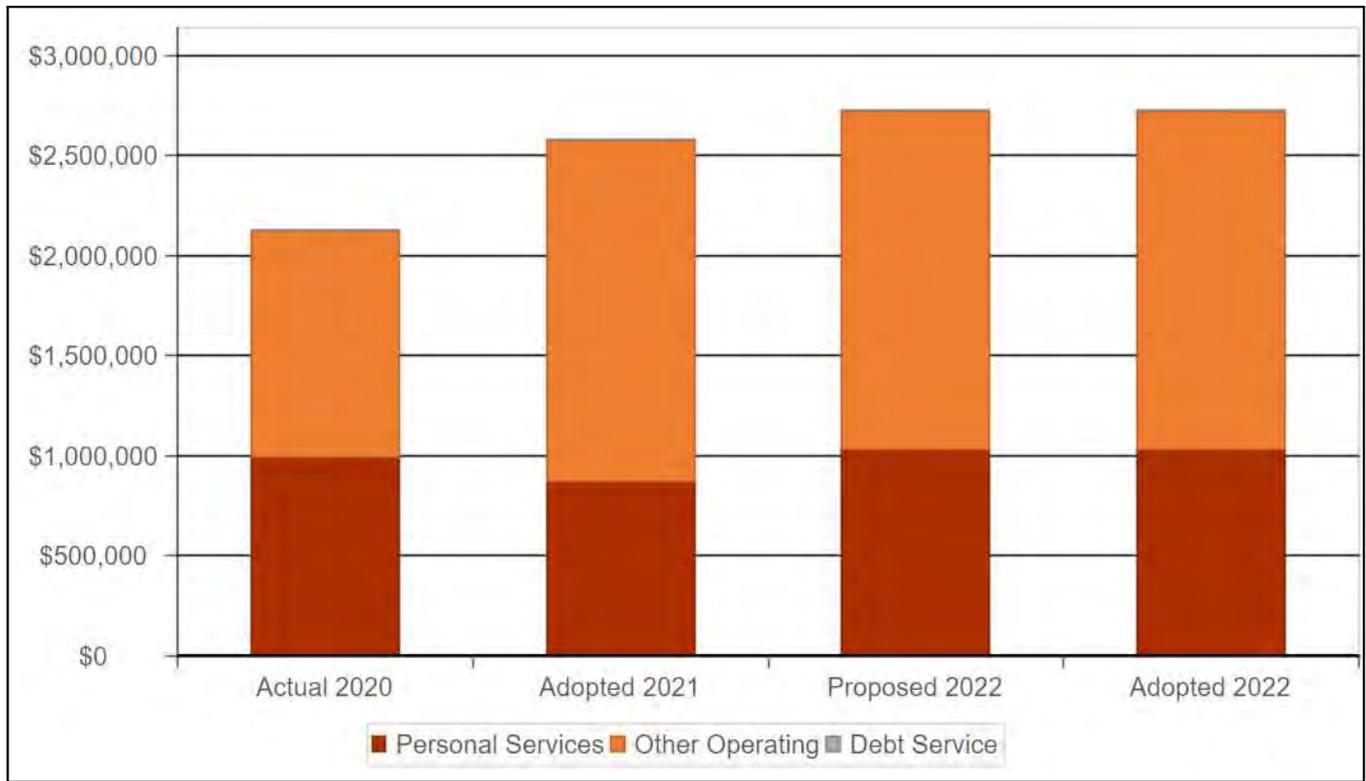
Mission Statement

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

Vision Statement

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

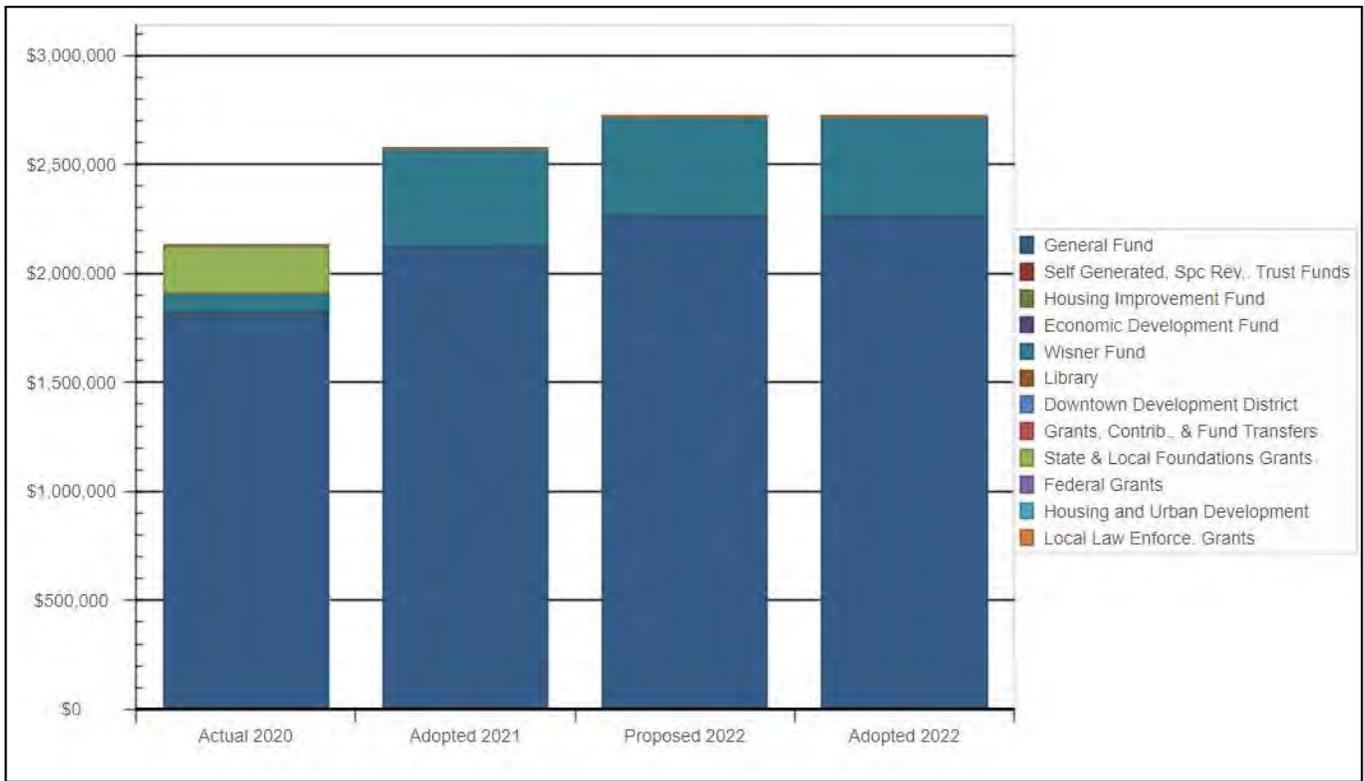
Expenditure by Type - Mayor - Criminal Justice Coordination



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	989,694	873,721	1,031,093	1,031,093	157,372	18.01%
Other Operating	1,138,638	1,700,805	1,692,895	1,692,895	(7,910)	-0.47%
Debt Service	-	-	-	-	-	-%
Total Expenditures	2,128,332	2,574,526	2,723,988	2,723,988	149,462	5.81%

Department FTEs		11.00	11.00	11.00	-	-%
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Expenditures by Funding Source - Mayor - Criminal Justice Coordination



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-FY22	Percent Change FY21-FY22
General Fund	1,821,040	2,124,169	2,264,029	2,264,029	139,860	6.58%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	91,448	450,357	452,568	452,568	2,211	0.49%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	215,844	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	7,391	7,391	7,391	-%
Total Funding	2,128,332	2,574,526	2,723,988	2,723,988	149,462	5.81%

MAYOR

Mayor - Criminal Justice Coordination

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
2127 Commissioner of Criminal Justice	923,249	1,132,672	0	2,055,921
2193 Ceasefire	0	208,108	0	208,108
1000 General Fund Total	923,249	1,340,780	0	2,264,029
4411 Louisiana Commission On Law Enforcement				
2127 Commissioner of Criminal Justice	7,391	0	0	7,391
4411 Louisiana Commission On Law Enforcement Total	7,391	0	0	7,391
5114 Mayoral Fellows Program				
2193 Ceasefire	100,453	352,115	0	452,568
5114 Mayoral Fellows Program Total	100,453	352,115	0	452,568
DEPARTMENT TOTAL	1,031,093	1,692,895	0	2,723,988

MAYOR

Mayor - Criminal Justice Coordination

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
2127 Commissioner of Criminal Justice	1,821,040	1,908,151	2,055,921	2,055,921	147,770
2193 Ceasefire	0	216,018	208,108	208,108	(7,910)
1000 General Fund Total	1,821,040	2,124,169	2,264,029	2,264,029	139,860
4411 Louisiana Commission On Law Enforcement					
2127 Commissioner of Criminal Justice	0	0	7,391	7,391	7,391
4411 Louisiana Commission On Law Enforcement Total	0	0	7,391	7,391	7,391
4900 Private Grants					
2127 Commissioner of Criminal Justice	215,844	0	0	0	0
4900 Private Grants Total	215,844	0	0	0	0
5114 Mayoral Fellows Program					
2193 Ceasefire	91,448	450,357	452,568	452,568	2,211
5114 Mayoral Fellows Program Total	91,448	450,357	452,568	452,568	2,211
DEPARTMENT TOTAL	2,128,332	2,574,526	2,723,988	2,723,988	149,462

MAYOR

Mayor - Criminal Justice Coordination

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
1000 General Fund					
2127 Commissioner of Criminal Justice					
MANAGEMENT DEV ANALYST II	69	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYT I	62	1.00	1.00	1.00	0.00
MANAGEMENT DEV SPECIALIST II	77	2.00	2.00	2.00	0.00
MANAGEMENT DEV SUPERVISOR I	C0365	0.00	0.00	1.00	1.00
MANAGEMENT DEV SUPERVISOR I	80	1.00	1.00	0.00	(1.00)
OCJC PROG MGR FOR REENTRY SERV	U88	1.00	1.00	1.00	0.00
OCJC PROGRAM MANAGER	U87	1.00	1.00	1.00	0.00
OCJC TRANSITION SPECIALIST	U71	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 3	U66	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 5	U70	2.00	2.00	2.00	0.00
2127 Commissioner of Criminal Justice Total		10.00	10.00	10.00	0.00
1000 General Fund Total		10.00	10.00	10.00	0.00
5114 Mayoral Fellows Program					
2193 Ceasefire					
URBAN POLICY SPECIALIST 5	U69	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 5	U70	0.00	1.00	1.00	1.00
2193 Ceasefire Total		1.00	1.00	1.00	0.00
5114 Mayoral Fellows Program Total		1.00	1.00	1.00	0.00
DEPARTMENT TOTAL		11.00	11.00	11.00	0.00



Mayor's Office of Homeland Security

Overview
Budget Summary

Mayor's Office Homeland Security

Overview

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

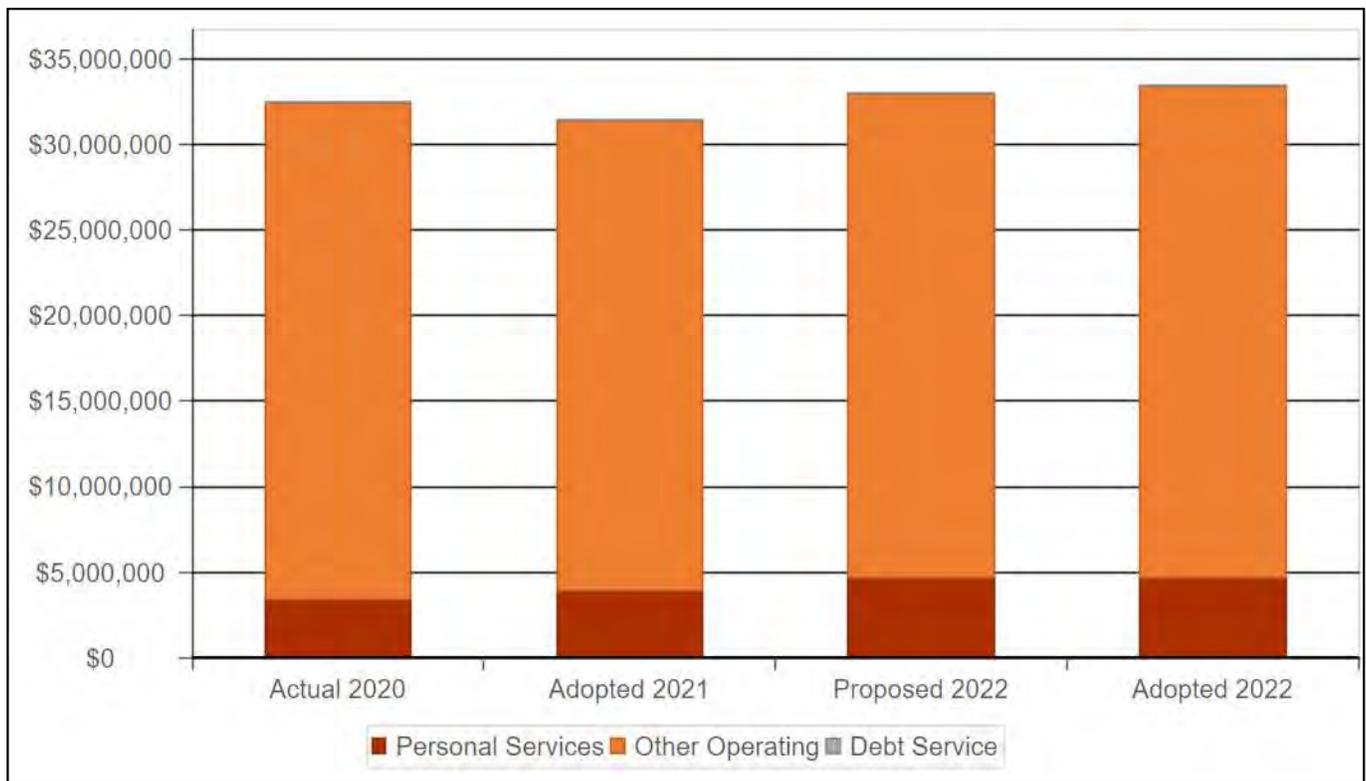
Mission Statement

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

Vision Statement

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

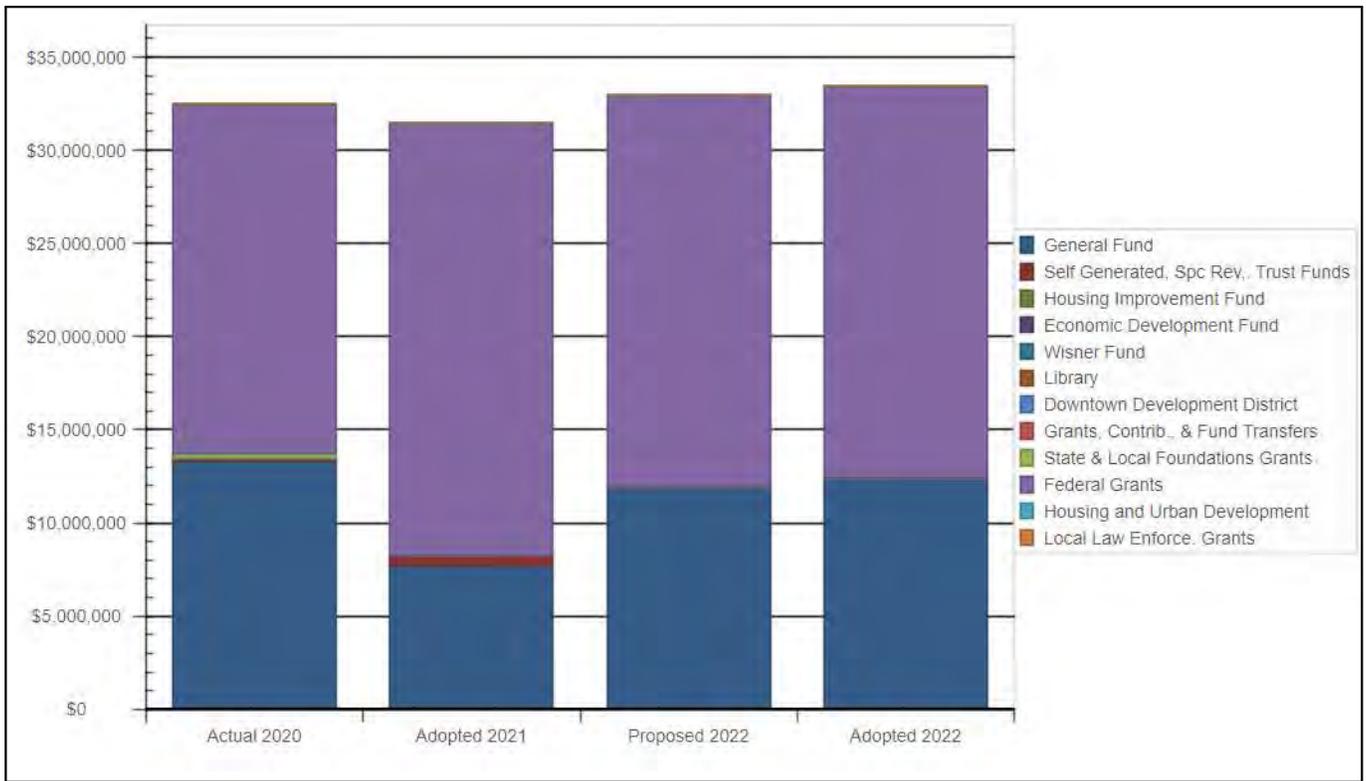
Expenditure by Type - Mayor's Office Homeland Security



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	3,449,818	3,924,309	4,685,192	4,685,192	760,883	19.39%
Other Operating	29,027,374	27,489,268	28,255,185	28,755,185	1,265,917	4.61%
Debt Service	-	-	-	-	-	-%
Total Expenditures	32,477,192	31,413,577	32,940,377	33,440,377	2,026,800	6.45%

Department FTEs	37.00	52.00	52.00	15.00	40.54%
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Expenditures by Funding Source - Mayor's Office Homeland Security



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-FY22	Percent Change FY21-FY22
General Fund	13,345,810	7,707,702	11,943,442	12,443,442	4,735,740	61.44%
Self Generated, Spc Rev., Trust Funds	119,000	575,452	-	-	(575,452)	-100.00%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	284,640	-	-	-	-	-%
Federal Grants	18,727,742	23,130,423	20,996,935	20,996,935	(2,133,488)	-9.22%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	32,477,192	31,413,577	32,940,377	33,440,377	2,026,800	6.45%

MAYOR

Mayor's Office Homeland Security

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
2130 Office of Homeland Security	4,362,692	8,080,750	0	12,443,442
1000 General Fund Total	4,362,692	8,080,750	0	12,443,442
4115 Federal Department of Emergency				
2119 Hazard Mitigation	0	17,967,221	0	17,967,221
4115 Federal Department of Emergency Total	0	17,967,221	0	17,967,221
4136 Federal Department of Homeland Security				
2124 Federal Homeland Security	322,500	2,707,214	0	3,029,714
4136 Federal Department of Homeland Security Total	322,500	2,707,214	0	3,029,714
DEPARTMENT TOTAL	4,685,192	28,755,185	0	33,440,377

MAYOR

Mayor's Office Homeland Security

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
2130 Office of Homeland Security	13,345,810	7,707,702	11,943,442	12,443,442	4,735,740
1000 General Fund Total	13,345,810	7,707,702	11,943,442	12,443,442	4,735,740
4115 Federal Department of Emergency					
2119 Hazard Mitigation	1,710,416	19,076,266	17,967,221	17,967,221	(1,109,045)
2130 Office of Homeland Security	16,820,032	0	0	0	0
2154 Severe Repetitive Loss	77,295	0	0	0	0
4115 Federal Department of Emergency Total	18,607,743	19,076,266	17,967,221	17,967,221	(1,109,045)
4136 Federal Department of Homeland Security					
2124 Federal Homeland Security	120,000	4,054,157	3,029,714	3,029,714	(1,024,443)
4136 Federal Department of Homeland Security Total	120,000	4,054,157	3,029,714	3,029,714	(1,024,443)
4412 Louisiana Military Department					
2110 State Homeland Security	(13,650)	0	0	0	0
2130 Office of Homeland Security	34,812	0	0	0	0
4412 Louisiana Military Department Total	21,162	0	0	0	0
4900 Private Grants					
2130 Office of Homeland Security	107,252	0	0	0	0
4900 Private Grants Total	107,252	0	0	0	0
5107 Environmental Disaster Mitigation					
2119 Hazard Mitigation	119,000	0	0	0	0
5107 Environmental Disaster Mitigation Total	119,000	0	0	0	0
5109 French Quarter Improvement					
2130 Office of Homeland Security	0	575,452	0	0	(575,452)
5109 French Quarter Improvement Total	0	575,452	0	0	(575,452)

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

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
5417 Wisner Land Trust Proceed					
2195 Grant Operations - Mayor's Office	156,226	0	0	0	0
5417 Wisner Land Trust Proceed Total	156,226	0	0	0	0
DEPARTMENT TOTAL	32,477,193	31,413,577	32,940,377	33,440,377	2,026,800

MAYOR

Mayor's Office Homeland Security

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
1000 General Fund					
2130 Office of Homeland Security					
DIR OFC OF EMER PREPAREDNESS	U81	1.00	1.00	1.00	0.00
DIRECTOR OF HOMELAND SECURITY	U105	2.00	2.00	2.00	0.00
EMER MGT SERVICES COORDINATOR	74	3.00	3.00	3.00	0.00
EMERGENCY MGT GIS COORDINATOR	88	1.00	1.00	1.00	0.00
FRENCH MARKET SECURITY MANAGER	80	0.00	1.00	1.00	1.00
GROUND PATROL OFFICER	58	2.00	11.00	11.00	9.00
GROUND PATROL SUPERVISOR	60	1.00	2.00	2.00	1.00
HAZARD MITIGATION ADMINISTRATO	96	1.00	1.00	1.00	0.00
INFORMATION TECH MANAGER	93	1.00	1.00	1.00	0.00
INFORMATION TECH SPEC II	77	1.00	1.00	1.00	0.00
INFORMATION TECH SPEC III	86	1.00	1.00	1.00	0.00
INFORMATION TECH SUPV	90	1.00	1.00	1.00	0.00
MANAGEMENT SERVICES SPECIALIST	U78	1.00	1.00	1.00	0.00
OFFICE ASSISTANT	U46	0.00	1.00	1.00	1.00
POLICE TECH SPECIALIST III	62	4.00	4.00	4.00	0.00
POLICE TECHNICAL SPECIALIST I	53	3.00	4.00	4.00	1.00
POLICE TECHNICAL SUPERVISOR	66	4.00	4.00	4.00	0.00
PUBLIC SAFETY SUP SERV ADMIN	87	1.00	1.00	1.00	0.00
SECURITY MANAGER	69	1.00	2.00	2.00	1.00
SENIOR EMER MGT SERVICES COOR	78	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 3	U61	3.00	3.00	3.00	0.00
URBAN POLICY SPECIALIST 4	U64	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 5	U70	3.00	4.00	4.00	1.00
2130 Office of Homeland Security Total		37.00	50.00	50.00	13.00
1000 General Fund Total		37.00	50.00	50.00	13.00
4136 Federal Department of Homeland Security					

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

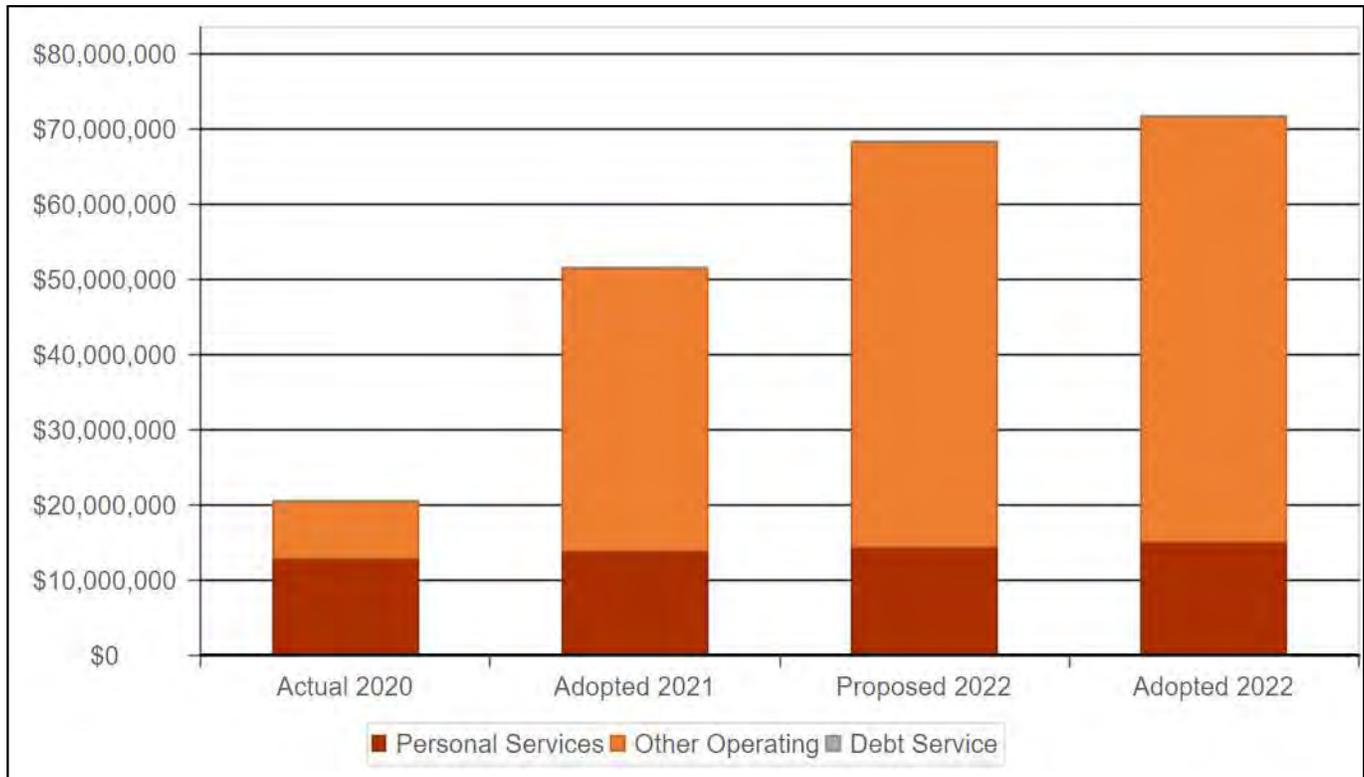
Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
2124 Federal Homeland Security					
URBAN POLICY SPECIALIST 4	U64	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 5	U70	0.00	1.00	1.00	1.00
2124 Federal Homeland Security Total		0.00	2.00	2.00	2.00
4136 Federal Department of Homeland Security Total		0.00	2.00	2.00	2.00
DEPARTMENT TOTAL		37.00	52.00	52.00	15.00



Mayor - Community and Economic Development
Budget Summary

Budget Summary - Mayor - Community & Economic Development

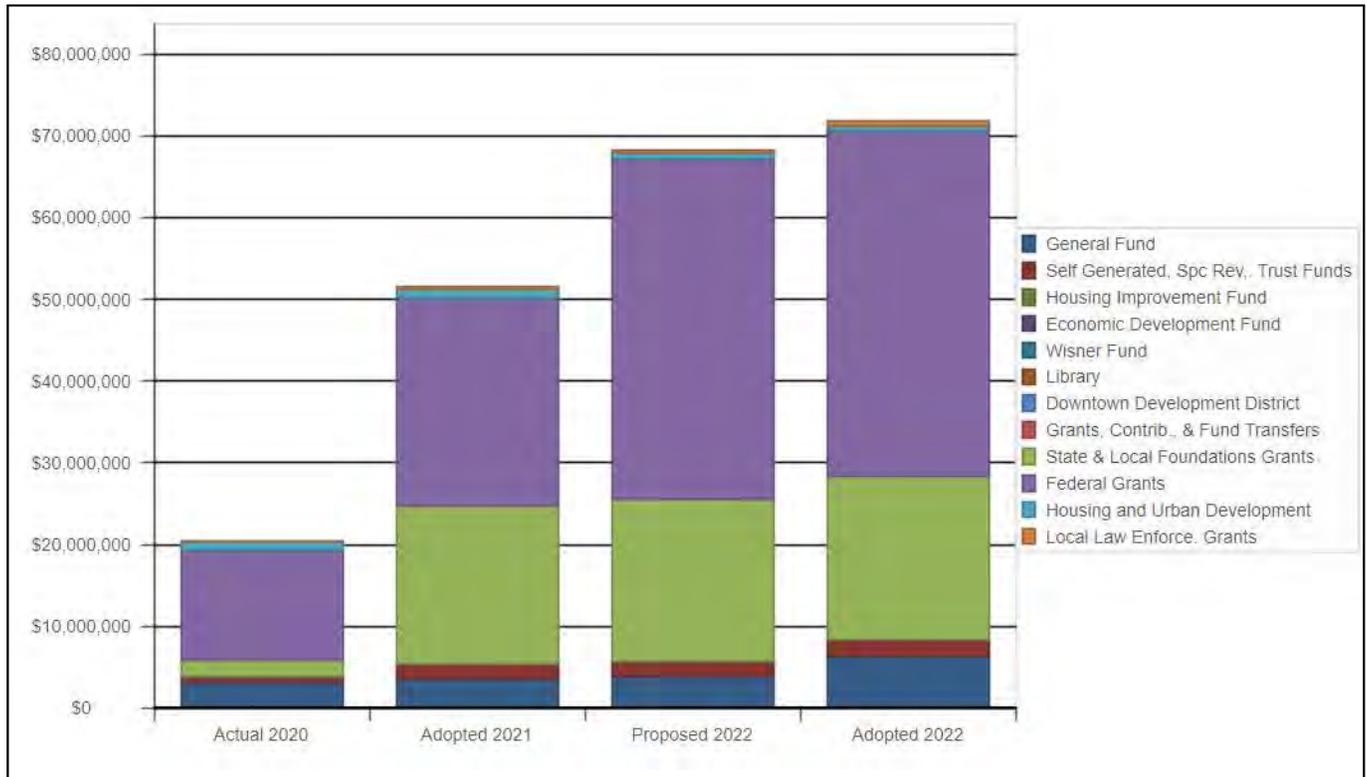
Expenditure by Type



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	12,892,324	13,862,342	14,389,350	15,102,610	1,240,268	8.95%
Other Operating	7,570,374	37,762,353	54,018,429	56,651,970	18,889,617	50.02%
Debt Service	-	-	-	-	-	-%
Total Expenditures	20,462,698	51,624,695	68,407,779	71,754,580	20,129,885	38.99%

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



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
General Fund	3,022,983	3,558,917	3,823,994	6,438,027	2,879,110	80.90%
Self Generated, Spc Rev., Trust Funds	714,523	1,906,617	1,891,824	1,966,913	60,296	3.16%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	133,398	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	1,956,104	19,287,225	19,848,318	20,002,064	714,839	3.71%
Federal Grants	13,435,005	25,373,632	41,605,502	42,109,435	16,735,803	65.96%
Housing and Urban Development	1,168,902	1,193,304	696,852	696,852	(496,452)	-41.60%
Local Law Enforce. Grants	35,042	305,000	541,289	541,289	236,289	77.47%
Total Funding	20,465,957	51,624,695	68,407,779	71,754,580	20,129,885	38.99%

MAYOR

Mayor - Community & Economic Development

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
2132 Economic Development	961,977	129,927	0	1,091,904
2136 Office of Cultural Economy	648,273	154,500	0	802,773
2171 Hire NOLA	74,593	19,269	0	93,862
2175 State and Federal Programs	206,782	3,500,000	0	3,706,782
2178 Supplier and Diversity	567,526	124,738	0	692,264
2183 Youth Force Nola	50,442	0	0	50,442
1000 General Fund Total	2,509,593	3,928,434	0	6,438,027
4110 Housing And Urban Development				
2188 Grant Operations - Mayor's Office	696,852	0	0	696,852
4110 Housing And Urban Development Total	696,852	0	0	696,852
4115 Federal Department of Emergency				
2188 Grant Operations - Mayor's Office	8,633,809	29,957,723	0	38,591,532
2199 Project Delivery Unit	1,367,762	0	0	1,367,762
4115 Federal Department of Emergency Total	10,001,571	29,957,723	0	39,959,294
4144 Federal Department of Commerce				
2188 Grant Operations - Mayor's Office	0	500,000	0	500,000
4144 Federal Department of Commerce Total	0	500,000	0	500,000
4147 Federal Department of Justice				
2188 Grant Operations - Mayor's Office	273,526	1,370,746	0	1,644,272
4147 Federal Department of Justice Total	273,526	1,370,746	0	1,644,272
4149 Federal Department of Transportation				
2188 Grant Operations - Mayor's Office	0	5,869	0	5,869
4149 Federal Department of Transportation Total	0	5,869	0	5,869
4401 Louisiana Office of Community Develop				

MAYOR

Mayor - Community & Economic Development

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
2106 Program Delivery Administration	93,935	0	0	93,935
2188 Grant Operations - Mayor's Office	560,965	17,784,463	0	18,345,428
4401 Louisiana Office of Community Develop Total	654,900	17,784,463	0	18,439,363
4411 Louisiana Commission On Law Enforcement				
2188 Grant Operations - Mayor's Office	9,065	532,224	0	541,289
4411 Louisiana Commission On Law Enforcement Total	9,065	532,224	0	541,289
4412 Louisiana Military Department				
2188 Grant Operations - Mayor's Office	0	222,056	0	222,056
4412 Louisiana Military Department Total	0	222,056	0	222,056
4900 Private Grants				
2188 Grant Operations - Mayor's Office	384,217	891,800	0	1,276,017
4900 Private Grants Total	384,217	891,800	0	1,276,017
5110 Housing and Environmental Improvement				
2131 Economic Development Executive Office	349,213	128,700	0	477,913
2144 Blight Reduction	0	886,436	0	886,436
5110 Housing and Environmental Improvement Total	349,213	1,015,136	0	1,364,349
5115 Mayor's Office of Tourism and Arts				
2136 Office of Cultural Economy	98,226	156,500	0	254,726
5115 Mayor's Office of Tourism and Arts Total	98,226	156,500	0	254,726
5117 Music and Entertainment				
2136 Office of Cultural Economy	0	140,000	0	140,000
5117 Music and Entertainment Total	0	140,000	0	140,000
5118 New Orleans Film				
2136 Office of Cultural Economy	65,338	142,500	0	207,838
5118 New Orleans Film Total	65,338	142,500	0	207,838

MAYOR

Mayor - Community & Economic Development

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
DEPARTMENT TOTAL	15,042,501	56,647,451	0	71,689,952

MAYOR

Mayor - Community & Economic Development

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
2132 Economic Development	725,108	543,959	477,871	1,091,904	547,945
2136 Office of Cultural Economy	730,435	571,477	802,773	802,773	231,296
2171 Hire NOLA	0	68,450	93,862	93,862	25,412
2175 State and Federal Programs	206,949	1,651,966	1,706,782	3,706,782	2,054,816
2178 Supplier and Diversity	531,257	573,065	692,264	692,264	119,199
2183 Youth Force Nola	0	0	50,442	50,442	50,442
2186 Brac Community Base Reuse Plan	830,714	0	0	0	0
2188 Grant Operations - Mayor's Office	(1,480)	0	0	0	0
2199 Project Delivery Unit	0	150,000	0	0	(150,000)
1000 General Fund Total	3,022,983	3,558,917	3,823,994	6,438,027	2,879,110
1101 Payroll Clearing Fund					
2188 Grant Operations - Mayor's Office	(3,259)	0	0	0	0
1101 Payroll Clearing Fund Total	(3,259)	0	0	0	0
4110 Housing And Urban Development					
2106 Program Delivery Administration	536,446	0	0	0	0
2188 Grant Operations - Mayor's Office	632,455	1,193,304	696,852	696,852	(496,452)
4110 Housing And Urban Development Total	1,168,901	1,193,304	696,852	696,852	(496,452)
4115 Federal Department of Emergency					
2188 Grant Operations - Mayor's Office	13,038,517	24,962,763	38,591,532	38,591,532	13,628,769
2199 Project Delivery Unit	0	0	1,367,762	1,367,762	1,367,762
4115 Federal Department of Emergency Total	13,038,517	24,962,763	39,959,294	39,959,294	14,996,531
4144 Federal Department of Commerce					
2188 Grant Operations - Mayor's Office	0	0	500,000	500,000	500,000
4144 Federal Department of Commerce Total	0	0	500,000	500,000	500,000
4147 Federal Department of Justice					

MAYOR

Mayor - Community & Economic Development

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
2188 Grant Operations - Mayor's Office	247,860	405,000	1,140,339	1,644,272	1,239,272
4147 Federal Department of Justice Total	247,860	405,000	1,140,339	1,644,272	1,239,272
4149 Federal Department of Transportation					
2188 Grant Operations - Mayor's Office	148,628	5,869	5,869	5,869	0
4149 Federal Department of Transportation Total	148,628	5,869	5,869	5,869	0
4401 Louisiana Office of Community Develop					
2106 Program Delivery Administration	456,121	0	93,935	93,935	93,935
2188 Grant Operations - Mayor's Office	545,424	18,245,533	18,345,428	18,345,428	99,895
4401 Louisiana Office of Community Develop Total	1,001,545	18,245,533	18,439,363	18,439,363	193,830
4411 Louisiana Commission On Law Enforcement					
2188 Grant Operations - Mayor's Office	35,042	305,000	541,289	541,289	236,289
4411 Louisiana Commission On Law Enforcement Total	35,042	305,000	541,289	541,289	236,289
4412 Louisiana Military Department					
2188 Grant Operations - Mayor's Office	51,710	0	222,056	222,056	222,056
4412 Louisiana Military Department Total	51,710	0	222,056	222,056	222,056
4900 Private Grants					
2188 Grant Operations - Mayor's Office	902,849	1,041,692	1,186,899	1,276,017	234,325
4900 Private Grants Total	902,849	1,041,692	1,186,899	1,276,017	234,325
5110 Housing and Environmental Improvement					
2131 Economic Development Executive Office	346,436	492,454	477,913	477,913	(14,541)
2144 Blight Reduction	0	886,436	886,436	886,436	0
5110 Housing and Environmental Improvement Total	346,436	1,378,890	1,364,349	1,364,349	(14,541)
5115 Mayor's Office of Tourism and Arts					
2136 Office of Cultural Economy	118,698	212,058	254,726	254,726	42,668

MAYOR

Mayor - Community & Economic Development

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
5115 Mayor's Office of Tourism and Arts Total	118,698	212,058	254,726	254,726	42,668
5117 Music and Entertainment					
2136 Office of Cultural Economy	153,913	137,500	64,911	140,000	2,500
5117 Music and Entertainment Total	153,913	137,500	64,911	140,000	2,500
5118 New Orleans Film					
2136 Office of Cultural Economy	95,476	178,169	207,838	207,838	29,669
5118 New Orleans Film Total	95,476	178,169	207,838	207,838	29,669
5122 New Orleans Economic Development					
2178 Supplier and Diversity	133,398	0	0	0	0
5122 New Orleans Economic Development Total	133,398	0	0	0	0
DEPARTMENT TOTAL	20,462,697	51,624,695	68,407,779	71,689,952	20,065,257

MAYOR

Mayor - Community & Economic Development

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
1000 General Fund					
2132 Economic Development					
EXECUTIVE ASST TO THE MAYOR	U83	0.00	1.00	1.00	1.00
EXECUTIVE ASST TO THE MAYOR	U83	0.80	0.00	0.00	(0.80)
URBAN POLICY SPECIALIST 4	U64	1.00	1.00	1.00	0.00
URBAN POLICY SPECIALIST 5	U70	3.00	3.00	3.00	0.00
2132 Economic Development Total		4.80	5.00	5.00	0.20
2136 Office of Cultural Economy					
MANAGEMENT SERVICES SPECIALIST	U78	0.60	0.60	0.60	0.00
URBAN POLICY SPECIALIST 3	U66	0.00	2.00	2.00	2.00
URBAN POLICY SPECIALIST 3	U61	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 4	U64	2.60	2.60	2.60	0.00
URBAN POLICY SPECIALIST 5	U70	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 5	U70	1.00	2.00	2.00	1.00
2136 Office of Cultural Economy Total		6.20	7.20	7.20	1.00
2171 Hire NOLA					
ECONOMIC DEVELOPMENT SPEC.	U70	1.00	1.00	1.00	0.00
2171 Hire NOLA Total		1.00	1.00	1.00	0.00
2175 State and Federal Programs					
ADMINISTRATIVE SUPPORT SPEC	U67	1.00	1.00	1.00	0.00
DEP EXEC ASST FOR HOUSING	U78	0.80	1.00	1.00	0.20
2175 State and Federal Programs Total		1.80	2.00	2.00	0.20
2178 Supplier and Diversity					
URBAN POLICY SPECIALIST 4	U64	5.00	4.00	4.00	(1.00)
URBAN POLICY SPECIALIST 4	U84	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 5	U70	1.00	0.00	0.00	(1.00)

MAYOR

Mayor - Community & Economic Development

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
URBAN POLICY SPECIALIST 5	U70	0.00	1.00	1.00	1.00
2178 Supplier and Diversity Total		6.00	6.00	6.00	0.00
1000 General Fund Total		19.80	21.20	21.20	1.40
4110 Housing And Urban Development					
2188 Grant Operations - Mayor's Office					
DCDBG FISCAL ANALYST	U76	1.00	0.00	0.00	(1.00)
DOCUMENTATION SUPPORT SPEC II	U76	1.00	1.00	1.00	0.00
FISCAL ANALYST (MGT CONSULT)	U91	0.55	0.00	0.00	(0.55)
MANAGEMENT DEV SPECIALIST II	77	0.40	0.00	0.00	(0.40)
PURCHASING AGENT	U84	1.00	1.00	1.00	0.00
SENIOR PROJECT MANAGER GI	U108	1.00	1.00	1.00	0.00
UPS IV (DCDBG PROJECT MANAGER)	U91	1.50	0.00	0.00	(1.50)
UPS IV (PROJECT MANAGER)	U91	0.00	1.00	1.00	1.00
UPS V (ATTORNEY)	U93	1.00	1.00	1.00	0.00
UPS V (PLACE BASED PLANNER)	U115	1.00	1.00	1.00	0.00
UPS V (PROJ MGR ENGINEER H2O)	U84	1.00	0.00	0.00	(1.00)
UPS V (PROJECT D MGR)	U106	0.80	0.00	0.00	(0.80)
URBAN POLICY SPECIALIST 3	U61	0.50	0.00	0.00	(0.50)
2188 Grant Operations - Mayor's Office Total		10.75	6.00	6.00	(4.75)
4110 Housing And Urban Development Total		10.75	6.00	6.00	(4.75)
4115 Federal Department of Emergency					
2188 Grant Operations - Mayor's Office					
ADMINISTRATIVE AND PROGRAM SUP	U52	4.00	4.00	4.00	0.00
ANALYST (DATABASE)	U96	1.00	1.00	1.00	0.00
ANALYST (ESTIMATOR AND REIMB)	U91	5.00	5.00	5.00	0.00
ANALYST (REIMBURSEMENT SPEC)	U91	1.00	1.00	1.00	0.00
ASS TO DIR CAP PROJECT	U66	1.00	1.00	1.00	0.00

MAYOR

Mayor - Community & Economic Development

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
CAPITAL BUDGET DIRECTOR	U94	1.00	1.00	1.00	0.00
CONTRACT MANAGER	U66	2.00	2.00	2.00	0.00
DISASTER RECOV PROG ASST I	62	4.00	4.00	4.00	0.00
DISASTER RECOV PROG ASST II	69	2.00	1.00	1.00	(1.00)
DISASTER RECOV PROG ASST III	75	2.00	2.00	2.00	0.00
DOCUMENT CONTROL TEAM LEAD	U91	1.00	1.00	1.00	0.00
DOCUMENT MANAGER	U60	3.00	3.00	3.00	0.00
DOCUMENT SUPP SPECIALIS III	U91	4.00	4.00	4.00	0.00
DOCUMENT SUPPORT SPEC II	U76	1.00	1.00	1.00	0.00
DOCUMENTATION SUPPORT SPEC I	U66	1.00	0.00	0.00	(1.00)
DOCUMENTATION SUPPORT SPEC II	U72	4.00	0.00	0.00	(4.00)
DOCUMENTATION SUPPORT SPEC II	U76	11.00	13.00	13.00	2.00
ECON DEV SPEC (NEIGHBORHOOD)	U70	2.00	2.00	2.00	0.00
ECONOMC DEVELOP ANALYST (DBE)	U76	1.00	1.00	1.00	0.00
ECONOMIC DEV ANALY (WORKFORCE)	U76	1.00	1.00	1.00	0.00
FEDERAL GRANT MANAGER	U74	1.00	0.00	0.00	(1.00)
FEDERAL GRANT MANAGER	U96	1.00	1.00	1.00	0.00
FEMA DISASTER RELIEF ARCHEOLOG	U96	1.00	1.00	1.00	0.00
FEMA HISTORIC PRESERVATION SPE	U72	1.00	0.00	0.00	(1.00)
FEMA HISTORIC PRESERVATION SPE	U88	1.00	1.00	1.00	0.00
FINANCE ANALYST	U101	2.00	2.00	2.00	0.00
FINANCIAL ANALYST	U101	1.00	1.00	1.00	0.00
LAPA/LAHM DATA MANAGER	U96	1.00	0.00	0.00	(1.00)
MANAGEMENT CONSULTANT	U96	2.00	2.00	2.00	0.00
PROGRAM MANAGER (PDU)	U101	1.00	1.00	1.00	0.00
PROJECT MANAGER I	U84	2.00	1.00	1.00	(1.00)
PROJECT MANAGER II	U63	3.00	0.00	0.00	(3.00)
PROJECT MANAGER II	U96	8.00	9.00	9.00	1.00
PROJECT MANAGER SUPERVISOR	U101	1.00	1.00	1.00	0.00
PROJECT SCHEDULER	U60	1.00	0.00	0.00	(1.00)

MAYOR

Mayor - Community & Economic Development

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
PROJECT SCHEDULER	U96	3.00	4.00	4.00	1.00
PURCHASING AGENT	U84	4.00	3.00	3.00	(1.00)
PURCHASING AGENT	U60	1.00	0.00	0.00	(1.00)
REPORTING ANALYST	U96	1.00	1.00	1.00	0.00
SPECIAL ASS TO DEPUTY MAYOR	U101	1.00	1.00	1.00	0.00
UPS IV (REIMB/REV ACCOUNTS)	U94	1.00	1.00	1.00	0.00
UPS V (ATTORNEY)	U93	1.00	1.00	1.00	0.00
UPS V (ATTORNEY)	U60	1.00	0.00	0.00	(1.00)
UPS V (PROJ MGR ENGINEER H2O)	U84	0.00	1.00	1.00	1.00
UPS V (PROJECT D MGR)	U106	0.20	1.00	1.00	0.80
URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00	0.00
URBAN POLICY SPECIALIST 5	U70	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 5	U70X	0.25	0.25	0.25	0.00
WEBSITE SPECIALIST	U91	1.00	1.00	1.00	0.00
2188 Grant Operations - Mayor's Office Total		95.45	83.25	83.25	(12.20)
2199 Project Delivery Unit					
DISASTER RECOV PROG ASST II	69	0.00	2.00	0.00	0.00
DOCUMENTATION SUPPORT SPEC I	U66	0.00	1.00	1.00	1.00
DOCUMENTATION SUPPORT SPEC II	U72	0.00	1.00	1.00	1.00
FEDERAL GRANT MANAGER	U74	0.00	1.00	1.00	1.00
FEMA HISTORIC PRESERVATION SPE	U72	0.00	1.00	1.00	1.00
LAPA/LAHM DATA MANAGER	U96	0.00	1.00	1.00	1.00
PROJECT MANAGER I	U84	0.00	1.00	1.00	1.00
PROJECT MANAGER II	U63	0.00	2.00	2.00	2.00
PURCHASING AGENT	U60	0.00	2.00	2.00	2.00
UPS V (ATTORNEY)	U60	0.00	1.00	1.00	1.00
2199 Project Delivery Unit Total		0.00	13.00	11.00	11.00
4115 Federal Department of Emergency Total		95.45	96.25	94.25	(1.20)

MAYOR

Mayor - Community & Economic Development

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
4401 Louisiana Office of Community Develop					
2106 Program Delivery Administration					
UPS IV (DCDBG PROJECT MANAGER)	U91	0.00	1.00	1.00	1.00
2106 Program Delivery Administration Total		0.00	1.00	1.00	1.00
2188 Grant Operations - Mayor's Office					
DCDBG FISCAL ANALYST	U76	1.00	0.00	0.00	(1.00)
DCDBG FISCAL ANALYST	U76	0.00	2.00	2.00	2.00
DOCUMENTATION SUPPORT SPEC II	U76	1.00	0.00	0.00	(1.00)
FISCAL ANALYST (MGT CONSULT)	U91	0.45	1.00	1.00	0.55
PROGRAM COORD RESTITUTION	U67	1.00	0.00	0.00	(1.00)
PROGRAM COORD RESTITUTION	U67	0.00	1.00	1.00	1.00
UPS IV (DCDBG PROJECT MANAGER)	U91	1.50	0.00	0.00	(1.50)
UPS IV (DCDBG PROJECT MANAGER)	U91	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 3	U61	0.50	0.00	0.00	(0.50)
URBAN POLICY SPECIALIST 3	U61	0.00	1.00	1.00	1.00
2188 Grant Operations - Mayor's Office Total		5.45	6.00	6.00	0.55
4401 Louisiana Office of Community Develop Total		5.45	7.00	7.00	1.55
4900 Private Grants					
2188 Grant Operations - Mayor's Office					
URBAN POLICY SPECIALIST 4	U64	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 4	U64	0.00	2.00	2.00	2.00
URBAN POLICY SPECIALIST 5	U69	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 5	U70	0.00	1.00	1.00	1.00
2188 Grant Operations - Mayor's Office Total		2.00	3.00	3.00	1.00
4900 Private Grants Total		2.00	3.00	3.00	1.00
5110 Housing and Environmental Improvement					

MAYOR

Mayor - Community & Economic Development

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
2131 Economic Development Executive Office					
URBAN POLICY SPECIALIST 4	U64	2.00	2.00	2.00	0.00
URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00	0.00
2131 Economic Development Executive Office Total		3.00	3.00	3.00	0.00
5110 Housing and Environmental Improvement Total		3.00	3.00	3.00	0.00
5115 Mayor's Office of Tourism and Arts					
2136 Office of Cultural Economy					
URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00	0.00
2136 Office of Cultural Economy Total		1.00	1.00	1.00	0.00
5115 Mayor's Office of Tourism and Arts Total		1.00	1.00	1.00	0.00
5118 New Orleans Film					
2136 Office of Cultural Economy					
MANAGEMENT SERVICES SPECIALIST	U78	0.40	0.40	0.40	0.00
URBAN POLICY SPECIALIST 4	U64	0.40	0.40	0.40	0.00
2136 Office of Cultural Economy Total		0.80	0.80	0.80	0.00
5118 New Orleans Film Total		0.80	0.80	0.80	0.00
DEPARTMENT TOTAL		138.25	138.25	138.25	(2.00)

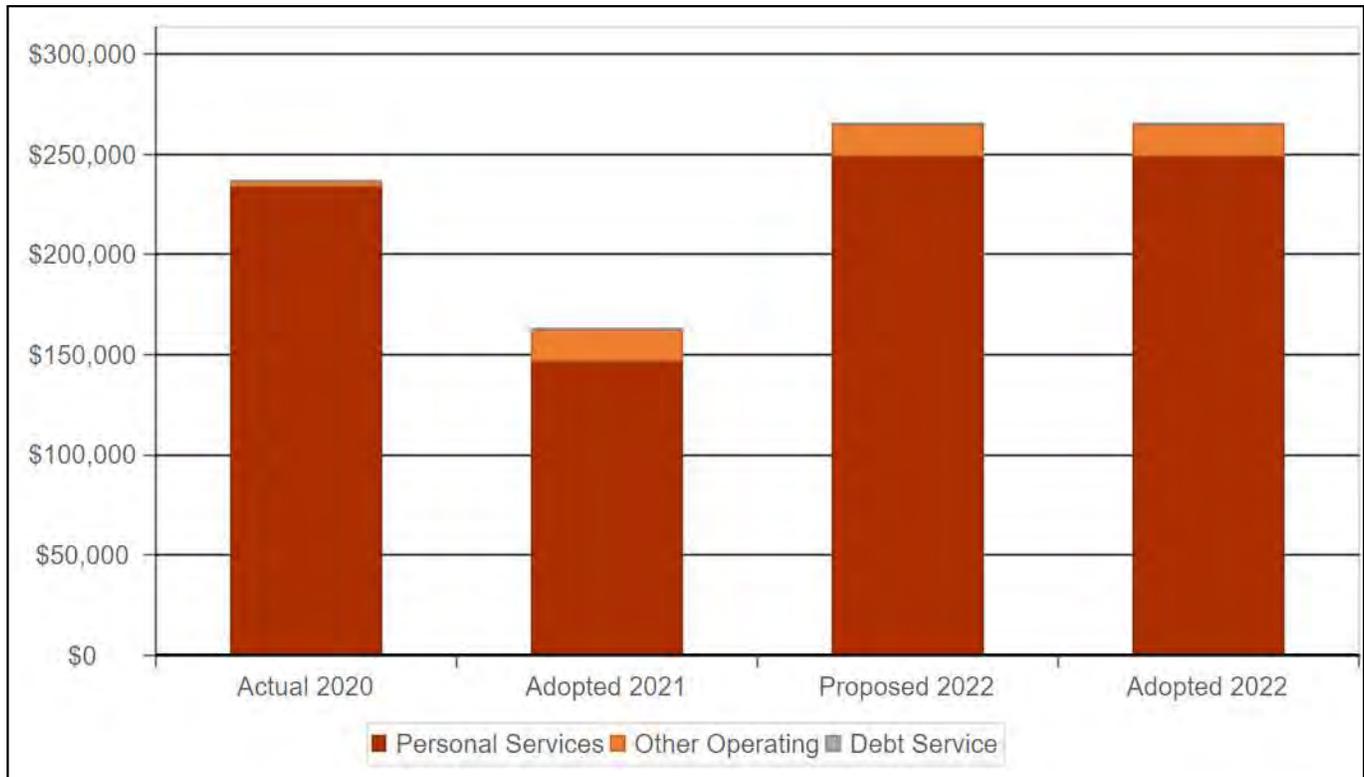


Office of Resilience and Sustainability

Budget Summary

Budget Summary - Office Of Resilience & Sustainability

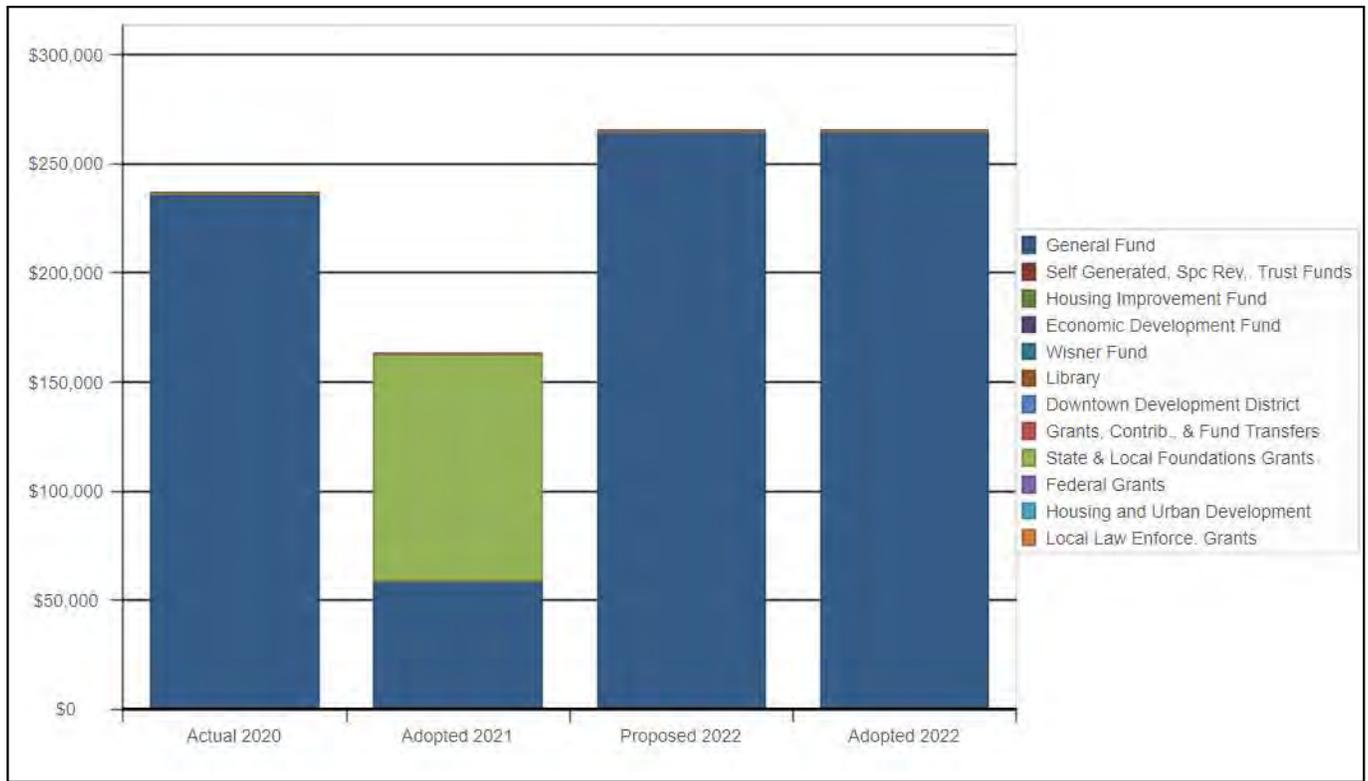
Expenditure by Type



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	234,098	146,933	248,969	248,969	102,036	69.44%
Other Operating	2,200	15,876	15,876	15,876	-	-%
Debt Service	-	-	-	-	-	-%
Total Expenditures	236,298	162,809	264,845	264,845	102,036	62.67%

Department FTEs	-	2.00	2.00	2.00	-	-%
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Expenditures by Funding Source - Office of Resilience & Sustainability



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
General Fund	236,298	58,860	264,845	264,845	205,985	349.96%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	103,949	-	-	(103,949)	-100.00%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	236,298	162,809	264,845	264,845	102,036	62.67%

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

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
2142 Office of Resilience and Sustainability	248,969	15,876	0	264,845
1000 General Fund Total	248,969	15,876	0	264,845
DEPARTMENT TOTAL	248,969	15,876	0	264,845

MAYOR

Office of Resilience & Sustainability

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
2142 Office of Resilience and Sustainability	236,298	58,860	264,845	264,845	205,985
1000 General Fund Total	236,298	58,860	264,845	264,845	205,985
4900 Private Grants					
2142 Office of Resilience and Sustainability	0	103,949	0	0	(103,949)
4900 Private Grants Total	0	103,949	0	0	(103,949)
DEPARTMENT TOTAL	236,298	162,809	264,845	264,845	102,036

MAYOR

Office of Resilience & Sustainability

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
1000 General Fund					
2142 Office of Resilience and Sustainability					
ADM SUP SP	U87	0.00	1.00	1.00	1.00
MAYORAL FELLOW	U67	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 4	U64	0.00	1.00	1.00	1.00
2142 Office of Resilience and Sustainability Total		1.00	2.00	2.00	1.00
1000 General Fund Total		1.00	2.00	2.00	1.00
4900 Private Grants					
2142 Office of Resilience and Sustainability					
URBAN POLICY SPECIALIST 3	U61	1.00	0.00	0.00	(1.00)
2142 Office of Resilience and Sustainability Total		1.00	0.00	0.00	(1.00)
4900 Private Grants Total		1.00	0.00	0.00	(1.00)
DEPARTMENT TOTAL		2.00	2.00	2.00	0.00



Chief Administrative Office

Overview

Budget Summary

Chief Administrative Office - Core

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

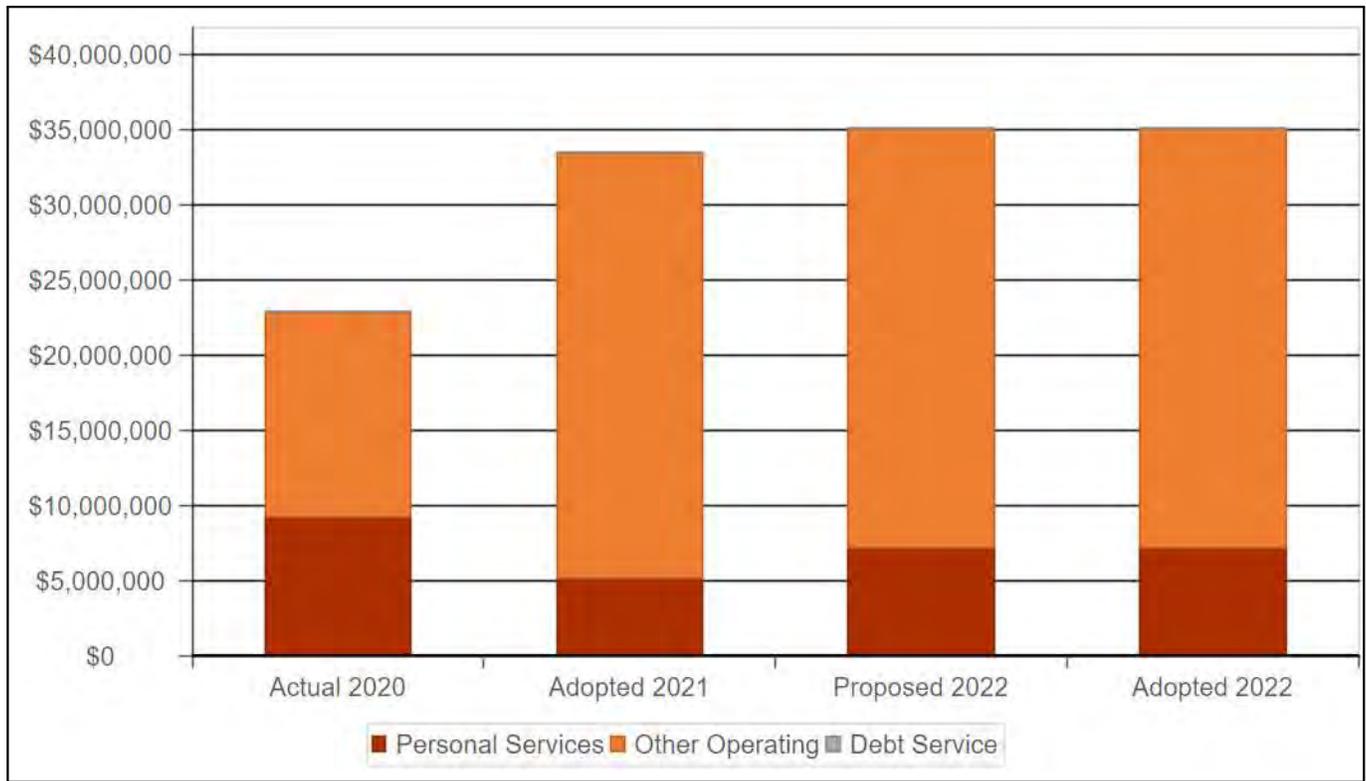
Mission Statement

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

Vision Statement

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

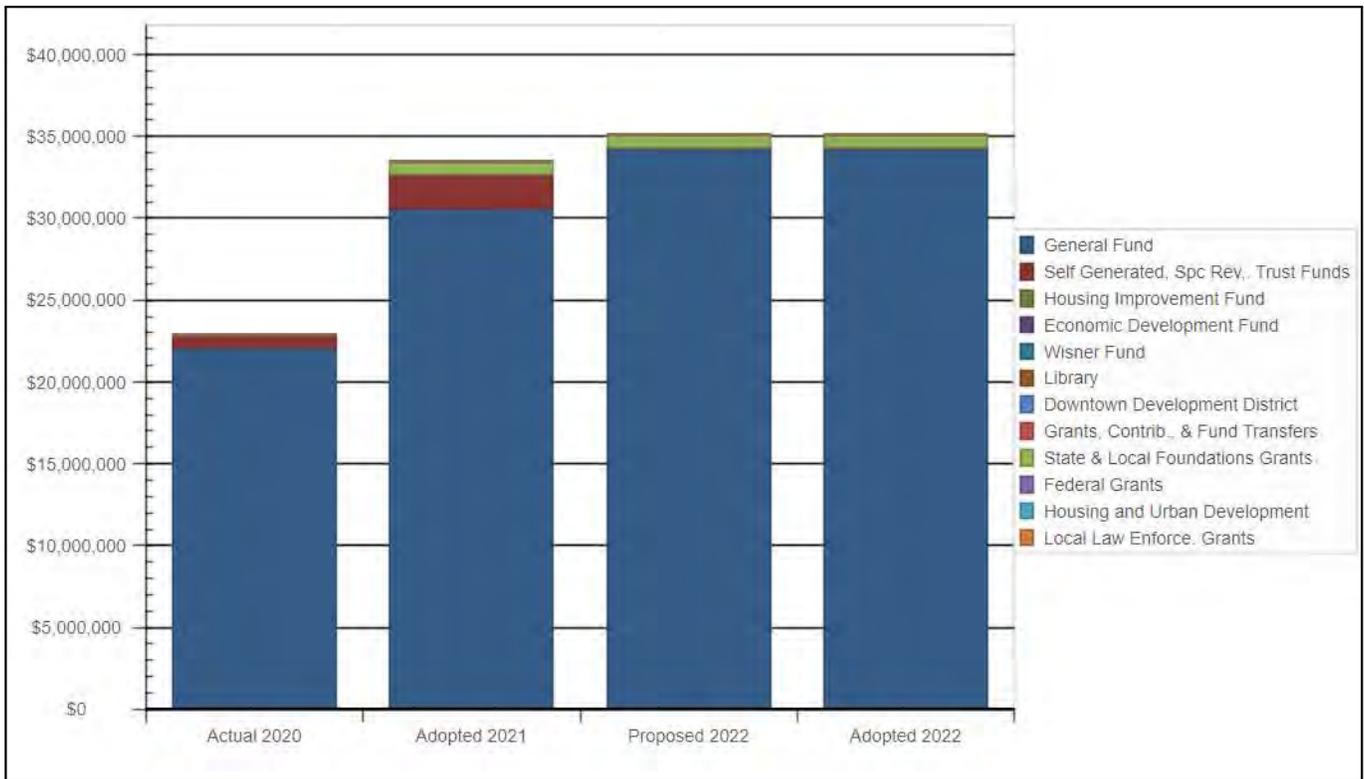
Expenditure by Type - Chief Administrative Office - Core



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	9,202,708	5,191,777	7,231,529	7,231,529	2,039,752	39.29%
Other Operating	13,684,726	28,271,832	27,888,354	27,888,354	(383,478)	-1.36%
Debt Service	-	-	-	-	-	-%
Total Expenditures	22,887,434	33,463,609	35,119,883	35,119,883	1,656,274	4.95%

Department FTEs	66.98	92.49	92.49	25.51	38.09%
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Expenditures by Funding Source - Chief Administrative Office - Core



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-FY22	Percent Change FY21-FY22
General Fund	22,083,945	30,601,312	34,218,710	34,218,710	3,617,398	11.82%
Self Generated, Spc Rev., Trust Funds	803,489	2,059,481	98,357	98,357	(1,961,124)	-95.22%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	802,816	802,816	802,816	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	22,887,434	33,463,609	35,119,883	35,119,883	1,656,274	4.95%

CAO

Chief Administrative Office - Core

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
2215 Executive Office	793,926	2,419,501	0	3,213,427
2226 Election Expense	0	940,000	0	940,000
2233 City Light and Gas	0	11,023,000	0	11,023,000
2273 CAO - Municipal Training Academy	60,949	22,094	0	83,043
2275 Benefits Administration	504,429	3,837,852	0	4,342,281
2277 Personnel and Training Office	452,925	20,150	0	473,075
2280 Mail Room	119,033	204,740	0	323,773
2282 Budget and Planning	661,012	863,349	0	1,524,361
2284 Employee Relations	248,666	0	0	248,666
2285 Capital Projects - CAO	458,621	379,054	0	837,675
2287 CAO - Internal Audit	253,594	0	0	253,594
2297 General Maintenance	3,580,017	3,593,298	0	7,173,315
2298 Fuel Supply	0	3,723,000	0	3,723,000
2299 Equipment Account	0	59,500	0	59,500
1000 General Fund Total	7,133,172	27,085,538	0	34,218,710
4900 Private Grants				
2285 Capital Projects - CAO	0	802,816	0	802,816
4900 Private Grants Total	0	802,816	0	802,816
5109 French Quarter Improvement				
2287 CAO - Internal Audit	98,357	0	0	98,357
5109 French Quarter Improvement Total	98,357	0	0	98,357
DEPARTMENT TOTAL	7,231,529	27,888,354	0	35,119,883

CAO

Chief Administrative Office - Core

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY20-FY22
1000 General Fund					
2215 Executive Office	1,479,425	2,989,349	3,213,427	3,213,427	224,078
2226 Election Expense	0	940,000	940,000	940,000	0
2233 City Light and Gas	4,854,789	10,523,000	11,023,000	11,023,000	500,000
2251 Capital - CAO	17,559	0	0	0	0
2273 CAO - Municipal Training Academy	8,300	70,162	83,043	83,043	12,881
2275 Benefits Administration	4,534,543	4,229,011	4,342,281	4,342,281	113,270
2277 Personnel and Training Office	461,378	399,707	473,075	473,075	73,368
2280 Mail Room	339,657	272,543	323,773	323,773	51,230
2282 Budget and Planning	1,361,884	1,408,351	1,524,361	1,524,361	116,010
2284 Employee Relations	327,882	209,038	248,666	248,666	39,628
2285 Capital Projects - CAO	498,261	778,305	837,675	837,675	59,370
2287 CAO - Internal Audit	16,312	0	253,594	253,594	253,594
2288 Grant Operations - CAO	(30,080)	0	0	0	0
2297 General Maintenance	5,594,330	5,502,811	7,173,315	7,173,315	1,670,504
2298 Fuel Supply	2,394,849	3,219,535	3,723,000	3,723,000	503,465
2299 Equipment Account	168,521	59,500	59,500	59,500	0
1000 General Fund Total	22,027,610	30,601,312	34,218,710	34,218,710	3,617,398
1101 Payroll Clearing Fund					
2275 Benefits Administration	54,044	0	0	0	0
1101 Payroll Clearing Fund Total	54,044	0	0	0	0
1130 Unemployment Insurance					
2277 Personnel and Training Office	2,290	0	0	0	0
1130 Unemployment Insurance Total	2,290	0	0	0	0
4900 Private Grants					
2285 Capital Projects - CAO	0	802,816	802,816	802,816	0
4900 Private Grants Total	0	802,816	802,816	802,816	0

CAO

Chief Administrative Office - Core

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY20-FY22
5104 Capital Improvemt and Infrastructure					
2215 Executive Office	163,115	2,000,000	0	0	(2,000,000)
5104 Capital Improvemt and Infrastructure Total	163,115	2,000,000	0	0	(2,000,000)
5108 Environmental Improvement					
2215 Executive Office	595,580	0	0	0	0
5108 Environmental Improvement Total	595,580	0	0	0	0
5109 French Quarter Improvement					
2287 CAO - Internal Audit	44,794	59,481	98,357	98,357	38,876
5109 French Quarter Improvement Total	44,794	59,481	98,357	98,357	38,876
DEPARTMENT TOTAL	22,887,433	33,463,609	35,119,883	35,119,883	1,656,274

CAO

Chief Administrative Office - Core

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY20-FY22
1000 General Fund					
2215 Executive Office					
ASST CHIEF ADMIN OFFICER	110	2.49	1.00	1.00	(1.49)
CHIEF ADMINISTRATIVE OFFICER	U91	1.00	1.00	1.00	0.00
DEPUTY CHIEF ADMIN OFFICER	U105	1.00	1.00	1.00	0.00
OFFICE ASSISTANT IV	50	1.00	1.00	1.00	0.00
URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00	0.00
2215 Executive Office Total		6.49	5.00	5.00	(1.49)
2273 CAO - Municipal Training Academy					
MANAGEMENT DEV ANALYT I	C0361	0.00	0.00	1.00	1.00
MANAGEMENT DEV ANALYT I	62	0.00	1.00	0.00	0.00
2273 CAO - Municipal Training Academy Total		0.00	1.00	1.00	1.00
2275 Benefits Administration					
CHIEF OPERATIONS MANAGER	C4223	0.00	0.00	1.00	1.00
CHIEF OPERATIONS MANAGER	90	1.00	1.00	0.00	(1.00)
CHIEF OPERATIONS MANAGER, ASST	C4222	0.00	0.00	1.00	1.00
CHIEF OPERATIONS MANAGER, ASST	84	0.00	1.00	0.00	0.00
MANAGEMENT DEV ANALYST II	69	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYT I	62	1.00	1.00	1.00	0.00
MANAGEMENT DEV SPECIALIST I	75	1.00	1.00	1.00	0.00
MANAGEMENT DEV SPECIALIST II	77	0.49	0.49	0.49	0.00
PRINCIPAL OFFICE SUPPORT SPEC	59	1.00	1.00	1.00	0.00
2275 Benefits Administration Total		5.49	6.49	6.49	1.00
2277 Personnel and Training Office					
CHIEF OPERATIONS MANAGER	90	1.00	1.00	1.00	0.00
MANAGEMENT DEV SPECIALIST II	77	3.00	3.00	3.00	0.00

CAO

Chief Administrative Office - Core

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY20-FY22
2277 Personnel and Training Office Total		4.00	4.00	4.00	0.00
2280 Mail Room					
OFFICE ASSISTANT III	48	1.00	1.00	1.00	0.00
SR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	1.00	0.00
2280 Mail Room Total		2.00	2.00	2.00	0.00
2282 Budget and Planning					
BUDGET ADMINISTRATOR	99	1.00	1.00	1.00	0.00
CHIEF OPERATIONS MANAGER, ASST	C4222	0.00	0.00	1.00	1.00
CHIEF OPERATIONS MANAGER, ASST	84	1.00	1.00	0.00	(1.00)
MANAGEMENT DEV SPECIALIST II	C0364	0.00	0.00	3.00	3.00
MANAGEMENT DEV SPECIALIST II	77	3.00	3.00	0.00	(3.00)
MANAGEMENT SERVICES SPECIALIST	78	1.00	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	1.00	0.00
2282 Budget and Planning Total		7.00	7.00	7.00	0.00
2284 Employee Relations					
CHIEF OPERATIONS MANAGER	90	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYST II	C0362	0.00	0.00	1.00	1.00
MANAGEMENT DEV ANALYST II	69	1.00	1.00	0.00	(1.00)
MANAGEMENT DEV ANALYT I	62	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SPECIALIST I	C0363	0.00	0.00	1.00	1.00
MANAGEMENT DEV SPECIALIST I	75	0.00	1.00	0.00	0.00
2284 Employee Relations Total		3.00	3.00	3.00	0.00
2285 Capital Projects - CAO					
DIRECTOR OF CAPITAL PROJECTS	U83	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYT I	C0361	0.00	0.00	1.00	1.00
MANAGEMENT DEV ANALYT I	62	2.00	2.00	1.00	(1.00)
MANAGEMENT DEV SPECIALIST I	C0363	0.00	0.00	1.00	1.00

CAO

Chief Administrative Office - Core

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY20-FY22	
	MANAGEMENT DEV SPECIALIST I	75	1.00	1.00	0.00	(1.00)
	MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	1.00	0.00
2285	Capital Projects - CAO Total		5.00	5.00	5.00	0.00
2287	CAO - Internal Audit					
	INTERNAL AUDITOR	C0482	0.00	0.00	1.00	1.00
	INTERNAL AUDITOR	75	0.00	1.00	0.00	0.00
	INTERNAL AUDITOR , SENIOR	C0483	0.00	0.00	1.00	1.00
	INTERNAL AUDITOR , SENIOR	77	0.00	1.00	0.00	0.00
	INTERNAL AUDITOR, SUPERVISOR	C0484	0.00	0.00	1.00	1.00
	INTERNAL AUDITOR, SUPERVISOR	88	0.00	1.00	0.00	0.00
2287	CAO - Internal Audit Total		0.00	3.00	3.00	3.00
2297	General Maintenance					
	ASSISTANT FLEET MANAGER	C4232	0.00	0.00	1.00	1.00
	ASSISTANT FLEET MANAGER	80	1.00	1.00	0.00	(1.00)
	AUTOMOTIVE MAINTENANCE SPECIAL	C1913	0.00	0.00	3.00	3.00
	AUTOMOTIVE MAINTENANCE SPECIAL	68	3.00	8.00	5.00	2.00
	AUTOMOTIVE MECHANIC 1	C1990	0.00	0.00	8.00	8.00
	AUTOMOTIVE MECHANIC 1	50	0.00	8.00	0.00	0.00
	AUTOMOTIVE MECHANIC 2	C1991	0.00	0.00	3.00	3.00
	AUTOMOTIVE MECHANIC 2	58	3.00	5.00	2.00	(1.00)
	AUTOMOTIVE MECHANIC 3	C1992	0.00	0.00	5.00	5.00
	AUTOMOTIVE MECHANIC 3	66	11.00	14.00	9.00	(2.00)
	AUTOMOTIVE SECTION SUPERVISOR	C1996	0.00	0.00	1.00	1.00
	AUTOMOTIVE SECTION SUPERVISOR	70	1.00	1.00	0.00	(1.00)
	AUTOMOTIVE SERVICES SUPERVISOR	73	3.00	3.00	3.00	0.00
	FLEET MANAGER	99	0.00	1.00	1.00	1.00
	FLEET SERVICES MANAGER	75	1.00	1.00	1.00	0.00
	FLEET SERVICES SUPERVISOR	C1995	0.00	0.00	1.00	1.00

CAO

Chief Administrative Office - Core

PERSONNEL SUMMARY

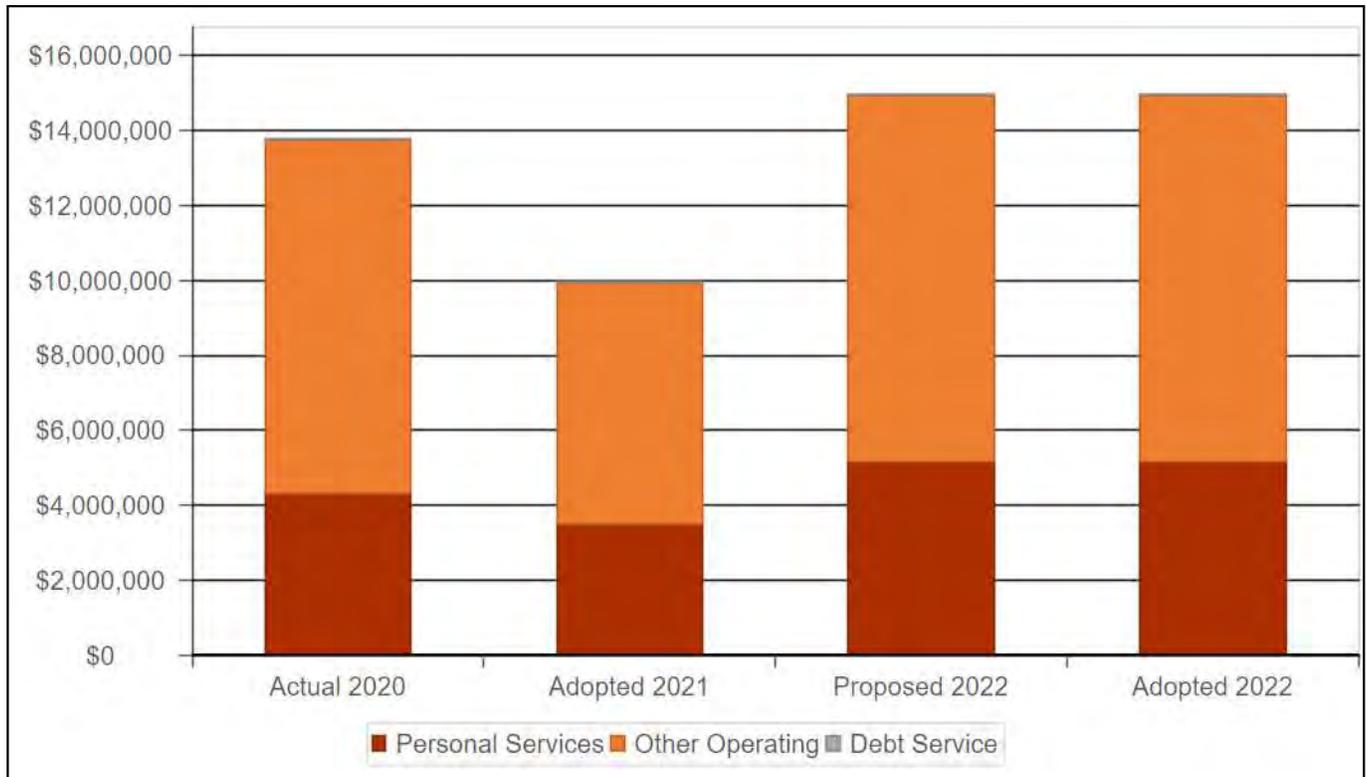
Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY20-FY22
FLEET SERVICES SUPERVISOR	73	0.00	2.00	1.00	1.00
LABORER	41	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYST II	69	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV ANALYT I	62	4.00	4.00	4.00	0.00
MANAGEMENT DEV SPECIALIST II	77	2.00	2.00	2.00	0.00
OFFICE ASSISTANT I	C0032	0.00	0.00	2.00	2.00
OFFICE ASSISTANT I	44	0.00	2.00	0.00	0.00
PRINCIPAL OFFICE SUPPORT SPEC	59	0.00	1.00	1.00	1.00
SR OFFICE SUPPORT SPECIALIST	56	1.00	0.00	0.00	(1.00)
UNDEFINED	C1993	0.00	0.00	1.00	1.00
UNDEFINED	68	1.00	1.00	0.00	(1.00)
2297 General Maintenance Total		33.00	55.00	55.00	22.00
1000 General Fund Total		65.98	91.49	91.49	25.51
5109 French Quarter Improvement					
2287 CAO - Internal Audit					
MANAGEMENT DEV ANALYT I	62	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 4	U62	0.00	1.00	1.00	1.00
2287 CAO - Internal Audit Total		1.00	1.00	1.00	0.00
5109 French Quarter Improvement Total		1.00	1.00	1.00	0.00
DEPARTMENT TOTAL		66.98	92.49	92.49	25.51



Chief Administrative Office - ITI
Budget Summary

Budget Summary - Chief Administrative Office - Iti

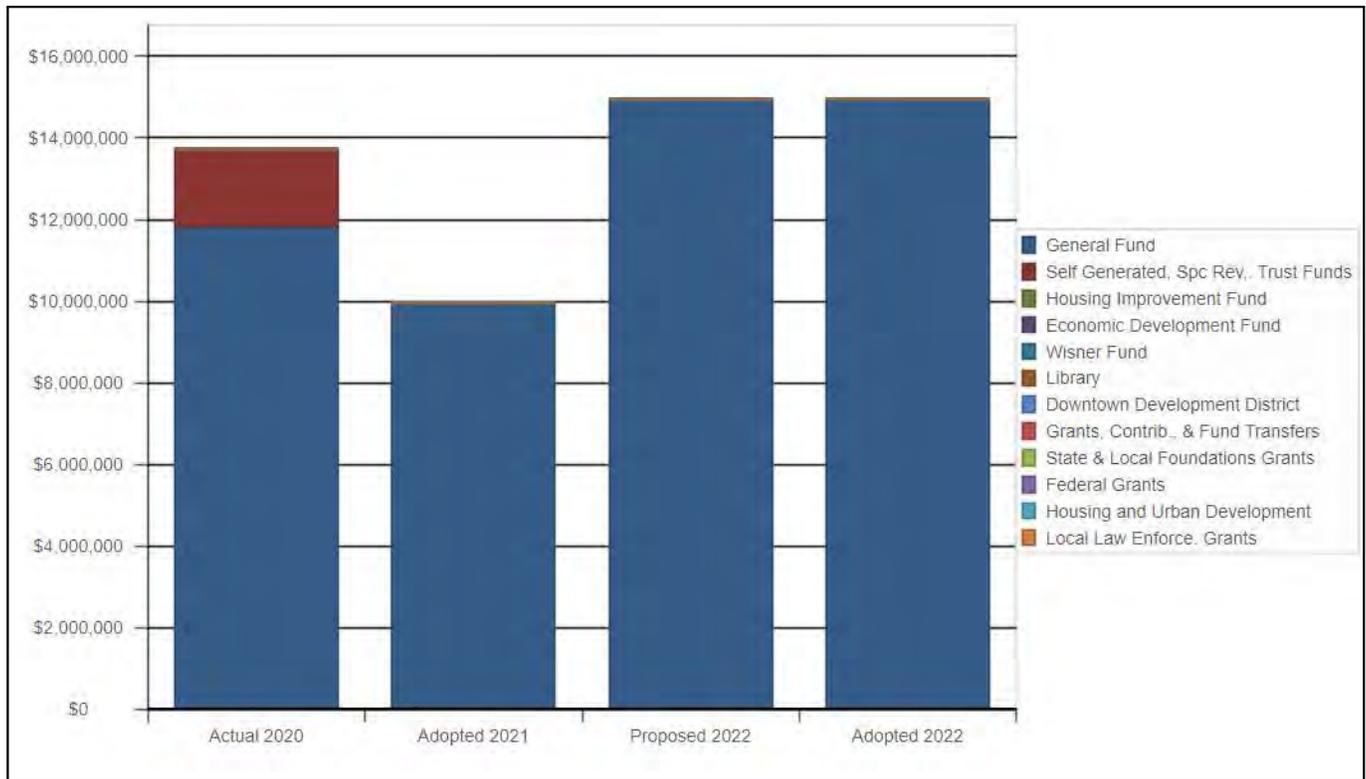
Expenditure by Type



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	4,302,595	3,482,693	5,168,196	5,168,196	1,685,503	48.40%
Other Operating	9,446,156	6,474,490	9,797,396	9,797,396	3,322,906	51.32%
Debt Service	-	-	-	-	-	-%
Total Expenditures	13,748,751	9,957,183	14,965,592	14,965,592	5,008,409	50.30%

Department FTEs	-	41.49	53.49	53.49	12.00	28.92%
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Expenditures by Funding Source - Chief Administrative Office - ITI



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
General Fund	11,821,403	9,952,183	14,965,592	14,965,592	5,013,409	50.37%
Self Generated, Spc Rev., Trust Funds	1,927,348	5,000	-	-	(5,000)	-100.00%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	13,748,751	9,957,183	14,965,592	14,965,592	5,008,409	50.30%

CAO

Chief Administrative Office - ITI

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
2231 Information Systems Management	5,168,196	5,199,379	0	10,367,575
2232 Technology Programs	0	225,000	0	225,000
2236 ERP-Enterprise Resource Plan	0	4,373,017	0	4,373,017
1000 General Fund Total	5,168,196	9,797,396	0	14,965,592
DEPARTMENT TOTAL	5,168,196	9,797,396	0	14,965,592

CAO

Chief Administrative Office - ITI

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
2231 Information Systems Management	7,231,966	5,677,072	10,367,575	10,367,575	4,690,503
2232 Technology Programs	164,783	225,000	225,000	225,000	0
2236 ERP-Enterprise Resource Plan	4,424,654	4,050,111	4,373,017	4,373,017	322,906
1000 General Fund Total	11,821,403	9,952,183	14,965,592	14,965,592	5,013,409
5104 Capital Improvemt and Infrastructure					
2231 Information Systems Management	1,927,348	5,000	0	0	(5,000)
5104 Capital Improvemt and Infrastructure Total	1,927,348	5,000	0	0	(5,000)
DEPARTMENT TOTAL	13,748,751	9,957,183	14,965,592	14,965,592	5,008,409

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
1000 General Fund					
2231 Information Systems Management					
INFORMATION TECH DIRECTOR	99	2.00	2.00	2.00	0.00
INFORMATION TECH MANAGER	C0178	0.00	0.00	4.00	4.00
INFORMATION TECH MANAGER	93	1.00	5.00	1.00	0.00
INFORMATION TECH SPEC I	67	1.00	1.00	1.00	0.00
INFORMATION TECH SPEC II	C0163	0.00	0.00	1.00	1.00
INFORMATION TECH SPEC II	77	9.00	9.00	8.00	(1.00)
INFORMATION TECH SPEC III	C0177	0.00	0.00	9.00	9.00
INFORMATION TECH SPEC III	77	0.00	1.00	1.00	1.00
INFORMATION TECH SPEC III	86	21.00	27.00	18.00	(3.00)
INFORMATION TECH SUPV	C0180	0.00	0.00	1.00	1.00
INFORMATION TECH SUPV	90	4.00	4.00	3.00	(1.00)
MANAGEMENT DEV ANALYST II	C0362	0.00	0.00	1.00	1.00
MANAGEMENT DEV ANALYST II	69	0.00	1.00	0.00	0.00
MANAGEMENT DEV ANALYT I	62	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SPECIALIST I	75	0.00	1.00	1.00	1.00
SENIOR PROGRAMMER ANALYST	86	1.00	1.00	1.00	0.00
SENIOR SYSTEMS APPLIC OPERATOR	73	0.49	0.49	0.49	0.00
TECHNICAL SERVICES SUPERVISOR	C0174	0.00	0.00	1.00	1.00
TECHNICAL SERVICES SUPERVISOR	85	1.00	1.00	0.00	(1.00)
2231 Information Systems Management Total		41.49	53.49	53.49	12.00
1000 General Fund Total		41.49	53.49	53.49	12.00
DEPARTMENT TOTAL		41.49	53.49	53.49	12.00



**Chief Administrative Office –
Homeland Security**
Budget Summary

CAO

Chief Administrative Office - Homeland Security

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
4405 Louisiana Department of Health and Human Services					
2205 Cities Readiness Initiative	32,030	35,092	0	0	(35,092)
4405 Louisiana Department of Health and Human Services Total	32,030	35,092	0	0	(35,092)
DEPARTMENT TOTAL	32,030	35,092	0	0	(35,092)



Law Department
Overview
Budget Summary

Law

Overview

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

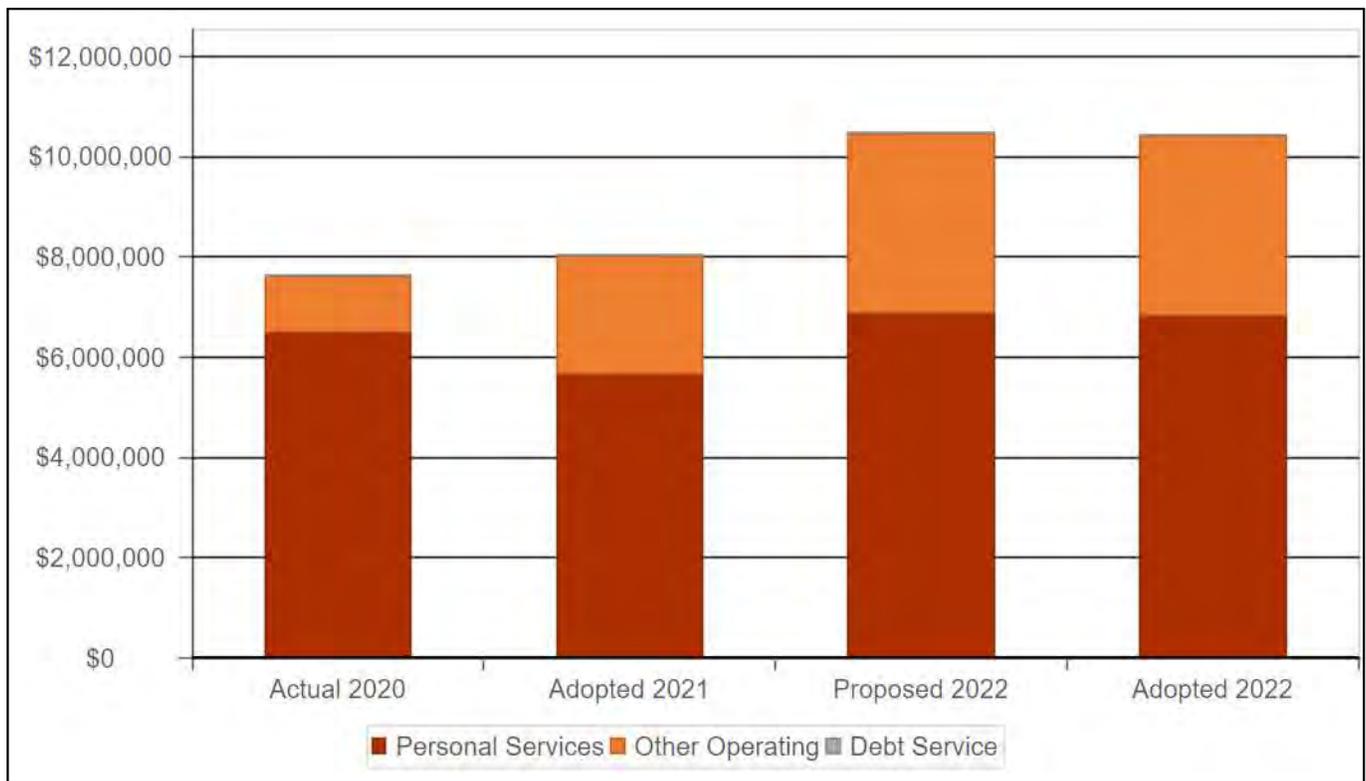
Mission Statement

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

Vision Statement

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

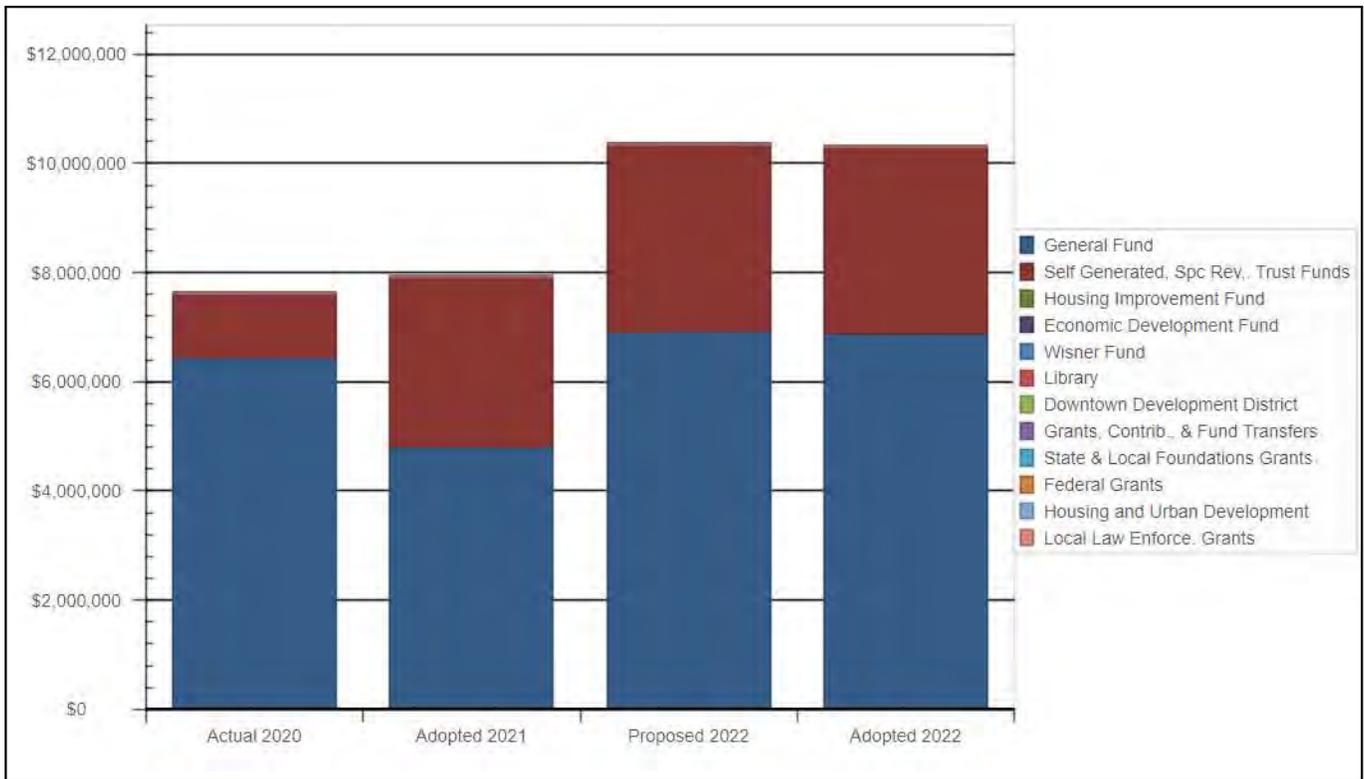
Expenditure by Type - Law



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	6,497,814	5,664,195	6,887,430	6,836,748	1,172,553	20.70%
Other Operating	1,124,565	2,378,518	3,578,518	3,578,518	1,200,000	50.45%
Debt Service	-	-	-	-	-	-%
Total Expenditures	7,622,379	8,042,713	10,465,948	10,415,266	2,372,553	29.50%

Department FTEs	-	64.99	68.98	67.98	2.99	4.60%
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Expenditures by Funding Source - Law



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
General Fund	6,443,639	4,801,478	6,920,545	6,869,863	2,068,385	43.08%
Self Generated, Spc Rev., Trust Funds	1,178,740	3,131,897	3,433,643	3,433,643	301,746	9.63%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	7,622,379	7,933,375	10,354,188	10,303,506	2,370,131	29.88%

LAW

Law Department

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
2310 Law Administration	727,556	1,553,518	0	2,281,074
2311 In-House Law	897,062	0	0	897,062
2312 Law Contracts	570,482	0	0	570,482
2320 Police Litigation	1,027,104	25,000	0	1,052,104
2330 Municipal and Traffic Law	695,863	0	0	695,863
2350 Civil Litigation	1,373,278	0	0	1,373,278
1000 General Fund Total	5,291,345	1,578,518	0	6,869,863
5110 Housing and Environmental Improvement				
2360 Adjudication Law	1,280,239	0	0	1,280,239
5110 Housing and Environmental Improvement Total	1,280,239	0	0	1,280,239
5129 Ad Valorem Property Tax Enforcement				
2365 Adjudicated Property Division	153,404	0	0	153,404
5129 Ad Valorem Property Tax Enforcement Total	153,404	0	0	153,404
5139 Judgment Fund				
2310 Law Administration	0	2,000,000	0	2,000,000
5139 Judgment Fund Total	0	2,000,000	0	2,000,000
7000 Airport				
2310 Law Administration	111,760	0	0	111,760
7000 Airport Total	111,760	0	0	111,760
DEPARTMENT TOTAL	6,836,748	3,578,518	0	10,415,266

LAW

Law Department

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
2310 Law Administration	1,258,175	311,715	2,281,074	2,281,074	1,969,359
2311 In-House Law	843,262	851,913	897,062	897,062	45,149
2312 Law Contracts	583,313	569,469	570,482	570,482	1,013
2320 Police Litigation	1,241,900	1,024,357	1,052,104	1,052,104	27,747
2330 Municipal and Traffic Law	849,821	706,318	746,545	695,863	(10,455)
2340 Risk Management	26,731	0	0	0	0
2350 Civil Litigation	1,367,938	1,337,706	1,373,278	1,373,278	35,572
2381 Sundry Claims	272,500	0	0	0	0
1000 General Fund Total	6,443,640	4,801,478	6,920,545	6,869,863	2,068,385
5110 Housing and Environmental Improvement					
2360 Adjudication Law	1,025,770	981,696	1,280,239	1,280,239	298,543
5110 Housing and Environmental Improvement Total	1,025,770	981,696	1,280,239	1,280,239	298,543
5129 Ad Valorem Property Tax Enforcement					
2365 Adjudicated Property Division	152,970	150,201	153,404	153,404	3,203
5129 Ad Valorem Property Tax Enforcement Total	152,970	150,201	153,404	153,404	3,203
5139 Judgment Fund					
2310 Law Administration	0	2,000,000	2,000,000	2,000,000	0
5139 Judgment Fund Total	0	2,000,000	2,000,000	2,000,000	0
7000 Airport					
2310 Law Administration	0	109,338	111,760	111,760	2,422
7000 Airport Total	0	109,338	111,760	111,760	2,422
DEPARTMENT TOTAL	7,622,380	8,042,713	10,465,948	10,415,266	2,372,553

LAW

Law Department

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
1000 General Fund					
2310 Law Administration					
ATTORNEY II	U90	0.00	1.00	1.00	1.00
CITY ATTORNEY	U109	1.00	1.00	1.00	0.00
PARALEGAL	U67	1.00	0.00	0.00	(1.00)
SR CHIEF DEP CITY ATTORNEY	U105	1.00	1.00	1.00	0.00
SR OFFICE ASSISTANT	U50	1.00	1.00	1.00	0.00
URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00	0.00
2310 Law Administration Total		5.00	5.00	5.00	0.00
2311 In-House Law					
ADMINISTRATIVE ASSISTANT	U51	0.49	0.49	0.49	0.00
ASSOCIATE CITY ATTORNEY	U105	0.50	0.00	0.00	(0.50)
ATTORNEY I	U73	1.00	1.00	1.00	0.00
ATTORNEY II	U90	2.00	3.00	3.00	1.00
ATTORNEY III	U97	1.00	1.00	1.00	0.00
CHIEF DEP CITY ATTORNEY	U103	1.00	1.00	1.00	0.00
DEPUTY CITY ATTORNEY	U76	1.00	0.00	0.00	(1.00)
DEPUTY CITY ATTORNEY	U101	0.00	1.00	1.00	1.00
SR OFFICE ASSISTANT	U50	1.00	1.00	1.00	0.00
2311 In-House Law Total		7.99	8.49	8.49	0.50
2312 Law Contracts					
ATTORNEY II	U90	3.00	3.00	3.00	0.00
CHIEF DEP CITY ATTORNEY	U103	1.00	1.00	1.00	0.00
LEGAL SECRETARY	U62	1.00	1.00	1.00	0.00
PARALEGAL	U67	1.00	1.00	1.00	0.00
2312 Law Contracts Total		6.00	6.00	6.00	0.00
2320 Police Litigation					

LAW

Law Department

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22	
	ATTORNEY II	U90	3.00	3.00	3.00	0.00
	ATTORNEY III	U97	2.00	2.00	2.00	0.00
	DEPUTY CITY ATTORNEY	U76	2.00	0.00	0.00	(2.00)
	DEPUTY CITY ATTORNEY	U101	0.00	2.00	2.00	2.00
	LEGAL SECRETARY	U44	1.00	1.00	1.00	0.00
	PARALEGAL	U67	2.00	2.00	2.00	0.00
2320	Police Litigation Total		10.00	10.00	10.00	0.00
2330	Municipal and Traffic Law					
	ATTORNEY 1	U52	1.00	1.00	1.00	0.00
	DEPUTY CITY ATTORNEY	U63	1.00	0.00	0.00	(1.00)
	DEPUTY CITY ATTORNEY	U76	0.00	1.00	1.00	1.00
	PARALEGAL	U67	0.00	0.49	0.49	0.49
	TRAFFIC/MUNICIPAL ATTORNEY	U63	8.00	8.00	7.00	(1.00)
	TRAFFIC/MUNICIPAL ATTORNEY	U85	1.00	1.00	1.00	0.00
	URBAN POLICY SPECIALIST 4	U64	1.00	0.00	0.00	(1.00)
	URBAN POLICY SPECIALIST 4	U84	0.00	1.00	1.00	1.00
2330	Municipal and Traffic Law Total		12.00	12.49	11.49	(0.51)
2350	Civil Litigation					
	ATTORNEY II	U90	4.00	4.00	4.00	0.00
	ATTORNEY III	U97	1.00	1.00	1.00	0.00
	CHIEF DEP CITY ATTORNEY	U103	1.00	1.00	1.00	0.00
	DEPUTY CITY ATTORNEY	U76	4.00	0.00	0.00	(4.00)
	DEPUTY CITY ATTORNEY	U101	0.00	3.00	3.00	3.00
	DEPUTY CITY ATTORNEY	U76	0.00	1.00	1.00	1.00
	LEGAL SECRETARY	U44	1.00	1.00	1.00	0.00
	PARALEGAL	U67	1.00	1.00	1.00	0.00
2350	Civil Litigation Total		12.00	12.00	12.00	0.00
1000	General Fund Total		52.99	53.98	52.98	(0.01)

LAW

Law Department

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
5110 Housing and Environmental Improvement					
2360 Adjudication Law					
ATTORNEY II	U90	7.00	9.00	9.00	2.00
ATTORNEY III	U97	0.00	1.00	1.00	1.00
PARALEGAL	U67	3.00	3.00	3.00	0.00
URBAN POLICY SPECIALIST 4	U64	1.00	1.00	1.00	0.00
2360 Adjudication Law Total		11.00	14.00	14.00	3.00
5110 Housing and Environmental Improvement Total		11.00	14.00	14.00	3.00
5129 Ad Valorem Property Tax Enforcement					
2365 Adjudicated Property Division					
DEPUTY CITY ATTORNEY	U76	1.00	0.00	0.00	(1.00)
DEPUTY CITY ATTORNEY	U101	0.00	1.00	1.00	1.00
2365 Adjudicated Property Division Total		1.00	1.00	1.00	0.00
5129 Ad Valorem Property Tax Enforcement Total		1.00	1.00	1.00	0.00
DEPARTMENT TOTAL		64.99	68.98	67.98	2.99



Fire Department
Overview
Budget Summary

Fire

Overview

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

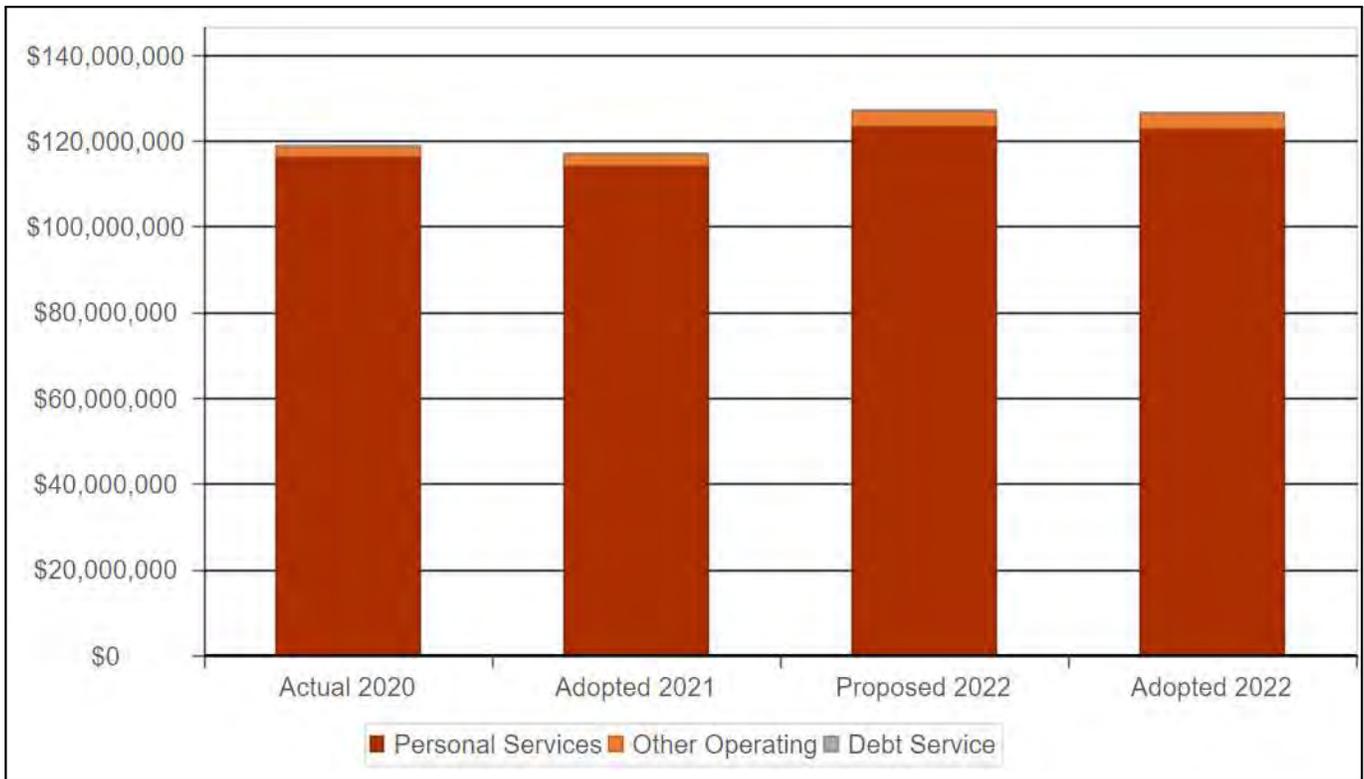
Mission Statement

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

Vision Statement

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

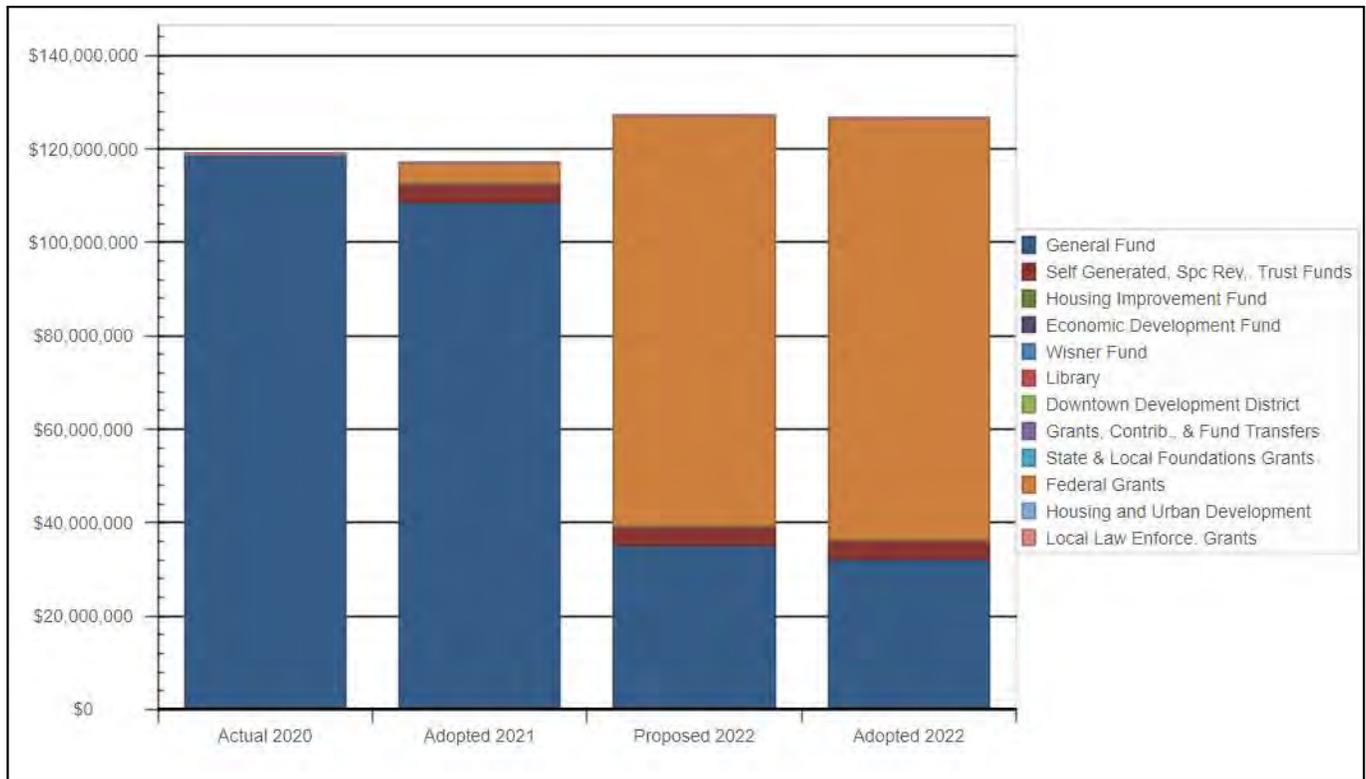
Expenditure by Type - Fire



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	116,442,933	114,236,167	123,680,031	123,092,503	8,856,336	7.75%
Other Operating	2,494,659	2,780,817	3,477,975	3,477,975	697,158	25.07%
Debt Service	-	-	-	-	-	-%
Total Expenditures	118,937,592	117,016,984	127,158,006	126,570,478	9,553,494	8.16%

Department FTEs	-	606.50	631.50	633.50	27.00	4.45%
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Expenditures by Funding Source - Fire



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
General Fund	118,858,792	108,649,504	35,161,210	32,248,210	(76,401,294)	-70.32%
Self Generated, Spc Rev., Trust Funds	-	4,000,000	4,000,000	4,000,000	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	64,381	-	-	-	-	-%
Federal Grants	14,419	4,367,480	87,996,796	90,322,268	85,954,788	1,968.06%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	118,937,592	117,016,984	127,158,006	126,570,478	9,553,494	8.16%

FIRE

Fire Administration

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
2510 Fire Administration	(12,886)	0	0	(12,886)
2511 Settlements and Claims	5,005,278	0	0	5,005,278
2513 Fire Safety	562,621	0	0	562,621
2514 Fire Logistics	377,071	0	0	377,071
2521 Firefighters	4,995,026	1,148,549	0	6,143,575
2522 Airport Firefighters	874,680	0	0	874,680
2523 Fire Special Operations	1,092,032	0	0	1,092,032
2530 Fire Academy Training	1,834,794	0	0	1,834,794
2540 Fire Communications	1,436,285	1,899,556	0	3,335,841
2551 Fire Compliance	173,643	0	0	173,643
2553 Prevention Inspection and Education	763,093	0	0	763,093
2555 SAFER Grant	30,383	0	0	30,383
2591 Pre 1968 Pension	2,509,377	0	0	2,509,377
2592 Fire Pension	5,490,324	0	0	5,490,324
2595 Fire Dedicated Millage	4,068,384	0	0	4,068,384
1000 General Fund Total	29,200,105	3,048,105	0	32,248,210
1150 On Behalf Payments				
2519 Fire State Supplemental Pay	4,000,000	0	0	4,000,000
1150 On Behalf Payments Total	4,000,000	0	0	4,000,000
4115 Federal Department of Emergency				
2555 SAFER Grant	2,222,368	0	0	2,222,368
2562 Assistance to Firefighters	0	429,870	0	429,870
4115 Federal Department of Emergency Total	2,222,368	429,870	0	2,652,238
4150 Federal Treasury Department				
2510 Fire Administration	2,000,000	0	0	2,000,000
2521 Firefighters	42,844,558	0	0	42,844,558

FIRE**Fire Administration****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
2522 Airport Firefighters	2,000,000	0	0	2,000,000
2523 Fire Special Operations	315,796	0	0	315,796
2591 Pre 1968 Pension	10,000,000	0	0	10,000,000
2592 Fire Pension	30,509,676	0	0	30,509,676
4150 Federal Treasury Department Total	87,670,030	0	0	87,670,030
DEPARTMENT TOTAL	123,092,503	3,477,975	0	126,570,478

FIRE

Fire Administration

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
2510 Fire Administration	1,525,627	1,039,800	987,114	(12,886)	(1,052,686)
2511 Settlements and Claims	0	5,005,278	5,005,278	5,005,278	0
2513 Fire Safety	444,348	480,972	562,621	562,621	81,649
2514 Fire Logistics	359,794	329,604	377,071	377,071	47,467
2521 Firefighters	51,437,943	42,939,428	6,098,790	6,143,575	(36,795,853)
2522 Airport Firefighters	3,361,145	2,839,266	2,874,680	874,680	(1,964,586)
2523 Fire Special Operations	576,420	338,666	1,407,828	1,092,032	753,366
2530 Fire Academy Training	1,432,062	1,491,859	1,744,580	1,834,794	342,935
2540 Fire Communications	1,967,490	1,606,012	3,335,841	3,335,841	1,729,829
2551 Fire Compliance	161,851	147,778	173,643	173,643	25,865
2552 Fire Prevention and Safety	67,233	0	0	0	0
2553 Prevention Inspection and Education	566,908	630,553	763,093	763,093	132,540
2555 SAFER Grant	0	0	30,383	30,383	30,383
2562 Assistance to Firefighters	36,268	0	0	0	0
2591 Pre 1968 Pension	20,965,938	13,217,060	3,217,060	2,509,377	(10,707,683)
2592 Fire Pension	32,023,654	34,514,844	4,514,844	5,490,324	(29,024,520)
2595 Fire Dedicated Millage	3,932,111	4,068,384	4,068,384	4,068,384	0
1000 General Fund Total	118,858,792	108,649,504	35,161,210	32,248,210	(76,401,294)
1150 On Behalf Payments					
2519 Fire State Supplemental Pay	0	4,000,000	4,000,000	4,000,000	0
1150 On Behalf Payments Total	0	4,000,000	4,000,000	4,000,000	0
4115 Federal Department of Emergency					
2555 SAFER Grant	0	3,937,610	2,222,368	2,222,368	(1,715,242)
2562 Assistance to Firefighters	14,419	429,870	429,870	429,870	0
4115 Federal Department of Emergency Total	14,419	4,367,480	2,652,238	2,652,238	(1,715,242)
4150 Federal Treasury Department					

FIRE

Fire Administration

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
2510 Fire Administration	0	0	1,000,000	2,000,000	2,000,000
2521 Firefighters	0	0	44,344,558	42,844,558	42,844,558
2522 Airport Firefighters	0	0	0	2,000,000	2,000,000
2523 Fire Special Operations	0	0	0	315,796	315,796
2591 Pre 1968 Pension	0	0	10,000,000	10,000,000	10,000,000
2592 Fire Pension	0	0	30,000,000	30,509,676	30,509,676
4150 Federal Treasury Department Total	0	0	85,344,558	87,670,030	87,670,030
4900 Private Grants					
2562 Assistance to Firefighters	64,381	0	0	0	0
4900 Private Grants Total	64,381	0	0	0	0
DEPARTMENT TOTAL	118,937,592	117,016,984	127,158,006	126,570,478	9,553,494

FIRE

Fire Administration

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
1000 General Fund					
2510 Fire Administration					
ADMIN SUP SUP IV	69	1.50	1.50	1.50	0.00
ASSISTANT SUPT OF FIRE	U69	1.00	1.00	1.00	0.00
DEPUTY SUPERINTENDENT OF FIRE	U69	2.00	1.00	1.00	(1.00)
DEPUTY SUPERINTENDENT OF FIRE	U94	0.00	1.00	1.00	1.00
MANAGEMENT DEV ANALYST II	69	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYT I	C0361	0.00	0.00	2.00	2.00
MANAGEMENT DEV ANALYT I	62	0.00	2.00	0.00	0.00
MANAGEMENT DEV SPECIALIST I	75	1.00	1.00	1.00	0.00
MANAGEMENT SERVICES ADMIN	88	1.00	1.00	1.00	0.00
OFFICE ASSISTANT II	46	1.00	0.00	0.00	(1.00)
SUPERINTENDENT OF FIRE	U87	1.00	0.00	0.00	(1.00)
SUPERINTENDENT OF FIRE	U109	0.00	1.00	1.00	1.00
2510 Fire Administration Total		9.50	10.50	10.50	1.00
2513 Fire Safety					
FIRE APPARATUS OPERATOR	61	2.00	2.00	2.00	0.00
FIRE EDUCATION OFFICER	67	1.00	1.00	1.00	0.00
FIREFIGHTER 1	57	1.00	1.00	1.00	0.00
OFFICE ASSISTANT II	46	1.00	1.00	1.00	0.00
PUBLIC INFORMATION OFFICER II	U77	1.00	1.00	1.00	0.00
2513 Fire Safety Total		6.00	6.00	6.00	0.00
2514 Fire Logistics					
FIRE APPARATUS OPERATOR	61	2.00	2.00	2.00	0.00
FIRE SUPPLY TECHNICIAN 3	58	1.00	1.00	1.00	0.00
FIRE SUPPLY TECHNICIAN II	C0352	0.00	0.00	1.00	1.00
FIRE SUPPLY TECHNICIAN II	54	0.00	1.00	0.00	0.00

FIRE

Fire Administration

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
FIREFIGHTER 1	57	1.00	1.00	1.00	0.00
2514 Fire Logistics Total		4.00	5.00	5.00	1.00
2521 Firefighters					
DEPUTY FIRE CHIEF	C7223	0.00	0.00	1.00	1.00
DEPUTY FIRE CHIEF	80	3.00	3.00	3.00	0.00
FIRE APPARATUS OPERATOR	C7215	0.00	0.00	10.00	10.00
FIRE APPARATUS OPERATOR	61	122.00	122.00	112.00	(10.00)
FIRE CAPTAIN	C7221	0.00	0.00	4.00	4.00
FIRE CAPTAIN	67	140.00	140.00	136.00	(4.00)
FIRE DISTRICT CHIEF	C7222	0.00	0.00	4.00	4.00
FIRE DISTRICT CHIEF	76	27.00	27.00	23.00	(4.00)
FIRE DIVISION CHIEF	80	6.00	5.00	5.00	(1.00)
FIRE RECRUIT	51	2.00	1.00	1.00	(1.00)
FIREFIGHTER 1	C7210	0.00	0.00	14.00	14.00
FIREFIGHTER 1	51	24.00	0.00	0.00	(24.00)
FIREFIGHTER 1	57	180.00	211.00	197.00	17.00
2521 Firefighters Total		504.00	509.00	510.00	6.00
2522 Airport Firefighters					
FIRE APPARATUS OPERATOR	61	14.00	14.00	14.00	0.00
FIRE CAPTAIN	67	6.00	6.00	6.00	0.00
FIRE DISTRICT CHIEF	76	0.00	1.00	1.00	1.00
FIREFIGHTER 1	C7210	0.00	0.00	3.00	3.00
FIREFIGHTER 1	57	10.00	10.00	7.00	(3.00)
2522 Airport Firefighters Total		30.00	31.00	31.00	1.00
2523 Fire Special Operations					
FIRE CAPTAIN	67	3.00	3.00	3.00	0.00
2523 Fire Special Operations Total		3.00	3.00	3.00	0.00

FIRE

Fire Administration

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
2530 Fire Academy Training					
FIRE APPARATUS OPERATOR	61	1.00	1.00	1.00	0.00
FIRE EDUCATION OFFICER	C7205	0.00	0.00	1.00	1.00
FIRE EDUCATION OFFICER	67	13.00	12.00	12.00	(1.00)
2530 Fire Academy Training Total		14.00	13.00	14.00	0.00
2540 Fire Communications					
FIRE ALARM SUPERVISOR ASST	76	1.00	2.00	2.00	1.00
2540 Fire Communications Total		1.00	2.00	2.00	1.00
2551 Fire Compliance					
INFORMATION TECH SPEC II	77	2.00	2.00	2.00	0.00
2551 Fire Compliance Total		2.00	2.00	2.00	0.00
2553 Prevention Inspection and Education					
ADMIN SUPPORT SUPERVISOR II	65	1.00	1.00	1.00	0.00
CHIEF OF FIRE PREVENTION	80	1.00	1.00	1.00	0.00
FIRE PREVENTION INSPECTOR	67	3.00	3.00	3.00	0.00
FIRE PREVENTION INSPECTOR, RECRUIT	55	0.00	1.00	1.00	1.00
FIRE PREVENTION PLAN EXAMINER	C2272	0.00	0.00	2.00	2.00
FIRE PREVENTION PLAN EXAMINER	72	0.00	2.00	0.00	0.00
SR FIRE PREVENTION INSPECTOR	C2271	0.00	0.00	1.00	1.00
SR FIRE PREVENTION INSPECTOR	72	1.00	1.00	0.00	(1.00)
2553 Prevention Inspection and Education Total		6.00	9.00	9.00	3.00
2555 SAFER Grant					
FIRE PREVENTION INSPECTOR	67	2.00	0.00	0.00	(2.00)
2555 SAFER Grant Total		2.00	0.00	0.00	(2.00)
1000 General Fund Total		581.50	590.50	592.50	11.00
4115 Federal Department of Emergency					

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

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
2555 SAFER Grant					
FIRE RECRUIT	51	25.00	24.00	24.00	(1.00)
FIREFIGHTER 1	C7210	0.00	0.00	17.00	17.00
FIREFIGHTER 1	57	0.00	17.00	0.00	0.00
2555 SAFER Grant Total		25.00	41.00	41.00	16.00
4115 Federal Department of Emergency Total		25.00	41.00	41.00	16.00
DEPARTMENT TOTAL		606.50	631.50	633.50	27.00



Department of Safety and Permits

Overview

Budget Summary

Safety and Permits

Overview

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

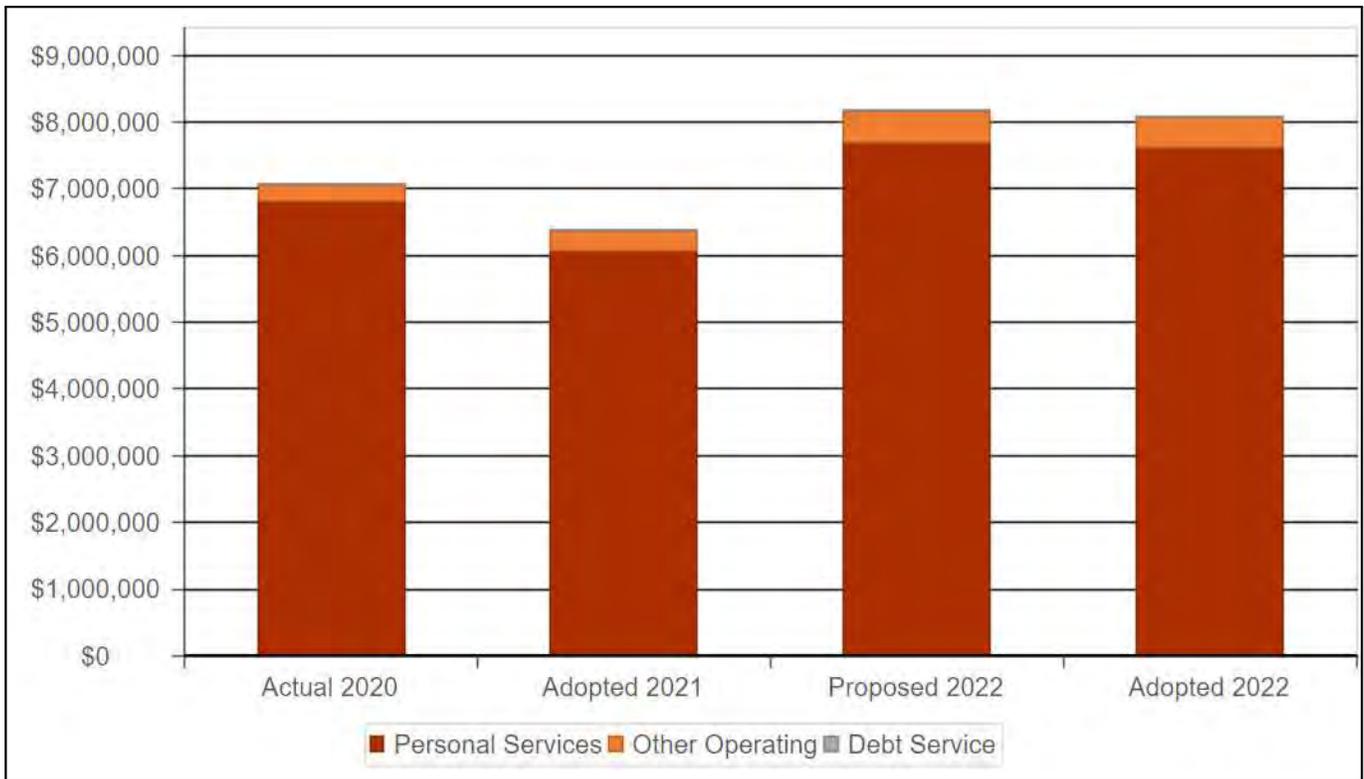
Mission Statement

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

Vision Statement

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

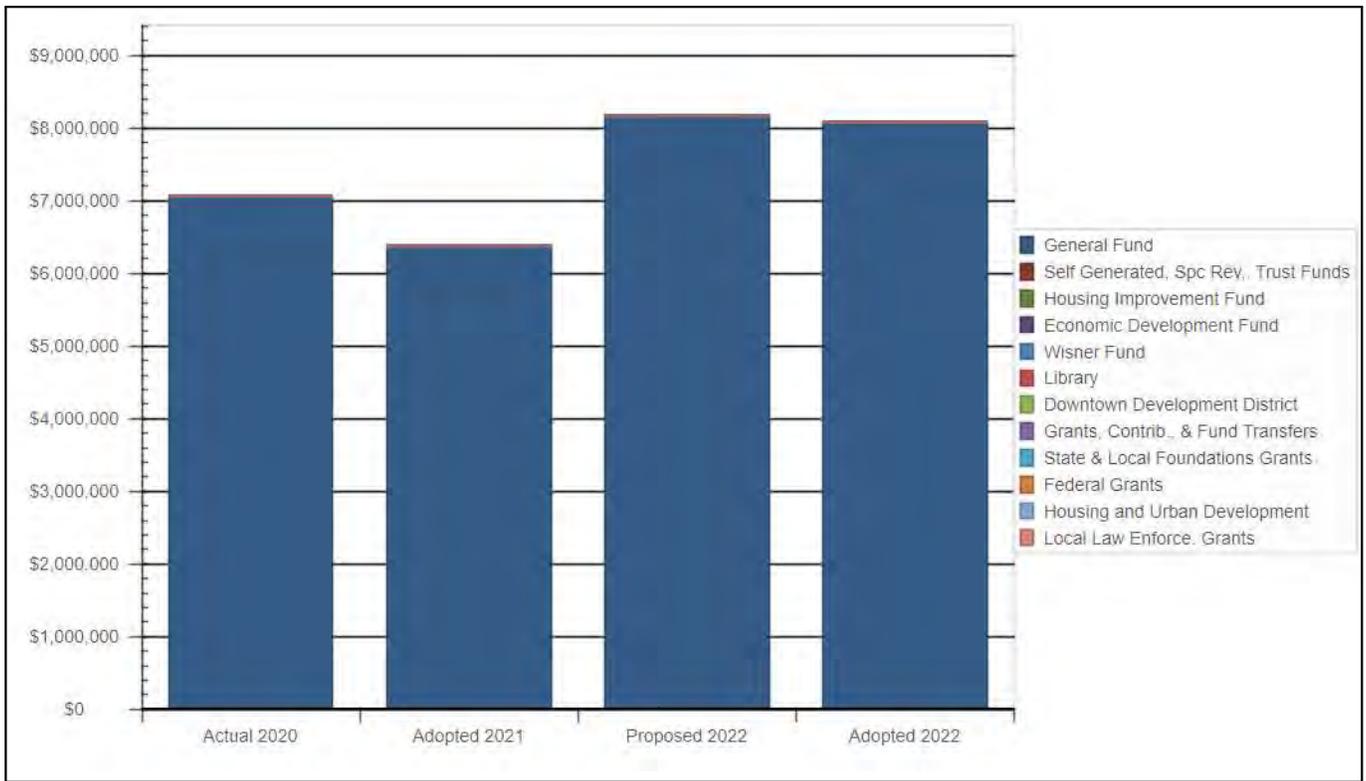
Expenditure by Type - Safety and Permits



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	6,815,627	6,067,360	7,704,296	7,611,575	1,544,215	25.45%
Other Operating	258,001	317,511	473,655	473,655	156,144	49.18%
Debt Service	-	-	-	-	-	-%
Total Expenditures	7,073,628	6,384,871	8,177,951	8,085,230	1,700,359	26.63%

Department FTEs	-	97.50	106.50	105.50	8.00	8.21%
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Expenditures by Funding Source - Safety and Permits



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
General Fund	7,073,628	6,384,871	8,177,951	8,085,230	1,700,359	26.63%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	7,073,628	6,384,871	8,177,951	8,085,230	1,700,359	26.63%

SAFETY AND PERMITS

Safety and Permits

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
2601 Safety and Permits Directors Office	1,232,201	205,815	0	1,438,016
2605 Zoning Bureau	611,309	0	0	611,309
2610 One Stop Shop Permits	2,503,876	0	0	2,503,876
2611 Short Term Rental Administration	767,779	267,840	0	1,035,619
2612 Building Inspection	589,377	0	0	589,377
2614 Electrical Inspection	378,021	0	0	378,021
2615 Mechanical Inspection	578,948	0	0	578,948
2617 Plan Processing	950,064	0	0	950,064
1000 General Fund Total	7,611,575	473,655	0	8,085,230
DEPARTMENT TOTAL	7,611,575	473,655	0	8,085,230

SAFETY AND PERMITS

Safety and Permits

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
2601 Safety and Permits Directors Office	839,572	919,758	1,438,016	1,438,016	518,258
2605 Zoning Bureau	423,963	454,813	611,309	611,309	156,496
2606 Permit Processing	56,950	0	0	0	0
2610 One Stop Shop Permits	1,977,728	1,169,806	2,503,876	2,503,876	1,334,070
2611 Short Term Rental Administration	509,345	459,139	1,035,619	1,035,619	576,480
2612 Building Inspection	619,494	809,263	783,929	589,377	(219,886)
2614 Electrical Inspection	378,484	369,509	378,021	378,021	8,512
2615 Mechanical Inspection	531,584	564,572	578,948	578,948	14,376
2617 Plan Processing	542,305	528,031	848,233	950,064	422,033
2618 Taxi Cab Bureau	1,113,097	1,029,960	0	0	(1,029,960)
2625 Motor Vehicle Inspection	81,105	80,020	0	0	(80,020)
1000 General Fund Total	7,073,627	6,384,871	8,177,951	8,085,230	1,700,359
DEPARTMENT TOTAL	7,073,627	6,384,871	8,177,951	8,085,230	1,700,359

SAFETY AND PERMITS

Safety and Permits

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
1000 General Fund					
2601 Safety and Permits Directors Office					
CHIEF ZONING OFFICIAL	96	1.00	1.00	1.00	0.00
DEP DIRECTOR SAFETY & PERMITS	U94	1.00	1.00	1.00	0.00
DEP DIRECTOR UTILITIES	U70	0.00	1.00	1.00	1.00
DIRECTOR OF SAFETY & PERMITS	U103	1.00	1.00	1.00	0.00
FLOODPLAIN PROGRAM MANAGER	78	0.00	1.00	1.00	1.00
INFORMATION TECH SPEC III	86	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV ANALYT I	C0361	0.00	0.00	1.00	1.00
MANAGEMENT DEV ANALYT I	62	0.00	1.00	0.00	0.00
MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	1.00	0.00
MANAGEMENT DEV SUPERVISOR I	C0365	0.00	0.00	1.00	1.00
MANAGEMENT DEV SUPERVISOR I	80	0.00	1.00	0.00	0.00
SECRETARY SAFETY & PERMITS	U61	0.00	1.00	1.00	1.00
SECRETARY SAFETY & PERMITS	U61X	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 3	U66	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 4	U84	0.00	1.00	1.00	1.00
2601 Safety and Permits Directors Office Total		6.00	11.00	11.00	5.00
2605 Zoning Bureau					
CODE ENF INSPECTOR I	61	1.00	0.00	0.00	(1.00)
CODE ENFORCEMENT INSPECTOR II	C2203	0.00	0.00	1.00	1.00
CODE ENFORCEMENT INSPECTOR II	64	1.00	2.00	1.00	0.00
MANAGEMENT DEV ANALYT I	C0361	0.00	0.00	1.00	1.00
MANAGEMENT DEV ANALYT I	62	0.00	1.00	0.00	0.00
PLANNING ADMINISTRATOR	86	1.00	1.00	1.00	0.00
SENIOR BUILDING INSPECTOR	66	1.00	1.00	1.00	0.00
ZONING ADMINISTRATOR	86	1.00	1.00	1.00	0.00
ZONING ADMINISTRATOR ASSISTANT	C4251	0.00	0.00	1.00	1.00

SAFETY AND PERMITS

Safety and Permits

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
ZONING ADMINISTRATOR ASSISTANT	84	1.00	2.00	1.00	0.00
2605 Zoning Bureau Total		6.00	8.00	8.00	2.00
2610 One Stop Shop Permits					
ASSISTANT FLOODPLAIN PROGRAM M	76	1.00	1.00	1.00	0.00
FLOODPLAIN PROGRAM MANAGER	78	1.00	0.00	0.00	(1.00)
INFORMATION TECH SPEC III	86	0.00	1.00	1.00	1.00
MANAGEMENT DEV ANALYST II	C0362	0.00	0.00	1.00	1.00
MANAGEMENT DEV ANALYST II	69	2.00	3.00	2.00	0.00
MANAGEMENT DEV ANALYT I	C0361	0.00	0.00	1.00	1.00
MANAGEMENT DEV ANALYT I	62	5.00	6.00	5.00	0.00
MANAGEMENT DEV SPECIALIST I	C0363	0.00	0.00	1.00	1.00
MANAGEMENT DEV SPECIALIST I	75	2.50	2.50	1.50	(1.00)
MANAGEMENT DEV SPECIALIST II	77	3.00	4.00	4.00	1.00
MANAGEMENT DEV SUPERVISOR I	80	1.00	1.00	1.00	0.00
OFFICE ASSISTANT I	44	3.00	0.00	0.00	(3.00)
OFFICE ASSISTANT II	46	3.00	2.00	2.00	(1.00)
OFFICE ASSISTANT III	48	1.00	1.00	1.00	0.00
OFFICE ASSISTANT IV	C0132	0.00	0.00	1.00	1.00
OFFICE ASSISTANT IV	50	1.00	2.00	1.00	0.00
OFFICE ASSISTANT, TRAINEE	C0020	0.00	0.00	6.00	6.00
OFFICE ASSISTANT, TRAINEE	40	1.00	7.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	1.00	0.00
PRINCIPAL OFFICE SUPPORT SPEC	C0074	0.00	0.00	1.00	1.00
PRINCIPAL OFFICE SUPPORT SPEC	59	4.00	4.00	3.00	(1.00)
SR OFFICE SUPPORT SPECIALIST	56	3.00	3.00	3.00	0.00
URBAN POLICY SPECIALIST 4	U64	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 5	U70	1.00	0.00	0.00	(1.00)
2610 One Stop Shop Permits Total		33.50	39.50	39.50	6.00

SAFETY AND PERMITS

Safety and Permits

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
2611 Short Term Rental Administration					
CODE ENF INSPECTOR I	61	1.00	2.00	2.00	1.00
CODE ENFORCEMENT INSPECTOR II	64	3.00	3.00	3.00	0.00
HOUSING INSPECTION FIELD SUPERVISOR	C2202	0.00	0.00	4.00	4.00
HOUSING INSPECTION FIELD SUPERVISOR	68	0.00	4.00	0.00	0.00
INFORMATION TECH SPEC III	86	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYT I	C0361	0.00	0.00	1.00	1.00
MANAGEMENT DEV ANALYT I	62	1.00	2.00	1.00	0.00
2611 Short Term Rental Administration Total		6.00	12.00	12.00	6.00
2612 Building Inspection					
BUILDING INSPECTOR	63	4.00	6.00	3.00	(1.00)
BUILDING INSPECTOR	63	1.00	0.00	0.00	(1.00)
BUILDING INSPECTOR	63	2.00	0.00	0.00	(2.00)
BUILDING INSPECTOR 2	72	1.00	1.00	1.00	0.00
BUILDING INSPECTOR 2	72	1.00	0.00	0.00	(1.00)
BUILDING INSPECTOR 3	78	0.00	1.00	1.00	1.00
CHIEF BUILDING OFFICIAL	96	1.00	1.00	1.00	0.00
CODE ENF INSPECTOR I	61	1.00	0.00	0.00	(1.00)
OFFICE ASSISTANT I	44	0.00	2.00	2.00	2.00
2612 Building Inspection Total		11.00	11.00	8.00	(3.00)
2614 Electrical Inspection					
ELECTRICAL INSPECTOR	C2220	0.00	0.00	1.00	1.00
ELECTRICAL INSPECTOR	63	1.00	1.00	0.00	(1.00)
ELECTRICAL INSPECTOR 2	72	1.00	1.00	1.00	0.00
ELECTRICAL INSPECTOR 3	78	1.00	1.00	1.00	0.00
SENIOR ELECTRICAL INSPECTOR	C2221	0.00	0.00	1.00	1.00
SENIOR ELECTRICAL INSPECTOR	66	2.00	2.00	1.00	(1.00)
2614 Electrical Inspection Total		5.00	5.00	5.00	0.00

SAFETY AND PERMITS

Safety and Permits

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
2615 Mechanical Inspection					
MECH EQUIPMENT INSPECTOR 2	C2243	0.00	0.00	1.00	1.00
MECH EQUIPMENT INSPECTOR 2	72	1.00	1.00	0.00	(1.00)
MECH EQUIPMENT INSPECTOR 3	C2244	0.00	0.00	1.00	1.00
MECH EQUIPMENT INSPECTOR 3	78	1.00	1.00	0.00	(1.00)
MECHANICAL EQUIPMENT INSPECTOR	C2240	0.00	0.00	1.00	1.00
MECHANICAL EQUIPMENT INSPECTOR	63	4.00	4.00	3.00	(1.00)
SR MECH EQUIPMENT INSPECTOR	66	2.00	2.00	2.00	0.00
2615 Mechanical Inspection Total		8.00	8.00	8.00	0.00
2617 Plan Processing					
BUILDING PLAN EXAMINER	C4244	0.00	0.00	4.00	4.00
BUILDING PLAN EXAMINER	68	3.00	7.00	3.00	0.00
BUILDING PLAN EXAMINER CHIEF	C4247	0.00	0.00	1.00	1.00
BUILDING PLAN EXAMINER CHIEF	78	1.00	1.00	0.00	(1.00)
ENGINEER INTERN I	79	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV ANALYT I	C0361	0.00	0.00	2.00	2.00
MANAGEMENT DEV ANALYT I	62	0.00	1.00	0.00	0.00
OFFICE ASSISTANT III	C0061	0.00	0.00	1.00	1.00
SENIOR BUILDING PLAN EXAMINER	72	2.00	3.00	3.00	1.00
2617 Plan Processing Total		7.00	12.00	14.00	7.00
2618 Taxi Cab Bureau					
ADMIN SUPPORT SUPERVISOR II	65	1.00	0.00	0.00	(1.00)
DEP DIRECTOR UTILITIES	U70	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SPECIALIST II	77	1.00	0.00	0.00	(1.00)
PRINCIPAL TAXICAB INVESTIGATOR	56	2.00	0.00	0.00	(2.00)
SR TAXICAB INVESTIGATOR	50	3.00	0.00	0.00	(3.00)
TAXICAB INVESTIGATOR	48	4.00	0.00	0.00	(4.00)
TAXICAB OPERATIONS SUPERVISOR	63	2.00	0.00	0.00	(2.00)

SAFETY AND PERMITS

Safety and Permits

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
2618 Taxi Cab Bureau Total		14.00	0.00	0.00	(14.00)
2625 Motor Vehicle Inspection					
MOTOR VEHICLE INSPECT PROG MGR	78	1.00	0.00	0.00	(1.00)
2625 Motor Vehicle Inspection Total		1.00	0.00	0.00	(1.00)
1000 General Fund Total		97.50	106.50	105.50	8.00
DEPARTMENT TOTAL		97.50	106.50	105.50	8.00



New Orleans Police Department

Overview

Budget Summary

Police

Overview

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

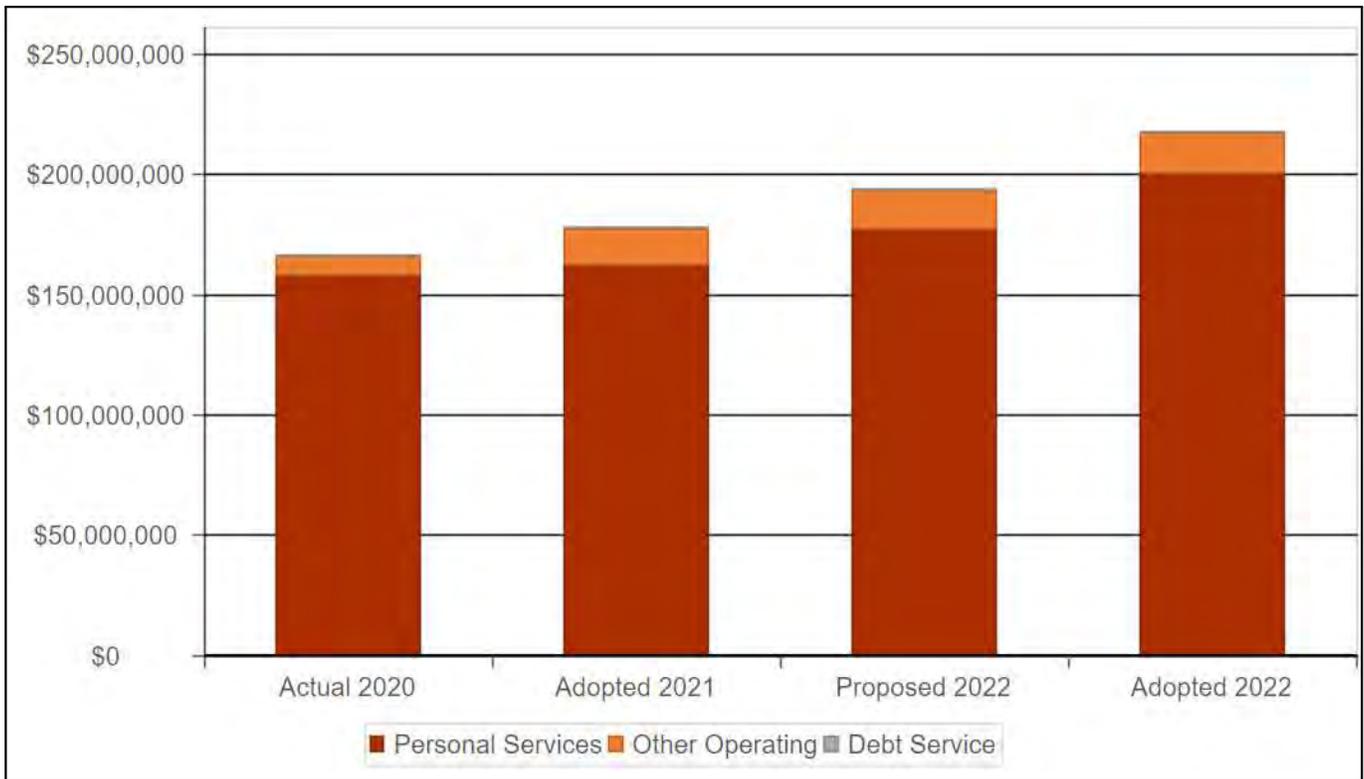
Mission Statement

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

Vision Statement

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

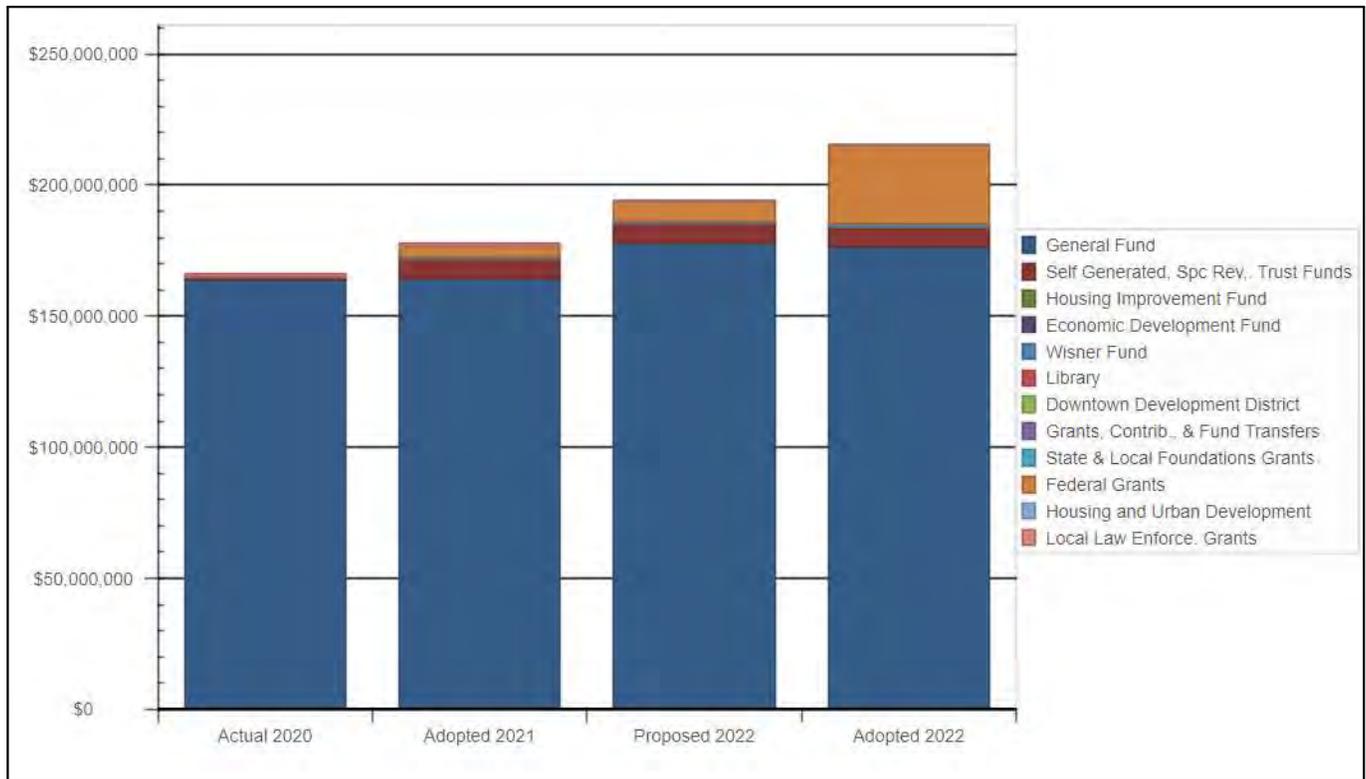
Expenditure by Type - Police



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	158,520,420	162,735,906	177,594,775	200,769,441	38,033,535	23.37%
Other Operating	7,663,012	15,080,459	16,227,628	16,777,169	1,696,710	11.25%
Debt Service	-	-	-	-	-	-%
Total Expenditures	166,183,432	177,816,365	193,822,403	217,546,610	39,730,245	22.34%

Department FTEs	-	1,592.64	1,541.50	1,541.50	(51.14)	-3.21%
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Expenditures by Funding Source - Police



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
General Fund	163,889,181	164,249,786	177,786,466	176,199,978	11,950,192	7.28%
Self Generated, Spc Rev., Trust Funds	1,235,910	7,865,000	7,865,000	8,140,000	275,000	3.50%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	58,592	382,410	669,229	669,229	286,819	75.00%
Federal Grants	204,721	4,227,389	7,352,644	30,179,419	25,952,030	613.90%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	795,028	1,091,780	149,064	149,064	(942,716)	-86.35%
Total Funding	166,183,432	177,816,365	193,822,403	215,337,690	37,521,325	21.10%

POLICE

Police Grants

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
2702 Office of the Superintendent	782,435	0	0	782,435
2705 Public Integrity	3,630,949	0	0	3,630,949
2711 Public Affairs	566,166	0	0	566,166
2718 Police Recruits	3,318,720	0	0	3,318,720
2720 Special Investigations	2,962,710	0	0	2,962,710
2728 State Pension	26,788,247	0	0	26,788,247
2731 First District	6,855,407	0	0	6,855,407
2732 Second District	6,386,296	0	0	6,386,296
2733 Third District	6,527,238	0	0	6,527,238
2734 Fourth District	5,813,969	0	0	5,813,969
2735 Fifth District	5,882,010	0	0	5,882,010
2736 Sixth District	6,214,569	0	0	6,214,569
2737 Seventh District	6,681,428	0	0	6,681,428
2738 Eight District	9,573,336	0	0	9,573,336
2739 Special Operations	6,607,681	0	0	6,607,681
2740 Management Services	24,821,503	5,495,776	0	30,317,279
2745 Special Services	0	150,000	0	150,000
2750 Fiscal Management	11,168,435	0	0	11,168,435
2760 Investigations and Support	19,844,837	0	0	19,844,837
2763 Homicide Investigation Program	67,029	0	0	67,029
2769 Traffic	2,360,021	0	0	2,360,021
2780 Field Operations	2,513,825	6,633,746	0	9,147,571
2781 Special Dedicated Millage	4,393,441	0	0	4,393,441
2782 Lakeview Crime Prevention	93,913	0	0	93,913
2783 School Crossing Guards	46,287	0	0	46,287
2788 Grant Operations - Police	20,004	0	0	20,004
1000 General Fund Total	163,920,456	12,279,522	0	176,199,978
1150 On Behalf Payments				

POLICE

Police Grants

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
2796 State Supplemental Pay	6,700,000	0	0	6,700,000
1150 On Behalf Payments Total	6,700,000	0	0	6,700,000
4147 Federal Department of Justice				
2788 Grant Operations - Police	4,817,922	2,373,254	0	7,191,176
2794 Sexual Assault Kit Initiative	167,126	526,409	0	693,535
4147 Federal Department of Justice Total	4,985,048	2,899,663	0	7,884,711
4150 Federal Treasury Department				
2731 First District	2,000,000	0	0	2,000,000
2732 Second District	2,000,000	0	0	2,000,000
2733 Third District	2,000,000	0	0	2,000,000
2738 Eight District	3,000,000	0	0	3,000,000
2760 Investigations and Support	13,294,708	0	0	13,294,708
4150 Federal Treasury Department Total	22,294,708	0	0	22,294,708
4408 Louisiana Highway Safety Commission				
2788 Grant Operations - Police	271,839	0	0	271,839
4408 Louisiana Highway Safety Commission Total	271,839	0	0	271,839
4411 Louisiana Commission On Law Enforcement				
2763 Homicide Investigation Program	0	15,800	0	15,800
2788 Grant Operations - Police	0	133,264	0	133,264
4411 Louisiana Commission On Law Enforcement Total	0	149,064	0	149,064
4413 Louisiana Department of Public Safety				
2788 Grant Operations - Police	397,390	0	0	397,390
4413 Louisiana Department of Public Safety Total	397,390	0	0	397,390
5103 Asset Seizure				
2706 Department of Justice Seizure	0	400,000	0	400,000
2707 Police Seizure	0	300,000	0	300,000

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

Program No.	Personal Services	Other Operating	Debt Service	Total
2708 Treasury Seizure	0	65,000	0	65,000
5103 Asset Seizure Total	0	765,000	0	765,000
5109 French Quarter Improvement				
2792 French Quarter Patrol	0	275,000	0	275,000
5109 French Quarter Improvement Total	0	275,000	0	275,000
5124 Sex Offender Proprietary				
2761 Sexual Offender Regis Compliance	0	400,000	0	400,000
5124 Sex Offender Proprietary Total	0	400,000	0	400,000
5128 French Quarter Development District				
2792 French Quarter Patrol	2,200,000	0	0	2,200,000
5128 French Quarter Development District Total	2,200,000	0	0	2,200,000
DEPARTMENT TOTAL	200,769,441	16,768,249	0	217,537,690

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

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY20-FY22
1000 General Fund					
2702 Office of the Superintendent	861,423	762,286	782,435	782,435	20,149
2705 Public Integrity	4,174,042	3,771,053	3,630,949	3,630,949	(140,104)
2711 Public Affairs	586,284	562,172	566,166	566,166	3,994
2718 Police Recruits	2,513,396	8,176,738	4,905,208	3,318,720	(4,858,018)
2720 Special Investigations	5,260,204	3,102,744	2,962,710	2,962,710	(140,034)
2728 State Pension	26,481,978	26,788,247	26,788,247	26,788,247	0
2731 First District	9,011,221	6,647,063	6,855,407	6,855,407	208,344
2732 Second District	6,508,538	6,791,934	6,386,296	6,386,296	(405,638)
2733 Third District	6,746,586	6,531,742	6,527,238	6,527,238	(4,504)
2734 Fourth District	4,679,850	6,157,488	5,813,969	5,813,969	(343,519)
2735 Fifth District	7,079,870	6,347,770	5,882,010	5,882,010	(465,760)
2736 Sixth District	6,686,731	6,758,824	6,214,569	6,214,569	(544,255)
2737 Seventh District	6,216,454	7,084,198	6,681,428	6,681,428	(402,770)
2738 Eight District	9,049,658	8,834,914	9,573,336	9,573,336	738,422
2739 Special Operations	7,186,860	6,206,031	6,607,681	6,607,681	401,650
2740 Management Services	13,905,405	15,669,620	30,317,279	30,317,279	14,647,659
2745 Special Services	150,000	150,000	150,000	150,000	0
2747 Narcotics	21,422	0	0	0	0
2750 Fiscal Management	7,022,053	9,689,438	11,168,435	11,168,435	1,478,997
2760 Investigations and Support	19,061,825	17,697,181	19,844,837	19,844,837	2,147,656
2761 Sexual Offender Regis Compliance	36,798	0	0	0	0
2763 Homicide Investigation Program	0	6,080	67,029	67,029	60,949
2769 Traffic	4,913,058	2,458,447	2,360,021	2,360,021	(98,426)
2780 Field Operations	9,473,292	9,252,741	9,147,571	9,147,571	(105,170)
2781 Special Dedicated Millage	4,079,307	4,029,396	4,393,441	4,393,441	364,045
2782 Lakeview Crime Prevention	995,638	93,405	93,913	93,913	508
2783 School Crossing Guards	11,441	22,058	46,287	46,287	24,229
2788 Grant Operations - Police	0	563,858	20,004	20,004	(543,854)

POLICE

Police Grants

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY20-FY22
2791 Mid City	1,172,565	94,358	0	0	(94,358)
1000 General Fund Total	163,885,899	164,249,786	177,786,466	176,199,978	11,950,192
1101 Payroll Clearing Fund					
2740 Management Services	3,259	0	0	0	0
1101 Payroll Clearing Fund Total	3,259	0	0	0	0
1150 On Behalf Payments					
2732 Second District	735,878	0	0	0	0
2796 State Supplemental Pay	0	6,700,000	6,700,000	6,700,000	0
1150 On Behalf Payments Total	735,878	6,700,000	6,700,000	6,700,000	0
4147 Federal Department of Justice					
2779 Technology Upgrade - Training	38,715	0	0	0	0
2788 Grant Operations - Police	17,740	3,536,346	6,659,109	7,191,176	3,654,830
2794 Sexual Assault Kit Initiative	148,266	691,043	693,535	693,535	2,492
4147 Federal Department of Justice Total	204,721	4,227,389	7,352,644	7,884,711	3,657,322
4150 Federal Treasury Department					
2731 First District	0	0	0	2,000,000	2,000,000
2732 Second District	0	0	0	2,000,000	2,000,000
2733 Third District	0	0	0	2,000,000	2,000,000
2738 Eight District	0	0	0	3,000,000	3,000,000
2760 Investigations and Support	0	0	0	13,294,708	13,294,708
4150 Federal Treasury Department Total	0	0	0	22,294,708	22,294,708
4408 Louisiana Highway Safety Commission					
2788 Grant Operations - Police	0	382,410	271,839	271,839	(110,571)
4408 Louisiana Highway Safety Commission Total	0	382,410	271,839	271,839	(110,571)
4411 Louisiana Commission On Law Enforcement					
2715 Coverdell Fsig - Crime Lab	30,315	0	0	0	0

POLICE

Police Grants

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY20-FY22
2763 Homicide Investigation Program	224,347	76,590	15,800	15,800	(60,790)
2788 Grant Operations - Police	486,890	1,015,190	133,264	133,264	(881,926)
2790 Grants Police	53,476	0	0	0	0
4411 Louisiana Commission On Law Enforcement Total	795,028	1,091,780	149,064	149,064	(942,716)
4413 Louisiana Department of Public Safety					
2757 Step (Traffic Enforcement)	58,592	0	0	0	0
2788 Grant Operations - Police	0	0	397,390	397,390	397,390
4413 Louisiana Department of Public Safety Total	58,592	0	397,390	397,390	397,390
5103 Asset Seizure					
2706 Department of Justice Seizure	350,746	400,000	400,000	400,000	0
2707 Police Seizure	149,287	300,000	300,000	300,000	0
2708 Treasury Seizure	0	65,000	65,000	65,000	0
5103 Asset Seizure Total	500,033	765,000	765,000	765,000	0
5109 French Quarter Improvement					
2792 French Quarter Patrol	0	0	0	275,000	275,000
5109 French Quarter Improvement Total	0	0	0	275,000	275,000
5124 Sex Offender Proprietary					
2761 Sexual Offender Regis Compliance	0	400,000	400,000	400,000	0
5124 Sex Offender Proprietary Total	0	400,000	400,000	400,000	0
5128 French Quarter Development District					
2792 French Quarter Patrol	0	0	0	2,200,000	2,200,000
5128 French Quarter Development District Total	0	0	0	2,200,000	2,200,000
5134 Traffic Court 5134					
2757 Step (Traffic Enforcement)	22	0	0	0	0
5134 Traffic Court 5134 Total	22	0	0	0	0

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

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY20-FY22
DEPARTMENT TOTAL	166,183,432	177,816,365	193,822,403	217,537,690	39,721,325

POLICE

Police Grants

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY20-FY22
1000 General Fund					
2702 Office of the Superintendent					
ADMINISTRATIVE ASSISTANT	U51	1.00	1.00	1.00	0.00
DEPUTY CHIEF OF STAFF (NOPD)	U97	1.00	1.00	1.00	0.00
OFFICE ASSISTANT III	48	1.00	1.00	1.00	0.00
POLICE LIEUTENANT	83	1.00	1.00	1.00	0.00
POLICE SERGEANT	79	1.00	1.00	1.00	0.00
SENIOR POLICE OFFICER	73	1.00	1.00	1.00	0.00
SUPERINTENDENT OF POLICE	U109	1.00	1.00	1.00	0.00
2702 Office of the Superintendent Total		7.00	7.00	7.00	0.00
2705 Public Integrity					
ASSISTANT SUPT OF POLICE	U69	1.00	1.00	1.00	0.00
LEGAL ADMINISTRATIVE ASSISTANT	67	1.00	1.00	1.00	0.00
PIB INTAKE SPECIALIST	67	1.00	1.00	1.00	0.00
POLICE CAPTAIN	87	1.00	1.00	1.00	0.00
POLICE INVESTIGATIVE SPECIAL	74	8.00	8.00	8.00	0.00
POLICE LIEUTENANT	83	3.00	3.00	3.00	0.00
POLICE SERGEANT	79	19.00	18.00	18.00	(1.00)
POLICE TECHNICIAN 2	46	1.00	1.00	1.00	0.00
POLICE TECHNICIAN III	51	3.00	3.00	3.00	0.00
PRINCIPAL OFFICE SUPPORT SPEC	59	1.00	1.00	1.00	0.00
SENIOR POLICE OFFICER	C7134	0.00	0.00	1.00	1.00
SENIOR POLICE OFFICER	73	4.00	3.00	2.00	(2.00)
2705 Public Integrity Total		43.00	41.00	41.00	(2.00)
2711 Public Affairs					
AWARDS COORD (POLICE DEPT)	63	1.00	1.00	1.00	0.00
POLICE PR SPECIALIST, SENIOR	C7127	0.00	0.00	1.00	1.00

POLICE

Police Grants

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY20-FY22
POLICE PR SPECIALIST, SENIOR	78	1.00	1.00	0.00	(1.00)
POLICE PUBLIC RELATIONS SPEC.	76	3.00	3.00	3.00	0.00
SENIOR POLICE OFFICER	73	1.00	1.00	1.00	0.00
URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00	0.00
2711 Public Affairs Total		7.00	7.00	7.00	0.00
2718 Police Recruits					
POLICE RECRUIT	65	129.00	88.00	58.00	(71.00)
2718 Police Recruits Total		129.00	88.00	58.00	(71.00)
2720 Special Investigations					
ASSISTANT SUPT OF POLICE	U69	1.00	1.00	1.00	0.00
COMPLIANCE MANAGER-CONSENT DEC	U94	5.00	5.00	5.00	0.00
EXECUTIVE SECRETARY	67	1.00	1.00	1.00	0.00
INFORMATION TECH MANAGER	93	1.00	1.00	1.00	0.00
INFORMATION TECH SPEC I	67	2.00	2.00	2.00	0.00
INFORMATION TECH SPEC II	77	3.00	3.00	3.00	0.00
INFORMATION TECH SPEC III	86	2.00	2.00	2.00	0.00
LEAD PROGRAMMER ANALYST	90	1.00	1.00	1.00	0.00
POLICE CAPTAIN	87	1.00	1.00	1.00	0.00
POLICE INFORMATION TECHNOLOGY ADMINISTRATOR	96	1.00	0.00	0.00	(1.00)
POLICE LIEUTENANT	83	1.00	1.00	1.00	0.00
POLICE PERFORMANCE AUDITOR	U87	4.00	3.00	3.00	(1.00)
POLICE SERGEANT	79	6.00	7.00	7.00	1.00
PRINCIPAL OFFICE SUPPORT SPEC	59	1.00	1.00	1.00	0.00
PROGRAMMER ANALYST	C0171	0.00	0.00	1.00	1.00
PROGRAMMER ANALYST	80	1.00	1.00	0.00	(1.00)
SENIOR POLICE OFFICER	73	3.00	2.00	2.00	(1.00)
2720 Special Investigations Total		34.00	32.00	32.00	(2.00)

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Police Grants

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY20-FY22
2731 First District					
EXECUTIVE SECRETARY	67	1.00	0.00	0.00	(1.00)
POLICE CAPTAIN	87	1.00	1.00	1.00	0.00
POLICE LIEUTENANT	83	4.00	4.00	4.00	0.00
POLICE OFFICER	67	34.00	32.00	32.00	(2.00)
POLICE RECRUIT	65	1.00	3.00	3.00	2.00
POLICE SERGEANT	79	11.00	12.00	12.00	1.00
SENIOR POLICE OFFICER	C7134	0.00	0.00	3.00	3.00
SENIOR POLICE OFFICER	73	35.00	38.00	35.00	0.00
2731 First District Total		87.00	90.00	90.00	3.00
2732 Second District					
POLICE CAPTAIN	87	1.00	0.00	0.00	(1.00)
POLICE LIEUTENANT	83	3.00	3.00	3.00	0.00
POLICE OFFICER	67	23.00	26.00	26.00	3.00
POLICE RECRUIT	65	4.00	1.00	1.00	(3.00)
POLICE SERGEANT	79	13.00	12.00	12.00	(1.00)
SENIOR POLICE OFFICER	C7134	0.00	0.00	3.00	3.00
SENIOR POLICE OFFICER	73	43.00	41.00	38.00	(5.00)
2732 Second District Total		87.00	83.00	83.00	(4.00)
2733 Third District					
POLICE CAPTAIN	87	1.00	1.00	1.00	0.00
POLICE LIEUTENANT	83	3.00	3.00	3.00	0.00
POLICE OFFICER	67	28.00	31.00	31.00	3.00
POLICE RECRUIT	65	4.00	3.00	3.00	(1.00)
POLICE SERGEANT	C7111	0.00	0.00	1.00	1.00
POLICE SERGEANT	79	9.00	11.00	10.00	1.00
SENIOR POLICE OFFICER	C7134	0.00	0.00	5.00	5.00
SENIOR POLICE OFFICER	73	40.00	37.00	32.00	(8.00)

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Police Grants

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY20-FY22
2733	Third District Total	85.00	86.00	86.00	1.00
2734	Fourth District				
	POLICE CAPTAIN	1.00	1.00	1.00	0.00
	POLICE LIEUTENANT	3.00	3.00	3.00	0.00
	POLICE OFFICER	23.00	26.00	26.00	3.00
	POLICE RECRUIT	3.00	3.00	3.00	0.00
	POLICE SERGEANT	C7111	0.00	1.00	1.00
	POLICE SERGEANT	79	12.00	10.00	(2.00)
	SENIOR POLICE OFFICER	73	37.00	31.00	(6.00)
2734	Fourth District Total	79.00	75.00	75.00	(4.00)
2735	Fifth District				
	POLICE CAPTAIN	1.00	1.00	1.00	0.00
	POLICE LIEUTENANT	4.00	4.00	4.00	0.00
	POLICE OFFICER	28.00	28.00	28.00	0.00
	POLICE RECRUIT	1.00	1.00	1.00	0.00
	POLICE SERGEANT	79	10.00	9.00	(1.00)
	SENIOR POLICE OFFICER	C7134	0.00	1.00	1.00
	SENIOR POLICE OFFICER	73	38.00	32.00	(6.00)
2735	Fifth District Total	82.00	76.00	76.00	(6.00)
2736	Sixth District				
	POLICE CAPTAIN	0.00	1.00	1.00	1.00
	POLICE LIEUTENANT	6.00	5.00	5.00	(1.00)
	POLICE OFFICER	32.00	32.00	32.00	0.00
	POLICE RECRUIT	3.00	0.00	0.00	(3.00)
	POLICE SERGEANT	C7111	0.00	1.00	1.00
	POLICE SERGEANT	79	12.00	10.00	(2.00)
	SENIOR POLICE OFFICER	C7134	0.00	1.00	1.00
	SENIOR POLICE OFFICER	73	34.00	30.00	(4.00)

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Police Grants

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY20-FY22
2736 Sixth District Total		87.00	80.00	80.00	(7.00)
2737 Seventh District					
EXECUTIVE SECRETARY	67	1.00	1.00	1.00	0.00
POLICE CAPTAIN	87	1.00	1.00	1.00	0.00
POLICE LIEUTENANT	83	4.00	3.00	3.00	(1.00)
POLICE OFFICER	67	41.00	43.00	43.00	2.00
POLICE SERGEANT	79	11.00	10.00	10.00	(1.00)
SENIOR POLICE OFFICER	C7134	0.00	0.00	1.00	1.00
SENIOR POLICE OFFICER	73	35.00	31.00	30.00	(5.00)
2737 Seventh District Total		93.00	89.00	89.00	(4.00)
2738 Eight District					
EXECUTIVE SECRETARY	67	1.00	1.00	1.00	0.00
POLICE CAPTAIN	87	1.07	2.00	2.00	0.93
POLICE LIEUTENANT	C7112	0.00	0.00	1.00	1.00
POLICE LIEUTENANT	83	4.00	5.00	4.00	0.00
POLICE OFFICER	67	36.00	50.00	50.00	14.00
POLICE RECRUIT	65	6.00	8.00	8.00	2.00
POLICE SERGEANT	79	16.00	16.00	16.00	0.00
POLICE TECHNICIAN 1	41	1.00	0.00	0.00	(1.00)
SENIOR POLICE OFFICER	C7134	0.00	0.00	1.00	1.00
SENIOR POLICE OFFICER	73	50.47	43.47	42.47	(8.00)
2738 Eight District Total		115.54	125.47	125.47	9.93
2739 Special Operations					
POLICE CAPTAIN	87	2.00	1.00	1.00	(1.00)
POLICE LIEUTENANT	83	2.00	2.00	2.00	0.00
POLICE OFFICER	67	5.00	15.00	15.00	10.00
POLICE SERGEANT	79	14.00	15.00	15.00	1.00
POLICE TECH SPECIALIST III	62	1.00	1.00	1.00	0.00

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Police Grants

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY20-FY22	
	SENIOR POLICE OFFICER	C7134	0.00	0.00	3.00	3.00
	SENIOR POLICE OFFICER	73	52.00	49.00	46.00	(6.00)
2739	Special Operations Total		76.00	83.00	83.00	7.00
2740	Management Services					
	ASSISTANT SUPT OF POLICE	U69	1.00	1.00	1.00	0.00
	CARPENTER	60	1.00	1.00	1.00	0.00
	ELECTRONICS TECHNICIAN SUPV	71	1.00	1.00	1.00	0.00
	EQUIPMENT OPERATOR 4	62	1.00	0.00	0.00	(1.00)
	EXECUTIVE SECRETARY	67	1.00	1.00	1.00	0.00
	FLEET SERVICES MANAGER	75	1.00	1.00	1.00	0.00
	MANAGEMENT DEV ANALYST II	69	2.00	2.00	2.00	0.00
	MANAGEMENT DEV ANALYT I	62	2.00	2.00	2.00	0.00
	MANAGEMENT DEV SPECIALIST I	75	1.00	1.00	1.00	0.00
	OFFICE ASSISTANT II	46	1.50	1.50	1.50	0.00
	OFFICE ASSISTANT IV	50	1.00	1.00	1.00	0.00
	OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	1.00	0.00
	OFFICE SUPPORT SPECIALIST	54	2.50	2.50	2.50	0.00
	PLANNER & ESTIMATOR 1	52	0.50	0.50	0.50	0.00
	POLICE ACAD LEGAL INSTRUCTOR	84	1.00	1.00	1.00	0.00
	POLICE ACADEMY ADMINISTRATOR	100	1.00	1.00	1.00	0.00
	POLICE ACADEMY CURRICULUM DEVE	84	1.00	1.00	1.00	0.00
	POLICE ACADEMY FIREARMS INSTRU	77	2.00	2.00	2.00	0.00
	POLICE ACADEMY INSTRUCTOR	C7135	0.00	0.00	1.00	1.00
	POLICE ACADEMY INSTRUCTOR	77	2.00	2.00	1.00	(1.00)
	POLICE AIDE	58	4.00	0.00	0.00	(4.00)
	POLICE APPLICATIONS SPEC (EIS)	78	2.00	2.00	2.00	0.00
	POLICE CAPTAIN	87	2.00	2.00	2.00	0.00
	POLICE INVESTIGATIVE SPECIAL	74	7.00	6.00	6.00	(1.00)
	POLICE LIEUTENANT	83	3.00	3.00	3.00	0.00

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Police Grants

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY20-FY22
POLICE SERGEANT	79	12.00	13.00	13.00	1.00
POLICE TECHNICAL SPECIALIST I	53	4.00	5.00	5.00	1.00
POLICE TECHNICAL SPECIALIST II	58	1.00	1.00	1.00	0.00
POLICE TECHNICAL SUPERVISOR	66	1.00	0.00	0.00	(1.00)
POLICE TECHNICIAN 1	41	11.00	14.00	14.00	3.00
POLICE TECHNICIAN 2	46	7.00	6.00	6.00	(1.00)
POLICE TECHNICIAN III	51	14.00	13.00	13.00	(1.00)
SENIOR CARPENTER	64	1.00	1.00	1.00	0.00
SENIOR ELECTRONICS TECHNICIAN	69	1.00	1.00	1.00	0.00
SENIOR POLICE OFFICER	73	26.00	28.00	28.00	2.00
SENIOR SYSTEMS APPLIC OPERATOR	C0162	1.00	0.00	1.00	0.00
SENIOR SYSTEMS APPLIC OPERATOR	73	0.00	1.00	0.00	0.00
SR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	1.00	0.00
WELDER	62	1.00	1.00	1.00	0.00
2740 Management Services Total		123.50	121.50	121.50	(2.00)
2750 Fiscal Management					
ACCOUNTANT II	74	1.00	1.00	1.00	0.00
ACCOUNTANT III	76	2.00	2.00	2.00	0.00
ADMIN SUP SUP IV	69	1.00	1.00	1.00	0.00
ADMIN SUPPORT SUPERVISOR II	65	2.00	2.00	2.00	0.00
CHIEF ACCOUNTANT	88	1.00	1.00	1.00	0.00
CRIME ANALYST I	87	1.00	1.00	1.00	0.00
EQUIPMENT OPERATOR 4	C2323	0.00	0.00	1.00	1.00
EQUIPMENT OPERATOR 4	62	0.00	1.00	0.00	0.00
MANAGEMENT DEV ANALYT I	62	3.00	3.00	3.00	0.00
MANAGEMENT DEV SPECIALIST I	75	2.00	2.00	2.00	0.00
MANAGEMENT DEV SPECIALIST II	C0364	0.00	0.00	2.00	2.00
MANAGEMENT DEV SPECIALIST II	77	6.00	7.00	5.00	(1.00)
MANAGEMENT DEV SUPERVISOR I	80	2.00	2.00	2.00	0.00

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Police Grants

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY20-FY22
OFFICE ASSISTANT III	48	0.00	1.00	1.00	1.00
POLICE ACCOUNTING SECTION MGR	C7139	0.00	0.00	1.00	1.00
POLICE ACCOUNTING SECTION MGR	84	1.00	1.00	0.00	(1.00)
POLICE CAPTAIN	87	1.00	2.00	2.00	1.00
POLICE FISCAL AND BUDGET ADMIN	90	1.00	1.00	1.00	0.00
POLICE HUMAN RESOURCE ADMINIST	C5139	0.00	0.00	1.00	1.00
POLICE HUMAN RESOURCE ADMINIST	90	1.00	1.00	0.00	(1.00)
POLICE INVESTIGATIVE SPECIAL	74	2.00	2.00	2.00	0.00
POLICE LIEUTENANT	83	4.00	7.00	7.00	3.00
POLICE MAJOR	90	1.00	1.00	1.00	0.00
POLICE OFFICER	67	28.00	32.00	32.00	4.00
POLICE RECRUIT	65	2.00	1.00	1.00	(1.00)
POLICE SERGEANT	79	9.00	12.00	12.00	3.00
POLICE TECHNICAL SPECIALIST I	53	1.00	0.00	0.00	(1.00)
POLICE TECHNICAL SPECIALIST II	C7147	0.00	0.00	1.00	1.00
POLICE TECHNICAL SPECIALIST II	58	2.00	1.00	0.00	(2.00)
POLICE TECHNICIAN 1	41	0.00	2.00	2.00	2.00
POLICE TECHNICIAN 2	46	1.00	1.00	1.00	0.00
POLICE TECHNICIAN III	51	1.00	1.00	1.00	0.00
PRINCIPAL OFFICE SUPPORT SPEC	C0074	0.00	0.00	1.00	1.00
PRINCIPAL OFFICE SUPPORT SPEC	59	1.00	1.00	0.00	(1.00)
SENIOR POLICE OFFICER	73	47.00	51.00	51.00	4.00
SOCIAL WORKER II	71	0.00	1.00	1.00	1.00
SR OFFICE SUPPORT SPECIALIST	C0145	0.00	0.00	1.00	1.00
SR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00	(1.00)
2750 Fiscal Management Total		125.00	143.00	143.00	18.00
2760 Investigations and Support					
ADMIN SUPPORT SUPERVISOR III	67	1.00	1.00	1.00	0.00
ASSISTANT SUPT OF POLICE	U69	1.00	1.00	1.00	0.00

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PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY20-FY22
CRIME LABORATORY DIRECTOR	86	1.00	1.00	1.00	0.00
CRIMINALIST 1	C5250	0.00	0.00	1.00	1.00
CRIMINALIST 1	63	3.00	4.00	3.00	0.00
CRIMINALIST 2	71	2.00	1.00	1.00	(1.00)
CRIMINALIST 3	79	4.49	4.49	4.49	0.00
DNA ANALYST	C5255	0.00	0.00	2.00	2.00
DNA ANALYST	77	3.00	4.00	2.00	(1.00)
FORENSIC FIREARM EX, SUPV.	85	1.00	1.00	1.00	0.00
MANAGEMENT DEV SPECIALIST II	77	2.00	1.00	1.00	(1.00)
OFFICE ASSISTANT III	48	1.00	1.00	1.00	0.00
OFFICE ASSISTANT IV	50	1.00	1.00	1.00	0.00
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	1.00	0.00
POLICE CAPTAIN	C7113	0.00	0.00	1.00	1.00
POLICE CAPTAIN	87	4.07	5.00	4.00	(0.07)
POLICE INVESTIGATIVE SPECIAL	74	4.00	4.00	4.00	0.00
POLICE LIEUTENANT	83	5.00	4.00	4.00	(1.00)
POLICE OFFICER	67	5.00	6.00	6.00	1.00
POLICE OFFICER II	69	1.00	1.00	1.00	0.00
POLICE SERGEANT	C7111	0.00	0.00	1.00	1.00
POLICE SERGEANT	79	29.00	31.00	30.00	1.00
POLICE TECHNICAL SPECIALIST I	53	18.00	19.00	19.00	1.00
POLICE TECHNICAL SPECIALIST II	58	8.00	8.00	8.00	0.00
POLICE TECHNICAL SUPERVISOR	66	2.28	2.28	2.28	0.00
POLICE TECHNICIAN 1	41	3.00	3.00	3.00	0.00
POLICE TECHNICIAN 2	46	1.00	1.00	1.00	0.00
POLICE TECHNICIAN III	51	5.00	5.00	5.00	0.00
PRINCIPAL OFFICE SUPPORT SPEC	59	1.00	1.00	1.00	0.00
SENIOR POLICE OFFICER	C7134	0.00	0.00	4.00	4.00
SENIOR POLICE OFFICER	73	112.00	122.00	118.00	6.00

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PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY20-FY22
SOCIAL SERVICES WORKER III	68	5.00	16.00	16.00	11.00
SOCIAL WORKER II	71	1.00	1.00	1.00	0.00
SR OFFICE SUPPORT SPECIALIST	C0145	0.00	0.00	1.00	1.00
SR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00	(1.00)
2760 Investigations and Support Total		227.84	252.77	252.77	24.93
2763 Homicide Investigation Program					
SOCIAL SERVICES WORKER III	68	0.00	1.00	1.00	1.00
2763 Homicide Investigation Program Total		0.00	1.00	1.00	1.00
2769 Traffic					
POLICE LIEUTENANT	83	1.00	1.00	1.00	0.00
POLICE SERGEANT	79	5.00	4.00	4.00	(1.00)
SENIOR POLICE OFFICER	C7134	0.00	0.00	1.00	1.00
SENIOR POLICE OFFICER	73	24.00	24.00	23.00	(1.00)
2769 Traffic Total		30.00	29.00	29.00	(1.00)
2780 Field Operations					
ASSISTANT SUPT OF POLICE	U69X	1.00	1.00	1.00	0.00
CRIME ANALYST I	87	3.00	3.00	3.00	0.00
CRIME ANALYST II	89	1.00	1.00	1.00	0.00
CRIME ANALYST IV	C7604	0.00	0.00	1.00	1.00
CRIME ANALYST IV	93	1.00	1.00	0.00	(1.00)
OFFICE ASSISTANT III	48	1.00	1.00	1.00	0.00
POLICE CAPTAIN	87	1.00	1.00	1.00	0.00
POLICE LIEUTENANT	83	1.00	1.00	1.00	0.00
POLICE OFFICER	67	1.00	1.00	1.00	0.00
POLICE RECRUIT	65	1.00	0.00	0.00	(1.00)
POLICE RECRUITMENT & APP INV A	90	1.00	1.00	1.00	0.00
POLICE SERGEANT	C7111	0.00	0.00	1.00	1.00
POLICE SERGEANT	79	7.00	7.00	6.00	(1.00)

POLICE

Police Grants

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY20-FY22
POLICE TECHNICIAN 1	41	3.00	3.00	3.00	0.00
POLICE TECHNICIAN 2	46	2.00	2.00	2.00	0.00
PRINCIPAL OFFICE SUPPORT SPEC	59	1.00	1.00	1.00	0.00
SENIOR POLICE OFFICER	C7134	0.00	0.00	1.00	1.00
SENIOR POLICE OFFICER	73	4.00	4.00	3.00	(1.00)
SOCIAL WORKER II	71	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00	0.00
2780 Field Operations Total		31.00	29.00	29.00	(2.00)
2782 Lakeview Crime Prevention					
POLICE SERGEANT	79	1.00	1.00	1.00	0.00
2782 Lakeview Crime Prevention Total		1.00	1.00	1.00	0.00
2783 School Crossing Guards					
SCHOOL CROSSING GUARD	34	0.76	0.76	0.76	0.00
2783 School Crossing Guards Total		0.76	0.76	0.76	0.00
2791 Mid City					
POLICE SERGEANT	79	1.00	0.00	0.00	(1.00)
2791 Mid City Total		1.00	0.00	0.00	(1.00)
1000 General Fund Total		1,551.64	1,540.50	1,510.50	(41.14)
4147 Federal Department of Justice					
2788 Grant Operations - Police					
CRIME ANALYST II	89	1.00	0.00	0.00	(1.00)
POLICE OFFICER	67	15.00	0.00	0.00	(15.00)
POLICE RECRUIT	65	0.00	0.00	30.00	30.00
POLICE RECRUIT	65	15.00	0.00	0.00	(15.00)
2788 Grant Operations - Police Total		31.00	0.00	30.00	(1.00)
2794 Sexual Assault Kit Initiative					

POLICE

Police Grants

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY20-FY22
MANAGEMENT DEV SPECIALIST I	75	1.00	1.00	1.00	0.00
2794 Sexual Assault Kit Initiative Total		1.00	1.00	1.00	0.00
4147 Federal Department of Justice Total		32.00	1.00	31.00	(1.00)
4411 Louisiana Commission On Law Enforcement					
2763 Homicide Investigation Program					
SOCIAL SERVICES WORKER III	68	1.00	0.00	0.00	(1.00)
2763 Homicide Investigation Program Total		1.00	0.00	0.00	(1.00)
2788 Grant Operations - Police					
SOCIAL SERVICES WORKER III	68	8.00	0.00	0.00	(8.00)
2788 Grant Operations - Police Total		8.00	0.00	0.00	(8.00)
4411 Louisiana Commission On Law Enforcement Total		9.00	0.00	0.00	(9.00)
DEPARTMENT TOTAL		1,592.64	1,541.50	1,541.50	(51.14)



Department of Sanitation

Overview

Budget Summary

Sanitation

Overview

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

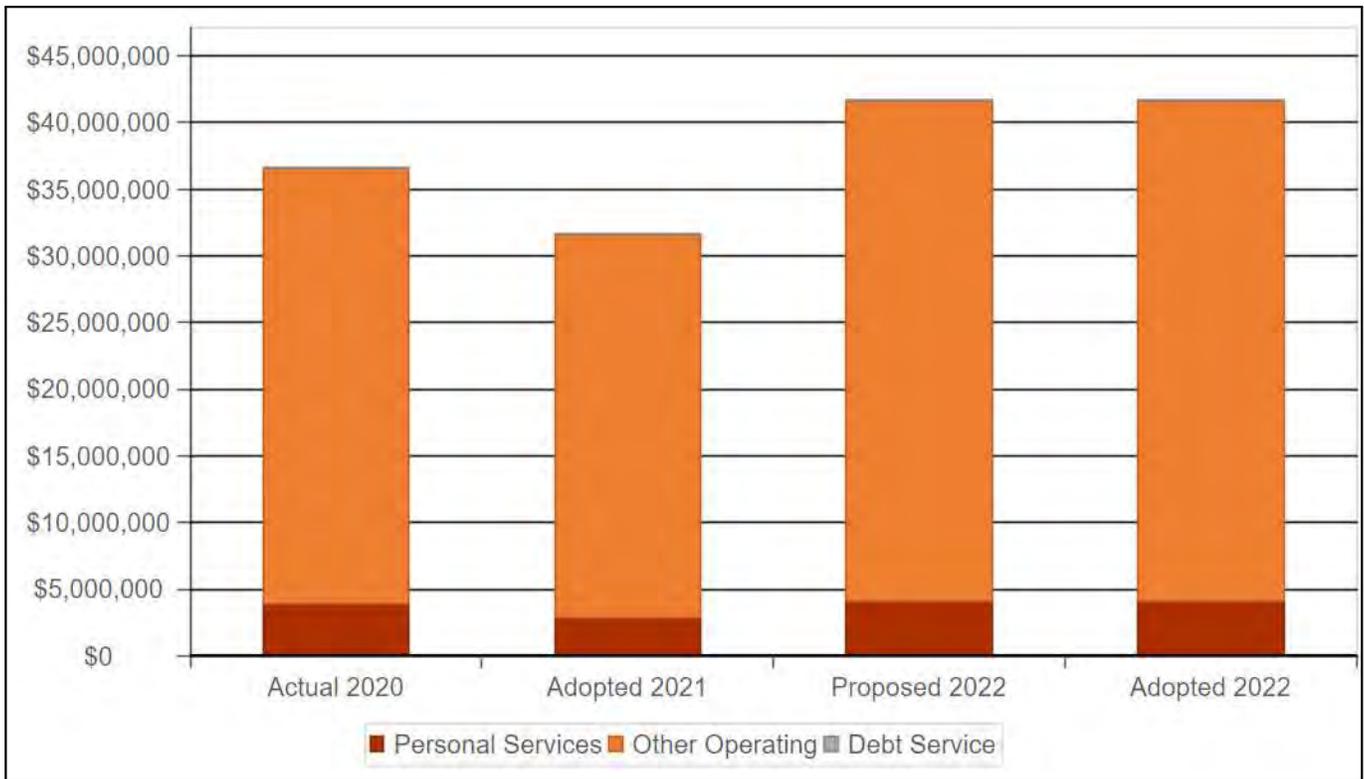
Mission Statement

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

Vision Statement

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

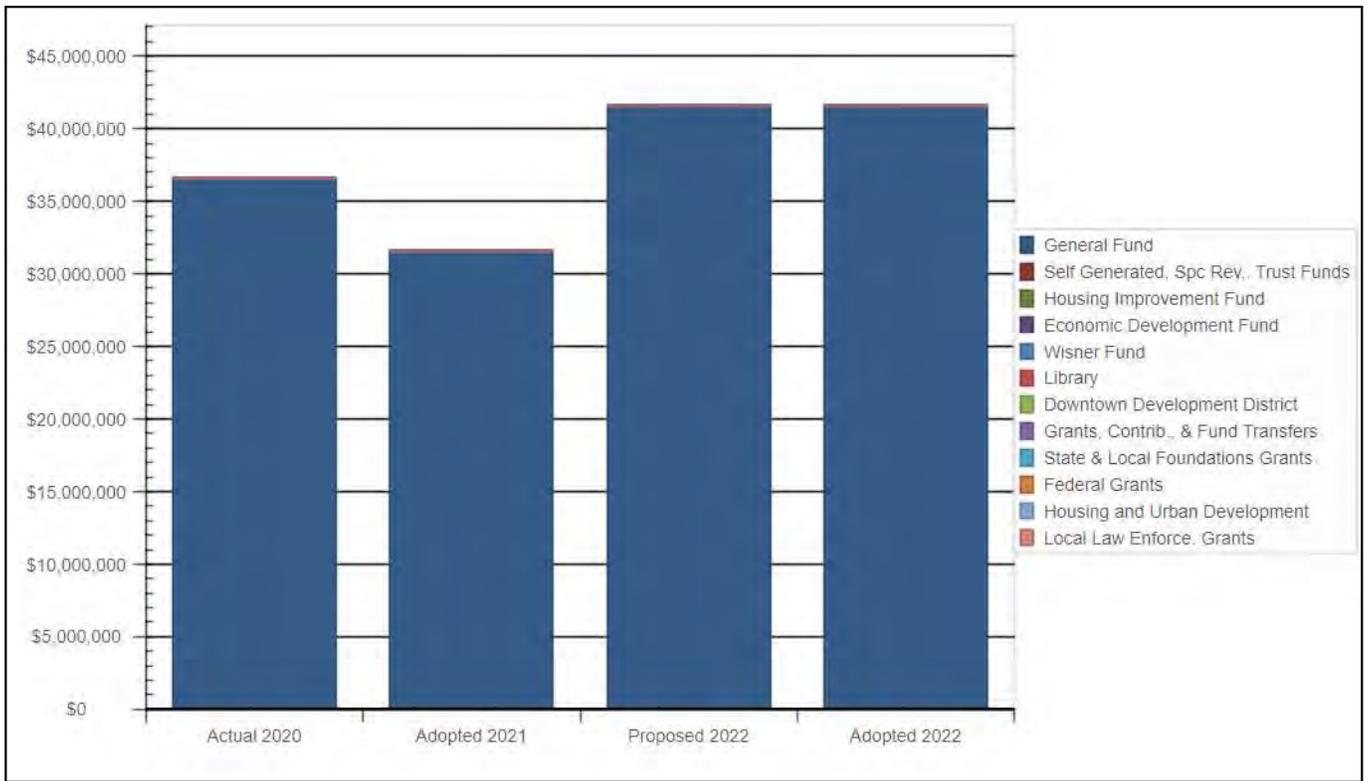
Expenditure by Type - Sanitation



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	3,873,973	2,896,682	4,054,597	4,054,597	1,157,915	39.97%
Other Operating	32,721,181	28,733,406	37,574,306	37,574,306	8,840,900	30.77%
Debt Service	-	-	-	-	-	-%
Total Expenditures	36,595,154	31,630,088	41,628,903	41,628,903	9,998,815	31.61%

Department FTEs	-	68.00	71.00	71.00	3.00	4.41%
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Expenditures by Funding Source - Sanitation



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
General Fund	36,595,155	31,630,088	41,628,903	41,628,903	9,998,815	31.61%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	36,595,155	31,630,088	41,628,903	41,628,903	9,998,815	31.61%

SANITATION

Sanitation

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
3001 Sanitation Director's Office	878,785	438,608	0	1,317,393
3010 Refuse Collection	0	29,059,368	0	29,059,368
3024 N O TRANSFER	0	15,000	0	15,000
3025 Disposal Contract	0	6,688,628	0	6,688,628
3041 Manual Cleaning	3,175,812	72,702	0	3,248,514
3042 Mardi Gras Cleaning	0	1,300,000	0	1,300,000
1000 General Fund Total	4,054,597	37,574,306	0	41,628,903
DEPARTMENT TOTAL	4,054,597	37,574,306	0	41,628,903

SANITATION

Sanitation

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
3001 Sanitation Director's Office	1,761,695	857,586	1,317,393	1,317,393	459,807
3010 Refuse Collection	24,580,030	22,345,429	29,059,368	29,059,368	6,713,939
3024 N O TRANSFER	73,770	15,000	15,000	15,000	0
3025 Disposal Contract	6,102,942	6,219,800	6,688,628	6,688,628	468,828
3041 Manual Cleaning	2,779,980	2,192,273	3,248,514	3,248,514	1,056,241
3042 Mardi Gras Cleaning	1,296,738	0	1,300,000	1,300,000	1,300,000
1000 General Fund Total	36,595,155	31,630,088	41,628,903	41,628,903	9,998,815
DEPARTMENT TOTAL	36,595,155	31,630,088	41,628,903	41,628,903	9,998,815

SANITATION

Sanitation

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
1000 General Fund					
3001 Sanitation Director's Office					
ADMIN SUPPORT SUPERVISOR III	67	1.00	1.00	1.00	0.00
CODE ENF INSPECTOR I	61	1.00	1.00	1.00	0.00
CODE ENFORCEMENT ASSISTANT I	C5316	0.00	0.00	2.00	2.00
CODE ENFORCEMENT ASSISTANT I	52	3.00	3.00	1.00	(2.00)
CODE ENFORCEMENT ASSISTANT II	C5317	0.00	0.00	1.00	1.00
CODE ENFORCEMENT ASSISTANT II	54	0.00	1.00	0.00	0.00
DEP DIRECTOR SANITATION	U72	1.00	1.00	1.00	0.00
DIRECTOR OF SANITATION	U100	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYST II	69	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV ANALYT I	62	1.00	1.00	1.00	0.00
MANAGEMENT DEV SPECIALIST I	C0363	0.00	0.00	1.00	1.00
MANAGEMENT DEV SPECIALIST I	75	0.00	1.00	0.00	0.00
OFFICE ASSISTANT II	46	2.00	0.00	0.00	(2.00)
OFFICE ASSISTANT III	C0061	0.00	0.00	2.00	2.00
OFFICE ASSISTANT III	48	0.00	2.00	0.00	0.00
3001 Sanitation Director's Office Total		11.00	12.00	12.00	1.00
3041 Manual Cleaning					
EQUIPMENT OPERATOR 1	50	1.00	1.00	1.00	0.00
EQUIPMENT OPERATOR 2	41	1.00	0.00	0.00	(1.00)
EQUIPMENT OPERATOR 2	52	12.00	13.00	13.00	1.00
EQUIPMENT OPERATOR 3	58	5.00	4.00	4.00	(1.00)
EQUIPMENT OPERATOR 4	62	1.00	1.00	1.00	0.00
LABORER WASTE COLLECTOR	41	29.00	30.00	30.00	1.00
MAINT WORKER	46	4.00	4.00	4.00	0.00
PUBLIC WORKS SUPERVISOR 2	C3131	0.00	0.00	1.00	1.00
PUBLIC WORKS SUPERVISOR 2	65	1.00	3.00	2.00	1.00

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

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
PUBLIC WORKS SUPERVISOR 3	69	2.00	2.00	2.00	0.00
SR MAINT WORKER	48	1.00	1.00	1.00	0.00
3041 Manual Cleaning Total		57.00	59.00	59.00	2.00
1000 General Fund Total		68.00	71.00	71.00	3.00
DEPARTMENT TOTAL		68.00	71.00	71.00	3.00



Health Department

Overview

Budget Summary

Health

Overview

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

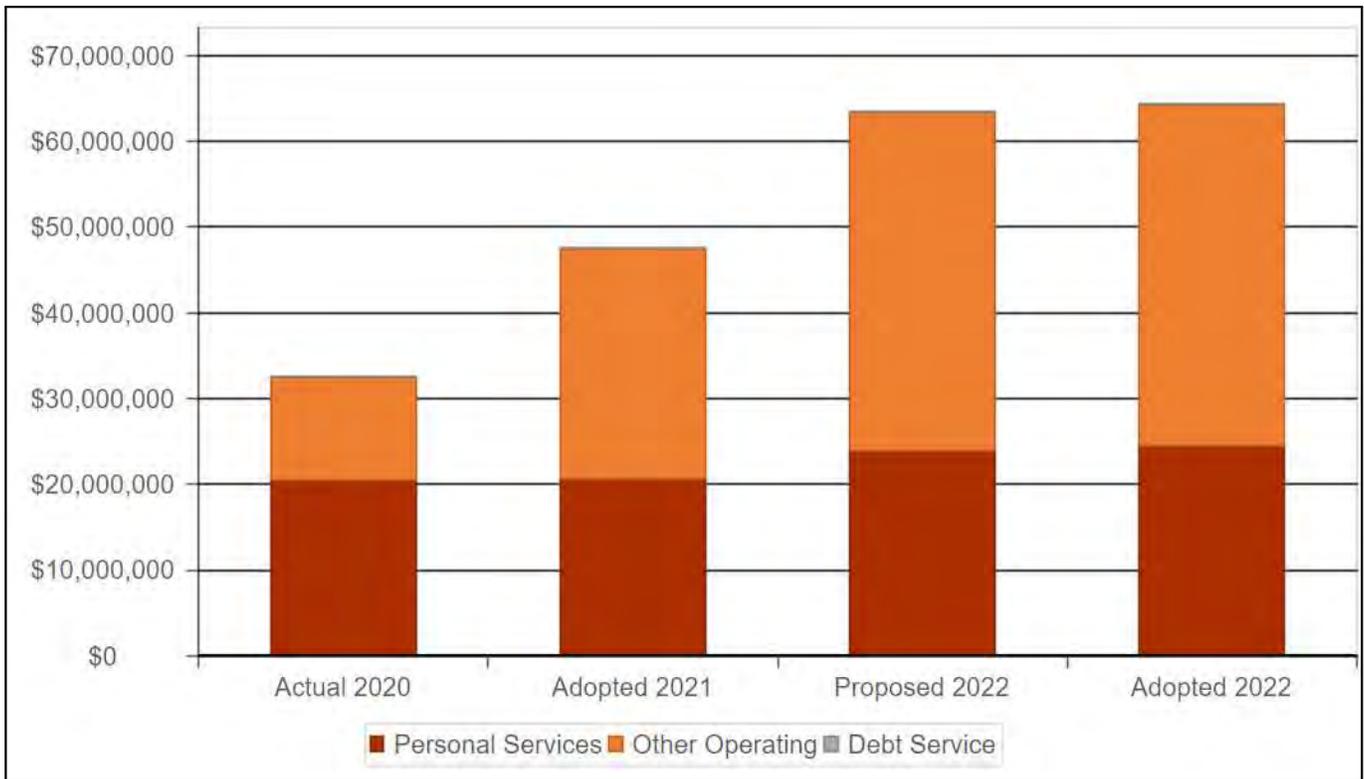
Mission Statement

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

Vision Statement

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

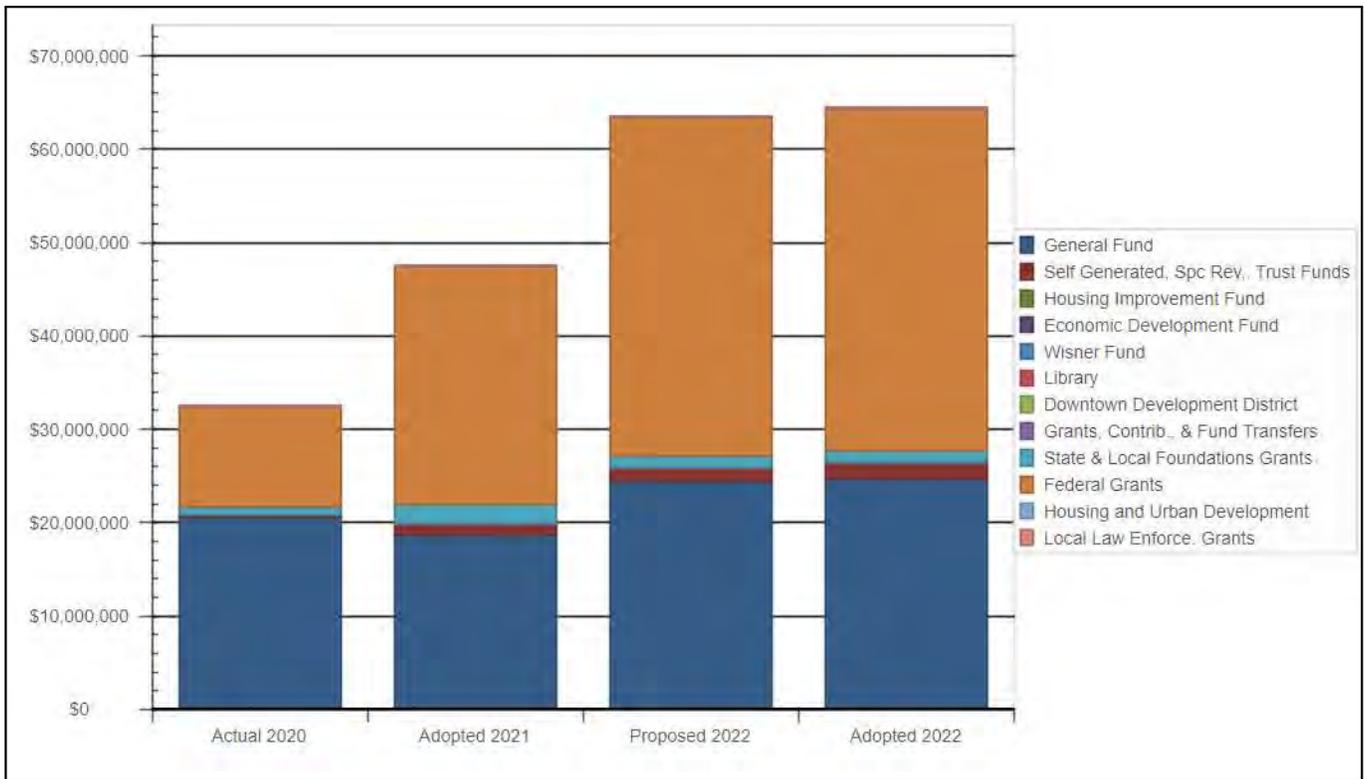
Expenditure by Type - Health



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	20,445,262	20,701,330	23,948,177	24,533,764	3,832,434	18.51%
Other Operating	12,025,785	26,822,115	39,483,676	39,883,092	13,060,977	48.69%
Debt Service	-	-	-	-	-	-%
Total Expenditures	32,471,047	47,523,445	63,431,853	64,416,856	16,893,411	35.55%

Department FTEs	-	233.31	255.84	261.84	28.53	12.23%
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Expenditures by Funding Source - Health



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
General Fund	20,526,563	18,669,720	24,417,225	24,631,559	5,961,839	31.93%
Self Generated, Spc Rev., Trust Funds	388,097	1,254,698	1,448,160	1,847,576	592,878	47.25%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	722,365	2,100,433	1,223,556	1,223,556	(876,877)	-41.75%
Federal Grants	10,834,022	25,498,594	36,342,912	36,714,165	11,215,571	43.99%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	32,471,047	47,523,445	63,431,853	64,416,856	16,893,411	35.55%

HEALTH

Health

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
3605 French Quarter Improvement	87,891	0	0	87,891
3611 Essential Public Health Administration	1,538,590	182,840	0	1,721,430
3631 Essential Public Health Services	733,494	1,904,000	0	2,637,494
3632 Health - EP	0	20,000	0	20,000
3649 Noise Sound Project	334,829	16,900	0	351,729
1000 General Fund Total	2,694,804	2,123,740	0	4,818,544
4115 Federal Department of Emergency				
3688 Grant Operations - Health Department	73,907	0	0	73,907
4115 Federal Department of Emergency Total	73,907	0	0	73,907
4142 Federal Justice Administration				
3688 Grant Operations - Health Department	80,488	207,167	0	287,655
4142 Federal Justice Administration Total	80,488	207,167	0	287,655
4145 Federal Department of Health and Human Services				
3688 Grant Operations - Health Department	5,673,185	27,113,743	0	32,786,928
4145 Federal Department of Health and Human Services Total	5,673,185	27,113,743	0	32,786,928
4147 Federal Department of Justice				
3688 Grant Operations - Health Department	381,456	3,184,219	0	3,565,675
4147 Federal Department of Justice Total	381,456	3,184,219	0	3,565,675
4405 Louisiana Department of Health and Human Services				
3612 W.I.C	573,685	287,647	0	861,332
3688 Grant Operations - Health Department	0	84,544	0	84,544
4405 Louisiana Department of Health and Human Services Total	573,685	372,191	0	945,876
4900 Private Grants				
3688 Grant Operations - Health Department	66,305	211,375	0	277,680

HEALTH

Health

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
4900 Private Grants Total	66,305	211,375	0	277,680
5108 Environmental Improvement				
3611 Essential Public Health Administration	0	1,000,928	0	1,000,928
5108 Environmental Improvement Total	0	1,000,928	0	1,000,928
5109 French Quarter Improvement				
3605 French Quarter Improvement	0	675,000	0	675,000
5109 French Quarter Improvement Total	0	675,000	0	675,000
5116 Miscellaneous Donations				
3658 Health Miscellaneous Donations	0	65,000	0	65,000
5116 Miscellaneous Donations Total	0	65,000	0	65,000
5312 Ed Benjamin Trust				
3629 Ed Benjamin	0	6,648	0	6,648
5312 Ed Benjamin Trust Total	0	6,648	0	6,648
5419 Simon V. Sickles Legacy Fund				
3634 Sickles	0	100,000	0	100,000
5419 Simon V. Sickles Legacy Fund Total	0	100,000	0	100,000
DEPARTMENT TOTAL	9,543,830	35,060,011	0	44,603,841

HEALTH

Health

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY
1000 General Fund					
3605 French Quarter Improvement	32,867	50,417	87,891	87,891	37,474
3611 Essential Public Health Administration	1,746,019	1,330,284	1,721,430	1,721,430	391,146
3631 Essential Public Health Services	251,139	352,451	2,423,159	2,637,494	2,285,043
3632 Health - EP	0	20,000	20,000	20,000	0
3640 Health Cure Violence Mayoral Fellows Program	292,996	0	0	0	0
3642 Katrina Clinic Relief	270,018	0	0	0	0
3649 Noise Sound Project	281,207	242,418	351,730	351,729	109,311
1000 General Fund Total	2,874,246	1,995,570	4,604,210	4,818,544	2,822,974
4115 Federal Department of Emergency					
3688 Grant Operations - Health Department	0	0	73,907	73,907	73,907
4115 Federal Department of Emergency Total	0	0	73,907	73,907	73,907
4142 Federal Justice Administration					
3688 Grant Operations - Health Department	84,051	474,485	287,655	287,655	(186,830)
3692 Improving Criminal Justice Responses	993	0	0	0	0
4142 Federal Justice Administration Total	85,044	474,485	287,655	287,655	(186,830)
4145 Federal Department of Health and Human Services					
3611 Essential Public Health Administration	0	129,399	0	0	(129,399)
3633 Healthcare For The Homeless	(36,583)	0	0	0	0
3636 Healthcare For The Homeless Program Income	279,360	0	0	0	0
3637 New Orleans Lgbtq Health Initiative	630	0	0	0	0
3671 Ryan White Administrative	5,955	0	0	0	0
3672 Ryan White Quality Management	483	0	0	0	0
3676 Ryan White Formula	514,726	0	0	0	0
3688 Grant Operations - Health Department	9,842,842	22,359,550	32,415,675	32,786,928	10,427,378
4145 Federal Department of Health and Human Services Total	10,607,413	22,488,949	32,415,675	32,786,928	10,297,979

HEALTH

Health

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY
4146 Federal Department of Interior					
3688 Grant Operations - Health Department	460	0	0	0	0
4146 Federal Department of Interior Total	460	0	0	0	0
4147 Federal Department of Justice					
3605 French Quarter Improvement	0	84,964	0	0	(84,964)
3625 Nola Opioid Survival Connection Program	381	0	0	0	0
3639 Justice And Mental Health Collaboration	14,106	0	0	0	0
3688 Grant Operations - Health Department	123,987	2,450,196	3,565,675	3,565,675	1,115,479
4147 Federal Department of Justice Total	138,474	2,535,160	3,565,675	3,565,675	1,030,515
4405 Louisiana Department of Health and Human Services					
3612 W.I.C	68,443	1,824,536	861,332	861,332	(963,204)
3688 Grant Operations - Health Department	582,306	0	84,544	84,544	84,544
4405 Louisiana Department of Health and Human Services Total	650,749	1,824,536	945,876	945,876	(878,660)
4900 Private Grants					
3647 New Orleans Real-time Resources	2,331	0	0	0	0
3688 Grant Operations - Health Department	69,285	275,897	277,680	277,680	1,783
4900 Private Grants Total	71,616	275,897	277,680	277,680	1,783
5108 Environmental Improvement					
3611 Essential Public Health Administration	186,144	822,466	1,000,928	1,000,928	178,462
5108 Environmental Improvement Total	186,144	822,466	1,000,928	1,000,928	178,462
5109 French Quarter Improvement					
3605 French Quarter Improvement	168,610	275,600	275,600	675,000	399,400
5109 French Quarter Improvement Total	168,610	275,600	275,600	675,000	399,400
5116 Miscellaneous Donations					

HEALTH

Health

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY
3658 Health Miscellaneous Donations	19,233	50,000	65,000	65,000	15,000
5116 Miscellaneous Donations Total	19,233	50,000	65,000	65,000	15,000
5312 Ed Benjamin Trust					
3629 Ed Benjamin	0	6,632	6,632	6,648	16
5312 Ed Benjamin Trust Total	0	6,632	6,632	6,648	16
5419 Simon V. Sickles Legacy Fund					
3634 Sickles	14,109	100,000	100,000	100,000	0
5419 Simon V. Sickles Legacy Fund Total	14,109	100,000	100,000	100,000	0
DEPARTMENT TOTAL	14,816,098	30,849,295	43,618,838	44,603,841	13,754,546

HEALTH

Health

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
1000 General Fund					
3605 French Quarter Improvement					
HEALTH PROJ&PLAN ANALYST	54	1.00	0.00	0.00	(1.00)
HEALTH PROJ&PLAN SPEC	76	0.00	1.00	1.00	1.00
3605 French Quarter Improvement Total		1.00	1.00	1.00	0.00
3611 Essential Public Health Administration					
ACCOUNTANT II	74	1.00	1.00	1.00	0.00
BUDGET COORDINATOR	86	1.00	1.00	1.00	0.00
CHIEF ACCOUNTANT	88	0.50	0.50	0.50	0.00
DIRECTOR OF HEALTH	U103	1.00	1.00	1.00	0.00
HEALTH PROJ&PLAN ANALYST	54	1.00	0.00	0.00	(1.00)
HEALTH PROJ&PLAN MANAGER	C5503	0.00	0.00	1.00	1.00
HEALTH PROJ&PLAN MANAGER	82	1.00	2.00	1.00	0.00
HEALTH PROJ&PLAN SPEC	76	1.00	2.00	2.00	1.00
HEALTH PROJ&PLAN SR ANALYST	63	1.00	2.00	2.00	1.00
JUNIOR ACCOUNTANT	56	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYST II	69	0.00	1.00	1.00	1.00
MANAGEMENT DEV ANALYT I	62	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SPECIALIST I	75	1.00	1.00	1.00	0.00
MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	1.00	0.00
PUBLIC RELATIONS ANALYST	C7125	0.00	0.00	1.00	1.00
PUBLIC RELATIONS ANALYST	69	0.00	1.00	0.00	0.00
URBAN POLICY SPECIALIST 4	U64	1.00	1.00	1.00	0.00
URBAN POLICY SPECIALIST 5	U70	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 5	U70	1.00	0.00	0.00	(1.00)
3611 Essential Public Health Administration Total		13.50	16.50	16.50	3.00
3631 Essential Public Health Services					

HEALTH

Health

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
ADMIN SUPPORT SUPERVISOR III	67	0.49	0.49	0.49	0.00
CITY PLANNER	C4302	0.00	0.00	1.00	1.00
HEALTH PROJ&PLAN MANAGER	C5503	0.00	0.00	1.00	1.00
HEALTH PROJ&PLAN MANAGER	82	3.00	3.00	2.00	(1.00)
HEALTH PROJ&PLAN SPEC	C5502	0.00	0.00	3.00	3.00
HEALTH PROJ&PLAN SPEC	76	0.00	2.00	1.00	1.00
OFFICE ASSISTANT II	46	1.00	1.00	1.00	0.00
3631 Essential Public Health Services Total		4.49	6.49	9.49	5.00
3649 Noise Sound Project					
HEALTH PROJ&PLAN ANALYST	C5501	0.00	0.00	1.00	1.00
HEALTH PROJ&PLAN ANALYST	54	2.00	3.00	2.00	0.00
HEALTH PROJ&PLAN MANAGER	82	0.00	1.00	1.00	1.00
HEALTH PROJ&PLAN SPEC	C5502	0.00	0.00	1.00	1.00
HEALTH PROJ&PLAN SPEC	76	1.00	1.00	0.00	(1.00)
HEALTH PROJ&PLAN SR ANALYST	63	0.50	0.00	0.00	(0.50)
3649 Noise Sound Project Total		3.50	5.00	5.00	1.50
1000 General Fund Total		22.49	28.99	31.99	9.50
4142 Federal Justice Administration					
3688 Grant Operations - Health Department					
HEALTH PROJ&PLAN SPEC	76	1.00	1.00	1.00	0.00
HEALTH PROJ&PLAN SR ANALYST	63	1.00	0.00	0.00	(1.00)
3688 Grant Operations - Health Department Total		2.00	1.00	1.00	(1.00)
4142 Federal Justice Administration Total		2.00	1.00	1.00	(1.00)
4145 Federal Department of Health and Human Services					
3611 Essential Public Health Administration					
DEP DIRECTOR HEALTH	U97	1.00	0.00	0.00	(1.00)

HEALTH

Health

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22	
3611	Essential Public Health Administration Total	1.00	0.00	0.00	(1.00)	
3688	Grant Operations - Health Department					
	ACCOUNTANT I	C0421	0.00	0.00	1.00	1.00
	ACCOUNTANT I	72	0.00	1.00	0.00	0.00
	ACCOUNTANT II	74	1.00	1.00	1.00	0.00
	DENTAL ASSISTANT II	49	2.00	2.00	2.00	0.00
	DENTAL ASSISTANT III	52	1.00	1.00	1.00	0.00
	DENTAL HYGIENIST II	C5073	0.00	0.00	1.00	1.00
	DENTAL HYGIENIST II	84	0.00	1.00	0.00	0.00
	DENTIST	C5055	0.00	0.00	0.50	0.50
	DENTIST	112	2.80	3.30	2.80	0.00
	DEP DIRECTOR HEALTH	U97	0.00	1.00	1.00	1.00
	HEALTH PROJ & PLANNING SR WKR	46	2.00	3.00	3.00	1.00
	HEALTH PROJ&PLAN ADMINISTRATOR	86	2.00	2.00	2.00	0.00
	HEALTH PROJ&PLAN ANALYST	54	2.00	2.50	2.50	0.50
	HEALTH PROJ&PLAN MANAGER	C5503	0.00	0.00	1.00	1.00
	HEALTH PROJ&PLAN MANAGER	82	1.00	3.00	2.00	1.00
	HEALTH PROJ&PLAN SPEC	C5502	0.00	0.00	3.00	3.00
	HEALTH PROJ&PLAN SPEC	76	6.00	7.00	7.00	1.00
	HEALTH PROJ&PLAN SR ANALYST	63	7.00	6.00	6.00	(1.00)
	LABORATORY TECHNICIAN 2	C5202	0.00	0.00	1.00	1.00
	LABORATORY TECHNICIAN 2	56	1.00	1.00	0.00	(1.00)
	LICENSED PRACTICAL NURSE 3	75	2.00	2.00	2.00	0.00
	LICENSED PRACTICAL NURSE I	C5118	0.00	0.00	1.00	1.00
	LICENSED PRACTICAL NURSE I	69	0.00	1.00	0.00	0.00
	MANAGEMENT DEV ANALYST II	69	2.00	2.00	2.00	0.00
	MANAGEMENT DEV SPECIALIST I	75	1.00	1.00	1.00	0.00
	NURSE PRACTITIONER	C5515	0.00	0.00	1.00	1.00
	NURSE PRACTITIONER	93	2.00	3.00	2.00	0.00

HEALTH

Health

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22	
	OFFICE ASSISTANT I	44	2.00	1.00	1.00	(1.00)
	OFFICE ASSISTANT II	46	1.00	2.00	2.00	1.00
	OFFICE ASSISTANT, TRAINEE	40	4.29	4.07	4.07	(0.22)
	PHYSICIAN	116	1.00	1.00	1.00	0.00
	PRINCIPAL OFFICE SUPPORT SPEC	59	0.00	1.00	1.00	1.00
	PUB HEALTH NURSING CLINIC SUPV	89	1.00	1.00	1.00	0.00
	SOCIAL SERVICES WORKER II	C6043	0.00	0.00	1.00	1.00
	SOCIAL SERVICES WORKER II	65	0.00	1.00	0.00	0.00
3688	Grant Operations - Health Department Total		44.09	54.87	57.87	13.78
4145	Federal Department of Health and Human Services Total		45.09	54.87	57.87	12.78
4147	Federal Department of Justice					
3605	French Quarter Improvement					
	HEALTH PROJ&PLAN SPEC	76	1.00	0.00	0.00	(1.00)
3605	French Quarter Improvement Total		1.00	0.00	0.00	(1.00)
3688	Grant Operations - Health Department					
	HEALTH PROJ&PLAN SPEC	76	1.00	2.00	2.00	1.00
3688	Grant Operations - Health Department Total		1.00	2.00	2.00	1.00
4147	Federal Department of Justice Total		2.00	2.00	2.00	0.00
4405	Louisiana Department of Health and Human Services					
3612	W.I.C					
	HEALTH PROJ&PLAN ANALYST	C5501	0.00	0.00	1.00	1.00
	HEALTH PROJ&PLAN ANALYST	54	1.00	3.00	2.00	1.00
	HEALTH PROJ&PLAN MANAGER	C5503	0.00	0.00	1.00	1.00
	HEALTH PROJ&PLAN MANAGER	82	1.00	1.00	0.00	(1.00)
	HEALTH PROJ&PLAN SR ANALYST	C5510	0.00	0.00	1.00	1.00

HEALTH

Health

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
HEALTH PROJ&PLAN SR ANALYST	63	0.00	1.00	0.00	0.00
LABORATORY TECHNICIAN 2	56	1.00	1.00	1.00	0.00
LICENSED PRACTICAL NURSE 2	72	2.00	1.00	1.00	(1.00)
LICENSED PRACTICAL NURSE 3	75	1.00	1.00	1.00	0.00
MEDICAL ASSISTANT	48	1.00	0.00	0.00	(1.00)
OFFICE ASSISTANT, TRAINEE	40	1.00	0.00	0.00	(1.00)
PUBLIC HEALTH NUTRITIONIST III	75	0.23	0.23	0.23	0.00
SR OFFICE SUPPORT SPECIALIST	56	1.00	0.00	0.00	(1.00)
3612 W.I.C Total		9.23	8.23	8.23	(1.00)
4405 Louisiana Department of Health and Human Services Total		9.23	8.23	8.23	(1.00)
4900 Private Grants					
3688 Grant Operations - Health Department					
ASSOCIATE CITY PLANNER	65	1.00	0.00	0.00	(1.00)
CITY PLANNER	71	0.00	1.00	1.00	1.00
HEALTH PROJ&PLAN SPEC	76	1.00	0.00	0.00	(1.00)
3688 Grant Operations - Health Department Total		2.00	1.00	1.00	(1.00)
4900 Private Grants Total		2.00	1.00	1.00	(1.00)
DEPARTMENT TOTAL		82.81	96.09	102.09	19.28



Health – EMS
Overview
Budget Summary

Health - EMS

Department Head: Emily Nichols, MD
Address: 2929 Earhart Blvd, New Orleans LA 70125
Phone: 504.658.265
Hours of Operation: 24/7/365

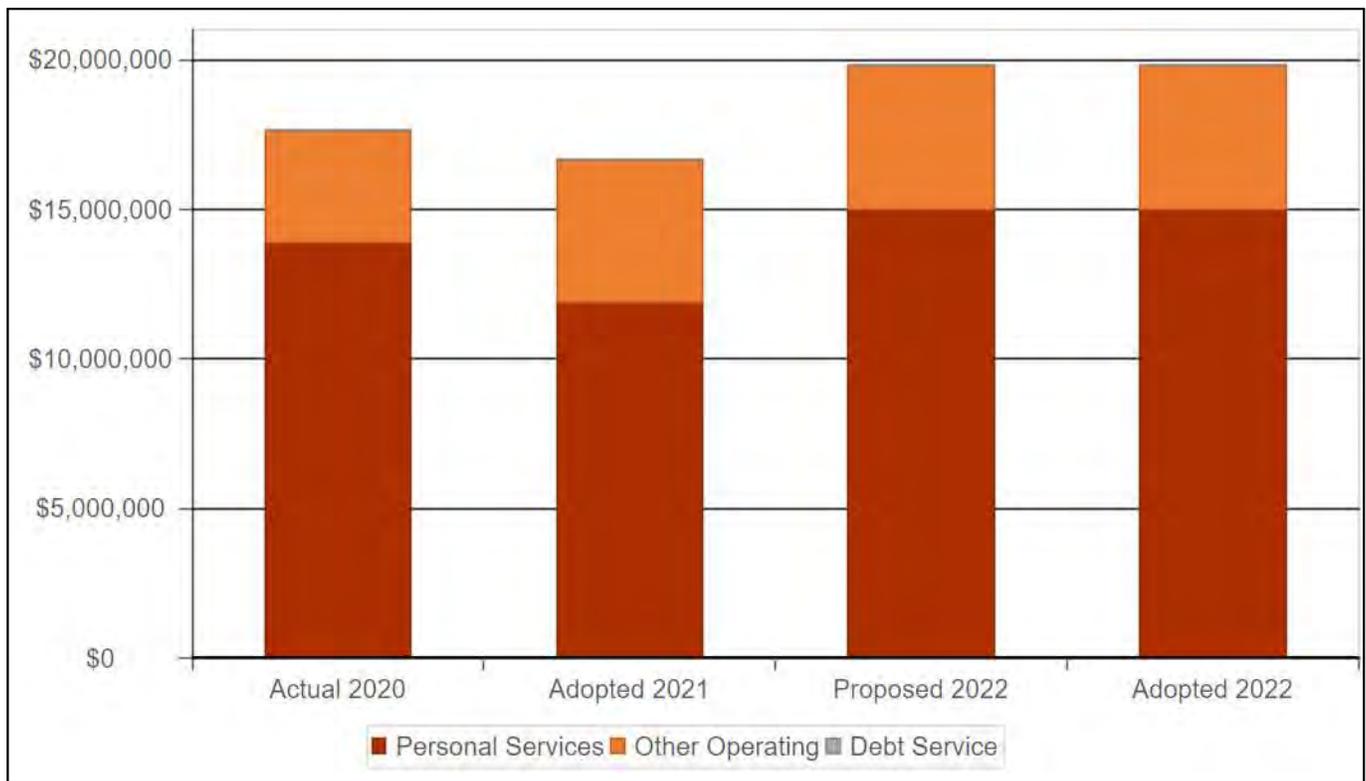
Mission Statement

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

Vision Statement

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

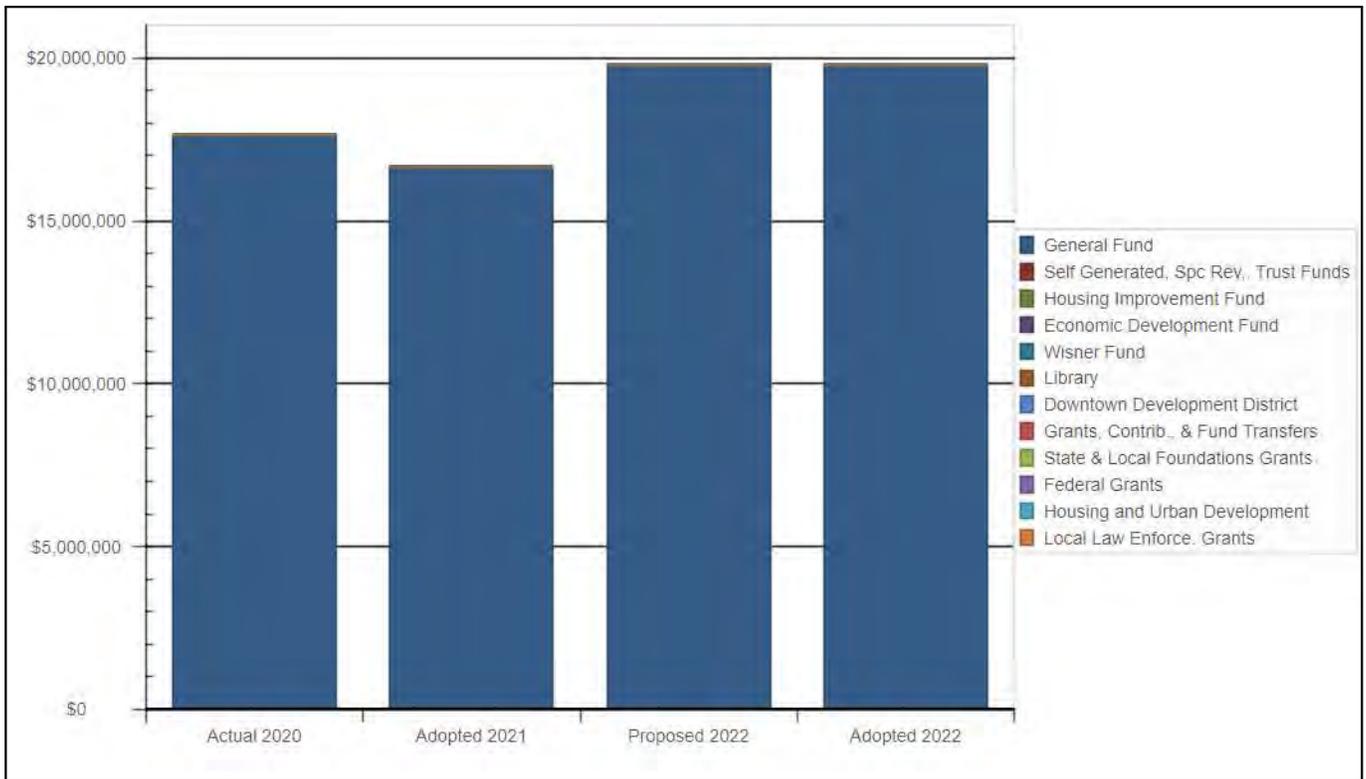
Expenditure by Type - Health - EMS



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	13,872,300	11,891,069	14,989,934	14,989,934	3,098,865	26.06%
Other Operating	3,782,649	4,783,081	4,823,081	4,823,081	40,000	0.84%
Debt Service	-	-	-	-	-	-%
Total Expenditures	17,654,949	16,674,150	19,813,015	19,813,015	3,138,865	18.82%

Department FTEs	150.50	159.75	159.75	9.25	6.15%
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Expenditures by Funding Source - Health - EMS



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-FY22	Percent Change FY21-FY22
General Fund	17,652,317	16,674,150	19,813,015	19,813,015	3,138,865	18.82%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	2,632	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	17,654,949	16,674,150	19,813,015	19,813,015	3,138,865	18.82%

HEALTH

Health - EMS

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
3665 Emergency Medical Services - Operations	13,136,519	3,646,033	0	16,782,552
3679 Emergency Medical Service Admin	924,379	126,650	0	1,051,029
3690 Emergency Medical Service Call Center	91,770	994,148	0	1,085,918
3691 Emergency Medical Service Education	379,657	21,750	0	401,407
3696 Emergency Medical Service Logistics	457,609	34,500	0	492,109
1000 General Fund Total	14,989,934	4,823,081	0	19,813,015
DEPARTMENT TOTAL	14,989,934	4,823,081	0	19,813,015

HEALTH

Health - EMS

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
3665 Emergency Medical Services - Operations	15,750,146	14,046,099	16,782,552	16,782,552	2,736,453
3679 Emergency Medical Service Admin	1,044,176	760,889	1,051,029	1,051,029	290,140
3690 Emergency Medical Service Call Center	102,405	1,083,212	1,085,918	1,085,918	2,706
3691 Emergency Medical Service Education	369,876	384,309	401,407	401,407	17,098
3696 Emergency Medical Service Logistics	385,714	399,641	492,109	492,109	92,468
1000 General Fund Total	17,652,317	16,674,150	19,813,015	19,813,015	3,138,865
4115 Federal Department of Emergency					
3667 LA State Hhs Emergency Preparedness	2,632	0	0	0	0
4115 Federal Department of Emergency Total	2,632	0	0	0	0
DEPARTMENT TOTAL	17,654,949	16,674,150	19,813,015	19,813,015	3,138,865

HEALTH

Health - EMS

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
1000 General Fund					
3665 Emergency Medical Services - Operations					
EMERGENCY MED CORD	87	1.00	1.00	1.00	0.00
EMERGENCY MED CORD ASST	81	9.00	8.00	8.00	(1.00)
EMERGENCY MED TECH PARAMEDIC	C5171	0.00	0.00	1.00	1.00
EMERGENCY MED TECH PARAMEDIC	75	0.00	1.00	0.00	0.00
EMERGENCY MED TECH PARAMEDIC	75	84.75	72.75	72.75	(12.00)
EMERGENCY MEDICAL TECHNICIAN	64	40.50	58.75	58.75	18.25
PHYSICIAN	116	0.00	0.25	0.25	0.25
PUBLIC HEALTH NURSE 3	84	1.00	0.00	0.00	(1.00)
3665 Emergency Medical Services - Operations Total		136.25	141.75	141.75	5.50
3679 Emergency Medical Service Admin					
CHIEF OF EMS	U107	1.00	1.00	1.00	0.00
EMERGENCY MED TECH PARAMEDIC	75	0.25	1.25	1.25	1.00
EMERGENCY MEDICAL TECHNICIAN	64	0.75	1.75	1.75	1.00
EMT, ADVANCED	66	1.00	1.00	1.00	0.00
MANAGEMENT DEV SPECIALIST I	75	1.00	1.00	1.00	0.00
MEDICAL DIRECTOR	U116	1.00	1.00	1.00	0.00
PHYSICIAN	116	0.25	0.00	0.00	(0.25)
PUBLIC HEALTH NURSE 3	84	0.00	1.00	1.00	1.00
3679 Emergency Medical Service Admin Total		5.25	8.00	8.00	2.75
3690 Emergency Medical Service Call Center					
EMERGENCY MED CORD ASST	81	1.00	1.00	1.00	0.00
3690 Emergency Medical Service Call Center Total		1.00	1.00	1.00	0.00
3691 Emergency Medical Service Education					
EMERGENCY MED CORD	87	1.00	1.00	1.00	0.00

HEALTH

Health - EMS

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
EMERGENCY MED CORD ASST	81	1.00	2.00	2.00	1.00
EMERGENCY MED TECH PARAMEDIC	75	2.00	1.00	1.00	(1.00)
3691 Emergency Medical Service Education Total		4.00	4.00	4.00	0.00
3696 Emergency Medical Service Logistics					
EMERGENCY MED CORD	87	1.00	1.00	1.00	0.00
EMERGENCY MED TECH PARAMEDIC	75	2.00	3.00	3.00	1.00
EMERGENCY MEDICAL TECHNICIAN	64	1.00	1.00	1.00	0.00
3696 Emergency Medical Service Logistics Total		4.00	5.00	5.00	1.00
1000 General Fund Total		150.50	159.75	159.75	9.25
DEPARTMENT TOTAL		150.50	159.75	159.75	9.25



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

Human Services

Overview

Department Head:	Dr. Kyshun Webster, Sr.
Address:	1100-A Milton St., New Orleans, LA 70122
Phone:	(504) 658-3400
Hours of Operation:	Administrative Offices: 8:00 AM- 5:00 PM

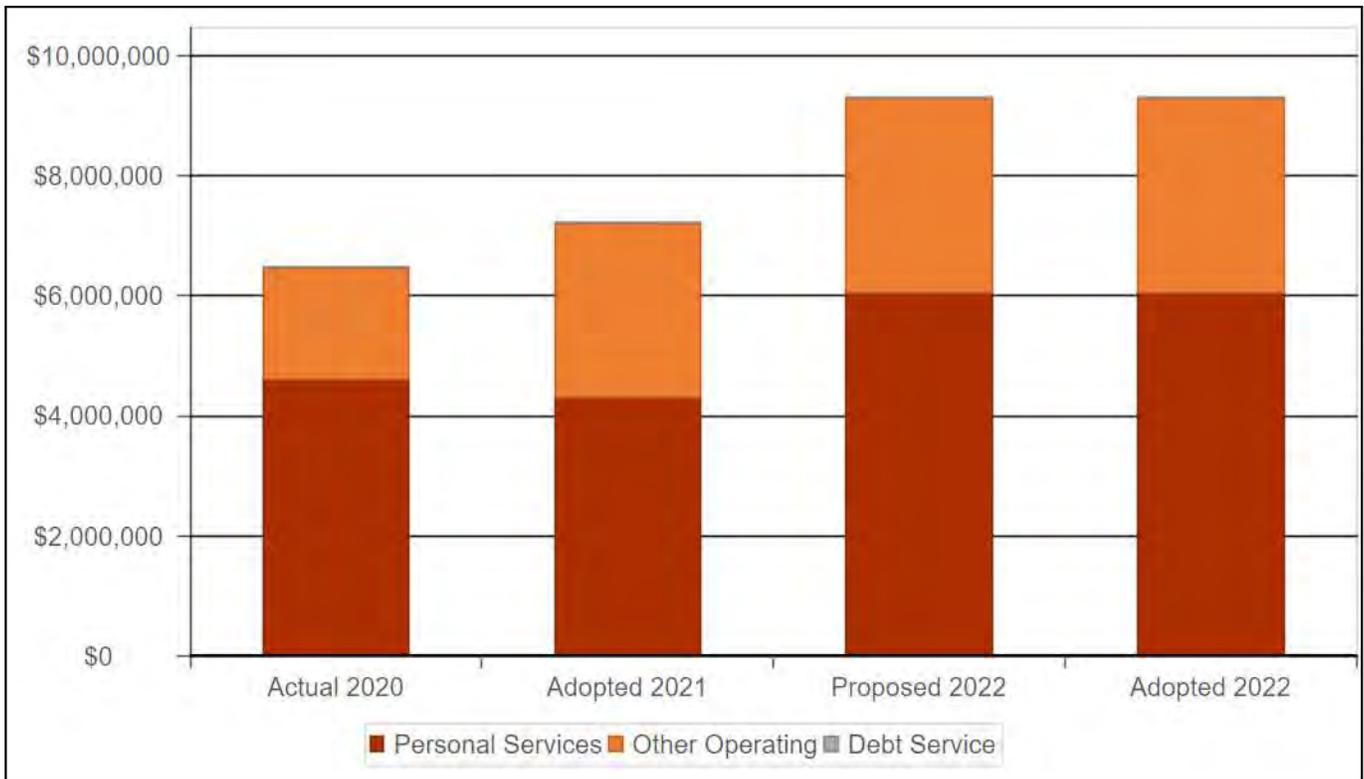
Mission Statement

The mission of the New Orleans Juvenile Justice Center is to transform youth lives through restoration, rehabilitation and re-entry.

Vision Statement

The New Orleans Juvenile Justice Center will foster an environment that recognizes innovative thinking, while providing staff and youth with unlimited learning and developmental opportunities. JJIC works toward the rehabilitation of court-involved youth and has a commitment to growth, and continuous improvement through the provision of counseling, education and case management services. These commitments will result in the New Orleans Juvenile Justice Center being recognized nationally as an innovative leader providing quality evidence-based juvenile detention practices.

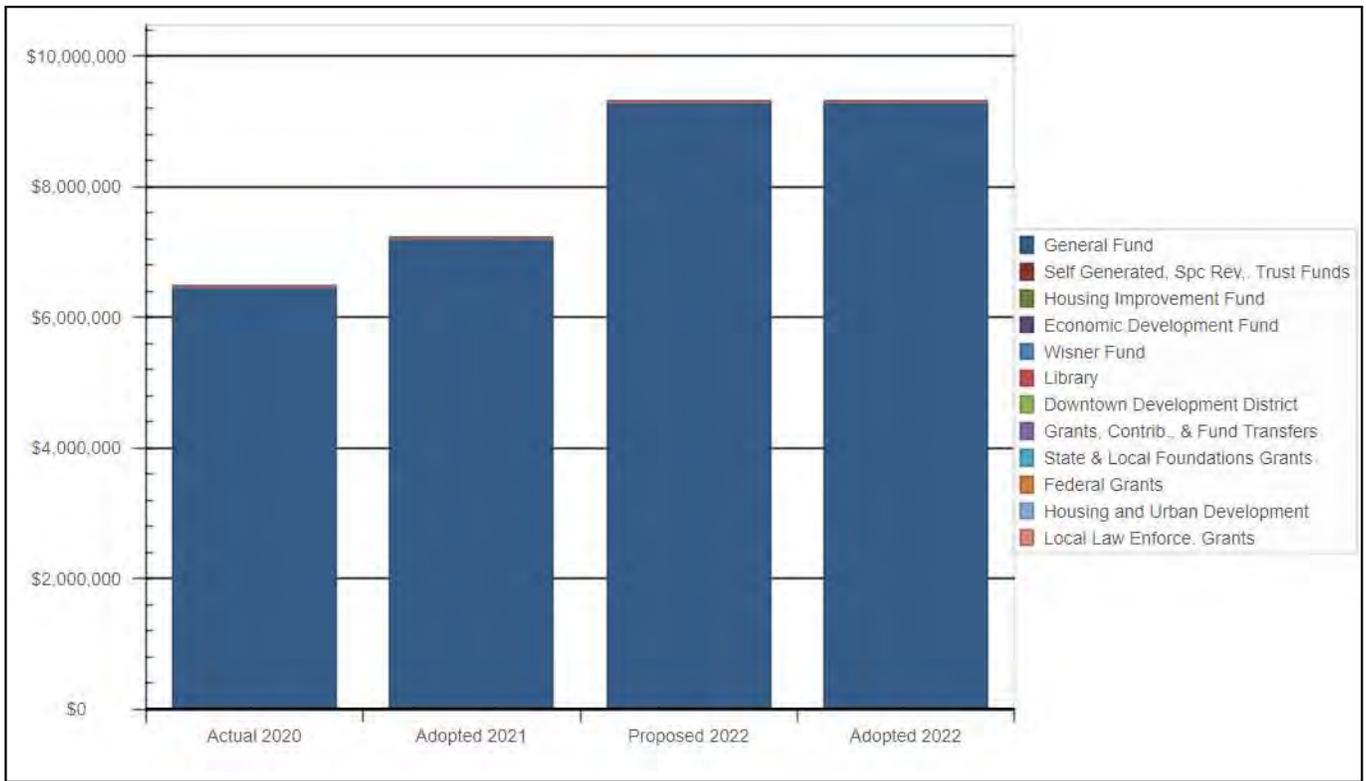
Expenditure by Type - Human Services



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	4,604,209	4,312,753	6,057,161	6,057,161	1,744,408	40.45%
Other Operating	1,871,773	2,903,207	3,249,909	3,249,909	346,702	11.94%
Debt Service	-	-	-	-	-	-%
Total Expenditures	6,475,982	7,215,960	9,307,070	9,307,070	2,091,110	28.98%

Department FTEs	-	75.50	103.64	103.64	28.14	37.27%
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Expenditures by Funding Source - Human Services



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
General Fund	6,475,982	7,215,960	9,307,070	9,307,070	2,091,110	28.98%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	6,475,982	7,215,960	9,307,070	9,307,070	2,091,110	28.98%

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

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
3801 Director's Office - Human Services	189,413	0	0	189,413
3810 Management Services	89,122	0	0	89,122
3873 Youth Study Residential Life	4,989,306	3,249,909	0	8,239,215
3875 Youth Study Dietary Services	234,850	0	0	234,850
3878 Maintenance	554,470	0	0	554,470
1000 General Fund Total	6,057,161	3,249,909	0	9,307,070
DEPARTMENT TOTAL	6,057,161	3,249,909	0	9,307,070

HUMAN SERVICES

Juvenile Justice Center

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
3801 Director's Office - Human Services	188,797	185,535	189,413	189,413	3,878
3810 Management Services	89,118	108,572	89,122	89,122	(19,450)
3873 Youth Study Residential Life	5,516,674	6,186,616	8,239,215	8,239,215	2,052,599
3875 Youth Study Dietary Services	219,421	216,732	234,850	234,850	18,118
3878 Maintenance	461,972	518,505	554,470	554,470	35,965
1000 General Fund Total	6,475,982	7,215,960	9,307,070	9,307,070	2,091,110
DEPARTMENT TOTAL	6,475,982	7,215,960	9,307,070	9,307,070	2,091,110

HUMAN SERVICES

Juvenile Justice Center

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
1000 General Fund					
3801 Director's Office - Human Services					
DIRECTOR OF HUMAN SERVICES	U100	1.00	1.00	1.00	0.00
3801 Director's Office - Human Services Total		1.00	1.00	1.00	0.00
3810 Management Services					
ACCOUNTANT III	76	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV ANALYST II	69	0.50	0.50	0.50	0.00
MANAGEMENT DEV ANALYT I	C0361	0.00	0.00	1.00	1.00
MANAGEMENT DEV ANALYT I	62	0.00	1.00	0.00	0.00
3810 Management Services Total		1.50	1.50	1.50	0.00
3873 Youth Study Residential Life					
ACCOUNTANT III	76	0.00	1.00	1.00	1.00
EXECUTIVE SECRETARY	67	1.00	1.00	1.00	0.00
GROUNDS PATROL OFFICER	58	7.00	8.00	8.00	1.00
JJC RESIDENTIAL LIFE SUPT, ASS	69	1.00	1.00	1.00	0.00
JUV REENTR	63	3.00	5.00	5.00	2.00
JUVENILE DETENTION COUN III	C6030	0.00	0.00	8.00	8.00
JUVENILE DETENTION COUN III	60	6.00	12.00	4.00	(2.00)
JUVENILE DETENTION COUNSELOR I	55	9.00	17.00	17.00	8.00
JUVENILE DETENTION COUNSELORII	58	8.00	13.00	13.00	5.00
JUVENILE DETENTION SUPERVISOR	63	7.00	9.00	9.00	2.00
JUVENILE JUSTICE CENTER RESIDENTIAL LIFE SUPERINTE	C6081	0.00	0.00	1.00	1.00
JUVENILE JUSTICE CENTER RESIDENTIAL LIFE SUPERINTE	87	0.00	1.00	0.00	0.00
JUVENILE JUSTICE CENTER SUPPORTIVE SERVICES SUPERI	C6080	0.00	0.00	1.00	1.00
JUVENILE JUSTICE CENTER SUPPORTIVE SERVICES SUPERI	87	1.00	1.00	0.00	(1.00)

HUMAN SERVICES

Juvenile Justice Center

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
MANAGEMENT DEV ANALYT I	62	1.00	1.00	1.00	0.00
MANAGEMENT DEV SPECIALIST II	C0364	0.00	0.00	1.00	1.00
MANAGEMENT DEV SPECIALIST II	77	1.00	2.00	1.00	0.00
MANAGEMENT DEV SUPERVISOR I	C0365	0.00	0.00	1.00	1.00
MANAGEMENT DEV SUPERVISOR I	80	0.00	1.00	0.00	0.00
OFFICE ASSISTANT II	46	1.00	0.00	0.00	(1.00)
OFFICE ASSISTANT, TRAINEE	40	2.00	1.00	1.00	(1.00)
SECURITY MANAGER	69	1.00	1.14	1.14	0.14
SECURITY SYSTEMS MANAGER	C3093	0.00	0.00	1.00	1.00
SECURITY SYSTEMS MANAGER	65	1.00	2.00	1.00	0.00
SOCIAL SERVICES WORKER I	C6042	0.00	0.00	3.00	3.00
SOCIAL SERVICES WORKER I	63	3.00	3.00	0.00	(3.00)
SOCIAL SERVICES WORKER II	65	1.00	1.00	1.00	0.00
SOCIAL SERVICES WORKER III	C6034	0.00	0.00	1.00	1.00
SOCIAL SERVICES WORKER III	68	3.00	3.00	2.00	(1.00)
UNDEFINED	C6123	0.00	0.00	1.00	1.00
UNDEFINED	65	0.00	1.00	0.00	0.00
UNDEFINED	69	1.00	1.00	1.00	0.00
3873 Youth Study Residential Life Total		58.00	86.14	86.14	28.14
3875 Youth Study Dietary Services					
FOOD SERVICES WORKER	C1210	0.00	0.00	2.00	2.00
FOOD SERVICES WORKER	41	3.00	3.00	1.00	(2.00)
INSTITUTIONAL FOOD SRV SUPV	C1521	0.00	0.00	1.00	1.00
INSTITUTIONAL FOOD SRV SUPV	50	1.00	1.00	0.00	(1.00)
SR FOOD SERVICES WORKER	44	1.00	1.00	1.00	0.00
3875 Youth Study Dietary Services Total		5.00	5.00	5.00	0.00
3878 Maintenance					
JJC MAINT SUPERV	C2429	0.00	0.00	1.00	1.00

HUMAN SERVICES

Juvenile Justice Center

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
JJC MAINT SUPERV	82	1.00	1.00	0.00	(1.00)
LABORER	41	4.00	4.00	4.00	0.00
MAINTENANCE ENGINEER	69	1.00	1.00	1.00	0.00
PLANT ATTENDANT	42	3.00	3.00	3.00	0.00
PLANT ENGINEER	79	1.00	1.00	1.00	0.00
3878 Maintenance Total		10.00	10.00	10.00	0.00
1000 General Fund Total		75.50	103.64	103.64	28.14
DEPARTMENT TOTAL		75.50	103.64	103.64	28.14



Finance Department
Overview
Budget Summary

Finance

Overview

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

Mission Statement

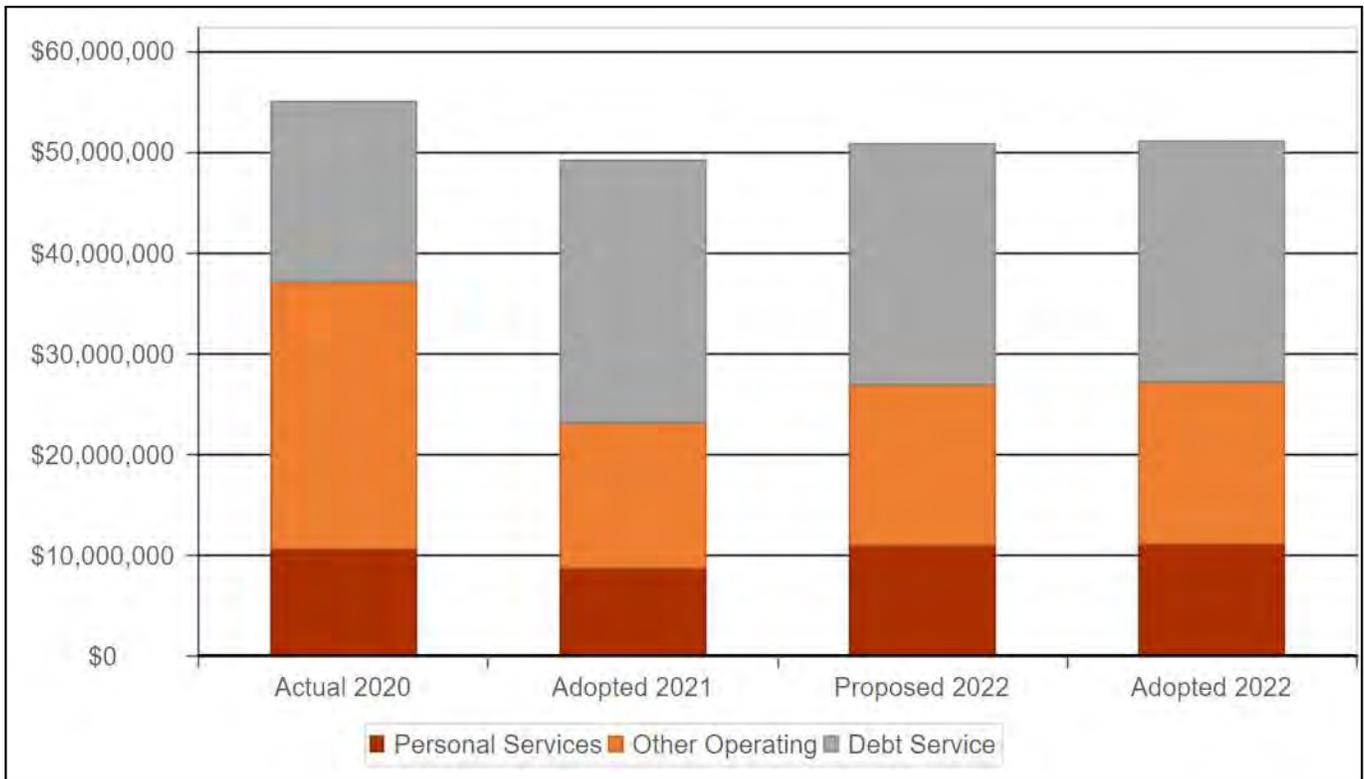
To provide timely and relevant financial services for the City of New Orleans.

Vision Statement

The Department of Finance Department is responsible for the following:

- forecasting of annual revenues
- recommendation of fiscal policy and budgetary strategies
- maintenance of financial records for all fund accounts
- collection of all taxes, licensing and permitting fees due the City
- management of cash flow and the maximization of investment earnings on idle cash
- management of lawful, efficient, and cost-effective procurement services
- coordination of the annual external audit and internal audit activities; and
- coordination of operations of the Employee Retirement System.

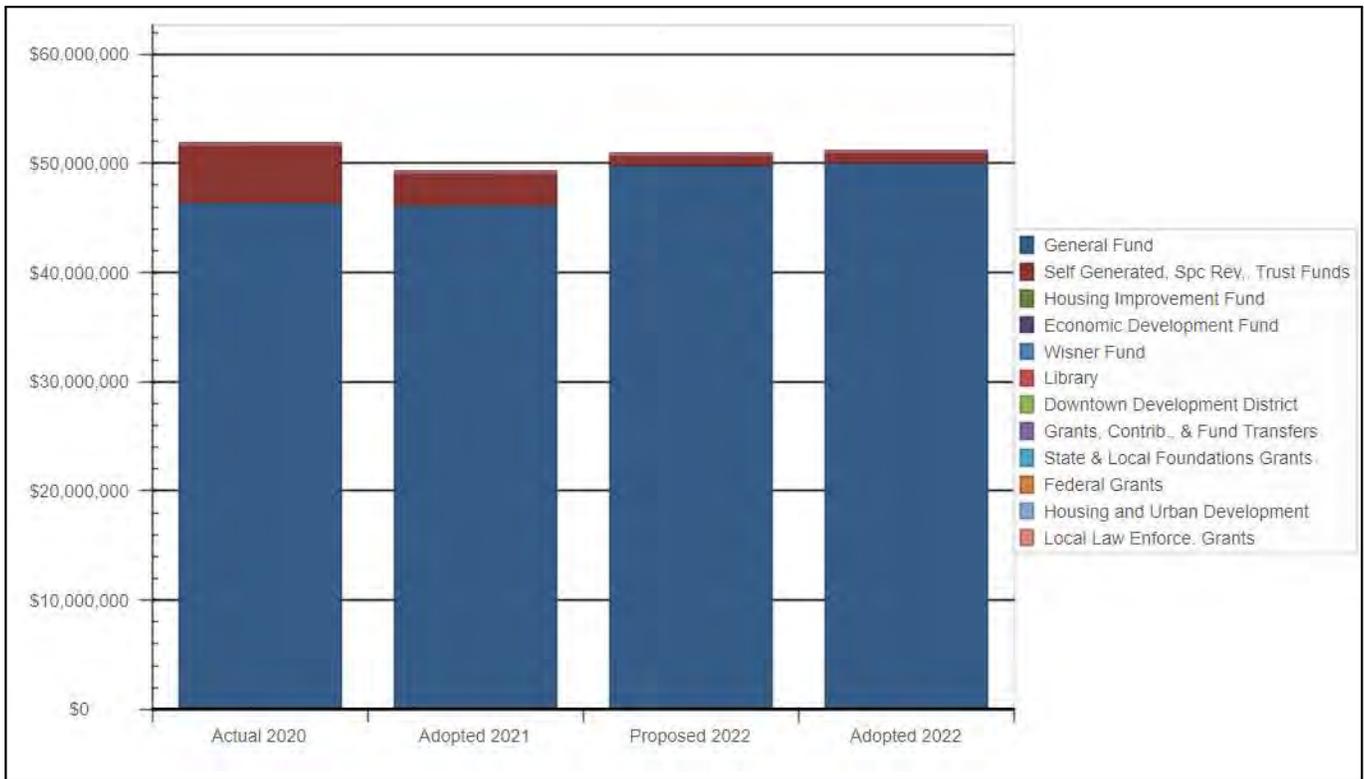
Expenditure by Type - Finance



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	10,665,303	8,730,007	10,991,457	11,103,912	2,373,905	27.19%
Other Operating	26,499,581	14,410,863	15,979,759	16,089,759	1,678,896	11.65%
Debt Service	17,783,918	26,076,035	23,903,207	23,903,207	(2,172,828)	-8.33%
Total Expenditures	54,948,802	49,216,905	50,874,423	51,096,878	1,879,973	3.82%

Department FTEs	-	129.46	136.45	137.45	7.99	6.17%
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Expenditures by Funding Source - Finance



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
General Fund	46,449,047	46,216,905	49,811,423	50,033,878	3,816,973	8.26%
Self Generated, Spc Rev., Trust Funds	5,293,447	3,000,000	1,063,000	1,063,000	(1,937,000)	-64.57%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	51,742,494	49,216,905	50,874,423	51,096,878	1,879,973	3.82%

FINANCE

Finance Director's Office

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
4001 Director's Office	904,023	7,814,164	0	8,718,187
4007 Ptf Transit	0	2,200,000	0	2,200,000
1000 General Fund Total	904,023	10,014,164	0	10,918,187
DEPARTMENT TOTAL	904,023	10,014,164	0	10,918,187

FINANCE

Finance Director's Office

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
4001 Director's Office	6,685,760	6,630,141	8,608,187	8,718,187	2,088,046
4007 Ptf Transit	1,525,893	2,200,000	2,200,000	2,200,000	0
1000 General Fund Total	8,211,653	8,830,141	10,808,187	10,918,187	2,088,046
5109 French Quarter Improvement					
4012 French Quarter Development District	500,000	0	0	0	0
5109 French Quarter Improvement Total	500,000	0	0	0	0
5128 French Quarter Development District					
4012 French Quarter Development District	3,206,308	0	0	0	0
5128 French Quarter Development District Total	3,206,308	0	0	0	0
DEPARTMENT TOTAL	11,917,961	8,830,141	10,808,187	10,918,187	2,088,046

FINANCE

Finance Director's Office

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
1000 General Fund					
4001 Director's Office					
DEP DIRECTOR FINANCE	U103	1.00	1.00	1.00	0.00
DIRECTOR OF FINANCE	U109	1.00	1.00	1.00	0.00
FINANCIAL SYSTEMS ADMINISTRATOR	92	0.00	1.00	1.00	1.00
MANAGEMENT DEV SUPERVISOR I	80	1.00	1.00	1.00	0.00
MANAGEMENT SERVICES ADMIN	88	1.00	1.00	1.00	0.00
SECRETARY FINANCE	UEX6	1.00	1.00	1.00	0.00
4001 Director's Office Total		5.00	6.00	6.00	1.00
1000 General Fund Total		5.00	6.00	6.00	1.00
DEPARTMENT TOTAL		5.00	6.00	6.00	1.00

FINANCE

Bureau of Accounting

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
4011 Accounting Administration	598,592	3,011,197	0	3,609,789
4016 General Fund Accounting	1,409,403	0	0	1,409,403
4019 Accounts Payable	230,105	0	0	230,105
4026 Payroll	362,109	0	0	362,109
1000 General Fund Total	2,600,209	3,011,197	0	5,611,406
5104 Capital Improvemt and Infrastructure				
4011 Accounting Administration	0	1,063,000	0	1,063,000
5104 Capital Improvemt and Infrastructure Total	0	1,063,000	0	1,063,000
DEPARTMENT TOTAL	2,600,209	4,074,197	0	6,674,406

FINANCE

Bureau of Accounting

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
4011 Accounting Administration	2,549,405	2,205,795	3,609,789	3,609,789	1,403,994
4016 General Fund Accounting	1,169,418	1,116,331	1,409,403	1,409,403	293,072
4019 Accounts Payable	156,030	142,392	230,105	230,105	87,713
4026 Payroll	247,685	239,599	362,109	362,109	122,510
1000 General Fund Total	4,122,538	3,704,117	5,611,406	5,611,406	1,907,289
5104 Capital Improvemt and Infrastructure					
4011 Accounting Administration	4,791,424	3,000,000	1,063,000	1,063,000	(1,937,000)
5104 Capital Improvemt and Infrastructure Total	4,791,424	3,000,000	1,063,000	1,063,000	(1,937,000)
DEPARTMENT TOTAL	8,913,962	6,704,117	6,674,406	6,674,406	(29,711)

FINANCE

Bureau of Accounting

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
1000 General Fund					
4011 Accounting Administration					
	COMPTROLLER	100	1.00	1.00	0.00
	COMPTROLLER ASST	96	1.00	2.00	1.00
	HRIS COORDINATOR	84	1.00	1.00	0.00
	OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
	PRINCIPAL OFFICE SUPPORT SPEC	59	0.00	1.00	0.00
	SR OFFICE SUPPORT SPECIALIST	56	1.00	0.00	(1.00)
4011	Accounting Administration Total		5.00	6.00	0.00
4016 General Fund Accounting					
	ACCOUNTANT I	72	4.00	2.00	(2.00)
	ACCOUNTANT II	74	2.00	3.00	(1.00)
	ACCOUNTANT III	76	3.49	6.49	0.00
	CHIEF ACCOUNTANT	88	0.00	1.00	0.00
	PRINCIPAL ACCOUNTANT	78	4.00	4.00	0.00
4016	General Fund Accounting Total		13.49	16.49	(3.00)
4019 Accounts Payable					
	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
	OFFICE ASSISTANT III	48	0.00	2.00	0.00
4019	Accounts Payable Total		3.00	5.00	0.00
4026 Payroll					
	ASSISTANT PAYROLL SUPERVISOR	69	0.00	1.00	0.00
	PAYROLL SUPERVISOR	83	2.00	2.00	0.00
	SR OFFICE SUPPORT SPECIALIST	56	1.00	2.00	0.00

FINANCE

Bureau of Accounting

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
4026	Payroll Total	3.00	5.00	3.00	0.00
1000	General Fund Total	24.49	32.49	21.49	(3.00)
5104	Capital Improvemt and Infrastructure				
4011	Accounting Administration				
	ACCOUNTANT I	72	1.00	0.00	0.00
4011	Accounting Administration Total	1.00	0.00	0.00	(1.00)
5104	Capital Improvemt and Infrastructure Total	1.00	0.00	0.00	(1.00)
DEPARTMENT TOTAL		25.49	32.49	32.49	(4.00)

FINANCE

Bureau of Revenue

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
4031 Revenue	643,883	1,133,168	0	1,777,051
4032 Fiscal Records	2,386,332	0	0	2,386,332
4033 Fiscal Records	1,008,156	11,000	0	1,019,156
1000 General Fund Total	4,038,371	1,144,168	0	5,182,539
DEPARTMENT TOTAL	4,038,371	1,144,168	0	5,182,539

FINANCE

Bureau of Revenue

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
4031 Revenue	963,556	1,475,312	1,777,051	1,777,051	301,739
4032 Fiscal Records	2,572,231	1,856,582	2,386,332	2,386,332	529,750
4033 Fiscal Records	989,214	944,219	1,019,156	1,019,156	74,937
1000 General Fund Total	4,525,001	4,276,113	5,182,539	5,182,539	906,426
5104 Capital Improvemt and Infrastructure					
4031 Revenue	1,956	0	0	0	0
5104 Capital Improvemt and Infrastructure Total	1,956	0	0	0	0
DEPARTMENT TOTAL	4,526,957	4,276,113	5,182,539	5,182,539	906,426

FINANCE

Bureau of Revenue

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22	
1000	General Fund					
4031	Revenue					
	FINANCE OPERATIONS MANAGER	88	1.00	1.00	1.00	0.00
	REVENUE COLLECTION SUPERVISOR	88	1.00	1.00	1.00	0.00
	REVENUE COLLECTOR	100	1.00	1.00	1.00	0.00
	REVENUE COLLECTOR ASST	96	3.00	2.49	2.49	(0.51)
4031	Revenue Total		6.00	5.49	5.49	(0.51)
4032	Fiscal Records					
	AUDITOR	74	3.00	2.00	2.00	(1.00)
	AUDITOR ASST	C0425	0.00	0.00	1.00	1.00
	AUDITOR ASST	72	7.00	7.00	6.00	(1.00)
	MANAGEMENT DEV ANALYST II	69	6.00	6.00	6.00	0.00
	MANAGEMENT DEV ANALYT I	62	6.00	6.00	6.00	0.00
	PRINCIPAL AUDITOR	78	1.00	1.00	1.00	0.00
	REVENUE COLLECTION SUPERVISOR	88	1.00	1.00	1.00	0.00
	SENIOR AUDITOR	76	3.00	3.00	3.00	0.00
	SR REVENUE FIELD AGENT	69	4.00	4.00	4.00	0.00
	TAX COLLECTION SPECIALIST II	61	2.00	2.00	2.00	0.00
4032	Fiscal Records Total		33.00	32.00	32.00	(1.00)
4033	Fiscal Records					
	OFFICE ASSISTANT I	44	1.00	0.00	0.00	(1.00)
	OFFICE ASSISTANT II	46	1.00	1.00	1.00	0.00
	OFFICE ASSISTANT III	48	2.00	2.00	2.00	0.00
	OFFICE ASSISTANT, TRAINEE	C0020	0.00	0.00	1.50	1.50
	OFFICE ASSISTANT, TRAINEE	40	2.98	3.48	1.98	(1.00)
	REVENUE COLLECTION SUPERVISOR	88	3.00	3.00	3.00	0.00
	TAX COLLECTION SPECIALIST I	57	3.00	3.00	3.00	0.00

FINANCE

Bureau of Revenue

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
TAX COLLECTION SPECIALIST II	61	3.00	3.00	3.00	0.00
TAX COLLECTION SUPERVISOR	65	1.00	1.00	1.00	0.00
4033 Fiscal Records Total		16.98	16.48	16.48	(0.50)
1000 General Fund Total		55.98	53.97	53.97	(2.01)
DEPARTMENT TOTAL		55.98	53.97	53.97	(2.01)

FINANCE

Bureau of Treasury

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
4041 Treasury	1,043,960	735,580	0	1,779,540
4042 Cashiers	316,383	0	0	316,383
4043 Ad Valorem Taxes	382,555	0	0	382,555
4044 Receipts and Disbursements	285,308	0	0	285,308
4045 TA Research	193,822	0	0	193,822
4046 Brake Tag and Sanitation	64,234	0	0	64,234
4047 Non Operating Debt Service	0	0	23,903,207	23,903,207
1000 General Fund Total	2,286,262	735,580	23,903,207	26,925,049
DEPARTMENT TOTAL	2,286,262	735,580	23,903,207	26,925,049

FINANCE

Bureau of Treasury

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
4041 Treasury	1,171,723	1,037,929	1,667,085	1,779,540	741,611
4042 Cashiers	300,953	294,514	316,383	316,383	21,869
4043 Ad Valorem Taxes	380,165	372,848	382,555	382,555	9,707
4044 Receipts and Disbursements	283,144	278,697	285,308	285,308	6,611
4045 TA Research	183,778	178,332	193,822	193,822	15,490
4046 Brake Tag and Sanitation	62,898	61,391	64,234	64,234	2,843
4047 Non Operating Debt Service	25,980,836	26,076,035	23,903,207	23,903,207	(2,172,828)
1000 General Fund Total	28,363,497	28,299,746	26,812,594	26,925,049	(1,374,697)
DEPARTMENT TOTAL	28,363,497	28,299,746	26,812,594	26,925,049	(1,374,697)

FINANCE

Bureau of Treasury

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22	
1000	General Fund					
4041	Treasury					
	ACCOUNTANT I	72	2.00	1.00	1.00	(1.00)
	ACCOUNTANT II	74	1.00	1.00	1.00	0.00
	ACCOUNTANT III	76	0.00	1.00	1.00	1.00
	MANAGEMENT DEV ANALYST II	69	1.00	1.00	1.00	0.00
	OFFICE ASSISTANT I	44	1.00	1.00	1.00	0.00
	REVENUE COLLECTION SUPERVISOR	88	2.00	2.00	2.00	0.00
	TAX COLLECTION SPECIALIST I	57	2.00	2.00	2.00	0.00
	TREASURY BUREAU CHIEF	100	1.00	1.00	1.00	0.00
	TREASURY BUREAU CHIEF ASST	C0464	0.00	0.00	1.00	1.00
	TREASURY BUREAU CHIEF ASST	96	1.00	1.00	1.00	0.00
4041	Treasury Total		11.00	11.00	12.00	1.00
4042	Cashiers					
	OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	1.00	0.00
	REVENUE COLLECTION SUPERVISOR	88	1.00	1.00	1.00	0.00
	TAX COLLECTION SPECIALIST I	57	1.00	1.00	1.00	0.00
	TAX COLLECTION SPECIALIST II	61	1.00	1.00	1.00	0.00
	TAX COLLECTION SUPERVISOR	C0440	0.00	0.00	1.00	1.00
	TAX COLLECTION SUPERVISOR	65	1.00	1.00	0.00	(1.00)
4042	Cashiers Total		5.00	5.00	5.00	0.00
4043	Ad Valorem Taxes					
	FINANCE OPERATIONS MANAGER	88	1.00	1.00	1.00	0.00
	MANAGEMENT DEV ANALYT I	62	1.00	1.00	1.00	0.00
	MANAGEMENT DEV SPECIALIST I	75	1.00	1.00	1.00	0.00
	TAX COLLECTION SPECIALIST II	61	2.00	2.00	2.00	0.00
4043	Ad Valorem Taxes Total		5.00	5.00	5.00	0.00

FINANCE

Bureau of Treasury

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
4044 Receipts and Disbursements					
ACCOUNTANT II	74	1.00	1.00	1.00	0.00
ACCOUNTANT III	76	1.00	1.00	1.00	0.00
CHIEF ACCOUNTANT	88	1.00	1.00	1.00	0.00
4044 Receipts and Disbursements Total		3.00	3.00	3.00	0.00
4045 TA Research					
MANAGEMENT DEV ANALYST II	69	1.00	1.00	1.00	0.00
TAX COLLECTION SPECIALIST I	57	1.00	1.00	1.00	0.00
TAX COLLECTION SUPERVISOR	65	1.00	1.00	1.00	0.00
4045 TA Research Total		3.00	3.00	3.00	0.00
4046 Brake Tag and Sanitation					
TAX COLLECTION SPECIALIST II	61	1.00	1.00	1.00	0.00
4046 Brake Tag and Sanitation Total		1.00	1.00	1.00	0.00
1000 General Fund Total		28.00	28.00	29.00	1.00
DEPARTMENT TOTAL		28.00	28.00	29.00	1.00

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

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
4051 Purchasing	608,241	62,400	0	670,641
1000 General Fund Total	608,241	62,400	0	670,641
DEPARTMENT TOTAL	608,241	62,400	0	670,641

FINANCE

Bureau of Purchasing

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
4051 Purchasing	647,735	551,822	670,641	670,641	118,819
1000 General Fund Total	647,735	551,822	670,641	670,641	118,819
5104 Capital Improvemt and Infrastructure					
4051 Purchasing	66	0	0	0	0
5104 Capital Improvemt and Infrastructure Total	66	0	0	0	0
DEPARTMENT TOTAL	647,801	551,822	670,641	670,641	118,819

FINANCE

Bureau of Purchasing

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
1000 General Fund					
4051 Purchasing					
BUYER 3	71	1.49	1.49	1.49	0.00
MANAGEMENT DEV ANALYT I	62	5.00	5.00	5.00	0.00
PURCHASING ADMINISTRATOR, ASST	96	1.00	1.00	1.00	0.00
PURCHASING AGENT ASST	75	1.00	1.00	1.00	0.00
4051 Purchasing Total		8.49	8.49	8.49	0.00
1000 General Fund Total		8.49	8.49	8.49	0.00
DEPARTMENT TOTAL		8.49	8.49	8.49	0.00

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

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
4081 Employees Retirement System	666,806	59,250	0	726,056
1000 General Fund Total	666,806	59,250	0	726,056
DEPARTMENT TOTAL	666,806	59,250	0	726,056

FINANCE

Bureau of Retirement

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
4081 Employees Retirement System	578,624	554,966	726,056	726,056	171,090
1000 General Fund Total	578,624	554,966	726,056	726,056	171,090
DEPARTMENT TOTAL	578,624	554,966	726,056	726,056	171,090

FINANCE

Bureau of Retirement

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
1000 General Fund					
4081 Employees Retirement System					
ACCOUNTANT I	72	0.00	1.00	0.00	0.00
ACCOUNTANT III	76	2.50	2.50	2.50	0.00
CHIEF ACCOUNTANT	88	1.00	1.00	1.00	0.00
JUNIOR ACCOUNTANT	56	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYT I	62	1.00	1.00	1.00	0.00
MGR RETIREMENT SYSTEM	U100	1.00	1.00	1.00	0.00
4081 Employees Retirement System Total		6.50	7.50	6.50	0.00
1000 General Fund Total		6.50	7.50	6.50	0.00
DEPARTMENT TOTAL		6.50	7.50	7.50	0.00



Property Management Department
Overview
Budget Summary

Property Management

Overview

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

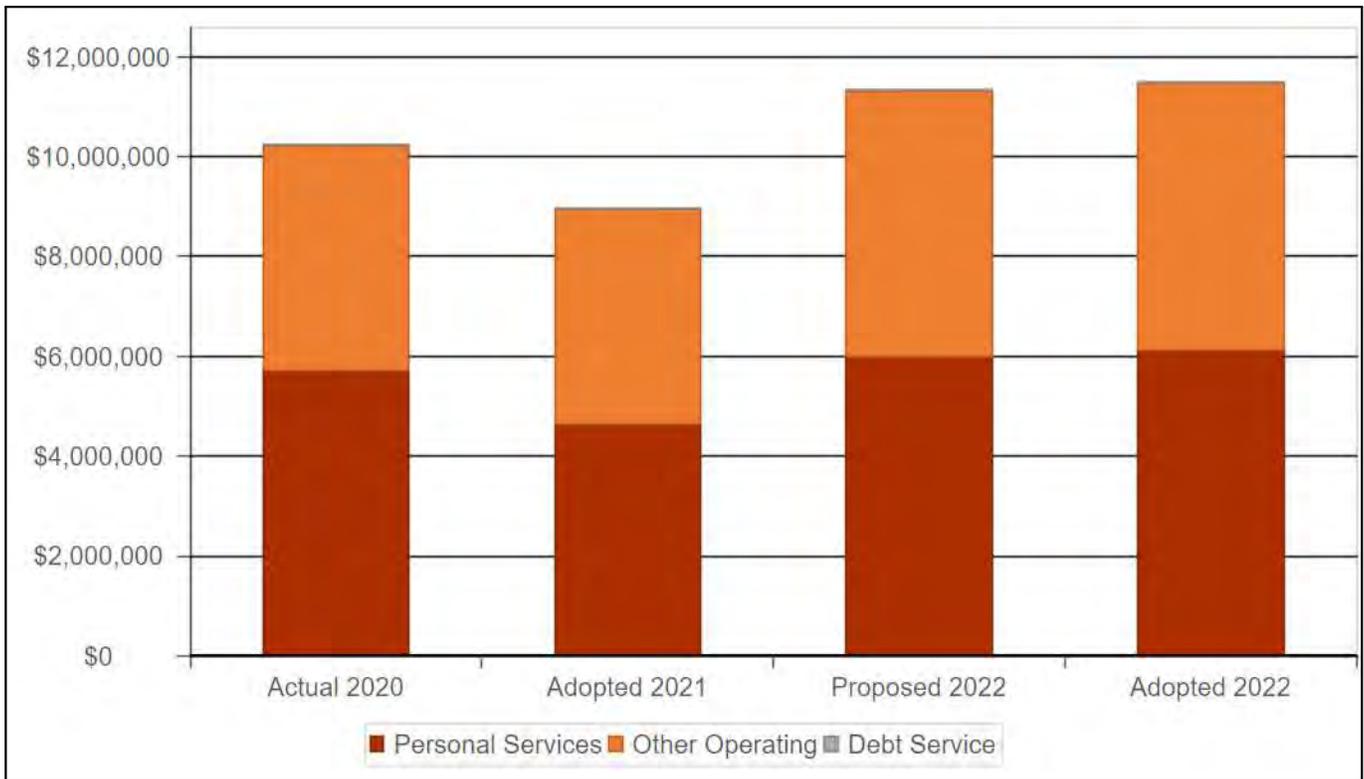
Mission Statement

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

Vision Statement

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

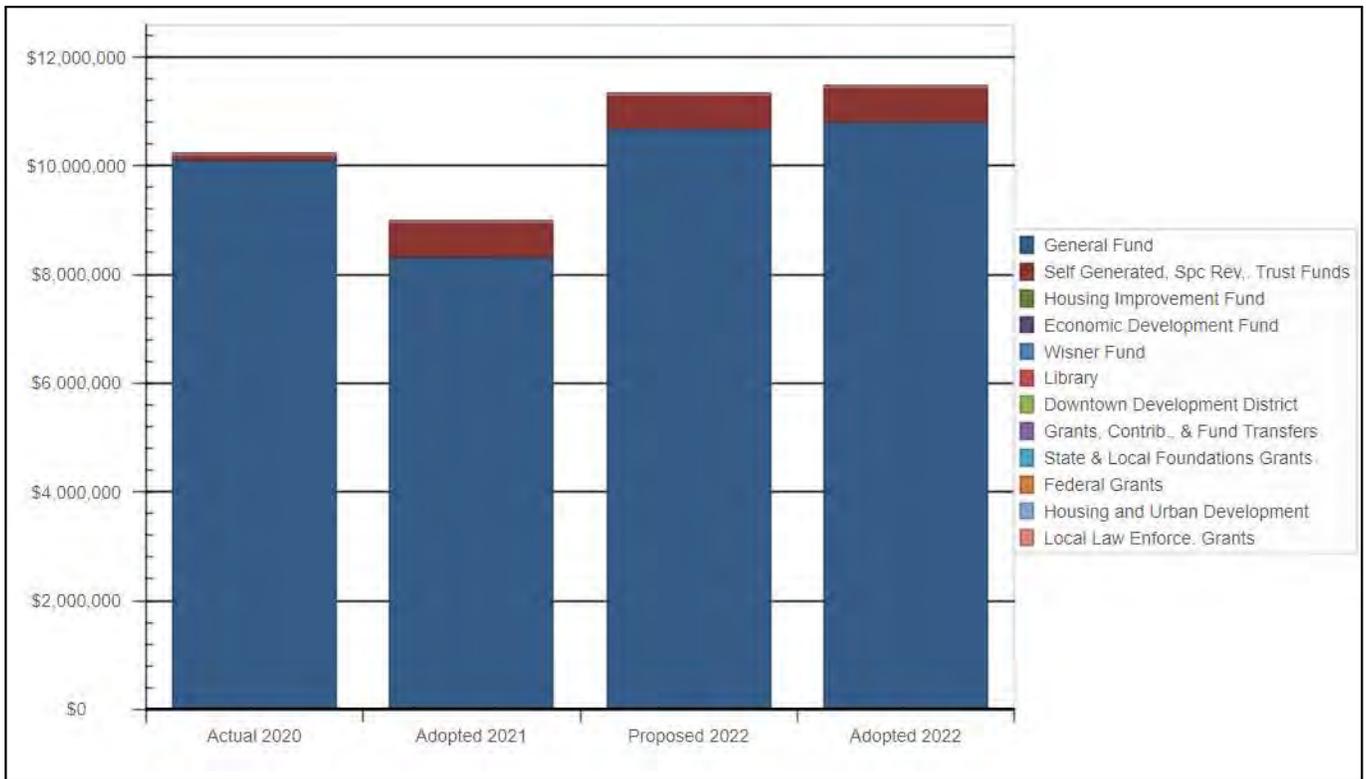
Expenditure by Type - Property Management



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	5,721,334	4,632,711	5,988,593	6,116,222	1,483,511	32.02%
Other Operating	4,499,598	4,330,650	5,339,650	5,374,062	1,043,412	24.09%
Debt Service	-	-	-	-	-	-%
Total Expenditures	10,220,932	8,963,361	11,328,243	11,490,284	2,526,923	28.19%

Department FTEs	-	79.00	85.00	87.00	8.00	10.13%
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Expenditures by Funding Source - Property Management



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
General Fund	10,107,238	8,313,361	10,678,243	10,805,872	2,492,511	29.98%
Self Generated, Spc Rev., Trust Funds	113,693	650,000	650,000	650,000	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	10,220,931	8,963,361	11,328,243	11,455,872	2,492,511	27.81%

PROPERTY MANAGEMENT

Property Management

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
4511 Property Management Directors Office	1,216,401	4,689,650	0	5,906,051
4512 V.A. Building	392,400	0	0	392,400
4525 Custodians	590,845	0	0	590,845
4527 Public Building Maintenance	951,463	0	0	951,463
4542 Mechanical Engine Room	1,339,382	0	0	1,339,382
4550 Gallier Hall	53,825	0	0	53,825
4555 Multi-purpose Centers	433,456	0	0	433,456
4560 Cemeteries	727,334	0	0	727,334
4576 Relty Records	411,116	0	0	411,116
1000 General Fund Total	6,116,222	4,689,650	0	10,805,872
5138 Gallier Hall Maintenance				
4550 Gallier Hall	0	450,000	0	450,000
5138 Gallier Hall Maintenance Total	0	450,000	0	450,000
5142 City Cemetery Maintenance & Repair Fund				
4560 Cemeteries	0	200,000	0	200,000
5142 City Cemetery Maintenance & Repair Fund Total	0	200,000	0	200,000
DEPARTMENT TOTAL	6,116,222	5,339,650	0	11,455,872

PROPERTY MANAGEMENT

Property Management

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
4511 Property Management Directors Office	5,461,995	4,800,950	5,906,051	5,906,051	1,105,101
4512 V.A. Building	422,930	255,856	392,400	392,400	136,544
4525 Custodians	532,683	0	590,845	590,845	590,845
4527 Public Building Maintenance	800,166	1,263,440	823,834	951,463	(311,977)
4542 Mechanical Engine Room	1,375,874	827,855	1,339,382	1,339,382	511,527
4550 Gallier Hall	147,270	119,711	53,825	53,825	(65,886)
4555 Multi-purpose Centers	299,520	449,798	433,456	433,456	(16,342)
4560 Cemeteries	729,236	241,103	727,334	727,334	486,231
4576 Relty Records	337,565	354,648	411,116	411,116	56,468
1000 General Fund Total	10,107,239	8,313,361	10,678,243	10,805,872	2,492,511
5138 Gallier Hall Maintenance					
4550 Gallier Hall	113,753	650,000	450,000	450,000	(200,000)
5138 Gallier Hall Maintenance Total	113,753	650,000	450,000	450,000	(200,000)
5142 City Cemetery Maintenance & Repair Fund					
4555 Multi-purpose Centers	(60)	0	0	0	0
4560 Cemeteries	0	0	200,000	200,000	200,000
5142 City Cemetery Maintenance & Repair Fund Total	(60)	0	200,000	200,000	200,000
DEPARTMENT TOTAL	10,220,932	8,963,361	11,328,243	11,455,872	2,492,511

PROPERTY MANAGEMENT

Property Management

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
1000 General Fund					
4511 Property Management Directors Office					
BUDGET COORDINATOR	C5179	0.00	0.00	1.00	1.00
BUDGET COORDINATOR	86	1.00	1.00	0.00	(1.00)
COST ESTIMATOR SPECIALIST	75	1.00	1.00	1.00	0.00
DEP DIRECTOR PROP MGT	U97	1.00	1.00	1.00	0.00
DIRECTOR OF PROPERTY MGT	U103	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYST II	69	2.00	2.00	2.00	0.00
MANAGEMENT DEV ANALYT I	62	1.00	2.00	2.00	1.00
MANAGEMENT DEV SPECIALIST I	75	1.00	0.00	0.00	(1.00)
OFFICE ASSISTANT III	48	1.00	0.00	0.00	(1.00)
OFFICE ASSISTANT, TRAINEE	C0020	0.00	0.00	1.00	1.00
OFFICE ASSISTANT, TRAINEE	40	0.00	1.00	0.00	0.00
OFFICE SUPPORT SPECIALIST	54	0.00	1.00	1.00	1.00
PRINCIPAL OFFICE SUPPORT SPEC	59	3.00	1.00	1.00	(2.00)
PUBLIC BUILDINGS ADMIN	90	0.00	1.00	1.00	1.00
SECRETARY PROP MGT	U58X	1.00	1.00	1.00	0.00
4511 Property Management Directors Office Total		13.00	13.00	13.00	0.00
4512 V.A. Building					
MAINTENANCE ENGINEER	69	4.00	3.00	3.00	(1.00)
MANAGEMENT DEV ANALYST II	69	0.00	1.00	1.00	1.00
MANAGEMENT DEV SPECIALIST I	75	0.00	1.00	1.00	1.00
OFFICE ASSISTANT II	46	0.00	1.00	1.00	1.00
4512 V.A. Building Total		4.00	6.00	6.00	2.00
4525 Custodians					
CEMETERY SERVICES SPECIALIST	52	0.00	1.00	1.00	1.00
LABORER	41	0.00	7.00	7.00	7.00

PROPERTY MANAGEMENT

Property Management

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
MANAGEMENT DEV SPECIALIST I	75	0.00	1.00	1.00	1.00
PUBLIC WORKS SUPERVISOR 4	73	0.00	1.00	1.00	1.00
4525 Custodians Total		0.00	10.00	10.00	10.00
4527 Public Building Maintenance					
BUILDINGS MAINTENANCE MGR	90	1.00	1.00	1.00	0.00
BUILDINGS REPAIR SUPERVISOR	73	1.00	0.00	0.00	(1.00)
CARPENTER	60	1.00	1.00	1.00	0.00
ELECTRICIAN - MAINTENANCE	C1752	0.00	0.00	1.00	1.00
ELECTRICIAN-JOURNEYMAN	66	1.00	1.00	1.00	0.00
LABORER	41	6.00	0.00	0.00	(6.00)
MAINT WORKER	46	2.00	2.00	2.00	0.00
MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	1.00	0.00
OFFICE ASSISTANT II	C0060	0.00	0.00	1.00	1.00
OFFICE ASSISTANT II	46	1.00	1.00	0.00	(1.00)
OFFICE SUPPORT SPECIALIST	54	1.00	0.00	0.00	(1.00)
PAINTER	58	1.00	1.00	1.00	0.00
PUBLIC BUILDINGS ADMIN	90	1.00	0.00	0.00	(1.00)
PUBLIC WORKS SUPERVISOR 1	60	1.00	1.00	1.00	0.00
SENIOR CARPENTER	C1741	0.00	0.00	1.00	1.00
SENIOR PLUMBER	73	2.00	2.00	2.00	0.00
SENIOR WELDER	C1961	0.00	0.00	1.00	1.00
SENIOR WELDER	64	1.00	1.00	0.00	(1.00)
SHEET METAL WORKER	58	1.00	1.00	1.00	0.00
4527 Public Building Maintenance Total		22.00	13.00	15.00	(7.00)
4542 Mechanical Engine Room					
BUILDINGS MAINTENANCE MGR	90	1.00	0.00	0.00	(1.00)
COST ESTIMATOR SPECIALIST	75	1.00	1.00	1.00	0.00
MAINTENANCE ENGINEER	69	15.00	14.00	14.00	(1.00)

PROPERTY MANAGEMENT

Property Management

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22	
	PLANT ENGINEER	C2412	0.00	0.00	1.00	1.00
	PLANT ENGINEER	79	4.00	4.00	3.00	(1.00)
4542	Mechanical Engine Room Total		21.00	19.00	19.00	(2.00)
4550	Gallier Hall					
	LABORER	41	0.00	1.00	1.00	1.00
	MANAGEMENT DEV SPECIALIST I	75	1.00	0.00	0.00	(1.00)
	OFFICE ASSISTANT II	46	1.00	0.00	0.00	(1.00)
4550	Gallier Hall Total		2.00	1.00	1.00	(1.00)
4555	Multi-purpose Centers					
	BUILDINGS MAINTENANCE MGR	90	0.00	1.00	1.00	1.00
	LABORER	41	1.00	1.00	1.00	0.00
	MAINTENANCE ENGINEER	C2411	0.00	0.00	2.00	2.00
	MAINTENANCE ENGINEER	69	5.00	3.00	1.00	(4.00)
	OFFICE ASSISTANT III	48	0.00	1.00	1.00	1.00
	PUBLIC WORKS SUPERVISOR 4	73	1.00	0.00	0.00	(1.00)
4555	Multi-purpose Centers Total		7.00	6.00	6.00	(1.00)
4560	Cemeteries					
	BUILDING SERVICES WORKER	42	1.00	0.00	0.00	(1.00)
	BUILDINGS REPAIR SUPERVISOR	73	0.00	1.00	1.00	1.00
	GROUNDS PATROL OFFICER	C7185	0.00	0.00	3.00	3.00
	GROUNDS PATROL OFFICER	58	0.00	3.00	0.00	0.00
	GROUNDSKEEPER 2	45	1.00	0.00	0.00	(1.00)
	LABORER	41	2.00	0.00	0.00	(2.00)
	MAINTENANCE ENGINEER	69	0.00	6.00	6.00	6.00
	MANAGEMENT DEV ANALYT I	C0361	0.00	0.00	1.00	1.00
	MANAGEMENT DEV ANALYT I	62	1.00	1.00	0.00	(1.00)
4560	Cemeteries Total		5.00	11.00	11.00	6.00

PROPERTY MANAGEMENT

Property Management

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
4576 Relty Records					
GROUNDSKEEPER 2	45	0.00	1.00	1.00	1.00
MANAGEMENT DEV ANALYST II	69	2.00	1.00	1.00	(1.00)
MANAGEMENT DEV ANALYT I	62	1.00	1.00	1.00	0.00
PRINCIPAL OFFICE SUPPORT SPEC	59	0.00	1.00	1.00	1.00
REAL ESTATE ADMINISTRATOR	86	1.00	1.00	1.00	0.00
SR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	1.00	0.00
4576 Relty Records Total		5.00	6.00	6.00	1.00
1000 General Fund Total		79.00	85.00	87.00	8.00
DEPARTMENT TOTAL		79.00	85.00	87.00	8.00



Civil Service Department
Overview
Budget Summary

Civil Service

Overview

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

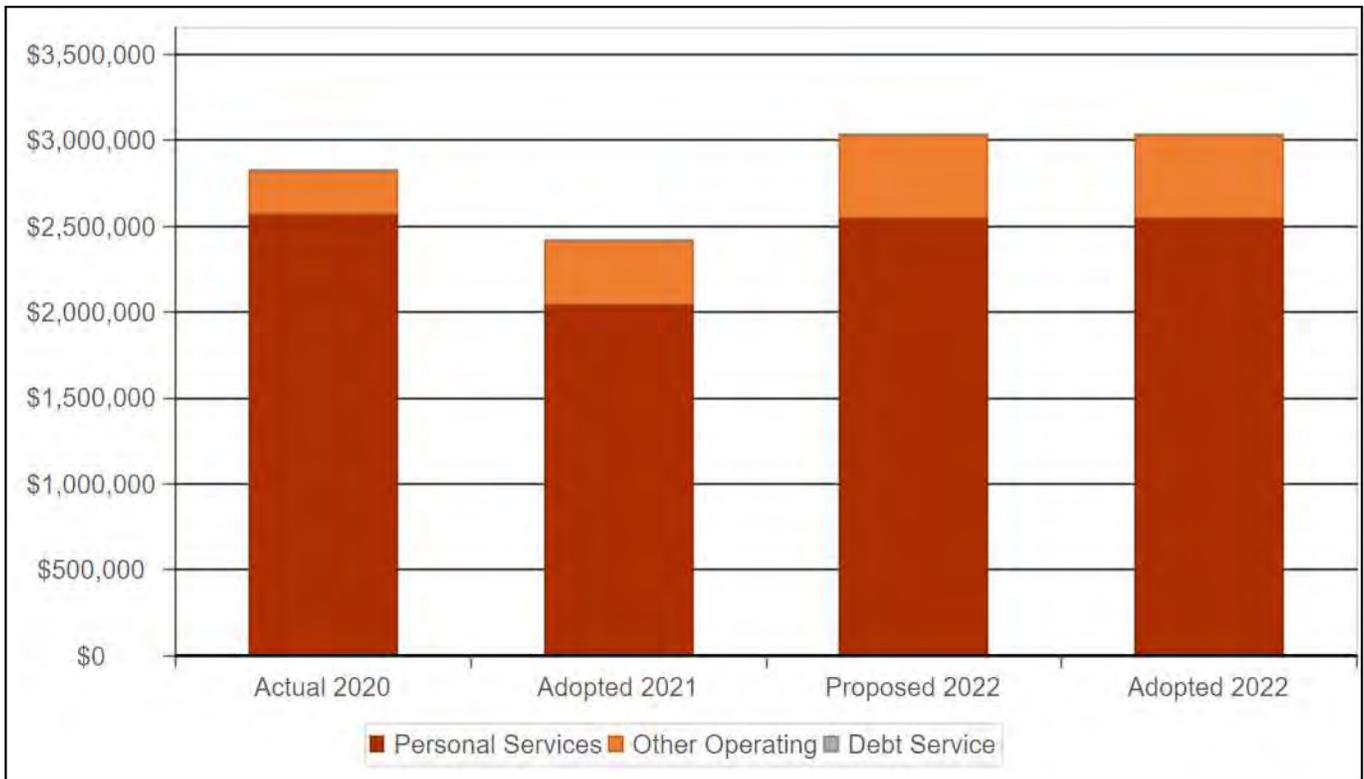
Mission Statement

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

Vision Statement

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

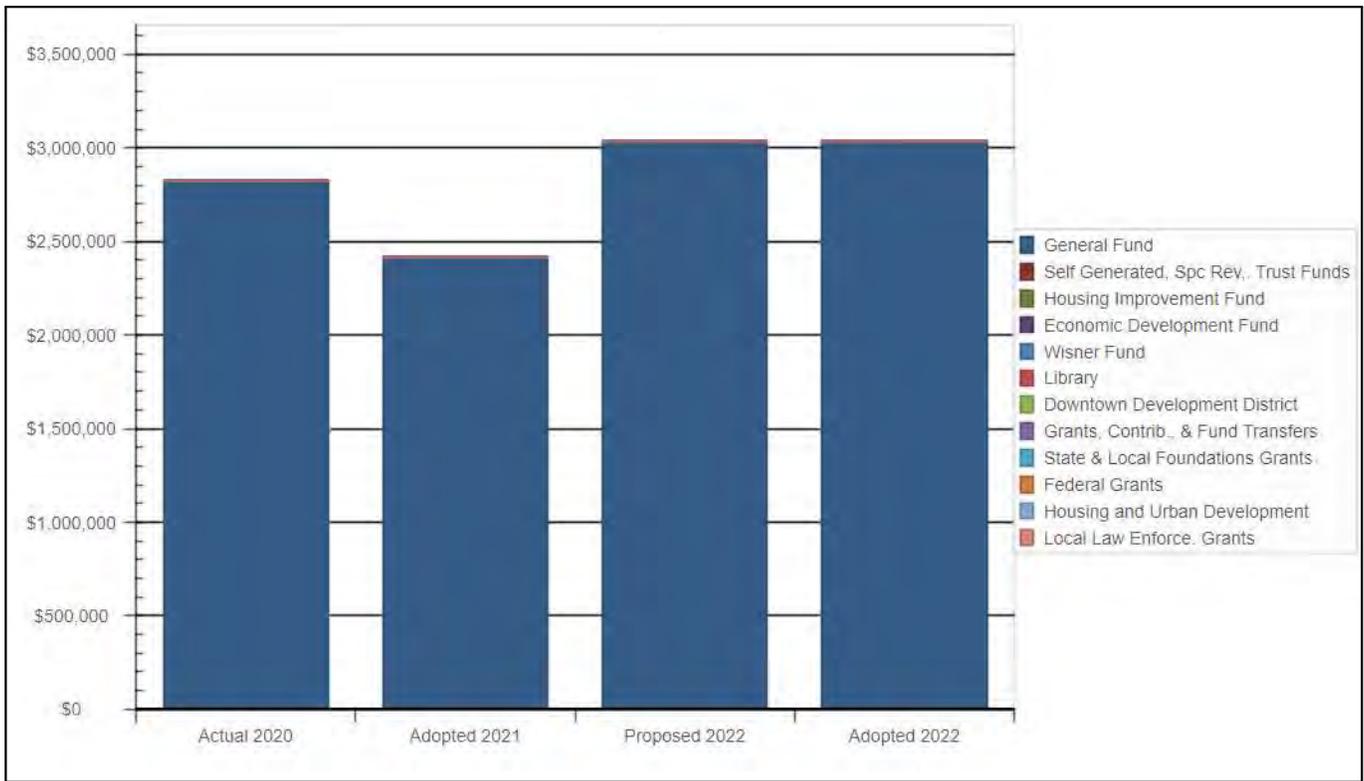
Expenditure by Type - Civil Service



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	2,570,372	2,046,274	2,549,814	2,549,814	503,540	24.61%
Other Operating	251,362	369,260	482,763	482,763	113,503	30.74%
Debt Service	-	-	-	-	-	-%
Total Expenditures	2,821,734	2,415,534	3,032,577	3,032,577	617,043	25.54%

Department FTEs	-	26.00	26.92	26.92	0.92	3.54%
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Expenditures by Funding Source - Civil Service



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
General Fund	2,821,734	2,415,534	3,032,577	3,032,577	617,043	25.54%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	2,821,734	2,415,534	3,032,577	3,032,577	617,043	25.54%

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

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
4801 Civil Service Director's Office	2,549,814	482,763	0	3,032,577
1000 General Fund Total	2,549,814	482,763	0	3,032,577
DEPARTMENT TOTAL	2,549,814	482,763	0	3,032,577

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

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
4801 Civil Service Director's Office	2,821,734	2,415,534	3,032,577	3,032,577	617,043
1000 General Fund Total	2,821,734	2,415,534	3,032,577	3,032,577	617,043
DEPARTMENT TOTAL	2,821,734	2,415,534	3,032,577	3,032,577	617,043

CIVIL SERVICE

Civil Service

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
1000 General Fund					
4801 Civil Service Director's Office					
	87	0.00	1.00	1.00	1.00
DEPUTY PERSONNEL DIRECTOR	99	1.00	1.00	0.00	(1.00)
EXECUTIVE COUNSEL, CSC	U109	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYST II	69	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYT I	62	2.00	2.00	2.00	0.00
MANAGEMENT DEV SPECIALIST I	75	4.00	4.00	4.00	0.00
MANAGEMENT DEV SPECIALIST II	77	5.00	4.00	4.00	(1.00)
MANAGEMENT SERVICES SPECIALIST	78	2.00	3.00	3.00	1.00
OFFICE ASSISTANT II	46	1.00	1.00	0.00	(1.00)
OFFICE ASSISTANT III	48	1.00	1.00	1.00	0.00
PERSONNEL ADMINISTRATOR	90	3.00	3.92	1.92	(1.08)
PERSONNEL ADMINISTRATOR, ASST.	84	3.00	2.00	2.00	(1.00)
PERSONNEL DIRECTOR	106	1.00	1.00	1.00	0.00
SR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00	(1.00)
4801 Civil Service Director's Office Total		26.00	26.92	21.92	(4.08)
1000 General Fund Total		26.00	26.92	21.92	(4.08)
DEPARTMENT TOTAL		26.00	26.92	26.92	(4.08)



Department of Public Works

Overview
Budget Summary

Public Works

Overview

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

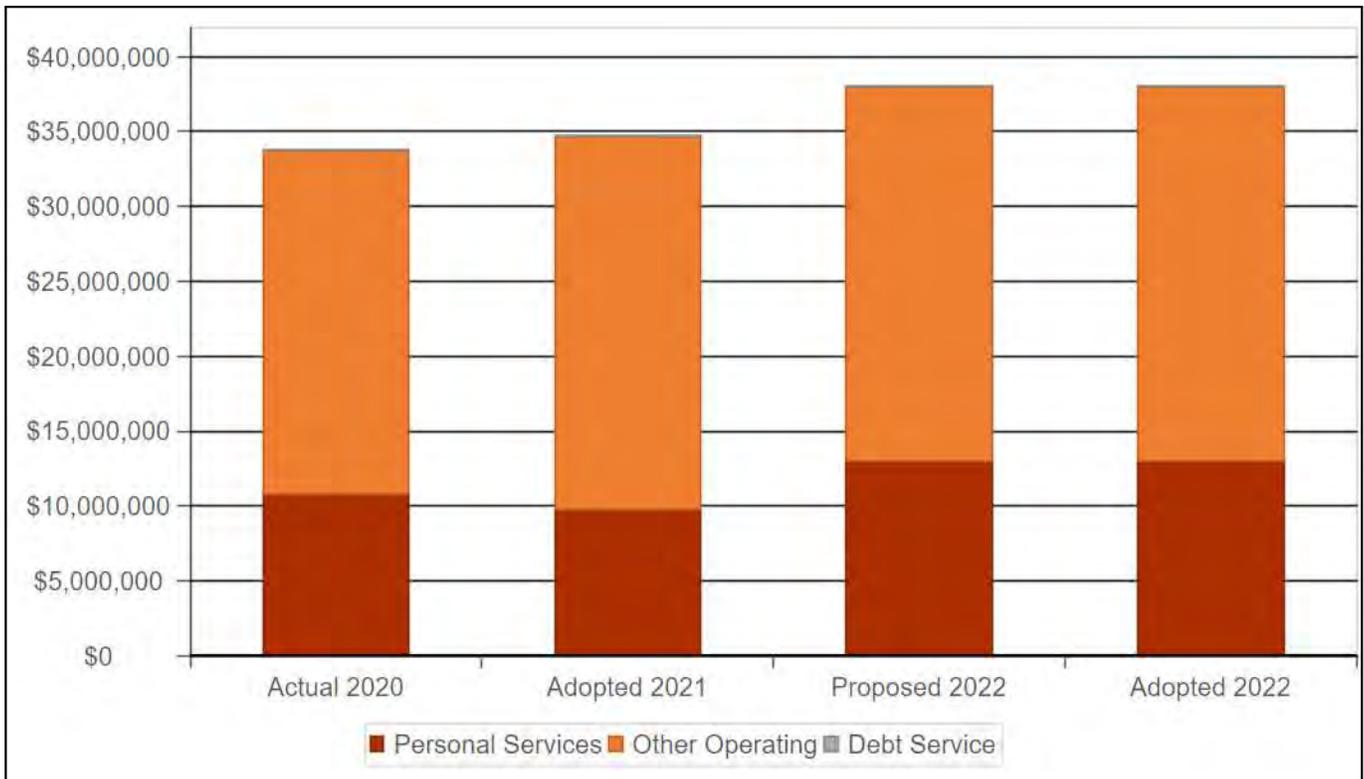
Mission Statement

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

Vision Statement

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

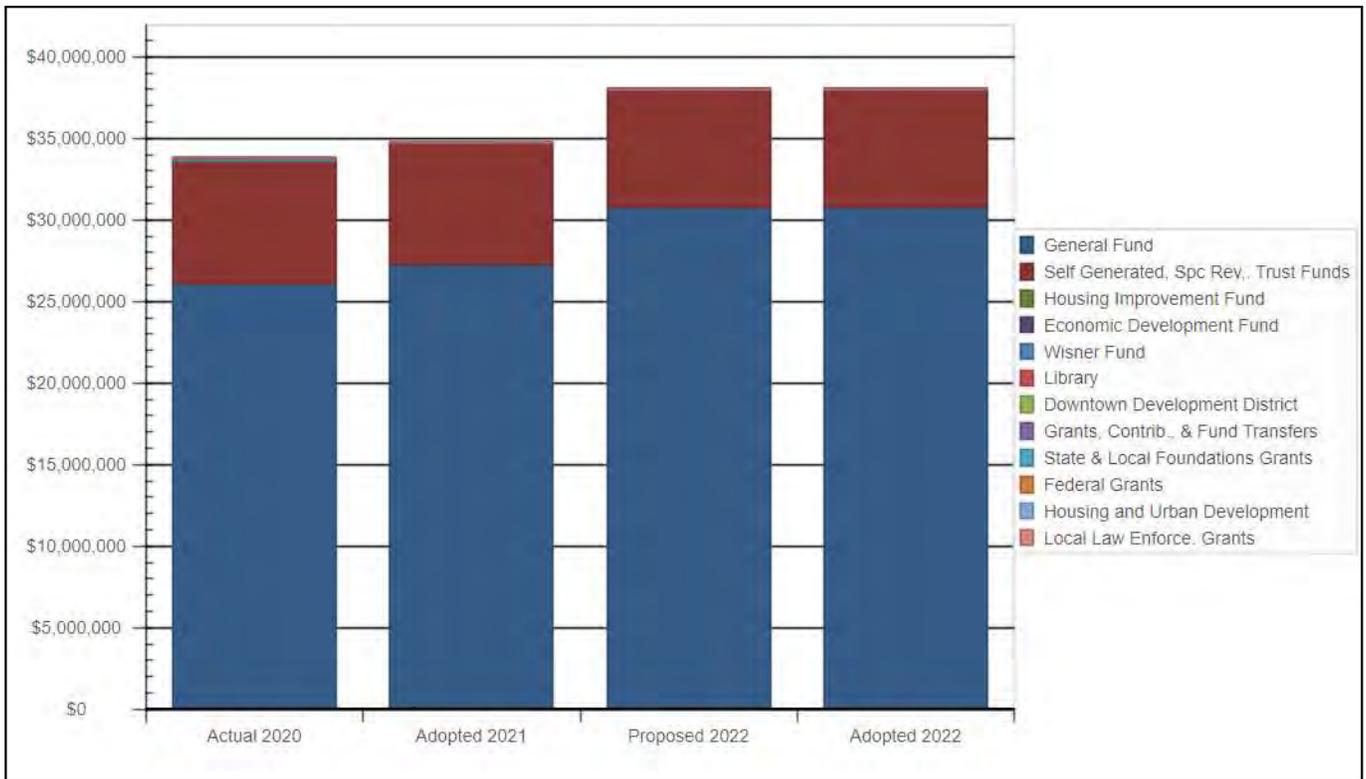
Expenditure by Type - Public Works



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	10,756,570	9,732,640	13,038,397	13,038,397	3,305,757	33.97%
Other Operating	23,029,836	24,992,782	25,014,263	25,016,612	23,830	0.10%
Debt Service	-	-	-	-	-	-%
Total Expenditures	33,786,406	34,725,422	38,052,660	38,055,009	3,329,587	9.59%

Department FTEs	-	198.49	216.49	216.49	18.00	9.07%
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Expenditures by Funding Source - Public Works



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
General Fund	26,061,524	27,247,080	30,774,837	30,774,837	3,527,757	12.95%
Self Generated, Spc Rev., Trust Funds	7,608,913	7,478,342	7,277,823	7,277,823	(200,519)	-2.68%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	115,970	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	33,786,407	34,725,422	38,052,660	38,052,660	3,327,238	9.58%

PUBLIC WORKS

Public Works

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
5001 Public Works Director's Office	977,106	500,000	0	1,477,106
5002 Parking Adjudication	532,623	4,300,000	0	4,832,623
5003 Grounds Transportation	803,574	222,000	0	1,025,574
5005 Street Light Maintenance	142,799	750,000	0	892,799
5051 Engineering and Planning	679,243	0	0	679,243
5110 Right of Way Management	264,681	1,000,000	0	1,264,681
5112 Dedicated Millage	1,472,596	2,025,000	0	3,497,596
5130 Field Operations Staff	794,553	0	0	794,553
5251 Traffic Management	602,478	100,000	0	702,478
5252 Traffic Sign Shop	501,299	60,000	0	561,299
5253 Signal Shop	340,237	1,500,000	0	1,840,237
5356 Ticket Writing Section	4,327,673	6,469,440	0	10,797,113
5358 Towing and Impoundment	1,599,535	810,000	0	2,409,535
1000 General Fund Total	13,038,397	17,736,440	0	30,774,837
5109 French Quarter Improvement				
5113 French Quarter Improvement	0	725,000	0	725,000
5109 French Quarter Improvement Total	0	725,000	0	725,000
5140 Infrastructure Maintenance Fund				
5110 Right of Way Management	0	6,552,823	0	6,552,823
5140 Infrastructure Maintenance Fund Total	0	6,552,823	0	6,552,823
DEPARTMENT TOTAL	13,038,397	25,014,263	0	38,052,660

PUBLIC WORKS

Public Works

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
5001 Public Works Director's Office	1,596,850	1,468,873	1,477,106	1,477,106	8,233
5002 Parking Adjudication	5,823,454	4,693,786	4,832,623	4,832,623	138,837
5003 Grounds Transportation	0	0	1,025,574	1,025,574	1,025,574
5005 Street Light Maintenance	1,880,208	834,027	892,799	892,799	58,772
5051 Engineering and Planning	634,721	599,805	679,243	679,243	79,438
5099 Capital - Streets	(147,883)	0	0	0	0
5110 Right of Way Management	695,056	1,262,047	1,264,681	1,264,681	2,634
5112 Dedicated Millage	2,917,871	3,213,472	3,497,596	3,497,596	284,124
5130 Field Operations Staff	852,906	908,411	794,553	794,553	(113,858)
5251 Traffic Management	546,863	685,636	702,478	702,478	16,842
5252 Traffic Sign Shop	559,466	583,008	561,299	561,299	(21,709)
5253 Signal Shop	787,320	1,840,344	1,840,237	1,840,237	(107)
5356 Ticket Writing Section	8,415,840	8,890,769	10,797,113	10,797,113	1,906,344
5358 Towing and Impoundment	1,498,852	2,266,902	2,409,535	2,409,535	142,633
1000 General Fund Total	26,061,524	27,247,080	30,774,837	30,774,837	3,527,757
4900 Private Grants					
5001 Public Works Director's Office	115,970	0	0	0	0
4900 Private Grants Total	115,970	0	0	0	0
5107 Environmental Disaster Mitigation					
5001 Public Works Director's Office	0	200,519	0	0	(200,519)
5107 Environmental Disaster Mitigation Total	0	200,519	0	0	(200,519)
5109 French Quarter Improvement					
5113 French Quarter Improvement	0	725,000	725,000	725,000	0
5109 French Quarter Improvement Total	0	725,000	725,000	725,000	0
5112 Indigent Defender					

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

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
5356 Ticket Writing Section	667,880	0	0	0	0
5112 Indigent Defender Total	667,880	0	0	0	0
5140 Infrastructure Maintenance Fund					
5110 Right of Way Management	6,941,033	6,552,823	6,552,823	6,552,823	0
5140 Infrastructure Maintenance Fund Total	6,941,033	6,552,823	6,552,823	6,552,823	0
DEPARTMENT TOTAL	33,786,407	34,725,422	38,052,660	38,052,660	3,327,238

PUBLIC WORKS

Public Works

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
1000 General Fund					
5001 Public Works Director's Office					
ADM SUP SP	U87	1.00	0.00	0.00	(1.00)
ADM SUP SP	U87	0.00	1.00	1.00	1.00
BUDGET COORDINATOR	C5179	0.00	0.00	1.00	1.00
BUDGET COORDINATOR	86	0.00	1.00	0.00	0.00
CHIEF ACCOUNTANT	88	1.00	1.00	1.00	0.00
DIRECTOR OF HEALTH	U103	0.00	1.00	1.00	1.00
DIRECTOR OF PUBLIC WORKS	U103	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV ANALYT I	62	1.00	1.00	1.00	0.00
MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	1.00	0.00
MANAGEMENT DEV SUPERVISOR I	80	1.00	1.00	1.00	0.00
MANAGEMENT SERVICES ADMIN	88	1.00	1.00	1.00	0.00
OFFICE ASSISTANT I	44	1.00	1.00	1.00	0.00
URBAN POLICY SPECIALIST 5	U70	1.00	0.00	0.00	(1.00)
5001 Public Works Director's Office Total		9.00	9.00	9.00	0.00
5002 Parking Adjudication					
MANAGEMENT DEV ANALYT I	C0361	0.00	0.00	1.00	1.00
MANAGEMENT DEV ANALYT I	62	1.00	2.00	1.00	0.00
MANAGEMENT DEV SPECIALIST II	C0364	0.00	0.00	1.00	1.00
MANAGEMENT DEV SPECIALIST II	77	0.00	1.00	0.00	0.00
MANAGEMENT DEV SUPERVISOR I	80	1.00	1.00	1.00	0.00
OFFICE ASSISTANT II	C0060	0.00	0.00	2.00	2.00
OFFICE ASSISTANT II	46	2.00	2.00	0.00	(2.00)
OFFICE ASSISTANT III	48	1.00	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	54	0.00	1.00	1.00	1.00
PRINCIPAL OFFICE SUPPORT SPEC	59	2.00	1.00	1.00	(1.00)
5002 Parking Adjudication Total		7.00	9.00	9.00	2.00

PUBLIC WORKS

Public Works

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
5003	Grounds Transportation				
	ADMIN SUPPORT SUPERVISOR II	65	0.00	1.00	1.00
	MANAGEMENT DEV SPECIALIST II	77	0.00	1.00	1.00
	MOTOR VEHICLE INSPECT PROG MGR	C2249	0.00	0.00	1.00
	MOTOR VEHICLE INSPECT PROG MGR	78	0.00	1.00	0.00
	PRINCIPAL TAXICAB INVESTIGATOR	56	0.00	2.00	2.00
	SR TAXICAB INVESTIGATOR	50	0.00	3.00	3.00
	TAXICAB INVESTIGATOR	48	0.00	3.00	3.00
	TAXICAB OPERATIONS SUPERVISOR	63	0.00	2.00	2.00
5003	Grounds Transportation Total		0.00	13.00	13.00
5005	Street Light Maintenance				
	ENGINEERING SPECIALIST	C4015	0.00	0.00	1.00
	ENGINEERING SPECIALIST	71	0.00	1.00	0.00
	PW CONSTRUCTION MANAGER II	79	1.00	1.00	0.00
5005	Street Light Maintenance Total		1.00	2.00	1.00
5051	Engineering and Planning				
	ENGINEER INTERN I	C4020	0.00	0.00	2.00
	ENGINEER INTERN I	79	2.00	3.00	(1.00)
	ENGINEERING DIVISION MANAGER	102	1.00	1.00	0.00
	PRINCIPAL ENGINEER	96	1.49	1.49	0.00
	SENIOR ENGINEER	92	1.00	1.00	0.00
5051	Engineering and Planning Total		5.49	6.49	1.00
5110	Right of Way Management				
	EQUIPMENT & SERS DISPATCHER	46	1.00	1.00	0.00
	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

PUBLIC WORKS

Public Works

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
5110 Right of Way Management Total		4.00	4.00	4.00	0.00
5112 Dedicated Millage					
CONSTRUCTION INSPECTOR II	66	3.00	3.00	3.00	0.00
CONSTRUCTION INSPECTOR SUPV	72	1.00	1.00	1.00	0.00
EQUIPMENT OPERATOR 2	C2321	0.00	0.00	1.00	1.00
EQUIPMENT OPERATOR 2	52	4.00	4.00	3.00	(1.00)
EQUIPMENT OPERATOR 3	C2322	0.00	0.00	1.00	1.00
EQUIPMENT OPERATOR 3	58	6.00	7.00	6.00	0.00
LABORER	C1510	0.00	0.00	8.00	8.00
LABORER	41	4.00	9.00	1.00	(3.00)
PUBLIC WORKS MNTC WORKER I	C3125	0.00	0.00	1.00	1.00
PUBLIC WORKS MNTC WORKER I	44	3.00	3.00	2.00	(1.00)
PUBLIC WORKS MTNC WORKER II	C3126	0.00	0.00	2.00	2.00
PUBLIC WORKS MTNC WORKER II	48	3.00	3.00	1.00	(2.00)
5112 Dedicated Millage Total		24.00	30.00	30.00	6.00
5130 Field Operations Staff					
EQUIPMENT OPERATOR 2	52	1.00	0.00	0.00	(1.00)
EQUIPMENT OPERATOR 3	58	1.00	0.00	0.00	(1.00)
LABORER	41	8.00	5.00	5.00	(3.00)
PUBLIC WORKS MNTC WORKER I	44	2.00	2.00	2.00	0.00
PUBLIC WORKS MTNC WORKER II	48	3.00	3.00	3.00	0.00
PUBLIC WORKS SUPERVISOR 1	60	2.00	2.00	2.00	0.00
PUBLIC WORKS SUPERVISOR 3	69	1.00	1.00	1.00	0.00
PUBLIC WORKS SUPERVISOR 4	73	1.00	1.00	1.00	0.00
5130 Field Operations Staff Total		19.00	14.00	14.00	(5.00)
5251 Traffic Management					
ENGINEER INTERN I	79	1.00	1.00	1.00	0.00
ENGINEER INTERN II	81	1.00	1.00	1.00	0.00

PUBLIC WORKS

Public Works

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22	
	ENGINEERING TECHNICIAN	63	1.00	1.00	1.00	0.00
	MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	1.00	0.00
	SENIOR PRINCIPAL ENGINEER	98	1.00	1.00	1.00	0.00
	UNDEFINED	90	1.00	1.00	1.00	0.00
5251	Traffic Management Total		6.00	6.00	6.00	0.00
5252	Traffic Sign Shop					
	LABORER	41	4.00	2.00	2.00	(2.00)
	SENIOR SIGN FABRICATOR	65	1.00	1.00	1.00	0.00
	SIGN FABRICATOR	58	1.00	1.00	1.00	0.00
	TRAFFIC SIGN SUPV	56	1.00	1.00	1.00	0.00
	TRAFFIC SIGN TECH	43	3.00	3.00	3.00	0.00
	WORKSHOP SUPERVISOR	68	1.00	1.00	1.00	0.00
5252	Traffic Sign Shop Total		11.00	9.00	9.00	(2.00)
5253	Signal Shop					
	LABORER	41	1.00	1.00	1.00	0.00
	TRAFFIC SIGNAL SPECIALIST	73	1.00	1.00	1.00	0.00
	TRAFFIC SIGNAL TECHNICIAN 1	61	1.00	1.00	1.00	0.00
	TRAFFIC SIGNAL TECHNICIAN 2	C2051	0.00	0.00	2.00	2.00
	TRAFFIC SIGNAL TECHNICIAN 2	63	2.00	2.00	0.00	(2.00)
	TRAFFIC SIGNAL TECHNICIAN III	65	1.00	1.00	1.00	0.00
5253	Signal Shop Total		6.00	6.00	6.00	0.00
5356	Ticket Writing Section					
	ASST PARKING ADMINISTRATOR	76	1.00	1.00	1.00	0.00
	MANAGEMENT DEV ANALYT I	62	1.00	1.00	1.00	0.00
	PARKING ADMIN	80	1.00	1.00	1.00	0.00
	PARKING DIVISION MANAGER	71	1.00	1.00	1.00	0.00
	PARKING ENF FIELD SUPV	59	8.00	8.00	8.00	0.00
	PARKING ENF SECTION SUPV	C7165	0.00	0.00	1.00	1.00

PUBLIC WORKS

Public Works

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
PARKING ENF SECTION SUPV	63	3.00	3.00	2.00	(1.00)
PARKING ENFORCEMENT OFFICER I	C7163	0.00	0.00	7.00	7.00
PARKING ENFORCEMENT OFFICER I	46	23.00	24.00	17.00	(6.00)
PARKING ENFORCEMENT OFFICER II	C7160	0.00	0.00	4.00	4.00
PARKING ENFORCEMENT OFFICER II	49	14.00	14.00	10.00	(4.00)
PARKING ENFORCEMENT OFFICER IV	54	7.00	7.00	7.00	0.00
PARKING ENFORCEMENT OFFICERIII	C7161	0.00	0.00	1.00	1.00
PARKING ENFORCEMENT OFFICERIII	52	7.00	7.00	6.00	(1.00)
PARKING ENFORCEMENT SQUAD LEAD	C7157	0.00	0.00	2.00	2.00
PARKING ENFORCEMENT SQUAD LEAD	56	11.00	11.00	9.00	(2.00)
5356 Ticket Writing Section Total		77.00	78.00	78.00	1.00
5358 Towing and Impoundment					
PARKING DIVISION MANAGER	71	1.00	1.00	1.00	0.00
PARKING ENF SECTION SUPV	63	1.00	1.00	1.00	0.00
PRINCIPAL OFFICE SUPPORT SPEC	C0074	0.00	0.00	1.00	1.00
PRINCIPAL OFFICE SUPPORT SPEC	59	0.00	1.00	0.00	0.00
TOW TRUCK OPERATOR I	C1917	0.00	0.00	7.00	7.00
TOW TRUCK OPERATOR I	50	14.00	14.00	7.00	(7.00)
TOW TRUCK OPERATOR II	52	2.00	2.00	2.00	0.00
TOW TRUCK OPERATOR III	57	5.00	5.00	5.00	0.00
TOW TRUCK OPERATOR IV -LEAD	58	1.00	1.00	1.00	0.00
TOW TRUCK OPERATOR SUPERVISOR	59	5.00	5.00	5.00	0.00
5358 Towing and Impoundment Total		29.00	30.00	30.00	1.00
1000 General Fund Total		198.49	216.49	216.49	18.00
DEPARTMENT TOTAL		198.49	216.49	216.49	18.00



Parks and Parkways

Overview

Budget Summary

Parks and Parkways

Overview

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

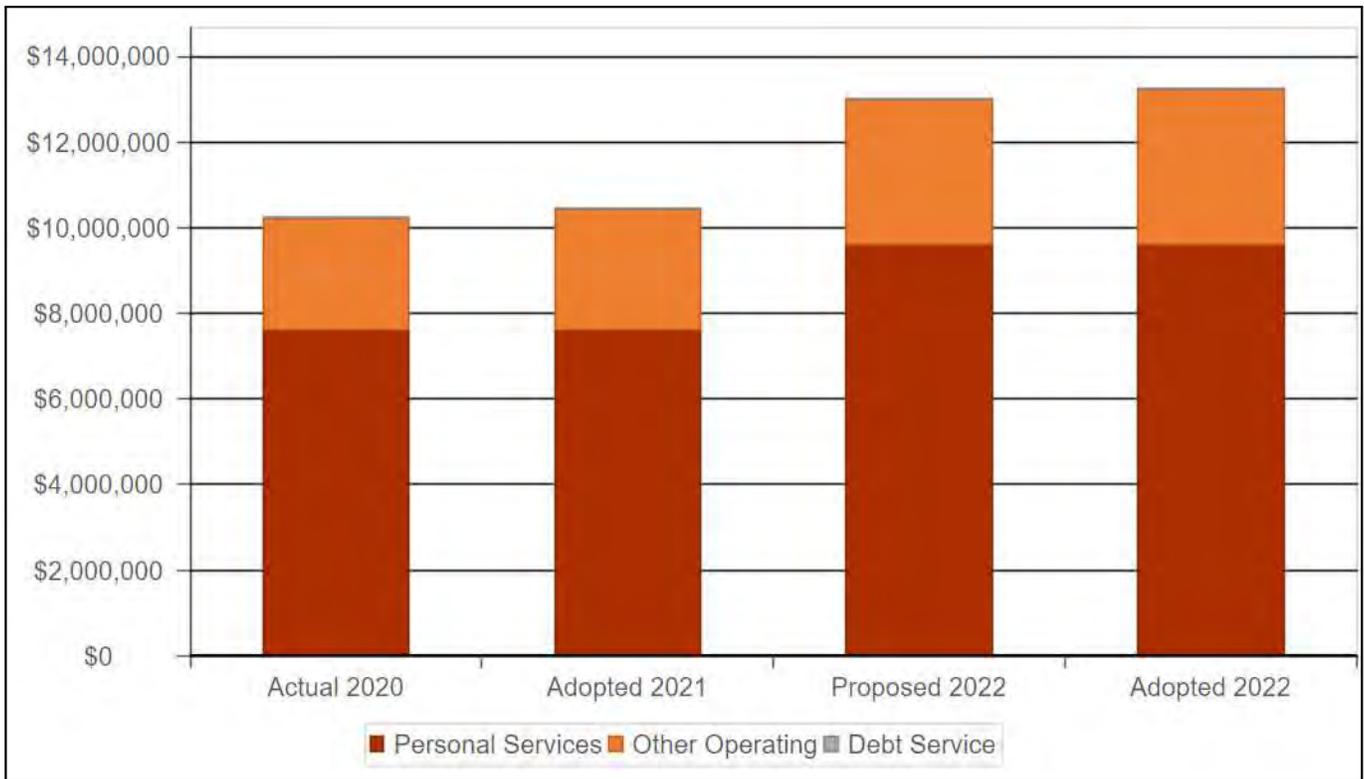
Mission Statement

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

Vision Statement

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

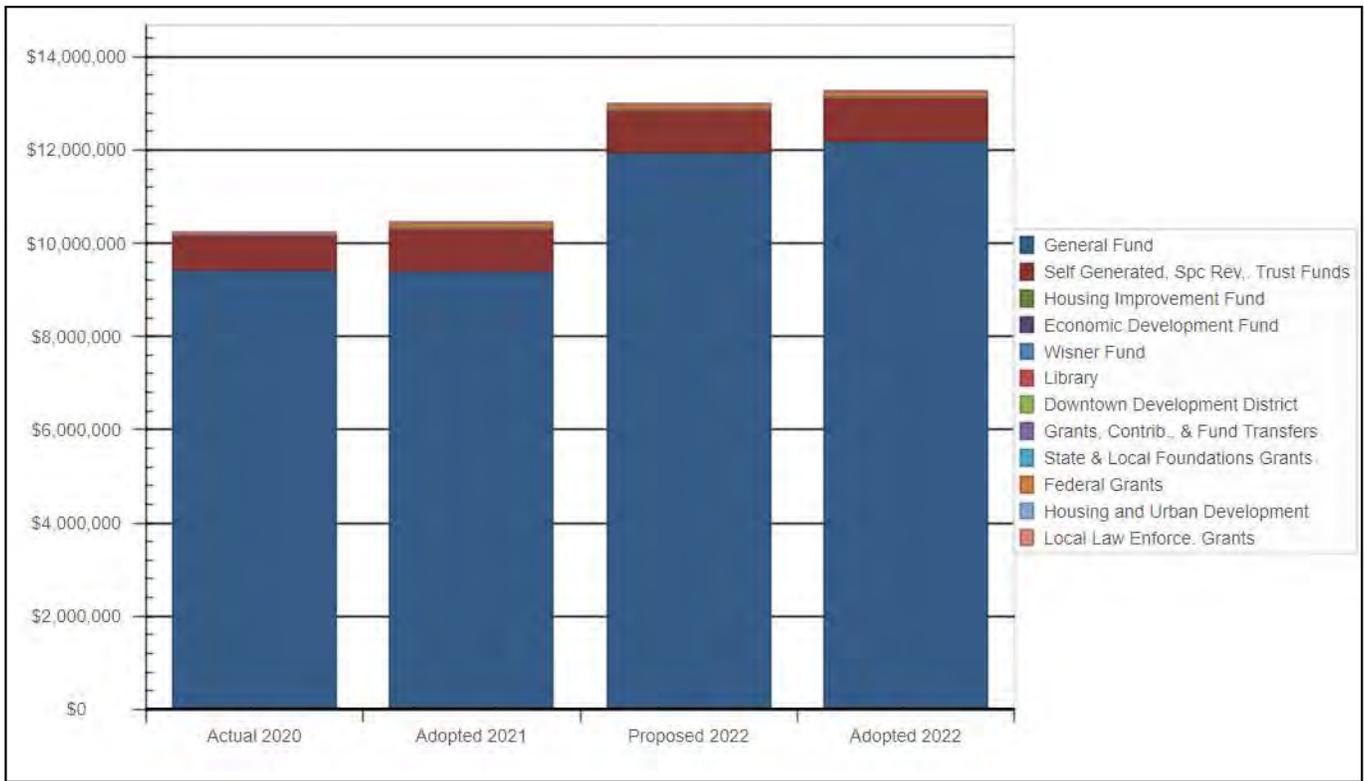
Expenditure by Type - Parks and Parkways



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	7,622,569	7,620,942	9,617,637	9,617,637	1,996,695	26.20%
Other Operating	2,604,203	2,829,469	3,375,967	3,625,967	796,498	28.15%
Debt Service	-	-	-	-	-	-%
Total Expenditures	10,226,772	10,450,411	12,993,604	13,243,604	2,793,193	26.73%

Department FTEs	-	152.73	164.66	164.66	11.93	7.81%
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Expenditures by Funding Source - Parks and Parkways



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
General Fund	9,435,031	9,390,338	11,933,292	12,183,292	2,792,954	29.74%
Self Generated, Spc Rev., Trust Funds	765,263	950,000	950,239	950,239	239	0.03%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	26,478	110,073	110,073	110,073	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	10,226,772	10,450,411	12,993,604	13,243,604	2,793,193	26.73%

PARKS AND PARKWAYS

Administration - Parks and Parkways

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
6201 Superintendent's Office	398,610	252,136	0	650,746
6210 Planning and Design	347,632	1,739	0	349,371
6221 Parkways Administration	267,904	101,331	0	369,235
6222 Building Maintenance	199,211	0	0	199,211
6224 Grass Cutting	860,391	321,498	0	1,181,889
6231 Operations Administration	505,619	16,829	0	522,448
6232 Nursery and Park Security	132,643	0	0	132,643
6241 Tree Trimming	0	281,850	0	281,850
6242 Tree Maintenance	628,801	0	0	628,801
6243 Grounds Maintenance	4,654,788	1,652,060	0	6,306,848
6250 Golf Courses	42,603	0	0	42,603
6251 Joe Bartholomew Golf Course	630,362	0	0	630,362
6252 Golf Course Brechtel Park	122,853	28,028	0	150,881
6255 Armstrong Park	56,900	0	0	56,900
6261 Nursery and Greenhouse	226,791	25,000	0	251,791
6263 Heavy Equipment	284,427	0	0	284,427
6280 Chef Highway Project	57,863	85,423	0	143,286
1000 General Fund Total	9,417,398	2,765,894	0	12,183,292
1143 Joe Bartholomew Golf Course				
6251 Joe Bartholomew Golf Course	200,239	650,000	0	850,239
1143 Joe Bartholomew Golf Course Total	200,239	650,000	0	850,239
4115 Federal Department of Emergency				
6210 Planning and Design	0	110,073	0	110,073
4115 Federal Department of Emergency Total	0	110,073	0	110,073
5123 Plant A Tree Campaign				
6201 Superintendent's Office	0	100,000	0	100,000

PARKS AND PARKWAYS

Administration - Parks and Parkways

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
5123 Plant A Tree Campaign Total	0	100,000	0	100,000
DEPARTMENT TOTAL	9,617,637	3,625,967	0	13,243,604

PARKS AND PARKWAYS

Administration - Parks and Parkways

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
6201 Superintendent's Office	305,032	378,614	400,746	650,746	272,132
6210 Planning and Design	347,211	327,255	349,371	349,371	22,116
6221 Parkways Administration	361,548	373,123	369,235	369,235	(3,888)
6222 Building Maintenance	214,149	197,816	199,211	199,211	1,395
6224 Grass Cutting	345,984	1,131,190	1,181,889	1,181,889	50,699
6231 Operations Administration	549,762	714,141	522,448	522,448	(191,693)
6232 Nursery and Park Security	164,221	128,558	132,643	132,643	4,085
6241 Tree Trimming	281,390	281,850	281,850	281,850	0
6242 Tree Maintenance	541,211	546,949	628,801	628,801	81,852
6243 Grounds Maintenance	5,013,911	3,937,037	6,306,848	6,306,848	2,369,811
6250 Golf Courses	31,744	44,549	42,603	42,603	(1,946)
6251 Joe Bartholomew Golf Course	560,113	542,455	630,362	630,362	87,907
6252 Golf Course Brechtel Park	78,349	135,049	150,881	150,881	15,832
6255 Armstrong Park	42,305	42,270	56,900	56,900	14,630
6261 Nursery and Greenhouse	183,430	205,664	251,791	251,791	46,127
6263 Heavy Equipment	272,150	262,256	284,427	284,427	22,171
6280 Chef Highway Project	142,521	141,562	143,286	143,286	1,724
1000 General Fund Total	9,435,031	9,390,338	11,933,292	12,183,292	2,792,954
1143 Joe Bartholomew Golf Course					
6201 Superintendent's Office	0	163,750	0	0	(163,750)
6251 Joe Bartholomew Golf Course	751,742	686,250	850,239	850,239	163,989
1143 Joe Bartholomew Golf Course Total	751,742	850,000	850,239	850,239	239
4115 Federal Department of Emergency					
6210 Planning and Design	26,478	110,073	110,073	110,073	0
4115 Federal Department of Emergency Total	26,478	110,073	110,073	110,073	0
5123 Plant A Tree Campaign					

PARKS AND PARKWAYS

Administration - Parks and Parkways

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
6201 Superintendent's Office	10,525	100,000	100,000	100,000	0
5123 Plant A Tree Campaign Total	10,525	100,000	100,000	100,000	0
5413 Kiwanis Club Sprinkler System Proceeds					
6201 Superintendent's Office	2,995	0	0	0	0
5413 Kiwanis Club Sprinkler System Proceeds Total	2,995	0	0	0	0
DEPARTMENT TOTAL	10,226,771	10,450,411	12,993,604	13,243,604	2,793,193

PARKS AND PARKWAYS

Administration - Parks and Parkways

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
1000 General Fund					
6201 Superintendent's Office					
	DIRECTOR OF PARKS & PARKWAYS	U100	1.00	1.00	0.00
	OFFICE SUPPORT SPECIALIST	C0070	0.00	1.00	1.00
	OFFICE SUPPORT SPECIALIST	54	1.00	0.00	(1.00)
	PRINCIPAL OFFICE SUPPORT SPEC	59	1.00	1.00	0.00
	TRAFFIC/MUNICIPAL ATTORNEY	U85	1.00	1.00	0.00
6201	Superintendent's Office Total		4.00	4.00	0.00
6210 Planning and Design					
	LANDSCAPE ARCHITECT	79	2.00	2.00	0.00
	MANAGEMENT DEV SPECIALIST I	75	1.00	0.00	(1.00)
	MANAGEMENT DEV SPECIALIST II	77	0.00	1.00	1.00
	SR CITY PLANNER	76	1.00	1.00	0.00
6210	Planning and Design Total		4.00	4.00	0.00
6221 Parkways Administration					
	BUDGET COORDINATOR	86	1.00	1.00	0.00
	PERSONNEL DIVISION CHIEF	86	1.00	1.00	0.00
	PRINCIPAL OFFICE SUPPORT SPEC	C0074	0.00	1.00	1.00
	PRINCIPAL OFFICE SUPPORT SPEC	59	1.00	0.00	(1.00)
6221	Parkways Administration Total		3.00	3.00	0.00
6222 Building Maintenance					
	SENIOR MAINTENANCE WELDER	C1974	0.00	1.00	1.00
	SENIOR MAINTENANCE WELDER	69	3.00	2.00	(1.00)
6222	Building Maintenance Total		3.00	3.00	0.00
6224 Grass Cutting					
	EQUIPMENT OPERATOR 2	C2321	0.00	3.00	3.00

PARKS AND PARKWAYS

Administration - Parks and Parkways

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
EQUIPMENT OPERATOR 2	52	0.00	3.00	0.00	0.00
EQUIPMENT OPERATOR 3	C2322	0.00	0.00	1.00	1.00
EQUIPMENT OPERATOR 3	58	0.00	1.00	0.00	0.00
GARDENER 2	44	1.00	1.00	1.00	0.00
GROUNDKEEPER 3	50	4.00	3.00	3.00	(1.00)
LABORER	41	11.00	7.00	7.00	(4.00)
OFFICE ASSISTANT, TRAINEE	40	1.00	0.00	0.00	(1.00)
PARKWAYS MAINTENANCE SUPV 1	52	1.00	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPV 3	C1621	0.00	0.00	1.00	1.00
PARKWAYS MAINTENANCE SUPV 3	60	0.00	1.00	0.00	0.00
6224 Grass Cutting Total		18.00	17.00	17.00	(1.00)
6231 Operations Administration					
ADMIN SUP SUP IV	69	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYT I	C0361	0.00	0.00	1.00	1.00
MANAGEMENT DEV ANALYT I	62	0.00	1.00	0.00	0.00
MANAGEMENT DEV SUPERVISOR I	80	0.00	1.00	1.00	1.00
MANAGEMENT SERVICES ADMIN	88	1.00	0.00	0.00	(1.00)
PARKWAYS MAINTENANCE SUPV 4	69	1.00	1.00	1.00	0.00
PRINCIPAL OFFICE SUPPORT SPEC	59	0.49	0.49	0.49	0.00
PRKWYS MAINTENANCE SECT MGR	80	5.00	2.49	2.49	(2.51)
SR OFFICE SUPPORT SPECIALIST	56	0.49	0.00	0.00	(0.49)
6231 Operations Administration Total		8.98	6.98	6.98	(2.00)
6232 Nursery and Park Security					
GROUND PATROL OFFICER	58	1.00	1.00	1.00	0.00
SECURITY SUPERVISOR	63	1.00	1.00	1.00	0.00
6232 Nursery and Park Security Total		2.00	2.00	2.00	0.00
6242 Tree Maintenance					
EQUIPMENT OPERATOR 2	52	1.00	1.00	1.00	0.00

PARKS AND PARKWAYS

Administration - Parks and Parkways

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
EQUIPMENT OPERATOR 4	62	1.00	1.14	1.14	0.14
LABORER	41	3.00	4.00	4.00	1.00
PARKWAYS MAINTENANCE SUPV 1	52	1.00	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPV 3	60	1.00	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPV 4	69	2.00	2.00	2.00	0.00
PRKWYS MAINTENANCE SECT MGR	80	1.00	1.00	1.00	0.00
6242 Tree Maintenance Total		10.00	11.14	11.14	1.14
6243 Grounds Maintenance					
AUTOMOTIVE MECHANIC 2	C1991	0.00	0.00	2.00	2.00
AUTOMOTIVE MECHANIC 2	58	1.00	3.00	1.00	0.00
AUTOMOTIVE MECHANIC 3	66	0.49	0.56	0.56	0.07
EQUIPMENT OPERATOR 3	C2322	0.00	0.00	1.00	1.00
EQUIPMENT OPERATOR 3	52	1.00	0.00	0.00	(1.00)
EQUIPMENT OPERATOR 3	58	3.00	5.00	4.00	1.00
EQUIPMENT OPERATOR 4	62	1.00	1.00	1.00	0.00
GARDENER 2	44	2.00	1.00	1.00	(1.00)
GROUND PATROL OFFICER	58	1.00	1.00	1.00	0.00
GRUNDSKEEPER 2	45	3.00	3.00	3.00	0.00
GRUNDSKEEPER 3	50	16.00	18.00	18.00	2.00
LABORER	41	31.00	39.00	39.00	8.00
PARKWAYS MAINTENANCE SUPV 1	50	1.00	0.00	0.00	(1.00)
PARKWAYS MAINTENANCE SUPV 1	52	2.20	2.20	2.20	0.00
PARKWAYS MAINTENANCE SUPV 2	54	1.49	1.49	1.49	0.00
PARKWAYS MAINTENANCE SUPV 3	60	2.00	2.00	2.00	0.00
PARKWAYS MAINTENANCE SUPV 4	69	5.00	5.00	5.00	0.00
PRKWYS MAINTENANCE SECT MGR	80	0.00	2.00	2.00	2.00
6243 Grounds Maintenance Total		71.18	84.25	84.25	13.07
6250 Golf Courses					

PARKS AND PARKWAYS

Administration - Parks and Parkways

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
LABORER	41	1.00	1.00	1.00	0.00
6250 Golf Courses Total		1.00	1.00	1.00	0.00
6251 Joe Bartholomew Golf Course					
GROUNDSCOOPER 2	45	1.00	1.00	1.00	0.00
GROUNDSCOOPER 3	41	1.00	0.00	0.00	(1.00)
GROUNDSCOOPER 3	50	2.00	2.00	2.00	0.00
LABORER	41	2.00	3.00	3.00	1.00
MANAGEMENT DEV SPECIALIST I	75	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SPECIALIST II	77	0.00	1.00	1.00	1.00
OFFICE ASSISTANT II	C0060	0.00	0.00	0.71	0.71
OFFICE ASSISTANT II	46	1.71	1.71	1.00	(0.71)
OFFICE ASSISTANT III	C0061	0.00	0.00	1.00	1.00
OFFICE ASSISTANT III	48	1.00	1.00	0.00	(1.00)
OFFICE ASSISTANT, TRAINEE	40	2.86	3.58	3.58	0.72
6251 Joe Bartholomew Golf Course Total		12.57	13.29	13.29	0.72
6252 Golf Course Brechtel Park					
LABORER	41	1.00	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPV 3	C1621	0.00	0.00	1.00	1.00
PARKWAYS MAINTENANCE SUPV 3	60	1.00	1.00	0.00	(1.00)
6252 Golf Course Brechtel Park Total		2.00	2.00	2.00	0.00
6255 Armstrong Park					
LABORER	41	1.00	1.00	1.00	0.00
6255 Armstrong Park Total		1.00	1.00	1.00	0.00
6261 Nursery and Greenhouse					
GROUNDSCOOPER 3	50	1.00	1.00	1.00	0.00
LABORER	41	2.00	2.00	2.00	0.00
PARKWAYS MAINTENANCE SUPV 4	69	1.00	1.00	1.00	0.00

PARKS AND PARKWAYS

Administration - Parks and Parkways

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
6261 Nursery and Greenhouse Total		4.00	4.00	4.00	0.00
6263 Heavy Equipment					
EQUIPMENT OPERATOR 4	62	1.00	1.00	1.00	0.00
GROUNDSKEEPER 3	50	2.00	2.00	2.00	0.00
PARKWAYS MAINTENANCE SUPV 2	54	1.00	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPV 3	60	1.00	1.00	1.00	0.00
6263 Heavy Equipment Total		5.00	5.00	5.00	0.00
6280 Chef Highway Project					
PARKWAYS MAINTENANCE SUPV 2	54	1.00	1.00	1.00	0.00
6280 Chef Highway Project Total		1.00	1.00	1.00	0.00
1000 General Fund Total		150.73	162.66	162.66	11.93
1143 Joe Bartholomew Golf Course					
6201 Superintendent's Office					
DEPUTY DIR PARKS AND PARKWAYS	U70	1.00	0.00	0.00	(1.00)
PARKWAYS MAINTENANCE SUPV 4	69	1.00	0.00	0.00	(1.00)
6201 Superintendent's Office Total		2.00	0.00	0.00	(2.00)
6251 Joe Bartholomew Golf Course					
DEPUTY DIR PARKS AND PARKWAYS	U70	0.00	1.00	1.00	1.00
PARKWAYS MAINTENANCE SUPV 4	69	0.00	1.00	1.00	1.00
6251 Joe Bartholomew Golf Course Total		0.00	2.00	2.00	2.00
1143 Joe Bartholomew Golf Course Total		2.00	2.00	2.00	0.00
DEPARTMENT TOTAL		152.73	164.66	164.66	11.93



Library
Overview
Budget Summary

Library

Overview

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

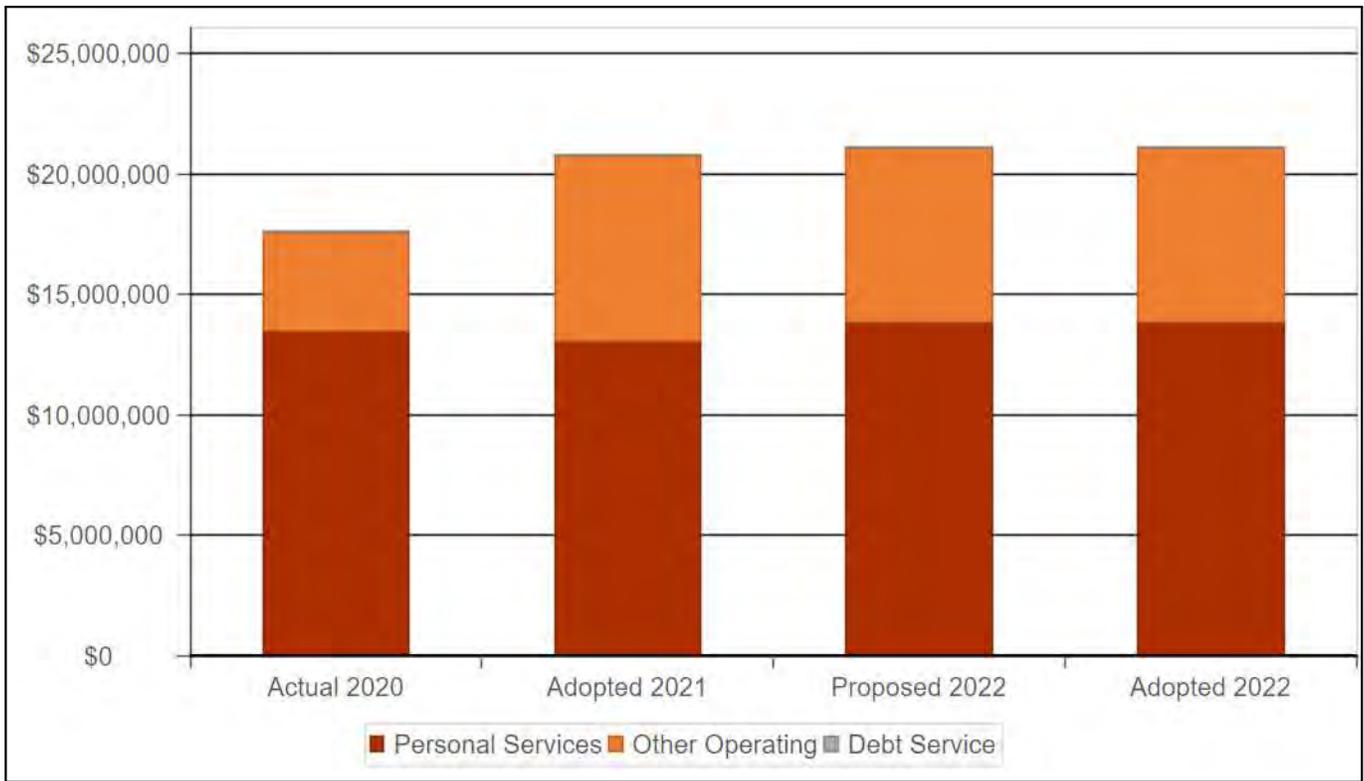
Mission Statement

To transform lives, enrich neighborhoods, and preserve history.

Vision Statement

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

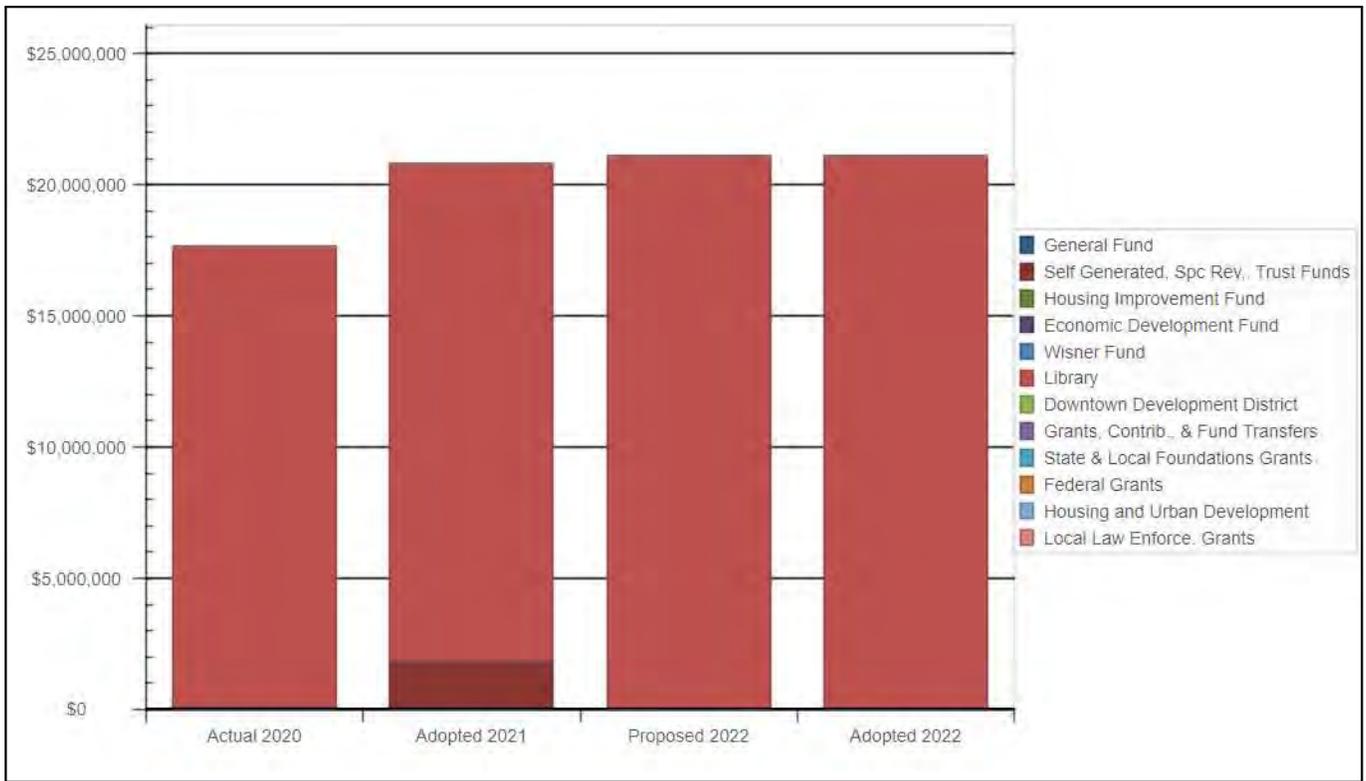
Expenditure by Type - Library



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	13,461,151	13,069,092	13,839,063	13,839,063	769,971	5.89%
Other Operating	4,144,429	7,719,547	7,244,966	7,244,966	(474,581)	-6.15%
Debt Service	-	-	-	-	-	-%
Total Expenditures	17,605,580	20,788,639	21,084,029	21,084,029	295,390	1.42%

Department FTEs	-	223.25	221.92	221.92	(1.33)	-0.60%
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Expenditures by Funding Source - Library



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
Self Generated, Spc Rev., Trust Funds	97,481	1,825,581	-	-	(1,825,581)	-100.00%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	17,508,099	18,963,058	21,084,029	21,084,029	2,120,971	11.18%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	17,605,580	20,788,639	21,084,029	21,084,029	295,390	1.42%

LIBRARY**Library****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1190 Library				
6301 Library Administration	13,839,063	7,244,966	0	21,084,029
1190 Library Total	13,839,063	7,244,966	0	21,084,029
DEPARTMENT TOTAL	13,839,063	7,244,966	0	21,084,029

LIBRARY

Library

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY20-FY22
1190 Library					
6301 Library Administration	17,508,099	18,963,058	21,084,029	21,084,029	2,120,971
1190 Library Total	17,508,099	18,963,058	21,084,029	21,084,029	2,120,971
5116 Miscellaneous Donations					
6301 Library Administration	3,116	736,010	0	0	(736,010)
5116 Miscellaneous Donations Total	3,116	736,010	0	0	(736,010)
5301 Helen Adler Levy Memorial Room Trust					
6301 Library Administration	0	10,626	0	0	(10,626)
5301 Helen Adler Levy Memorial Room Trust Total	0	10,626	0	0	(10,626)
5302 Mrs. Otto Joachim Trust					
6301 Library Administration	9,950	1,061	0	0	(1,061)
5302 Mrs. Otto Joachim Trust Total	9,950	1,061	0	0	(1,061)
5313 Captain Neville Levy					
6301 Library Administration	0	634	0	0	(634)
5313 Captain Neville Levy Total	0	634	0	0	(634)
5401 Helen Adler Levy Library Trust Proceeds					
6301 Library Administration	0	23,173	0	0	(23,173)
5401 Helen Adler Levy Library Trust Proceeds Total	0	23,173	0	0	(23,173)
5402 Ms. Otto Joachim Trust Proceeds					
6301 Library Administration	0	1,296	0	0	(1,296)
5402 Ms. Otto Joachim Trust Proceeds Total	0	1,296	0	0	(1,296)
5414 LaHache Music Trust Proceeds					
6301 Library Administration	120	123	0	0	(123)
5414 LaHache Music Trust Proceeds Total	120	123	0	0	(123)

LIBRARY

Library

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY20-FY22
5415 Simon Hershheim Trust Proceeds					
6301 Library Administration	83,250	87,683	0	0	(87,683)
5415 Simon Hershheim Trust Proceeds Total	83,250	87,683	0	0	(87,683)
5418 Public Library Donations Trust					
6301 Library Administration	1,045	964,975	0	0	(964,975)
5418 Public Library Donations Trust Total	1,045	964,975	0	0	(964,975)
DEPARTMENT TOTAL	17,605,580	20,788,639	21,084,029	21,084,029	295,390

LIBRARY

Library

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY20-FY22
1190 Library					
6301 Library Administration					
ADMIN SUP SUP IV	69	1.00	1.00	1.00	0.00
BUDGET COORDINATOR	86	1.00	1.00	1.00	0.00
BUILDING SERVICES WORKER	C2420	0.00	0.00	5.00	5.00
BUILDING SERVICES WORKER	42	0.00	5.00	0.00	0.00
BUILDINGS MAINTENANCE MGR	90	1.00	1.00	1.00	0.00
BUILDINGS REPAIR SUPERVISOR	73	1.00	1.00	1.00	0.00
CITY LIBRARIAN	U103	1.00	1.00	1.00	0.00
EQUIPMENT OPERATOR 1	50	1.00	1.00	1.00	0.00
EQUIPMENT OPERATOR 2	52	1.00	1.00	1.00	0.00
INFORMATION TECH MANAGER	93	1.00	1.00	1.00	0.00
INFORMATION TECH SPEC I	67	2.00	1.00	1.00	(1.00)
INFORMATION TECH SPEC II	77	0.00	1.00	1.00	1.00
INFORMATION TECH SPEC III	86	1.00	1.00	1.00	0.00
LABORER	C1510	0.00	0.00	2.00	2.00
LABORER	41	19.00	21.00	19.00	0.00
LIBRARIAN 1	C6530	0.00	0.00	5.00	5.00
LIBRARIAN 1	64	10.00	15.00	10.00	0.00
LIBRARIAN 2	C6531	0.00	0.00	3.00	3.00
LIBRARIAN 2	71	31.00	30.00	27.00	(4.00)
LIBRARIAN 3	C6532	0.00	0.00	2.00	2.00
LIBRARIAN 3	77	11.00	10.00	8.00	(3.00)
LIBRARY ASSOCIATE 1	55	21.00	17.00	17.00	(4.00)
LIBRARY ASSOCIATE 2	C6521	0.00	0.00	4.00	4.00
LIBRARY ASSOCIATE 2	60	54.31	45.47	41.47	(12.84)
LIBRARY ASSOCIATE 3	C6522	0.00	0.00	1.00	1.00
LIBRARY ASSOCIATE 3	64	11.00	13.00	12.00	1.00
LIBRARY ASSOCIATE 4	68	1.00	0.00	0.00	(1.00)

LIBRARY

Library

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY20-FY22
LIBRARY BRANCH MANAGER I	75	7.00	8.00	8.00	1.00
LIBRARY BUREAU CHIEF	86	0.00	1.00	1.00	1.00
LIBRARY PAGE	40	3.27	1.78	1.78	(1.49)
LIBRARY REGIONAL BRANCH MGR	84	5.00	6.00	6.00	1.00
MAINT WORKER	C1710	0.00	0.00	2.00	2.00
MAINT WORKER	46	0.00	2.00	0.00	0.00
MAINTENANCE ENGINEER	C2411	0.00	0.00	1.00	1.00
MAINTENANCE ENGINEER	69	3.00	4.00	3.00	0.00
MANAGEMENT DEV ANALYST II	69	2.00	1.00	1.00	(1.00)
MANAGEMENT DEV ANALYT I	62	3.00	2.00	2.00	(1.00)
MANAGEMENT DEV SPECIALIST I	75	1.00	1.00	1.00	0.00
MARKETING DEVELOPMENT COORD	81	1.00	1.00	1.00	0.00
OFFICE ASSISTANT I	44	1.00	1.00	1.00	0.00
OFFICE ASSISTANT II	46	9.00	8.00	8.00	(1.00)
OFFICE ASSISTANT III	48	2.49	2.49	2.49	0.00
OFFICE ASSISTANT IV	50	2.49	1.49	1.49	(1.00)
OFFICE ASSISTANT, TRAINEE	40	4.69	4.69	4.69	0.00
OFFICE SUPPORT SPECIALIST	54	3.00	3.00	3.00	0.00
PAINTER	58	1.00	1.00	1.00	0.00
PERSONNEL DIVISION CHIEF	86	1.00	1.00	1.00	0.00
PLANT ENGINEER	79	1.00	1.00	1.00	0.00
SECURITY MANAGER	69	1.00	1.00	1.00	0.00
SR MAINT WORKER	48	1.00	1.00	1.00	0.00
SR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	1.00	0.00
6301 Library Administration Total		223.25	221.92	221.92	(1.33)
1190 Library Total		223.25	221.92	221.92	(1.33)
DEPARTMENT TOTAL		223.25	221.92	221.92	(1.33)



Historic District Landmarks Commission

Overview

Budget Summary

Historic District Landmarks Commission

Overview

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

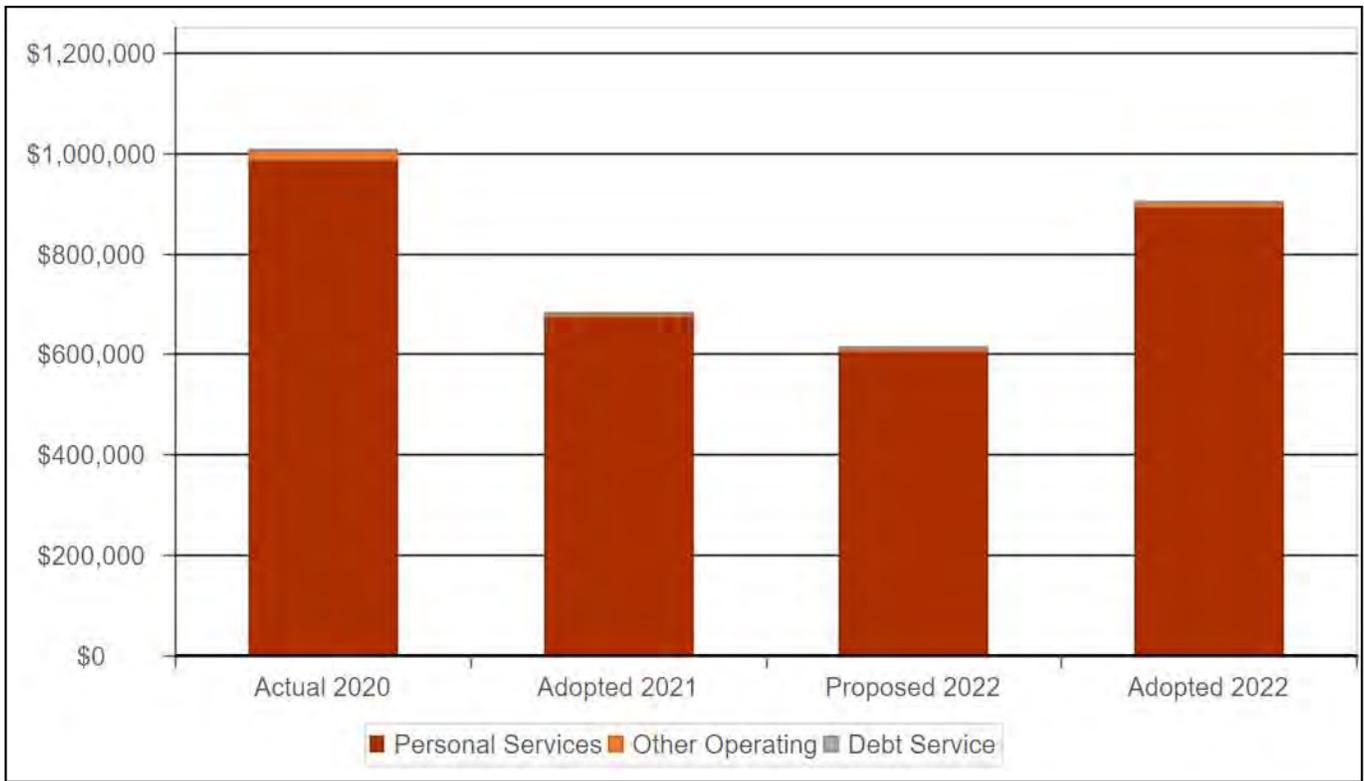
Mission Statement

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

Vision Statement

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

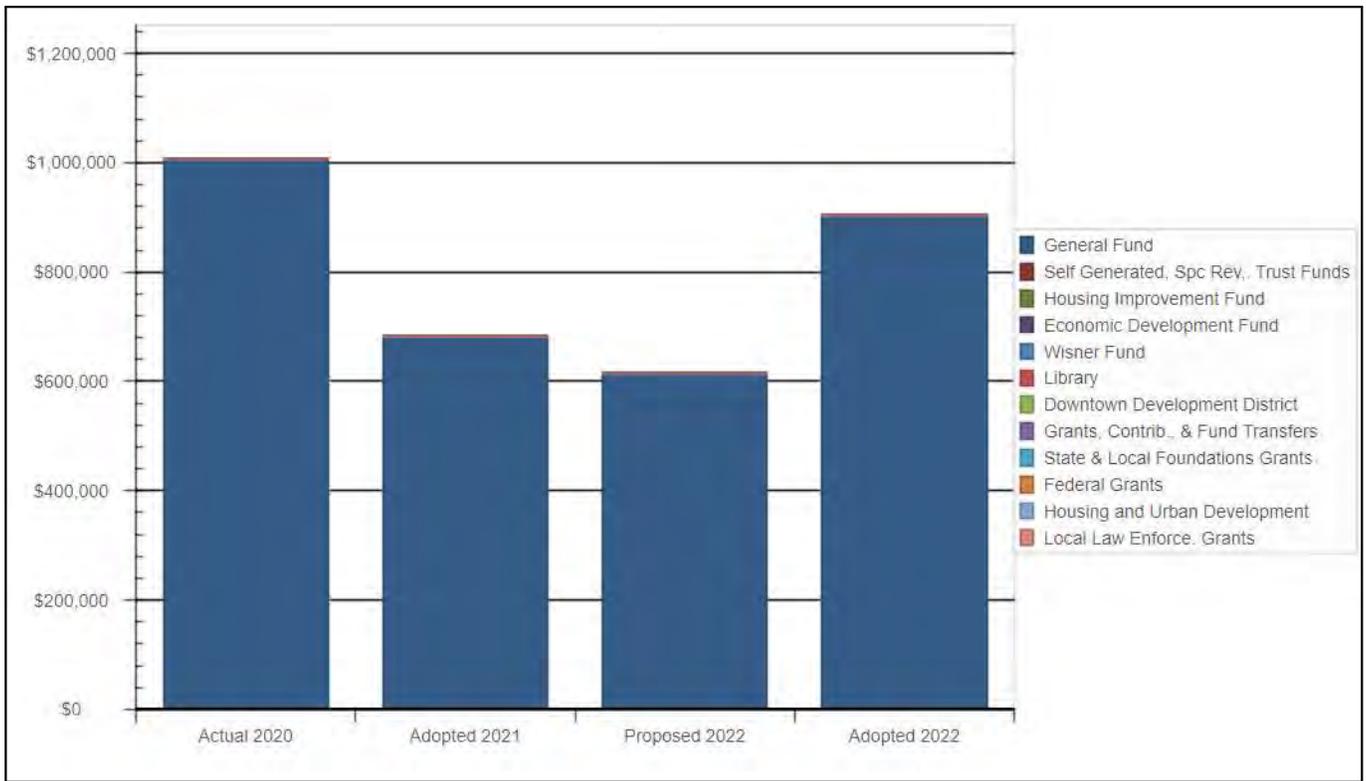
Expenditure by Type - Historic District Landmarks Commission



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	988,073	673,623	605,236	894,210	220,587	32.75%
Other Operating	19,527	9,698	9,698	9,698	-	-%
Debt Service	-	-	-	-	-	-%
Total Expenditures	1,007,600	683,321	614,934	903,908	220,587	32.28%

Department FTEs	-	10.00	7.00	12.00	2.00	20.00%
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Expenditures by Funding Source - Historic District Landmarks Commission



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
General Fund	1,007,600	683,321	614,934	903,908	220,587	32.28%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	1,007,600	683,321	614,934	903,908	220,587	32.28%

HISTORIC DISTRICT LANDMARKS COMMISSIONHistoric District Landmarks Commission - Culture a **PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
6450 Historic District Landmarks Commission	894,210	9,698	0	903,908
1000 General Fund Total	894,210	9,698	0	903,908
DEPARTMENT TOTAL	894,210	9,698	0	903,908

HISTORIC DISTRICT LANDMARKS COMMISSIONHistoric District Landmarks Commission - Culture a
SUMMARY

EXPENDITURE

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
6450 Historic District Landmarks Commission	1,007,600	683,321	614,934	903,908	220,587
1000 General Fund Total	1,007,600	683,321	614,934	903,908	220,587
DEPARTMENT TOTAL	1,007,600	683,321	614,934	903,908	220,587

HISTORIC DISTRICT LANDMARKS COMMISSIONHistoric District Landmarks Commission - Culture a **PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
1000 General Fund					
6450 Historic District Landmarks Commission					
ARCHITECTURAL HISTORIAN	72	1.00	0.00	0.00	(1.00)
BUILDING INSPECTOR	C2210	0.00	0.00	2.00	2.00
BUILDING INSPECTOR	63	0.00	0.00	1.00	1.00
BUILDING PLAN EXAMINER	C4244	0.00	0.00	1.00	1.00
BUILDING PLAN EXAMINER	68	3.00	3.00	3.00	0.00
OFFICE ASSISTANT II	C0060	0.00	0.00	1.00	1.00
OFFICE ASSISTANT II	46	1.00	0.00	0.00	(1.00)
PRIN ARCHITECTURAL HISTORIAN	85	1.00	1.00	1.00	0.00
SENIOR BUILDING PLAN EXAMINER	72	1.00	1.00	1.00	0.00
SR ARCHITECTURAL HISTORIAN	79	1.00	1.00	1.00	0.00
URBAN POLICY SPECIALIST 3	U61	1.00	1.00	1.00	0.00
URBAN POLICY SPECIALIST 4	U64	1.00	0.00	0.00	(1.00)
6450 Historic District Landmarks Commission Total		10.00	7.00	12.00	2.00
1000 General Fund Total		10.00	7.00	12.00	2.00
DEPARTMENT TOTAL		10.00	7.00	12.00	2.00



Vieux Carré Commission

Overview

Budget Summary

Vieux Carré Commission

Overview

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

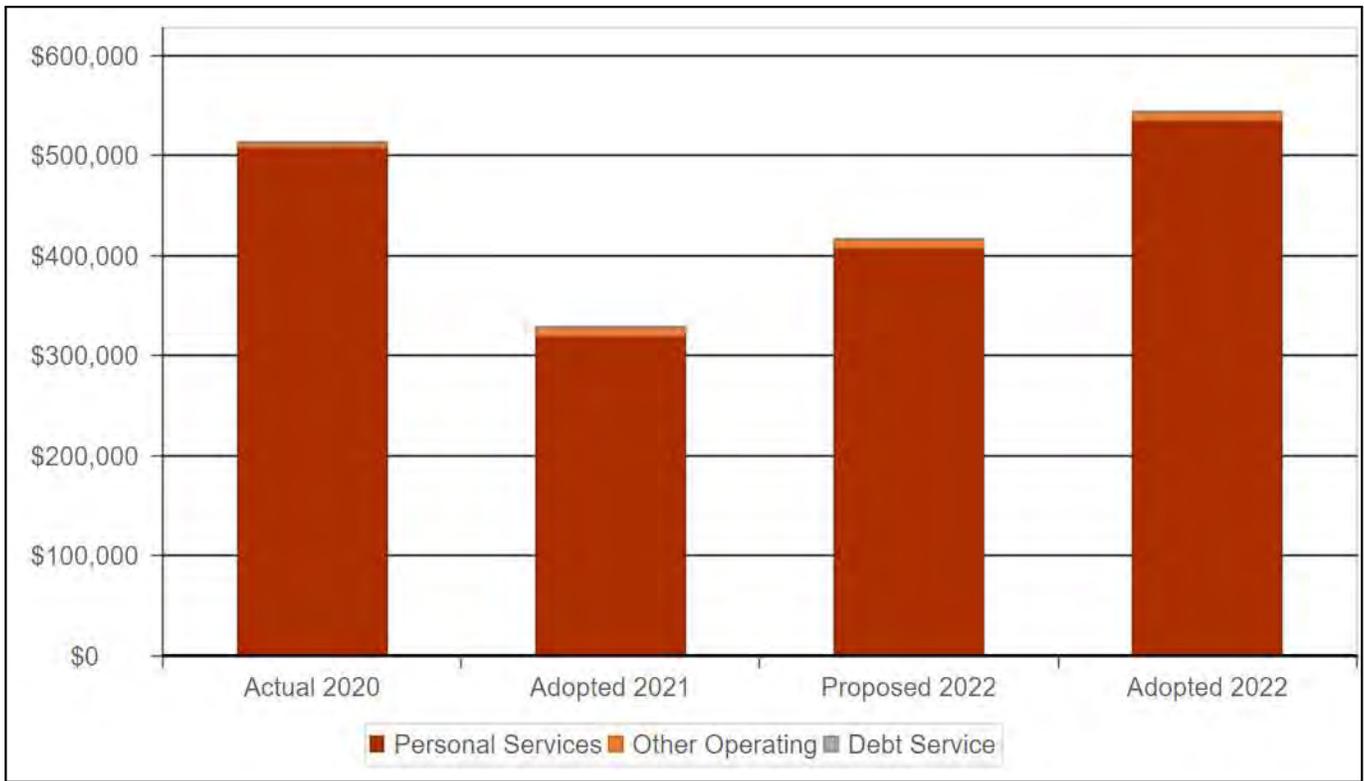
Mission Statement

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

Vision Statement

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

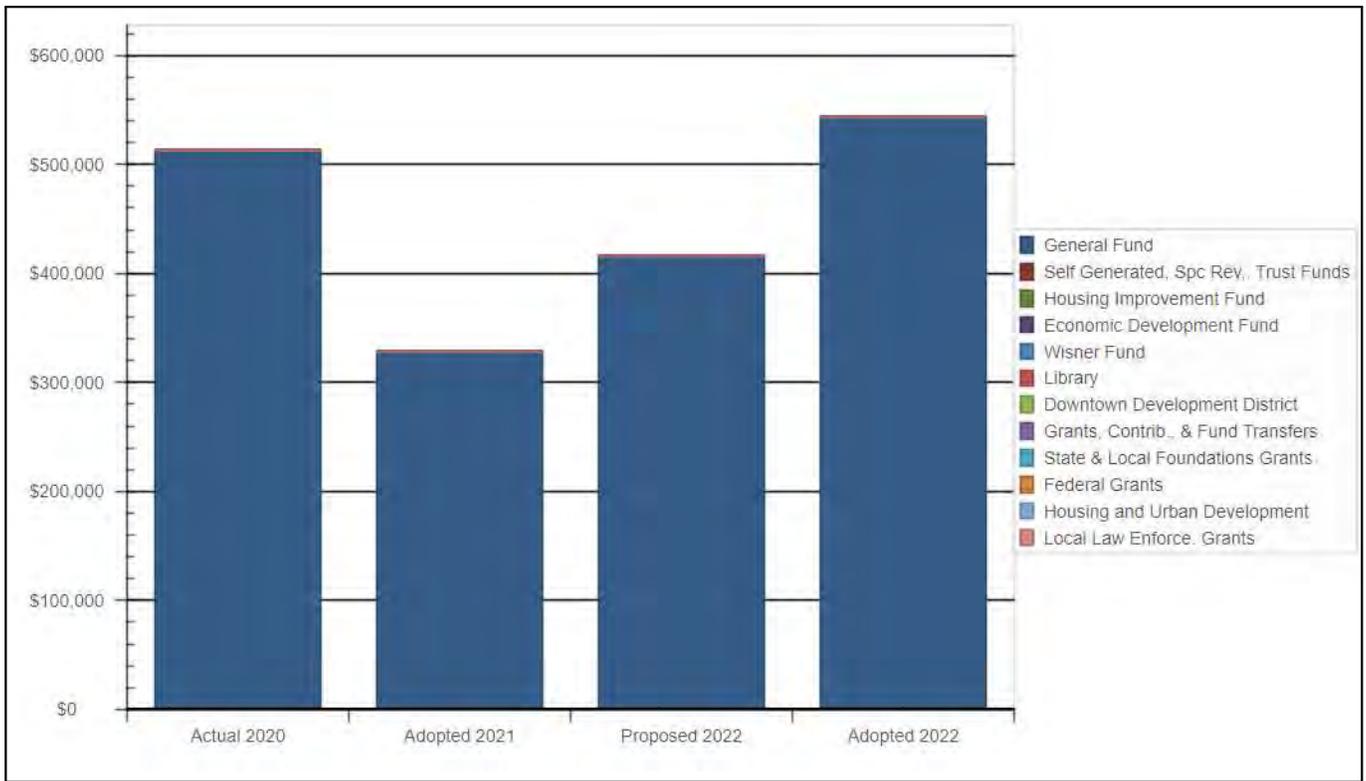
Expenditure by Type - Vieux Carré Commission



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	507,503	319,070	406,724	534,598	215,528	67.55%
Other Operating	5,886	9,500	9,500	9,500	-	-%
Debt Service	-	-	-	-	-	-%
Total Expenditures	513,389	328,570	416,224	544,098	215,528	65.60%

Department FTEs	-	4.00	4.00	6.00	2.00	50.00%
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Expenditures by Funding Source - Vieux Carré Commission



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
General Fund	513,389	328,570	416,224	544,098	215,528	65.60%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	513,389	328,570	416,224	544,098	215,528	65.60%

VIEUX CARRÉ COMMISSION**Vieux Carré Commission****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
6501 Vieux Carre Commission	534,598	9,500	0	544,098
1000 General Fund Total	534,598	9,500	0	544,098
DEPARTMENT TOTAL	534,598	9,500	0	544,098

VIEUX CARRÉ COMMISSION**Vieux Carré Commission****EXPENDITURE SUMMARY**

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
6501 Vieux Carre Commission	513,389	328,570	416,224	544,098	215,528
1000 General Fund Total	513,389	328,570	416,224	544,098	215,528
DEPARTMENT TOTAL	513,389	328,570	416,224	544,098	215,528

VIEUX CARRÉ COMMISSION

Vieux Carré Commission

PERSONNEL SUMMARY

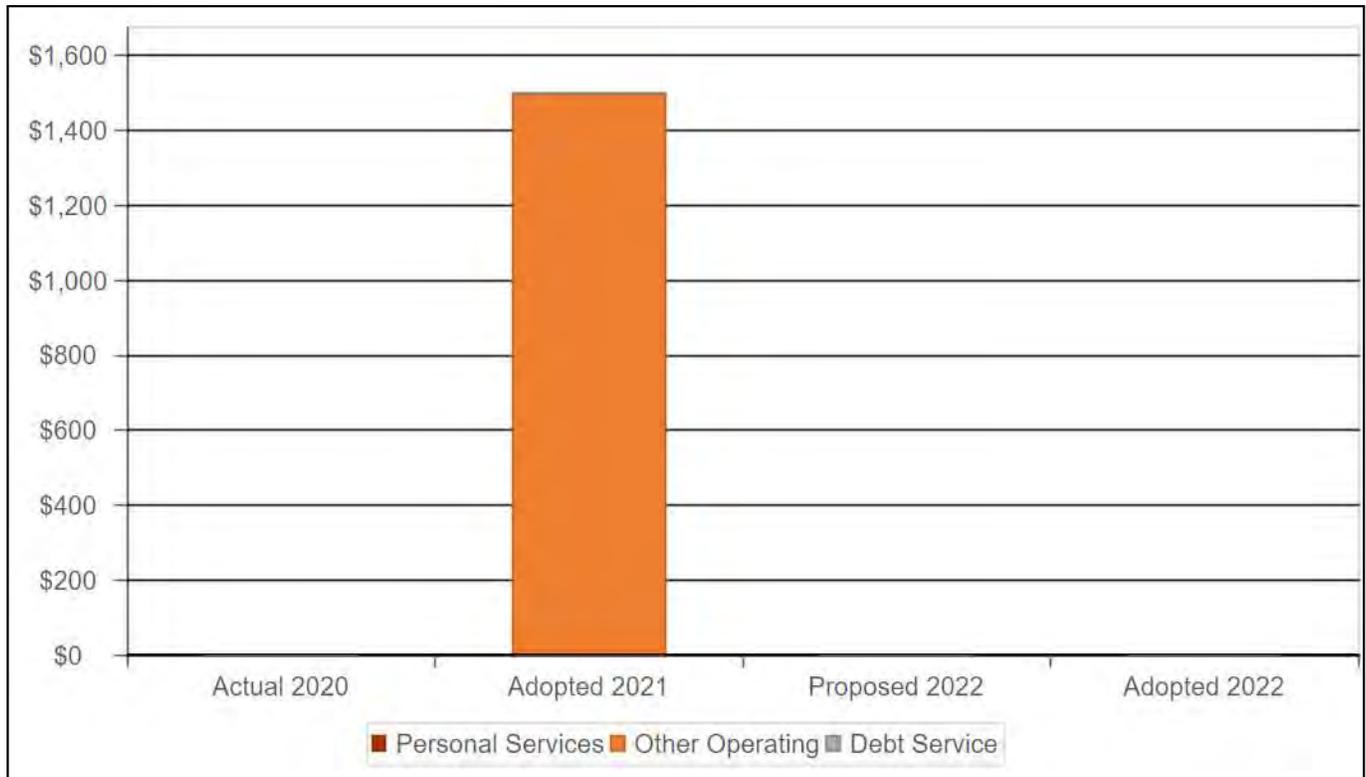
Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
1000 General Fund					
6501 Vieux Carre Commission					
BUILDING INSPECTOR	63	0.00	0.00	2.00	2.00
DIR VIEUX CARRE COMMISSION	U89	1.00	1.00	1.00	0.00
SENIOR BUILDING PLAN EXAMINER	72	2.00	2.00	2.00	0.00
SR ARCHITECTURAL HISTORIAN	79	1.00	1.00	1.00	0.00
6501 Vieux Carre Commission Total		4.00	4.00	6.00	2.00
1000 General Fund Total		4.00	4.00	6.00	2.00
DEPARTMENT TOTAL		4.00	4.00	6.00	2.00



Alcoholic Beverage Control Board
Budget Summary

Budget Summary - Alcoholic Beverage Control Board

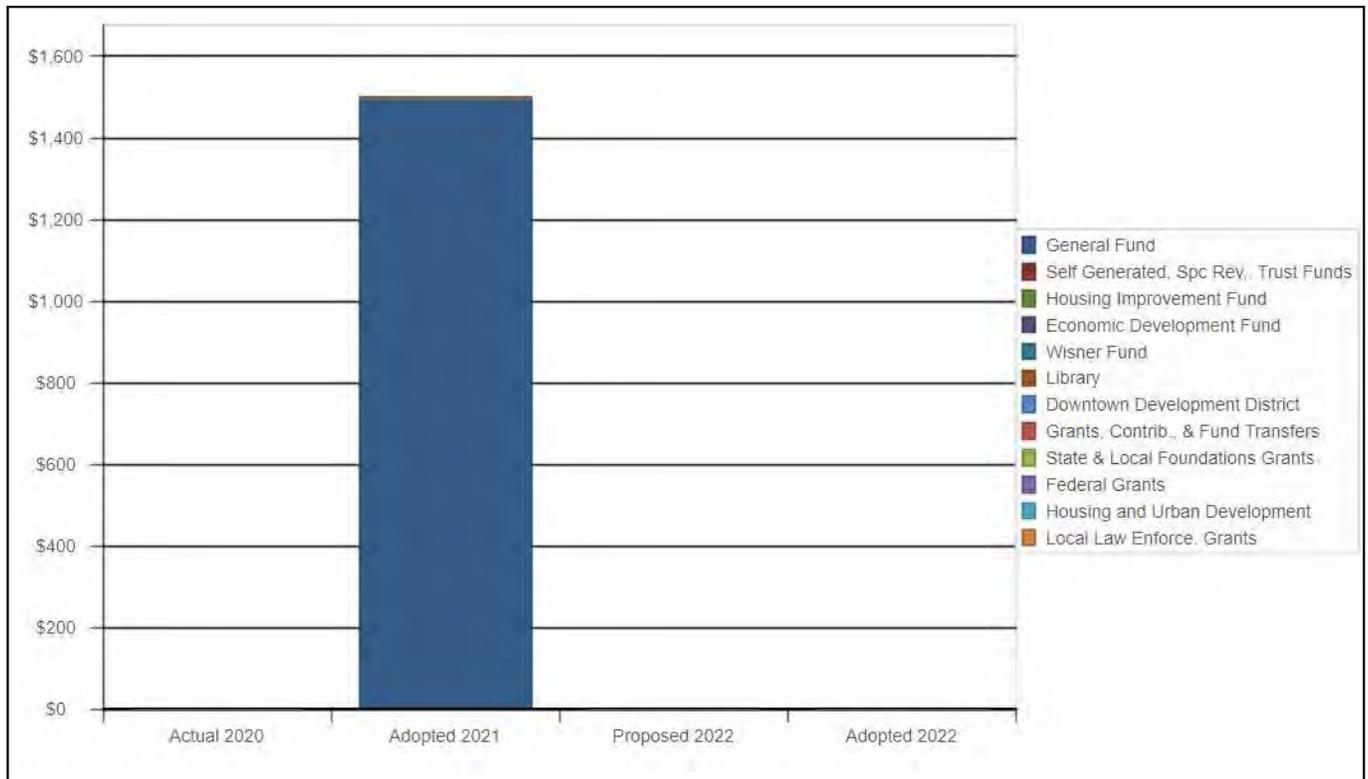
Expenditure by Type



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	-	-	-	-	-	-%
Other Operating	-	1,500	-	-	(1,500)	-100.00%
Debt Service	-	-	-	-	-	-%
Total Expenditures	-	1,500	-	-	(1,500)	-100.00%

Department FTEs	-	-	-	-	-	-%
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Expenditures by Funding Source - Alcoholic Beverage Control Board



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
General Fund	-	1,500	-	-	(1,500)	-100.00%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	-	1,500	-	-	(1,500)	-100.00%

ALCOHOLIC BVG CTRL. BD.**Alcoholic Beverage Control Board****EXPENDITURE SUMMARY**

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY20-FY22
1000 General Fund					
6550 Alcohol Beverage Control Board	0	1,500	0	0	(1,500)
1000 General Fund Total	0	1,500	0	0	(1,500)
DEPARTMENT TOTAL	0	1,500	0	0	(1,500)

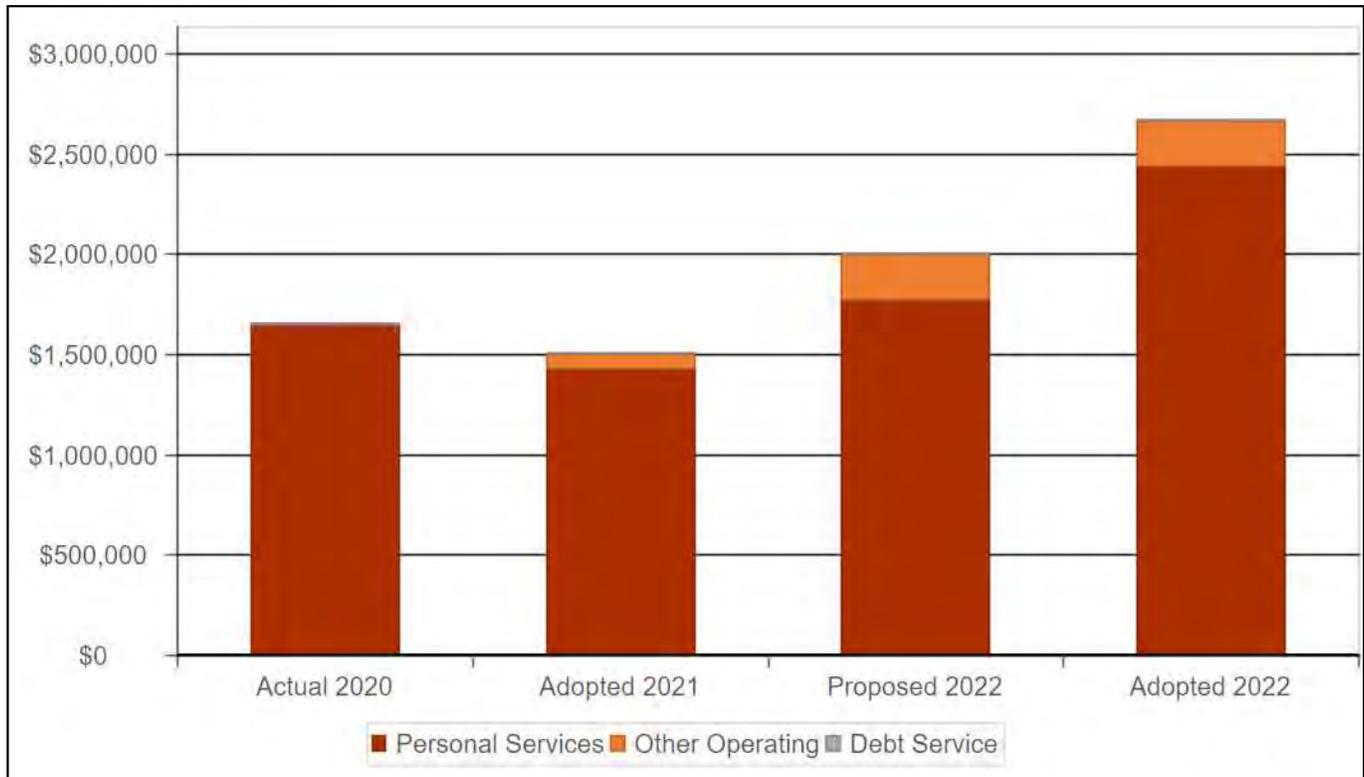


City Planning Commission

Budget Summary

Budget Summary - City Planning Commission

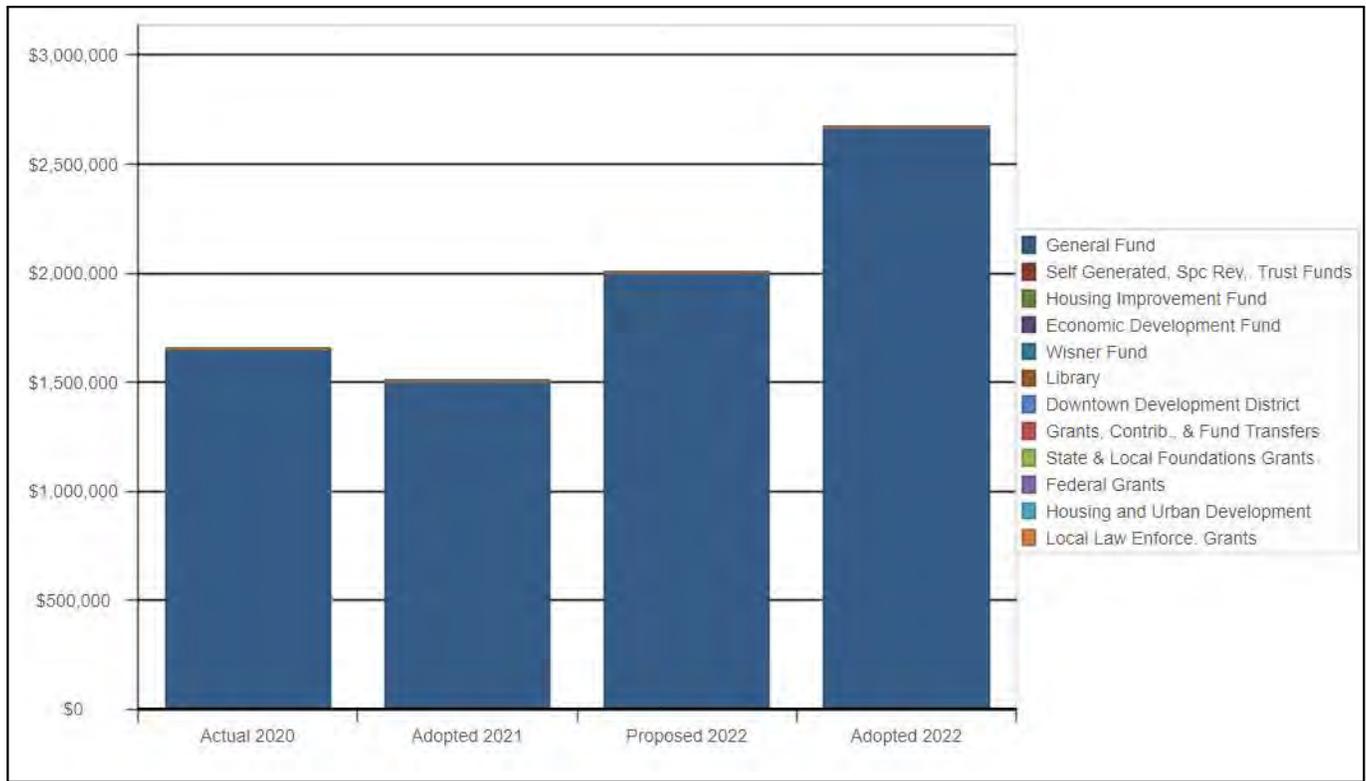
Expenditure by Type



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	1,650,533	1,429,426	1,772,771	2,439,567	1,010,141	70.67%
Other Operating	396	74,900	231,400	231,400	156,500	208.95%
Debt Service	-	-	-	-	-	-%
Total Expenditures	1,650,929	1,504,326	2,004,171	2,670,967	1,166,641	77.55%

Department FTEs	-	20.00	21.00	31.00	11.00	55.00%
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Expenditures by Funding Source - City Planning Commission



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
General Fund	1,650,330	1,504,326	2,004,171	2,670,967	1,166,641	77.55%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	599	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	1,650,929	1,504,326	2,004,171	2,670,967	1,166,641	77.55%

CITY PLANNING COMM.

City Planning Commission

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
6701 Policy Formulation and Admin	588,825	231,400	0	820,225
6713 Land Use Regulation	839,557	0	0	839,557
6714 Board of Zoning Adjustments	80,487	0	0	80,487
6723 Comprehensive Planning	930,698	0	0	930,698
1000 General Fund Total	2,439,567	231,400	0	2,670,967
DEPARTMENT TOTAL	2,439,567	231,400	0	2,670,967

CITY PLANNING COMM.

City Planning Commission

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
6701 Policy Formulation and Admin	194,410	241,782	405,845	820,225	578,443
6713 Land Use Regulation	573,464	649,104	753,593	839,557	190,453
6714 Board of Zoning Adjustments	0	0	0	80,487	80,487
6723 Comprehensive Planning	882,456	613,440	844,733	930,698	317,258
1000 General Fund Total	1,650,330	1,504,326	2,004,171	2,670,967	1,166,641
4401 Louisiana Office of Community Develop					
6717 DCDBG Planners	599	0	0	0	0
4401 Louisiana Office of Community Develop Total	599	0	0	0	0
DEPARTMENT TOTAL	1,650,929	1,504,326	2,004,171	2,670,967	1,166,641

CITY PLANNING COMM.

City Planning Commission

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
1000 General Fund					
6701 Policy Formulation and Admin					
DIRECTOR OF PLANNING	U82	1.00	1.00	1.00	0.00
INFORMATION TECH SPEC II	C0163	0.00	0.00	1.00	1.00
OFFICE ASSISTANT I	C0032	0.00	0.00	3.00	3.00
PRINCIPAL CITY PLANNER	C4305	0.00	0.00	2.00	2.00
SR CITY PLANNER	C4303	0.00	0.00	1.00	1.00
6701 Policy Formulation and Admin Total		1.00	1.00	8.00	7.00
6713 Land Use Regulation					
PLANNING ADMINISTRATOR	86	2.00	2.00	2.00	0.00
PLANNING ADMINISTRATOR, ASSIST	C4306	0.00	0.00	2.00	2.00
PLANNING ADMINISTRATOR, ASSIST	84	1.00	1.00	0.00	(1.00)
PRINCIPAL CITY PLANNER	81	1.00	1.00	1.00	0.00
SR CITY PLANNER	C4303	0.00	0.00	2.00	2.00
SR CITY PLANNER	76	4.00	5.00	3.00	(1.00)
6713 Land Use Regulation Total		8.00	9.00	10.00	2.00
6714 Board of Zoning Adjustments					
PRINCIPAL CITY PLANNER	C4305	0.00	0.00	1.00	1.00
6714 Board of Zoning Adjustments Total		0.00	0.00	1.00	1.00
6723 Comprehensive Planning					
CITY PLANNER	71	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYT I	62	1.00	1.00	1.00	0.00
PLANNING ADMINISTRATOR	86	1.00	1.00	1.00	0.00
PLANNING ADMINISTRATOR, ASSIST	C4306	0.00	0.00	1.00	1.00
PRINCIPAL CITY PLANNER	C4305	0.00	0.00	1.00	1.00
PRINCIPAL CITY PLANNER	81	2.00	2.00	1.00	(1.00)
SR CITY PLANNER	C4303	0.00	0.00	3.00	3.00

CITY PLANNING COMM.

City Planning Commission

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
SR CITY PLANNER	76	6.00	6.00	3.00	(3.00)
6723 Comprehensive Planning Total		11.00	11.00	12.00	1.00
1000 General Fund Total		20.00	21.00	31.00	11.00
DEPARTMENT TOTAL		20.00	21.00	31.00	11.00



Mosquito, Termite and Rodent Control Board
Overview
Budget Summary

Mosquito Control Bd.

Overview

Department Head:	Claudia Riegel, Ph.D.
Address:	2100 Leon C. Simon Dr., New Orleans, LA 70122
Phone:	(504) 658-2400
Hours of Operation:	8:00 AM - 5:00 PM

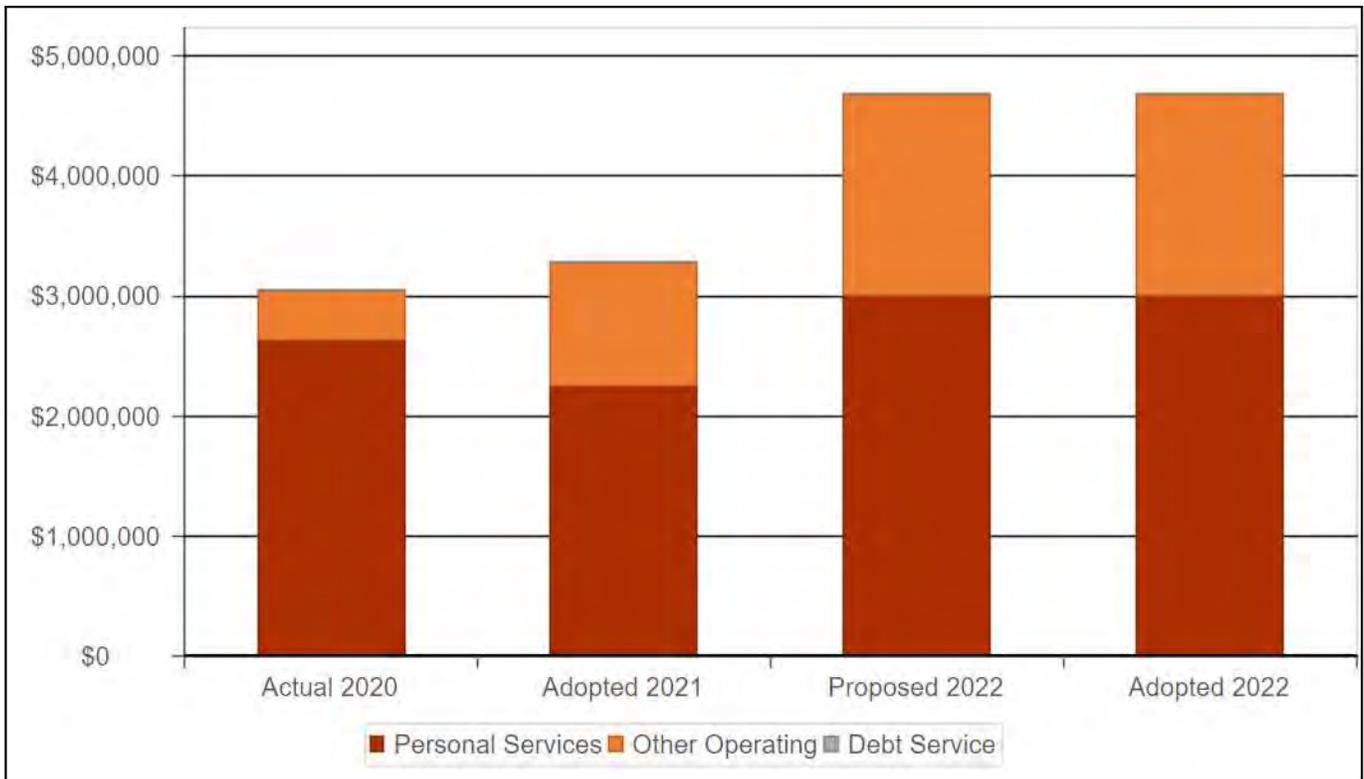
Mission Statement

To: (1) administer and evaluate mosquito control activities; (2) monitor the populations of disease and virus transmitting mosquitoes and consult with appropriate authorities; and (3) the Board has adopted the duties of rodent, termite, and structural insect control under additional programs.

Vision Statement

The City of New Orleans Mosquito, Termite, and Rodent Control Board provides the citizens of New Orleans high quality, safe and effective mosquito and rodent control services. The Board's practices integrated pest management and places an emphasis on reducing the conducive conditions that lead to mosquito and rodent infestations. The Board will continue expand services offered to the City of New Orleans and to the general public. The Board's highly trained and licensed staff inspects, treats, and maintains the pest control services at City facilities.

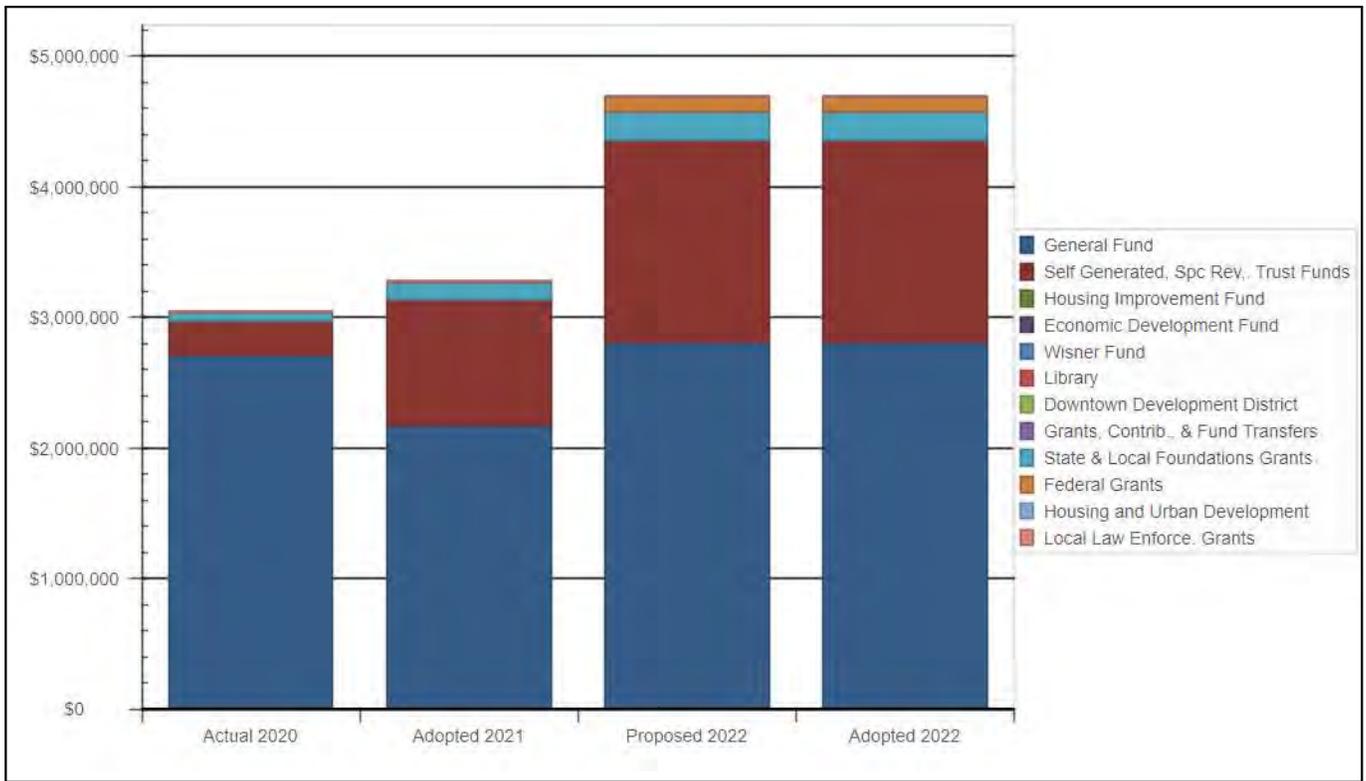
Expenditure by Type - Mosquito Control Bd.



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	2,636,726	2,248,318	3,006,998	3,006,998	758,680	33.74%
Other Operating	407,367	1,032,471	1,681,131	1,681,131	648,660	62.83%
Debt Service	-	-	-	-	-	-%
Total Expenditures	3,044,093	3,280,789	4,688,129	4,688,129	1,407,340	42.90%

Department FTEs	-	35.78	40.33	40.33	4.55	12.72%
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Expenditures by Funding Source - Mosquito Control Bd.



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
General Fund	2,709,894	2,173,926	2,810,462	2,810,462	636,536	29.28%
Self Generated, Spc Rev., Trust Funds	268,931	966,863	1,552,338	1,552,338	585,475	60.55%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	65,268	126,316	214,568	214,568	88,252	69.87%
Federal Grants	-	13,684	110,761	110,761	97,077	709.42%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	3,044,093	3,280,789	4,688,129	4,688,129	1,407,340	42.90%

MOSQUITO CONTROL BD.

Mosquito Control Board

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
6850 Mosquito Control Unit	2,406,466	377,500	0	2,783,966
6865 Vector Management Pest Project	26,496	0	0	26,496
1000 General Fund Total	2,432,962	377,500	0	2,810,462
1155 Termite Control				
6850 Mosquito Control Unit	0	784,200	0	784,200
6856 Industry	7,000	36,500	0	43,500
6861 Das	35,928	140,072	0	176,000
6862 Integrated Pest Management	0	5,000	0	5,000
6863 Termite State Services	0	102,400	0	102,400
6864 Termite Inspections	0	30,000	0	30,000
6865 Vector Management Pest Project	344,738	40,000	0	384,738
6866 Education and Training	0	10,000	0	10,000
6867 Special Projects	0	5,000	0	5,000
6868 Termite Product Line	0	11,500	0	11,500
1155 Termite Control Total	387,666	1,164,672	0	1,552,338
4132 Environmental Protection Agency				
6888 Center For Disease Control and Prevention Rodent G	12,747	7,253	0	20,000
4132 Environmental Protection Agency Total	12,747	7,253	0	20,000
4145 Federal Department of Health and Human Services				
6888 Center For Disease Control and Prevention Rodent G	16,488	74,273	0	90,761
4145 Federal Department of Health and Human Services Total	16,488	74,273	0	90,761
4412 Louisiana Military Department				
6872 Jackson Barracks Project	157,135	57,433	0	214,568
4412 Louisiana Military Department Total	157,135	57,433	0	214,568
DEPARTMENT TOTAL	3,006,998	1,681,131	0	4,688,129

MOSQUITO CONTROL BD.

Mosquito Control Board

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
6850 Mosquito Control Unit	2,709,894	2,147,430	2,783,966	2,783,966	636,536
6865 Vector Management Pest Project	0	26,496	26,496	26,496	0
1000 General Fund Total	2,709,894	2,173,926	2,810,462	2,810,462	636,536
1155 Termite Control					
6850 Mosquito Control Unit	56,405	500,000	784,200	784,200	284,200
6856 Industry	59,529	43,500	43,500	43,500	0
6861 Das	95,550	173,720	176,000	176,000	2,280
6862 Integrated Pest Management	700	5,000	5,000	5,000	0
6863 Termite State Services	15,349	45,400	102,400	102,400	57,000
6864 Termite Inspections	0	30,000	30,000	30,000	0
6865 Vector Management Pest Project	37,234	142,743	384,738	384,738	241,995
6866 Education and Training	4,164	10,000	10,000	10,000	0
6867 Special Projects	0	5,000	5,000	5,000	0
6868 Termite Product Line	0	11,500	11,500	11,500	0
1155 Termite Control Total	268,931	966,863	1,552,338	1,552,338	585,475
4132 Environmental Protection Agency					
6888 Center For Disease Control and Prevention Rodent G	0	0	20,000	20,000	20,000
4132 Environmental Protection Agency Total	0	0	20,000	20,000	20,000
4145 Federal Department of Health and Human Services					
6888 Center For Disease Control and Prevention Rodent G	0	13,684	90,761	90,761	77,077
4145 Federal Department of Health and Human Services Total	0	13,684	90,761	90,761	77,077
4412 Louisiana Military Department					
6872 Jackson Barracks Project	10,093	100,000	214,568	214,568	114,568

MOSQUITO CONTROL BD.

Mosquito Control Board

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
6888 Center For Disease Control and Prevention Rodent G	55,175	0	0	0	0
4412 Louisiana Military Department Total	65,268	100,000	214,568	214,568	114,568
4415 State Department of Natural Resource					
6888 Center For Disease Control and Prevention Rodent G	0	26,316	0	0	(26,316)
4415 State Department of Natural Resource Total	0	26,316	0	0	(26,316)
DEPARTMENT TOTAL	3,044,093	3,280,789	4,688,129	4,688,129	1,407,340

MOSQUITO CONTROL BD.

Mosquito Control Board

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
1000 General Fund					
6850 Mosquito Control Unit					
AUTOMOTIVE MECHANIC 2	C1991	0.00	0.00	1.00	1.00
AUTOMOTIVE MECHANIC 2	58	0.00	1.00	0.00	0.00
ENTOMOLOGIST I	81	3.00	2.00	2.00	(1.00)
MANAGEMENT DEV ANALYT I	62	0.00	1.00	1.00	1.00
MOSQUITO CONTROL DIRECTOR	113	1.00	1.00	1.00	0.00
MOSQUITO CTL AVIATION SUPV	C5462	0.00	0.00	1.00	1.00
MOSQUITO CTL AVIATION SUPV	88	1.00	1.00	0.00	(1.00)
MOSQUITO TERMITE & RODENT CONTROL, ASSISTANT DIREC	103	1.00	0.00	0.00	(1.00)
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	1.00	0.00
PEST CONTOL SPECIALIST III	68	1.00	0.00	0.00	(1.00)
PEST CONTROL SPECIALIST III	70	1.00	1.00	1.00	0.00
PEST CONTROL INSPECTOR 2	C5427	0.00	0.00	2.00	2.00
PEST CONTROL INSPECTOR 2	56	0.94	3.94	1.94	1.00
PEST CONTROL INSPECTOR I	51	3.00	4.00	4.00	1.00
PEST CONTROL INSPECTOR III	C5463	0.00	0.00	1.00	1.00
PEST CONTROL INSPECTOR III	56	1.00	0.00	0.00	(1.00)
PEST CONTROL INSPECTOR III	58	1.94	3.88	2.88	0.94
PEST CONTROL INSPECTOR IV	58	0.94	0.00	0.00	(0.94)
PEST CONTROL INSPECTOR IV	63	1.00	3.00	3.00	2.00
PEST CONTROL SPECIALIST I	56	1.00	0.00	0.00	(1.00)
PEST CONTROL SPECIALIST I	58	1.00	0.00	0.00	(1.00)
PEST CONTROL SPECIALIST I	63	2.00	0.00	0.00	(2.00)
PEST CONTROL SPECIALIST I	66	3.00	5.00	5.00	2.00
PEST CONTROL SPECIALIST II	66	1.00	0.00	0.00	(1.00)
PEST CONTROL SPECIALIST II	68	2.00	3.00	3.00	1.00
PRINCIPAL RESEARCH ENTOMOLOG	103	0.00	1.00	1.00	1.00

MOSQUITO CONTROL BD.

Mosquito Control Board

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
RESEARCH ENTOMOLOGIST	88	2.49	2.49	2.49	0.00
6850 Mosquito Control Unit Total		30.31	34.31	34.31	4.00
6865 Vector Management Pest Project					
PEST CONTOL SPECIALIST III	70	0.50	0.00	0.00	(0.50)
6865 Vector Management Pest Project Total		0.50	0.00	0.00	(0.50)
1000 General Fund Total		30.81	34.31	34.31	3.50
1155 Termite Control					
6861 Das					
PEST CONTROL INSPECTOR 2	56	0.49	0.00	0.00	(0.49)
PEST CONTROL INSPECTOR I	51	1.00	0.00	0.00	(1.00)
6861 Das Total		1.49	0.00	0.00	(1.49)
6865 Vector Management Pest Project					
ENTOMOLOGIST I	81	0.00	1.00	1.00	1.00
PEST CONTOL SPECIALIST III	70	0.00	0.50	0.50	0.50
PEST CONTROL INSPECTOR 2	56	0.88	0.15	0.15	(0.73)
PEST CONTROL INSPECTOR I	51	0.13	2.90	2.90	2.77
PEST CONTROL SPECIALIST I	66	1.00	0.00	0.00	(1.00)
6865 Vector Management Pest Project Total		2.01	4.55	4.55	2.54
1155 Termite Control Total		3.50	4.55	4.55	1.05
4412 Louisiana Military Department					
6872 Jackson Barracks Project					
ENTOMOLOGIST I	81	0.49	0.49	0.49	0.00
PEST CONTOL SPECIALIST III	70	0.49	0.49	0.49	0.00
PEST CONTROL SPECIALIST I	66	0.49	0.49	0.49	0.00
6872 Jackson Barracks Project Total		1.47	1.47	1.47	0.00

MOSQUITO CONTROL BD.**Mosquito Control Board****PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
4412 Louisiana Military Department Total		1.47	1.47	1.47	0.00
DEPARTMENT TOTAL		35.78	40.33	40.33	4.55

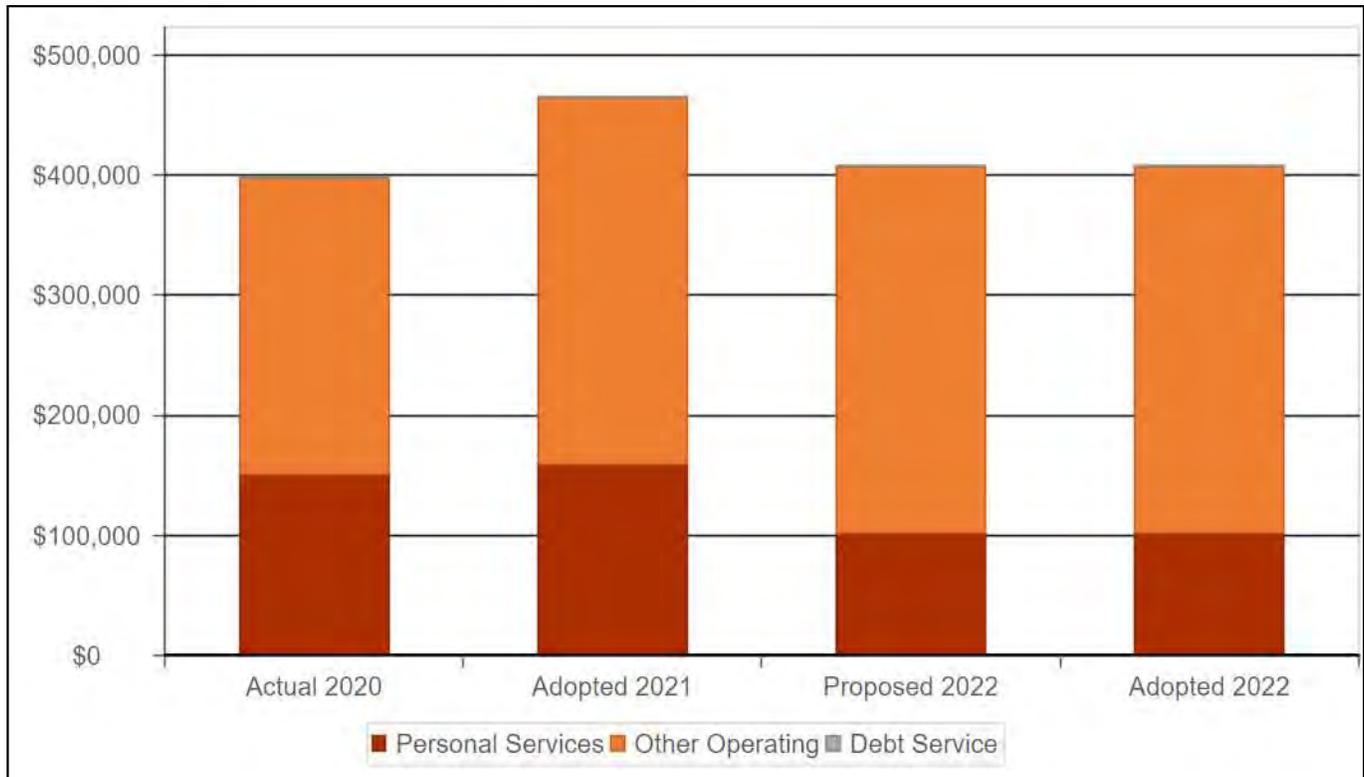


New Orleans Museum of Art

Budget Summary

Budget Summary - New Orleans Museum Of Art

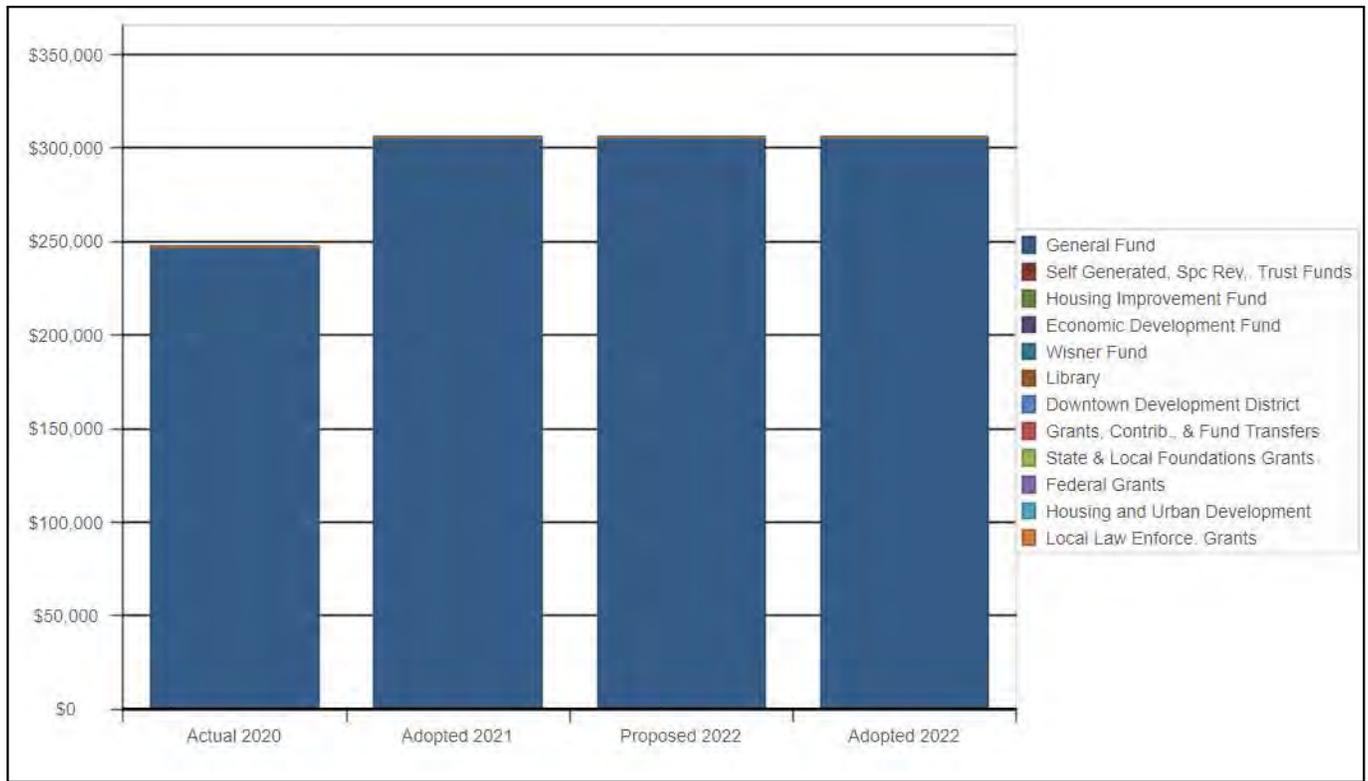
Expenditure by Type



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	151,217	159,196	102,297	102,297	(56,899)	-35.74%
Other Operating	247,314	305,851	305,851	305,851	-	-%
Debt Service	-	-	-	-	-	-%
Total Expenditures	398,531	465,047	408,148	408,148	(56,899)	-12.24%

Department FTEs	-	-	-	-	-	-%
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Expenditures by Funding Source - New Orleans Museum of Art



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
General Fund	247,314	305,851	305,851	305,851	-	-%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	247,314	305,851	305,851	305,851	-	-%

MUSEUM OF ART

New Orleans Museum of Art

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
6890 New Orleans Art Museum	0	305,851	0	305,851
1000 General Fund Total	0	305,851	0	305,851
6245 New Orleans Museum of Art Payroll				
9621 Collections Total - NOMA	102,297	0	0	102,297
6245 New Orleans Museum of Art Payroll Total	102,297	0	0	102,297
DEPARTMENT TOTAL	102,297	305,851	0	408,148

MUSEUM OF ART

New Orleans Museum of Art

EXPENDITURE SUMMARY

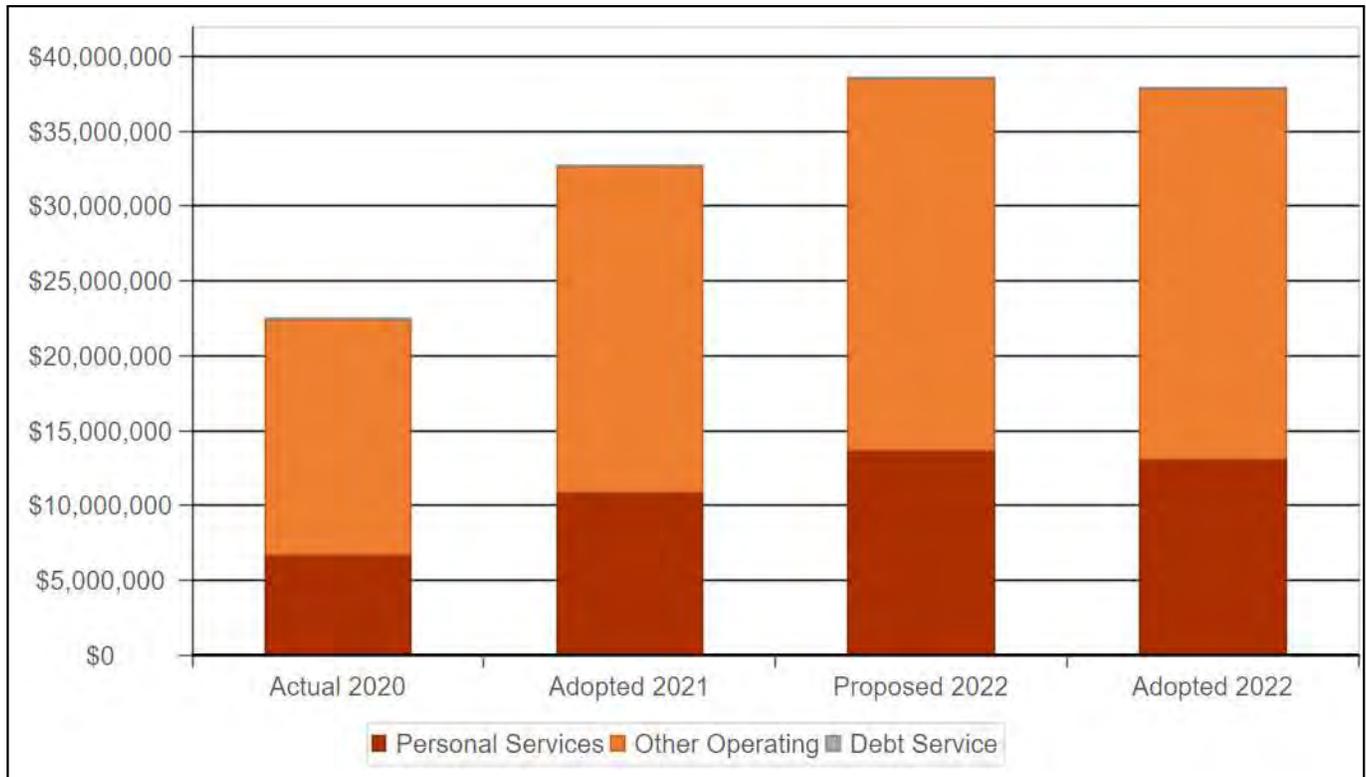
Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
6890 New Orleans Art Museum	247,314	305,851	305,851	305,851	0
1000 General Fund Total	247,314	305,851	305,851	305,851	0
6245 New Orleans Museum of Art Payroll					
9621 Collections Total - NOMA	151,217	159,196	102,297	102,297	(56,899)
6245 New Orleans Museum of Art Payroll Total	151,217	159,196	102,297	102,297	(56,899)
DEPARTMENT TOTAL	398,531	465,047	408,148	408,148	(56,899)



Miscellaneous: Chief Administrative Office
Budget Summary

Budget Summary - Chief Administrative Office

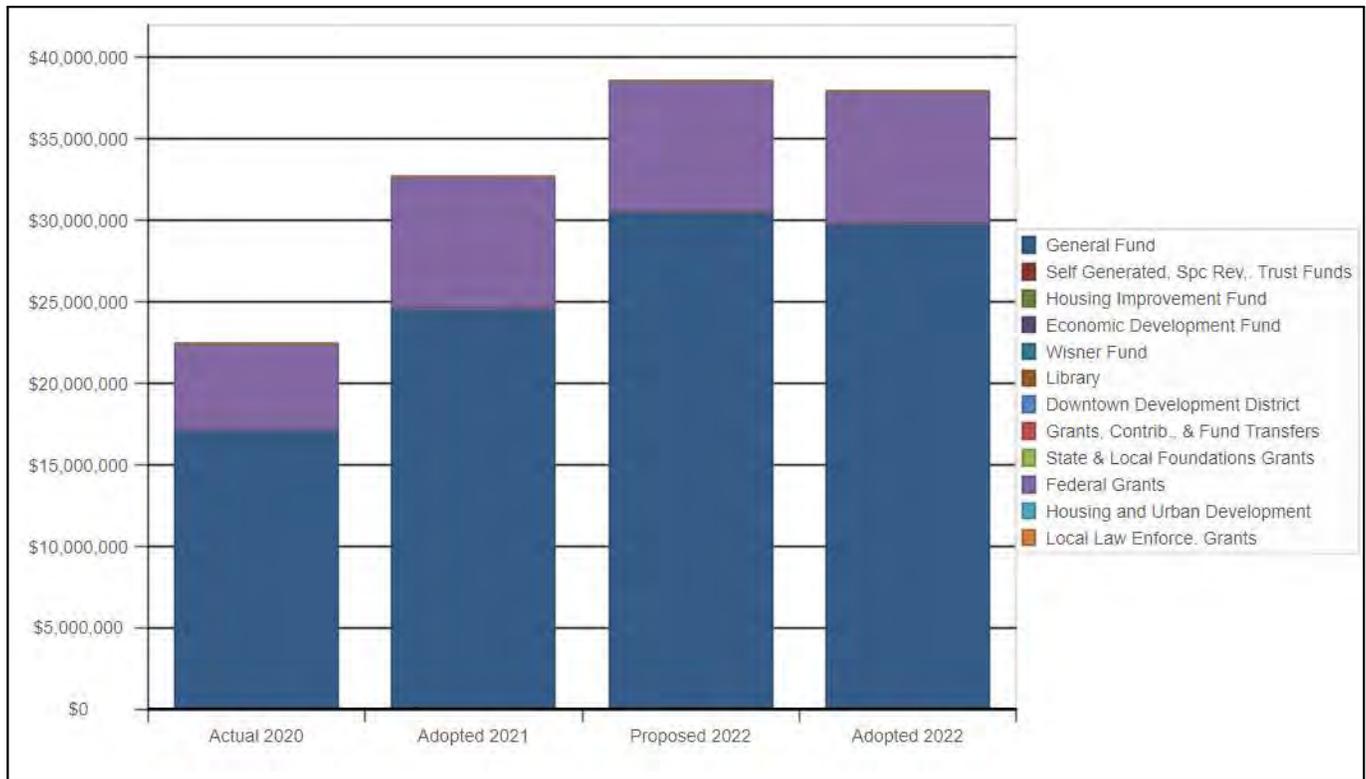
Expenditure by Type



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	6,681,874	10,878,131	13,724,967	13,100,450	2,222,319	20.43%
Other Operating	15,772,457	21,757,065	24,816,206	24,775,723	3,018,658	13.87%
Debt Service	-	-	-	-	-	-%
Total Expenditures	22,454,331	32,635,196	38,541,173	37,876,173	5,240,977	16.06%

Department FTEs	-	87.04	106.64	106.64	19.60	22.52%
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Expenditures by Funding Source - Chief Administrative Office



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
General Fund	17,162,286	24,622,040	30,522,947	29,857,947	5,235,907	21.27%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	16,000	-	-	-	-	-%
Federal Grants	5,276,045	8,013,156	8,018,226	8,018,226	5,070	0.06%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	22,454,331	32,635,196	38,541,173	37,876,173	5,240,977	16.06%

MISCELLANEOUS

Chief Administrative Office

PROGRAM DETAIL

Program No.		Personal Services	Other Operating	Debt Service	Total
1000	General Fund				
7015	Misc. Office Of Administration	361,188	2,149,845	0	2,511,033
7016	Office Of Performance and Accountability	478,045	30,000	0	508,045
7030	Service and Innovation Management	886,345	15,000	0	901,345
7031	ITI Administration	409,709	0	0	409,709
7114	Workmen'S Compensation	1,625,175	0	0	1,625,175
7115	Mayor'S Summer Youth Program	98,582	223,185	0	321,767
7120	Reserves Police Consent Decree	0	5,196,937	0	5,196,937
7123	Nola Youth Works	773,180	0	0	773,180
7124	NORDC Nola Youth Works	450,000	0	0	450,000
7240	Special Events	0	143,673	0	143,673
7241	Municipal Participation Grants	0	388,093	0	388,093
7242	Regional & National Partnershi	0	300,000	0	300,000
7245	Tax Increment Financing (Tif)	0	5,706,969	0	5,706,969
7701	Municipal Participation Grant I	0	500,000	0	500,000
7702	Municipal Participation Grant LI	0	1,009,034	0	1,009,034
7703	Municipal Participation Grant LII	0	185,000	0	185,000
7704	Municipal Participation Grant LV	0	7,000	0	7,000
7705	Municipal Participation Grant V	0	6,295,195	0	6,295,195
7706	Municipal Participation Grant VI	0	2,361,792	0	2,361,792
7707	Municipal Participation Grant VII	0	83,000	0	83,000
7708	Municipal Participation Grant VIII	0	31,000	0	31,000
7710	Stem NOLA	0	50,000	0	50,000
7711	Assisted Outpatient Treatment Program	0	100,000	0	100,000
1000	General Fund Total	5,082,224	24,775,723	0	29,857,947
4115	Federal Department of Emergency				
7099	Public Works PDU	8,018,226	0	0	8,018,226
4115	Federal Department of Emergency Total	8,018,226	0	0	8,018,226

MISCELLANEOUS**Chief Administrative Office****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
DEPARTMENT TOTAL	13,100,450	24,775,723	0	37,876,173

MISCELLANEOUS

Chief Administrative Office

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
7015 Misc. Office Of Administration	1,689,775	3,240,397	3,261,033	2,511,033	(729,364)
7016 Office Of Performance and Accountability	350,784	411,324	508,045	508,045	96,721
7030 Service and Innovation Management	0	648,484	901,345	901,345	252,861
7031 ITI Administration	405,848	341,785	409,709	409,709	67,924
7035 Sobering Center	245,338	480,000	0	0	(480,000)
7114 Workmen'S Compensation	0	98,178	1,625,175	1,625,175	1,526,997
7115 Mayor'S Summer Youth Program	198,920	315,571	321,767	321,767	6,196
7120 Reserves Police Consent Decree	4,002,112	4,599,401	5,196,937	5,196,937	597,536
7123 Nola Youth Works	217,090	497,266	1,397,697	773,180	275,914
7124 NORDC Nola Youth Works	141,130	450,000	450,000	450,000	0
7240 Special Events	134,387	114,673	143,673	143,673	29,000
7241 Municipal Participation Grants	19,125	350,000	350,000	388,093	38,093
7242 Regional & National Partnershi	238,625	300,000	300,000	300,000	0
7245 Tax Increment Financing (Tif)	1,625,395	6,149,998	5,706,969	5,706,969	(443,029)
7553 Reserved	2,000,000	0	0	0	0
7701 Municipal Participation Grant I	500,000	400,000	500,000	500,000	100,000
7702 Municipal Participation Grant LI	932,590	807,227	1,009,034	1,009,034	201,807
7703 Municipal Participation Grant LII	185,000	148,000	185,000	185,000	37,000
7704 Municipal Participation Grant LV	0	5,600	7,000	7,000	1,400
7705 Municipal Participation Grant V	2,033,052	3,426,442	5,960,195	6,295,195	2,868,753
7706 Municipal Participation Grant VI	2,075,368	1,620,294	2,025,368	2,361,792	741,498
7707 Municipal Participation Grant VII	81,107	66,400	83,000	83,000	16,600
7708 Municipal Participation Grant VIII	18,125	31,000	31,000	31,000	0
7710 Stem NOLA	50,000	40,000	50,000	50,000	10,000
7711 Assisted Outpatient Treatment Program	18,515	80,000	100,000	100,000	20,000
1000 General Fund Total	17,162,286	24,622,040	30,522,947	29,857,947	5,235,907
4115 Federal Department of Emergency					
7099 Public Works PDU	5,276,045	8,013,156	8,018,226	8,018,226	5,070

MISCELLANEOUS**Chief Administrative Office****EXPENDITURE SUMMARY**

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
4115 Federal Department of Emergency Total	5,276,045	8,013,156	8,018,226	8,018,226	5,070
4900 Private Grants					
7016 Office Of Performance and Accountability	16,000	0	0	0	0
4900 Private Grants Total	16,000	0	0	0	0
DEPARTMENT TOTAL	22,454,331	32,635,196	38,541,173	37,876,173	5,240,977

MISCELLANEOUS

Chief Administrative Office

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
1000 General Fund					
7015 Misc. Office Of Administration					
	EXECUTIVE ASST TO THE MAYOR	U83	0.00	1.00	1.00
	EXECUTIVE ASST TO THE MAYOR	U83	1.00	0.00	(1.00)
	URBAN POLICY SPECIALIST 5	U70X	0.75	0.75	0.00
7015	Misc. Office Of Administration Total		1.75	1.75	0.00
7016 Office Of Performance and Accountability					
	URBAN POLICY SPECIALIST 4	U84	1.00	1.00	0.00
	URBAN POLICY SPECIALIST 5	U70	0.00	3.00	3.00
	URBAN POLICY SPECIALIST 5	U70	3.00	0.00	(3.00)
7016	Office Of Performance and Accountability Total		4.00	4.00	0.00
7030 Service and Innovation Management					
	URBAN POLICY SPECIALIST 4	U64	0.00	1.00	1.00
	URBAN POLICY SPECIALIST 4	U64	0.00	3.00	3.00
	URBAN POLICY SPECIALIST 4	U84	0.00	1.00	1.00
	URBAN POLICY SPECIALIST 4	U64	2.50	0.00	(2.50)
	URBAN POLICY SPECIALIST 4	U84	1.00	0.00	(1.00)
	URBAN POLICY SPECIALIST 5	U70	0.00	2.00	2.00
	URBAN POLICY SPECIALIST 5	U70	2.00	0.00	(2.00)
7030	Service and Innovation Management Total		5.50	7.00	1.50
7031 ITI Administration					
	DEPUTY CHIEF INFO OFFICER	U99	1.00	1.00	0.00
	EXECUTIVE ASST TO THE MAYOR	U83	1.00	1.00	0.00
	URBAN POLICY SPECIALIST 3	U61	1.00	1.00	0.00
7031	ITI Administration Total		3.00	3.00	0.00

MISCELLANEOUS

Chief Administrative Office

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
7115 Mayor'S Summer Youth Program					
MANAGER, JOB 1	U94	0.00	0.14	0.14	0.14
URBAN POLICY SPECIALIST 4	U64	0.79	0.00	0.00	(0.79)
URBAN POLICY SPECIALIST 4	U84	0.00	0.79	0.79	0.79
7115 Mayor'S Summer Youth Program Total		0.79	0.93	0.93	0.14
7123 Nola Youth Works					
UNDEFINED	55	0.00	17.96	17.96	17.96
7123 Nola Youth Works Total		0.00	17.96	17.96	17.96
1000 General Fund Total		15.04	34.64	34.64	19.60
4115 Federal Department of Emergency					
7099 Public Works PDU					
ADMINISTRATIVE AND PROGRAM SUP	U52	1.00	1.00	1.00	0.00
COMMUNITY OUTREACH SPECIALIST	U57	1.00	1.00	1.00	0.00
COMMUNITY OUTREACH SPECIALIST	U67	1.00	0.00	0.00	(1.00)
COMMUNITY OUTREACH SPECIALIST	U80	5.00	6.00	6.00	1.00
CONSTRUCTION PROJECT MANAGER	U69	15.00	15.00	15.00	0.00
CONSTRUCTION PROJECT MANAGER	U74	1.00	0.00	0.00	(1.00)
CONSTRUCTION PROJECT MANAGER	U84	18.00	22.00	22.00	4.00
CONSTRUCTION PROJECT MANAGER	U93	3.00	0.00	0.00	(3.00)
D PROG ADM	U104	1.00	1.00	1.00	0.00
GIS MANAGER	U96	1.00	1.00	1.00	0.00
OUTREACH MANAGER	U88	1.00	1.00	1.00	0.00
PROGRAM ADMINISTRATOR	U106	1.00	1.00	1.00	0.00
PROGRAM ANALYST	U60	8.00	11.00	11.00	3.00
PROGRAM ANALYST	U61	1.00	0.00	0.00	(1.00)
PROGRAM ANALYST	U77	2.00	0.00	0.00	(2.00)
PROJECT MANAGER SUPERVISOR	U101	4.00	4.00	4.00	0.00

MISCELLANEOUS**Chief Administrative Office****PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
SENIOR PROJECT MANAGER	U96	4.00	4.00	4.00	0.00
SENIOR PROJECT MANAGER GI	U108	2.00	2.00	2.00	0.00
UNDEFINED	U88	2.00	2.00	2.00	0.00
7099 Public Works PDU Total		72.00	72.00	72.00	0.00
4115 Federal Department of Emergency Total		72.00	72.00	72.00	0.00
DEPARTMENT TOTAL		87.04	106.64	106.64	19.60

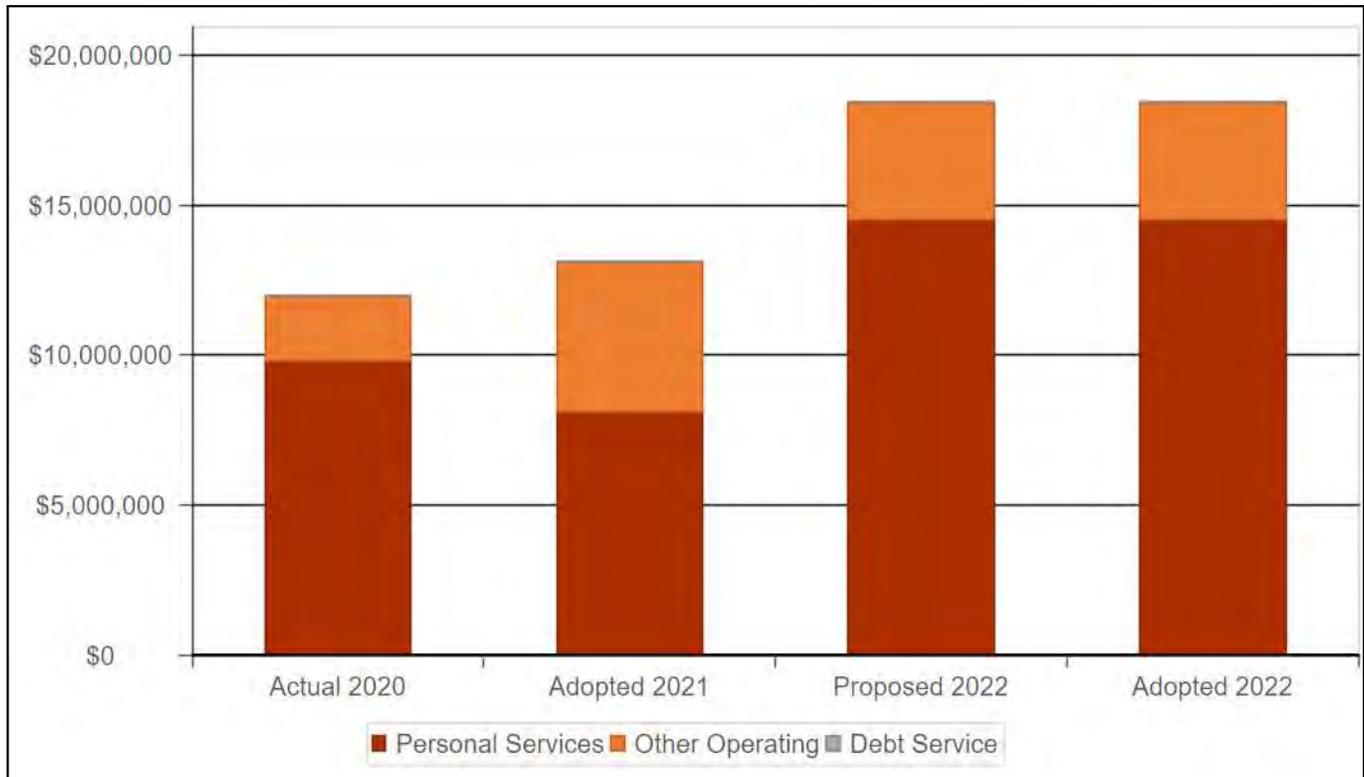


**Miscellaneous: New Orleans Recreation Development Commission
(NORDC)**

Budget Summary

Budget Summary - New Orleans Recreation Development Commission

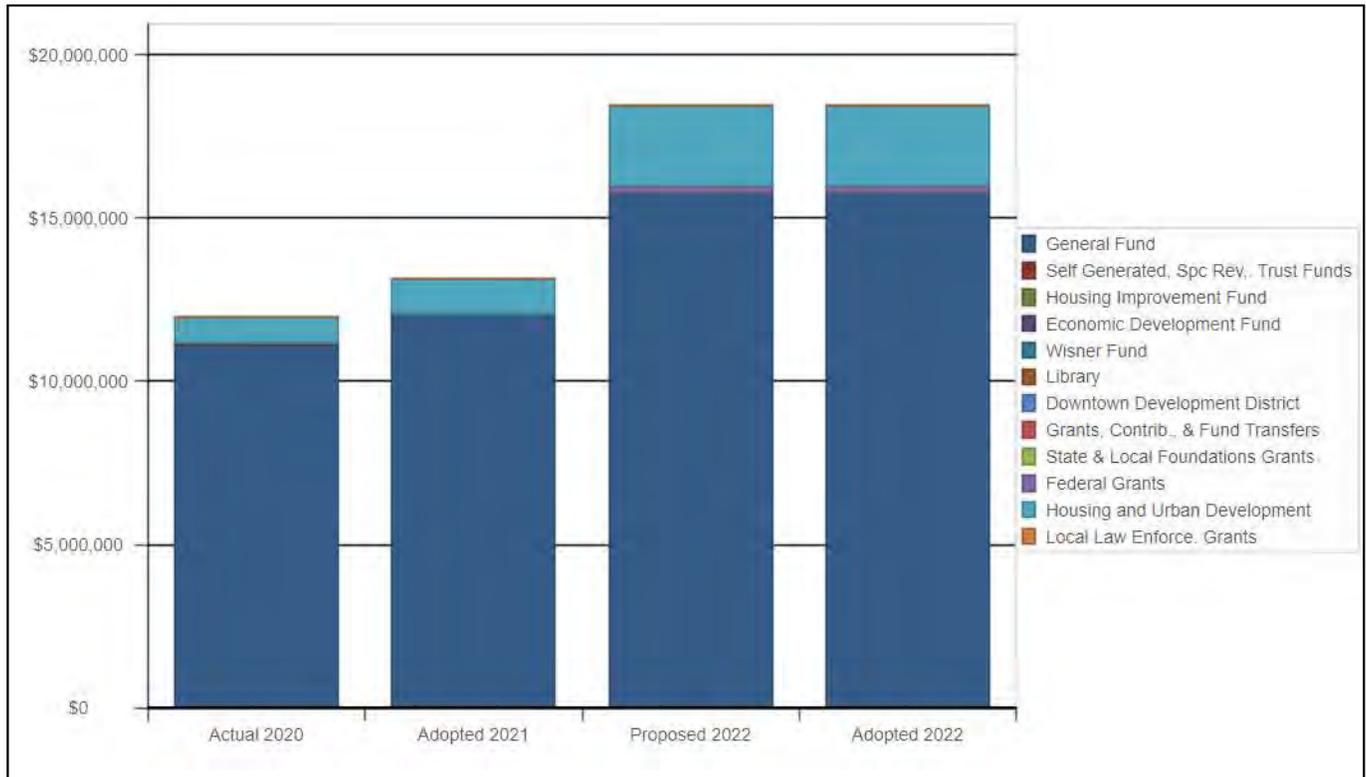
Expenditure by Type



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	9,821,971	8,123,242	14,526,679	14,526,679	6,403,437	78.83%
Other Operating	2,144,841	5,002,801	3,910,291	3,910,291	(1,092,510)	-21.84%
Debt Service	-	-	-	-	-	-%
Total Expenditures	11,966,812	13,126,043	18,436,970	18,436,970	5,310,927	40.46%

Department FTEs	-	180.43	240.68	240.68	60.25	33.39%
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Expenditures by Funding Source - New Orleans Recreation Development Commission



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
General Fund	11,117,379	12,103,623	15,775,135	15,775,135	3,671,512	30.33%
Self Generated, Spc Rev., Trust Funds	85,840	1,023	1,400	1,400	377	36.85%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	220,963	220,963	220,963	-%
Housing and Urban Development	763,592	1,021,397	2,439,472	2,439,472	1,418,075	138.84%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	11,966,811	13,126,043	18,436,970	18,436,970	5,310,927	40.46%

MISCELLANEOUS

New Orleans Recreation Development Commission

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
7001 NORD Administration	1,553,444	290,726	0	1,844,170
7002 NORD Multi-Programs	840,003	92,800	0	932,803
7003 NORD Maintenance	3,155,059	1,576,707	0	4,731,766
7004 NORD Athletics	1,659,225	225,887	0	1,885,112
7005 NORD Recreation Centers	3,619,018	386,811	0	4,005,829
7006 NORD Aquatics	2,259,938	95,000	0	2,354,938
7007 NORD CDBG Summer Programs	20,517	0	0	20,517
1000 General Fund Total	13,107,204	2,667,931	0	15,775,135
4110 Housing And Urban Development				
7004 NORD Athletics	5,862	0	0	5,862
7007 NORD CDBG Summer Programs	1,412,213	1,021,397	0	2,433,610
4110 Housing And Urban Development Total	1,418,075	1,021,397	0	2,439,472
4115 Federal Department of Emergency				
7001 NORD Administration	0	220,963	0	220,963
4115 Federal Department of Emergency Total	0	220,963	0	220,963
5120 New Orleans Recreation Foundation				
7004 NORD Athletics	1,400	0	0	1,400
5120 New Orleans Recreation Foundation Total	1,400	0	0	1,400
DEPARTMENT TOTAL	14,526,679	3,910,291	0	18,436,970

MISCELLANEOUS

New Orleans Recreation Development Commission

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
7001 NORD Administration	1,637,303	3,105,527	1,844,170	1,844,170	(1,261,357)
7002 NORD Multi-Programs	668,415	650,612	932,803	932,803	282,191
7003 NORD Maintenance	3,513,146	3,288,783	4,731,766	4,731,766	1,442,983
7004 NORD Athletics	1,178,683	1,259,864	1,885,112	1,885,112	625,248
7005 NORD Recreation Centers	2,754,614	2,615,880	4,005,829	4,005,829	1,389,949
7006 NORD Aquatics	1,362,875	1,182,957	2,354,938	2,354,938	1,171,981
7007 NORD CDBG Summer Programs	2,343	0	20,517	20,517	20,517
1000 General Fund Total	11,117,379	12,103,623	15,775,135	15,775,135	3,671,512
1144 New Orleans Recreation					
7003 NORD Maintenance	73	0	0	0	0
1144 New Orleans Recreation Total	73	0	0	0	0
4110 Housing And Urban Development					
7001 NORD Administration	960	0	0	0	0
7004 NORD Athletics	0	0	5,862	5,862	5,862
7007 NORD CDBG Summer Programs	762,632	1,021,397	2,433,610	2,433,610	1,412,213
4110 Housing And Urban Development Total	763,592	1,021,397	2,439,472	2,439,472	1,418,075
4115 Federal Department of Emergency					
7001 NORD Administration	0	0	220,963	220,963	220,963
4115 Federal Department of Emergency Total	0	0	220,963	220,963	220,963
5120 New Orleans Recreation Foundation					
7001 NORD Administration	2,576	0	0	0	0
7002 NORD Multi-Programs	411	0	0	0	0
7004 NORD Athletics	82,779	0	1,400	1,400	1,400
5120 New Orleans Recreation Foundation Total	85,766	0	1,400	1,400	1,400
5309 Plygo- Community Service Commission Trust					

MISCELLANEOUS**New Orleans Recreation Development Commission****EXPENDITURE SUMMARY**

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
7003 NORD Maintenance	0	1,023	0	0	(1,023)
5309 Plygo- Community Service Commission Trust Total	0	1,023	0	0	(1,023)
DEPARTMENT TOTAL	11,966,810	13,126,043	18,436,970	18,436,970	5,310,927

MISCELLANEOUS

New Orleans Recreation Development Commission

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
1000 General Fund					
7001 NORD Administration					
DEP DIRECTOR RECREATION	U94	1.00	1.00	1.00	0.00
DIRECTOR OF RECREATION	U100	1.00	1.00	1.00	0.00
INFORMATION TECH SPEC II	77	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYST II	69	1.00	3.00	3.00	2.00
MANAGEMENT DEV ANALYT I	62	3.00	1.00	1.00	(2.00)
MANAGEMENT DEV SPECIALIST II	77	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SUPERVISOR I	80	0.00	1.00	1.00	1.00
MANAGEMENT SERVICES ADMIN	C0239	0.00	0.00	1.00	1.00
MANAGEMENT SERVICES ADMIN	88	1.00	1.00	0.00	(1.00)
MARKETING DEVELOPMENT COORD	81	1.00	1.00	1.00	0.00
NORDC PUBLIC OUTREACH AND CC	84	1.00	1.00	1.00	0.00
OFFICE ASSISTANT I	44	3.00	3.00	3.00	0.00
PRINCIPAL OFFICE SUPPORT SPEC	59	0.49	0.49	0.49	0.00
URBAN POLICY SPECIALIST 4	U64	2.00	2.00	2.00	0.00
URBAN POLICY SPECIALIST 4	U84	0.00	1.00	1.00	1.00
7001 NORD Administration Total		16.49	17.49	17.49	1.00
7002 NORD Multi-Programs					
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	1.00	0.00
REC ADMIN II (SPEC PROGRAMS)	82	1.00	1.00	1.00	0.00
RECREATION ACTIVITIES COORDINATOR	61	0.00	1.00	1.00	1.00
RECREATION LEADER I	C6121	0.00	0.00	1.00	1.00
RECREATION LEADER I	50	3.75	4.75	3.75	0.00
RECREATION PROGRAMMING ASST.	C6149	0.00	0.00	1.50	1.50
RECREATION PROGRAMMING ASST.	58	2.50	2.50	1.00	(1.50)
RECREATION PROGRAMMING MGR II	77	3.00	3.00	3.00	0.00
7002 NORD Multi-Programs Total		11.25	13.25	13.25	2.00

MISCELLANEOUS

New Orleans Recreation Development Commission

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
7003 NORD Maintenance					
BUILDINGS MAINTENANCE MGR	90	0.00	1.00	1.00	1.00
COST ESTIMATOR SPECIALIST	75	1.00	1.00	1.00	0.00
ELECTRICIAN-JOURNEYMAN	66	1.00	1.00	1.00	0.00
EQUIPMENT OPERATOR 2	52	1.00	1.00	1.00	0.00
LABORER	C1510	0.00	0.00	9.00	9.00
LABORER	41	23.50	32.50	23.50	0.00
MAINT WORKER	46	3.00	3.00	3.00	0.00
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	1.00	0.00
PUBLIC WORKS MNTC SPEC	56	1.00	1.00	1.00	0.00
PUBLIC WORKS SUPERVISOR 1	C3130	0.00	0.00	2.00	2.00
PUBLIC WORKS SUPERVISOR 1	60	6.00	6.00	4.00	(2.00)
PUBLIC WORKS SUPERVISOR 2	65	1.00	1.00	1.00	0.00
PUBLIC WORKS SUPERVISOR 3	C3132	0.00	0.00	1.00	1.00
PUBLIC WORKS SUPERVISOR 3	69	2.00	2.00	1.00	(1.00)
SENIOR PLUMBER	73	1.00	1.00	1.00	0.00
SR MAINT WORKER	C1720	0.00	0.00	1.00	1.00
SR MAINT WORKER	48	1.00	1.00	0.00	(1.00)
7003 NORD Maintenance Total		42.50	52.50	52.50	10.00
7004 NORD Athletics					
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	1.00	0.00
RECREATION ACTIVITIES COORDINATOR	61	1.00	1.00	1.00	0.00
RECREATION ATHLETICS MANAGER I	C6148	0.00	0.00	0.75	0.75
RECREATION ATHLETICS MANAGER I	58	2.25	3.25	2.50	0.25
RECREATION CENTER MANAGER 1	58	0.00	1.00	1.00	1.00
RECREATION CENTER MANAGER 3	70	1.00	0.00	0.00	(1.00)
RECREATION COORDINATOR 2	71	1.00	1.00	1.00	0.00
RECREATION LEADER ASST	45	1.50	1.50	1.50	0.00
RECREATION LEADER I	50	0.50	0.50	0.50	0.00

MISCELLANEOUS

New Orleans Recreation Development Commission

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
RECREATION PROGRAMMING MGR II	77	1.00	1.00	1.00	0.00
RECREATION SITE FACILITATOR I	C6145	0.00	0.00	3.42	3.42
RECREATION SITE FACILITATOR I	50	15.75	17.42	14.00	(1.75)
RECREATION SITE FACILITATOR I	65	0.00	0.75	0.75	0.75
RECREATION SITE FACILITATOR II	55	0.75	0.75	0.75	0.00
7004 NORD Athletics Total		25.75	29.17	29.17	3.42
7005 NORD Recreation Centers					
GROUND PATROL OFFICER	58	2.00	2.00	2.00	0.00
GROUND PATROL SUPERVISOR	60	1.00	1.00	1.00	0.00
LABORER	C1510	0.00	0.00	1.50	1.50
LABORER	41	15.00	15.25	13.75	(1.25)
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	1.00	0.00
REC ADMIN3 (CENTER DIRECTOR)	88	1.00	1.00	1.00	0.00
RECREATION CENTER ASSISTANT I	C6158	0.00	0.00	8.25	8.25
RECREATION CENTER ASSISTANT I	50	18.44	24.06	15.81	(2.63)
RECREATION CENTER ASSISTANT I	55	1.00	0.00	0.00	(1.00)
RECREATION CENTER ASSISTANT I	65	1.00	0.00	0.00	(1.00)
RECREATION CENTER ASSISTANT II	C6159	0.00	0.00	3.00	3.00
RECREATION CENTER ASSISTANT II	55	4.00	6.00	3.00	(1.00)
RECREATION CENTER MANAGER 1	C6117	0.00	0.00	3.00	3.00
RECREATION CENTER MANAGER 1	58	10.00	12.00	9.00	(1.00)
RECREATION CENTER MANAGER 1	65	1.00	0.00	0.00	(1.00)
RECREATION CENTER MANAGER 3	C6119	0.00	0.00	1.00	1.00
RECREATION CENTER MANAGER 3	70	3.00	4.00	3.00	0.00
7005 NORD Recreation Centers Total		58.44	66.31	66.31	7.87
7006 NORD Aquatics					
RECREATION AQUATICS MANAGER	C6151	0.00	0.00	2.00	2.00
RECREATION AQUATICS MANAGER	65	5.00	6.00	4.00	(1.00)

MISCELLANEOUS

New Orleans Recreation Development Commission

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
RECREATION COORDINATOR 2	C6124	0.00	0.00	1.00	1.00
RECREATION COORDINATOR 2	71	0.00	1.00	0.00	0.00
RECREATION LIFEGUARD I	C6110	0.00	0.00	8.50	8.50
RECREATION LIFEGUARD I	50	7.00	15.50	7.00	0.00
RECREATION LIFEGUARD II	C6111	0.00	0.00	3.00	3.00
RECREATION LIFEGUARD II	50	1.00	0.00	0.00	(1.00)
RECREATION LIFEGUARD II	55	13.00	11.00	8.00	(5.00)
7006 NORD Aquatics Total		26.00	33.50	33.50	7.50
1000 General Fund Total		180.43	212.22	212.22	31.79
4110 Housing And Urban Development					
7007 NORD CDBG Summer Programs					
RECREATION ACTIVITIES COORDINATOR	61	0.00	1.88	1.88	1.88
RECREATION LEADER ASST	45	0.00	2.00	2.00	2.00
RECREATION LEADER I	50	0.00	18.58	18.58	18.58
UNDEFINED	65	0.00	6.00	6.00	6.00
7007 NORD CDBG Summer Programs Total		0.00	28.46	28.46	28.46
4110 Housing And Urban Development Total		0.00	28.46	28.46	28.46
DEPARTMENT TOTAL		180.43	240.68	240.68	60.25

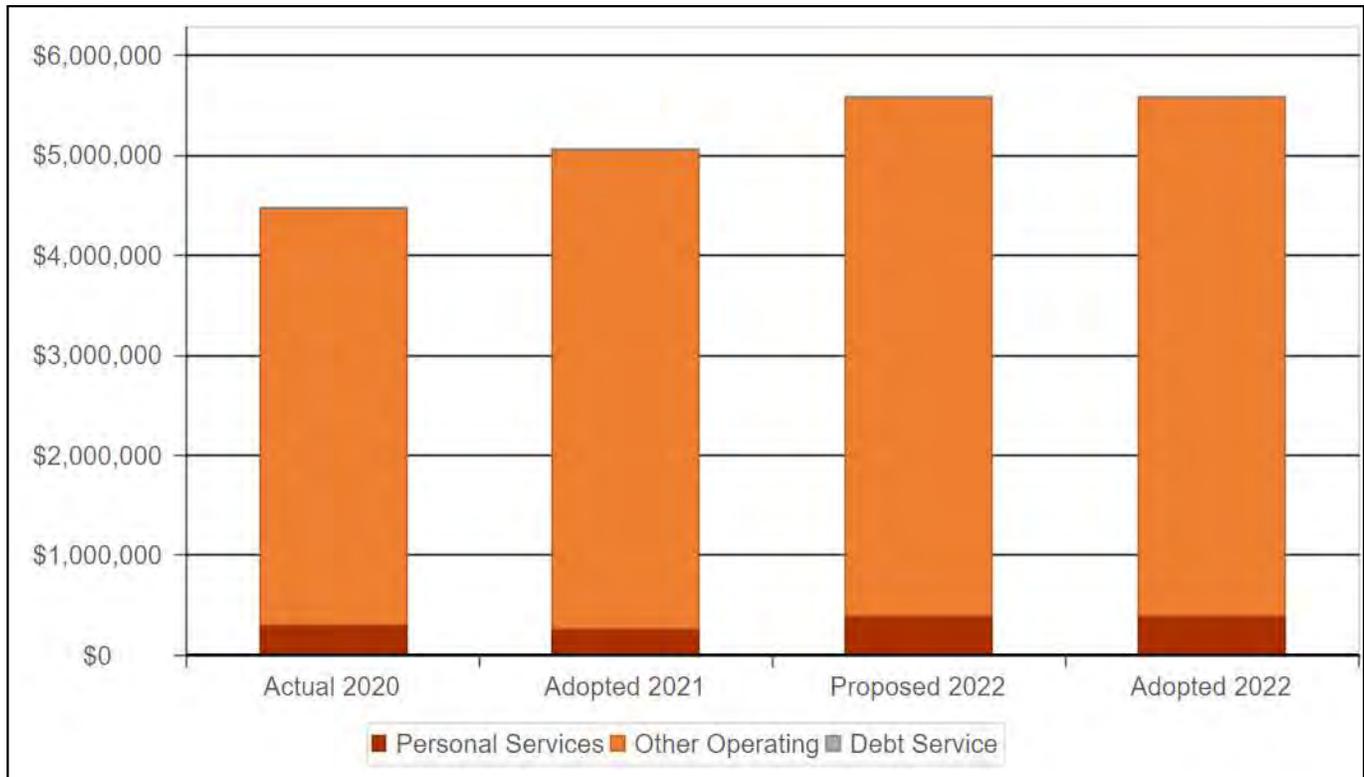


Miscellaneous: Risk Management

Budget Summary

Budget Summary - Risk Management

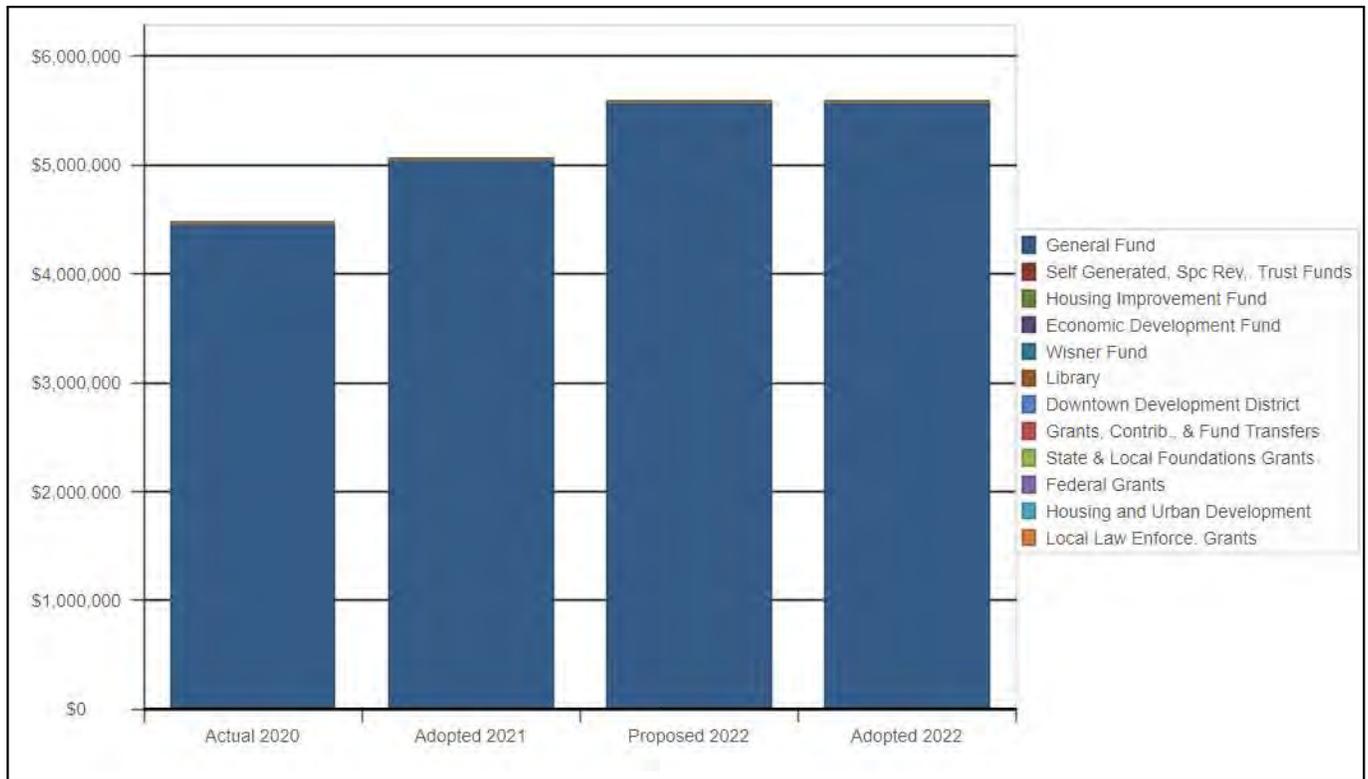
Expenditure by Type



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	307,565	261,596	391,252	391,252	129,656	49.56%
Other Operating	4,164,206	4,797,204	5,192,204	5,192,204	395,000	8.23%
Debt Service	-	-	-	-	-	-%
Total Expenditures	4,471,771	5,058,800	5,583,456	5,583,456	524,656	10.37%

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



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
General Fund	4,471,771	5,058,800	5,583,456	5,583,456	524,656	10.37%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	4,471,771	5,058,800	5,583,456	5,583,456	524,656	10.37%

MISCELLANEOUS**Risk Management****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
7017 Miscellaneous Risk Management	391,252	5,192,204	0	5,583,456
1000 General Fund Total	391,252	5,192,204	0	5,583,456
DEPARTMENT TOTAL	391,252	5,192,204	0	5,583,456

MISCELLANEOUS**Risk Management****EXPENDITURE SUMMARY**

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
7017 Miscellaneous Risk Management	4,471,771	5,058,800	5,583,456	5,583,456	524,656
1000 General Fund Total	4,471,771	5,058,800	5,583,456	5,583,456	524,656
DEPARTMENT TOTAL	4,471,771	5,058,800	5,583,456	5,583,456	524,656

MISCELLANEOUS

Risk Management

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
1000 General Fund					
7017 Miscellaneous Risk Management					
CLAIMS ADJUSTOR	U63	1.00	0.00	0.00	(1.00)
CLAIMS ADJUSTOR	U63	0.00	1.00	1.00	1.00
CLAIMS MANAGER	U66	1.00	0.00	0.00	(1.00)
CLAIMS MANAGER	U66	0.00	1.00	1.00	1.00
MANAGEMENT DEV SPECIALIST II	77	0.00	1.00	0.00	0.00
RISK MANAGER	U68	1.00	0.00	0.00	(1.00)
RISK MANAGER	U68	0.00	1.00	1.00	1.00
7017 Miscellaneous Risk Management Total		3.00	4.00	3.00	0.00
1000 General Fund Total		3.00	4.00	3.00	0.00
DEPARTMENT TOTAL		3.00	4.00	4.00	0.00

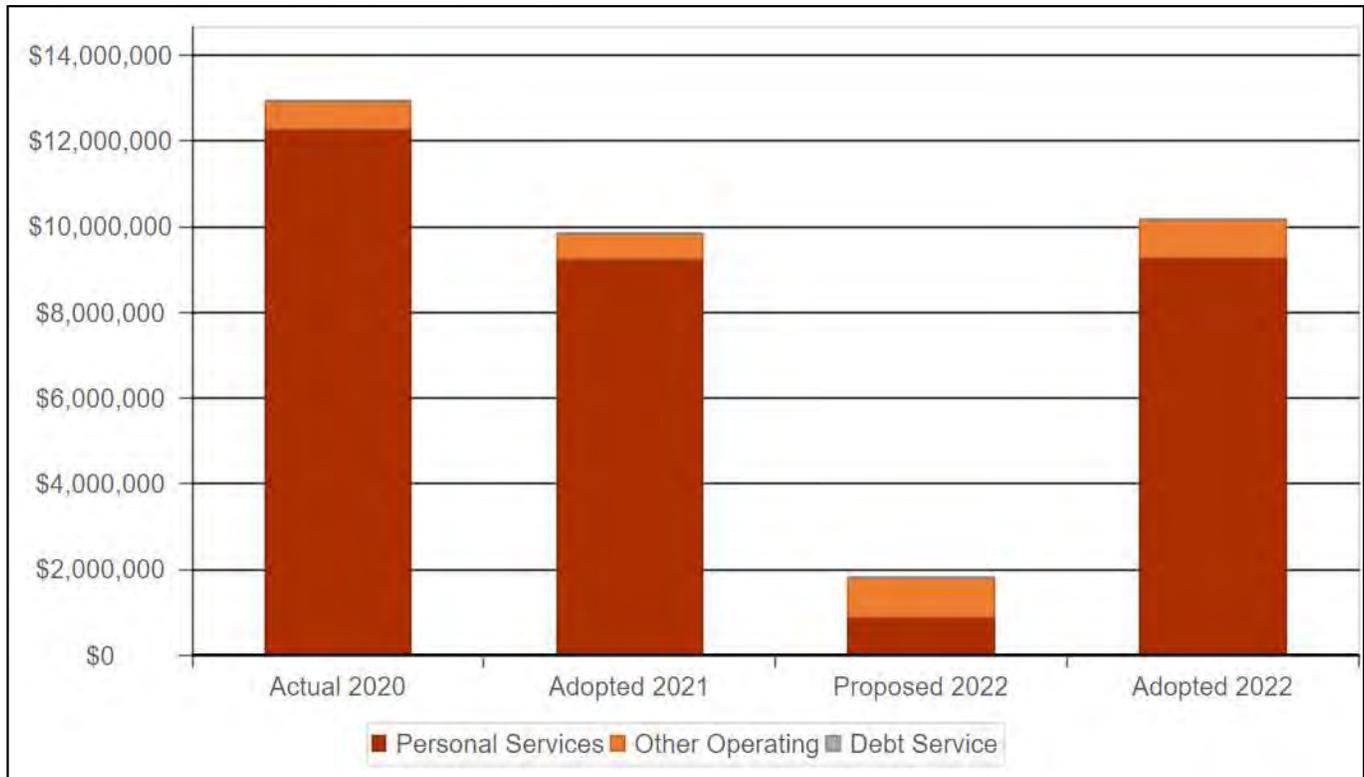


Miscellaneous: Office of Police Secondary Employment

Budget Summary

Budget Summary - Office Of Police Secondary Employment

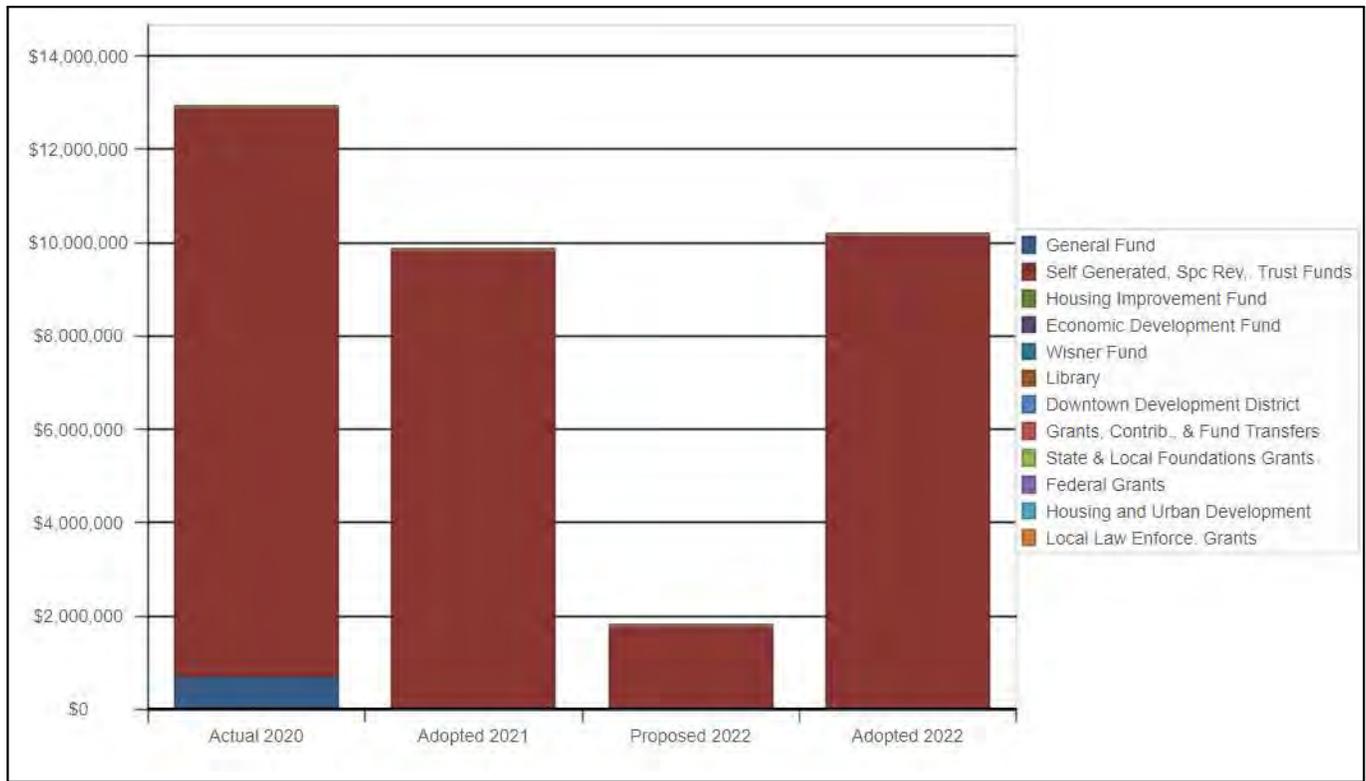
Expenditure by Type



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	12,284,057	9,237,758	883,593	9,258,706	20,948	0.23%
Other Operating	638,180	607,561	914,362	914,362	306,801	50.50%
Debt Service	-	-	-	-	-	-%
Total Expenditures	12,922,237	9,845,319	1,797,955	10,173,068	327,749	3.33%

Department FTEs	-	10.00	10.00	10.00	-	-%
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Expenditures by Funding Source - Office of Police Secondary Employment



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
General Fund	697,682	-	-	-	-	-%
Self Generated, Spc Rev., Trust Funds	12,224,555	9,845,319	1,797,955	10,173,068	327,749	3.33%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	12,922,237	9,845,319	1,797,955	10,173,068	327,749	3.33%

MISCELLANEOUS**Office of Police Secondary Employment****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1145 Office of Police Secondary Employment				
7020 Office of Police Secondary Employment	9,258,706	914,362	0	10,173,068
1145 Office of Police Secondary Employment Total	9,258,706	914,362	0	10,173,068
DEPARTMENT TOTAL	9,258,706	914,362	0	10,173,068

MISCELLANEOUS

Office of Police Secondary Employment

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
7020 Office of Police Secondary Employment	8	0	0	0	0
7030 Service and Innovation Management	697,674	0	0	0	0
1000 General Fund Total	697,682	0	0	0	0
1145 Office of Police Secondary Employment					
7020 Office of Police Secondary Employment	12,224,555	9,845,319	1,797,955	10,173,068	327,749
1145 Office of Police Secondary Employment Total	12,224,555	9,845,319	1,797,955	10,173,068	327,749
DEPARTMENT TOTAL	12,922,237	9,845,319	1,797,955	10,173,068	327,749

MISCELLANEOUS

Office of Police Secondary Employment

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
1145 Office of Police Secondary Employment					
7020 Office of Police Secondary Employment					
MANAGEMENT DEV ANALYST II	69	0.00	1.00	0.00	0.00
MANAGEMENT DEV ANALYT I	62	3.00	0.00	0.00	(3.00)
MANAGEMENT DEV ANALYT I	62	0.00	3.00	3.00	3.00
MANAGEMENT DEV SPECIALIST II	77	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SPECIALIST II	77	0.00	1.00	1.00	1.00
POL SEC EMPL ADMIN	U99	1.00	0.00	0.00	(1.00)
POL SEC EMPL ADMIN	U99	0.00	1.00	1.00	1.00
POL SEC EMPL ADMIN ASST	99	1.00	0.00	0.00	(1.00)
POL SEC EMPL ADMIN ASST	99	0.00	1.00	1.00	1.00
POL SEC EMPL COORD ANALYST II	69	3.00	0.00	0.00	(3.00)
POL SEC EMPL COORD ANALYST II	69	0.00	2.00	2.00	2.00
POL SEC EMPL MGT SUPERVISOR	90	1.00	0.00	0.00	(1.00)
POL SEC EMPL MGT SUPERVISOR	90	0.00	1.00	1.00	1.00
7020 Office of Police Secondary Employment Total		10.00	10.00	9.00	(1.00)
1145 Office of Police Secondary Employment Total		10.00	10.00	9.00	(1.00)
DEPARTMENT TOTAL		10.00	10.00	10.00	(1.00)

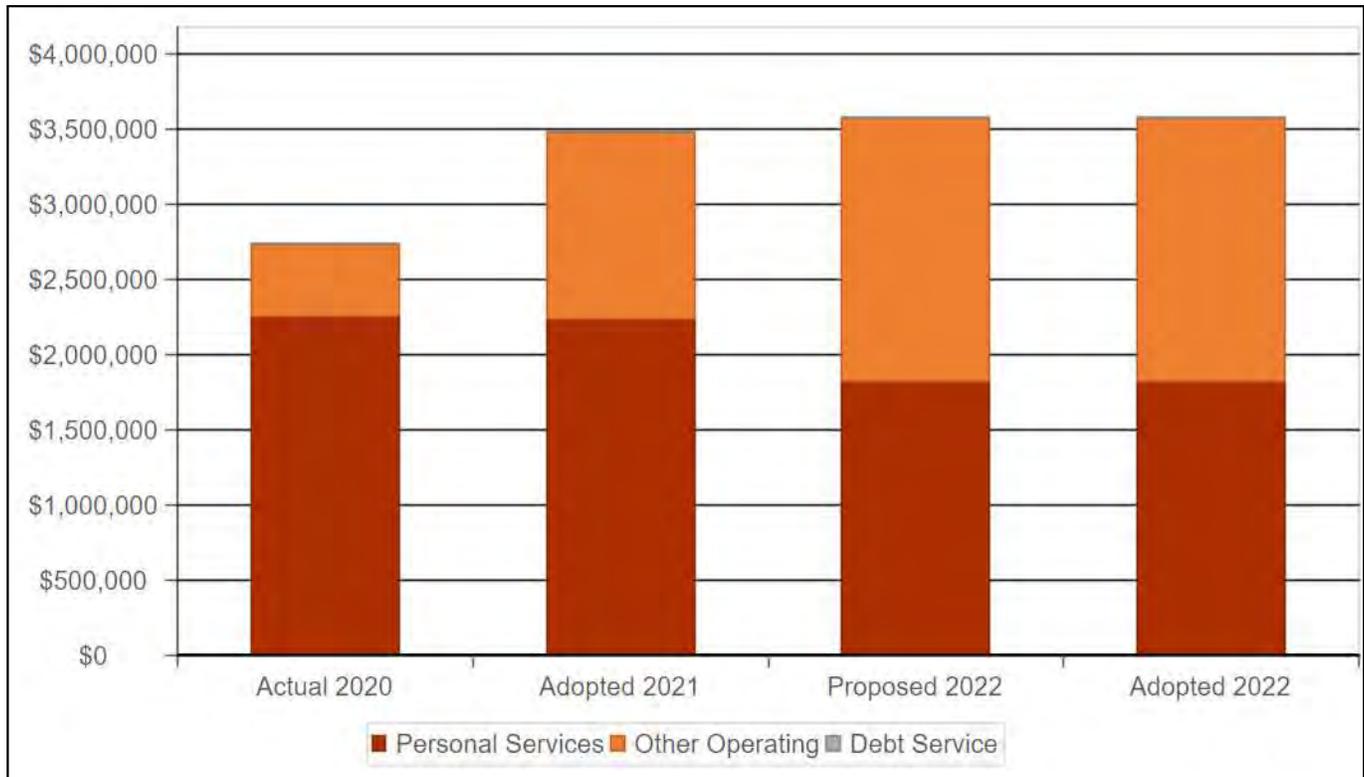


Office of the Inspector General

Budget Summary

Budget Summary - Office Of The Inspector General

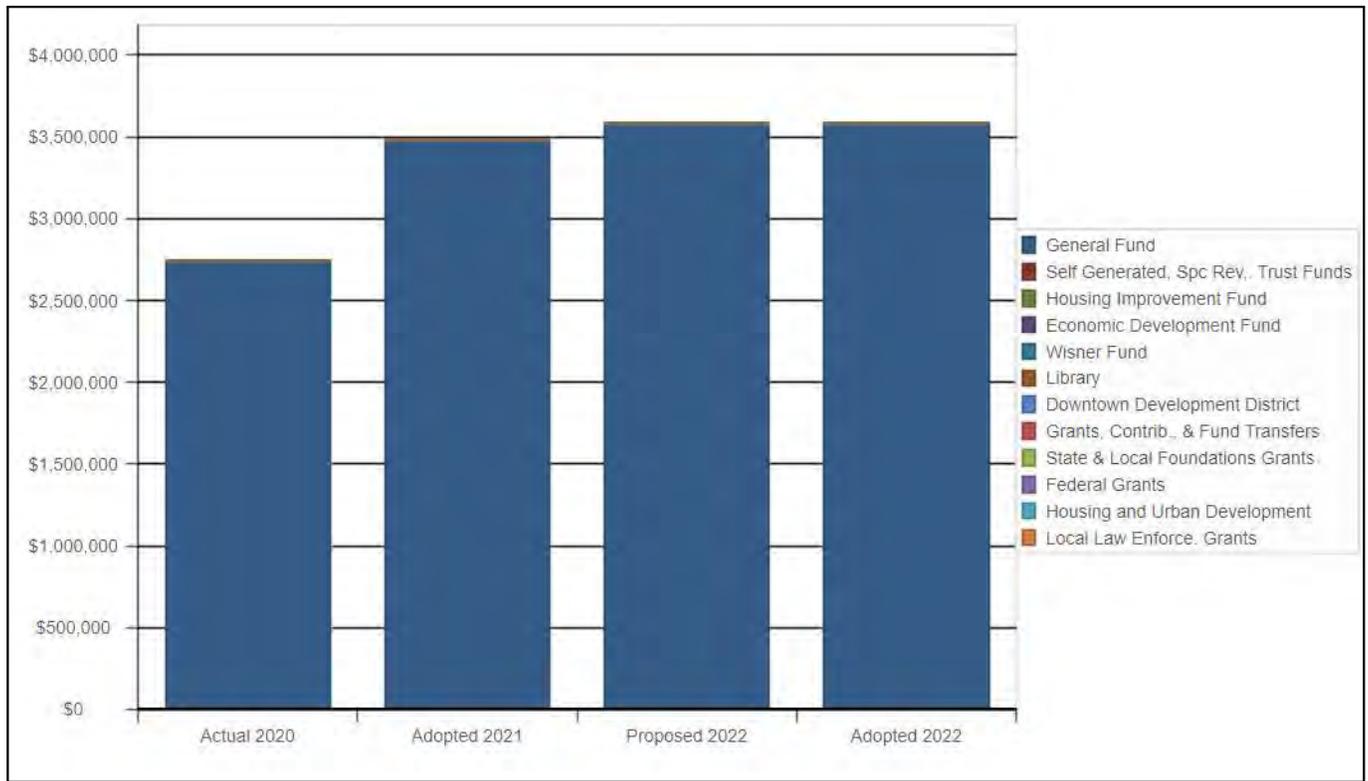
Expenditure by Type



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	2,251,947	2,239,664	1,825,313	1,825,313	(414,351)	-18.50%
Other Operating	489,891	1,244,865	1,756,440	1,756,440	511,575	41.09%
Debt Service	-	-	-	-	-	-%
Total Expenditures	2,741,838	3,484,529	3,581,753	3,581,753	97,224	2.79%

Department FTEs	-	15.00	13.00	13.00	(2.00)	-13.33%
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Expenditures by Funding Source - Office of the Inspector General



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
General Fund	2,741,839	3,484,529	3,581,753	3,581,753	97,224	2.79%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	2,741,839	3,484,529	3,581,753	3,581,753	97,224	2.79%

OFFICE OF THE INSPECTOR GENERAL**Office of the Inspector General****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
7101 Office of Inspector General	1,825,313	1,756,440	0	3,581,753
1000 General Fund Total	1,825,313	1,756,440	0	3,581,753
DEPARTMENT TOTAL	1,825,313	1,756,440	0	3,581,753

OFFICE OF THE INSPECTOR GENERAL

Office of the Inspector General

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
7101 Office of Inspector General	2,737,412	3,484,529	3,581,753	3,581,753	97,224
7107 Construction Fraud Division	4,427	0	0	0	0
1000 General Fund Total	2,741,839	3,484,529	3,581,753	3,581,753	97,224
DEPARTMENT TOTAL	2,741,839	3,484,529	3,581,753	3,581,753	97,224

OFFICE OF THE INSPECTOR GENERAL

Office of the Inspector General

PERSONNEL SUMMARY

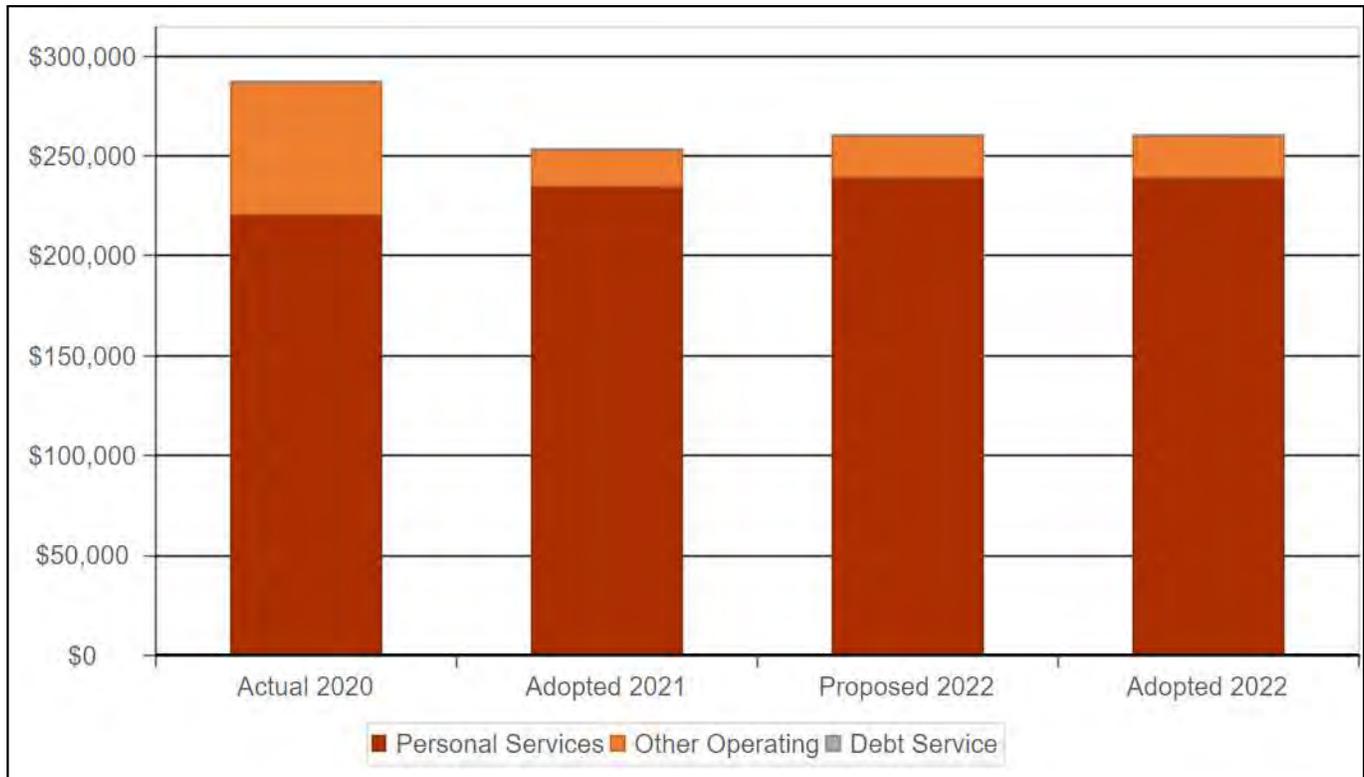
Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
1000	General Fund				
7101	Office of Inspector General				
	CHIEF CRIMIN INVESTIGATIONS IG	1.00	1.00	1.00	0.00
	CRIMINAL INVESTIGATOR IV IG	2.00	1.00	1.00	(1.00)
	DEPUTY IG OF AUDIT AND REVIEW	1.00	1.00	1.00	0.00
	DEPUTY INSP GEN OF CRIM INV	1.00	1.00	1.00	0.00
	FIRST IG FOR AUDIT AND REVIEW	1.00	1.00	1.00	0.00
	FIRST IG FOR CRIMINAL INVESTIG	1.00	0.00	0.00	(1.00)
	FIRST IG FOR LEGAL AFFAIRS	1.00	0.00	0.00	(1.00)
	FORENSIC AUDITOR IV (IG)	3.00	3.00	3.00	0.00
	INSP & EVAL III (IG)	1.00	1.00	1.00	0.00
	INSP & EVAL IV (IG)	1.00	1.00	1.00	0.00
	INSPECTOR GENERAL	1.00	0.00	0.00	(1.00)
	INSPECTOR GENERAL	0.00	1.00	1.00	1.00
	IT SECURITY SPECIALIST (IG)	1.00	1.00	1.00	0.00
	MANAGEMENT DEV SPECIALIST II	0.00	1.00	1.00	1.00
	7101 Office of Inspector General Total	15.00	13.00	13.00	(2.00)
1000	General Fund Total	15.00	13.00	13.00	(2.00)
DEPARTMENT TOTAL		15.00	13.00	13.00	(2.00)



Ethics Review Board
Budget Summary

Budget Summary - Ethics Review Board

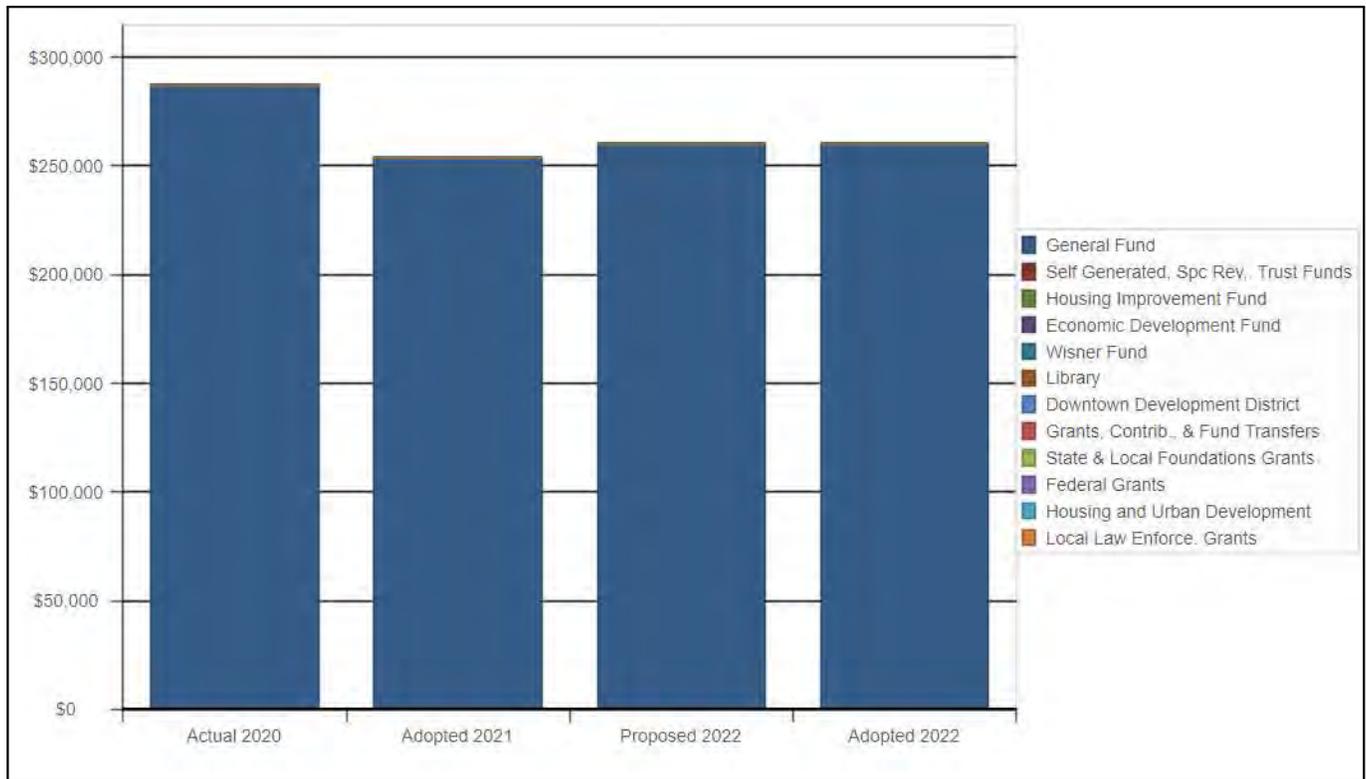
Expenditure by Type



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	220,663	234,616	239,426	239,426	4,810	2.05%
Other Operating	66,578	18,804	20,751	20,751	1,947	10.35%
Debt Service	-	-	-	-	-	-%
Total Expenditures	287,241	253,420	260,177	260,177	6,757	2.67%

Department FTEs	-	1.50	1.50	1.50	-	-%
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Expenditures by Funding Source - Ethics Review Board



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
General Fund	287,240	253,420	260,177	260,177	6,757	2.67%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	287,240	253,420	260,177	260,177	6,757	2.67%

ETHICS REVIEW BOARD**Ethics Review Board****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
7102 Ethics Review Board	239,426	20,751	0	260,177
1000 General Fund Total	239,426	20,751	0	260,177
DEPARTMENT TOTAL	239,426	20,751	0	260,177

ETHICS REVIEW BOARD**Ethics Review Board****EXPENDITURE SUMMARY**

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
7102 Ethics Review Board	287,240	253,420	260,177	260,177	6,757
1000 General Fund Total	287,240	253,420	260,177	260,177	6,757
DEPARTMENT TOTAL	287,240	253,420	260,177	260,177	6,757

ETHICS REVIEW BOARD

Ethics Review Board

PERSONNEL SUMMARY

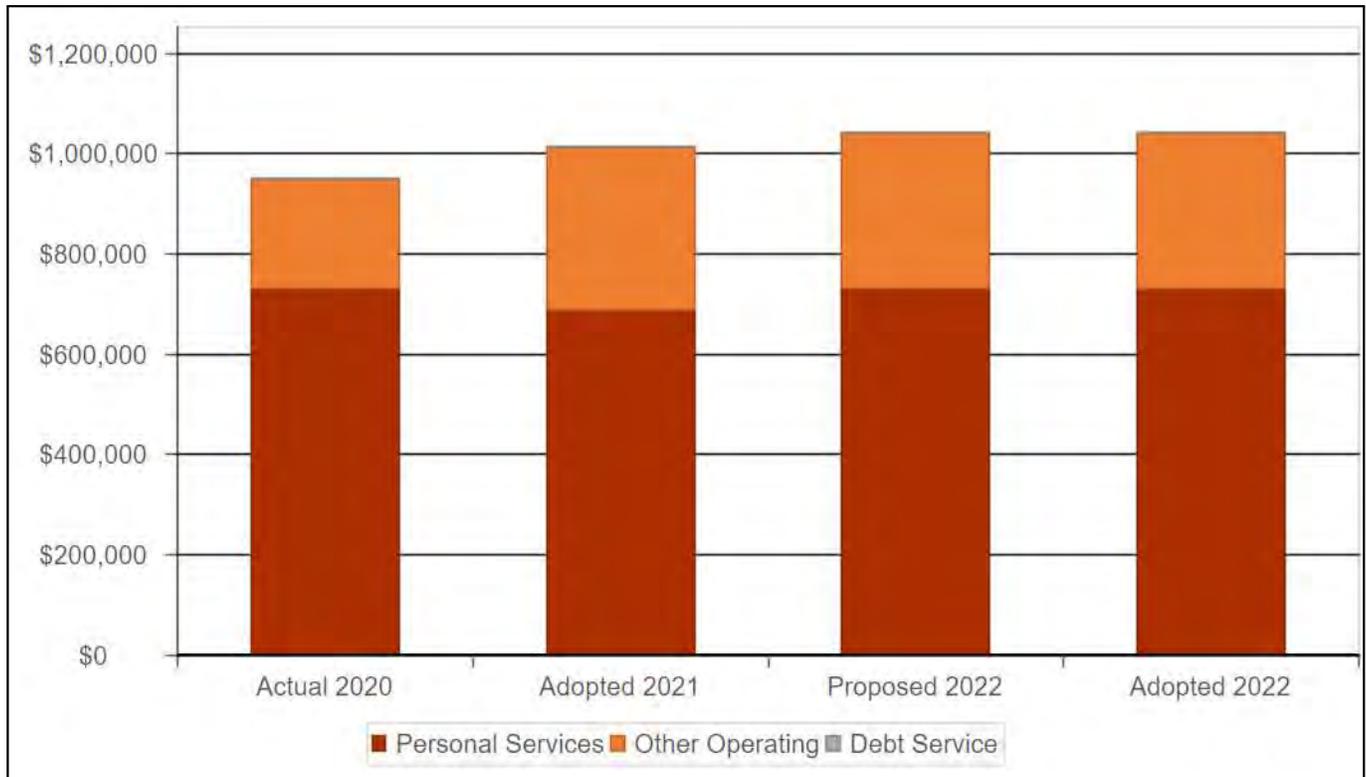
Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
1000 General Fund					
7102 Ethics Review Board					
EX DIRECTOR OF THE ETHICS R BD	U70	1.00	1.00	1.00	0.00
EXECUTIVE ADMIN & GEN COUNSEL	U109	0.50	0.50	0.50	0.00
7102 Ethics Review Board Total		1.50	1.50	1.50	0.00
1000 General Fund Total		1.50	1.50	1.50	0.00
DEPARTMENT TOTAL		1.50	1.50	1.50	0.00



Office of Independent Police Monitor
Budget Summary

Budget Summary - Office Of Independent Police Monitor

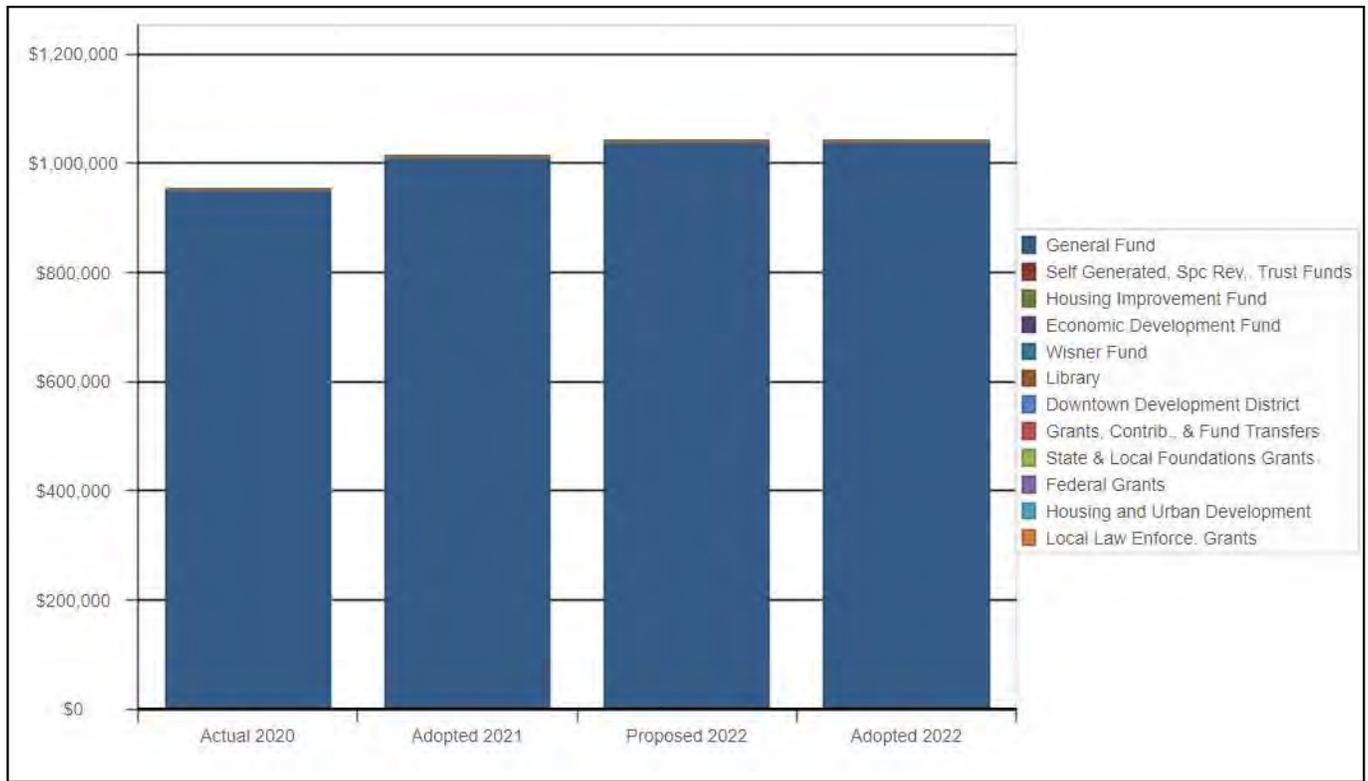
Expenditure by Type



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	732,278	688,744	732,488	732,488	43,744	6.35%
Other Operating	218,889	324,937	308,926	308,926	(16,011)	-4.93%
Debt Service	-	-	-	-	-	-%
Total Expenditures	951,167	1,013,681	1,041,414	1,041,414	27,733	2.74%

Department FTEs	-	7.00	7.00	7.00	-	-%
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Expenditures by Funding Source - Office of Independent Police Monitor



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
General Fund	951,167	1,013,681	1,041,414	1,041,414	27,733	2.74%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	951,167	1,013,681	1,041,414	1,041,414	27,733	2.74%

OFFICE OF IND. POLICE MON.**Office of Independent Police Monitor****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
7103 Independent Police Monitor	732,488	308,926	0	1,041,414
1000 General Fund Total	732,488	308,926	0	1,041,414
DEPARTMENT TOTAL	732,488	308,926	0	1,041,414

OFFICE OF IND. POLICE MON.**Office of Independent Police Monitor****EXPENDITURE SUMMARY**

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
7103 Independent Police Monitor	951,167	1,013,681	1,041,414	1,041,414	27,733
1000 General Fund Total	951,167	1,013,681	1,041,414	1,041,414	27,733
DEPARTMENT TOTAL	951,167	1,013,681	1,041,414	1,041,414	27,733

OFFICE OF IND. POLICE MON.

Office of Independent Police Monitor

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
1000 General Fund					
7103 Independent Police Monitor					
COMMUNITY/POLICE MEDIATION P M	84	1.00	1.00	1.00	0.00
DEPUTY POLICE MONITOR	U79	1.00	1.00	1.00	0.00
EX DIR COMM REL POLICE MONITOR	U73	1.00	1.00	1.00	0.00
INDEPENDENT POLICE MONITOR	U80	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYT I	62	1.00	1.00	1.00	0.00
MANAGEMENT DEV SPECIALIST I	75	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SPECIALIST II	77	0.00	1.00	1.00	1.00
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	1.00	0.00
7103 Independent Police Monitor Total		7.00	7.00	7.00	0.00
1000 General Fund Total		7.00	7.00	7.00	0.00
DEPARTMENT TOTAL		7.00	7.00	7.00	0.00



Office of Community Development
Overview
Budget Summary

Office of Comm. Dev.

Overview

Department Head:	Ellen M. Lee
Address:	1340 Poydras St., 18th Floor, New Orleans, LA, 70112
Phone:	(504) 658-4213
Hours of Operation:	8:00 AM - 5:00 PM

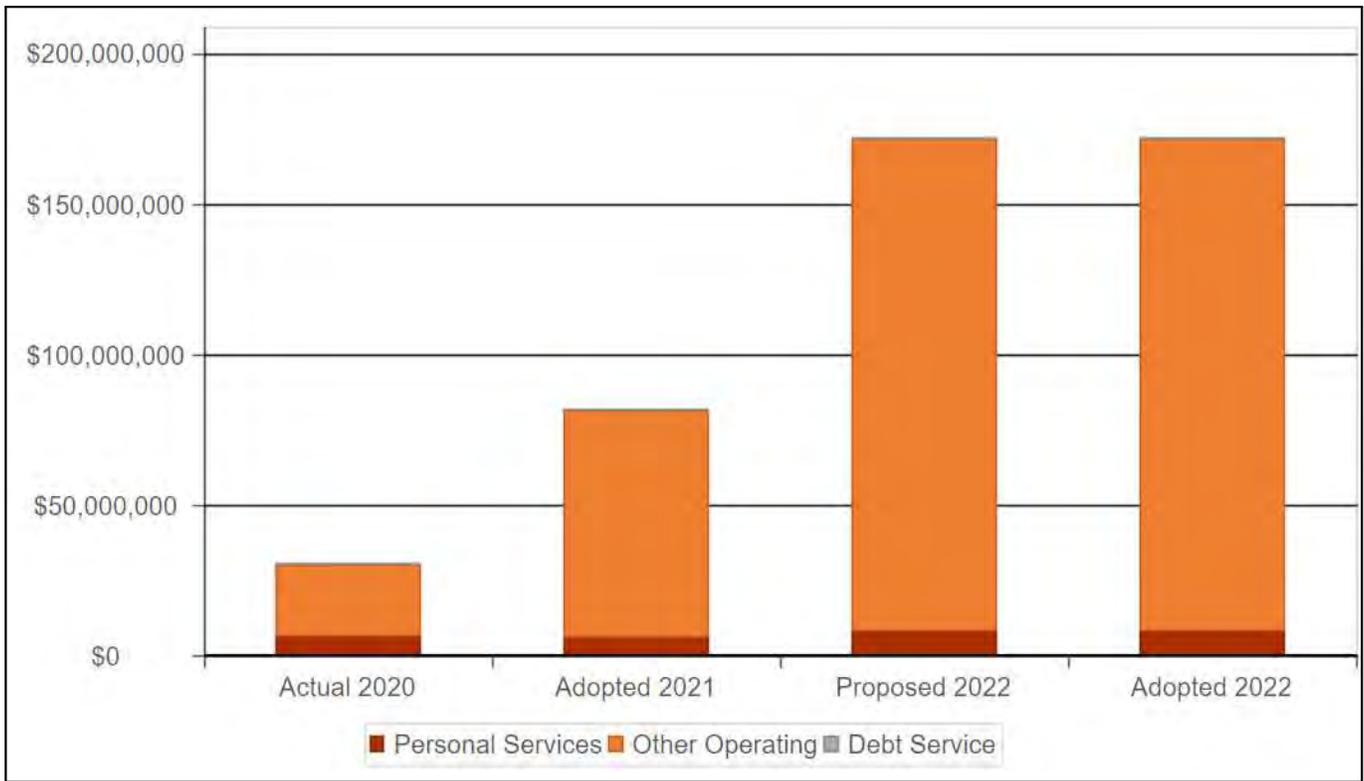
Mission Statement

To facilitate the development and preservation of quality housing and suitable living environments for persons of low and moderate income through strategic investments and partnerships with: public, private, philanthropic, non-profit, and resident stakeholders.

Vision Statement

The Office of Community Development's vision is one where all New Orleanians live in vibrant neighborhoods with a range of safe, quality housing options that are affordable to them and with access to jobs, services, and neighborhood amenities that support their families and well-being.

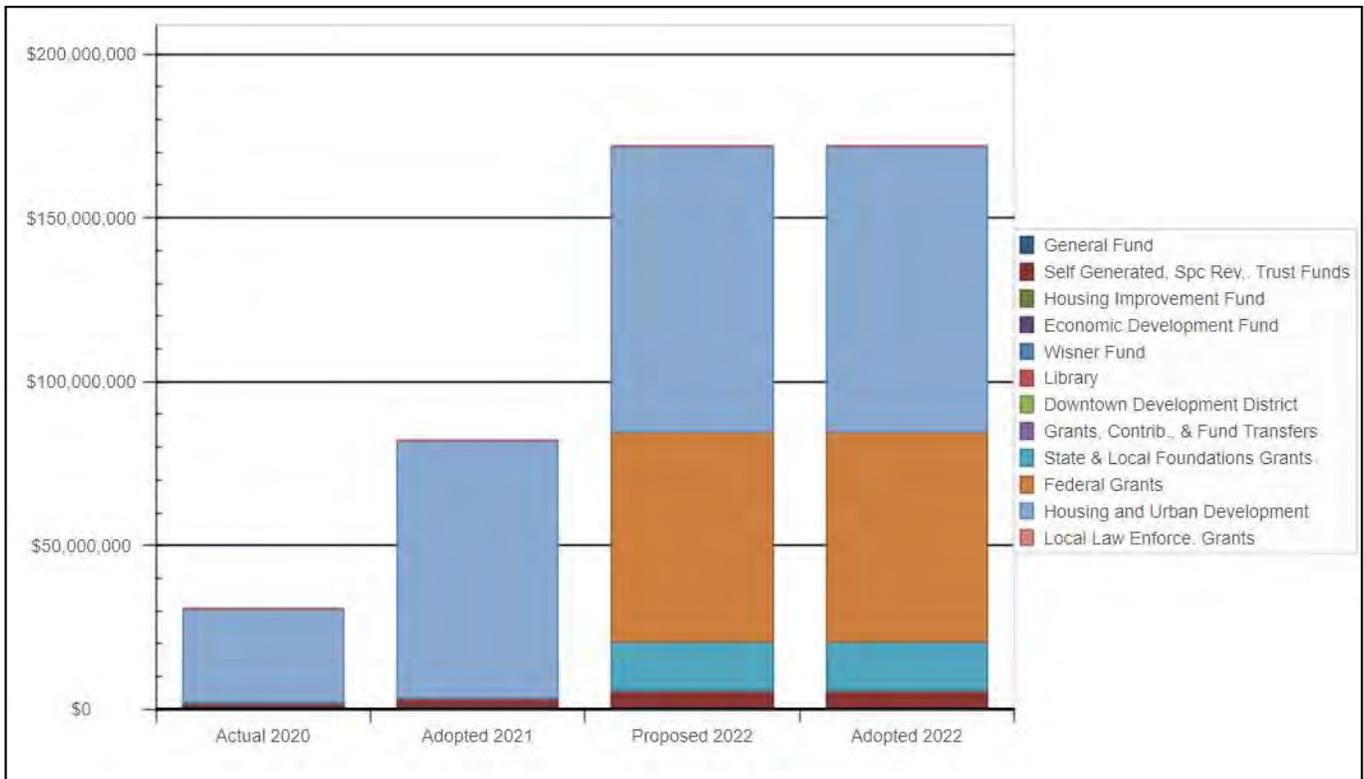
Expenditure by Type - Office of Comm. Dev.



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	6,531,420	6,426,612	8,410,513	8,410,513	1,983,901	30.87%
Other Operating	23,979,877	75,449,515	163,391,074	163,391,074	87,941,559	116.56%
Debt Service	-	-	-	-	-	-%
Total Expenditures	30,511,297	81,876,127	171,801,587	171,801,587	89,925,460	109.83%

Department FTEs	-	81.87	91.18	91.18	9.31	11.37%
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Expenditures by Funding Source - Office of Comm. Dev.



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
General Fund	571,881	250,000	-	-	(250,000)	-100.00%
Self Generated, Spc Rev., Trust Funds	1,192,414	3,029,275	5,634,715	5,634,715	2,605,440	86.01%
Housing Improvement Fund	1,055	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	506,454	237,280	14,845,833	14,845,833	14,608,553	6,156.67%
Federal Grants	-	-	64,279,907	64,279,907	64,279,907	-%
Housing and Urban Development	28,239,493	78,359,572	87,041,132	87,041,132	8,681,560	11.08%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	30,511,297	81,876,127	171,801,587	171,801,587	89,925,460	109.83%

OFFICE OF COMM. DEV.

OCD - Grants

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
4110 Housing And Urban Development				
7588 Office of Community Development Grant Operations	6,010,248	80,964,784	0	86,975,032
4110 Housing And Urban Development Total	6,010,248	80,964,784	0	86,975,032
4150 Federal Treasury Department				
7588 Office of Community Development Grant Operations	1,696,650	62,583,257	0	64,279,907
4150 Federal Treasury Department Total	1,696,650	62,583,257	0	64,279,907
4401 Louisiana Office of Community Develop				
7588 Office of Community Development Grant Operations	334,957	14,510,876	0	14,845,833
4401 Louisiana Office of Community Develop Total	334,957	14,510,876	0	14,845,833
5129 Ad Valorem Property Tax Enforcement				
7588 Office of Community Development Grant Operations	60,950	0	0	60,950
5129 Ad Valorem Property Tax Enforcement Total	60,950	0	0	60,950
DEPARTMENT TOTAL	8,102,805	158,058,917	0	166,161,722

OFFICE OF COMM. DEV.

OCD - Grants

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
7588 Office of Community Development Grant Operations	571,881	0	0	0	0
1000 General Fund Total	571,881	0	0	0	0
4110 Housing And Urban Development					
7588 Office of Community Development Grant Operations	28,239,493	78,359,572	86,975,032	86,975,032	8,615,460
4110 Housing And Urban Development Total	28,239,493	78,359,572	86,975,032	86,975,032	8,615,460
4150 Federal Treasury Department					
7588 Office of Community Development Grant Operations	0	0	64,279,907	64,279,907	64,279,907
4150 Federal Treasury Department Total	0	0	64,279,907	64,279,907	64,279,907
4401 Louisiana Office of Community Develop					
7588 Office of Community Development Grant Operations	451,626	237,280	14,845,833	14,845,833	14,608,553
4401 Louisiana Office of Community Develop Total	451,626	237,280	14,845,833	14,845,833	14,608,553
4414 Louisiana Department of Social Services					
7588 Office of Community Development Grant Operations	54,828	0	0	0	0
4414 Louisiana Department of Social Services Total	54,828	0	0	0	0
5110 Housing and Environmental Improvement					
7588 Office of Community Development Grant Operations	(11,385)	0	0	0	0
5110 Housing and Environmental Improvement Total	(11,385)	0	0	0	0
5121 Neighborhood Housing Improvement					
7588 Office of Community Development Grant Operations	1,055	0	0	0	0

OFFICE OF COMM. DEV.**OCD - Grants****EXPENDITURE SUMMARY**

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
5121 Neighborhood Housing Improvement Total	1,055	0	0	0	0
5129 Ad Valorem Property Tax Enforcement					
7588 Office of Community Development Grant Operations	6,179	0	60,950	60,950	60,950
5129 Ad Valorem Property Tax Enforcement Total	6,179	0	60,950	60,950	60,950
DEPARTMENT TOTAL	29,313,677	78,596,852	166,161,722	166,161,722	87,564,870

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
4110 Housing And Urban Development					
7588 Office of Community Development Grant Operations					
ACCOUNTANT I	C0421	0.00	0.00	1.00	1.00
ACCOUNTANT I	72	0.00	3.00	2.00	2.00
ACCOUNTANT II	74	2.00	2.00	2.00	0.00
ACCOUNTANT II	74	0.50	0.00	0.00	(0.50)
ADMINSTRATIVE SUPPPORT SPEC	U67	1.00	1.00	1.00	0.00
CODE ENF CASE SPECIALIST I	61	0.00	3.00	3.00	3.00
CODE ENF CASE SPECIALIST I	61	3.00	0.00	0.00	(3.00)
CODE ENF CASE SPECIALIST II	64	0.00	2.00	2.00	2.00
CODE ENF CASE SPECIALIST II	64	2.00	0.00	0.00	(2.00)
CODE ENF CASE SPECIALIST III	71	0.00	1.00	1.00	1.00
CODE ENF CASE SPECIALIST III	71	1.00	0.00	0.00	(1.00)
CODE ENF DISTRICT SUPV	C2205	0.00	0.00	1.00	1.00
CODE ENF DISTRICT SUPV	71	0.00	3.00	2.00	2.00
CODE ENF DISTRICT SUPV	71	2.00	0.00	0.00	(2.00)
CODE ENF INSPECTOR I	61	0.00	1.00	1.00	1.00
CODE ENF INSPECTOR I	61	1.00	0.00	0.00	(1.00)
CODE ENFORCE CASE SUPERVISOR	78	0.00	3.00	3.00	3.00
CODE ENFORCE CASE SUPERVISOR	78	3.00	0.00	0.00	(3.00)
CODE ENFORCEMENT INSPECTOR II	64	0.00	7.00	7.00	7.00
CODE ENFORCEMENT INSPECTOR II	64	7.00	0.00	0.00	(7.00)
DEPUTY DIRECTOR OF RECOVERY	U100	0.50	0.00	0.00	(0.50)
DEPUTY DIRECTOR OF RECOVERY	U100	0.00	0.01	0.01	0.01
DIRECTOR OF CODE ENFORCEMENT	U94	0.00	1.00	1.00	1.00
DIRECTOR OF CODE ENFORCEMENT	U94	0.50	0.00	0.00	(0.50)
HOUSING PROGRAM MANAGER	U94	0.00	1.00	1.00	1.00
MANAGEMENT DEV ANALYST II	69	1.00	2.00	2.00	1.00
MANAGEMENT DEV ANALYST II	69	1.00	0.00	0.00	(1.00)

OFFICE OF COMM. DEV.

OCD - Grants

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
MANAGEMENT DEV ANALYST II	69	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV ANALYT I	C0361	0.00	0.00	1.00	1.00
MANAGEMENT DEV ANALYT I	62	5.00	5.00	4.00	(1.00)
MANAGEMENT DEV SPECIALIST I	75	1.00	0.50	0.50	(0.50)
MANAGEMENT DEV SPECIALIST I	75	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SPECIALIST II	77	2.20	5.00	5.00	2.80
MANAGEMENT DEV SPECIALIST II	77	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SUPERVISOR I	80	7.00	7.00	7.00	0.00
MANAGEMENT DEVELOPMENT ADMIN	88	2.50	3.00	3.00	0.50
MANAGER, CONSOLIDATED PLANNING	U94	0.77	1.00	1.00	0.23
OFFICE ASSISTANT I	44	0.00	2.00	2.00	2.00
OFFICE ASSISTANT I	44	2.00	0.00	0.00	(2.00)
OFFICE ASSISTANT II	C0060	0.00	0.00	3.00	3.00
OFFICE ASSISTANT II	46	0.00	8.00	5.00	5.00
OFFICE ASSISTANT II	46 II	5.00	0.00	0.00	(5.00)
OFFICE ASSISTANT, TRAINEE	40	0.00	4.00	4.00	4.00
OFFICE ASSISTANT, TRAINEE	40	4.00	0.00	0.00	(4.00)
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	1.00	0.00
PRINCIPAL OFFICE SUPPORT SPEC	59	1.50	2.00	2.00	0.50
SR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	1.00	0.00
SR URBAN REHABILITATION SPCL	69	6.00	6.00	6.00	0.00
URBAN POLICY SPECIALIST 3	U61	2.00	2.00	2.00	0.00
URBAN POLICY SPECIALIST 4	U64	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 4	U64	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 5	U70X	0.00	0.67	0.67	0.67
URBAN REHABILITATION SUPV	C2602	0.00	0.00	1.00	1.00
URBAN REHABILITATION SUPV	75	2.00	3.00	2.00	0.00
URBAN REHABILITATION SUPV	75	1.00	0.00	0.00	(1.00)
7588 Office of Community Development Grant Operations Total		73.47	82.18	82.18	8.71

OFFICE OF COMM. DEV.

OCD - Grants

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
4110 Housing And Urban Development Total		73.47	82.18	82.18	8.71
4401 Louisiana Office of Community Develop					
7588 Office of Community Development Grant Operations					
ACCOUNTANT I	72	0.00	1.00	1.00	1.00
ACCOUNTANT I	72	1.00	0.00	0.00	(1.00)
ACCOUNTANT II	74	0.50	0.00	0.00	(0.50)
MANAGEMENT DEV ANALYST II	69	0.00	1.00	1.00	1.00
MANAGEMENT DEV SPECIALIST II	77	0.40	0.00	0.00	(0.40)
SENIOR AUDITOR	76	0.00	1.00	1.00	1.00
SENIOR AUDITOR	76	1.00	0.00	0.00	(1.00)
UPS IV (DCDBG PROJECT MANAGER)	U91	0.00	1.00	1.00	1.00
7588 Office of Community Development Grant Operations Total		2.90	4.00	4.00	1.10
4401 Louisiana Office of Community Develop Total		2.90	4.00	4.00	1.10
5129 Ad Valorem Property Tax Enforcement					
7588 Office of Community Development Grant Operations					
MANAGEMENT DEV ANALYT I	62	0.00	1.00	1.00	1.00
7588 Office of Community Development Grant Operations Total		0.00	1.00	1.00	1.00
5129 Ad Valorem Property Tax Enforcement Total		0.00	1.00	1.00	1.00
DEPARTMENT TOTAL		76.37	87.18	87.18	10.81

OFFICE OF COMM. DEV.

OCD - Code Enforcement

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
4110 Housing And Urban Development				
7603 Housing Code Enforcement	66,100	0	0	66,100
4110 Housing And Urban Development Total	66,100	0	0	66,100
5110 Housing and Environmental Improvement				
7613 Code Enforce Revolving	241,608	5,332,157	0	5,573,765
5110 Housing and Environmental Improvement Total	241,608	5,332,157	0	5,573,765
DEPARTMENT TOTAL	307,708	5,332,157	0	5,639,865

OFFICE OF COMM. DEV.

OCD - Code Enforcement

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
7613 Code Enforce Revolving	0	250,000	0	0	(250,000)
1000 General Fund Total	0	250,000	0	0	(250,000)
4110 Housing And Urban Development					
7603 Housing Code Enforcement	0	0	66,100	66,100	66,100
4110 Housing And Urban Development Total	0	0	66,100	66,100	66,100
5110 Housing and Environmental Improvement					
7613 Code Enforce Revolving	1,197,620	3,029,275	5,573,765	5,573,765	2,544,490
5110 Housing and Environmental Improvement Total	1,197,620	3,029,275	5,573,765	5,573,765	2,544,490
DEPARTMENT TOTAL	1,197,620	3,279,275	5,639,865	5,639,865	2,360,590

OFFICE OF COMM. DEV.

OCD - Code Enforcement

PERSONNEL SUMMARY

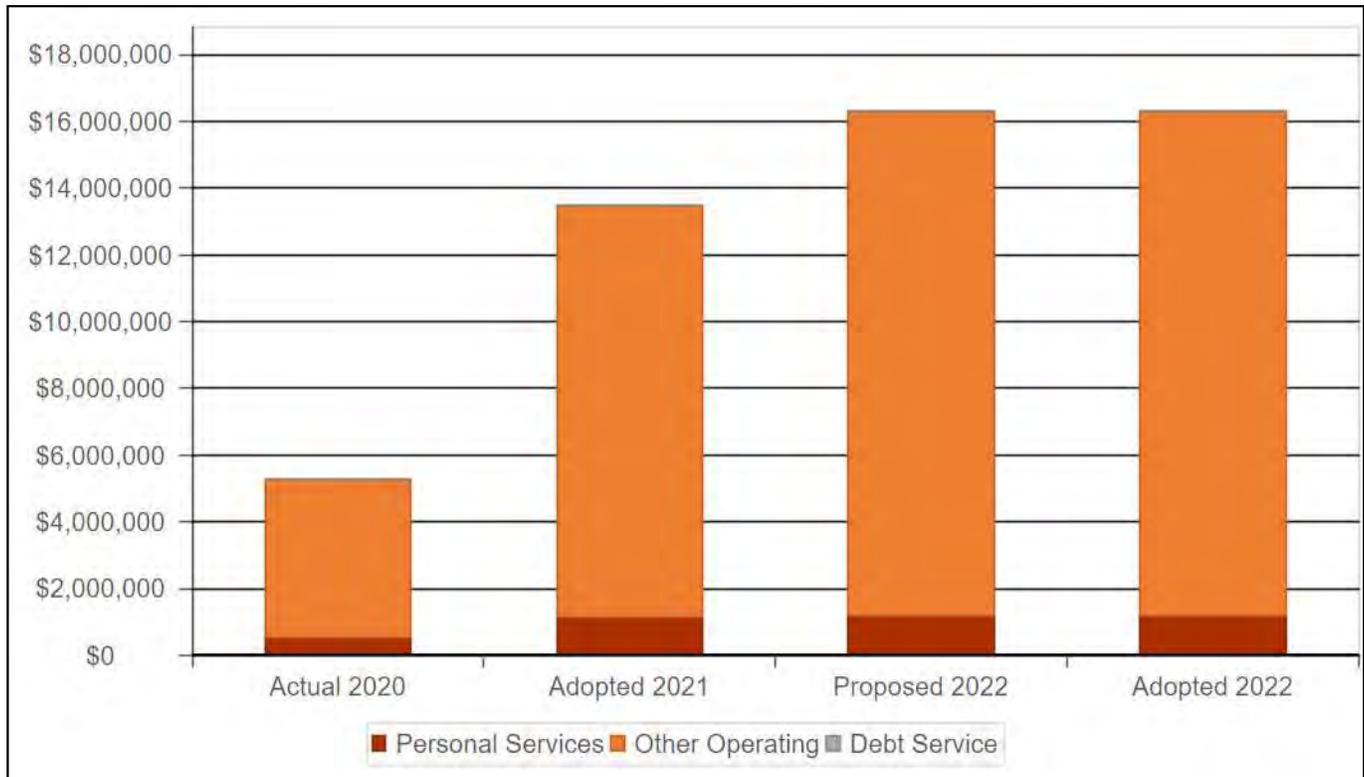
Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
5110 Housing and Environmental Improvement					
7613 Code Enforce Revolving					
CODE ENF CASE SPECIALIST II	64	1.00	1.00	1.00	0.00
CODE ENF DISTRICT SUPV	71	1.00	0.00	0.00	(1.00)
CODE ENFORCEMENT INSPECTOR II	64	1.00	1.00	1.00	0.00
DIRECTOR OF CODE ENFORCEMENT	U94	0.50	0.00	0.00	(0.50)
OFFICE ASSISTANT III	48	1.00	1.00	1.00	0.00
URBAN POLICY SPECIALIST 3	U61	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 4	U64	0.00	1.00	1.00	1.00
7613 Code Enforce Revolving Total		5.50	4.00	4.00	(1.50)
5110 Housing and Environmental Improvement Total		5.50	4.00	4.00	(1.50)
DEPARTMENT TOTAL		5.50	4.00	4.00	(1.50)



Workforce Investment
Budget Summary

Budget Summary - Workforce Investment

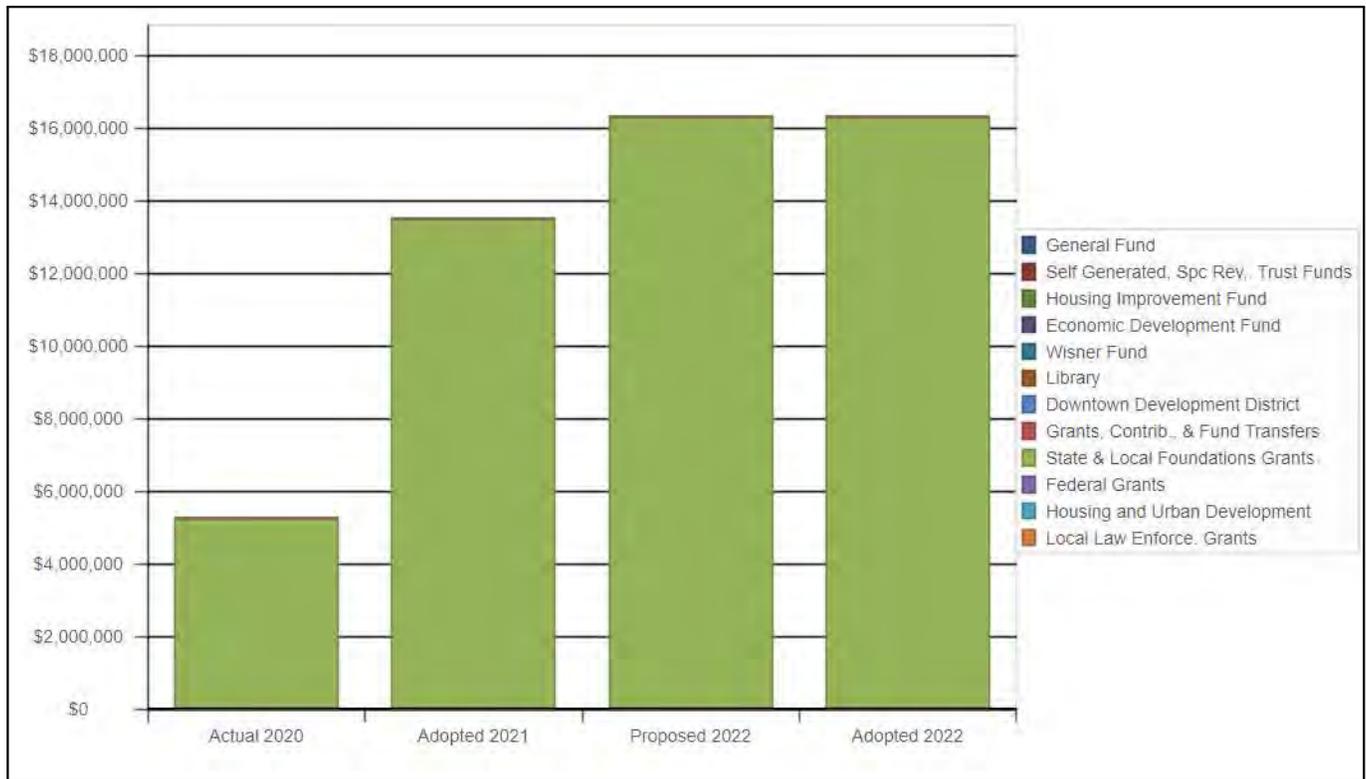
Expenditure by Type



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	532,155	1,145,661	1,179,640	1,179,640	33,979	2.97%
Other Operating	4,717,672	12,338,533	15,118,832	15,118,832	2,780,299	22.53%
Debt Service	-	-	-	-	-	-%
Total Expenditures	5,249,827	13,484,194	16,298,472	16,298,472	2,814,278	20.87%

Department FTEs	-	5.21	5.07	5.07	(0.14)	-2.69%
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Expenditures by Funding Source - Workforce Investment



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
General Fund	-	-	-	-	-	-%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	5,249,827	13,484,194	16,298,472	16,298,472	2,814,278	20.87%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	5,249,827	13,484,194	16,298,472	16,298,472	2,814,278	20.87%

WORKFORCE INVST. ACT

Workforce Investment

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
4130 Department of Labor				
7288 Grant Operations - Workforce Investment	1,179,640	15,105,534	0	16,285,174
4130 Department of Labor Total	1,179,640	15,105,534	0	16,285,174
4900 Private Grants				
7732 Foundation Gift	0	2,050	0	2,050
7740 Workforce Midnight Basketball	0	11,248	0	11,248
4900 Private Grants Total	0	13,298	0	13,298
DEPARTMENT TOTAL	1,179,640	15,118,832	0	16,298,472

WORKFORCE INVST. ACT**Workforce Investment****EXPENDITURE SUMMARY**

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
4130 Department of Labor					
7288 Grant Operations - Workforce Investment	5,247,039	13,470,896	16,285,174	16,285,174	2,814,278
4130 Department of Labor Total	5,247,039	13,470,896	16,285,174	16,285,174	2,814,278
4900 Private Grants					
7732 Foundation Gift	0	2,050	2,050	2,050	0
7740 Workforce Midnight Basketball	2,747	11,248	11,248	11,248	0
7741 Nola Youth Works Summer Program	40	0	0	0	0
4900 Private Grants Total	2,787	13,298	13,298	13,298	0
DEPARTMENT TOTAL	5,249,826	13,484,194	16,298,472	16,298,472	2,814,278

WORKFORCE INVST. ACT

Workforce Investment

PERSONNEL SUMMARY

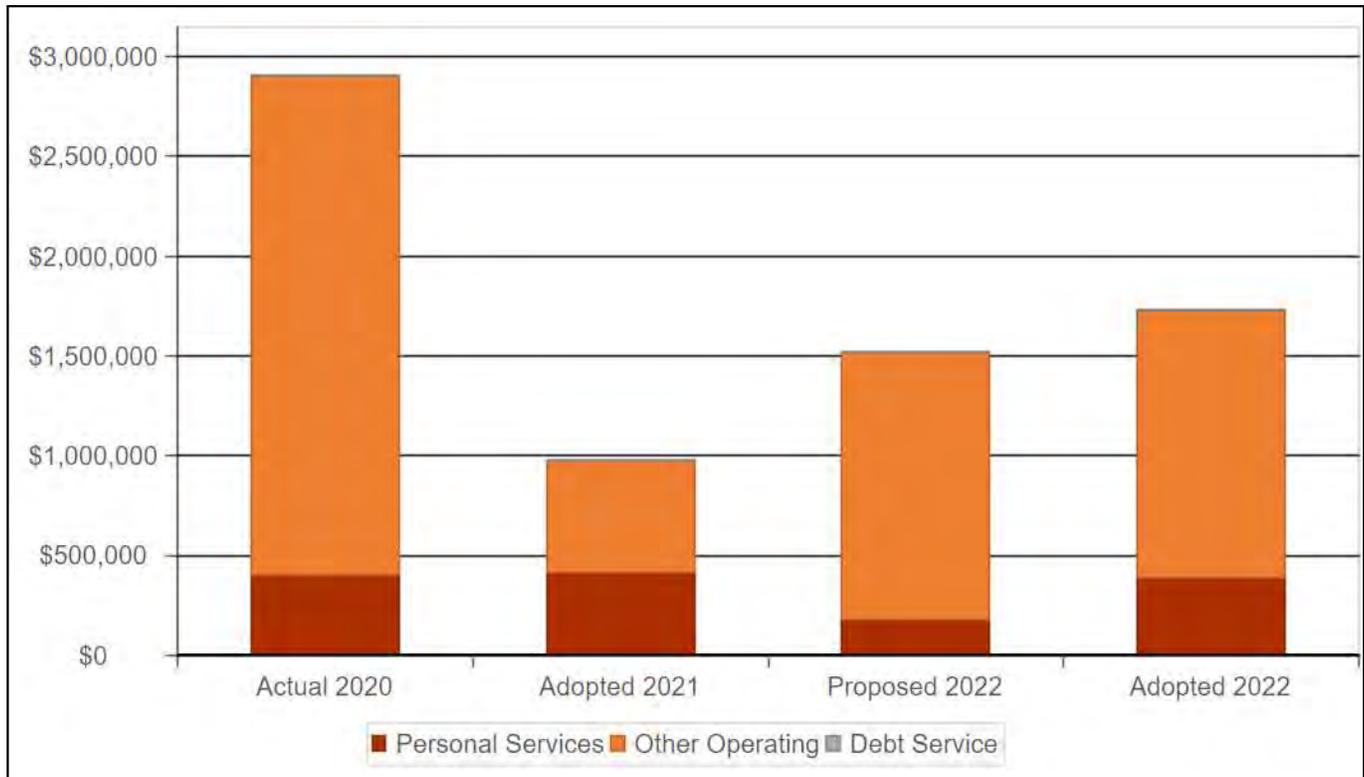
Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
4130 Department of Labor					
7288 Grant Operations - Workforce Investment					
MANAGER, JOB 1	U94	1.00	0.86	0.86	(0.14)
URBAN POLICY SPECIALIST 4	U64	0.21	0.00	0.00	(0.21)
URBAN POLICY SPECIALIST 4	U84	0.00	0.22	0.22	0.22
URBAN POLICY SPECIALIST 4	U64	1.00	1.00	1.00	0.00
URBAN POLICY SPECIALIST 5	U69	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 5	U70	2.00	2.99	2.99	0.99
7288 Grant Operations - Workforce Investment Total		5.21	5.07	5.07	(0.14)
4130 Department of Labor Total		5.21	5.07	5.07	(0.14)
DEPARTMENT TOTAL		5.21	5.07	5.07	(0.14)



Economic Development Fund
Budget Summary

Budget Summary - Economic Development

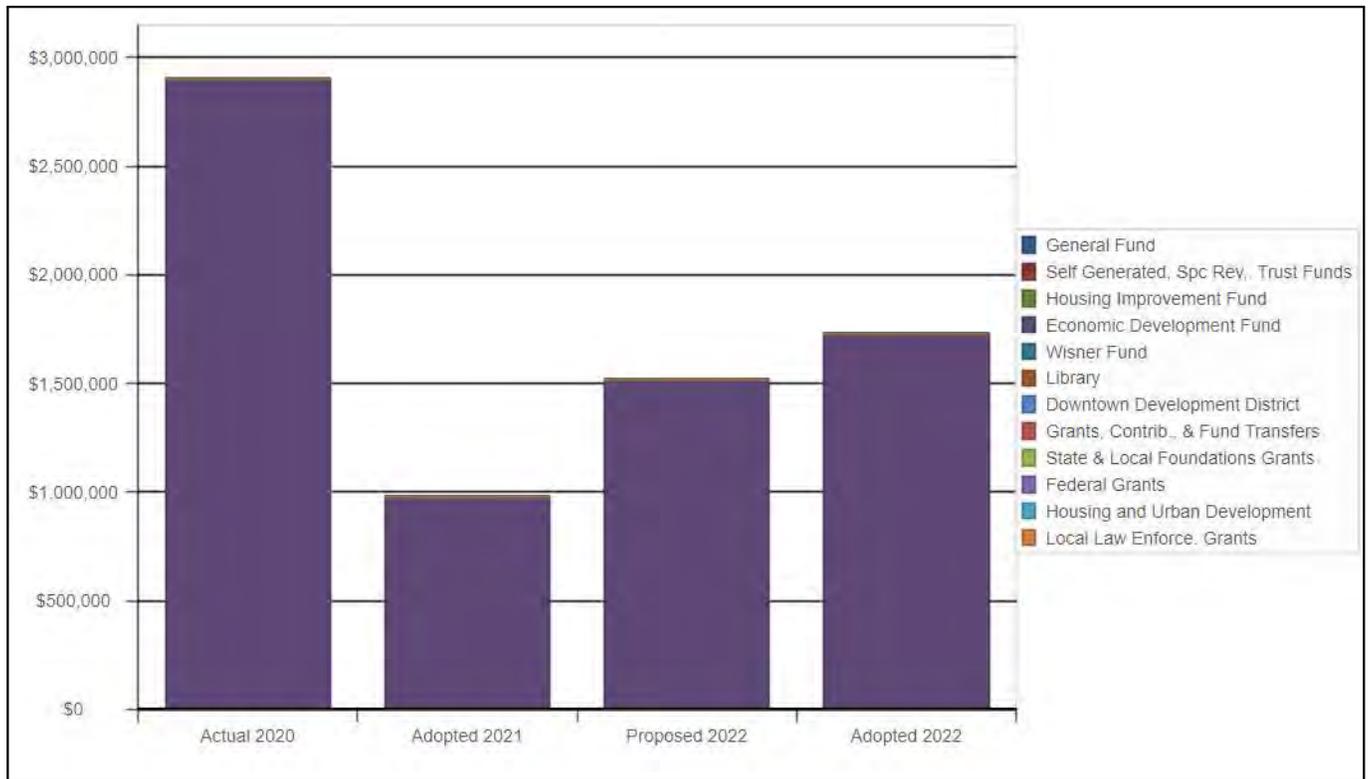
Expenditure by Type



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	403,735	417,167	179,021	389,862	(27,305)	-6.55%
Other Operating	2,500,242	561,668	1,340,000	1,340,000	778,332	138.58%
Debt Service	-	-	-	-	-	-%
Total Expenditures	2,903,977	978,835	1,519,021	1,729,862	751,027	76.73%

Department FTEs	-	3.00	2.00	3.00	-	-%
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Expenditures by Funding Source - Economic Development



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
General Fund	-	-	-	-	-	-%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	2,903,977	978,835	1,519,021	1,729,862	751,027	76.73%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	2,903,977	978,835	1,519,021	1,729,862	751,027	76.73%

ECONOMIC DEV. FUND**Economic Development****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
5122 New Orleans Economic Development				
7810 Economic Development Fund	389,862	1,340,000	0	1,729,862
5122 New Orleans Economic Development Total	389,862	1,340,000	0	1,729,862
DEPARTMENT TOTAL	389,862	1,340,000	0	1,729,862

ECONOMIC DEV. FUND**Economic Development****EXPENDITURE SUMMARY**

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
5122 New Orleans Economic Development					
7810 Economic Development Fund	2,903,977	978,835	1,519,021	1,729,862	751,027
5122 New Orleans Economic Development Total	2,903,977	978,835	1,519,021	1,729,862	751,027
DEPARTMENT TOTAL	2,903,977	978,835	1,519,021	1,729,862	751,027

ECONOMIC DEV. FUND**Economic Development****PERSONNEL SUMMARY**

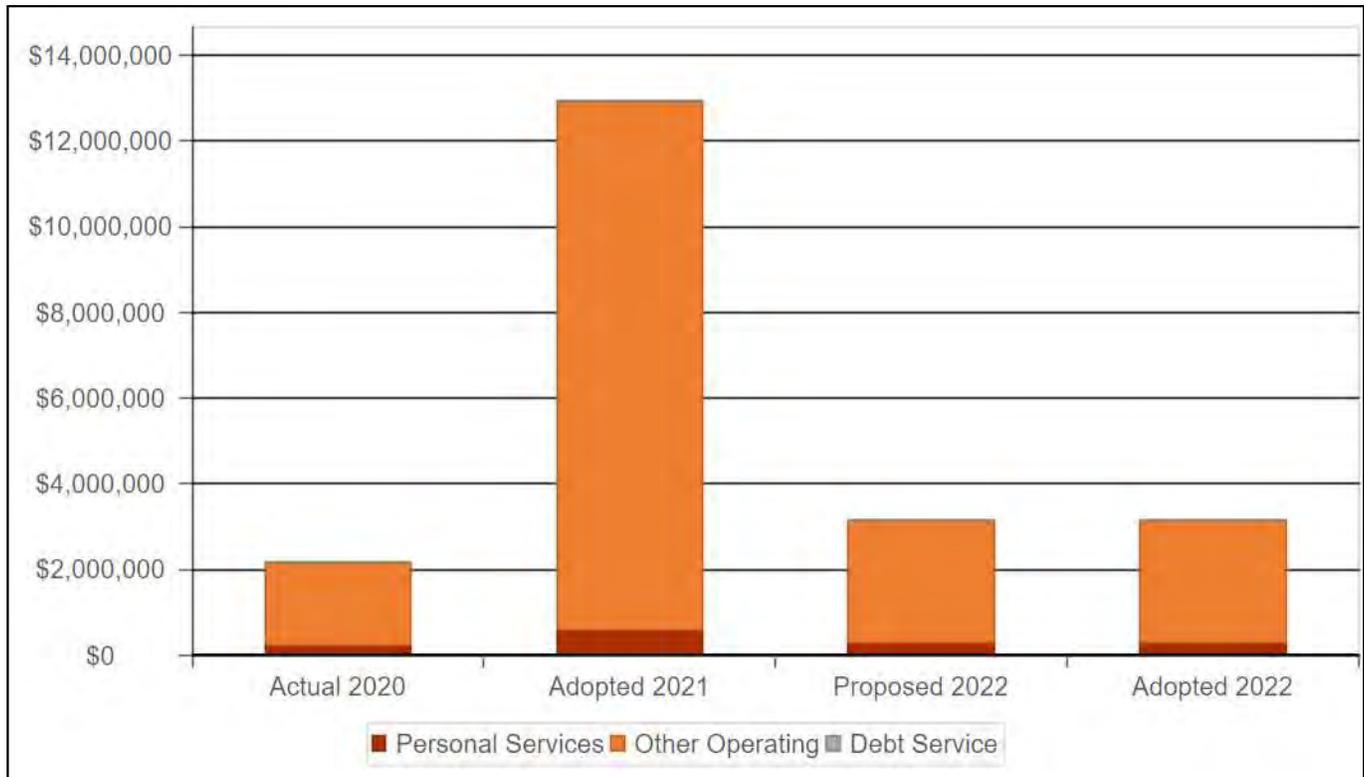
Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
5122 New Orleans Economic Development					
7810 Economic Development Fund					
URBAN POLICY SPECIALIST 5	U70	2.00	2.00	2.00	0.00
URBAN POLICY SPECIALIST 5	U70X	1.00	0.00	0.00	(1.00)
7810 Economic Development Fund Total		3.00	2.00	2.00	(1.00)
5122 New Orleans Economic Development Total		3.00	2.00	2.00	(1.00)
DEPARTMENT TOTAL		3.00	2.00	2.00	(1.00)



Neighborhood Housing Improvement
Budget Summary

Budget Summary - Neighborhood Housing Improvement

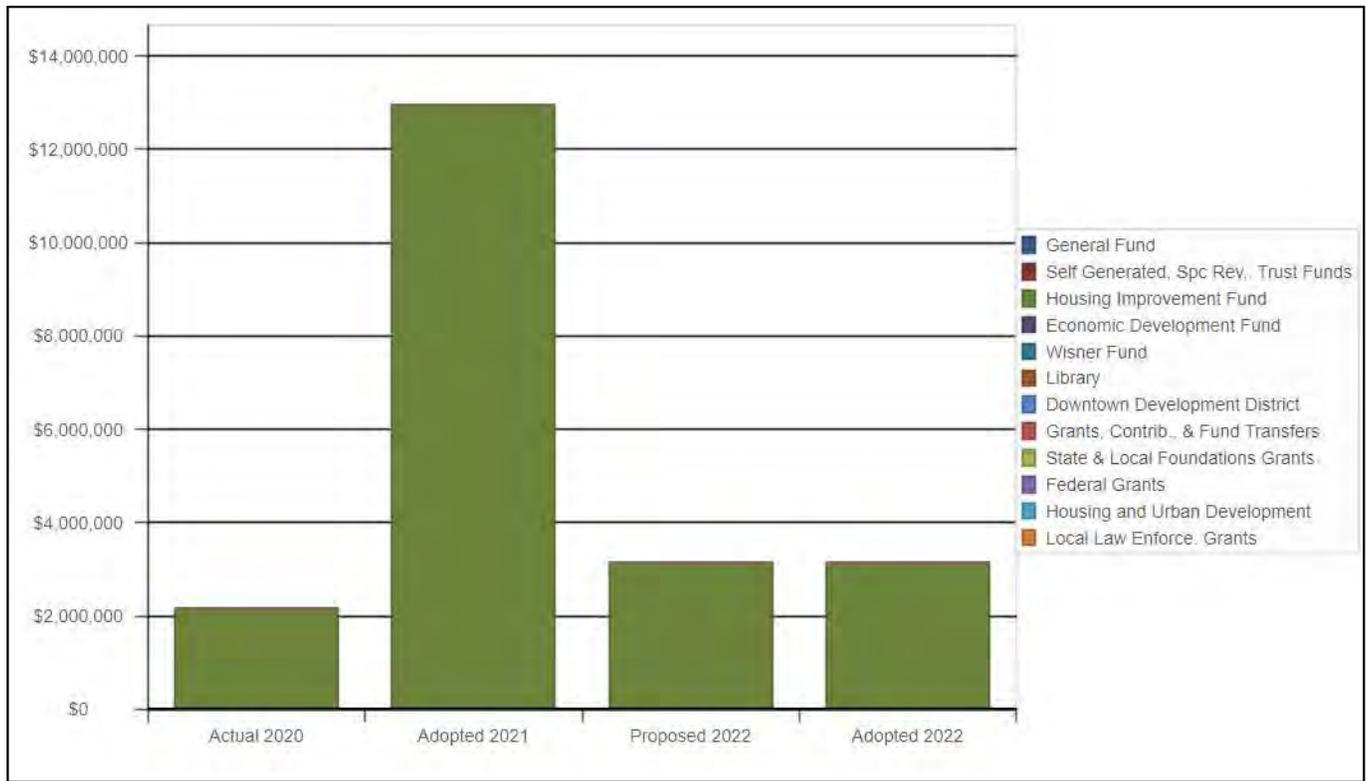
Expenditure by Type



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	231,741	600,161	300,536	300,536	(299,625)	-49.92%
Other Operating	1,921,382	12,341,900	2,832,553	2,832,553	(9,509,347)	-77.05%
Debt Service	-	-	-	-	-	-%
Total Expenditures	2,153,123	12,942,061	3,133,089	3,133,089	(9,808,972)	-75.79%

Department FTEs	-	4.13	2.83	2.83	(1.30)	-31.48%
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Expenditures by Funding Source - Neighborhood Housing Improvement



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
General Fund	-	-	-	-	-	-%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	2,153,122	12,942,061	3,133,089	3,133,089	(9,808,972)	-75.79%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	2,153,122	12,942,061	3,133,089	3,133,089	(9,808,972)	-75.79%

N'HOOD HSG IMPRV. FND

Neighborhood Housing Improvement

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
5121 Neighborhood Housing Improvement				
7821 NHIF General Administration	300,536	375,000	0	675,536
7823 NHIF Neighborhood Stabilization	0	2,457,553	0	2,457,553
5121 Neighborhood Housing Improvement Total	300,536	2,832,553	0	3,133,089
DEPARTMENT TOTAL	300,536	2,832,553	0	3,133,089

N'HOOD HSG IMPRV. FND

Neighborhood Housing Improvement

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
5121 Neighborhood Housing Improvement					
7821 NHIF General Administration	299,101	800,161	675,536	675,536	(124,625)
7823 NHIF Neighborhood Stabilization	1,854,022	12,141,900	2,457,553	2,457,553	(9,684,347)
5121 Neighborhood Housing Improvement Total	2,153,123	12,942,061	3,133,089	3,133,089	(9,808,972)
DEPARTMENT TOTAL	2,153,123	12,942,061	3,133,089	3,133,089	(9,808,972)

N'HOOD HSG IMPRV. FND

Neighborhood Housing Improvement

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
5121 Neighborhood Housing Improvement					
7821 NHIF General Administration					
DEP EXEC ASST FOR HOUSING	U78	0.20	0.00	0.00	(0.20)
DEPUTY DIRECTOR OF RECOVERY	U100	0.50	0.00	0.00	(0.50)
EXECUTIVE ASST TO THE MAYOR	U83	0.20	0.00	0.00	(0.20)
HOUSING PROGRAM MANAGER	U94	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SPECIALIST I	75	1.00	0.50	0.50	(0.50)
MANAGEMENT DEV SPECIALIST I	75	0.00	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ADMIN	88	0.50	0.00	0.00	(0.50)
MANAGER, CONSOLIDATED PLANNING	U94	0.23	0.00	0.00	(0.23)
PRINCIPAL OFFICE SUPPORT SPEC	59	0.50	0.00	0.00	(0.50)
URBAN POLICY SPECIALIST 5	U70X	0.00	0.33	0.33	0.33
ZONING ADMINISTRATOR ASSISTANT	84	0.00	1.00	1.00	1.00
7821 NHIF General Administration Total		4.13	2.83	2.83	(1.30)
5121 Neighborhood Housing Improvement Total		4.13	2.83	2.83	(1.30)
DEPARTMENT TOTAL		4.13	2.83	2.83	(1.30)



Orleans Parish District Attorney's Office

Overview

Budget Summary

District Attorney

Overview

Department Head:	Jason Williams
Address:	Main Office: 619 South White St., New Orleans, LA 70119
Phone:	(504) 822-2414
Hours of Operation:	Main Office: 9:00 AM - 5:00 PM

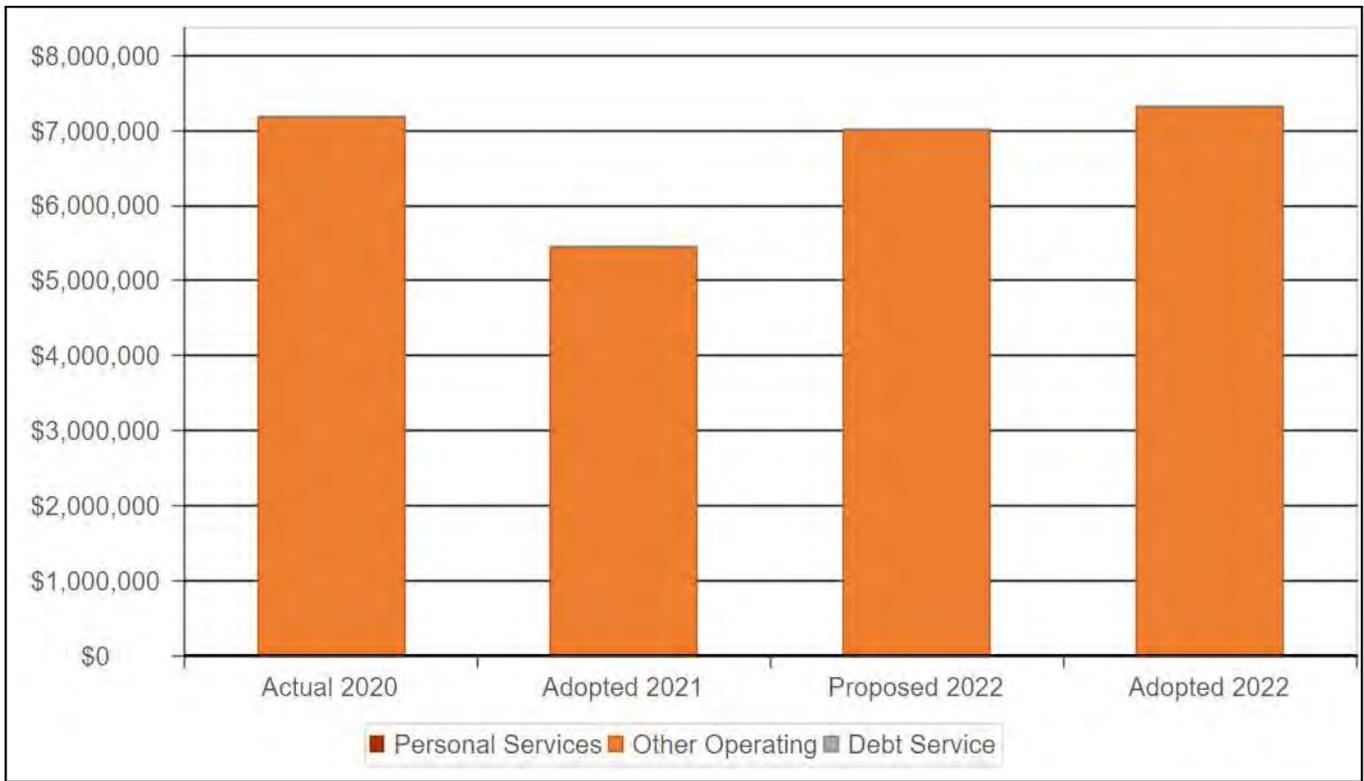
Mission Statement

The Orleans Parish District Attorney's office is committed to advocating for crime victims, protecting public safety, defending the interests of the State of Louisiana, and upholding justice in a firm, fair and ethical manner. In addition to our primary duty of prosecuting criminal offenders through our Trials Division, we also serve the citizens of New Orleans through other divisions including Appeals, Child Support, Diversion, Investigations, Juvenile, Restorative Justice and Victim-Witness Services.

Vision Statement

In the coming years, the Office will continue to work with other criminal justice agencies to build public confidence in the criminal justice system by not simply maintaining progress already achieved, but by enhancing the core services provided — convicting more violent felons and providing more and better diversion options and victim witness services. The first priority of the Office is to represent the interests of the City of New Orleans in criminal proceedings in Orleans Parish by prosecuting violent offenders who threaten public safety and citizens' way of life. The Office will endeavor to enhance its Diversion and Victim Witness Programs, which service hundreds of individuals who otherwise would receive no assistance. Cooperation and collaboration between the Office and other criminal justice agencies, especially the New Orleans Police Department, will also be encouraged and continued. During the coming years, the Office will continue this positive momentum and serve as one of the catalysts enhancing the quality of life in New Orleans.

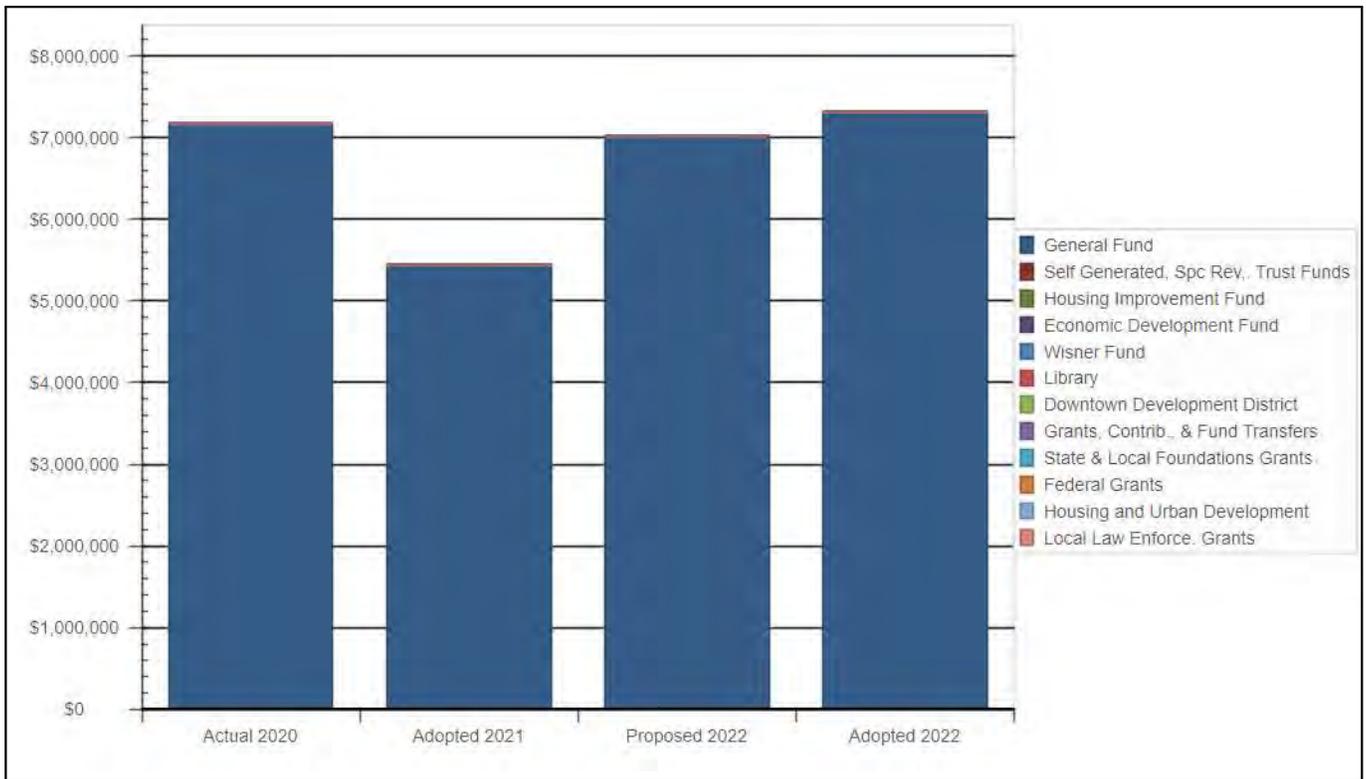
Expenditure by Type - District Attorney



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	-	-	-	-	-	-%
Other Operating	7,178,029	5,442,423	7,014,089	7,314,089	1,871,666	34.39%
Debt Service	-	-	-	-	-	-%
Total Expenditures	7,178,029	5,442,423	7,014,089	7,314,089	1,871,666	34.39%

Department FTEs	-	-	-	-	-	-%
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Expenditures by Funding Source - District Attorney



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
General Fund	7,178,029	5,442,423	7,014,089	7,314,089	1,871,666	34.39%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	7,178,029	5,442,423	7,014,089	7,314,089	1,871,666	34.39%

DISTRICT ATTORNEY**District Attorney****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
8101 District Attorney	0	7,314,089	0	7,314,089
1000 General Fund Total	0	7,314,089	0	7,314,089
DEPARTMENT TOTAL	0	7,314,089	0	7,314,089

DISTRICT ATTORNEY**District Attorney****EXPENDITURE SUMMARY**

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
8101 District Attorney	7,178,029	5,442,423	7,014,089	7,314,089	1,871,666
1000 General Fund Total	7,178,029	5,442,423	7,014,089	7,314,089	1,871,666
DEPARTMENT TOTAL	7,178,029	5,442,423	7,014,089	7,314,089	1,871,666



Coroner
Overview
Budget Summary

Coroner's Office

Overview

Department Head: Dwight L. McKenna, MD
Address: 3001 Earhart Blvd, New Orleans, LA 70125
Phone: (504) 658-9660
Hours of Operation: 8:30 AM - 4:30 PM

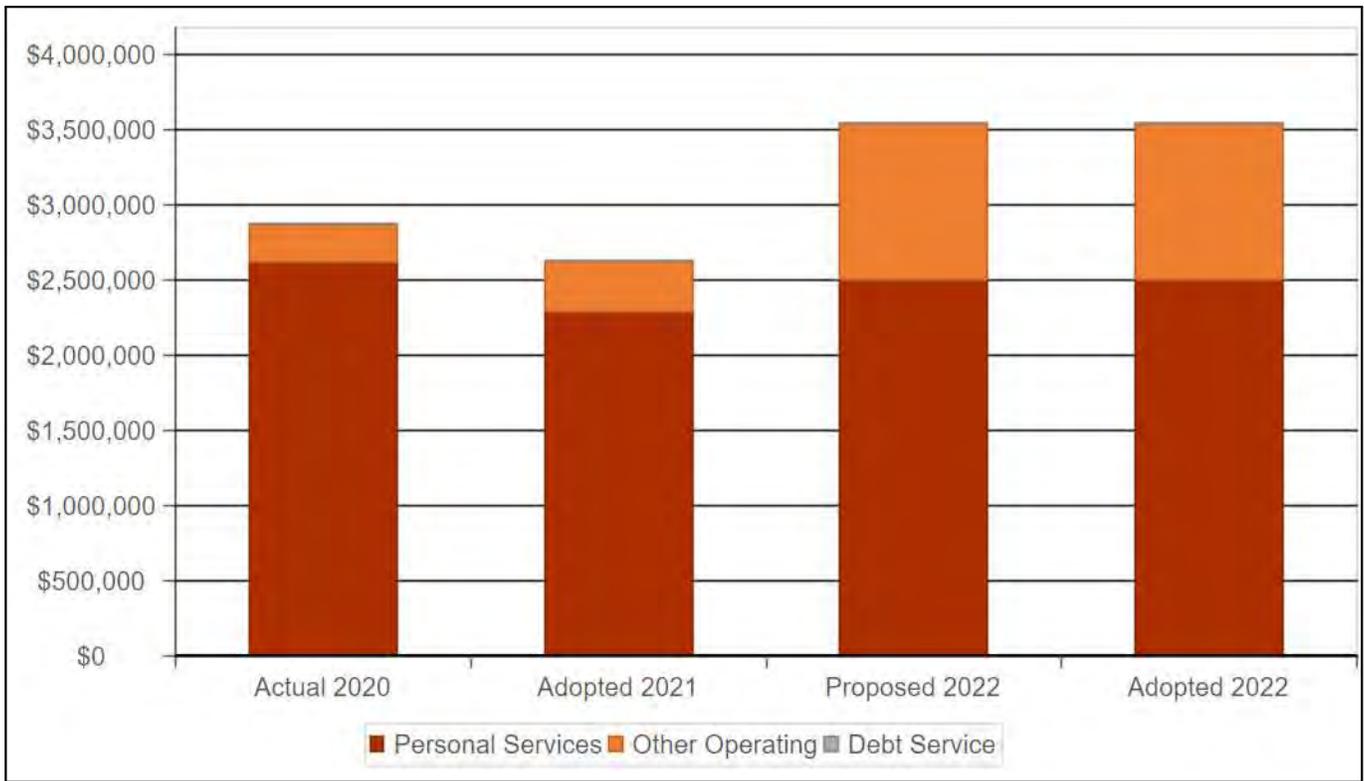
Mission Statement

To provide timely, thorough, accurate, and independent medicolegal investigations that: (1) promote justice; (2) enhance public safety and public health; (3) provide compassionate service to: the afflicted, the grieving, the maltreated, and the deceased; (4) protect victims of sexual assault; and (5) provide dignity and guidance to the mentally ill.

Vision Statement

The Orleans Parish Coroner's Office strives to provide: dignity for the deceased; compassion for their families; service to law enforcement and mental health agencies; and integrity to the citizens of Orleans Parish.

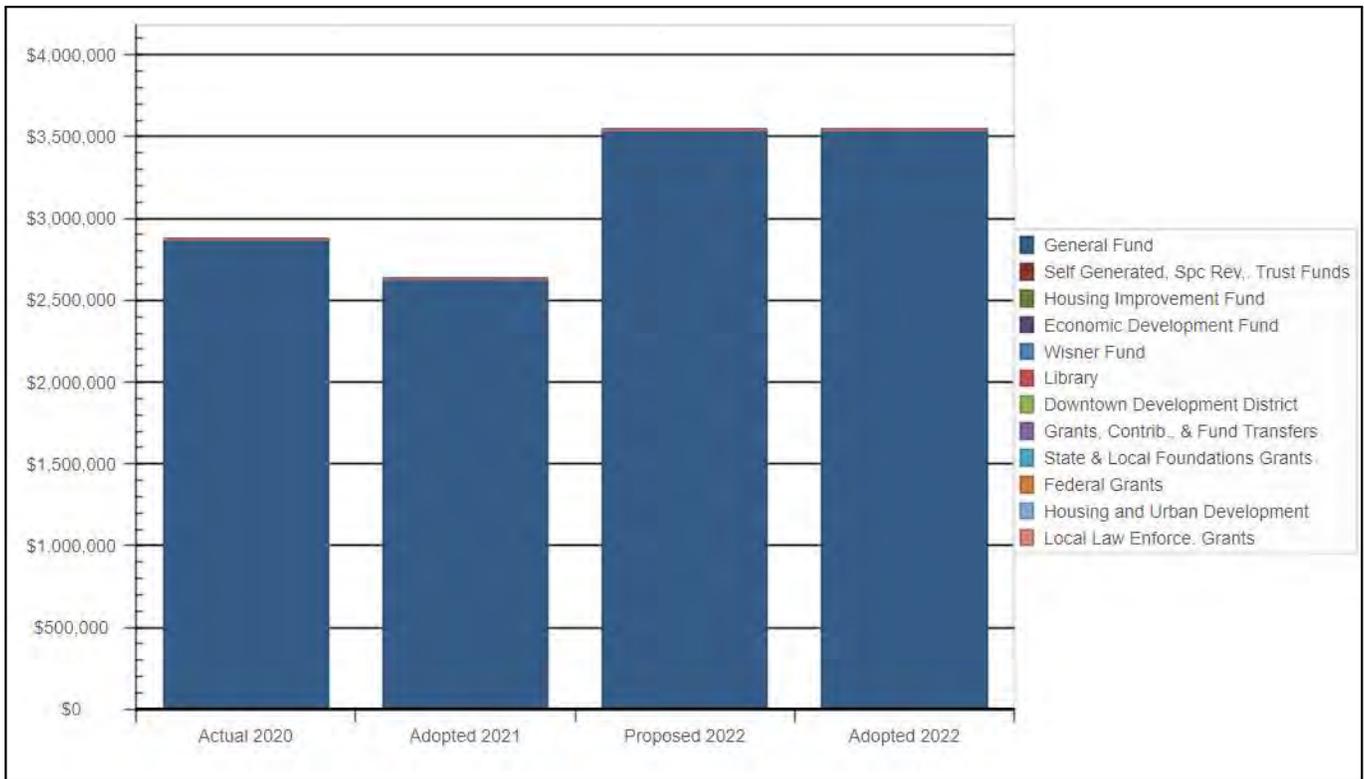
Expenditure by Type - Coroner's Office



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	2,619,734	2,291,938	2,504,232	2,504,232	212,294	9.26%
Other Operating	255,441	339,511	1,039,511	1,039,511	700,000	206.18%
Debt Service	-	-	-	-	-	-%
Total Expenditures	2,875,175	2,631,449	3,543,743	3,543,743	912,294	34.67%

Department FTEs	-	28.88	27.88	27.88	(1.00)	-3.46%
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Expenditures by Funding Source - Coroner's Office



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
General Fund	2,875,174	2,631,449	3,543,743	3,543,743	912,294	34.67%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	2,875,174	2,631,449	3,543,743	3,543,743	912,294	34.67%

CORONER'S OFFICE**Coroner's Office****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
8201 Coroner's Administration	1,814,103	1,039,511	0	2,853,614
8230 Coroner's Investigations	690,129	0	0	690,129
1000 General Fund Total	2,504,232	1,039,511	0	3,543,743
DEPARTMENT TOTAL	2,504,232	1,039,511	0	3,543,743

CORONER'S OFFICE**Coroner's Office****EXPENDITURE SUMMARY**

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
8201 Coroner's Administration	2,175,176	1,888,291	2,853,614	2,853,614	965,323
8230 Coroner's Investigations	699,999	743,158	690,129	690,129	(53,029)
1000 General Fund Total	2,875,175	2,631,449	3,543,743	3,543,743	912,294
DEPARTMENT TOTAL	2,875,175	2,631,449	3,543,743	3,543,743	912,294

CORONER'S OFFICE

Coroner's Office

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
1000	General Fund				
8201	Coroner's Administration				
	ADMINSTRATIVE SUPPPORT SPEC	4.00	4.00	4.00	0.00
	CHIEF PHYSICIAN PATHOLOGIST	1.00	1.00	1.00	0.00
	CLERK 2	3.00	3.00	3.00	0.00
	CORONER	1.00	1.00	1.00	0.00
	EQUIPMENT OPERATOR I	4.88	4.88	4.88	0.00
	MEDICAL ATTENDANT	2.00	2.00	2.00	0.00
	PHYSICIAN (CORONOR'S PATH0)	1.00	1.00	1.00	0.00
	PHYSICIAN (CORONOR'S PATH0)	2.00	2.00	2.00	0.00
8201	Coroner's Administration Total	18.88	18.88	18.88	0.00
8230	Coroner's Investigations				
	MANGEMENT SERVICES SUPERVISOR	2.00	2.00	2.00	0.00
	URBAN POLICY SPECIALIST 3	8.00	7.00	7.00	(1.00)
8230	Coroner's Investigations Total	10.00	9.00	9.00	(1.00)
1000	General Fund Total	28.88	27.88	27.88	(1.00)
DEPARTMENT TOTAL		28.88	27.88	27.88	(1.00)



Juvenile Court
Overview
Budget Summary

Juvenile Court

Overview

Department Head:	Chief Judge Candace Bates Anderson
Address:	1100-B Milton St., New Orleans, LA 70122
Phone:	(504) 658-9547
Hours of Operation:	8:30 AM - 4:30 PM

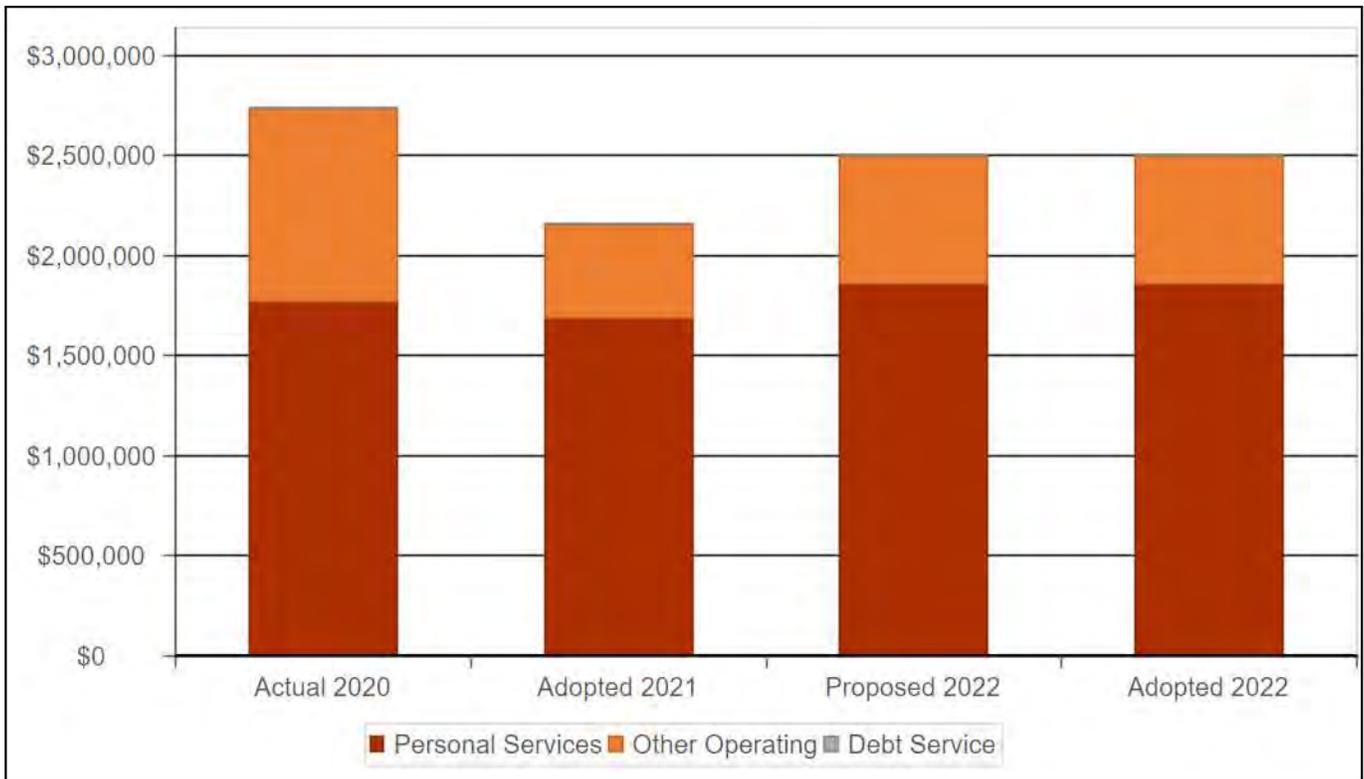
Mission Statement

To provide a court of excellence for children, youth, and families by enforcing the Louisiana Children's Code.

Vision Statement

The judges of Orleans Parish Juvenile Court believe that through a unified voice and collaboration, the New Orleans juvenile justice system can: be a leader in administering fair and equal justice; provide individualized comprehensive and effective programs for delinquent and neglected youth; and ensure accountability that builds safe, resilient families and communities.

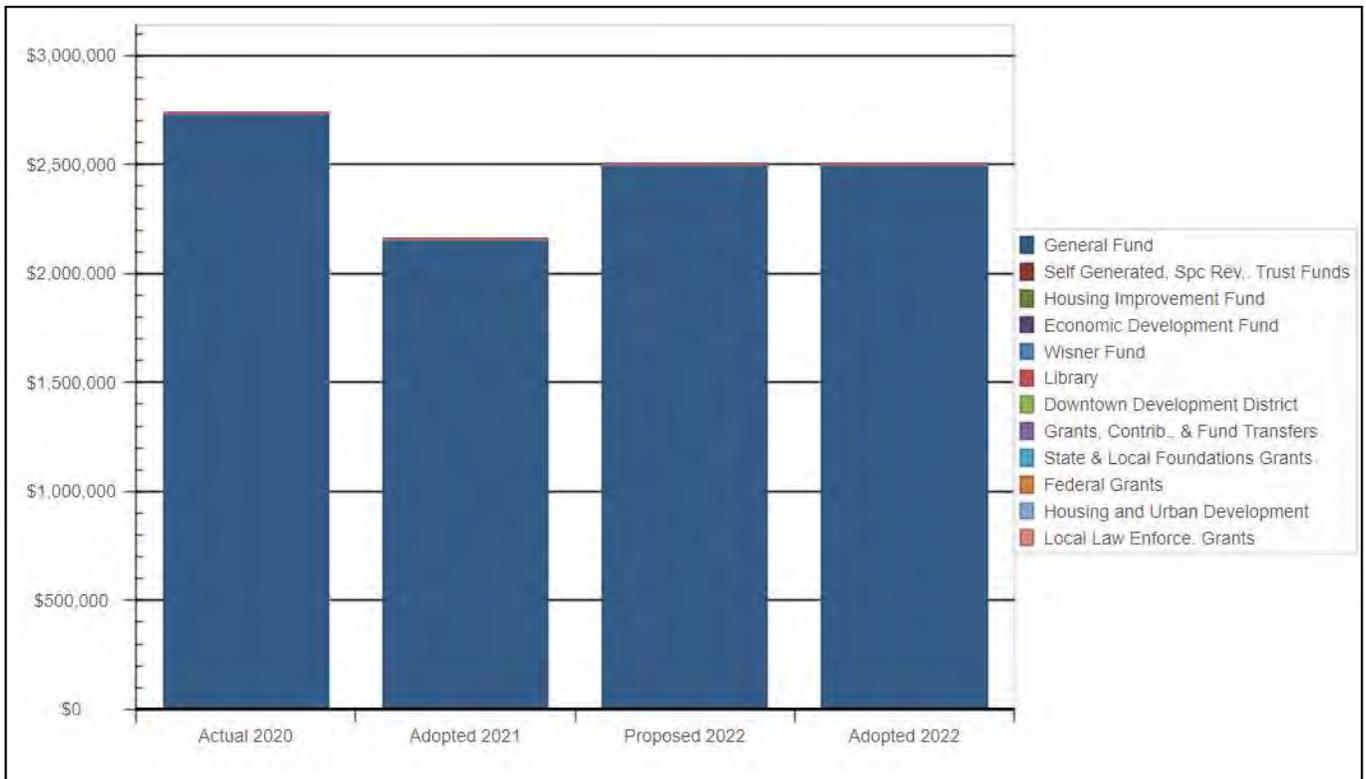
Expenditure by Type - Juvenile Court



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	1,769,558	1,685,154	1,859,645	1,859,645	174,491	10.35%
Other Operating	966,626	474,634	644,634	644,634	170,000	35.82%
Debt Service	-	-	-	-	-	-%
Total Expenditures	2,736,184	2,159,788	2,504,279	2,504,279	344,491	15.95%

Department FTEs	-	29.00	29.00	29.00	-	-%
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Expenditures by Funding Source - Juvenile Court



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
General Fund	2,736,184	2,159,788	2,504,279	2,504,279	344,491	15.95%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	2,736,184	2,159,788	2,504,279	2,504,279	344,491	15.95%

JUVENILE COURT**Juvenile Court****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
8302 Administrative Services	973,313	644,634	0	1,617,947
8303 Clerk's Services	242,289	0	0	242,289
8308 Judges Personnel	644,043	0	0	644,043
1000 General Fund Total	1,859,645	644,634	0	2,504,279
DEPARTMENT TOTAL	1,859,645	644,634	0	2,504,279

JUVENILE COURT**Juvenile Court****EXPENDITURE SUMMARY**

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
8302 Administrative Services	1,893,606	1,306,890	1,617,947	1,617,947	311,057
8303 Clerk's Services	211,382	234,602	242,289	242,289	7,687
8308 Judges Personnel	631,196	618,296	644,043	644,043	25,747
1000 General Fund Total	2,736,184	2,159,788	2,504,279	2,504,279	344,491
DEPARTMENT TOTAL	2,736,184	2,159,788	2,504,279	2,504,279	344,491

JUVENILE COURT

Juvenile Court

PERSONNEL SUMMARY

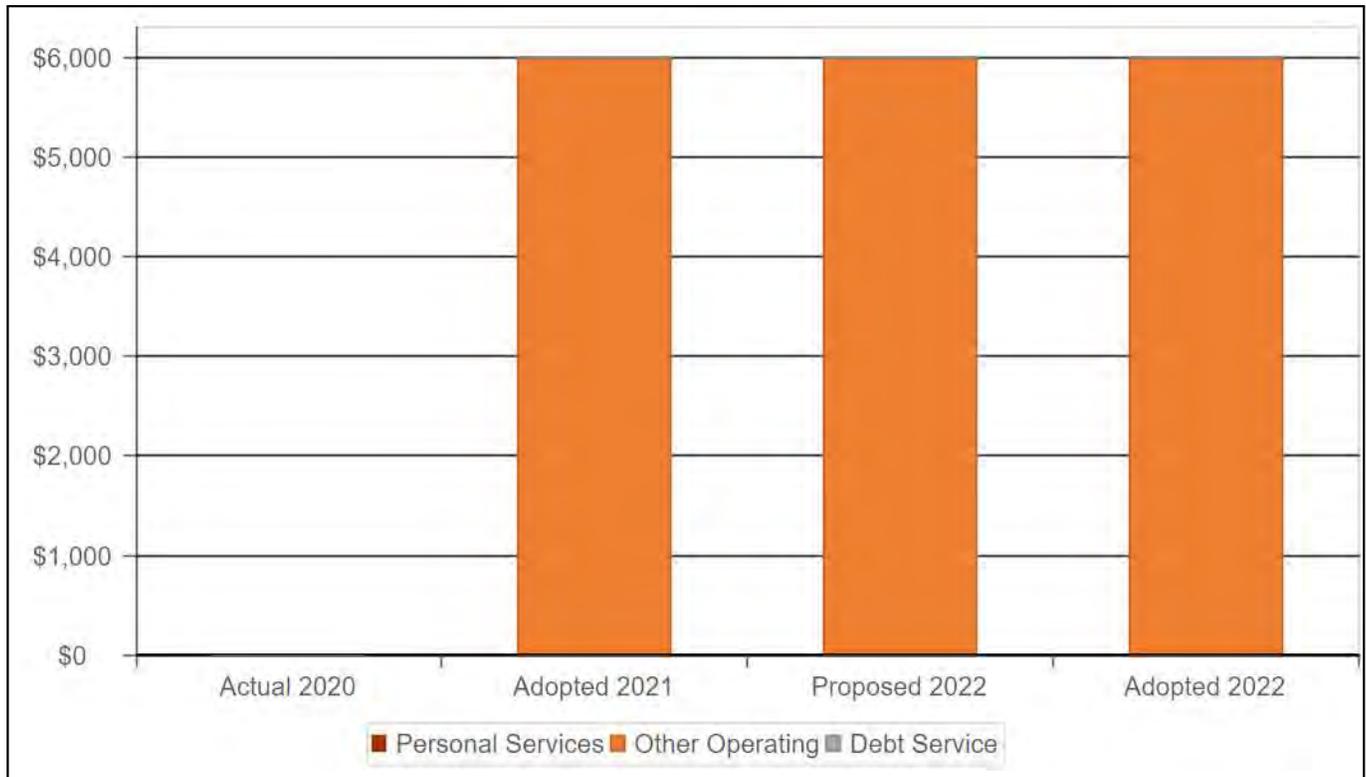
Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
1000 General Fund					
8302 Administrative Services					
ACCOUNTANT	U72	2.00	2.00	2.00	0.00
ASST MGR, FISCAL ADMINISTRATIO	U94	1.00	1.00	1.00	0.00
ATTORNEY I	U73	1.00	2.00	2.00	1.00
ATTORNEY II	U90	1.00	0.00	0.00	(1.00)
CASE MANAGER	U63	4.00	5.00	5.00	1.00
CASE MANAGER	U69	1.00	0.00	0.00	(1.00)
COURT CLERK II	U54	2.00	2.00	2.00	0.00
EXECUTIVE ASSISTANT	U63	1.00	1.00	1.00	0.00
JUDICIAL ADMIN JUVENILE CT	U58	1.00	0.00	0.00	(1.00)
JUDICIAL ADMIN JUVENILE CT	U66	0.00	1.00	1.00	1.00
8302 Administrative Services Total		14.00	14.00	14.00	0.00
8303 Clerk's Services					
CLERK OF COURT	U87	1.00	1.00	1.00	0.00
COURT CLERK I	U50	1.00	1.00	1.00	0.00
DEP CLK CT	U67	1.00	1.00	1.00	0.00
OFFICE ASSISTANT	U46	1.00	1.00	1.00	0.00
8303 Clerk's Services Total		4.00	4.00	4.00	0.00
8308 Judges Personnel					
COURT REPORTER	U59	5.00	5.00	5.00	0.00
MINUTE CLERK	U63	6.00	6.00	6.00	0.00
8308 Judges Personnel Total		11.00	11.00	11.00	0.00
1000 General Fund Total		29.00	29.00	29.00	0.00
DEPARTMENT TOTAL		29.00	29.00	29.00	0.00



First City Court
Budget Summary

Budget Summary - First City Courts

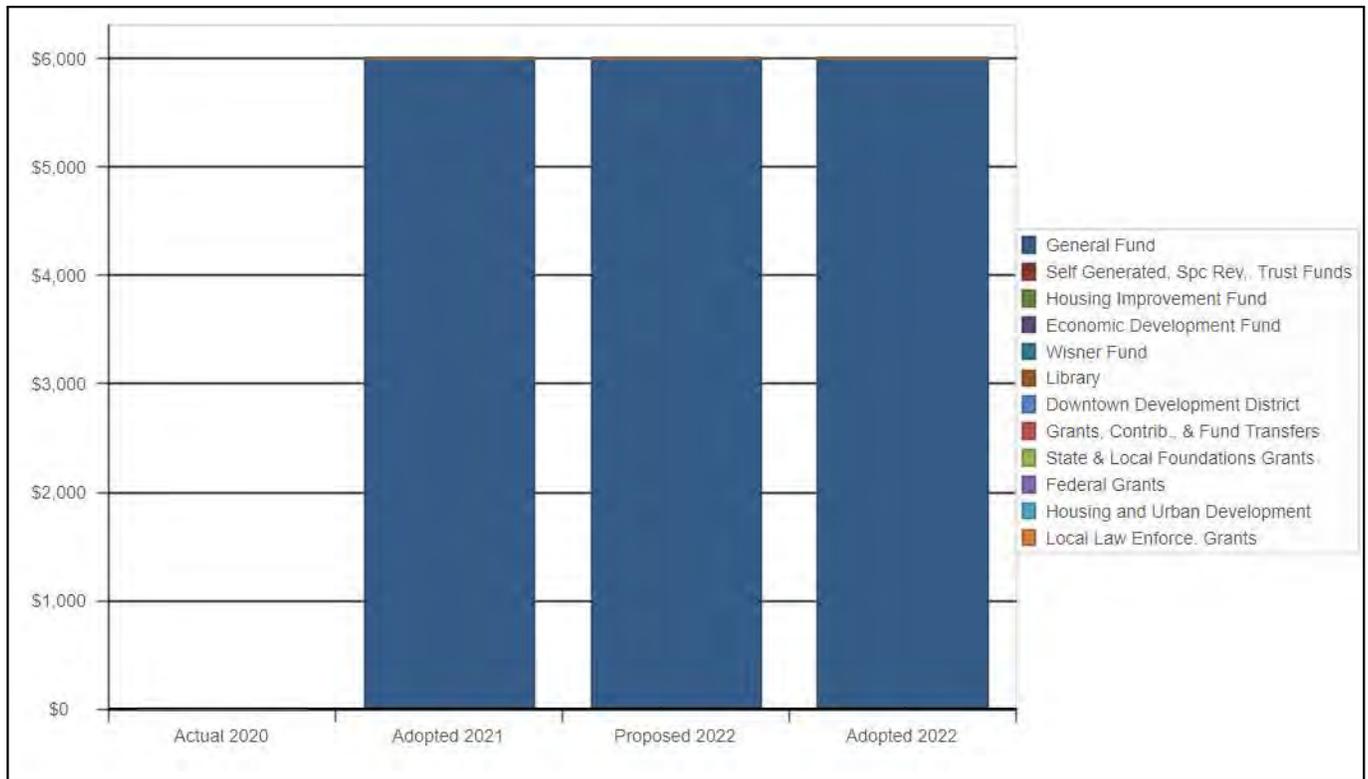
Expenditure by Type



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	-	-	-	-	-	-%
Other Operating	-	6,000	6,000	6,000	-	-%
Debt Service	-	-	-	-	-	-%
Total Expenditures	-	6,000	6,000	6,000	-	-%

Department FTEs	-	-	-	-	-	-%
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Expenditures by Funding Source - First City Courts



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
General Fund	-	6,000	6,000	6,000	-	-%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	-	6,000	6,000	6,000	-	-%

FIRST CITY COURTS**First City Courts****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
8321 City Courts	0	6,000	0	6,000
1000 General Fund Total	0	6,000	0	6,000
DEPARTMENT TOTAL	0	6,000	0	6,000

FIRST CITY COURTS**First City Courts****EXPENDITURE SUMMARY**

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
8321 City Courts	0	6,000	6,000	6,000	0
1000 General Fund Total	0	6,000	6,000	6,000	0
DEPARTMENT TOTAL	0	6,000	6,000	6,000	0

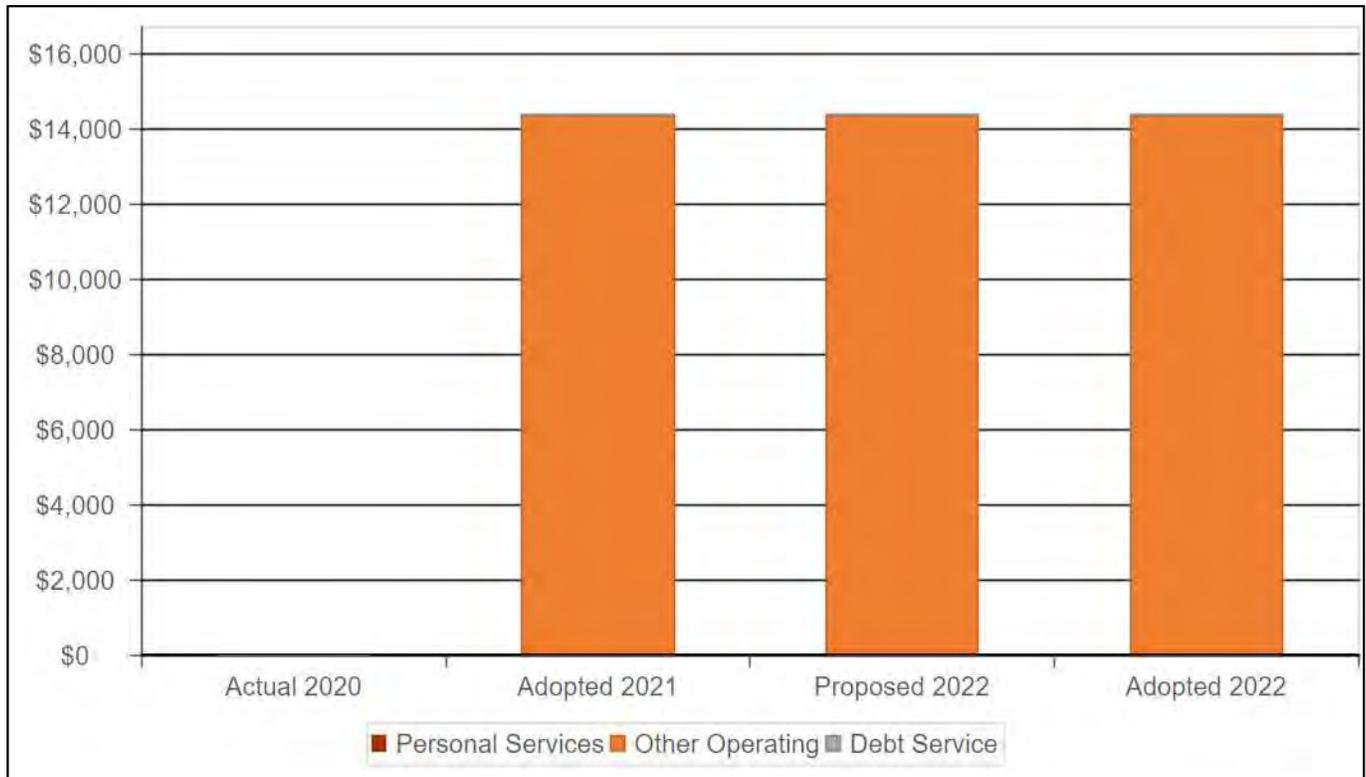


Civil Court

Budget Summary

Budget Summary - Civil Court

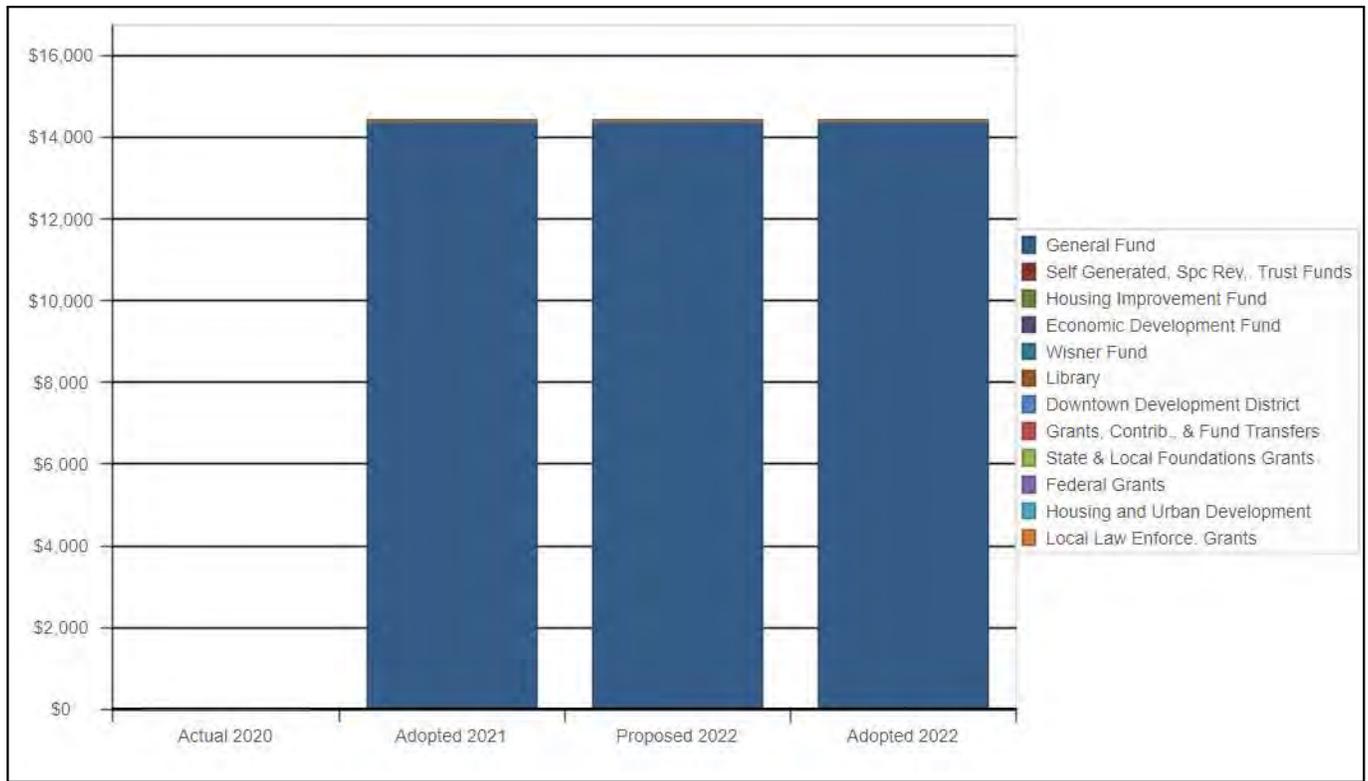
Expenditure by Type



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	-	-	-	-	-	-%
Other Operating	-	14,400	14,400	14,400	-	-%
Debt Service	-	-	-	-	-	-%
Total Expenditures	-	14,400	14,400	14,400	-	-%

Department FTEs	-	-	-	-	-	-%
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Expenditures by Funding Source - Civil Court



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
General Fund	-	14,400	14,400	14,400	-	-%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	-	14,400	14,400	14,400	-	-%

CIVIL COURT**Civil Court****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
8341 Civil District Court	0	14,400	0	14,400
1000 General Fund Total	0	14,400	0	14,400
DEPARTMENT TOTAL	0	14,400	0	14,400

CIVIL COURT**Civil Court****EXPENDITURE SUMMARY**

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
8341 Civil District Court	0	14,400	14,400	14,400	0
1000 General Fund Total	0	14,400	14,400	14,400	0
DEPARTMENT TOTAL	0	14,400	14,400	14,400	0



Municipal and Traffic Court

Overview

Budget Summary

Municipal and Traffic Court

Overview

Department Head: Judge Paul Sens
Address: 727 Broad St., New Orleans, LA, 70119
Phone: (504) 658-9780
Hours of Operation: 8:00 AM - 5:00 PM, Monday - Friday

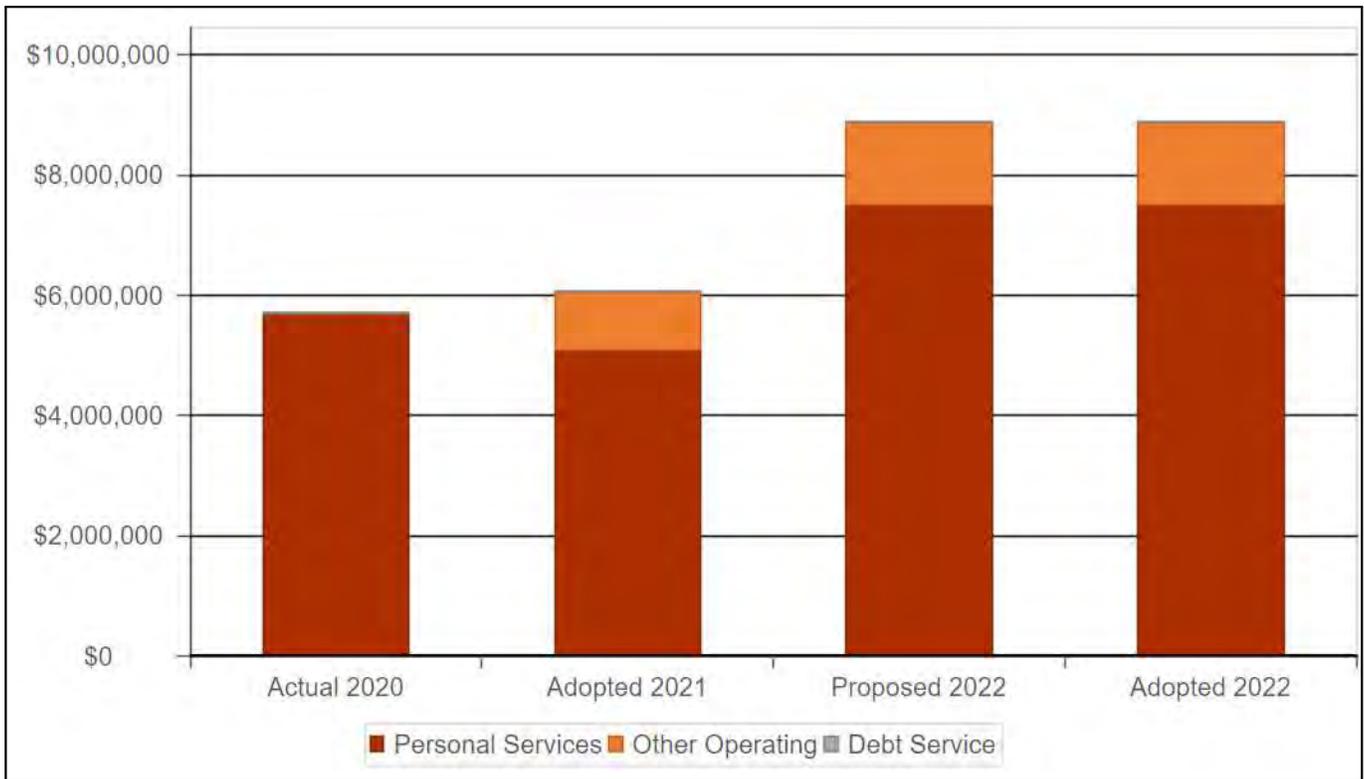
Mission Statement

To provide for the fair and impartial administration of justice for alleged violators of the ordinances of the City of New Orleans, per the criminal statutes of the State of Louisiana, and alleged violators of City of New Orleans traffic ordinances and state traffic laws.

Vision Statement

The target of the Municipal and Traffic Court of New Orleans is to timely and fairly process 100% of the cases presented to it for adjudication and to expand its program initiatives relative to alternative sentencing. With continued technology upgrades, the Court continues to improve efficiency, especially in the areas of customer service, case and record management, and collections.

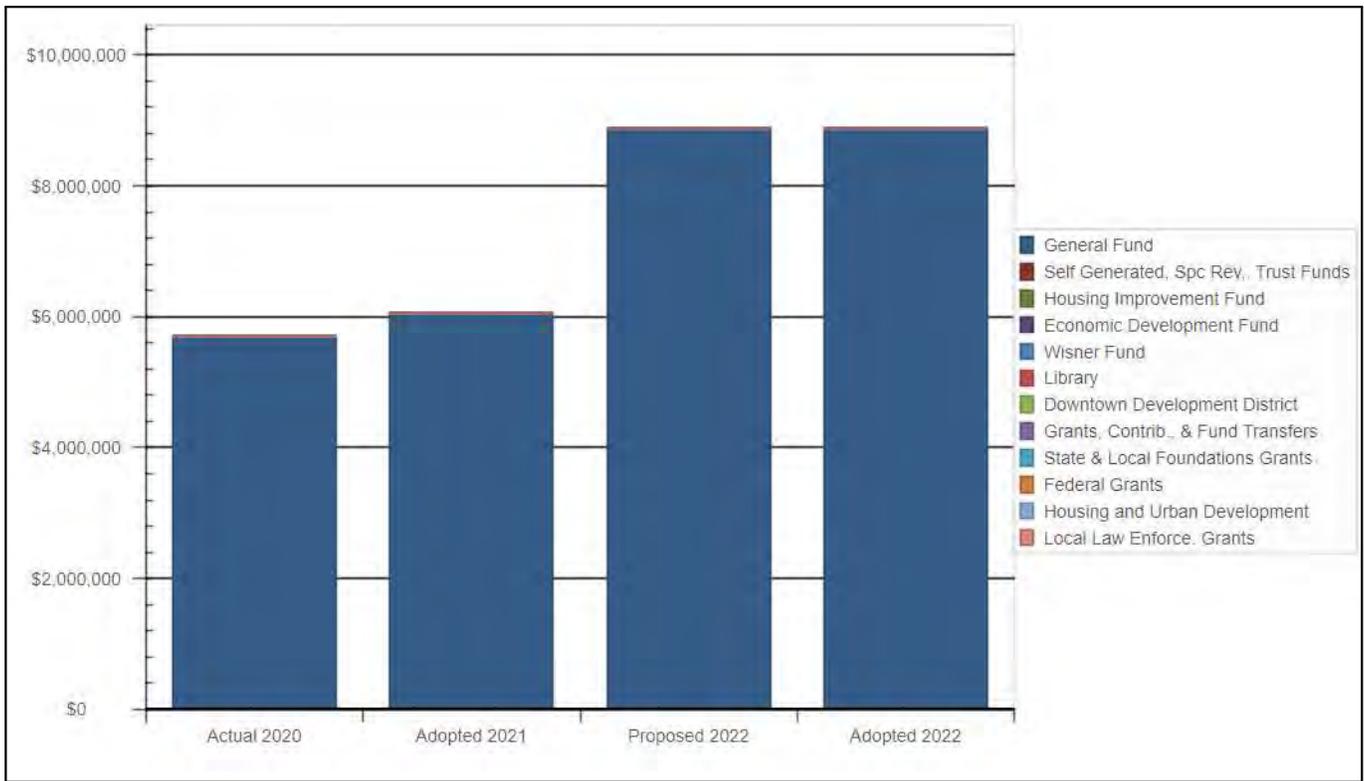
Expenditure by Type - Municipal and Traffic Court



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	5,707,917	5,089,235	7,492,507	7,492,507	2,403,272	47.22%
Other Operating	-	969,868	1,379,868	1,379,868	410,000	42.27%
Debt Service	-	-	-	-	-	-%
Total Expenditures	5,707,917	6,059,103	8,872,375	8,872,375	2,813,272	46.43%

Department FTEs	-	99.82	106.71	106.71	6.89	6.90%
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Expenditures by Funding Source - Municipal and Traffic Court



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
General Fund	5,707,917	6,059,103	8,872,375	8,872,375	2,813,272	46.43%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	5,707,917	6,059,103	8,872,375	8,872,375	2,813,272	46.43%

MUNICIPAL AND TRAFFIC COURT

Municipal and Traffic Court

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
8351 Municipal Court	2,596,789	0	0	2,596,789
9120 Traffic Court Revolving	0	1,379,868	0	1,379,868
9160 Municipal Court Staff	4,895,718	0	0	4,895,718
1000 General Fund Total	7,492,507	1,379,868	0	8,872,375
DEPARTMENT TOTAL	7,492,507	1,379,868	0	8,872,375

MUNICIPAL AND TRAFFIC COURT**Municipal and Traffic Court****EXPENDITURE SUMMARY**

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
8351 Municipal Court	807,489	864,813	2,596,789	2,596,789	1,731,976
9120 Traffic Court Revolving	0	969,868	1,379,868	1,379,868	410,000
9160 Municipal Court Staff	4,900,428	4,224,422	4,895,718	4,895,718	671,296
1000 General Fund Total	5,707,917	6,059,103	8,872,375	8,872,375	2,813,272
DEPARTMENT TOTAL	5,707,917	6,059,103	8,872,375	8,872,375	2,813,272

MUNICIPAL AND TRAFFIC COURT

Municipal and Traffic Court

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
1000 General Fund					
8351 Municipal Court					
JUDGE		7.00	7.00	7.00	0.00
JUDGE AD HOC		14.50	22.72	22.72	8.22
8351 Municipal Court Total		21.50	29.72	29.72	8.22
9160 Municipal Court Staff					
ACCOUNTANT	U72	1.00	1.00	1.00	0.00
ADMIN SUPPORT SUPERVISOR I	63	1.00	1.00	1.00	0.00
ADMINSTRATIVE SUPPPORT SPEC	U67	3.00	2.00	2.00	(1.00)
ASST JUDICIAL ADMINISTRATOR	U60	1.00	0.00	0.00	(1.00)
ASST JUDICIAL ADMINISTRATOR	U82	0.00	1.00	1.00	1.00
ATTORNEY I	U73	0.50	0.50	0.50	0.00
CLERK I	U50	1.00	1.00	1.00	0.00
CLERK OF COURT	U87	1.00	1.00	1.00	0.00
CLERK OF COURT ASSISTANT	76	1.00	1.00	1.00	0.00
COURT CLERK I	U50	15.00	16.00	16.00	1.00
COURT CLERK I	U60	1.00	0.00	0.00	(1.00)
COURT CLERK II	U54	7.00	8.00	8.00	1.00
COURT CLERK II	U60	1.00	0.00	0.00	(1.00)
COURT CLERK SUPERVISOR	U60	1.00	0.00	0.00	(1.00)
COURT CLERK SUPERVISOR	U63	6.00	7.00	7.00	1.00
COURT PROBATION COORDINATOR	70	1.00	1.00	1.00	0.00
COURT REPORTER	U59	5.50	5.50	5.50	0.00
FINANCE OPERATIONS MANAGER	88	1.00	0.00	0.00	(1.00)
JUDICIAL ADMINISTRATOR	U87	1.00	1.00	1.00	0.00
JUNIOR ACCOUNTANT	56	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYT I	62	1.00	1.00	1.00	0.00
MANGEMENT SERVICES SUPERVISOR	U80	2.00	2.00	2.00	0.00

MUNICIPAL AND TRAFFIC COURT

Municipal and Traffic Court

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
OFFICE ASSISTANT	U46	6.99	7.99	7.99	1.00
OFFICE ASSISTANT II	46	1.00	1.00	1.00	0.00
OFFICE ASSISTANT IV	50	5.00	5.00	5.00	0.00
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	1.00	0.00
SOCIAL WORKER II	71	0.33	1.00	1.00	0.67
SR COURT PROBATION OFFICER	61	5.00	5.00	5.00	0.00
SR OFFICE ASSISTANT	U50	5.00	5.00	5.00	0.00
SR OFFICE ASSISTANT	U60	1.00	0.00	0.00	(1.00)
9160 Municipal Court Staff Total		78.32	76.99	76.99	(1.33)
1000 General Fund Total		99.82	106.71	106.71	6.89
DEPARTMENT TOTAL		99.82	106.71	106.71	6.89



Criminal District Court

Overview

Budget Summary

Criminal District Court

Overview

Department Head:	Chief Judge Keva Landrum
Address:	2700 Tulane Ave, Suite 200, New Orleans, LA 70119
Phone:	(504) 658-9100
Hours of Operation:	8:00 AM - 4:00 PM

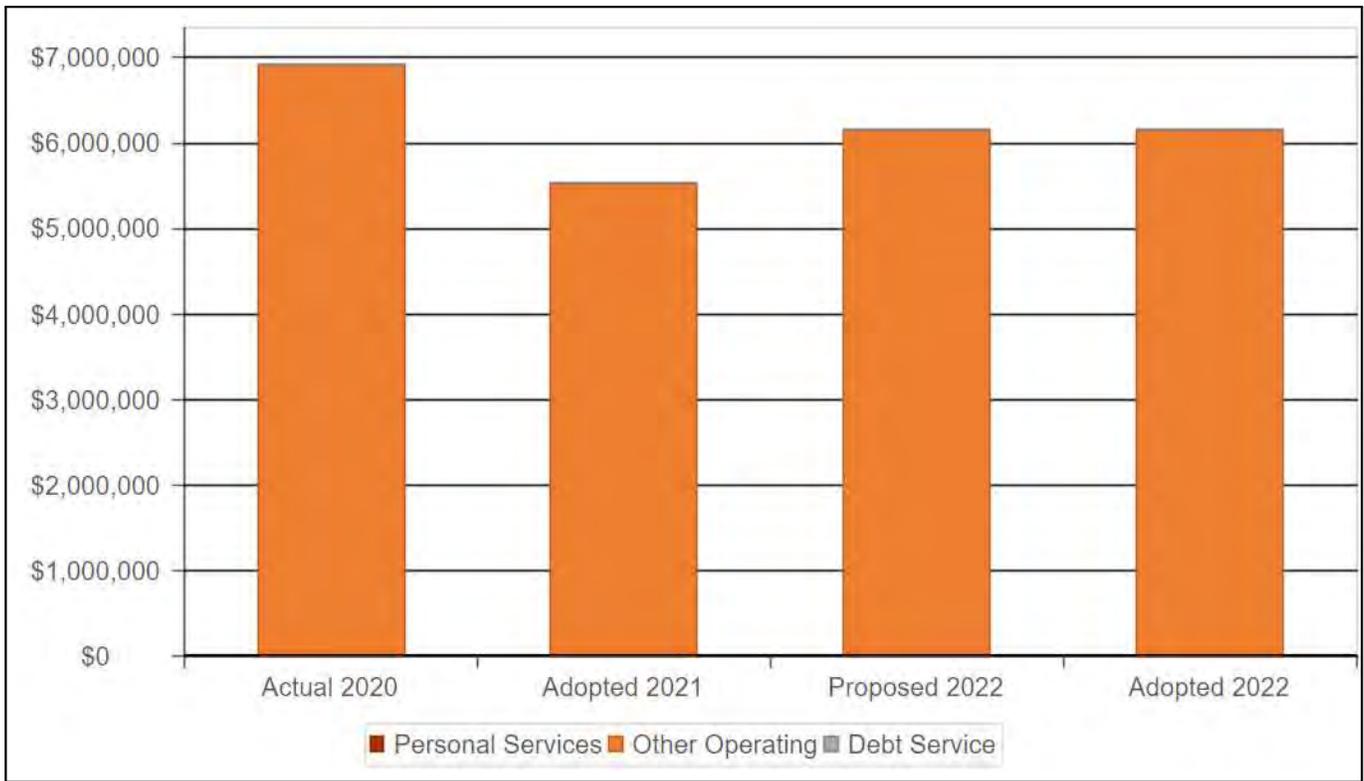
Mission Statement

To interpret and uphold laws and constitutions of Louisiana and the United States, to maintain an orderly society, and to garner public trust and confidence by administering justice in a: fair, impartial, timely, efficient, effective, and accessible manner.

Vision Statement

The vision of Criminal District Court is to be respected and supported in the community while ensuring effective collaboration and communication both internally and externally. Further, the Court seeks to demonstrate: integrity, fairness, effectiveness, and accessibility to the public at large while providing sufficient and essential resources, inclusive of: funding, facilities, judges, and staff along with programs and services for those who appear before the bar. It is the focus and essence of the Court to commit to the timely resolution of criminal trials that are fair and equitable for all.

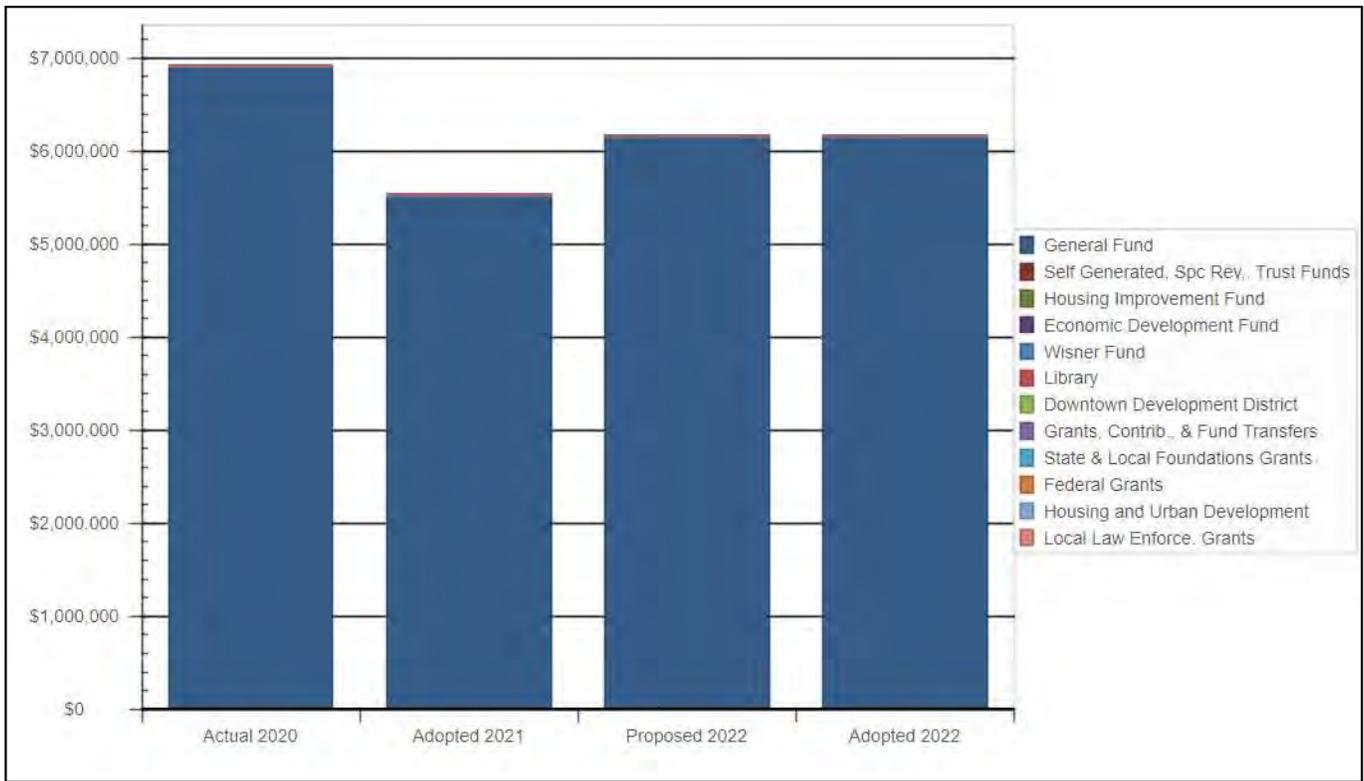
Expenditure by Type - Criminal District Court



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	-	-	-	-	-	-%
Other Operating	6,911,998	5,529,598	6,157,398	6,157,398	627,800	11.35%
Debt Service	-	-	-	-	-	-%
Total Expenditures	6,911,998	5,529,598	6,157,398	6,157,398	627,800	11.35%

Department FTEs	-	-	-	-	-	-%
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Expenditures by Funding Source - Criminal District Court



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
General Fund	6,911,998	5,529,598	6,157,398	6,157,398	627,800	11.35%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	6,911,998	5,529,598	6,157,398	6,157,398	627,800	11.35%

CRIMINAL DISTRICT COURT**Criminal District Court****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
8371 Criminal District Court Personnel	0	5,067,956	0	5,067,956
8377 Criminal District Court Programs	0	1,089,442	0	1,089,442
1000 General Fund Total	0	6,157,398	0	6,157,398
DEPARTMENT TOTAL	0	6,157,398	0	6,157,398

CRIMINAL DISTRICT COURT**Criminal District Court****EXPENDITURE SUMMARY**

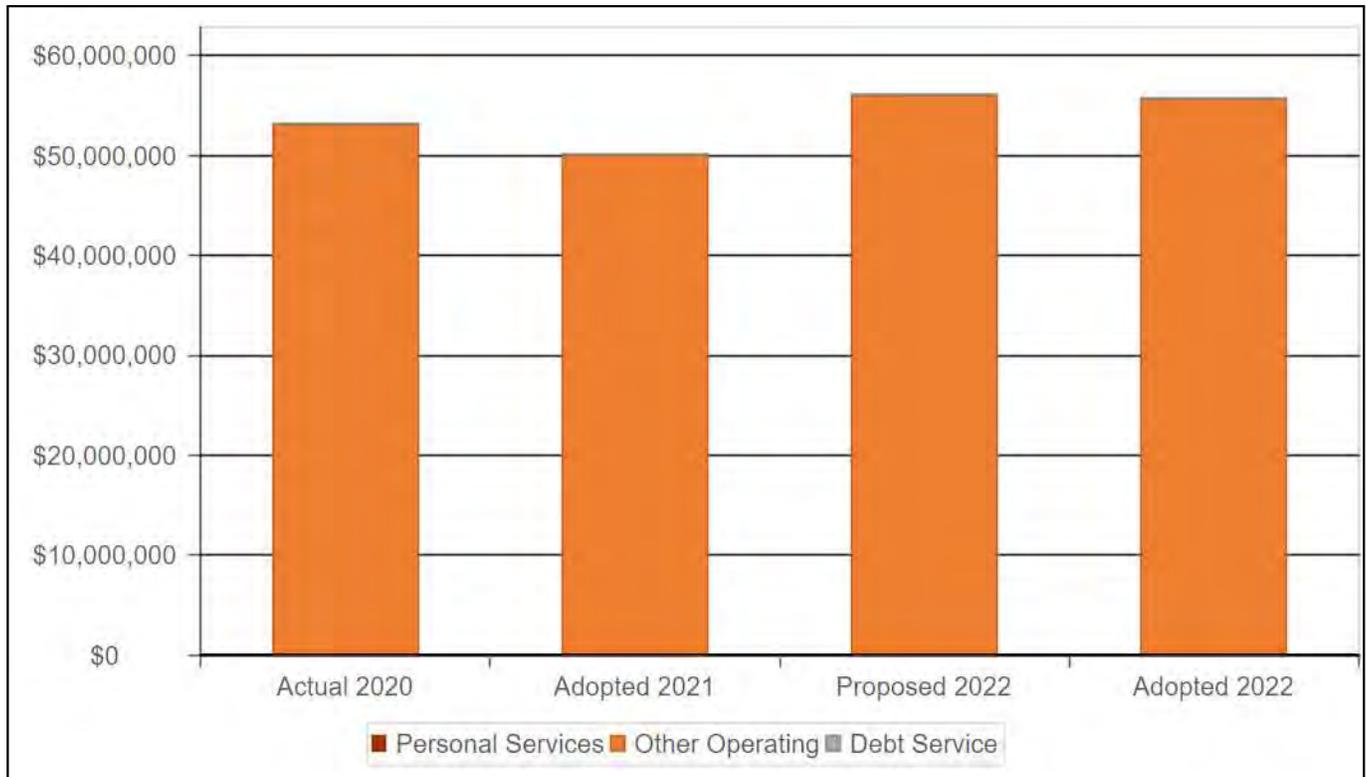
Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
8371 Criminal District Court Personnel	5,743,715	5,067,956	5,067,956	5,067,956	0
8372 Jury Meal	389,478	0	0	0	0
8377 Criminal District Court Programs	778,805	461,642	1,089,442	1,089,442	627,800
1000 General Fund Total	6,911,998	5,529,598	6,157,398	6,157,398	627,800
DEPARTMENT TOTAL	6,911,998	5,529,598	6,157,398	6,157,398	627,800



Sheriff
Budget Summary

Budget Summary - Criminal Sheriff

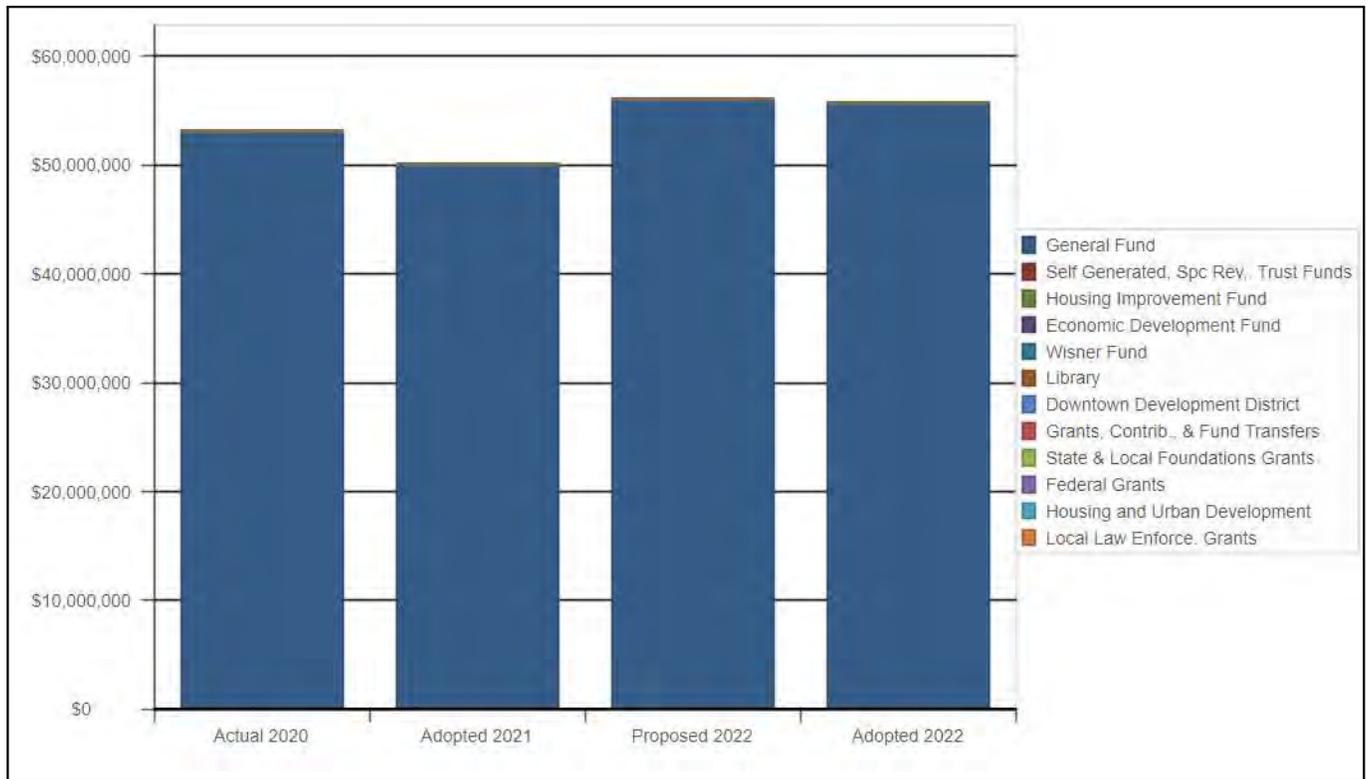
Expenditure by Type



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	-	-	-	-	-	-%
Other Operating	53,188,976	50,049,864	56,049,864	55,749,864	5,700,000	11.39%
Debt Service	-	-	-	-	-	-%
Total Expenditures	53,188,976	50,049,864	56,049,864	55,749,864	5,700,000	11.39%

Department FTEs	-	-	-	-	-	-%
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Expenditures by Funding Source - Criminal Sheriff



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
General Fund	53,188,976	50,049,864	56,049,864	55,749,864	5,700,000	11.39%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	53,188,976	50,049,864	56,049,864	55,749,864	5,700,000	11.39%

CRIMINAL SHERIFF**Criminal Sheriff****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
8501 Office Of The Sheriff	0	37,106,017	0	37,106,017
8503 Parish Prison Medical	0	18,643,847	0	18,643,847
1000 General Fund Total	0	55,749,864	0	55,749,864
DEPARTMENT TOTAL	0	55,749,864	0	55,749,864

CRIMINAL SHERIFF**Criminal Sheriff****EXPENDITURE SUMMARY**

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
8501 Office Of The Sheriff	43,391,732	31,406,017	37,406,017	37,106,017	5,700,000
8503 Parish Prison Medical	9,797,244	18,643,847	18,643,847	18,643,847	0
1000 General Fund Total	53,188,976	50,049,864	56,049,864	55,749,864	5,700,000
DEPARTMENT TOTAL	53,188,976	50,049,864	56,049,864	55,749,864	5,700,000



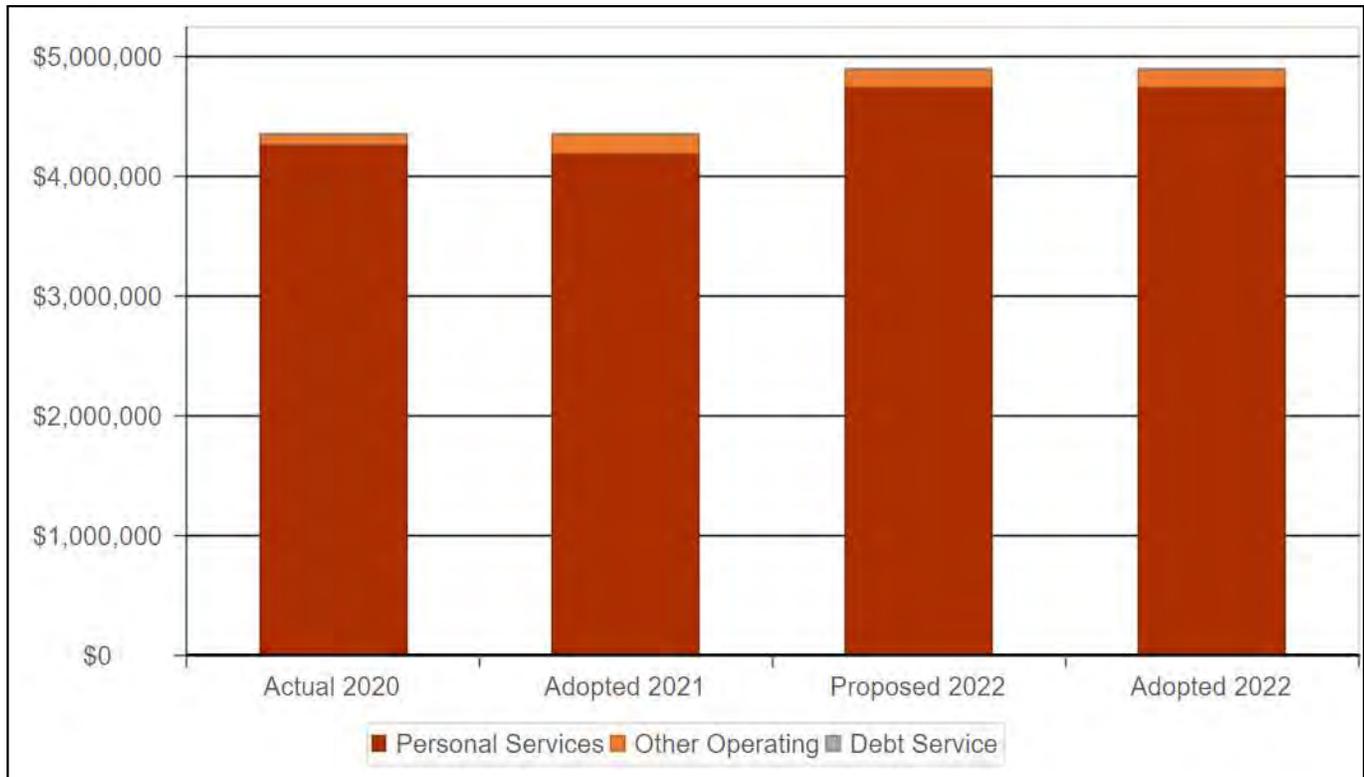
Criminal District Court

Overview

Budget Summary

Budget Summary - Clerk Of Criminal District Court

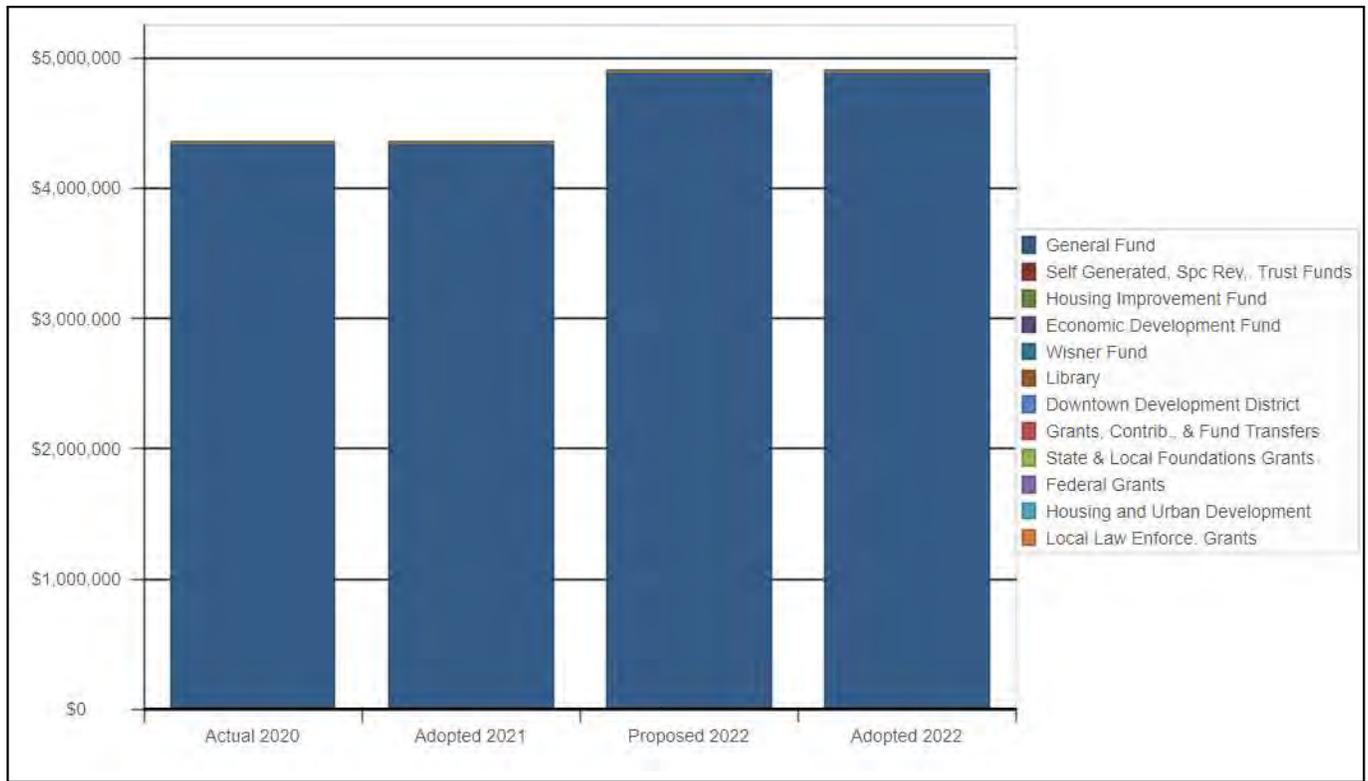
Expenditure by Type



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	4,269,530	4,197,253	4,742,970	4,742,970	545,717	13.00%
Other Operating	79,066	153,352	153,352	153,352	-	-%
Debt Service	-	-	-	-	-	-%
Total Expenditures	4,348,596	4,350,605	4,896,322	4,896,322	545,717	12.54%

Department FTEs	-	85.48	85.98	85.98	0.50	0.58%
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Expenditures by Funding Source - Clerk of Criminal District Court



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
General Fund	4,348,596	4,350,605	4,896,322	4,896,322	545,717	12.54%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	4,348,596	4,350,605	4,896,322	4,896,322	545,717	12.54%

CLRK OF CRIM. DIST. CRT

Clerk of Criminal District Court

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
8610 Clerk of Court Administration	1,778,453	0	0	1,778,453
8620 Clerk Pre-Court	1,205,689	153,352	0	1,359,041
8630 Clerk In-Court	1,202,985	0	0	1,202,985
8641 Clerk Records Room	344,076	0	0	344,076
8642 Clerk Microfilm	93,635	0	0	93,635
8643 Clerk Polling Sites	118,132	0	0	118,132
1000 General Fund Total	4,742,970	153,352	0	4,896,322
DEPARTMENT TOTAL	4,742,970	153,352	0	4,896,322

CLRK OF CRIM. DIST. CRT

Clerk of Criminal District Court

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
8610 Clerk of Court Administration	1,625,679	1,258,195	1,778,453	1,778,453	520,258
8620 Clerk Pre-Court	1,015,589	1,336,703	1,359,041	1,359,041	22,338
8630 Clerk In-Court	1,202,848	1,211,898	1,202,985	1,202,985	(8,913)
8641 Clerk Records Room	297,748	339,653	344,076	344,076	4,423
8642 Clerk Microfilm	95,650	91,499	93,635	93,635	2,136
8643 Clerk Polling Sites	111,082	112,657	118,132	118,132	5,475
1000 General Fund Total	4,348,596	4,350,605	4,896,322	4,896,322	545,717
DEPARTMENT TOTAL	4,348,596	4,350,605	4,896,322	4,896,322	545,717

CLRK OF CRIM. DIST. CRT

Clerk of Criminal District Court

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
1000 General Fund					
8610 Clerk of Court Administration					
ACCOUNTANT	U72	1.00	1.00	1.00	0.00
ADMINSTRATIVE SUPPPORT SPEC	U67	3.00	3.00	3.00	0.00
ATTORNEY TO CLK CRM DIST CT	U51	2.00	2.00	2.00	0.00
CHIEF DEP CLK CRM DIST CT	U70	1.00	1.00	1.00	0.00
CLK OF CT CLK CRM DIST CT		1.00	1.00	1.00	0.00
COURT CLERK I	U50	1.00	1.00	1.00	0.00
COURT CLERK II	U54	1.00	1.00	1.00	0.00
COURT CLERK SUPERVISOR	U63	4.00	4.00	4.00	0.00
JUDICIAL ADMINISTRATOR	U87	1.00	1.00	1.00	0.00
MANGEMENT SERVICES SUPERVISOR	U80	5.00	5.00	5.00	0.00
PROGRAM SPECIALIST	U58	2.00	2.00	2.00	0.00
URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00	0.00
8610 Clerk of Court Administration Total		23.00	23.00	23.00	0.00
8620 Clerk Pre-Court					
ADMINSTRATIVE SUPPPORT SPEC	U67	1.00	1.00	1.00	0.00
CLERK I	U50	3.00	3.00	3.00	0.00
COURT CLERK I	U60	0.00	1.00	1.00	1.00
COURT CLERK I	U50	16.49	15.49	15.49	(1.00)
COURT CLERK I	U78	3.50	3.50	3.50	0.00
COURT CLERK II	U54	1.00	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	U54	1.00	1.00	1.00	0.00
8620 Clerk Pre-Court Total		25.99	25.99	25.99	0.00
8630 Clerk In-Court					
CLERK I	U50	8.00	7.00	7.00	(1.00)
COURT CLERK I	U50	11.00	12.00	12.00	1.00

CLRK OF CRIM. DIST. CRT

Clerk of Criminal District Court

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2021	Proposed FY2022	Adopted FY2022	FTE Change FY21-FY22
COURT CLERK I	U78	0.00	0.50	0.50	0.50
COURT CLERK II	U54	4.00	4.00	4.00	0.00
COURT CLERK SUPERVISOR	U63	1.00	1.00	1.00	0.00
MANGEMENT SERVICES SUPERVISOR	U80	1.00	1.00	1.00	0.00
8630 Clerk In-Court Total		25.00	25.50	25.50	0.50
8641 Clerk Records Room					
CLERK I	U50	1.49	1.49	1.49	0.00
COURT CLERK I	U50	3.00	3.00	3.00	0.00
COURT CLERK II	U54	2.00	2.00	2.00	0.00
COURT CLERK SUPERVISOR	U63	1.00	1.00	1.00	0.00
8641 Clerk Records Room Total		7.49	7.49	7.49	0.00
8642 Clerk Microfilm					
COURT CLERK I	U50	2.00	2.00	2.00	0.00
8642 Clerk Microfilm Total		2.00	2.00	2.00	0.00
8643 Clerk Polling Sites					
ADMINSTRATIVE SUPPPORT SPEC	U67	1.00	1.00	1.00	0.00
COURT CLERK II	U54	1.00	1.00	1.00	0.00
8643 Clerk Polling Sites Total		2.00	2.00	2.00	0.00
1000 General Fund Total		85.48	85.98	85.98	0.50
DEPARTMENT TOTAL		85.48	85.98	85.98	0.50



Registrar of Voters

Overview

Budget Summary

Registrar of Voters

Overview

Department Head: Dr. Sandra Wilson
Address: 1300 Perdido St., Rm 1W24, New Orleans, LA 70112
Phone: (504) 658-8300
Hours of Operation: 8:00 AM - 4:30 PM, Monday - Friday

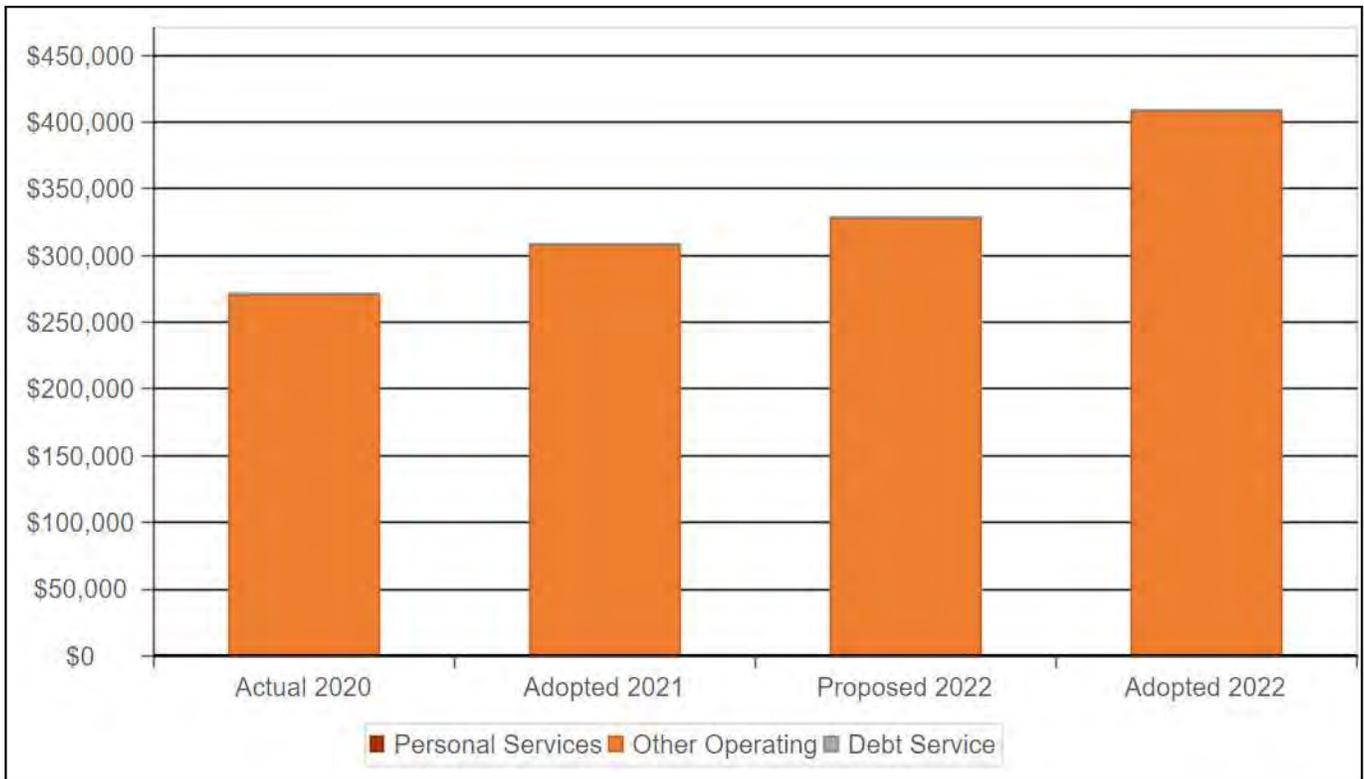
Mission Statement

To safeguard citizens' civil right to vote in compliance with election laws.

Vision Statement

To serve as a nexus for connecting citizens to the vote.

Expenditure by Type - Registrar of Voters



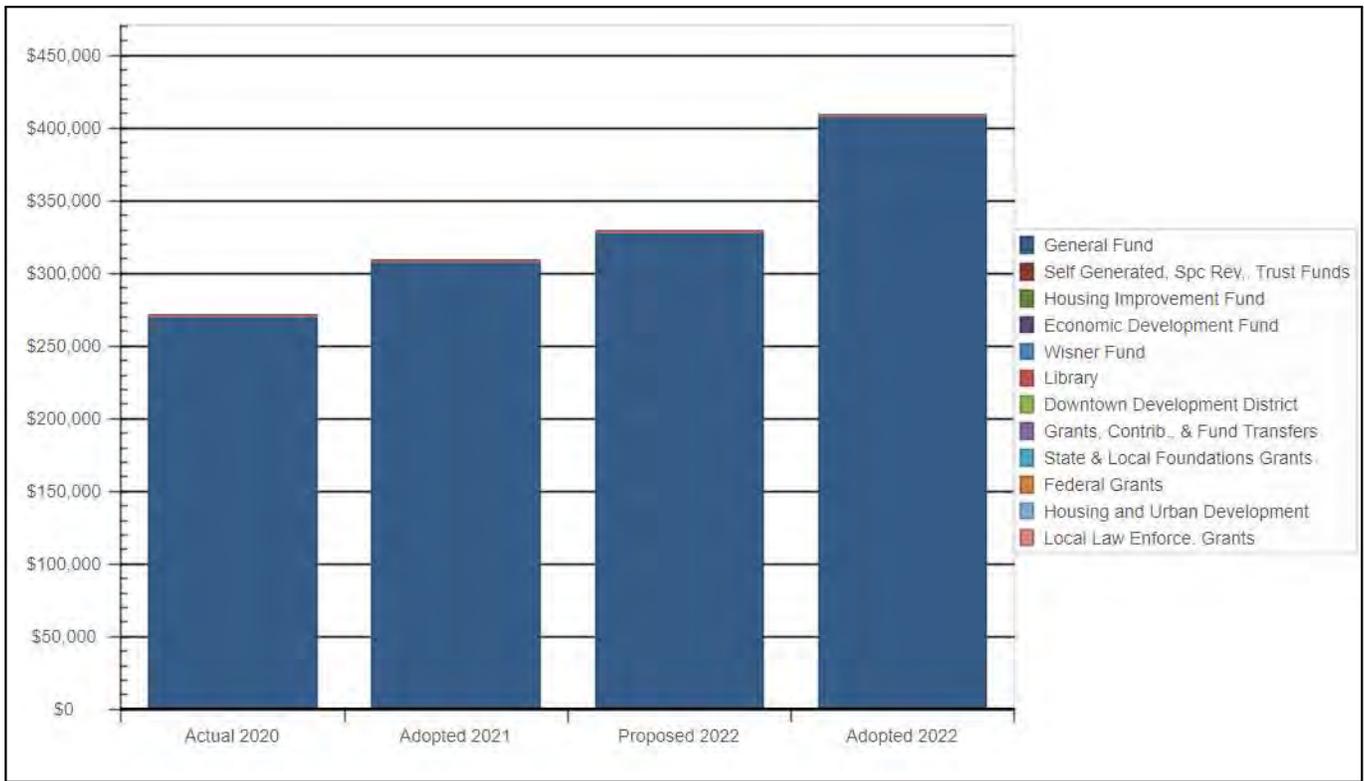
Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22
Personal Services	-	-	-	-	-
Other Operating	270,969	308,756	328,756	408,756	100,000
Debt Service	-	-	-	-	-
Total Expenditures	270,969	308,756	328,756	408,756	100,000

Department FTEs	-	-	-	-	-
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Expenditure Type	Percent Change FY21-FY22
Personal Services	-%
Other Operating	32.39%
Debt Service	-%
Total Expenditures	32.39%

Department FTEs	-%
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Expenditures by Funding Source - Registrar of Voters



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
General Fund	270,969	308,756	328,756	408,756	100,000	32.39%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	270,969	308,756	328,756	408,756	100,000	32.39%

REGISTRAR OF VOTERS**Registrar of Voters****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
8751 Registrar of Voters	0	408,756	0	408,756
1000 General Fund Total	0	408,756	0	408,756
DEPARTMENT TOTAL	0	408,756	0	408,756

REGISTRAR OF VOTERS**Registrar of Voters****EXPENDITURE SUMMARY**

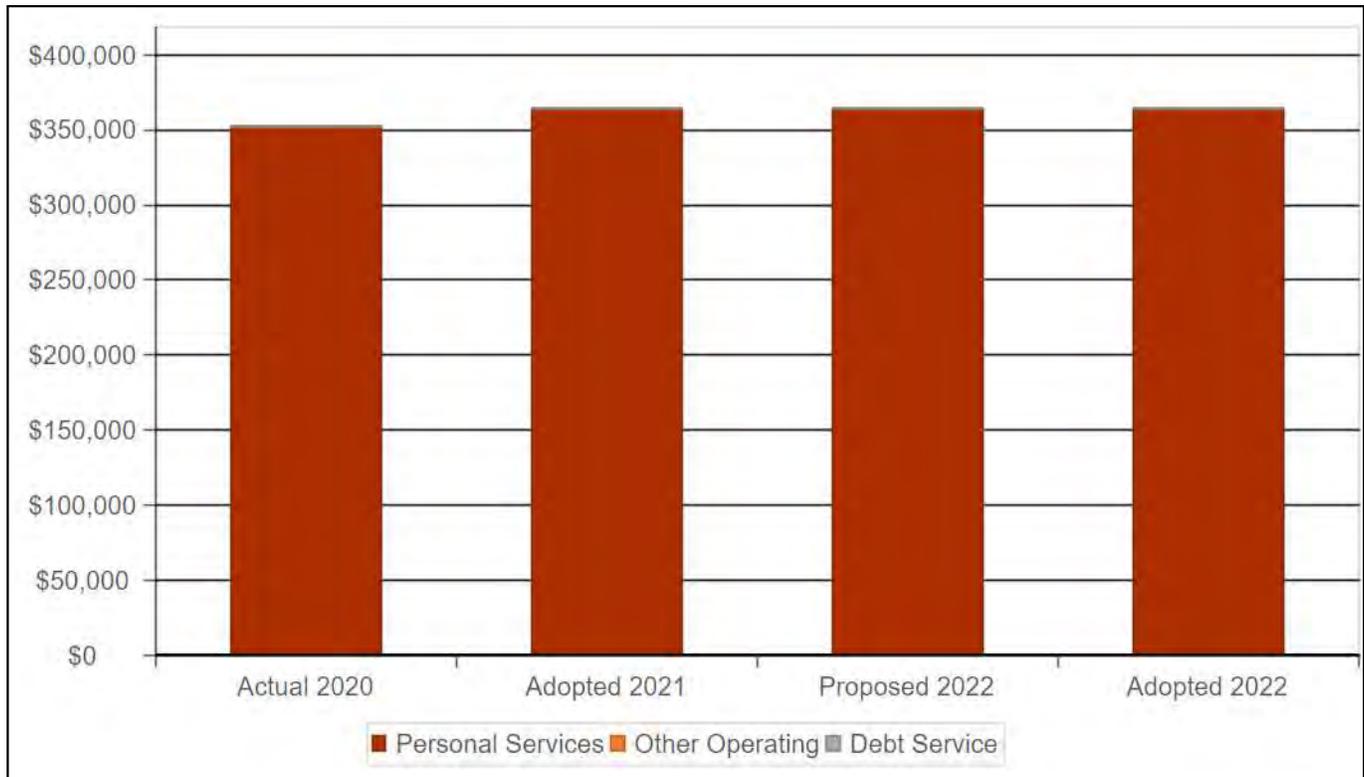
Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
8751 Registrar of Voters	270,969	308,756	328,756	408,756	100,000
1000 General Fund Total	270,969	308,756	328,756	408,756	100,000
DEPARTMENT TOTAL	270,969	308,756	328,756	408,756	100,000



Judicial Retirement Fund
Budget Summary

Budget Summary - Judicial Retirement

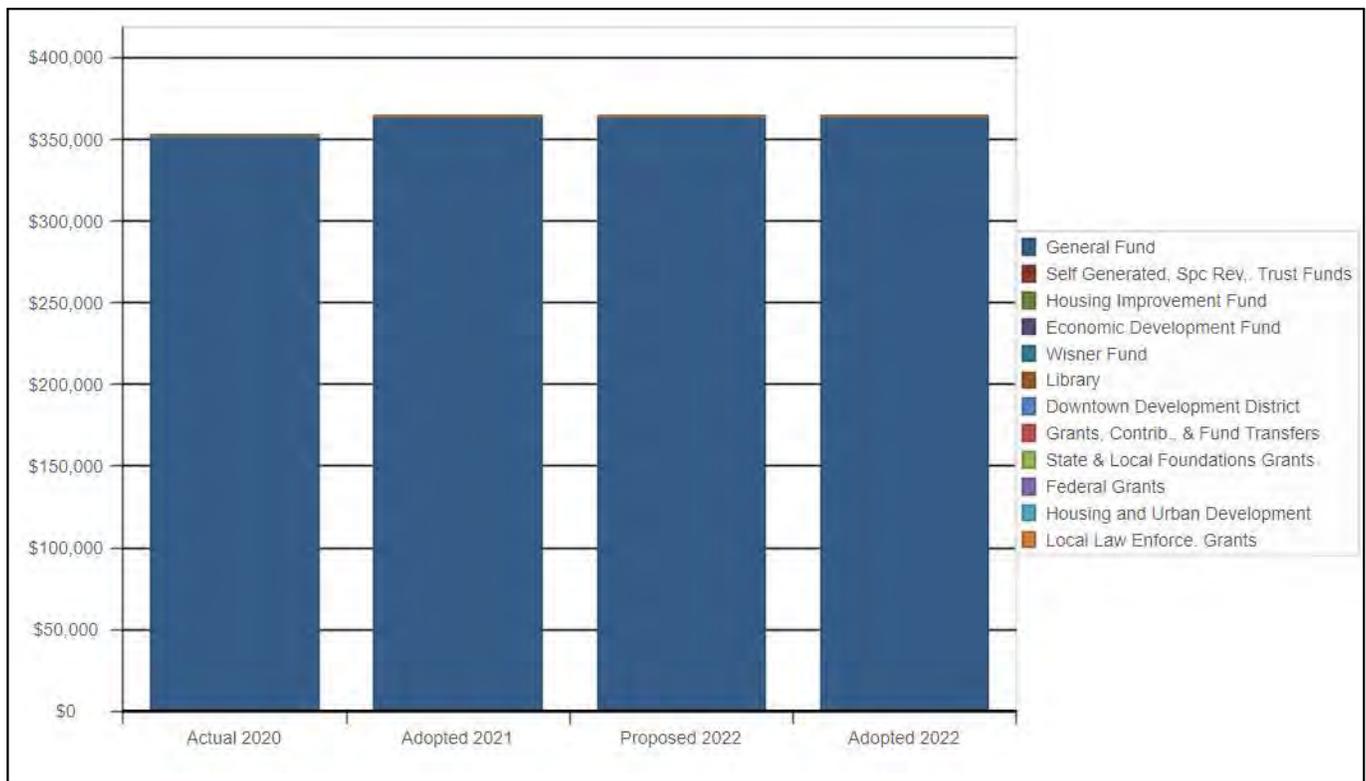
Expenditure by Type



Expenditure Type	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Change FY21-FY22	Percent Change FY21-FY22
Personal Services	351,942	364,000	364,000	364,000	-	-%
Other Operating	-	-	-	-	-	-%
Debt Service	-	-	-	-	-	-%
Total Expenditures	351,942	364,000	364,000	364,000	-	-%

Department FTEs	-	-	-	-	-	-%
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Expenditures by Funding Source - Judicial Retirement



Funding Source	Actual 2020	Adopted 2021	Proposed 2022	Adopted 2022	Dollar Change FY21-22	Percent Change FY21-22
General Fund	351,942	364,000	364,000	364,000	-	-%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
Total Funding	351,942	364,000	364,000	364,000	-	-%

JUDICIAL RETIREMENT**Judicial Retirement****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1000 General Fund				
8851 Old Judicial Retirement	84,000	0	0	84,000
8852 New Judicial Retirement	280,000	0	0	280,000
1000 General Fund Total	364,000	0	0	364,000
DEPARTMENT TOTAL	364,000	0	0	364,000

JUDICIAL RETIREMENT**Judicial Retirement****EXPENDITURE SUMMARY**

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
8851 Old Judicial Retirement	80,855	84,000	84,000	84,000	0
8852 New Judicial Retirement	271,087	280,000	280,000	280,000	0
1000 General Fund Total	351,942	364,000	364,000	364,000	0
DEPARTMENT TOTAL	351,942	364,000	364,000	364,000	0



Additional Useful Information

Enterprise Fund Summaries

Glossary of Terms



Enterprise Fund Summaries

Canal Street Development Corporation

Delgado Albania Plantation

French Market Corporation

Municipal Yacht Harbor

New Orleans Aviation Board

New Orleans Building Corporation

Orleans Parish Communications District

CANAL STREET DEVELOPMENT CORPORATION Canal Street Development Corporation - Component U **EXPENDITURE SUMMARY**

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1152 New Orleans Building Corporation					
8973 Canal St. Development Corp.	0	19,488,155	0	0	(19,488,155)
1152 New Orleans Building Corporation Total	0	19,488,155	0	0	(19,488,155)
DEPARTMENT TOTAL	0	19,488,155	0	0	(19,488,155)

DELGADO ALBANIA PLANTATION**Delgado Albania Plantation - Component Unit****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
5106 Delgado Albania Revolving				
8940 Delgado Albania Plantation	0	37,000	0	37,000
5106 Delgado Albania Revolving Total	0	37,000	0	37,000
DEPARTMENT TOTAL	0	37,000	0	37,000

DELGADO ALBANIA PLANTATION**Delgado Albania Plantation - Component Unit****EXPENDITURE SUMMARY**

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
5106 Delgado Albania Revolving					
8940 Delgado Albania Plantation	0	37,000	37,000	37,000	0
5106 Delgado Albania Revolving Total	0	37,000	37,000	37,000	0
DEPARTMENT TOTAL	0	37,000	37,000	37,000	0

FRENCH MARKET CORPORATION

French Market Corporation - Component Unit

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
6215 French Market Corporation				
8920 French Market Corp Administration	2,401,819	4,715,500	158,130	7,275,449
8921 French Market Corp Shopping Center	1,183,099	0	0	1,183,099
8922 French Market Corp Markets	204,840	0	0	204,840
6215 French Market Corporation Total	3,789,758	4,715,500	158,130	8,663,388
DEPARTMENT TOTAL	3,789,758	4,715,500	158,130	8,663,388

FRENCH MARKET CORPORATION

French Market Corporation - Component Unit

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
8921 French Market Corp Shopping Center	(430)	0	0	0	0
1000 General Fund Total	(430)	0	0	0	0
6215 French Market Corporation					
8920 French Market Corp Administration	1,080,622	6,791,338	7,275,449	7,275,449	484,111
8921 French Market Corp Shopping Center	1,917,602	1,767,765	1,183,099	1,183,099	(584,666)
8922 French Market Corp Markets	265,110	236,889	204,840	204,840	(32,049)
6215 French Market Corporation Total	3,263,334	8,795,992	8,663,388	8,663,388	(132,604)
DEPARTMENT TOTAL	3,262,904	8,795,992	8,663,388	8,663,388	(132,604)

MUNICIPAL YACHT HARBOR**Municipal Yacht Harbor - Component Unit****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
6225 Municipal Yacht Harbor Enterprise				
8950 Municipal Yacht Harbor Corp.	493,823	1,174,200	1,058,000	2,726,023
6225 Municipal Yacht Harbor Enterprise Total	493,823	1,174,200	1,058,000	2,726,023
DEPARTMENT TOTAL	493,823	1,174,200	1,058,000	2,726,023

MUNICIPAL YACHT HARBOR**Municipal Yacht Harbor - Component Unit****EXPENDITURE SUMMARY**

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
6225 Municipal Yacht Harbor Enterprise					
8950 Municipal Yacht Harbor Corp.	333,386	2,962,400	1,668,023	2,726,023	(236,377)
6225 Municipal Yacht Harbor Enterprise Total	333,386	2,962,400	1,668,023	2,726,023	(236,377)
DEPARTMENT TOTAL	333,386	2,962,400	1,668,023	2,726,023	(236,377)

NEW ORLEANS AVIATION BOARD**New Orleans Aviation Board****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
7000 Airport				
8910 New Orleans Aviation Board	20,387,223	50,507,268	69,818,957	140,713,448
7000 Airport Total	20,387,223	50,507,268	69,818,957	140,713,448
DEPARTMENT TOTAL	20,387,223	50,507,268	69,818,957	140,713,448

NEW ORLEANS AVIATION BOARD

New Orleans Aviation Board

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1000 General Fund					
8910 New Orleans Aviation Board	2,181	0	0	0	0
1000 General Fund Total	2,181	0	0	0	0
7000 Airport					
8910 New Orleans Aviation Board	53,424,715	137,715,342	140,713,448	140,713,448	2,998,106
7000 Airport Total	53,424,715	137,715,342	140,713,448	140,713,448	2,998,106
DEPARTMENT TOTAL	53,426,896	137,715,342	140,713,448	140,713,448	2,998,106

NEW ORLEANS BUILDING CORP**New Orleans Building Corp****PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
1152 New Orleans Building Corporation				
8975 New Orleans Building Corp.	487,867	16,129,479	4,004,704	20,622,050
1152 New Orleans Building Corporation Total	487,867	16,129,479	4,004,704	20,622,050
DEPARTMENT TOTAL	487,867	16,129,479	4,004,704	20,622,050

NEW ORLEANS BUILDING CORP**New Orleans Building Corp****EXPENDITURE SUMMARY**

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY21-FY22
1152 New Orleans Building Corporation					
8975 New Orleans Building Corp.	530,744	0	20,622,050	20,622,050	20,622,050
1152 New Orleans Building Corporation Total	530,744	0	20,622,050	20,622,050	20,622,050
DEPARTMENT TOTAL	530,744	0	20,622,050	20,622,050	20,622,050

ORLEANS PARISH COMMUNICATION DISTRICT Orleans Parish Communication District

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
6630 Orleans Parish Communication District				
8960 Orleans Parish Comm. District	0	16,756,305	0	16,756,305
6630 Orleans Parish Communication District Total	0	16,756,305	0	16,756,305
DEPARTMENT TOTAL	0	16,756,305	0	16,756,305

ORLEANS PARISH COMMUNICATION DISTRICT Orleans Parish Communication District

EXPENDITURE SUMMARY

Program No.	Actual FY2020	Adopted FY2021	Proposed FY2022	Adopted FY2022	Dollar Change FY20-FY22
6630 Orleans Parish Communication District					
8960 Orleans Parish Comm. District	0	16,756,305	16,756,305	16,756,305	0
6630 Orleans Parish Communication District Total	0	16,756,305	16,756,305	16,756,305	0
DEPARTMENT TOTAL	0	16,756,305	16,756,305	16,756,305	0



Glossary of Terms

Accrual Basis: The basis of accounting under which revenues and expenses are recognized when they occur, rather than when collected or paid.

Ad Valorem: Tax based on the Assessed Valuation of property. Also referred to as Property Taxes.

Allocation: A sum of money set aside for a specific purpose.

Amortization: The practice of spreading an intangible asset's cost over that asset's useful life.

Appropriation: Legal authorization granted by City Council to make expenditures and incur obligations up to a specific dollar amount.

Assessed Valuation: Basis for determining property taxes. Assessor determines assessed valuation of real property by using a value percentage of the property's actual value. The percentage is determined by the State of Louisiana.

Audit: An official financial examination of an individual's, or entities', accounts.

Balanced Budget: The City's budget is considered balanced when recurring revenue sources meet operating expenditures. By this definition, the budget is in balance.

Benchmark: A comparison of the service provided with cities providing a like service, a national standard, or an accepted best practice. Used as one element of performance measurement.

Bond: Written promise to pay a specified sum of money, called the face value or principal, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate.

Bond Discount: The amount by which the market price of a bond is lower than its principal amount due at maturity.

Budget: Plan of financial operation, embodying an estimate of proposed expenditures for a given time period and the proposed revenue estimates of financing them. Upon approval by Council, the budget appropriation ordinance is the legal basis for expenditures in the budget year.

Budget Modification: A change in an amount in any budget line during the fiscal year.

Budgeting for Outcomes: A system driven by goals and performance, to provide information that compares budgeting, planning, and outputs/results.

Capital Outlay/Assets: Assets of significant value and having a useful life of several years. Capital assets are also referred to as fixed assets.

Capital Improvement Program: An annual, updated plan of capital expenditures for public facilities and infrastructure (buildings, streets, etc.), with estimated costs, sources of funding, and timing of work over a period of time.

Capital Project: Projects involving the purchase or construction of capital assets. Often a capital project encompasses the purchase of land and the construction of a building or facility, or major street construction or reconstruction. Design, engineering, or architectural fees are often a part of a capital project.

Capital Projects Fund: A fund created to account for financial resources and the payment of the acquisition or construction of capital assets such as public facilities, streets, etc.

Classified Employee: An authorized, budgeted position which is included in the City Pay Plan. Classified employees may be either full-time (1.0 FTE consisting of a 35 hour work week or equivalent) or part-time (0.5 FTE or greater, with a work week of a minimum of 20 and a maximum of 39 hours). These employees are covered by the City's Personnel Policies and Procedures Manual.

Contractual Services: Expenses that are usually incurred by entering into a formal agreement or contract with another party. Expenses included in this category can include utilities, insurance, repairs, professional fees or services.

Debt Limit: A limit on long-term borrowing.

Debt Service: Payment of principal and interest related to long-term debt.

Depreciation: A reduction in the value of an asset with the passage of time.

Designated Fund Balance: That portion of a fund balance that has been set aside for a specific purpose by the City Council.

Enterprise Fund: A fund established to account for operations that are financed and operated in a manner similar to private business enterprises - where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

Expenditures: Cost of goods received or services offered.

Fiduciary Fund: Fiduciary funds contain resources held by a government but belonging to individuals, or entities, other than the government such as a public employee pension plan.

Fiscal Year (FY): A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. The City of New Orleans' fiscal year is January 1 through December 31.

Fringe Benefits: Payments made by the City to cover pensions, health insurance, and other benefits to city employees.

Full-time Equivalent Positions (FTE): The hourly equivalent of a full-time employee. An FTE can be made up of either one full-time employee or two or more part-time employees whose total hours equal 35 per week.

Fund: An accounting entity with revenues and expenditures which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance: The balance remaining in a fund after expenditures have been subtracted from revenues.

General Fund: The fund used to account for all financial resources except those required to be accounted for in another fund. The General Fund provides a majority of City services to the residents of New Orleans.

General Obligation Bond: Bonds for which the full faith and credit of the issuing government are pledged for payment.

Governmental Fund: Governmental funds are typically used to account for most of a government's activities. The City maintains 67 individual governmental funds. Information is presented separately in the governmental fund balance sheet and in the governmental fund statement of revenues, expenditures, and changes in fund balances for its five major funds: General Fund, Department of Housing and Urban Development (HUD) grant fund, Federal Emergency Management Agency (FEMA) fund, Debt Service Fund, and Capital Projects Fund.

Grants: Contributions or gifts of cash or other assets from another government or agency to be used or expended for a specified purpose or activity.

Infrastructure: Facilities, on which the continuance and growth of a community depend, such as streets, waterlines, etc.

Input Measure: The amount of resources invested, used or spent for services, products, or activities.

Intergovernmental Revenue: Revenue from other governments (i.e., County, State, Federal) in the form of grants, entitlements, or shared revenues.

Internal Service Fund: A fund used to account for the financing of services provided by one department to other departments of the City. Internal Service Funds are usually operated like a business.

Judgements and Claims: Expenditures which represent the City's cost for tort and contract liability.

Lapsing Appropriation: An appropriation made for a certain period of time, generally the budget year. At the end of the specified period, any unexpended or unencumbered balance lapses or ends, unless otherwise provided by law.

Lease-Purchase Agreements: Contractual agreements which are termed "leases" but which in substance amount to purchase contracts for equipment and machinery.

Line Item Budget: A type of budget which details allocations for Personal Services, Other Operating Expenditures, and Debt Service.

Major Fund: Any fund constituting 10 percent or more of the appropriated budget.

Management Statistic: A measure that is a workload indicator, or a measure of the amount of work that comes into an organization (such as the number of customers that come in for a service, or an outcome indicator influenced by factors outside the organization's control). Targets are not set for management statistics.

Mill Levy: Rate applied to Assessed Valuation of property to determine property taxes. A mill is 1/10th of a penny or \$1.00 of tax for each \$1,000 of assessed valuation.

Modified Accrual Basis of Accounting: An accounting method used to recognize revenues in the accounting period in which they become available (collectible) and measurable (known); and to recognize expenditures in the accounting period when the liability is incurred regardless of when of when the receipt or payment of cash takes place. (An exception is un-matured interest on long-term debt, which should be recorded when it is due.) The City uses this basis of accounting for its budget and audited financial statements.

Non-Major Fund: Special revenue funds used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes.

Ordinance: A formal legislative enactment by the Council. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the City.

Other Operating Expenditures: Expenses other than salaries and fringe benefits, such as supplies, equipment, utilities, and contractual services.

Par: The amount of principal that must be paid at maturity. The par value is also referred to as the "face amount" of a security.

Performance Measure: Measurements that reflect the service that is being provided and permit objective evaluation of the service program.

Personal Services: Salaries and compensated benefits for classified, unclassified, hourly, and seasonal employees.

Position Schedule: Sum of the full-time active positions in a title description.

Result: The effect or outcome desired for the public.

Unclassified Employee: An employee who is not a part of the Civil Service Commission's pay and classification system. This includes either Unclassified Management Employees or Hourly/Seasonal employees.

Undesignated Fund Balance: A portion of a fund balance that has not been designated or reserved for any specific use.

User Fees: The payment of a fee for direct receipt of a public service by the party benefiting from the service.

Volunteer: An unpaid City worker who provides services to the City as a public service. Volunteers typically do short-term projects or donate a small number of hours a month.

Zero-Based Budgeting (ZBB): a budgeting process implemented by the City that evaluates all city expenditures and services, benchmarking city productivity against industry standards to make budgetary decisions that are aligned to efficient service delivery.