

**2023**  
Annual Operating Budget



**City of New Orleans**  
Mayor LaToya Cantrell

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# How to Use this Book

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The budget document is organized into the following sections:

## **The Mayor’s Budget Message**

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

## **Engaging the Community in Budgeting**

This section describes the ways the City engaged the community in the budgeting process through Community Budget Townhall meetings, surveys, and American Rescue Plan (ARPA) public meetings. This section also provides the results of the surveys identifying residents’ *Top Five Budget Priorities* and the budget priority areas that matter most to residents and their families.

## **City’s Budget Priorities**

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

## **Budget Highlights**

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

## **City Background and Organizational Information**

This section provides a profile of the City. This section lists the City Council members, including the Council District map. This section also explains the functional nature of city government illustrated through 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 strategic priority areas – *Public Safety as Public Health, Investing in Infrastructure, Quality of Life, Economic Development, and Good Governance is Inclusive Governance* – and highlights the City’s goals and key initiatives that align city services with these priorities.

## **Financial and Budgetary Policies**

This section outlines policies that guide the City’s financial and budgetary processes. General policies describe the basis of budgeting for the City’s funds, accounting principles, legal requirements, financial controls, and balanced budget. General financial policies describe the City’s revenue and expenditure policies, grants management processes, multi-year financial planning, and define *Fund Balance*. This section also includes a detailed description of the City’s budgetary fund structure, outlining the various types of funds managed by the City. A section outlining the City’s debt and debt management policies is also included in this section.

## **Introduction to the Budgeting Process**

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

## Citywide Revenues

This section provides a detailed description of citywide revenues, provides projections, and summarizes the sources of revenue used to fund the operating budget, along with graphic overviews of historic changes. Revenues are organized according to the major categories: sales and use tax (other taxes); property tax; service charges; licenses and permits; intergovernmental revenue; fines and forfeitures; miscellaneous

## Citywide Expenditures

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

## Personnel Schedule

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

## Format and Organization of Department Pages

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### Department Overview

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

### Budget Summary

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

### Detailed Budget by Program and Fund

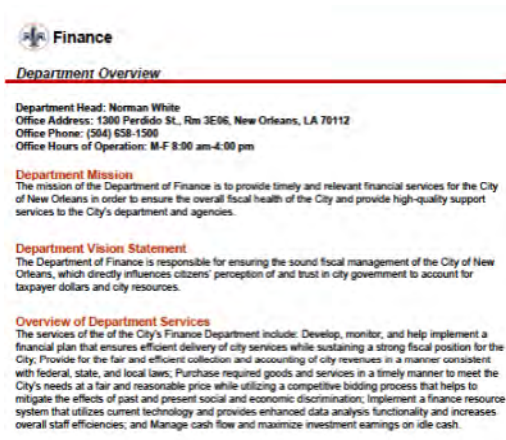
This section identifies the fund sources for the department's FY2023 adopted budget, highlighting changes from historic precedent.

### Detailed Budget by Expenditure Category and Fund

The department's proposed FY2023 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.



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## **Additional Useful Information**

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### **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.

# 2023 Adopted Annual Operating Budget



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# City of New Orleans

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## Mayor LaToya Cantrell



My Fellow New Orleanians,

Together we have weathered what seemed to be an endless string of crises. The journey that led us to this austere and community-focused budget was fraught with the challenges of a global pandemic, natural disaster, and historic inflation. Yet, through it all, the City of New Orleans moved forward without elimination of staff positions, overbearing cuts to public service, or the weakening of our credit and bond ratings. We took prudent and fiscally necessary steps which will benefit our City for decades to come. I am proud to announce the City of New Orleans is in strong fiscal shape.

This budget reflects an ongoing effort to further place the City of New Orleans on a course toward success and prosperity. With our sights set on the future, we are reinvesting in our public safety, our neighborhoods, and our economic development while making city government more transparent and responsive.

With the height of the pandemic behind us, my Administration has leveraged its engagement with the community in order to craft a budget which reflects their priorities and vision for the future of our City. Listening to voters across the City, in every City Council district, and at countless neighborhood and community meetings, we were able to produce a budget that devotes more time, energy, and resources to respond to our most urgent issues.

The challenges of the last three years put the dedication of our workforce on full display, and the pay raises included in this budget helps our workforce recover while ensuring fiscal resiliency for us all. An investment in our public employee workforce is an investment in the backbone of our City. That is why I granted a one-time bonus equal to 5 percent of their salaries and secured a 5 percent salary increase in 2023 and a 2.5 percent increase for the next two years for our dedicated city workforce, including police.

Despite these challenges, we were able to make a strong commitment towards addressing decades of blight and cleaning our streets. Our 2023 budget builds upon this by responding to the community's call to improve sanitation services.

As Americans across the nation face an affordable housing crisis of unprecedented proportions, New Orleans is not immune. My Administration clearly understands the need to create an affordable housing stock to benefit our people. In 2022, we put forth a budget that enabled us to launch a \$7.6 million homeownership program and invest \$2.8 million for soft second mortgage funding. Our 2023 budget takes care of our most vulnerable residents the same way last year's budget included over \$20 million in rental and utility assistance, while allocating \$13 million to address our homeless population. Providing safe and affordable housing is only one step towards building vibrant neighborhoods, as economic development and access to job training and skills building are also necessary components.

Our 2023 budget would not be complete without making considerable generational investments towards addressing our City's public safety needs. We live in dangerous times, and my Administration has prioritized the safety of our communities with a budget that embodies this commitment. My Administration has already

implemented a plan of action that includes policy and procedural changes, reform to our Public Integrity Bureau, and implements the redeployment of commissioned officers to patrol duties in uniform across the City of New Orleans.

The pandemic and global economic challenges have not prevented us from adopting a budget that produces lasting results, is measured by fiscal responsibility, and continues to aggressively fund critical city services and support the needs in our communities. The 2023 budget allows us to build a stronger and more prosperous New Orleans where residents feel safe, neighborhoods and businesses thrive, and the services that the City of New Orleans provides are responsive and universally accessible.

Sincerely,

A handwritten signature in blue ink, appearing to read "L. Cantrell".

LaToya Cantrell  
Mayor, City of New Orleans



## Engaging the Community in Budgeting

### Your City – Your Budget

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

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

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

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

For residents:

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

For government:

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

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

**The best way to incorporate the community’s needs into the City’s annual budgeting process is to ask them directly what their needs are.**

**So, we did.**

### Engaging the Community in the Budget Process

Between August 8<sup>th</sup> and 18<sup>th</sup>, Mayor Cantrell hosted a series of Community Budget meetings, one in each of the five City Council Districts. The Mayor was accompanied by leaders from city departments and Council members.

The meetings’ dates and times were announced on social media and through emails by the City’s Neighborhood Engagement Office. Community outreach was comprehensive with attention to diversity and inclusion. Each meeting was held in a location that was accessible and welcoming.

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

The Mayor opened the town hall session by providing an update on the City’s financial status, highlighting the impact of the pandemic, and the City’s fiscal responsibility.





Then the Mayor presented information of the budget process and shared the City’s perspective on key budget-related issues.

The Mayor explained the City’s Forward Together – Strategic Framework. The strategic framework was created through public involvement and continues to frame the City’s priorities, decision making, and budgeting. The Mayor highlighted key FY 2022 accomplishments.

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

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

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

**Community Budget Meeting Results: Community Priorities**

The City’s Neighborhood Engagement Office staff were on hand to systematically collect, maintain, and analyze the information gained from the Community Budget meetings and maintain contact information for residents and groups who requested to be contacted following the meetings. Residents were asked to “sign in” as they entered the meetings, recording their name, address, and Council District.

Meeting Location	
District	Attendance
A	77
B	68
C	71
D	86
E	181

A total of 483 residents signed in at the Community Budget meetings. Of those residents recording a Council District, most attended the Townhall in their District; however, 53 percent of residents did not record a Council District.

During the meetings, the Mayor received 320 comment cards from residents voicing their budget priorities, concerns, and specific issues. Of the cards received, 25 percent concerned topics related to Quality of Life, 19 percent concerned topics related to good governance, 17 percent concerned topics related to the City’s infrastructure, 16 percent concerned topics related to public safety, 11 percent concerned topics related to economic development, and 12 percent of the comments were unrelated to budgeting issues within the City’s strategic framework.

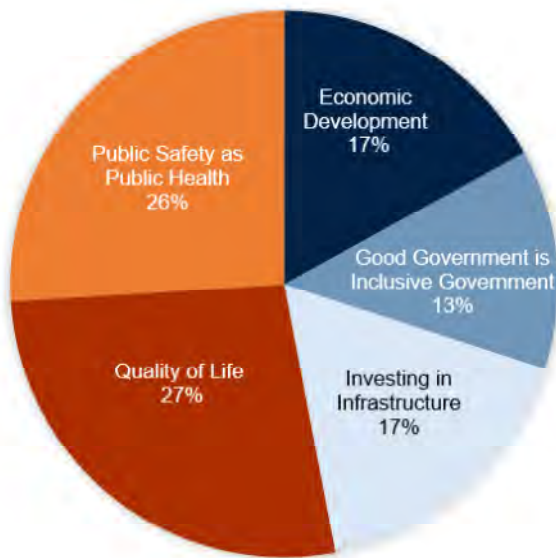
Residents were also asked to provide feedback by completing a one-page survey. Surveys were collected at the conclusion of the Community Budget meeting. A total of 175 surveys were completed by residents. The surveys provide valuable insight into the issues that matter most to the community, the specific governmental services they prioritize, as well as budget priorities that they feel require additional resource allocations. The results of the surveys provide critical perspective for making decisions in planning and budgeting. However, such information should be considered along with expert knowledge and objective data, both of which are also critical to good decision making.

## Survey Results

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



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



Of the 175 residents that completed surveys, 27 percent said that *Quality of Life* issues mattered most to them, followed by *Public Safety as Public Health* (26 percent). *Investing in Infrastructure* and *Economic Development* mattered most to 17 percent of residents, and 13 percent of residents listed *Good Governance is Inclusive Governance* as the issue area that mattered most to them and their families.

Residents were also given a list of 16 different categories of city services, programs, and initiatives and asked to identify their top five budget priorities. Thirteen residents included more than five priorities. Although many residents indicated the priority 1 through 5, some did not. The percentages represent the frequencies that each category was offered as a budget priority area.

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

Community members who completed the surveys prioritized Police and Fire (Public Safety) – selected by 126 residents, and Streets and Infrastructure – selected by 125 residents. Youth Programming was selected by 85 residents, followed by Economic Development (77), and Sanitation (70).

Budget Priority Area	Frequency
Police and Fire (Public Safety)	15%
Streets and Infrastructure	15%
Youth Programming/Youth Investments	10%
Economic Development	9%
Sanitation	8%
Fair and Affordable Housing	7%
Public Health	7%
Stormwater and Wastewater	6%
Parks and Recreation	5%
Public Works	5%
Community Development/Community Service	5%
Environmental Programs	3%
City Services	2%
Cultural Affairs / Cultural Economy	1%
Regulatory Services	1%
Library	1%

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



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

When asked which ONE of the budget priority areas requires additional funding, 117 residents selected one of the areas. Police and Fire (Public Safety) was selected by one-third of the respondents.

Youth programming/Youth Investments and Streets and Infrastructure were selected by 22 residents (19 percent) and 20 residents (17 percent) respectively. Fair and Affordable Housing followed with 13 residents (11 percent) selecting this area to receive additional funding in the FY 2023 budget.

Budget Priority Area	Number
Police and Fire (Public Safety)	39
Youth Programming/Youth Investments	22
Streets and Infrastructure	20
Fair and Affordable Housing	13
Community Development/Community Service	6
Public Health	5
Parks and Recreation	4
Regulatory Services	2
Economic Development	1
Sanitation	1
Stormwater and Wastewater	1
Public Works	1
Environmental Programs	1
City Services	1

Residents were also provided with an opportunity to express in their own words what they would like to add to the budget development process. A total of 93 open-ended comments were submitted. Topics included Infrastructure and Environment (19 comments), City Services (17 comments), Public Safety (15 comments), Youth Programming (11 comments), Housing (7 comments), Economic Development (6 comments), Community Services (6 comments), Quality of Life (5 comments) and Miscellaneous (7 comments).

## American Rescue Plan Act (ARPA) Public Meetings

In addition to the Budget Townhall meetings, Mayor Cantrell, along with all the city department heads, held two meetings in October to introduce the American Rescue Plan Act (ARPA) funds the City will receive and to solicit community input on how these one-time funds should be utilized. These meetings helped to evaluate how best to align the City's priorities with the community's priorities in determining where to allocate the funds. Department heads also provided proposals recommend spending priorities.

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

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

Residents were asked to sign in and were handed a comment card to submit feedback. After a brief presentation, the moderator posed several of the residents' questions and comments to the Mayor, as well as to the Chief Administrative Officer. Additionally, an email address ([arpa@nola.gov](mailto:arpa@nola.gov)) was set up for the community to voice their priorities. Residents were also encouraged to visit the City's online [ARPA dashboard](#) to track progress on ARPA-funded initiatives.



## Next Steps

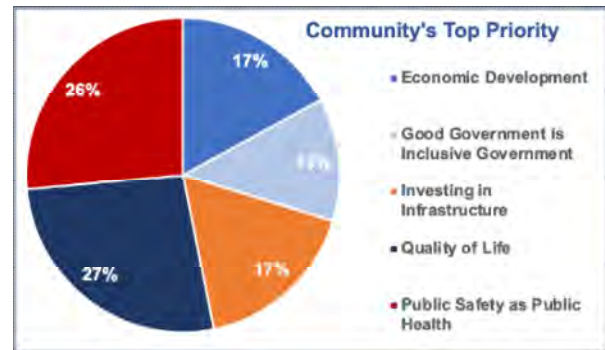
The Administration will incorporate the information collected at the Community Budget meetings and the ARPA public meetings into the budget development process. The Community Budget meetings and the ARPA public meetings are just a couple of examples of how the Administration has engaged with the community to help residents add their input to the budget development process.



## FY2023 Budget Priorities

The City, with input from the community, has identified five priority areas for the FY2023 Budget:

- Public Safety as Public Health
- Comprehensive Infrastructure Investments
- Enhancing the Quality of Life for All New Orleanians
- Prioritizing New Orleans' Cultural Economy
- Good and Inclusive Governance



### Public Safety as Public Health

The City prioritizes *Public Safety as Public Health* in the FY2023 budget. The New Orleans community also prioritizes public safety as public health; **25 percent** of residents surveyed during the Community Budget Townhall meetings ranked **Public Safety as Public Health** as the issue that matters most to them.

When provided a list of budget initiatives, 15 percent of residents ranked Police and Fire among their top five budget priorities, and 7 percent of residents identified Public Health among their top five priorities.

### New Orleans Police Department

Mayor Cantrell and her Administration remain committed to prioritizing the safety of our communities by investing heavily in public safety initiatives. This year, the Cantrell Administration announced a plan of action to implement policy and procedural changes following Mayor Cantrell and NOPD Superintendent Shaun Ferguson's "roll call" visits with patrol officers of each NOPD district. Major factors expressed by officers include ensuring their safety and wellbeing while patrolling the City, providing the necessary technological tools to efficiently perform police duties, and reform of the Public Integrity Bureau among many others. The Administration also successfully spearheaded the passage of the facial recognition ordinance to return the use of technology resources that will better protect and serve residents. The City recognizes *public safety as a matter of public health* as a top concern for residents and will continue working diligently with the appropriate departments and agencies on the local, regional, and national level to address it.

#### *Consent Decree*

Mayor Cantrell continues to tout the New Orleans Police Department's transformation in accordance with the Federal Consent Decree as a national model for constitutional policing which makes the department more responsive to the needs of the residents. However, in some instances, the consent decree has led to unfair disciplinary actions against officers and undeserved scrutiny that can hinder effective policing. Mayor Cantrell and the City Attorney are working to terminate the agreement due to the department achieving full and effective compliance.

#### *Recruitment & Retention Plan*

This Administration is being intentional in supporting the NOPD through a multifaceted recruitment and retention plan to attract new officers and retain existing officers on the force:

- Enhanced financial incentives for both new recruits and existing police officers
- No-cost health insurance coverage
- Re-installing the take-home car program for all officers
- Creating a police cadet program tailored to recruiting New Orleans high school students



In 2022, the City announced a more than \$80 million investment to help recruit and retain officers. The Administration secured unanimous approval from the City Council to provide \$5,000 bonuses for every five years served, rising to a total \$20,000 bonus for 20 years of service. Additionally, the State Attorney General upheld the City's proposal to award retention pay to officers and other first responders, the redeployment of commissioned officers currently assigned to non-patrol, special operations, and investigative duties to patrol duties in uniform across all districts, and the announcement of 119 Commissioned Officer promotions and 11 civilian promotions for the department.

### *Technology and Equipment*

The City's Information Technology and Invocation Department is working with the NOPD to provide new desktop computers for all districts and new laptops for each officer. Additionally, the City recently purchased 75 new Ford Explorers and completed the construction of a state-of-the-art \$3.7 million firing range in New Orleans East for enhanced training.

### **Office of Gun Violence Prevention**

To combat gun violence, the City's Office of Gun Violence Prevention participated in 16 community engagement and job placement events. The Office also graduated several participants as a part of the Barbers and Beauticians Collective Fellowship Program, which focuses on conflict resolution and mediation skills to de-escalate conflict. The Office also distributed 160 universal cable gun locks to ensure safe handling of firearms.

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

The Office of Criminal Justice Coordination secured and allocated over \$5.5 million in state and federal grant funds through 2022. The New Orleans Unified Justice Information analytics and intelligence warehouse was created to capture system data that allows OCJC staff to develop vital data visualizations relating to the criminal justice process. Additionally, the Evening Reporting Center was established in New Orleans East as an alternative to pre-trial custody and detention programs and instead provides individualized supervision to youth during afterschool hours when they are at high risk of offending.

### **New Orleans Fire Department**

The New Orleans Fire Department (NOFD) successfully renovated Stations 38, 27, and 13 using Federal Emergency Management Agency (FEMA) funding. More than 1,100 smoke alarms were installed throughout the City to proactively prevent fires. The NOFD is also set to launch the new First Due system in 2023. First Due is a software program that aids public safety agencies through their industry-leading, single platform that will save valuable time and money.

The City will initiate projects from the \$374 million bond sale that include:

- District A: NOFD Headquarters at the old MTA Delgado Building (\$1.5 million)
- District C: NOFD 8<sup>th</sup> District Headquarters (\$6.1 million)

### **New Orleans Health Department**

The community recognizes the importance of investing in public health initiatives; 7 percent of residents surveyed during the Community Budget Townhall meetings ranked Public Health as one of their top five budget priorities.

#### *COVID-19 Recovery*

Although the COVID-19 pandemic is not fully over, the Health Department is encouraged by the high vaccination rate of 79 percent among adults and 53 percent among youth ages 5-17 and believes this will protect residents within this



community. The City's high vaccination rate is due to the Health Department's successfully spearheaded efforts to ensure New Orleans leads the State in vaccination rates. These efforts include:

- Multilayer mitigation strategies that included strict COVID guidelines about vaccination, face coverings, and testing
- Wastewater testing to detect future surges
- Partnerships with Orleans Parish Schools to improve vaccination rates in youths
- Partnerships with civic leaders and faith-based organizations
- Mass vaccination collaboratives with federal and state agencies

### *Monkeypox*

The New Orleans Health Department (NOHD) has been incredibly proactive in both educating the public and providing free vaccinations when available to combat Monkeypox. The Department has accomplished this through partnerships with local hospitals and health centers as well as local businesses. For example, a large vaccination event was hosted in Crescent Park after the Red Dress Run in August, in addition to several community outreach and vaccination events leading up to Southern Decadence. Both the City and State Health Departments will continue to push and prepare for future vaccination campaigns as needed.

### *Mental Health Services*

To tackle growing mental health crises across the City, the Administration will launch the Alternate Dispatch Program in June 2023. This program will allow mental health professionals to be dispatched through 911 to respond to mental health emergencies. This will eliminate excessive stress and burden on police officers, allowing medical professionals to use their expertise to de-escalate mental health crises.

### *Opioid Epidemic*

The opioid epidemic is truly a public health crisis for this community. The Administration is committed to working collaboratively with other city agencies and community partners to address the problem through a coordinated, multi-sectored approach. With this collaboration, the City can continue providing free naloxone (aka Narcan) at local fire stations and libraries.

### *Bystander/Stop-the-bleed First Aid Training*

To further empower citizens during a crisis, NOHD's Behavioral Health program conducts regular life-saving training that teaches CPR, stop-the-bleed, and opioid overdose reversal. Classes are offered to the public at local public libraries or pre-programmed at an establishment.

### *Domestic Violence and Sexual Assault*

This year, the Domestic Abuse Fatality Review Team Ordinance was passed by the City Council formally establishing a Domestic Abuse Fatality Review Team (DAFRT). The Review Team is comprised of dedicated representatives from more than 20 community and criminal justice organizations and will allow NOHD to work closely with partners to review domestic fatalities. The DAFRT will identify trends, patterns, and potential interventions for reducing the prevalence of domestic abuse and related fatalities. An annual report will be issued outlining team findings and highlighting recommendations. The Sexual Violence Response Advisory Committee recently issued a report highlighting current challenges and recommended solutions for effectively addressing sexual assault and child abuse cases within the NOPD special victims section units.

In partnership with the New Orleans Family Justice Center (FJC) and NOPD, NOHD launched the Advocacy Initiated Response (AIR) Program. For this pilot initiative, a community-based advocate from the FJC will follow up with identified victims in domestic incidents and domestic disturbance cases in NOPD's 3rd district as soon as possible after incidents occur. In the first month of programming, our AIR advocate successfully engaged

around 35 individuals and provided information and referrals to additional resources. The City will continue to follow program outcomes with the hope of future expansion.

NOHD submitted a Children and Youth Grant Needs Assessment report to our grant funder, outlining the use of the Domestic Violence prevention grant funds to meet the needs of children ages 0-5 and their parents.

#### *Community Health Improvement Plan*

The [New Orleans Community Health Improvement Plan](#) (CHIP) is a three-year collaborative action plan owned by the community and guided by the New Orleans Health Department. The CHIP partnership currently consists of approximately 150 individual partners and 85 organizations that work across sectors to improve health outcomes and address disparities in our three main priority areas:

- Increase Access to Care
- Improve Economic Stability
- Ensure Community Safety

Each priority area has three working groups focused on specific issues. Common strategies employed across working groups include:

- Improving access to data for data-driven decision making
- Increasing awareness of health issues and resources
- Facilitating system level service coordination
- Filling necessary gaps in services
- Supporting or implementing policy changes that address disparities and reduce risk for disease



#### *Family Connects New Orleans*

The New Orleans Health Department is leading a collaboration with Touro and Ochsner Baptist hospitals to implement the Family Connects model of nurse home visiting. This evidence-based model provides one to three voluntary in-home postpartum visits to every family that delivers a baby in New Orleans. Each home visit includes screenings of the mother, baby, and family for clinical, behavioral, and health-related social needs and direct referrals for additional services. Currently in the pre-planning phase, NOHD leadership is being trained on the evidence-based model, recruiting program staff, and building partnerships with local hospitals. Program implementation is set to begin in the first quarter of 2023.

#### *Healthy Start New Orleans*

Healthy Start New Orleans (HSNO) has achieved several accomplishments in 2022 and is well on the way to meeting the goal of servicing 700 moms, dads, and babies. Case management services are provided to families, and fatherhood support groups are available for dads. Assistance for families in their substance use disorder (SUD) recovery journey operates through the Family Recovery Collaborative, and participants are engaged through a Parent Advisory Board that provides supportive and educational space for families to thrive. HSNO tripled the number of Child Passenger Safety Technicians as they teach families how to install car seats and keep them abreast of best practices for car seat safety. In addition, HSNO continues to engage more community partners, such as Kingsley House (Healthy Start to Head Start Program), to expand services for current and new HSNO participants. As of September 2022, HSNO engaged community organizations as it created its first Mamo March in honor of Infant Mortality Awareness month. Staff visited physicians' offices and community agencies around the City to increase Infant Mortality awareness and provide information on all Maternal Child Health programming, including Healthy Start New Orleans.

## Emergency Medical Services

The Cantrell Administration has invested \$2.6 million to purchase 10 new ambulances, and \$5.7 million in federal funding was approved for additional EMS resources. Emergency Medical Services also launched one of the few EMS blood programs in the country.



## Orleans Parish Communications District

The Orleans Parish Communications District secured the passage of HB392 that designates all 911 professionals as first responders. Improved infrastructure, such as the AT&T ESINet and Carbyne APEX, will provide 911 resiliency, reliability, and increased location accuracy.

## Office of Homeland Security & Emergency Preparedness

The City's Office of Homeland Security & Emergency Preparedness Department enhanced the post-emergency generator capacity on 15 City buildings and the Convention Center for Emergency Resource Centers and post-storm response efforts. They also partnered with community organizations to provide over 2,000 families with hurricane preparedness supplies. A localized network of 20 WeatherSTEM stations and the [weatherwise.nola.gov](http://weatherwise.nola.gov) website was created as well. Seventy new city-owned public safety cameras and license plate readers were installed to keep our streets safe.

## Comprehensive Infrastructure Investments

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

When provided a list of budget initiatives, 15 percent of residents ranked **Streets and Infrastructure** among their top five budget priorities (tied as number one with Public Safety). **Public Works** was included in the top five priority areas by 5 percent of the residents completing the survey.

## Department of Public Works

The City of New Orleans is implementing the most comprehensive joint infrastructure (JIRR) program. Together the Department of Public Works (DPW) and Sewerage and Water Board (SWBNO) are working together to restore the City's damaged infrastructure with \$2.3 billion.

The City is rebuilding over 400 miles of roads and infrastructure. More than 200 projects are included in the more than \$2.3 billion of total local and federal funds. These are:

- \$2 billion JIRR program projects
- \$250 million FEMA-funded Hazard Mitigation Grant Program (HMGP) projects
- \$141 million HUD-funded National Disaster Resiliency Competition (NDRC) grant projects
- SWBNO-funded Sewer System Evaluation and Rehabilitation Program (SSERP) – sewer consent decree
- City-funded bond project work



In addition, the City is undertaking nearly 200 individual projects throughout the City. Every neighborhood will feel this positive impact.

Since May 2018, 139 roadwork projects have been completed, valued at \$454.86 million and another 57 are under construction valued at \$634.53 million. Likewise, the Capital Projects Administration (CPA) has completed 67 vertical infrastructure projects at a value of \$173.9 million.

The 2020 bond sale of more than \$370 million was the largest, one-time new money bond sale in the City's history and has functioned as a local stimulus to rebuild infrastructure while bolstering the City's economy at the same time. These investments are on top of the more than \$1.6 billion in FEMA-funded infrastructure work.

#### *RoadworkNOLA*

[RoadworkNOLA](#) provides the community with the latest news about DPW and SWBNO construction projects in the City. Through the website, residents can learn about projects in their Council District or on their street. They can report a pothole, report a water leak, and follow the status of 311 complaints to the City. Residents who subscribe to receive emails, sign up online, or text "**roadwork**" to **77295** will get emergency construction information directly from RoadworkNOLA, including when work will require major road closures, water shutoffs, and other significant impacts. Residents can also see a list of all awarded projects, including award amount, funding source, and contractor. Additionally, the site provides a Contractor Report Card that evaluates contractors monthly on various criteria including Project Management, Public Convenience, Quality Control, Safety, and Timeliness.



#### *Citywide Pavement Assessment*

The City completed a comprehensive, scientific assessment of City-owned streets in spring 2015 and received the final results of the assessment in the summer of 2016. The City is using the results of the pavement assessment as part of the method to prioritize future infrastructure projects.

#### *Road Tester 3000*

The condition of the roadways was captured via the Road Tester 3000, which was equipped with lasers, inertial GPS and high-definition digital imagery to simultaneously collect the pavement profile, rutting and roadway geometrics. The results of the assessment were used to determine the pavement surface distress and identify where all such pavement conditions exist.

### **Enhancing Quality of Life for All New Orleanians**

The Cantrell Administration fully understands the importance of improving the quality of life for residents and visitors. The community agrees; **27 percent** of residents surveyed during the Community Budget Townhall meetings reported that **Quality of Life** issues mattered most to them.

When selecting from a list of 16 different budget initiatives, residents selected many areas within the Quality of Life priority area among their top five most important: 10 percent said Youth Programming/Youth Investments; 8 percent said Sanitation; 7 percent said Fair and Affordable Housing; 5 percent said Parks and Recreation, Community Development/Community Service, or the Library.

The Administration is focused on both the physical and philosophical difficulties through the years to clean up the City we serve and the way the City does business.

### *Affordable Housing*

The Cantrell Administration has prioritized ensuring all residents have access to housing while continuing to navigate the ongoing pandemic. Since March of 2020, the City has provided \$68.5 million in rental assistance to help more than 17,000 households, and about \$2.5 million has been dispersed for utility assistance to 3,000 households. As of October 2022, there are also 12 affordable housing projects set for completion by the end of 2022, adding 809 units: 601 affordable units to the City's portfolio. These projects are funded with over \$27 million in city subsidies.



### *Electric Vehicles*

The Office of Transportation, as part of the Climate Action for a Resilient New Orleans strategy, partnered with Entergy New Orleans to construct 30 electric vehicle (EV) charging stations in 25 locations. This project broke ground during 2022, with the first charging station installed for public use in August. The full installation is set for completion by the end of the year. NOPD is set to receive five electric vehicles as part of the Fleet Transition Plan required by the City Council.

### *Affordable Public Transportation*

The Regional Transit Authority (RTA) announced decreased fares for youth and seniors and has also expanded community engagement and membership of Blue Bike low-income program to make transit more affordable. RTA launched new routes in September to reduce wait times and transit times.

### *Parks and Parkways*

As of October 2022, the Department of Parks and Parkways has planted over 1,200 new trees in the neutral grounds, parks, and right of ways through the Citywide Tree Planting Project.

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

Parks and Parkways is also planning to purchase regular equipment, heavy equipment, and vehicles to increase operational capacity. The greenhouse education program via Cooperative Endeavor Agreement (CEA) with Delgado Community College and THRIVE will also be expanded. Parks and Parkways is also in a CEA with the Coalition to Restore Coastal Louisiana with plans to divert organic tree waste from landfills to wetland restoration.

### *Sanitation*

The Department of Sanitation has been focused on enhancing solid waste collection contracts to provide residents with more reliable city services. In September 2022, the City and the Department of Sanitation finalized new contracts with IV Waste and Waste Pro for Service Area 2, which includes the neighborhoods of Lakeview, Gentilly, and New Orleans East.

The Department of Sanitation has also led some significant cleanup efforts:



- Manually cleaned litter from 2,424 miles of major thoroughfares
- Removed and transported 20,524 waste tires from public right of ways for recycling
- Cleared 1,478 dumping sites from public right of ways
- Removed and disposed of 7,580 bandit signs from public infrastructure and right of ways
- Mechanically swept and flushed 5,836 miles of City roads and bridges
- Serviced over 1,900 public litter cans citywide
- Over 1,960 tons recycled with a landfill diversion cost savings of \$63,626
- Distributed 1,248 recycling carts and maintained existing carts at eligible City locations

- Facilitated 24 Recycling Drop-Off events with 9,897 vehicles visiting, recycling over 88 tons of paper, plastic, cardboard, and aluminum

### **Economic Development: Prioritizing New Orleans' Cultural Economy**

Economic development is critical to the future of the City. Residents realize this; **Economic Development** mattered most to **17 percent** of residents surveyed at the Community Budget Townhall meetings. When given a list of 16 different budget initiatives, 9 percent of residents ranked Economic Development among their top five budget priorities; 3 percent said Environmental Programs was among their top budget priorities, and 1 percent identified Cultural Affairs/Cultural Economy as their top budget priority

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



The successful return of large, in-person events since the onslaught of the COVID-19 pandemic have surpassed the City's expectations. The OCE has invested \$700,000 in resources to support partnered and sponsored cultural events that have generated economic profit greater than pre-pandemic levels. Notable events include, but are not limited to, French Quarter Festival, New Orleans Jazz & Heritage Festival, and ESSENCE Festival of Culture. Embrace the Culture was originally launched in 2020 during the pandemic as a digital platform for artists when traditional businesses and music venues were closed. Since then, the program has continued to invest \$200,000 into cultural initiatives, forging international partnerships, and hosting delegations.

In 2022, the OCE has deepened and strengthened over 70 partnerships within the cultural and private sectors through initiatives, grants, and programming. A total of \$143,000 in grant funding has been awarded to 50 individuals and organizations engaging in activities that promote the cultural economy. More recently, the OCE

and the Mayor's Office began hosting Cultural Roundtables with local culture bearers, musicians, artists, and leaders to discuss the investment in and strengthening of the city's cultural infrastructure.

New Orleans maintains its position as the fourth-largest major film production hub in the United States. Film New Orleans leads the City's efforts in local film production with a year-to-date spending of \$831 million that directly supports a workforce of 2,000 union crew members (90 percent local) and film-related businesses. The Film Office supports workforce training and educational programming through its partnership with the New Orleans Video Access Center (NOVAC) and is the primary sponsor of the SYNC UP Cinema and SYNC UP Seminar series.

### **Good Governance is Inclusive Governance**

The community values an inclusive and responsive government; **13 percent** of residents listed **Good Governance is Inclusive Governance** as the priority issue area that mattered most to them. From a list of initiatives and services, 5 percent said Community Development/Community Service was among their top budget priorities; 2 percent rated City Services among their top five budget priorities and 1 percent identified Regulatory Services as a top budget priority.

The Administration is committed to ensuring that the residents of New Orleans are supported by a city government that is transparent, welcoming, inclusive, and will work hard.

#### *Supporting Workforce Development*

The Mayor's Office of Workforce Development (OWD) continues to connect jobseekers to high-wage, high-demand industries as reported in the City's Generational Economic Transformational Plan, while cultivating and strengthening employer partnerships. OWD has expended, secured, and procured over \$12 million exclusive of the Department's Workforce Innovation and Opportunity Act (WIOA) funding stream. With those additional dollars, OWD has partnered with the Downtown Development District (DDD), the French Market and the Department of Sanitation to create the first ever NOLA Strike Team to assist with debris removal and address blight in the downtown area while playing a vital role in the cleanliness of the city. Moreover, this collaboration will lead to full-time permanent positions for some of the entities listed.

OWD has partnered with Greater New Orleans, Inc. (GNO Inc) to upskill and retrain formally incarcerated individuals as a part of the Project Rebirth and the Comprehensive and Accessible Reemployment Through Equitable Employment Recovery (CAREERS) Grant that will be used to implement the City's first Earn and Learn Program. Since the onset of the pandemic, JOB1 has implemented weekly virtual career fairs, drive-by careers fairs, held industry and New Orleans City Council district career fairs, as well as a Comprehensive Career Expo. The Family Center Coaching was implemented, and OWD invited additional community and mandated partners to a Resource Mapping convening to develop a shared data base that will be used to support marginalized and underrepresented communities. This folds into one of the department's goals that focuses on growing local talent, otherwise known as HIRE NOLA. Additional priorities include the expansion of registered apprenticeships, assistance with the modification of the procurement process for more equitable and inclusiveness, leveraging the City's resources with other organizations to yield better outcomes for all youth, and to work with local colleges and training providers to contextualize training for participants who are not performing academically at a satisfactory level.





OWD is also partnering with the City of New Orleans Shelter and Engagement Center, Unity of Greater New Orleans, the Mayor's Office of Community Development, and the United Way of Southeast Louisiana to enroll homeless individuals into the City's CAREERS initiative to receive a livable wage stipend and connect them to permanent employment that will lead to family sustaining wages.

### *Considering Outcomes For Youth*

The Mayor's Office of Youth and Families (OYF) continues working to improve outcomes for children and youth through three strategic goals: 1) increasing investments in children and youth, 2) improving coordination/quality of city services and 3) expanding youth/parent leadership initiatives.

OYF was proud to work with community advocates to pass a transformational ballot initiative providing \$21 million annually for early childhood education expansion over the next twenty years. Additionally, OYF partnered with the Office of Community Development to carve out \$1.5 million to provide down payment assistance to early educators, paraprofessionals, and K-12 teachers to strengthen the teacher workforce pipeline. Other OYF education-related initiatives include a working group that tackles the challenge of chronic absenteeism and truancy in our public school system as well as several school-based pilot programs to increase use of public transit.

The City continues to make innovative investments in youth. New Orleans was the first in the country to launch a guaranteed income program for 125 opportunity youth, ages 16-24, who received \$350 a month for 10 months. In order to promote public safety and increase prevention and intervention, OYF scaled and expanded its Pathways and Summer Success job programs for 200 system-involved youth. We also devoted \$184,000 to community organizations to provide mental health and parenting support for families who have interacted with the juvenile justice system.

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





# FY2023 Adopted Annual Operating Budget Highlights

## The Big Picture

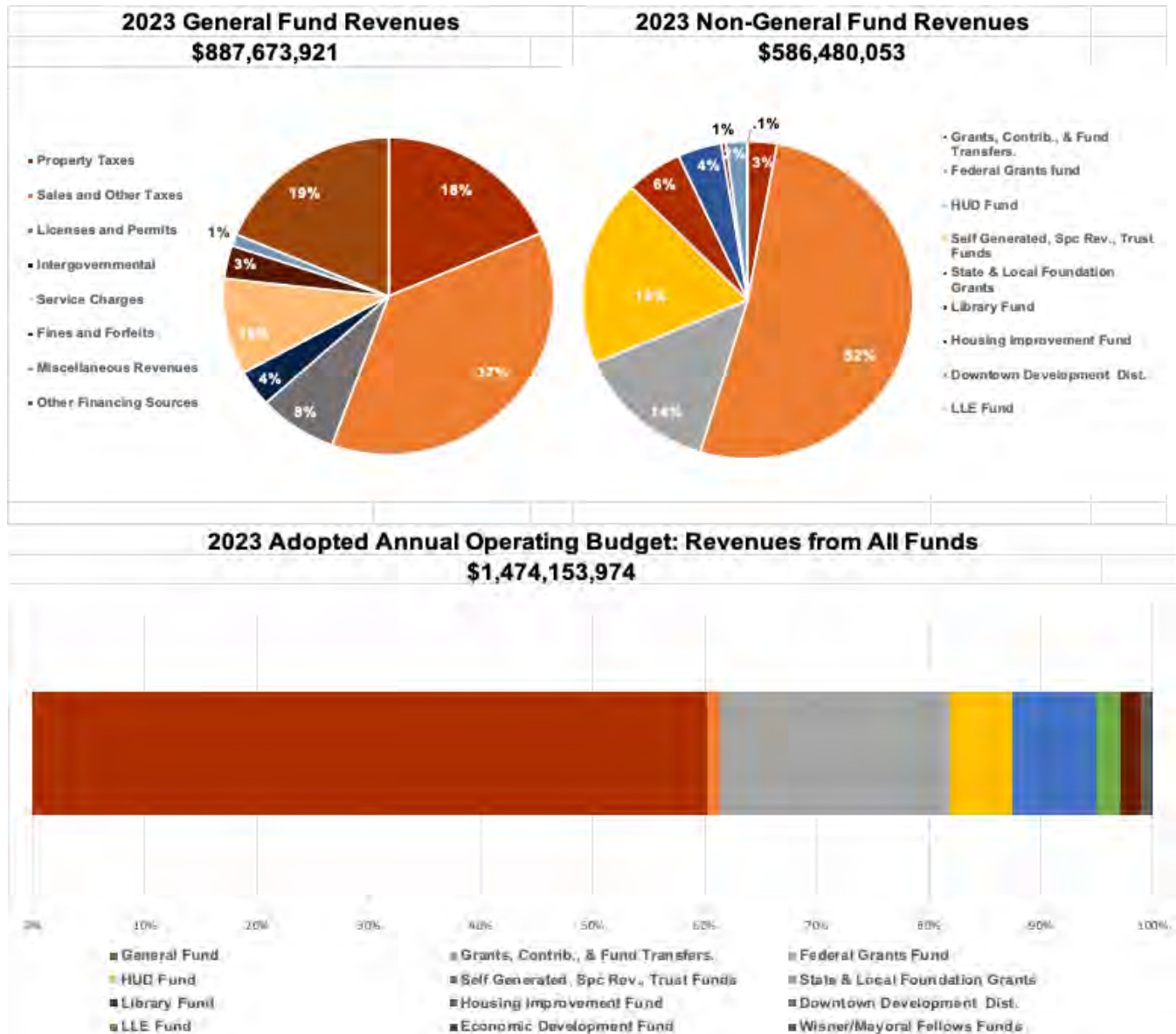
The New Orleans City Council adopted an annual operating budget for FY2023 of \$1,474,153,974.

- \$887,673,921 from the General Fund.
- \$586,480,053 from non-general funds which includes grants, intergovernmental transfers, and special funds.

The City's FY2023 adopted operating budget represents an 0.08 percent decrease from the FY2022 adopted budget of \$1,485,879,708 in total funding.

## Where the Money Comes From

The charts below show the adopted operating revenues for the City's major revenue categories and funds for FY2023 for the General Fund (\$887.7 million) and non-general funds (\$586.5 million) and combined revenues for all fund sources for FY2023.



## **FY2023 Revenue Overview**

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

### **General Fund Revenue**

FY2023 adopted General Fund revenues are \$887,673,921 which is 36 percent more than the FY2022 budgeted General Fund revenues of \$652,078,533. The adopted General Fund revenues are \$151.2 million (21 percent) more than the FY2023 proposed General Fund as a result of the inclusion the unassigned fund balance transfer.

While a full return to pre-pandemic economic and revenue conditions is not expected until at least 2025, the local economy is generally benefiting from recovery momentum. Revenues that are aligned to economic activity, particularly tourism, are expected to increase. The City's sales and other tax budgeted revenues increase by 29 percent over FY2022 budgeted levels. FY2023 revenues from Sales and Other Taxes are \$329,123,643.

Intergovernmental revenues also increase slightly (7 percent over FY2022) as revenue sharing and revenues related to video poker and Harrah's rent increase. Budgeted intergovernmental revenues are \$32,967,310 in FY2023.

The City's FY2023 adopted budget is also sensitive to residents as they continue to face the impact of the pandemic, the continued effect of natural disasters, and inflationary pressures. The FY2023 adopted General Fund budget projects fiscally responsible changes in property tax revenues. Budgeted revenues from property taxes are \$164,439,361, an increase of 1.2 percent. Revenues from fines and forfeitures increase of 1.8 percent, from \$29,542,118 in FY2022 to \$29,890,940 in FY2023.

FY2023 budgeted revenues from licenses and permits decline by 6 percent compared to the FY2022 budgeted levels, \$68,233,777 in FY2023 from \$72,837,302 in FY2022. Revenues from service charges decline slightly, by 2 percent in the adopted FY2023 General Fund budget compared the FY2022 levels. Budgeted revenues from services charges are \$86,926,187 in FY2023.

Compared to the FY2022 budget, FY2023 miscellaneous revenues decrease by 19 percent, as the City reduces its reliance on contributions and other miscellaneous revenue sources in FY2023. FY2023 revenues from miscellaneous revenue are \$10,781,562.

FY2023 revenues from other financing sources, increase significantly from \$60,000 in FY2022 to \$165,311,141 in FY2023, as the FY2023 adopted budget includes an unassigned fund balance transfer.



### **Non-General Fund Revenue**

In addition to the General Fund, the City includes revenues from other funds or categories of funds in its annual operating budget. Revenues from non-general funds total \$586,480,053 in the FY2023 adopted annual operating budget, a decrease of 29 percent compared to the FY2022 total of non-general fund revenues. Budgeted revenues from non-general are \$151.2 million (20.5 percent) less than proposed.

The HUD Fund is considered one of the City's major funds. The FY2023 adopted budget includes revenues of \$81,199,478 in the HUD Fund, a decrease of 10 percent compared to FY2022 revenues of \$90.2 million.

The FEMA Fund is also considered a major fund; it is included in the federal grants fund category. The FY2023 adopted budget includes a 21 percent increase in FEMA Fund revenues (\$83.8 million in FY2023 compared to \$69.0 million in FY2022). FEMA, the Federal Emergency Management Agency, provides disaster relief and grants for pre- and post-emergency or disaster related projects.

The FY2023 Federal Grants Fund category includes revenues totaling \$303,215,815, an increase of 3 percent compared to the FY2022 federal grant revenues of \$294.6 million.

FY2023 budgeted revenues from Self-Generated, Special Revenue, and Trust Funds are \$111,436,585, an increase of more than 90 percent of the FY2022 total of \$55.8 million. The change is due in part to increases in self-generated revenues and the addition of miscellaneous revenues of \$25.8 million (Infrastructure Maintenance Fund), \$21.3 million (Early Childhood Education Fund), and \$7 million (New Orleans Recreation and Culture Fund) among others.

Budgeted revenues in the Library Fund increase by 19 percent and are \$25,152,000 in FY2023 compared to \$21,084,029 in FY2022.

The Wisner/Mayoral Fellows Program Fund budgeted revenues increase by 1 percent, from \$752,568 in FY2022 to \$759,469 in FY2023.

Budgeted revenues in the Downtown Development District (DDD) Fund are unchanged between the FY2023 and FY2022 adopted budgets and remain at \$11,956,645,

Revenues from the Economic Development Fund decrease to \$500,043 in FY2023 from \$1.7 million in FY2022, a 71 percent decline.

Budgeted revenues from the Local Law Enforcement (LLE) grant fund decline by 43 percent, from \$697,744 in

FY2022 to \$396,610 in FY2023.

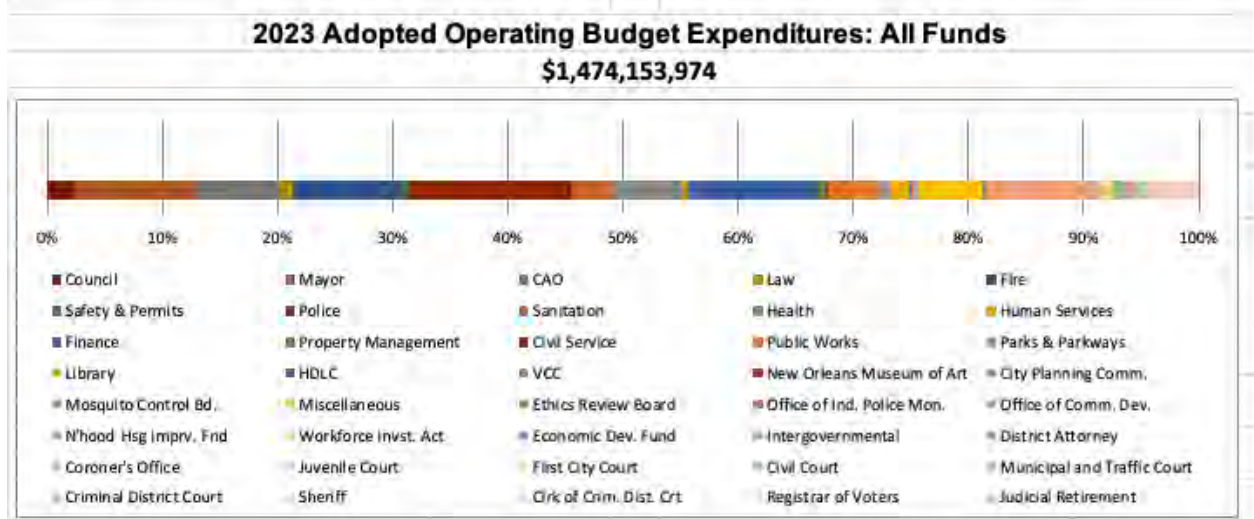
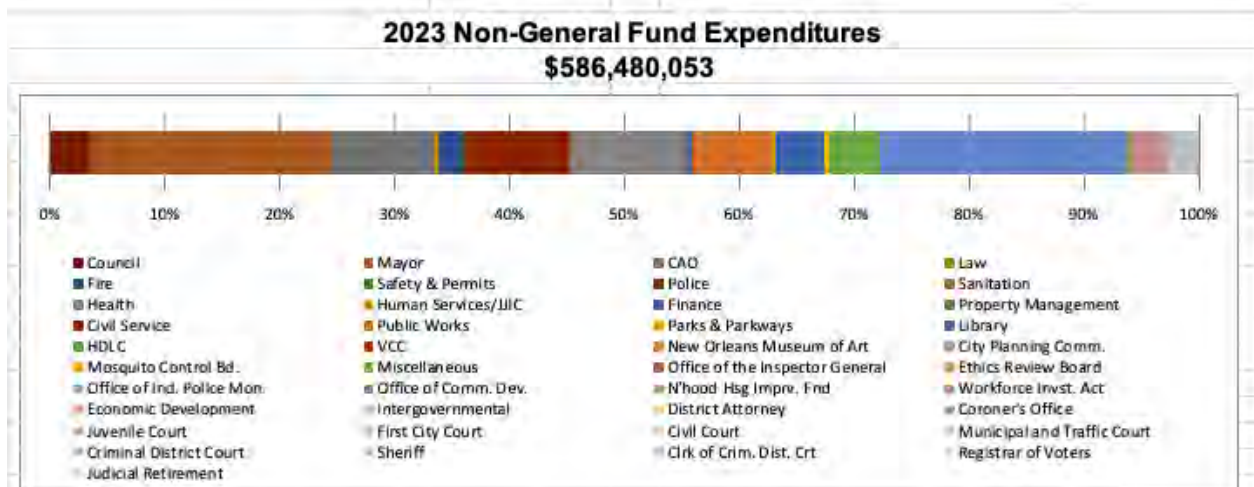
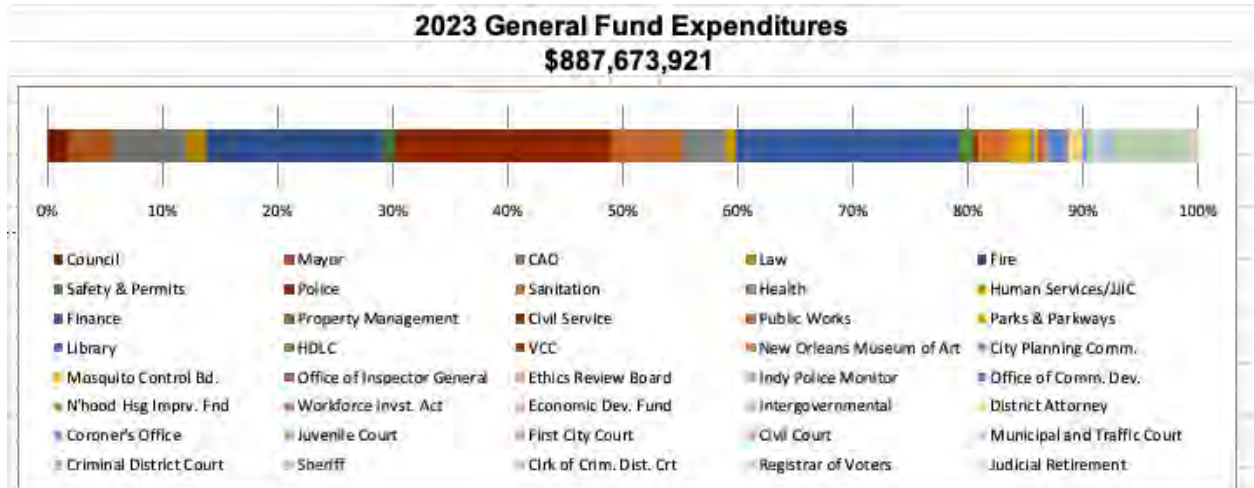
Revenues included in the State and Local Foundation Grants Fund decline by 40 percent; FY2023 budgeted revenues are \$32,459,435, compared to \$54,056,538 in FY2022.

Revenues from the Housing Trust/Housing Improvement Fund decline by 14 percent in the FY2023 adopted budget compared to FY2022. Revenues decreased to \$2,699,742 in FY2023 from \$3,133,089 in FY2022.

In FY2023, budgeted revenues from the Grants, Contributions, and Fund Transfers Fund decrease from \$300,000,000 in FY2022 to \$16,704,231.

## Where the Money Goes

The FY2023 adopted operating budget appropriation for the General Fund is \$887.7 million and non-general funds is \$586.5 million, for a total of \$1,474.2 million from all funds. The charts below show the adopted budgeted distribution of operating expenditures for the City's departments and agencies for FY2023 for the General Fund, non-general funds, and all funds. The City's FY2023 adopted budget is a balanced budget.

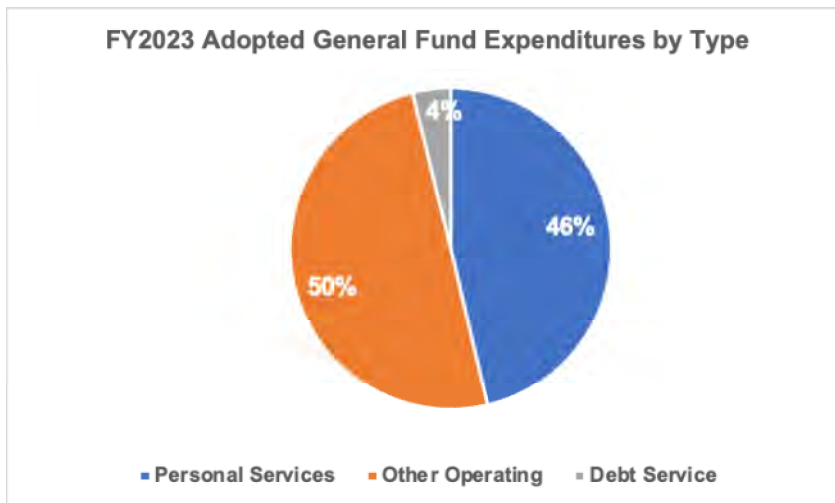


## FY2023 Expenditure Overview

Expenditures can be categorized as personal services (salaries, pensions, healthcare, and other benefits), other operating expenses, and debt service. The City's departments and agencies are funded by the General Fund and other non-general funds. Budgeted allocations from the General Fund and non-general funds total \$1,474,153,974.

### General Fund Expenditures

For the FY2023 adopted budget, departmental expenditures from the General Fund total \$887,673,921. Half (50 percent) of General Fund expenditures are allocated to personal services (\$411.1 million).



Other operating expenditures make up 46 percent of the FY2023 General Fund budget expenditures (\$442.5 million).

Only 4 percent of the FY2023 General Fund budget is allocated to debt service (\$34 million).

The City's budgeted General Fund public safety expenditures (Police, Fire, Sheriff, Health department, and EMS<sup>1</sup>) total \$369.1 million, a 31 percent increase over FY2022 General Fund expenditures. Public safety expenditures make up 42 percent of the City's FY2023 adopted General Fund budget.

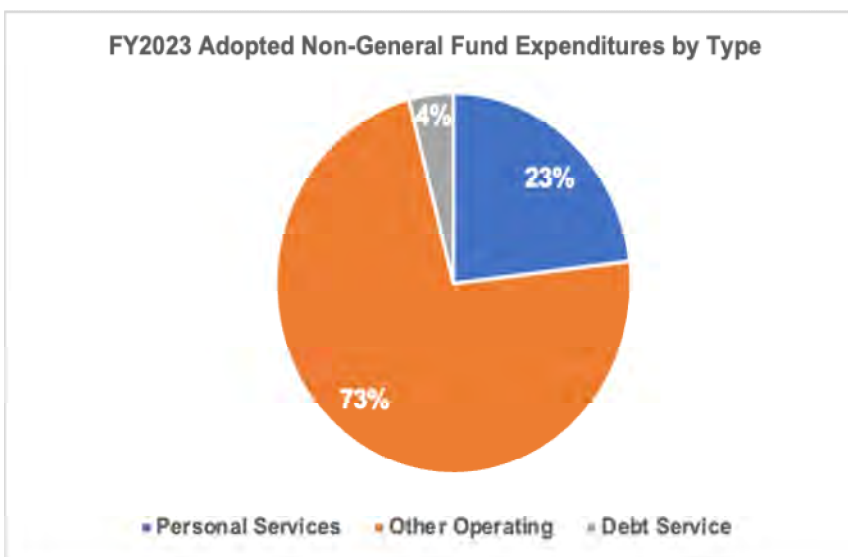
### Non-General Fund Expenditures

Departmental expenditures from the non-general funds total \$586,480,053.

Of FY2023 adopted non-general fund expenditures, 23 percent are allocated to personal services (\$135.7 million).

Other operating expenditures make up 73 percent of FY2023 non-general fund expenditures (\$427 million).

Debt service constitutes 4 percent of FY2023 adopted non-general fund expenditures (\$23.7 million).



<sup>1</sup> Public safety without the Health Department and EMS makes up 38 percent of the FY2023 adopted General Fund budget.

## American Rescue Plan Act (ARPA) Overview

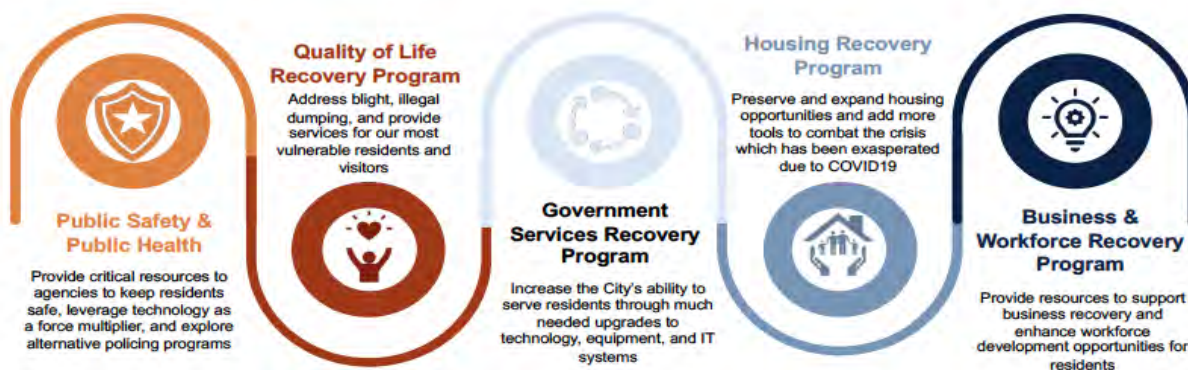
ARPA funds are one-time funds provided to cities through the U.S. Department of Treasury as direct relief to support recovery to the pandemic. ARPA funds are one-time funds, so it is critical that the City fund one-time expenses with these one-time funds.

The City's FY2023 operating budget includes \$124,135,000 in ARPA funding as part of its ARPA Tranche 2 package. Of this funding, \$32.5 million (26 percent) is allocated to personal costs, and \$91.6 million (74 percent) is allocated to other operating costs.

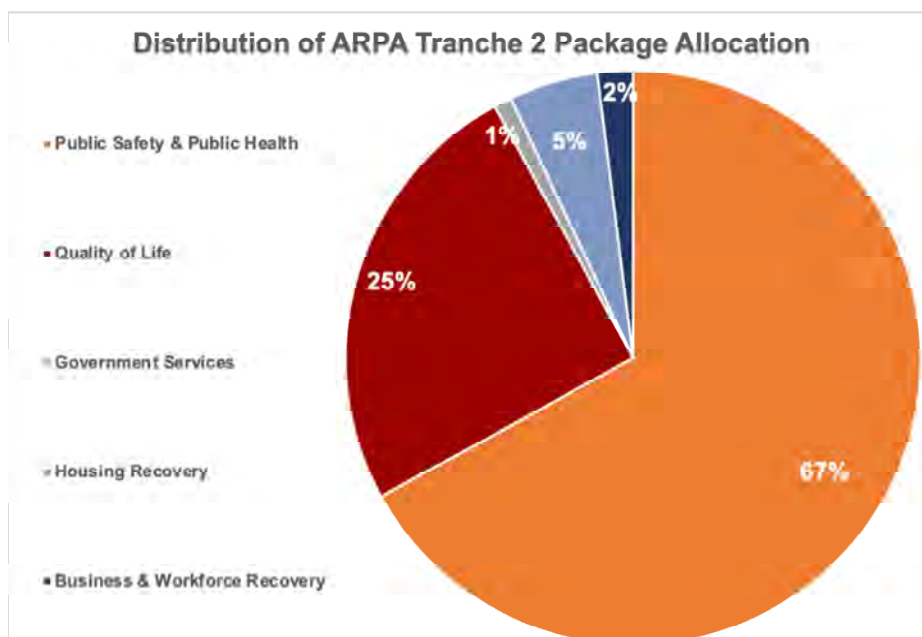
After evaluating the City's operational and fiscal needs, reviewing proposals submitted by city departments and agencies, considering community ideas and feedback, and weighing prioritized recommendations of City Council, the Administration identified initiatives that met federal guidelines and fell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

## ARPA Tranche 2 Allocation

### Tranche 2 Priorities



Of the City's FY2023 budgeted ARPA funds, 67 percent are allocated to public safety and public health projects. One-quarter (25 percent) of ARPA funding support projects focused on quality of life initiatives. Five percent of ARPA funds in the City's FY2023 operating budget are directed toward preserving and expanding housing opportunities. Programs that provide workforce development opportunities, particularly for youth and vulnerable populations, receive 2 percent of ARPA funds; and 1 percent of funding will support the City's ability to serve her residents through increased efficiencies and effectiveness.



Programs that provide workforce development opportunities, particularly for youth and vulnerable populations, receive 2 percent of ARPA funds; and 1 percent of funding will support the City's ability to serve her residents through increased efficiencies and effectiveness.

Although these initiatives represent one-time investments, they are expected to have recurring and ongoing benefits beyond FY2023 and into the future.





## **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 proximity to the Louis Armstrong New Orleans International Airport enabling much of its commerce. The City now occupies 180 square miles including the urban center, residential neighborhoods on both sides of the Mississippi River, and the country's largest urban nature reserve in Bayou Sauvage.

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



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

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

### Form of Government

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

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

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

### Demographics

The US Census Bureau's 2020 American Community Survey (ACS) 5-year Estimate reports the New Orleans population at 391,249. The population of the City has a median age of 37.2 years, and is relatively diverse (59.2 percent African American, 33.4 percent White, 2.9 percent Asian, and 2.6 percent two or more races; 5.5 percent of residents report Hispanic ethnicity.)

### Livability

The City's neighborhoods offer a place for everyone. The 2020 ACS estimates 49.8 percent of housing units are owner-occupied. The median value of owner-occupied housing units was \$250,000, with a median monthly housing costs of \$1,703. Median gross rent was \$1,025 per month. Approximately 88.8 percent of households have one or more types of computing devices and 78 percent of households reported a broadband internet subscription. The 2020 ACS reports the median household income at \$43,258; 23 percent of persons in New Orleans are living below the poverty threshold. Of persons over the age of 25 years, 38 percent have a bachelor's degree or higher.



### Community Assets

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

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

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

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

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

## 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, and other professional services further diversify the City's economic base.

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



Though New Orleans is a modest-sized city, it is home to two major professional sports franchises. The New Orleans Saints, a National Football League (NFL) team and winner of Superbowl XLIV, play in the Caesars Superdome. The Saints and the City of New Orleans will host the NFL Superbowl in 2025. The New Orleans Pelicans compete in the National Basketball Association (NBA) and play in the City's Smoothie King Arena. The 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, Folgers Coffee, Emeril's Homebase, Camellia Beans, and McCormick/Zatarains call New Orleans home. The last decade has also brought craft breweries and distilleries to the City's culinary scene. The City also boasts several educational institutes dedicated to training up-and-coming chefs.

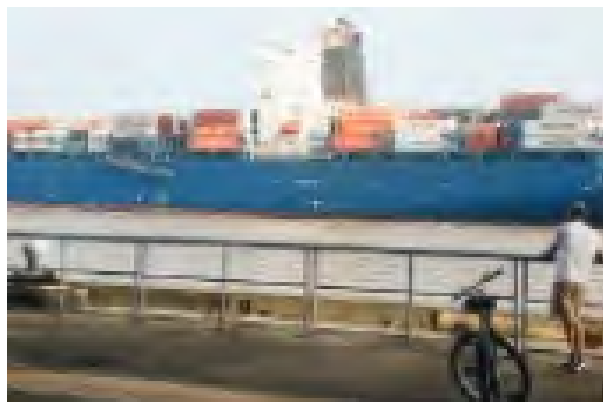
New Orleans is home to a dynamic bio-health services ecosystem. With a vibrant community of universities, two medical schools, and four major health systems, as well as a 1,500-acre Bio-District located in the heart of downtown, New Orleans offers ample opportunities for innovation in medical technology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

New Orleans is an emerging technological and digital media market. According to a 2018 report published by market analytics firm Emsi, New Orleans is listed as one of the top 12 leading cities for high technology jobs in North America. A separate report published by Business Analytics listed New Orleans number four on a list of

the top 12 technology hubs in North America. A number of new or established tech companies are located in New Orleans, such as DXC Technology, inXile Entertainment, Accurent, and High Voltage Software.

While New Orleans is proud to host the headquarters of many large corporations, the City treasures its small businesses and entrepreneurs who employ the majority of New Orleanians. 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. Some of the major imports that pass through New Orleans include steel, coffee, sugar, bananas, and bauxite. Exports include oil, petroleum products, grains, and textiles. 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. New Orleans was ranked second in Logistics Leaders by [Business Facilities](#) in 2022.

Port NOLA's lines of business includes cargo, rail, real estate, and cruises. Cruising from New Orleans continues to grow in popularity with year-round cruises and inland river cruise itineraries. Cruise line commitment, proximity to New Orleans amenities and attractions, a thriving international airport, and large drive-in market position Port NOLA for more cruise industry growth.

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

## Economic Outlook

**COVID-19 Impact and Recovery:** Though still in a recovery phase, New Orleans' economy is markedly improved since the height of the pandemic. This year saw the return of landmark festivals like the New Orleans Jazz and Heritage Festival and the Essence Festival, as well as special events like Mardi Gras and the Men's NBA Final Four. Conference bookings, hotel occupancy, and cruise line activity have all increased, though not to pre-pandemic levels.

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



Sales tax revenues continue to be lower than prior to 2020, impacting the City of New Orleans budget. However, it is expected that revenues will return to pre-pandemic rates by FY2025.

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

**Building Resilience:** In addition to recovering from the COVID-19 pandemic, New Orleans is also still recovering from Hurricane Ida. The category 4 hurricane was primarily a wind event that exposed weaknesses in the city's energy infrastructure that caused major disruptions for citizens and businesses. The City of New Orleans applied for and received a Communities LEAP (Local Energy Action Program) grant from the U.S. Department of Energy to develop a community-informed plan for grid resilience. Additionally, grassroots efforts from organizations like Together New Orleans and Get Lit Stay Lit are working with businesses and faith-based organizations on solar and battery storage to create neighborhood hubs with energy access during outages. The lessons learned from Hurricane Ida will help us ensure that businesses have stability in the case of future disasters.

**The Plan for Generational Economic Transformation:** This year, the Office of Economic Development shared the Plan for Generational Economic Development (PGET), an actionable plan to drive equitable and inclusive economic development for all New Orleanians. The plan has five major areas of work: 1) Place-Based Economic Development, 2) Catalytic Redevelopment, 3) Innovation and Entrepreneurship in Priority Industries, 4) Human Capital and Workforce Development, and 5) Systems for Economic Development. The plan will serve as a roadmap for the Cantrell administration in its efforts to create wealth-building jobs and cultivate thriving neighborhoods for all citizens, and the plan's success will require the collaboration of public, private, philanthropic, and community partners.

## The City's Principal Property Taxpayers

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



## City Council Members and Council District Map

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

### Council Members



Helena N. Moreno  
Councilmember-at-Large



Jean Paul "JP" Morrell  
Councilmember-at-Large



Joseph I. Giarrusso III  
District A



Lesli Harris  
District B



Freddie King III  
District C



Eugene J. Green  
District D

### Council District Map

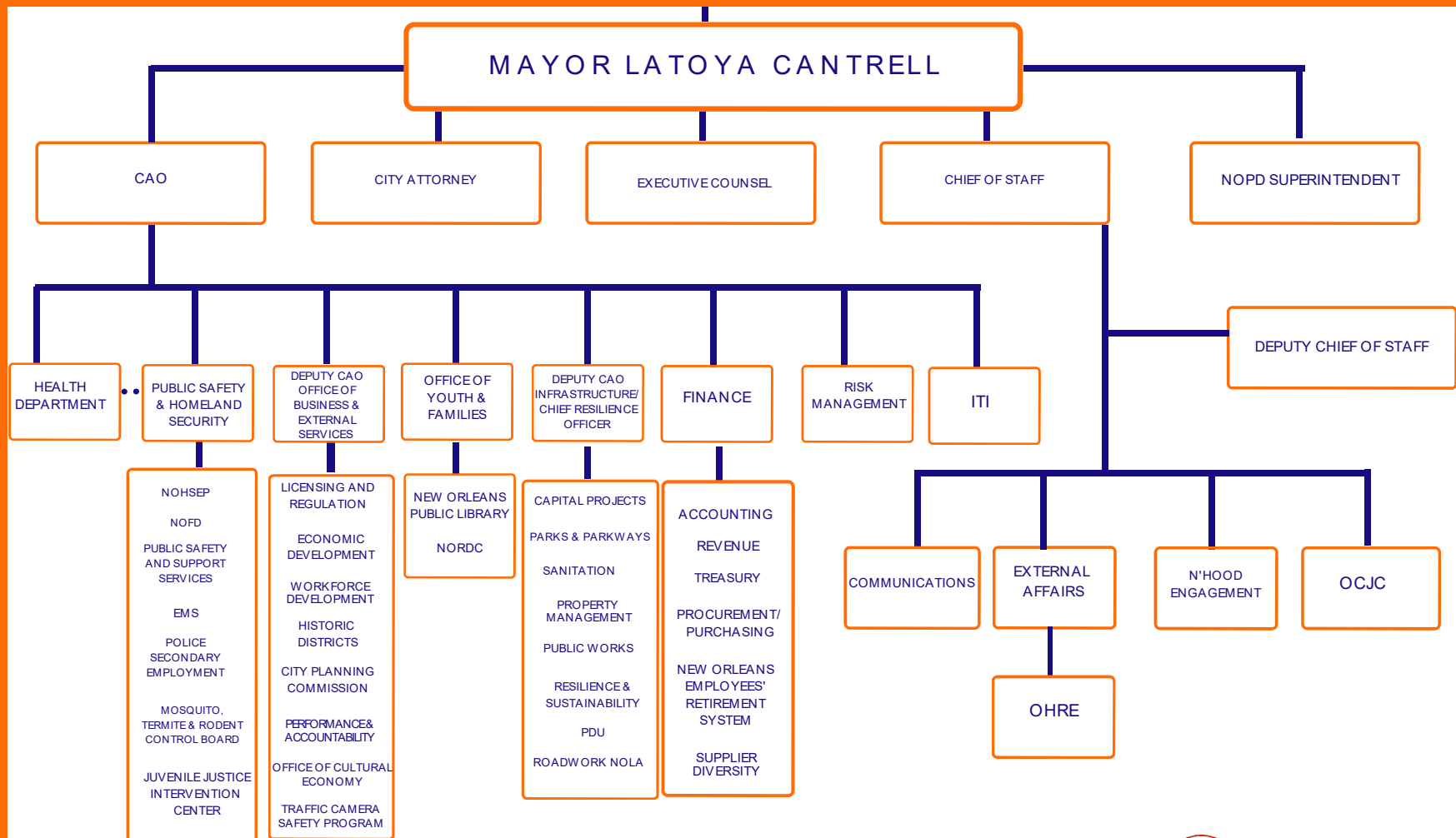


Oliver Thomas  
District E



# CITY OF NEW ORLEANS

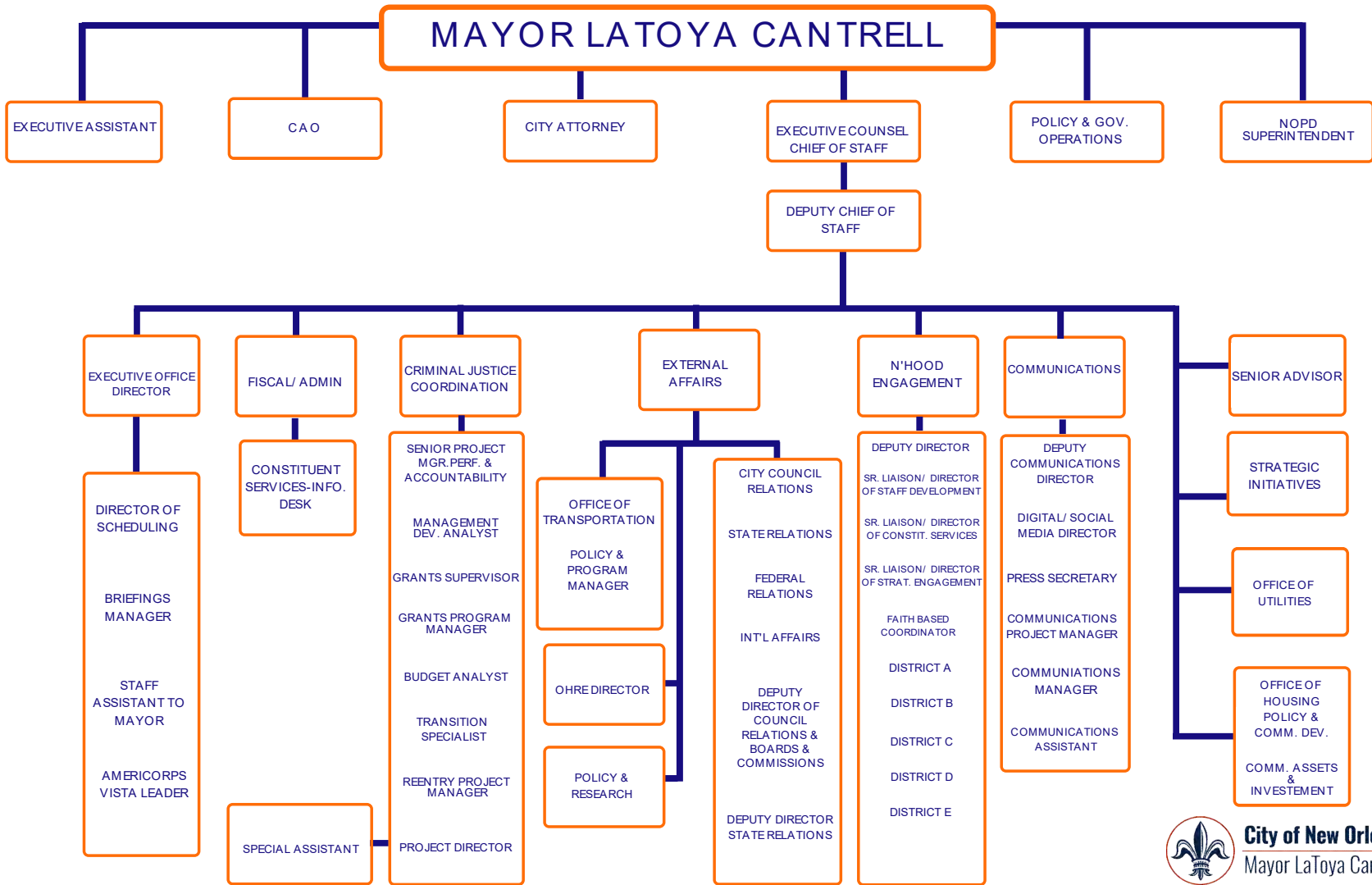
## ORGANIZATIONAL CHART



**City of New Orleans**  
Mayor LaToya Cantrell

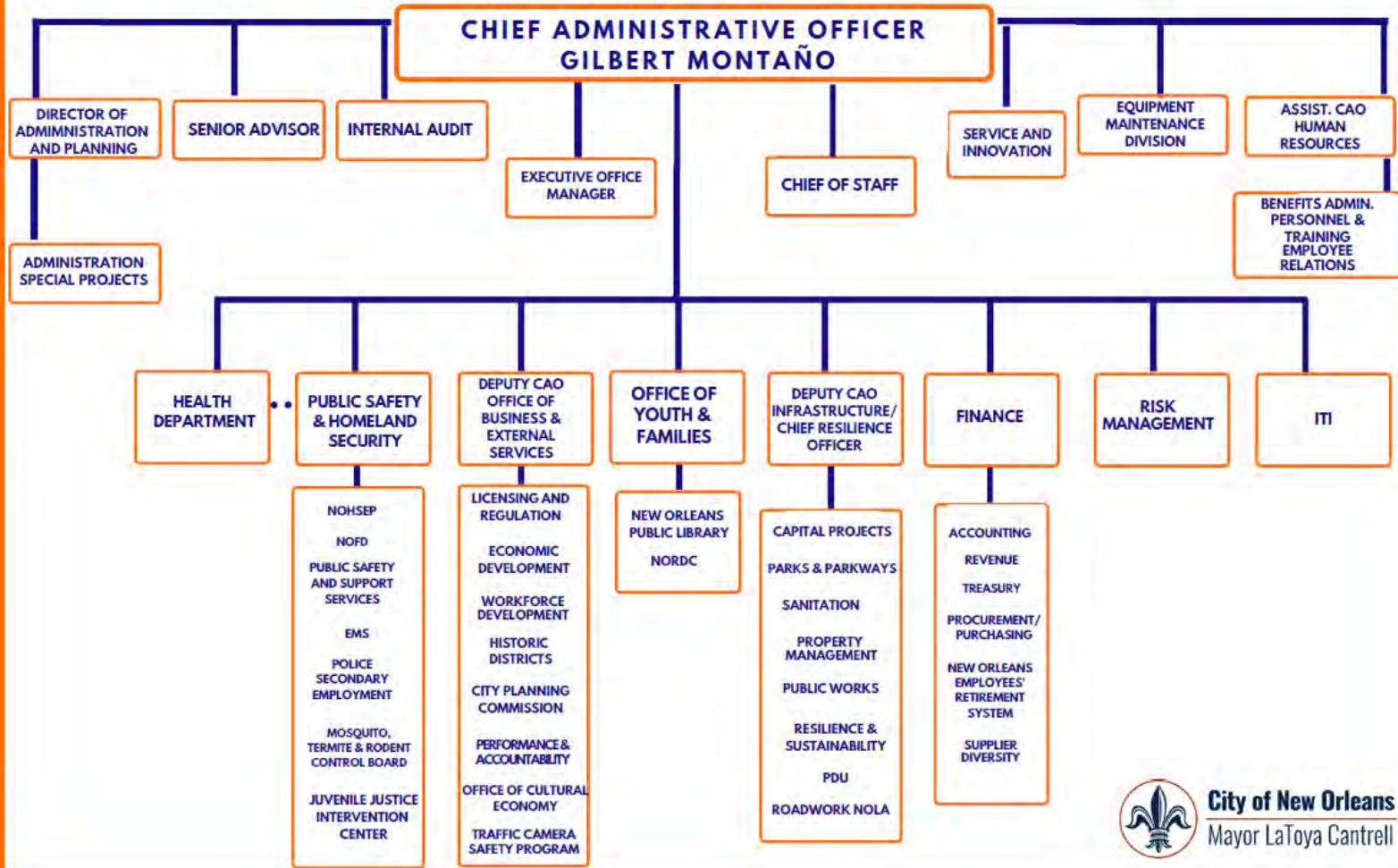
# CANTRELL ADMINISTRATION

## 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 the City's priorities.

We foster progressive, creative approaches to solutions.

We responsibly protect our City's most precious natural resource: her people.

### City Values

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

**Intentional:** We are thoughtful, resourceful, and creative.

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

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

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

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

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



## Forward Together – Strategic Framework

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



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

The City’s priority areas are derived from the community’s priorities that have been identified as five key initiatives which make up the Forward Together – Strategic Framework. In January 2018, then Mayor-elect Cantrell invited more than 250 diverse residents and friends of the City to bring their perspectives and expertise to the table. The [Forward Together Transition Plan](#) is the result of the time, energy, and resources they brought to this process and is the foundation for the City’s Forward Together – Strategic Framework.

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

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



Since the onset of the Cantrell Administration, the City’s Strategic Framework has been rooted in investing in New Orleans and in keeping the City safe. Public safety as a matter of public health and gun violence reduction are among the City’s top priorities. These also include improved and sustainable infrastructure, affordable housing accessibility, workforce development, economic and community development, enriched outcomes for youth and families, good government, and fiscal responsibility.

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

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



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

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

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

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

To meet our goals, we will continue to refocus city efforts around addressing root cause issues as they pertain to gun violence, while dedicating resources and manpower to deeper issues of equity, access to services, and mental as well as physical health. The anticipated results are long-term culture change, whereby public safety issues and the approach to stopping crime is rooted in a holistic process in which police action is only one part of the larger fight.

Priorities under this goal include:

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

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

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

The Administration fought for the City’s Fair Share - and we won. Working together with the Governor’s Office, members of the City’s legislation’s delegation and with industry leaders, the Administration kept its promises to the people of New Orleans and fought to ensure that the revenue generated by the people of New Orleans goes

into addressing the urgent needs of the people of New Orleans. The Fair Share agreement was a vital first step.

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



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

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

Priorities under this goal include:

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

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

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

The goals to improve the quality of life in New Orleans include equitable access to affordable housing, safer and more resilient streets, accurate traffic signs, cleaner public spaces, as well as a deeper cultural shift that discourages excessive litter and debris, and more accessible and affordable public transportation. Anticipated results embrace cleaner public spaces, expanded business investment, and a more transparent and streamlined process for dealing with city government across the board.



Priorities that support enhanced quality of life include:

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



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

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

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

Priorities under this goal include:

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



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

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

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



Priorities under this goal include:

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



## **Financial and Budgetary Policies**

General Financial Policies

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

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

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

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

### Accounting Principles

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

The Governmental Accounting Standards Board (GASB) is the accepted standards setting body for establishing governmental accounting and financial reporting principles. The City Charter, Section 3-116(3), requires revenues to be estimated using generally accepted accounting principles defined by the GASB.

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

### Legal Requirements

The City of New Orleans is a municipal corporation governed by the Mayor and City Council.

Annual budgets are adopted for the General, Special Revenue, and Debt Service Funds with a level of legal budgetary control established by the City Council.

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

The City Charter, Section 6-108 (1), states that, “the Council shall execute an agreement with a Certified Public Accountant or firm of Certified Public Accountants for the purpose of securing an audit of the accounts of the City.” The City Charter, Section 6-108 (2), requires the independent audit to be completed no later than six months after the close of the fiscal year just completed.

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

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

### **Balanced Budget**

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

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

As required, the FY2023 General Fund Budget complies with the balanced budget mandate.



## Budgetary Controls

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

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

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

## Risk Management

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

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





## General Budgetary Policies

### The Budget Document

#### **The budget is a policy document**

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

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

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

#### **The budget is a financial planning document**

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

### Revenue Policies

#### **Revenue Estimates**

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

#### **Diversification of Revenue**

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

#### **Property Taxes**

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

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

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

### **Fees and Charges**

Fees and charges for specific services 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 will administer expenditures in an efficient and cost-effective manner in order to provide the residents with delivery of the highest quality public services with the resources available.

### **Procurement**

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

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

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

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

### **Budget to Actual Monitoring**

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

### **Budgetary Controls**

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

### **Grants Management**

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

The grants manager is required to monitor the funds to assure that the funds are spent properly and accounted for systematically. Monitoring is a compliance requirement. Grants managers may also engage in program performance monitoring to determine the extent to which programs or initiatives are achieving the desired outcomes. Operations monitoring focuses on if the organizational and operational systems, procedures, and practices are functioning effectively and efficiently.

The grants manager is responsible for submitting required final reports and financials. Rather than presuming that a grant will be renewed or continued, each grant-funded program is evaluated before making a decision to renew or continue.

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

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

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



Through the multi-year financial planning process, the Administration can direct resources strategically toward the long-term objectives and priorities of the City. The process creates a commitment and motivation toward a more holistic and sustainable efficient use of resources while maximizing the quality of services the City is able to deliver to her residents.

## Fund Balance

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

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



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

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

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



## The City's Budgetary Fund Structure

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

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

### Types of Funds

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

#### Governmental Funds

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

#### Fiduciary Funds

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

#### Proprietary Funds

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



## The City of New Orleans' Fund Structure

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

### Governmental Funds

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

Special Revenue Funds account for the proceeds of specific revenue sources (other than 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](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

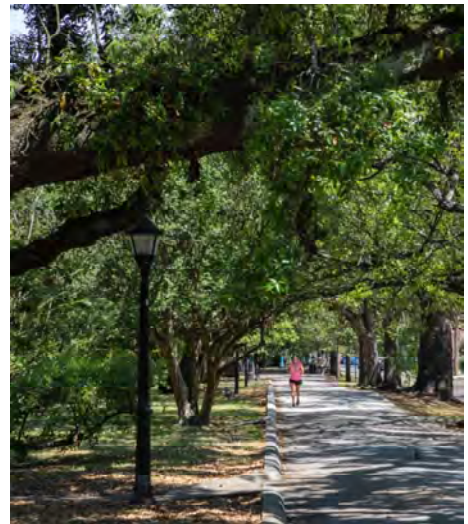
Proprietary funds are used to account for the organizations and activities which are similar to those often found in the private sector. Although the City does not directly operate any proprietary funds, the City is financially accountable for or has a relationship with organizations that may create 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.

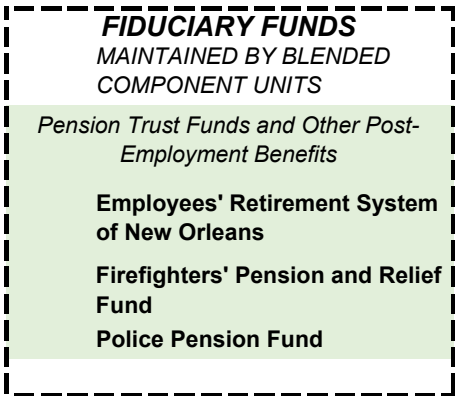
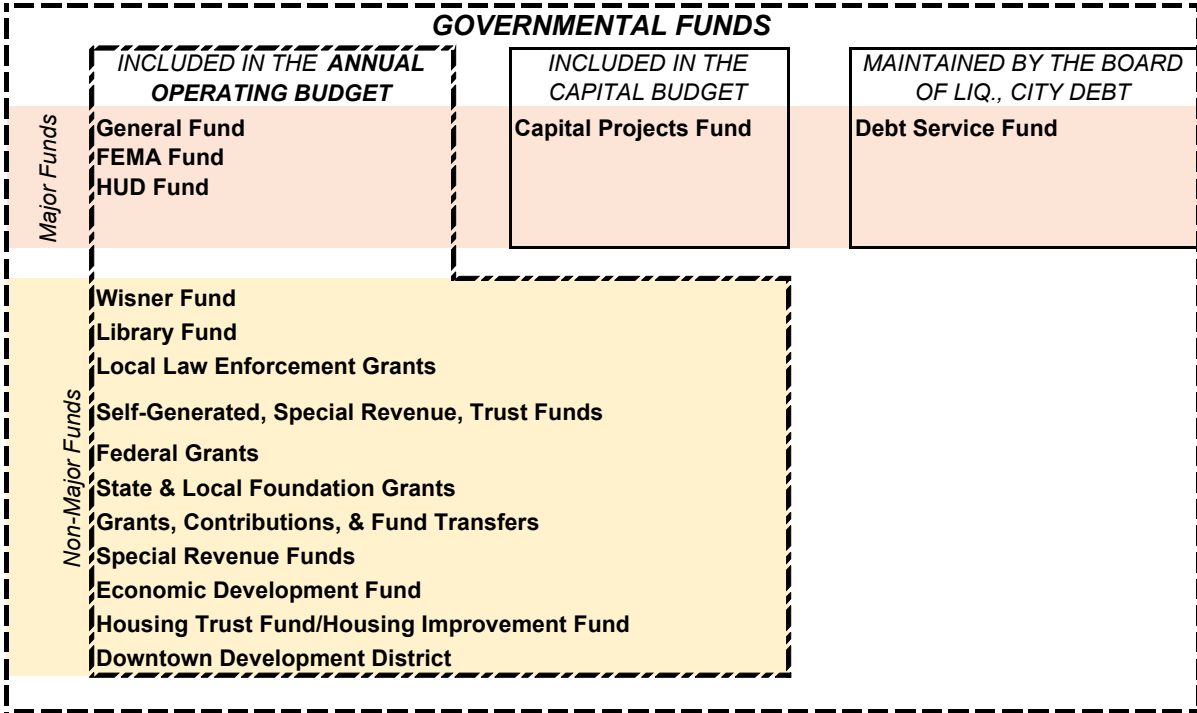


## Internal Service Funds

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.

# CITY OF NEW ORLEANS FUND STRUCTURE

## City's Fund Structure





## 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**

Mayor's Executive Order

Budget Calendar

The Budgeting Process

Resident Engagement in the Budgeting Process

Budget Development Framework

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

LC 18-06

LATOYA CANTRELL, MAYOR  
CITY OF NEW ORLEANS

## OFFICE OF THE MAYOR

### EXECUTIVE ORDER

#### LC 18-06

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

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

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


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

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

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

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

WITNESS MY HAND AND SEAL THIS 2<sup>nd</sup> DAY OF August,  
2018, AT NEW ORLEANS, LOUISIANA.



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



## The Budget Calendar

Month	Activity
<b>February - May</b>	<b>Departments Develop Performance Measures</b> Department leadership and staff work with the budget team to develop performance measures that are aligned to the City's strategic framework, <i>Forward Together</i> .
<b>May</b>	<b>Mayor Sets the Priorities for the Upcoming Budget Year</b> The Mayor and her staff, in consultation with community leaders, department heads, and key stakeholders, confirm the priority areas or the upcoming budget where city government wil focus its efforts.
<b>July-August</b>	<b>Training and Budget Development Process Begins</b>
<b>August</b>	<b>Mayor Hosts Community Budget Townhall Meetings</b> Mayor hosts Community Budget Meetings in each Council District to solicit community input for the upcoming budget. The Mayor presents information on the budget process and hears suggestions, feedback, and ideas from the community. Leaders from city departments are present to have conversations with residents.  <b>Submission and Review of Initial Budget Requests</b> Departments submit budget requests to the Chief Administrative Officer (CAO) stating what, if any, changes are proposed to the upcoming budget to meet key city priorities
<b>August- September</b>	<b>Departmental Budget Meetings</b> Departments meet with the CAO to review year-to-date performance and spending patterns.
<b>October</b>	<b>Mayor Receives Capital Improvement Program</b> City Planning Commission prepares and submits a capital improvement program outling a five-year plan for investments.  <b>Mayor Hosts ARPA Public Meetings</b> The Mayor hosts public meetings to introduce the American Rescue Plan Act (ARPA) funds the City will receive and to solicit community input on how these one-time funds should be utilized.

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



### Budget Amendment

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

### Managing the Enacted Budget

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

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

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

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

Council to amend the annual budget as appropriate.

### **Encumbrances**

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

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

### **Interfund Transfers**

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

### **Budget Monitoring and Reporting**

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

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





## Resident Engagement in Budgeting Process

### Engaging Residents in the Budget Process

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



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

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

### Community Budget Meetings

During the month of August, the Mayor launched the public engagement phase of the FY2023 budget process which included a series of Budget Townhall community budget meetings in each City Council District.

In partnership with the Mayor's Neighborhood Engagement Office, Mayor Cantrell hosted a series of budget meetings to solicit community input for the upcoming budget season.



During the community budget meetings, the Mayor presented information on the budget process, emphasized the City's fiscal responsibility, and highlighted progress made addressing the priority issues within the City's strategic framework, Forward Together. In townhall style, the Mayor opened the meeting to resident engagement and took suggestions, feedback, and ideas from the audience. The City's CAO, Chief Financial Officer, District Councilmember, as well as city department leadership, were also present.

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

### Digital Engagement

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

## Social Media Platforms

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



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

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

### Community Engagement

The City held two meetings in October to introduce the American Rescue Plan Act (ARPA). During these meetings, the Mayor, along with all city department heads, received community input on how these one-time funds should be utilized. These meetings helped to evaluate how best to align the City’s priorities with the community’s priorities in determining where to allocate the funds. Department heads also provided proposals recommend spending priorities. Community feedback will be incorporated into the final recommendations the Cantrell Administration presents to City Council

### Mayor’s Stimulus Command Task Force

To ensure that the people and businesses of New Orleans receive their fair share, Mayor Cantrell created the Stimulus Command Task Force to identify opportunities within the \$1.9 trillion of federal stimulus funding and leverage resources to support the City’s priorities needs in the short-term and putting the City on 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 and identifies those with unmet needs and connects them to available resources.

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

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

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

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



## The Budget Development Framework

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

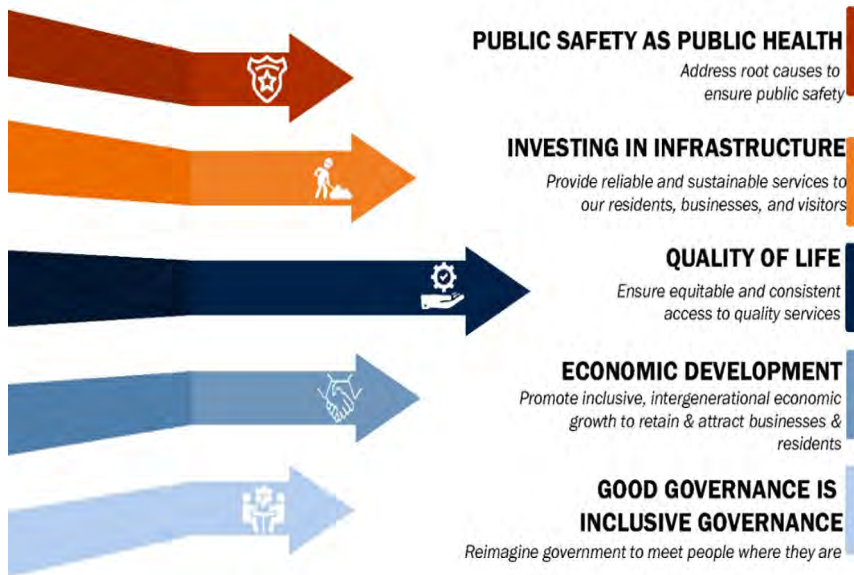
The Cantrell Administration is committed to a transparent, community-informed budget development process. A major shift toward budget transparency began with the development of the Forward Together strategic framework. Forward Together was designed by the community to guide the City’s overall direction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

To create a budget that reflects the strategic goals of the City, the community’s budget priorities, and effective service delivery, the Administration is implementing an *Outcome Budgeting* process to develop the FY2023 budget for all General Fund revenue and expenditure activities (excludes grants and capital funded projects).

### Outcome Budgeting

Outcome budgeting is a budget process that aligns resources with results. The FY2023 budget is organized at the service level around the five priority outcomes - the results that matter most to the community as identified in the City’s strategic framework – and resources are allocated to those services that achieve the desired outcomes.

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



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

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

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

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

## Community-Informed Budgeting

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

The Community Budget meetings provided additional information about the programs and services that matter most to residents. During the meetings, residents were given opportunities to provide the Mayor with input, ask questions, and offer comments about FY2023 budget priorities. Through surveys that residents completed during the Community Budget meetings, residents revealed the programs and services that they value most. The feedback and survey statistics are considered when making resource allocation decisions and will be used to guide the development of the FY2023 budget.

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





## **Citywide Revenues**

Total Departmental Revenues - General Fund

Total Departmental Revenues - Non-General

Fund Total Departmental Revenues - All Funds



## Description of Revenue Sources - General Fund

The Revenue Estimating Conference (REC) prepares and publishes revenue estimates for the FY2023 General Fund budget. The FY2023 revenues forecast was created using a combination of pre-pandemic trends, observed consequences of the pandemic and subsequent recovery, and specific local circumstances, especially with respect to revenue streams affected by tourism. Anticipated one-time revenues are included, as well as adjustments for changes in millage rates. Though uncertainty remains, the forecasting consensus favors continuous movement toward recovery.

Economic issues affecting the FY2023 revenue outlook include:

- Public health conditions
- Macroeconomic indicators
  - Restrained GDP recovery
  - Inflationary pressures
  - Interest rates and federal activity
- Local economic indicators
  - Employment
  - Tourism and travel
- Uncertainty at the federal level



While economic risk associated with the pandemic remains present, there is almost no likelihood that restrictive public health measures will be imposed in the near-term. The major theme cited by the REC is economic recovery from pandemic-related economic shutdown, although progress is still considered fragile and highly variant. This is due to the influence of multiple economic variables such as historic inflation levels, federal spending, and monetary actions by the federal reserve, all of which are contributing to recessionary pressures on a global scale. While a full return to pre-pandemic economic and revenue conditions is not expected until at least 2025, the local economy is generally benefiting from recovery momentum which the forecast assumes will persist into 2023. One of the most severely impacted global industries affected by the pandemic is tourism, and it is probable that pent-up demand for travel accrued during the 2020 and 2021 pandemic period will translate to a sustained recovery of visitor spending levels in New Orleans, even in the face of a global economic recession. As a result, the 2023 revenue forecast reflects a “cautious optimism,” and a conservative level of growth in receipts from 2022.

**FY2023 Adopted General Fund total revenue is \$887,673,921.**

FY2023 Adopted General Fund revenues increased by \$151,203 over FY2023 proposed General Fund revenues of \$736,470,921.

### Recurring and Non-Recurring Revenue

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

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

## Categories of General Fund

### Property Tax Revenue

The City's FY2023 General Fund budget receives 19 percent of its total revenue, \$164.4 million, from property tax. The annual revenues from property tax revenue for FY2023 increased by 2 percent from FY2022 budgeted amounts. Residential parcels represent about 63 percent of total assessed property value in Orleans Parish.

The City's property tax revenue is generated through millages on assessed values of real estate and personal property, with real estate as the predominant category. These ad valorem taxes are based on assessments completed by the City's Assessor, adjusted by the City Council acting as the Board of Review and certified by the Louisiana Legislative Auditor. The assess value is then multiplied by the tax rate, expressed in terms of "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.

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

The City's FY2023 General Fund budget receives 37 percent of its total revenue or \$329.1 million, from sales and use tax (Other Taxes). Budgeted revenues from Other Taxes increased by 29 percent in FY2023 from its FY2022 budgeted revenue amount. The increase in Other Taxes revenues is likely a result of movement toward pre-pandemic levels in these types of activities, as well as inflationary pressures in prices.

General sales tax is imposed on taxable transactions of tangible personal property and certain services, including remote sales. Motor vehicle sales are taxed based on the location of the vehicle registration. Hotel sales tax is charged on the room rentals of 30 days or less, including short term rentals. Along with its own sales and use tax, the City also collects sales and use tax on behalf of Orleans Parish School Board and the Regional Transit Authority.

### Licenses and Permits Revenue

The City's FY2023 General Fund budget receives 8 percent of its total revenue, \$68.2 million, from licenses and permits revenue. Licenses and permits assure proper oversight of professional service providers and monitor certain types of business establishments, as motor vehicle standards. The category includes franchise fees collected on various utility and telecommunications companies operating within the City. Budgeted revenues from licenses and permits declined by 6 percent in FY2023 from its FY2022 budgeted amount.

### Intergovernmental Revenue

The City's General Fund receives 4 percent of its total revenue, \$33.0 million, from intergovernmental revenue in FY2023. This represents an increase of 7 percent over the FY2022 budgeted amount.

Intergovernmental revenues are transferred to the City by the State. Intergovernmental revenues primarily include the local portion of state revenue sharing, parish transportation funds, Upper Payment Limit revenue from Medicaid, a share of the proceeds from video draw poker gaming, and Harrah's rent.

### Service Charge Revenue

The City's FY2023 General Fund budget receives 10 percent of its total revenue, \$86.9 million, from service charge revenue. Budgeted service charge revenue from FY2022 to FY2023 declined by 2 percent.



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

**Fines and Forfeitures**

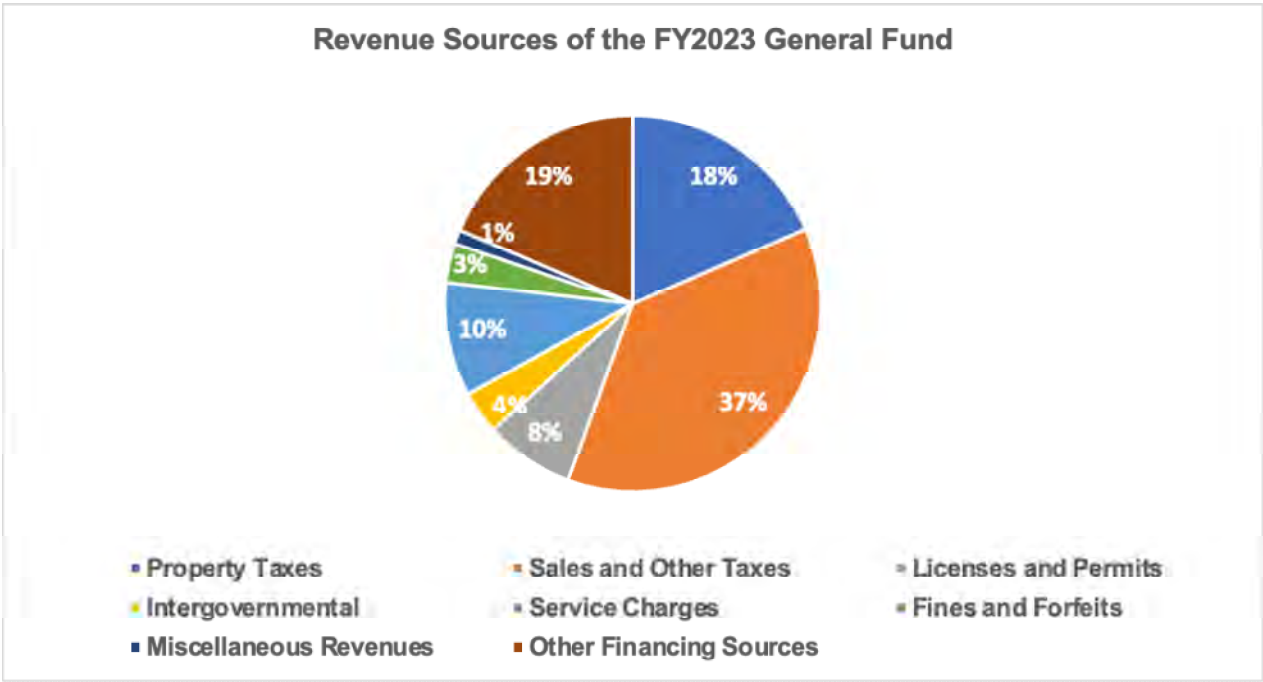
The City’s FY2023 General Fund budget receives 3 percent of its total revenue, \$29.9 million, from fines and forfeitures revenue. Fines and forfeitures are primarily parking meter and traffic fines, including traffic security cameras, collected through enforcement of local ordinances. Budgeted revenues from fines and forfeitures increased by 1 percent in FY2023 from the FY2022 budgeted amount.

**Miscellaneous Revenue**

The City’s FY2023 General Fund budget receives 1 percent of its total revenue, \$10.8 million, from miscellaneous revenue. Miscellaneous revenue includes revenues from interest income, rents and royalties, contributions, and other incomes. Between FY2022 and FY2023, budgeted miscellaneous revenue declined 19 percent. This decline is due to reduced reliance on one-time contributions, asset sales, and payments.

**Other Financing Sources**

The City’s FY2023 General Fund budget receives 19 percent of its total revenue, \$165.3 million from other financing sources. The proposed budget included \$10.8 million from other financing sources. Between FY2022 and FY2023, revenues from other financing sources increased significantly (from \$60,000 in FY2022) due to the City’s use of \$165.3 million in unassigned Fund Balance in the FY2023 General Fund budget.





## Description of Revenue Sources – Non-General Funds

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

### **FY2023 Adopted Non-General Fund revenue total is \$586,480,053**

The FY2023 proposed budget included \$737,683,053 in non-general fund revenues.

### **Non-General Funds**

#### **HUD Fund**

The HUD (Housing and Urban Development) fund is considered a major fund for the City. In FY2023, the HUD Fund includes revenues of \$81,199,478, a decrease of 10 percent compared to the FY2022 budgeted amount.

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

In FY2023, the Wisner/Mayoral Fellows Fund includes revenues of \$759,469, an increase of 1 percent compared to the FY2022 budgeted amount.

#### **Library Fund**

The Library Fund includes revenues generated from a dedicated property tax for the operations of all the City's public libraries. In FY2023, the Library Fund includes revenues of \$25,152,000, an increase of 19 percent compared to FY2022 budgeted revenues.

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

The LLE Grant Fund includes local law enforcement grants received by the City. In FY2023, the LLE Grant Fund includes revenues of \$396,610, a decrease of 43 percent of FY2022 budgeted revenues.

#### **Federal Grants Fund**

The Federal Grants Fund includes grants from federal departments and agencies. Total revenues in the Federal Grants Fund total \$303,215,815 (\$128,289,479 increase over the proposed amount). In FY2023, federal grants fund revenues increased 3 percent compared to the FY2022 budgeted amount.

The Federal Grants Fund includes the FEMA Fund, a major fund of the City. In FY2023, the FEMA Fund includes revenues of \$83.8 million (\$13.8 million in federal aid and \$70 million in contributions and other). The FY2023 FEMA Fund revenues represent a 21 percent increase over the FY2022 budgeted amounts.

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

The State and Local Foundation Grants Fund includes grant awards received directly from state agencies and local foundations or passed through other governmental agencies. In FY2023, 58 percent of the fund is generated from state grants; 40 percent from state aid; and 2 percent from local foundations. In FY2023, the State and Local Foundation Grants Fund includes revenues of \$32,459,435, a decrease of 40 percent compared to FY2022 budgeted revenues.

### Grants, Contributions, and Transfer Fund

The Grants, Contribution, and Transfer Fund is a clearing account for resources from various funding sources to be appropriated by operating budget agencies throughout the City. In FY2023, the fund includes revenues of \$16,704,231. The FY2023 proposed budget included revenues equal to the FY2022 budgeted total of \$300,000,000. In FY2023, revenues from the Grants, Contributions, and Transfer Fund decreased 94 percent compared to the FY2022 budgeted amount.

### Downtown Development District Fund (DDD)

The DDD Fund includes revenues generated from a special property tax levied on all real property in the Downtown Development District of the City. In FY2023, the DDD Fund includes \$11,956,645 in revenues with no changes compared to the FY2022 budgeted amount.

### Economic Development Fund

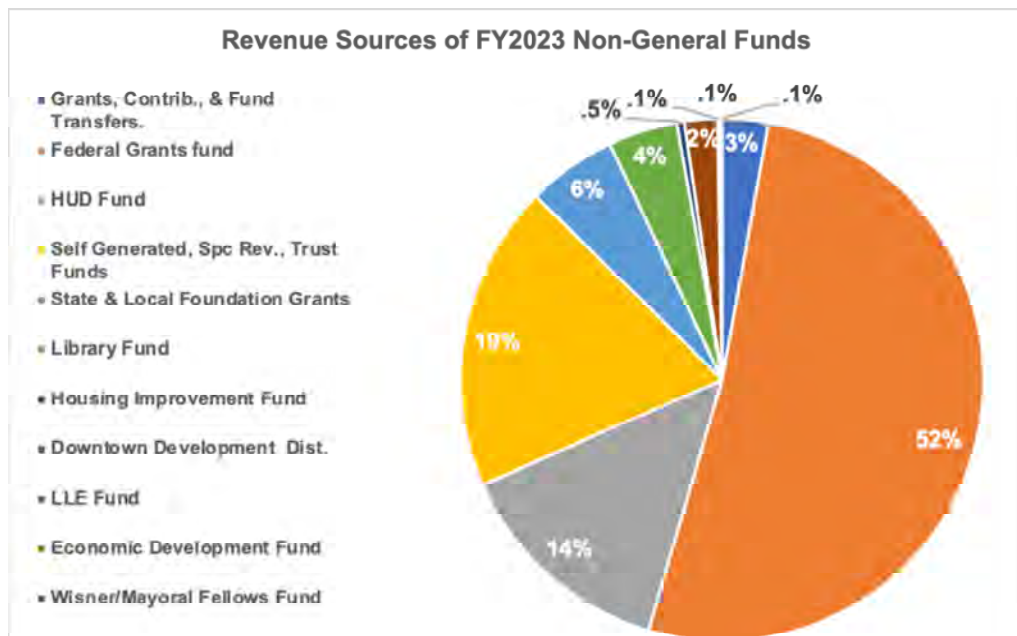
The Economic Development Fund includes revenue generated from a dedicated property tax for a period of thirty years and used to support economic development initiatives. In FY2023, the fund includes revenues of 500,043, a decrease of 71 percent.

### Housing Trust Fund/Housing Improvement Fund

The Housing Trust/Housing Improvement Fund includes revenue generated from a dedicated property tax. The revenues from the fund are to be used to support a comprehensive neighborhood housing improvement program. In FY2023, the Housing Trust/Housing Improvement Fund includes \$2,699,742, a decrease of 14 percent compared to the FY2022 budgeted amount.

### Additional Special Revenue and Trust Fund

The Additional Special Revenue and Trust Funds include non-major funds that go to various departments to provide additional operational funding. In FY2023, the Additional Special Revenue and Trust Fund includes \$111,436,585 an increase of 92 percent compared to the FY2022 budgeted amount for this fund. The increase is primarily due to the introduction of revenues for early childhood education (\$21 million) and additional revenues in the Infrastructure Maintenance Fund (\$19.3 million increase)

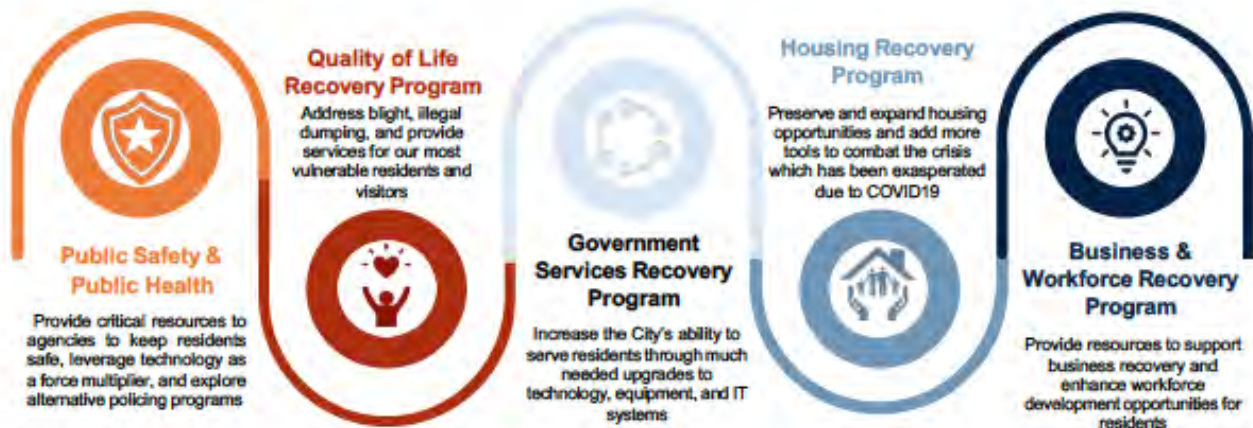


## American Rescue Plan Act (ARPA)

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

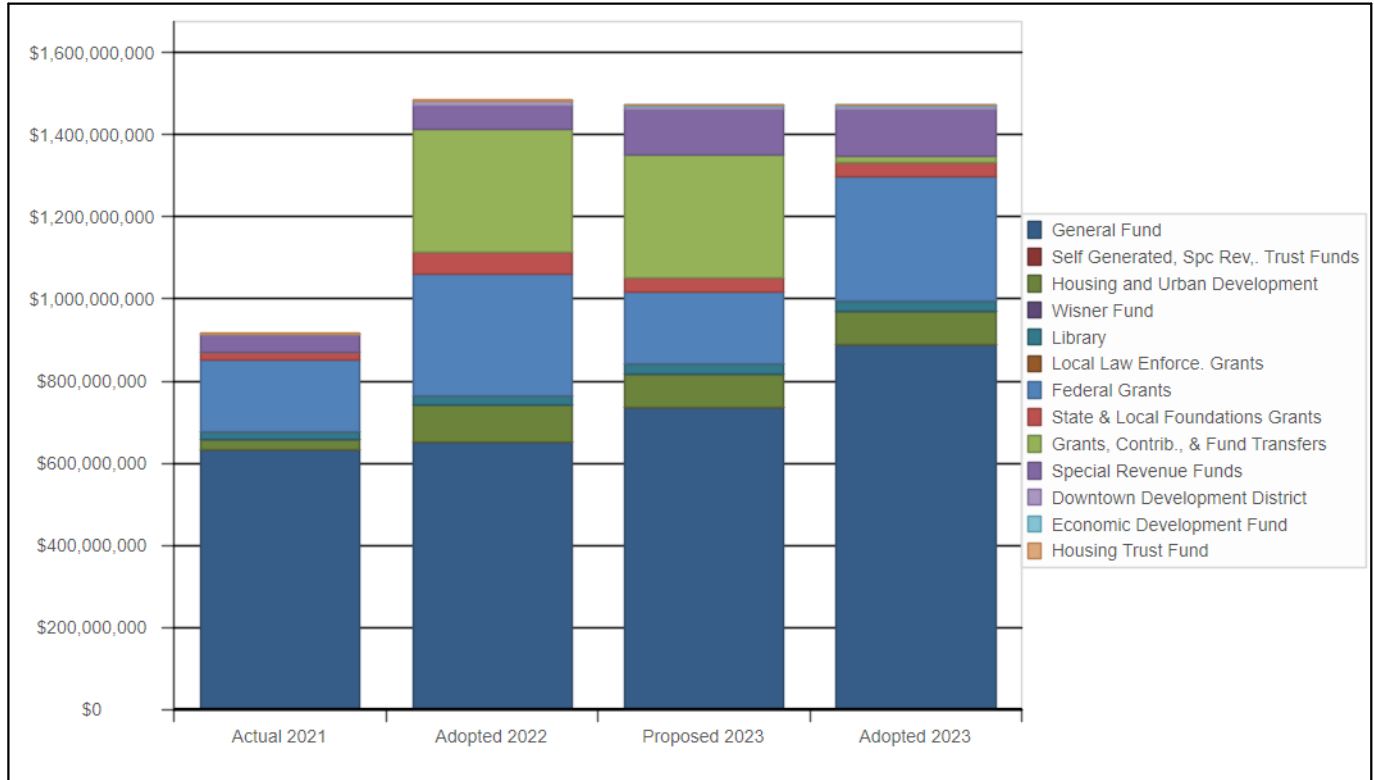
ARPA funds are one-time funds, and it is critical that the projects funded by ARPA dollars do not have recurring costs in later years. The Cantrell Administration's goal is to fund one-time expenses with these one-time funds. The Cantrell Administration included ARPA Tranche 2 Package revenues in the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

Current Tranche 2 priorities include:



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

## Total Revenues by Fund



Fund	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-FY23	Percent Change FY22-FY23
General Fund	634,717,168	652,078,553	736,470,921	887,673,921	235,595,368	36.13%
Housing and Urban Development	21,917,966	90,177,456	80,978,459	81,199,478	(8,977,978)	-9.96%
Wisner Fund	451,353	752,568	759,469	759,469	6,901	0.92%
Library	19,435,653	21,084,029	25,130,286	25,152,000	4,067,971	19.29%
Local Law Enforce. Grants	624,158	697,744	396,610	396,610	(301,134)	-43.16%
Federal Grants	175,274,786	294,562,152	174,926,336	303,215,815	8,653,663	2.94%
State & Local Foundations Grants	17,302,242	54,056,538	31,990,236	32,459,435	(21,597,103)	-39.95%
Grants, Contrib., & Fund Transfers	-	300,000,000	300,000,000	16,704,231	(283,295,769)	-94.43%
Special Revenue Funds	44,050,394	55,651,072	108,345,227	111,436,585	55,785,513	100.24%
Downtown Development District	-	11,956,645	11,956,645	11,956,645	-	-%
Economic Development Fund	1,249,393	1,729,862	500,043	500,043	(1,229,819)	-71.09%
Housing Trust Fund	752,048	3,133,089	2,699,742	2,699,742	(433,347)	-13.83%
<b>Total Funding</b>	<b>915,775,161</b>	<b>1,485,879,708</b>	<b>1,474,153,974</b>	<b>1,474,153,974</b>	<b>(11,725,734)</b>	<b>-0.79%</b>

## Statement of Revenues

### General Fund

Source	Actual 2021	as of	as of	as of
		6/01/2022	10/25/2022	11/29/2022
		Adopted 2022	Proposed 2023	Adopted 2023
<b>Property Taxes</b>				
Real/Personal Property - Current	58,974,662	-	60,471,785	1,002,602
Real Estate Current Year	-	48,027,864	-	50,091,414
Personal Property Current Year	-	9,062,551	-	9,377,769
Prior Year Property	625,431	-	2,444,871	40,535
Police/Fire Dedicated Mills	82,195,750	79,954,557	84,690,134	84,690,134
Nord Dedicated 1.5 Mills	6,458,729	6,658,486	7,052,857	7,052,857
Parkway Dedicated 1.5 Mills	5,937,547	6,225,909	6,594,658	6,594,658
Streets Dedicated 1.9 Mills	6,940,705	6,220,571	-	-
Real Estate Prior Year	-	442,894	-	442,894
Personal Property Prior Year	-	1,865,267	-	1,961,442
Interest and Penalties	3,257,508	3,006,959	3,185,056	3,185,056
<b>Property Tax Sub-Total</b>	<b>164,390,332</b>	<b>161,465,058</b>	<b>164,439,361</b>	<b>164,439,361</b>
<b>Other Taxes</b>				
Sales Tax	201,147,382	202,684,918	261,716,631	261,716,631
Motor Vehicle Tax	16,774,602	14,740,847	19,815,542	19,815,542
Hotel and Motel Tax	14,226,490	15,554,136	25,025,435	25,025,435
Beer Wine and Liquor Tax	351,367	450,000	422,892	422,892
Parking Tax	3,660,809	3,772,262	4,950,000	4,950,000
Document Transaction Tax	5,636,707	5,500,000	4,083,689	4,083,689
Chain Store Tax	154,771	165,054	165,054	165,054
Amusement Tax	-	-	-	-
Off Track Betting/Racing Tax	104,400	120,000	120,000	120,000
Utility Tax	11,207,732	10,777,374	11,264,400	11,264,400
Fairground Slot Machine 4% Tax	1,387,829	1,217,938	1,560,000	1,560,000
<b>Sub-Total Other Taxes</b>	<b>254,652,089</b>	<b>254,982,529</b>	<b>329,123,643</b>	<b>329,123,643</b>
<b>Total Taxes</b>	<b>419,042,421</b>	<b>416,447,587</b>	<b>493,563,004</b>	<b>493,563,004</b>
<b>Licenses &amp; Permits</b>				
Alcoholic Beverage	2,203,882	2,231,616	2,490,146	2,490,146
Cable Tv Franchise	2,997,218	4,641,913	3,495,330	3,495,330
Entergy Franchise	29,838,097	30,653,200	31,200,000	31,200,000

## Statement of Revenues

### General Fund

Source	Actual 2021	as of	as of	as of
		6/01/2022 Adopted 2022	10/25/2022 Proposed 2023	11/29/2022 Adopted 2023
Telephone Franchise	-	451,856	-	-
Miscellaneous Franchise	1,639,728	800,000	1,680,000	1,680,000
Occupational Licenses	9,837,263	11,840,872	11,246,192	11,246,192
Safety Electrical Mechanical	2,139,152	1,869,627	1,825,515	1,825,515
Taxi Tourguide Licenses	3,530,834	5,615,642	5,861,180	5,861,180
Building Permits	5,648,999	6,258,187	5,670,000	5,670,000
Motor Vehicle Permits	1,792,305	1,886,442	1,473,928	1,473,928
Streets and Curbs	665,243	687,948	623,189	623,189
Mayoralty Permits	213,409	400,000	411,363	411,363
Other Licenses and Permits	2,343,101	5,499,999	2,256,934	2,256,934
<b>Total Licenses &amp; Permits</b>	<b>62,849,231</b>	<b>72,837,302</b>	<b>68,233,777</b>	<b>68,233,777</b>
<b>Intergovernmental Revenue</b>				
Federal Aid - Medicare/Other	688,714	-	-	-
State Aid - Video Poker	1,332,496	1,200,000	1,537,805	1,537,805
State Aid-Medicaid and UPL	8,827,489	9,500,000	11,000,000	11,000,000
State Revenue Sharing	2,180,517	2,180,837	2,179,877	2,179,877
State Aid Other	100,000	500,000	-	-
Parish Transportation Fund: Roads	2,135,894	2,920,456	2,408,929	2,408,929
Parish Transportation Fund: Transit	1,760,706	1,329,172	1,840,699	1,840,699
Harrah's Rent	13,244,053	13,259,983	14,000,000	14,000,000
GOMESA Oil Payments	1,512,051	-	-	-
<b>Total Intergovernmental Revenue</b>	<b>31,781,920</b>	<b>30,890,448</b>	<b>32,967,310</b>	<b>32,967,310</b>
<b>Service Charges</b>				
General Government	23,246,573	19,085,465	20,894,298	20,894,298
Public Safety	19,435,615	23,234,369	21,000,649	21,000,649
Streets Parking Meters	5,636,820	7,529,799	7,642,746	7,642,746
Streets Other	1,470,955	1,500,000	1,651,076	1,651,076
Sanitation	33,541,407	35,898,438	35,232,418	35,232,418
Parks And Parkway	5,766	5,600	5,000	5,000
State Aid Other	1,828	37,580	-	-
Indirect Costs	571,421	1,701,414	500,000	500,000
<b>Total Services Charges</b>	<b>83,910,385</b>	<b>88,992,665</b>	<b>86,926,187</b>	<b>86,926,187</b>

## Statement of Revenues

### General Fund

Source	Actual 2021	as of 6/01/2022 Adopted 2022	as of 10/25/2022 Proposed 2023	as of 11/29/2022 Adopted 2023
<b>Fines &amp; Forfeits</b>				
Traffic and Municipal Court	923,006	2,100,000	2,163,000	2,163,000
Red Signal Light and Camera Enforcement	16,673,960	20,195,378	20,397,333	20,397,333
Parking Ticket Collections	4,132,178	7,186,740	7,258,607	7,258,607
Impound and Abandoned Vehicles	80,800	60,000	72,000	72,000
<b>Total Fines &amp; Forfeits</b>	<b>21,809,944</b>	<b>29,542,118</b>	<b>29,890,940</b>	<b>29,890,940</b>
<b>Miscellaneous Revenue</b>				
Interest - Operating and Capital	242,569	100,000	1,642,884	1,642,884
Rents and Royalties	2,679,637	2,208,433	1,264,000	1,264,000
Contributions and Other	5,865,168	4,000,000	2,118,280	2,118,280
Miscellaneous Reimbursement	6,492,277	7,000,000	5,756,398	5,756,398
<b>Total Misc. Revenue</b>	<b>15,279,651</b>	<b>13,308,433</b>	<b>10,781,562</b>	<b>10,781,562</b>
<b>Other Financing Sources</b>				
Transfer From Other Funds	40,254	60,000	60,000	60,000
Fund Balance	-	-	14,048,141	165,251,141
<b>Total Other Financing</b>	<b>40,254</b>	<b>60,000</b>	<b>14,108,141</b>	<b>165,311,141</b>
<b>Total General Fund</b>	<b>634,713,806</b>	<b>652,078,553</b>	<b>736,470,921</b>	<b>887,673,921</b>



## Statements of Revenues

### Other Funds

Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023
<b>Self-Generated</b>				
Contributions & Other Miscellaneous	-	765,000	-	-
<b>Total Self-Generated</b>	<b>-</b>	<b>765,000</b>	<b>-</b>	<b>-</b>
<b>Total Discretionary Revenue</b>	<b>634,713,806</b>	<b>652,843,553</b>	<b>736,470,921</b>	<b>887,673,921</b>
<b>Housing and Urban Development</b>				
Federal Grants, Communication & Regional Developme	21,917,966	90,177,456	80,978,459	81,199,478
<b>Total Housing and Urban Dev.</b>	<b>21,917,966</b>	<b>90,177,456</b>	<b>80,978,459</b>	<b>81,199,478</b>
<b>Mayoral Fellows Program</b>				
Wisner Land Trust Proceeds	451,353	752,568	759,469	759,469
<b>Total Mayoral Fellows Program</b>	<b>451,353</b>	<b>752,568</b>	<b>759,469</b>	<b>759,469</b>
<b>Library Funds</b>				
Dedicated Property Taxes	19,435,653	21,084,029	25,130,286	25,152,000
<b>Total Library Funds</b>	<b>19,435,653</b>	<b>21,084,029</b>	<b>25,130,286</b>	<b>25,152,000</b>
<b>Local Law Enforcement Grants</b>				
Office of the Governor - State Grant	624,158	697,744	396,610	396,610
<b>Total Local Law Enforcement Grants</b>	<b>624,158</b>	<b>697,744</b>	<b>396,610</b>	<b>396,610</b>
<b>Federal Grants</b>				
Health	12,336,223	32,877,689	41,201,491	41,201,491
All Other	162,938,563	261,684,463	133,724,845	262,014,324
<b>Total Federal Grants</b>	<b>175,274,786</b>	<b>294,562,152</b>	<b>174,926,336</b>	<b>303,215,815</b>
<b>State &amp; Local Foundation Grants</b>				
Health & Human Services	526,196	945,876	2,813,203	2,813,203
State Aid Department of Public Safety	133,538	397,390	397,000	397,000
State Department of Labor	6,221,729	16,285,174	15,375,361	15,375,361
State Aid (Other)	9,646,251	34,058,287	12,664,593	12,819,064
Local Foundation Grants	774,528	2,369,811	740,079	1,054,807
<b>Total State Grants</b>	<b>17,302,242</b>	<b>54,056,538</b>	<b>31,990,236</b>	<b>32,459,435</b>

## Statements of Revenues

### Other Funds

Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023
<b>Grants, Contrib., &amp; Fund Transfers</b>				
Grants, Contributions & Fund Transfers	-	300,000,000	300,000,000	16,704,231
<b>Total Grants, Contrib., &amp; Etc.</b>	<b>-</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>16,704,231</b>
<b>Downtown Development District</b>				
Downtown Development District Taxes	-	11,956,645	11,956,645	11,956,645
<b>Total DDD Revenues</b>	<b>-</b>	<b>11,956,645</b>	<b>11,956,645</b>	<b>11,956,645</b>
<b>N.O. Regional Business Park</b>				
<b>Economic Development Fund</b>				
Economic Development Taxes	1,249,393	1,729,862	500,043	500,043
<b>Total EDF Revenues</b>	<b>1,249,393</b>	<b>1,729,862</b>	<b>500,043</b>	<b>500,043</b>
<b>Housing Trust Fund</b>				
Housing Improvement Taxes	752,048	3,133,089	2,699,742	2,699,742
<b>Total NHIF Revenues</b>	<b>752,048</b>	<b>3,133,089</b>	<b>2,699,742</b>	<b>2,699,742</b>
<b>Additional Special Revenues &amp; Trust Funds</b>				
Additional Special Revenues & Trust Funds	44,050,394	54,886,072	108,345,227	111,436,585
<b>Total Addt'l Special Revenues &amp; Trust Fund</b>	<b>44,050,394</b>	<b>54,886,072</b>	<b>108,345,227</b>	<b>111,436,585</b>
<b>Total Special Revenues &amp; Trust Funds</b>	<b>46,051,835</b>	<b>71,705,668</b>	<b>123,501,657</b>	<b>126,593,015</b>
<b>Total Other Funds</b>	<b>281,057,993</b>	<b>833,801,155</b>	<b>737,683,053</b>	<b>586,480,053</b>
<b>Total All Funds</b>	<b>915,771,799</b>	<b>1,485,879,708</b>	<b>1,474,153,974</b>	<b>1,474,153,974</b>



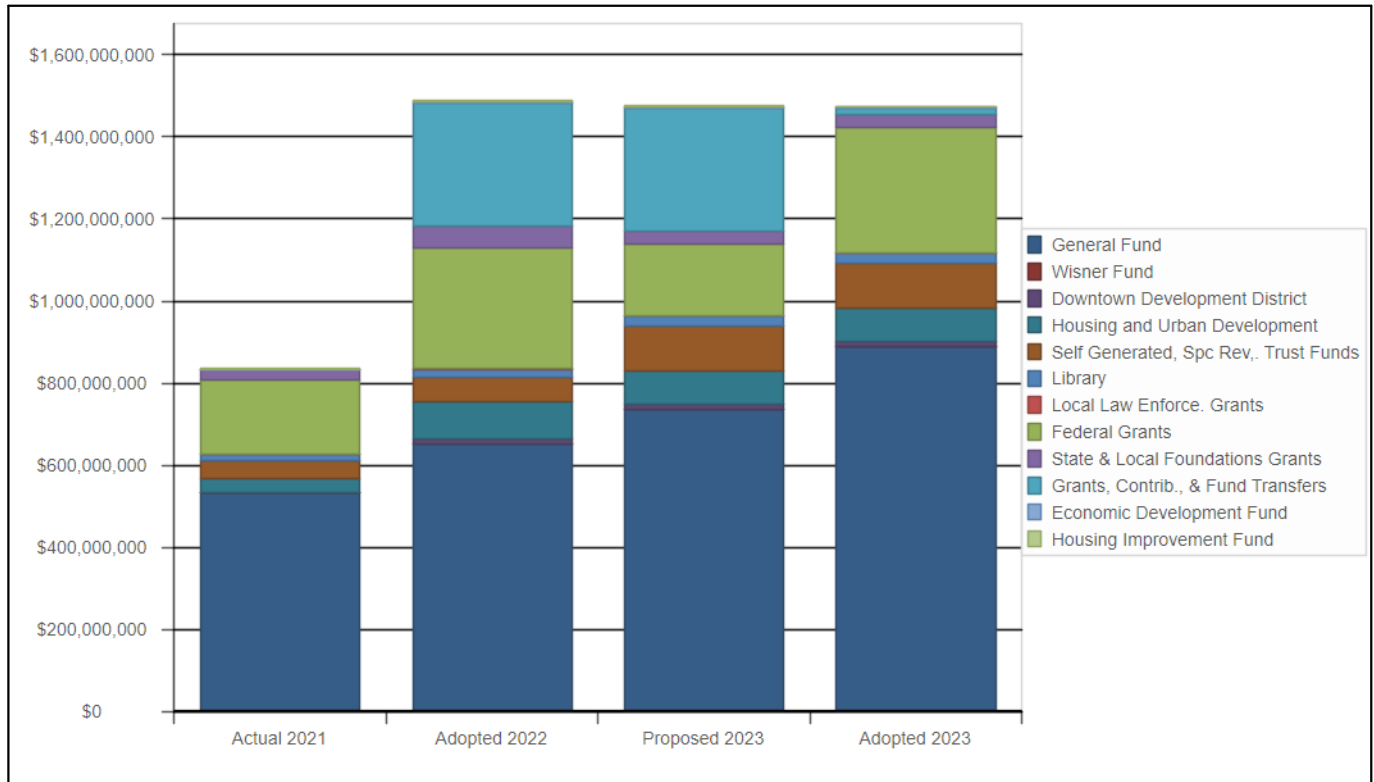
## **Citywide Expenditures**

Total Departmental Expenditures - General Fund

Total Departmental Expenditures - Non-General

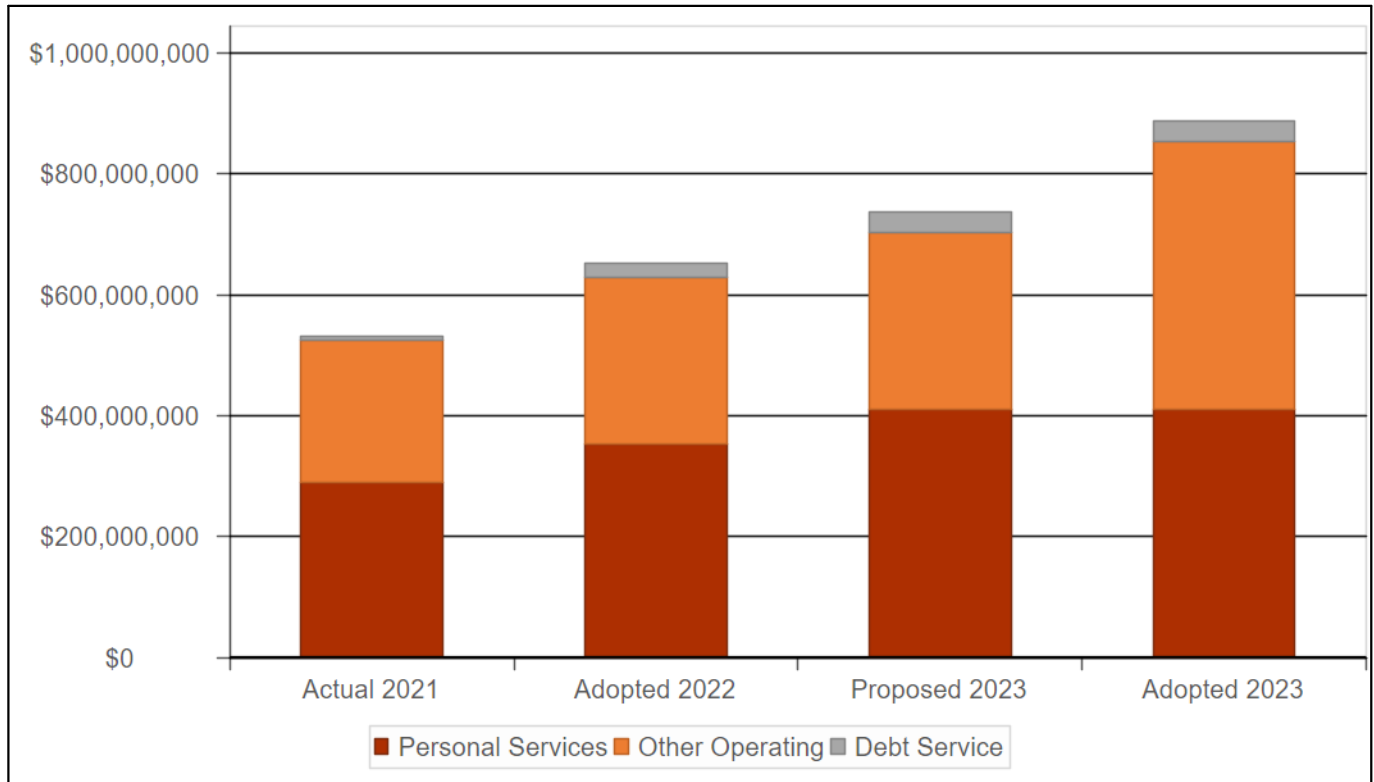
Fund Total Departmental Expenditures - All Funds

## Total Expenditures by Fund Source



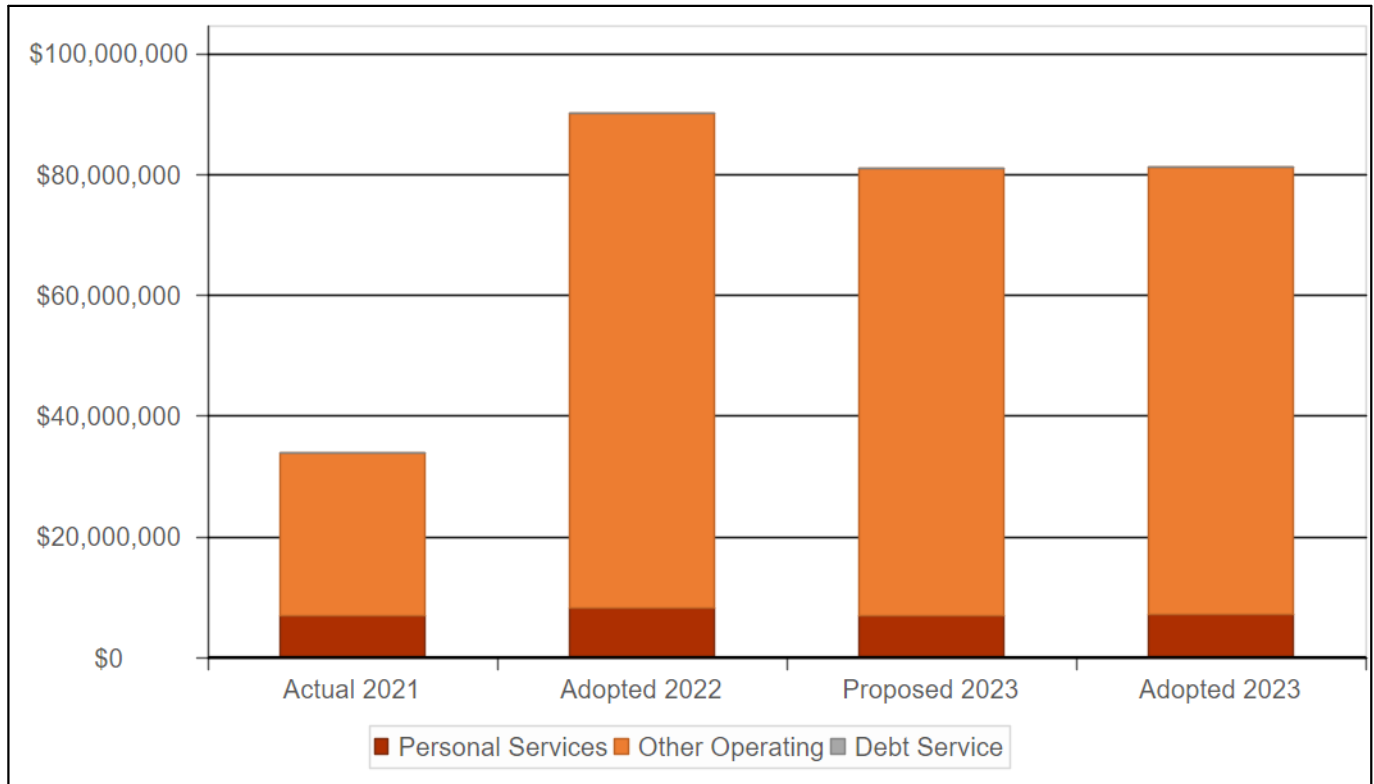
Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-FY23	Percent Change FY22-FY23
General Fund	532,417,121	652,078,553	736,470,921	887,673,921	235,595,368	36.13%
Wisner Fund	451,353	752,568	759,469	759,469	6,901	0.92%
Downtown Development District	-	11,956,645	11,956,645	11,956,645	-	-%
Housing and Urban Development	33,819,429	90,177,456	80,978,459	81,199,478	(8,977,978)	-9.96%
Self Generated, Spc Rev., Trust Funds	43,548,886	57,971,753	108,345,227	111,436,585	53,464,832	92.23%
Library	16,238,569	21,084,029	25,130,286	25,152,000	4,067,971	19.29%
Local Law Enforce. Grants	580,450	697,744	396,610	396,610	(301,134)	-43.16%
Federal Grants	180,959,027	294,562,152	174,926,336	303,215,815	8,653,663	2.94%
State & Local Foundations Grants	24,736,278	54,056,538	31,990,236	32,459,435	(21,597,103)	-39.95%
Grants, Contrib., & Fund Transfers	-	300,000,000	300,000,000	16,704,231	(283,295,769)	-94.43%
Economic Development Fund	1,229,518	1,729,862	500,043	500,043	(1,229,819)	-71.09%
Housing Improvement Fund	3,284,213	3,133,089	2,699,742	2,699,742	(433,347)	-13.83%
<b>Total Expenditures</b>	<b>837,264,844</b>	<b>1,488,200,389</b>	<b>1,474,153,974</b>	<b>1,474,153,974</b>	<b>(14,046,415)</b>	<b>-0.94%</b>

## Total Expenditures by Type - General Fund



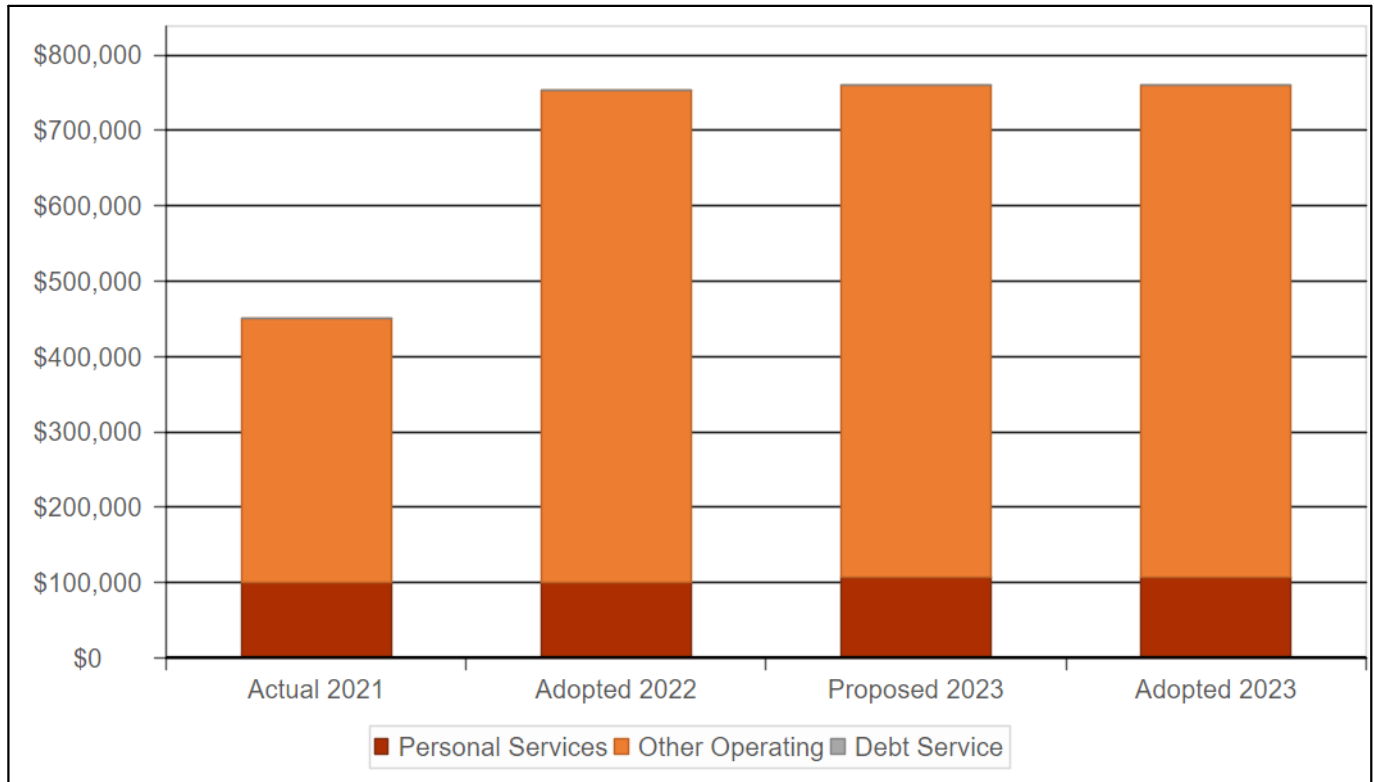
Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-FY23	Percent Change FY22-FY23
Personal Services	290,774,977	354,318,836	410,086,614	411,111,614	56,792,778	16.03%
Other Operating	233,684,340	273,856,510	292,369,362	442,547,362	168,690,852	61.60%
Debt Service	7,957,804	23,903,207	34,014,945	34,014,945	10,111,738	42.30%
<b>Total Expenditures</b>	<b>532,417,121</b>	<b>652,078,553</b>	<b>736,470,921</b>	<b>887,673,921</b>	<b>235,595,368</b>	<b>36.13%</b>

## Total Expenditures by Type - Housing and Urban Development



Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-FY23	Percent Change FY22-FY23
Personal Services	6,909,827	8,191,275	6,988,289	7,209,308	(981,967)	-11.99%
Other Operating	26,909,602	81,986,181	73,990,170	73,990,170	(7,996,011)	-9.75%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>33,819,429</b>	<b>90,177,456</b>	<b>80,978,459</b>	<b>81,199,478</b>	<b>(8,977,978)</b>	<b>-9.96%</b>

## Total Expenditures by Type - Wisner Fund



Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-FY23	Percent Change FY22-FY23
Personal Services	99,371	100,453	107,354	107,354	6,901	6.87%
Other Operating	351,982	652,115	652,115	652,115	-	-%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>451,353</b>	<b>752,568</b>	<b>759,469</b>	<b>759,469</b>	<b>6,901</b>	<b>0.92%</b>

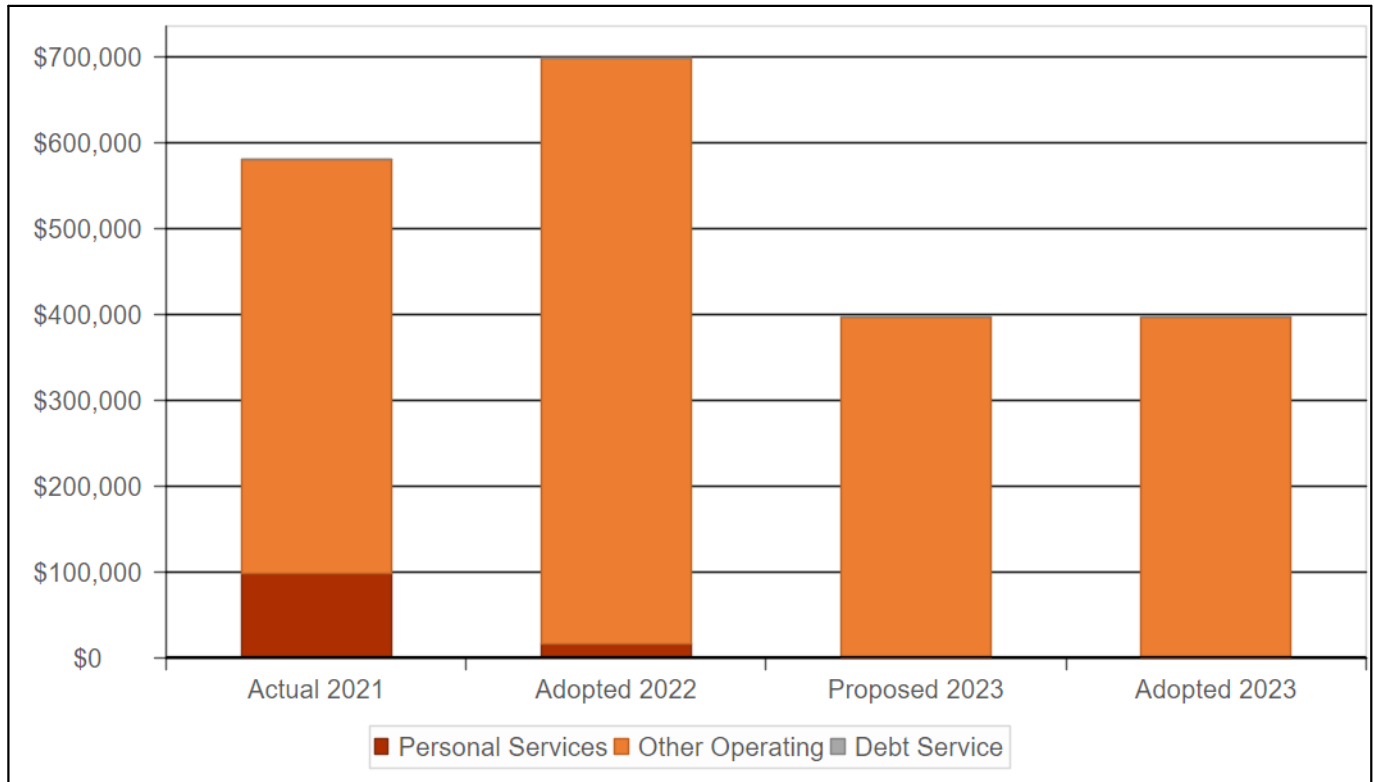
## Total Expenditures by Type - Library



Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-FY23	Percent Change FY22-FY23
Personal Services	11,630,266	13,839,063	16,178,286	16,152,000	2,312,937	16.71%
Other Operating	4,608,303	7,244,966	8,952,000	9,000,000	1,755,034	24.22%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>16,238,569</b>	<b>21,084,029</b>	<b>25,130,286</b>	<b>25,152,000</b>	<b>4,067,971</b>	<b>19.29%</b>

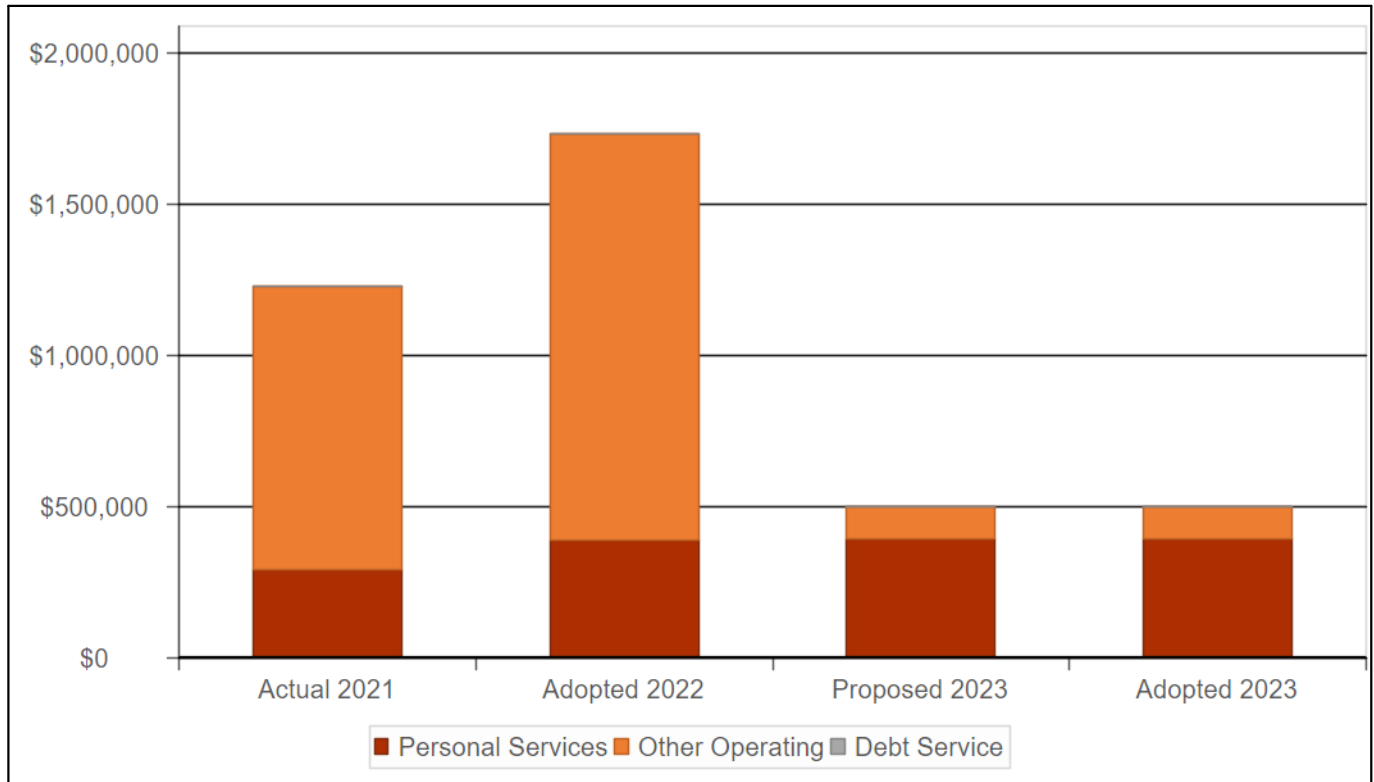


## Total Expenditures by Type - Local Law Enforce. Grants



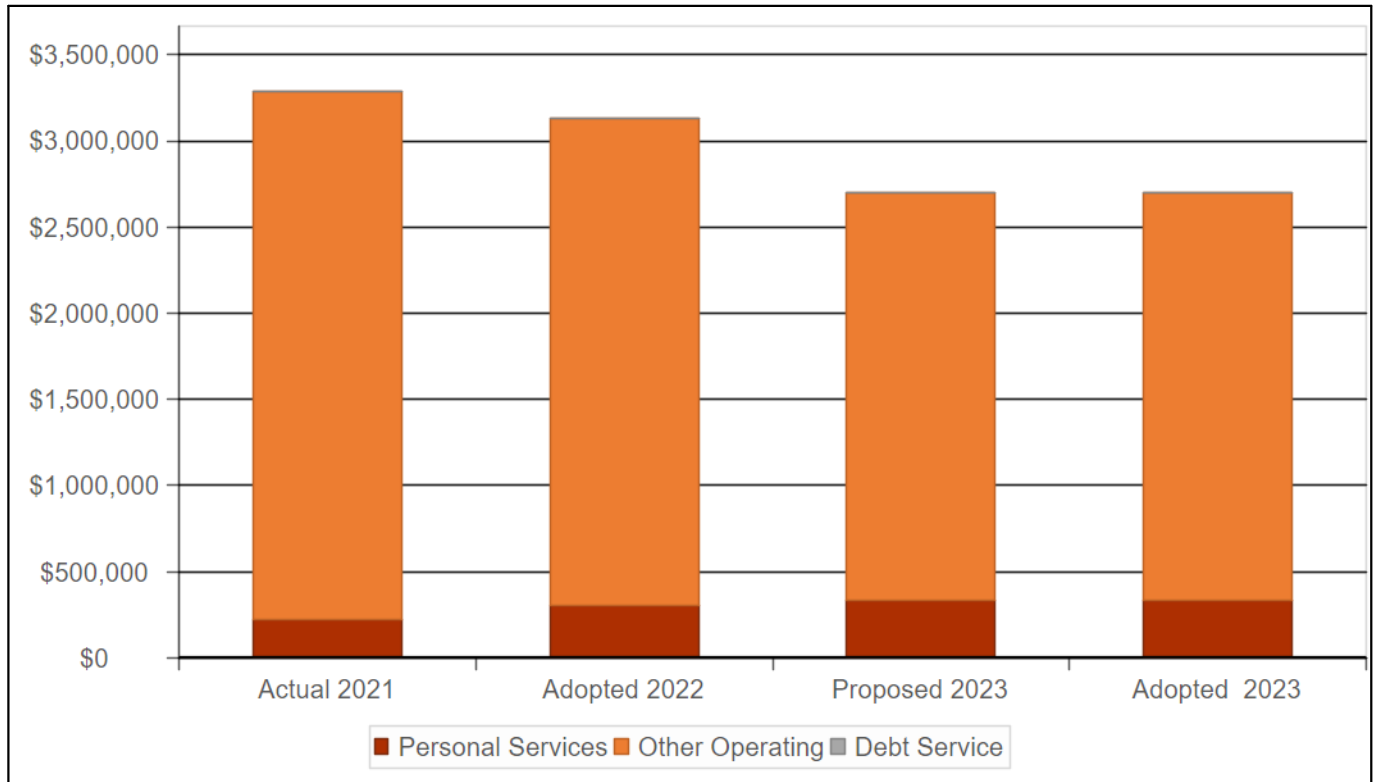
Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-FY23	Percent Change FY22-FY23
Personal Services	98,853	16,456	-	-	(16,456)	-100.00%
Other Operating	481,597	681,288	396,610	396,610	(284,678)	-41.79%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>580,450</b>	<b>697,744</b>	<b>396,610</b>	<b>396,610</b>	<b>(301,134)</b>	<b>-43.16%</b>

## Total Expenditures by Type - Economic Development Fund



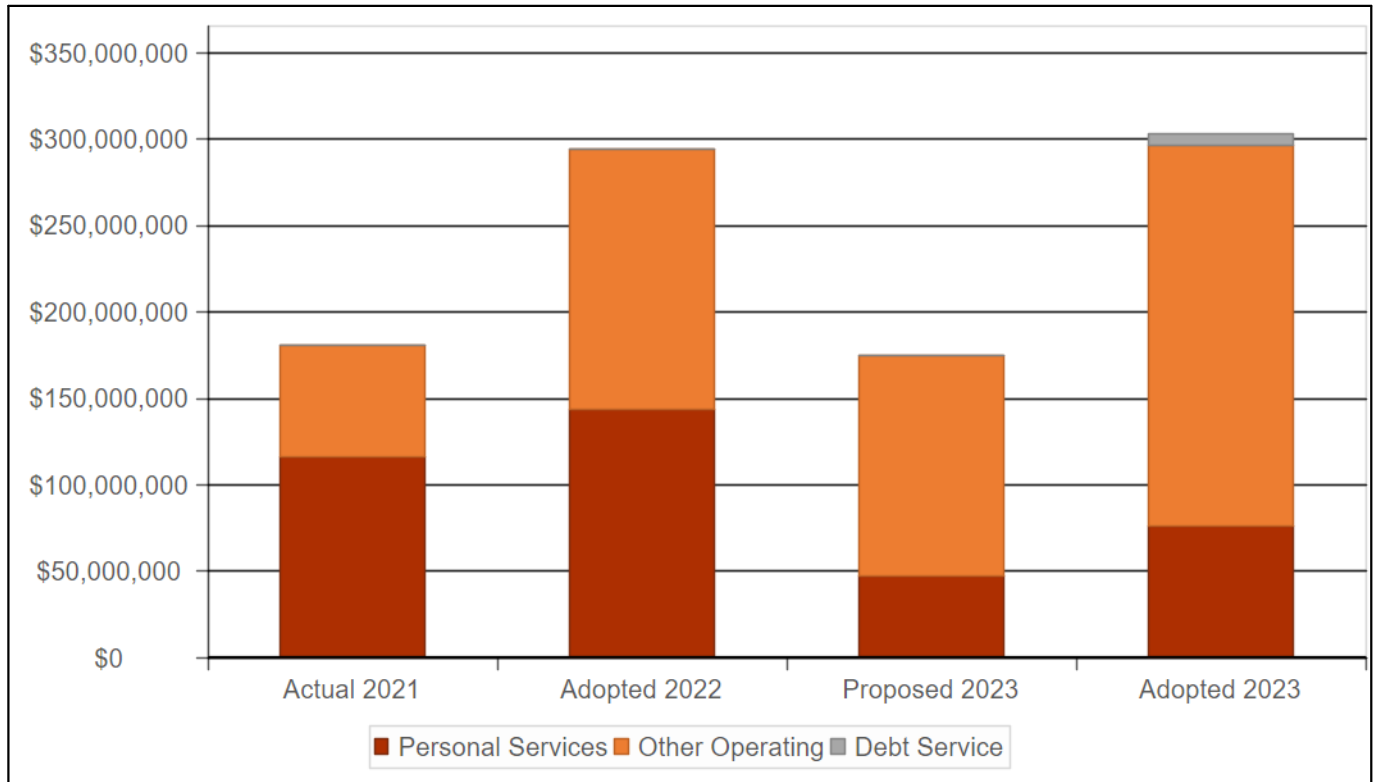
Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-FY23	Percent Change FY22-FY23
Personal Services	292,287	389,862	395,043	395,043	5,181	1.33%
Other Operating	937,230	1,340,000	105,000	105,000	(1,235,000)	-92.16%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>1,229,517</b>	<b>1,729,862</b>	<b>500,043</b>	<b>500,043</b>	<b>(1,229,819)</b>	<b>-71.09%</b>

## Total Expenditures by Type - Housing Improvement Fund



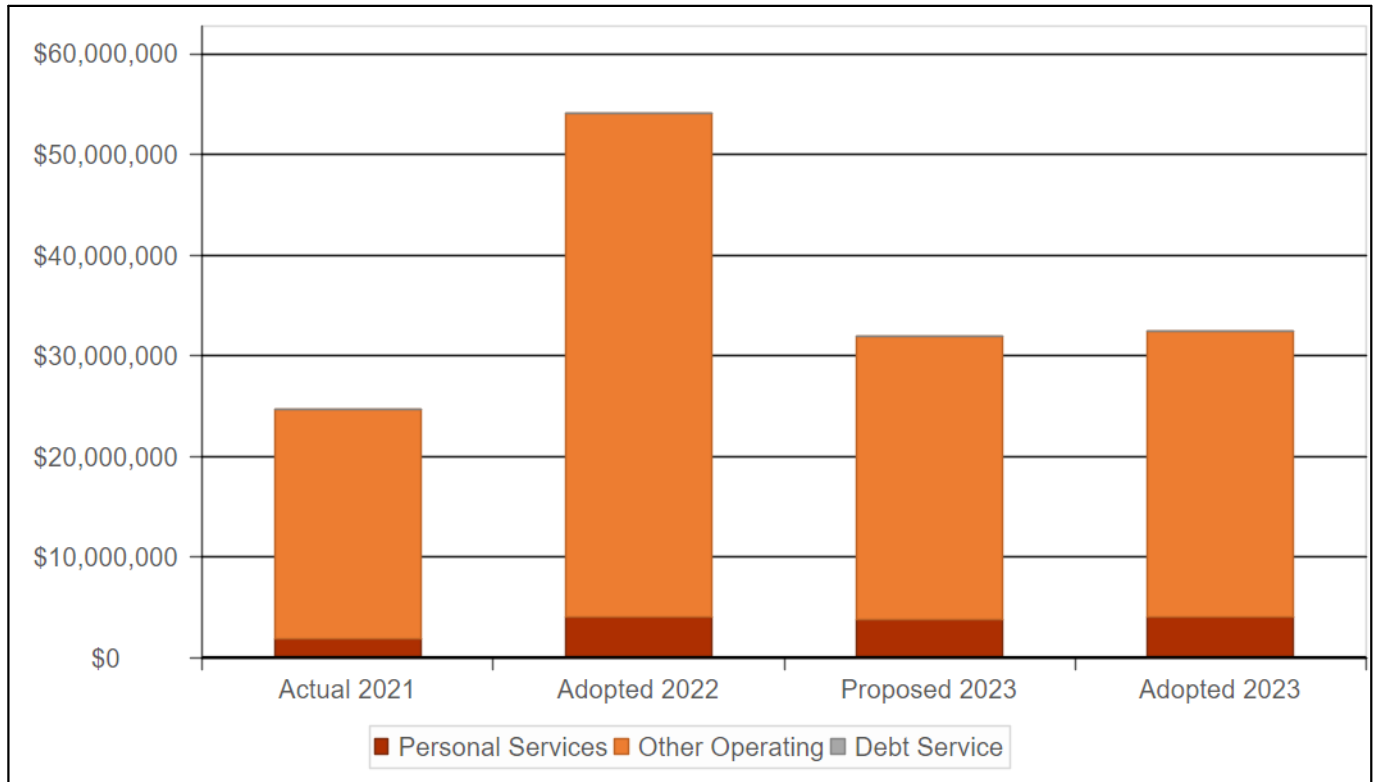
Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-FY23	Percent Change FY22-FY23
Personal Services	225,726	300,536	334,896	334,896	34,360	11.43%
Other Operating	3,058,487	2,832,553	2,364,846	2,364,846	(467,707)	-16.51%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>3,284,213</b>	<b>3,133,089</b>	<b>2,699,742</b>	<b>2,699,742</b>	<b>(433,347)</b>	<b>-13.83%</b>

## Total Expenditures by Type - Federal Grants



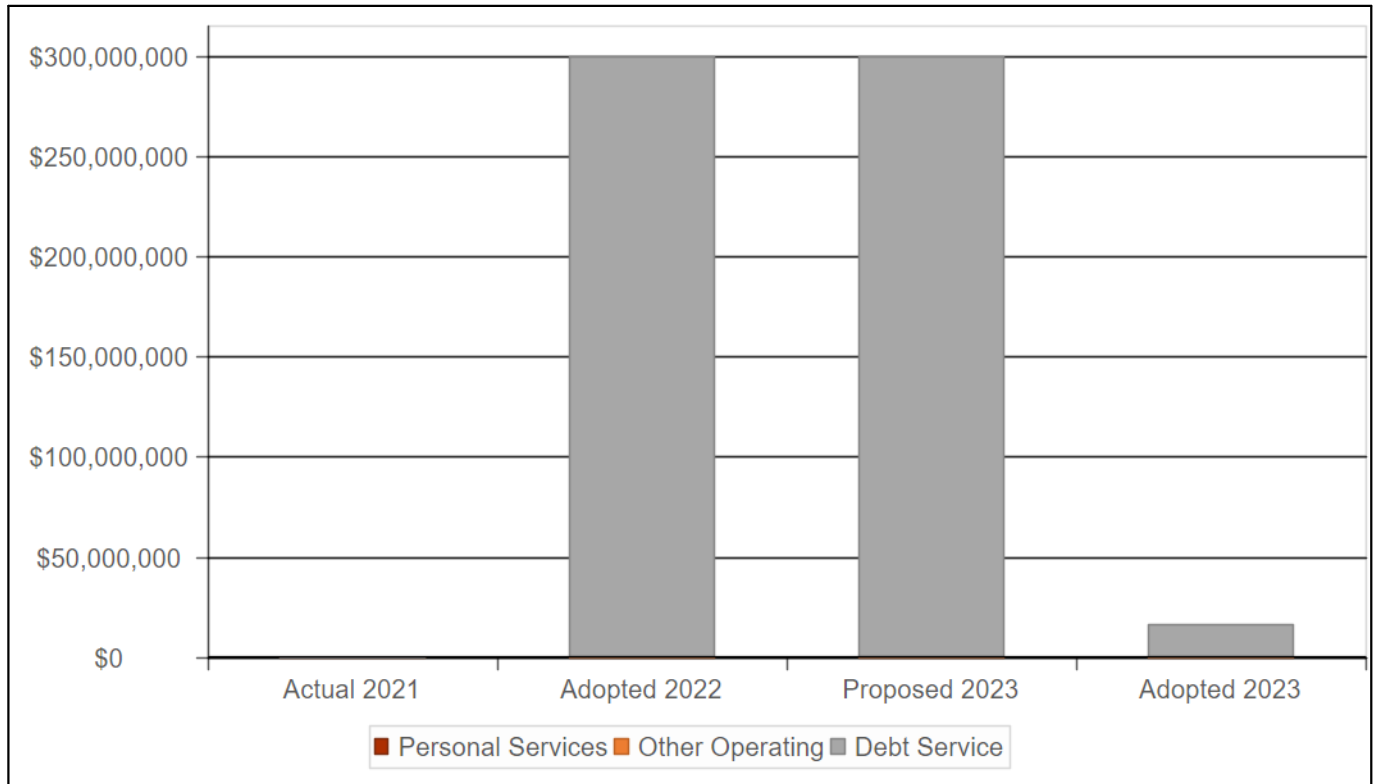
Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-FY23	Percent Change FY22-FY23
Personal Services	116,565,418	143,722,898	47,536,895	76,431,712	(67,291,186)	-46.82%
Other Operating	64,393,610	150,839,254	127,389,441	219,784,103	68,944,849	45.71%
Debt Service	-	-	-	7,000,000	7,000,000	-%
<b>Total Expenditures</b>	<b>180,959,028</b>	<b>294,562,152</b>	<b>174,926,336</b>	<b>303,215,815</b>	<b>8,653,663</b>	<b>2.94%</b>

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



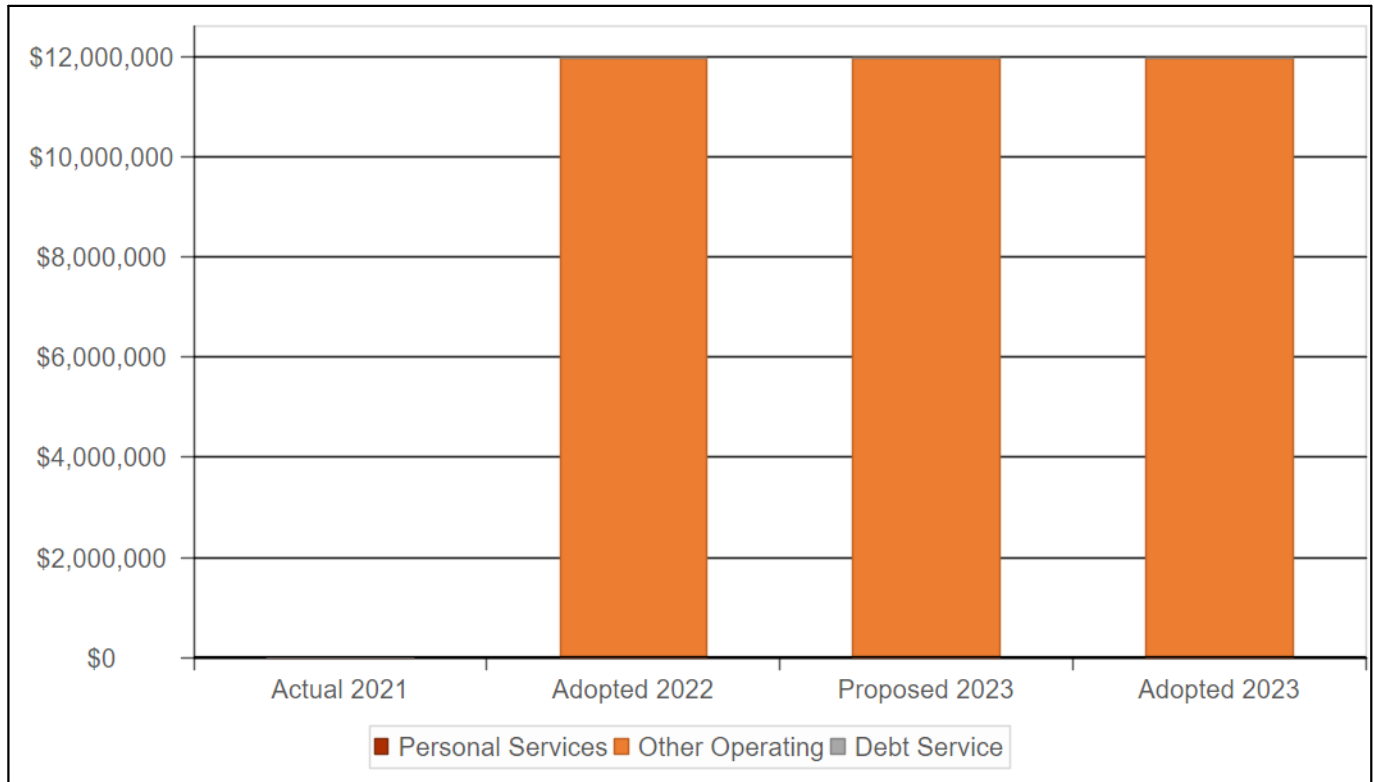
Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-FY23	Percent Change FY22-FY23
Personal Services	1,932,851	4,080,177	3,863,015	4,077,743	(2,434)	-0.06%
Other Operating	22,803,427	49,976,361	28,127,221	28,381,692	(21,594,669)	-43.21%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>24,736,278</b>	<b>54,056,538</b>	<b>31,990,236</b>	<b>32,459,435</b>	<b>(21,597,103)</b>	<b>-39.95%</b>

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



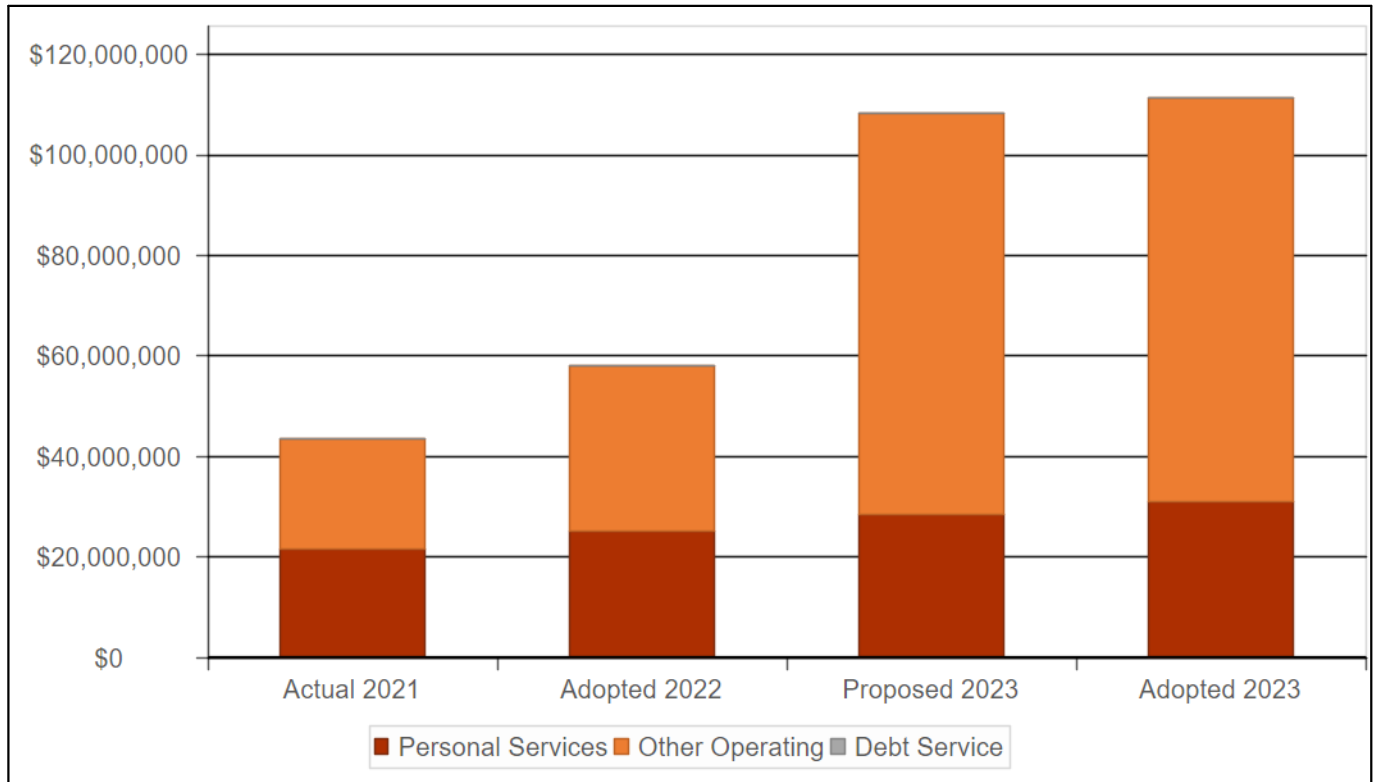
Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-FY23	Percent Change FY22-FY23
Personal Services	-	-	-	-	-	-%
Other Operating	-	-	-	-	-	-%
Debt Service	-	300,000,000	300,000,000	16,704,231	(283,295,769)	-94.43%
<b>Total Expenditures</b>	-	<b>300,000,000</b>	<b>300,000,000</b>	<b>16,704,231</b>	<b>(283,295,769)</b>	<b>-94.43%</b>

## Total Expenditures by Type - Downtown Development District



Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-FY23	Percent Change FY22-FY23
Personal Services	-	-	-	-	-	-%
Other Operating	-	11,956,645	11,956,645	11,956,645	-	-%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	-	<b>11,956,645</b>	<b>11,956,645</b>	<b>11,956,645</b>	-	-%

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



Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-FY23	Percent Change FY22-FY23
Personal Services	21,548,323	25,095,346	28,402,317	31,039,318	5,943,972	23.69%
Other Operating	22,000,563	32,876,407	79,942,910	80,397,267	47,520,860	144.54%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>43,548,886</b>	<b>57,971,753</b>	<b>108,345,227</b>	<b>111,436,585</b>	<b>53,464,832</b>	<b>92.23%</b>



## Total Departmental Expenditures - General Fund

Department	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023
Council	9,140,771	12,225,645	14,163,486	15,038,486
Mayor	41,659,975	31,700,943	26,403,047	32,073,731
CAO	35,418,876	49,184,302	52,906,483	87,190,414
Law	5,932,104	6,869,863	6,947,127	13,947,127
Fire	34,058,930	32,248,210	127,451,786	127,451,786
Safety and Permits	5,847,941	8,085,230	6,617,991	9,117,991
Police	146,548,663	176,199,978	154,895,083	154,895,980
Sanitation	34,482,534	41,628,903	50,078,727	51,678,727
Health	17,486,714	24,631,559	24,568,590	30,954,590
JJIC	5,629,531	9,307,070	7,670,100	7,670,100
Finance	27,269,359	50,033,878	59,846,544	161,846,544
Property Management	9,530,035	10,805,872	10,318,621	10,318,621
Civil Service	2,357,854	3,032,577	2,889,193	2,889,193
Public Works	23,661,021	30,774,837	23,302,244	23,752,244
Parks and Parkways	8,641,251	12,183,292	10,665,974	14,065,974
Historic District Landmarks Commission	727,033	903,908	847,833	847,833
Vieux Carre Commission	391,645	544,098	600,303	600,303
City Planning Comm.	1,346,833	2,670,967	2,096,682	2,096,682
Mosquito Control Bd.	2,424,909	2,810,462	2,618,772	2,618,772
Museum of Art	265,000	305,851	305,851	305,851
Miscellaneous	34,078,208	51,216,538	51,673,989	22,919,374
Office of the Inspector General	2,847,587	3,581,753	4,120,794	4,120,794
Ethics Review Board	124,010	260,177	292,395	292,395
Office of Ind. Police Mon.	946,151	1,041,414	1,169,582	1,169,582
Office of Comm. Dev.	-	-	-	14,500,000
Workforce Invst. Act	-	-	-	750,000
Economic Dev. Fund	-	-	363,835	363,835
District Attorney	6,834,089	7,314,089	9,561,389	9,561,389
Coroner's Office	3,386,403	3,543,743	4,088,285	4,088,285
Juvenile Court	2,426,746	2,504,279	2,916,314	2,916,314
First City Courts	-	6,000	6,000	6,000
Civil Court	-	14,400	14,400	14,400
Municipal and Traffic Court	7,108,390	8,872,375	9,479,223	9,479,223
Criminal District Court	6,571,598	6,157,398	6,157,398	6,699,398
Sheriff	50,031,148	55,749,864	55,749,864	55,749,864
Clrk of Crim. Dist. Crt	4,548,039	4,896,322	4,881,308	4,881,308

<b>Department</b>	<b>Actual 2021</b>	<b>Adopted 2022</b>	<b>Proposed 2023</b>	<b>Adopted 2023</b>
Registrar of Voters	325,992	408,756	436,811	436,811
Judicial Retirement	367,782	364,000	364,000	364,000
<b>Total Expenditures</b>	<b>532,417,122</b>	<b>652,078,553</b>	<b>736,470,921</b>	<b>887,673,921</b>

## Total Departmental Expenditures - Non-General Fund

Department	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023
Council	17,002	10,262,000	20,462,000	20,462,000
Mayor	38,486,305	99,130,092	114,933,895	123,423,623
CAO	9,879,129	901,173	886,770	51,706,770
Law	2,333,006	3,433,643	3,185,923	3,185,923
Fire	83,070,614	94,322,268	8,688,966	11,188,966
Safety and Permits	-	-	1,642,502	1,642,502
Police	24,247,100	41,346,632	11,705,952	54,060,833
Sanitation	-	-	-	82,000
Health	15,499,070	39,785,297	48,209,913	59,149,913
JJIC	3,483	-	-	-
Finance	3,276,946	1,063,000	995,000	2,295,000
Property Management	52,670	650,000	684,421	684,421
Civil Service	-	-	-	-
Public Works	10,582,529	7,277,823	27,609,319	40,609,319
Parks and Parkways	687,457	1,060,312	1,967,647	1,967,647
Library	17,231,913	21,084,029	24,954,146	24,975,860
Historic District Landmarks Commission	-	-	-	-
Vieux Carre Commission	-	-	-	-
Alcoholic Bvg Ctrl. Bd.	-	-	-	-
City Planning Comm.	-	-	100,223	100,223
Mosquito Control Bd.	588,661	1,877,667	2,441,516	2,595,987
Museum of Art	-	-	-	-
Miscellaneous	15,920,615	20,853,129	25,566,455	25,980,688
Office of the Inspector General	-	-	-	-
Ethics Review Board	-	-	-	-
Office of Ind. Police Mon.	-	-	-	-
Office of Comm. Dev.	70,846,584	171,801,587	125,019,840	125,335,582
Workforce Invst. Act	7,933,740	16,298,472	15,346,048	17,046,048
Economic Dev. Fund	892,586	1,729,862	500,043	500,043
N'hood Hsg Imprv. Fnd	3,277,481	3,133,089	2,707,474	2,707,474
Intergovernmental	-	300,000,000	300,000,000	16,704,231
District Attorney	-	-	-	-
Coroner's Office	20,830	-	75,000	75,000
Juvenile Court	-	-	-	-
First City Courts	-	-	-	-
Civil Court	-	-	-	-

<b>Department</b>	<b>Actual 2021</b>	<b>Adopted 2022</b>	<b>Proposed 2023</b>	<b>Adopted 2023</b>
Municipal and Traffic Court	-	-	-	-
Criminal District Court	-	-	-	-
Sheriff	-	-	-	-
Clrk of Crim. Dist. Crt	-	-	-	-
Registrar of Voters	-	-	-	-
Judicial Retirement	-	-	-	-
<b>Total Expenditures</b>	<b>304,847,721</b>	<b>836,010,075</b>	<b>737,683,053</b>	<b>586,480,053</b>

## Total Expenditures by Department

Department	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023
Council	9,157,774	22,487,645	34,625,486	35,500,486
Mayor	80,146,280	130,831,035	141,336,942	155,876,670
CAO	45,298,006	50,085,475	53,793,253	105,063,253
Law	8,265,110	10,303,506	10,133,050	17,133,050
Fire	117,129,544	126,570,478	136,140,752	138,640,752
Safety and Permits	5,847,941	8,085,230	8,260,493	10,760,493
Police	170,795,762	217,546,610	154,895,980	208,956,813
Sanitation	34,482,534	41,628,903	50,078,727	51,760,727
Health	32,985,784	64,416,856	72,778,503	90,104,503
JJIC	5,633,014	9,307,070	7,670,100	7,670,100
Finance	30,546,305	51,096,878	60,841,544	164,141,544
Property Management	9,582,705	11,490,284	11,003,042	11,003,042
Civil Service	2,357,854	3,032,577	2,889,193	2,889,193
Public Works	34,243,549	38,055,009	50,911,563	64,361,563
Parks and Parkways	9,328,708	13,243,604	12,633,621	16,033,621
Library	17,231,913	21,084,029	24,954,146	24,975,860
Historic District Landmarks Commission	727,033	903,908	847,833	847,833
Vieux Carre Commission	391,645	544,098	600,303	600,303
City Planning Comm.	1,346,833	2,670,967	2,096,682	2,196,905
Mosquito Control Bd.	3,013,570	4,688,129	2,618,772	5,214,759
Museum of Art	265,000	305,851	305,851	305,851
Miscellaneous	49,998,823	72,069,667	51,673,989	82,354,677
Office of the Inspector General	2,847,587	3,581,753	4,120,794	4,120,794
Ethics Review Board	124,010	260,177	292,395	292,395
Office of Ind. Police Mon.	946,151	1,041,414	1,169,582	1,169,582
Office of Comm. Dev.	70,846,584	171,801,587	125,019,840	139,835,582
Workforce Invst. Act	7,933,740	16,298,472	15,346,048	17,796,048
Economic Dev. Fund	892,586	1,729,862	863,878	863,878
N'hood Hsg Imprv. Fnd	3,277,481	3,133,089	2,707,474	2,707,474
Intergovernmental	-	300,000,000	300,000,000	16,704,231
District Attorney	6,834,089	7,314,089	9,561,389	9,561,389
Coroner's Office	3,407,233	3,618,743	4,163,285	4,163,285
Juvenile Court	2,426,746	2,504,279	2,916,314	2,916,314
First City Courts	-	6,000	6,000	6,000
Civil Court	-	14,400	14,400	14,400
Municipal and Traffic Court	7,108,390	8,872,375	9,479,223	9,479,223

<b>Department</b>	<b>Actual 2021</b>	<b>Adopted 2022</b>	<b>Proposed 2023</b>	<b>Adopted 2023</b>
Criminal District Court	6,571,598	6,157,398	6,157,398	6,699,398
Sheriff	50,031,148	55,749,864	55,749,864	55,749,864
Clrk of Crim. Dist. Crt	4,548,039	4,896,322	4,881,308	4,881,308
Registrar of Voters	325,992	408,756	436,811	436,811
Judicial Retirement	367,782	364,000	364,000	364,000
<b>Total Expenditures</b>	<b>837,264,843</b>	<b>1,488,200,389</b>	<b>1,474,153,974</b>	<b>1,474,153,974</b>



Personnel and Staffing

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

## Detailed Personnel Schedule by Department - General Fund

Department	Adopted 2022	Adopted 2023
Council	70	69
Mayor	136	122
CAO	145	118
Law	53	52
Fire	593	537
Safety and Permits	106	83
Police	1,511	1,199
Sanitation	71	60
Health	192	142
JJIC	104	61
Finance	137	119
Property Management	87	74
Civil Service	27	21
Public Works	216	130
Parks and Parkways	163	115
Library	-	-
Historic District Landmarks Commission	12	9
Vieux Carre Commission	6	6
Alcoholic Bvg Ctrl. Bd.	-	-
City Planning Comm.	31	21
Mosquito Control Bd.	34	29
Museum of Art	-	-
Miscellaneous	251	200
Office of the Inspector General	13	13
Ethics Review Board	2	2
Office of Ind. Police Mon.	7	6
Office of Comm. Dev.	-	-
Workforce Invst. Act	-	-
Economic Dev. Fund	-	1
N'hood Hsg Imprv. Fnd	-	-
Intergovernmental	-	-
District Attorney	-	-
Coroner's Office	28	26
Juvenile Court	29	29
First City Courts	-	-
Civil Court	-	-
Municipal and Traffic Court	107	111
Criminal District Court	-	-
Sheriff	-	-
Clrk of Crim. Dist. Crt	86	77
Registrar of Voters	-	-
Judicial Retirement	-	-
<b>Total</b>	<b>4,217</b>	<b>3,432</b>



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

Department	Adopted 2022	Adopted 2023
Council	-	-
Mayor	120	125
CAO	1	5
Law	15	11
Fire	41	61
Safety and Permits	-	23
Police	31	-
Sanitation	-	-
Health	70	171
JJIC	-	-
Finance	-	-
Property Management	-	-
Civil Service	-	-
Public Works	-	20
Parks and Parkways	2	17
Library	222	201
Historic District Landmarks Commission	-	-
Vieux Carre Commission	-	-
Alcoholic Bvg Ctrl. Bd.	-	-
City Planning Comm.	-	-
Mosquito Control Bd.	6	3
Museum of Art	-	-
Miscellaneous	110	136
Office of the Inspector General	-	-
Ethics Review Board	-	-
Office of Ind. Police Mon.	-	-
Office of Comm. Dev.	91	83
Workforce Invst. Act	5	5
Economic Dev. Fund	3	2
N'hood Hsg Imprv. Fnd	3	3
Intergovernmental	-	-
District Attorney	-	-
Coroner's Office	-	-
Juvenile Court	-	-
First City Courts	-	-
Civil Court	-	-
Municipal and Traffic Court	-	-
Criminal District Court	-	-
Sheriff	-	-
Clrk of Crim. Dist. Crt	-	-
Registrar of Voters	-	-
Judicial Retirement	-	-
<b>Total</b>	<b>720</b>	<b>866</b>

## Total Detailed Personnel Schedule by Department

Department	Adopted 2022	Adopted 2023
Council	70	69
Mayor	256	247
CAO	146	123
Law	68	63
Fire	634	598
Safety and Permits	106	106
Police	1,542	1,199
Sanitation	71	60
Health	262	312
JJIC	104	61
Finance	137	119
Property Management	87	74
Civil Service	27	21
Public Works	216	150
Parks and Parkways	165	132
Library	222	201
Historic District Landmarks Commission	12	9
Vieux Carre Commission	6	6
Alcoholic Bvg Ctrl. Bd.	-	-
City Planning Comm.	31	21
Mosquito Control Bd.	40	32
Museum of Art	-	-
Miscellaneous	361	336
Office of the Inspector General	13	13
Ethics Review Board	2	2
Office of Ind. Police Mon.	7	6
Office of Comm. Dev.	91	83
Workforce Invst. Act	5	5
Economic Dev. Fund	3	3
N'hood Hsg Imprv. Fnd	3	3
Intergovernmental	-	-
District Attorney	-	-
Coroner's Office	28	26
Juvenile Court	29	29
First City Courts	-	-
Civil Court	-	-
Municipal and Traffic Court	107	111
Criminal District Court	-	-
Sheriff	-	-
Clrk of Crim. Dist. Crt	86	77
Registrar of Voters	-	-
Judicial Retirement	-	-
<b>Total</b>	<b>4,937</b>	<b>4,297</b>



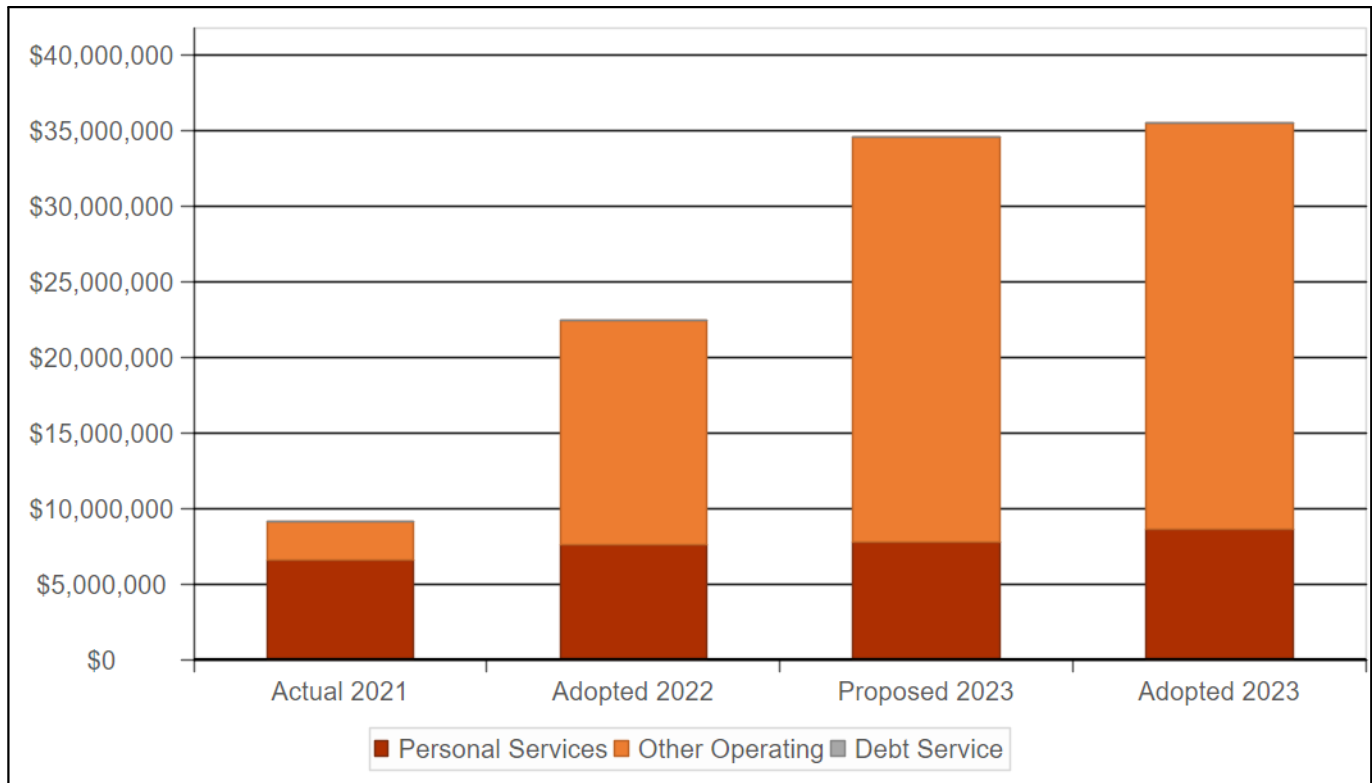
## **Departmental Budget Summaries**



**City Council**  
*Budget Summary*

## Budget Summary - City Council

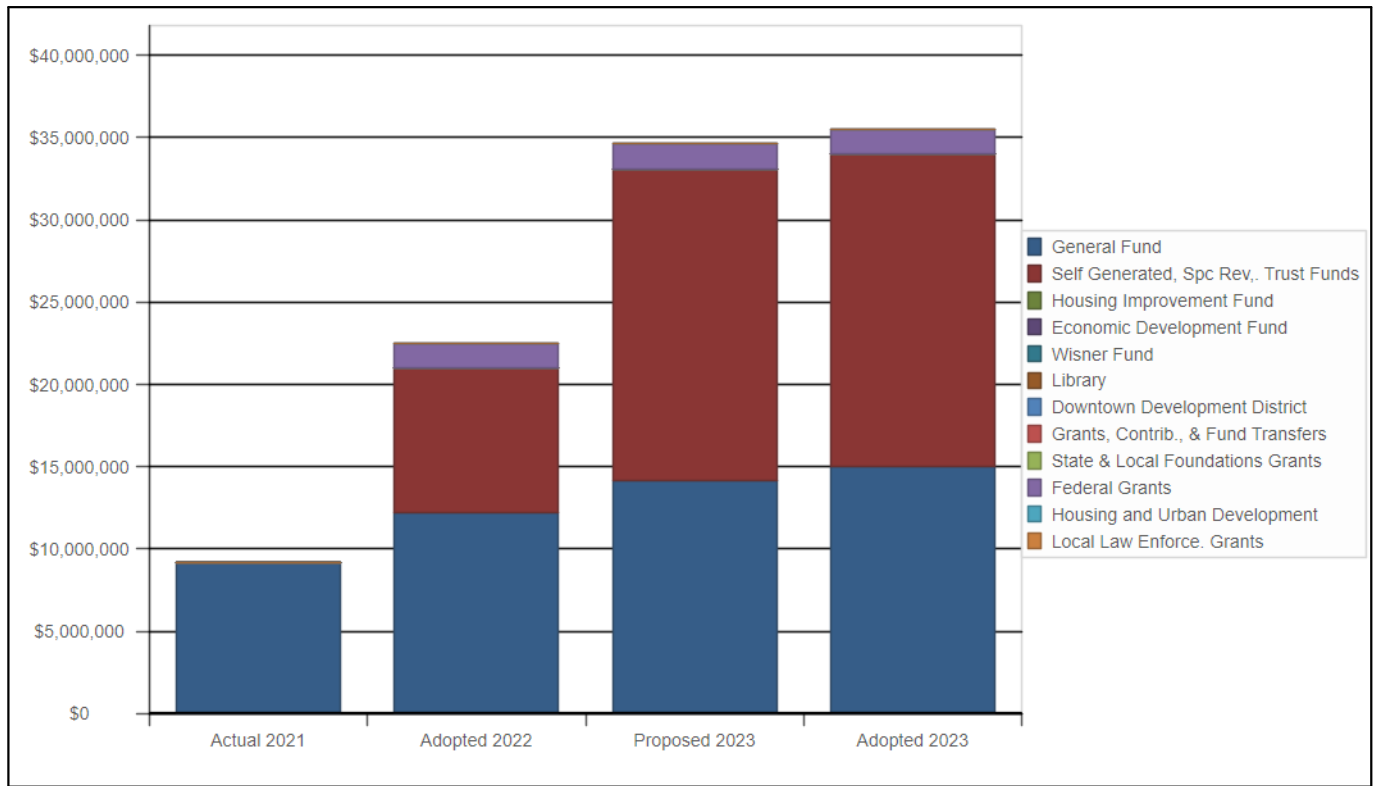
### Expenditure by Type



Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	6,563,784	7,637,013	7,784,427	8,659,427	1,022,414	13.39%
Other Operating	2,593,989	14,850,632	26,841,059	26,841,059	11,990,427	80.74%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>9,157,773</b>	<b>22,487,645</b>	<b>34,625,486</b>	<b>35,500,486</b>	<b>13,012,841</b>	<b>57.87%</b>

<b>Department FTEs</b>	<b>-</b>	<b>69.67</b>	<b>69.03</b>	<b>69.03</b>	<b>(0.64)</b>	<b>-0.92%</b>
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## Expenditures by Funding Source - City Council



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-23	Percent Change FY22-23
General Fund	9,140,771	12,225,645	14,163,486	15,038,486	2,812,841	23.01%
Self Generated, Spc Rev., Trust Funds	17,002	8,762,000	18,962,000	18,962,000	10,200,000	116.41%
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	1,500,000	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>9,157,773</b>	<b>22,487,645</b>	<b>34,625,486</b>	<b>35,500,486</b>	<b>13,012,841</b>	<b>57.87%</b>

**COUNCIL**

**City Council**

**PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
<b>1000</b>	<b>General Fund</b>				
2010	Council Central Office	2,334,789	2,260,003	0	4,594,792
2011	Council at Large 1	505,844	30,000	0	535,844
2012	Council at Large 2	505,859	30,000	0	535,859
2013	City Council District A	472,851	30,000	0	502,851
2014	City Council District B	504,195	30,000	0	534,195
2015	City Council District C	505,854	30,000	0	535,854
2016	City Council District D	506,182	30,000	0	536,182
2017	City Council District E	473,806	30,000	0	503,806
2020	Clerk of City Council	1,029,676	340,904	0	1,370,580
2030	Council Research	378,465	24,055	0	402,520
2035	Special Events	0	189,400	0	189,400
2040	City Council Fiscal Office	640,199	15,545	0	655,744
2050	Utility Regulatory and Energy	801,707	1,289,706	0	2,091,413
2060	Board Of Review	0	965,845	0	965,845
2070	General Advertising	0	180,436	0	180,436
2080	Annual Audit	0	903,165	0	903,165
<b>1000</b>	<b>General Fund Total</b>	<b>8,659,427</b>	<b>6,379,059</b>	<b>0</b>	<b>15,038,486</b>
<b>4150</b>	<b>Federal Treasury Department</b>				
2010	Council Central Office	0	1,500,000	0	1,500,000
<b>4150</b>	<b>Federal Treasury Department Total</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>5126</b>	<b>Utilities</b>				
2050	Utility Regulatory and Energy	0	5,935,000	0	5,935,000
<b>5126</b>	<b>Utilities Total</b>	<b>0</b>	<b>5,935,000</b>	<b>0</b>	<b>5,935,000</b>
<b>5137</b>	<b>Entergy Penalty Settlement</b>				
2050	Utility Regulatory and Energy	0	2,827,000	0	2,827,000
<b>5137</b>	<b>Entergy Penalty Settlement Total</b>	<b>0</b>	<b>2,827,000</b>	<b>0</b>	<b>2,827,000</b>

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

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>5147 Utility Support Fund</b>				
2050 Utility Regulatory and Energy	0	3,200,000	0	3,200,000
<b>5147 Utility Support Fund Total</b>	<b>0</b>	<b>3,200,000</b>	<b>0</b>	<b>3,200,000</b>
<b>5149 New Orleans Recreation and Culture Fund</b>				
2010 Council Central Office	0	7,000,000	0	7,000,000
<b>5149 New Orleans Recreation and Culture Fund Total</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>
<b>DEPARTMENT TOTAL</b>	<b>8,659,427</b>	<b>26,841,059</b>	<b>0</b>	<b>35,500,486</b>



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

Program No.	Actual FY2021	Adopted FY2022	Proposed FY2023	Adopted FY2023	Dollar Change FY22-FY23
<b>1000 General Fund</b>					
2010 Council Central Office	2,298,306	3,145,988	3,719,792	4,594,792	1,448,804
2011 Council at Large 1	427,266	479,065	535,844	535,844	56,779
2012 Council at Large 2	417,324	478,993	535,859	535,859	56,866
2013 City Council District A	365,812	479,278	502,851	502,851	23,573
2014 City Council District B	417,977	576,715	534,195	534,195	(42,520)
2015 City Council District C	448,239	576,687	535,854	535,854	(40,833)
2016 City Council District D	434,179	576,615	536,182	536,182	(40,433)
2017 City Council District E	438,940	585,754	503,806	503,806	(81,948)
2020 Clerk of City Council	1,061,030	1,280,525	1,370,580	1,370,580	90,055
2030 Council Research	345,663	457,997	402,520	402,520	(55,477)
2035 Special Events	0	114,400	189,400	189,400	75,000
2040 City Council Fiscal Office	439,031	637,525	655,744	655,744	18,219
2050 Utility Regulatory and Energy	611,735	1,605,734	2,091,413	2,091,413	485,679
2060 Board Of Review	540,236	375,188	965,845	965,845	590,657
2070 General Advertising	92,783	175,181	180,436	180,436	5,255
2080 Annual Audit	802,250	680,000	903,165	903,165	223,165
<b>1000 General Fund Total</b>	<b>9,140,771</b>	<b>12,225,645</b>	<b>14,163,486</b>	<b>15,038,486</b>	<b>2,812,841</b>
<b>4150 Federal Treasury Department</b>					
2010 Council Central Office	0	1,500,000	1,500,000	1,500,000	0
<b>4150 Federal Treasury Department Total</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>
<b>5126 Utilities</b>					
2050 Utility Regulatory and Energy	17,002	5,935,000	5,935,000	5,935,000	0
<b>5126 Utilities Total</b>	<b>17,002</b>	<b>5,935,000</b>	<b>5,935,000</b>	<b>5,935,000</b>	<b>0</b>
<b>5137 Entergy Penalty Settlement</b>					
2050 Utility Regulatory and Energy	0	2,827,000	2,827,000	2,827,000	0
<b>5137 Entergy Penalty Settlement Total</b>	<b>0</b>	<b>2,827,000</b>	<b>2,827,000</b>	<b>2,827,000</b>	<b>0</b>

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

<b>Program No.</b>	<b>Actual FY2021</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>Dollar Change FY22-FY23</b>
<b>5147 Utility Support Fund</b>					
2050 Utility Regulatory and Energy	0	0	3,200,000	3,200,000	3,200,000
<b>5147 Utility Support Fund Total</b>	<b>0</b>	<b>0</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>3,200,000</b>
<b>5149 New Orleans Recreation and Culture Fund</b>					
2010 Council Central Office	0	0	7,000,000	7,000,000	7,000,000
<b>5149 New Orleans Recreation and Culture Fund Total</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>
<b>DEPARTMENT TOTAL</b>	<b>9,157,773</b>	<b>22,487,645</b>	<b>34,625,486</b>	<b>35,500,486</b>	<b>13,012,841</b>

**COUNCIL**

**City Council**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>1000 General Fund</b>					
<b>2010 Council Central Office</b>					
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	1.00	0.00	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
<b>2010 Council Central Office Total</b>		<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>(1.00)</b>
<b>2011 Council at Large 1</b>					
LEGISLATIVE AIDE	U48	2.00	2.49	2.49	0.49
LEGISLATIVE AIDE	U48X	1.49	2.00	2.00	0.51
<b>2011 Council at Large 1 Total</b>		<b>3.49</b>	<b>4.49</b>	<b>4.49</b>	<b>1.00</b>
<b>2012 Council at Large 2</b>					
LEGISLATIVE AIDE	U48	3.00	2.00	2.00	(1.00)
LEGISLATIVE AIDE	U48X	1.00	2.00	2.00	1.00
<b>2012 Council at Large 2 Total</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>2013 City Council District A</b>					
LEGISLATIVE AIDE	U48	2.20	1.50	1.50	(0.70)
LEGISLATIVE AIDE	U48X	1.00	1.83	1.83	0.83
<b>2013 City Council District A Total</b>		<b>3.20</b>	<b>3.33</b>	<b>3.33</b>	<b>0.13</b>
<b>2014 City Council District B</b>					
LEGISLATIVE AIDE	U48	3.00	2.00	2.00	(1.00)
LEGISLATIVE AIDE	U48X	1.00	2.00	2.00	1.00
<b>2014 City Council District B Total</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>2015 City Council District C</b>					

**COUNCIL**

**City Council**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23	
	LEGISLATIVE AIDE	U48	5.00	2.50	2.50	(2.50)
	LEGISLATIVE AIDE	U48X	0.00	2.00	2.00	2.00
<b>2015</b>	<b>City Council District C Total</b>		<b>5.00</b>	<b>4.50</b>	<b>4.50</b>	<b>(0.50)</b>
<b>2016</b>	<b>City Council District D</b>					
	LEGISLATIVE AIDE	U48	2.00	2.72	2.72	0.72
	LEGISLATIVE AIDE	U48X	2.00	2.00	2.00	0.00
<b>2016</b>	<b>City Council District D Total</b>		<b>4.00</b>	<b>4.72</b>	<b>4.72</b>	<b>0.72</b>
<b>2017</b>	<b>City Council District E</b>					
	LEGISLATIVE AIDE	U48	4.00	2.50	2.50	(1.50)
	LEGISLATIVE AIDE	U48X	1.00	1.50	1.50	0.50
<b>2017</b>	<b>City Council District E Total</b>		<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>(1.00)</b>
<b>2020</b>	<b>Clerk of City Council</b>					
	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	1.00	1.00	1.00	0.00
	MANAGEMENT DEV SPECIALIST I	75	1.00	1.00	1.00	0.00
	OFFICE ASSISTANT II	46	2.00	0.00	0.00	(2.00)
	OFFICE ASSISTANT III	48	1.00	3.00	3.00	2.00
	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
<b>2020</b>	<b>Clerk of City Council Total</b>		<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>0.00</b>
<b>2030</b>	<b>Council Research</b>					
	COUNCIL RESEARCH OFFICER	C0245	1.00	0.00	0.00	(1.00)
	COUNCIL RESEARCH OFFICER	99	1.00	1.00	1.00	0.00
	MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	1.00	0.00
	OFFICE ASSISTANT II	46	1.00	0.00	0.00	(1.00)

**COUNCIL**

**City Council**

**PERSONNEL SUMMARY**

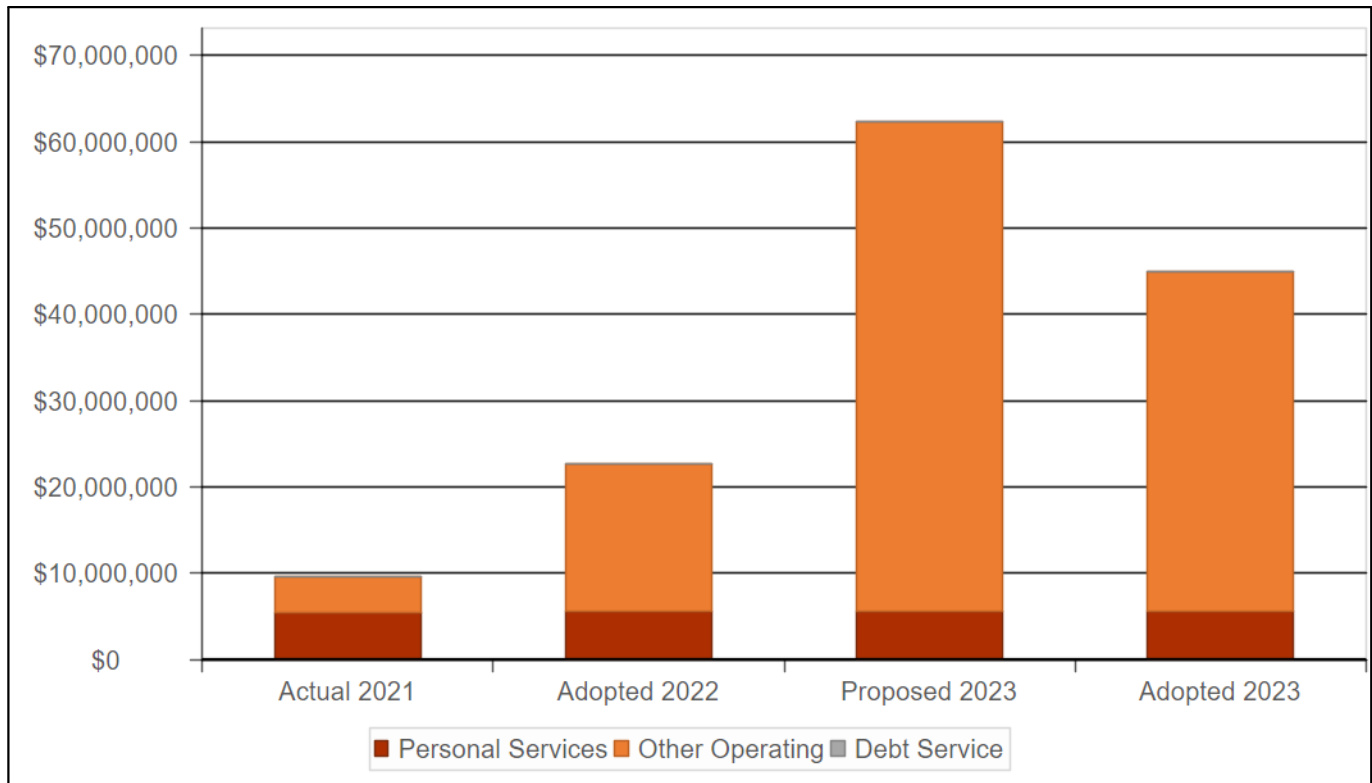
Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23	
	OFFICE ASSISTANT III	48	0.49	2.49	2.49	2.00
	OFFICE ASSISTANT, TRAINEE	40	1.00	0.00	0.00	(1.00)
<b>2030</b>	<b>Council Research Total</b>		<b>5.49</b>	<b>4.49</b>	<b>4.49</b>	<b>(1.00)</b>
<b>2040</b>	<b>City Council Fiscal Office</b>					
	ASST COUNCILMANIC FISCAL OFFCR	U103	1.00	0.00	0.00	(1.00)
	COUNCILMANIC FISCAL OFFICER	U103	1.49	1.50	1.50	0.01
	MANAGEMENT DEV SPECIALIST II	77	2.00	2.00	2.00	0.00
	MANAGEMENT DEV SUPERVISOR I	80	0.00	1.00	1.00	1.00
	PRINCIPAL OFFICE SUPPORT SPEC	59	1.00	1.00	1.00	0.00
<b>2040</b>	<b>City Council Fiscal Office Total</b>		<b>5.49</b>	<b>5.50</b>	<b>5.50</b>	<b>0.01</b>
<b>2050</b>	<b>Utility Regulatory and Energy</b>					
	COUNCIL UTILITIES REG OFFICER	U89	1.00	1.00	1.00	0.00
	CURO ENERGY POLICY ANALYST	93	0.00	1.00	1.00	1.00
	CURO, DEPUTY CHIEF OF STAFF	102	1.00	1.00	1.00	0.00
	MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	1.00	0.00
	OFFICE SUPPORT SPECIALIST	54	1.00	1.00	1.00	0.00
	SENIOR PRINCIPAL ENGINEER	98	1.00	1.00	1.00	0.00
<b>2050</b>	<b>Utility Regulatory and Energy Total</b>		<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>1.00</b>
<b>1000</b>	<b>General Fund Total</b>		<b>69.67</b>	<b>69.03</b>	<b>69.03</b>	<b>(0.64)</b>
<b>DEPARTMENT TOTAL</b>			<b>69.67</b>	<b>69.03</b>	<b>69.03</b>	<b>(0.64)</b>



**Office of the Mayor**  
*Budget Summary*

## Budget Summary - Mayor - Core

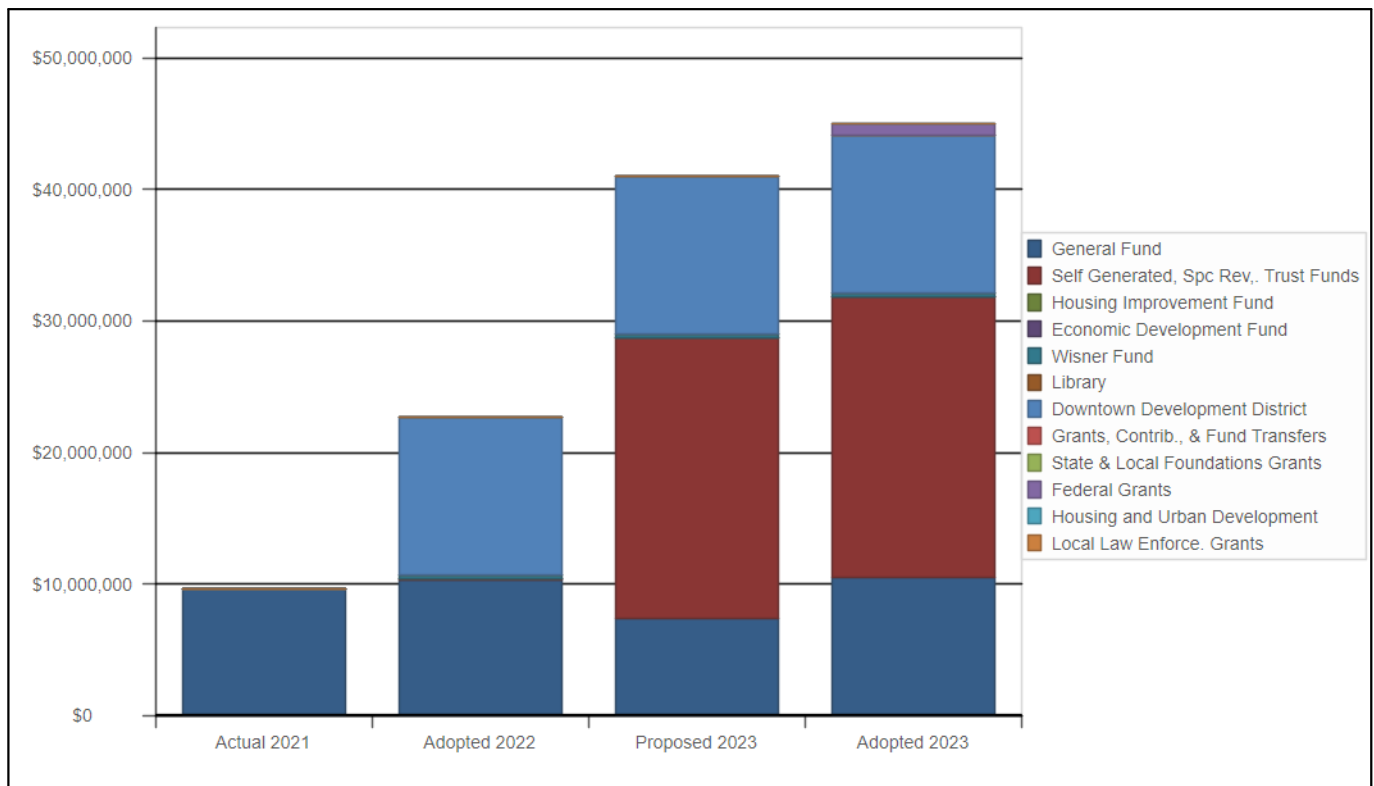
### Expenditure by Type



Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	5,451,737	5,647,634	5,551,145	5,551,145	(96,489)	-1.71%
Other Operating	4,178,110	16,999,611	56,722,029	39,447,070	22,447,459	132.05%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>9,629,847</b>	<b>22,647,245</b>	<b>62,273,174</b>	<b>44,998,215</b>	<b>22,350,970</b>	<b>98.69%</b>

<b>Department FTEs</b>	<b>-</b>	<b>53.07</b>	<b>48.49</b>	<b>48.49</b>	<b>(4.58)</b>	<b>-8.63%</b>
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## Expenditures by Funding Source - Mayor - Core



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-23	Percent Change FY22-23
General Fund	9,623,657	10,290,600	7,366,611	10,466,611	176,011	1.71%
Self Generated, Spc Rev., Trust Funds	-	100,000	21,374,959	21,374,959	21,274,959	21,274.96%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	300,000	300,000	300,000	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	11,956,645	11,956,645	11,956,645	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	6,190	-	-	900,000	900,000	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>9,629,847</b>	<b>22,647,245</b>	<b>40,998,215</b>	<b>44,998,215</b>	<b>22,350,970</b>	<b>98.69%</b>



## MAYOR

## Mayor - Core

## PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1000 General Fund</b>				
2101 Mayor's Office	1,988,866	162,404	0	2,151,270
2102 Contingency Fund	0	4,000	0	4,000
2111 Office of Transportation	144,486	78,000	0	222,486
2112 Intergovernmental Relations	1,332,466	673,182	0	2,005,648
2113 Office of Youth and Families	0	287,500	0	287,500
2115 Communications	825,260	212,308	0	1,037,568
2133 International Affirms	0	50,000	0	50,000
2134 Office of Utilities	137,965	10,000	0	147,965
2165 Office of Youth and Families	497,264	3,225,732	0	3,722,996
2176 Office of Neighborhood Engagement	624,838	212,340	0	837,178
<b>1000 General Fund Total</b>	<b>5,551,145</b>	<b>4,915,466</b>	<b>0</b>	<b>10,466,611</b>
<b>4150 Federal Treasury Department</b>				
2165 Office of Youth and Families	0	900,000	0	900,000
<b>4150 Federal Treasury Department Total</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<b>5114 Mayoral Fellows Program</b>				
2173 Mayoral Follows	0	300,000	0	300,000
<b>5114 Mayoral Fellows Program Total</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>5116 Miscellaneous Donations</b>				
2181 Mayor's Office Miscellaneous Donations	0	100,000	0	100,000
<b>5116 Miscellaneous Donations Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>5150 Early Childhood Education</b>				
2165 Office of Youth and Families	0	21,274,959	0	21,274,959
<b>5150 Early Childhood Education Total</b>	<b>0</b>	<b>21,274,959</b>	<b>0</b>	<b>21,274,959</b>
<b>6692 Downtown Development District</b>				
2117 Downtown Development District	0	11,956,645	0	11,956,645

**MAYOR****Mayor - Core****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>6692 Downtown Development District Total</b>	<b>0</b>	<b>11,956,645</b>	<b>0</b>	<b>11,956,645</b>
<b>DEPARTMENT TOTAL</b>	<b>5,551,145</b>	<b>39,447,070</b>	<b>0</b>	<b>44,998,215</b>

## MAYOR

## Mayor - Core

## EXPENDITURE SUMMARY

Program No.	Actual FY2021	Adopted FY2022	Proposed FY2023	Adopted FY2023	Dollar Change FY22-FY23
<b>1000 General Fund</b>					
2101 Mayor's Office	2,293,800	2,253,796	2,151,270	2,151,270	(102,526)
2102 Contingency Fund	0	4,000	4,000	4,000	0
2111 Office of Transportation	262,212	322,472	222,486	222,486	(99,986)
2112 Intergovernmental Relations	1,569,806	1,880,496	2,005,648	2,005,648	125,152
2113 Office of Youth and Families	262,500	400,000	287,500	287,500	(112,500)
2115 Communications	784,338	945,207	1,037,568	1,037,568	92,361
2133 International Affirms	5,640	10,000	50,000	50,000	40,000
2134 Office of Utilities	135,978	141,975	147,965	147,965	5,990
2160 Network For Economic Opportunity	(5,520)	0	0	0	0
2165 Office of Youth and Families	3,625,864	3,512,215	622,996	3,722,996	210,781
2176 Office of Neighborhood Engagement	689,039	820,439	837,178	837,178	16,739
<b>1000 General Fund Total</b>	<b>9,623,657</b>	<b>10,290,600</b>	<b>7,366,611</b>	<b>10,466,611</b>	<b>176,011</b>
<b>4115 Federal Department of Emergency</b>					
2115 Communications	6,190	0	0	0	0
<b>4115 Federal Department of Emergency Total</b>	<b>6,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4150 Federal Treasury Department</b>					
2165 Office of Youth and Families	0	0	0	900,000	900,000
<b>4150 Federal Treasury Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>
<b>5114 Mayoral Fellows Program</b>					
2173 Mayoral Follows	0	300,000	300,000	300,000	0
<b>5114 Mayoral Fellows Program Total</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>
<b>5116 Miscellaneous Donations</b>					
2181 Mayor's Office Miscellaneous Donations	0	100,000	100,000	100,000	0
<b>5116 Miscellaneous Donations Total</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
<b>5150 Early Childhood Education</b>					

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

<b>Program No.</b>	<b>Actual FY2021</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>Dollar Change FY22-FY23</b>
2165 Office of Youth and Families	0	0	21,274,959	21,274,959	21,274,959
<b>5150 Early Childhood Education Total</b>	<b>0</b>	<b>0</b>	<b>21,274,959</b>	<b>21,274,959</b>	<b>21,274,959</b>
<b>6692 Downtown Development District</b>					
2117 Downtown Development District	0	11,956,645	11,956,645	11,956,645	0
<b>6692 Downtown Development District Total</b>	<b>0</b>	<b>11,956,645</b>	<b>11,956,645</b>	<b>11,956,645</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>9,629,847</b>	<b>22,647,245</b>	<b>40,998,215</b>	<b>44,998,215</b>	<b>22,350,970</b>

## MAYOR

## Mayor - Core

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23	
<b>1000</b>	<b>General Fund</b>					
<b>2101</b>	<b>Mayor's Office</b>					
	EXECUTIVE ASST TO THE MAYOR	U83	5.49	3.49	3.49	(2.00)
	EXECUTIVE COUNSEL TO THE MAYOR	U76	1.00	0.00	0.00	(1.00)
	EXECUTIVE COUNSEL TO THE MAYOR	U76X	0.00	1.00	1.00	1.00
	MAYOR		1.00	1.00	1.00	0.00
	URBAN POLICY SPECIALIST 3	U61	4.00	4.00	4.00	0.00
	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	3.00	4.00	4.00	1.00
<b>2101</b>	<b>Mayor's Office Total</b>		<b>16.49</b>	<b>15.49</b>	<b>15.49</b>	<b>(1.00)</b>
<b>2111</b>	<b>Office of Transportation</b>					
	URBAN POLICY SPECIALIST 5	U70	2.00	1.00	1.00	(1.00)
<b>2111</b>	<b>Office of Transportation Total</b>		<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>(1.00)</b>
<b>2112</b>	<b>Intergovernmental Relations</b>					
	EXECUTIVE ASST TO THE MAYOR	U83	1.00	1.00	1.00	0.00
	URBAN POLICY SPECIALIST 3	U61	4.00	2.00	2.00	(2.00)
	URBAN POLICY SPECIALIST 3	U66	0.58	2.00	2.00	1.42
	URBAN POLICY SPECIALIST 4	U64	2.00	2.00	2.00	0.00
	URBAN POLICY SPECIALIST 4	U84	1.00	0.00	0.00	(1.00)
	URBAN POLICY SPECIALIST 5	U70	3.00	3.00	3.00	0.00
	URBAN POLICY SPECIALIST ASST	U42	1.00	1.00	1.00	0.00
<b>2112</b>	<b>Intergovernmental Relations Total</b>		<b>12.58</b>	<b>11.00</b>	<b>11.00</b>	<b>(1.58)</b>
<b>2115</b>	<b>Communications</b>					
	URBAN POLICY SPECIALIST 3	U61	3.00	3.00	3.00	0.00
	URBAN POLICY SPECIALIST 4	U64	2.00	1.00	1.00	(1.00)
	URBAN POLICY SPECIALIST 5	U70	3.00	2.00	2.00	(1.00)

**MAYOR**

**Mayor - Core**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
URBAN POLICY SPECIALIST 5	U70X	0.00	1.00	1.00	1.00
<b>2115 Communications Total</b>		<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>(1.00)</b>
<b>2134 Office of Utilities</b>					
URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00	0.00
<b>2134 Office of Utilities Total</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>2165 Office of Youth and Families</b>					
URBAN POLICY SPECIALIST 3	U61	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 3	U66	1.00	0.00	0.00	(1.00)
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
URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00	0.00
<b>2165 Office of Youth and Families Total</b>		<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>1.00</b>
<b>2176 Office of Neighborhood Engagement</b>					
URBAN POLICY SPECIALIST 4	U64	7.00	7.00	7.00	0.00
URBAN POLICY SPECIALIST 4	U84	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00	0.00
<b>2176 Office of Neighborhood Engagement Total</b>		<b>9.00</b>	<b>8.00</b>	<b>8.00</b>	<b>(1.00)</b>
<b>1000 General Fund Total</b>		<b>53.07</b>	<b>48.49</b>	<b>48.49</b>	<b>(4.58)</b>
<b>DEPARTMENT TOTAL</b>		<b>53.07</b>	<b>48.49</b>	<b>48.49</b>	<b>(4.58)</b>



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

*Overview*

*Budget Summary*

## Mayor - Criminal Justice Coordination

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**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**

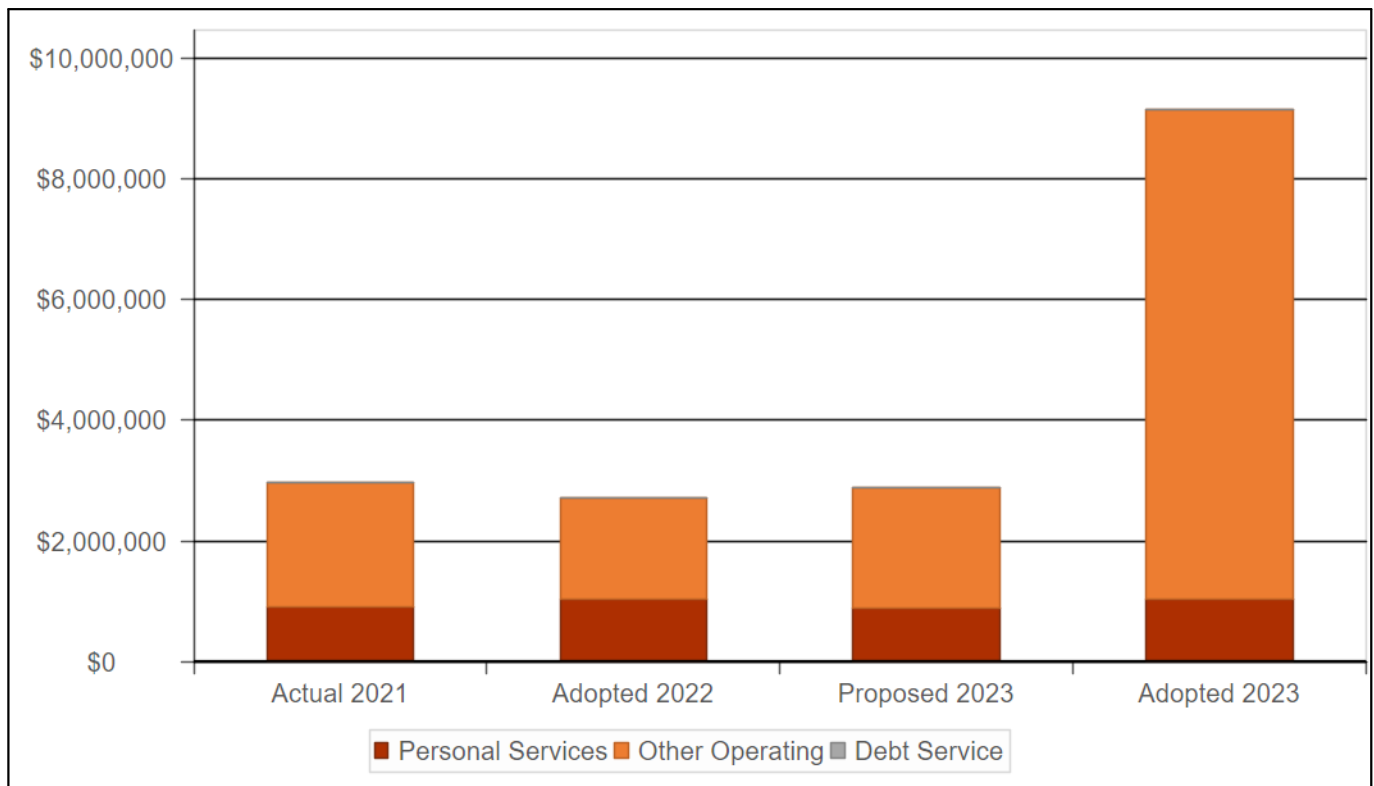
Mayor's Office of Criminal Justice Coordination (OCJC) fosters system-wide communication and evidence based policy making to promote an accountable, coordinated, equitable, and effective criminal and juvenile justice system.

### **Vision Statement**

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



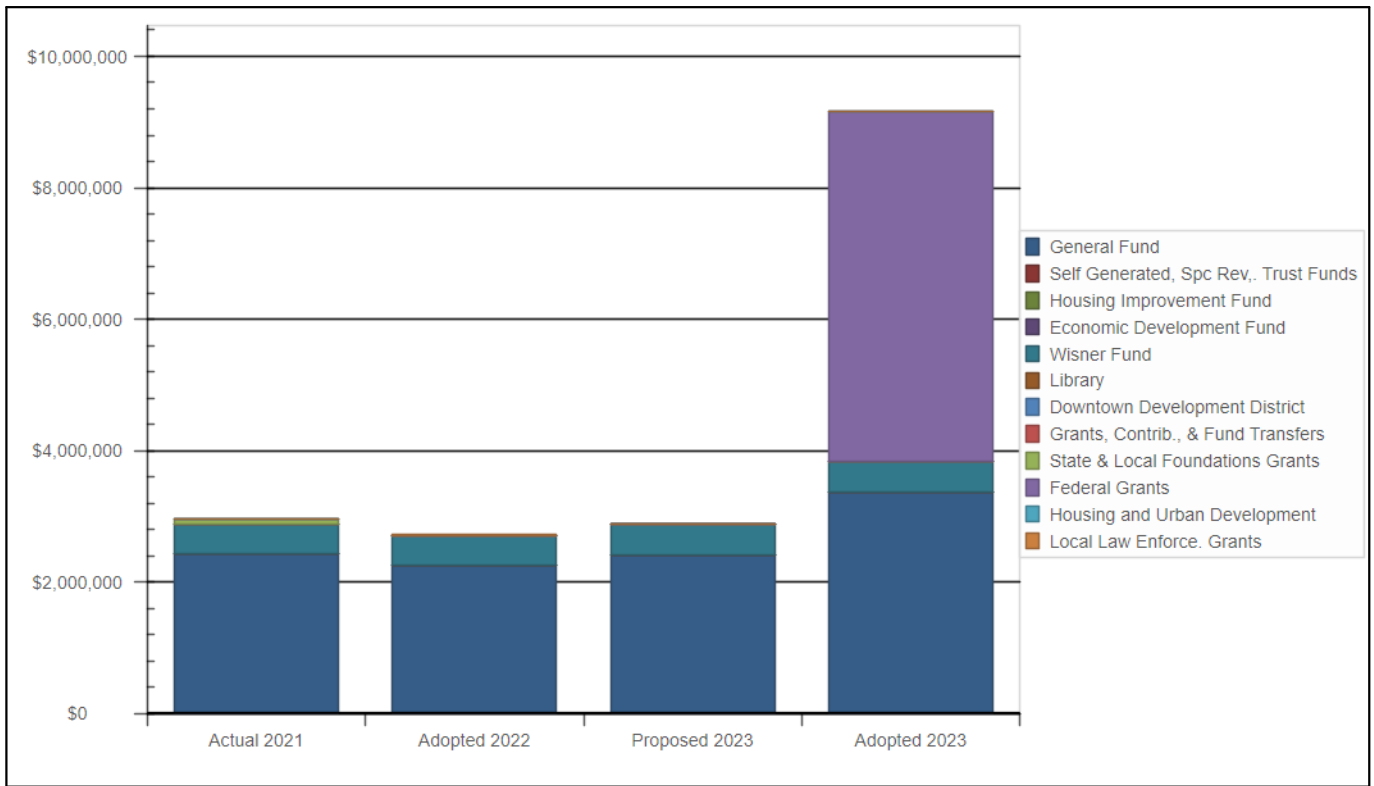
## Expenditure by Type - Mayor - Criminal Justice Coordination



Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	917,213	1,031,093	889,975	1,039,975	8,882	0.86%
Other Operating	2,051,796	1,692,895	1,992,895	8,117,895	6,425,000	379.53%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>2,969,009</b>	<b>2,723,988</b>	<b>2,882,870</b>	<b>9,157,870</b>	<b>6,433,882</b>	<b>236.19%</b>

<b>Department FTEs</b>	<b>11.00</b>	<b>8.00</b>	<b>8.00</b>	<b>(3.00)</b>	<b>-27.27%</b>
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## Expenditures by Funding Source - Mayor - Criminal Justice Coordination



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-FY23	Percent Change FY22-FY23
General Fund	2,432,602	2,264,029	2,423,401	3,373,401	1,109,372	49.00%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	451,353	452,568	459,469	459,469	6,901	1.52%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	85,055	-	-	-	-	-%
Federal Grants	-	-	-	5,325,000	5,325,000	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	7,391	-	-	(7,391)	-100.00%
<b>Total Funding</b>	<b>2,969,010</b>	<b>2,723,988</b>	<b>2,882,870</b>	<b>9,157,870</b>	<b>6,433,882</b>	<b>236.19%</b>

**MAYOR****Mayor - Criminal Justice Coordination****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>1000 General Fund</b>				
2127 Office of Criminal Justice Coordination	932,621	2,232,672	0	3,165,293
2193 Office of Gun Violence and Prevention	0	208,108	0	208,108
<b>1000 General Fund Total</b>	<b>932,621</b>	<b>2,440,780</b>	<b>0</b>	<b>3,373,401</b>
<b>4150 Federal Treasury Department</b>				
2127 Office of Criminal Justice Coordination	0	5,325,000	0	5,325,000
<b>4150 Federal Treasury Department Total</b>	<b>0</b>	<b>5,325,000</b>	<b>0</b>	<b>5,325,000</b>
<b>5114 Mayoral Fellows Program</b>				
2193 Office of Gun Violence and Prevention	107,354	352,115	0	459,469
<b>5114 Mayoral Fellows Program Total</b>	<b>107,354</b>	<b>352,115</b>	<b>0</b>	<b>459,469</b>
<b>DEPARTMENT TOTAL</b>	<b>1,039,975</b>	<b>8,117,895</b>	<b>0</b>	<b>9,157,870</b>

## MAYOR

## Mayor - Criminal Justice Coordination

## EXPENDITURE SUMMARY

Program No.	Actual FY2021	Adopted FY2022	Proposed FY2023	Adopted FY2023	Dollar Change FY22-FY23
<b>1000 General Fund</b>					
2127 Office of Criminal Justice Coordination	2,216,570	2,055,921	2,215,293	3,165,293	1,109,372
2193 Office of Gun Violence and Prevention	216,032	208,108	208,108	208,108	0
<b>1000 General Fund Total</b>	<b>2,432,602</b>	<b>2,264,029</b>	<b>2,423,401</b>	<b>3,373,401</b>	<b>1,109,372</b>
<b>4150 Federal Treasury Department</b>					
2127 Office of Criminal Justice Coordination	0	0	0	5,325,000	5,325,000
<b>4150 Federal Treasury Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,325,000</b>	<b>5,325,000</b>
<b>4411 Louisiana Commission On Law Enforcement</b>					
2127 Office of Criminal Justice Coordination	0	7,391	0	0	(7,391)
<b>4411 Louisiana Commission On Law Enforcement Total</b>	<b>0</b>	<b>7,391</b>	<b>0</b>	<b>0</b>	<b>(7,391)</b>
<b>4900 Private Grants</b>					
2127 Office of Criminal Justice Coordination	85,055	0	0	0	0
<b>4900 Private Grants Total</b>	<b>85,055</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5114 Mayoral Fellows Program</b>					
2193 Office of Gun Violence and Prevention	451,353	452,568	459,469	459,469	6,901
<b>5114 Mayoral Fellows Program Total</b>	<b>451,353</b>	<b>452,568</b>	<b>459,469</b>	<b>459,469</b>	<b>6,901</b>
<b>DEPARTMENT TOTAL</b>	<b>2,969,010</b>	<b>2,723,988</b>	<b>2,882,870</b>	<b>9,157,870</b>	<b>6,433,882</b>

## MAYOR

## Mayor - Criminal Justice Coordination

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>1000 General Fund</b>					
<b>2127 Office of Criminal Justice Coordination</b>					
MANAGEMENT DEV ANALYST II	69	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV ANALYT I	62	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SPECIALIST I	75	0.00	1.00	1.00	1.00
MANAGEMENT DEV SPECIALIST II	77	2.00	1.00	1.00	(1.00)
MANAGEMENT DEV SUPERVISOR I	C0365	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SUPERVISOR I	80	0.00	1.00	1.00	1.00
OCJC PROG MGR FOR REENTRY SERV	U88	1.00	0.00	0.00	(1.00)
OCJC PROGRAM MANAGER	U87	1.00	0.00	0.00	(1.00)
U6099 - UNDEFINED	U88	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 3	U66	1.00	1.00	1.00	0.00
URBAN POLICY SPECIALIST 5	U70	2.00	1.00	1.00	(1.00)
URBAN POLICY SPECIALIST 5	U70	0.00	1.00	1.00	1.00
<b>2127 Office of Criminal Justice Coordination Total</b>		<b>10.00</b>	<b>7.00</b>	<b>7.00</b>	<b>(3.00)</b>
<b>1000 General Fund Total</b>		<b>10.00</b>	<b>7.00</b>	<b>7.00</b>	<b>(3.00)</b>
<b>5114 Mayoral Fellows Program</b>					
<b>2193 Office of Gun Violence and Prevention</b>					
URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00	0.00
<b>2193 Office of Gun Violence and Prevention Total</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>5114 Mayoral Fellows Program Total</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>DEPARTMENT TOTAL</b>		<b>11.00</b>	<b>8.00</b>	<b>8.00</b>	<b>(3.00)</b>



**Office of Homeland Security  
and Emergency Preparedness**  
*Overview*  
*Budget Summary*

## Mayor's Office Homeland Security

### Overview

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

### Mission Statement

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

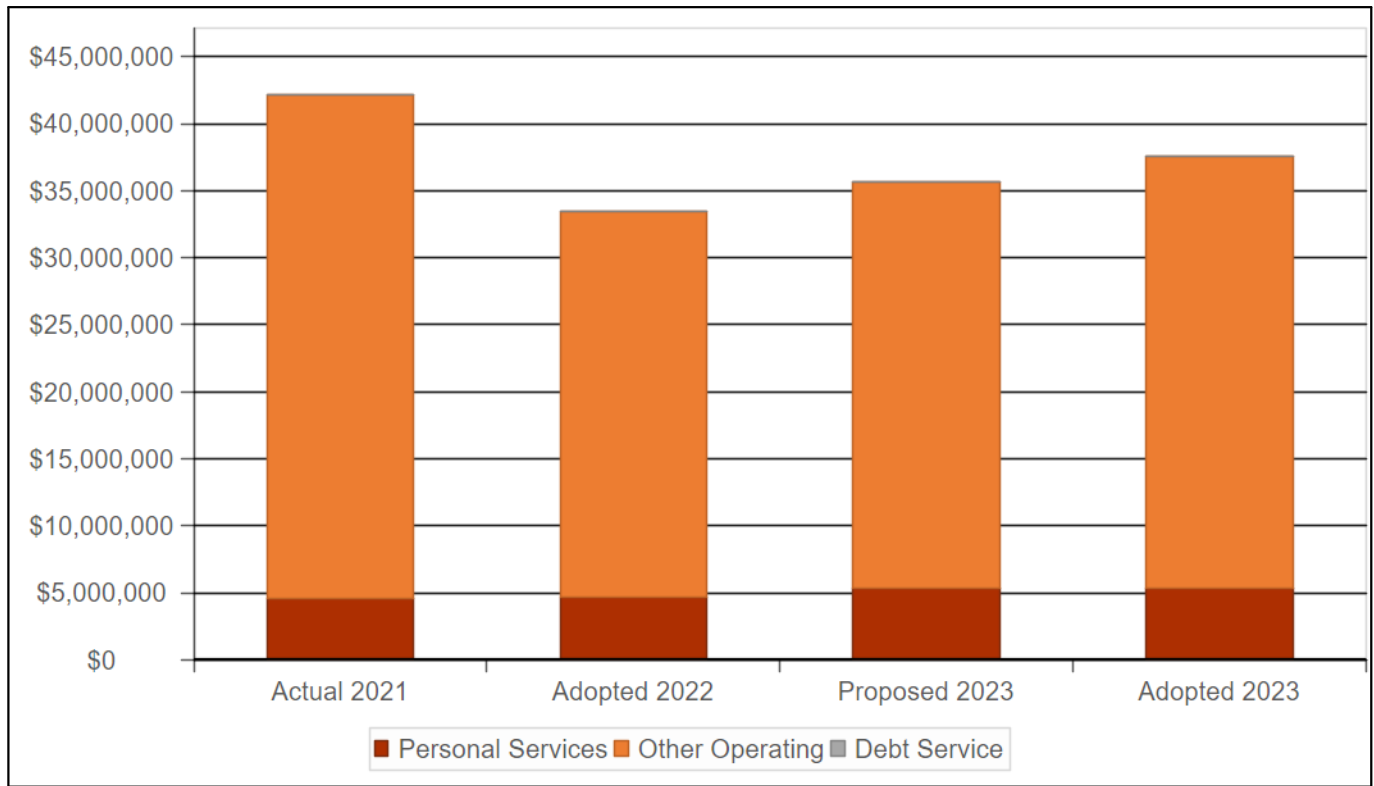
### Vision Statement

The vision of the Office of Homeland Security and Emergency Preparedness is to be a recognized leader and innovator, both nationally and internationally, in the homeland security enterprise by continuing to be the focal point for coordination and liaison of all activities between local, state, and federal government in the response to and recovery from major emergencies and disasters

### Overview of Department Services

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

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

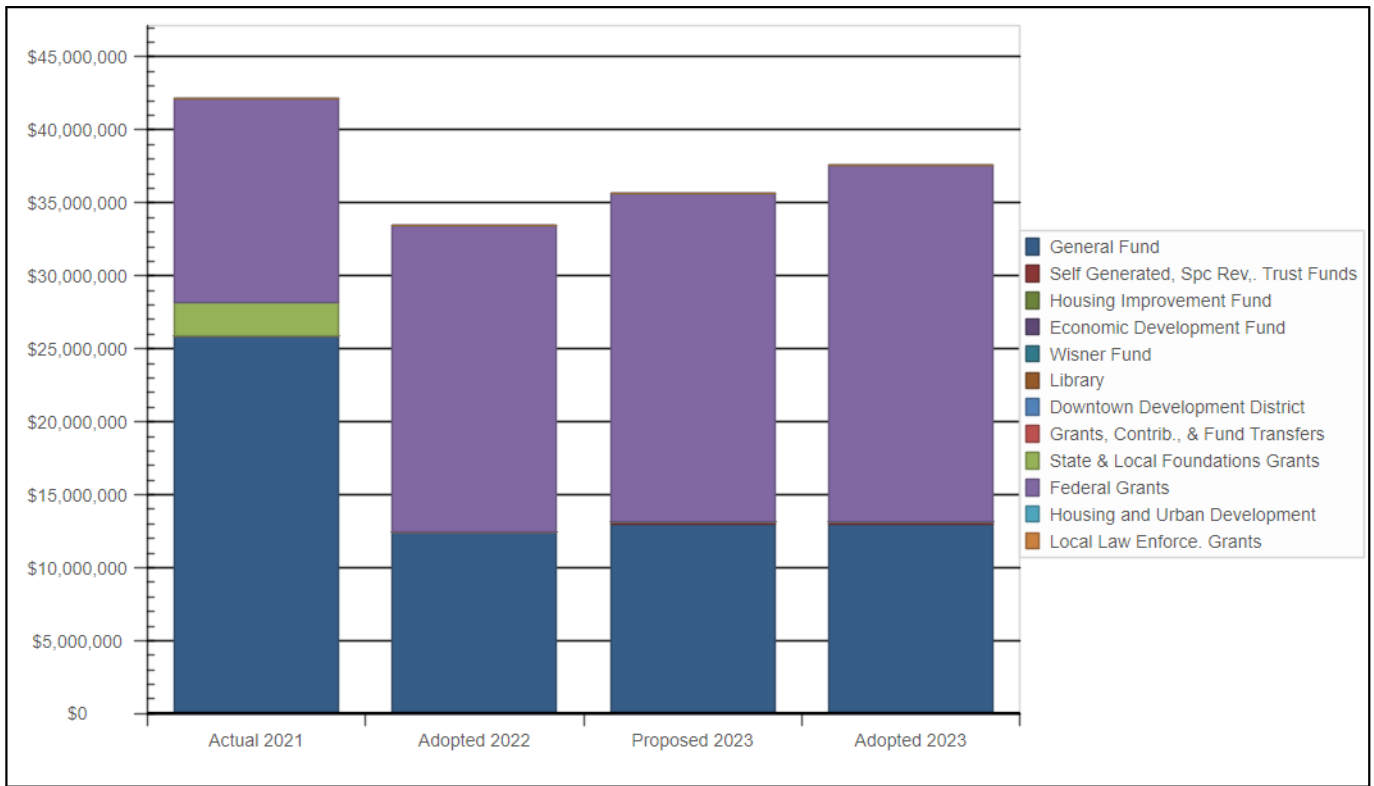


Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	4,561,336	4,685,192	5,346,755	5,346,755	661,563	14.12%
Other Operating	37,621,463	28,755,185	30,268,753	32,218,753	3,463,568	12.05%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>42,182,799</b>	<b>33,440,377</b>	<b>35,615,508</b>	<b>37,565,508</b>	<b>4,125,131</b>	<b>12.34%</b>

<b>Department FTEs</b>	<b>52.00</b>	<b>49.02</b>	<b>49.02</b>	<b>(2.98)</b>	<b>-5.73%</b>
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## Expenditures by Funding Source - Mayor's Office Homeland Security



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-FY23	Percent Change FY22-FY23
General Fund	25,921,520	12,443,442	13,016,018	13,016,018	572,576	4.60%
Self Generated, Spc Rev., Trust Funds	7,733	-	173,939	173,939	173,939	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	2,289,813	-	-	-	-	-%
Federal Grants	13,963,734	20,996,935	22,425,551	24,375,551	3,378,616	16.09%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>42,182,800</b>	<b>33,440,377</b>	<b>35,615,508</b>	<b>37,565,508</b>	<b>4,125,131</b>	<b>12.34%</b>

## MAYOR

## Mayor's Office Homeland Security

## PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1000 General Fund</b>				
2120 Public Safety Support	2,477,124	6,730,000	0	9,207,124
2124 Federal Homeland Security	39,850	0	0	39,850
2130 Office of Homeland Security	1,638,294	2,130,750	0	3,769,044
<b>1000 General Fund Total</b>	<b>4,155,268</b>	<b>8,860,750</b>	<b>0</b>	<b>13,016,018</b>
<b>4115 Federal Department of Emergency</b>				
2119 Hazard Mitigation	0	15,336,044	0	15,336,044
<b>4115 Federal Department of Emergency Total</b>	<b>0</b>	<b>15,336,044</b>	<b>0</b>	<b>15,336,044</b>
<b>4136 Federal Department of Homeland Security</b>				
2124 Federal Homeland Security	1,017,548	6,071,959	0	7,089,507
<b>4136 Federal Department of Homeland Security Total</b>	<b>1,017,548</b>	<b>6,071,959</b>	<b>0</b>	<b>7,089,507</b>
<b>4150 Federal Treasury Department</b>				
2120 Public Safety Support	0	1,950,000	0	1,950,000
<b>4150 Federal Treasury Department Total</b>	<b>0</b>	<b>1,950,000</b>	<b>0</b>	<b>1,950,000</b>
<b>5108 Environmental Improvement</b>				
2130 Office of Homeland Security	173,939	0	0	173,939
<b>5108 Environmental Improvement Total</b>	<b>173,939</b>	<b>0</b>	<b>0</b>	<b>173,939</b>
<b>DEPARTMENT TOTAL</b>	<b>5,346,755</b>	<b>32,218,753</b>	<b>0</b>	<b>37,565,508</b>

## MAYOR

## Mayor's Office Homeland Security

## EXPENDITURE SUMMARY

Program No.	Actual FY2021	Adopted FY2022	Proposed FY2023	Adopted FY2023	Dollar Change FY22-FY23
<b>1000 General Fund</b>					
2120 Public Safety Support	2,217	0	9,207,124	9,207,124	9,207,124
2124 Federal Homeland Security	0	0	39,850	39,850	39,850
2130 Office of Homeland Security	25,919,303	12,443,442	3,769,044	3,769,044	(8,674,398)
<b>1000 General Fund Total</b>	<b>25,921,520</b>	<b>12,443,442</b>	<b>13,016,018</b>	<b>13,016,018</b>	<b>572,576</b>
<b>1150 On Behalf Payments</b>					
2130 Office of Homeland Security	7,733	0	0	0	0
<b>1150 On Behalf Payments Total</b>	<b>7,733</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4115 Federal Department of Emergency</b>					
2119 Hazard Mitigation	271,193	17,967,221	15,336,044	15,336,044	(2,631,177)
2130 Office of Homeland Security	13,064,190	0	0	0	0
2154 Severe Repetitive Loss	38,387	0	0	0	0
<b>4115 Federal Department of Emergency Total</b>	<b>13,373,770</b>	<b>17,967,221</b>	<b>15,336,044</b>	<b>15,336,044</b>	<b>(2,631,177)</b>
<b>4136 Federal Department of Homeland Security</b>					
2124 Federal Homeland Security	589,964	3,029,714	7,089,507	7,089,507	4,059,793
<b>4136 Federal Department of Homeland Security Total</b>	<b>589,964</b>	<b>3,029,714</b>	<b>7,089,507</b>	<b>7,089,507</b>	<b>4,059,793</b>
<b>4150 Federal Treasury Department</b>					
2120 Public Safety Support	0	0	0	1,950,000	1,950,000
<b>4150 Federal Treasury Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,950,000</b>	<b>1,950,000</b>
<b>4412 Louisiana Military Department</b>					
2110 State Homeland Security	18,150	0	0	0	0
<b>4412 Louisiana Military Department Total</b>	<b>18,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5108 Environmental Improvement</b>					
2130 Office of Homeland Security	0	0	173,939	173,939	173,939
<b>5108 Environmental Improvement Total</b>	<b>0</b>	<b>0</b>	<b>173,939</b>	<b>173,939</b>	<b>173,939</b>

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

<b>Program No.</b>	<b>Actual FY2021</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>Dollar Change FY22-FY23</b>
<b>5417 Wisner Land Trust Proceed</b>					
2195 Grant Operations - Mayor's Office	2,271,663	0	0	0	0
<b>5417 Wisner Land Trust Proceed Total</b>	<b>2,271,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>42,182,800</b>	<b>33,440,377</b>	<b>35,615,508</b>	<b>37,565,508</b>	<b>4,125,131</b>

## MAYOR

## Mayor's Office Homeland Security

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>1000 General Fund</b>					
<b>2120 Public Safety Support</b>					
ELECTRONICS TECHNICIAN SUPV	71	0.00	1.00	1.00	1.00
FRENCH MARKET SECURITY MANAGER	80	0.00	1.00	1.00	1.00
GROUND PATROL OFFICER	58	0.00	5.00	5.00	5.00
GROUND PATROL SUPERVISOR	60	0.00	1.00	1.00	1.00
INFORMATION TECH SPEC II	77	0.00	2.00	2.00	2.00
INFORMATION TECH SPEC III	86	0.00	1.00	1.00	1.00
POLICE TECH SPECIALIST III	62	0.00	6.00	6.00	6.00
POLICE TECHNICAL SPECIALIST I	53	0.00	5.00	5.00	5.00
POLICE TECHNICAL SUPERVISOR	66	0.00	3.00	3.00	3.00
PUBLIC SAFETY SUP SERV ADMIN	87	0.00	1.00	1.00	1.00
SECURITY MANAGER	69	0.00	2.00	2.00	2.00
SENIOR ELECTRONICS TECHNICIAN	69	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 5	U70	0.00	1.00	1.00	1.00
<b>2120 Public Safety Support Total</b>		<b>0.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>
<b>2124 Federal Homeland Security</b>					
URBAN POLICY SPECIALIST 3	U61	0.00	0.28	0.28	0.28
URBAN POLICY SPECIALIST 5	U70	0.00	0.13	0.13	0.13
<b>2124 Federal Homeland Security Total</b>		<b>0.00</b>	<b>0.41</b>	<b>0.41</b>	<b>0.41</b>
<b>2130 Office of Homeland Security</b>					
DIR OFC OF EMER PREPAREDNESS	U81	1.00	0.00	0.00	(1.00)
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	1.00	0.00	0.00	(1.00)
GROUND PATROL OFFICER	58	11.00	0.00	0.00	(11.00)

## MAYOR

## Mayor's Office Homeland Security

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
GROUND PATROL SUPERVISOR	60	2.00	0.00	0.00	(2.00)
HAZARD MITIGATION ADMINISTRATO	96	1.00	1.00	1.00	0.00
INFORMATION TECH MANAGER	93	1.00	0.00	0.00	(1.00)
INFORMATION TECH SPEC II	77	1.00	0.00	0.00	(1.00)
INFORMATION TECH SPEC III	86	1.00	0.00	0.00	(1.00)
INFORMATION TECH SUPV	90	1.00	0.00	0.00	(1.00)
MANAGEMENT SERVICES SPECIALIST	U78	1.00	1.00	1.00	0.00
OFFICE ASSISTANT	U46	0.00	1.00	1.00	1.00
OFFICE ASSISTANT	U46	1.00	0.00	0.00	(1.00)
POLICE TECH SPECIALIST III	62	4.00	0.00	0.00	(4.00)
POLICE TECHNICAL SPECIALIST I	53	4.00	0.00	0.00	(4.00)
POLICE TECHNICAL SUPERVISOR	66	4.00	0.00	0.00	(4.00)
PUBLIC SAFETY SUP SERV ADMIN	87	1.00	0.00	0.00	(1.00)
SECURITY MANAGER	69	2.00	0.00	0.00	(2.00)
URBAN POLICY SPECIALIST 3	U61	3.00	2.73	2.73	(0.27)
URBAN POLICY SPECIALIST 5	U70	4.00	1.88	1.88	(2.12)
<b>2130 Office of Homeland Security Total</b>		<b>50.00</b>	<b>13.61</b>	<b>13.61</b>	<b>(36.39)</b>
<b>1000 General Fund Total</b>		<b>50.00</b>	<b>44.02</b>	<b>44.02</b>	<b>(5.98)</b>
<b>4136 Federal Department of Homeland Security</b>					
<b>2124 Federal Homeland Security</b>					
URBAN POLICY SPECIALIST 4	U64	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 4	U64X	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 5	U70	1.00	2.00	2.00	1.00
<b>2124 Federal Homeland Security Total</b>		<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>1.00</b>
<b>4136 Federal Department of Homeland Security Total</b>		<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>1.00</b>
<b>5108 Environmental Improvement</b>					
<b>2130 Office of Homeland Security</b>					

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

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>FTE Change FY22-FY23</b>
EMER MGT SERVICES COORDINATOR	C8115	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 3	U66	0.00	1.00	1.00	1.00
<b>2130 Office of Homeland Security Total</b>		<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>5108 Environmental Improvement Total</b>		<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>DEPARTMENT TOTAL</b>		<b>52.00</b>	<b>49.02</b>	<b>49.02</b>	<b>(2.98)</b>

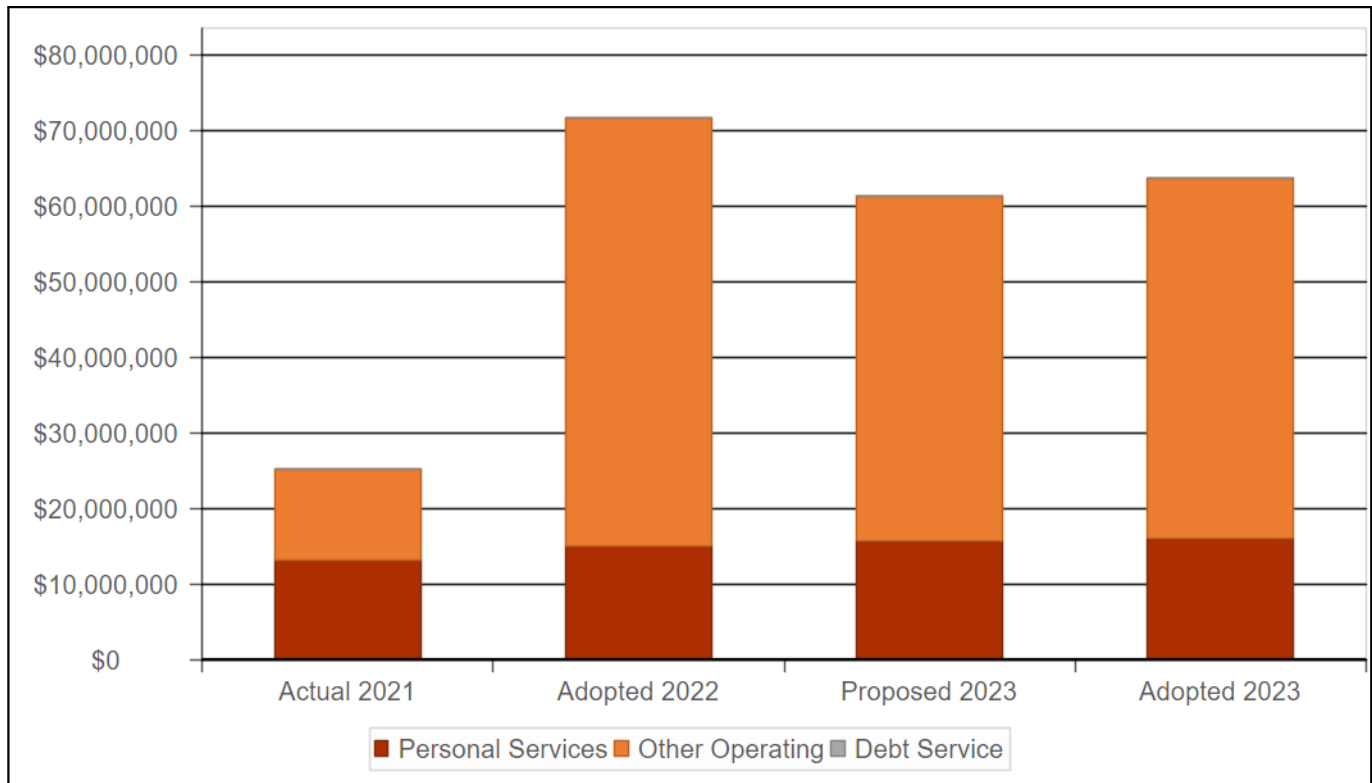


**Mayor - Community and Economic Development**  
*Budget Summary*



## Budget Summary - Mayor - Community & Economic Development

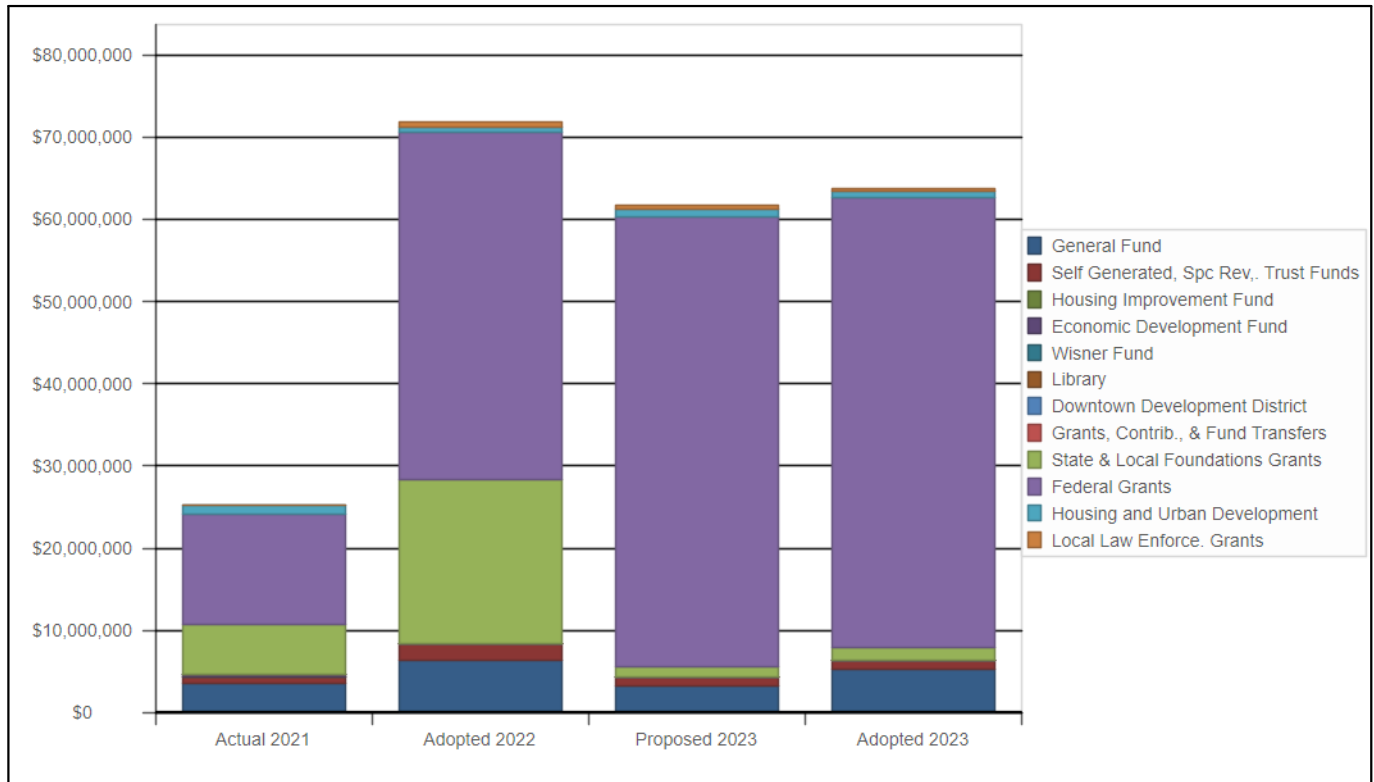
### Expenditure by Type



Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	13,239,345	15,102,610	15,831,411	16,046,139	943,529	6.25%
Other Operating	11,958,387	56,651,970	45,629,622	47,729,622	(8,922,348)	-15.75%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>25,197,732</b>	<b>71,754,580</b>	<b>61,461,033</b>	<b>63,775,761</b>	<b>(7,978,819)</b>	<b>-11.12%</b>

<b>Department FTEs</b>	<b>-</b>	<b>138.25</b>	<b>139.45</b>	<b>139.45</b>	<b>1.20</b>	<b>0.87%</b>
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## Expenditures by Funding Source - Mayor - Community & Economic Development



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-23	Percent Change FY22-23
General Fund	3,515,305	6,438,027	3,217,701	5,217,701	(1,220,326)	-18.95%
Self Generated, Spc Rev., Trust Funds	790,203	1,966,913	1,171,166	1,171,166	(795,747)	-40.46%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	336,932	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	6,019,521	20,002,064	1,190,471	1,505,199	(18,496,865)	-92.47%
Federal Grants	13,503,811	42,109,435	54,665,384	54,665,384	12,555,949	29.82%
Housing and Urban Development	998,302	696,852	921,311	921,311	224,459	32.21%
Local Law Enforce. Grants	33,659	541,289	295,000	295,000	(246,289)	-45.50%
<b>Total Funding</b>	<b>25,197,733</b>	<b>71,754,580</b>	<b>61,461,033</b>	<b>63,775,761</b>	<b>(7,978,819)</b>	<b>-11.12%</b>

## MAYOR

## Mayor - Community &amp; Economic Development

## PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1000 General Fund</b>				
2132 Economic Development	542,094	2,079,927	0	2,622,021
2136 Office of Cultural Economy	697,140	154,500	0	851,640
2138 Office of Nighttime Economy	162,338	50,000	0	212,338
2171 Hire NOLA	0	19,269	0	19,269
2175 State and Federal Programs	309,934	500,000	0	809,934
2178 Supplier and Diversity	527,319	124,738	0	652,057
2183 Youth Force Nola	50,442	0	0	50,442
<b>1000 General Fund Total</b>	<b>2,289,267</b>	<b>2,928,434</b>	<b>0</b>	<b>5,217,701</b>
<b>4110 Housing And Urban Development</b>				
2188 Mayor's Grants	921,311	0	0	921,311
<b>4110 Housing And Urban Development Total</b>	<b>921,311</b>	<b>0</b>	<b>0</b>	<b>921,311</b>
<b>4115 Federal Department of Emergency</b>				
2188 Mayor's Grants	9,507,872	41,666,716	0	51,174,588
2199 Project Delivery Unit	1,367,639	0	0	1,367,639
<b>4115 Federal Department of Emergency Total</b>	<b>10,875,511</b>	<b>41,666,716</b>	<b>0</b>	<b>52,542,227</b>
<b>4136 Federal Department of Homeland Security</b>				
2188 Mayor's Grants	0	51,484	0	51,484
<b>4136 Federal Department of Homeland Security Total</b>	<b>0</b>	<b>51,484</b>	<b>0</b>	<b>51,484</b>
<b>4144 Federal Department of Commerce</b>				
2188 Mayor's Grants	0	700,000	0	700,000
<b>4144 Federal Department of Commerce Total</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<b>4147 Federal Department of Justice</b>				
2188 Mayor's Grants	78,815	1,292,858	0	1,371,673
<b>4147 Federal Department of Justice Total</b>	<b>78,815</b>	<b>1,292,858</b>	<b>0</b>	<b>1,371,673</b>

## MAYOR

## Mayor - Community &amp; Economic Development

## PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>4401 Louisiana Office of Community Develop</b>				
2188 Mayor's Grants	664,716	0	0	664,716
<b>4401 Louisiana Office of Community Develop Total</b>	<b>664,716</b>	<b>0</b>	<b>0</b>	<b>664,716</b>
<b>4411 Louisiana Commission On Law Enforcement</b>				
2188 Mayor's Grants	0	295,000	0	295,000
<b>4411 Louisiana Commission On Law Enforcement Total</b>	<b>0</b>	<b>295,000</b>	<b>0</b>	<b>295,000</b>
<b>4412 Louisiana Military Department</b>				
2188 Mayor's Grants	0	94,134	0	94,134
<b>4412 Louisiana Military Department Total</b>	<b>0</b>	<b>94,134</b>	<b>0</b>	<b>94,134</b>
<b>4420 Corporation of National and Community Service</b>				
2188 Mayor's Grants	79,598	0	0	79,598
<b>4420 Corporation of National and Community Service Total</b>	<b>79,598</b>	<b>0</b>	<b>0</b>	<b>79,598</b>
<b>4900 Private Grants</b>				
2132 Economic Development	224,383	100,000	0	324,383
2188 Mayor's Grants	309,072	33,296	0	342,368
<b>4900 Private Grants Total</b>	<b>533,455</b>	<b>133,296</b>	<b>0</b>	<b>666,751</b>
<b>5110 Housing and Environmental Improvement</b>				
2131 Community Assets & Investments	361,420	128,700	0	490,120
<b>5110 Housing and Environmental Improvement Total</b>	<b>361,420</b>	<b>128,700</b>	<b>0</b>	<b>490,120</b>
<b>5115 Mayor's Office of Tourism and Arts</b>				
2136 Office of Cultural Economy	104,081	156,500	0	260,581
<b>5115 Mayor's Office of Tourism and Arts Total</b>	<b>104,081</b>	<b>156,500</b>	<b>0</b>	<b>260,581</b>
<b>5117 Music and Entertainment</b>				
2136 Office of Cultural Economy	0	140,000	0	140,000

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

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>5117 Music and Entertainment Total</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>
<b>5118 New Orleans Film</b>				
2136 Office of Cultural Economy	137,965	142,500	0	280,465
<b>5118 New Orleans Film Total</b>	<b>137,965</b>	<b>142,500</b>	<b>0</b>	<b>280,465</b>
<b>DEPARTMENT TOTAL</b>	<b>16,046,139</b>	<b>47,729,622</b>	<b>0</b>	<b>63,775,761</b>

## MAYOR

## Mayor - Community &amp; Economic Development

## EXPENDITURE SUMMARY

Program No.	Actual FY2021	Adopted FY2022	Proposed FY2023	Adopted FY2023	Dollar Change FY22-FY23
<b>1000 General Fund</b>					
2131 Community Assets & Investments	162	0	0	0	0
2132 Economic Development	579,092	1,091,904	622,021	2,622,021	1,530,117
2136 Office of Cultural Economy	633,950	802,773	851,640	851,640	48,867
2138 Office of Nighttime Economy	0	0	212,338	212,338	212,338
2171 Hire NOLA	0	93,862	19,269	19,269	(74,593)
2175 State and Federal Programs	212,901	3,706,782	809,934	809,934	(2,896,848)
2178 Supplier and Diversity	548,624	692,264	652,057	652,057	(40,207)
2183 Youth Force Nola	0	50,442	50,442	50,442	0
2186 Brac Community Base Reuse Plan	1,540,575	0	0	0	0
<b>1000 General Fund Total</b>	<b>3,515,304</b>	<b>6,438,027</b>	<b>3,217,701</b>	<b>5,217,701</b>	<b>(1,220,326)</b>
<b>4110 Housing And Urban Development</b>					
2106 Program Delivery Administration	151,825	0	0	0	0
2188 Mayor's Grants	846,477	696,852	921,311	921,311	224,459
<b>4110 Housing And Urban Development Total</b>	<b>998,302</b>	<b>696,852</b>	<b>921,311</b>	<b>921,311</b>	<b>224,459</b>
<b>4115 Federal Department of Emergency</b>					
2188 Mayor's Grants	12,935,643	38,591,532	51,174,588	51,174,588	12,583,056
2199 Project Delivery Unit	0	1,367,762	1,367,639	1,367,639	(123)
<b>4115 Federal Department of Emergency Total</b>	<b>12,935,643</b>	<b>39,959,294</b>	<b>52,542,227</b>	<b>52,542,227</b>	<b>12,582,933</b>
<b>4136 Federal Department of Homeland Security</b>					
2188 Mayor's Grants	51,528	0	51,484	51,484	51,484
<b>4136 Federal Department of Homeland Security Total</b>	<b>51,528</b>	<b>0</b>	<b>51,484</b>	<b>51,484</b>	<b>51,484</b>
<b>4144 Federal Department of Commerce</b>					
2188 Mayor's Grants	0	500,000	700,000	700,000	200,000
<b>4144 Federal Department of Commerce Total</b>	<b>0</b>	<b>500,000</b>	<b>700,000</b>	<b>700,000</b>	<b>200,000</b>
<b>4147 Federal Department of Justice</b>					

**MAYOR**

**Mayor - Community & Economic Development**

**EXPENDITURE SUMMARY**

Program No.	Actual FY2021	Adopted FY2022	Proposed FY2023	Adopted FY2023	Dollar Change FY22-FY23
2188 Mayor's Grants	235,247	1,644,272	1,371,673	1,371,673	(272,599)
<b>4147 Federal Department of Justice Total</b>	<b>235,247</b>	<b>1,644,272</b>	<b>1,371,673</b>	<b>1,371,673</b>	<b>(272,599)</b>
<b>4149 Federal Department of Transportation</b>					
2188 Mayor's Grants	281,394	5,869	0	0	(5,869)
<b>4149 Federal Department of Transportation Total</b>	<b>281,394</b>	<b>5,869</b>	<b>0</b>	<b>0</b>	<b>(5,869)</b>
<b>4401 Louisiana Office of Community Develop</b>					
2106 Program Delivery Administration	(24,099)	93,935	0	0	(93,935)
2188 Mayor's Grants	4,887,600	18,345,428	664,716	664,716	(17,680,712)
<b>4401 Louisiana Office of Community Develop Total</b>	<b>4,863,501</b>	<b>18,439,363</b>	<b>664,716</b>	<b>664,716</b>	<b>(17,774,647)</b>
<b>4411 Louisiana Commission On Law Enforcement</b>					
2188 Mayor's Grants	33,659	541,289	295,000	295,000	(246,289)
<b>4411 Louisiana Commission On Law Enforcement Total</b>	<b>33,659</b>	<b>541,289</b>	<b>295,000</b>	<b>295,000</b>	<b>(246,289)</b>
<b>4412 Louisiana Military Department</b>					
2188 Mayor's Grants	103,561	222,056	94,134	94,134	(127,922)
<b>4412 Louisiana Military Department Total</b>	<b>103,561</b>	<b>222,056</b>	<b>94,134</b>	<b>94,134</b>	<b>(127,922)</b>
<b>4420 Corporation of National and Community Service</b>					
2188 Mayor's Grants	8,144	64,628	79,598	79,598	14,970
<b>4420 Corporation of National and Community Service Total</b>	<b>8,144</b>	<b>64,628</b>	<b>79,598</b>	<b>79,598</b>	<b>14,970</b>
<b>4900 Private Grants</b>					
2132 Economic Development	0	0	9,655	324,383	324,383
2188 Mayor's Grants	1,044,315	1,276,017	342,368	342,368	(933,649)
<b>4900 Private Grants Total</b>	<b>1,044,315</b>	<b>1,276,017</b>	<b>352,023</b>	<b>666,751</b>	<b>(609,266)</b>
<b>5110 Housing and Environmental Improvement</b>					

**MAYOR**

**Mayor - Community & Economic Development**

**EXPENDITURE SUMMARY**

Program No.	Actual FY2021	Adopted FY2022	Proposed FY2023	Adopted FY2023	Dollar Change FY22-FY23
2131 Community Assets & Investments	409,186	477,913	490,120	490,120	12,207
2144 Blight Reduction	0	886,436	0	0	(886,436)
<b>5110 Housing and Environmental Improvement Total</b>	<b>409,186</b>	<b>1,364,349</b>	<b>490,120</b>	<b>490,120</b>	<b>(874,229)</b>
<b>5115 Mayor's Office of Tourism and Arts</b>					
2136 Office of Cultural Economy	145,830	254,726	260,581	260,581	5,855
<b>5115 Mayor's Office of Tourism and Arts Total</b>	<b>145,830</b>	<b>254,726</b>	<b>260,581</b>	<b>260,581</b>	<b>5,855</b>
<b>5117 Music and Entertainment</b>					
2136 Office of Cultural Economy	93,859	140,000	140,000	140,000	0
<b>5117 Music and Entertainment Total</b>	<b>93,859</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>
<b>5118 New Orleans Film</b>					
2136 Office of Cultural Economy	141,329	207,838	280,465	280,465	72,627
<b>5118 New Orleans Film Total</b>	<b>141,329</b>	<b>207,838</b>	<b>280,465</b>	<b>280,465</b>	<b>72,627</b>
<b>5122 New Orleans Economic Development</b>					
2131 Community Assets & Investments	336,932	0	0	0	0
<b>5122 New Orleans Economic Development Total</b>	<b>336,932</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>25,197,734</b>	<b>71,754,580</b>	<b>61,461,033</b>	<b>63,775,761</b>	<b>(7,978,819)</b>



## MAYOR

## Mayor - Community &amp; Economic Development

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>1000 General Fund</b>					
<b>2132 Economic Development</b>					
EXECUTIVE ASST TO THE MAYOR	U83	1.00	0.00	0.00	(1.00)
EXECUTIVE ASST TO THE MAYOR	U83	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 4	U64	1.00	1.00	1.00	0.00
URBAN POLICY SPECIALIST 5	UU0167	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 5	U70	3.00	3.00	3.00	0.00
<b>2132 Economic Development Total</b>		<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>1.00</b>
<b>2136 Office of Cultural Economy</b>					
MANAGEMENT SERVICES SPECIALIST	U78	0.60	0.00	0.00	(0.60)
URBAN POLICY SPECIALIST 3	U66	2.00	0.00	0.00	(2.00)
URBAN POLICY SPECIALIST 3	U61	0.00	2.00	2.00	2.00
URBAN POLICY SPECIALIST 4	U64	2.60	3.00	3.00	0.40
URBAN POLICY SPECIALIST 5	U70	2.00	2.00	2.00	0.00
<b>2136 Office of Cultural Economy Total</b>		<b>7.20</b>	<b>7.00</b>	<b>7.00</b>	<b>(0.20)</b>
<b>2138 Office of Nighttime Economy</b>					
URBAN POLICY SPECIALIST 5	U70	0.00	1.00	1.00	1.00
<b>2138 Office of Nighttime Economy Total</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>2171 Hire NOLA</b>					
ECONOMIC DEVELOPMENT SPEC.	U70	1.00	0.00	0.00	(1.00)
<b>2171 Hire NOLA Total</b>		<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(1.00)</b>
<b>2175 State and Federal Programs</b>					
ADMINSTRATIVE SUPPPORT SPEC	U67	1.00	0.00	0.00	(1.00)
DEP EXEC ASST FOR HOUSING	U78	1.00	1.00	1.00	0.00
<b>2175 State and Federal Programs Total</b>		<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>(1.00)</b>

## MAYOR

## Mayor - Community &amp; Economic Development

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>2178 Supplier and Diversity</b>					
URBAN POLICY SPECIALIST 4	U64	4.00	3.00	3.00	(1.00)
URBAN POLICY SPECIALIST 4	U84	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)
<b>2178 Supplier and Diversity Total</b>		<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>(1.00)</b>
<b>1000 General Fund Total</b>		<b>21.20</b>	<b>20.00</b>	<b>20.00</b>	<b>(1.20)</b>
<b>4110 Housing And Urban Development</b>					
<b>2188 Mayor's Grants</b>					
	U91	0.00	1.25	1.25	1.25
DOCUMENTATION SUPPORT SPEC II	U76	1.00	0.00	0.00	(1.00)
FISCAL ANALYST (MGT CONSULT)	U91	0.00	0.50	0.50	0.50
MANAGEMENT DEV SPECIALIST II	77	0.00	0.50	0.50	0.50
PURCHASING AGENT	U84	1.00	0.50	0.50	(0.50)
SENIOR PROJECT MANAGER GI	U108	1.00	1.00	1.00	0.00
UPS IV (DCDBG PROJECT MANAGER)	U91	0.00	0.50	0.50	0.50
UPS IV (PROJECT MANAGER)	U91	1.00	1.00	1.00	0.00
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
<b>2188 Mayor's Grants Total</b>		<b>6.00</b>	<b>7.25</b>	<b>7.25</b>	<b>1.25</b>
<b>4110 Housing And Urban Development Total</b>		<b>6.00</b>	<b>7.25</b>	<b>7.25</b>	<b>1.25</b>
<b>4115 Federal Department of Emergency</b>					
<b>2188 Mayor's Grants</b>					
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

## MAYOR

## Mayor - Community &amp; Economic Development

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
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
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	0.00	0.00	(4.00)
DISASTER RECOV PROG ASST II	69	1.00	3.00	3.00	2.00
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	3.00	3.00	(1.00)
DOCUMENT SUPPORT SPEC II	U76	1.00	1.00	1.00	0.00
DOCUMENTATION SUPPORT SPEC II	U76	13.00	17.00	17.00	4.00
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	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	U88	1.00	2.00	2.00	1.00
FINANCE ANALYST	U101	2.00	2.00	2.00	0.00
FINANCIAL ANALYST	U101	1.00	1.00	1.00	0.00
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	1.00	1.00	1.00	0.00
PROJECT MANAGER II	U96	9.00	9.00	9.00	0.00
PROJECT MANAGER SUPERVISOR	U101	1.00	1.00	1.00	0.00
PROJECT SCHEDULER	U96	4.00	3.00	3.00	(1.00)
PURCHASING AGENT	U84	3.00	4.00	4.00	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

## MAYOR

## Mayor - Community &amp; Economic Development

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
UPS V (ATTORNEY)	U93	1.00	1.00	1.00	0.00
UPS V (PROJ MGR ENGINEER H2O)	U84	1.00	1.00	1.00	0.00
UPS V (PROJECT D MGR)	U106	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00	0.00
URBAN POLICY SPECIALIST 5	U70X	0.25	0.00	0.00	(0.25)
WEBSITE SPECIALIST	U91	1.00	1.00	1.00	0.00
<b>2188 Mayor's Grants Total</b>		<b>83.25</b>	<b>84.00</b>	<b>84.00</b>	<b>0.75</b>
<b>2199 Project Delivery Unit</b>					
DISASTER RECOV PROG ASST II	C4412	2.00	1.00	1.00	(1.00)
DOCUMENTATION SUPPORT SPEC I	U66	1.00	1.00	1.00	0.00
DOCUMENTATION SUPPORT SPEC II	U72	1.00	1.00	1.00	0.00
FEDERAL GRANT MANAGER	U74	1.00	1.00	1.00	0.00
FEMA HISTORIC PRESERVATION SPE	U72	1.00	1.00	1.00	0.00
LAPA/LAHM DATA MANAGER	U96	1.00	1.00	1.00	0.00
PROJECT MANAGER I	U84	1.00	1.00	1.00	0.00
PROJECT MANAGER II	U63	2.00	2.00	2.00	0.00
PURCHASING AGENT	U60	2.00	2.00	2.00	0.00
UPS V (ATTORNEY)	U60	1.00	1.00	1.00	0.00
<b>2199 Project Delivery Unit Total</b>		<b>13.00</b>	<b>12.00</b>	<b>12.00</b>	<b>(1.00)</b>
<b>4115 Federal Department of Emergency Total</b>		<b>96.25</b>	<b>96.00</b>	<b>96.00</b>	<b>(0.25)</b>
<b>4401 Louisiana Office of Community Develop</b>					
<b>2106 Program Delivery Administration</b>					
UPS IV (DCDBG PROJECT MANAGER)	U91	1.00	0.00	0.00	(1.00)
<b>2106 Program Delivery Administration Total</b>		<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(1.00)</b>
<b>2188 Mayor's Grants</b>					
	U91	0.00	0.75	0.75	0.75
DCDBG FISCAL ANALYST	U76	2.00	1.00	1.00	(1.00)

**MAYOR**

**Mayor - Community & Economic Development**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
FISCAL ANALYST (MGT CONSULT)	U91	1.00	1.45	1.45	0.45
PROGRAM COORD RESTITUTION	U67	1.00	0.00	0.00	(1.00)
PURCHASING AGENT	U84	0.00	0.50	0.50	0.50
UPS IV (DCDBG PROJECT MANAGER)	U91	0.00	2.00	2.00	2.00
UPS IV (DCDBG PROJECT MANAGER)	U91	1.00	0.50	0.50	(0.50)
URBAN POLICY SPECIALIST 3	U61	1.00	0.00	0.00	(1.00)
<b>2188 Mayor's Grants Total</b>		<b>6.00</b>	<b>6.20</b>	<b>6.20</b>	<b>0.20</b>
<b>4401 Louisiana Office of Community Develop Total</b>		<b>7.00</b>	<b>6.20</b>	<b>6.20</b>	<b>(0.80)</b>
<b>4420 Corporation of National and Community Service</b>					
<b>2188 Mayor's Grants</b>					
URBAN POLICY SPECIALIST 3	U61	0.00	1.00	1.00	1.00
<b>2188 Mayor's Grants Total</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>4420 Corporation of National and Community Service Total</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>4900 Private Grants</b>					
<b>2132 Economic Development</b>					
LEGAL SECRETARY	UU0921	0.00	1.00	1.00	1.00
<b>2132 Economic Development Total</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>2188 Mayor's Grants</b>					
URBAN POLICY SPECIALIST 4	U64	2.00	2.00	2.00	0.00
URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00	0.00
<b>2188 Mayor's Grants Total</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>4900 Private Grants Total</b>		<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>1.00</b>
<b>5110 Housing and Environmental Improvement</b>					
<b>2131 Community Assets &amp; Investments</b>					

**MAYOR**

**Mayor - Community & Economic Development**

**PERSONNEL SUMMARY**

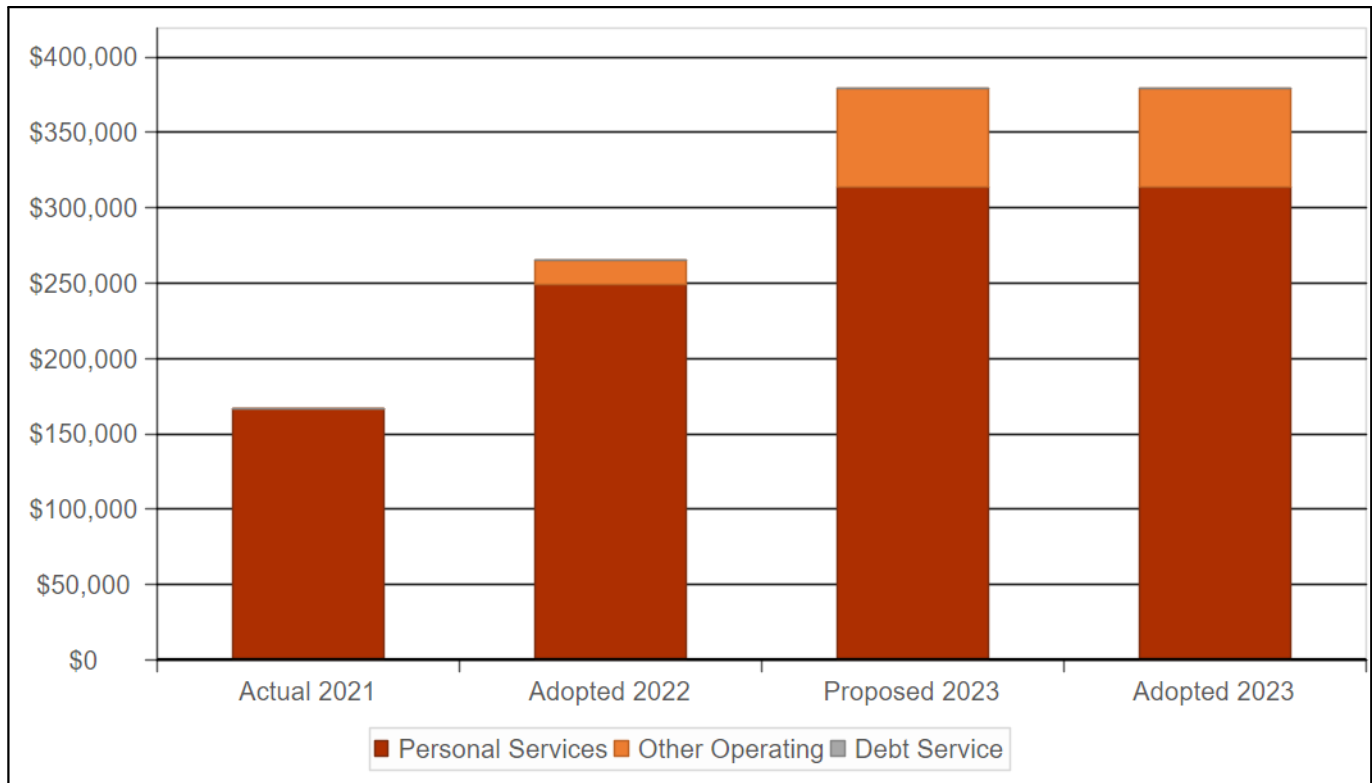
Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
URBAN POLICY SPECIALIST 4	U64	2.00	2.00	2.00	0.00
URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00	0.00
<b>2131 Community Assets &amp; Investments Total</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>5110 Housing and Environmental Improvement Total</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>5115 Mayor's Office of Tourism and Arts</b>					
<b>2136 Office of Cultural Economy</b>					
URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00	0.00
<b>2136 Office of Cultural Economy Total</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>5115 Mayor's Office of Tourism and Arts Total</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>5118 New Orleans Film</b>					
<b>2136 Office of Cultural Economy</b>					
MANAGEMENT SERVICES SPECIALIST	U78	0.40	1.00	1.00	0.60
URBAN POLICY SPECIALIST 4	U64	0.40	0.00	0.00	(0.40)
<b>2136 Office of Cultural Economy Total</b>		<b>0.80</b>	<b>1.00</b>	<b>1.00</b>	<b>0.20</b>
<b>5118 New Orleans Film Total</b>		<b>0.80</b>	<b>1.00</b>	<b>1.00</b>	<b>0.20</b>
<b>DEPARTMENT TOTAL</b>		<b>138.25</b>	<b>139.45</b>	<b>139.45</b>	<b>1.20</b>



Office of Resilience and Sustainability  
Budget Summary

## Budget Summary - Office Of Resilience & Sustainability

### Expenditure by Type

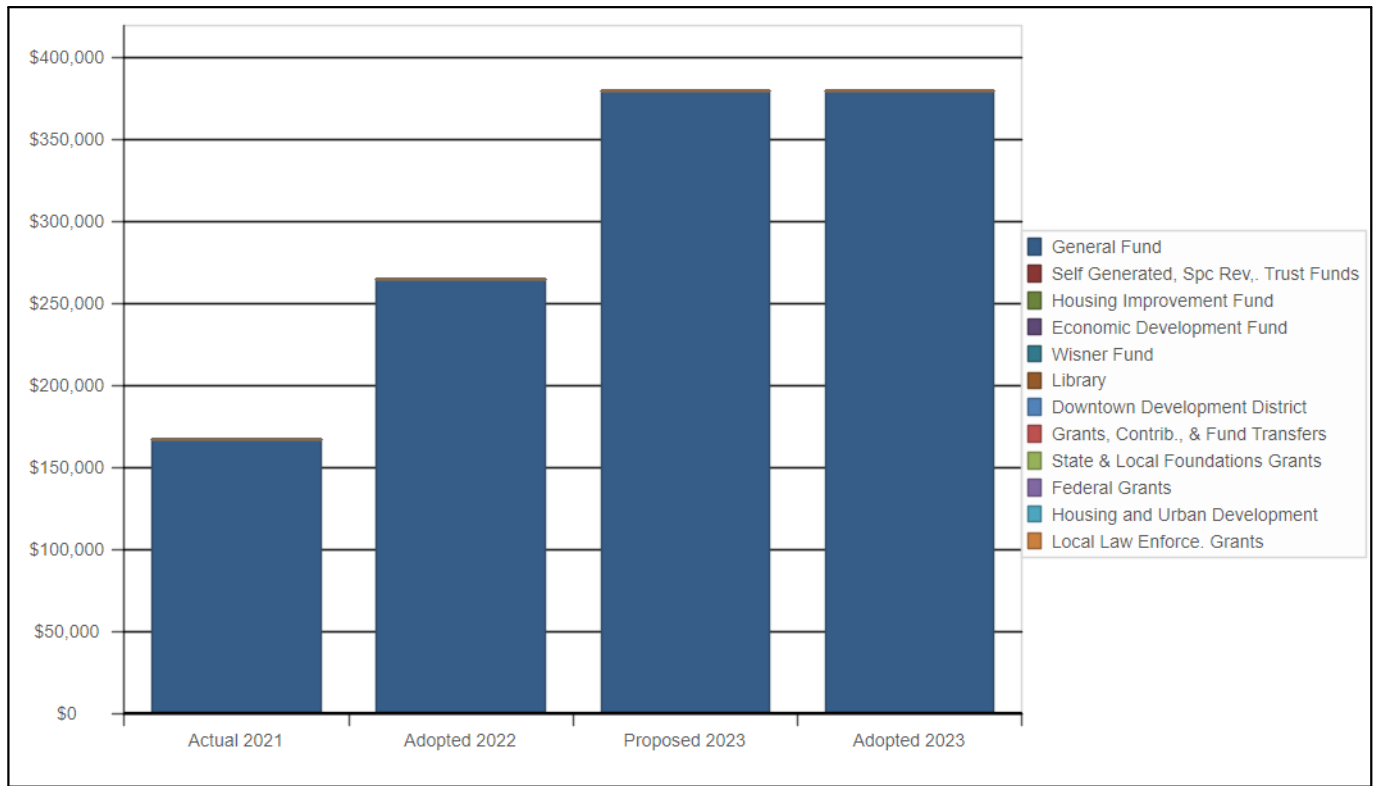


Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	166,891	248,969	313,440	313,440	64,471	25.90%
Other Operating	-	15,876	65,876	65,876	50,000	314.94%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>166,891</b>	<b>264,845</b>	<b>379,316</b>	<b>379,316</b>	<b>114,471</b>	<b>43.22%</b>

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



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-23	Percent Change FY22-23
General Fund	166,891	264,845	379,316	379,316	114,471	43.22%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>166,891</b>	<b>264,845</b>	<b>379,316</b>	<b>379,316</b>	<b>114,471</b>	<b>43.22%</b>

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

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>1000 General Fund</b>				
2142 Office of Resilience and Sustainability	313,440	65,876	0	379,316
<b>1000 General Fund Total</b>	<b>313,440</b>	<b>65,876</b>	<b>0</b>	<b>379,316</b>
<b>DEPARTMENT TOTAL</b>	<b>313,440</b>	<b>65,876</b>	<b>0</b>	<b>379,316</b>

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

<b>Program No.</b>	<b>Actual FY2021</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>Dollar Change FY22-FY23</b>
<b>1000 General Fund</b>					
2142 Office of Resilience and Sustainability	166,891	264,845	379,316	379,316	114,471
<b>1000 General Fund Total</b>	<b>166,891</b>	<b>264,845</b>	<b>379,316</b>	<b>379,316</b>	<b>114,471</b>
<b>DEPARTMENT TOTAL</b>	<b>166,891</b>	<b>264,845</b>	<b>379,316</b>	<b>379,316</b>	<b>114,471</b>

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

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>FTE Change FY22-FY23</b>
<b>1000</b>	<b>General Fund</b>				
<b>2142</b>	<b>Office of Resilience and Sustainability</b>				
ADM SUP SP	U87	0.00	1.00	1.00	1.00
ADM SUP SP	U87	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 4	U64	1.00	1.00	1.00	0.00
<b>2142</b>	<b>Office of Resilience and Sustainability Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>1000</b>	<b>General Fund Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>DEPARTMENT TOTAL</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>



**Chief Administrative Office**

*Overview*

*Budget Summary*

## Chief Administrative Office - Core

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**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.

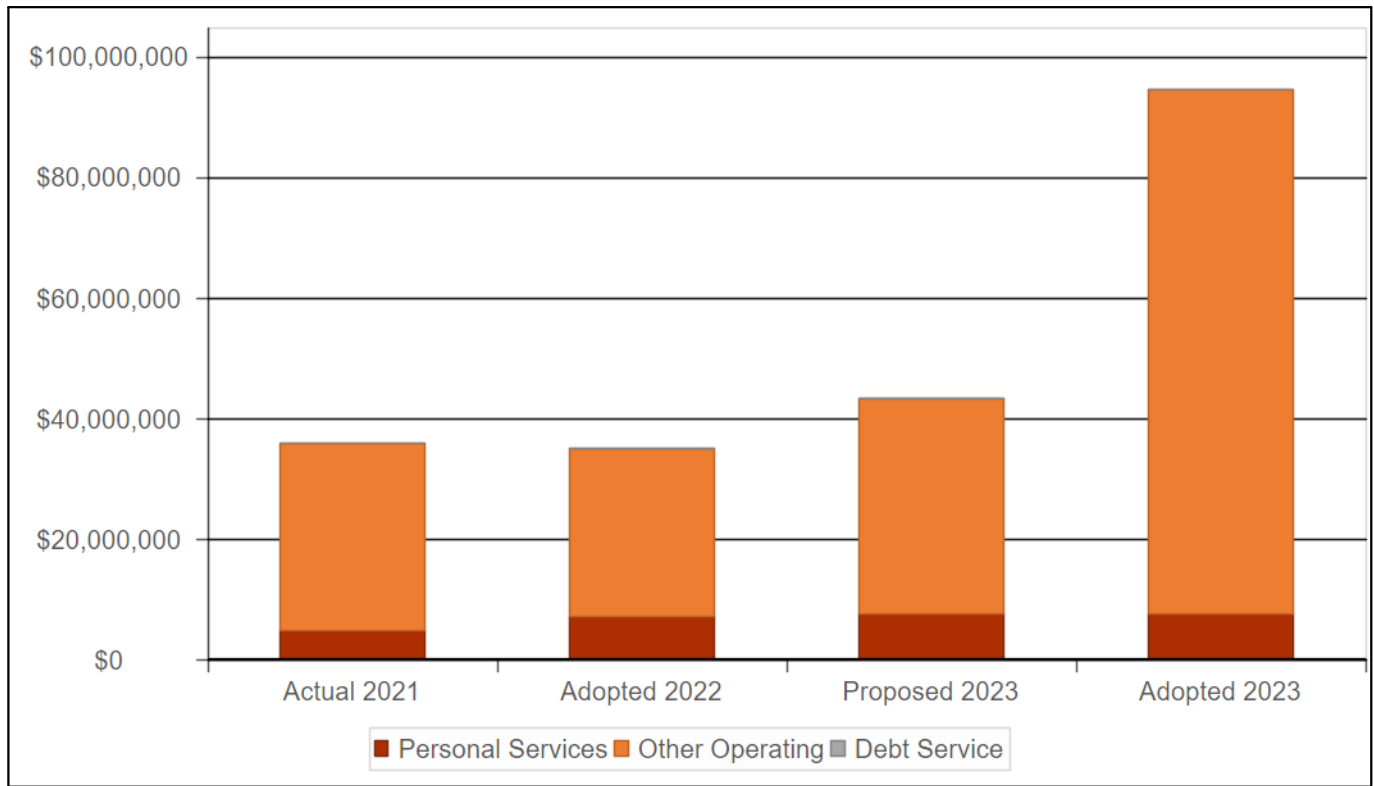
### Vision Statement

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

### Overview of Department Services

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

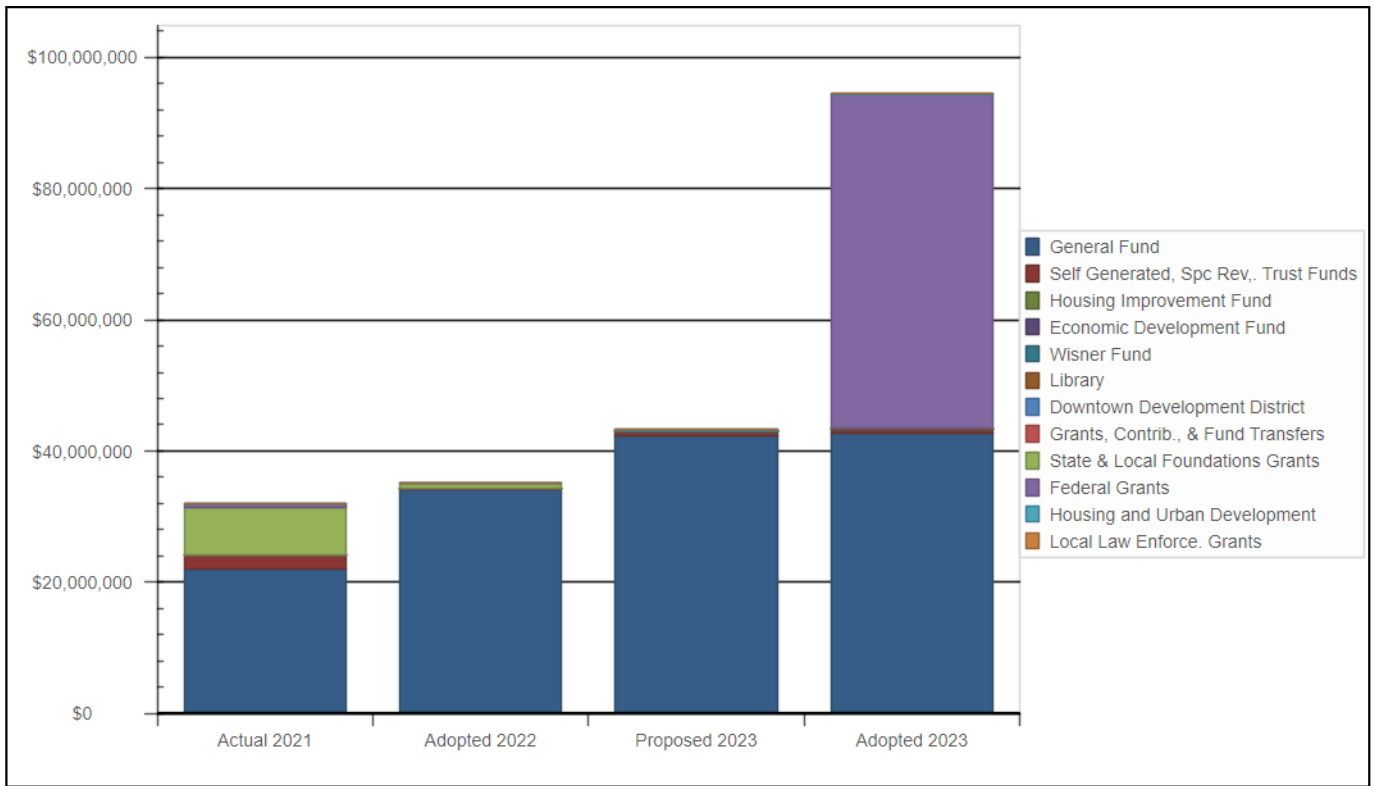
## Expenditure by Type - Chief Administrative Office - Core



Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	4,763,113	7,231,529	7,561,640	7,561,640	330,111	4.56%
Other Operating	31,137,507	27,888,354	35,701,329	86,971,329	59,082,975	211.86%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>35,900,620</b>	<b>35,119,883</b>	<b>43,262,969</b>	<b>94,532,969</b>	<b>59,413,086</b>	<b>169.17%</b>

<b>Department FTEs</b>	<b>92.49</b>	<b>91.49</b>	<b>91.49</b>	<b>(1.00)</b>	<b>-1.08%</b>
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## Expenditures by Funding Source - Chief Administrative Office - Core



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-FY23	Percent Change FY22-FY23
General Fund	22,083,945	34,218,710	42,376,199	42,826,199	8,607,489	25.15%
Self Generated, Spc Rev., Trust Funds	2,073,430	98,357	537,135	537,135	438,778	446.11%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	178,344	178,344	178,344	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	7,200,941	802,816	-	-	(802,816)	-100.00%
Federal Grants	597,263	-	-	50,820,000	50,820,000	-%
Housing and Urban Development	-	-	171,291	171,291	171,291	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>31,955,579</b>	<b>35,119,883</b>	<b>43,262,969</b>	<b>94,532,969</b>	<b>59,413,086</b>	<b>169.17%</b>



Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1000 General Fund</b>				
2215 Executive Office	687,899	2,869,501	0	3,557,400
2226 Election Expense	0	1,040,000	0	1,040,000
2233 City Light and Gas	0	11,023,000	0	11,023,000
2273 CAO - Municipal Training Academy	0	22,094	0	22,094
2275 Benefits Administration	527,612	3,839,530	0	4,367,142
2277 Personnel and Training Office	1,560,770	50,150	0	1,610,920
2280 Mail Room	111,282	204,740	0	316,022
2281 Parking Adjudication	468,451	6,941,000	0	7,409,451
2282 Budget and Planning	452,214	863,349	0	1,315,563
2284 Employee Relations	274,615	11,284	0	285,899
2285 Capital Projects - CAO	317,490	379,054	0	696,544
2287 CAO - Internal Audit	52,978	0	0	52,978
2297 General Maintenance	2,695,088	3,593,298	0	6,288,386
2298 Fuel Supply	0	4,781,300	0	4,781,300
2299 Equipment Account	0	59,500	0	59,500
<b>1000 General Fund Total</b>	<b>7,148,399</b>	<b>35,677,800</b>	<b>0</b>	<b>42,826,199</b>
<b>1190 Library</b>				
2277 Personnel and Training Office	178,344	0	0	178,344
<b>1190 Library Total</b>	<b>178,344</b>	<b>0</b>	<b>0</b>	<b>178,344</b>
<b>4110 Housing And Urban Development</b>				
2277 Personnel and Training Office	171,291	0	0	171,291
<b>4110 Housing And Urban Development Total</b>	<b>171,291</b>	<b>0</b>	<b>0</b>	<b>171,291</b>
<b>4150 Federal Treasury Department</b>				
2215 Executive Office	0	50,820,000	0	50,820,000
<b>4150 Federal Treasury Department Total</b>	<b>0</b>	<b>50,820,000</b>	<b>0</b>	<b>50,820,000</b>

**CAO**

**Chief Administrative Office - Core**

**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>5140 Infrastructure Maintenance Fund</b>				
2277 Personnel and Training Office	63,606	0	0	63,606
<b>5140 Infrastructure Maintenance Fund Total</b>	<b>63,606</b>	<b>0</b>	<b>0</b>	<b>63,606</b>
<b>5148 Victim's Bill of Rights Fund</b>				
2215 Executive Office	0	473,529	0	473,529
<b>5148 Victim's Bill of Rights Fund Total</b>	<b>0</b>	<b>473,529</b>	<b>0</b>	<b>473,529</b>
<b>DEPARTMENT TOTAL</b>	<b>7,561,640</b>	<b>86,971,329</b>	<b>0</b>	<b>94,532,969</b>

CAO

Chief Administrative Office - Core

EXPENDITURE SUMMARY

Program No.	Actual FY2021	Adopted FY2022	Proposed FY2023	Adopted FY2023	Dollar Change FY22-FY23
<b>1000 General Fund</b>					
2215 Executive Office	2,677,800	3,213,427	3,107,400	3,557,400	343,973
2226 Election Expense	416,866	940,000	1,040,000	1,040,000	100,000
2233 City Light and Gas	8,921,584	11,023,000	11,023,000	11,023,000	0
2251 Capital - CAO	13,028	0	0	0	0
2273 CAO - Municipal Training Academy	0	83,043	22,094	22,094	(60,949)
2275 Benefits Administration	3,863,446	4,342,281	4,367,142	4,367,142	24,861
2277 Personnel and Training Office	455,121	473,075	1,610,920	1,610,920	1,137,845
2280 Mail Room	280,104	323,773	316,022	316,022	(7,751)
2281 Parking Adjudication	0	0	7,409,451	7,409,451	7,409,451
2282 Budget and Planning	93,942	1,524,361	1,315,563	1,315,563	(208,798)
2284 Employee Relations	264,841	248,666	285,899	285,899	37,233
2285 Capital Projects - CAO	502,034	837,675	696,544	696,544	(141,131)
2287 CAO - Internal Audit	0	253,594	52,978	52,978	(200,616)
2297 General Maintenance	5,485,538	7,173,315	6,288,386	6,288,386	(884,929)
2298 Fuel Supply	2,999,619	3,723,000	4,781,300	4,781,300	1,058,300
2299 Equipment Account	45,904	59,500	59,500	59,500	0
<b>1000 General Fund Total</b>	<b>26,019,827</b>	<b>34,218,710</b>	<b>42,376,199</b>	<b>42,826,199</b>	<b>8,607,489</b>
<b>1130 Unemployment Insurance</b>					
2277 Personnel and Training Office	9,160	0	0	0	0
<b>1130 Unemployment Insurance Total</b>	<b>9,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1190 Library</b>					
2277 Personnel and Training Office	0	0	178,344	178,344	178,344
<b>1190 Library Total</b>	<b>0</b>	<b>0</b>	<b>178,344</b>	<b>178,344</b>	<b>178,344</b>
<b>4110 Housing And Urban Development</b>					
2277 Personnel and Training Office	0	0	171,291	171,291	171,291
<b>4110 Housing And Urban Development Total</b>	<b>0</b>	<b>0</b>	<b>171,291</b>	<b>171,291</b>	<b>171,291</b>

CAO

Chief Administrative Office - Core

EXPENDITURE SUMMARY

Program No.	Actual FY2021	Adopted FY2022	Proposed FY2023	Adopted FY2023	Dollar Change FY22-FY23
<b>4115 Federal Department of Emergency</b>					
2251 Capital - CAO	4,278	0	0	0	0
2282 Budget and Planning	593,783	0	0	0	0
2297 General Maintenance	(798)	0	0	0	0
<b>4115 Federal Department of Emergency Total</b>	<b>597,263</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4150 Federal Treasury Department</b>					
2215 Executive Office	0	0	0	50,820,000	50,820,000
<b>4150 Federal Treasury Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,820,000</b>	<b>50,820,000</b>
<b>4404 Louisiana Department of Administration</b>					
2285 Capital Projects - CAO	5,786,851	0	0	0	0
<b>4404 Louisiana Department of Administration Total</b>	<b>5,786,851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4900 Private Grants</b>					
2285 Capital Projects - CAO	1,414,090	802,816	0	0	(802,816)
<b>4900 Private Grants Total</b>	<b>1,414,090</b>	<b>802,816</b>	<b>0</b>	<b>0</b>	<b>(802,816)</b>
<b>5104 Capital Improvemt and Infrastructure</b>					
2215 Executive Office	2,000,000	0	0	0	0
<b>5104 Capital Improvemt and Infrastructure Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5109 French Quarter Improvement</b>					
2287 CAO - Internal Audit	72,454	98,357	0	0	(98,357)
<b>5109 French Quarter Improvement Total</b>	<b>72,454</b>	<b>98,357</b>	<b>0</b>	<b>0</b>	<b>(98,357)</b>
<b>5128 French Quarter Development District</b>					
2282 Budget and Planning	976	0	0	0	0
<b>5128 French Quarter Development District Total</b>	<b>976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5140 Infrastructure Maintenance Fund</b>					

CAO

Chief Administrative Office - Core

EXPENDITURE SUMMARY

Program No.	Actual FY2021	Adopted FY2022	Proposed FY2023	Adopted FY2023	Dollar Change FY22-FY23
2277 Personnel and Training Office	0	0	63,606	63,606	63,606
<b>5140 Infrastructure Maintenance Fund Total</b>	<b>0</b>	<b>0</b>	<b>63,606</b>	<b>63,606</b>	<b>63,606</b>
<b>5148 Victim's Bill of Rights Fund</b>					
2215 Executive Office	0	0	473,529	473,529	473,529
<b>5148 Victim's Bill of Rights Fund Total</b>	<b>0</b>	<b>0</b>	<b>473,529</b>	<b>473,529</b>	<b>473,529</b>
<b>DEPARTMENT TOTAL</b>	<b>35,900,621</b>	<b>35,119,883</b>	<b>43,262,969</b>	<b>94,532,969</b>	<b>59,413,086</b>

CAO

Chief Administrative Office - Core

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>1000 General Fund</b>					
<b>2215 Executive Office</b>					
	ASST CHIEF ADMIN OFFICER	110	1.00	0.00	0.00 (1.00)
	CHIEF ADMINISTRATIVE OFFICER	U91	1.00	1.00	1.00 0.00
	DEPUTY CHIEF ADMIN OFFICER	U105	1.00	1.00	1.00 0.00
	OFFICE ASSISTANT III	48	0.00	1.00	1.00 1.00
	OFFICE ASSISTANT IV	50	1.00	0.00	0.00 (1.00)
	URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00 0.00
<b>2215</b>	<b>Executive Office Total</b>		<b>5.00</b>	<b>4.00</b>	<b>4.00 (1.00)</b>
<b>2273 CAO - Municipal Training Academy</b>					
	MANAGEMENT DEV ANALYT I	C0361	1.00	0.00	0.00 (1.00)
<b>2273</b>	<b>CAO - Municipal Training Academy Total</b>		<b>1.00</b>	<b>0.00</b>	<b>0.00 (1.00)</b>
<b>2275 Benefits Administration</b>					
	CHIEF OPERATIONS MANAGER	C4223	1.00	0.00	0.00 (1.00)
	CHIEF OPERATIONS MANAGER	90	0.00	0.49	0.49 0.49
	CHIEF OPERATIONS MANAGER, ASST	C4222	1.00	0.00	0.00 (1.00)
	CHIEF OPERATIONS MANAGER, ASST	84	0.00	1.00	1.00 1.00
	MANAGEMENT DEV ANALYST II	69	1.00	1.00	1.00 0.00
	MANAGEMENT DEV ANALYT I	C0361	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	C0363	0.00	1.00	1.00 1.00
	MANAGEMENT DEV SPECIALIST I	75	1.00	0.00	0.00 (1.00)
	MANAGEMENT DEV SPECIALIST II	77	0.49	1.00	1.00 0.51
	PRINCIPAL OFFICE SUPPORT SPEC	59	1.00	1.00	1.00 0.00
<b>2275</b>	<b>Benefits Administration Total</b>		<b>6.49</b>	<b>6.49</b>	<b>6.49 0.00</b>
<b>2277 Personnel and Training Office</b>					
	ADMIN SUPPORT SUPERVISOR III	67	0.00	1.00	1.00 1.00

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
CHIEF OPERATIONS MANAGER	90	1.00	1.00	1.00	0.00
CHIEF OPERATIONS MANAGER, ASST	84	0.00	2.00	2.00	2.00
MANAGEMENT DEV ANALYST II	69	0.00	1.00	1.00	1.00
MANAGEMENT DEV ANALYT I	62	0.00	1.00	1.00	1.00
MANAGEMENT DEV ANALYT I	62	0.00	1.00	1.00	1.00
MANAGEMENT DEV SPECIALIST I	75	0.00	1.00	1.00	1.00
MANAGEMENT DEV SPECIALIST II	77	3.00	0.00	0.00	(3.00)
MANAGEMENT DEV SPECIALIST II	77	0.00	1.00	1.00	1.00
MANAGEMENT DEV SPECIALIST II	77	0.00	1.00	1.00	1.00
MANAGEMENT DEV SUPERVISOR I	80	0.00	1.00	1.00	1.00
MANAGEMENT SERVICES ADMIN	88	0.00	1.00	1.00	1.00
MANAGEMENT SERVICES ADMIN	88	0.00	1.00	1.00	1.00
PERSONNEL DIVISION CHIEF	86	0.00	1.00	1.00	1.00
<b>2277 Personnel and Training Office Total</b>		<b>4.00</b>	<b>14.00</b>	<b>14.00</b>	<b>10.00</b>
<b>2280 Mail Room</b>					
OFFICE ASSISTANT III	48	1.00	0.00	0.00	(1.00)
OFFICE ASSISTANT IV	50	0.00	1.00	1.00	1.00
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)
<b>2280 Mail Room Total</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>2281 Parking Adjudication</b>					
MANAGEMENT DEV ANALYT I	62	0.00	1.00	1.00	1.00
MANAGEMENT DEV SPECIALIST II	77	0.00	1.00	1.00	1.00
MANAGEMENT DEV SUPERVISOR I	80	0.00	1.00	1.00	1.00
OFFICE ASSISTANT III	48	0.00	2.00	2.00	2.00
OFFICE SUPPORT SPECIALIST	54	0.00	1.00	1.00	1.00
PRINCIPAL OFFICE SUPPORT SPEC	59	0.00	1.00	1.00	1.00
<b>2281 Parking Adjudication Total</b>		<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

CAO

Chief Administrative Office - Core

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>2282</b>	<b>Budget and Planning</b>				
	BUDGET ADMINISTRATOR	1.00	0.00	0.00	(1.00)
	CHIEF OPERATIONS MANAGER, ASST	1.00	1.00	1.00	0.00
	MANAGEMENT DEV SPECIALIST I	0.00	1.00	1.00	1.00
	MANAGEMENT DEV SPECIALIST II	3.00	2.00	2.00	(1.00)
	MANAGEMENT SERVICES SPECIALIST	1.00	0.00	0.00	(1.00)
	OFFICE SUPPORT SPECIALIST	1.00	1.00	1.00	0.00
<b>2282</b>	<b>Budget and Planning Total</b>	<b>7.00</b>	<b>5.00</b>	<b>5.00</b>	<b>(2.00)</b>
<b>2284</b>	<b>Employee Relations</b>				
	CHIEF OPERATIONS MANAGER	1.00	1.00	1.00	0.00
	MANAGEMENT DEV ANALYST II	1.00	0.00	0.00	(1.00)
	MANAGEMENT DEV ANALYST II	0.00	1.00	1.00	1.00
	MANAGEMENT DEV SPECIALIST I	1.00	0.00	0.00	(1.00)
	MANAGEMENT DEV SPECIALIST I	0.00	1.00	1.00	1.00
<b>2284</b>	<b>Employee Relations Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>2285</b>	<b>Capital Projects - CAO</b>				
	DIRECTOR OF CAPITAL PROJECTS	1.00	1.00	1.00	0.00
	MANAGEMENT DEV ANALYST II	0.00	1.00	1.00	1.00
	MANAGEMENT DEV ANALYT I	1.00	0.00	0.00	(1.00)
	MANAGEMENT DEV ANALYT I	1.00	1.00	1.00	0.00
	MANAGEMENT DEV SPECIALIST I	1.00	0.00	0.00	(1.00)
	MANAGEMENT DEV SPECIALIST II	1.00	0.00	0.00	(1.00)
<b>2285</b>	<b>Capital Projects - CAO Total</b>	<b>5.00</b>	<b>3.00</b>	<b>3.00</b>	<b>(2.00)</b>
<b>2287</b>	<b>CAO - Internal Audit</b>				
	INTERNAL AUDITOR	1.00	0.00	0.00	(1.00)
	INTERNAL AUDITOR , SENIOR	1.00	0.00	0.00	(1.00)
	INTERNAL AUDITOR, SUPERVISOR	1.00	0.00	0.00	(1.00)



CAO

Chief Administrative Office - Core

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>2287</b>	<b>CAO - Internal Audit Total</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(3.00)</b>
<b>2297</b>	<b>General Maintenance</b>				
	70	0.00	1.00	1.00	1.00
	ASSISTANT FLEET MANAGER C4232	1.00	0.00	0.00	(1.00)
	ASSISTANT FLEET MANAGER 80	0.00	1.00	1.00	1.00
	AUTOMOTIVE MAINTENANCE SPECIAL C1913	3.00	0.00	0.00	(3.00)
	AUTOMOTIVE MAINTENANCE SPECIAL 68	5.00	4.00	4.00	(1.00)
	AUTOMOTIVE MAINTENANCE TECHNICIAN C1993	1.00	1.00	1.00	0.00
	AUTOMOTIVE MAINTENANCE TECHNICIAN 68	0.00	3.00	3.00	3.00
	AUTOMOTIVE MECHANIC 1 C1990	8.00	4.00	4.00	(4.00)
	AUTOMOTIVE MECHANIC 1 50	0.00	3.00	3.00	3.00
	AUTOMOTIVE MECHANIC 2 C1991	3.00	2.00	2.00	(1.00)
	AUTOMOTIVE MECHANIC 2 58	2.00	2.00	2.00	0.00
	AUTOMOTIVE MECHANIC 3 C1992	5.00	2.00	2.00	(3.00)
	AUTOMOTIVE MECHANIC 3 66	9.00	4.00	4.00	(5.00)
	AUTOMOTIVE SECTION SUPERVISOR C1996	1.00	1.00	1.00	0.00
	AUTOMOTIVE SERVICES SUPERVISOR 73	3.00	4.00	4.00	1.00
	FLEET MANAGER 99	1.00	1.00	1.00	0.00
	FLEET SERVICES MANAGER 75	1.00	1.00	1.00	0.00
	FLEET SERVICES SUPERVISOR C1995	1.00	0.00	0.00	(1.00)
	FLEET SERVICES SUPERVISOR 73	1.00	0.00	0.00	(1.00)
	LABORER 41	1.00	0.00	0.00	(1.00)
	MANAGEMENT DEV ANALYST II 69	0.00	2.00	2.00	2.00
	MANAGEMENT DEV ANALYT I 62	4.00	2.00	2.00	(2.00)
	MANAGEMENT DEV SPECIALIST II 77	2.00	1.00	1.00	(1.00)
	OFFICE ASSISTANT I C0032	2.00	0.00	0.00	(2.00)
	OFFICE ASSISTANT III 48	0.00	2.00	2.00	2.00
	PRINCIPAL OFFICE SUPPORT SPEC 59	1.00	1.00	1.00	0.00
<b>2297</b>	<b>General Maintenance Total</b>	<b>55.00</b>	<b>42.00</b>	<b>42.00</b>	<b>(13.00)</b>

**CAO**

**Chief Administrative Office - Core**

**PERSONNEL SUMMARY**

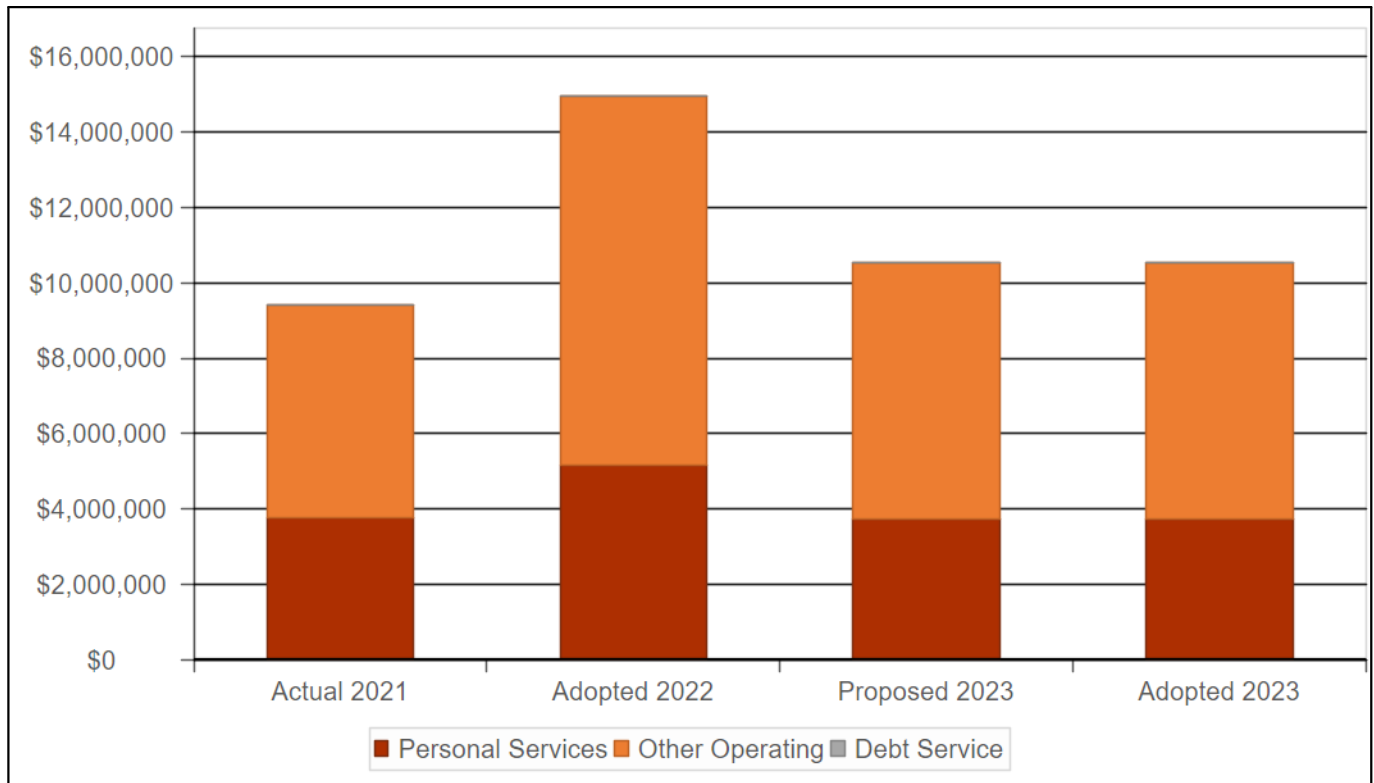
<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>FTE Change FY22-FY23</b>
<b>1000 General Fund Total</b>		<b>91.49</b>	<b>86.49</b>	<b>86.49</b>	<b>(5.00)</b>
<b>1190 Library</b>					
<b>2277 Personnel and Training Office</b>					
ADMIN SUP SUP IV	69	0.00	1.00	1.00	1.00
PERSONNEL DIVISION CHIEF	86	0.00	1.00	1.00	1.00
<b>2277 Personnel and Training Office Total</b>		<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>1190 Library Total</b>		<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>4110 Housing And Urban Development</b>					
<b>2277 Personnel and Training Office</b>					
MANAGEMENT DEV ANALYST II	69	0.00	1.00	1.00	1.00
MANAGEMENT DEV SUPERVISOR I	80	0.00	1.00	1.00	1.00
<b>2277 Personnel and Training Office Total</b>		<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>4110 Housing And Urban Development Total</b>		<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>5109 French Quarter Improvement</b>					
<b>2287 CAO - Internal Audit</b>					
URBAN POLICY SPECIALIST 4	U62	1.00	0.00	0.00	(1.00)
<b>2287 CAO - Internal Audit Total</b>		<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(1.00)</b>
<b>5109 French Quarter Improvement Total</b>		<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(1.00)</b>
<b>DEPARTMENT TOTAL</b>		<b>92.49</b>	<b>90.49</b>	<b>90.49</b>	<b>(2.00)</b>



Chief Administrative Office - ITI  
Budget Summary

## Budget Summary - Chief Administrative Office - ITI

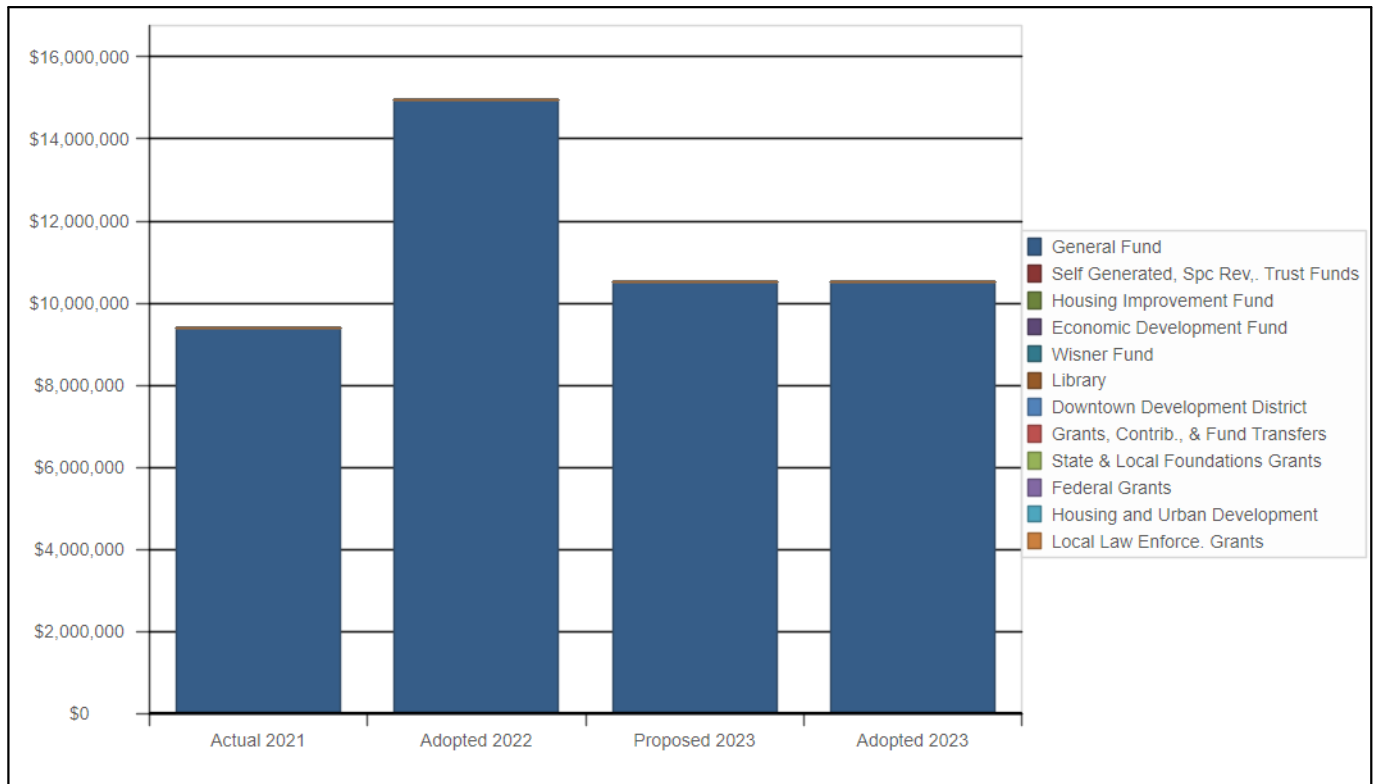
### Expenditure by Type



Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	3,763,789	5,168,196	3,732,888	3,732,888	(1,435,308)	-27.77%
Other Operating	5,635,262	9,797,396	6,797,396	6,797,396	(3,000,000)	-30.62%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>9,399,051</b>	<b>14,965,592</b>	<b>10,530,284</b>	<b>10,530,284</b>	<b>(4,435,308)</b>	<b>-29.64%</b>

<b>Department FTEs</b>	<b>-</b>	<b>53.49</b>	<b>32.00</b>	<b>32.00</b>	<b>(21.49)</b>	<b>-40.18%</b>
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## Expenditures by Funding Source - Chief Administrative Office - ITI



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-23	Percent Change FY22-23
General Fund	9,399,051	14,965,592	10,530,284	10,530,284	(4,435,308)	-29.64%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>9,399,051</b>	<b>14,965,592</b>	<b>10,530,284</b>	<b>10,530,284</b>	<b>(4,435,308)</b>	<b>-29.64%</b>

**CAO**

**Chief Administrative Office - ITI**

**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1000 General Fund</b>				
2231 Information Systems Management	3,732,888	2,199,379	0	5,932,267
2232 Technology Programs	0	225,000	0	225,000
2236 ERP-Enterprise Resource Plan	0	4,373,017	0	4,373,017
<b>1000 General Fund Total</b>	<b>3,732,888</b>	<b>6,797,396</b>	<b>0</b>	<b>10,530,284</b>
<b>DEPARTMENT TOTAL</b>	<b>3,732,888</b>	<b>6,797,396</b>	<b>0</b>	<b>10,530,284</b>

**CAO**

**Chief Administrative Office - ITI**

**EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2021</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>Dollar Change FY22-FY23</b>
<b>1000 General Fund</b>					
2231 Information Systems Management	5,570,229	10,367,575	5,932,267	5,932,267	(4,435,308)
2232 Technology Programs	11,079	225,000	225,000	225,000	0
2236 ERP-Enterprise Resource Plan	3,817,743	4,373,017	4,373,017	4,373,017	0
<b>1000 General Fund Total</b>	<b>9,399,051</b>	<b>14,965,592</b>	<b>10,530,284</b>	<b>10,530,284</b>	<b>(4,435,308)</b>
<b>DEPARTMENT TOTAL</b>	<b>9,399,051</b>	<b>14,965,592</b>	<b>10,530,284</b>	<b>10,530,284</b>	<b>(4,435,308)</b>

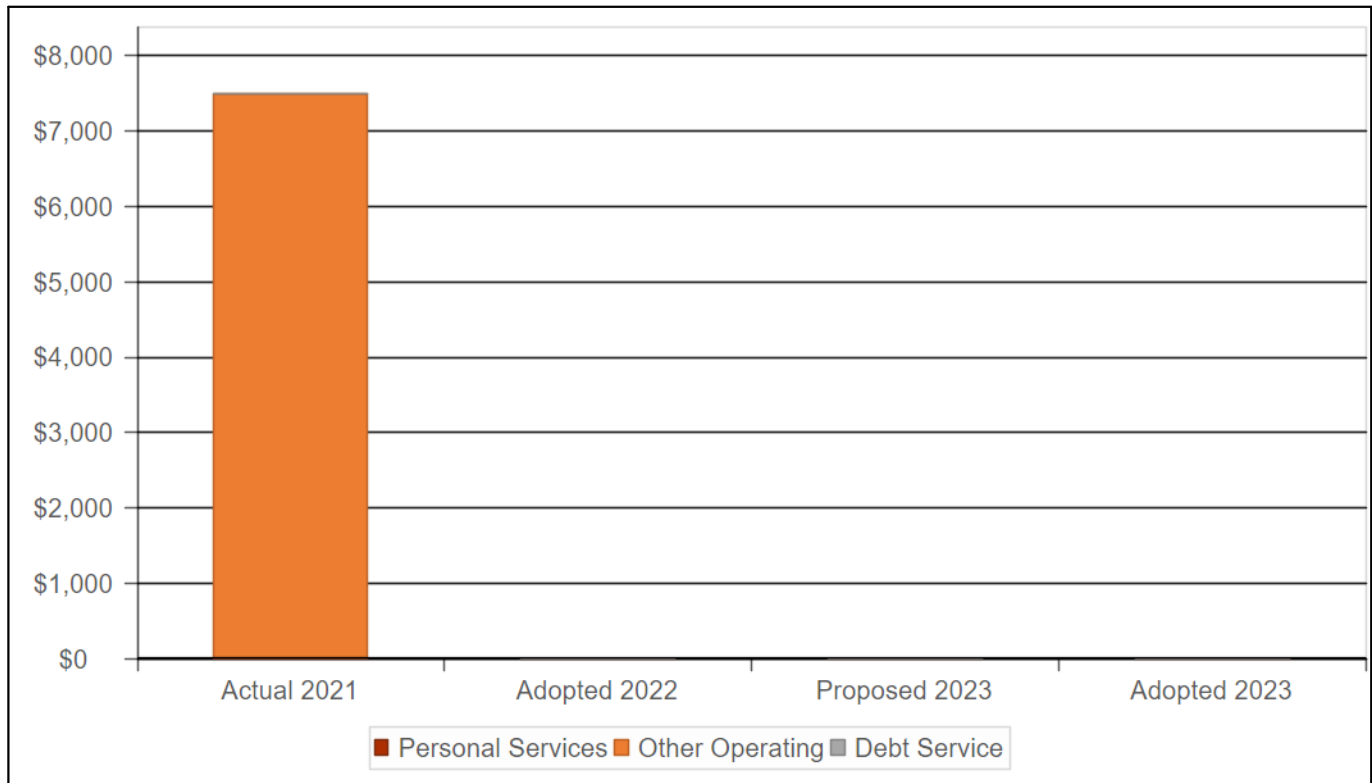
Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>1000 General Fund</b>					
<b>2231 Information Systems Management</b>					
INFORMATION TECH DIRECTOR	99	2.00	1.00	1.00	(1.00)
INFORMATION TECH MANAGER	C0178	4.00	0.00	0.00	(4.00)
INFORMATION TECH MANAGER	93	1.00	2.00	2.00	1.00
INFORMATION TECH SPEC I	C0165	0.00	1.00	1.00	1.00
INFORMATION TECH SPEC I	67	1.00	0.00	0.00	(1.00)
INFORMATION TECH SPEC II	C0163	1.00	0.00	0.00	(1.00)
INFORMATION TECH SPEC II	77	8.00	8.00	8.00	0.00
INFORMATION TECH SPEC III	C0177	9.00	0.00	0.00	(9.00)
INFORMATION TECH SPEC III	77	1.00	0.00	0.00	(1.00)
INFORMATION TECH SPEC III	86	18.00	15.00	15.00	(3.00)
INFORMATION TECH SUPV	C0180	1.00	0.00	0.00	(1.00)
INFORMATION TECH SUPV	90	3.00	4.00	4.00	1.00
MANAGEMENT DEV ANALYST II	C0362	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SPECIALIST I	75	1.00	0.00	0.00	(1.00)
SENIOR PROGRAMMER ANALYST	86	1.00	1.00	1.00	0.00
SENIOR SYSTEMS APPLIC OPERATOR	73	0.49	0.00	0.00	(0.49)
TECHNICAL SERVICES SUPERVISOR	C0174	1.00	0.00	0.00	(1.00)
<b>2231 Information Systems Management Total</b>		<b>53.49</b>	<b>32.00</b>	<b>32.00</b>	<b>(21.49)</b>
<b>1000 General Fund Total</b>		<b>53.49</b>	<b>32.00</b>	<b>32.00</b>	<b>(21.49)</b>
<b>DEPARTMENT TOTAL</b>		<b>53.49</b>	<b>32.00</b>	<b>32.00</b>	<b>(21.49)</b>





**Office of Homeland Security  
and Emergency Preparedness**  
*Overview*  
*Budget Summary*

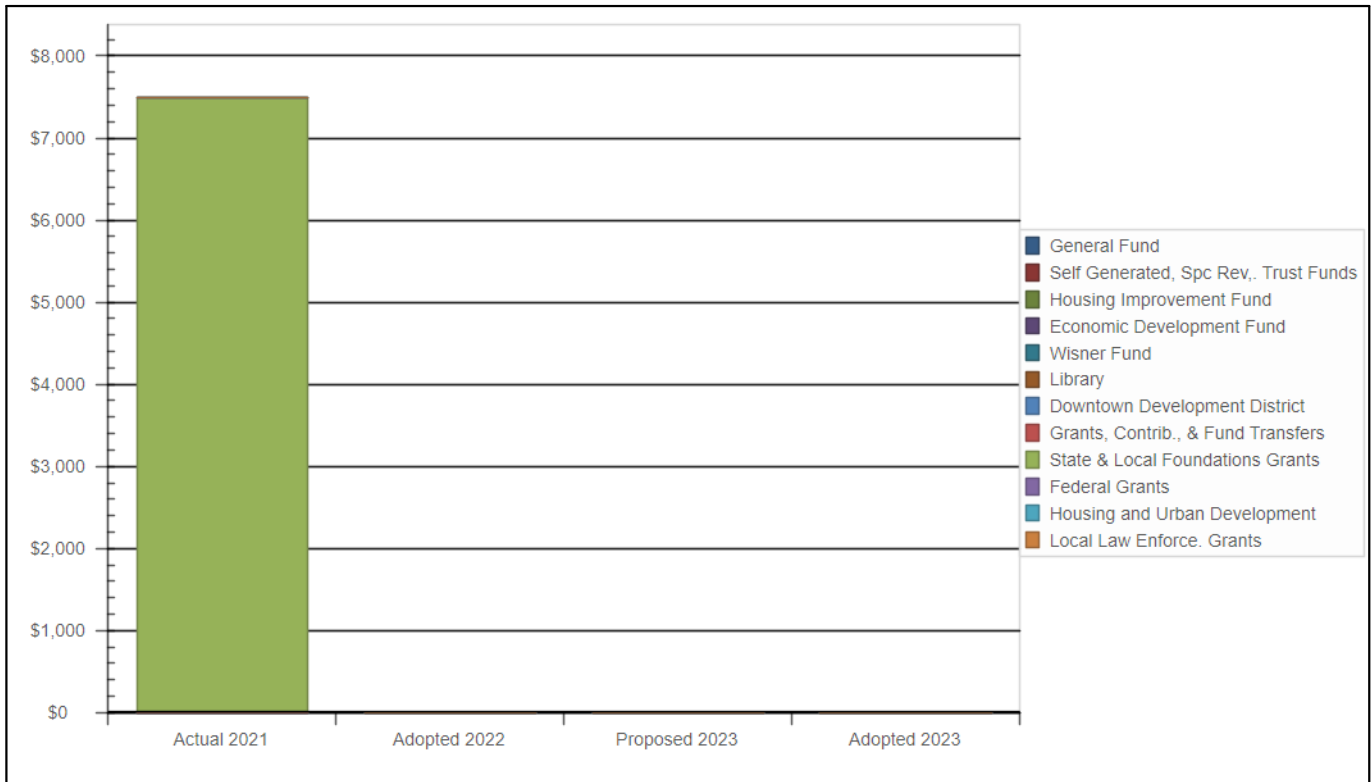
## Expenditure by Type - Chief Administrative Office - Homeland Security



Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	-	-	-	-	-	-%
Other Operating	7,496	-	-	-	-	-%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>7,496</b>	-	-	-	-	-%

<b>Department FTEs</b>	-	-	-	-	-	-%
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## Expenditures by Funding Source - Chief Administrative Office - Homeland Security



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-FY23	Percent Change FY22-FY23
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	7,496	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>7,496</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-%</b>

Program No.	Actual FY2021	Adopted FY2022	Proposed FY2023	Adopted FY2023	Dollar Change FY22-FY23
<b>4405 Louisiana Department of Health and Human Services</b>					
2205 Cities Readiness Initiative	7,496	0	0	0	0
<b>4405 Louisiana Department of Health and Human Services Total</b>	<b>7,496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>7,496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

# Law

## Overview

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

## Mission Statement

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

## Vision Statement

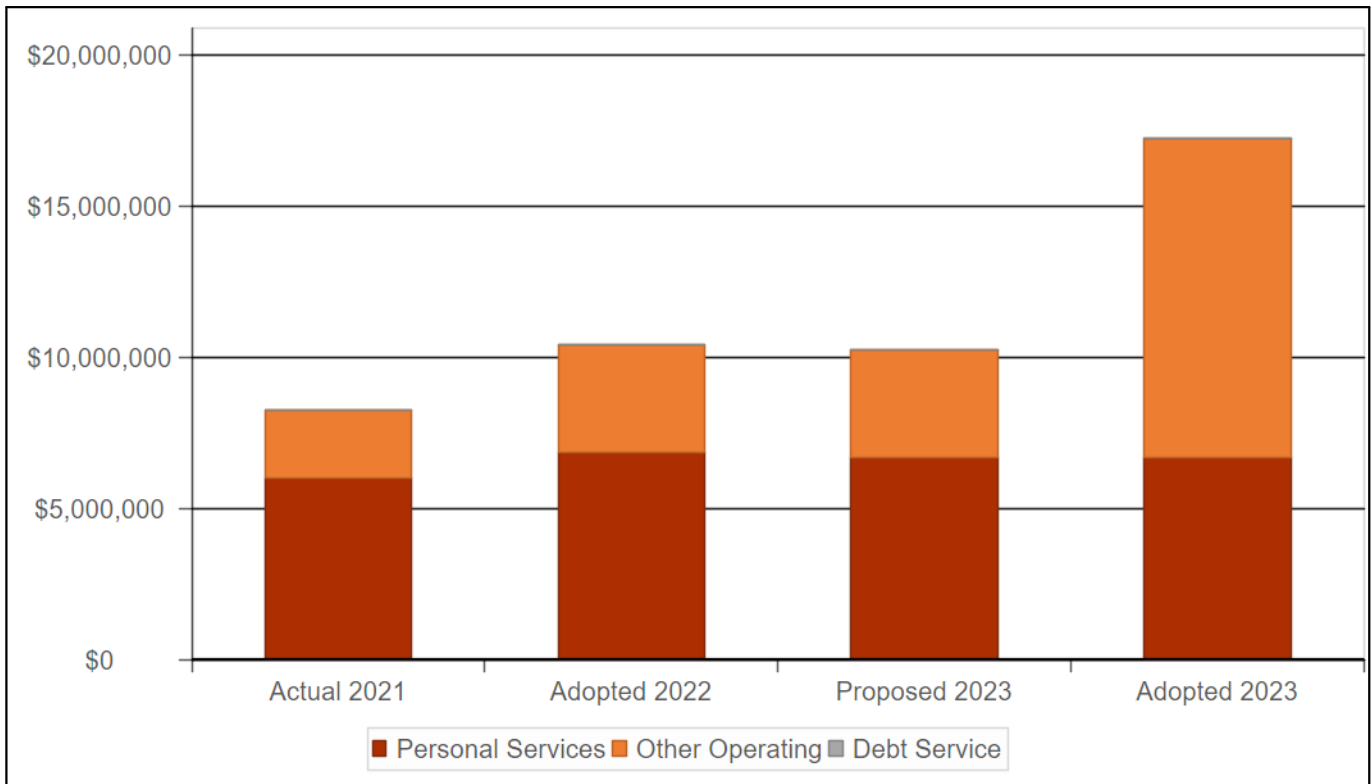
It is the duty of the Law Department to protect the rights of the City. The Department's goal is to operate at the highest levels of: professionalism, effectiveness, transparency, and efficiency to serve our City by ensuring that best practices are employed and the public's interest is protected. The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

## Overview of Department Services

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

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

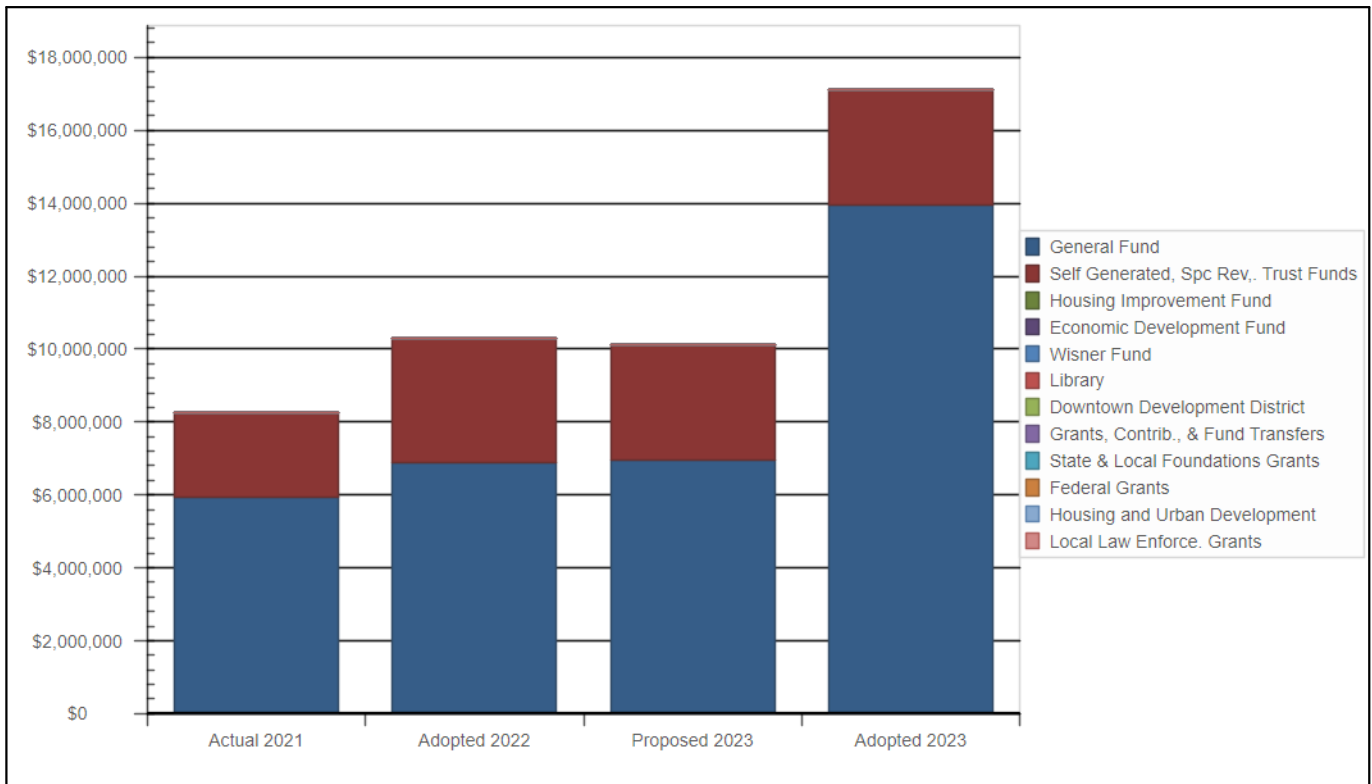
## Expenditure by Type - Law



Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	6,003,656	6,836,748	6,671,333	6,671,333	(165,415)	-2.42%
Other Operating	2,261,454	3,578,518	3,578,518	10,578,518	7,000,000	195.61%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>8,265,110</b>	<b>10,415,266</b>	<b>10,249,851</b>	<b>17,249,851</b>	<b>6,834,585</b>	<b>65.62%</b>

<b>Department FTEs</b>	-	<b>67.98</b>	<b>62.98</b>	<b>62.98</b>	<b>(5.00)</b>	<b>-7.36%</b>
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## Expenditures by Funding Source - Law



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-23	Percent Change FY22-23
General Fund	5,932,104	6,869,863	6,947,127	13,947,127	7,077,264	103.02%
Self Generated, Spc Rev., Trust Funds	2,333,006	3,433,643	3,185,923	3,185,923	(247,720)	-7.21%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>8,265,110</b>	<b>10,303,506</b>	<b>10,133,050</b>	<b>17,133,050</b>	<b>6,829,544</b>	<b>66.28%</b>



## LAW

## Law Department

## PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1000 General Fund</b>				
2310 Law Administration	764,271	8,553,518	0	9,317,789
2311 In-House Law	889,606	0	0	889,606
2312 Law Contracts	610,600	0	0	610,600
2320 Litigation	2,244,411	25,000	0	2,269,411
2330 Municipal and Traffic Law	859,721	0	0	859,721
<b>1000 General Fund Total</b>	<b>5,368,609</b>	<b>8,578,518</b>	<b>0</b>	<b>13,947,127</b>
<b>5110 Housing and Environmental Improvement</b>				
2360 Adjudication Law	1,025,524	0	0	1,025,524
<b>5110 Housing and Environmental Improvement Total</b>	<b>1,025,524</b>	<b>0</b>	<b>0</b>	<b>1,025,524</b>
<b>5129 Ad Valorem Property Tax Enforcement</b>				
2365 Adjudicated Property Division	160,399	0	0	160,399
<b>5129 Ad Valorem Property Tax Enforcement Total</b>	<b>160,399</b>	<b>0</b>	<b>0</b>	<b>160,399</b>
<b>5139 Judgement Fund</b>				
2310 Law Administration	0	2,000,000	0	2,000,000
<b>5139 Judgement Fund Total</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>7000 Airport</b>				
2310 Law Administration	116,801	0	0	116,801
<b>7000 Airport Total</b>	<b>116,801</b>	<b>0</b>	<b>0</b>	<b>116,801</b>
<b>DEPARTMENT TOTAL</b>	<b>6,671,333</b>	<b>10,578,518</b>	<b>0</b>	<b>17,249,851</b>

## LAW

## Law Department

## EXPENDITURE SUMMARY

Program No.	Actual FY2021	Adopted FY2022	Proposed FY2023	Adopted FY2023	Dollar Change FY22-FY23
<b>1000 General Fund</b>					
2310 Law Administration	1,397,680	2,281,074	2,317,789	9,317,789	7,036,715
2311 In-House Law	892,599	897,062	889,606	889,606	(7,456)
2312 Law Contracts	592,354	570,482	610,600	610,600	40,118
2320 Litigation	981,667	1,052,104	2,269,411	2,269,411	1,217,307
2330 Municipal and Traffic Law	637,042	695,863	859,721	859,721	163,858
2340 Risk Management	64,826	0	0	0	0
2350 Civil Litigation	1,365,936	1,373,278	0	0	(1,373,278)
<b>1000 General Fund Total</b>	<b>5,932,104</b>	<b>6,869,863</b>	<b>6,947,127</b>	<b>13,947,127</b>	<b>7,077,264</b>
<b>5110 Housing and Environmental Improvement</b>					
2360 Adjudication Law	636,930	1,280,239	1,025,524	1,025,524	(254,715)
<b>5110 Housing and Environmental Improvement Total</b>	<b>636,930</b>	<b>1,280,239</b>	<b>1,025,524</b>	<b>1,025,524</b>	<b>(254,715)</b>
<b>5129 Ad Valorem Property Tax Enforcement</b>					
2365 Adjudicated Property Division	143,092	153,404	160,399	160,399	6,995
<b>5129 Ad Valorem Property Tax Enforcement Total</b>	<b>143,092</b>	<b>153,404</b>	<b>160,399</b>	<b>160,399</b>	<b>6,995</b>
<b>5139 Judgement Fund</b>					
2310 Law Administration	1,552,984	2,000,000	2,000,000	2,000,000	0
<b>5139 Judgement Fund Total</b>	<b>1,552,984</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>
<b>7000 Airport</b>					
2310 Law Administration	0	111,760	116,801	116,801	5,041
<b>7000 Airport Total</b>	<b>0</b>	<b>111,760</b>	<b>116,801</b>	<b>116,801</b>	<b>5,041</b>
<b>DEPARTMENT TOTAL</b>	<b>8,265,110</b>	<b>10,415,266</b>	<b>10,249,851</b>	<b>17,249,851</b>	<b>6,834,585</b>

## LAW

## Law Department

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>1000 General Fund</b>					
<b>2310 Law Administration</b>					
ATTORNEY II	U90	1.00	1.00	1.00	0.00
CITY ATTORNEY	U109	1.00	1.00	1.00	0.00
SR CHIEF DEP CITY ATTORNEY	U105	1.00	1.00	1.00	0.00
SR OFFICE ASSISTANT	U50	1.00	1.00	1.00	0.00
URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00	0.00
<b>2310 Law Administration Total</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>2311 In-House Law</b>					
ADMINISTRATIVE ASSISTANT	U51	0.49	0.00	0.00	(0.49)
ATTORNEY I	U73	1.00	1.00	1.00	0.00
ATTORNEY II	U90	3.00	2.00	2.00	(1.00)
ATTORNEY III	U97	1.00	1.00	1.00	0.00
CHIEF DEP CITY ATTORNEY	U103	1.00	1.00	1.00	0.00
DEPUTY CITY ATTORNEY	U101	1.00	1.00	1.00	0.00
LEGISLATIVE AIDE	U48	0.00	1.00	1.00	1.00
SR OFFICE ASSISTANT	U50	1.00	1.00	1.00	0.00
<b>2311 In-House Law Total</b>		<b>8.49</b>	<b>8.00</b>	<b>8.00</b>	<b>(0.49)</b>
<b>2312 Law Contracts</b>					
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
<b>2312 Law Contracts Total</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>
<b>2320 Litigation</b>					
ATTORNEY II	U90	3.00	7.00	7.00	4.00
ATTORNEY III	U97	2.00	1.00	1.00	(1.00)

## LAW

## Law Department

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
	CHIEF DEP CITY ATTORNEY	0.00	1.00	1.00	1.00
	DEPUTY CITY ATTORNEY	2.00	6.00	6.00	4.00
	LEGAL SECRETARY	1.00	1.00	1.00	0.00
	PARALEGAL	2.00	4.00	4.00	2.00
<b>2320</b>	<b>Litigation Total</b>	<b>10.00</b>	<b>20.00</b>	<b>20.00</b>	<b>10.00</b>
<b>2330</b>	<b>Municipal and Traffic Law</b>				
		0.00	1.00	1.00	1.00
	ADMINISTRATIVE ASSISTANT	0.00	0.49	0.49	0.49
	ATTORNEY 1	1.00	0.00	0.00	(1.00)
	DEPUTY CITY ATTORNEY	1.00	1.00	1.00	0.00
	PARALEGAL	0.49	0.49	0.49	0.00
	TRAFFIC/MUNICIPAL ATTORNEY	7.00	10.00	10.00	3.00
	TRAFFIC/MUNICIPAL ATTORNEY	1.00	0.00	0.00	(1.00)
	URBAN POLICY SPECIALIST 4	1.00	0.00	0.00	(1.00)
<b>2330</b>	<b>Municipal and Traffic Law Total</b>	<b>11.49</b>	<b>12.98</b>	<b>12.98</b>	<b>1.49</b>
<b>2350</b>	<b>Civil Litigation</b>				
	ATTORNEY II	4.00	0.00	0.00	(4.00)
	ATTORNEY III	1.00	0.00	0.00	(1.00)
	CHIEF DEP CITY ATTORNEY	1.00	0.00	0.00	(1.00)
	DEPUTY CITY ATTORNEY	3.00	0.00	0.00	(3.00)
	DEPUTY CITY ATTORNEY	1.00	0.00	0.00	(1.00)
	LEGAL SECRETARY	1.00	0.00	0.00	(1.00)
	PARALEGAL	1.00	0.00	0.00	(1.00)
<b>2350</b>	<b>Civil Litigation Total</b>	<b>12.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(12.00)</b>
<b>1000</b>	<b>General Fund Total</b>	<b>52.98</b>	<b>51.98</b>	<b>51.98</b>	<b>(1.00)</b>
<b>5110</b>	<b>Housing and Environmental Improvement</b>				
<b>2360</b>	<b>Adjudication Law</b>				

## LAW

## Law Department

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
ATTORNEY II	U90	9.00	6.00	6.00	(3.00)
ATTORNEY III	U97	1.00	1.00	1.00	0.00
PARALEGAL	U67	3.00	2.00	2.00	(1.00)
URBAN POLICY SPECIALIST 4	U64	1.00	1.00	1.00	0.00
<b>2360 Adjudication Law Total</b>		<b>14.00</b>	<b>10.00</b>	<b>10.00</b>	<b>(4.00)</b>
<b>5110 Housing and Environmental Improvement Total</b>		<b>14.00</b>	<b>10.00</b>	<b>10.00</b>	<b>(4.00)</b>
<b>5129 Ad Valorem Property Tax Enforcement</b>					
<b>2365 Adjudicated Property Division</b>					
DEPUTY CITY ATTORNEY	U101	1.00	1.00	1.00	0.00
<b>2365 Adjudicated Property Division Total</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>5129 Ad Valorem Property Tax Enforcement Total</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>DEPARTMENT TOTAL</b>		<b>67.98</b>	<b>62.98</b>	<b>62.98</b>	<b>(5.00)</b>



**Fire Department**  
*Overview*  
*Budget Summary*

# Fire

## Overview

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

## Vision Statement

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

## Overview of Services

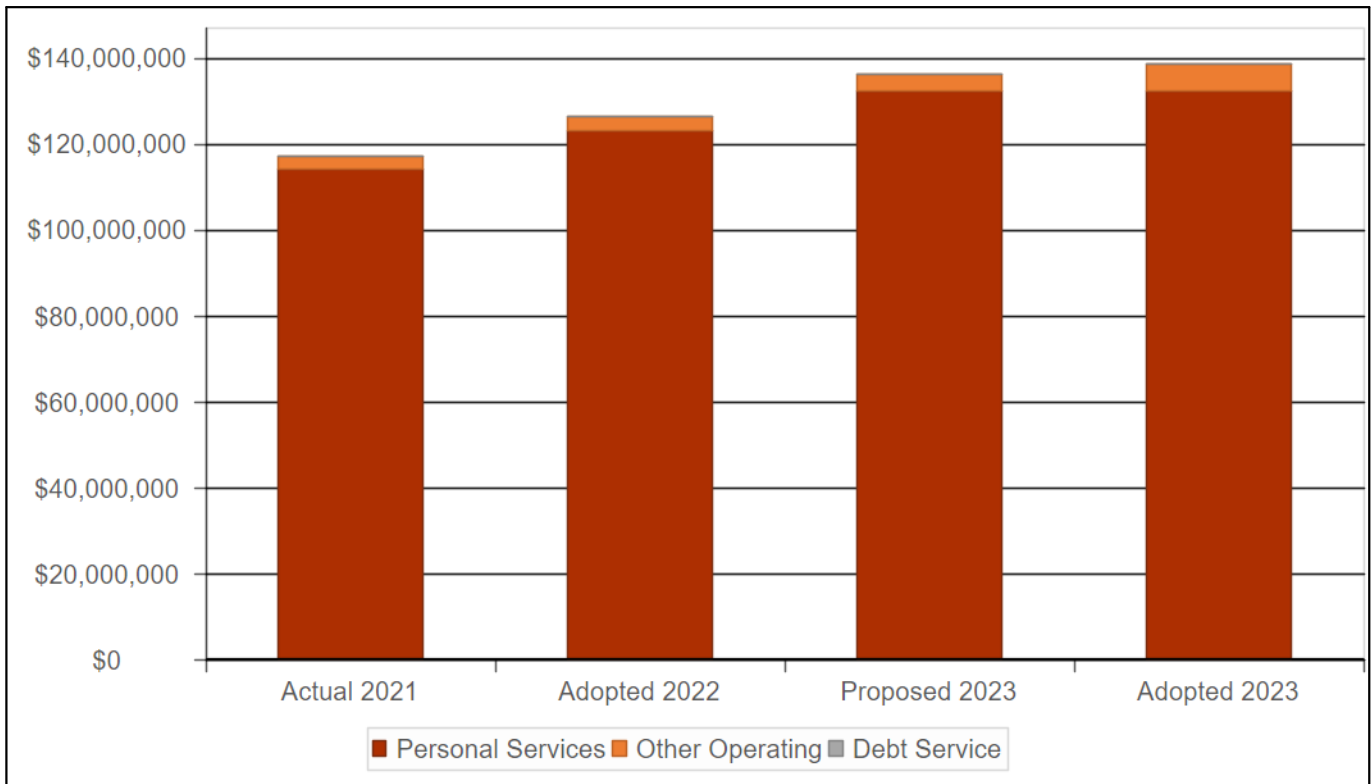
The New Orleans Fire Department is responsible for the City of New Orleans' emergency response to: Fires by performing suppression functions and assuring complete extinguishment; Medical Calls, which account for 65% of emergency responses and during which the New Orleans Fire Department companies are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

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

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



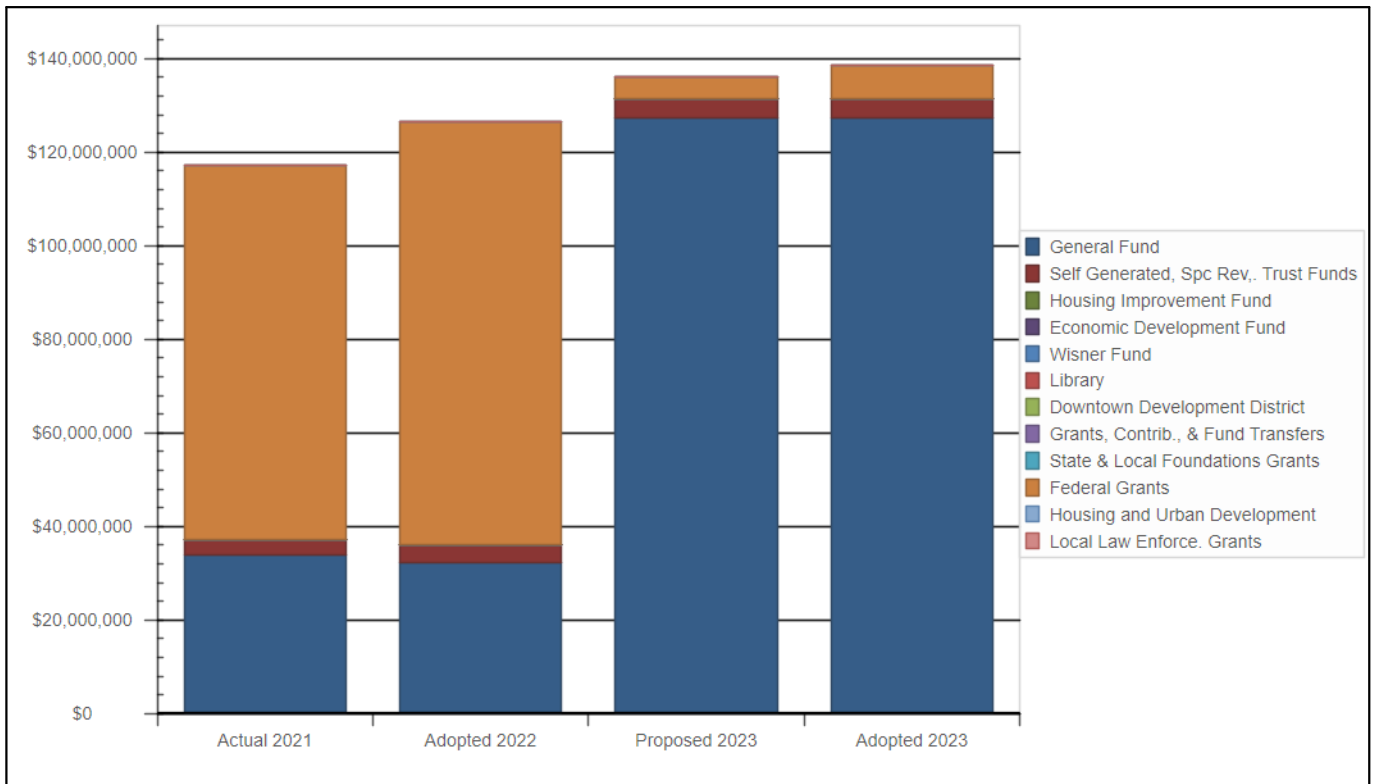
## Expenditure by Type - Fire



Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	114,137,354	123,092,503	132,267,843	132,267,843	9,175,340	7.45%
Other Operating	2,992,190	3,477,975	3,872,909	6,372,909	2,894,934	83.24%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>117,129,544</b>	<b>126,570,478</b>	<b>136,140,752</b>	<b>138,640,752</b>	<b>12,070,274</b>	<b>9.54%</b>

<b>Department FTEs</b>	<b>-</b>	<b>633.50</b>	<b>597.50</b>	<b>597.50</b>	<b>(36.00)</b>	<b>-5.68%</b>
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## Expenditures by Funding Source - Fire



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-23	Percent Change FY22-23
General Fund	34,058,930	32,248,210	127,451,786	127,451,786	95,203,576	295.22%
Self Generated, Spc Rev., Trust Funds	3,178,403	4,000,000	4,000,000	4,000,000	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	79,892,211	90,322,268	4,688,966	7,188,966	(83,133,302)	-92.04%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>117,129,544</b>	<b>126,570,478</b>	<b>136,140,752</b>	<b>138,640,752</b>	<b>12,070,274</b>	<b>9.54%</b>

**FIRE**

**Fire Administration**

**PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
<b>1000</b>	<b>General Fund</b>				
2510	Fire Administration	1,021,542	0	0	1,021,542
2511	Settlements and Claims	5,005,278	0	0	5,005,278
2513	Fire Safety	544,966	0	0	544,966
2514	Fire Logistics	415,175	0	0	415,175
2521	Firefighters	56,601,188	1,375,644	0	57,976,832
2522	Airport Firefighters	2,644,918	0	0	2,644,918
2523	Fire Special Operations	346,838	0	0	346,838
2530	Fire Academy Training	1,725,185	0	0	1,725,185
2540	Fire Communications	125,056	2,309,282	0	2,434,338
2551	Fire Compliance	157,930	0	0	157,930
2553	Prevention Inspection and Education	477,045	0	0	477,045
2591	Pre 1968 Pension	11,445,377	0	0	11,445,377
2592	Fire Pension	39,187,978	0	0	39,187,978
2595	Fire Dedicated Millage	4,068,384	0	0	4,068,384
<b>1000</b>	<b>General Fund Total</b>	<b>123,766,860</b>	<b>3,684,926</b>	<b>0</b>	<b>127,451,786</b>
<b>1150</b>	<b>On Behalf Payments</b>				
2519	Fire State Supplemental Pay	4,000,000	0	0	4,000,000
<b>1150</b>	<b>On Behalf Payments Total</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>
<b>4115</b>	<b>Federal Department of Emergency</b>				
2555	SAFER Grant	4,500,983	0	0	4,500,983
2561	Port Grant	0	71,889	0	71,889
2562	Assistance to Firefighters	0	116,094	0	116,094
<b>4115</b>	<b>Federal Department of Emergency Total</b>	<b>4,500,983</b>	<b>187,983</b>	<b>0</b>	<b>4,688,966</b>
<b>4150</b>	<b>Federal Treasury Department</b>				
2540	Fire Communications	0	2,500,000	0	2,500,000
<b>4150</b>	<b>Federal Treasury Department Total</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>

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

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>DEPARTMENT TOTAL</b>	132,267,843	6,372,909	0	138,640,752

**FIRE**

**Fire Administration**

**EXPENDITURE SUMMARY**

Program No.	Actual FY2021	Adopted FY2022	Proposed FY2023	Adopted FY2023	Dollar Change FY22-FY23
<b>1000 General Fund</b>					
2510 Fire Administration	1,559,590	(12,886)	1,021,542	1,021,542	1,034,428
2511 Settlements and Claims	0	5,005,278	5,005,278	5,005,278	0
2513 Fire Safety	106,130	562,621	544,966	544,966	(17,655)
2514 Fire Logistics	219,658	377,071	415,175	415,175	38,104
2521 Firefighters	11,254,854	6,143,575	57,976,832	57,976,832	51,833,257
2522 Airport Firefighters	3,327,467	874,680	2,644,918	2,644,918	1,770,238
2523 Fire Special Operations	117,945	1,092,032	346,838	346,838	(745,194)
2530 Fire Academy Training	325,136	1,834,794	1,725,185	1,725,185	(109,609)
2540 Fire Communications	1,919,081	3,335,841	2,434,338	2,434,338	(901,503)
2551 Fire Compliance	36,495	173,643	157,930	157,930	(15,713)
2553 Prevention Inspection and Education	127,077	763,093	477,045	477,045	(286,048)
2555 SAFER Grant	0	30,383	0	0	(30,383)
2591 Pre 1968 Pension	3,304,265	2,509,377	11,445,377	11,445,377	8,936,000
2592 Fire Pension	8,628,711	5,490,324	39,187,978	39,187,978	33,697,654
2595 Fire Dedicated Millage	3,132,522	4,068,384	4,068,384	4,068,384	0
<b>1000 General Fund Total</b>	<b>34,058,931</b>	<b>32,248,210</b>	<b>127,451,786</b>	<b>127,451,786</b>	<b>95,203,576</b>
<b>1150 On Behalf Payments</b>					
2510 Fire Administration	3,178,403	0	0	0	0
2519 Fire State Supplemental Pay	0	4,000,000	4,000,000	4,000,000	0
<b>1150 On Behalf Payments Total</b>	<b>3,178,403</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>
<b>4115 Federal Department of Emergency</b>					
2555 SAFER Grant	2,287,470	2,222,368	4,500,983	4,500,983	2,278,615
2561 Port Grant	0	0	71,889	71,889	71,889
2562 Assistance to Firefighters	305,856	429,870	116,094	116,094	(313,776)
2599 Capital - Fire	2,100	0	0	0	0
<b>4115 Federal Department of Emergency Total</b>	<b>2,595,426</b>	<b>2,652,238</b>	<b>4,688,966</b>	<b>4,688,966</b>	<b>2,036,728</b>

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

<b>Program No.</b>	<b>Actual FY2021</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>Dollar Change FY22-FY23</b>
<b>4150 Federal Treasury Department</b>					
2510 Fire Administration	823,645	2,000,000	0	0	(2,000,000)
2513 Fire Safety	364,625	0	0	0	0
2514 Fire Logistics	137,526	0	0	0	0
2521 Firefighters	36,509,950	42,844,558	0	0	(42,844,558)
2522 Airport Firefighters	0	2,000,000	0	0	(2,000,000)
2523 Fire Special Operations	367,531	315,796	0	0	(315,796)
2530 Fire Academy Training	1,204,776	0	0	0	0
2540 Fire Communications	89,208	0	0	2,500,000	2,500,000
2551 Fire Compliance	127,822	0	0	0	0
2553 Prevention Inspection and Education	492,168	0	0	0	0
2591 Pre 1968 Pension	9,912,795	10,000,000	0	0	(10,000,000)
2592 Fire Pension	25,886,133	30,509,676	0	0	(30,509,676)
2595 Fire Dedicated Millage	1,380,608	0	0	0	0
<b>4150 Federal Treasury Department Total</b>	<b>77,296,787</b>	<b>87,670,030</b>	<b>0</b>	<b>2,500,000</b>	<b>(85,170,030)</b>
<b>DEPARTMENT TOTAL</b>	<b>117,129,547</b>	<b>126,570,478</b>	<b>136,140,752</b>	<b>138,640,752</b>	<b>12,070,274</b>

**FIRE**

**Fire Administration**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>1000 General Fund</b>					
<b>2510 Fire Administration</b>					
ADMIN SUP SUP IV	69	1.50	0.50	0.50	(1.00)
ASSISTANT SUPT OF FIRE	U69	1.00	1.00	1.00	0.00
DEPUTY SUPERINTENDENT OF FIRE	U69	1.00	1.00	1.00	0.00
DEPUTY SUPERINTENDENT OF FIRE	U94	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	C0361	2.00	1.00	1.00	(1.00)
MANAGEMENT DEV ANALYT I	62	0.00	1.00	1.00	1.00
MANAGEMENT DEV SPECIALIST I	75	1.00	1.00	1.00	0.00
MANAGEMENT DEV SPECIALIST II	77	0.00	1.00	1.00	1.00
MANAGEMENT SERVICES ADMIN	88	1.00	0.00	0.00	(1.00)
SUPERINTENDENT OF FIRE	U109	1.00	1.00	1.00	0.00
<b>2510 Fire Administration Total</b>		<b>10.50</b>	<b>8.50</b>	<b>8.50</b>	<b>(2.00)</b>
<b>2513 Fire Safety</b>					
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	0.00	0.00	(1.00)
OFFICE ASSISTANT III	48	0.00	1.00	1.00	1.00
PUBLIC INFORMATION OFFICER II	U77	1.00	1.00	1.00	0.00
<b>2513 Fire Safety Total</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>
<b>2514 Fire Logistics</b>					
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 I	50	0.00	1.00	1.00	1.00
FIRE SUPPLY TECHNICIAN II	C0352	1.00	0.00	0.00	(1.00)

**FIRE**

**Fire Administration**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
FIREFIGHTER 1	57	1.00	1.00	1.00	0.00
<b>2514 Fire Logistics Total</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>2521 Firefighters</b>					
DEPUTY FIRE CHIEF	C7223	1.00	0.00	0.00	(1.00)
DEPUTY FIRE CHIEF	80	3.00	3.00	3.00	0.00
FIRE APPARATUS OPERATOR	C7215	10.00	0.00	0.00	(10.00)
FIRE APPARATUS OPERATOR	61	112.00	118.00	118.00	6.00
FIRE CAPTAIN	C7221	4.00	0.00	0.00	(4.00)
FIRE CAPTAIN	67	136.00	136.00	136.00	0.00
FIRE DISTRICT CHIEF	C7222	4.00	0.00	0.00	(4.00)
FIRE DISTRICT CHIEF	76	23.00	26.00	26.00	3.00
FIRE DIVISION CHIEF	80	5.00	6.00	6.00	1.00
FIRE RECRUIT	51	1.00	22.00	22.00	21.00
FIREFIGHTER 1	C7210	14.00	0.00	0.00	(14.00)
FIREFIGHTER 1	57	197.00	153.00	153.00	(44.00)
<b>2521 Firefighters Total</b>		<b>510.00</b>	<b>464.00</b>	<b>464.00</b>	<b>(46.00)</b>
<b>2522 Airport Firefighters</b>					
FIRE APPARATUS OPERATOR	61	14.00	12.00	12.00	(2.00)
FIRE CAPTAIN	67	6.00	6.00	6.00	0.00
FIRE DISTRICT CHIEF	76	1.00	1.00	1.00	0.00
FIREFIGHTER 1	C7210	3.00	0.00	0.00	(3.00)
FIREFIGHTER 1	57	7.00	8.00	8.00	1.00
<b>2522 Airport Firefighters Total</b>		<b>31.00</b>	<b>27.00</b>	<b>27.00</b>	<b>(4.00)</b>
<b>2523 Fire Special Operations</b>					
FIRE CAPTAIN	67	3.00	3.00	3.00	0.00
<b>2523 Fire Special Operations Total</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>2530 Fire Academy Training</b>					



**FIRE**

**Fire Administration**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
FIRE APPARATUS OPERATOR	61	1.00	1.00	1.00	0.00
FIRE EDUCATION OFFICER	C7205	1.00	0.00	0.00	(1.00)
FIRE EDUCATION OFFICER	67	12.00	13.00	13.00	1.00
<b>2530 Fire Academy Training Total</b>		<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>0.00</b>
<b>2540 Fire Communications</b>					
FIRE ALARM SUPERVISOR ASST	76	2.00	1.00	1.00	(1.00)
<b>2540 Fire Communications Total</b>		<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>(1.00)</b>
<b>2551 Fire Compliance</b>					
INFORMATION TECH SPEC II	77	2.00	2.00	2.00	0.00
<b>2551 Fire Compliance Total</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>2553 Prevention Inspection and Education</b>					
ADMIN SUPPORT SUPERVISOR II	65	1.00	0.00	0.00	(1.00)
CHIEF OF FIRE PREVENTION	80	1.00	0.00	0.00	(1.00)
FIRE PREVENTION INSPECTOR	67	3.00	4.00	4.00	1.00
FIRE PREVENTION INSPECTOR, RECRUIT	55	1.00	0.00	0.00	(1.00)
FIRE PREVENTION PLAN EXAMINER	C2272	2.00	0.00	0.00	(2.00)
SR FIRE PREVENTION INSPECTOR	C2271	1.00	0.00	0.00	(1.00)
SR FIRE PREVENTION INSPECTOR	72	0.00	2.00	2.00	2.00
<b>2553 Prevention Inspection and Education Total</b>		<b>9.00</b>	<b>6.00</b>	<b>6.00</b>	<b>(3.00)</b>
<b>1000 General Fund Total</b>		<b>592.50</b>	<b>536.50</b>	<b>536.50</b>	<b>(56.00)</b>
<b>4115 Federal Department of Emergency</b>					
<b>2555 SAFER Grant</b>					
FIRE RECRUIT	51	24.00	2.00	2.00	(22.00)
FIREFIGHTER 1	C7210	17.00	0.00	0.00	(17.00)
FIREFIGHTER 1	57	0.00	59.00	59.00	59.00
<b>2555 SAFER Grant Total</b>		<b>41.00</b>	<b>61.00</b>	<b>61.00</b>	<b>20.00</b>

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

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>FTE Change FY22-FY23</b>
<b>4115</b>	<b>Federal Department of Emergency Total</b>	<b>41.00</b>	<b>61.00</b>	<b>61.00</b>	<b>20.00</b>
<b>DEPARTMENT TOTAL</b>		<b>633.50</b>	<b>597.50</b>	<b>597.50</b>	<b>(36.00)</b>



**Department of Safety and Permits**

*Overview*

*Budget Summary*

# Safety and Permits

## Overview

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**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

The Department of Safety and Permits' mission is to administer and enforce the Comprehensive Zoning Ordinance, Building Code, Electrical Code, Mechanical Code, and flood plain regulations to ensure compliance with international standards for the construction, alteration, repair, use, occupancy, and demolition of buildings, structures, and properties. With a single point of intake and issuance for permits and licenses, we are dedicated to ongoing quality improvement and a relentless focus on customer service and streamlining processes.

## Vision Statement

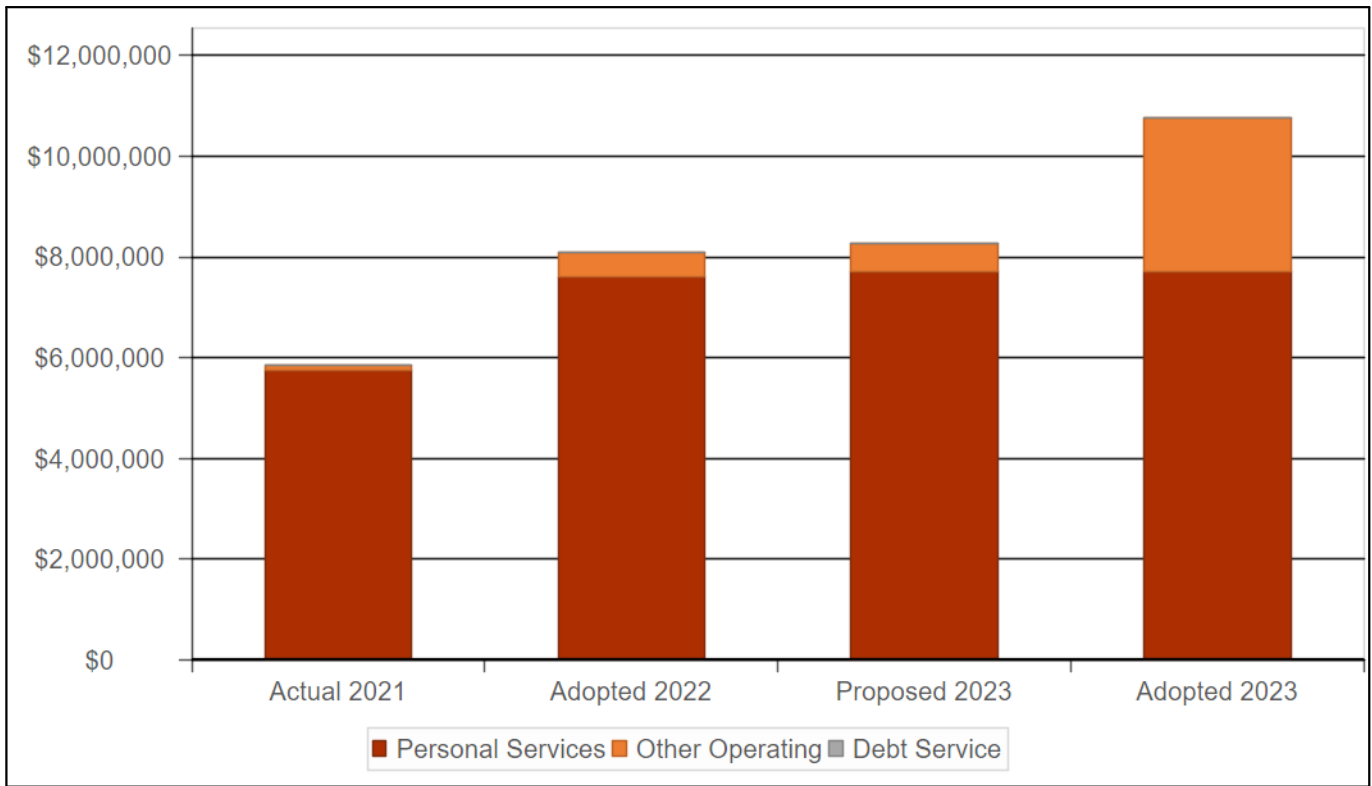
The Department of Safety & Permits aims to strengthen our focus on customer service through more efficient internal operations, improved technology, and straightforward procedures for administering the permitting process for residents and businesses and utilize technology for transparency to promote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

## Overview of Services

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

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

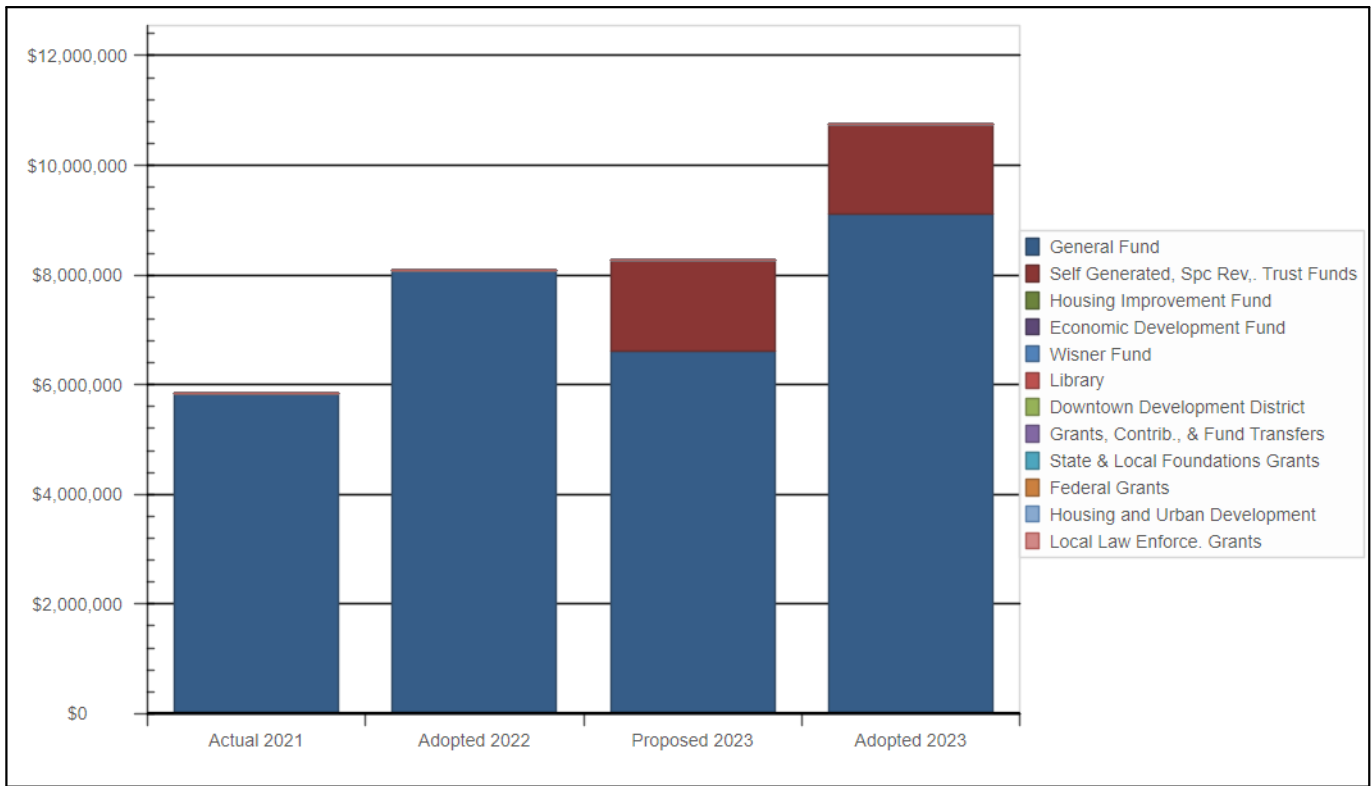
## Expenditure by Type - Safety and Permits



Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	5,737,671	7,611,575	7,703,733	7,703,733	92,158	1.21%
Other Operating	110,270	473,655	556,760	3,056,760	2,583,105	545.36%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>5,847,941</b>	<b>8,085,230</b>	<b>8,260,493</b>	<b>10,760,493</b>	<b>2,675,263</b>	<b>33.09%</b>

<b>Department FTEs</b>	<b>-</b>	<b>105.50</b>	<b>106.00</b>	<b>106.00</b>	<b>0.50</b>	<b>0.47%</b>
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## Expenditures by Funding Source - Safety and Permits



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-23	Percent Change FY22-23
General Fund	5,847,941	8,085,230	6,617,991	9,117,991	1,032,761	12.77%
Self Generated, Spc Rev., Trust Funds	-	-	1,642,502	1,642,502	1,642,502	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>5,847,941</b>	<b>8,085,230</b>	<b>8,260,493</b>	<b>10,760,493</b>	<b>2,675,263</b>	<b>33.09%</b>

**SAFETY AND PERMITS**

**Safety and Permits**

**PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
<b>1000</b>	<b>General Fund</b>				
2601	Safety and Permits Directors Office	1,009,759	2,705,815	0	3,715,574
2605	Zoning Bureau	1,598,993	55,595	0	1,654,588
2610	One Stop Shop Permits	2,048,627	0	0	2,048,627
2612	Building Inspection	599,646	0	0	599,646
2614	Electrical Inspection	246,117	0	0	246,117
2615	Mechanical Inspection	355,669	0	0	355,669
2617	Plan Processing	497,770	0	0	497,770
<b>1000</b>	<b>General Fund Total</b>	<b>6,356,581</b>	<b>2,761,410</b>	<b>0</b>	<b>9,117,991</b>
<b>5141</b>	<b>Interim Short Term Rental Fund</b>				
2611	Short Term Rental Administration	1,347,152	295,350	0	1,642,502
<b>5141</b>	<b>Interim Short Term Rental Fund Total</b>	<b>1,347,152</b>	<b>295,350</b>	<b>0</b>	<b>1,642,502</b>
<b>DEPARTMENT TOTAL</b>		<b>7,703,733</b>	<b>3,056,760</b>	<b>0</b>	<b>10,760,493</b>



**SAFETY AND PERMITS**

**Safety and Permits**

**EXPENDITURE SUMMARY**

Program No.	Actual FY2021	Adopted FY2022	Proposed FY2023	Adopted FY2023	Dollar Change FY22-FY23
<b>1000 General Fund</b>					
2601 Safety and Permits Directors Office	862,826	1,438,016	1,215,574	3,715,574	2,277,558
2605 Zoning Bureau	366,469	611,309	1,654,588	1,654,588	1,043,279
2606 Permit Processing	54,547	0	0	0	0
2610 One Stop Shop Permits	1,808,804	2,503,876	2,048,627	2,048,627	(455,249)
2611 Short Term Rental Administration	506,996	1,035,619	0	0	(1,035,619)
2612 Building Inspection	712,112	589,377	599,646	599,646	10,269
2614 Electrical Inspection	301,539	378,021	246,117	246,117	(131,904)
2615 Mechanical Inspection	364,105	578,948	355,669	355,669	(223,279)
2617 Plan Processing	474,865	950,064	497,770	497,770	(452,294)
2618 Taxi Cab Bureau	386,725	0	0	0	0
2625 Motor Vehicle Inspection	8,952	0	0	0	0
<b>1000 General Fund Total</b>	<b>5,847,940</b>	<b>8,085,230</b>	<b>6,617,991</b>	<b>9,117,991</b>	<b>1,032,761</b>
<b>5141 Interim Short Term Rental Fund</b>					
2611 Short Term Rental Administration	0	0	1,642,502	1,642,502	1,642,502
<b>5141 Interim Short Term Rental Fund Total</b>	<b>0</b>	<b>0</b>	<b>1,642,502</b>	<b>1,642,502</b>	<b>1,642,502</b>
<b>DEPARTMENT TOTAL</b>	<b>5,847,940</b>	<b>8,085,230</b>	<b>8,260,493</b>	<b>10,760,493</b>	<b>2,675,263</b>

## SAFETY AND PERMITS

## Safety and Permits

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>1000 General Fund</b>					
<b>2601 Safety and Permits Directors Office</b>					
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	1.00	0.00	0.00	(1.00)
DIRECTOR OF SAFETY & PERMITS	U103	1.00	1.00	1.00	0.00
FLOODPLAIN PROGRAM MANAGER	78	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYT I	C0361	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SPECIALIST II	77	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SUPERVISOR I	C0365	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SUPERVISOR I	80	0.00	1.00	1.00	1.00
SECRETARY SAFETY & PERMITS	U61	1.00	1.00	1.00	0.00
URBAN POLICY SPECIALIST 3	U66	1.00	1.00	1.00	0.00
URBAN POLICY SPECIALIST 4	U84	1.00	1.00	1.00	0.00
<b>2601 Safety and Permits Directors Office Total</b>		<b>11.00</b>	<b>8.00</b>	<b>8.00</b>	<b>(3.00)</b>
<b>2605 Zoning Bureau</b>					
BUILDING INSPECTOR	C2210	0.00	1.00	1.00	1.00
BUILDING INSPECTOR	63	0.00	1.00	1.00	1.00
BUILDING PLAN EXAMINER	C4244	0.00	2.00	2.00	2.00
CODE ENF INSPECTOR I	C2204	0.00	6.00	6.00	6.00
CODE ENFORCEMENT INSPECTOR II	C2203	1.00	1.00	1.00	0.00
CODE ENFORCEMENT INSPECTOR II	64	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYT I	C0361	1.00	7.00	7.00	6.00
MANAGEMENT DEV SPECIALIST II	77	0.00	1.00	1.00	1.00
OFFICE ASSISTANT III	C0061	0.00	1.00	1.00	1.00
OFFICE SUPPORT SPECIALIST	54	0.00	1.00	1.00	1.00
PLANNING ADMINISTRATOR	86	1.00	0.00	0.00	(1.00)
SENIOR BUILDING INSPECTOR	66	1.00	0.00	0.00	(1.00)

## SAFETY AND PERMITS

## Safety and Permits

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
ZONING ADMINISTRATOR	86	1.00	1.00	1.00	0.00
ZONING ADMINISTRATOR ASSISTANT	C4251	1.00	0.00	0.00	(1.00)
ZONING ADMINISTRATOR ASSISTANT	84	1.00	2.00	2.00	1.00
<b>2605 Zoning Bureau Total</b>		<b>8.00</b>	<b>25.00</b>	<b>25.00</b>	<b>17.00</b>
<b>2610 One Stop Shop Permits</b>					
ASSISTANT FLOODPLAIN PROGRAM M	76	1.00	0.00	0.00	(1.00)
INFORMATION TECH SPEC III	86	1.00	2.00	2.00	1.00
MANAGEMENT DEV ANALYST II	C0362	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYST II	69	2.00	1.00	1.00	(1.00)
MANAGEMENT DEV ANALYT I	C0361	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV ANALYT I	62	5.00	4.00	4.00	(1.00)
MANAGEMENT DEV SPECIALIST I	C0363	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SPECIALIST I	75	1.50	2.00	2.00	0.50
MANAGEMENT DEV SPECIALIST II	77	4.00	3.00	3.00	(1.00)
MANAGEMENT DEV SUPERVISOR I	80	1.00	1.00	1.00	0.00
OFFICE ASSISTANT II	46	2.00	0.00	0.00	(2.00)
OFFICE ASSISTANT III	48	1.00	8.00	8.00	7.00
OFFICE ASSISTANT IV	C0132	1.00	0.00	0.00	(1.00)
OFFICE ASSISTANT IV	50	1.00	2.00	2.00	1.00
OFFICE ASSISTANT, TRAINEE	C0020	6.00	0.00	0.00	(6.00)
OFFICE ASSISTANT, TRAINEE	40	1.00	0.00	0.00	(1.00)
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	1.00	0.00
PRINCIPAL OFFICE SUPPORT SPEC	C0074	1.00	0.00	0.00	(1.00)
PRINCIPAL OFFICE SUPPORT SPEC	59	3.00	3.00	3.00	0.00
SR OFFICE SUPPORT SPECIALIST	56	3.00	2.00	2.00	(1.00)
URBAN POLICY SPECIALIST 4	U64	1.00	0.00	0.00	(1.00)
<b>2610 One Stop Shop Permits Total</b>		<b>39.50</b>	<b>30.00</b>	<b>30.00</b>	<b>(9.50)</b>
<b>2611 Short Term Rental Administration</b>					

**SAFETY AND PERMITS**

**Safety and Permits**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
CODE ENF INSPECTOR I	61	2.00	0.00	0.00	(2.00)
CODE ENFORCEMENT INSPECTOR II	64	3.00	0.00	0.00	(3.00)
HOUSING INSPECTION FIELD SUPERVISOR	C2202	4.00	0.00	0.00	(4.00)
INFORMATION TECH SPEC III	86	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV ANALYT I	C0361	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV ANALYT I	62	1.00	0.00	0.00	(1.00)
<b>2611 Short Term Rental Administration Total</b>		<b>12.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(12.00)</b>
<b>2612 Building Inspection</b>					
BUILDING INSPECTOR	C2210	0.00	3.00	3.00	3.00
BUILDING INSPECTOR	63	3.00	1.00	1.00	(2.00)
BUILDING INSPECTOR 2	72	1.00	1.00	1.00	0.00
BUILDING INSPECTOR 3	78	1.00	1.00	1.00	0.00
CHIEF BUILDING OFFICIAL	96	1.00	1.00	1.00	0.00
OFFICE ASSISTANT I	44	2.00	0.00	0.00	(2.00)
<b>2612 Building Inspection Total</b>		<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>(1.00)</b>
<b>2614 Electrical Inspection</b>					
CONSTRUCTION INSPECTOR ASSISTANT	59	0.00	1.00	1.00	1.00
ELECTRICAL INSPECTOR	C2220	1.00	0.00	0.00	(1.00)
ELECTRICAL INSPECTOR	63	0.00	1.00	1.00	1.00
ELECTRICAL INSPECTOR 2	72	1.00	0.00	0.00	(1.00)
ELECTRICAL INSPECTOR 3	78	1.00	1.00	1.00	0.00
SENIOR ELECTRICAL INSPECTOR	C2221	1.00	0.00	0.00	(1.00)
SENIOR ELECTRICAL INSPECTOR	66	1.00	0.00	0.00	(1.00)
<b>2614 Electrical Inspection Total</b>		<b>5.00</b>	<b>3.00</b>	<b>3.00</b>	<b>(2.00)</b>
<b>2615 Mechanical Inspection</b>					
MECH EQUIPMENT INSPECTOR 2	C2243	1.00	1.00	1.00	0.00
MECH EQUIPMENT INSPECTOR 3	C2244	1.00	0.00	0.00	(1.00)
MECHANICAL EQUIPMENT INSPECTOR	C2240	1.00	0.00	0.00	(1.00)

**SAFETY AND PERMITS**

**Safety and Permits**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23	
	MECHANICAL EQUIPMENT INSPECTOR	63	3.00	2.00	2.00	(1.00)
	SR MECH EQUIPMENT INSPECTOR	66	2.00	1.00	1.00	(1.00)
<b>2615</b>	<b>Mechanical Inspection Total</b>		<b>8.00</b>	<b>4.00</b>	<b>4.00</b>	<b>(4.00)</b>
<b>2617</b>	<b>Plan Processing</b>					
	BUILDING PLAN EXAMINER	C4244	4.00	0.00	0.00	(4.00)
	BUILDING PLAN EXAMINER	68	3.00	1.00	1.00	(2.00)
	BUILDING PLAN EXAMINER CHIEF	C4247	1.00	0.00	0.00	(1.00)
	MANAGEMENT DEV ANALYT I	C0361	2.00	0.00	0.00	(2.00)
	MANAGEMENT DEV ANALYT I	62	0.00	1.00	1.00	1.00
	OFFICE ASSISTANT III	C0061	1.00	0.00	0.00	(1.00)
	SENIOR BUILDING PLAN EXAMINER	C4245	0.00	1.00	1.00	1.00
	SENIOR BUILDING PLAN EXAMINER	72	3.00	3.00	3.00	0.00
<b>2617</b>	<b>Plan Processing Total</b>		<b>14.00</b>	<b>6.00</b>	<b>6.00</b>	<b>(8.00)</b>
<b>1000</b>	<b>General Fund Total</b>		<b>105.50</b>	<b>83.00</b>	<b>83.00</b>	<b>(22.50)</b>
<b>5141</b>	<b>Interim Short Term Rental Fund</b>					
<b>2611</b>	<b>Short Term Rental Administration</b>					
	CODE ENF INSPECTOR I	C2204	0.00	6.00	6.00	6.00
	CODE ENF INSPECTOR I	61	0.00	1.00	1.00	1.00
	CODE ENFORCEMENT INSPECTOR II	C2203	0.00	1.00	1.00	1.00
	CODE ENFORCEMENT INSPECTOR II	64	0.00	2.00	2.00	2.00
	HOUSING INSPECTION FIELD SUPERVISOR	C2202	0.00	1.00	1.00	1.00
	HOUSING INSPECTION FIELD SUPERVISOR	68	0.00	1.00	1.00	1.00
	MANAGEMENT DEV ANALYT I	C0361	0.00	5.00	5.00	5.00
	MANAGEMENT DEV ANALYT I	62	0.00	1.00	1.00	1.00
	MANAGEMENT DEV SPECIALIST II	77	0.00	1.00	1.00	1.00
	MANAGEMENT DEV SUPERVISOR I	C0365	0.00	1.00	1.00	1.00
	OFFICE ASSISTANT III	C0061	0.00	3.00	3.00	3.00

**SAFETY AND PERMITS****Safety and Permits****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>FTE Change FY22-FY23</b>
<b>2611 Short Term Rental Administration Total</b>		<b>0.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>
<b>5141 Interim Short Term Rental Fund Total</b>		<b>0.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>
<b>DEPARTMENT TOTAL</b>		<b>105.50</b>	<b>106.00</b>	<b>106.00</b>	<b>0.50</b>



New Orleans Police Department

Overview

Budget Summary

# Police

## Overview

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

## Mission Statement

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

## Vision Statement

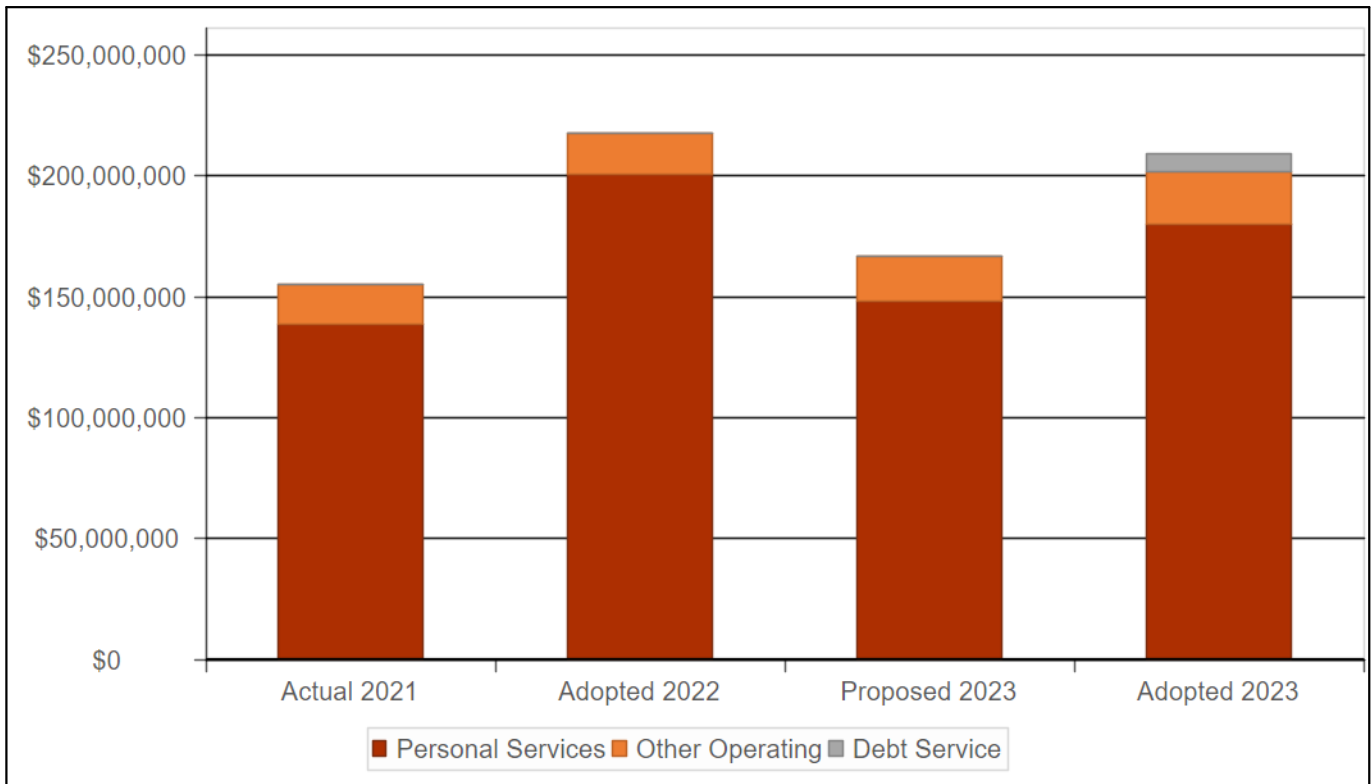
The New Orleans Police Department's vision is to serve as a model for constitutional policing, while closely partnering with our community to make New Orleans one of the safest cities in the nation.

## Overview of Services

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



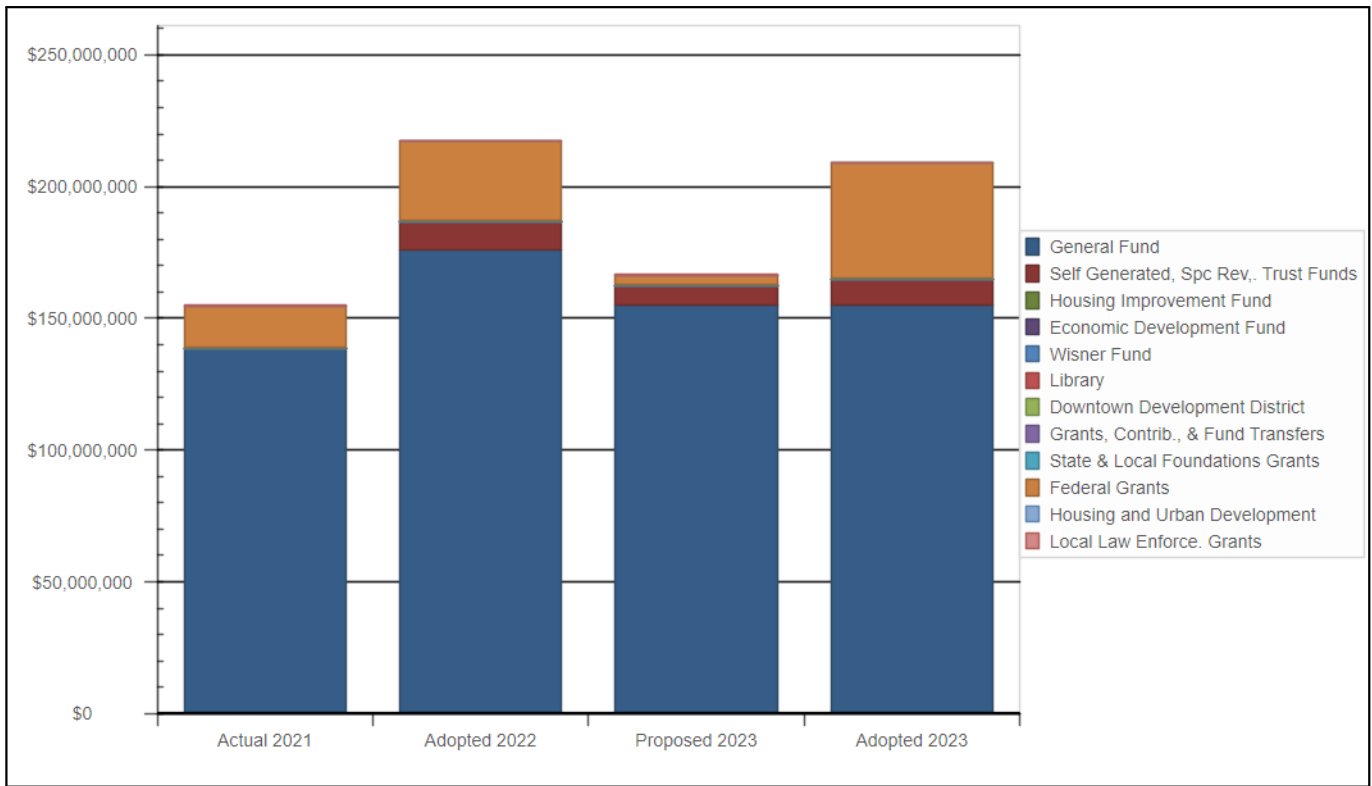
## Expenditure by Type - Police



Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	138,454,800	200,769,441	148,404,153	179,784,922	(20,984,519)	-10.45%
Other Operating	16,804,799	16,777,169	18,197,779	22,171,891	5,394,722	32.16%
Debt Service	-	-	-	7,000,000	7,000,000	-%
<b>Total Expenditures</b>	<b>155,259,599</b>	<b>217,546,610</b>	<b>166,601,932</b>	<b>208,956,813</b>	<b>(8,589,797)</b>	<b>-3.95%</b>

<b>Department FTEs</b>	<b>-</b>	<b>1,541.50</b>	<b>1,199.00</b>	<b>1,199.00</b>	<b>(342.50)</b>	<b>-22.22%</b>
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## Expenditures by Funding Source - Police



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-23	Percent Change FY22-23
General Fund	138,696,077	176,199,978	154,895,980	154,895,980	(21,303,998)	-12.09%
Self Generated, Spc Rev., Trust Funds	-	10,348,920	7,380,920	9,881,322	(467,598)	-4.52%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	129,054	669,229	397,000	397,000	(272,229)	-40.68%
Federal Grants	15,887,677	30,179,419	3,826,422	43,680,901	13,501,482	44.74%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	546,791	149,064	101,610	101,610	(47,454)	-31.83%
<b>Total Funding</b>	<b>155,259,599</b>	<b>217,546,610</b>	<b>166,601,932</b>	<b>208,956,813</b>	<b>(8,589,797)</b>	<b>-3.95%</b>

## POLICE

## Office of Superintendent

## PROGRAM DETAIL

Program No.		Personal Services	Other Operating	Debt Service	Total
<b>1000</b>	<b>General Fund</b>				
2702	Office of the Superintendent	813,679	0	0	813,679
2705	Public Integrity	3,389,781	0	0	3,389,781
2711	Public Affairs	458,894	0	0	458,894
2718	Police Recruits	3,386,466	0	0	3,386,466
2720	Special Investigations	1,619,468	0	0	1,619,468
2728	State Pension	23,695,738	0	0	23,695,738
2731	First District	5,341,526	0	0	5,341,526
2732	Second District	5,401,591	0	0	5,401,591
2733	Third District	5,663,225	0	0	5,663,225
2734	Fourth District	5,497,807	0	0	5,497,807
2735	Fifth District	5,440,213	0	0	5,440,213
2736	Sixth District	4,923,422	0	0	4,923,422
2737	Seventh District	6,270,197	0	0	6,270,197
2738	Eight District	6,880,148	0	0	6,880,148
2739	Special Operations	6,066,847	0	0	6,066,847
2740	Management Services	20,465,872	5,714,174	0	26,180,046
2745	Special Services	0	1,150,000	0	1,150,000
2750	Fiscal Management	7,720,478	0	0	7,720,478
2760	Investigations and Support	17,410,621	0	0	17,410,621
2763	Homicide Investigation Program	71,114	0	0	71,114
2769	Special Operations	2,047,803	0	0	2,047,803
2780	Field Operations	3,623,821	7,297,114	0	10,920,935
2781	Special Dedicated Millage	4,226,105	0	0	4,226,105
2782	Lakeview Crime Prevention	98,052	0	0	98,052
2783	School Crossing Guards	30,872	0	0	30,872
2791	Mid City	96,084	0	0	96,084
2792	French Quarter Patrol	94,868	0	0	94,868
<b>1000</b>	<b>General Fund Total</b>	<b>140,734,692</b>	<b>14,161,288</b>	<b>0</b>	<b>154,895,980</b>

## POLICE

## Office of Superintendent

## PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1150 On Behalf Payments</b>				
2796 State Supplemental Pay	6,700,000	0	0	6,700,000
<b>1150 On Behalf Payments Total</b>	<b>6,700,000</b>	<b>0</b>	<b>0</b>	<b>6,700,000</b>
<b>1172 New Orleans War On Drugs</b>				
2740 Management Services	0	7,983	0	7,983
<b>1172 New Orleans War On Drugs Total</b>	<b>0</b>	<b>7,983</b>	<b>0</b>	<b>7,983</b>
<b>4147 Federal Department of Justice</b>				
2788 Grant Operations - Police	3,967,278	3,673,121	0	7,640,399
2794 Sexual Assault Kit Initiative	0	340,502	0	340,502
<b>4147 Federal Department of Justice Total</b>	<b>3,967,278</b>	<b>4,013,623</b>	<b>0</b>	<b>7,980,901</b>
<b>4150 Federal Treasury Department</b>				
2702 Office of the Superintendent	25,500,000	0	7,000,000	32,500,000
2746 Crime Lab	0	3,200,000	0	3,200,000
<b>4150 Federal Treasury Department Total</b>	<b>25,500,000</b>	<b>3,200,000</b>	<b>7,000,000</b>	<b>35,700,000</b>
<b>4411 Louisiana Commission On Law Enforcement</b>				
2788 Grant Operations - Police	0	101,610	0	101,610
<b>4411 Louisiana Commission On Law Enforcement Total</b>	<b>0</b>	<b>101,610</b>	<b>0</b>	<b>101,610</b>
<b>4413 Louisiana Department of Public Safety</b>				
2788 Grant Operations - Police	397,000	0	0	397,000
<b>4413 Louisiana Department of Public Safety Total</b>	<b>397,000</b>	<b>0</b>	<b>0</b>	<b>397,000</b>
<b>5103 Asset Seizure</b>				
2706 Department of Justice Seizure	0	200,000	0	200,000
2707 Police Seizure	0	200,000	0	200,000
2708 Treasury Seizure	0	72,000	0	72,000
<b>5103 Asset Seizure Total</b>	<b>0</b>	<b>472,000</b>	<b>0</b>	<b>472,000</b>

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

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>5119 NOPD Crime Prevention</b>				
2740 Management Services	0	937	0	937
<b>5119 NOPD Crime Prevention Total</b>	<b>0</b>	<b>937</b>	<b>0</b>	<b>937</b>
<b>5124 Sex Offender Proprietary</b>				
2761 Sexual Offender Regis Compliance	0	200,000	0	200,000
<b>5124 Sex Offender Proprietary Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>5128 French Quarter Development District</b>				
2792 French Quarter Patrol	2,485,952	14,450	0	2,500,402
<b>5128 French Quarter Development District Total</b>	<b>2,485,952</b>	<b>14,450</b>	<b>0</b>	<b>2,500,402</b>
<b>DEPARTMENT TOTAL</b>	<b>179,784,922</b>	<b>22,171,891</b>	<b>7,000,000</b>	<b>208,956,813</b>

## POLICE

## Office of Superintendent

## EXPENDITURE SUMMARY

Program No.	Actual FY2021	Adopted FY2022	Proposed FY2023	Adopted FY2023	Dollar Change FY22-FY23
<b>1000 General Fund</b>					
2702 Office of the Superintendent	769,198	782,435	813,679	813,679	31,244
2705 Public Integrity	3,450,379	3,630,949	3,389,781	3,389,781	(241,168)
2711 Public Affairs	450,178	566,166	458,894	458,894	(107,272)
2718 Police Recruits	2,024,912	3,318,720	3,386,466	3,386,466	67,746
2720 Special Investigations	4,369,116	2,962,710	1,619,468	1,619,468	(1,343,242)
2728 State Pension	22,940,850	26,788,247	23,695,738	23,695,738	(3,092,509)
2731 First District	8,389,788	6,855,407	5,341,526	5,341,526	(1,513,881)
2732 Second District	5,485,782	6,386,296	5,401,591	5,401,591	(984,705)
2733 Third District	5,698,816	6,527,238	5,663,225	5,663,225	(864,013)
2734 Fourth District	4,187,449	5,813,969	5,497,807	5,497,807	(316,162)
2735 Fifth District	5,538,865	5,882,010	5,440,213	5,440,213	(441,797)
2736 Sixth District	5,878,867	6,214,569	4,923,422	4,923,422	(1,291,147)
2737 Seventh District	4,333,930	6,681,428	6,270,197	6,270,197	(411,231)
2738 Eight District	8,612,998	9,573,336	6,880,148	6,880,148	(2,693,188)
2739 Special Operations	6,273,725	6,607,681	6,066,847	6,066,847	(540,834)
2740 Management Services	13,374,529	30,317,279	26,180,046	26,180,046	(4,137,233)
2745 Special Services	0	150,000	1,150,000	1,150,000	1,000,000
2747 Narcotics	28,868	0	0	0	0
2750 Fiscal Management	7,432,489	11,168,435	7,720,478	7,720,478	(3,447,957)
2760 Investigations and Support	18,128,227	19,844,837	17,410,621	17,410,621	(2,434,216)
2763 Homicide Investiation Program	0	67,029	71,114	71,114	4,085
2769 Special Operations	3,802,433	2,360,021	2,047,803	2,047,803	(312,218)
2780 Field Operations	9,375,310	9,147,571	10,920,935	10,920,935	1,773,364
2781 Special Dedicated Millage	4,469,712	4,393,441	4,226,105	4,226,105	(167,336)
2782 Lakeview Crime Prevention	839,673	93,913	98,052	98,052	4,139
2783 School Crossing Guards	10,552	46,287	30,872	30,872	(15,415)
2788 Grant Operations - Police	0	20,004	0	0	(20,004)
2791 Mid City	682,016	0	96,084	96,084	96,084

**POLICE**

**Office of Superintendent**

**EXPENDITURE SUMMARY**

Program No.	Actual FY2021	Adopted FY2022	Proposed FY2023	Adopted FY2023	Dollar Change FY22-FY23
2792 French Quarter Patrol	0	0	94,868	94,868	94,868
<b>1000 General Fund Total</b>	<b>146,548,662</b>	<b>176,199,978</b>	<b>154,895,980</b>	<b>154,895,980</b>	<b>(21,303,998)</b>
<b>1150 On Behalf Payments</b>					
2732 Second District	531,972	0	0	0	0
2740 Management Services	6,374,926	0	0	0	0
2796 State Supplemental Pay	0	6,700,000	6,700,000	6,700,000	0
<b>1150 On Behalf Payments Total</b>	<b>6,906,898</b>	<b>6,700,000</b>	<b>6,700,000</b>	<b>6,700,000</b>	<b>0</b>
<b>1172 New Orleans War On Drugs</b>					
2740 Management Services	0	7,983	7,983	7,983	0
<b>1172 New Orleans War On Drugs Total</b>	<b>0</b>	<b>7,983</b>	<b>7,983</b>	<b>7,983</b>	<b>0</b>
<b>4115 Federal Department of Emergency</b>					
2740 Management Services	(24,247)	0	0	0	0
2790 Grants Police	(9,997)	0	0	0	0
2799 Capital - Police	6,738	0	0	0	0
<b>4115 Federal Department of Emergency Total</b>	<b>(27,506)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4147 Federal Department of Justice</b>					
2788 Grant Operations - Police	278,669	7,191,176	3,485,920	7,640,399	449,223
2794 Sexual Assault Kit Initiative	175,503	693,535	340,502	340,502	(353,033)
<b>4147 Federal Department of Justice Total</b>	<b>454,172</b>	<b>7,884,711</b>	<b>3,826,422</b>	<b>7,980,901</b>	<b>96,190</b>
<b>4150 Federal Treasury Department</b>					
2702 Office of the Superintendent	128,332	0	0	32,500,000	32,500,000
2705 Public Integrity	511,089	0	0	0	0
2711 Public Affairs	59,140	0	0	0	0
2718 Police Recruits	181,496	0	0	0	0
2720 Special Investigations	604,201	0	0	0	0
2731 First District	1,244,775	2,000,000	0	0	(2,000,000)

**POLICE**

**Office of Superintendent**

**EXPENDITURE SUMMARY**

Program No.	Actual FY2021	Adopted FY2022	Proposed FY2023	Adopted FY2023	Dollar Change FY22-FY23
2732 Second District	750,629	2,000,000	0	0	(2,000,000)
2733 Third District	913,519	2,000,000	0	0	(2,000,000)
2734 Fourth District	629,280	0	0	0	0
2735 Fifth District	906,031	0	0	0	0
2736 Sixth District	866,252	0	0	0	0
2737 Seventh District	650,525	0	0	0	0
2738 Eight District	1,258,040	3,000,000	0	0	(3,000,000)
2739 Special Operations	959,164	0	0	0	0
2740 Management Services	1,072,707	0	0	0	0
2746 Crime Lab	0	0	0	3,200,000	3,200,000
2747 Narcotics	4,823	0	0	0	0
2750 Fiscal Management	956,102	0	0	0	0
2760 Investigations and Support	2,795,199	13,294,708	0	0	(13,294,708)
2769 Special Operations	451,747	0	0	0	0
2780 Field Operations	357,914	0	0	0	0
2782 Lakeview Crime Prevention	94,746	0	0	0	0
2783 School Crossing Guards	1,171	0	0	0	0
2791 Mid City	64,127	0	0	0	0
<b>4415 Federal Treasury Department Total</b>	<b>15,461,009</b>	<b>22,294,708</b>	<b>0</b>	<b>35,700,000</b>	<b>13,405,292</b>
<b>4408 Louisiana Highway Safety Commission</b>					
2788 Grant Operations - Police	0	271,839	0	0	(271,839)
<b>4408 Louisiana Highway Safety Commission Total</b>	<b>0</b>	<b>271,839</b>	<b>0</b>	<b>0</b>	<b>(271,839)</b>
<b>4411 Louisiana Commission On Law Enforcement</b>					
2763 Homicide Investiation Program	(55,670)	15,800	0	0	(15,800)
2788 Grant Operations - Police	602,461	133,264	101,610	101,610	(31,654)
<b>4411 Louisiana Commission On Law Enforcement Total</b>	<b>546,791</b>	<b>149,064</b>	<b>101,610</b>	<b>101,610</b>	<b>(47,454)</b>
<b>4413 Louisiana Department of Public Safety</b>					



**POLICE**

**Office of Superintendent**

**EXPENDITURE SUMMARY**

Program No.	Actual FY2021	Adopted FY2022	Proposed FY2023	Adopted FY2023	Dollar Change FY22-FY23
2740 Management Services	(17,338)	0	0	0	0
2757 Step (Traffic Enforcement)	146,392	0	0	0	0
2788 Grant Operations - Police	0	397,390	397,000	397,000	(390)
<b>4413 Louisiana Department of Public Safety Total</b>	<b>129,054</b>	<b>397,390</b>	<b>397,000</b>	<b>397,000</b>	<b>(390)</b>
<b>5103 Asset Seizure</b>					
2706 Department of Justice Seizure	180,922	400,000	200,000	200,000	(200,000)
2707 Police Seizure	191,600	300,000	200,000	200,000	(100,000)
2708 Treasury Seizure	0	65,000	72,000	72,000	7,000
<b>5103 Asset Seizure Total</b>	<b>372,522</b>	<b>765,000</b>	<b>472,000</b>	<b>472,000</b>	<b>(293,000)</b>
<b>5109 French Quarter Improvement</b>					
2792 French Quarter Patrol	0	275,000	0	0	(275,000)
<b>5109 French Quarter Improvement Total</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>(275,000)</b>
<b>5119 NOPD Crime Prevention</b>					
2740 Management Services	0	937	937	937	0
<b>5119 NOPD Crime Prevention Total</b>	<b>0</b>	<b>937</b>	<b>937</b>	<b>937</b>	<b>0</b>
<b>5124 Sex Offender Proprietary</b>					
2761 Sexual Offender Regis Compliance	18,089	400,000	200,000	200,000	(200,000)
<b>5124 Sex Offender Proprietary Total</b>	<b>18,089</b>	<b>400,000</b>	<b>200,000</b>	<b>200,000</b>	<b>(200,000)</b>
<b>5128 French Quarter Development District</b>					
2792 French Quarter Patrol	386,069	2,200,000	0	2,500,402	300,402
<b>5128 French Quarter Development District Total</b>	<b>386,069</b>	<b>2,200,000</b>	<b>0</b>	<b>2,500,402</b>	<b>300,402</b>
<b>DEPARTMENT TOTAL</b>	<b>170,795,760</b>	<b>217,546,610</b>	<b>166,601,932</b>	<b>208,956,813</b>	<b>(8,589,797)</b>

## POLICE

## Office of Superintendent

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>1000</b>	<b>General Fund</b>				
<b>2702</b>	<b>Office of the Superintendent</b>				
	ADMINISTRATIVE ASSISTANT	U51	1.00	1.00	0.00
	DEPUTY CHIEF OF STAFF (NOPD)	U97	1.00	1.00	0.00
	OFFICE ASSISTANT III	48	1.00	1.00	0.00
	POLICE LIEUTENANT	83	1.00	1.00	0.00
	POLICE SERGEANT	79	1.00	1.00	0.00
	SENIOR POLICE OFFICER	73	1.00	1.00	0.00
	SUPERINTENDENT OF POLICE	U109	1.00	1.00	0.00
<b>2702</b>	<b>Office of the Superintendent Total</b>		<b>7.00</b>	<b>7.00</b>	<b>0.00</b>
<b>2705</b>	<b>Public Integrity</b>				
	ASSISTANT SUPT OF POLICE	U69	1.00	0.00	(1.00)
	LEGAL ADMINISTRATIVE ASSISTANT	67	1.00	1.00	0.00
	PIB INTAKE SPECIALIST	67	1.00	0.00	(1.00)
	POLICE CAPTAIN	87	1.00	2.00	1.00
	POLICE INVESTIGATIVE SPECIAL	74	8.00	6.00	(2.00)
	POLICE LIEUTENANT	83	3.00	4.00	1.00
	POLICE SERGEANT	79	18.00	17.00	(1.00)
	POLICE TECHNICIAN 2	46	1.00	0.00	(1.00)
	POLICE TECHNICIAN 2	50	0.00	1.00	1.00
	POLICE TECHNICIAN III	51	3.00	0.00	(3.00)
	POLICE TECHNICIAN III	52	0.00	2.00	2.00
	PRINCIPAL OFFICE SUPPORT SPEC	59	1.00	0.00	(1.00)
	SENIOR POLICE OFFICER	C7134	1.00	0.00	(1.00)
	SENIOR POLICE OFFICER	73	2.00	2.00	0.00
<b>2705</b>	<b>Public Integrity Total</b>		<b>41.00</b>	<b>35.00</b>	<b>(6.00)</b>
<b>2711</b>	<b>Public Affairs</b>				

## POLICE

## Office of Superintendent

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
AWARDS COORD (POLICE DEPT)	63	1.00	1.00	1.00	0.00
POLICE PR SPECIALIST, SENIOR	C7127	1.00	0.00	0.00	(1.00)
POLICE PR SPECIALIST, SENIOR	78	0.00	1.00	1.00	1.00
POLICE PUBLIC RELATIONS SPEC.	76	3.00	0.00	0.00	(3.00)
PUBLIC RELATIONS ANALYST	69	0.00	1.00	1.00	1.00
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
<b>2711 Public Affairs Total</b>		<b>7.00</b>	<b>5.00</b>	<b>5.00</b>	<b>(2.00)</b>
<b>2718 Police Recruits</b>					
POLICE RECRUIT	C7109	0.00	38.00	38.00	38.00
POLICE RECRUIT	65	58.00	20.00	20.00	(38.00)
<b>2718 Police Recruits Total</b>		<b>58.00</b>	<b>58.00</b>	<b>58.00</b>	<b>0.00</b>
<b>2720 Special Investigations</b>					
ASSISTANT SUPT OF POLICE	U69	1.00	1.00	1.00	0.00
COMPLIANCE MANAGER-CONSENT DEC	U94	5.00	4.00	4.00	(1.00)
EXECUTIVE SECRETARY	67	1.00	1.00	1.00	0.00
INFORMATION TECH MANAGER	93	1.00	0.00	0.00	(1.00)
INFORMATION TECH SPEC I	67	2.00	0.00	0.00	(2.00)
INFORMATION TECH SPEC II	C0163	0.00	1.00	1.00	1.00
INFORMATION TECH SPEC II	77	3.00	0.00	0.00	(3.00)
INFORMATION TECH SPEC III	86	2.00	0.00	0.00	(2.00)
LEAD PROGRAMMER ANALYST	90	1.00	0.00	0.00	(1.00)
POLICE CAPTAIN	87	1.00	1.00	1.00	0.00
POLICE LIEUTENANT	83	1.00	1.00	1.00	0.00
POLICE PERFORMANCE AUDITOR	U87	3.00	4.00	4.00	1.00
POLICE SERGEANT	79	7.00	2.00	2.00	(5.00)
PRINCIPAL OFFICE SUPPORT SPEC	59	1.00	0.00	0.00	(1.00)
PROGRAMMER ANALYST	C0171	1.00	0.00	0.00	(1.00)

**POLICE**

**Office of Superintendent**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23	
	SENIOR POLICE OFFICER	73	2.00	0.00	0.00	(2.00)
<b>2720</b>	<b>Special Investigations Total</b>		<b>32.00</b>	<b>15.00</b>	<b>15.00</b>	<b>(17.00)</b>
<b>2731</b>	<b>First District</b>					
	POLICE CAPTAIN	87	1.00	1.00	1.00	0.00
	POLICE LIEUTENANT	83	4.00	3.00	3.00	(1.00)
	POLICE OFFICER	67	32.00	15.00	15.00	(17.00)
	POLICE RECRUIT	65	3.00	0.00	0.00	(3.00)
	POLICE SERGEANT	79	12.00	14.00	14.00	2.00
	SENIOR POLICE OFFICER	C7134	3.00	0.00	0.00	(3.00)
	SENIOR POLICE OFFICER	73	35.00	30.00	30.00	(5.00)
<b>2731</b>	<b>First District Total</b>		<b>90.00</b>	<b>63.00</b>	<b>63.00</b>	<b>(27.00)</b>
<b>2732</b>	<b>Second District</b>					
	POLICE CAPTAIN	87	0.00	1.00	1.00	1.00
	POLICE LIEUTENANT	83	3.00	3.00	3.00	0.00
	POLICE OFFICER	67	26.00	18.00	18.00	(8.00)
	POLICE RECRUIT	65	1.00	0.00	0.00	(1.00)
	POLICE SERGEANT	79	12.00	13.00	13.00	1.00
	SENIOR POLICE OFFICER	C7134	3.00	0.00	0.00	(3.00)
	SENIOR POLICE OFFICER	73	38.00	29.00	29.00	(9.00)
<b>2732</b>	<b>Second District Total</b>		<b>83.00</b>	<b>64.00</b>	<b>64.00</b>	<b>(19.00)</b>
<b>2733</b>	<b>Third District</b>					
	POLICE CAPTAIN	87	1.00	1.00	1.00	0.00
	POLICE LIEUTENANT	83	3.00	4.00	4.00	1.00
	POLICE OFFICER	67	31.00	15.00	15.00	(16.00)
	POLICE RECRUIT	65	3.00	0.00	0.00	(3.00)
	POLICE SERGEANT	C7111	1.00	0.00	0.00	(1.00)
	POLICE SERGEANT	79	10.00	11.00	11.00	1.00
	SENIOR POLICE OFFICER	C7134	5.00	0.00	0.00	(5.00)

**POLICE**

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**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
	SENIOR POLICE OFFICER	32.00	36.00	36.00	4.00
<b>2733</b>	<b>Third District Total</b>	<b>86.00</b>	<b>67.00</b>	<b>67.00</b>	<b>(19.00)</b>
<b>2734</b>	<b>Fourth District</b>				
	POLICE CAPTAIN	1.00	0.00	0.00	(1.00)
	POLICE LIEUTENANT	3.00	4.00	4.00	1.00
	POLICE OFFICER	26.00	16.00	16.00	(10.00)
	POLICE RECRUIT	3.00	0.00	0.00	(3.00)
	POLICE SERGEANT	C7111	1.00	0.00	(1.00)
	POLICE SERGEANT	79	10.00	12.00	2.00
	SENIOR POLICE OFFICER	31.00	34.00	34.00	3.00
<b>2734</b>	<b>Fourth District Total</b>	<b>75.00</b>	<b>66.00</b>	<b>66.00</b>	<b>(9.00)</b>
<b>2735</b>	<b>Fifth District</b>				
	POLICE CAPTAIN	1.00	1.00	1.00	0.00
	POLICE LIEUTENANT	4.00	4.00	4.00	0.00
	POLICE OFFICER	28.00	20.00	20.00	(8.00)
	POLICE RECRUIT	1.00	0.00	0.00	(1.00)
	POLICE SERGEANT	9.00	11.00	11.00	2.00
	SENIOR POLICE OFFICER	C7134	1.00	0.00	(1.00)
	SENIOR POLICE OFFICER	73	32.00	29.00	(3.00)
<b>2735</b>	<b>Fifth District Total</b>	<b>76.00</b>	<b>65.00</b>	<b>65.00</b>	<b>(11.00)</b>
<b>2736</b>	<b>Sixth District</b>				
	POLICE CAPTAIN	1.00	1.00	1.00	0.00
	POLICE LIEUTENANT	5.00	4.00	4.00	(1.00)
	POLICE OFFICER	32.00	12.00	12.00	(20.00)
	POLICE SERGEANT	C7111	1.00	0.00	(1.00)
	POLICE SERGEANT	79	10.00	10.00	0.00
	SENIOR POLICE OFFICER	C7134	1.00	0.00	(1.00)
	SENIOR POLICE OFFICER	73	30.00	30.00	0.00

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**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>2736 Sixth District Total</b>		<b>80.00</b>	<b>57.00</b>	<b>57.00</b>	<b>(23.00)</b>
<b>2737 Seventh District</b>					
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	3.00	3.00	3.00	0.00
POLICE OFFICER	67	43.00	19.00	19.00	(24.00)
POLICE SERGEANT	79	10.00	12.00	12.00	2.00
SENIOR POLICE OFFICER	C7134	1.00	0.00	0.00	(1.00)
SENIOR POLICE OFFICER	73	30.00	39.00	39.00	9.00
SOCIAL SERVICES WORKER III	68	0.00	1.00	1.00	1.00
<b>2737 Seventh District Total</b>		<b>89.00</b>	<b>75.00</b>	<b>75.00</b>	<b>(14.00)</b>
<b>2738 Eight District</b>					
EXECUTIVE SECRETARY	67	1.00	1.00	1.00	0.00
POLICE CAPTAIN	87	2.00	1.00	1.00	(1.00)
POLICE LIEUTENANT	C7112	1.00	0.00	0.00	(1.00)
POLICE LIEUTENANT	83	4.00	4.00	4.00	0.00
POLICE OFFICER	67	50.00	17.00	17.00	(33.00)
POLICE RECRUIT	65	8.00	0.00	0.00	(8.00)
POLICE SERGEANT	79	16.00	15.00	15.00	(1.00)
SENIOR POLICE OFFICER	C7134	1.00	0.00	0.00	(1.00)
SENIOR POLICE OFFICER	73	42.47	43.47	43.47	1.00
<b>2738 Eight District Total</b>		<b>125.47</b>	<b>81.47</b>	<b>81.47</b>	<b>(44.00)</b>
<b>2739 Special Operations</b>					
POLICE CAPTAIN	87	1.00	1.00	1.00	0.00
POLICE LIEUTENANT	83	2.00	3.00	3.00	1.00
POLICE OFFICER	67	15.00	5.00	5.00	(10.00)
POLICE SERGEANT	79	15.00	10.00	10.00	(5.00)
POLICE TECH SPECIALIST III	62	1.00	2.00	2.00	1.00

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## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23	
	SENIOR POLICE OFFICER	C7134	3.00	0.00	0.00	(3.00)
	SENIOR POLICE OFFICER	73	46.00	50.00	50.00	4.00
<b>2739</b>	<b>Special Operations Total</b>		<b>83.00</b>	<b>71.00</b>	<b>71.00</b>	<b>(12.00)</b>
<b>2740</b>	<b>Management Services</b>					
	ASSISTANT SUPT OF POLICE	U69	1.00	0.00	0.00	(1.00)
	CARPENTER	60	1.00	1.00	1.00	0.00
	ELECTRONICS TECHNICIAN SUPV	71	1.00	0.00	0.00	(1.00)
	EXECUTIVE SECRETARY	67	1.00	0.00	0.00	(1.00)
	FLEET SERVICES MANAGER	75	1.00	1.00	1.00	0.00
	INFORMATION TECH MANAGER	93	0.00	1.00	1.00	1.00
	INFORMATION TECH SPEC II	C0163	0.00	1.00	1.00	1.00
	INFORMATION TECH SPEC II	77	0.00	2.00	2.00	2.00
	INFORMATION TECH SPEC III	86	0.00	3.00	3.00	3.00
	MANAGEMENT DEV ANALYST II	69	2.00	1.00	1.00	(1.00)
	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	0.00	0.00	(1.50)
	OFFICE ASSISTANT III	48	0.00	1.00	1.00	1.00
	OFFICE ASSISTANT IV	50	1.00	1.00	1.00	0.00
	OFFICE ASSISTANT, TRAINEE	40	1.00	0.00	0.00	(1.00)
	OFFICE SUPPORT SPECIALIST	54	2.50	0.50	0.50	(2.00)
	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	0.00	0.00	(1.00)
	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	1.00	0.00	0.00	(1.00)
	POLICE ACADEMY INSTRUCTOR	77	1.00	1.00	1.00	0.00
	POLICE AIDE	58	0.00	4.00	4.00	4.00

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**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
POLICE APPLICATIONS SPEC (EIS)	78	2.00	2.00	2.00	0.00
POLICE CAPTAIN	87	2.00	3.00	3.00	1.00
POLICE INVESTIGATIVE SPECIAL	74	6.00	6.00	6.00	0.00
POLICE LIEUTENANT	83	3.00	4.00	4.00	1.00
POLICE RECRUITMENT & APP INV A	90	0.00	1.00	1.00	1.00
POLICE SERGEANT	79	13.00	9.00	9.00	(4.00)
POLICE TECH SPECIALIST III	62	0.00	1.00	1.00	1.00
POLICE TECHNICAL SPECIALIST I	53	5.00	5.00	5.00	0.00
POLICE TECHNICAL SPECIALIST II	58	1.00	0.00	0.00	(1.00)
POLICE TECHNICAL SUPERVISOR	66	0.00	0.49	0.49	0.49
POLICE TECHNICIAN 1	41	14.00	0.00	0.00	(14.00)
POLICE TECHNICIAN 2	46	6.00	1.00	1.00	(5.00)
POLICE TECHNICIAN 2	50	0.00	12.00	12.00	12.00
POLICE TECHNICIAN III	51	13.00	0.00	0.00	(13.00)
POLICE TECHNICIAN III	52	0.00	10.00	10.00	10.00
POLICE TECHNICIAN SUPERVISOR	58	0.00	1.00	1.00	1.00
PRINCIPAL OFFICE SUPPORT SPEC	59	0.00	1.00	1.00	1.00
SENIOR CARPENTER	64	1.00	1.00	1.00	0.00
SENIOR ELECTRONICS TECHNICIAN	69	1.00	0.00	0.00	(1.00)
SENIOR POLICE OFFICER	73	28.00	21.00	21.00	(7.00)
SENIOR SYSTEMS APPLIC OPERATOR	C0162	1.00	0.00	0.00	(1.00)
SR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	1.00	0.00
WELDER	62	1.00	1.00	1.00	0.00
<b>2740 Management Services Total</b>		<b>121.50</b>	<b>105.49</b>	<b>105.49</b>	<b>(16.01)</b>
<b>2750 Fiscal Management</b>					
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



**POLICE**

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**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
CHIEF ACCOUNTANT	88	1.00	1.00	1.00	0.00
CRIME ANALYST I	87	1.00	0.00	0.00	(1.00)
EQUIPMENT OPERATOR 4	C2323	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV ANALYT I	62	3.00	4.00	4.00	1.00
MANAGEMENT DEV SPECIALIST I	75	2.00	3.00	3.00	1.00
MANAGEMENT DEV SPECIALIST II	C0364	2.00	0.00	0.00	(2.00)
MANAGEMENT DEV SPECIALIST II	77	5.00	3.00	3.00	(2.00)
MANAGEMENT DEV SUPERVISOR I	80	2.00	2.00	2.00	0.00
OFFICE ASSISTANT III	48	1.00	1.00	1.00	0.00
OFFICE ASSISTANT IV	50	0.00	1.00	1.00	1.00
PIB INTAKE SPECIALIST	67	0.00	1.00	1.00	1.00
POLICE ACADEMY INSTRUCTOR	77	0.00	1.00	1.00	1.00
POLICE ACCOUNTING SECTION MGR	C7139	1.00	0.00	0.00	(1.00)
POLICE ACCOUNTING SECTION MGR	84	0.00	1.00	1.00	1.00
POLICE CAPTAIN	87	2.00	0.00	0.00	(2.00)
POLICE FISCAL AND BUDGET ADMIN	90	1.00	1.00	1.00	0.00
POLICE HUMAN RESOURCE ADMINIST	C5139	1.00	0.00	0.00	(1.00)
POLICE INVESTIGATIVE SPECIAL	74	2.00	0.00	0.00	(2.00)
POLICE LIEUTENANT	83	7.00	2.00	2.00	(5.00)
POLICE MAJOR	90	1.00	1.00	1.00	0.00
POLICE OFFICER	67	32.00	6.00	6.00	(26.00)
POLICE RECRUIT	65	1.00	0.00	0.00	(1.00)
POLICE SERGEANT	79	12.00	7.00	7.00	(5.00)
POLICE TECHNICAL SPECIALIST II	C7147	1.00	0.00	0.00	(1.00)
POLICE TECHNICIAN 1	41	2.00	0.00	0.00	(2.00)
POLICE TECHNICIAN 2	46	1.00	0.00	0.00	(1.00)
POLICE TECHNICIAN 2	50	0.00	3.00	3.00	3.00
POLICE TECHNICIAN III	51	1.00	0.00	0.00	(1.00)
POLICE TECHNICIAN III	52	0.00	1.00	1.00	1.00
PRINCIPAL OFFICE SUPPORT SPEC	C0074	1.00	0.00	0.00	(1.00)

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## Office of Superintendent

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23	
	SENIOR POLICE OFFICER	73	51.00	45.00	45.00	(6.00)
	SOCIAL SERVICES WORKER III	68	0.00	1.00	1.00	1.00
	SOCIAL WORKER II	71	1.00	0.00	0.00	(1.00)
	SR OFFICE SUPPORT SPECIALIST	C0145	1.00	0.00	0.00	(1.00)
<b>2750</b>	<b>Fiscal Management Total</b>		<b>143.00</b>	<b>91.00</b>	<b>91.00</b>	<b>(52.00)</b>
<b>2760</b>	<b>Investigations and Support</b>					
	ADMIN SUPPORT SUPERVISOR III	67	1.00	1.00	1.00	0.00
	ASSISTANT SUPT OF POLICE	U69	1.00	1.00	1.00	0.00
	CRIME LABORATORY DIRECTOR	86	1.00	0.00	0.00	(1.00)
	CRIMINALIST 1	C5250	1.00	0.00	0.00	(1.00)
	CRIMINALIST 1	63	3.00	1.00	1.00	(2.00)
	CRIMINALIST 2	71	1.00	1.00	1.00	0.00
	CRIMINALIST 3	79	4.49	4.00	4.00	(0.49)
	CRIMINALIST IV	82	0.00	1.00	1.00	1.00
	DNA ANALYST	C5255	2.00	0.00	0.00	(2.00)
	DNA ANALYST	77	2.00	1.00	1.00	(1.00)
	FORENSIC FIREARM EX, SUPV.	85	1.00	1.00	1.00	0.00
	MANAGEMENT DEV ANALYT I	62	0.00	1.00	1.00	1.00
	MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	1.00	0.00
	OFFICE ASSISTANT III	48	1.00	2.00	2.00	1.00
	OFFICE ASSISTANT IV	50	1.00	1.00	1.00	0.00
	OFFICE ASSISTANT, TRAINEE	40	1.00	0.00	0.00	(1.00)
	OFFICE SUPPORT SPECIALIST	54	1.00	1.00	1.00	0.00
	POLICE CAPTAIN	C7113	1.00	0.00	0.00	(1.00)
	POLICE CAPTAIN	87	4.00	5.00	5.00	1.00
	POLICE INVESTIGATIVE SPECIAL	74	4.00	6.00	6.00	2.00
	POLICE LIEUTENANT	83	4.00	3.00	3.00	(1.00)
	POLICE OFFICER	67	6.00	1.00	1.00	(5.00)
	POLICE OFFICER II	69	1.00	0.00	0.00	(1.00)

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## Office of Superintendent

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
POLICE SERGEANT	C7111	1.00	0.00	0.00	(1.00)
POLICE SERGEANT	79	30.00	27.00	27.00	(3.00)
POLICE TECH SPECIALIST III	62	0.00	7.00	7.00	7.00
POLICE TECHNICAL SPECIALIST I	53	19.00	16.00	16.00	(3.00)
POLICE TECHNICAL SPECIALIST II	58	8.00	0.00	0.00	(8.00)
POLICE TECHNICAL SUPERVISOR	66	2.28	2.28	2.28	0.00
POLICE TECHNICIAN 1	41	3.00	0.00	0.00	(3.00)
POLICE TECHNICIAN 2	46	1.00	0.00	0.00	(1.00)
POLICE TECHNICIAN 2	50	0.00	4.00	4.00	4.00
POLICE TECHNICIAN III	51	5.00	0.00	0.00	(5.00)
POLICE TECHNICIAN III	52	0.00	5.00	5.00	5.00
PRINCIPAL OFFICE SUPPORT SPEC	59	1.00	1.00	1.00	0.00
SENIOR POLICE OFFICER	C7134	4.00	0.00	0.00	(4.00)
SENIOR POLICE OFFICER	73	118.00	104.00	104.00	(14.00)
SOCIAL SERVICES WORKER III	68	16.00	6.00	6.00	(10.00)
SOCIAL WORKER II	71	1.00	1.00	1.00	0.00
SR OFFICE SUPPORT SPECIALIST	C0145	1.00	0.00	0.00	(1.00)
<b>2760 Investigations and Support Total</b>		<b>252.77</b>	<b>205.28</b>	<b>205.28</b>	<b>(47.49)</b>
<b>2763 Homicide Investiation Program</b>					
SOCIAL SERVICES WORKER III	68	1.00	1.00	1.00	0.00
<b>2763 Homicide Investiation Program Total</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>2769 Special Operations</b>					
POLICE LIEUTENANT	83	1.00	1.00	1.00	0.00
POLICE SERGEANT	79	4.00	4.00	4.00	0.00
SENIOR POLICE OFFICER	C7134	1.00	0.00	0.00	(1.00)
SENIOR POLICE OFFICER	73	23.00	18.00	18.00	(5.00)
<b>2769 Special Operations Total</b>		<b>29.00</b>	<b>23.00</b>	<b>23.00</b>	<b>(6.00)</b>
<b>2780 Field Operations</b>					

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**Office of Superintendent**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
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 III	91	0.00	1.00	1.00	1.00
CRIME ANALYST IV	C7604	1.00	0.00	0.00	(1.00)
EXECUTIVE SECRETARY	67	0.00	1.00	1.00	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	4.00	4.00	3.00
POLICE RECRUITMENT & APP INV A	90	1.00	0.00	0.00	(1.00)
POLICE SERGEANT	C7111	1.00	0.00	0.00	(1.00)
POLICE SERGEANT	79	6.00	8.00	8.00	2.00
POLICE TECHNICIAN 1	41	3.00	0.00	0.00	(3.00)
POLICE TECHNICIAN 2	46	2.00	0.00	0.00	(2.00)
POLICE TECHNICIAN 2	50	0.00	4.00	4.00	4.00
PRINCIPAL OFFICE SUPPORT SPEC	59	1.00	1.00	1.00	0.00
SENIOR POLICE OFFICER	C7134	1.00	0.00	0.00	(1.00)
SENIOR POLICE OFFICER	73	3.00	12.00	12.00	9.00
URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00	0.00
<b>2780 Field Operations Total</b>		<b>29.00</b>	<b>40.00</b>	<b>40.00</b>	<b>11.00</b>
<b>2782 Lakeview Crime Prevention</b>					
POLICE SERGEANT	79	1.00	1.00	1.00	0.00
<b>2782 Lakeview Crime Prevention Total</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>2783 School Crossing Guards</b>					
SCHOOL CROSSING GUARD	34	0.76	0.00	0.00	(0.76)
SCHOOL CROSSING GUARD	48	0.00	0.76	0.76	0.76
<b>2783 School Crossing Guards Total</b>		<b>0.76</b>	<b>0.76</b>	<b>0.76</b>	<b>0.00</b>

**POLICE**

**Office of Superintendent**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>2791 Mid City</b>					
POLICE SERGEANT	79	0.00	1.00	1.00	1.00
<b>2791 Mid City Total</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>1000 General Fund Total</b>		<b>1,510.50</b>	<b>1,198.00</b>	<b>1,198.00</b>	<b>(312.50)</b>
<b>4147 Federal Department of Justice</b>					
<b>2788 Grant Operations - Police</b>					
POLICE RECRUIT	65	30.00	0.00	0.00	(30.00)
<b>2788 Grant Operations - Police Total</b>		<b>30.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(30.00)</b>
<b>2794 Sexual Assault Kit Initiative</b>					
MANAGEMENT DEV SPECIALIST I	75	1.00	0.00	0.00	(1.00)
<b>2794 Sexual Assault Kit Initiative Total</b>		<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(1.00)</b>
<b>4147 Federal Department of Justice Total</b>		<b>31.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(31.00)</b>
<b>DEPARTMENT TOTAL</b>		<b>1,541.50</b>	<b>1,198.00</b>	<b>1,198.00</b>	<b>(343.50)</b>



**Department of Sanitation**

*Overview*

*Budget Summary*

# Sanitation

## Overview

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**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

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

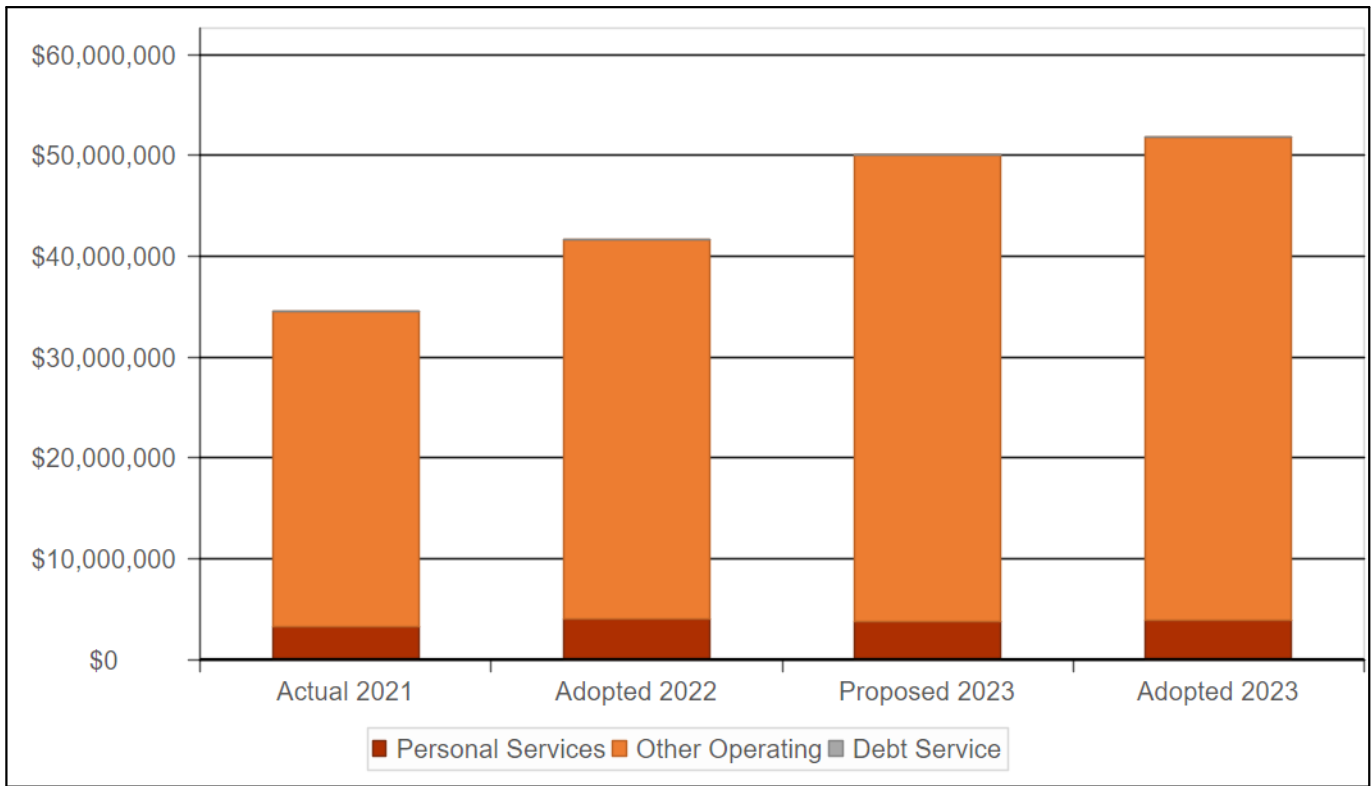
## Vision Statement

The Department of Sanitation will provide sustainable and cost-effective waste collection, disposal, and recycling options that will The Department of Sanitation directs all activities related to garbage collection, disposal, recycling, and street cleaning, including registration of new garbage and recycling cans. It is also responsible for ensuring compliance of local, state, and federal regulations for solid waste collection and disposal for the City of New Orleans.

## Overview of Services

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

## Expenditure by Type - Sanitation

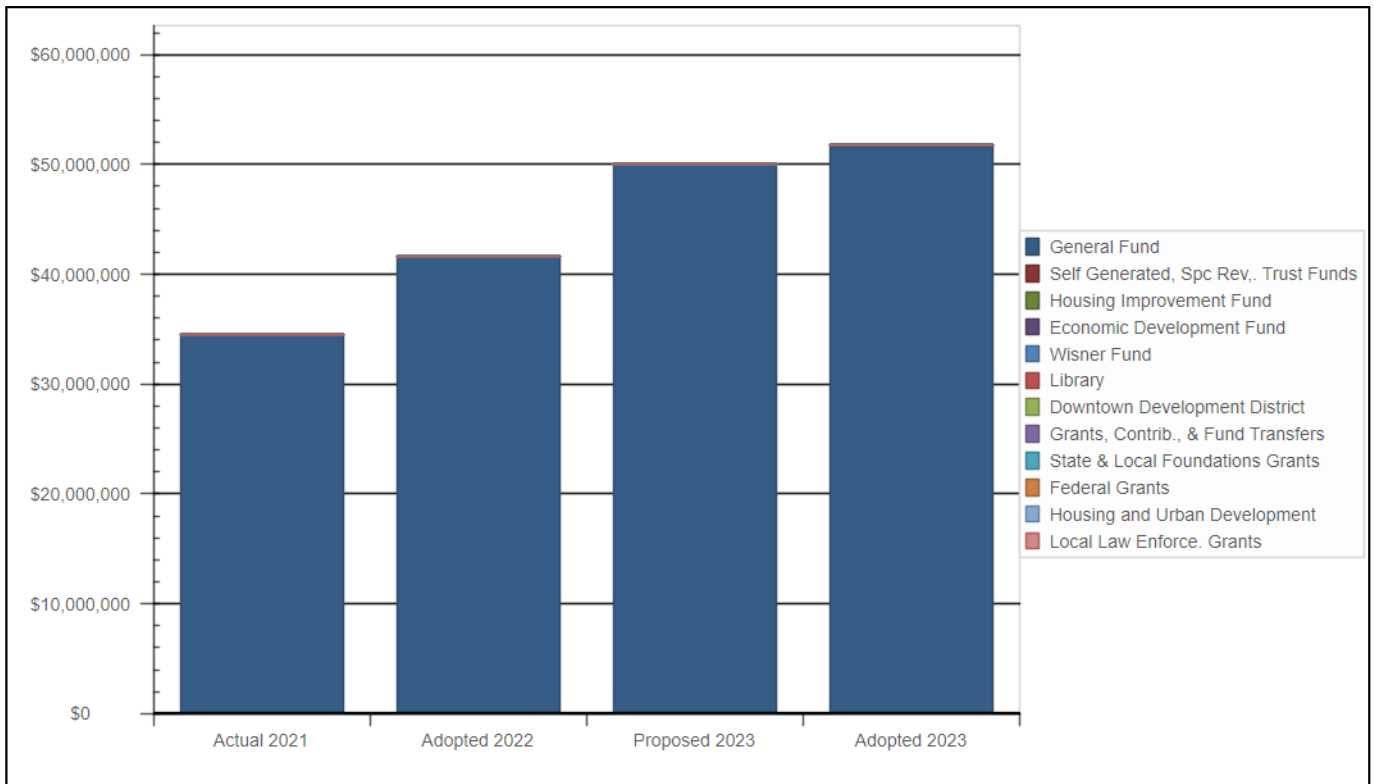


Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	3,306,810	4,054,597	3,825,652	3,881,978	(172,619)	-4.26%
Other Operating	31,175,724	37,574,306	46,253,075	47,878,749	10,304,443	27.42%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>34,482,534</b>	<b>41,628,903</b>	<b>50,078,727</b>	<b>51,760,727</b>	<b>10,131,824</b>	<b>24.34%</b>

<b>Department FTEs</b>	<b>-</b>	<b>71.00</b>	<b>60.00</b>	<b>60.00</b>	<b>(11.00)</b>	<b>-15.49%</b>
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## Expenditures by Funding Source - Sanitation



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-23	Percent Change FY22-23
General Fund	34,482,534	41,628,903	50,078,727	51,678,727	10,049,824	24.14%
Self Generated, Spc Rev., Trust Funds	-	-	-	82,000	82,000	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>34,482,534</b>	<b>41,628,903</b>	<b>50,078,727</b>	<b>51,760,727</b>	<b>10,131,824</b>	<b>24.34%</b>

**SANITATION**

**Sanitation**

**PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
<b>1000</b>	<b>General Fund</b>				
3001	Administrative Office and Enforcement	653,222	2,038,308	0	2,691,530
3010	Solid Waste and Recyclable Material Collections	0	36,738,437	0	36,738,437
3024	Transfer Station and Convenience Center Operations	0	915,000	0	915,000
3025	Disposal	0	6,688,628	0	6,688,628
3041	Field Operations	3,172,430	72,702	0	3,245,132
3042	Mardi Gras Clean-Up	0	1,400,000	0	1,400,000
<b>1000</b>	<b>General Fund Total</b>	<b>3,825,652</b>	<b>47,853,075</b>	<b>0</b>	<b>51,678,727</b>
<b>5128</b>	<b>French Quarter Development District</b>				
3001	Administrative Office and Enforcement	56,326	25,674	0	82,000
<b>5128</b>	<b>French Quarter Development District Total</b>	<b>56,326</b>	<b>25,674</b>	<b>0</b>	<b>82,000</b>
<b>DEPARTMENT TOTAL</b>		<b>3,881,978</b>	<b>47,878,749</b>	<b>0</b>	<b>51,760,727</b>

**SANITATION**

**Sanitation**

**EXPENDITURE SUMMARY**

Program No.	Actual FY2021	Adopted FY2022	Proposed FY2023	Adopted FY2023	Dollar Change FY22-FY23
<b>1000 General Fund</b>					
3001 Administrative Office and Enforcement	1,245,502	1,317,393	1,091,530	2,691,530	1,374,137
3010 Solid Waste and Recyclable Material Collections	25,229,802	29,059,368	36,738,437	36,738,437	7,679,069
3024 Transfer Station and Convenience Center Operations	0	15,000	915,000	915,000	900,000
3025 Disposal	5,310,537	6,688,628	6,688,628	6,688,628	0
3041 Field Operations	2,576,118	3,248,514	3,245,132	3,245,132	(3,382)
3042 Mardi Gras Clean-Up	120,576	1,300,000	1,400,000	1,400,000	100,000
<b>1000 General Fund Total</b>	<b>34,482,535</b>	<b>41,628,903</b>	<b>50,078,727</b>	<b>51,678,727</b>	<b>10,049,824</b>
<b>5128 French Quarter Development District</b>					
3001 Administrative Office and Enforcement	0	0	0	82,000	82,000
<b>5128 French Quarter Development District Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,000</b>	<b>82,000</b>
<b>DEPARTMENT TOTAL</b>	<b>34,482,535</b>	<b>41,628,903</b>	<b>50,078,727</b>	<b>51,760,727</b>	<b>10,131,824</b>

**SANITATION**

**Sanitation**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>1000 General Fund</b>					
<b>3001 Administrative Office and Enforcement</b>					
ADMIN SUPPORT SUPERVISOR III	67	1.00	0.00	0.00	(1.00)
CODE ENF INSPECTOR I	61	1.00	1.00	1.00	0.00
CODE ENFORCEMENT ASSISTANT I	C5316	2.00	0.00	0.00	(2.00)
CODE ENFORCEMENT ASSISTANT I	52	1.00	1.00	1.00	0.00
CODE ENFORCEMENT ASSISTANT II	C5317	1.00	0.00	0.00	(1.00)
CODE ENFORCEMENT ASSISTANT II	54	0.00	1.00	1.00	1.00
DEP DIRECTOR SANITATION	U72	1.00	0.00	0.00	(1.00)
DIRECTOR OF SANITATION	U100	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	C0363	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SPECIALIST I	75	0.00	1.00	1.00	1.00
OFFICE ASSISTANT III	C0061	2.00	0.00	0.00	(2.00)
OFFICE ASSISTANT III	48	0.00	1.00	1.00	1.00
OFFICE ASSISTANT IV	50	0.00	1.00	1.00	1.00
<b>3001 Administrative Office and Enforcement Total</b>		<b>12.00</b>	<b>8.00</b>	<b>8.00</b>	<b>(4.00)</b>
<b>3041 Field Operations</b>					
EQUIPMENT OPERATOR 1	50	1.00	0.00	0.00	(1.00)
EQUIPMENT OPERATOR 1	52	0.00	1.00	1.00	1.00
EQUIPMENT OPERATOR 2	52	13.00	0.00	0.00	(13.00)
EQUIPMENT OPERATOR 2	54	0.00	11.00	11.00	11.00
EQUIPMENT OPERATOR 3	58	4.00	3.00	3.00	(1.00)
EQUIPMENT OPERATOR 4	62	1.00	1.00	1.00	0.00
LABORER WASTE COLLECTOR	41	30.00	0.00	0.00	(30.00)
LABORER WASTE COLLECTOR	48	0.00	24.00	24.00	24.00
MAINT WORKER	46	4.00	0.00	0.00	(4.00)

**SANITATION**

**Sanitation**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
PUBLIC WORKS SUPERVISOR 2	C3131	1.00	0.00	0.00	(1.00)
PUBLIC WORKS SUPERVISOR 2	65	2.00	2.00	2.00	0.00
PUBLIC WORKS SUPERVISOR 3	69	2.00	2.00	2.00	0.00
PUBLIC WORKS SUPERVISOR 4	73	0.00	1.00	1.00	1.00
SR MAINT WORKER	48	1.00	0.00	0.00	(1.00)
SR MAINT WORKER	50	0.00	7.00	7.00	7.00
<b>3041 Field Operations Total</b>		<b>59.00</b>	<b>52.00</b>	<b>52.00</b>	<b>(7.00)</b>
<b>1000 General Fund Total</b>		<b>71.00</b>	<b>60.00</b>	<b>60.00</b>	<b>(11.00)</b>
<b>DEPARTMENT TOTAL</b>		<b>71.00</b>	<b>60.00</b>	<b>60.00</b>	<b>(11.00)</b>



**Health Department**

*Overview*

*Budget Summary*

# Health

## Overview

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

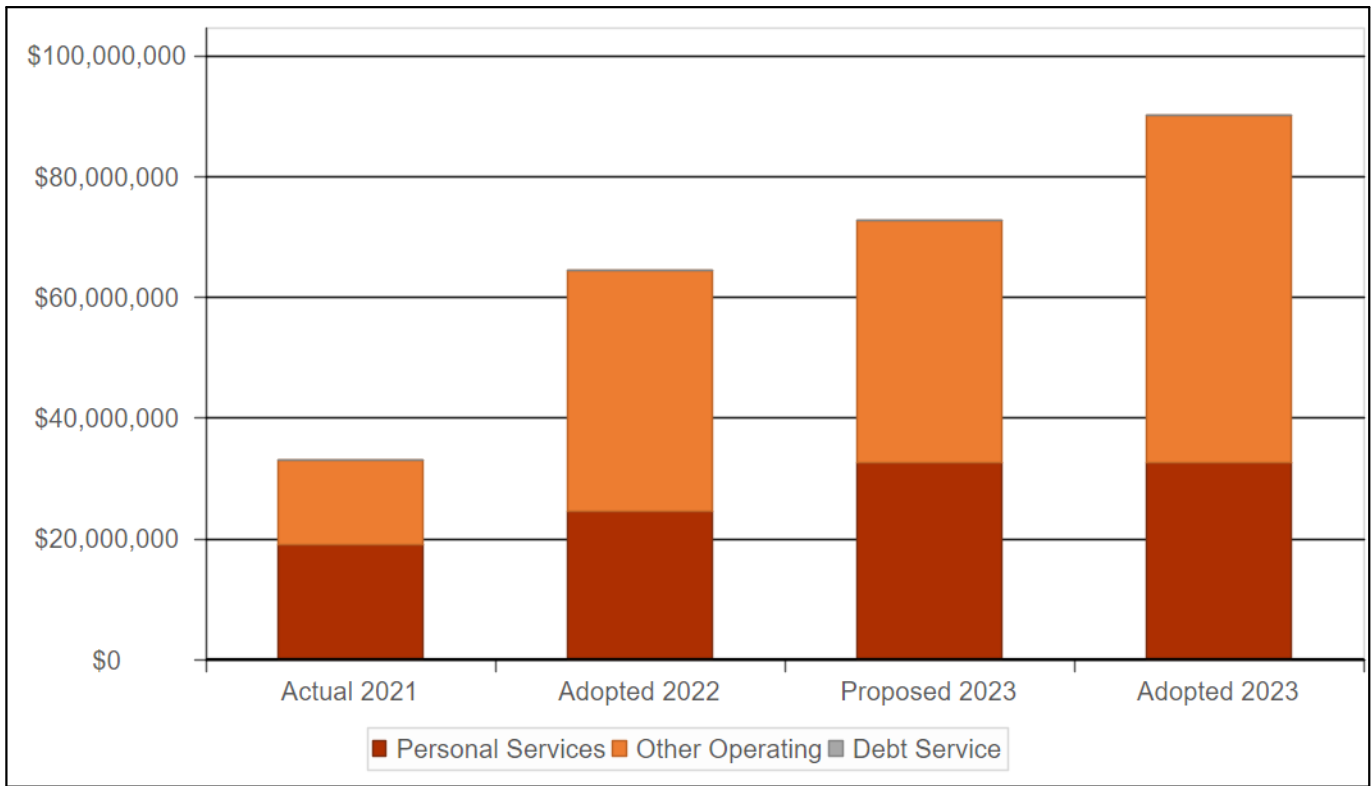
## Mission Statement

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

## Vision Statement

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

## Expenditure by Type - Health

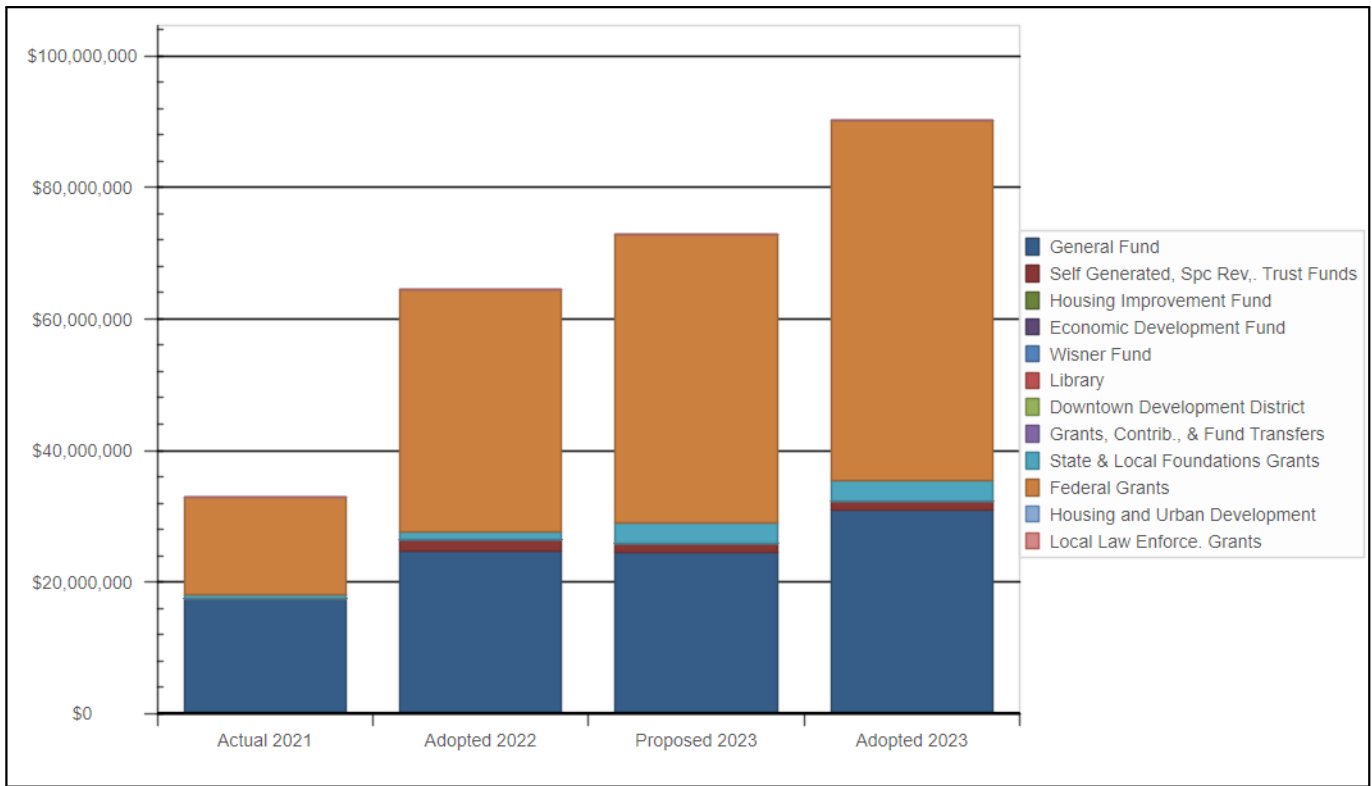


Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	18,962,146	24,533,764	32,676,203	32,676,203	8,142,439	33.19%
Other Operating	14,023,638	39,883,092	40,102,300	57,428,300	17,545,208	43.99%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>32,985,784</b>	<b>64,416,856</b>	<b>72,778,503</b>	<b>90,104,503</b>	<b>25,687,647</b>	<b>39.88%</b>

<b>Department FTEs</b>	<b>-</b>	<b>261.84</b>	<b>312.36</b>	<b>312.36</b>	<b>50.52</b>	<b>19.29%</b>
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## Expenditures by Funding Source - Health



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-23	Percent Change FY22-23
General Fund	17,486,714	24,631,559	24,568,590	30,954,590	6,323,031	25.67%
Self Generated, Spc Rev., Trust Funds	85,489	1,847,576	1,265,437	1,265,437	(582,139)	-31.51%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	436,901	1,223,556	3,194,209	3,194,209	1,970,653	161.06%
Federal Grants	14,917,661	36,714,165	43,750,267	54,690,267	17,976,102	48.96%
Housing and Urban Development	59,020	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>32,985,785</b>	<b>64,416,856</b>	<b>72,778,503</b>	<b>90,104,503</b>	<b>25,687,647</b>	<b>39.88%</b>

## HEALTH

## Health

## PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1000 General Fund</b>				
3611 Essential Public Health Administration	1,676,193	182,840	0	1,859,033
3631 Essential Public Health Services	694,494	8,956,000	0	9,650,494
3632 Health - EP	0	20,000	0	20,000
3649 Noise Sound Project	493,687	16,900	0	510,587
<b>1000 General Fund Total</b>	<b>2,864,374</b>	<b>9,175,740</b>	<b>0</b>	<b>12,040,114</b>
<b>4145 Federal Department of Health and Human Services</b>				
3688 Grant Operations - Health Department	16,225,661	24,899,836	0	41,125,497
<b>4145 Federal Department of Health and Human Services Total</b>	<b>16,225,661</b>	<b>24,899,836</b>	<b>0</b>	<b>41,125,497</b>
<b>4147 Federal Department of Justice</b>				
3688 Grant Operations - Health Department	595,219	2,029,551	0	2,624,770
<b>4147 Federal Department of Justice Total</b>	<b>595,219</b>	<b>2,029,551</b>	<b>0</b>	<b>2,624,770</b>
<b>4150 Federal Treasury Department</b>				
3631 Essential Public Health Services	0	9,020,000	0	9,020,000
3649 Noise Sound Project	0	120,000	0	120,000
<b>4150 Federal Treasury Department Total</b>	<b>0</b>	<b>9,140,000</b>	<b>0</b>	<b>9,140,000</b>
<b>4405 Louisiana Department of Health and Human Services</b>				
3612 W.I.C	791,093	108,907	0	900,000
3688 Grant Operations - Health Department	70,204	1,842,999	0	1,913,203
<b>4405 Louisiana Department of Health and Human Services Total</b>	<b>861,297</b>	<b>1,951,906</b>	<b>0</b>	<b>2,813,203</b>
<b>4900 Private Grants</b>				
3688 Grant Operations - Health Department	0	381,006	0	381,006
<b>4900 Private Grants Total</b>	<b>0</b>	<b>381,006</b>	<b>0</b>	<b>381,006</b>
<b>5108 Environmental Improvement</b>				
3611 Essential Public Health Administration	118,234	0	0	118,234

## HEALTH

## Health

## PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>5108 Environmental Improvement Total</b>	<b>118,234</b>	<b>0</b>	<b>0</b>	<b>118,234</b>
<b>5109 French Quarter Improvement</b>				
3605 French Quarter Improvement	90,795	800,000	0	890,795
<b>5109 French Quarter Improvement Total</b>	<b>90,795</b>	<b>800,000</b>	<b>0</b>	<b>890,795</b>
<b>5116 Miscellaneous Donations</b>				
3658 Health Miscellaneous Donations	14,760	65,000	0	79,760
<b>5116 Miscellaneous Donations Total</b>	<b>14,760</b>	<b>65,000</b>	<b>0</b>	<b>79,760</b>
<b>5312 Ed Benjamin Trust</b>				
3629 Ed Benjamin	0	6,648	0	6,648
<b>5312 Ed Benjamin Trust Total</b>	<b>0</b>	<b>6,648</b>	<b>0</b>	<b>6,648</b>
<b>5419 Simon V. Sickles Legacy Fund</b>				
3634 Sickles	0	100,000	0	100,000
<b>5419 Simon V. Sickles Legacy Fund Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>DEPARTMENT TOTAL</b>	<b>20,770,340</b>	<b>48,549,687</b>	<b>0</b>	<b>69,320,027</b>

## HEALTH

## Health

## EXPENDITURE SUMMARY

Program No.	Actual FY2021	Adopted FY2022	Proposed FY2023	Adopted FY2023	Dollar Change FY22-FY23
<b>1000 General Fund</b>					
3605 French Quarter Improvement	87,022	87,891	0	0	(87,891)
3611 Essential Public Health Administration	1,953,849	1,721,430	1,859,033	1,859,033	137,603
3631 Essential Public Health Services	304,230	2,637,494	3,264,494	9,650,494	7,013,000
3632 Health - EP	18,918	20,000	20,000	20,000	0
3633 Healthcare For The Homeless	765	0	0	0	0
3649 Noise Sound Project	336,546	351,729	510,587	510,587	158,858
<b>1000 General Fund Total</b>	<b>2,701,330</b>	<b>4,818,544</b>	<b>5,654,114</b>	<b>12,040,114</b>	<b>7,221,570</b>
<b>4110 Housing And Urban Development</b>					
3688 Grant Operations - Health Department	59,020	0	0	0	0
<b>4110 Housing And Urban Development Total</b>	<b>59,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4115 Federal Department of Emergency</b>					
3688 Grant Operations - Health Department	0	73,907	0	0	(73,907)
<b>4115 Federal Department of Emergency Total</b>	<b>0</b>	<b>73,907</b>	<b>0</b>	<b>0</b>	<b>(73,907)</b>
<b>4142 Federal Justice Administration</b>					
3688 Grant Operations - Health Department	87,008	287,655	0	0	(287,655)
3692 Improving Criminal Justice Responses	577	0	0	0	0
<b>4142 Federal Justice Administration Total</b>	<b>87,585</b>	<b>287,655</b>	<b>0</b>	<b>0</b>	<b>(287,655)</b>
<b>4145 Federal Department of Health and Human Services</b>					
3636 Healthcare For The Homeless Program Income	(15,832)	0	0	0	0
3688 Grant Operations - Health Department	12,151,036	32,786,928	41,125,497	41,125,497	8,338,569
<b>4145 Federal Department of Health and Human Services Total</b>	<b>12,135,204</b>	<b>32,786,928</b>	<b>41,125,497</b>	<b>41,125,497</b>	<b>8,338,569</b>
<b>4147 Federal Department of Justice</b>					
3688 Grant Operations - Health Department	672,202	3,565,675	2,624,770	2,624,770	(940,905)
<b>4147 Federal Department of Justice Total</b>	<b>672,202</b>	<b>3,565,675</b>	<b>2,624,770</b>	<b>2,624,770</b>	<b>(940,905)</b>

## HEALTH

## Health

## EXPENDITURE SUMMARY

Program No.	Actual FY2021	Adopted FY2022	Proposed FY2023	Adopted FY2023	Dollar Change FY22-FY23
<b>4150 Federal Treasury Department</b>					
3631 Essential Public Health Services	0	0	0	9,020,000	9,020,000
3649 Noise Sound Project	0	0	0	120,000	120,000
<b>4150 Federal Treasury Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,140,000</b>	<b>9,140,000</b>
<b>4405 Louisiana Department of Health and Human Services</b>					
3612 W.I.C	302,674	861,332	900,000	900,000	38,668
3688 Grant Operations - Health Department	146,406	84,544	1,913,203	1,913,203	1,828,659
<b>4405 Louisiana Department of Health and Human Services Total</b>	<b>449,080</b>	<b>945,876</b>	<b>2,813,203</b>	<b>2,813,203</b>	<b>1,867,327</b>
<b>4900 Private Grants</b>					
3688 Grant Operations - Health Department	(12,178)	277,680	381,006	381,006	103,326
<b>4900 Private Grants Total</b>	<b>(12,178)</b>	<b>277,680</b>	<b>381,006</b>	<b>381,006</b>	<b>103,326</b>
<b>5108 Environmental Improvement</b>					
3611 Essential Public Health Administration	37,660	1,000,928	118,234	118,234	(882,694)
<b>5108 Environmental Improvement Total</b>	<b>37,660</b>	<b>1,000,928</b>	<b>118,234</b>	<b>118,234</b>	<b>(882,694)</b>
<b>5109 French Quarter Improvement</b>					
3605 French Quarter Improvement	0	675,000	890,795	890,795	215,795
<b>5109 French Quarter Improvement Total</b>	<b>0</b>	<b>675,000</b>	<b>890,795</b>	<b>890,795</b>	<b>215,795</b>
<b>5116 Miscellaneous Donations</b>					
3658 Health Miscellaneous Donations	3,680	65,000	79,760	79,760	14,760
<b>5116 Miscellaneous Donations Total</b>	<b>3,680</b>	<b>65,000</b>	<b>79,760</b>	<b>79,760</b>	<b>14,760</b>
<b>5312 Ed Benjamin Trust</b>					
3629 Ed Benjamin	0	6,648	6,648	6,648	0
<b>5312 Ed Benjamin Trust Total</b>	<b>0</b>	<b>6,648</b>	<b>6,648</b>	<b>6,648</b>	<b>0</b>
<b>5419 Simon V. Sickles Legacy Fund</b>					

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

<b>Program No.</b>	<b>Actual FY2021</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>Dollar Change FY22-FY23</b>
3634 Sickles	44,149	100,000	100,000	100,000	0
<b>5419 Simon V. Sickles Legacy Fund Total</b>	<b>44,149</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>16,177,732</b>	<b>44,603,841</b>	<b>53,794,027</b>	<b>69,320,027</b>	<b>24,716,186</b>

## HEALTH

## Health

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>1000 General Fund</b>					
<b>3605 French Quarter Improvement</b>					
HEALTH PROJ&PLAN SPEC	76	1.00	0.00	0.00	(1.00)
<b>3605 French Quarter Improvement Total</b>		<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(1.00)</b>
<b>3611 Essential Public Health Administration</b>					
ACCOUNTANT II	74	1.00	0.00	0.00	(1.00)
BUDGET COORDINATOR	86	1.00	0.00	0.00	(1.00)
CHIEF ACCOUNTANT	88	0.50	0.50	0.50	0.00
DEP DIRECTOR HEALTH	U97	0.00	1.00	1.00	1.00
DIRECTOR OF HEALTH	U103	1.00	1.00	1.00	0.00
FINANCE OPERATIONS MANAGER	88	0.00	1.00	1.00	1.00
HEALTH PROJ&PLAN MANAGER	C5503	1.00	0.00	0.00	(1.00)
HEALTH PROJ&PLAN MANAGER	82	1.00	1.00	1.00	0.00
HEALTH PROJ&PLAN SPEC	C5502	0.00	1.00	1.00	1.00
HEALTH PROJ&PLAN SPEC	76	2.00	3.00	3.00	1.00
HEALTH PROJ&PLAN SR ANALYST	63	2.00	0.00	0.00	(2.00)
JUNIOR ACCOUNTANT	56	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV ANALYST II	69	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYT I	62	0.00	1.00	1.00	1.00
MANAGEMENT DEV SPECIALIST I	75	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	1.00	0.00
PRINCIPAL OFFICE SUPPORT SPEC	59	0.00	1.00	1.00	1.00
PUBLIC RELATIONS ANALYST	C7125	1.00	0.00	0.00	(1.00)
PUBLIC RELATIONS ANALYST	69	0.00	0.94	0.94	0.94
URBAN POLICY SPECIALIST 4	U64	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	U70	0.00	1.00	1.00	1.00
<b>3611 Essential Public Health Administration Total</b>		<b>16.50</b>	<b>15.44</b>	<b>15.44</b>	<b>(1.06)</b>

## HEALTH

## Health

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>3631 Essential Public Health Services</b>					
ADMIN SUPPORT SUPERVISOR III	67	0.49	0.49	0.49	0.00
CITY PLANNER	C4302	1.00	1.00	1.00	0.00
HEALTH PROJ&PLAN MANAGER	C5503	1.00	1.00	1.00	0.00
HEALTH PROJ&PLAN MANAGER	82	2.00	1.00	1.00	(1.00)
HEALTH PROJ&PLAN SPEC	C5502	3.00	3.00	3.00	0.00
HEALTH PROJ&PLAN SPEC	76	1.00	1.00	1.00	0.00
OFFICE ASSISTANT II	46	1.00	0.00	0.00	(1.00)
OFFICE ASSISTANT III	48	0.00	1.00	1.00	1.00
<b>3631 Essential Public Health Services Total</b>		<b>9.49</b>	<b>8.49</b>	<b>8.49</b>	<b>(1.00)</b>
<b>3649 Noise Sound Project</b>					
HEALTH PROJ&PLAN ANALYST	C5501	1.00	0.00	0.00	(1.00)
HEALTH PROJ&PLAN ANALYST	54	2.00	0.00	0.00	(2.00)
HEALTH PROJ&PLAN MANAGER	82	1.00	2.00	2.00	1.00
HEALTH PROJ&PLAN SPEC	C5502	1.00	0.00	0.00	(1.00)
HEALTH PROJ&PLAN SPEC	76	0.00	1.00	1.00	1.00
HEALTH PROJ&PLAN SR ANALYST	63	0.00	1.00	1.00	1.00
<b>3649 Noise Sound Project Total</b>		<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>(1.00)</b>
<b>1000 General Fund Total</b>		<b>31.99</b>	<b>27.93</b>	<b>27.93</b>	<b>(4.06)</b>
<b>4142 Federal Justice Administration</b>					
<b>3688 Grant Operations - Health Department</b>					
HEALTH PROJ&PLAN SPEC	76	1.00	0.00	0.00	(1.00)
<b>3688 Grant Operations - Health Department Total</b>		<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(1.00)</b>
<b>4142 Federal Justice Administration Total</b>		<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(1.00)</b>
<b>4145 Federal Department of Health and Human Services</b>					
<b>3688 Grant Operations - Health Department</b>					



## HEALTH

## Health

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
	90	0.00	1.60	1.60	1.60
ACCOUNTANT I	C0421	1.00	0.00	0.00	(1.00)
ACCOUNTANT I	72	0.00	1.00	1.00	1.00
ACCOUNTANT II	74	1.00	0.00	0.00	(1.00)
ACCOUNTANT III	76	0.00	1.00	1.00	1.00
DENTAL ASSISTANT II	49	2.00	0.00	0.00	(2.00)
DENTAL ASSISTANT II	52	0.00	2.00	2.00	2.00
DENTAL ASSISTANT III	52	1.00	0.00	0.00	(1.00)
DENTAL ASSISTANT III	54	0.00	1.00	1.00	1.00
DENTAL HYGIENIST I	78	0.00	0.60	0.60	0.60
DENTAL HYGIENIST II	C5073	1.00	1.00	1.00	0.00
DENTIST	C5055	0.50	0.46	0.46	(0.04)
DENTIST	112	2.80	2.80	2.80	0.00
DEP DIRECTOR HEALTH	U97	1.00	0.00	0.00	(1.00)
HEALTH PROJ & PLANNING SR WKR	46	3.00	0.00	0.00	(3.00)
HEALTH PROJ & PLANNING SR WKR	50	0.00	2.00	2.00	2.00
HEALTH PROJ&PLAN ADMINISTRATOR	86	2.00	1.00	1.00	(1.00)
HEALTH PROJ&PLAN ANALYST	C5501	0.00	3.00	3.00	3.00
HEALTH PROJ&PLAN ANALYST	54	2.50	5.00	5.00	2.50
HEALTH PROJ&PLAN MANAGER	C5503	1.00	2.00	2.00	1.00
HEALTH PROJ&PLAN MANAGER	82	2.00	84.17	84.17	82.17
HEALTH PROJ&PLAN SPEC	C5502	3.00	8.00	8.00	5.00
HEALTH PROJ&PLAN SPEC	76	7.00	5.00	5.00	(2.00)
HEALTH PROJ&PLAN SR ANALYST	C5510	0.00	1.00	1.00	1.00
HEALTH PROJ&PLAN SR ANALYST	63	6.00	4.00	4.00	(2.00)
LABORATORY TECHNICIAN 2	C5202	1.00	1.00	1.00	0.00
LICENSED PRACTICAL NURSE 2	C5119	0.00	1.00	1.00	1.00
LICENSED PRACTICAL NURSE 2	72	0.00	1.00	1.00	1.00
LICENSED PRACTICAL NURSE 3	75	2.00	2.00	2.00	0.00
LICENSED PRACTICAL NURSE I	C5118	1.00	1.00	1.00	0.00

## HEALTH

## Health

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
MANAGEMENT DEV ANALYST II	69	2.00	2.00	2.00	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
MARKETING DEVELOPMENT COORD	81	0.00	1.00	1.00	1.00
NURSE PRACTITIONER	C5515	1.00	0.00	0.00	(1.00)
NURSE PRACTITIONER	93	2.00	2.00	2.00	0.00
OFFICE ASSISTANT I	44	1.00	0.00	0.00	(1.00)
OFFICE ASSISTANT II	46	2.00	0.00	0.00	(2.00)
OFFICE ASSISTANT III	C0061	0.00	1.00	1.00	1.00
OFFICE ASSISTANT III	48	0.00	6.65	6.65	6.65
OFFICE ASSISTANT, TRAINEE	40	4.07	0.00	0.00	(4.07)
PHYSICIAN	C5020	0.00	3.00	3.00	3.00
PHYSICIAN	116	1.00	1.00	1.00	0.00
PRINCIPAL OFFICE SUPPORT SPEC	59	1.00	1.00	1.00	0.00
PUB HEALTH NURSING CLINIC SUPV	89	1.00	1.00	1.00	0.00
SOCIAL SERVICES WORKER II	C6043	1.00	1.00	1.00	0.00
UNDEFINED	C0360	0.00	1.00	1.00	1.00
<b>3688 Grant Operations - Health Department Total</b>		<b>57.87</b>	<b>154.28</b>	<b>154.28</b>	<b>96.41</b>
<b>4145 Federal Department of Health and Human Services Total</b>		<b>57.87</b>	<b>154.28</b>	<b>154.28</b>	<b>96.41</b>
<b>4147 Federal Department of Justice</b>					
<b>3688 Grant Operations - Health Department</b>					
HEALTH PROJ&PLAN SPEC	76	2.00	2.00	2.00	0.00
<b>3688 Grant Operations - Health Department Total</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>4147 Federal Department of Justice Total</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>4405 Louisiana Department of Health and Human Services</b>					
<b>3612 W.I.C</b>					

## HEALTH

## Health

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
	90	0.00	0.40	0.40	0.40
HEALTH PROJ&PLAN ANALYST	C5501	1.00	1.00	1.00	0.00
HEALTH PROJ&PLAN ANALYST	54	2.00	2.00	2.00	0.00
HEALTH PROJ&PLAN MANAGER	C5503	1.00	0.00	0.00	(1.00)
HEALTH PROJ&PLAN SR ANALYST	C5510	1.00	1.00	1.00	0.00
HEALTH PROJ&PLAN SR ANALYST	63	0.00	2.00	2.00	2.00
LABORATORY TECHNICIAN 2	56	1.00	1.00	1.00	0.00
LICENSED PRACTICAL NURSE 2	72	1.00	0.00	0.00	(1.00)
LICENSED PRACTICAL NURSE 3	75	1.00	2.00	2.00	1.00
PUBLIC HEALTH NUTRITIONIST COORDINATOR	C1226	0.00	1.00	1.00	1.00
PUBLIC HEALTH NUTRITIONIST III	C1225	0.00	1.00	1.00	1.00
PUBLIC HEALTH NUTRITIONIST III	75	0.23	0.00	0.00	(0.23)
<b>3612 W.I.C Total</b>		<b>8.23</b>	<b>11.40</b>	<b>11.40</b>	<b>3.17</b>
<b>4405 Louisiana Department of Health and Human Services Total</b>		<b>8.23</b>	<b>11.40</b>	<b>11.40</b>	<b>3.17</b>
<b>4900 Private Grants</b>					
<b>3688 Grant Operations - Health Department</b>					
CITY PLANNER	71	1.00	0.00	0.00	(1.00)
<b>3688 Grant Operations - Health Department Total</b>		<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(1.00)</b>
<b>4900 Private Grants Total</b>		<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(1.00)</b>
<b>5109 French Quarter Improvement</b>					
<b>3605 French Quarter Improvement</b>					
HEALTH PROJ&PLAN SPEC	76	0.00	1.00	1.00	1.00
<b>3605 French Quarter Improvement Total</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>5109 French Quarter Improvement Total</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**HEALTH****Health****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>FTE Change FY22-FY23</b>
<b>DEPARTMENT TOTAL</b>		<b>102.09</b>	<b>196.61</b>	<b>196.61</b>	<b>94.52</b>



**Health – EMS**  
*Overview*  
*Budget Summary*

## Health - EMS

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**Department Head:** Dr. Meg Marino  
**Address:** 2929 Earhart Blvd, New Orleans LA 70125  
**Phone:** (504) 658-2929  
**Hours of Operation:** M-F 9:00am - 5:00pm

### **Mission Statement**

The mission of New Orleans Emergency Medical Services (EMS) is to provide the highest quality pre-hospital emergency care to individuals living in and visiting New Orleans. As public servants, EMS provides time-sensitive, medically-sound, respectful, and compassionate delivery of this pre-hospital health care to those we serve.

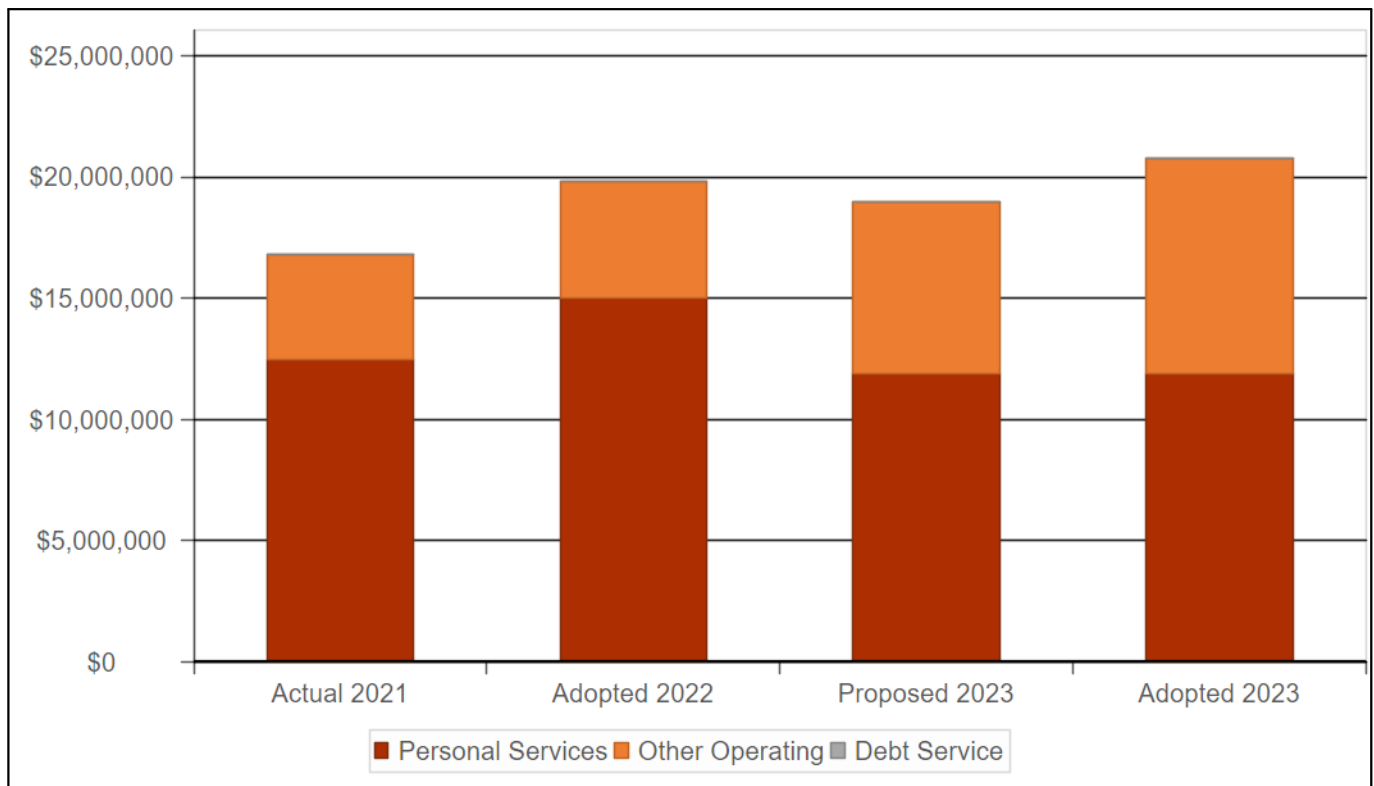
### **Vision Statement**

Our vision remains cutting edge patient care for the residents and visitors of New Orleans while remaining a viable and strong. Our vision is to develop and maintain cutting edge patient care capabilities for those we serve while remaining a viable and strong revenue center.

### **Overview of Services**

New Orleans Emergency Medical Services is the municipal provider of emergency medical services to the City of New Orleans. Our services include advanced emergency medical treatment to ill or injured persons, ambulance transportation, paramedic rescue, and community education and outreach.

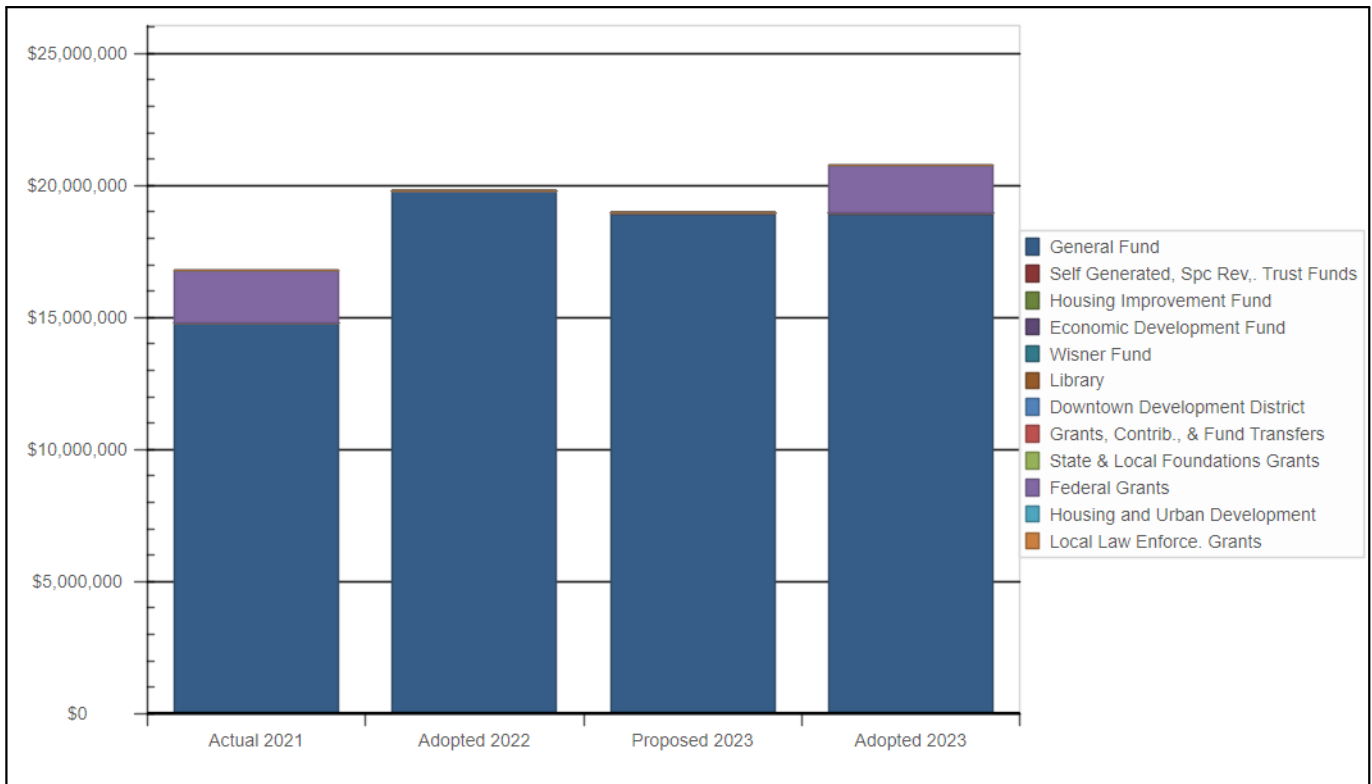
## Expenditure by Type - Health - EMS



Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	12,463,303	14,989,934	11,905,863	11,905,863	(3,084,071)	-20.57%
Other Operating	4,344,751	4,823,081	7,078,613	8,878,613	4,055,532	84.09%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>16,808,054</b>	<b>19,813,015</b>	<b>18,984,476</b>	<b>20,784,476</b>	<b>971,461</b>	<b>4.90%</b>

<b>Department FTEs</b>	<b>159.75</b>	<b>113.75</b>	<b>113.75</b>	<b>(46.00)</b>	<b>-28.79%</b>
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## Expenditures by Funding Source - Health - EMS



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-FY23	Percent Change FY22-FY23
General Fund	14,785,384	19,813,015	18,914,476	18,914,476	(898,539)	-4.54%
Self Generated, Spc Rev., Trust Funds	-	-	70,000	70,000	70,000	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	2,022,670	-	-	1,800,000	1,800,000	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>16,808,054</b>	<b>19,813,015</b>	<b>18,984,476</b>	<b>20,784,476</b>	<b>971,461</b>	<b>4.90%</b>



## HEALTH

## Health - EMS

## PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1000 General Fund</b>				
3665 Emergency Medical Services - Operations	10,117,558	5,811,033	0	15,928,591
3679 Emergency Medical Service Admin	857,100	191,650	0	1,048,750
3690 Emergency Medical Service Call Center	105,570	947,680	0	1,053,250
3691 Emergency Medical Service Education	427,553	23,750	0	451,303
3696 Emergency Medical Service Logistics	398,082	34,500	0	432,582
<b>1000 General Fund Total</b>	<b>11,905,863</b>	<b>7,008,613</b>	<b>0</b>	<b>18,914,476</b>
<b>4150 Federal Treasury Department</b>				
3665 Emergency Medical Services - Operations	0	1,800,000	0	1,800,000
<b>4150 Federal Treasury Department Total</b>	<b>0</b>	<b>1,800,000</b>	<b>0</b>	<b>1,800,000</b>
<b>5419 Simon V. Sickles Legacy Fund</b>				
3665 Emergency Medical Services - Operations	0	70,000	0	70,000
<b>5419 Simon V. Sickles Legacy Fund Total</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
<b>DEPARTMENT TOTAL</b>	<b>11,905,863</b>	<b>8,878,613</b>	<b>0</b>	<b>20,784,476</b>

## HEALTH

## Health - EMS

## EXPENDITURE SUMMARY

Program No.	Actual FY2021	Adopted FY2022	Proposed FY2023	Adopted FY2023	Dollar Change FY22-FY23
<b>1000 General Fund</b>					
3665 Emergency Medical Services - Operations	12,250,208	16,782,552	15,928,591	15,928,591	(853,961)
3679 Emergency Medical Service Admin	798,058	1,051,029	1,048,750	1,048,750	(2,279)
3690 Emergency Medical Service Call Center	1,032,305	1,085,918	1,053,250	1,053,250	(32,668)
3691 Emergency Medical Service Education	370,930	401,407	451,303	451,303	49,896
3696 Emergency Medical Service Logistics	333,884	492,109	432,582	432,582	(59,527)
<b>1000 General Fund Total</b>	<b>14,785,385</b>	<b>19,813,015</b>	<b>18,914,476</b>	<b>18,914,476</b>	<b>(898,539)</b>
<b>4115 Federal Department of Emergency</b>					
3665 Emergency Medical Services - Operations	31,240	0	0	0	0
<b>4115 Federal Department of Emergency Total</b>	<b>31,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4150 Federal Treasury Department</b>					
3665 Emergency Medical Services - Operations	1,686,588	0	0	1,800,000	1,800,000
3679 Emergency Medical Service Admin	145,928	0	0	0	0
3690 Emergency Medical Service Call Center	18,289	0	0	0	0
3691 Emergency Medical Service Education	79,414	0	0	0	0
3696 Emergency Medical Service Logistics	61,211	0	0	0	0
<b>4150 Federal Treasury Department Total</b>	<b>1,991,430</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>	<b>1,800,000</b>
<b>5419 Simon V. Sickles Legacy Fund</b>					
3665 Emergency Medical Services - Operations	0	0	70,000	70,000	70,000
<b>5419 Simon V. Sickles Legacy Fund Total</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
<b>DEPARTMENT TOTAL</b>	<b>16,808,055</b>	<b>19,813,015</b>	<b>18,984,476</b>	<b>20,784,476</b>	<b>971,461</b>

## HEALTH

## Health - EMS

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>1000 General Fund</b>					
<b>3665 Emergency Medical Services - Operations</b>					
EMERGENCY MED CORD	87	1.00	1.00	1.00	0.00
EMERGENCY MED CORD ASST	81	8.00	9.00	9.00	1.00
EMERGENCY MED TECH PARAMEDIC	C5171	1.00	0.00	0.00	(1.00)
EMERGENCY MED TECH PARAMEDIC	75	72.75	48.50	48.50	(24.25)
EMERGENCY MEDICAL TECHNICIAN	64	58.75	37.25	37.25	(21.50)
EMT, ADVANCED	66	0.00	2.25	2.25	2.25
PHYSICIAN	116	0.25	0.50	0.50	0.25
<b>3665 Emergency Medical Services - Operations Total</b>		<b>141.75</b>	<b>98.50</b>	<b>98.50</b>	<b>(43.25)</b>
<b>3679 Emergency Medical Service Admin</b>					
CHIEF OF EMS	U107	1.00	1.00	1.00	0.00
EMERGENCY MED TECH PARAMEDIC	75	1.25	1.25	1.25	0.00
EMERGENCY MEDICAL TECHNICIAN	64	1.75	0.00	0.00	(1.75)
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
PUBLIC HEALTH NURSE 3	84	1.00	1.00	1.00	0.00
<b>3679 Emergency Medical Service Admin Total</b>		<b>8.00</b>	<b>6.25</b>	<b>6.25</b>	<b>(1.75)</b>
<b>3690 Emergency Medical Service Call Center</b>					
EMERGENCY MED CORD ASST	81	1.00	1.00	1.00	0.00
<b>3690 Emergency Medical Service Call Center Total</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>3691 Emergency Medical Service Education</b>					
EMERGENCY MED CORD	87	1.00	1.00	1.00	0.00
EMERGENCY MED CORD ASST	81	2.00	2.00	2.00	0.00
EMERGENCY MED TECH PARAMEDIC	75	1.00	1.00	1.00	0.00

**HEALTH**

**Health - EMS**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>3691</b>	<b>Emergency Medical Service Education Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>3696</b>	<b>Emergency Medical Service Logistics</b>				
	EMERGENCY MED CORD	1.00	1.00	1.00	0.00
	EMERGENCY MED TECH PARAMEDIC	3.00	1.00	1.00	(2.00)
	EMERGENCY MEDICAL TECHNICIAN	1.00	1.00	1.00	0.00
	INFORMATION TECH SPEC II	0.00	1.00	1.00	1.00
<b>3696</b>	<b>Emergency Medical Service Logistics Total</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>(1.00)</b>
<b>1000</b>	<b>General Fund Total</b>	<b>159.75</b>	<b>113.75</b>	<b>113.75</b>	<b>(46.00)</b>
<b>DEPARTMENT TOTAL</b>		<b>159.75</b>	<b>113.75</b>	<b>113.75</b>	<b>(46.00)</b>



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

# JJIC

## Overview

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

## Mission Statement

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

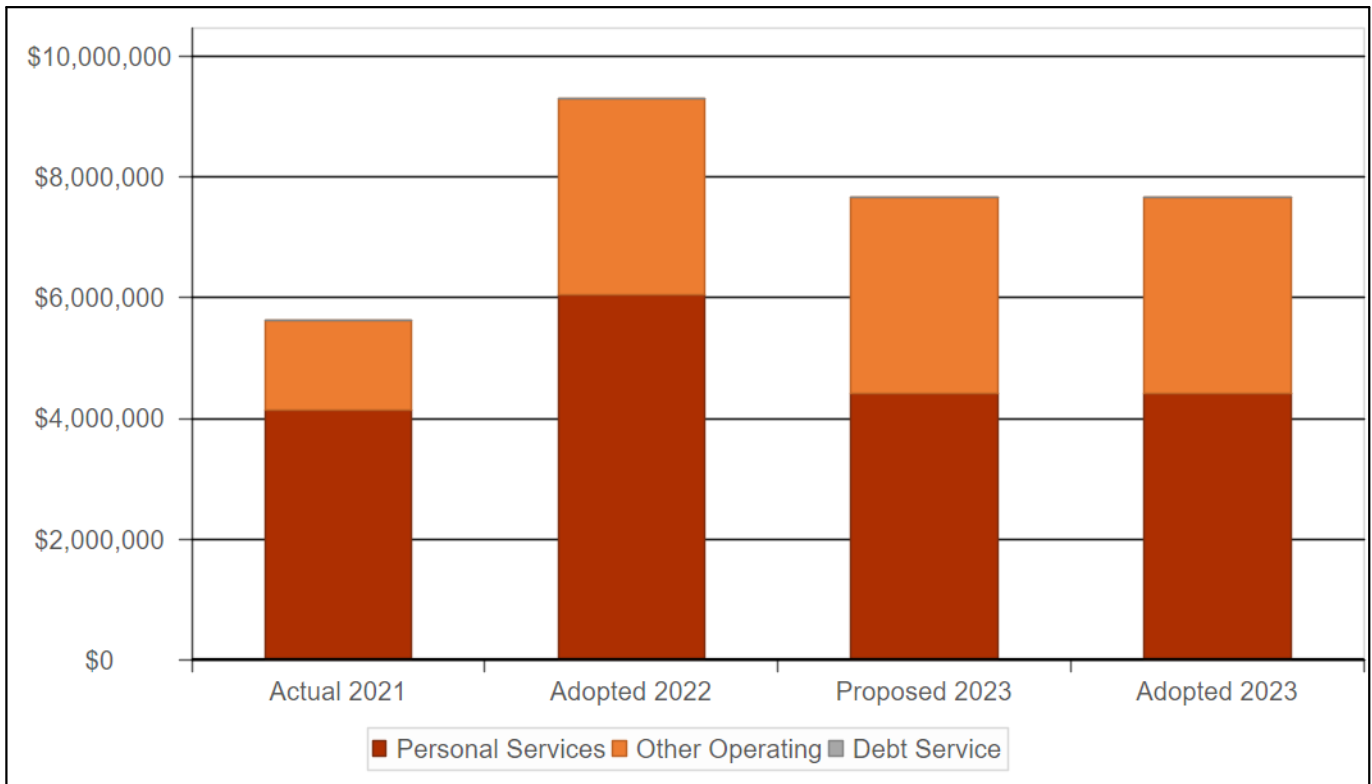
## Vision Statement

The Juvenile Justice Intervention Center's vision is to foster an environment that recognizes innovative thinking, while providing staff and youth with unlimited learning and developmental opportunities. A commitment to growth and continuous improvement will result in the JJIC being recognized nationally as an innovative leader providing quality evidence-based juvenile detention.

## Overview of Services

The Juvenile Justice Intervention Center provides extensive services to juveniles involved in the justice system. These include psychiatric, behavioral health, medical, dental, educational, workforce development, financial literacy, physical wellness, and re-entry support services.

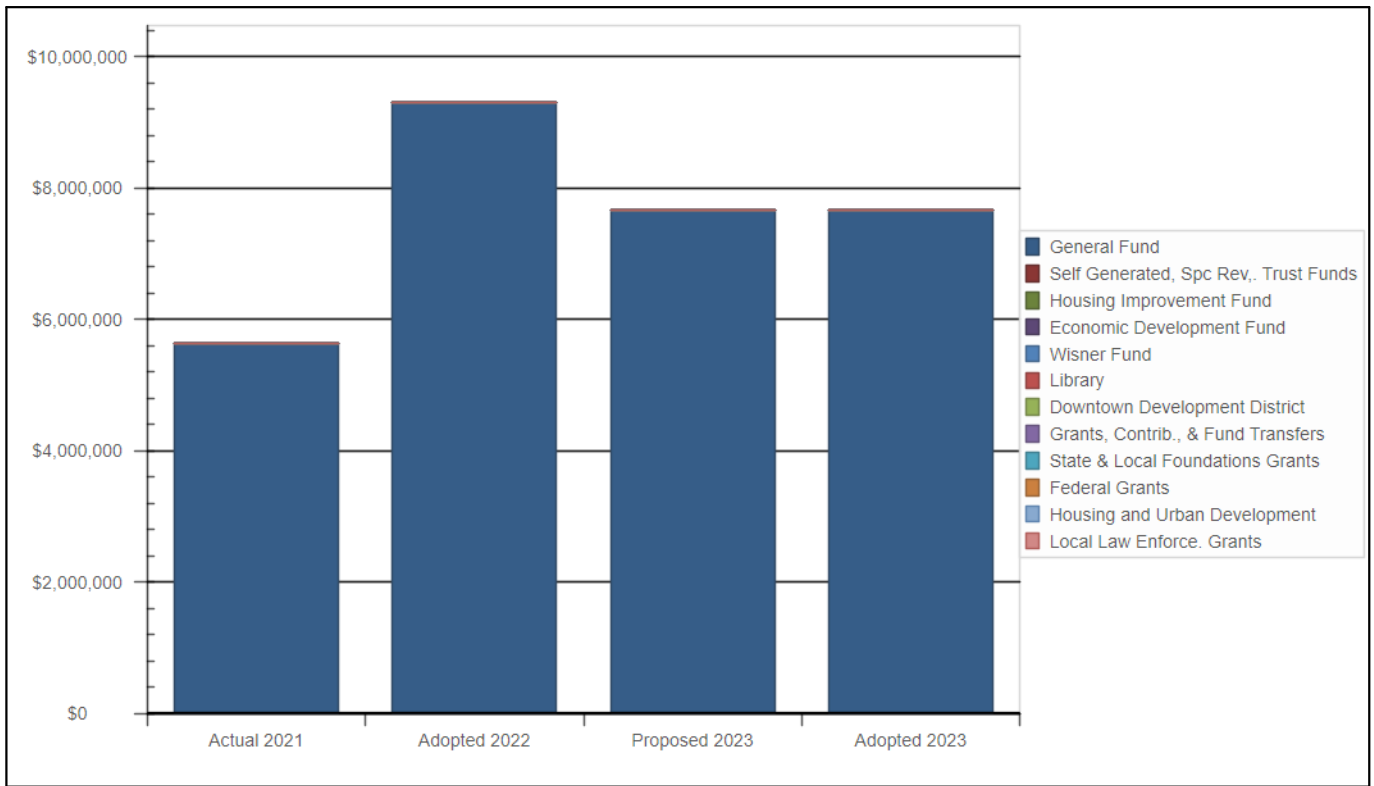
## Expenditure by Type - JJIC



Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	4,142,634	6,057,161	4,420,191	4,420,191	(1,636,970)	-27.03%
Other Operating	1,490,379	3,249,909	3,249,909	3,249,909	-	-%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>5,633,013</b>	<b>9,307,070</b>	<b>7,670,100</b>	<b>7,670,100</b>	<b>(1,636,970)</b>	<b>-17.59%</b>

<b>Department FTEs</b>	<b>-</b>	<b>103.64</b>	<b>60.50</b>	<b>60.50</b>	<b>(43.14)</b>	<b>-41.62%</b>
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## Expenditures by Funding Source - JJIC



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-23	Percent Change FY22-23
General Fund	5,629,531	9,307,070	7,670,100	7,670,100	(1,636,970)	-17.59%
Self Generated, Spc Rev., Trust Funds	3,483	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>5,633,014</b>	<b>9,307,070</b>	<b>7,670,100</b>	<b>7,670,100</b>	<b>(1,636,970)</b>	<b>-17.59%</b>



JJIC	JJIC	PROGRAM DETAIL		
Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1000 General Fund</b>				
3801 Director's Office - Human Services	186,398	0	0	186,398
3810 Management Services	115,519	0	0	115,519
3873 Youth Study Residential Life	3,431,470	3,249,909	0	6,681,379
3875 Youth Study Dietary Services	168,506	0	0	168,506
3878 Maintenance	518,298	0	0	518,298
<b>1000 General Fund Total</b>	<b>4,420,191</b>	<b>3,249,909</b>	<b>0</b>	<b>7,670,100</b>
<b>DEPARTMENT TOTAL</b>	<b>4,420,191</b>	<b>3,249,909</b>	<b>0</b>	<b>7,670,100</b>

**JJIC**

**JJIC**

**EXPENDITURE SUMMARY**

Program No.	Actual FY2021	Adopted FY2022	Proposed FY2023	Adopted FY2023	Dollar Change FY22-FY23
<b>1000 General Fund</b>					
3801 Director's Office - Human Services	190,688	189,413	186,398	186,398	(3,015)
3810 Management Services	29,148	89,122	115,519	115,519	26,397
3873 Youth Study Residential Life	4,890,703	8,239,215	6,681,379	6,681,379	(1,557,836)
3875 Youth Study Dietary Services	135,772	234,850	168,506	168,506	(66,344)
3878 Maintenance	383,220	554,470	518,298	518,298	(36,172)
<b>1000 General Fund Total</b>	<b>5,629,531</b>	<b>9,307,070</b>	<b>7,670,100</b>	<b>7,670,100</b>	<b>(1,636,970)</b>
<b>1150 On Behalf Payments</b>					
3873 Youth Study Residential Life	3,483	0	0	0	0
<b>1150 On Behalf Payments Total</b>	<b>3,483</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>5,633,014</b>	<b>9,307,070</b>	<b>7,670,100</b>	<b>7,670,100</b>	<b>(1,636,970)</b>

## JJIC

## JJIC

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>1000 General Fund</b>					
<b>3801 Director's Office - Human Services</b>					
DIRECTOR OF HUMAN SERVICES	U100	1.00	1.00	1.00	0.00
<b>3801 Director's Office - Human Services Total</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>3810 Management Services</b>					
ACCOUNTANT III	76	0.00	1.00	1.00	1.00
MANAGEMENT DEV ANALYST II	69	0.50	0.50	0.50	0.00
MANAGEMENT DEV ANALYT I	C0361	1.00	0.00	0.00	(1.00)
<b>3810 Management Services Total</b>		<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>
<b>3873 Youth Study Residential Life</b>					
ACCOUNTANT III	76	1.00	0.00	0.00	(1.00)
ADOLESCENT HOME TRAINING COORD	69	1.00	1.00	1.00	0.00
EXECUTIVE SECRETARY	67	1.00	0.00	0.00	(1.00)
GROUNDS PATROL OFFICER	58	8.00	4.00	4.00	(4.00)
JJC RESIDENTIAL LIFE SUPT, ASS	69	1.00	0.00	0.00	(1.00)
JUV REENTR	63	5.00	5.00	5.00	0.00
JUVENILE DETENTION COUN III	C6030	8.00	8.00	8.00	0.00
JUVENILE DETENTION COUN III	60	4.00	5.00	5.00	1.00
JUVENILE DETENTION COUNSELOR I	55	17.00	4.00	4.00	(13.00)
JUVENILE DETENTION COUNSELORII	58	13.00	4.00	4.00	(9.00)
JUVENILE DETENTION SUPERVISOR	63	9.00	5.00	5.00	(4.00)
JUVENILE JUSTICE CENTER RESIDENTIAL LIFE SUPERINTE	C6081	1.00	1.00	1.00	0.00
JUVENILE JUSTICE CENTER SUPPORTIVE SERVICES SUPERI	C6080	1.00	0.00	0.00	(1.00)
JUVENILE JUSTICE CENTER SUPPORTIVE SERVICES SUPERI	87	0.00	1.00	1.00	1.00
MANAGEMENT DEV ANALYT I	62	1.00	1.00	1.00	0.00

## JJIC

## JJIC

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
MANAGEMENT DEV SPECIALIST II	C0364	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SPECIALIST II	77	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SUPERVISOR I	C0365	1.00	1.00	1.00	0.00
OFFICE ASSISTANT III	48	0.00	2.00	2.00	2.00
OFFICE ASSISTANT, TRAINEE	40	1.00	0.00	0.00	(1.00)
SECURITY MANAGER	69	1.14	0.00	0.00	(1.14)
SECURITY SYSTEMS MANAGER	C3093	1.00	0.00	0.00	(1.00)
SECURITY SYSTEMS MANAGER	65	1.00	1.00	1.00	0.00
SOCIAL SERVICES WORKER I	C6042	3.00	1.00	1.00	(2.00)
SOCIAL SERVICES WORKER I	63	0.00	1.00	1.00	1.00
SOCIAL SERVICES WORKER II	65	1.00	0.00	0.00	(1.00)
SOCIAL SERVICES WORKER III	C6034	1.00	1.00	1.00	0.00
SOCIAL SERVICES WORKER III	68	2.00	1.00	1.00	(1.00)
UNDEFINED	C6123	1.00	0.00	0.00	(1.00)
<b>3873 Youth Study Residential Life Total</b>		<b>86.14</b>	<b>47.00</b>	<b>47.00</b>	<b>(39.14)</b>
<b>3875 Youth Study Dietary Services</b>					
FOOD SERVICES WORKER	C1210	2.00	1.00	1.00	(1.00)
FOOD SERVICES WORKER	41	1.00	0.00	0.00	(1.00)
INSTITUTIONAL FOOD SRV SUPV	C1521	1.00	0.00	0.00	(1.00)
INSTITUTIONAL FOOD SRV SUPV	54	0.00	1.00	1.00	1.00
SR FOOD SERVICES WORKER	44	1.00	0.00	0.00	(1.00)
SR FOOD SERVICES WORKER	52	0.00	1.00	1.00	1.00
<b>3875 Youth Study Dietary Services Total</b>		<b>5.00</b>	<b>3.00</b>	<b>3.00</b>	<b>(2.00)</b>
<b>3878 Maintenance</b>					
JJC MAINT SUPERV	C2429	1.00	1.00	1.00	0.00
LABORER	41	4.00	0.00	0.00	(4.00)
LABORER	48	0.00	2.00	2.00	2.00
MAINTENANCE ENGINEER	69	1.00	1.00	1.00	0.00

**JJIC**

**JJIC**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
PLANT ATTENDANT	42	3.00	0.00	0.00	(3.00)
PLANT ATTENDANT	50	0.00	3.00	3.00	3.00
PLANT ENGINEER	79	1.00	1.00	1.00	0.00
<b>3878 Maintenance Total</b>		<b>10.00</b>	<b>8.00</b>	<b>8.00</b>	<b>(2.00)</b>
<b>1000 General Fund Total</b>		<b>103.64</b>	<b>60.50</b>	<b>60.50</b>	<b>(43.14)</b>
<b>DEPARTMENT TOTAL</b>		<b>103.64</b>	<b>60.50</b>	<b>60.50</b>	<b>(43.14)</b>



**Finance Department**  
*Overview*  
*Budget Summary*

# Finance

## Overview

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

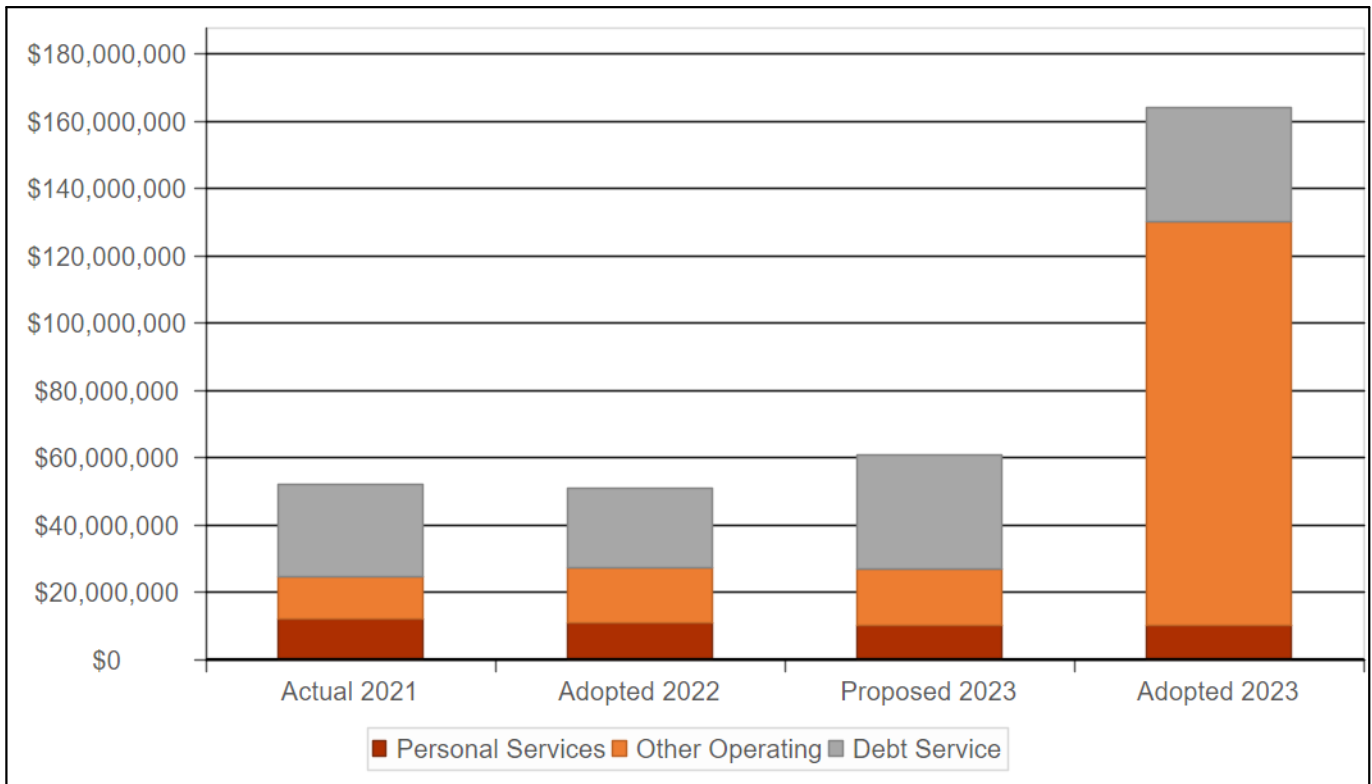
## Mission Statement

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

## Vision Statement

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

## Expenditure by Type - Finance

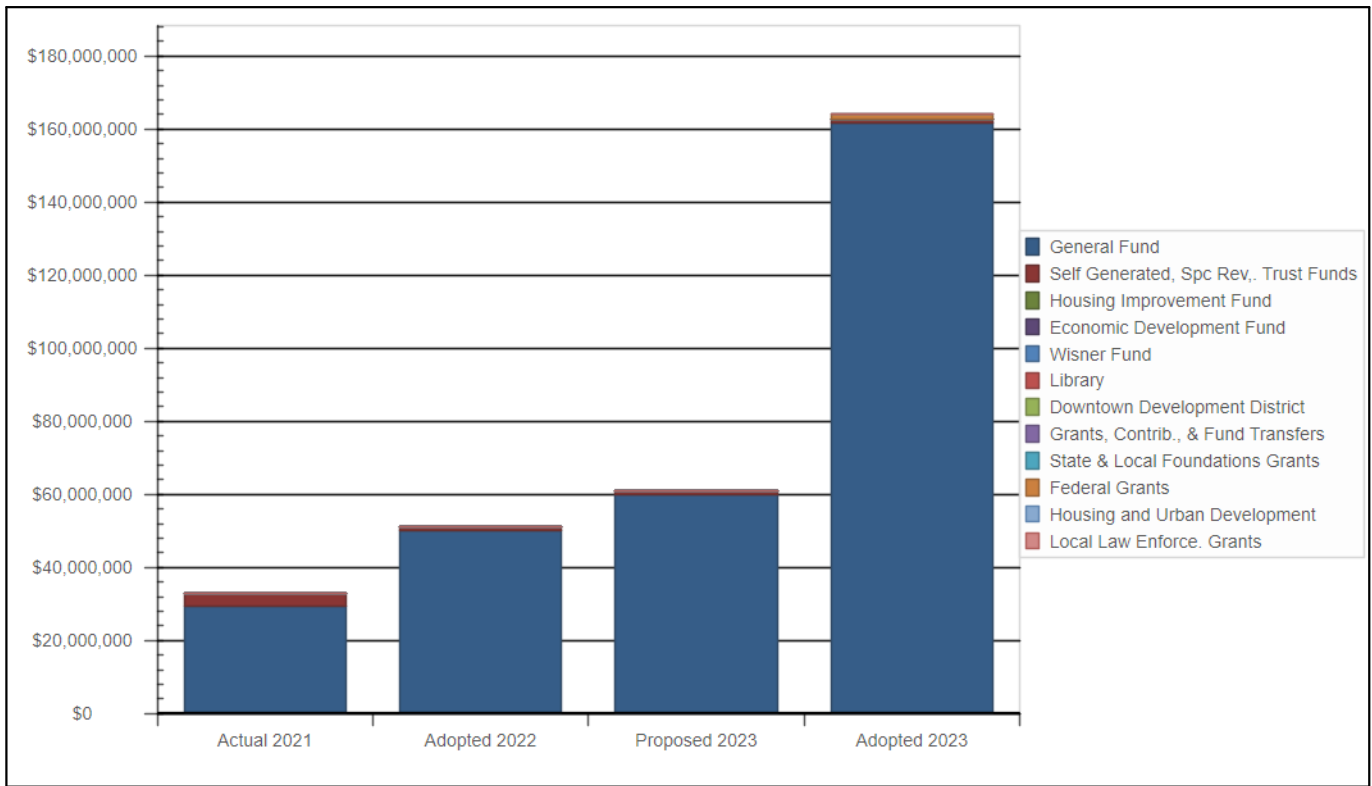


Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	12,261,914	11,103,912	10,406,540	10,406,540	(697,372)	-6.28%
Other Operating	12,618,386	16,089,759	16,420,059	119,720,059	103,630,300	644.08%
Debt Service	27,416,758	23,903,207	34,014,945	34,014,945	10,111,738	42.30%
<b>Total Expenditures</b>	<b>52,297,058</b>	<b>51,096,878</b>	<b>60,841,544</b>	<b>164,141,544</b>	<b>113,044,666</b>	<b>221.24%</b>

<b>Department FTEs</b>	<b>-</b>	<b>137.45</b>	<b>119.48</b>	<b>119.48</b>	<b>(17.97)</b>	<b>-13.07%</b>
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## Expenditures by Funding Source - Finance



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-23	Percent Change FY22-23
General Fund	29,561,158	50,033,878	59,846,544	161,846,544	111,812,666	223.47%
Self Generated, Spc Rev., Trust Funds	3,276,946	1,063,000	995,000	995,000	(68,000)	-6.40%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	1,300,000	1,300,000	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>32,838,104</b>	<b>51,096,878</b>	<b>60,841,544</b>	<b>164,141,544</b>	<b>113,044,666</b>	<b>221.24%</b>

**FINANCE**

**Finance Director's Office**

**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1000 General Fund</b>				
4001 Director's Office	827,084	109,814,164	0	110,641,248
4007 Ptf Transit	0	2,200,000	0	2,200,000
<b>1000 General Fund Total</b>	<b>827,084</b>	<b>112,014,164</b>	<b>0</b>	<b>112,841,248</b>
<b>4150 Federal Treasury Department</b>				
4001 Director's Office	0	1,300,000	0	1,300,000
<b>4150 Federal Treasury Department Total</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>
<b>DEPARTMENT TOTAL</b>	<b>827,084</b>	<b>113,314,164</b>	<b>0</b>	<b>114,141,248</b>

**FINANCE**

**Finance Director's Office**

**EXPENDITURE SUMMARY**

Program No.	Actual FY2021	Adopted FY2022	Proposed FY2023	Adopted FY2023	Dollar Change FY22-FY23
<b>1000 General Fund</b>					
4001 Director's Office	4,359,959	8,718,187	8,641,248	110,641,248	101,923,061
4007 Ptf Transit	1,699,010	2,200,000	2,200,000	2,200,000	0
<b>1000 General Fund Total</b>	<b>6,058,969</b>	<b>10,918,187</b>	<b>10,841,248</b>	<b>112,841,248</b>	<b>101,923,061</b>
<b>1101 Payroll Clearing Fund</b>					
4001 Director's Office	2,291,799	0	0	0	0
<b>1101 Payroll Clearing Fund Total</b>	<b>2,291,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4150 Federal Treasury Department</b>					
4001 Director's Office	0	0	0	1,300,000	1,300,000
<b>4150 Federal Treasury Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>	<b>1,300,000</b>
<b>5128 French Quarter Development District</b>					
4012 French Quarter Development District	6,150	0	0	0	0
<b>5128 French Quarter Development District Total</b>	<b>6,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>8,356,918</b>	<b>10,918,187</b>	<b>10,841,248</b>	<b>114,141,248</b>	<b>103,223,061</b>

**FINANCE**

**Finance Director's Office**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>1000 General Fund</b>					
<b>4001 Director's Office</b>					
DEP DIRECTOR FINANCE	U103	1.00	1.00	0.00	(1.00)
DEP DIRECTOR FINANCE	U103	0.00	0.00	1.00	1.00
DIRECTOR OF FINANCE	U109	1.00	1.00	0.00	(1.00)
DIRECTOR OF FINANCE	U109	0.00	0.00	1.00	1.00
FINANCIAL SYSTEMS ADMINISTRATOR	92	1.00	1.00	0.00	(1.00)
FINANCIAL SYSTEMS ADMINISTRATOR	92	0.00	0.00	1.00	1.00
MANAGEMENT DEV SUPERVISOR I	80	1.00	1.00	0.00	(1.00)
MANAGEMENT DEV SUPERVISOR I	80	0.00	0.00	1.00	1.00
MANAGEMENT SERVICES ADMIN	88	1.00	0.00	0.00	(1.00)
SECRETARY FINANCE	UEX6	1.00	1.00	0.00	(1.00)
SECRETARY FINANCE	UEX6	0.00	0.00	1.00	1.00
<b>4001 Director's Office Total</b>		<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>(1.00)</b>
<b>1000 General Fund Total</b>		<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>(1.00)</b>
<b>DEPARTMENT TOTAL</b>		<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>(1.00)</b>

**FINANCE**

**Bureau of Accounting**

**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1000 General Fund</b>				
4011 Accounting Administration	732,719	3,124,697	0	3,857,416
4016 General Fund Accounting	991,021	0	0	991,021
4019 Accounts Payable	252,927	0	0	252,927
4026 Payroll	272,715	0	0	272,715
<b>1000 General Fund Total</b>	<b>2,249,382</b>	<b>3,124,697</b>	<b>0</b>	<b>5,374,079</b>
<b>5104 Capital Improvemt and Infrastructure</b>				
4011 Accounting Administration	0	995,000	0	995,000
<b>5104 Capital Improvemt and Infrastructure Total</b>	<b>0</b>	<b>995,000</b>	<b>0</b>	<b>995,000</b>
<b>DEPARTMENT TOTAL</b>	<b>2,249,382</b>	<b>4,119,697</b>	<b>0</b>	<b>6,369,079</b>

**FINANCE**

**Bureau of Accounting**

**EXPENDITURE SUMMARY**

Program No.	Actual FY2021	Adopted FY2022	Proposed FY2023	Adopted FY2023	Dollar Change FY22-FY23
<b>1000 General Fund</b>					
4011 Accounting Administration	2,304,326	3,609,789	3,857,416	3,857,416	247,627
4016 General Fund Accounting	1,163,559	1,409,403	991,021	991,021	(418,382)
4019 Accounts Payable	156,135	230,105	252,927	252,927	22,822
4026 Payroll	252,760	362,109	272,715	272,715	(89,394)
<b>1000 General Fund Total</b>	<b>3,876,780</b>	<b>5,611,406</b>	<b>5,374,079</b>	<b>5,374,079</b>	<b>(237,327)</b>
<b>5104 Capital Improvemt and Infrastructure</b>					
4011 Accounting Administration	3,269,221	1,063,000	995,000	995,000	(68,000)
<b>5104 Capital Improvemt and Infrastructure Total</b>	<b>3,269,221</b>	<b>1,063,000</b>	<b>995,000</b>	<b>995,000</b>	<b>(68,000)</b>
<b>DEPARTMENT TOTAL</b>	<b>7,146,001</b>	<b>6,674,406</b>	<b>6,369,079</b>	<b>6,369,079</b>	<b>(305,327)</b>

## FINANCE

## Bureau of Accounting

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>1000 General Fund</b>					
<b>4011 Accounting Administration</b>					
COMPTRROLLER	100	1.00	1.00	1.00	0.00
COMPTRROLLER ASST	C0459	0.00	1.00	1.00	1.00
COMPTRROLLER ASST	96	2.00	2.00	2.00	0.00
HRIS COORDINATOR	84	1.00	1.00	1.00	0.00
OFFICE ASSISTANT III	48	0.00	1.00	1.00	1.00
OFFICE ASSISTANT, TRAINEE	40	1.00	0.00	0.00	(1.00)
PRINCIPAL OFFICE SUPPORT SPEC	C0074	1.00	0.00	0.00	(1.00)
PRINCIPAL OFFICE SUPPORT SPEC	59	0.00	1.00	1.00	1.00
<b>4011 Accounting Administration Total</b>		<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>1.00</b>
<b>4016 General Fund Accounting</b>					
ACCOUNTANT I	72	2.00	1.00	1.00	(1.00)
ACCOUNTANT II	C0422	2.00	0.00	0.00	(2.00)
ACCOUNTANT II	74	1.00	2.00	2.00	1.00
ACCOUNTANT III	C0410	3.00	0.00	0.00	(3.00)
ACCOUNTANT III	76	3.49	5.00	5.00	1.51
CHIEF ACCOUNTANT	C0405	1.00	0.00	0.00	(1.00)
PRINCIPAL ACCOUNTANT	78	4.00	2.00	2.00	(2.00)
<b>4016 General Fund Accounting Total</b>		<b>16.49</b>	<b>10.00</b>	<b>10.00</b>	<b>(6.49)</b>
<b>4019 Accounts Payable</b>					
ACCOUNTS PAYABLE SUPERVISOR	57	1.00	1.00	1.00	0.00
FINANCIAL SERVICES AGENT	51	1.00	1.00	1.00	0.00
OFFICE ASSISTANT I	44	1.00	0.00	0.00	(1.00)
OFFICE ASSISTANT III	C0061	2.00	0.00	0.00	(2.00)
OFFICE ASSISTANT III	48	0.00	3.00	3.00	3.00
<b>4019 Accounts Payable Total</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>

**FINANCE**

**Bureau of Accounting**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>4026 Payroll</b>					
ASSISTANT PAYROLL SUPERVISOR	C0411	1.00	1.00	1.00	0.00
ASSISTANT PAYROLL SUPERVISOR	69	0.00	1.00	1.00	1.00
PAYROLL SUPERVISOR	83	2.00	1.00	1.00	(1.00)
SR OFFICE SUPPORT SPECIALIST	C0145	1.00	1.00	1.00	0.00
SR OFFICE SUPPORT SPECIALIST	56	1.00	0.00	0.00	(1.00)
<b>4026 Payroll Total</b>		<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>(1.00)</b>
<b>1000 General Fund Total</b>		<b>32.49</b>	<b>26.00</b>	<b>26.00</b>	<b>(6.49)</b>
<b>DEPARTMENT TOTAL</b>		<b>32.49</b>	<b>26.00</b>	<b>26.00</b>	<b>(6.49)</b>



**FINANCE**

**Bureau of Revenue**

**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1000 General Fund</b>				
4031 Revenue	578,920	1,383,168	0	1,962,088
4032 Fiscal Records	2,191,697	0	0	2,191,697
4033 Fiscal Records	1,028,141	45,800	0	1,073,941
<b>1000 General Fund Total</b>	<b>3,798,758</b>	<b>1,428,968</b>	<b>0</b>	<b>5,227,726</b>
<b>DEPARTMENT TOTAL</b>	<b>3,798,758</b>	<b>1,428,968</b>	<b>0</b>	<b>5,227,726</b>

**FINANCE**

**Bureau of Revenue**

**EXPENDITURE SUMMARY**

Program No.	Actual FY2021	Adopted FY2022	Proposed FY2023	Adopted FY2023	Dollar Change FY22-FY23
<b>1000 General Fund</b>					
4031 Revenue	1,061,906	1,777,051	1,962,088	1,962,088	185,037
4032 Fiscal Records	2,303,146	2,386,332	2,191,697	2,191,697	(194,635)
4033 Fiscal Records	889,730	1,019,156	1,073,941	1,073,941	54,785
<b>1000 General Fund Total</b>	<b>4,254,782</b>	<b>5,182,539</b>	<b>5,227,726</b>	<b>5,227,726</b>	<b>45,187</b>
<b>5104 Capital Improvemt and Infrastructure</b>					
4031 Revenue	1,192	0	0	0	0
<b>5104 Capital Improvemt and Infrastructure Total</b>	<b>1,192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>4,255,974</b>	<b>5,182,539</b>	<b>5,227,726</b>	<b>5,227,726</b>	<b>45,187</b>

## FINANCE

## Bureau of Revenue

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>1000</b>	<b>General Fund</b>				
<b>4031</b>	<b>Revenue</b>				
	FINANCE OPERATIONS MANAGER	1.00	1.00	1.00	0.00
	REVENUE COLLECTION SUPERVISOR	1.00	0.00	0.00	(1.00)
	REVENUE COLLECTOR	1.00	1.00	1.00	0.00
	REVENUE COLLECTOR ASST	2.49	2.49	2.49	0.00
<b>4031</b>	<b>Revenue Total</b>	<b>5.49</b>	<b>4.49</b>	<b>4.49</b>	<b>(1.00)</b>
<b>4032</b>	<b>Fiscal Records</b>				
	AUDITOR	2.00	5.00	5.00	3.00
	AUDITOR ASST	1.00	0.00	0.00	(1.00)
	AUDITOR ASST	6.00	2.00	2.00	(4.00)
	MANAGEMENT DEV ANALYST II	6.00	6.00	6.00	0.00
	MANAGEMENT DEV ANALYT I	6.00	5.00	5.00	(1.00)
	PRINCIPAL AUDITOR	1.00	1.00	1.00	0.00
	REVENUE COLLECTION SUPERVISOR	1.00	1.00	1.00	0.00
	SENIOR AUDITOR	3.00	2.00	2.00	(1.00)
	SR REVENUE FIELD AGENT	4.00	3.00	3.00	(1.00)
	TAX COLLECTION SPECIALIST II	2.00	2.00	2.00	0.00
<b>4032</b>	<b>Fiscal Records Total</b>	<b>32.00</b>	<b>27.00</b>	<b>27.00</b>	<b>(5.00)</b>
<b>4033</b>	<b>Fiscal Records</b>				
	OFFICE ASSISTANT II	1.00	0.00	0.00	(1.00)
	OFFICE ASSISTANT III	2.00	6.00	6.00	4.00
	OFFICE ASSISTANT, TRAINEE	1.50	0.00	0.00	(1.50)
	OFFICE ASSISTANT, TRAINEE	1.98	0.00	0.00	(1.98)
	REVENUE COLLECTION SUPERVISOR	3.00	3.00	3.00	0.00
	TAX COLLECTION SPECIALIST I	3.00	3.00	3.00	0.00
	TAX COLLECTION SPECIALIST II	3.00	3.00	3.00	0.00

**FINANCE****Bureau of Revenue****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>FTE Change FY22-FY23</b>
TAX COLLECTION SUPERVISOR	65	1.00	1.00	1.00	0.00
<b>4033 Fiscal Records Total</b>		<b>16.48</b>	<b>16.00</b>	<b>16.00</b>	<b>(0.48)</b>
<b>1000 General Fund Total</b>		<b>53.97</b>	<b>47.49</b>	<b>47.49</b>	<b>(6.48)</b>
<b>DEPARTMENT TOTAL</b>		<b>53.97</b>	<b>47.49</b>	<b>47.49</b>	<b>(6.48)</b>

**FINANCE**

**Bureau of Treasury**

**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1000 General Fund</b>				
4041 Treasury	811,274	735,580	0	1,546,854
4042 Cashiers	300,883	0	0	300,883
4043 Ad Valorem Taxes	391,861	0	0	391,861
4044 Receipts and Disbursements	226,165	0	0	226,165
4045 TA Research	196,356	0	0	196,356
4046 Brake Tag and Sanitation	68,483	0	0	68,483
4047 Non Operating Debt Service	0	0	34,014,945	34,014,945
<b>1000 General Fund Total</b>	<b>1,995,022</b>	<b>735,580</b>	<b>34,014,945</b>	<b>36,745,547</b>
<b>DEPARTMENT TOTAL</b>	<b>1,995,022</b>	<b>735,580</b>	<b>34,014,945</b>	<b>36,745,547</b>

**FINANCE**

**Bureau of Treasury**

**EXPENDITURE SUMMARY**

Program No.	Actual FY2021	Adopted FY2022	Proposed FY2023	Adopted FY2023	Dollar Change FY22-FY23
<b>1000 General Fund</b>					
4041 Treasury	1,084,107	1,779,540	1,546,854	1,546,854	(232,686)
4042 Cashiers	214,850	316,383	300,883	300,883	(15,500)
4043 Ad Valorem Taxes	379,394	382,555	391,861	391,861	9,306
4044 Receipts and Disbursements	234,915	285,308	226,165	226,165	(59,143)
4045 TA Research	164,211	193,822	196,356	196,356	2,534
4046 Brake Tag and Sanitation	64,243	64,234	68,483	68,483	4,249
4047 Non Operating Debt Service	9,699,640	23,903,207	34,014,945	34,014,945	10,111,738
<b>1000 General Fund Total</b>	<b>11,841,360</b>	<b>26,925,049</b>	<b>36,745,547</b>	<b>36,745,547</b>	<b>9,820,498</b>
<b>1155 Termite Control</b>					
4041 Treasury	383	0	0	0	0
<b>1155 Termite Control Total</b>	<b>383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6900 CNO Debt Service</b>					
4047 Non Operating Debt Service	19,458,954	0	0	0	0
<b>6900 CNO Debt Service Total</b>	<b>19,458,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>31,300,697</b>	<b>26,925,049</b>	<b>36,745,547</b>	<b>36,745,547</b>	<b>9,820,498</b>

## FINANCE

## Bureau of Treasury

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23	
<b>1000</b>	<b>General Fund</b>					
<b>4041</b>	<b>Treasury</b>					
	ACCOUNTANT I	72	1.00	0.00	0.00	(1.00)
	ACCOUNTANT II	74	1.00	0.00	0.00	(1.00)
	ACCOUNTANT III	76	1.00	1.00	1.00	0.00
	FINANCIAL SYSTEMS ADMINISTRATOR	C0252	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	0.00	0.00	(1.00)
	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	0.00	0.00	(1.00)
	TREASURY BUREAU CHIEF ASST	C0464	1.00	0.00	0.00	(1.00)
	TREASURY BUREAU CHIEF ASST	96	1.00	1.00	1.00	0.00
<b>4041</b>	<b>Treasury Total</b>		<b>12.00</b>	<b>8.00</b>	<b>8.00</b>	<b>(4.00)</b>
<b>4042</b>	<b>Cashiers</b>					
	OFFICE ASSISTANT III	48	0.00	1.00	1.00	1.00
	OFFICE ASSISTANT, TRAINEE	40	1.00	0.00	0.00	(1.00)
	REVENUE COLLECTION SUPERVISOR	88	1.00	1.00	1.00	0.00
	TAX COLLECTION SPECIALIST I	57	1.00	2.00	2.00	1.00
	TAX COLLECTION SPECIALIST II	61	1.00	0.00	0.00	(1.00)
	TAX COLLECTION SUPERVISOR	C0440	1.00	0.00	0.00	(1.00)
<b>4042</b>	<b>Cashiers Total</b>		<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>(1.00)</b>
<b>4043</b>	<b>Ad Valorem Taxes</b>					
	FINANCE OPERATIONS MANAGER	88	1.00	1.00	1.00	0.00
	MANAGEMENT DEV ANALYT I	62	1.00	1.00	1.00	0.00
	MANAGEMENT DEV SPECIALIST I	75	1.00	1.00	1.00	0.00
	TAX COLLECTION SPECIALIST II	61	2.00	2.00	2.00	0.00

**FINANCE**

**Bureau of Treasury**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>4043 Ad Valorem Taxes Total</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>4044 Receipts and Disbursements</b>					
ACCOUNTANT II	74	1.00	0.00	0.00	(1.00)
ACCOUNTANT III	76	1.00	1.00	1.00	0.00
CHIEF ACCOUNTANT	88	1.00	1.00	1.00	0.00
<b>4044 Receipts and Disbursements Total</b>		<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>(1.00)</b>
<b>4045 TA Research</b>					
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
<b>4045 TA Research Total</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>4046 Brake Tag and Sanitation</b>					
TAX COLLECTION SPECIALIST II	61	1.00	1.00	1.00	0.00
<b>4046 Brake Tag and Sanitation Total</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>1000 General Fund Total</b>		<b>29.00</b>	<b>23.00</b>	<b>23.00</b>	<b>(6.00)</b>
<b>DEPARTMENT TOTAL</b>		<b>29.00</b>	<b>23.00</b>	<b>23.00</b>	<b>(6.00)</b>



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

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>1000 General Fund</b>				
4051 Purchasing	807,413	62,400	0	869,813
<b>1000 General Fund Total</b>	<b>807,413</b>	<b>62,400</b>	<b>0</b>	<b>869,813</b>
<b>DEPARTMENT TOTAL</b>	<b>807,413</b>	<b>62,400</b>	<b>0</b>	<b>869,813</b>

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

<b>Program No.</b>	<b>Actual FY2021</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>Dollar Change FY22-FY23</b>
<b>1000 General Fund</b>					
4051 Purchasing	650,497	670,641	869,813	869,813	199,172
<b>1000 General Fund Total</b>	<b>650,497</b>	<b>670,641</b>	<b>869,813</b>	<b>869,813</b>	<b>199,172</b>
<b>DEPARTMENT TOTAL</b>	<b>650,497</b>	<b>670,641</b>	<b>869,813</b>	<b>869,813</b>	<b>199,172</b>

**FINANCE**

**Bureau of Purchasing**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>1000 General Fund</b>					
<b>4051 Purchasing</b>					
BUYER 3	71	1.49	1.49	1.49	0.00
MANAGEMENT DEV ANALYST II	69	0.00	1.00	1.00	1.00
MANAGEMENT DEV ANALYT I	C0361	0.00	2.00	2.00	2.00
MANAGEMENT DEV ANALYT I	62	5.00	3.00	3.00	(2.00)
MANAGEMENT DEV SUPERVISOR I	C0365	0.00	1.00	1.00	1.00
PURCHASING ADMINISTRATOR, ASST	96	1.00	1.00	1.00	0.00
PURCHASING AGENT ASST	75	1.00	1.00	1.00	0.00
<b>4051 Purchasing Total</b>		<b>8.49</b>	<b>10.49</b>	<b>10.49</b>	<b>2.00</b>
<b>1000 General Fund Total</b>		<b>8.49</b>	<b>10.49</b>	<b>10.49</b>	<b>2.00</b>
<b>DEPARTMENT TOTAL</b>		<b>8.49</b>	<b>10.49</b>	<b>10.49</b>	<b>2.00</b>

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

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>1000 General Fund</b>				
4081 Employees Retirement System	728,881	59,250	0	788,131
<b>1000 General Fund Total</b>	<b>728,881</b>	<b>59,250</b>	<b>0</b>	<b>788,131</b>
<b>DEPARTMENT TOTAL</b>	<b>728,881</b>	<b>59,250</b>	<b>0</b>	<b>788,131</b>

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

<b>Program No.</b>	<b>Actual FY2021</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>Dollar Change FY22-FY23</b>
<b>1000 General Fund</b>					
4081 Employees Retirement System	586,970	726,056	788,131	788,131	62,075
<b>1000 General Fund Total</b>	<b>586,970</b>	<b>726,056</b>	<b>788,131</b>	<b>788,131</b>	<b>62,075</b>
<b>DEPARTMENT TOTAL</b>	<b>586,970</b>	<b>726,056</b>	<b>788,131</b>	<b>788,131</b>	<b>62,075</b>

**FINANCE**

**Bureau of Retirement**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>1000 General Fund</b>					
<b>4081 Employees Retirement System</b>					
ACCOUNTANT I	C0421	1.00	1.00	1.00	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	0.00	0.00	(1.00)
MANAGEMENT DEV ANALYT I	C0361	0.00	1.00	1.00	1.00
MANAGEMENT DEV ANALYT I	62	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SPECIALIST II	77	0.00	1.00	1.00	1.00
MGR RETIREMENT SYSTEM	U100	1.00	1.00	1.00	0.00
<b>4081 Employees Retirement System Total</b>		<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>0.00</b>
<b>1000 General Fund Total</b>		<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>0.00</b>
<b>DEPARTMENT TOTAL</b>		<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>0.00</b>



**Property Management Department**  
*Overview*  
*Budget Summary*

# Property Management

## Overview

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

## Mission Statement

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

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

## Vision Statement

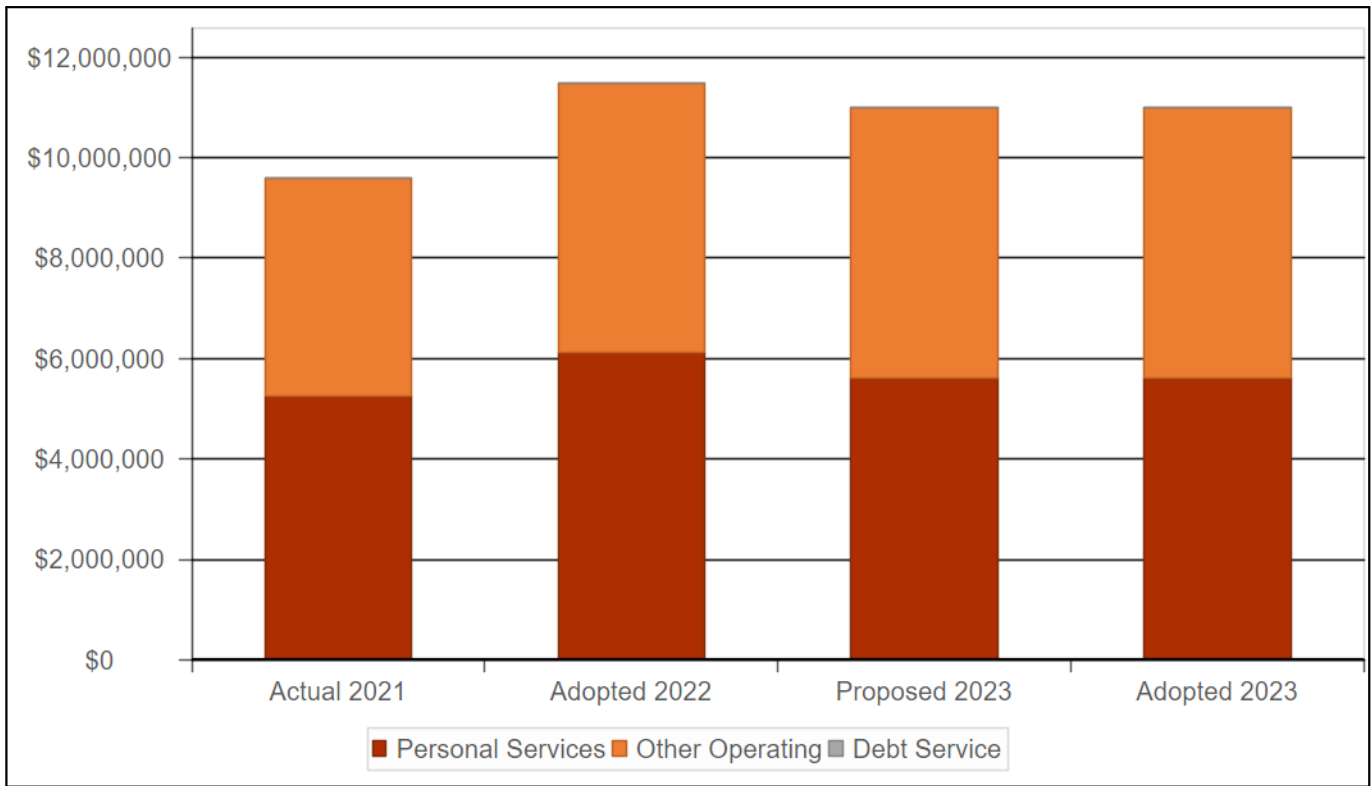
The Department of Property Management is committed to delivering a wide array of support services and to assist all city agencies with managing and sustaining the City properties in a professional and judicious manner. We are dedicated to preserving and maintaining municipal facilities, providing effective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

## Overview of Services

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



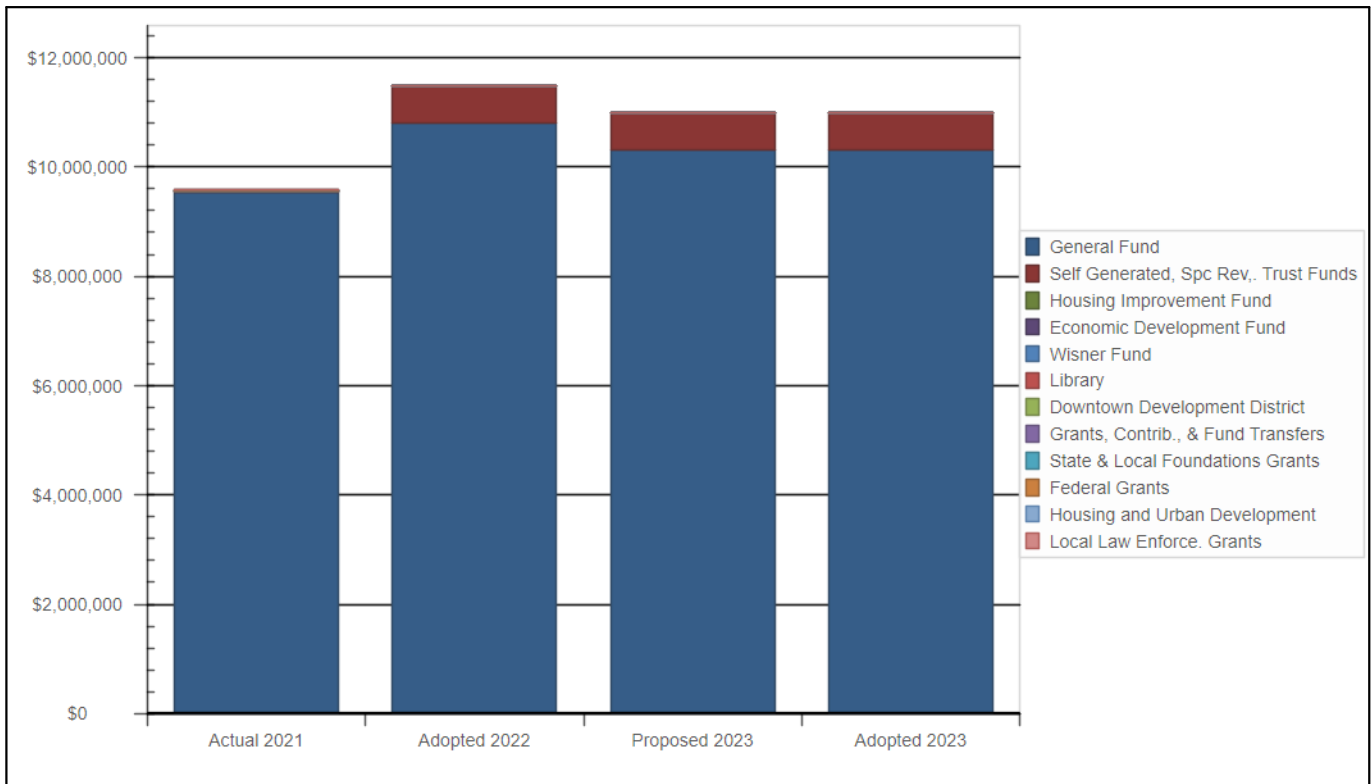
## Expenditure by Type - Property Management



Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	5,267,803	6,116,222	5,616,945	5,616,945	(499,277)	-8.16%
Other Operating	4,314,902	5,374,062	5,386,097	5,386,097	12,035	0.22%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>9,582,705</b>	<b>11,490,284</b>	<b>11,003,042</b>	<b>11,003,042</b>	<b>(487,242)</b>	<b>-4.24%</b>

<b>Department FTEs</b>	<b>-</b>	<b>87.00</b>	<b>74.00</b>	<b>74.00</b>	<b>(13.00)</b>	<b>-14.94%</b>
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## Expenditures by Funding Source - Property Management



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-23	Percent Change FY22-23
General Fund	9,530,035	10,805,872	10,318,621	10,318,621	(487,251)	-4.51%
Self Generated, Spc Rev., Trust Funds	40,214	684,412	684,421	684,421	9	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	12,456	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>9,582,705</b>	<b>11,490,284</b>	<b>11,003,042</b>	<b>11,003,042</b>	<b>(487,242)</b>	<b>-4.24%</b>

**PROPERTY MANAGEMENT**

**Property Management**

**PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
<b>1000</b>	<b>General Fund</b>				
4511	Property Management Directors Office	1,011,463	4,701,676	0	5,713,139
4512	V.A. Building	283,456	0	0	283,456
4527	Public Building Maintenance	1,432,032	0	0	1,432,032
4542	Mechanical Engine Room	1,560,794	0	0	1,560,794
4550	Gallier Hall	188,364	0	0	188,364
4555	Multi-purpose Centers	243,785	0	0	243,785
4560	Cemeteries	583,065	0	0	583,065
4576	Relty Records	313,986	0	0	313,986
<b>1000</b>	<b>General Fund Total</b>	<b>5,616,945</b>	<b>4,701,676</b>	<b>0</b>	<b>10,318,621</b>
<b>5138</b>	<b>Gallier Hall Maintenance</b>				
4550	Gallier Hall	0	450,000	0	450,000
<b>5138</b>	<b>Gallier Hall Maintenance Total</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>
<b>5142</b>	<b>City Cemetery Maintenance &amp; Repair Fund</b>				
4560	Cemeteries	0	200,000	0	200,000
<b>5142</b>	<b>City Cemetery Maintenance &amp; Repair Fund Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>5305</b>	<b>Lafayette Cemetery Number One Trust</b>				
4560	Cemeteries	0	1,063	0	1,063
<b>5305</b>	<b>Lafayette Cemetery Number One Trust Total</b>	<b>0</b>	<b>1,063</b>	<b>0</b>	<b>1,063</b>
<b>5306</b>	<b>Mahalia Zimmerman Trust</b>				
4511	Property Management Directors Office	0	531	0	531
<b>5306</b>	<b>Mahalia Zimmerman Trust Total</b>	<b>0</b>	<b>531</b>	<b>0</b>	<b>531</b>
<b>5405</b>	<b>Lafayette Cemetery Number One Trust Proceeds</b>				
4560	Cemeteries	0	21,325	0	21,325
<b>5405</b>	<b>Lafayette Cemetery Number One Trust Proceeds Total</b>	<b>0</b>	<b>21,325</b>	<b>0</b>	<b>21,325</b>

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

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>5406 Mahalia Zimmerman Trust Proceeds</b>				
4511 Property Management Directors Office	0	2,950	0	2,950
<b>5406 Mahalia Zimmerman Trust Proceeds Total</b>	<b>0</b>	<b>2,950</b>	<b>0</b>	<b>2,950</b>
<b>5411 Ella West Freeman Foundation</b>				
4511 Property Management Directors Office	0	8,552	0	8,552
<b>5411 Ella West Freeman Foundation Total</b>	<b>0</b>	<b>8,552</b>	<b>0</b>	<b>8,552</b>
<b>DEPARTMENT TOTAL</b>	<b>5,616,945</b>	<b>5,386,097</b>	<b>0</b>	<b>11,003,042</b>

**PROPERTY MANAGEMENT**

**Property Management**

**EXPENDITURE SUMMARY**

Program No.	Actual FY2021	Adopted FY2022	Proposed FY2023	Adopted FY2023	Dollar Change FY22-FY23
<b>1000 General Fund</b>					
4511 Property Management Directors Office	5,332,365	5,906,051	5,713,139	5,713,139	(192,912)
4512 V.A. Building	335,646	392,400	283,456	283,456	(108,944)
4525 Custodians	454,699	590,845	0	0	(590,845)
4527 Public Building Maintenance	771,959	951,463	1,432,032	1,432,032	480,569
4542 Mechanical Engine Room	1,420,224	1,339,382	1,560,794	1,560,794	221,412
4550 Gallier Hall	45,052	53,825	188,364	188,364	134,539
4555 Multi-purpose Centers	284,236	433,456	243,785	243,785	(189,671)
4560 Cemeteries	542,116	727,334	583,065	583,065	(144,269)
4576 Relty Records	343,738	411,116	313,986	313,986	(97,130)
<b>1000 General Fund Total</b>	<b>9,530,035</b>	<b>10,805,872</b>	<b>10,318,621</b>	<b>10,318,621</b>	<b>(487,251)</b>
<b>4115 Federal Department of Emergency</b>					
4599 Capital - Property Management	12,456	0	0	0	0
<b>4115 Federal Department of Emergency Total</b>	<b>12,456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5138 Gallier Hall Maintenance</b>					
4550 Gallier Hall	40,214	450,000	450,000	450,000	0
<b>5138 Gallier Hall Maintenance Total</b>	<b>40,214</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>0</b>
<b>5142 City Cemetery Maintenance &amp; Repair Fund</b>					
4560 Cemeteries	0	200,000	200,000	200,000	0
<b>5142 City Cemetery Maintenance &amp; Repair Fund Total</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
<b>5305 Lafayette Cemetery Number One Trust</b>					
4560 Cemeteries	0	1,063	1,063	1,063	0
<b>5305 Lafayette Cemetery Number One Trust Total</b>	<b>0</b>	<b>1,063</b>	<b>1,063</b>	<b>1,063</b>	<b>0</b>
<b>5306 Mahalia Zimmerman Trust</b>					
4511 Property Management Directors Office	0	530	531	531	1
<b>5306 Mahalia Zimmerman Trust Total</b>	<b>0</b>	<b>530</b>	<b>531</b>	<b>531</b>	<b>1</b>

**PROPERTY MANAGEMENT**

**Property Management**

**EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2021</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>Dollar Change FY22-FY23</b>
<b>5405 Lafayette Cemetery Number One Trust Proceeds</b>					
4560 Cemeteries	0	21,323	21,325	21,325	2
<b>5405 Lafayette Cemetery Number One Trust Proceeds Total</b>	<b>0</b>	<b>21,323</b>	<b>21,325</b>	<b>21,325</b>	<b>2</b>
<b>5406 Mahalia Zimmerman Trust Proceeds</b>					
4511 Property Management Directors Office	0	2,950	2,950	2,950	0
<b>5406 Mahalia Zimmerman Trust Proceeds Total</b>	<b>0</b>	<b>2,950</b>	<b>2,950</b>	<b>2,950</b>	<b>0</b>
<b>5411 Ella West Freeman Foundation</b>					
4511 Property Management Directors Office	0	8,546	8,552	8,552	6
<b>5411 Ella West Freeman Foundation Total</b>	<b>0</b>	<b>8,546</b>	<b>8,552</b>	<b>8,552</b>	<b>6</b>
<b>DEPARTMENT TOTAL</b>	<b>9,582,705</b>	<b>11,490,284</b>	<b>11,003,042</b>	<b>11,003,042</b>	<b>(487,242)</b>

**PROPERTY MANAGEMENT**

**Property Management**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>1000 General Fund</b>					
<b>4511 Property Management Directors Office</b>					
ACCOUNTANT III	76	0.00	1.00	1.00	1.00
BUDGET COORDINATOR	C5179	1.00	0.00	0.00	(1.00)
COST ESTIMATOR SPECIALIST	75	1.00	0.00	0.00	(1.00)
DEP DIRECTOR PROP MGT	U97	1.00	1.00	1.00	0.00
DIRECTOR OF PROPERTY MGT	U103	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYST II	69	2.00	1.00	1.00	(1.00)
MANAGEMENT DEV ANALYT I	62	2.00	0.00	0.00	(2.00)
MANAGEMENT DEV SPECIALIST I	75	0.00	1.00	1.00	1.00
OFFICE ASSISTANT III	48	0.00	2.00	2.00	2.00
OFFICE ASSISTANT, TRAINEE	C0020	1.00	0.00	0.00	(1.00)
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	1.00	0.00
PRINCIPAL OFFICE SUPPORT SPEC	59	1.00	2.00	2.00	1.00
PUBLIC BUILDINGS ADMIN	90	1.00	0.00	0.00	(1.00)
SECRETARY PROP MGT	U58X	1.00	1.00	1.00	0.00
<b>4511 Property Management Directors Office Total</b>		<b>13.00</b>	<b>11.00</b>	<b>11.00</b>	<b>(2.00)</b>
<b>4512 V.A. Building</b>					
MAINTENANCE ENGINEER	69	3.00	4.00	4.00	1.00
MANAGEMENT DEV ANALYST II	69	1.00	0.00	0.00	(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)
<b>4512 V.A. Building Total</b>		<b>6.00</b>	<b>4.00</b>	<b>4.00</b>	<b>(2.00)</b>
<b>4525 Custodians</b>					
CEMETERY SERVICES SPECIALIST	52	1.00	0.00	0.00	(1.00)
LABORER	41	7.00	0.00	0.00	(7.00)
MANAGEMENT DEV SPECIALIST I	75	1.00	0.00	0.00	(1.00)

**PROPERTY MANAGEMENT**

**Property Management**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
PUBLIC WORKS SUPERVISOR 4	73	1.00	0.00	0.00	(1.00)
<b>4525 Custodians Total</b>		<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(10.00)</b>
<b>4527 Public Building Maintenance</b>					
BUILDINGS MAINTENANCE MGR	C2413	0.00	1.00	1.00	1.00
BUILDINGS MAINTENANCE MGR	90	1.00	0.00	0.00	(1.00)
CARPENTER	60	1.00	1.00	1.00	0.00
ELECTRICIAN - MAINTENANCE	C1752	1.00	1.00	1.00	0.00
ELECTRICIAN-JOURNEYMAN	66	1.00	1.00	1.00	0.00
LABORER	48	0.00	1.00	1.00	1.00
MAINT WORKER	46	2.00	0.00	0.00	(2.00)
MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	1.00	0.00
OFFICE ASSISTANT II	C0060	1.00	0.00	0.00	(1.00)
PAINTER	58	1.00	2.00	2.00	1.00
PUBLIC BUILDINGS ADMIN	90	0.00	1.00	1.00	1.00
PUBLIC WORKS MNTC SPEC	56	0.00	3.00	3.00	3.00
PUBLIC WORKS SUPERVISOR 1	60	1.00	0.00	0.00	(1.00)
PUBLIC WORKS SUPERVISOR 4	73	0.00	1.00	1.00	1.00
SENIOR CARPENTER	C1741	1.00	1.00	1.00	0.00
SENIOR PLUMBER	73	2.00	1.00	1.00	(1.00)
SENIOR WELDER	C1961	1.00	1.00	1.00	0.00
SHEET METAL WORKER	58	1.00	0.00	0.00	(1.00)
SR MAINT WORKER	50	0.00	4.00	4.00	4.00
WELDER	62	0.00	1.00	1.00	1.00
<b>4527 Public Building Maintenance Total</b>		<b>15.00</b>	<b>21.00</b>	<b>21.00</b>	<b>6.00</b>
<b>4542 Mechanical Engine Room</b>					
BUILDINGS MAINTENANCE MGR	90	0.00	1.00	1.00	1.00
COST ESTIMATOR SPECIALIST	75	1.00	0.00	0.00	(1.00)
MAINTENANCE ENGINEER	69	14.00	15.00	15.00	1.00



**PROPERTY MANAGEMENT**

**Property Management**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
PLANT ENGINEER	C2412	1.00	0.00	0.00	(1.00)
PLANT ENGINEER	79	3.00	3.00	3.00	0.00
<b>4542 Mechanical Engine Room Total</b>		<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>0.00</b>
<b>4550 Gallier Hall</b>					
LABORER	41	1.00	0.00	0.00	(1.00)
MAINTENANCE ENGINEER	69	0.00	1.00	1.00	1.00
MANAGEMENT DEV ANALYT I	62	0.00	1.00	1.00	1.00
OFFICE ASSISTANT III	48	0.00	1.00	1.00	1.00
<b>4550 Gallier Hall Total</b>		<b>1.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>
<b>4555 Multi-purpose Centers</b>					
BUILDINGS MAINTENANCE MGR	90	1.00	0.00	0.00	(1.00)
LABORER	41	1.00	0.00	0.00	(1.00)
MAINTENANCE ENGINEER	C2411	2.00	0.00	0.00	(2.00)
MAINTENANCE ENGINEER	69	1.00	2.00	2.00	1.00
OFFICE ASSISTANT III	48	1.00	0.00	0.00	(1.00)
PUBLIC WORKS SUPERVISOR 4	73	0.00	1.00	1.00	1.00
<b>4555 Multi-purpose Centers Total</b>		<b>6.00</b>	<b>3.00</b>	<b>3.00</b>	<b>(3.00)</b>
<b>4560 Cemeteries</b>					
BUILDINGS REPAIR SUPERVISOR	73	1.00	0.00	0.00	(1.00)
CEMETERY SERVICES SPECIALIST	52	0.00	1.00	1.00	1.00
GROUNDS PATROL OFFICER	C7185	3.00	0.00	0.00	(3.00)
GROUNDS PATROL OFFICER	58	0.00	2.00	2.00	2.00
GROUNDS PATROL SUPERVISOR	60	0.00	1.00	1.00	1.00
GROUNDSKEEPER 3	52	0.00	1.00	1.00	1.00
MAINTENANCE ENGINEER	69	6.00	0.00	0.00	(6.00)
MANAGEMENT DEV ANALYT I	C0361	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV ANALYT I	62	0.00	1.00	1.00	1.00
MANAGEMENT DEV SPECIALIST II	77	0.00	1.00	1.00	1.00

**PROPERTY MANAGEMENT**

**Property Management**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
SR MAINT WORKER	50	0.00	2.00	2.00	2.00
<b>4560 Cemeteries Total</b>		<b>11.00</b>	<b>9.00</b>	<b>9.00</b>	<b>(2.00)</b>
<b>4576 Relty Records</b>					
GROUNDSKEEPER 2	45	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV ANALYST II	C0362	0.00	1.00	1.00	1.00
MANAGEMENT DEV ANALYST II	69	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYT I	62	1.00	1.00	1.00	0.00
MANAGEMENT DEV SPECIALIST I	75	0.00	1.00	1.00	1.00
PRINCIPAL OFFICE SUPPORT SPEC	59	1.00	0.00	0.00	(1.00)
REAL ESTATE ADMINISTRATOR	86	1.00	0.00	0.00	(1.00)
SR OFFICE SUPPORT SPECIALIST	56	1.00	0.00	0.00	(1.00)
<b>4576 Relty Records Total</b>		<b>6.00</b>	<b>4.00</b>	<b>4.00</b>	<b>(2.00)</b>
<b>1000 General Fund Total</b>		<b>87.00</b>	<b>74.00</b>	<b>74.00</b>	<b>(13.00)</b>
<b>DEPARTMENT TOTAL</b>		<b>87.00</b>	<b>74.00</b>	<b>74.00</b>	<b>(13.00)</b>



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

## Civil Service

### Overview

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

### Mission Statement

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

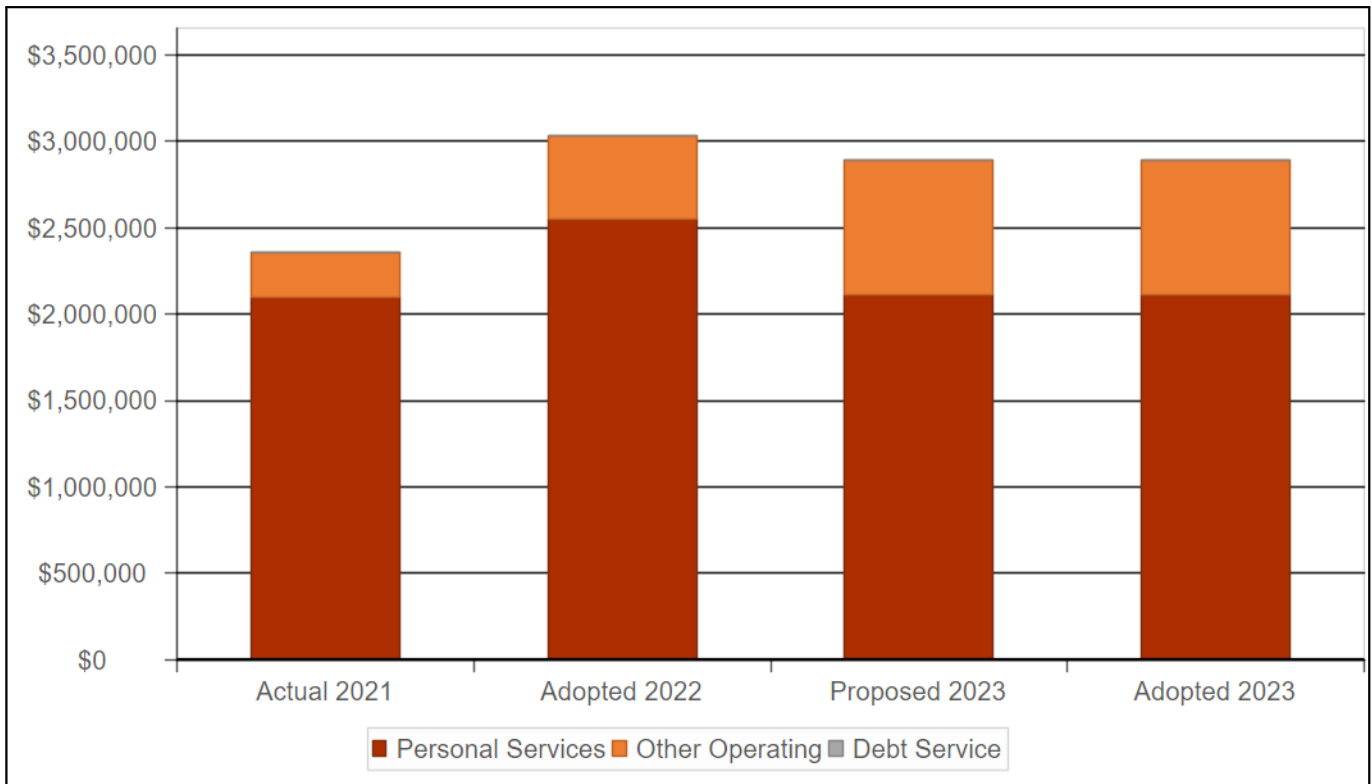
### Vision Statement

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

### Overview of Services

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

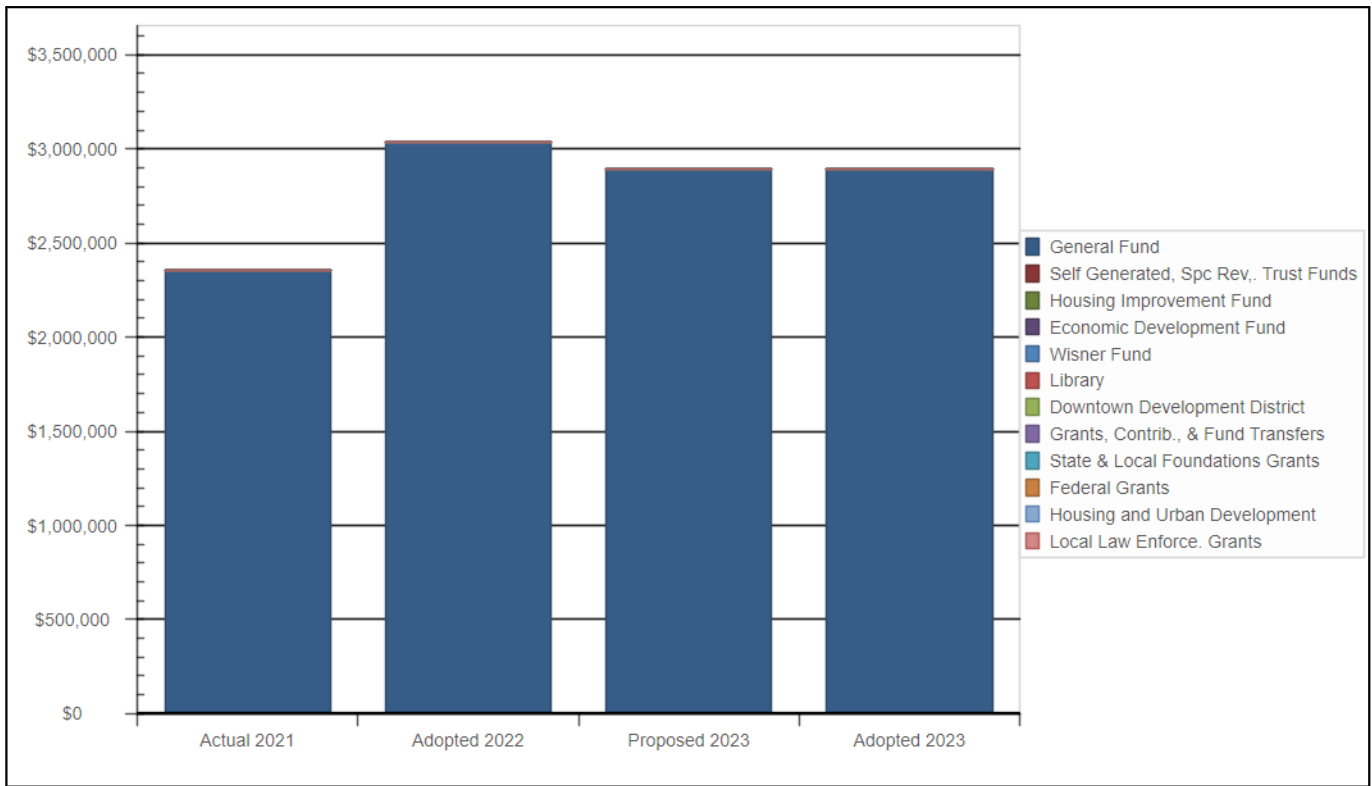
## Expenditure by Type - Civil Service



Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	2,096,027	2,549,814	2,111,690	2,111,690	(438,124)	-17.18%
Other Operating	261,827	482,763	777,503	777,503	294,740	61.05%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>2,357,854</b>	<b>3,032,577</b>	<b>2,889,193</b>	<b>2,889,193</b>	<b>(143,384)</b>	<b>-4.73%</b>

<b>Department FTEs</b>	<b>-</b>	<b>26.92</b>	<b>21.38</b>	<b>21.38</b>	<b>(5.54)</b>	<b>-20.58%</b>
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## Expenditures by Funding Source - Civil Service



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-23	Percent Change FY22-23
General Fund	2,357,854	3,032,577	2,889,193	2,889,193	(143,384)	-4.73%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>2,357,854</b>	<b>3,032,577</b>	<b>2,889,193</b>	<b>2,889,193</b>	<b>(143,384)</b>	<b>-4.73%</b>

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

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>1000 General Fund</b>				
4801 Civil Service Director's Office	2,111,690	777,503	0	2,889,193
<b>1000 General Fund Total</b>	<b>2,111,690</b>	<b>777,503</b>	<b>0</b>	<b>2,889,193</b>
<b>DEPARTMENT TOTAL</b>	<b>2,111,690</b>	<b>777,503</b>	<b>0</b>	<b>2,889,193</b>

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

<b>Program No.</b>	<b>Actual FY2021</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>Dollar Change FY22-FY23</b>
<b>1000 General Fund</b>					
4801 Civil Service Director's Office	2,357,854	3,032,577	2,889,193	2,889,193	(143,384)
<b>1000 General Fund Total</b>	<b>2,357,854</b>	<b>3,032,577</b>	<b>2,889,193</b>	<b>2,889,193</b>	<b>(143,384)</b>
<b>DEPARTMENT TOTAL</b>	<b>2,357,854</b>	<b>3,032,577</b>	<b>2,889,193</b>	<b>2,889,193</b>	<b>(143,384)</b>



**CIVIL SERVICE**

**Civil Service**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>1000 General Fund</b>					
<b>4801 Civil Service Director's Office</b>					
	87	1.00	0.00	0.00	(1.00)
DEPUTY PERSONNEL DIRECTOR	C0235	1.00	0.00	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	4.00	4.00	2.00
MANAGEMENT DEV SPECIALIST I	75	4.00	1.00	1.00	(3.00)
MANAGEMENT DEV SPECIALIST II	77	4.00	5.00	5.00	1.00
MANAGEMENT SERVICES SPECIALIST	78	3.00	1.46	1.46	(1.54)
OFFICE ASSISTANT II	C0060	1.00	0.00	0.00	(1.00)
OFFICE ASSISTANT III	48	1.00	0.00	0.00	(1.00)
OFFICE ASSISTANT IV	50	0.00	1.00	1.00	1.00
PERSONNEL ADMINISTRATOR	C4213	2.00	0.00	0.00	(2.00)
PERSONNEL ADMINISTRATOR	90	1.92	1.92	1.92	0.00
PERSONNEL ADMINISTRATOR, ASST.	84	2.00	4.00	4.00	2.00
PERSONNEL DIRECTOR	106	1.00	1.00	1.00	0.00
SR OFFICE SUPPORT SPECIALIST	C0145	1.00	0.00	0.00	(1.00)
<b>4801 Civil Service Director's Office Total</b>		<b>26.92</b>	<b>21.38</b>	<b>21.38</b>	<b>(5.54)</b>
<b>1000 General Fund Total</b>		<b>26.92</b>	<b>21.38</b>	<b>21.38</b>	<b>(5.54)</b>
<b>DEPARTMENT TOTAL</b>		<b>26.92</b>	<b>21.38</b>	<b>21.38</b>	<b>(5.54)</b>



**Department of Public Works**

*Overview*  
*Budget Summary*

## Public Works

### Overview

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<b>Department Head:</b>	Sarah McLaughlin Porteous
<b>Address:</b>	1300 Perdido St., Rm 6W03
<b>Phone:</b>	(504) 658-8016
<b>Hours of Operation:</b>	8:00 AM - 5:00 PM

### Mission Statement

The Department of Public Works' mission is to construct and maintain the highest quality of safe and sustainable transportation facilities for users of vehicular, bicycle, pedestrian, and rail transportation, in order to improve the quality of life and create opportunities for economic development for all New Orleanians.

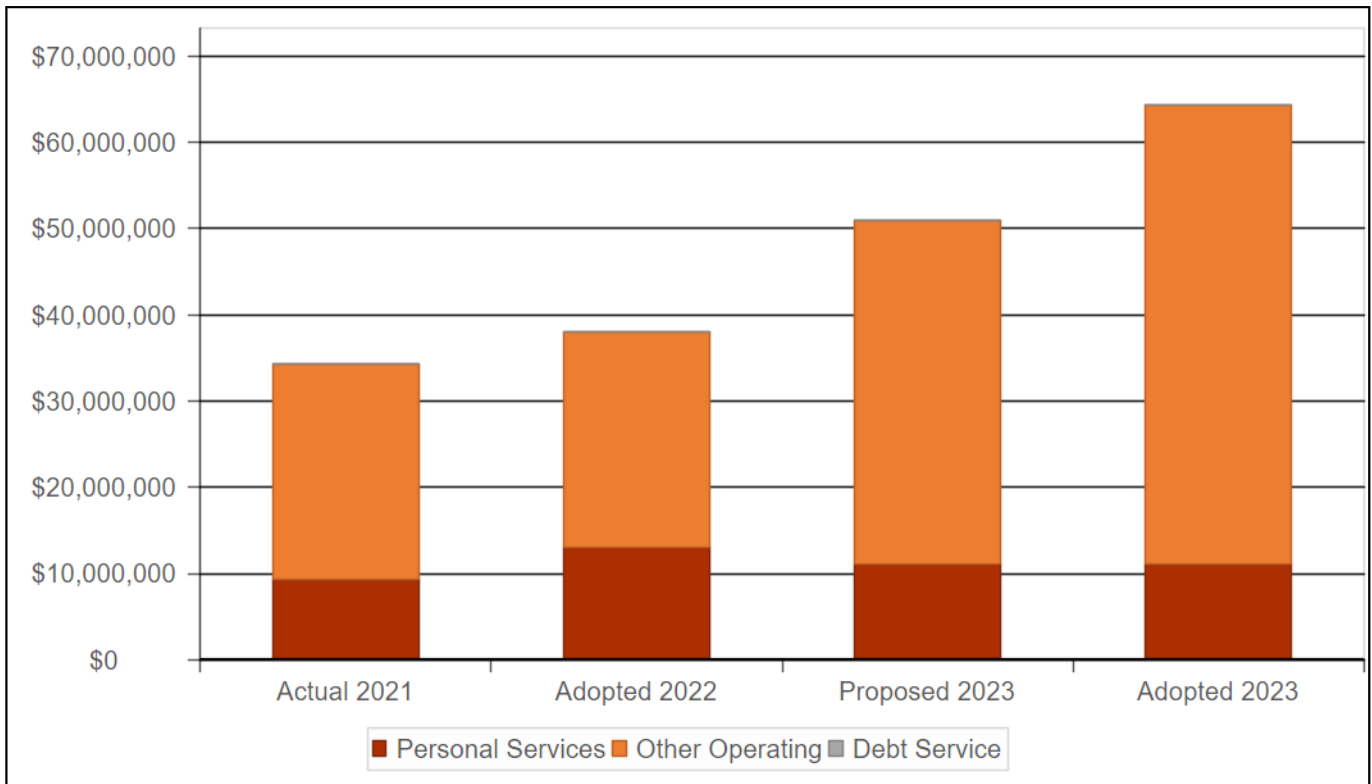
### Vision Statement

The Department of Public Works strives to be a professional, customer-focused public service organization that is trusted and 'The Department of Public Works constructs and maintains the highest quality of safe and sustainable transportation facilities for users of vehicular, bicycle, pedestrian and rail transportation.

### Overview of Services

The Department of Public Works is composed of ten divisions responsible for maintaining approximately 1,547 miles of streets (21 million square yards of pavement), 149 bridges, 460 signalized intersections, 55,000 streetlights (including interstates and highways), right-of-way enforcement, curb space management, over 72,000 catch basins, 8.2 million linear feet of drain lines, and 140 miles of bike lanes, and is responsible for ADA compliance for intersection curb ramps and sidewalks.

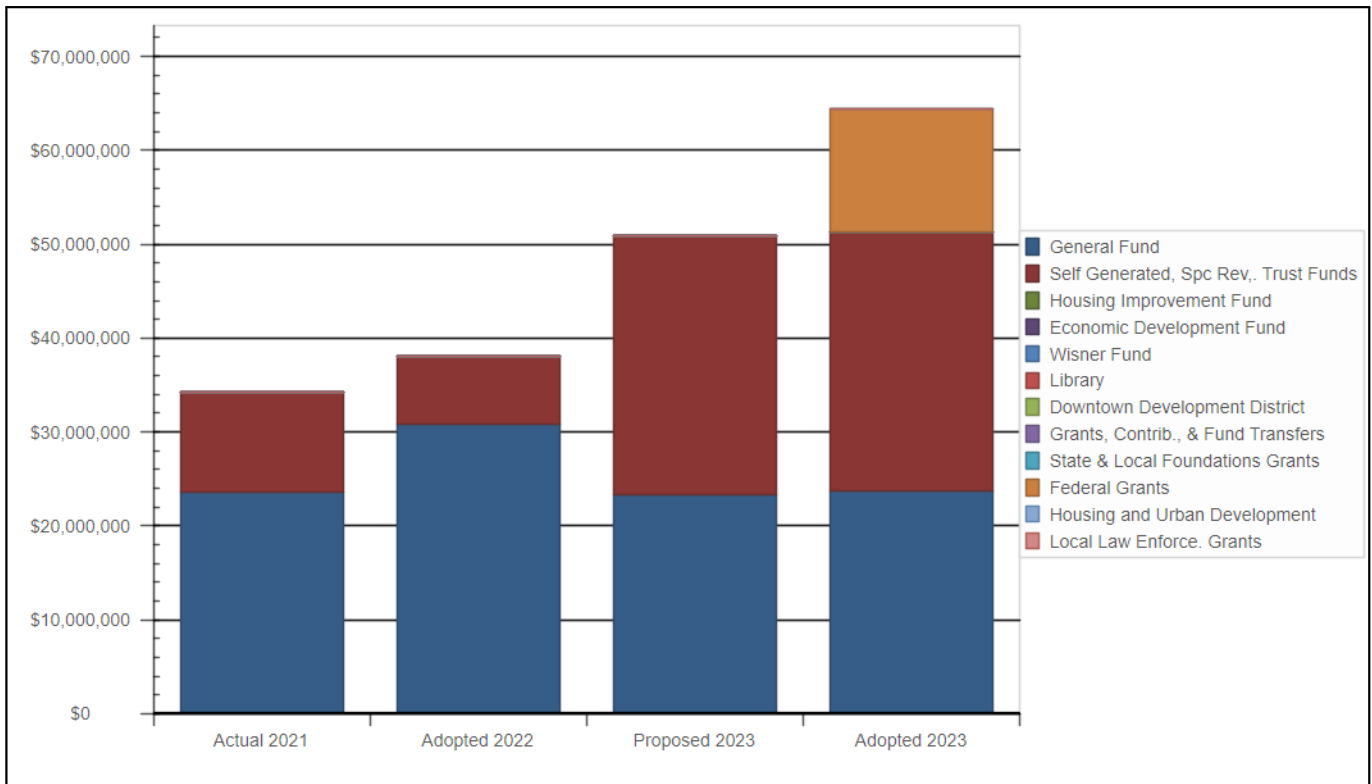
## Expenditure by Type - Public Works



Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	9,396,526	13,038,397	11,071,377	11,071,377	(1,967,020)	-15.09%
Other Operating	24,847,023	25,016,612	39,840,186	53,290,186	28,273,574	113.02%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>34,243,549</b>	<b>38,055,009</b>	<b>50,911,563</b>	<b>64,361,563</b>	<b>26,306,554</b>	<b>69.13%</b>

<b>Department FTEs</b>	<b>-</b>	<b>216.49</b>	<b>150.49</b>	<b>150.49</b>	<b>(66.00)</b>	<b>-30.49%</b>
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## Expenditures by Funding Source - Public Works



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-23	Percent Change FY22-23
General Fund	23,661,021	30,774,837	23,302,244	23,752,244	(7,022,593)	-22.82%
Self Generated, Spc Rev., Trust Funds	10,560,051	7,280,172	27,609,319	27,609,319	20,329,147	279.24%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	22,478	-	-	13,000,000	13,000,000	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>34,243,550</b>	<b>38,055,009</b>	<b>50,911,563</b>	<b>64,361,563</b>	<b>26,306,554</b>	<b>69.13%</b>

**PUBLIC WORKS**

**Public Works**

**PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
<b>1000</b>	<b>General Fund</b>				
5001	Public Works Director's Office	670,594	950,000	0	1,620,594
5003	Grounds Transportation	782,077	222,000	0	1,004,077
5005	Street Light Maintenance	89,871	750,000	0	839,871
5051	Engineering and Planning	456,262	0	0	456,262
5110	Right of Way Management	290,098	1,000,000	0	1,290,098
5112	Dedicated Millage	898,981	2,025,000	0	2,923,981
5130	Field Operations Staff	597,580	0	0	597,580
5251	Traffic Management	429,001	100,000	0	529,001
5252	Traffic Sign Shop	446,593	60,000	0	506,593
5253	Signal Shop	250,921	1,500,000	0	1,750,921
5356	Ticket Writing Section	3,579,940	6,469,440	0	10,049,380
5358	Towing and Impoundment	1,373,886	810,000	0	2,183,886
<b>1000</b>	<b>General Fund Total</b>	<b>9,865,804</b>	<b>13,886,440</b>	<b>0</b>	<b>23,752,244</b>
<b>4150</b>	<b>Federal Treasury Department</b>				
5001	Public Works Director's Office	0	13,000,000	0	13,000,000
<b>4150</b>	<b>Federal Treasury Department Total</b>	<b>0</b>	<b>13,000,000</b>	<b>0</b>	<b>13,000,000</b>
<b>5101</b>	<b>Adopt-A-Pothole</b>				
5114	Street and Light Maintenance	0	283	0	283
5251	Traffic Management	0	283	0	283
<b>5101</b>	<b>Adopt-A-Pothole Total</b>	<b>0</b>	<b>566</b>	<b>0</b>	<b>566</b>
<b>5125</b>	<b>Sidewalk Paving and Repair</b>				
5001	Public Works Director's Office	0	2,066	0	2,066
<b>5125</b>	<b>Sidewalk Paving and Repair Total</b>	<b>0</b>	<b>2,066</b>	<b>0</b>	<b>2,066</b>
<b>5135</b>	<b>Integrated Green Infrastructure Projects</b>				
5099	Capital - Streets	0	1,841,387	0	1,841,387

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

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>5135 Integrated Green Infrastructure Projects Total</b>	<b>0</b>	<b>1,841,387</b>	<b>0</b>	<b>1,841,387</b>
<b>5140 Infrastructure Maintenance Fund</b>				
5001 Public Works Director's Office	49,775	0	0	49,775
5110 Right of Way Management	551,188	24,552,823	0	25,104,011
5251 Traffic Management	431,688	0	0	431,688
5252 Traffic Sign Shop	75,848	0	0	75,848
5253 Signal Shop	97,074	0	0	97,074
<b>5140 Infrastructure Maintenance Fund Total</b>	<b>1,205,573</b>	<b>24,552,823</b>	<b>0</b>	<b>25,758,396</b>
<b>5412 John McDonough Trust Proceeds</b>				
5110 Right of Way Management	0	6,904	0	6,904
<b>5412 John McDonough Trust Proceeds Total</b>	<b>0</b>	<b>6,904</b>	<b>0</b>	<b>6,904</b>
<b>DEPARTMENT TOTAL</b>	<b>11,071,377</b>	<b>53,290,186</b>	<b>0</b>	<b>64,361,563</b>

**PUBLIC WORKS**

**Public Works**

**EXPENDITURE SUMMARY**

Program No.	Actual FY2021	Adopted FY2022	Proposed FY2023	Adopted FY2023	Dollar Change FY22-FY23
<b>1000 General Fund</b>					
5001 Public Works Director's Office	1,002,197	1,477,106	1,170,594	1,620,594	143,488
5002 Parking Adjudication	4,201,394	4,832,623	0	0	(4,832,623)
5003 Grounds Transportation	463,005	1,025,574	1,004,077	1,004,077	(21,497)
5005 Street Light Maintenance	834,371	892,799	839,871	839,871	(52,928)
5051 Engineering and Planning	595,582	679,243	456,262	456,262	(222,981)
5110 Right of Way Management	401,901	1,264,681	1,290,098	1,290,098	25,417
5112 Dedicated Millage	2,629,671	3,497,596	2,923,981	2,923,981	(573,615)
5130 Field Operations Staff	624,310	794,553	597,580	597,580	(196,973)
5251 Traffic Management	581,649	702,478	529,001	529,001	(173,477)
5252 Traffic Sign Shop	454,362	561,299	506,593	506,593	(54,706)
5253 Signal Shop	969,656	1,840,237	1,750,921	1,750,921	(89,316)
5356 Ticket Writing Section	8,973,303	10,797,113	10,049,380	10,049,380	(747,733)
5358 Towing and Impoundment	1,929,622	2,409,535	2,183,886	2,183,886	(225,649)
<b>1000 General Fund Total</b>	<b>23,661,023</b>	<b>30,774,837</b>	<b>23,302,244</b>	<b>23,752,244</b>	<b>(7,022,593)</b>
<b>4115 Federal Department of Emergency</b>					
5001 Public Works Director's Office	1,850	0	0	0	0
5099 Capital - Streets	20,628	0	0	0	0
<b>4115 Federal Department of Emergency Total</b>	<b>22,478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4150 Federal Treasury Department</b>					
5001 Public Works Director's Office	0	0	0	13,000,000	13,000,000
<b>4150 Federal Treasury Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000,000</b>	<b>13,000,000</b>
<b>5101 Adopt-A-Pothole</b>					
5114 Street and Light Maintenance	0	0	283	283	283
5251 Traffic Management	0	283	283	283	0
<b>5101 Adopt-A-Pothole Total</b>	<b>0</b>	<b>283</b>	<b>566</b>	<b>566</b>	<b>283</b>



**PUBLIC WORKS**

**Public Works**

**EXPENDITURE SUMMARY**

Program No.	Actual FY2021	Adopted FY2022	Proposed FY2023	Adopted FY2023	Dollar Change FY22-FY23
<b>5107 Environmental Disaster Mitigation</b>					
5001 Public Works Director's Office	166,257	0	0	0	0
<b>5107 Environmental Disaster Mitigation Total</b>	<b>166,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5109 French Quarter Improvement</b>					
5113 French Quarter Improvement	15,278	725,000	0	0	(725,000)
<b>5109 French Quarter Improvement Total</b>	<b>15,278</b>	<b>725,000</b>	<b>0</b>	<b>0</b>	<b>(725,000)</b>
<b>5112 Indigent Defender</b>					
5356 Ticket Writing Section	996,600	0	0	0	0
<b>5112 Indigent Defender Total</b>	<b>996,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5125 Sidewalk Paving and Repair</b>					
5001 Public Works Director's Office	0	2,066	2,066	2,066	0
<b>5125 Sidewalk Paving and Repair Total</b>	<b>0</b>	<b>2,066</b>	<b>2,066</b>	<b>2,066</b>	<b>0</b>
<b>5128 French Quarter Development District</b>					
5128 French Quarter Improvement - Signal Shop	19,006	0	0	0	0
<b>5128 French Quarter Development District Total</b>	<b>19,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5135 Integrated Green Infrastructure Projects</b>					
5099 Capital - Streets	0	0	1,841,387	1,841,387	1,841,387
<b>5135 Integrated Green Infrastructure Projects Total</b>	<b>0</b>	<b>0</b>	<b>1,841,387</b>	<b>1,841,387</b>	<b>1,841,387</b>
<b>5140 Infrastructure Maintenance Fund</b>					
5001 Public Works Director's Office	0	0	49,775	49,775	49,775
5110 Right of Way Management	9,362,909	6,552,823	25,104,011	25,104,011	18,551,188
5251 Traffic Management	0	0	431,688	431,688	431,688
5252 Traffic Sign Shop	0	0	75,848	75,848	75,848
5253 Signal Shop	0	0	97,074	97,074	97,074
<b>5140 Infrastructure Maintenance Fund Total</b>	<b>9,362,909</b>	<b>6,552,823</b>	<b>25,758,396</b>	<b>25,758,396</b>	<b>19,205,573</b>

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

<b>Program No.</b>	<b>Actual FY2021</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>Dollar Change FY22-FY23</b>
<b>5412 John McDonough Trust Proceeds</b>					
5110 Right of Way Management	0	0	6,904	6,904	6,904
<b>5412 John McDonough Trust Proceeds Total</b>	<b>0</b>	<b>0</b>	<b>6,904</b>	<b>6,904</b>	<b>6,904</b>
<b>DEPARTMENT TOTAL</b>	<b>34,243,551</b>	<b>38,055,009</b>	<b>50,911,563</b>	<b>64,361,563</b>	<b>26,306,554</b>

**PUBLIC WORKS**

**Public Works**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>1000 General Fund</b>					
<b>5001 Public Works Director's Office</b>					
ADM SUP SP	U87	1.00	0.00	0.00	(1.00)
BUDGET COORDINATOR	C5179	1.00	1.00	1.00	0.00
CHIEF ACCOUNTANT	88	1.00	0.00	0.00	(1.00)
DIRECTOR OF HEALTH	U103	1.00	0.00	0.00	(1.00)
DIRECTOR OF PUBLIC WORKS	U103	0.00	1.00	1.00	1.00
MANAGEMENT DEV ANALYT I	62	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SPECIALIST II	77	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SUPERVISOR I	80	1.00	1.00	1.00	0.00
MANAGEMENT SERVICES ADMIN	88	1.00	0.00	0.00	(1.00)
OFFICE ASSISTANT I	44	1.00	0.00	0.00	(1.00)
OFFICE ASSISTANT III	48	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 5	U70	0.00	1.00	1.00	1.00
<b>5001 Public Works Director's Office Total</b>		<b>9.00</b>	<b>5.00</b>	<b>5.00</b>	<b>(4.00)</b>
<b>5002 Parking Adjudication</b>					
MANAGEMENT DEV ANALYT I	C0361	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV ANALYT I	62	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SPECIALIST II	C0364	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SUPERVISOR I	80	1.00	0.00	0.00	(1.00)
OFFICE ASSISTANT II	C0060	2.00	0.00	0.00	(2.00)
OFFICE ASSISTANT III	48	1.00	0.00	0.00	(1.00)
OFFICE SUPPORT SPECIALIST	54	1.00	0.00	0.00	(1.00)
PRINCIPAL OFFICE SUPPORT SPEC	59	1.00	0.00	0.00	(1.00)
<b>5002 Parking Adjudication Total</b>		<b>9.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(9.00)</b>
<b>5003 Grounds Transportation</b>					
ADMIN SUPPORT SUPERVISOR II	65	1.00	1.00	1.00	0.00

**PUBLIC WORKS**

**Public Works**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23	
	MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	1.00	0.00
	MOTOR VEHICLE INSPECT PROG MGR	C2249	1.00	0.00	0.00	(1.00)
	MOTOR VEHICLE INSPECT PROG MGR	78	0.00	1.00	1.00	1.00
	PRINCIPAL TAXICAB INVESTIGATOR	56	2.00	2.00	2.00	0.00
	SR TAXICAB INVESTIGATOR	50	3.00	0.00	0.00	(3.00)
	SR TAXICAB INVESTIGATOR	52	0.00	2.00	2.00	2.00
	TAXICAB INVESTIGATOR	48	3.00	0.00	0.00	(3.00)
	TAXICAB INVESTIGATOR	50	0.00	2.00	2.00	2.00
	TAXICAB OPERATIONS SUPERVISOR	63	2.00	1.00	1.00	(1.00)
<b>5003</b>	<b>Grounds Transportation Total</b>		<b>13.00</b>	<b>10.00</b>	<b>10.00</b>	<b>(3.00)</b>
<b>5005</b>	<b>Street Light Maintenance</b>					
	ENGINEERING SPECIALIST	C4015	1.00	0.00	0.00	(1.00)
	PW CONSTRUCTION MANAGER II	79	1.00	1.00	1.00	0.00
<b>5005</b>	<b>Street Light Maintenance Total</b>		<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>(1.00)</b>
<b>5051</b>	<b>Engineering and Planning</b>					
	ENGINEER INTERN I	C4020	2.00	0.00	0.00	(2.00)
	ENGINEER INTERN I	79	1.00	1.00	1.00	0.00
	ENGINEERING DIVISION MANAGER	102	1.00	1.00	1.00	0.00
	PRINCIPAL ENGINEER	96	1.49	1.49	1.49	0.00
	SENIOR ENGINEER	92	1.00	0.00	0.00	(1.00)
<b>5051</b>	<b>Engineering and Planning Total</b>		<b>6.49</b>	<b>3.49</b>	<b>3.49</b>	<b>(3.00)</b>
<b>5110</b>	<b>Right of Way Management</b>					
	EQUIPMENT & SERS DISPATCHER	46	1.00	0.00	0.00	(1.00)
	EQUIPMENT & SERS DISPATCHER	50	0.00	1.00	1.00	1.00
	MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	1.00	0.00
	OFFICE ASSISTANT III	48	0.00	1.00	1.00	1.00
	OFFICE ASSISTANT, TRAINEE	40	1.00	0.00	0.00	(1.00)
	PUBLIC WORKS MNTC SUPER	77	1.00	1.00	1.00	0.00

**PUBLIC WORKS**

**Public Works**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>5110</b>	<b>Right of Way Management Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>5112</b>	<b>Dedicated Millage</b>				
	CONSTRUCTION INSPECTOR II	3.00	3.00	3.00	0.00
	CONSTRUCTION INSPECTOR SUPV	1.00	1.00	1.00	0.00
	EQUIPMENT OPERATOR 2	C2321	1.00	0.00	(1.00)
	EQUIPMENT OPERATOR 2	52	3.00	0.00	(3.00)
	EQUIPMENT OPERATOR 2	54	0.00	2.00	2.00
	EQUIPMENT OPERATOR 3	C2322	1.00	0.00	(1.00)
	EQUIPMENT OPERATOR 3	58	6.00	4.00	(2.00)
	LABORER	C1510	8.00	0.00	(8.00)
	LABORER	41	1.00	0.00	(1.00)
	LABORER	48	0.00	1.00	1.00
	PUBLIC WORKS MNTC WORKER I	C3125	1.00	0.00	(1.00)
	PUBLIC WORKS MNTC WORKER I	44	2.00	0.00	(2.00)
	PUBLIC WORKS MTNC WORKER II	C3126	2.00	0.00	(2.00)
	PUBLIC WORKS MTNC WORKER II	48	1.00	0.00	(1.00)
	PUBLIC WORKS MTNC WORKER II	50	0.00	1.00	1.00
<b>5112</b>	<b>Dedicated Millage Total</b>	<b>30.00</b>	<b>12.00</b>	<b>12.00</b>	<b>(18.00)</b>
<b>5130</b>	<b>Field Operations Staff</b>				
	LABORER	41	5.00	0.00	(5.00)
	LABORER	48	0.00	1.00	1.00
	PUBLIC WORKS MNTC WORKER I	44	2.00	0.00	(2.00)
	PUBLIC WORKS MTNC WORKER II	48	3.00	0.00	(3.00)
	PUBLIC WORKS MTNC WORKER II	50	0.00	4.00	4.00
	PUBLIC WORKS SUPERVISOR 1	60	2.00	1.00	(1.00)
	PUBLIC WORKS SUPERVISOR 3	69	1.00	1.00	0.00
	PUBLIC WORKS SUPERVISOR 4	73	1.00	1.00	0.00
<b>5130</b>	<b>Field Operations Staff Total</b>	<b>14.00</b>	<b>8.00</b>	<b>8.00</b>	<b>(6.00)</b>

**PUBLIC WORKS**

**Public Works**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>5251 Traffic Management</b>					
ENGINEER INTERN I	79	1.00	0.00	0.00	(1.00)
ENGINEER INTERN II	81	1.00	1.00	1.00	0.00
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	0.00	0.00	(1.00)
<b>5251 Traffic Management Total</b>		<b>6.00</b>	<b>4.00</b>	<b>4.00</b>	<b>(2.00)</b>
<b>5252 Traffic Sign Shop</b>					
LABORER	41	2.00	0.00	0.00	(2.00)
LABORER	48	0.00	1.00	1.00	1.00
SENIOR SIGN FABRICATOR	65	1.00	1.00	1.00	0.00
SIGN FABRICATOR	58	1.00	1.00	1.00	0.00
TRAFFIC SIGN SUPV	56	1.00	1.00	1.00	0.00
TRAFFIC SIGN TECH	43	3.00	0.00	0.00	(3.00)
TRAFFIC SIGN TECH	50	0.00	2.00	2.00	2.00
WORKSHOP SUPERVISOR	68	1.00	1.00	1.00	0.00
<b>5252 Traffic Sign Shop Total</b>		<b>9.00</b>	<b>7.00</b>	<b>7.00</b>	<b>(2.00)</b>
<b>5253 Signal Shop</b>					
LABORER	41	1.00	0.00	0.00	(1.00)
LABORER	48	0.00	1.00	1.00	1.00
TRAFFIC SIGNAL SPECIALIST	73	1.00	1.00	1.00	0.00
TRAFFIC SIGNAL TECHNICIAN 1	61	1.00	0.00	0.00	(1.00)
TRAFFIC SIGNAL TECHNICIAN 2	C2051	2.00	0.00	0.00	(2.00)
TRAFFIC SIGNAL TECHNICIAN III	65	1.00	1.00	1.00	0.00
<b>5253 Signal Shop Total</b>		<b>6.00</b>	<b>3.00</b>	<b>3.00</b>	<b>(3.00)</b>
<b>5356 Ticket Writing Section</b>					

**PUBLIC WORKS**

**Public Works**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
ASST PARKING ADMINISTRATOR	76	1.00	0.00	0.00	(1.00)
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	1.00	0.00	0.00	(1.00)
PARKING ENF SECTION SUPV	63	2.00	3.00	3.00	1.00
PARKING ENFORCEMENT OFFICER I	C7163	7.00	0.00	0.00	(7.00)
PARKING ENFORCEMENT OFFICER I	46	17.00	0.00	0.00	(17.00)
PARKING ENFORCEMENT OFFICER I	50	0.00	15.00	15.00	15.00
PARKING ENFORCEMENT OFFICER II	C7160	4.00	0.00	0.00	(4.00)
PARKING ENFORCEMENT OFFICER II	49	10.00	0.00	0.00	(10.00)
PARKING ENFORCEMENT OFFICER II	52	0.00	4.00	4.00	4.00
PARKING ENFORCEMENT OFFICER IV	54	7.00	11.00	11.00	4.00
PARKING ENFORCEMENT OFFICERIII	C7161	1.00	0.00	0.00	(1.00)
PARKING ENFORCEMENT OFFICERIII	52	6.00	0.00	0.00	(6.00)
PARKING ENFORCEMENT SQUAD LEAD	C7157	2.00	2.00	2.00	0.00
PARKING ENFORCEMENT SQUAD LEAD	56	9.00	7.00	7.00	(2.00)
<b>5356 Ticket Writing Section Total</b>		<b>78.00</b>	<b>53.00</b>	<b>53.00</b>	<b>(25.00)</b>
<b>5358 Towing and Impoundment</b>					
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	1.00	0.00	0.00	(1.00)
TOW TRUCK OPERATOR I	C1917	7.00	0.00	0.00	(7.00)
TOW TRUCK OPERATOR I	50	7.00	0.00	0.00	(7.00)
TOW TRUCK OPERATOR II	52	2.00	7.00	7.00	5.00
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

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

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>FTE Change FY22-FY23</b>
<b>5358 Towing and Impoundment Total</b>		<b>30.00</b>	<b>20.00</b>	<b>20.00</b>	<b>(10.00)</b>
<b>1000 General Fund Total</b>		<b>216.49</b>	<b>130.49</b>	<b>130.49</b>	<b>(86.00)</b>
<b>5140 Infrastructure Maintenance Fund</b>					
<b>5251 Traffic Management</b>					
ENGINEER INTERN I	C4020	0.00	1.00	1.00	1.00
ENGINEER INTERN I	79	0.00	1.00	1.00	1.00
ENGINEERING TECHNICIAN	C4018	0.00	1.00	1.00	1.00
MANAGEMENT DEV SPECIALIST I	C0363	0.00	1.00	1.00	1.00
PRINCIPAL ENGINEER	96	0.00	1.00	1.00	1.00
<b>5251 Traffic Management Total</b>		<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>5140 Infrastructure Maintenance Fund Total</b>		<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>DEPARTMENT TOTAL</b>		<b>216.49</b>	<b>135.49</b>	<b>135.49</b>	<b>(81.00)</b>





**Parks and Parkways**

*Overview*

*Budget Summary*

# Parks and Parkways

## Overview

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**Department Head:** Michael Karam  
**Address:** 1 Green Parade Lane, New Orleans, LA 70122  
**Phone:** (504) 658-3201  
**Hours of Operation:** Administrative Office Hours: 8:00 AM - 5:00 PM; Field Personnel Hours: 7:00 AM - 3:30 PM; 24/7 emergency forestry arborist available by calling 911

## Mission Statement

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

## Vision Statement

The Department of Parks and Parkways has a long-term vision to achieve the following outcomes:

- Strong partnerships with the private sector, community groups and volunteers.
- Provide our already strong responsive team with the resources to further enhance our capacity to respond proactively to challenges.
- Research and implement cost-saving techniques for land management and enhancement.
- Continue build a proactive urban forestry program consisting of mulching, mapping, and pruning in order to protect the City's investment in trees and reduce the amount of landfill waste.

## Overview of Services

The Department of Parks and Parkways provides a number of services to the City of New Orleans, listed below:

**Management, Planning and Operations:** Guides and directs the Parks and Parkways' programs, staff, and services; also responsible for the preparation and submittal of the department's operating and capital budgets.

**Grounds Maintenance Operations:** Responsible for maintaining the turf and shrubs, and for the removal of litter from parks, neutral grounds, green spaces, and select public buildings.

**Major Parks Operations:** Responsible for the security and maintenance of the restrooms, shelters, parking areas, walkways, aquatic areas, and other amenities of two of the city's large regional parks: Brechtel Memorial Park and Louis Armstrong Park.

**Urban Forestry Operations:** Responsible for maintaining and preserving all city trees through trimming, root pruning and 24-hour emergency removals. Trees in parks, playgrounds, and on the grounds of city buildings, trees within the City's rights-of-way, and trees on medians are all considered "City Trees."

**Joseph Bartholomew Golf Course Complex:** Parks and Parkways is responsible for the management, maintenance, and upkeep of Joseph M. Bartholomew Memorial Golf Course and Clubhouse. This facility includes the pro shop, meeting room and restaurant in Pontchartrain Park including all personnel, supplies and equipment associated with green-side operations as well as the club house staff.

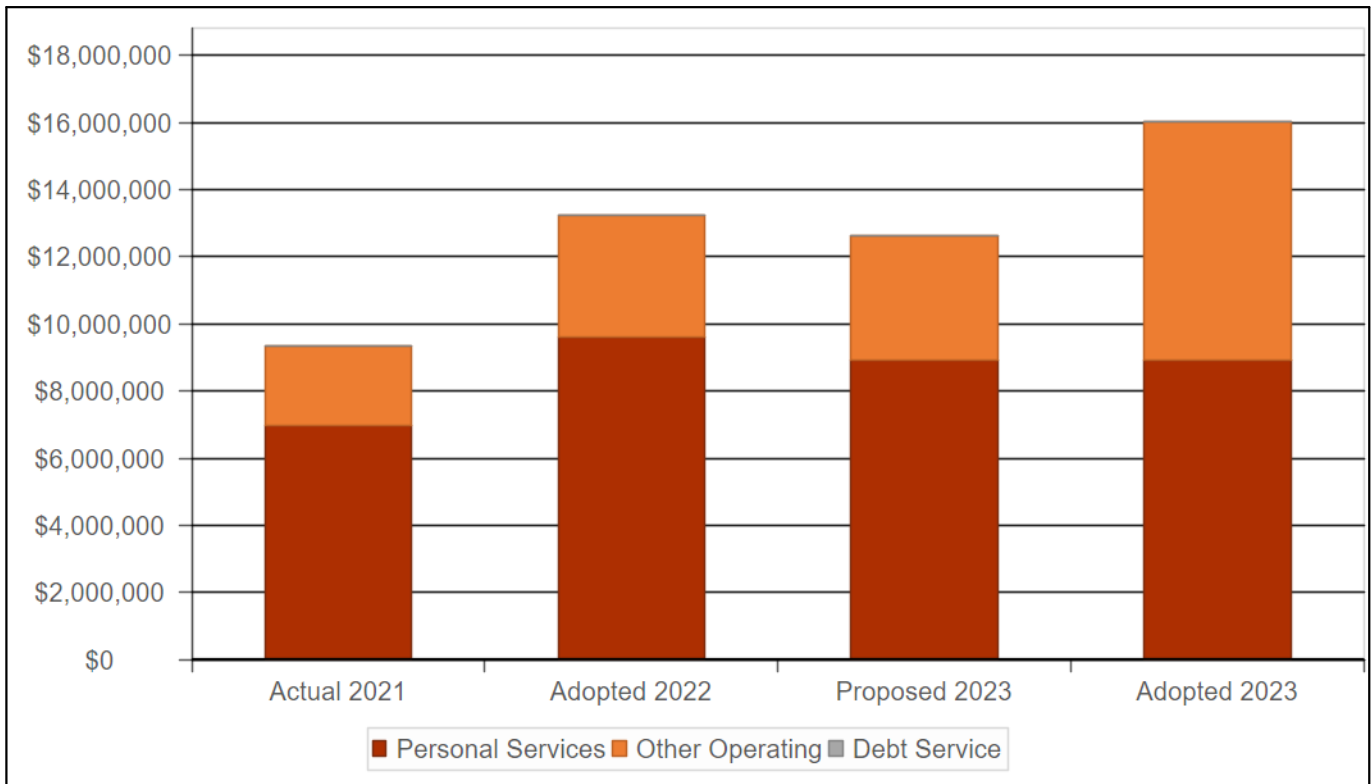
**Special Operations:** Supports the operation of the Greenhouses which propagates a portion of the city's ornamental neutral ground plants and flowers as well as providing decoration plants for City hosted special events and meeting. The office also provides for the maintenance of Parkways' buildings and facilities and provides funds for the installation of temporary parade route fencing to protect planted areas through its Facilities Maintenance section. This office also supports one of the city's only in-house groups of skilled and experienced CDL drivers.

**Human Resources:** Responsible for hiring new employees, conducting interviews, and reviewing payroll on a weekly basis. Additionally, HR assists current employees with Hospitalization, Retirement, Worker's Compensation, Civil Service matters and serve as the liaison between various City departments. HR reviews and processes all disciplinary actions within the department as well as representing the department in all Civil Service and Unemployment Hearings.

**Emergency Management:** Parks and Parkways forestry and grounds maintenance crews work during tropical events, until the winds reach 35 mph, clearing debris as necessary near fire stations, police stations, hospitals, etc. At which time the winds reach 35 mph Parkways crews shelter in place until the event is over. Once the storm has passed the crews then work alongside other first responding agencies during the initial wind shield assessment as well as clearing roadways, parks, and properties with fallen city trees. Parkways also assesses damage at the locations that the department stewards.

**Mardi Gras Parade Route Preparation and Cleanup:** Parkways Forestry division is responsible for ensuring the safe passage of floats by trimming all trees along the various parade routes including the ingress, egress routes, and staging areas. Parkways Grounds Maintenance division works with Sanitation during post parade cleanup.

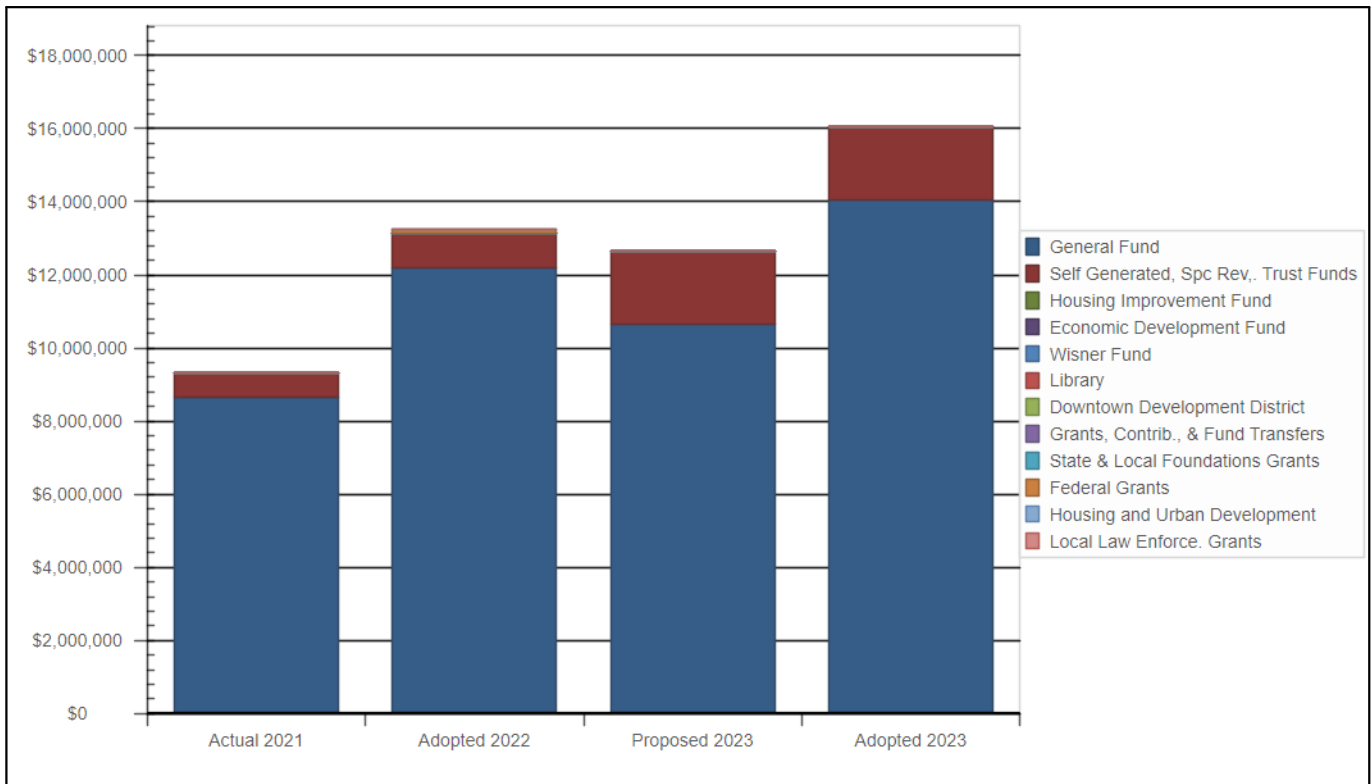
## Expenditure by Type - Parks and Parkways



Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	6,993,349	9,617,637	8,916,694	8,916,694	(700,943)	-7.29%
Other Operating	2,335,359	3,625,967	3,716,927	7,116,927	3,490,960	96.28%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>9,328,708</b>	<b>13,243,604</b>	<b>12,633,621</b>	<b>16,033,621</b>	<b>2,790,017</b>	<b>21.07%</b>

<b>Department FTEs</b>	<b>-</b>	<b>164.66</b>	<b>131.88</b>	<b>131.88</b>	<b>(32.78)</b>	<b>-19.91%</b>
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## Expenditures by Funding Source - Parks and Parkways



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-23	Percent Change FY22-23
General Fund	8,641,251	12,183,292	10,665,974	14,065,974	1,882,682	15.45%
Self Generated, Spc Rev., Trust Funds	687,457	950,239	1,967,647	1,967,647	1,017,408	107.07%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	110,073	-	-	(110,073)	-100.00%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>9,328,708</b>	<b>13,243,604</b>	<b>12,633,621</b>	<b>16,033,621</b>	<b>2,790,017</b>	<b>21.07%</b>

**PARKS AND PARKWAYS**

**Administration - Parks and Parkways**

**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1000 General Fund</b>				
6201 Superintendent's Office	347,433	252,136	0	599,569
6210 Planning and Design	362,958	1,739	0	364,697
6221 Parkways Administration	174,217	3,501,331	0	3,675,548
6222 Building Maintenance	208,474	0	0	208,474
6224 Grass Cutting	717,342	321,498	0	1,038,840
6231 Operations Administration	447,271	16,829	0	464,100
6232 Nursery and Park Security	140,368	0	0	140,368
6241 Tree Trimming	0	281,850	0	281,850
6242 Tree Maintenance	587,185	0	0	587,185
6243 Grounds Maintenance	4,378,774	1,652,060	0	6,030,834
6255 Armstrong Park	60,355	0	0	60,355
6261 Nursery and Greenhouse	213,566	25,000	0	238,566
6263 Heavy Equipment	278,509	0	0	278,509
6280 Chef Highway Project	11,656	85,423	0	97,079
<b>1000 General Fund Total</b>	<b>7,928,108</b>	<b>6,137,866</b>	<b>0</b>	<b>14,065,974</b>
<b>1143 Joe Bartholomew Golf Course</b>				
6250 Golf Courses	55,496	0	0	55,496
6251 Joe Bartholomew Golf Course	816,033	650,000	0	1,466,033
6252 Golf Course Brechtel Park	117,057	28,028	0	145,085
<b>1143 Joe Bartholomew Golf Course Total</b>	<b>988,586</b>	<b>678,028</b>	<b>0</b>	<b>1,666,614</b>
<b>5123 Plant A Tree Campaign</b>				
6201 Superintendent's Office	0	300,000	0	300,000
<b>5123 Plant A Tree Campaign Total</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>5309 Plygo- Community Service Commission Trust</b>				
6221 Parkways Administration	0	1,023	0	1,023
<b>5309 Plygo- Community Service Commission Trust Total</b>	<b>0</b>	<b>1,023</b>	<b>0</b>	<b>1,023</b>

**PARKS AND PARKWAYS****Administration - Parks and Parkways****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>5413 Kiwanis Club Sprinkler System Proceeds</b>				
6221 Parkways Administration	0	10	0	10
<b>5413 Kiwanis Club Sprinkler System Proceeds Total</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>10</b>
<b>DEPARTMENT TOTAL</b>	<b>8,916,694</b>	<b>7,116,927</b>	<b>0</b>	<b>16,033,621</b>

**PARKS AND PARKWAYS**

**Administration - Parks and Parkways**

**EXPENDITURE SUMMARY**

Program No.	Actual FY2021	Adopted FY2022	Proposed FY2023	Adopted FY2023	Dollar Change FY22-FY23
<b>1000 General Fund</b>					
6201 Superintendent's Office	374,176	650,746	599,569	599,569	(51,177)
6210 Planning and Design	358,602	349,371	364,697	364,697	15,326
6221 Parkways Administration	364,734	369,235	275,548	3,675,548	3,306,313
6222 Building Maintenance	151,864	199,211	208,474	208,474	9,263
6224 Grass Cutting	549,628	1,181,889	1,038,840	1,038,840	(143,049)
6231 Operations Administration	457,856	522,448	464,100	464,100	(58,348)
6232 Nursery and Park Security	166,409	132,643	140,368	140,368	7,725
6241 Tree Trimming	263,698	281,850	281,850	281,850	0
6242 Tree Maintenance	427,049	628,801	587,185	587,185	(41,616)
6243 Grounds Maintenance	4,322,272	6,306,848	6,030,834	6,030,834	(276,014)
6250 Golf Courses	97	42,603	0	0	(42,603)
6251 Joe Bartholomew Golf Course	497,382	630,362	0	0	(630,362)
6252 Golf Course Brechtel Park	85,861	150,881	0	0	(150,881)
6255 Armstrong Park	45,121	56,900	60,355	60,355	3,455
6261 Nursery and Greenhouse	175,557	251,791	238,566	238,566	(13,225)
6263 Heavy Equipment	265,647	284,427	278,509	278,509	(5,918)
6280 Chef Highway Project	135,299	143,286	97,079	97,079	(46,207)
<b>1000 General Fund Total</b>	<b>8,641,252</b>	<b>12,183,292</b>	<b>10,665,974</b>	<b>14,065,974</b>	<b>1,882,682</b>
<b>1143 Joe Bartholomew Golf Course</b>					
6250 Golf Courses	0	0	55,496	55,496	55,496
6251 Joe Bartholomew Golf Course	627,732	850,239	1,466,033	1,466,033	615,794
6252 Golf Course Brechtel Park	0	0	145,085	145,085	145,085
<b>1143 Joe Bartholomew Golf Course Total</b>	<b>627,732</b>	<b>850,239</b>	<b>1,666,614</b>	<b>1,666,614</b>	<b>816,375</b>
<b>4115 Federal Department of Emergency</b>					
6210 Planning and Design	0	110,073	0	0	(110,073)
<b>4115 Federal Department of Emergency Total</b>	<b>0</b>	<b>110,073</b>	<b>0</b>	<b>0</b>	<b>(110,073)</b>



**PARKS AND PARKWAYS**

**Administration - Parks and Parkways**

**EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2021</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>Dollar Change FY22-FY23</b>
<b>5123 Plant A Tree Campaign</b>					
6201 Superintendent's Office	57,574	100,000	300,000	300,000	200,000
6210 Planning and Design	20	0	0	0	0
<b>5123 Plant A Tree Campaign Total</b>	<b>57,594</b>	<b>100,000</b>	<b>300,000</b>	<b>300,000</b>	<b>200,000</b>
<b>5309 Plygo- Community Service Commission Trust</b>					
6221 Parkways Administration	0	0	1,023	1,023	1,023
<b>5309 Plygo- Community Service Commission Trust Total</b>	<b>0</b>	<b>0</b>	<b>1,023</b>	<b>1,023</b>	<b>1,023</b>
<b>5413 Kiwanis Club Sprinkler System Proceeds</b>					
6201 Superintendent's Office	2,131	0	0	0	0
6221 Parkways Administration	0	0	10	10	10
<b>5413 Kiwanis Club Sprinkler System Proceeds Total</b>	<b>2,131</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>DEPARTMENT TOTAL</b>	<b>9,328,709</b>	<b>13,243,604</b>	<b>12,633,621</b>	<b>16,033,621</b>	<b>2,790,017</b>

**PARKS AND PARKWAYS**

**Administration - Parks and Parkways**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>1000 General Fund</b>					
<b>6201 Superintendent's Office</b>					
	DIRECTOR OF PARKS & PARKWAYS	U100	1.00	1.00	0.00
	OFFICE SUPPORT SPECIALIST	C0070	1.00	0.00	(1.00)
	OFFICE SUPPORT SPECIALIST	54	0.00	1.00	1.00
	PRINCIPAL OFFICE SUPPORT SPEC	59	1.00	0.00	(1.00)
	SECRETARY, PARKS AND PARKWAYS	U51	0.00	1.00	1.00
	TRAFFIC/MUNICIPAL ATTORNEY	U85	1.00	0.00	(1.00)
<b>6201</b>	<b>Superintendent's Office Total</b>		<b>4.00</b>	<b>3.00</b>	<b>(1.00)</b>
<b>6210 Planning and Design</b>					
	LANDSCAPE ARCHITECT	79	2.00	2.00	0.00
	MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	0.00
	SR CITY PLANNER	76	1.00	1.00	0.00
<b>6210</b>	<b>Planning and Design Total</b>		<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>6221 Parkways Administration</b>					
	BUDGET COORDINATOR	86	1.00	1.00	0.00
	PERSONNEL DIVISION CHIEF	86	1.00	0.00	(1.00)
	PRINCIPAL OFFICE SUPPORT SPEC	C0074	1.00	0.00	(1.00)
	PRINCIPAL OFFICE SUPPORT SPEC	59	0.00	1.00	1.00
<b>6221</b>	<b>Parkways Administration Total</b>		<b>3.00</b>	<b>2.00</b>	<b>(1.00)</b>
<b>6222 Building Maintenance</b>					
	SENIOR MAINTENANCE WELDER	C1974	1.00	1.00	0.00
	SENIOR MAINTENANCE WELDER	69	2.00	2.00	0.00
<b>6222</b>	<b>Building Maintenance Total</b>		<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>6224 Grass Cutting</b>					
	EQUIPMENT OPERATOR 2	C2321	3.00	0.00	(3.00)

**PARKS AND PARKWAYS**

**Administration - Parks and Parkways**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
EQUIPMENT OPERATOR 3	C2322	1.00	0.00	0.00	(1.00)
GARDENER 2	44	1.00	0.00	0.00	(1.00)
GARDENER 2	50	0.00	1.00	1.00	1.00
GROUNDSKEEPER 3	50	3.00	0.00	0.00	(3.00)
GROUNDSKEEPER 3	52	0.00	3.00	3.00	3.00
LABORER	41	7.00	2.00	2.00	(5.00)
LABORER	48	0.00	4.00	4.00	4.00
PARKWAYS MAINTENANCE SUPV 1	52	1.00	0.00	0.00	(1.00)
PARKWAYS MAINTENANCE SUPV 2	54	0.00	1.00	1.00	1.00
PARKWAYS MAINTENANCE SUPV 3	C1621	1.00	0.00	0.00	(1.00)
<b>6224 Grass Cutting Total</b>		<b>17.00</b>	<b>11.00</b>	<b>11.00</b>	<b>(6.00)</b>
<b>6231 Operations Administration</b>					
ADMIN SUP SUP IV	69	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYT I	C0361	1.00	1.00	1.00	0.00
MANAGEMENT DEV SUPERVISOR I	80	1.00	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPV 4	69	1.00	1.00	1.00	0.00
PRINCIPAL OFFICE SUPPORT SPEC	59	0.49	0.49	0.49	0.00
PRKWYS MAINTENANCE SECT MGR	80	2.49	1.00	1.00	(1.49)
<b>6231 Operations Administration Total</b>		<b>6.98</b>	<b>5.49</b>	<b>5.49</b>	<b>(1.49)</b>
<b>6232 Nursery and Park Security</b>					
GROUNDS PATROL OFFICER	58	1.00	1.00	1.00	0.00
SECURITY SUPERVISOR	63	1.00	1.00	1.00	0.00
<b>6232 Nursery and Park Security Total</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>6242 Tree Maintenance</b>					
EQUIPMENT OPERATOR 2	52	1.00	0.00	0.00	(1.00)
EQUIPMENT OPERATOR 3	C2322	0.00	1.00	1.00	1.00
EQUIPMENT OPERATOR 4	62	1.14	1.14	1.14	0.00
LABORER	41	4.00	2.00	2.00	(2.00)

**PARKS AND PARKWAYS**

**Administration - Parks and Parkways**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
PARKWAYS MAINTENANCE SUPV 1	52	1.00	0.00	0.00	(1.00)
PARKWAYS MAINTENANCE SUPV 2	54	0.00	1.00	1.00	1.00
PARKWAYS MAINTENANCE SUPV 3	60	1.00	0.00	0.00	(1.00)
PARKWAYS MAINTENANCE SUPV 4	69	2.00	2.00	2.00	0.00
PRKWYS MAINTENANCE SECT MGR	C5124	0.00	1.00	1.00	1.00
PRKWYS MAINTENANCE SECT MGR	80	1.00	1.00	1.00	0.00
<b>6242 Tree Maintenance Total</b>		<b>11.14</b>	<b>9.14</b>	<b>9.14</b>	<b>(2.00)</b>
<b>6243 Grounds Maintenance</b>					
AUTOMOTIVE MECHANIC 2	C1991	2.00	0.00	0.00	(2.00)
AUTOMOTIVE MECHANIC 2	58	1.00	1.00	1.00	0.00
AUTOMOTIVE MECHANIC 3	C1992	0.00	1.00	1.00	1.00
AUTOMOTIVE MECHANIC 3	66	0.56	0.49	0.49	(0.07)
EQUIPMENT OPERATOR 3	C2322	1.00	0.00	0.00	(1.00)
EQUIPMENT OPERATOR 3	58	4.00	3.00	3.00	(1.00)
EQUIPMENT OPERATOR 4	62	1.00	1.00	1.00	0.00
GARDENER 2	44	1.00	0.00	0.00	(1.00)
GARDENER 2	50	0.00	1.00	1.00	1.00
GROUND PATROL OFFICER	58	1.00	1.00	1.00	0.00
GRUNDSKEEPER 2	45	3.00	0.00	0.00	(3.00)
GRUNDSKEEPER 2	50	0.00	3.00	3.00	3.00
GRUNDSKEEPER 3	50	18.00	1.00	1.00	(17.00)
GRUNDSKEEPER 3	52	0.00	15.00	15.00	15.00
LABORER	41	39.00	6.00	6.00	(33.00)
LABORER	48	0.00	22.00	22.00	22.00
PARKWAYS MAINTENANCE SUPV 1	52	2.20	0.00	0.00	(2.20)
PARKWAYS MAINTENANCE SUPV 2	54	1.49	4.49	4.49	3.00
PARKWAYS MAINTENANCE SUPV 3	60	2.00	2.00	2.00	0.00
PARKWAYS MAINTENANCE SUPV 4	69	5.00	3.00	3.00	(2.00)
PRKWYS MAINTENANCE SECT MGR	80	2.00	2.00	2.00	0.00

**PARKS AND PARKWAYS**

**Administration - Parks and Parkways**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>6243</b>	<b>Grounds Maintenance Total</b>	<b>84.25</b>	<b>66.98</b>	<b>66.98</b>	<b>(17.27)</b>
<b>6250</b>	<b>Golf Courses</b>				
	LABORER 41	1.00	0.00	0.00	(1.00)
<b>6250</b>	<b>Golf Courses Total</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(1.00)</b>
<b>6251</b>	<b>Joe Bartholomew Golf Course</b>				
	GROUNDSKEEPER 2 45	1.00	0.00	0.00	(1.00)
	GROUNDSKEEPER 3 50	2.00	0.00	0.00	(2.00)
	LABORER 41	3.00	0.00	0.00	(3.00)
	MANAGEMENT DEV SPECIALIST II 77	1.00	0.00	0.00	(1.00)
	OFFICE ASSISTANT II C0060	0.71	0.00	0.00	(0.71)
	OFFICE ASSISTANT II 46	1.00	0.00	0.00	(1.00)
	OFFICE ASSISTANT III C0061	1.00	0.00	0.00	(1.00)
	OFFICE ASSISTANT, TRAINEE 40	3.58	0.00	0.00	(3.58)
<b>6251</b>	<b>Joe Bartholomew Golf Course Total</b>	<b>13.29</b>	<b>0.00</b>	<b>0.00</b>	<b>(13.29)</b>
<b>6252</b>	<b>Golf Course Brechtel Park</b>				
	LABORER 41	1.00	0.00	0.00	(1.00)
	PARKWAYS MAINTENANCE SUPV 3 C1621	1.00	0.00	0.00	(1.00)
<b>6252</b>	<b>Golf Course Brechtel Park Total</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(2.00)</b>
<b>6255</b>	<b>Armstrong Park</b>				
	LABORER 41	1.00	0.00	0.00	(1.00)
	LABORER 48	0.00	1.00	1.00	1.00
<b>6255</b>	<b>Armstrong Park Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>6261</b>	<b>Nursery and Greenhouse</b>				
	GROUNDSKEEPER 3 50	1.00	0.00	0.00	(1.00)
	LABORER 41	2.00	0.00	0.00	(2.00)
	LABORER 48	0.00	2.00	2.00	2.00

**PARKS AND PARKWAYS**

**Administration - Parks and Parkways**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
PARKWAYS MAINTENANCE SUPV 4	69	1.00	1.00	1.00	0.00
<b>6261 Nursery and Greenhouse Total</b>		<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>(1.00)</b>
<b>6263 Heavy Equipment</b>					
EQUIPMENT OPERATOR 3	58	0.00	1.00	1.00	1.00
EQUIPMENT OPERATOR 4	62	1.00	0.00	0.00	(1.00)
GROUNDSKEEPER 3	50	2.00	0.00	0.00	(2.00)
GROUNDSKEEPER 3	52	0.00	1.00	1.00	1.00
PARKWAYS MAINTENANCE SUPV 2	54	1.00	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPV 3	60	1.00	1.00	1.00	0.00
<b>6263 Heavy Equipment Total</b>		<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>(1.00)</b>
<b>6280 Chef Highway Project</b>					
PARKWAYS MAINTENANCE SUPV 2	54	1.00	0.00	0.00	(1.00)
<b>6280 Chef Highway Project Total</b>		<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(1.00)</b>
<b>1000 General Fund Total</b>		<b>162.66</b>	<b>114.61</b>	<b>114.61</b>	<b>(48.05)</b>
<b>1143 Joe Bartholomew Golf Course</b>					
<b>6251 Joe Bartholomew Golf Course</b>					
DEPUTY DIR PARKS AND PARKWAYS	U70	1.00	1.00	1.00	0.00
GROUNDSKEEPER 2	50	0.00	1.00	1.00	1.00
GROUNDSKEEPER 3	52	0.00	2.00	2.00	2.00
LABORER	48	0.00	3.00	3.00	3.00
OFFICE ASSISTANT III	48	0.00	5.55	5.55	5.55
OFFICE ASSISTANT, TRAINEE	40	0.00	0.72	0.72	0.72
PARKWAYS MAINTENANCE SUPV 4	69	1.00	1.00	1.00	0.00
<b>6251 Joe Bartholomew Golf Course Total</b>		<b>2.00</b>	<b>14.27</b>	<b>14.27</b>	<b>12.27</b>
<b>1143 Joe Bartholomew Golf Course Total</b>		<b>2.00</b>	<b>14.27</b>	<b>14.27</b>	<b>12.27</b>
<b>DEPARTMENT TOTAL</b>		<b>164.66</b>	<b>128.88</b>	<b>128.88</b>	<b>(35.78)</b>



**Library**  
*Overview*  
*Budget Summary*

# Library

## Overview

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<b>Department Head:</b>	Emily Painton
<b>Address:</b>	Main Library: 219 Loyola Ave, New Orleans, LA 70112
<b>Phone:</b>	(504) 596-2605
<b>Hours of Operation:</b>	M-Th 10:00 am - 6:00 pm, F-Sat 10:00 am - 5:00 pm

## Mission Statement

The mission of the New Orleans Public Library is to transform lives, enrich neighborhoods, and preserving history.

## Vision Statement

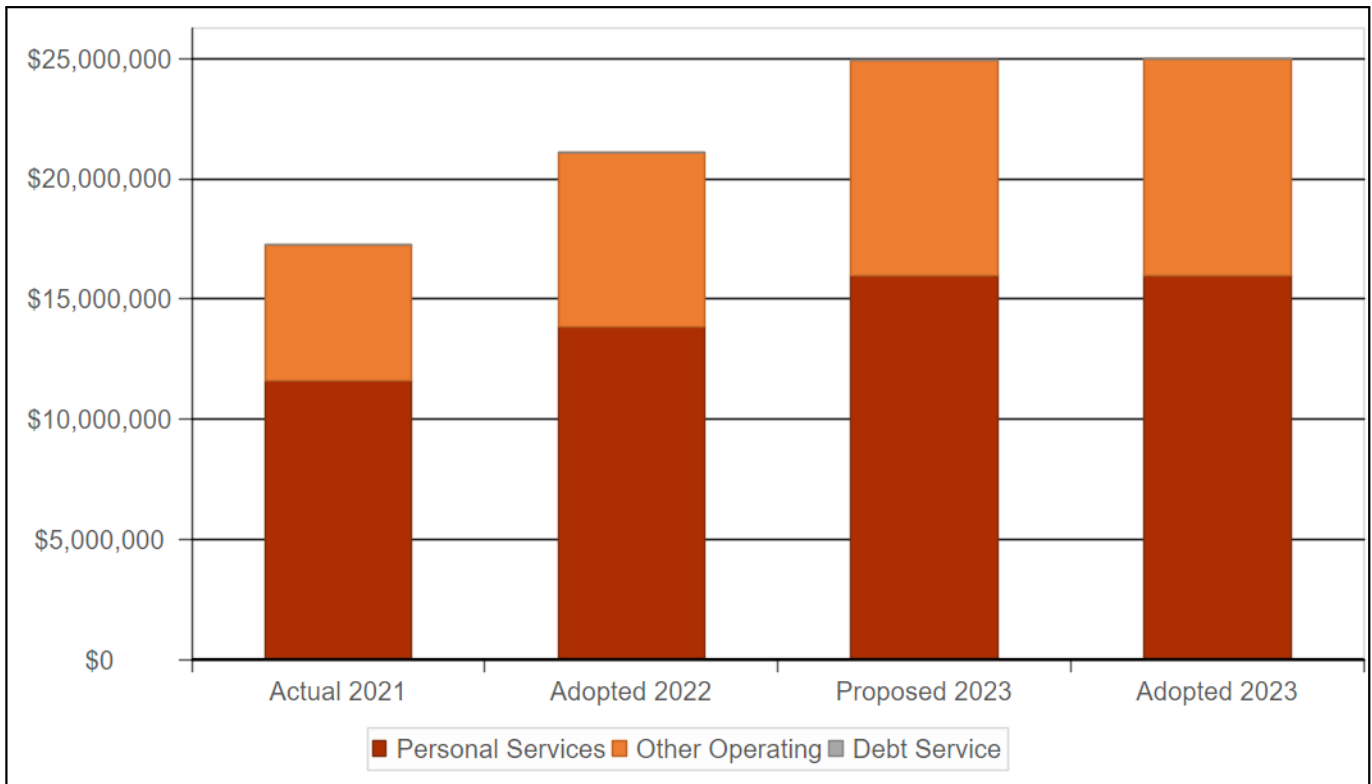
The vision of the New Orleans Public Library is to be a catalyst for change in a growing, connected, and vibrant city.

## Overview of Services

The New Orleans Public Library connects people, connects people with technology, resources, and entertainment. The Library offers welcoming and comfortable places. It's a place of learning and community. The Library hosts programs and events, and provides meeting spaces. The Library forges partnerships with other community groups in order to better serve our city. The Library also houses the City Archives & Special Collections the official; repository of the records of the Municipal Government of the City of New Orleans, 1769 to the present.



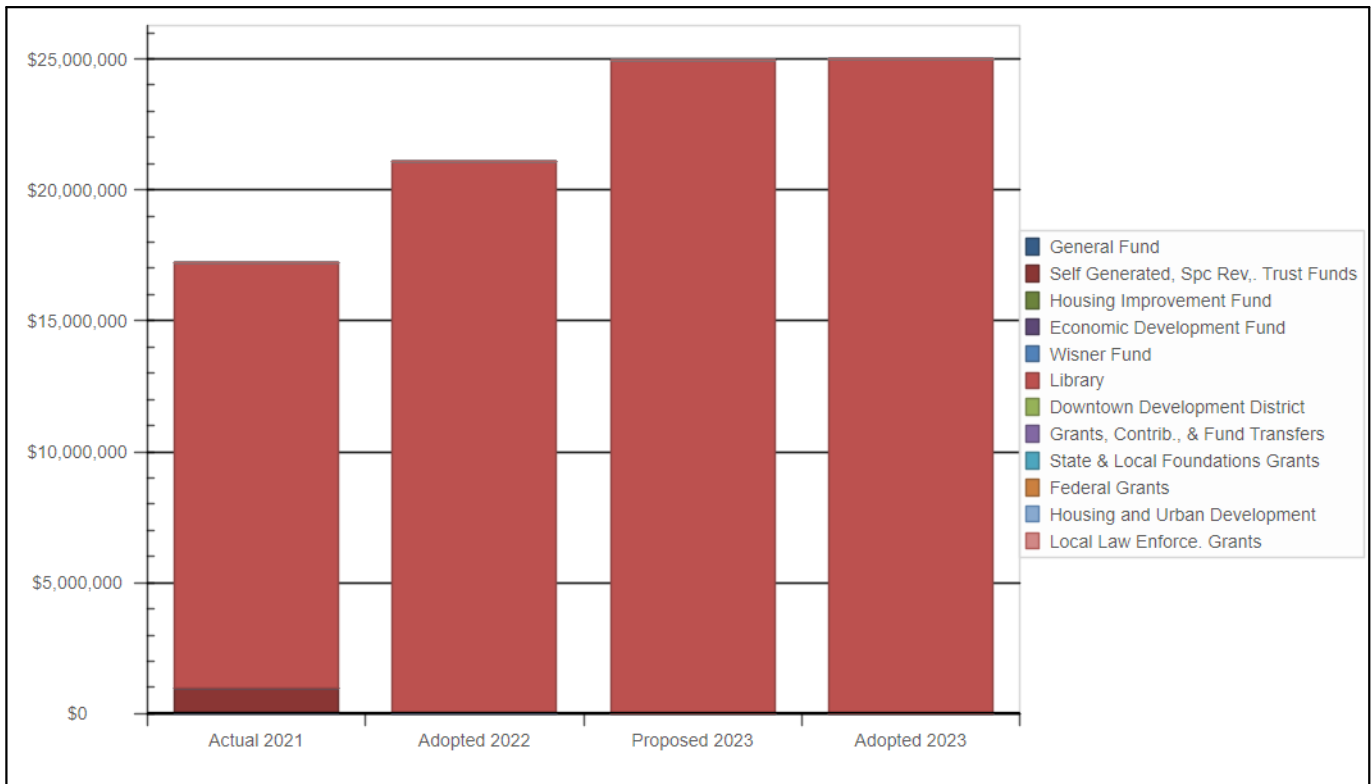
## Expenditure by Type - Library



Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	11,630,266	13,839,063	15,999,942	15,973,656	2,134,593	15.42%
Other Operating	5,601,647	7,244,966	8,954,204	9,002,204	1,757,238	24.25%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>17,231,913</b>	<b>21,084,029</b>	<b>24,954,146</b>	<b>24,975,860</b>	<b>3,891,831</b>	<b>18.46%</b>

<b>Department FTEs</b>	<b>-</b>	<b>221.92</b>	<b>201.43</b>	<b>201.43</b>	<b>(20.49)</b>	<b>-9.23%</b>
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## Expenditures by Funding Source - Library



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-23	Percent Change FY22-23
Self Generated, Spc Rev., Trust Funds	993,344	-	2,204	2,204	2,204	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	16,238,569	21,084,029	24,951,942	24,973,656	3,889,627	18.45%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>17,231,913</b>	<b>21,084,029</b>	<b>24,954,146</b>	<b>24,975,860</b>	<b>3,891,831</b>	<b>18.46%</b>

## LIBRARY

## Library

## PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1190 Library</b>				
6301 Library Administration	15,973,656	9,000,000	0	24,973,656
<b>1190 Library Total</b>	<b>15,973,656</b>	<b>9,000,000</b>	<b>0</b>	<b>24,973,656</b>
<b>5301 Helen Adler Levy Memorial Room Trust</b>				
6301 Library Administration	0	43	0	43
<b>5301 Helen Adler Levy Memorial Room Trust Total</b>	<b>0</b>	<b>43</b>	<b>0</b>	<b>43</b>
<b>5302 Mrs. Otto Joachim Trust</b>				
6301 Library Administration	0	20	0	20
<b>5302 Mrs. Otto Joachim Trust Total</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>20</b>
<b>5401 Helen Adler Levy Library Trust Proceeds</b>				
6301 Library Administration	0	88	0	88
<b>5401 Helen Adler Levy Library Trust Proceeds Total</b>	<b>0</b>	<b>88</b>	<b>0</b>	<b>88</b>
<b>5414 LaHache Music Trust Proceeds</b>				
6301 Library Administration	0	3	0	3
<b>5414 LaHache Music Trust Proceeds Total</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>
<b>5415 Simon Hershheim Trust Proceeds</b>				
6301 Library Administration	0	805	0	805
<b>5415 Simon Hershheim Trust Proceeds Total</b>	<b>0</b>	<b>805</b>	<b>0</b>	<b>805</b>
<b>5416 Vieux Carre Residetal Exp Trust</b>				
6301 Library Administration	0	1,245	0	1,245
<b>5416 Vieux Carre Residetal Exp Trust Total</b>	<b>0</b>	<b>1,245</b>	<b>0</b>	<b>1,245</b>
<b>DEPARTMENT TOTAL</b>	<b>15,973,656</b>	<b>9,002,204</b>	<b>0</b>	<b>24,975,860</b>

## LIBRARY

## Library

## EXPENDITURE SUMMARY

Program No.	Actual FY2021	Adopted FY2022	Proposed FY2023	Adopted FY2023	Dollar Change FY22-FY23
<b>1190 Library</b>					
6301 Library Administration	16,238,569	21,084,029	24,951,942	24,973,656	3,889,627
<b>1190 Library Total</b>	<b>16,238,569</b>	<b>21,084,029</b>	<b>24,951,942</b>	<b>24,973,656</b>	<b>3,889,627</b>
<b>5116 Miscellaneous Donations</b>					
6301 Library Administration	440,193	0	0	0	0
<b>5116 Miscellaneous Donations Total</b>	<b>440,193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5301 Helen Adler Levy Memorial Room Trust</b>					
6301 Library Administration	10,626	0	43	43	43
<b>5301 Helen Adler Levy Memorial Room Trust Total</b>	<b>10,626</b>	<b>0</b>	<b>43</b>	<b>43</b>	<b>43</b>
<b>5302 Mrs. Otto Joachim Trust</b>					
6301 Library Administration	1,044	0	20	20	20
<b>5302 Mrs. Otto Joachim Trust Total</b>	<b>1,044</b>	<b>0</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>5313 Captain Neville Levy</b>					
6301 Library Administration	634	0	0	0	0
<b>5313 Captain Neville Levy Total</b>	<b>634</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5401 Helen Adler Levy Library Trust Proceeds</b>					
6301 Library Administration	23,173	0	88	88	88
<b>5401 Helen Adler Levy Library Trust Proceeds Total</b>	<b>23,173</b>	<b>0</b>	<b>88</b>	<b>88</b>	<b>88</b>
<b>5402 Ms. Otto Joachim Trust Proceeds</b>					
6301 Library Administration	1,296	0	0	0	0
<b>5402 Ms. Otto Joachim Trust Proceeds Total</b>	<b>1,296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5414 LaHache Music Trust Proceeds</b>					
6301 Library Administration	0	0	3	3	3
<b>5414 LaHache Music Trust Proceeds Total</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>

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

<b>Program No.</b>	<b>Actual FY2021</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>Dollar Change FY22-FY23</b>
<b>5415 Simon Hershheim Trust Proceeds</b>					
6301 Library Administration	4,433	0	805	805	805
<b>5415 Simon Hershheim Trust Proceeds Total</b>	<b>4,433</b>	<b>0</b>	<b>805</b>	<b>805</b>	<b>805</b>
<b>5416 Vieux Carre Residetal Exp Trust</b>					
6301 Library Administration	0	0	1,245	1,245	1,245
<b>5416 Vieux Carre Residetal Exp Trust Total</b>	<b>0</b>	<b>0</b>	<b>1,245</b>	<b>1,245</b>	<b>1,245</b>
<b>5418 Public Library Donations Trust</b>					
6301 Library Administration	511,945	0	0	0	0
<b>5418 Public Library Donations Trust Total</b>	<b>511,945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>17,231,913</b>	<b>21,084,029</b>	<b>24,954,146</b>	<b>24,975,860</b>	<b>3,891,831</b>

## LIBRARY

## Library

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>1190 Library</b>					
<b>6301 Library Administration</b>					
ADMIN SUP SUP IV	69	1.00	0.00	0.00	(1.00)
BUDGET COORDINATOR	86	1.00	1.00	1.00	0.00
BUILDING SERVICES WORKER	C2420	5.00	5.00	5.00	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	0.00	0.00	(1.00)
EQUIPMENT OPERATOR 1	52	0.00	1.00	1.00	1.00
EQUIPMENT OPERATOR 2	52	1.00	0.00	0.00	(1.00)
EQUIPMENT OPERATOR 2	54	0.00	1.00	1.00	1.00
INFORMATION TECH MANAGER	93	1.00	1.00	1.00	0.00
INFORMATION TECH SPEC I	67	1.00	1.00	1.00	0.00
INFORMATION TECH SPEC II	77	1.00	1.00	1.00	0.00
INFORMATION TECH SPEC III	86	1.00	1.00	1.00	0.00
LABORER	C1510	2.00	0.00	0.00	(2.00)
LABORER	41	19.00	0.00	0.00	(19.00)
LABORER	48	0.00	1.00	1.00	1.00
LIBRARIAN 1	C6530	5.00	2.00	2.00	(3.00)
LIBRARIAN 1	64	10.00	7.00	7.00	(3.00)
LIBRARIAN 2	C6531	3.00	1.00	1.00	(2.00)
LIBRARIAN 2	71	27.00	26.00	26.00	(1.00)
LIBRARIAN 3	C6532	2.00	1.00	1.00	(1.00)
LIBRARIAN 3	77	8.00	13.00	13.00	5.00
LIBRARY ASSOCIATE 1	55	17.00	16.00	16.00	(1.00)
LIBRARY ASSOCIATE 2	C6521	4.00	1.00	1.00	(3.00)
LIBRARY ASSOCIATE 2	60	41.47	39.98	39.98	(1.49)
LIBRARY ASSOCIATE 3	C6522	1.00	1.00	1.00	0.00

## LIBRARY

## Library

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
LIBRARY ASSOCIATE 3	64	12.00	12.00	12.00	0.00
LIBRARY ASSOCIATE 4	68	0.00	1.00	1.00	1.00
LIBRARY BRANCH MANAGER I	75	8.00	9.00	9.00	1.00
LIBRARY BUREAU CHIEF	86	1.00	0.00	0.00	(1.00)
LIBRARY PAGE	40	1.78	0.00	0.00	(1.78)
LIBRARY PAGE	48	0.00	1.27	1.27	1.27
LIBRARY REGIONAL BRANCH MGR	84	6.00	6.00	6.00	0.00
MAINT WORKER	C1710	2.00	2.00	2.00	0.00
MAINTENANCE ENGINEER	C2411	1.00	1.00	1.00	0.00
MAINTENANCE ENGINEER	69	3.00	1.00	1.00	(2.00)
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	1.00	2.00	2.00	1.00
MARKETING DEVELOPMENT COORD	81	1.00	1.00	1.00	0.00
OFFICE ASSISTANT I	44	1.00	0.00	0.00	(1.00)
OFFICE ASSISTANT II	46	8.00	0.00	0.00	(8.00)
OFFICE ASSISTANT III	48	2.49	14.69	14.69	12.20
OFFICE ASSISTANT IV	50	1.49	1.49	1.49	0.00
OFFICE ASSISTANT, TRAINEE	40	4.69	0.00	0.00	(4.69)
OFFICE SUPPORT SPECIALIST	54	3.00	1.00	1.00	(2.00)
PAINTER	58	1.00	0.00	0.00	(1.00)
PERSONNEL DIVISION CHIEF	86	1.00	0.00	0.00	(1.00)
PLANT ENGINEER	79	1.00	1.00	1.00	0.00
PRINCIPAL OFFICE SUPPORT SPEC	59	0.00	1.00	1.00	1.00
SECURITY MANAGER	69	1.00	1.00	1.00	0.00
SENIOR BUILDING SERVICES WORKER	50	0.00	15.00	15.00	15.00
SR MAINT WORKER	48	1.00	0.00	0.00	(1.00)
SR MAINT WORKER	50	0.00	2.00	2.00	2.00
SR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	1.00	0.00

**LIBRARY****Library****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>FTE Change FY22-FY23</b>
<b>6301</b>	<b>Library Administration Total</b>	<b>221.92</b>	<b>201.43</b>	<b>201.43</b>	<b>(20.49)</b>
<b>1190</b>	<b>Library Total</b>	<b>221.92</b>	<b>201.43</b>	<b>201.43</b>	<b>(20.49)</b>
<b>DEPARTMENT TOTAL</b>		<b>221.92</b>	<b>201.43</b>	<b>201.43</b>	<b>(20.49)</b>





**Historic District Landmarks Commission**

*Overview*

*Budget Summary*

# Historic District Landmarks Commission

## Overview

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<b>Department Head:</b>	Bryan Block
<b>Address:</b>	1300 Perdido St., 7th Floor, New Orleans, LA 70122
<b>Phone:</b>	(504) 658-7040
<b>Hours of Operation:</b>	M-F 8:00 am - 5:00 pm

## Mission Statement

The mission of the Historic District Landmark Commission is to promote historic districts and landmarks for the educational, cultural, economic, and general welfare of the public through the preservation, protection, and regulation of buildings, sites, monuments, structures, and areas of historic interest or importance within the City of New Orleans. The Historic District Landmark Commission safeguards the heritage of the City by preserving and regulating historic landmarks and districts which reflect elements of its cultural, social, economic, political, and architectural history in order to: Preserve and enhance the environmental quality of neighborhoods, strengthen the City's economic base by the stimulation of the tourist industry, establish and improve property values, and foster economic development while managing growth.

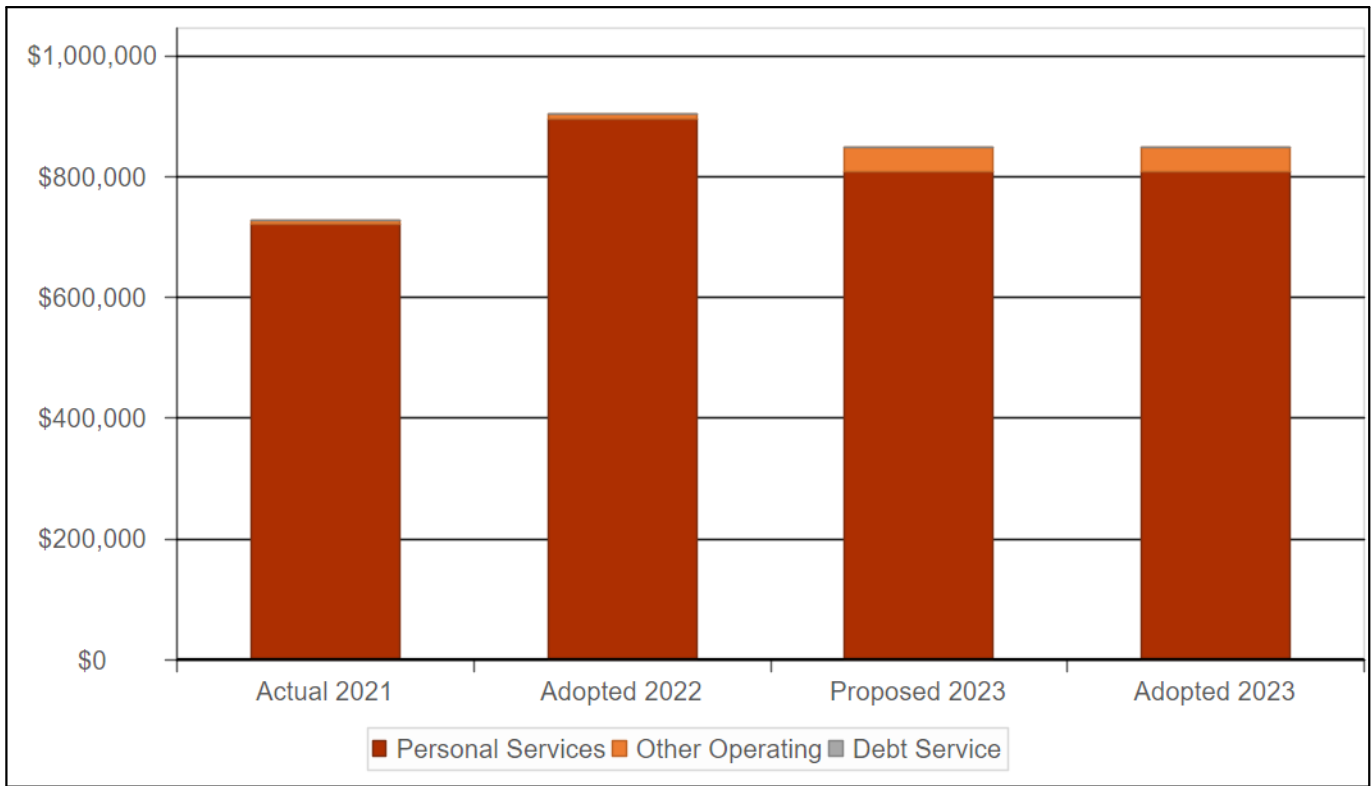
## Vision Statement

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

## Overview of Services

The Historic District Landmark Commission is responsible for the protection, preservation, and regulation of local historic districts and landmarks within the City of New Orleans. This includes all locally designated historic districts and landmarks with the exception of those that fall within the boundaries of the French Quarter, which are under the jurisdiction of the Vieux Carré Commission. One of the principal duties of the Historic District Landmark Commission is to review and approve proposed changes to properties under its jurisdiction. In full control local historic districts, the Historic District Landmark Commission regulates proposed exterior changes that are visible from the public right of way. The Historic District Landmark Commission reviews all proposed exterior work to landmark properties, even if not visible from the public right of way.

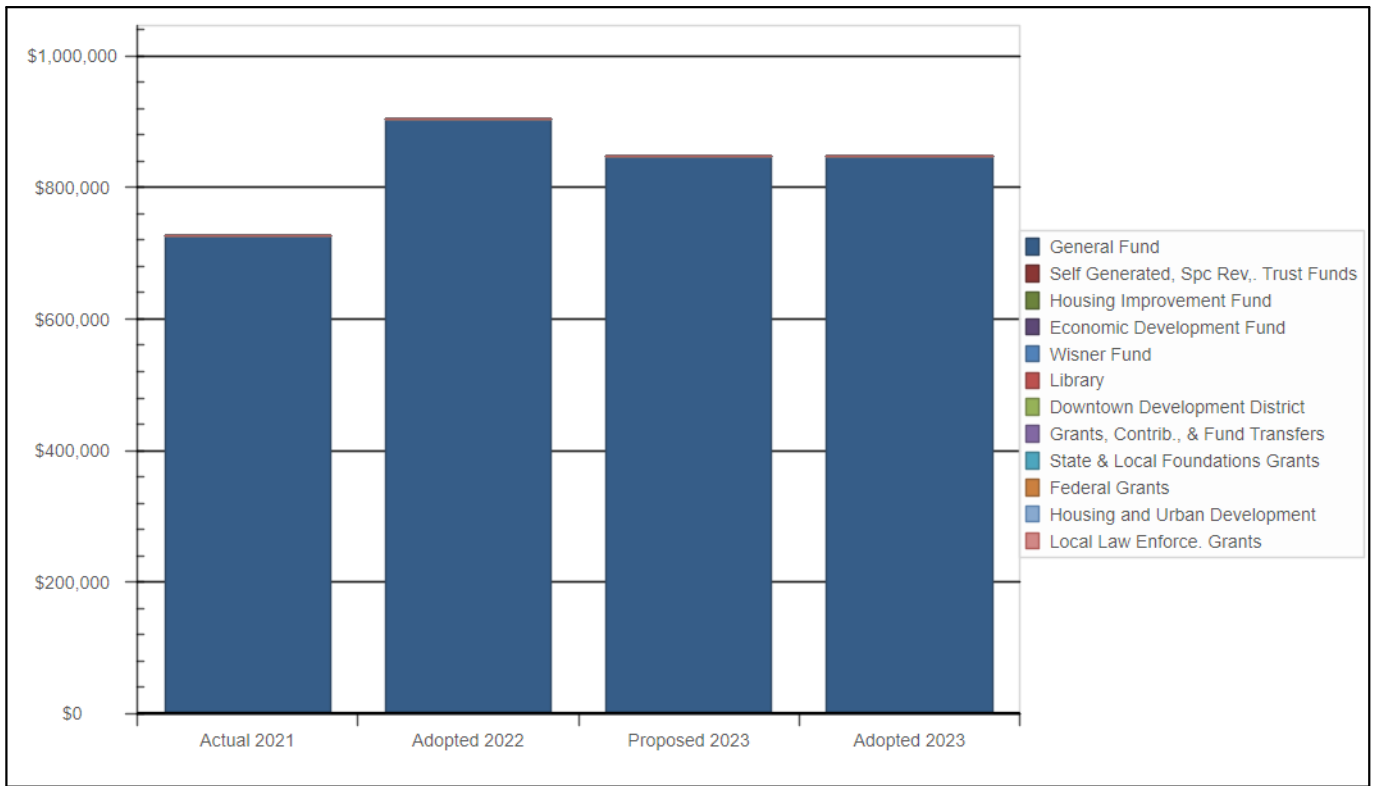
## Expenditure by Type - Historic District Landmarks Commission



Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	721,615	894,210	807,552	807,552	(86,658)	-9.69%
Other Operating	5,418	9,698	40,281	40,281	30,583	315.35%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>727,033</b>	<b>903,908</b>	<b>847,833</b>	<b>847,833</b>	<b>(56,075)</b>	<b>-6.20%</b>

<b>Department FTEs</b>	-	12.00	9.00	9.00	(3.00)	-25.00%
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## Expenditures by Funding Source - Historic District Landmarks Commission



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-23	Percent Change FY22-23
General Fund	727,033	903,908	847,833	847,833	(56,075)	-6.20%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>727,033</b>	<b>903,908</b>	<b>847,833</b>	<b>847,833</b>	<b>(56,075)</b>	<b>-6.20%</b>

**HISTORIC DISTRICT LANDMARKS COMMISSION****HDLC****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>1000 General Fund</b>				
6450 Historic District Landmarks Commission	807,552	40,281	0	847,833
<b>1000 General Fund Total</b>	<b>807,552</b>	<b>40,281</b>	<b>0</b>	<b>847,833</b>
<b>DEPARTMENT TOTAL</b>	<b>807,552</b>	<b>40,281</b>	<b>0</b>	<b>847,833</b>

**HISTORIC DISTRICT LANDMARKS COMMISSION****HDLC****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2021</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>Dollar Change FY22-FY23</b>
<b>1000 General Fund</b>					
6450 Historic District Landmarks Commission	727,033	903,908	847,833	847,833	(56,075)
<b>1000 General Fund Total</b>	<b>727,033</b>	<b>903,908</b>	<b>847,833</b>	<b>847,833</b>	<b>(56,075)</b>
<b>DEPARTMENT TOTAL</b>	<b>727,033</b>	<b>903,908</b>	<b>847,833</b>	<b>847,833</b>	<b>(56,075)</b>

**HISTORIC DISTRICT LANDMARKS COMMISSION**

**HDLC**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>1000 General Fund</b>					
<b>6450 Historic District Landmarks Commission</b>					
BUILDING INSPECTOR	C2210	2.00	0.00	0.00	(2.00)
BUILDING INSPECTOR	63	1.00	0.00	0.00	(1.00)
BUILDING INSPECTOR	63	0.00	2.00	2.00	2.00
BUILDING PLAN EXAMINER	C4244	1.00	0.00	0.00	(1.00)
BUILDING PLAN EXAMINER	68	3.00	2.00	2.00	(1.00)
OFFICE ASSISTANT II	C0060	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	2.00	2.00	1.00
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
<b>6450 Historic District Landmarks Commission Total</b>		<b>12.00</b>	<b>9.00</b>	<b>9.00</b>	<b>(3.00)</b>
<b>1000 General Fund Total</b>		<b>12.00</b>	<b>9.00</b>	<b>9.00</b>	<b>(3.00)</b>
<b>DEPARTMENT TOTAL</b>		<b>12.00</b>	<b>9.00</b>	<b>9.00</b>	<b>(3.00)</b>



**Vieux Carré Commission**

*Overview*

*Budget Summary*



# Vieux Carre Commission

## Overview

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<b>Department Head:</b>	Bryan Block
<b>Address:</b>	1300 Perdido St., 7th Floor, New Orleans, LA 70112
<b>Phone:</b>	(504) 658-1420
<b>Hours of Operation:</b>	M-Th 8:00 am - 5:00 pm, F 8:00 am - 3:30 pm

## Mission Statement

The mission of the Vieux Carré Commission is to protect, preserve, and maintain the distinct architectural, historic character, and zoning integrity of the Vieux Carré as mandated by the Louisiana State Constitution, the City Charter, the City Code, and the Comprehensive Zoning Ordinance.

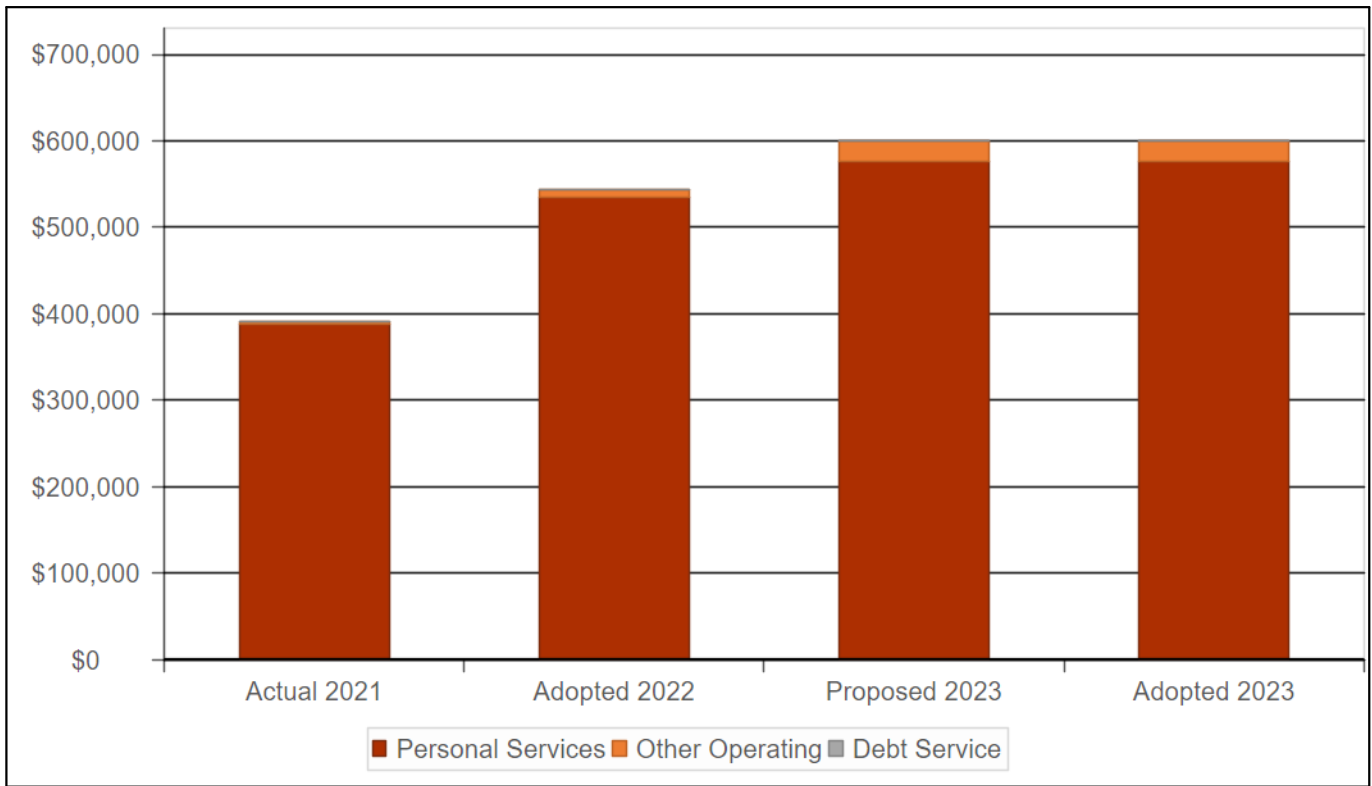
## Vision Statement

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

## Overview of Services

The purpose of the Vieux Carré Commission is to promote the preservation of the buildings and structures deemed to have architectural and historical value for the benefit of the people of New Orleans, as well as the state of Louisiana. The jurisdiction of the Vieux Carré Commission includes all of the constitutionally designated Vieux Carré Historic District, as defined by the Constitution of the State of Louisiana. The Vieux Carré Commission's jurisdiction includes the erection, demolition, alteration of, or addition to any property within the District as related to the exterior of the building property including appearance, color, texture of materials, and architectural design.

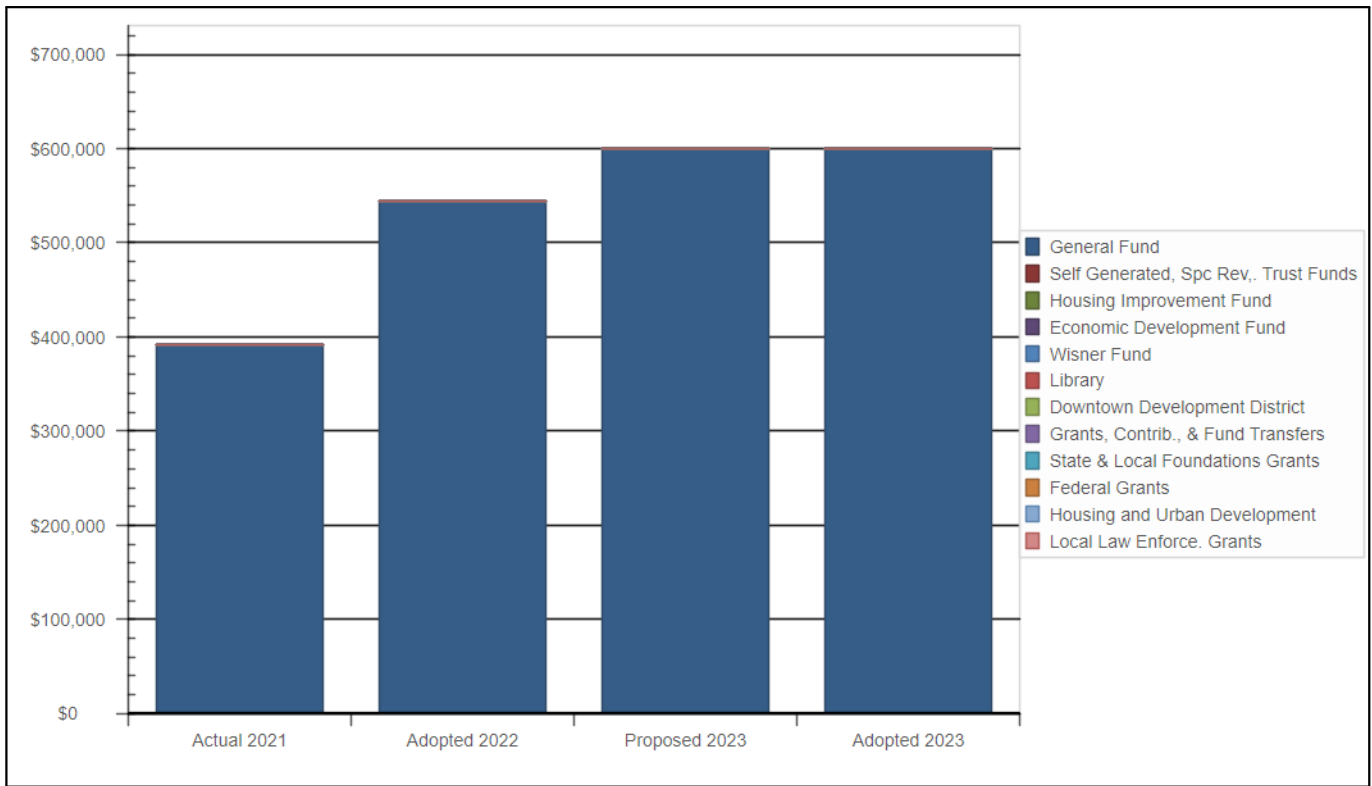
## Expenditure by Type - Vieux Carre Commission



Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	388,439	534,598	575,803	575,803	41,205	7.71%
Other Operating	3,206	9,500	24,500	24,500	15,000	157.89%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>391,645</b>	<b>544,098</b>	<b>600,303</b>	<b>600,303</b>	<b>56,205</b>	<b>10.33%</b>

<b>Department FTEs</b>	-	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	-	-%
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## Expenditures by Funding Source - Vieux Carre Commission



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-23	Percent Change FY22-23
General Fund	391,645	544,098	600,303	600,303	56,205	10.33%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>391,645</b>	<b>544,098</b>	<b>600,303</b>	<b>600,303</b>	<b>56,205</b>	<b>10.33%</b>

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

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>1000 General Fund</b>				
6501 Vieux Carre Commission	575,803	24,500	0	600,303
<b>1000 General Fund Total</b>	<b>575,803</b>	<b>24,500</b>	<b>0</b>	<b>600,303</b>
<b>DEPARTMENT TOTAL</b>	<b>575,803</b>	<b>24,500</b>	<b>0</b>	<b>600,303</b>

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

<b>Program No.</b>	<b>Actual FY2021</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>Dollar Change FY22-FY23</b>
<b>1000 General Fund</b>					
6501 Vieux Carre Commission	391,645	544,098	600,303	600,303	56,205
<b>1000 General Fund Total</b>	<b>391,645</b>	<b>544,098</b>	<b>600,303</b>	<b>600,303</b>	<b>56,205</b>
<b>DEPARTMENT TOTAL</b>	<b>391,645</b>	<b>544,098</b>	<b>600,303</b>	<b>600,303</b>	<b>56,205</b>

**VIEUX CARRE COMMISSION**

**Vieux Carré Commission**

**PERSONNEL SUMMARY**

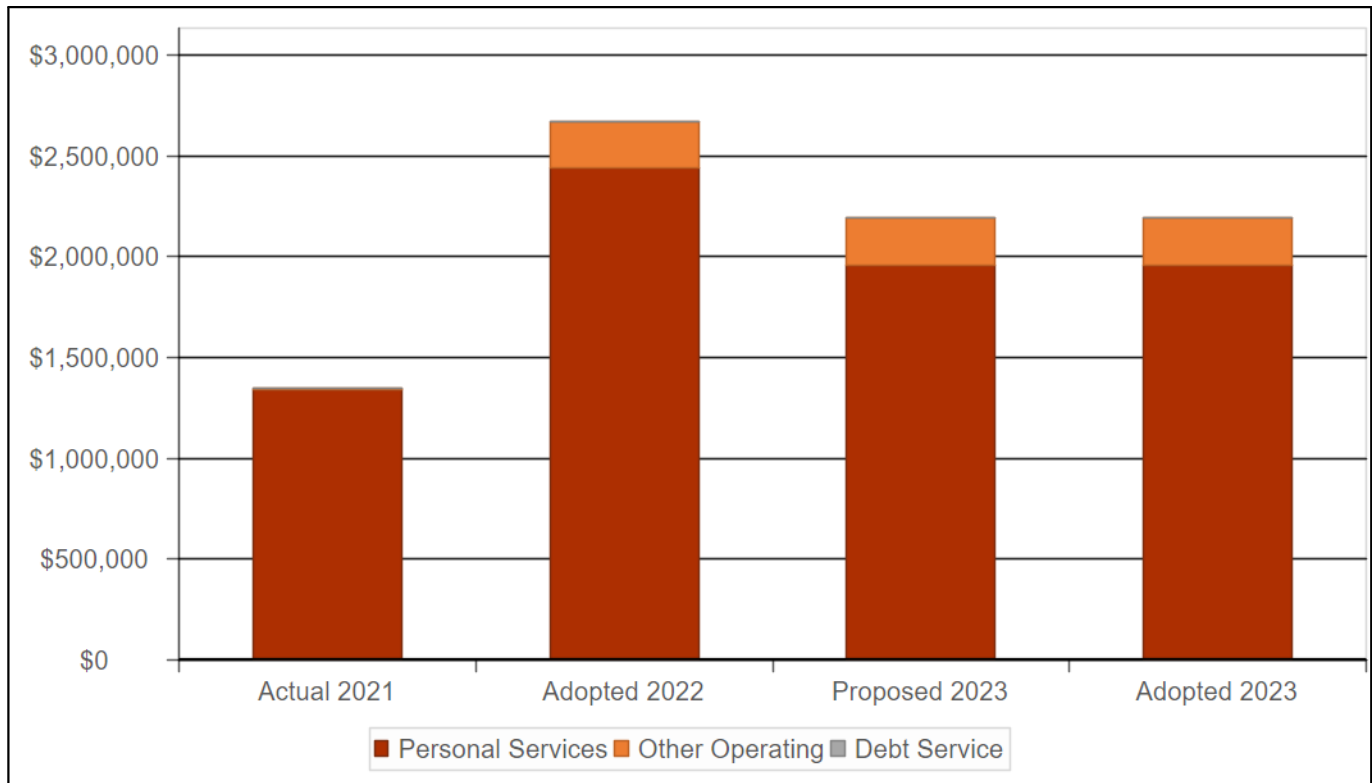
Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>1000</b>	<b>General Fund</b>				
<b>6501</b>	<b>Vieux Carre Commission</b>				
	BUILDING INSPECTOR	2.00	0.00	0.00	(2.00)
	BUILDING INSPECTOR	0.00	1.00	1.00	1.00
	DIR VIEUX CARRE COMMISSION	1.00	1.00	1.00	0.00
	OFFICE ASSISTANT III	0.00	1.00	1.00	1.00
	SENIOR BUILDING PLAN EXAMINER	2.00	2.00	2.00	0.00
	SR ARCHITECTURAL HISTORIAN	1.00	0.00	0.00	(1.00)
	URBAN POLICY SPECIALIST 4	0.00	1.00	1.00	1.00
<b>6501</b>	<b>Vieux Carre Commission Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>
<b>1000</b>	<b>General Fund Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>
<b>DEPARTMENT TOTAL</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>



City Planning Commission  
Budget Summary

## Budget Summary - City Planning Commission

### Expenditure by Type

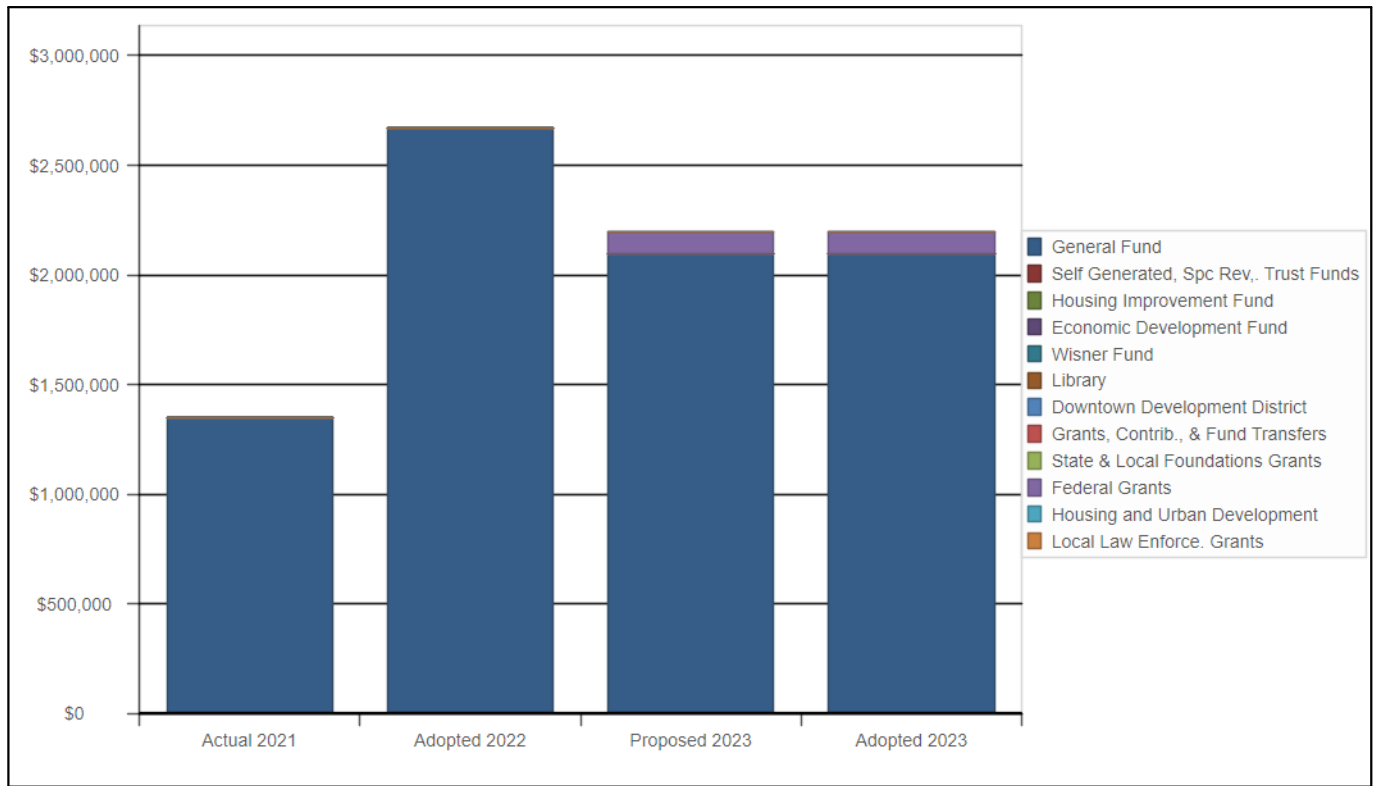


Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	1,338,610	2,439,567	1,955,282	1,955,282	(484,285)	-19.85%
Other Operating	8,224	231,400	241,623	241,623	10,223	4.42%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>1,346,834</b>	<b>2,670,967</b>	<b>2,196,905</b>	<b>2,196,905</b>	<b>(474,062)</b>	<b>-17.75%</b>

<b>Department FTEs</b>	<b>-</b>	<b>31.00</b>	<b>21.00</b>	<b>21.00</b>	<b>(10.00)</b>	<b>-32.26%</b>
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## Expenditures by Funding Source - City Planning Commission



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-23	Percent Change FY22-23
General Fund	1,346,833	2,670,967	2,096,682	2,096,682	(574,285)	-21.50%
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	-	-	100,223	100,223	100,223	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>1,346,833</b>	<b>2,670,967</b>	<b>2,196,905</b>	<b>2,196,905</b>	<b>(474,062)</b>	<b>-17.75%</b>

**CITY PLANNING COMM.**

**City Planning Commission**

**PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
<b>1000</b>	<b>General Fund</b>				
6701	Policy Formulation and Admin	487,240	141,400	0	628,640
6713	Land Use Regulation	689,785	0	0	689,785
6714	Board of Zoning Adjustments	84,059	0	0	84,059
6723	Comprehensive Planning	694,198	0	0	694,198
<b>1000</b>	<b>General Fund Total</b>	<b>1,955,282</b>	<b>141,400</b>	<b>0</b>	<b>2,096,682</b>
<b>4132</b>	<b>Environmental Protection Agency</b>				
6701	Policy Formulation and Admin	0	100,223	0	100,223
<b>4132</b>	<b>Environmental Protection Agency Total</b>	<b>0</b>	<b>100,223</b>	<b>0</b>	<b>100,223</b>
<b>DEPARTMENT TOTAL</b>		<b>1,955,282</b>	<b>241,623</b>	<b>0</b>	<b>2,196,905</b>

**CITY PLANNING COMM.**

**City Planning Commission**

**EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2021</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>Dollar Change FY22-FY23</b>
<b>1000 General Fund</b>					
6701 Policy Formulation and Admin	183,514	820,225	628,640	628,640	(191,585)
6713 Land Use Regulation	550,761	839,557	689,785	689,785	(149,772)
6714 Board of Zoning Adjustments	0	80,487	84,059	84,059	3,572
6723 Comprehensive Planning	612,559	930,698	694,198	694,198	(236,500)
<b>1000 General Fund Total</b>	<b>1,346,834</b>	<b>2,670,967</b>	<b>2,096,682</b>	<b>2,096,682</b>	<b>(574,285)</b>
<b>4132 Environmental Protection Agency</b>					
6701 Policy Formulation and Admin	0	0	100,223	100,223	100,223
<b>4132 Environmental Protection Agency Total</b>	<b>0</b>	<b>0</b>	<b>100,223</b>	<b>100,223</b>	<b>100,223</b>
<b>DEPARTMENT TOTAL</b>	<b>1,346,834</b>	<b>2,670,967</b>	<b>2,196,905</b>	<b>2,196,905</b>	<b>(474,062)</b>

**CITY PLANNING COMM.**

**City Planning Commission**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>1000 General Fund</b>					
<b>6701 Policy Formulation and Admin</b>					
DIRECTOR OF PLANNING	U82	1.00	1.00	1.00	0.00
INFORMATION TECH SPEC II	C0163	1.00	1.00	1.00	0.00
OFFICE ASSISTANT I	C0032	3.00	0.00	0.00	(3.00)
OFFICE ASSISTANT III	C0061	0.00	1.00	1.00	1.00
PRINCIPAL CITY PLANNER	C4305	2.00	2.00	2.00	0.00
SR CITY PLANNER	C4303	1.00	0.00	0.00	(1.00)
<b>6701 Policy Formulation and Admin Total</b>		<b>8.00</b>	<b>5.00</b>	<b>5.00</b>	<b>(3.00)</b>
<b>6713 Land Use Regulation</b>					
CITY PLANNER	C4302	0.00	1.00	1.00	1.00
PLANNING ADMINISTRATOR	C4304	0.00	1.00	1.00	1.00
PLANNING ADMINISTRATOR	86	2.00	1.00	1.00	(1.00)
PLANNING ADMINISTRATOR, ASSIST	C4306	2.00	1.00	1.00	(1.00)
PLANNING ADMINISTRATOR, ASSIST	84	0.00	1.00	1.00	1.00
PRINCIPAL CITY PLANNER	81	1.00	1.00	1.00	0.00
SR CITY PLANNER	C4303	2.00	0.00	0.00	(2.00)
SR CITY PLANNER	76	3.00	2.00	2.00	(1.00)
<b>6713 Land Use Regulation Total</b>		<b>10.00</b>	<b>8.00</b>	<b>8.00</b>	<b>(2.00)</b>
<b>6714 Board of Zoning Adjustments</b>					
PRINCIPAL CITY PLANNER	C4305	1.00	1.00	1.00	0.00
<b>6714 Board of Zoning Adjustments Total</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>6723 Comprehensive Planning</b>					
CITY PLANNER	71	1.00	1.00	1.00	0.00
MANAGEMENT DEV ANALYT I	62	1.00	0.00	0.00	(1.00)
PLANNING ADMINISTRATOR	86	1.00	2.00	2.00	1.00
PLANNING ADMINISTRATOR, ASSIST	C4306	1.00	0.00	0.00	(1.00)

**CITY PLANNING COMM.**

**City Planning Commission**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
PRINCIPAL CITY PLANNER	C4305	1.00	0.00	0.00	(1.00)
PRINCIPAL CITY PLANNER	81	1.00	1.00	1.00	0.00
SR CITY PLANNER	C4303	3.00	0.00	0.00	(3.00)
SR CITY PLANNER	76	3.00	3.00	3.00	0.00
<b>6723 Comprehensive Planning Total</b>		<b>12.00</b>	<b>7.00</b>	<b>7.00</b>	<b>(5.00)</b>
<b>1000 General Fund Total</b>		<b>31.00</b>	<b>21.00</b>	<b>21.00</b>	<b>(10.00)</b>
<b>DEPARTMENT TOTAL</b>		<b>31.00</b>	<b>21.00</b>	<b>21.00</b>	<b>(10.00)</b>



**Mosquito, Termite and Rodent Control Board**  
*Overview*  
*Budget Summary*

## Mosquito Control Bd.

### Overview

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

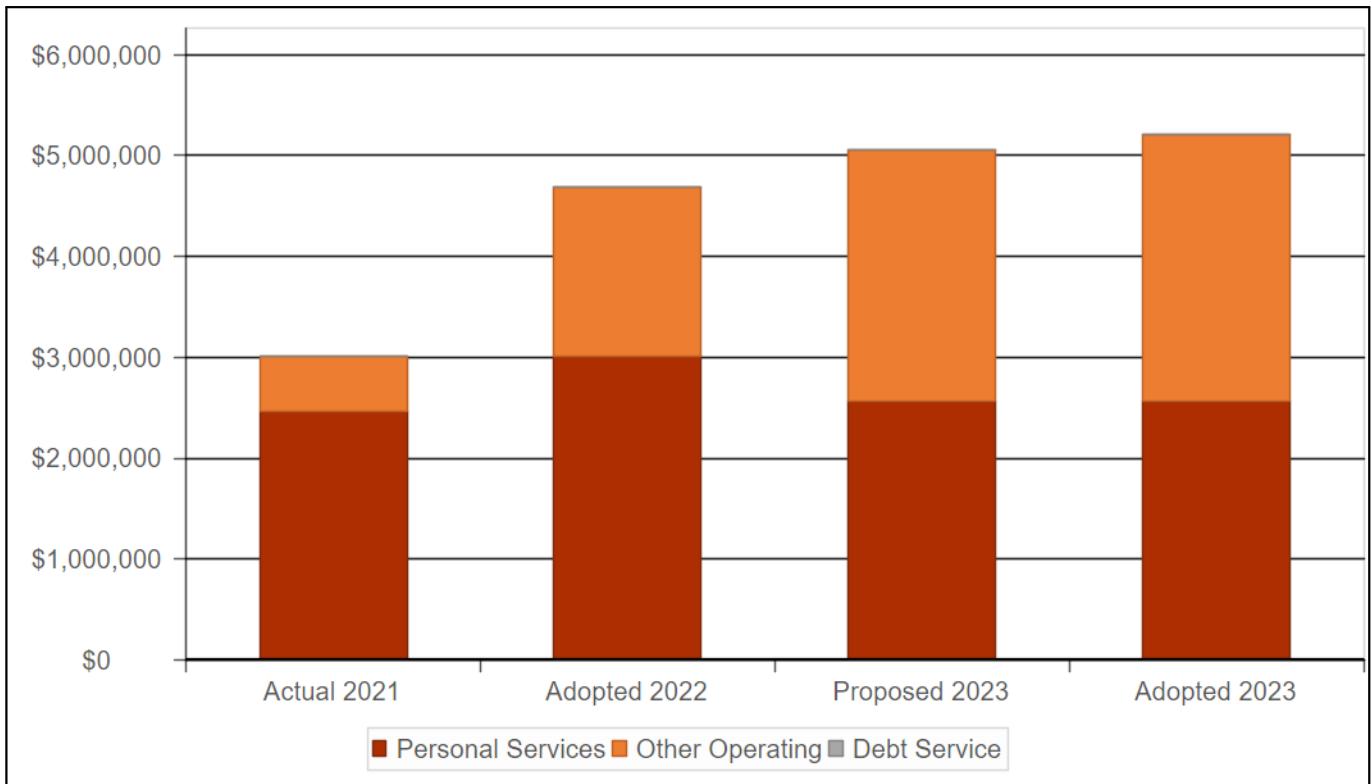
### Mission Statement

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.

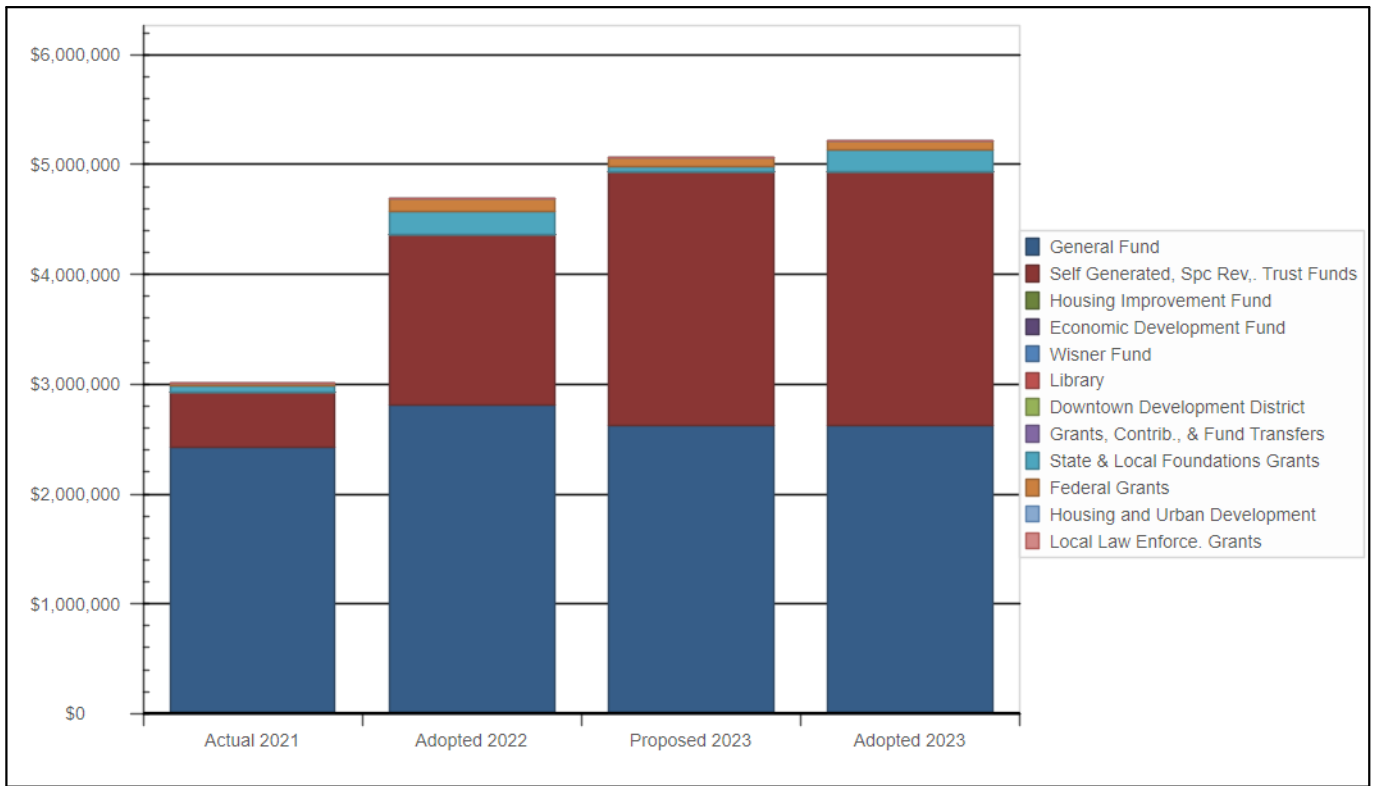


Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	2,463,747	3,006,998	2,569,788	2,569,788	(437,210)	-14.54%
Other Operating	549,823	1,681,131	2,490,500	2,644,971	963,840	57.33%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>3,013,570</b>	<b>4,688,129</b>	<b>5,060,288</b>	<b>5,214,759</b>	<b>526,630</b>	<b>11.23%</b>

<b>Department FTEs</b>	-	40.33	31.86	31.86	(8.47)	-21.00%
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## Expenditures by Funding Source - Mosquito Control Bd.



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-23	Percent Change FY22-23
General Fund	2,424,909	2,810,462	2,618,772	2,618,772	(191,690)	-6.82%
Self Generated, Spc Rev., Trust Funds	500,153	1,552,338	2,311,493	2,311,493	759,155	48.90%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	56,643	214,568	54,029	208,500	(6,068)	-2.83%
Federal Grants	31,865	110,761	75,994	75,994	(34,767)	-31.39%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>3,013,570</b>	<b>4,688,129</b>	<b>5,060,288</b>	<b>5,214,759</b>	<b>526,630</b>	<b>11.23%</b>

**MOSQUITO CONTROL BD.**

**Mosquito Control Board**

**PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
<b>1000</b>	<b>General Fund</b>				
6850	Mosquito Control Unit	2,296,272	322,500	0	2,618,772
<b>1000</b>	<b>General Fund Total</b>	<b>2,296,272</b>	<b>322,500</b>	<b>0</b>	<b>2,618,772</b>
<b>1155</b>	<b>Termite Control</b>				
6850	Mosquito Control Unit	0	1,440,500	0	1,440,500
6856	Industry	20,000	38,000	0	58,000
6861	Das	20,000	383,250	0	403,250
6862	Integrated Pest Management	0	31,000	0	31,000
6863	Termite State Services	0	72,000	0	72,000
6864	Termite Inspections	0	32,500	0	32,500
6865	Vector Management Pest Project	168,743	75,000	0	243,743
6866	Education and Training	0	13,500	0	13,500
6867	Special Projects	0	5,000	0	5,000
6868	Termite Product Line	0	12,000	0	12,000
<b>1155</b>	<b>Termite Control Total</b>	<b>208,743</b>	<b>2,102,750</b>	<b>0</b>	<b>2,311,493</b>
<b>4145</b>	<b>Federal Department of Health and Human Services</b>				
6888	Center For Disease Control and Prevention Rodent G	16,244	59,750	0	75,994
<b>4145</b>	<b>Federal Department of Health and Human Services Total</b>	<b>16,244</b>	<b>59,750</b>	<b>0</b>	<b>75,994</b>
<b>4412</b>	<b>Louisiana Military Department</b>				
6872	Jackson Barracks Project	48,529	159,471	0	208,000
6888	Center For Disease Control and Prevention Rodent G	0	500	0	500
<b>4412</b>	<b>Louisiana Military Department Total</b>	<b>48,529</b>	<b>159,971</b>	<b>0</b>	<b>208,500</b>
<b>DEPARTMENT TOTAL</b>		<b>2,569,788</b>	<b>2,644,971</b>	<b>0</b>	<b>5,214,759</b>

**MOSQUITO CONTROL BD.**

**Mosquito Control Board**

**EXPENDITURE SUMMARY**

Program No.	Actual FY2021	Adopted FY2022	Proposed FY2023	Adopted FY2023	Dollar Change FY22-FY23
<b>1000 General Fund</b>					
6850 Mosquito Control Unit	2,426,308	2,783,966	2,618,772	2,618,772	(165,194)
6865 Vector Management Pest Project	(1,399)	26,496	0	0	(26,496)
<b>1000 General Fund Total</b>	<b>2,424,909</b>	<b>2,810,462</b>	<b>2,618,772</b>	<b>2,618,772</b>	<b>(191,690)</b>
<b>1155 Termite Control</b>					
6850 Mosquito Control Unit	260,518	784,200	1,440,500	1,440,500	656,300
6856 Industry	9,420	43,500	58,000	58,000	14,500
6861 Das	85,500	176,000	403,250	403,250	227,250
6862 Integrated Pest Management	1,262	5,000	31,000	31,000	26,000
6863 Termite State Services	1,160	102,400	72,000	72,000	(30,400)
6864 Termite Inspections	0	30,000	32,500	32,500	2,500
6865 Vector Management Pest Project	139,975	384,738	243,743	243,743	(140,995)
6866 Education and Training	2,317	10,000	13,500	13,500	3,500
6867 Special Projects	0	5,000	5,000	5,000	0
6868 Termite Product Line	0	11,500	12,000	12,000	500
<b>1155 Termite Control Total</b>	<b>500,152</b>	<b>1,552,338</b>	<b>2,311,493</b>	<b>2,311,493</b>	<b>759,155</b>
<b>4132 Environmental Protection Agency</b>					
6888 Center For Disease Control and Prevention Rodent G	3,156	20,000	0	0	(20,000)
<b>4132 Environmental Protection Agency Total</b>	<b>3,156</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>(20,000)</b>
<b>4145 Federal Department of Health and Human Services</b>					
6888 Center For Disease Control and Prevention Rodent G	28,709	90,761	75,994	75,994	(14,767)
<b>4145 Federal Department of Health and Human Services Total</b>	<b>28,709</b>	<b>90,761</b>	<b>75,994</b>	<b>75,994</b>	<b>(14,767)</b>
<b>4412 Louisiana Military Department</b>					
6872 Jackson Barracks Project	12,381	214,568	53,529	208,000	(6,568)

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

<b>Program No.</b>	<b>Actual FY2021</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>Dollar Change FY22-FY23</b>
6888 Center For Disease Control and Prevention Rodent G	44,262	0	500	500	500
<b>4412 Louisiana Military Department Total</b>	<b>56,643</b>	<b>214,568</b>	<b>54,029</b>	<b>208,500</b>	<b>(6,068)</b>
<b>DEPARTMENT TOTAL</b>	<b>3,013,569</b>	<b>4,688,129</b>	<b>5,060,288</b>	<b>5,214,759</b>	<b>526,630</b>

**MOSQUITO CONTROL BD.**

**Mosquito Control Board**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>1000 General Fund</b>					
<b>6850 Mosquito Control Unit</b>					
AUTOMOTIVE MECHANIC 2	C1991	1.00	0.00	0.00	(1.00)
ENTOMOLOGIST I	81	2.00	2.49	2.49	0.49
MANAGEMENT DEV ANALYT I	62	1.00	1.00	1.00	0.00
MOSQUITO CONTROL DIRECTOR	113	1.00	1.00	1.00	0.00
MOSQUITO CTL AVIATION SUPV	C5462	1.00	0.00	0.00	(1.00)
MOSQUITO CTL AVIATION SUPV	88	0.00	0.25	0.25	0.25
MOSQUITO TERMITE & RODENT CONTROL, ASSISTANT DIREC	107	0.00	1.00	1.00	1.00
OFFICE ASSISTANT III	48	0.00	1.00	1.00	1.00
OFFICE ASSISTANT, TRAINEE	40	1.00	0.00	0.00	(1.00)
PEST CONTOL SPECIALIST III	70	1.00	1.00	1.00	0.00
PEST CONTROL INSPECTOR 2	C5427	2.00	0.00	0.00	(2.00)
PEST CONTROL INSPECTOR 2	56	1.94	2.19	2.19	0.25
PEST CONTROL INSPECTOR I	51	4.00	3.00	3.00	(1.00)
PEST CONTROL INSPECTOR III	C5463	1.00	0.00	0.00	(1.00)
PEST CONTROL INSPECTOR III	58	2.88	2.00	2.00	(0.88)
PEST CONTROL INSPECTOR IV	63	3.00	2.00	2.00	(1.00)
PEST CONTROL SPECIALIST I	66	5.00	5.15	5.15	0.15
PEST CONTROL SPECIALIST II	68	3.00	5.00	5.00	2.00
PRINCIPAL RESEARCH ENTOMOLOG	103	1.00	0.00	0.00	(1.00)
RESEARCH ENTOMOLOGIST	88	2.49	2.00	2.00	(0.49)
<b>6850 Mosquito Control Unit Total</b>		<b>34.31</b>	<b>29.08</b>	<b>29.08</b>	<b>(5.23)</b>
<b>1000 General Fund Total</b>		<b>34.31</b>	<b>29.08</b>	<b>29.08</b>	<b>(5.23)</b>
<b>1155 Termite Control</b>					
<b>6865 Vector Management Pest Project</b>					
ENTOMOLOGIST I	81	1.00	0.00	0.00	(1.00)

**MOSQUITO CONTROL BD.**

**Mosquito Control Board**

**PERSONNEL SUMMARY**

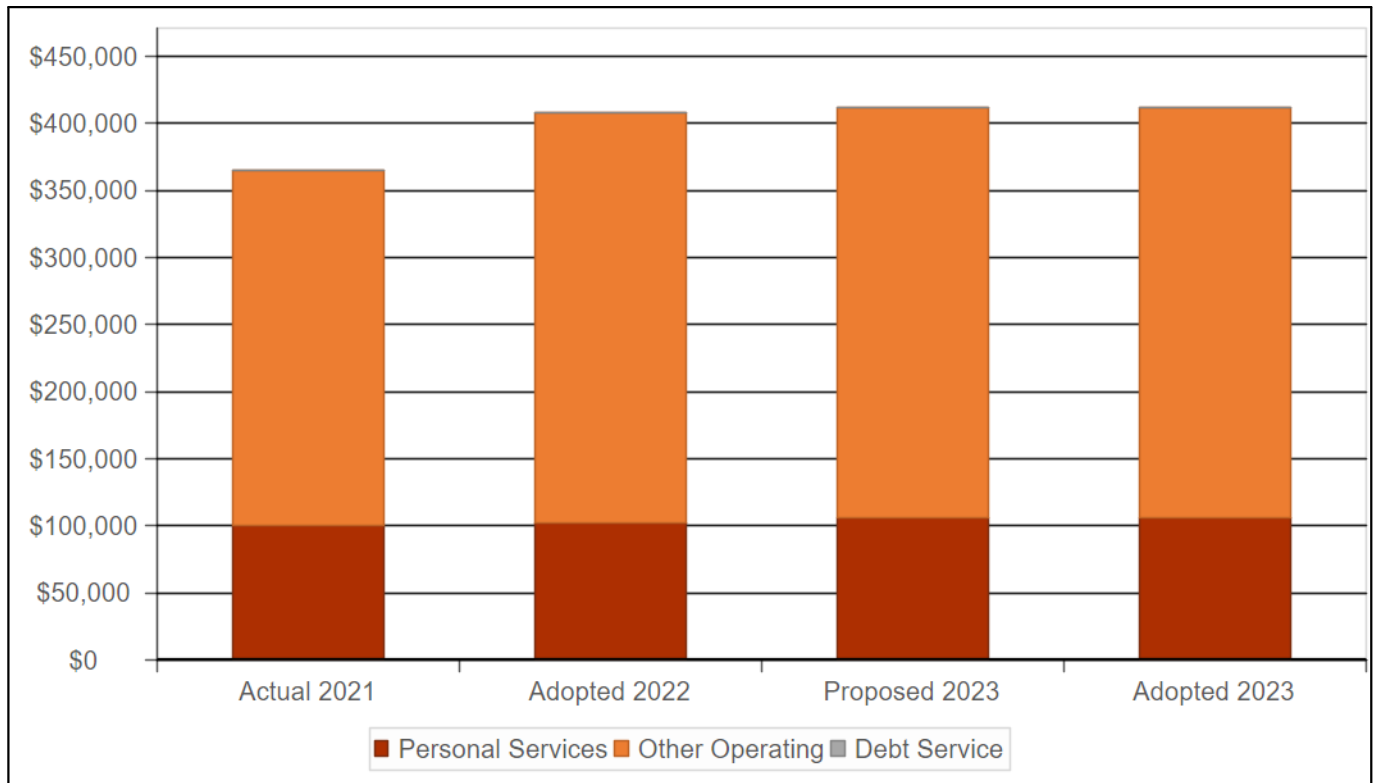
Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
PEST CONTROL SPECIALIST III	70	0.50	0.50	0.50	0.00
PEST CONTROL INSPECTOR 2	56	0.15	0.00	0.00	(0.15)
PEST CONTROL INSPECTOR I	51	2.90	0.30	0.30	(2.60)
RESEARCH ENTOMOLOGIST	88	0.00	1.00	1.00	1.00
<b>6865 Vector Management Pest Project Total</b>		<b>4.55</b>	<b>1.80</b>	<b>1.80</b>	<b>(2.75)</b>
<b>1155 Termite Control Total</b>		<b>4.55</b>	<b>1.80</b>	<b>1.80</b>	<b>(2.75)</b>
<b>4412 Louisiana Military Department</b>					
<b>6872 Jackson Barracks Project</b>					
ENTOMOLOGIST I	81	0.49	0.00	0.00	(0.49)
PEST CONTROL SPECIALIST III	70	0.49	0.49	0.49	0.00
PEST CONTROL SPECIALIST I	66	0.49	0.49	0.49	0.00
<b>6872 Jackson Barracks Project Total</b>		<b>1.47</b>	<b>0.98</b>	<b>0.98</b>	<b>(0.49)</b>
<b>4412 Louisiana Military Department Total</b>		<b>1.47</b>	<b>0.98</b>	<b>0.98</b>	<b>(0.49)</b>
<b>DEPARTMENT TOTAL</b>		<b>40.33</b>	<b>31.86</b>	<b>31.86</b>	<b>(8.47)</b>



New Orleans Museum of Art  
Budget Summary

## Budget Summary - New Orleans Museum Of Art

### Expenditure by Type

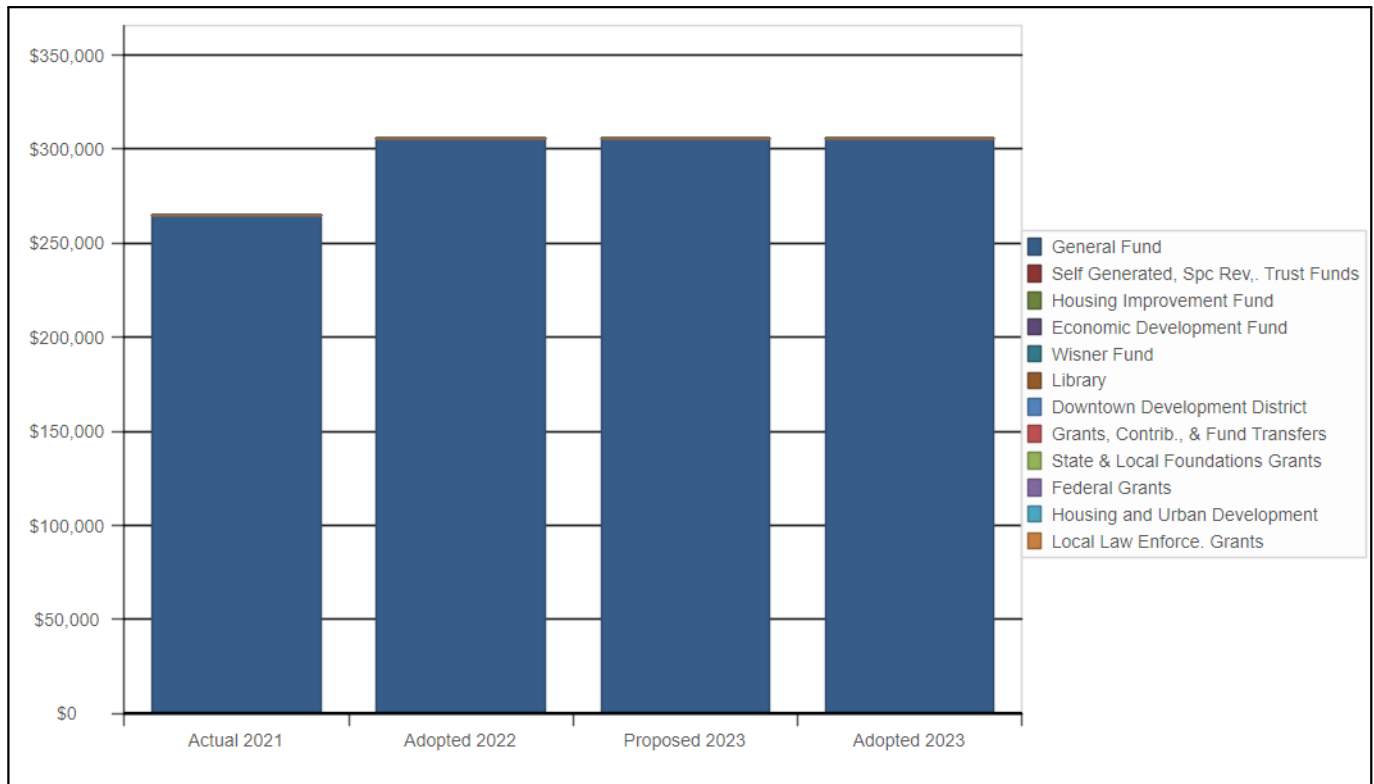


Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	99,818	102,297	106,151	106,151	3,854	3.77%
Other Operating	265,000	305,851	305,851	305,851	-	-%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>364,818</b>	<b>408,148</b>	<b>412,002</b>	<b>412,002</b>	<b>3,854</b>	<b>0.94%</b>

<b>Department FTEs</b>	-	-	-	-	-	-%
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## Expenditures by Funding Source - New Orleans Museum of Art



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-23	Percent Change FY22-23
General Fund	265,000	305,851	305,851	305,851	-	-%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>265,000</b>	<b>305,851</b>	<b>305,851</b>	<b>305,851</b>	<b>-</b>	<b>-%</b>

**MUSEUM OF ART****New Orleans Museum of Art****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>1000 General Fund</b>				
6890 New Orleans Art Museum	0	305,851	0	305,851
<b>1000 General Fund Total</b>	<b>0</b>	<b>305,851</b>	<b>0</b>	<b>305,851</b>
<b>6245 New Orleans Museum of Art Payroll</b>				
9621 Collections Total - NOMA	106,151	0	0	106,151
<b>6245 New Orleans Museum of Art Payroll Total</b>	<b>106,151</b>	<b>0</b>	<b>0</b>	<b>106,151</b>
<b>DEPARTMENT TOTAL</b>	<b>106,151</b>	<b>305,851</b>	<b>0</b>	<b>412,002</b>

**MUSEUM OF ART****New Orleans Museum of Art****EXPENDITURE SUMMARY**

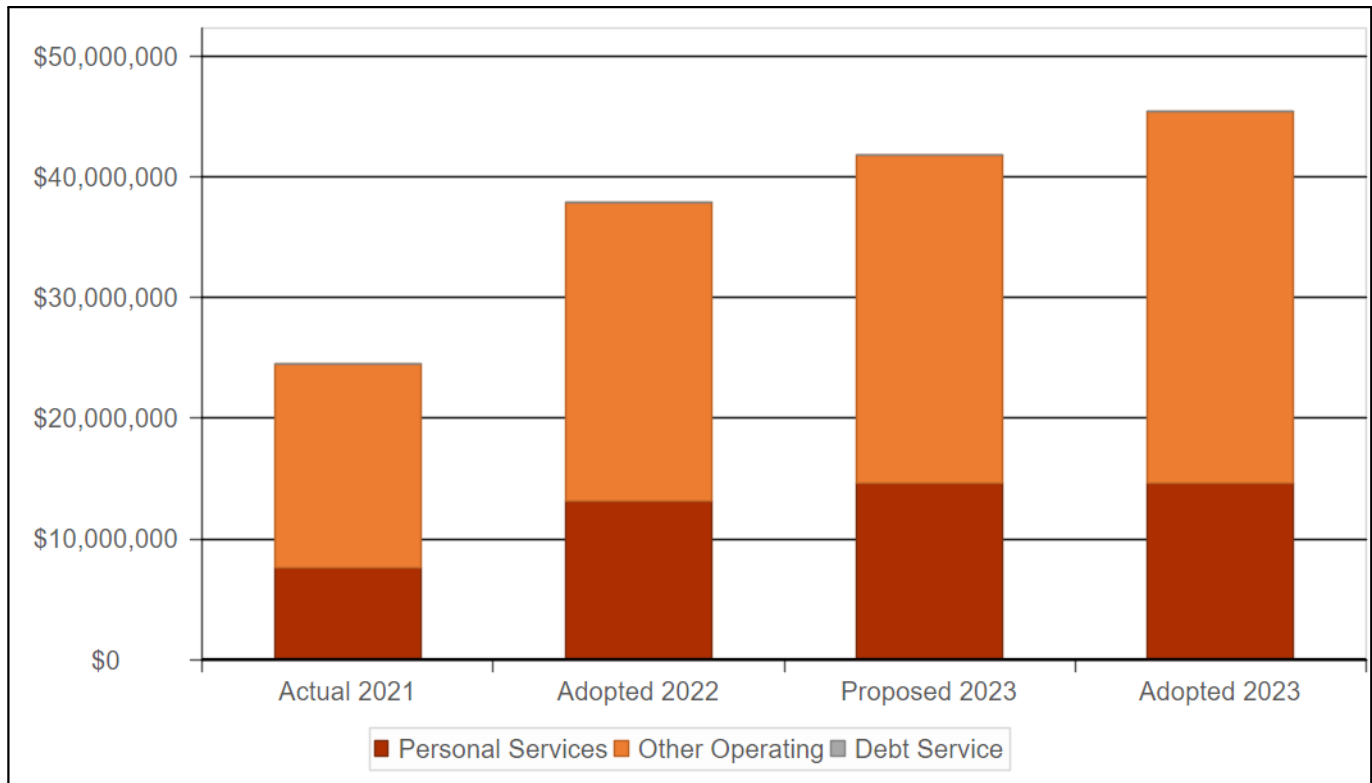
<b>Program No.</b>	<b>Actual FY2021</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>Dollar Change FY22-FY23</b>
<b>1000 General Fund</b>					
6890 New Orleans Art Museum	265,000	305,851	305,851	305,851	0
<b>1000 General Fund Total</b>	<b>265,000</b>	<b>305,851</b>	<b>305,851</b>	<b>305,851</b>	<b>0</b>
<b>6245 New Orleans Museum of Art Payroll</b>					
9621 Collections Total - NOMA	99,818	102,297	106,151	106,151	3,854
<b>6245 New Orleans Museum of Art Payroll Total</b>	<b>99,818</b>	<b>102,297</b>	<b>106,151</b>	<b>106,151</b>	<b>3,854</b>
<b>DEPARTMENT TOTAL</b>	<b>364,818</b>	<b>408,148</b>	<b>412,002</b>	<b>412,002</b>	<b>3,854</b>



**Miscellaneous: Chief Administrative Office**  
*Budget Summary*

## Budget Summary - Chief Administrative Office

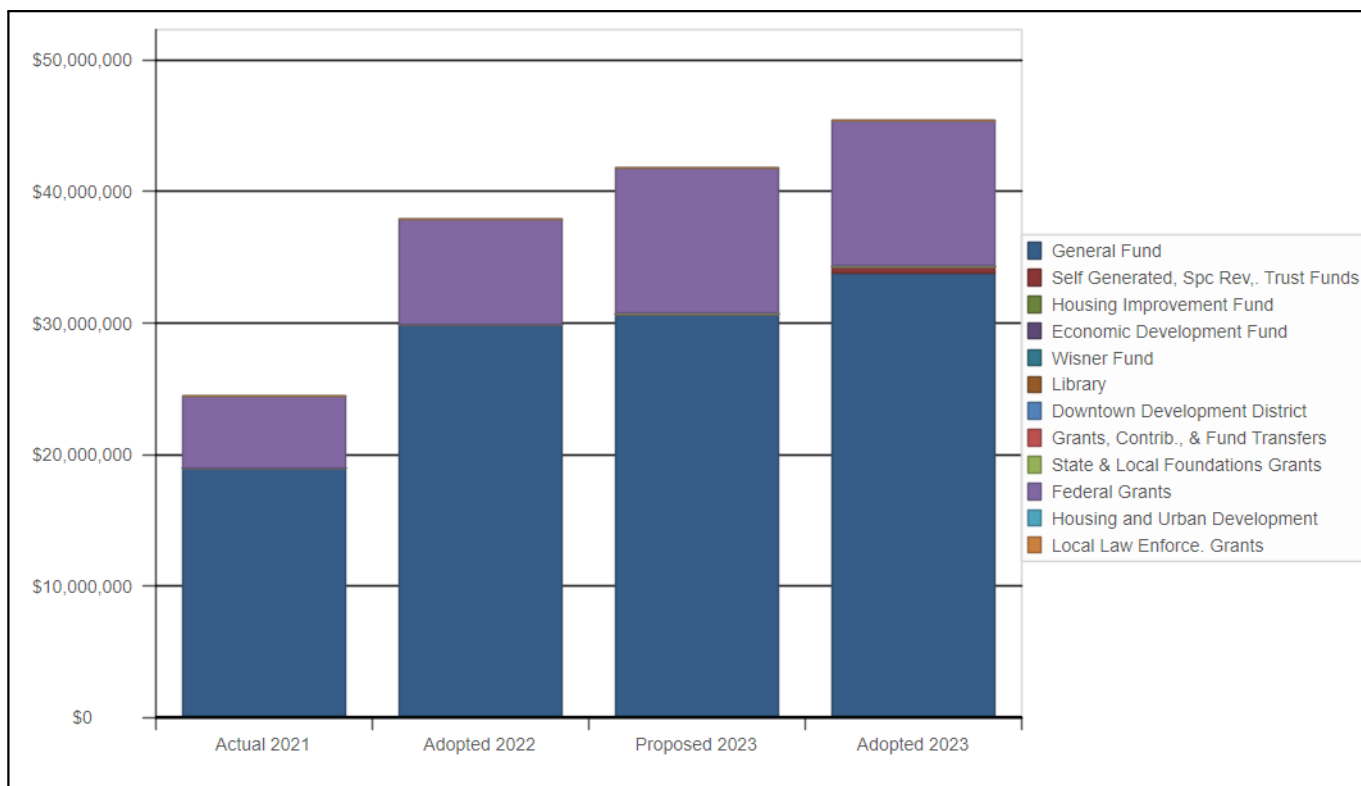
### Expenditure by Type



Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	7,599,904	13,100,450	14,575,750	14,575,750	1,475,300	11.26%
Other Operating	16,891,653	24,775,723	27,167,384	30,781,617	6,005,894	24.24%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>24,491,557</b>	<b>37,876,173</b>	<b>41,743,134</b>	<b>45,357,367</b>	<b>7,481,194</b>	<b>19.75%</b>

<b>Department FTEs</b>	<b>-</b>	<b>106.64</b>	<b>110.73</b>	<b>110.73</b>	<b>4.09</b>	<b>3.84%</b>
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## Expenditures by Funding Source - Chief Administrative Office



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-23	Percent Change FY22-23
General Fund	19,018,299	29,857,947	30,633,931	33,833,931	3,975,984	13.32%
Self Generated, Spc Rev., Trust Funds	-	-	-	414,233	414,233	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	104,963	104,963	104,963	-%
Federal Grants	5,473,258	8,018,226	11,004,240	11,004,240	2,986,014	37.24%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>24,491,557</b>	<b>37,876,173</b>	<b>41,743,134</b>	<b>45,357,367</b>	<b>7,481,194</b>	<b>19.75%</b>

**MISCELLANEOUS**

**Chief Administrative Office**

**PROGRAM DETAIL**

Program No.		Personal Services	Other Operating	Debt Service	Total
<b>1000</b>	<b>General Fund</b>				
7015	Misc. Office Of Administration	250,823	5,349,845	0	5,600,668
7016	Office Of Performance and Accountability	517,714	30,000	0	547,714
7030	Service and Innovation Management	884,769	15,000	0	899,769
7031	ITI Administration	371,518	0	0	371,518
7115	Mayor'S Summer Youth Program	22,767	223,185	0	245,952
7120	Reserves Police Consent Decree	195,776	5,658,742	0	5,854,518
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	520,500	0	520,500
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	7,795,195	0	7,795,195
7706	Municipal Participation Grant VI	0	2,861,792	0	2,861,792
7707	Municipal Participation Grant VII	0	100,000	0	100,000
7708	Municipal Participation Grant VIII	0	23,356	0	23,356
7710	Stem NOLA	0	50,000	0	50,000
<b>1000</b>	<b>General Fund Total</b>	<b>3,466,547</b>	<b>30,367,384</b>	<b>0</b>	<b>33,833,931</b>
<b>4115</b>	<b>Federal Department of Emergency</b>				
7099	Public Works PDU	11,004,240	0	0	11,004,240
<b>4115</b>	<b>Federal Department of Emergency Total</b>	<b>11,004,240</b>	<b>0</b>	<b>0</b>	<b>11,004,240</b>
<b>4130</b>	<b>Department of Labor</b>				
7115	Mayor'S Summer Youth Program	104,963	0	0	104,963

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

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>4130 Department of Labor Total</b>	<b>104,963</b>	<b>0</b>	<b>0</b>	<b>104,963</b>
<b>5128 French Quarter Development District</b>				
7019 CAO-FQEDD Trust	0	414,233	0	414,233
<b>5128 French Quarter Development District Total</b>	<b>0</b>	<b>414,233</b>	<b>0</b>	<b>414,233</b>
<b>DEPARTMENT TOTAL</b>	<b>14,575,750</b>	<b>30,781,617</b>	<b>0</b>	<b>45,357,367</b>



**MISCELLANEOUS**

**Chief Administrative Office**

**EXPENDITURE SUMMARY**

Program No.	Actual FY2021	Adopted FY2022	Proposed FY2023	Adopted FY2023	Dollar Change FY22-FY23
<b>1000 General Fund</b>					
7015 Misc. Office Of Administration	987,360	2,511,033	2,400,668	5,600,668	3,089,635
7016 Office Of Performance and Accountability	244,405	508,045	547,714	547,714	39,669
7030 Service and Innovation Management	696,055	901,345	899,769	899,769	(1,576)
7031 ITI Administration	357,531	409,709	371,518	371,518	(38,191)
7035 Sobering Center	322,972	0	0	0	0
7114 Workmen'S Compensation	0	1,625,175	0	0	(1,625,175)
7115 Mayor'S Summer Youth Program	237,032	321,767	245,952	245,952	(75,815)
7120 Reserves Police Consent Decree	4,729,769	5,196,937	5,854,518	5,854,518	657,581
7123 Nola Youth Works	254,087	773,180	773,180	773,180	0
7124 NORDC Nola Youth Works	301,734	450,000	450,000	450,000	0
7240 Special Events	85,346	143,673	143,673	143,673	0
7241 Municipal Participation Grants	0	388,093	388,093	388,093	0
7242 Regional & National Partnershi	282,741	300,000	300,000	300,000	0
7245 Tax Increment Financing (Tif)	3,589,708	5,706,969	5,706,969	5,706,969	0
7701 Municipal Participation Grant I	400,000	500,000	520,500	520,500	20,500
7702 Municipal Participation Grant LI	807,227	1,009,034	1,009,034	1,009,034	0
7703 Municipal Participation Grant LII	148,000	185,000	185,000	185,000	0
7704 Municipal Participation Grant LV	0	7,000	7,000	7,000	0
7705 Municipal Participation Grant V	3,684,609	6,295,195	7,795,195	7,795,195	1,500,000
7706 Municipal Participation Grant VI	1,792,294	2,361,792	2,861,792	2,861,792	500,000
7707 Municipal Participation Grant VII	66,400	83,000	100,000	100,000	17,000
7708 Municipal Participation Grant VIII	31,026	31,000	23,356	23,356	(7,644)
7710 Stem NOLA	0	50,000	50,000	50,000	0
7711 Assisted Outpatient Treatment Program	0	100,000	0	0	(100,000)
<b>1000 General Fund Total</b>	<b>19,018,296</b>	<b>29,857,947</b>	<b>30,633,931</b>	<b>33,833,931</b>	<b>3,975,984</b>
<b>4115 Federal Department of Emergency</b>					
7099 Public Works PDU	5,473,258	8,018,226	11,004,240	11,004,240	2,986,014

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

<b>Program No.</b>	<b>Actual FY2021</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>Dollar Change FY22-FY23</b>
<b>4115 Federal Department of Emergency Total</b>	<b>5,473,258</b>	<b>8,018,226</b>	<b>11,004,240</b>	<b>11,004,240</b>	<b>2,986,014</b>
<b>4130 Department of Labor</b>					
7115 Mayor'S Summer Youth Program	0	0	104,963	104,963	104,963
<b>4130 Department of Labor Total</b>	<b>0</b>	<b>0</b>	<b>104,963</b>	<b>104,963</b>	<b>104,963</b>
<b>5128 French Quarter Development District</b>					
7019 CAO-FQEDD Trust	0	0	0	414,233	414,233
<b>5128 French Quarter Development District Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>414,233</b>	<b>414,233</b>
<b>DEPARTMENT TOTAL</b>	<b>24,491,554</b>	<b>37,876,173</b>	<b>41,743,134</b>	<b>45,357,367</b>	<b>7,481,194</b>

**MISCELLANEOUS**

**Chief Administrative Office**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>1000 General Fund</b>					
<b>7015 Misc. Office Of Administration</b>					
EXECUTIVE ASST TO THE MAYOR	U83	1.00	0.00	0.00	(1.00)
OFFICE ASSISTANT III	C0061	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 5	U70X	0.75	1.00	1.00	0.25
<b>7015 Misc. Office Of Administration Total</b>		<b>1.75</b>	<b>2.00</b>	<b>2.00</b>	<b>0.25</b>
<b>7016 Office Of Performance and Accountability</b>					
URBAN POLICY SPECIALIST 4	U64	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 4	U84	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 5	U70	3.00	3.00	3.00	0.00
<b>7016 Office Of Performance and Accountability Total</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>7030 Service and Innovation Management</b>					
URBAN POLICY SPECIALIST 4	U64	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 4	U64	3.00	3.00	3.00	0.00
URBAN POLICY SPECIALIST 4	U84	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 4	U84	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 4	U64X	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 5	U70	2.00	1.00	1.00	(1.00)
<b>7030 Service and Innovation Management Total</b>		<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>(1.00)</b>
<b>7031 ITI Administration</b>					
DEPUTY CHIEF INFO OFFICER	U99	1.00	1.00	1.00	0.00
EXECUTIVE ASST TO THE MAYOR	U83	1.00	1.00	1.00	0.00
URBAN POLICY SPECIALIST 3	U61	1.00	0.00	0.00	(1.00)
<b>7031 ITI Administration Total</b>		<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>(1.00)</b>
<b>7115 Mayor'S Summer Youth Program</b>					

**MISCELLANEOUS**

**Chief Administrative Office**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
MANAGER, JOB 1	U94	0.14	0.14	0.14	0.00
URBAN POLICY SPECIALIST 4	U84	0.79	0.00	0.00	(0.79)
<b>7115 Mayor'S Summer Youth Program Total</b>		<b>0.93</b>	<b>0.14</b>	<b>0.14</b>	<b>(0.79)</b>
<b>7120 Reserves Police Consent Decree</b>					
ASSISTANT SUPT OF POLICE	U69	0.00	1.00	1.00	1.00
<b>7120 Reserves Police Consent Decree Total</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>7123 Nola Youth Works</b>					
MANAGER, JOB 1	U94	0.00	0.08	0.08	0.08
UNDEFINED	55	17.96	0.00	0.00	(17.96)
URBAN POLICY SPECIALIST 4	U64	0.00	0.27	0.27	0.27
URBAN POLICY SPECIALIST 5	U70	0.00	0.23	0.23	0.23
<b>7123 Nola Youth Works Total</b>		<b>17.96</b>	<b>0.58</b>	<b>0.58</b>	<b>(17.38)</b>
<b>1000 General Fund Total</b>		<b>34.64</b>	<b>15.72</b>	<b>15.72</b>	<b>(18.92)</b>
<b>4115 Federal Department of Emergency</b>					
<b>7099 Public Works PDU</b>					
		0.00	0.01	0.01	0.01
ADMINISTRATIVE AND PROGRAM SUP	U52	1.00	1.00	1.00	0.00
COMMUNITY OUTREACH SPECIALIST	U57	1.00	3.00	3.00	2.00
COMMUNITY OUTREACH SPECIALIST	U80	6.00	7.00	7.00	1.00
CONSTRUCTION PROJECT MANAGER	U69	15.00	23.00	23.00	8.00
CONSTRUCTION PROJECT MANAGER	U84	22.00	22.00	22.00	0.00
D PROG ADM	U104	1.00	2.00	2.00	1.00
GIS MANAGER	U96	1.00	0.00	0.00	(1.00)
GIS SPECIALIST	U88	2.00	2.00	2.00	0.00
OUTREACH MANAGER	U88	1.00	1.00	1.00	0.00
PROGRAM ADMINISTRATOR	U106	1.00	1.00	1.00	0.00
PROGRAM ANALYST	U60	11.00	20.00	20.00	9.00

**MISCELLANEOUS**

**Chief Administrative Office**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
PROJECT MANAGER SUPERVISOR	U101	4.00	3.00	3.00	(1.00)
SENIOR PROJECT MANAGER	U96	4.00	6.00	6.00	2.00
SENIOR PROJECT MANAGER GI	U108	2.00	3.00	3.00	1.00
<b>7099 Public Works PDU Total</b>		<b>72.00</b>	<b>94.01</b>	<b>94.01</b>	<b>22.01</b>
<b>4115 Federal Department of Emergency Total</b>		<b>72.00</b>	<b>94.01</b>	<b>94.01</b>	<b>22.01</b>
<b>4130 Department of Labor</b>					
<b>7115 Mayor'S Summer Youth Program</b>					
URBAN POLICY SPECIALIST 4	U64	0.00	1.00	1.00	1.00
<b>7115 Mayor'S Summer Youth Program Total</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>4130 Department of Labor Total</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>DEPARTMENT TOTAL</b>		<b>106.64</b>	<b>110.73</b>	<b>110.73</b>	<b>4.09</b>

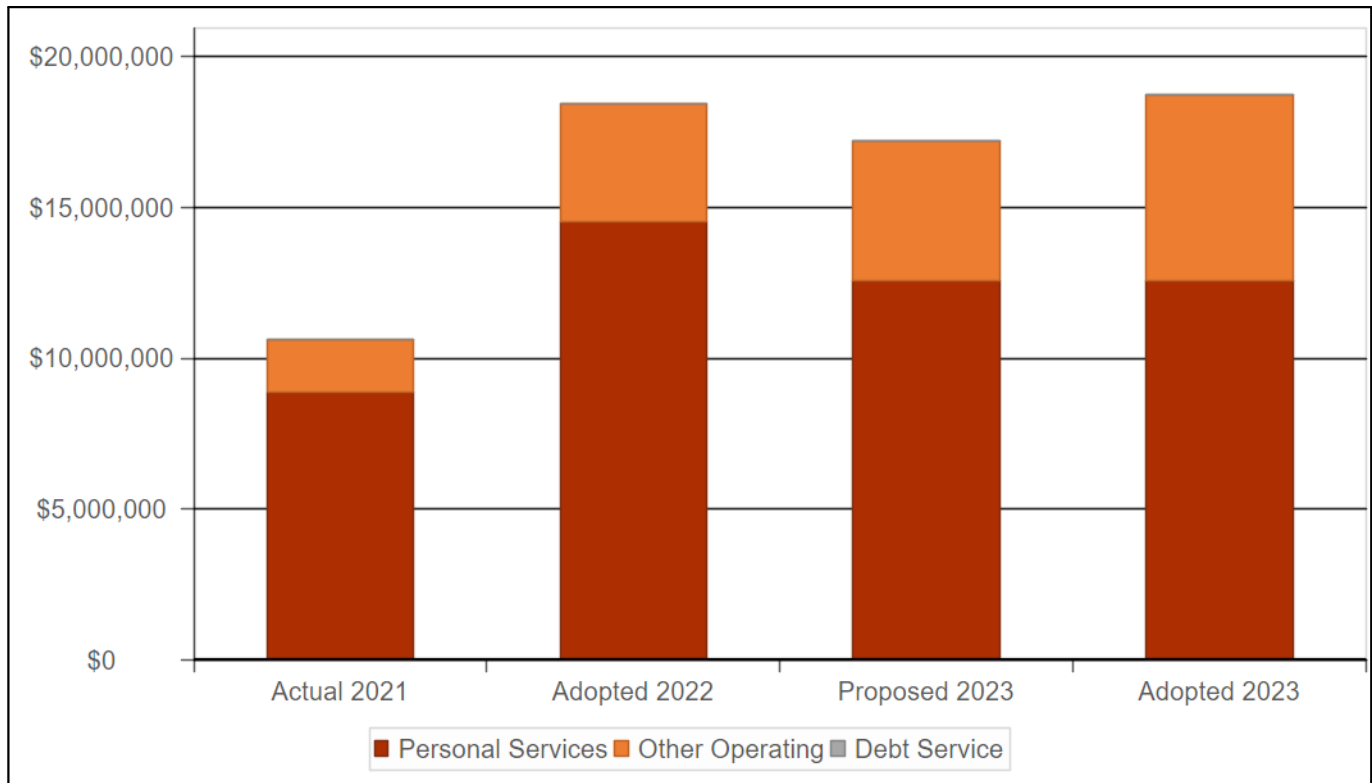


Miscellaneous: New Orleans Recreation Development Commission  
(NORDC)

Budget Summary

## Budget Summary - New Orleans Recreation Development Commission

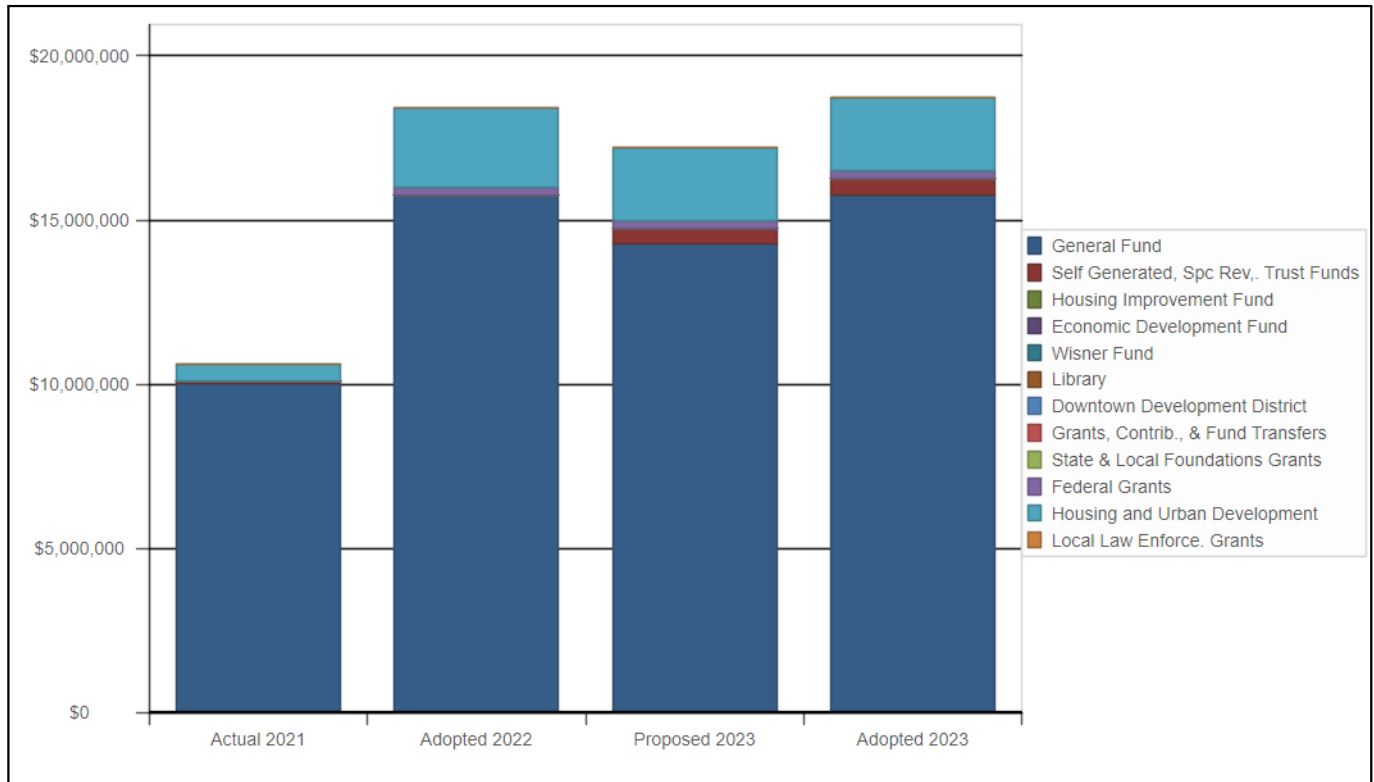
### Expenditure by Type



Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	8,894,500	14,526,679	12,566,214	12,566,214	(1,960,465)	-13.50%
Other Operating	1,720,514	3,910,291	4,656,480	6,156,480	2,246,189	57.44%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>10,615,014</b>	<b>18,436,970</b>	<b>17,222,694</b>	<b>18,722,694</b>	<b>285,724</b>	<b>1.55%</b>

<b>Department FTEs</b>	<b>-</b>	<b>240.68</b>	<b>210.17</b>	<b>210.17</b>	<b>(30.51)</b>	<b>-12.68%</b>
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## Expenditures by Funding Source - New Orleans Recreation Development Commission



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-23	Percent Change FY22-23
General Fund	10,019,751	15,775,135	14,265,442	15,765,442	(9,693)	-0.06%
Self Generated, Spc Rev., Trust Funds	78,848	1,400	500,000	500,000	498,600	35,614.29%
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	516,415	2,439,472	2,236,289	2,236,289	(203,183)	-8.33%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>10,615,014</b>	<b>18,436,970</b>	<b>17,222,694</b>	<b>18,722,694</b>	<b>285,724</b>	<b>1.55%</b>



**MISCELLANEOUS**

**New Orleans Recreation Development Commission**

**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1000 General Fund</b>				
7001 NORD Administration	1,261,908	1,790,726	0	3,052,634
7002 NORD Multi-Programs	781,472	92,800	0	874,272
7003 NORD Maintenance	2,847,182	1,729,707	0	4,576,889
7004 NORD Athletics	1,596,735	325,887	0	1,922,622
7005 NORD Recreation Centers	3,511,089	380,000	0	3,891,089
7006 NORD Aquatics	1,352,936	95,000	0	1,447,936
<b>1000 General Fund Total</b>	<b>11,351,322</b>	<b>4,414,120</b>	<b>0</b>	<b>15,765,442</b>
<b>1144 New Orleans Recreation</b>				
7001 NORD Administration	0	500,000	0	500,000
<b>1144 New Orleans Recreation Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>4110 Housing And Urban Development</b>				
7007 NORD CDBG Summer Programs	1,214,892	1,021,397	0	2,236,289
<b>4110 Housing And Urban Development Total</b>	<b>1,214,892</b>	<b>1,021,397</b>	<b>0</b>	<b>2,236,289</b>
<b>4115 Federal Department of Emergency</b>				
7001 NORD Administration	0	220,963	0	220,963
<b>4115 Federal Department of Emergency Total</b>	<b>0</b>	<b>220,963</b>	<b>0</b>	<b>220,963</b>
<b>DEPARTMENT TOTAL</b>	<b>12,566,214</b>	<b>6,156,480</b>	<b>0</b>	<b>18,722,694</b>

**MISCELLANEOUS**

**New Orleans Recreation Development Commission**

**EXPENDITURE SUMMARY**

Program No.	Actual FY2021	Adopted FY2022	Proposed FY2023	Adopted FY2023	Dollar Change FY22-FY23
<b>1000 General Fund</b>					
7001 NORD Administration	1,541,927	1,844,170	1,552,634	3,052,634	1,208,464
7002 NORD Multi-Programs	644,706	932,803	874,272	874,272	(58,531)
7003 NORD Maintenance	2,913,584	4,731,766	4,576,889	4,576,889	(154,877)
7004 NORD Athletics	1,214,823	1,885,112	1,922,622	1,922,622	37,510
7005 NORD Recreation Centers	2,596,641	4,005,829	3,891,089	3,891,089	(114,740)
7006 NORD Aquatics	1,108,071	2,354,938	1,447,936	1,447,936	(907,002)
7007 NORD CDBG Summer Programs	0	20,517	0	0	(20,517)
<b>1000 General Fund Total</b>	<b>10,019,752</b>	<b>15,775,135</b>	<b>14,265,442</b>	<b>15,765,442</b>	<b>(9,693)</b>
<b>1144 New Orleans Recreation</b>					
7001 NORD Administration	0	0	500,000	500,000	500,000
<b>1144 New Orleans Recreation Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>4110 Housing And Urban Development</b>					
7004 NORD Athletics	0	5,862	0	0	(5,862)
7007 NORD CDBG Summer Programs	516,415	2,433,610	2,236,289	2,236,289	(197,321)
<b>4110 Housing And Urban Development Total</b>	<b>516,415</b>	<b>2,439,472</b>	<b>2,236,289</b>	<b>2,236,289</b>	<b>(203,183)</b>
<b>4115 Federal Department of Emergency</b>					
7001 NORD Administration	0	220,963	220,963	220,963	0
<b>4115 Federal Department of Emergency Total</b>	<b>0</b>	<b>220,963</b>	<b>220,963</b>	<b>220,963</b>	<b>0</b>
<b>5120 New Orleans Recreation Foundation</b>					
7004 NORD Athletics	78,848	1,400	0	0	(1,400)
<b>5120 New Orleans Recreation Foundation Total</b>	<b>78,848</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>(1,400)</b>
<b>DEPARTMENT TOTAL</b>	<b>10,615,015</b>	<b>18,436,970</b>	<b>17,222,694</b>	<b>18,722,694</b>	<b>285,724</b>

MISCELLANEOUS

New Orleans Recreation Development Commission

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>1000 General Fund</b>					
<b>7001 NORD Administration</b>					
DEP DIRECTOR RECREATION	U94	1.00	1.00	1.00	0.00
DIRECTOR OF RECREATION	U100	1.00	1.00	1.00	0.00
INFORMATION TECH SPEC II	77	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV ANALYST II	69	3.00	1.00	1.00	(2.00)
MANAGEMENT DEV ANALYT I	62	1.00	1.00	1.00	0.00
MANAGEMENT DEV SUPERVISOR I	80	1.00	0.00	0.00	(1.00)
MANAGEMENT SERVICES ADMIN	C0239	1.00	0.00	0.00	(1.00)
MANAGEMENT SERVICES ADMIN	88	0.00	1.00	1.00	1.00
MARKETING DEVELOPMENT COORD	81	1.00	0.00	0.00	(1.00)
NORDC PUBLIC OUTREACH AND CC	84	1.00	1.00	1.00	0.00
OFFICE ASSISTANT I	44	3.00	0.00	0.00	(3.00)
OFFICE ASSISTANT III	48	0.00	2.00	2.00	2.00
PRINCIPAL OFFICE SUPPORT SPEC	59	0.49	0.49	0.49	0.00
URBAN POLICY SPECIALIST 3	U61	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 4	U64	2.00	2.00	2.00	0.00
URBAN POLICY SPECIALIST 4	U84	1.00	1.00	1.00	0.00
<b>7001 NORD Administration Total</b>		<b>17.49</b>	<b>12.49</b>	<b>12.49</b>	<b>(5.00)</b>
<b>7002 NORD Multi-Programs</b>					
OFFICE ASSISTANT III	48	0.00	1.00	1.00	1.00
OFFICE ASSISTANT, TRAINEE	40	1.00	0.00	0.00	(1.00)
REC ADMIN II (SPEC PROGRAMS)	82	1.00	1.00	1.00	0.00
RECREATION ACTIVITIES COORDINATOR	61	1.00	1.00	1.00	0.00
RECREATION LEADER I	C6121	1.00	0.50	0.50	(0.50)
RECREATION LEADER I	50	3.75	3.75	3.75	0.00
RECREATION PROGRAMMING ASST.	C6149	1.50	1.00	1.00	(0.50)
RECREATION PROGRAMMING ASST.	58	1.00	1.00	1.00	0.00

MISCELLANEOUS

New Orleans Recreation Development Commission

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23	
	RECREATION PROGRAMMING MGR II	77	3.00	3.00	3.00	0.00
<b>7002</b>	<b>NORD Multi-Programs Total</b>		<b>13.25</b>	<b>12.25</b>	<b>12.25</b>	<b>(1.00)</b>
<b>7003</b>	<b>NORD Maintenance</b>					
	BUILDINGS MAINTENANCE MGR	90	1.00	1.00	1.00	0.00
	COST ESTIMATOR SPECIALIST	75	1.00	1.00	1.00	0.00
	ELECTRICIAN-JOURNEYMAN	66	1.00	1.00	1.00	0.00
	EQUIPMENT OPERATOR 2	52	1.00	0.00	0.00	(1.00)
	EQUIPMENT OPERATOR 3	58	0.00	1.00	1.00	1.00
	LABORER	C1510	9.00	0.00	0.00	(9.00)
	LABORER	41	23.50	0.00	0.00	(23.50)
	LABORER	48	0.00	25.50	25.50	25.50
	MAINT WORKER	46	3.00	0.00	0.00	(3.00)
	OFFICE ASSISTANT III	48	0.00	1.00	1.00	1.00
	OFFICE ASSISTANT, TRAINEE	40	1.00	0.00	0.00	(1.00)
	PUBLIC WORKS MNTC SPEC	56	1.00	1.00	1.00	0.00
	PUBLIC WORKS SUPERVISOR 1	C3130	2.00	1.00	1.00	(1.00)
	PUBLIC WORKS SUPERVISOR 1	60	4.00	5.00	5.00	1.00
	PUBLIC WORKS SUPERVISOR 2	65	1.00	0.00	0.00	(1.00)
	PUBLIC WORKS SUPERVISOR 3	C3132	1.00	0.00	0.00	(1.00)
	PUBLIC WORKS SUPERVISOR 3	69	1.00	2.00	2.00	1.00
	SENIOR PLUMBER	73	1.00	1.00	1.00	0.00
	SR MAINT WORKER	C1720	1.00	0.00	0.00	(1.00)
	SR MAINT WORKER	50	0.00	4.00	4.00	4.00
<b>7003</b>	<b>NORD Maintenance Total</b>		<b>52.50</b>	<b>44.50</b>	<b>44.50</b>	<b>(8.00)</b>
<b>7004</b>	<b>NORD Athletics</b>					
	OFFICE ASSISTANT, TRAINEE	40	1.00	0.00	0.00	(1.00)
	RECREATION ACTIVITIES COORDINATOR	61	1.00	0.00	0.00	(1.00)
	RECREATION ATHLETICS MANAGER I	C6148	0.75	0.75	0.75	0.00

MISCELLANEOUS

New Orleans Recreation Development Commission

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
RECREATION ATHLETICS MANAGER I	58	2.50	3.25	3.25	0.75
RECREATION CENTER MANAGER 1	58	1.00	0.00	0.00	(1.00)
RECREATION CENTER MANAGER 3	70	0.00	1.00	1.00	1.00
RECREATION COORDINATOR 2	71	1.00	1.00	1.00	0.00
RECREATION LEADER ASST	45	1.50	0.00	0.00	(1.50)
RECREATION LEADER I	50	0.50	2.00	2.00	1.50
RECREATION PROGRAMMING MGR II	77	1.00	1.00	1.00	0.00
RECREATION SITE FACILITATOR I	C6145	3.42	1.42	1.42	(2.00)
RECREATION SITE FACILITATOR I	50	14.00	17.18	17.18	3.18
RECREATION SITE FACILITATOR I	65	0.75	0.00	0.00	(0.75)
RECREATION SITE FACILITATOR II	55	0.75	0.75	0.75	0.00
<b>7004 NORD Athletics Total</b>		<b>29.17</b>	<b>28.35</b>	<b>28.35</b>	<b>(0.82)</b>
<b>7005 NORD Recreation Centers</b>					
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	1.50	1.00	1.00	(0.50)
LABORER	41	13.75	0.00	0.00	(13.75)
LABORER	48	0.00	14.50	14.50	14.50
OFFICE ASSISTANT III	48	0.00	1.00	1.00	1.00
OFFICE ASSISTANT, TRAINEE	40	1.00	0.00	0.00	(1.00)
REC ADMIN3 (CENTER DIRECTOR)	88	1.00	1.00	1.00	0.00
RECREATION CENTER ASSISTANT I	C6158	8.25	2.50	2.50	(5.75)
RECREATION CENTER ASSISTANT I	50	15.81	16.76	16.76	0.95
RECREATION CENTER ASSISTANT II	C6159	3.00	1.00	1.00	(2.00)
RECREATION CENTER ASSISTANT II	55	3.00	4.00	4.00	1.00
RECREATION CENTER MANAGER 1	C6117	3.00	0.00	0.00	(3.00)
RECREATION CENTER MANAGER 1	58	9.00	12.00	12.00	3.00
RECREATION CENTER MANAGER 3	C6119	1.00	0.00	0.00	(1.00)
RECREATION CENTER MANAGER 3	70	3.00	4.00	4.00	1.00

**MISCELLANEOUS**

**New Orleans Recreation Development Commission**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
RECREATION LEADER I	50	0.00	0.50	0.50	0.50
<b>7005</b>	<b>NORD Recreation Centers Total</b>	<b>66.31</b>	<b>61.26</b>	<b>61.26</b>	<b>(5.05)</b>
<b>7006</b>	<b>NORD Aquatics</b>				
RECREATION AQUATICS MANAGER	C6151	2.00	0.00	0.00	(2.00)
RECREATION AQUATICS MANAGER	65	4.00	4.00	4.00	0.00
RECREATION COORDINATOR 2	C6124	1.00	0.00	0.00	(1.00)
RECREATION COORDINATOR 2	71	0.00	1.00	1.00	1.00
RECREATION LIFEGUARD I	C6110	8.50	0.50	0.50	(8.00)
RECREATION LIFEGUARD I	50	7.00	8.00	8.00	1.00
RECREATION LIFEGUARD II	C6111	3.00	0.00	0.00	(3.00)
RECREATION LIFEGUARD II	55	8.00	7.50	7.50	(0.50)
<b>7006</b>	<b>NORD Aquatics Total</b>	<b>33.50</b>	<b>21.00</b>	<b>21.00</b>	<b>(12.50)</b>
<b>1000</b>	<b>General Fund Total</b>	<b>212.22</b>	<b>179.85</b>	<b>179.85</b>	<b>(32.37)</b>
<b>4110</b>	<b>Housing And Urban Development</b>				
<b>7007</b>	<b>NORD CDBG Summer Programs</b>				
OFFICE ASSISTANT III	48	0.00	13.54	13.54	13.54
RECREATION ACTIVITIES COORDINATOR	61	1.88	3.50	3.50	1.62
RECREATION CENTER ASSISTANT I	50	0.00	0.50	0.50	0.50
RECREATION COORDINATOR 1	65	6.00	1.00	1.00	(5.00)
RECREATION LEADER ASST	45	2.00	0.00	0.00	(2.00)
RECREATION LEADER I	50	18.58	11.78	11.78	(6.80)
<b>7007</b>	<b>NORD CDBG Summer Programs Total</b>	<b>28.46</b>	<b>30.32</b>	<b>30.32</b>	<b>1.86</b>
<b>4110</b>	<b>Housing And Urban Development Total</b>	<b>28.46</b>	<b>30.32</b>	<b>30.32</b>	<b>1.86</b>
<b>DEPARTMENT TOTAL</b>		<b>240.68</b>	<b>210.17</b>	<b>210.17</b>	<b>(30.51)</b>

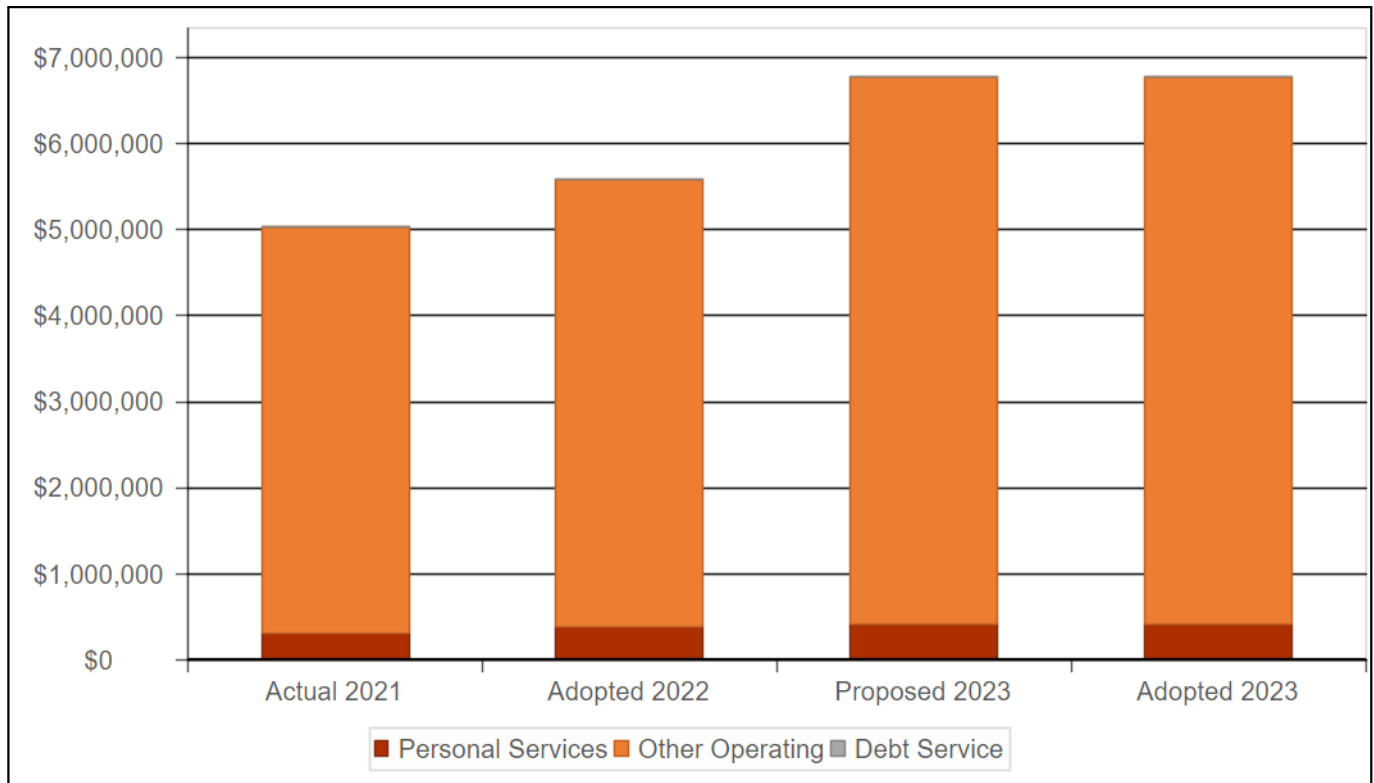


Miscellaneous: Risk Management

Budget Summary

## Budget Summary - Risk Management

### Expenditure by Type

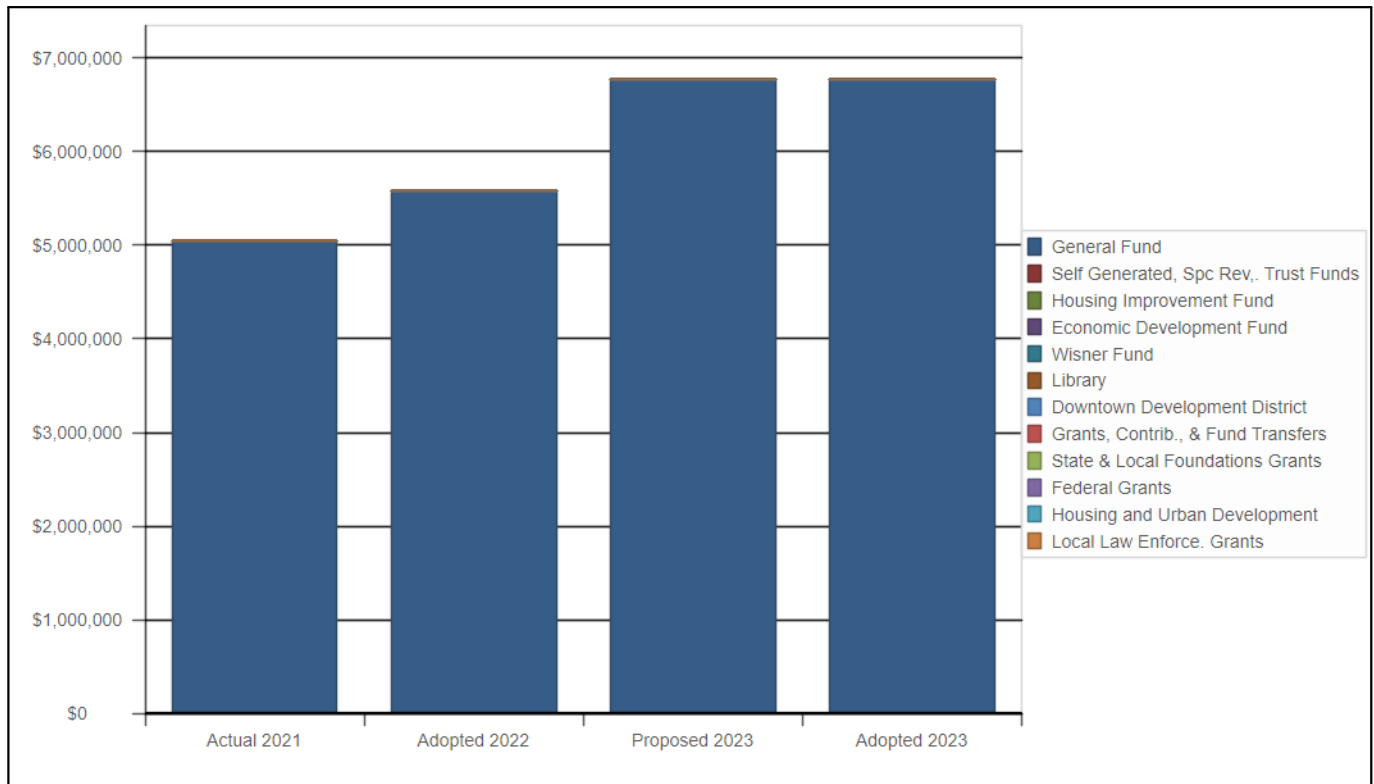


Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	314,047	391,252	414,137	414,137	22,885	5.85%
Other Operating	4,726,111	5,192,204	6,360,479	6,360,479	1,168,275	22.50%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>5,040,158</b>	<b>5,583,456</b>	<b>6,774,616</b>	<b>6,774,616</b>	<b>1,191,160</b>	<b>21.33%</b>

<b>Department FTEs</b>	-	4.00	4.00	4.00	-	-%
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## Expenditures by Funding Source - Risk Management



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-23	Percent Change FY22-23
General Fund	5,040,158	5,583,456	6,774,616	6,774,616	1,191,160	21.33%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>5,040,158</b>	<b>5,583,456</b>	<b>6,774,616</b>	<b>6,774,616</b>	<b>1,191,160</b>	<b>21.33%</b>

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

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>1000 General Fund</b>				
7017 Miscellaneous Risk Management	414,137	6,360,479	0	6,774,616
<b>1000 General Fund Total</b>	<b>414,137</b>	<b>6,360,479</b>	<b>0</b>	<b>6,774,616</b>
<b>DEPARTMENT TOTAL</b>	<b>414,137</b>	<b>6,360,479</b>	<b>0</b>	<b>6,774,616</b>

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

<b>Program No.</b>	<b>Actual FY2021</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>Dollar Change FY22-FY23</b>
<b>1000 General Fund</b>					
7017 Miscellaneous Risk Management	5,040,158	5,583,456	6,774,616	6,774,616	1,191,160
<b>1000 General Fund Total</b>	<b>5,040,158</b>	<b>5,583,456</b>	<b>6,774,616</b>	<b>6,774,616</b>	<b>1,191,160</b>
<b>DEPARTMENT TOTAL</b>	<b>5,040,158</b>	<b>5,583,456</b>	<b>6,774,616</b>	<b>6,774,616</b>	<b>1,191,160</b>

**MISCELLANEOUS****Risk Management****PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>1000 General Fund</b>					
<b>7017 Miscellaneous Risk Management</b>					
CLAIMS ADJUSTOR	U63	1.00	1.00	1.00	0.00
CLAIMS MANAGER	U66	1.00	1.00	1.00	0.00
MANAGEMENT DEV SPECIALIST II	C0364	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SPECIALIST II	77	0.00	1.00	1.00	1.00
RISK MANAGER	U68	1.00	1.00	1.00	0.00
<b>7017 Miscellaneous Risk Management Total</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>1000 General Fund Total</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>DEPARTMENT TOTAL</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>

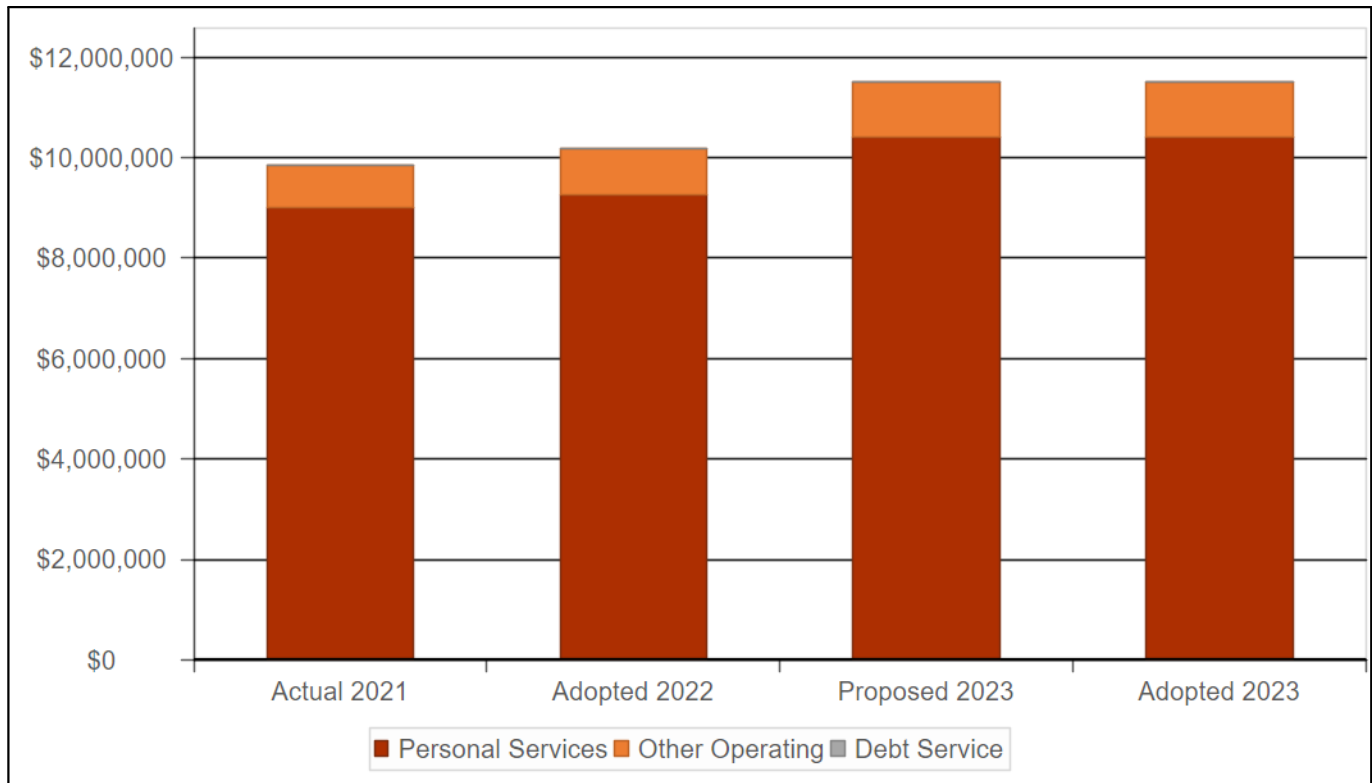


Miscellaneous: Office of Police Secondary Employment

Budget Summary

## Budget Summary - Office Of Police Secondary Employment

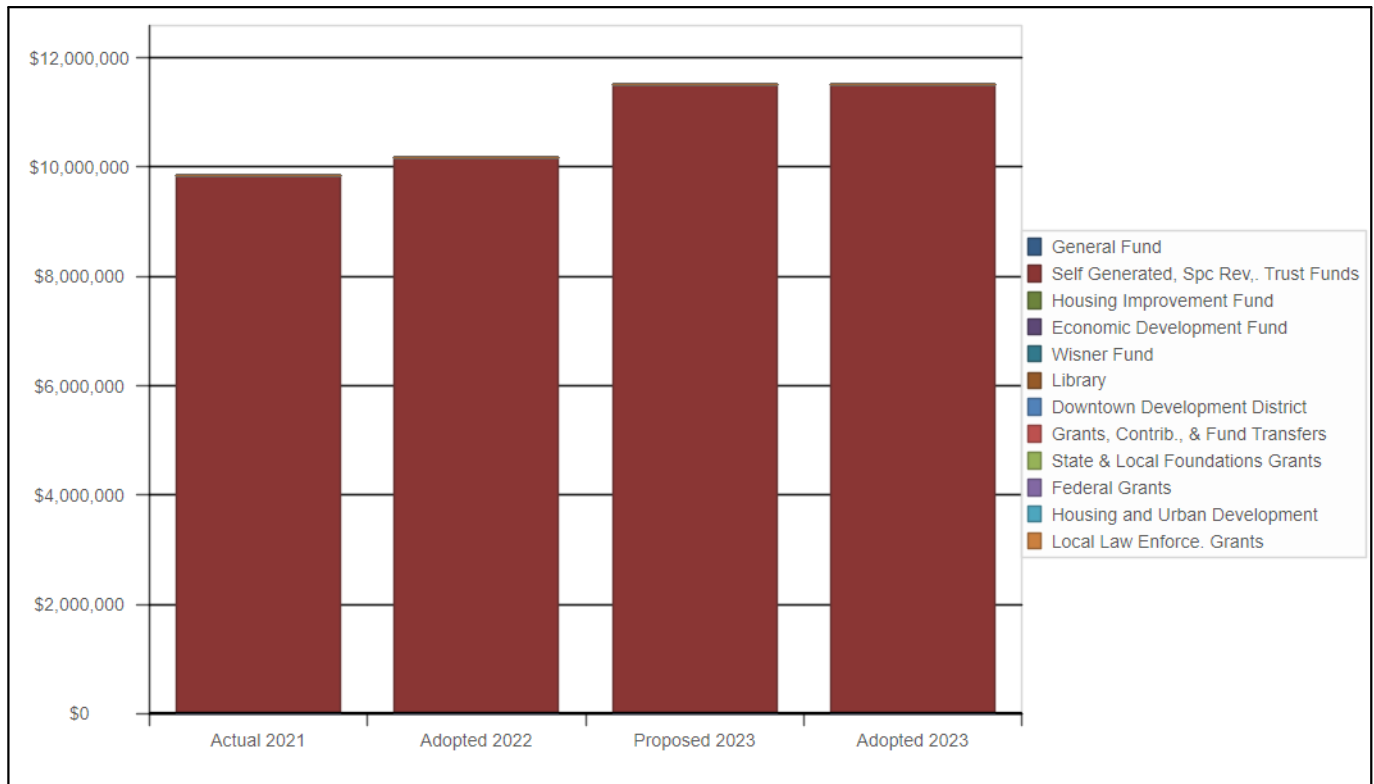
### Expenditure by Type



Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	9,009,277	9,258,706	10,402,195	10,402,195	1,143,489	12.35%
Other Operating	842,816	914,362	1,097,805	1,097,805	183,443	20.06%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>9,852,093</b>	<b>10,173,068</b>	<b>11,500,000</b>	<b>11,500,000</b>	<b>1,326,932</b>	<b>13.04%</b>

<b>Department FTEs</b>	<b>-</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>	<b>1.00</b>	<b>10.00%</b>
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## Expenditures by Funding Source - Office of Police Secondary Employment



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-23	Percent Change FY22-23
General Fund	-	-	-	-	-	-%
Self Generated, Spc Rev., Trust Funds	9,852,093	10,173,068	11,500,000	11,500,000	1,326,932	13.04%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>9,852,093</b>	<b>10,173,068</b>	<b>11,500,000</b>	<b>11,500,000</b>	<b>1,326,932</b>	<b>13.04%</b>

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

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>1145 Office of Police Secondary Employment</b>				
7020 Office of Police Secondary Employment	10,402,195	1,097,805	0	11,500,000
<b>1145 Office of Police Secondary Employment Total</b>	<b>10,402,195</b>	<b>1,097,805</b>	<b>0</b>	<b>11,500,000</b>
<b>DEPARTMENT TOTAL</b>	<b>10,402,195</b>	<b>1,097,805</b>	<b>0</b>	<b>11,500,000</b>



**MISCELLANEOUS****Office of Police Secondary Employment****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2021</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>Dollar Change FY22-FY23</b>
<b>1145 Office of Police Secondary Employment</b>					
7020 Office of Police Secondary Employment	9,852,093	10,173,068	11,500,000	11,500,000	1,326,932
<b>1145 Office of Police Secondary Employment Total</b>	<b>9,852,093</b>	<b>10,173,068</b>	<b>11,500,000</b>	<b>11,500,000</b>	<b>1,326,932</b>
<b>DEPARTMENT TOTAL</b>	<b>9,852,093</b>	<b>10,173,068</b>	<b>11,500,000</b>	<b>11,500,000</b>	<b>1,326,932</b>

**MISCELLANEOUS**

**Office of Police Secondary Employment**

**PERSONNEL SUMMARY**

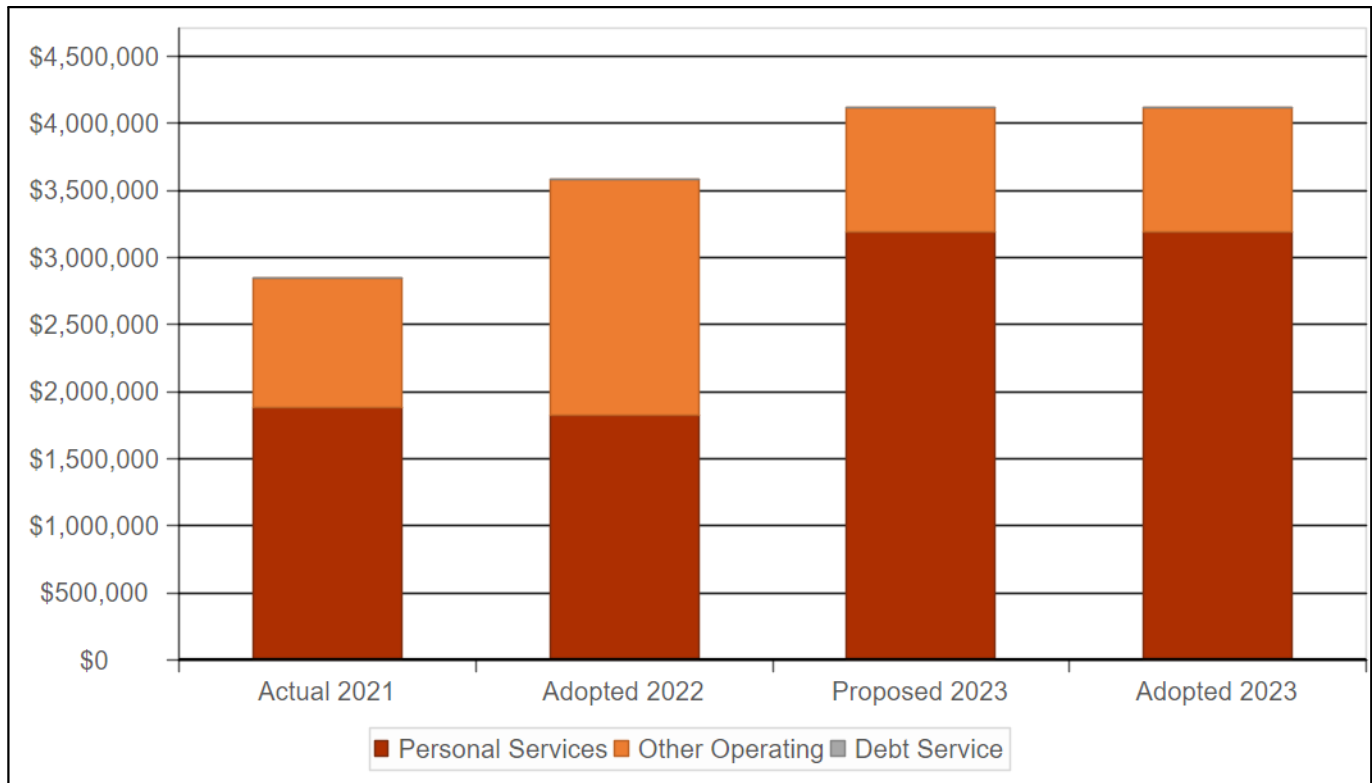
Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>1145 Office of Police Secondary Employment</b>					
<b>7020 Office of Police Secondary Employment</b>					
MANAGEMENT DEV ANALYST II	C0362	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV ANALYST II	69	0.00	1.00	1.00	1.00
MANAGEMENT DEV ANALYT I	62	3.00	4.00	4.00	1.00
MANAGEMENT DEV SPECIALIST I	C0363	0.00	1.00	1.00	1.00
MANAGEMENT DEV SPECIALIST II	77	1.00	1.00	1.00	0.00
POL SEC EMPL ADMIN	U99	1.00	1.00	1.00	0.00
POL SEC EMPL ADMIN ASST	99	1.00	1.00	1.00	0.00
POL SEC EMPL COORD ANALYST II	69	2.00	1.00	1.00	(1.00)
POL SEC EMPL MGT SUPERVISOR	90	1.00	1.00	1.00	0.00
<b>7020 Office of Police Secondary Employment Total</b>		<b>10.00</b>	<b>11.00</b>	<b>11.00</b>	<b>1.00</b>
<b>1145 Office of Police Secondary Employment Total</b>		<b>10.00</b>	<b>11.00</b>	<b>11.00</b>	<b>1.00</b>
<b>DEPARTMENT TOTAL</b>		<b>10.00</b>	<b>11.00</b>	<b>11.00</b>	<b>1.00</b>



**Office of Inspector General**  
*Budget Summary*

## Budget Summary - Office Of The Inspector General

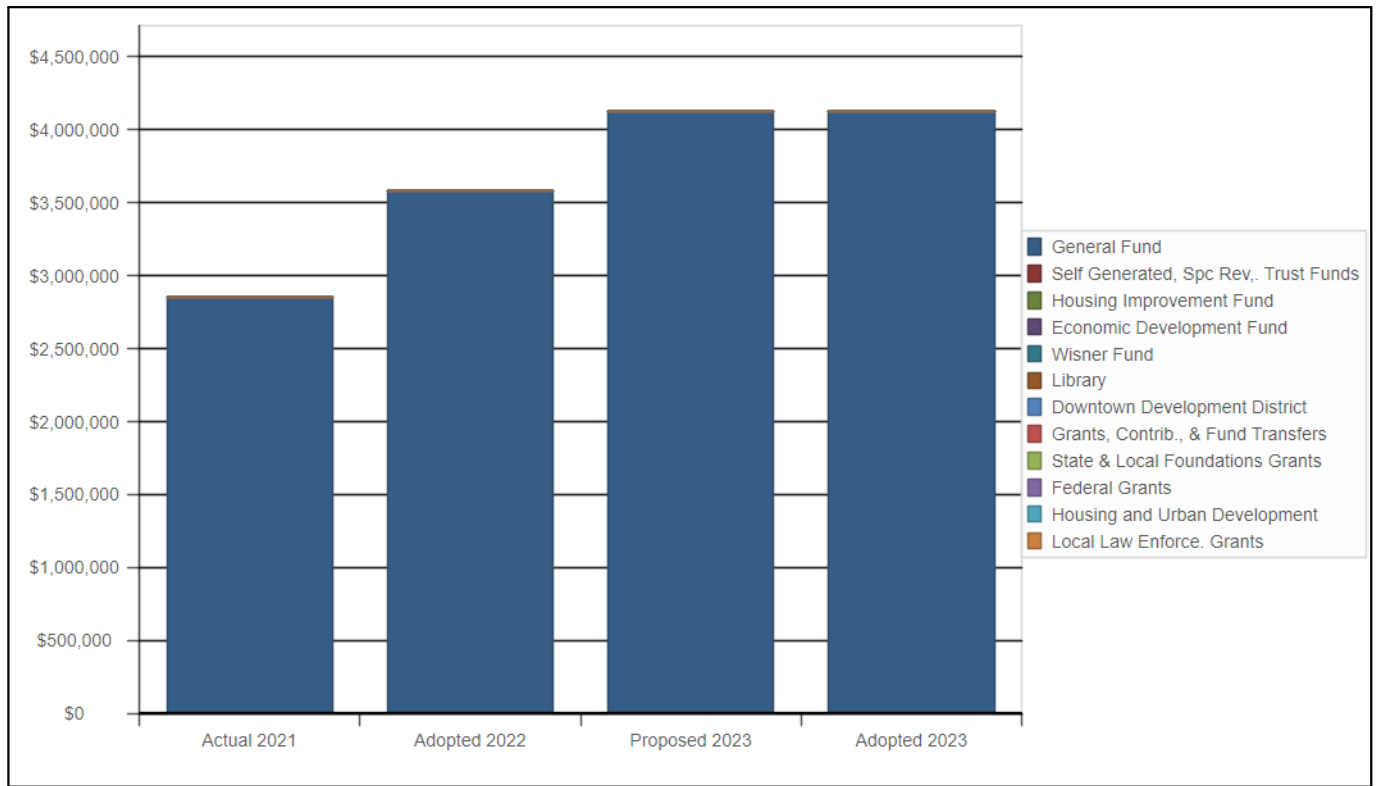
### Expenditure by Type



Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	1,883,501	1,825,313	3,190,508	3,190,508	1,365,195	74.79%
Other Operating	964,086	1,756,440	930,286	930,286	(826,154)	-47.04%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>2,847,587</b>	<b>3,581,753</b>	<b>4,120,794</b>	<b>4,120,794</b>	<b>539,041</b>	<b>15.05%</b>

<b>Department FTEs</b>	-	13.00	13.00	13.00	-	-%
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## Expenditures by Funding Source - Office of the Inspector General



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-23	Percent Change FY22-23
General Fund	2,847,587	3,581,753	4,120,794	4,120,794	539,041	15.05%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>2,847,587</b>	<b>3,581,753</b>	<b>4,120,794</b>	<b>4,120,794</b>	<b>539,041</b>	<b>15.05%</b>

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

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>1000 General Fund</b>				
7101 Office of Inspector General	3,090,151	930,286	0	4,020,437
7107 Construction Fraud Division	100,357	0	0	100,357
<b>1000 General Fund Total</b>	<b>3,190,508</b>	<b>930,286</b>	<b>0</b>	<b>4,120,794</b>
<b>DEPARTMENT TOTAL</b>	<b>3,190,508</b>	<b>930,286</b>	<b>0</b>	<b>4,120,794</b>

**OFFICE OF THE INSPECTOR GENERAL**

**Office of the Inspector General**

**EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2021</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>Dollar Change FY22-FY23</b>
<b>1000 General Fund</b>					
7101 Office of Inspector General	2,847,587	3,581,753	4,020,437	4,020,437	438,684
7107 Construction Fraud Division	0	0	100,357	100,357	100,357
<b>1000 General Fund Total</b>	<b>2,847,587</b>	<b>3,581,753</b>	<b>4,120,794</b>	<b>4,120,794</b>	<b>539,041</b>
<b>DEPARTMENT TOTAL</b>	<b>2,847,587</b>	<b>3,581,753</b>	<b>4,120,794</b>	<b>4,120,794</b>	<b>539,041</b>

**OFFICE OF THE INSPECTOR GENERAL**

**Office of the Inspector General**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>1000</b>	<b>General Fund</b>				
<b>7101</b>	<b>Office of Inspector General</b>				
	CHIEF CRIMIN INVESTIGATIONS IG	1.00	1.00	1.00	0.00
	CRIMINAL INVESTIGATOR IV IG	C0710	0.00	3.00	3.00
	CRIMINAL INVESTIGATOR IV IG	93	1.00	1.00	0.00
	DEPUTY IG OF AUDIT AND REVIEW	104	1.00	0.00	(1.00)
	DEPUTY INSP GEN OF CRIM INV	104	1.00	1.00	0.00
	FIRST IG FOR AUDIT AND REVIEW	U80	1.00	0.00	(1.00)
	FORENSIC AUDITOR III (INSPECTOR GENERAL)	91	0.00	1.00	1.00
	FORENSIC AUDITOR IV (IG)	93	3.00	2.00	(1.00)
	INSP & EVAL III (IG)	91	1.00	1.00	0.00
	INSP & EVAL IV (IG)	93	1.00	1.00	0.00
	INSPECTOR GENERAL	U83X	1.00	1.00	0.00
	IT SECURITY SPECIALIST (IG)	93	1.00	1.00	0.00
	MANAGEMENT DEV SPECIALIST II	77	1.00	0.00	(1.00)
<b>7101</b>	<b>Office of Inspector General Total</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>
<b>1000</b>	<b>General Fund Total</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>
<b>DEPARTMENT TOTAL</b>		<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>

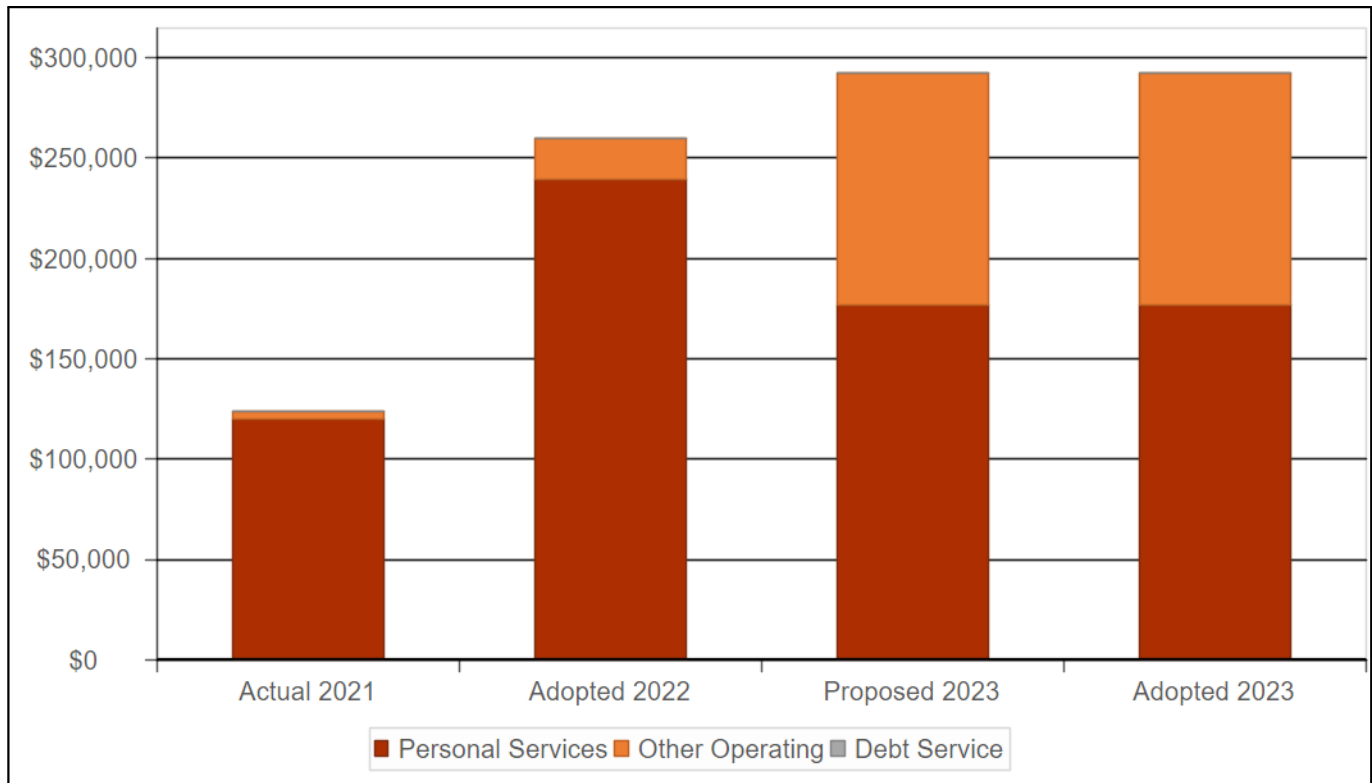




**Ethics Review Board**  
*Budget Summary*

## Budget Summary - Ethics Review Board

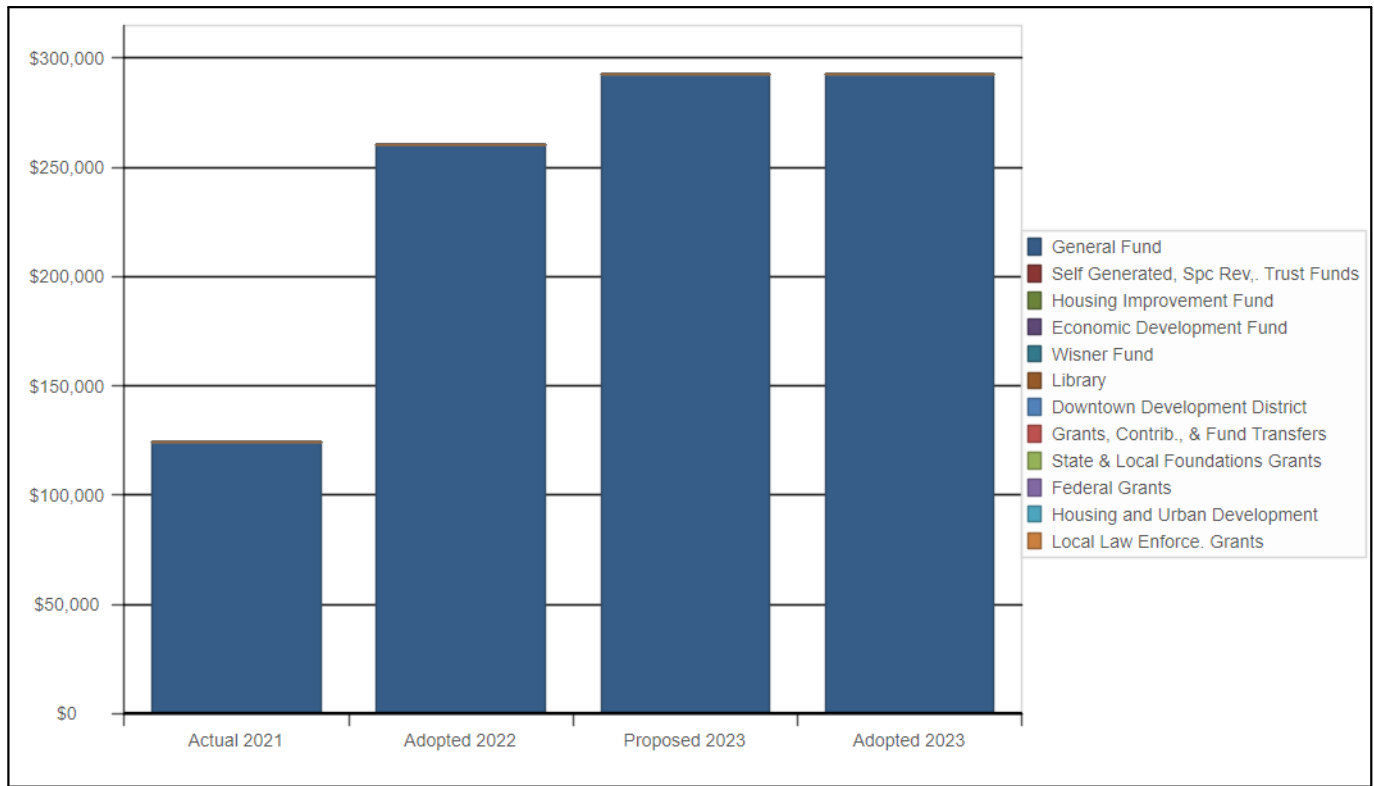
### Expenditure by Type



Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	119,867	239,426	176,543	176,543	(62,883)	-26.26%
Other Operating	4,143	20,751	115,852	115,852	95,101	458.30%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>124,010</b>	<b>260,177</b>	<b>292,395</b>	<b>292,395</b>	<b>32,218</b>	<b>12.38%</b>

<b>Department FTEs</b>	-	1.50	1.50	1.50	-	-%
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## Expenditures by Funding Source - Ethics Review Board



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-23	Percent Change FY22-23
General Fund	124,010	260,177	292,395	292,395	32,218	12.38%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>124,010</b>	<b>260,177</b>	<b>292,395</b>	<b>292,395</b>	<b>32,218</b>	<b>12.38%</b>

**ETHICS REVIEW BOARD****Ethics Review Board****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>1000 General Fund</b>				
7102 Ethics Review Board	176,543	115,852	0	292,395
<b>1000 General Fund Total</b>	<b>176,543</b>	<b>115,852</b>	<b>0</b>	<b>292,395</b>
<b>DEPARTMENT TOTAL</b>	<b>176,543</b>	<b>115,852</b>	<b>0</b>	<b>292,395</b>

**ETHICS REVIEW BOARD****Ethics Review Board****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2021</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>Dollar Change FY22-FY23</b>
<b>1000 General Fund</b>					
7102 Ethics Review Board	124,010	260,177	292,395	292,395	32,218
<b>1000 General Fund Total</b>	<b>124,010</b>	<b>260,177</b>	<b>292,395</b>	<b>292,395</b>	<b>32,218</b>
<b>DEPARTMENT TOTAL</b>	<b>124,010</b>	<b>260,177</b>	<b>292,395</b>	<b>292,395</b>	<b>32,218</b>

**ETHICS REVIEW BOARD****Ethics Review Board****PERSONNEL SUMMARY**

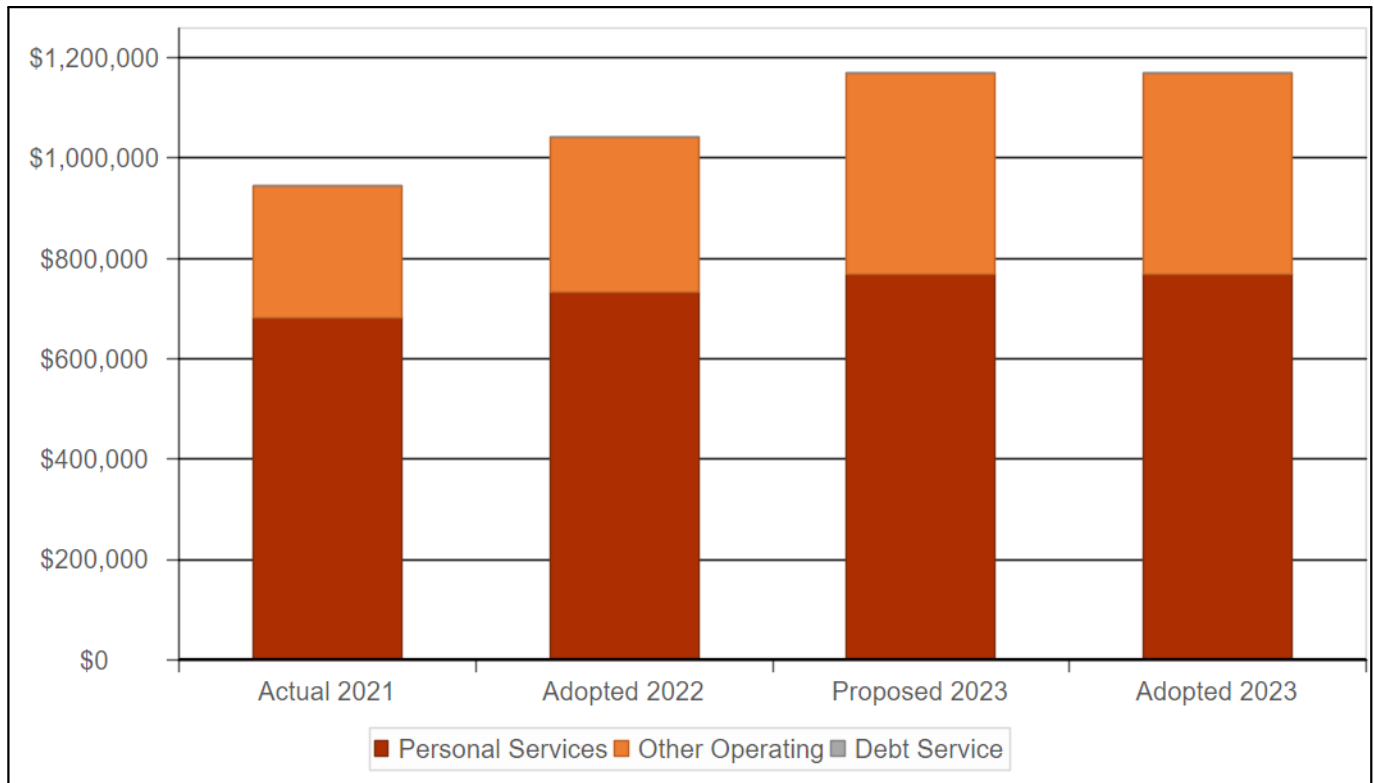
<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>FTE Change FY22-FY23</b>
<b>1000 General Fund</b>					
<b>7102 Ethics Review Board</b>					
EX DIRECTOR OF THE ETHICS R BD	U70	1.00	0.00	0.00	(1.00)
EXECUTIVE ADMIN & GEN COUNSEL	U109	0.50	0.50	0.50	0.00
MANAGEMENT DEV SPECIALIST I	75	0.00	1.00	1.00	1.00
<b>7102 Ethics Review Board Total</b>		<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>
<b>1000 General Fund Total</b>		<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>
<b>DEPARTMENT TOTAL</b>		<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>



**Office of Independent Police Monitor**  
*Budget Summary*

## Budget Summary - Office Of Independent Police Monitor

### Expenditure by Type

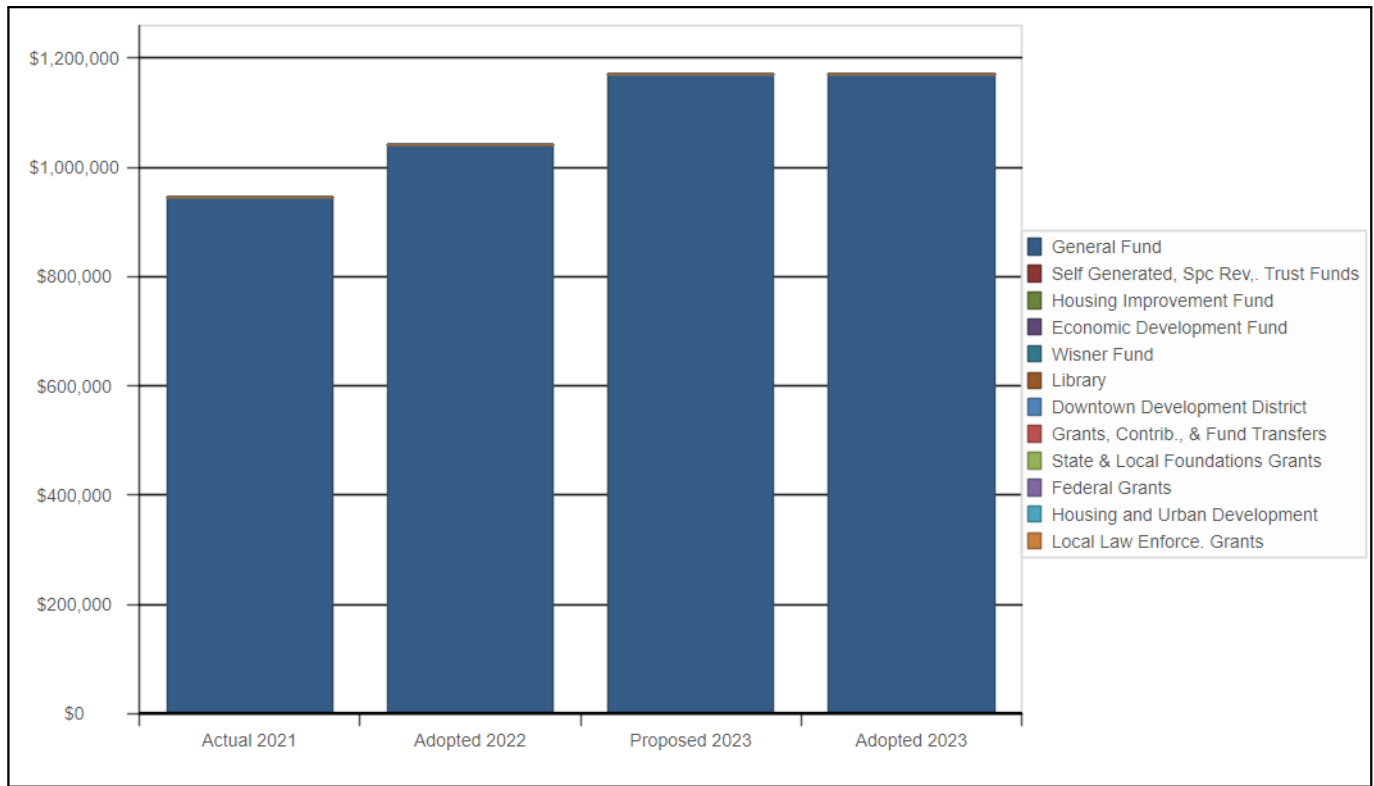


Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	682,586	732,488	769,582	769,582	37,094	5.06%
Other Operating	263,566	308,926	400,000	400,000	91,074	29.48%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>946,152</b>	<b>1,041,414</b>	<b>1,169,582</b>	<b>1,169,582</b>	<b>128,168</b>	<b>12.31%</b>

<b>Department FTEs</b>	<b>-</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>(1.00)</b>	<b>-14.29%</b>
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## Expenditures by Funding Source - Office of Independent Police Monitor



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-23	Percent Change FY22-23
General Fund	946,151	1,041,414	1,169,582	1,169,582	128,168	12.31%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>946,151</b>	<b>1,041,414</b>	<b>1,169,582</b>	<b>1,169,582</b>	<b>128,168</b>	<b>12.31%</b>

**OFFICE OF IND. POLICE MON.****Office of Independent Police Monitor****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>1000 General Fund</b>				
7103 Independent Police Monitor	769,582	400,000	0	1,169,582
<b>1000 General Fund Total</b>	<b>769,582</b>	<b>400,000</b>	<b>0</b>	<b>1,169,582</b>
<b>DEPARTMENT TOTAL</b>	<b>769,582</b>	<b>400,000</b>	<b>0</b>	<b>1,169,582</b>

**OFFICE OF IND. POLICE MON.****Office of Independent Police Monitor****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2021</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>Dollar Change FY22-FY23</b>
<b>1000 General Fund</b>					
7103 Independent Police Monitor	946,151	1,041,414	1,169,582	1,169,582	128,168
<b>1000 General Fund Total</b>	<b>946,151</b>	<b>1,041,414</b>	<b>1,169,582</b>	<b>1,169,582</b>	<b>128,168</b>
<b>DEPARTMENT TOTAL</b>	<b>946,151</b>	<b>1,041,414</b>	<b>1,169,582</b>	<b>1,169,582</b>	<b>128,168</b>

**OFFICE OF IND. POLICE MON.**

**Office of Independent Police Monitor**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>1000</b>	<b>General Fund</b>				
<b>7103</b>	<b>Independent Police Monitor</b>				
	COMMUNITY/POLICE MEDIATION P M	1.00	1.00	1.00	0.00
	DEPUTY POLICE MONITOR	1.00	1.00	1.00	0.00
	EX DIR COMM REL POLICE MONITOR	1.00	0.00	0.00	(1.00)
	INDEPENDENT POLICE MONITOR	1.00	1.00	1.00	0.00
	MANAGEMENT DEV ANALYST II	0.00	1.00	1.00	1.00
	MANAGEMENT DEV ANALYT I	1.00	0.00	0.00	(1.00)
	MANAGEMENT DEV SPECIALIST II	1.00	1.00	1.00	0.00
	OFFICE ASSISTANT III	0.00	1.00	1.00	1.00
	OFFICE ASSISTANT, TRAINEE	1.00	0.00	0.00	(1.00)
<b>7103</b>	<b>Independent Police Monitor Total</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>(1.00)</b>
<b>1000</b>	<b>General Fund Total</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>(1.00)</b>
<b>DEPARTMENT TOTAL</b>		<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>(1.00)</b>



**Office of Community Development**

*Overview*

*Budget Summary*

## Office of Comm. Dev.

### Overview

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<b>Department Head:</b>	Ellen M. Lee
<b>Address:</b>	1340 Poydras St., 18th Floor, New Orleans, LA, 70112
<b>Phone:</b>	(504) 658-4213
<b>Hours of Operation:</b>	8:00 AM - 5:00 PM

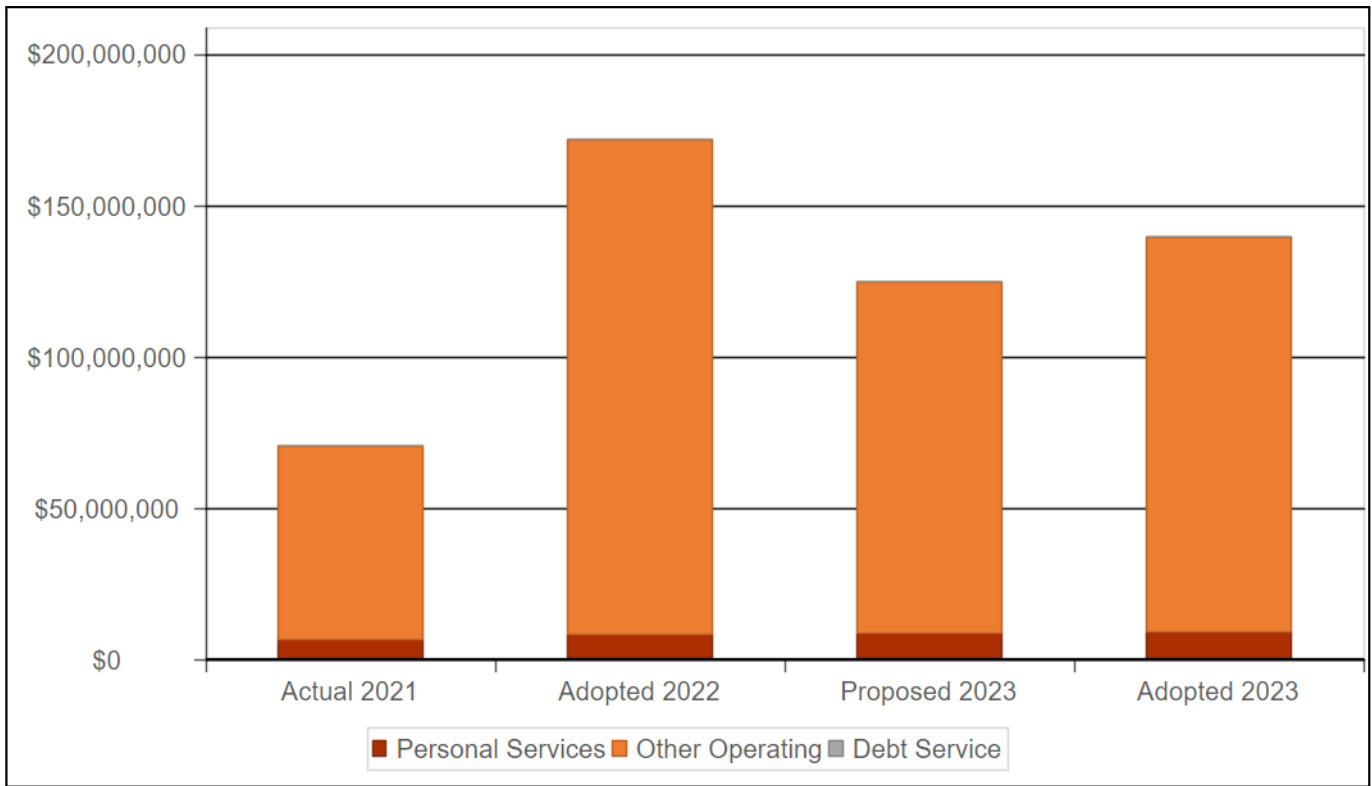
### Mission Statement

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.

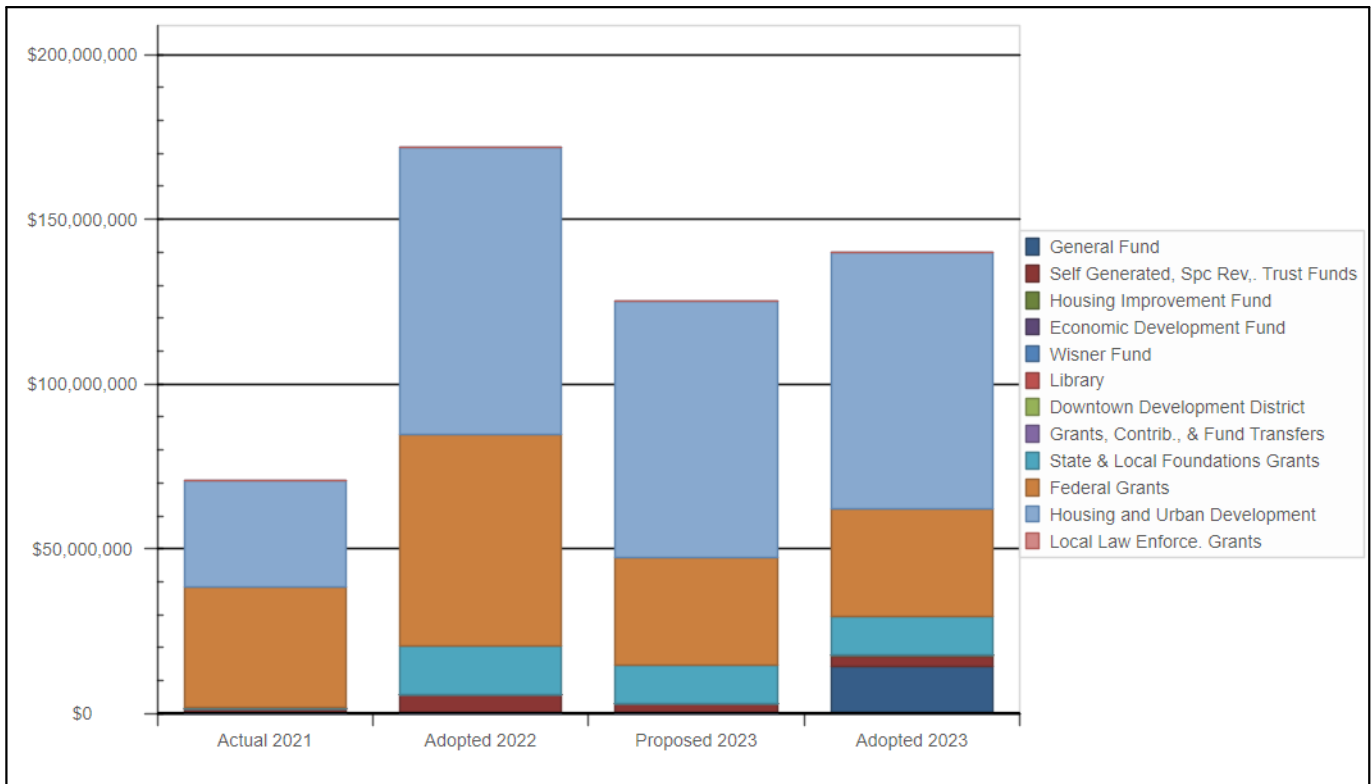
## Expenditure by Type - Office of Comm. Dev.



Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	6,723,065	8,410,513	8,801,379	9,117,121	706,608	8.40%
Other Operating	64,122,909	163,391,074	116,218,461	130,718,461	(32,672,613)	-20.00%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>70,845,974</b>	<b>171,801,587</b>	<b>125,019,840</b>	<b>139,835,582</b>	<b>(31,966,005)</b>	<b>-18.61%</b>

<b>Department FTEs</b>	<b>-</b>	<b>91.18</b>	<b>82.95</b>	<b>82.95</b>	<b>(8.23)</b>	<b>-9.03%</b>
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## Expenditures by Funding Source - Office of Comm. Dev.



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-23	Percent Change FY22-23
General Fund	-	-	-	14,500,000	14,500,000	-%
Self Generated, Spc Rev., Trust Funds	1,394,184	5,634,715	3,006,162	3,100,885	(2,533,830)	-44.97%
Housing Improvement Fund	-	-	43,012	43,012	43,012	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	556,285	14,845,833	11,772,116	11,772,116	(3,073,717)	-20.70%
Federal Grants	36,650,423	64,279,907	32,599,726	32,599,726	(31,680,181)	-49.28%
Housing and Urban Development	32,245,692	87,041,132	77,598,824	77,819,843	(9,221,289)	-10.59%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>70,846,584</b>	<b>171,801,587</b>	<b>125,019,840</b>	<b>139,835,582</b>	<b>(31,966,005)</b>	<b>-18.61%</b>



## OFFICE OF COMM. DEV.

## OCD - Grants

## PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1000 General Fund</b>				
7588 Office of Community Development Grant Operations	0	2,000,000	0	2,000,000
<b>1000 General Fund Total</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>4110 Housing And Urban Development</b>				
7588 Office of Community Development Grant Operations	4,851,070	72,968,773	0	77,819,843
<b>4110 Housing And Urban Development Total</b>	<b>4,851,070</b>	<b>72,968,773</b>	<b>0</b>	<b>77,819,843</b>
<b>4150 Federal Treasury Department</b>				
7588 Office of Community Development Grant Operations	2,650,213	29,949,513	0	32,599,726
<b>4150 Federal Treasury Department Total</b>	<b>2,650,213</b>	<b>29,949,513</b>	<b>0</b>	<b>32,599,726</b>
<b>4401 Louisiana Office of Community Develop</b>				
7588 Office of Community Development Grant Operations	178,758	11,593,358	0	11,772,116
<b>4401 Louisiana Office of Community Develop Total</b>	<b>178,758</b>	<b>11,593,358</b>	<b>0</b>	<b>11,772,116</b>
<b>5121 Neighborhood Housing Improvement</b>				
7588 Office of Community Development Grant Operations	43,012	0	0	43,012
<b>5121 Neighborhood Housing Improvement Total</b>	<b>43,012</b>	<b>0</b>	<b>0</b>	<b>43,012</b>
<b>DEPARTMENT TOTAL</b>	<b>7,723,053</b>	<b>116,511,644</b>	<b>0</b>	<b>124,234,697</b>

## OFFICE OF COMM. DEV.

## OCD - Grants

## EXPENDITURE SUMMARY

Program No.	Actual FY2021	Adopted FY2022	Proposed FY2023	Adopted FY2023	Dollar Change FY22-FY23
<b>1000 General Fund</b>					
7588 Office of Community Development Grant Operations	0	0	0	2,000,000	2,000,000
<b>1000 General Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>4110 Housing And Urban Development</b>					
7588 Office of Community Development Grant Operations	32,245,692	86,975,032	77,598,824	77,819,843	(9,155,189)
<b>4110 Housing And Urban Development Total</b>	<b>32,245,692</b>	<b>86,975,032</b>	<b>77,598,824</b>	<b>77,819,843</b>	<b>(9,155,189)</b>
<b>4150 Federal Treasury Department</b>					
7588 Office of Community Development Grant Operations	36,650,423	64,279,907	32,599,726	32,599,726	(31,680,181)
<b>4150 Federal Treasury Department Total</b>	<b>36,650,423</b>	<b>64,279,907</b>	<b>32,599,726</b>	<b>32,599,726</b>	<b>(31,680,181)</b>
<b>4401 Louisiana Office of Community Develop</b>					
7588 Office of Community Development Grant Operations	560,524	14,845,833	11,772,116	11,772,116	(3,073,717)
<b>4401 Louisiana Office of Community Develop Total</b>	<b>560,524</b>	<b>14,845,833</b>	<b>11,772,116</b>	<b>11,772,116</b>	<b>(3,073,717)</b>
<b>4414 Louisiana Department of Social Services</b>					
7588 Office of Community Development Grant Operations	(4,240)	0	0	0	0
<b>4414 Louisiana Department of Social Services Total</b>	<b>(4,240)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5121 Neighborhood Housing Improvement</b>					
7588 Office of Community Development Grant Operations	0	0	43,012	43,012	43,012
<b>5121 Neighborhood Housing Improvement Total</b>	<b>0</b>	<b>0</b>	<b>43,012</b>	<b>43,012</b>	<b>43,012</b>
<b>5129 Ad Valorem Property Tax Enforcement</b>					
7588 Office of Community Development Grant Operations	0	60,950	0	0	(60,950)

**OFFICE OF COMM. DEV.****OCD - Grants****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2021</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>Dollar Change FY22-FY23</b>
<b>5129 Ad Valorem Property Tax Enforcement Total</b>	<b>0</b>	<b>60,950</b>	<b>0</b>	<b>0</b>	<b>(60,950)</b>
<b>DEPARTMENT TOTAL</b>	<b>69,452,399</b>	<b>166,161,722</b>	<b>122,013,678</b>	<b>124,234,697</b>	<b>(41,927,025)</b>

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>4110 Housing And Urban Development</b>					
<b>7588 Office of Community Development Grant Operations</b>					
ACCOUNTANT I	C0421	1.00	0.00	0.00	(1.00)
ACCOUNTANT I	72	2.00	0.00	0.00	(2.00)
ACCOUNTANT II	74	2.00	4.00	4.00	2.00
ADMINSTRATIVE SUPPPORT SPEC	U67	1.00	1.00	1.00	0.00
CODE ENF CASE SPECIALIST I	61	3.00	1.40	1.40	(1.60)
CODE ENF CASE SPECIALIST II	64	2.00	1.40	1.40	(0.60)
CODE ENF CASE SPECIALIST III	71	1.00	0.70	0.70	(0.30)
CODE ENF DISTRICT SUPV	C2205	1.00	0.70	0.70	(0.30)
CODE ENF DISTRICT SUPV	71	2.00	1.50	1.50	(0.50)
CODE ENF INSPECTOR I	61	1.00	0.00	0.00	(1.00)
CODE ENFORCE CASE SUPERVISOR	78	3.00	1.50	1.50	(1.50)
CODE ENFORCEMENT INSPECTOR II	64	7.00	3.50	3.50	(3.50)
DEPUTY DIRECTOR OF RECOVERY	U100	0.01	0.00	0.00	(0.01)
DIRECTOR OF CODE ENFORCEMENT	U94	1.00	0.50	0.50	(0.50)
HOUSING PROGRAM MANAGER	U94	1.00	0.50	0.50	(0.50)
MANAGEMENT DEV ANALYST II	69	2.00	2.70	2.70	0.70
MANAGEMENT DEV ANALYT I	C0361	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV ANALYT I	62	4.00	5.00	5.00	1.00
MANAGEMENT DEV SPECIALIST I	75	0.50	1.00	1.00	0.50
MANAGEMENT DEV SPECIALIST II	77	5.00	3.20	3.20	(1.80)
MANAGEMENT DEV SUPERVISOR I	80	7.00	6.00	6.00	(1.00)
MANAGEMENT DEVELOPMENT ADMIN	88	3.00	3.00	3.00	0.00
MANAGER, CONSOLIDATED PLANNING	U94	1.00	0.00	0.00	(1.00)
OFFICE ASSISTANT I	44	2.00	0.00	0.00	(2.00)
OFFICE ASSISTANT II	C0060	3.00	0.00	0.00	(3.00)
OFFICE ASSISTANT II	46	5.00	0.00	0.00	(5.00)
OFFICE ASSISTANT III	48	0.00	9.30	9.30	9.30

**OFFICE OF COMM. DEV.**

**OCD - Grants**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
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	2.00	2.00	2.00	0.00
SR OFFICE SUPPORT SPECIALIST	56	1.00	0.00	0.00	(1.00)
SR URBAN REHABILITATION SPCL	69	6.00	5.00	5.00	(1.00)
URBAN POLICY SPECIALIST 3	U61	2.00	2.00	2.00	0.00
URBAN POLICY SPECIALIST 4	U64	1.00	0.50	0.50	(0.50)
URBAN POLICY SPECIALIST 5	U70X	0.67	0.00	0.00	(0.67)
URBAN REHABILITATION SPECIALIST	67	0.00	1.00	1.00	1.00
URBAN REHABILITATION SUPV	C2602	1.00	1.00	1.00	0.00
URBAN REHABILITATION SUPV	75	2.00	2.00	2.00	0.00
<b>7588 Office of Community Development Grant Operations Total</b>		<b>82.18</b>	<b>61.40</b>	<b>61.40</b>	<b>(20.78)</b>
<b>4110 Housing And Urban Development Total</b>		<b>82.18</b>	<b>61.40</b>	<b>61.40</b>	<b>(20.78)</b>
<b>4150 Federal Treasury Department</b>					
<b>7588 Office of Community Development Grant Operations</b>					
ATTORNEY II	U90	0.00	1.00	1.00	1.00
DEPUTY DIRECTOR OF RECOVERY	U100	0.00	1.25	1.25	1.25
MANAGEMENT DEV SUPERVISOR I	80	0.00	1.00	1.00	1.00
OFFICE ASSISTANT III	48	0.00	1.00	1.00	1.00
<b>7588 Office of Community Development Grant Operations Total</b>		<b>0.00</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>
<b>4150 Federal Treasury Department Total</b>		<b>0.00</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>
<b>4401 Louisiana Office of Community Develop</b>					
<b>7588 Office of Community Development Grant Operations</b>					
ACCOUNTANT I	72	1.00	0.00	0.00	(1.00)
FISCAL ANALYST (MGT CONSULT)	U91	0.00	0.05	0.05	0.05

**OFFICE OF COMM. DEV.**

**OCD - Grants**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
MANAGEMENT DEV ANALYST II	69	1.00	1.00	1.00	0.00
SENIOR AUDITOR	76	1.00	0.00	0.00	(1.00)
UPS IV (DCDBG PROJECT MANAGER)	U91	1.00	1.00	1.00	0.00
<b>7588 Office of Community Development Grant Operations Total</b>		<b>4.00</b>	<b>2.05</b>	<b>2.05</b>	<b>(1.95)</b>
<b>4401 Louisiana Office of Community Develop Total</b>		<b>4.00</b>	<b>2.05</b>	<b>2.05</b>	<b>(1.95)</b>
<b>5121 Neighborhood Housing Improvement</b>					
<b>7588 Office of Community Development Grant Operations</b>					
DEPUTY DIRECTOR OF RECOVERY	U100	0.00	0.25	0.25	0.25
<b>7588 Office of Community Development Grant Operations Total</b>		<b>0.00</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>
<b>5121 Neighborhood Housing Improvement Total</b>		<b>0.00</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>
<b>5129 Ad Valorem Property Tax Enforcement</b>					
<b>7588 Office of Community Development Grant Operations</b>					
MANAGEMENT DEV ANALYT I	62	1.00	0.00	0.00	(1.00)
<b>7588 Office of Community Development Grant Operations Total</b>		<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(1.00)</b>
<b>5129 Ad Valorem Property Tax Enforcement Total</b>		<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(1.00)</b>
<b>DEPARTMENT TOTAL</b>		<b>87.18</b>	<b>67.95</b>	<b>67.95</b>	<b>(19.23)</b>

## OFFICE OF COMM. DEV.

## OCD - Code Enforcement

## PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1000 General Fund</b>				
7613 Code Enforce Revolving	0	12,500,000	0	12,500,000
<b>1000 General Fund Total</b>	<b>0</b>	<b>12,500,000</b>	<b>0</b>	<b>12,500,000</b>
<b>5110 Housing and Environmental Improvement</b>				
7613 Code Enforce Revolving	1,394,068	1,706,817	0	3,100,885
<b>5110 Housing and Environmental Improvement Total</b>	<b>1,394,068</b>	<b>1,706,817</b>	<b>0</b>	<b>3,100,885</b>
<b>DEPARTMENT TOTAL</b>	<b>1,394,068</b>	<b>14,206,817</b>	<b>0</b>	<b>15,600,885</b>

## OFFICE OF COMM. DEV.

## OCD - Code Enforcement

## EXPENDITURE SUMMARY

Program No.	Actual FY2021	Adopted FY2022	Proposed FY2023	Adopted FY2023	Dollar Change FY22-FY23
<b>1000 General Fund</b>					
7613 Code Enforce Revolving	0	0	0	12,500,000	12,500,000
<b>1000 General Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500,000</b>	<b>12,500,000</b>
<b>1164 Demolition</b>					
7613 Code Enforce Revolving	(610)	0	0	0	0
<b>1164 Demolition Total</b>	<b>(610)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4110 Housing And Urban Development</b>					
7603 Housing Code Enforcement	0	66,100	0	0	(66,100)
<b>4110 Housing And Urban Development Total</b>	<b>0</b>	<b>66,100</b>	<b>0</b>	<b>0</b>	<b>(66,100)</b>
<b>5110 Housing and Environmental Improvement</b>					
7613 Code Enforce Revolving	1,394,184	5,573,765	3,006,162	3,100,885	(2,472,880)
<b>5110 Housing and Environmental Improvement Total</b>	<b>1,394,184</b>	<b>5,573,765</b>	<b>3,006,162</b>	<b>3,100,885</b>	<b>(2,472,880)</b>
<b>DEPARTMENT TOTAL</b>	<b>1,393,574</b>	<b>5,639,865</b>	<b>3,006,162</b>	<b>15,600,885</b>	<b>9,961,020</b>



**OFFICE OF COMM. DEV.**

**OCD - Code Enforcement**

**PERSONNEL SUMMARY**

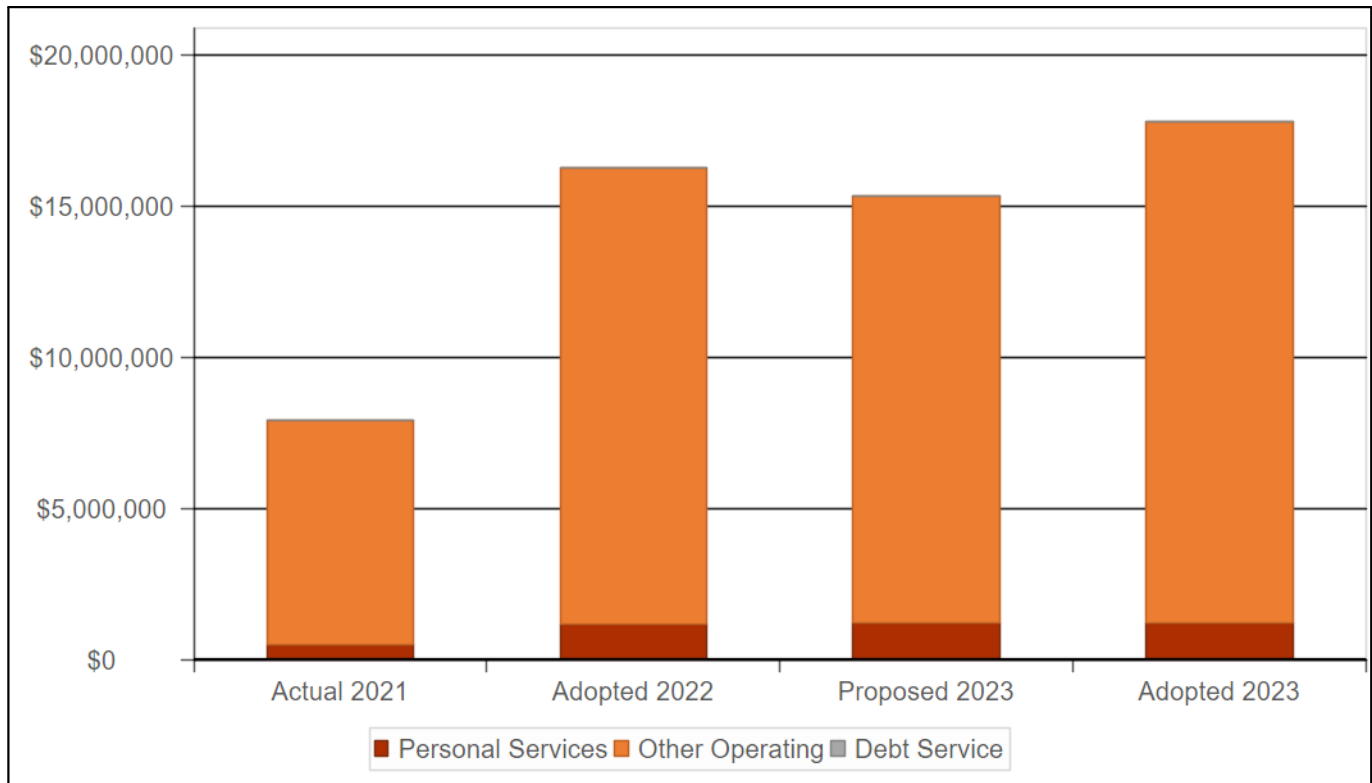
Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>5110 Housing and Environmental Improvement</b>					
<b>7613 Code Enforce Revolving</b>					
ADMINSTRATIVE SUPPPORT SPEC	U67	0.00	1.00	1.00	1.00
CODE ENF CASE SPECIALIST I	61	0.00	0.60	0.60	0.60
CODE ENF CASE SPECIALIST II	64	0.00	0.60	0.60	0.60
CODE ENF CASE SPECIALIST II	64	1.00	0.00	0.00	(1.00)
CODE ENF CASE SPECIALIST III	71	0.00	0.30	0.30	0.30
CODE ENF DISTRICT SUPV	71	0.00	1.50	1.50	1.50
CODE ENFORCE CASE SUPERVISOR	78	0.00	1.50	1.50	1.50
CODE ENFORCEMENT INSPECTOR II	64	0.00	1.50	1.50	1.50
CODE ENFORCEMENT INSPECTOR II	64	1.00	1.00	1.00	0.00
DIRECTOR OF CODE ENFORCEMENT	U94	0.00	0.50	0.50	0.50
MANAGEMENT DEV ANALYST II	69	0.00	0.30	0.30	0.30
MANAGEMENT DEV SPECIALIST II	77	0.00	0.30	0.30	0.30
OFFICE ASSISTANT III	48	0.00	2.40	2.40	2.40
OFFICE ASSISTANT III	48	1.00	1.00	1.00	0.00
URBAN POLICY SPECIALIST 4	U64	0.00	1.00	1.00	1.00
URBAN POLICY SPECIALIST 4	U64	0.00	0.50	0.50	0.50
URBAN POLICY SPECIALIST 4	U64	1.00	0.00	0.00	(1.00)
URBAN POLICY SPECIALIST 5	U70	0.00	1.00	1.00	1.00
<b>7613 Code Enforce Revolving Total</b>		<b>4.00</b>	<b>15.00</b>	<b>15.00</b>	<b>11.00</b>
<b>5110 Housing and Environmental Improvement Total</b>		<b>4.00</b>	<b>15.00</b>	<b>15.00</b>	<b>11.00</b>
<b>DEPARTMENT TOTAL</b>		<b>4.00</b>	<b>15.00</b>	<b>15.00</b>	<b>11.00</b>



**Workforce Investment**  
*Budget Summary*

## Budget Summary - Workforce Investment

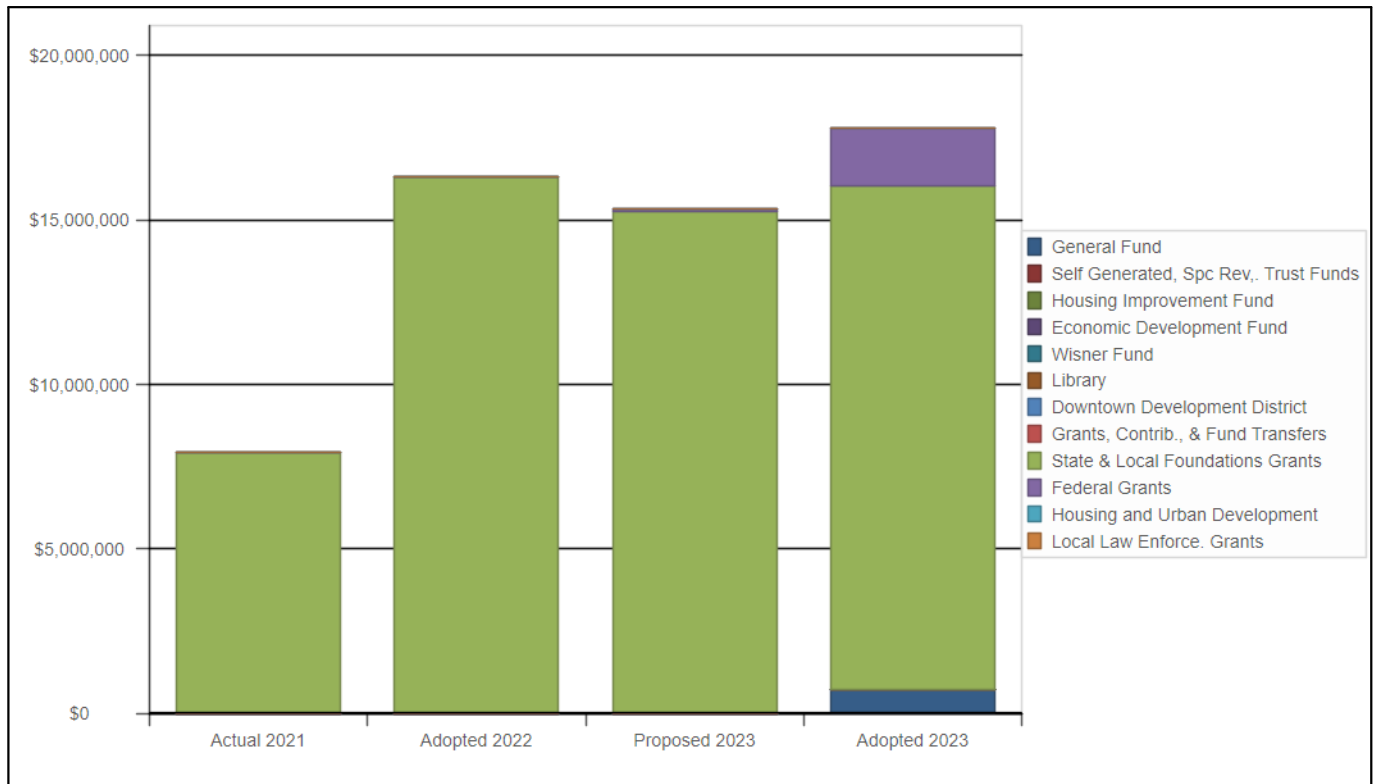
### Expenditure by Type



Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	516,378	1,179,640	1,209,427	1,209,427	29,787	2.53%
Other Operating	7,417,362	15,118,832	14,136,621	16,586,621	1,467,789	9.71%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>7,933,740</b>	<b>16,298,472</b>	<b>15,346,048</b>	<b>17,796,048</b>	<b>1,497,576</b>	<b>9.19%</b>

<b>Department FTEs</b>	<b>-</b>	<b>5.07</b>	<b>4.50</b>	<b>4.50</b>	<b>(0.57)</b>	<b>-11.24%</b>
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## Expenditures by Funding Source - Workforce Investment



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-23	Percent Change FY22-23
General Fund	-	-	-	750,000	750,000	-%
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	7,933,740	16,298,472	15,277,448	15,277,448	(1,021,024)	-6.26%
Federal Grants	-	-	68,600	1,768,600	1,768,600	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>7,933,740</b>	<b>16,298,472</b>	<b>15,346,048</b>	<b>17,796,048</b>	<b>1,497,576</b>	<b>9.19%</b>

**WORKFORCE INVST. ACT**

**Workforce Investment**

**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1000 General Fund</b>				
7741 Nola Youth Works Summer Program	0	750,000	0	750,000
<b>1000 General Fund Total</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>
<b>4130 Department of Labor</b>				
7288 Grant Operations - Workforce Investment	1,209,427	14,060,971	0	15,270,398
<b>4130 Department of Labor Total</b>	<b>1,209,427</b>	<b>14,060,971</b>	<b>0</b>	<b>15,270,398</b>
<b>4150 Federal Treasury Department</b>				
7741 Nola Youth Works Summer Program	0	1,700,000	0	1,700,000
<b>4150 Federal Treasury Department Total</b>	<b>0</b>	<b>1,700,000</b>	<b>0</b>	<b>1,700,000</b>
<b>4416 Delta Regional Authority</b>				
7288 Grant Operations - Workforce Investment	0	68,600	0	68,600
<b>4416 Delta Regional Authority Total</b>	<b>0</b>	<b>68,600</b>	<b>0</b>	<b>68,600</b>
<b>4900 Private Grants</b>				
7732 Foundation Gift	0	2,050	0	2,050
7740 Workforce Midnight Basketball	0	5,000	0	5,000
<b>4900 Private Grants Total</b>	<b>0</b>	<b>7,050</b>	<b>0</b>	<b>7,050</b>
<b>DEPARTMENT TOTAL</b>	<b>1,209,427</b>	<b>16,586,621</b>	<b>0</b>	<b>17,796,048</b>

**WORKFORCE INVST. ACT**

**Workforce Investment**

**EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2021</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>Dollar Change FY22-FY23</b>
<b>1000 General Fund</b>					
7741 Nola Youth Works Summer Program	0	0	0	750,000	750,000
<b>1000 General Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>
<b>4130 Department of Labor</b>					
7288 Grant Operations - Workforce Investment	7,928,350	16,285,174	15,270,398	15,270,398	(1,014,776)
<b>4130 Department of Labor Total</b>	<b>7,928,350</b>	<b>16,285,174</b>	<b>15,270,398</b>	<b>15,270,398</b>	<b>(1,014,776)</b>
<b>4150 Federal Treasury Department</b>					
7741 Nola Youth Works Summer Program	0	0	0	1,700,000	1,700,000
<b>4150 Federal Treasury Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>	<b>1,700,000</b>
<b>4416 Delta Regional Authority</b>					
7288 Grant Operations - Workforce Investment	0	0	68,600	68,600	68,600
<b>4416 Delta Regional Authority Total</b>	<b>0</b>	<b>0</b>	<b>68,600</b>	<b>68,600</b>	<b>68,600</b>
<b>4900 Private Grants</b>					
7732 Foundation Gift	0	2,050	2,050	2,050	0
7740 Workforce Midnight Basketball	5,390	11,248	5,000	5,000	(6,248)
<b>4900 Private Grants Total</b>	<b>5,390</b>	<b>13,298</b>	<b>7,050</b>	<b>7,050</b>	<b>(6,248)</b>
<b>DEPARTMENT TOTAL</b>	<b>7,933,740</b>	<b>16,298,472</b>	<b>15,346,048</b>	<b>17,796,048</b>	<b>1,497,576</b>

**WORKFORCE INVST. ACT****Workforce Investment****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>FTE Change FY22-FY23</b>
<b>4130</b>	<b>Department of Labor</b>				
<b>7288</b>	<b>Grant Operations - Workforce Investment</b>				
	MANAGER, JOB 1	0.86	0.78	0.78	(0.08)
	URBAN POLICY SPECIALIST 4	0.00	0.22	0.22	0.22
	URBAN POLICY SPECIALIST 4	0.22	0.00	0.00	(0.22)
	URBAN POLICY SPECIALIST 4	1.00	0.73	0.73	(0.27)
	URBAN POLICY SPECIALIST 5	2.99	2.77	2.77	(0.22)
<b>7288</b>	<b>Grant Operations - Workforce Investment Total</b>	<b>5.07</b>	<b>4.50</b>	<b>4.50</b>	<b>(0.57)</b>
<b>4130</b>	<b>Department of Labor Total</b>	<b>5.07</b>	<b>4.50</b>	<b>4.50</b>	<b>(0.57)</b>
<b>DEPARTMENT TOTAL</b>		<b>5.07</b>	<b>4.50</b>	<b>4.50</b>	<b>(0.57)</b>

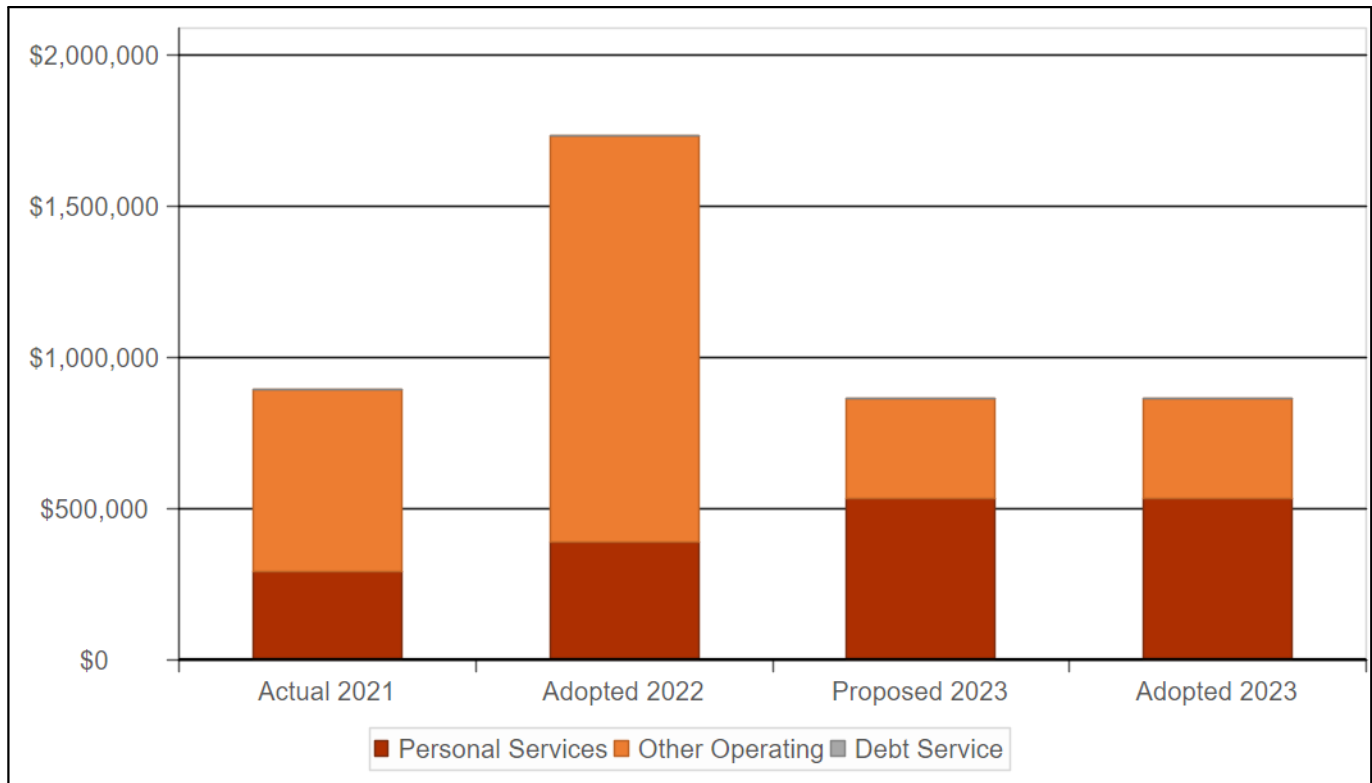


**Economic Development Fund**  
*Budget Summary*



## Budget Summary - Economic Development

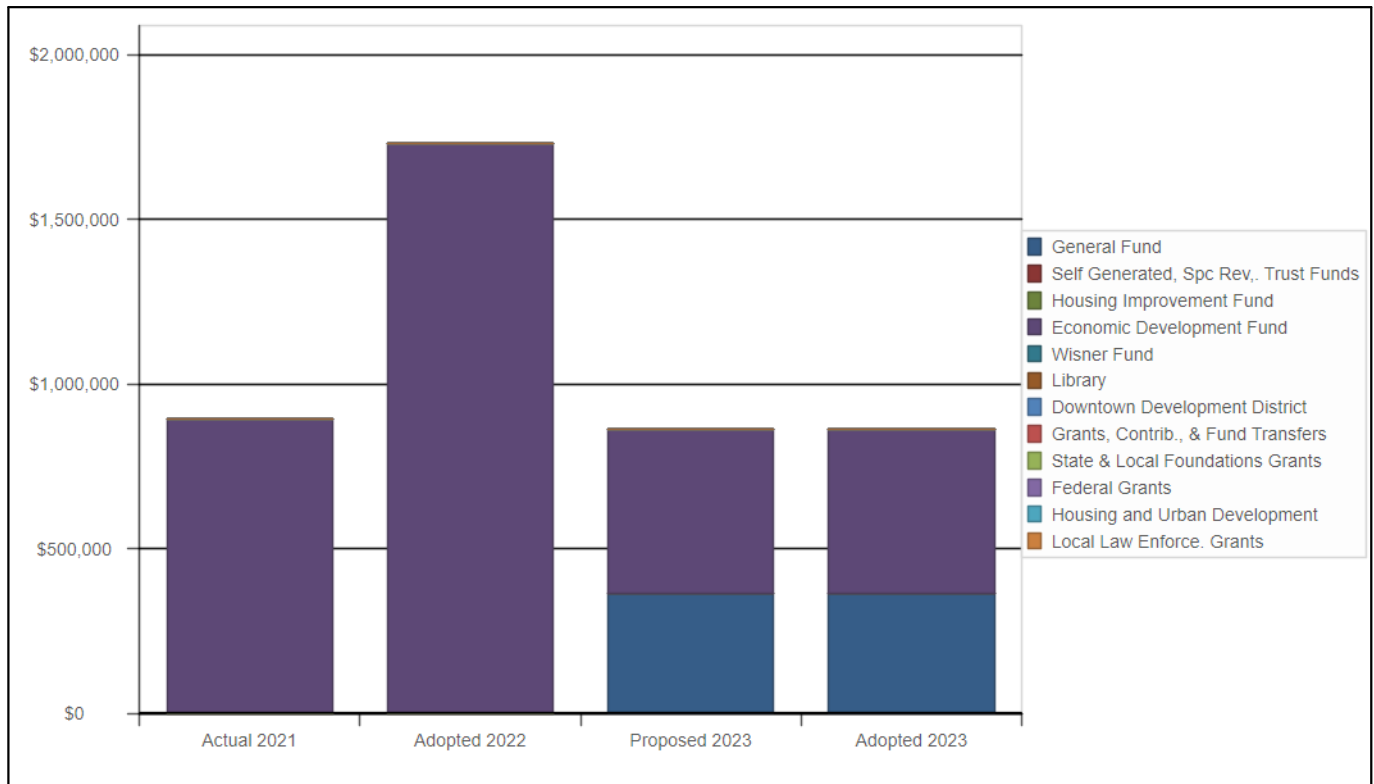
### Expenditure by Type



Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	292,287	389,862	533,878	533,878	144,016	36.94%
Other Operating	600,298	1,340,000	330,000	330,000	(1,010,000)	-75.37%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>892,585</b>	<b>1,729,862</b>	<b>863,878</b>	<b>863,878</b>	<b>(865,984)</b>	<b>-50.06%</b>

<b>Department FTEs</b>	<b>-</b>	<b>3.00</b>	<b>3.49</b>	<b>3.49</b>	<b>0.49</b>	<b>16.33%</b>
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## Expenditures by Funding Source - Economic Development



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-23	Percent Change FY22-23
General Fund	-	-	363,835	363,835	363,835	-%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	892,586	1,729,862	500,043	500,043	(1,229,819)	-71.09%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>892,586</b>	<b>1,729,862</b>	<b>863,878</b>	<b>863,878</b>	<b>(865,984)</b>	<b>-50.06%</b>

**ECONOMIC DEV. FUND****Economic Development****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>1000 General Fund</b>				
7810 Economic Development Fund	138,835	225,000	0	363,835
<b>1000 General Fund Total</b>	<b>138,835</b>	<b>225,000</b>	<b>0</b>	<b>363,835</b>
<b>5122 New Orleans Economic Development</b>				
7810 Economic Development Fund	395,043	105,000	0	500,043
<b>5122 New Orleans Economic Development Total</b>	<b>395,043</b>	<b>105,000</b>	<b>0</b>	<b>500,043</b>
<b>DEPARTMENT TOTAL</b>	<b>533,878</b>	<b>330,000</b>	<b>0</b>	<b>863,878</b>

**ECONOMIC DEV. FUND****Economic Development****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2021</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>Dollar Change FY22-FY23</b>
<b>1000 General Fund</b>					
7810 Economic Development Fund	0	0	363,835	363,835	363,835
<b>1000 General Fund Total</b>	<b>0</b>	<b>0</b>	<b>363,835</b>	<b>363,835</b>	<b>363,835</b>
<b>5122 New Orleans Economic Development</b>					
7810 Economic Development Fund	892,586	1,729,862	500,043	500,043	(1,229,819)
<b>5122 New Orleans Economic Development Total</b>	<b>892,586</b>	<b>1,729,862</b>	<b>500,043</b>	<b>500,043</b>	<b>(1,229,819)</b>
<b>DEPARTMENT TOTAL</b>	<b>892,586</b>	<b>1,729,862</b>	<b>863,878</b>	<b>863,878</b>	<b>(865,984)</b>

**ECONOMIC DEV. FUND****Economic Development****PERSONNEL SUMMARY**

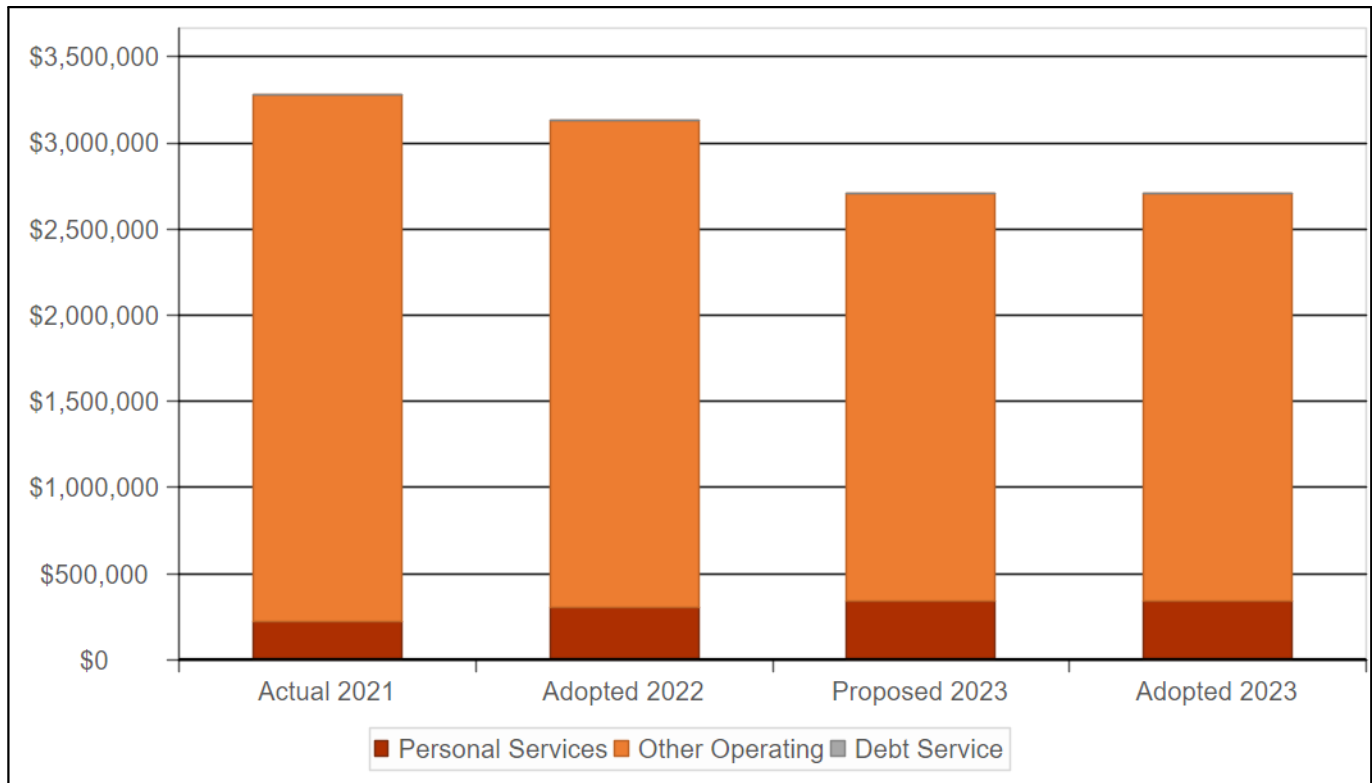
<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>FTE Change FY22-FY23</b>
<b>1000 General Fund</b>					
<b>7810 Economic Development Fund</b>					
URBAN POLICY SPECIALIST 5	UU0167	0.00	1.00	1.00	1.00
<b>7810 Economic Development Fund Total</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>1000 General Fund Total</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>5122 New Orleans Economic Development</b>					
<b>7810 Economic Development Fund</b>					
URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00	0.00
URBAN POLICY SPECIALIST 5	U70	2.00	1.00	1.00	(1.00)
URBAN POLICY SPECIALIST 5	U70X	0.00	0.49	0.49	0.49
<b>7810 Economic Development Fund Total</b>		<b>3.00</b>	<b>2.49</b>	<b>2.49</b>	<b>(0.51)</b>
<b>5122 New Orleans Economic Development Total</b>		<b>3.00</b>	<b>2.49</b>	<b>2.49</b>	<b>(0.51)</b>
<b>DEPARTMENT TOTAL</b>		<b>3.00</b>	<b>3.49</b>	<b>3.49</b>	<b>0.49</b>



**Neighborhood Housing Improvement**  
*Budget Summary*

## Budget Summary - Neighborhood Housing Improvement

### Expenditure by Type



Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	225,726	300,536	342,628	342,628	42,092	14.01%
Other Operating	3,051,755	2,832,553	2,364,846	2,364,846	(467,707)	-16.51%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>3,277,481</b>	<b>3,133,089</b>	<b>2,707,474</b>	<b>2,707,474</b>	<b>(425,615)</b>	<b>-13.58%</b>

<b>Department FTEs</b>	<b>-</b>	<b>2.83</b>	<b>3.00</b>	<b>3.00</b>	<b>0.17</b>	<b>6.01%</b>
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## Expenditures by Funding Source - Neighborhood Housing Improvement



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-23	Percent Change FY22-23
General Fund	-	-	-	-	-	-%
Self Generated, Spc Rev., Trust Funds	(6,732)	-	-	-	-	-%
Housing Improvement Fund	3,284,213	3,133,089	2,656,730	2,656,730	(476,359)	-15.20%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	50,744	50,744	50,744	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>3,277,481</b>	<b>3,133,089</b>	<b>2,707,474</b>	<b>2,707,474</b>	<b>(425,615)</b>	<b>-13.58%</b>



**N'HOOD HSG IMPRV. FND**

**Neighborhood Housing Improvement**

**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>4110 Housing And Urban Development</b>				
7821 NHIF General Administration	50,744	0	0	50,744
<b>4110 Housing And Urban Development Total</b>	<b>50,744</b>	<b>0</b>	<b>0</b>	<b>50,744</b>
<b>5121 Neighborhood Housing Improvement</b>				
7821 NHIF General Administration	291,884	400,000	0	691,884
7823 NHIF Neighborhood Stabilization	0	1,964,846	0	1,964,846
<b>5121 Neighborhood Housing Improvement Total</b>	<b>291,884</b>	<b>2,364,846</b>	<b>0</b>	<b>2,656,730</b>
<b>DEPARTMENT TOTAL</b>	<b>342,628</b>	<b>2,364,846</b>	<b>0</b>	<b>2,707,474</b>

**N'HOOD HSG IMPRV. FND**

**Neighborhood Housing Improvement**

**EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2021</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>Dollar Change FY22-FY23</b>
<b>4110 Housing And Urban Development</b>					
7821 NHIF General Administration	0	0	50,744	50,744	50,744
<b>4110 Housing And Urban Development Total</b>	<b>0</b>	<b>0</b>	<b>50,744</b>	<b>50,744</b>	<b>50,744</b>
<b>5110 Housing and Environmental Improvement</b>					
7823 NHIF Neighborhood Stabilization	(6,732)	0	0	0	0
<b>5110 Housing and Environmental Improvement Total</b>	<b>(6,732)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5121 Neighborhood Housing Improvement</b>					
7821 NHIF General Administration	354,555	675,536	691,884	691,884	16,348
7823 NHIF Neighborhood Stabilization	2,929,657	2,457,553	1,964,846	1,964,846	(492,707)
<b>5121 Neighborhood Housing Improvement Total</b>	<b>3,284,212</b>	<b>3,133,089</b>	<b>2,656,730</b>	<b>2,656,730</b>	<b>(476,359)</b>
<b>DEPARTMENT TOTAL</b>	<b>3,277,480</b>	<b>3,133,089</b>	<b>2,707,474</b>	<b>2,707,474</b>	<b>(425,615)</b>

**N'HOOD HSG IMPRV. FND**

**Neighborhood Housing Improvement**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>4110 Housing And Urban Development</b>					
<b>7821 NHIF General Administration</b>					
MANAGEMENT DEV SPECIALIST II	77	0.00	0.50	0.50	0.50
<b>7821 NHIF General Administration Total</b>		<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>4110 Housing And Urban Development Total</b>		<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>5121 Neighborhood Housing Improvement</b>					
<b>7821 NHIF General Administration</b>					
DEPUTY DIRECTOR OF RECOVERY	U100	0.00	0.50	0.50	0.50
HOUSING PROGRAM MANAGER	U94	0.00	0.50	0.50	0.50
MANAGEMENT DEV SPECIALIST I	75	0.50	0.00	0.00	(0.50)
MANAGEMENT DEV SPECIALIST I	75	1.00	0.00	0.00	(1.00)
MANAGEMENT DEV SPECIALIST II	77	0.00	0.50	0.50	0.50
URBAN POLICY SPECIALIST 5	U70X	0.33	0.00	0.00	(0.33)
ZONING ADMINISTRATOR ASSISTANT	84	1.00	1.00	1.00	0.00
<b>7821 NHIF General Administration Total</b>		<b>2.83</b>	<b>2.50</b>	<b>2.50</b>	<b>(0.33)</b>
<b>5121 Neighborhood Housing Improvement Total</b>		<b>2.83</b>	<b>2.50</b>	<b>2.50</b>	<b>(0.33)</b>
<b>DEPARTMENT TOTAL</b>		<b>2.83</b>	<b>3.00</b>	<b>3.00</b>	<b>0.17</b>



**Orleans Parish District Attorney's Office**

*Overview*

*Budget Summary*

# District Attorney

## Overview

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**Department Head:** Jason Williams  
**Address:** Main Office: 619 South White St., New Orleans, LA 70119  
**Phone:** (504) 822-2414  
**Hours of Operation:** Main Office: 9:00 AM - 5:00 PM

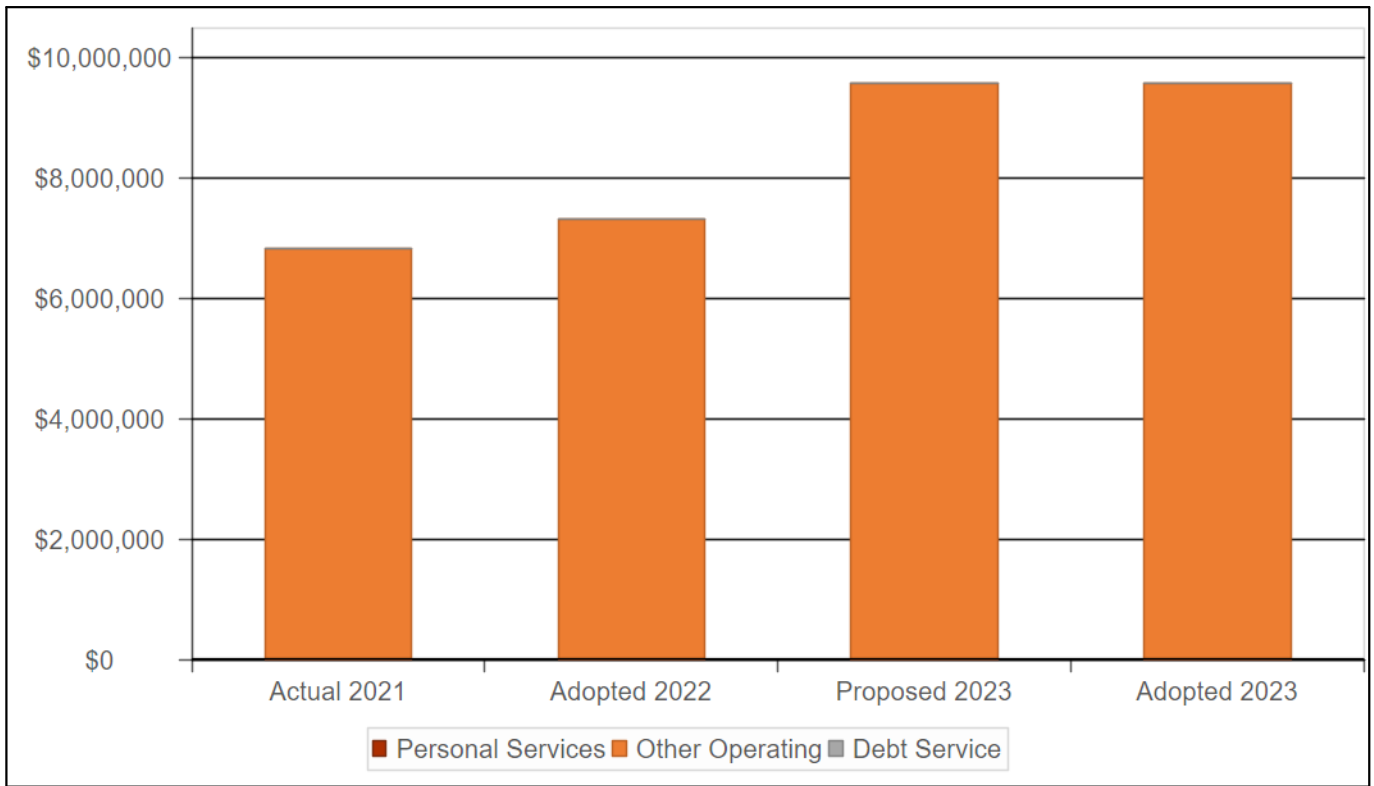
## Mission Statement

The Orleans Parish District Attorney's office is committed to advocating for crime victims, protecting public safety, defending the interests of the State of Louisiana, and upholding justice in a firm, fair, and ethical manner. In addition to our primary duty of prosecuting criminal offenders through our Trials Division, we also serve the citizens of New Orleans through other divisions including Appeals, Child Support, Diversion, Investigations, Juvenile, Restorative Justice, and Victim-Witness Services.

## Vision Statement

In the coming years, the Office will continue to work with other criminal justice agencies to build public confidence in the criminal justice system by not simply maintaining progress already achieved, but by enhancing the core services provided — convicting more violent felons and providing more and better diversion options and victim witness services. The first priority of the Office is to represent the interests of the City of New Orleans in criminal proceedings in Orleans Parish by prosecuting violent offenders who threaten public safety and citizens' way of life. The Office will endeavor to enhance its Diversion and Victim Witness Programs, which service hundreds of individuals who otherwise would receive no assistance. Cooperation and collaboration between the Office and other criminal justice agencies, especially the New Orleans Police Department, will also be encouraged and continued. During the coming years, the Office will continue this positive momentum and serve as one of the catalysts enhancing the quality of life in New Orleans.

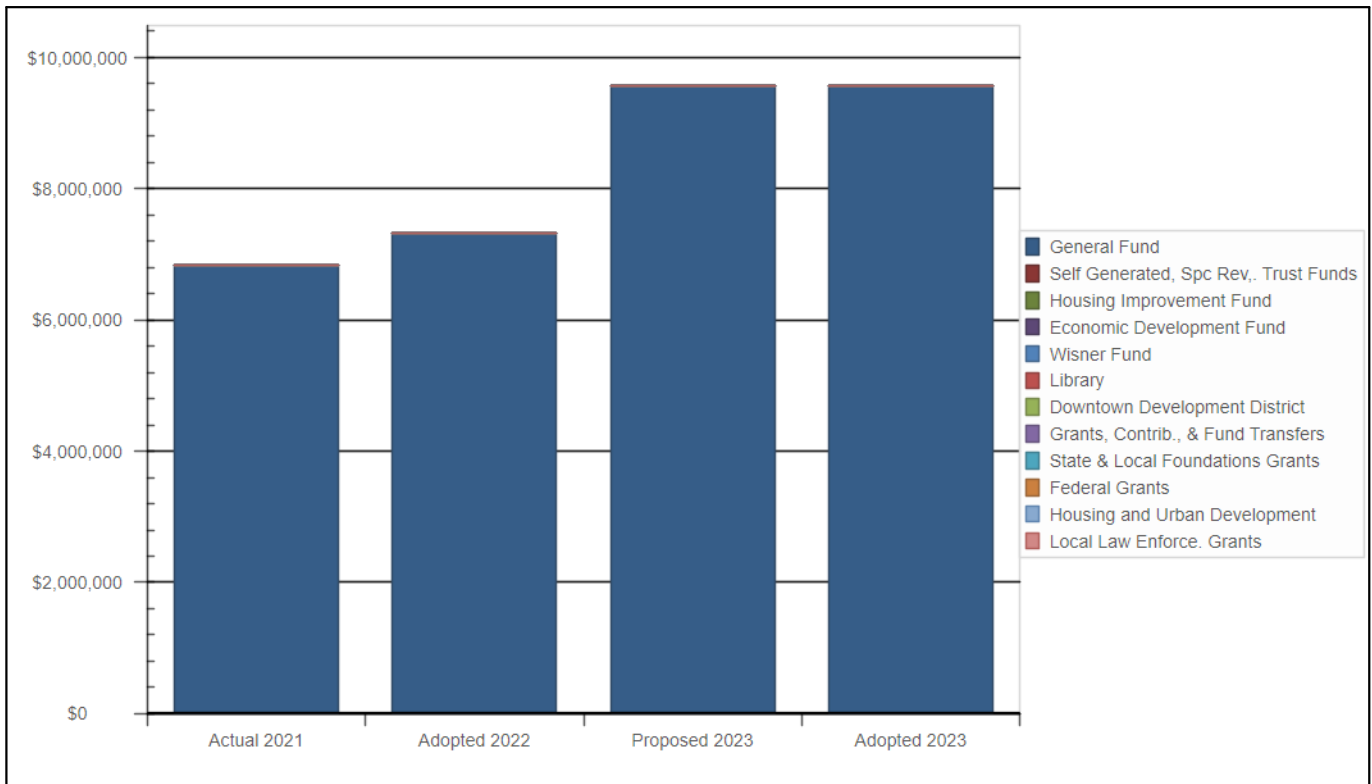
## Expenditure by Type - District Attorney



Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	-	-	-	-	-	-%
Other Operating	6,834,089	7,314,089	9,561,389	9,561,389	2,247,300	30.73%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>6,834,089</b>	<b>7,314,089</b>	<b>9,561,389</b>	<b>9,561,389</b>	<b>2,247,300</b>	<b>30.73%</b>

<b>Department FTEs</b>	-	-	-	-	-	-%
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## Expenditures by Funding Source - District Attorney



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-23	Percent Change FY22-23
General Fund	6,834,089	7,314,089	9,561,389	9,561,389	2,247,300	30.73%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>6,834,089</b>	<b>7,314,089</b>	<b>9,561,389</b>	<b>9,561,389</b>	<b>2,247,300</b>	<b>30.73%</b>

**DISTRICT ATTORNEY****District Attorney****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>1000 General Fund</b>				
8101 District Attorney	0	9,561,389	0	9,561,389
<b>1000 General Fund Total</b>	<b>0</b>	<b>9,561,389</b>	<b>0</b>	<b>9,561,389</b>
<b>DEPARTMENT TOTAL</b>	<b>0</b>	<b>9,561,389</b>	<b>0</b>	<b>9,561,389</b>



**DISTRICT ATTORNEY****District Attorney****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2021</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>Dollar Change FY22-FY23</b>
<b>1000 General Fund</b>					
8101 District Attorney	6,834,089	7,314,089	9,561,389	9,561,389	2,247,300
<b>1000 General Fund Total</b>	<b>6,834,089</b>	<b>7,314,089</b>	<b>9,561,389</b>	<b>9,561,389</b>	<b>2,247,300</b>
<b>DEPARTMENT TOTAL</b>	<b>6,834,089</b>	<b>7,314,089</b>	<b>9,561,389</b>	<b>9,561,389</b>	<b>2,247,300</b>



**Coroner**  
*Overview*  
*Budget Summary*

## Coroner's Office

### Overview

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<b>Department Head:</b>	Dwight L. McKenna, MD
<b>Address:</b>	3001 Earhart Blvd, New Orleans, LA 70125
<b>Phone:</b>	(504) 658-9660
<b>Hours of Operation:</b>	8:30 AM - 4:30 PM

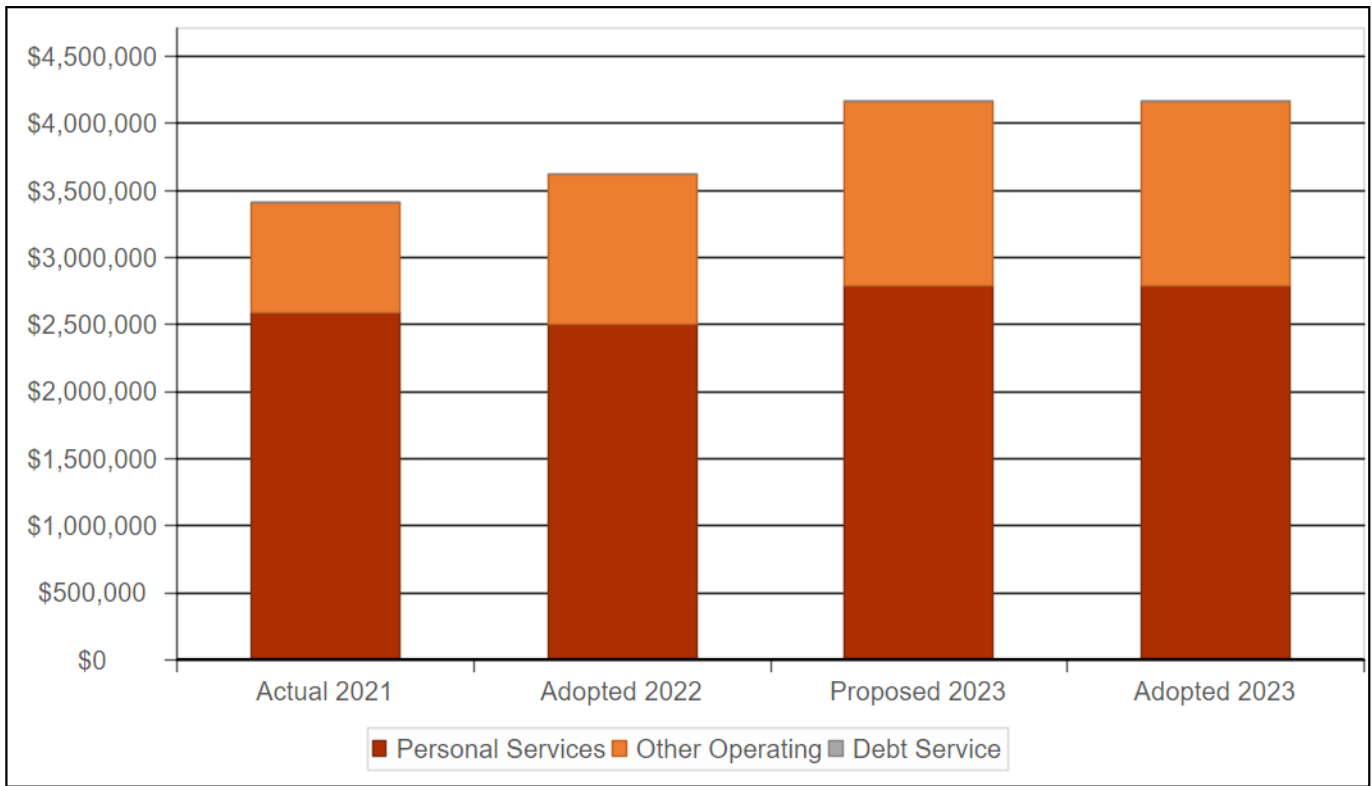
### Mission Statement

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.

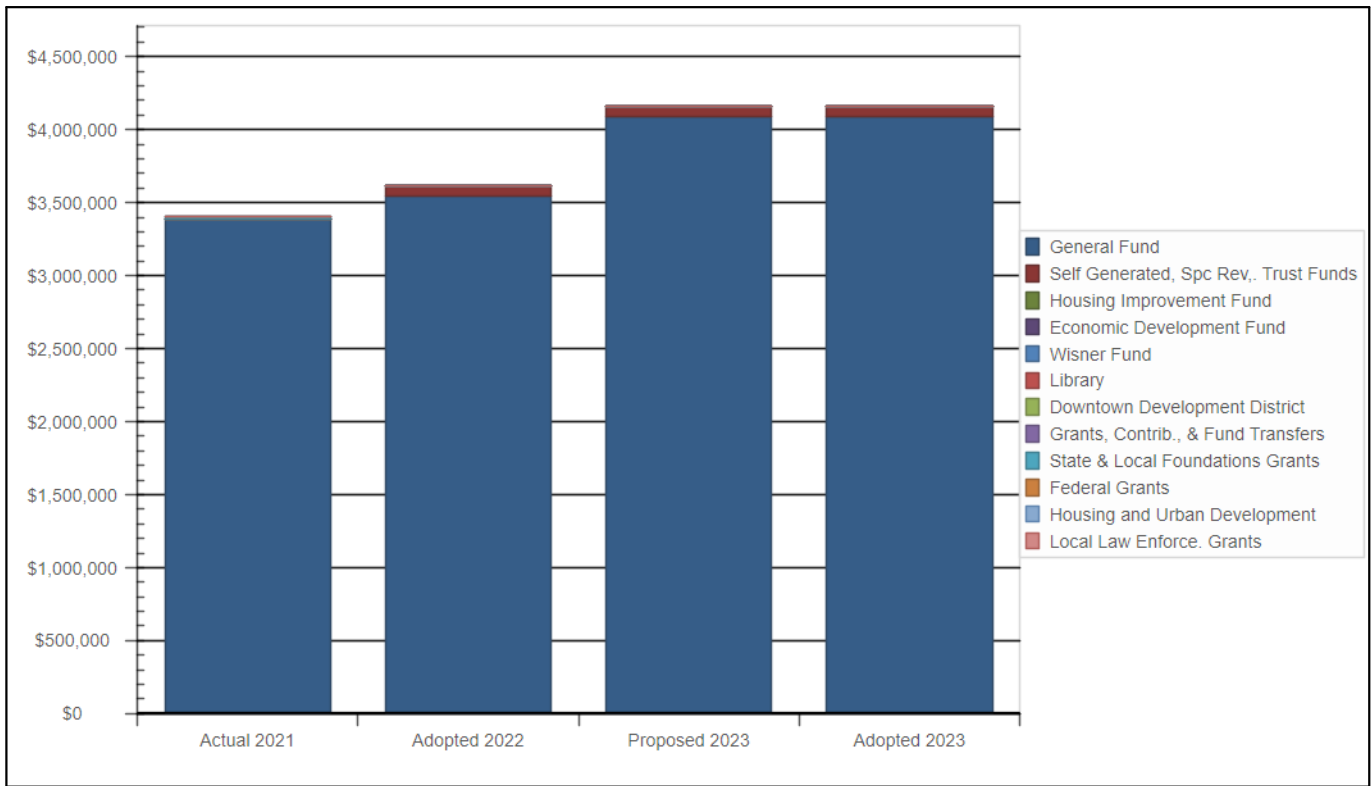
## Expenditure by Type - Coroner's Office



Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	2,589,164	2,504,232	2,788,734	2,788,734	284,502	11.36%
Other Operating	818,069	1,114,511	1,374,551	1,374,551	260,040	23.33%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>3,407,233</b>	<b>3,618,743</b>	<b>4,163,285</b>	<b>4,163,285</b>	<b>544,542</b>	<b>15.05%</b>

<b>Department FTEs</b>	<b>-</b>	<b>27.88</b>	<b>26.44</b>	<b>26.44</b>	<b>(1.44)</b>	<b>-5.16%</b>
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## Expenditures by Funding Source - Coroner's Office



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-23	Percent Change FY22-23
General Fund	3,386,403	3,543,743	4,088,285	4,088,285	544,542	15.37%
Self Generated, Spc Rev., Trust Funds	-	75,000	75,000	75,000	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	20,830	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>3,407,233</b>	<b>3,618,743</b>	<b>4,163,285</b>	<b>4,163,285</b>	<b>544,542</b>	<b>15.05%</b>

## CORONER'S OFFICE

## Coroner's Office

## PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1000 General Fund</b>				
8201 Coroner's Administration	2,086,253	1,299,551	0	3,385,804
8230 Coroner's Investigations	702,481	0	0	702,481
<b>1000 General Fund Total</b>	<b>2,788,734</b>	<b>1,299,551</b>	<b>0</b>	<b>4,088,285</b>
<b>5105 Coroners Operational</b>				
8201 Coroner's Administration	0	75,000	0	75,000
<b>5105 Coroners Operational Total</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>
<b>DEPARTMENT TOTAL</b>	<b>2,788,734</b>	<b>1,374,551</b>	<b>0</b>	<b>4,163,285</b>

## CORONER'S OFFICE

## Coroner's Office

## EXPENDITURE SUMMARY

Program No.	Actual FY2021	Adopted FY2022	Proposed FY2023	Adopted FY2023	Dollar Change FY22-FY23
<b>1000 General Fund</b>					
8201 Coroner's Administration	2,710,016	2,853,614	3,385,804	3,385,804	532,190
8230 Coroner's Investigations	676,387	690,129	702,481	702,481	12,352
<b>1000 General Fund Total</b>	<b>3,386,403</b>	<b>3,543,743</b>	<b>4,088,285</b>	<b>4,088,285</b>	<b>544,542</b>
<b>4405 Louisiana Department of Health and Human Services</b>					
8201 Coroner's Administration	20,830	0	0	0	0
<b>4405 Louisiana Department of Health and Human Services Total</b>	<b>20,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5105 Coroners Operational</b>					
8201 Coroner's Administration	0	75,000	75,000	75,000	0
<b>5105 Coroners Operational Total</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>3,407,233</b>	<b>3,618,743</b>	<b>4,163,285</b>	<b>4,163,285</b>	<b>544,542</b>

## CORONER'S OFFICE

## Coroner's Office

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>1000</b>	<b>General Fund</b>				
<b>8201</b>	<b>Coroner's Administration</b>				
	ADMINSTRATIVE SUPPPORT SPEC	4.00	3.44	3.44	(0.56)
	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
	EQUIMENT OPERATOR I	4.88	5.00	5.00	0.12
	MEDICAL ATTENDANT	2.00	2.00	2.00	0.00
	PHYSICIAN (CORONOR'S PATH0)	1.00	0.00	0.00	(1.00)
	PHYSICIAN (CORONOR'S PATH0)	2.00	2.00	2.00	0.00
	PHYSICIAN (CORONOR'S PATH0)	0.00	1.00	1.00	1.00
<b>8201</b>	<b>Coroner's Administration Total</b>	<b>18.88</b>	<b>18.44</b>	<b>18.44</b>	<b>(0.44)</b>
<b>8230</b>	<b>Coroner's Investigations</b>				
	MANGEMENT SERVICES SUPERVISOR	2.00	2.00	2.00	0.00
	URBAN POLICY SPECIALIST 3	7.00	6.00	6.00	(1.00)
<b>8230</b>	<b>Coroner's Investigations Total</b>	<b>9.00</b>	<b>8.00</b>	<b>8.00</b>	<b>(1.00)</b>
<b>1000</b>	<b>General Fund Total</b>	<b>27.88</b>	<b>26.44</b>	<b>26.44</b>	<b>(1.44)</b>
<b>DEPARTMENT TOTAL</b>		<b>27.88</b>	<b>26.44</b>	<b>26.44</b>	<b>(1.44)</b>





**Juvenile Court**  
*Overview*  
*Budget Summary*

# Juvenile Court

## Overview

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<b>Department Head:</b>	Chief Judge Candace Bates Anderson
<b>Address:</b>	1100-B Milton St., New Orleans, LA 70122
<b>Phone:</b>	(504) 658-9547
<b>Hours of Operation:</b>	8:30 AM - 4:30 PM

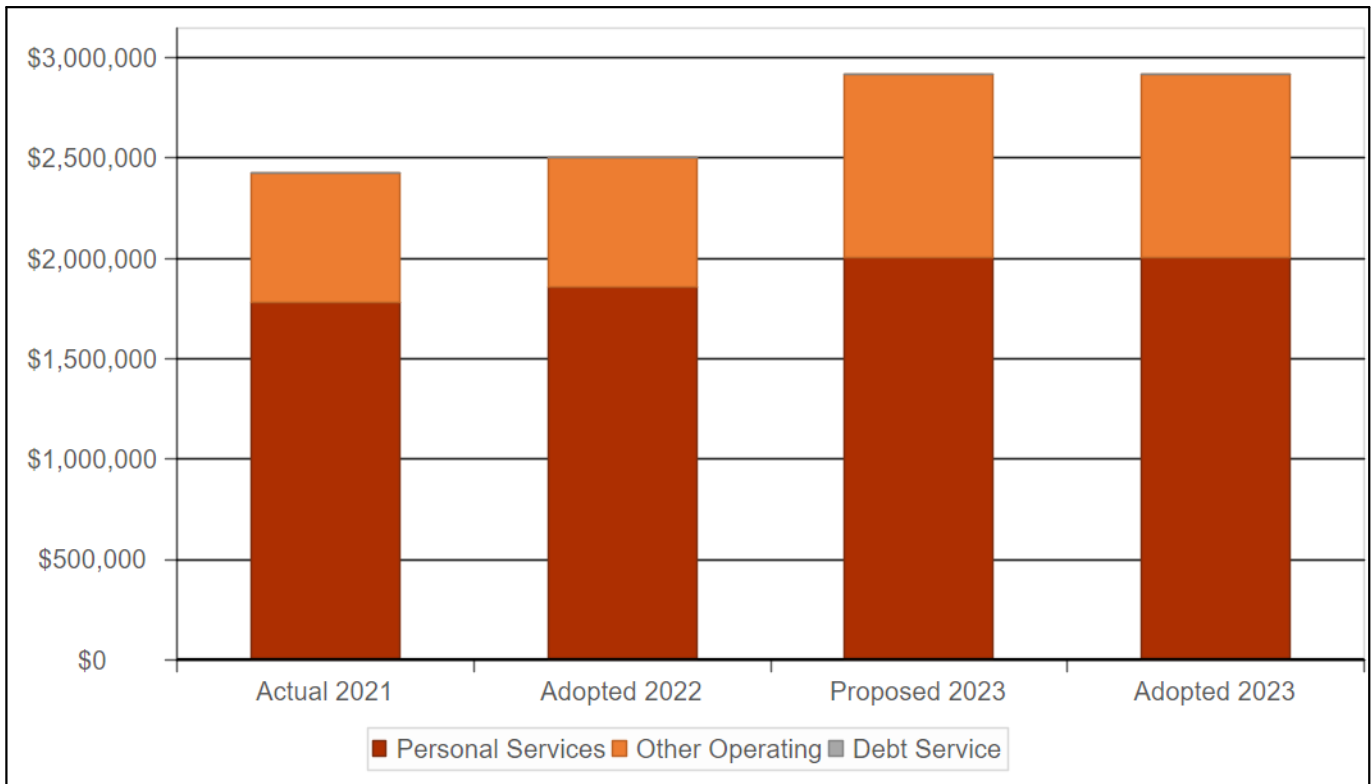
## Mission Statement

To provide a court of excellence for children, youth, and families by enforcing the Louisiana Children's Code.

## Vision Statement

The judges of Orleans Parish Juvenile Court believe that through a unified voice and collaboration, the New Orleans juvenile justice system can: be a leader in administering fair and equal justice; provide individualized comprehensive and effective programs for delinquent and neglected youth; and ensure accountability that builds safe, resilient families and communities.

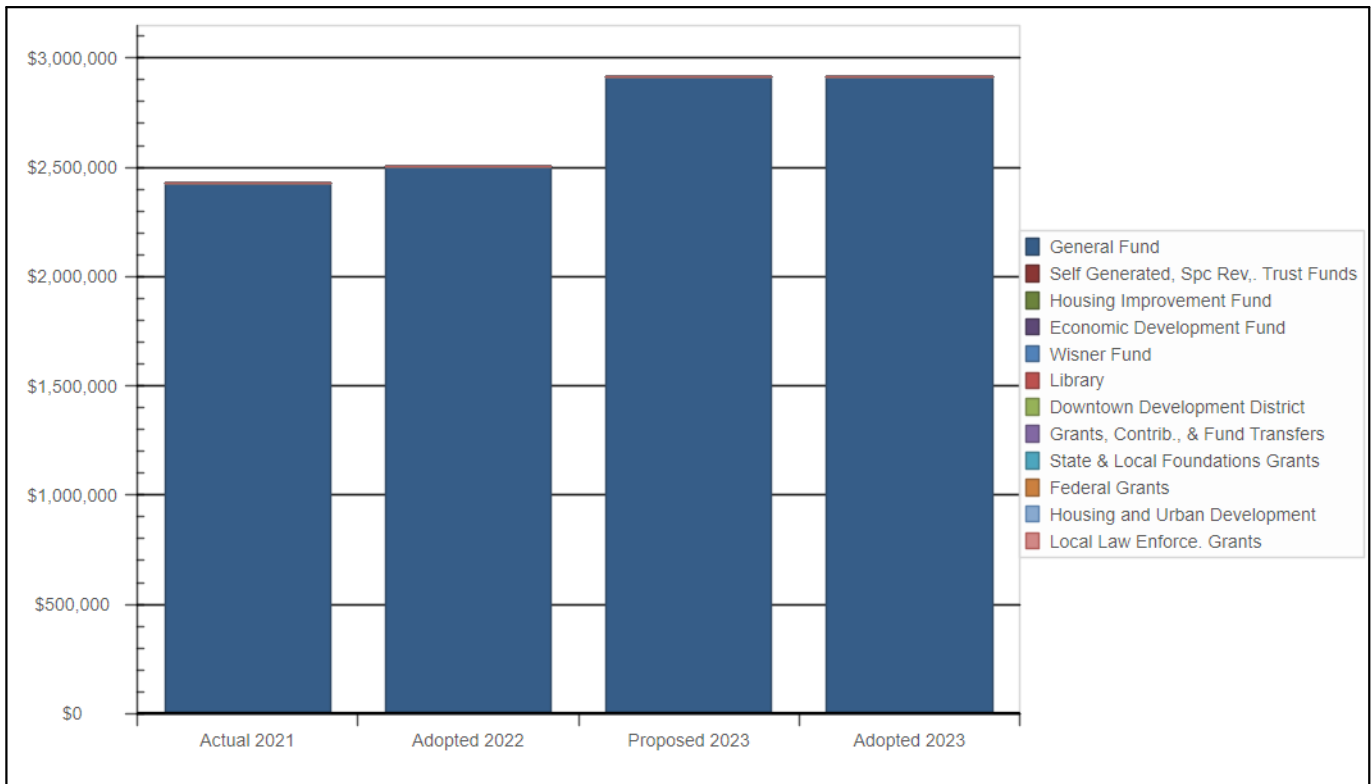
## Expenditure by Type - Juvenile Court



Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	1,782,112	1,859,645	2,004,822	2,004,822	145,177	7.81%
Other Operating	644,634	644,634	911,492	911,492	266,858	41.40%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>2,426,746</b>	<b>2,504,279</b>	<b>2,916,314</b>	<b>2,916,314</b>	<b>412,035</b>	<b>16.45%</b>

<b>Department FTEs</b>	-	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	-	-%
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## Expenditures by Funding Source - Juvenile Court



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-23	Percent Change FY22-23
General Fund	2,426,746	2,504,279	2,916,314	2,916,314	412,035	16.45%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>2,426,746</b>	<b>2,504,279</b>	<b>2,916,314</b>	<b>2,916,314</b>	<b>412,035</b>	<b>16.45%</b>

**JUVENILE COURT****Juvenile Court****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>1000 General Fund</b>				
8302 Administrative Services	1,056,454	911,492	0	1,967,946
8303 Clerk's Services	253,751	0	0	253,751
8308 Judges Personnel	694,617	0	0	694,617
<b>1000 General Fund Total</b>	<b>2,004,822</b>	<b>911,492</b>	<b>0</b>	<b>2,916,314</b>
<b>DEPARTMENT TOTAL</b>	<b>2,004,822</b>	<b>911,492</b>	<b>0</b>	<b>2,916,314</b>

**JUVENILE COURT****Juvenile Court****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2021</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>Dollar Change FY22-FY23</b>
<b>1000 General Fund</b>					
8302 Administrative Services	1,544,187	1,617,947	1,967,946	1,967,946	349,999
8303 Clerk's Services	238,686	242,289	253,751	253,751	11,462
8308 Judges Personnel	643,874	644,043	694,617	694,617	50,574
<b>1000 General Fund Total</b>	<b>2,426,747</b>	<b>2,504,279</b>	<b>2,916,314</b>	<b>2,916,314</b>	<b>412,035</b>
<b>DEPARTMENT TOTAL</b>	<b>2,426,747</b>	<b>2,504,279</b>	<b>2,916,314</b>	<b>2,916,314</b>	<b>412,035</b>

**JUVENILE COURT**

**Juvenile Court**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>1000 General Fund</b>					
<b>8302 Administrative Services</b>					
	U63	0.00	1.00	1.00	1.00
ACCOUNTANT	U72	2.00	2.00	2.00	0.00
ASST MGR, FISCAL ADMINISTRATIO	U94	1.00	1.00	1.00	0.00
ATTORNEY I	U73	2.00	0.00	0.00	(2.00)
ATTORNEY II	U90	0.00	1.00	1.00	1.00
CASE MANAGER	U63	5.00	5.00	5.00	0.00
COURT CLERK II	U54	2.00	2.00	2.00	0.00
EXECUTIVE ASSISTANT	U63	1.00	1.00	1.00	0.00
JUDICIAL ADMIN JUVENILE CT	U66	1.00	1.00	1.00	0.00
<b>8302 Administrative Services Total</b>		<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>0.00</b>
<b>8303 Clerk's Services</b>					
CLERK OF COURT	U87	1.00	1.00	1.00	0.00
COURT CLERK I	U50	1.00	1.00	1.00	0.00
DEP CLK CT	U67	1.00	1.00	1.00	0.00
OFFICE ASSISTANT	U46	1.00	1.00	1.00	0.00
<b>8303 Clerk's Services Total</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>8308 Judges Personnel</b>					
COURT REPORTER	U59	5.00	5.00	5.00	0.00
MINUTE CLERK	U63	6.00	6.00	6.00	0.00
<b>8308 Judges Personnel Total</b>		<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>
<b>1000 General Fund Total</b>		<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>0.00</b>
<b>DEPARTMENT TOTAL</b>		<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>0.00</b>

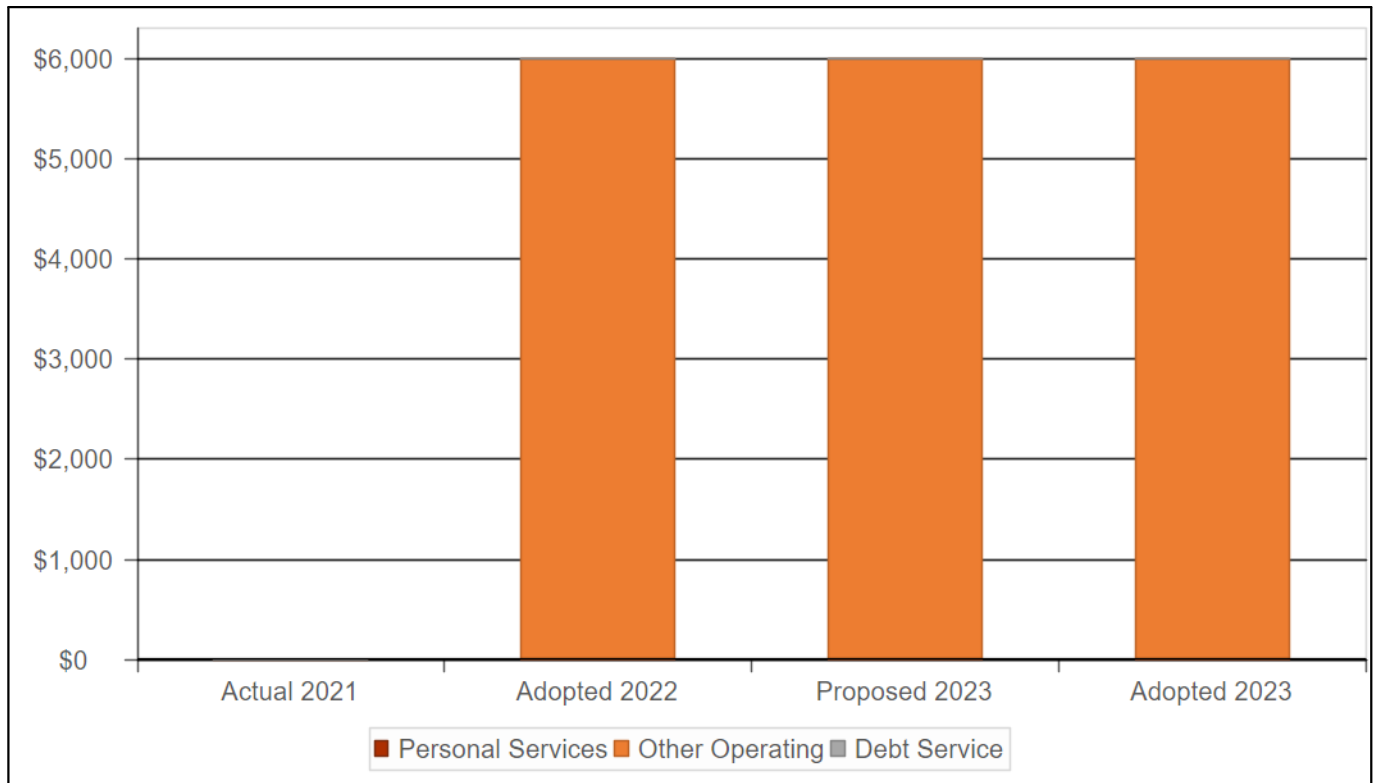


**First City Court**  
*Budget Summary*



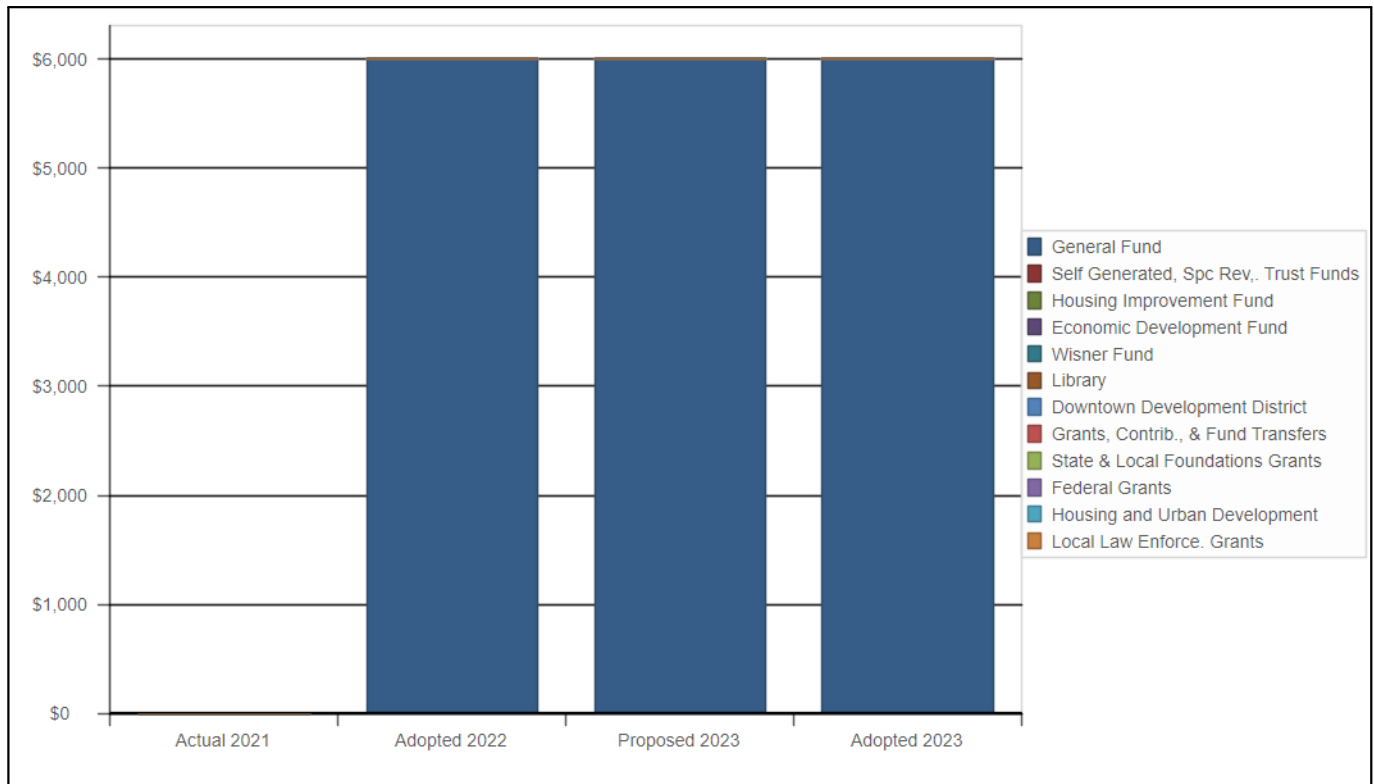
## Budget Summary - First City Courts

### Expenditure by Type



Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	-	-	-	-	-	-%
Other Operating	-	6,000	6,000	6,000	-	-%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	-	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	-	-%
<b>Department FTEs</b>	-	-	-	-	-	-%

## Expenditures by Funding Source - First City Courts



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-23	Percent Change FY22-23
General Fund	-	6,000	6,000	6,000	-	-%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	-	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	-	-%

**FIRST CITY COURTS****First City Courts****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>1000 General Fund</b>				
8321 City Courts	0	6,000	0	6,000
<b>1000 General Fund Total</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>DEPARTMENT TOTAL</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>

**FIRST CITY COURTS****First City Courts****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2021</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>Dollar Change FY22-FY23</b>
<b>1000 General Fund</b>					
8321 City Courts	0	6,000	6,000	6,000	0
<b>1000 General Fund Total</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>

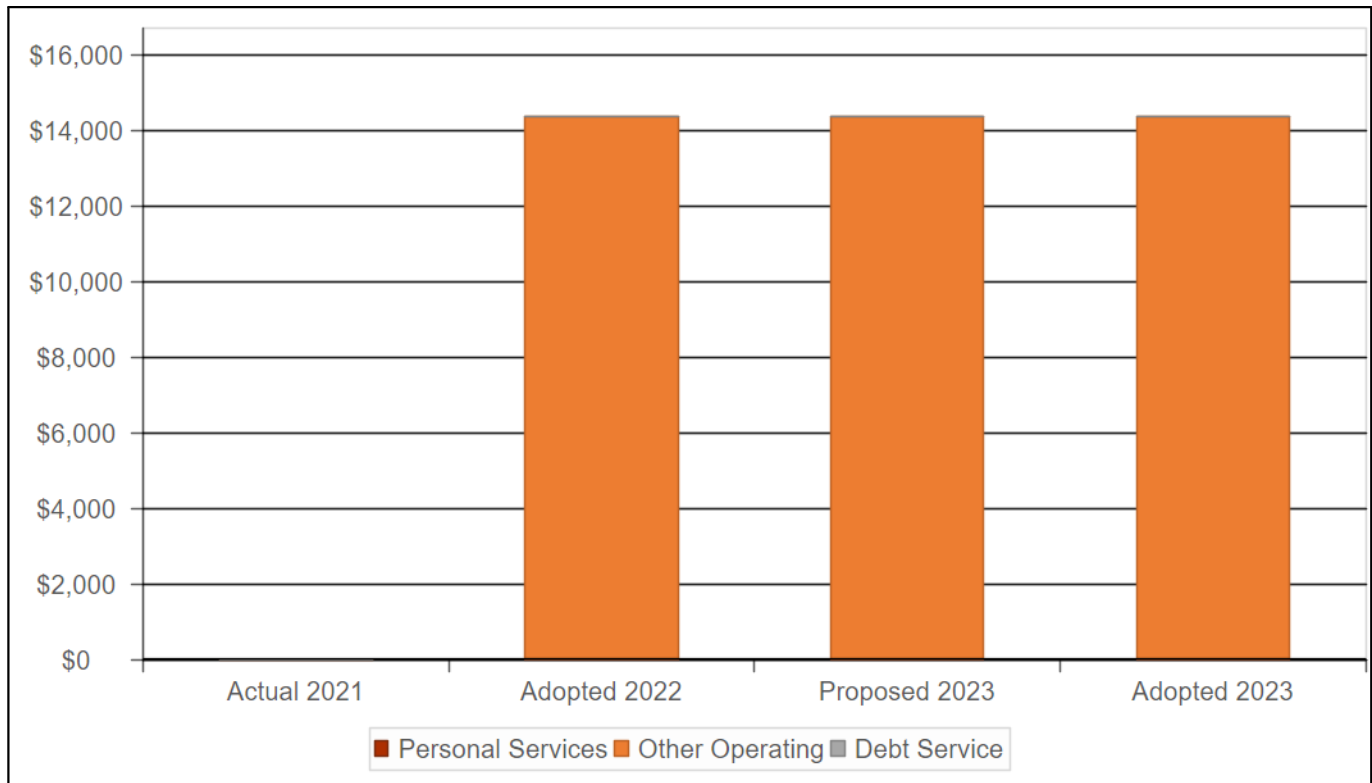


Civil Court

Budget Summary

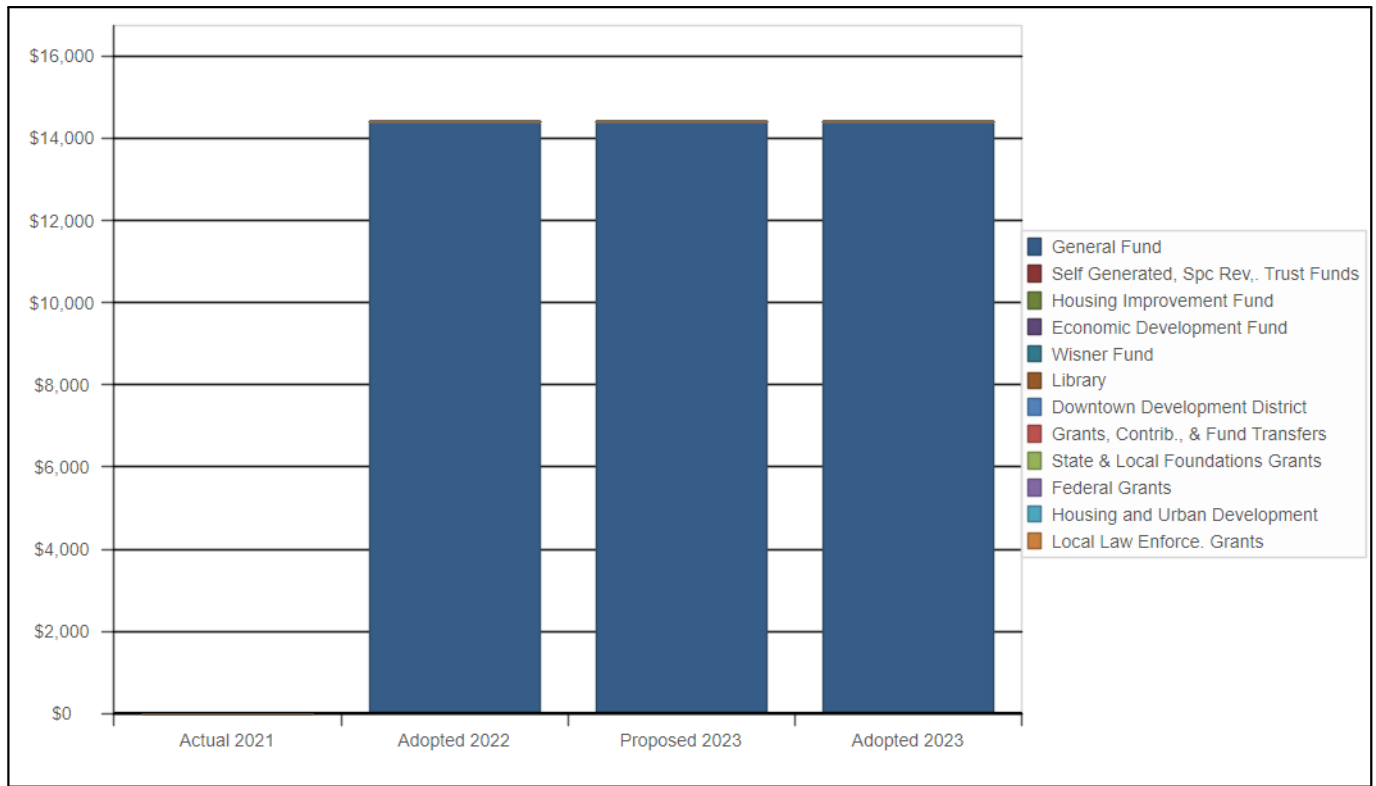
## Budget Summary - Civil Court

### Expenditure by Type



Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	-	-	-	-	-	-%
Other Operating	-	14,400	14,400	14,400	-	-%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	-	<b>14,400</b>	<b>14,400</b>	<b>14,400</b>	-	-%
<b>Department FTEs</b>	-	-	-	-	-	-%

## Expenditures by Funding Source - Civil Court



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-23	Percent Change FY22-23
General Fund	-	14,400	14,400	14,400	-	-%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>-</b>	<b>14,400</b>	<b>14,400</b>	<b>14,400</b>	<b>-</b>	<b>-%</b>

**CIVIL COURT****Civil Court****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>1000 General Fund</b>				
8341 Civil District Court	0	14,400	0	14,400
<b>1000 General Fund Total</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>14,400</b>
<b>DEPARTMENT TOTAL</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>14,400</b>



**CIVIL COURT****Civil Court****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2021</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>Dollar Change FY22-FY23</b>
<b>1000 General Fund</b>					
8341 Civil District Court	0	14,400	14,400	14,400	0
<b>1000 General Fund Total</b>	<b>0</b>	<b>14,400</b>	<b>14,400</b>	<b>14,400</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>0</b>	<b>14,400</b>	<b>14,400</b>	<b>14,400</b>	<b>0</b>



**Municipal and Traffic Court**

*Overview*

*Budget Summary*

# Municipal and Traffic Court

## Overview

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**Department Head:** Judge Paul Sens  
**Address:** 727 Broad St., New Orleans, LA, 70119  
**Phone:** (504) 658-9780  
**Hours of Operation:** 8:00 AM - 5:00 PM, Monday - Friday

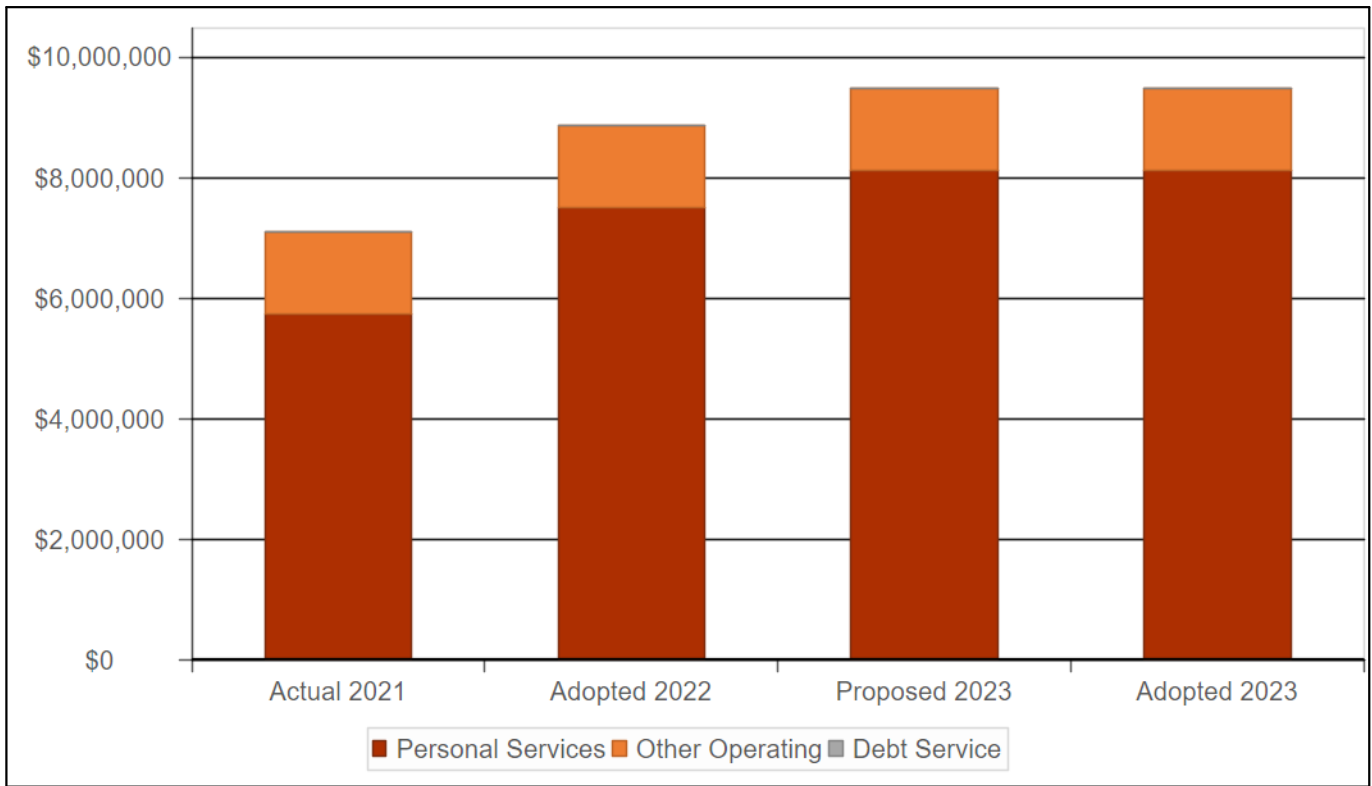
## Mission Statement

To provide for the fair and impartial administration of justice for alleged violators of the ordinances of the City of New Orleans, per the criminal statutes of the State of Louisiana, and alleged violators of City of New Orleans traffic ordinances and state traffic laws.

## Vision Statement

The target of the Municipal and Traffic Court of New Orleans is to timely and fairly process 100% of the cases presented to it for adjudication and to expand its program initiatives relative to alternative sentencing. With continued technology upgrades, the Court continues to improve efficiency, especially in the areas of customer service, case and record management, and collections.

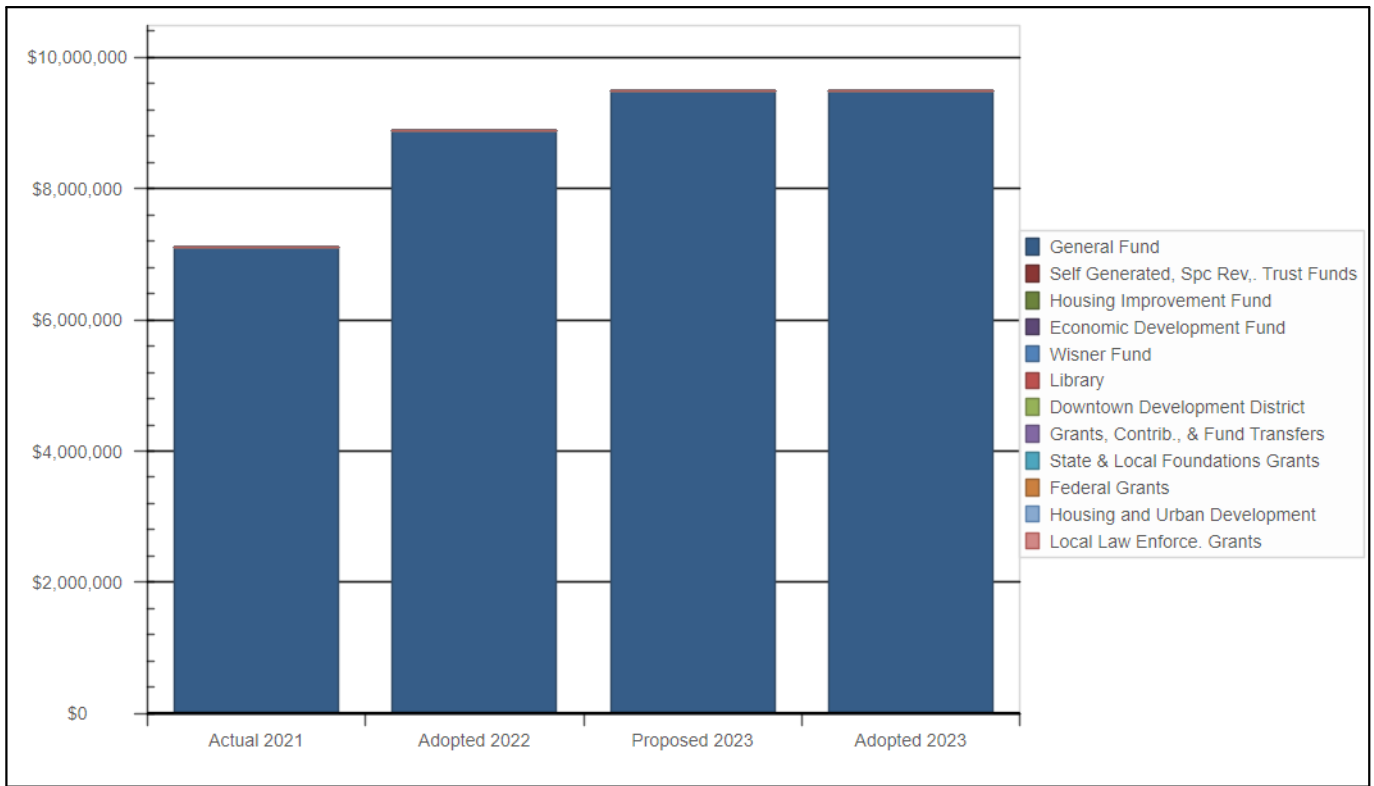
## Expenditure by Type - Municipal and Traffic Court



Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	5,728,522	7,492,507	8,129,355	8,129,355	636,848	8.50%
Other Operating	1,379,868	1,379,868	1,349,868	1,349,868	(30,000)	-2.17%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>7,108,390</b>	<b>8,872,375</b>	<b>9,479,223</b>	<b>9,479,223</b>	<b>606,848</b>	<b>6.84%</b>

<b>Department FTEs</b>	<b>-</b>	<b>106.71</b>	<b>110.50</b>	<b>110.50</b>	<b>3.79</b>	<b>3.55%</b>
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## Expenditures by Funding Source - Municipal and Traffic Court



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-23	Percent Change FY22-23
General Fund	7,108,390	8,872,375	9,479,223	9,479,223	606,848	6.84%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>7,108,390</b>	<b>8,872,375</b>	<b>9,479,223</b>	<b>9,479,223</b>	<b>606,848</b>	<b>6.84%</b>

**MUNICIPAL AND TRAFFIC COURT****Municipal and Traffic Court****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>1000 General Fund</b>				
8351 Municipal Court	2,807,376	0	0	2,807,376
9120 Traffic Court Revolving	0	1,349,868	0	1,349,868
9160 Municipal Court Staff	5,321,979	0	0	5,321,979
<b>1000 General Fund Total</b>	<b>8,129,355</b>	<b>1,349,868</b>	<b>0</b>	<b>9,479,223</b>
<b>DEPARTMENT TOTAL</b>	<b>8,129,355</b>	<b>1,349,868</b>	<b>0</b>	<b>9,479,223</b>

**MUNICIPAL AND TRAFFIC COURT****Municipal and Traffic Court****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2021</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>Dollar Change FY22-FY23</b>
<b>1000 General Fund</b>					
8351 Municipal Court	851,323	2,596,789	2,807,376	2,807,376	210,587
9120 Traffic Court Revolving	1,379,868	1,379,868	1,349,868	1,349,868	(30,000)
9160 Municipal Court Staff	4,877,199	4,895,718	5,321,979	5,321,979	426,261
<b>1000 General Fund Total</b>	<b>7,108,390</b>	<b>8,872,375</b>	<b>9,479,223</b>	<b>9,479,223</b>	<b>606,848</b>
<b>DEPARTMENT TOTAL</b>	<b>7,108,390</b>	<b>8,872,375</b>	<b>9,479,223</b>	<b>9,479,223</b>	<b>606,848</b>

**MUNICIPAL AND TRAFFIC COURT**

**Municipal and Traffic Court**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>1000 General Fund</b>					
<b>8351 Municipal Court</b>					
JUDGE		7.00	7.00	7.00	0.00
JUDGE AD HOC		22.72	22.01	22.01	(0.71)
<b>8351 Municipal Court Total</b>		<b>29.72</b>	<b>29.01</b>	<b>29.01</b>	<b>(0.71)</b>
<b>9160 Municipal Court Staff</b>					
ACCOUNTANT	U72	1.00	1.00	1.00	0.00
ADMIN SUPPORT SUPERVISOR I	63	1.00	0.00	0.00	(1.00)
ADMIN SUPPORT SUPERVISOR II	65	0.00	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPEC	U67	2.00	2.00	2.00	0.00
ASST JUDICIAL ADMINISTRATOR	U82	1.00	1.00	1.00	0.00
ATTORNEY I	U73	0.50	0.50	0.50	0.00
CLERK I	U50	1.00	1.00	1.00	0.00
CLERK OF COURT	U87	1.00	1.00	1.00	0.00
CLERK OF COURT ASSISTANT	76	1.00	1.00	1.00	0.00
COURT CLERK I	U50	16.00	16.00	16.00	0.00
COURT CLERK II	U54	8.00	8.00	8.00	0.00
COURT CLERK SUPERVISOR	U63	7.00	7.00	7.00	0.00
COURT PROBATION COORDINATOR	70	1.00	1.00	1.00	0.00
COURT REPORTER	U59	5.50	5.00	5.00	(0.50)
FINANCE OPERATIONS MANAGER	88	0.00	1.00	1.00	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
MANAGEMENT SERVICES SUPERVISOR	U80	2.00	2.00	2.00	0.00
OFFICE ASSISTANT	U46	7.99	11.99	11.99	4.00
OFFICE ASSISTANT II	46	1.00	0.00	0.00	(1.00)
OFFICE ASSISTANT III	48	0.00	2.00	2.00	2.00



**MUNICIPAL AND TRAFFIC COURT****Municipal and Traffic Court****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>FTE Change FY22-FY23</b>
OFFICE ASSISTANT IV	50	5.00	4.00	4.00	(1.00)
OFFICE ASSISTANT, TRAINEE	40	1.00	0.00	0.00	(1.00)
SOCIAL WORKER II	71	1.00	1.00	1.00	0.00
SR COURT PROBATION OFFICER	61	5.00	5.00	5.00	0.00
SR OFFICE ASSISTANT	U50	5.00	6.00	6.00	1.00
<b>9160 Municipal Court Staff Total</b>		<b>76.99</b>	<b>81.49</b>	<b>81.49</b>	<b>4.50</b>
<b>1000 General Fund Total</b>		<b>106.71</b>	<b>110.50</b>	<b>110.50</b>	<b>3.79</b>
<b>DEPARTMENT TOTAL</b>		<b>106.71</b>	<b>110.50</b>	<b>110.50</b>	<b>3.79</b>



**Criminal District Court**

*Overview*

*Budget Summary*

# Criminal District Court

## Overview

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<b>Department Head:</b>	Chief Judge Keva Landrum
<b>Address:</b>	2700 Tulane Ave, Suite 200, New Orleans, LA 70119
<b>Phone:</b>	(504) 658-9100
<b>Hours of Operation:</b>	8:00 AM - 4:00 PM

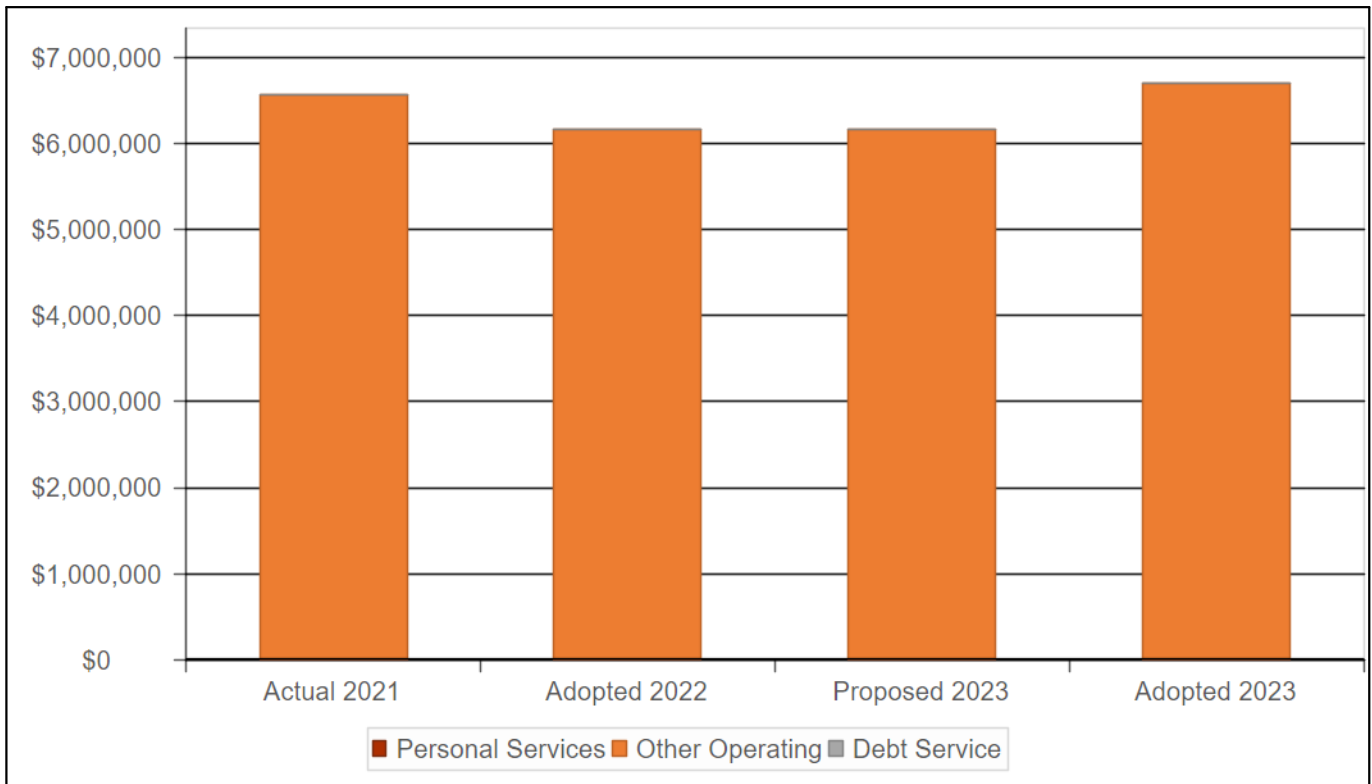
## Mission Statement

To interpret and uphold laws and constitutions of Louisiana and the United States, to maintain an orderly society, and to garner public trust and confidence by administering justice in a: fair, impartial, timely, efficient, effective, and accessible manner.

## Vision Statement

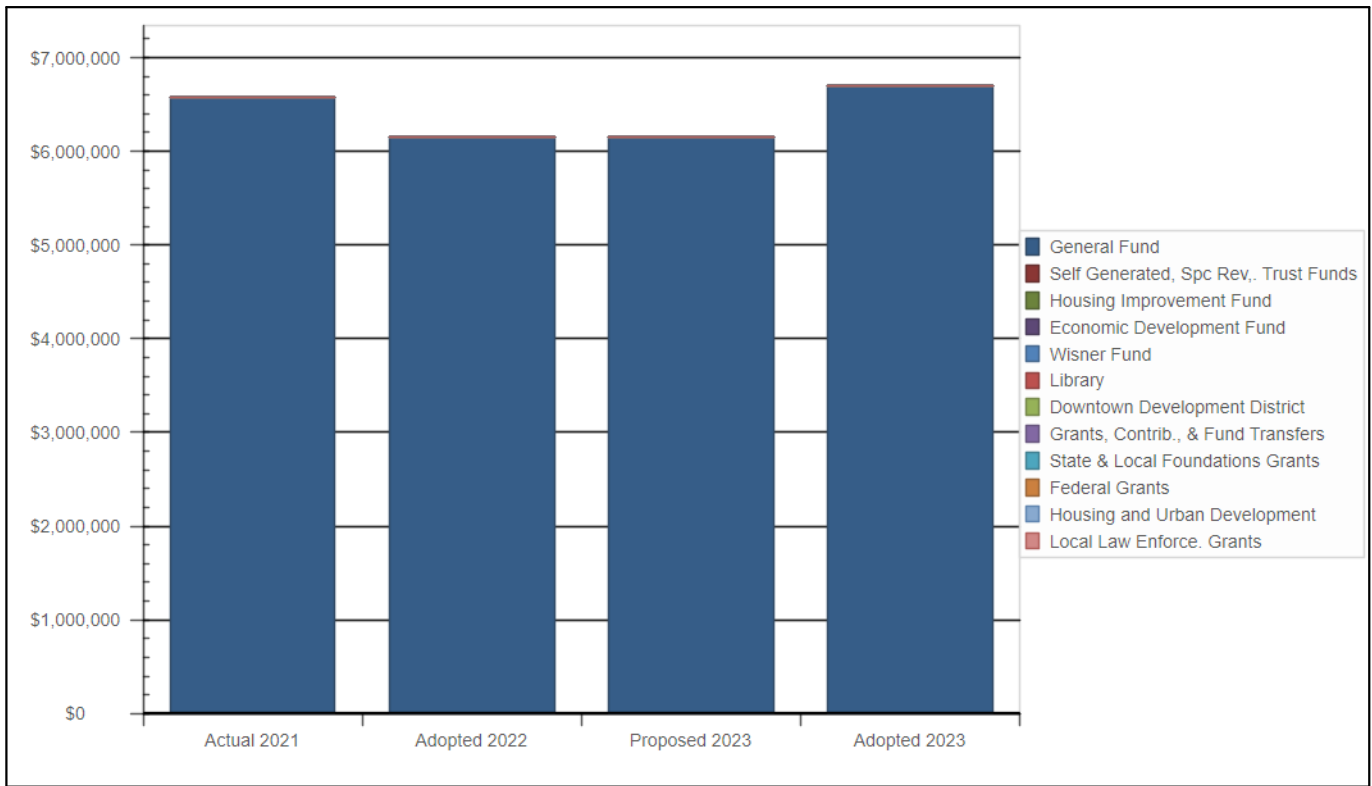
The vision of Criminal District Court is to be respected and supported in the community while ensuring effective collaboration and communication both internally and externally. Further, the Court seeks to demonstrate: integrity, fairness, effectiveness, and accessibility to the public at large while providing sufficient and essential resources, inclusive of: funding, facilities, judges, and staff along with programs and services for those who appear before the bar. It is the focus and essence of the Court to commit to the timely resolution of criminal trials that are fair and equitable for all.

## Expenditure by Type - Criminal District Court



Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	-	-	-	-	-	-%
Other Operating	6,571,598	6,157,398	6,157,398	6,699,398	542,000	8.80%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>6,571,598</b>	<b>6,157,398</b>	<b>6,157,398</b>	<b>6,699,398</b>	<b>542,000</b>	<b>8.80%</b>
<b>Department FTEs</b>	-	-	-	-	-	-%

## Expenditures by Funding Source - Criminal District Court



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-23	Percent Change FY22-23
General Fund	6,571,598	6,157,398	6,157,398	6,699,398	542,000	8.80%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>6,571,598</b>	<b>6,157,398</b>	<b>6,157,398</b>	<b>6,699,398</b>	<b>542,000</b>	<b>8.80%</b>

**CRIMINAL DISTRICT COURT****Criminal District Court****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>1000 General Fund</b>				
8371 Criminal District Court Personnel	0	5,067,956	0	5,067,956
8372 Jury Meal	0	400,000	0	400,000
8377 Criminal District Court Programs	0	1,231,442	0	1,231,442
<b>1000 General Fund Total</b>	<b>0</b>	<b>6,699,398</b>	<b>0</b>	<b>6,699,398</b>
<b>DEPARTMENT TOTAL</b>	<b>0</b>	<b>6,699,398</b>	<b>0</b>	<b>6,699,398</b>

**CRIMINAL DISTRICT COURT****Criminal District Court****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2021</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>Dollar Change FY22-FY23</b>
<b>1000 General Fund</b>					
8371 Criminal District Court Personnel	5,067,956	5,067,956	5,067,956	5,067,956	0
8372 Jury Meal	0	0	0	400,000	400,000
8377 Criminal District Court Programs	1,503,642	1,089,442	1,089,442	1,231,442	142,000
<b>1000 General Fund Total</b>	<b>6,571,598</b>	<b>6,157,398</b>	<b>6,157,398</b>	<b>6,699,398</b>	<b>542,000</b>
<b>DEPARTMENT TOTAL</b>	<b>6,571,598</b>	<b>6,157,398</b>	<b>6,157,398</b>	<b>6,699,398</b>	<b>542,000</b>

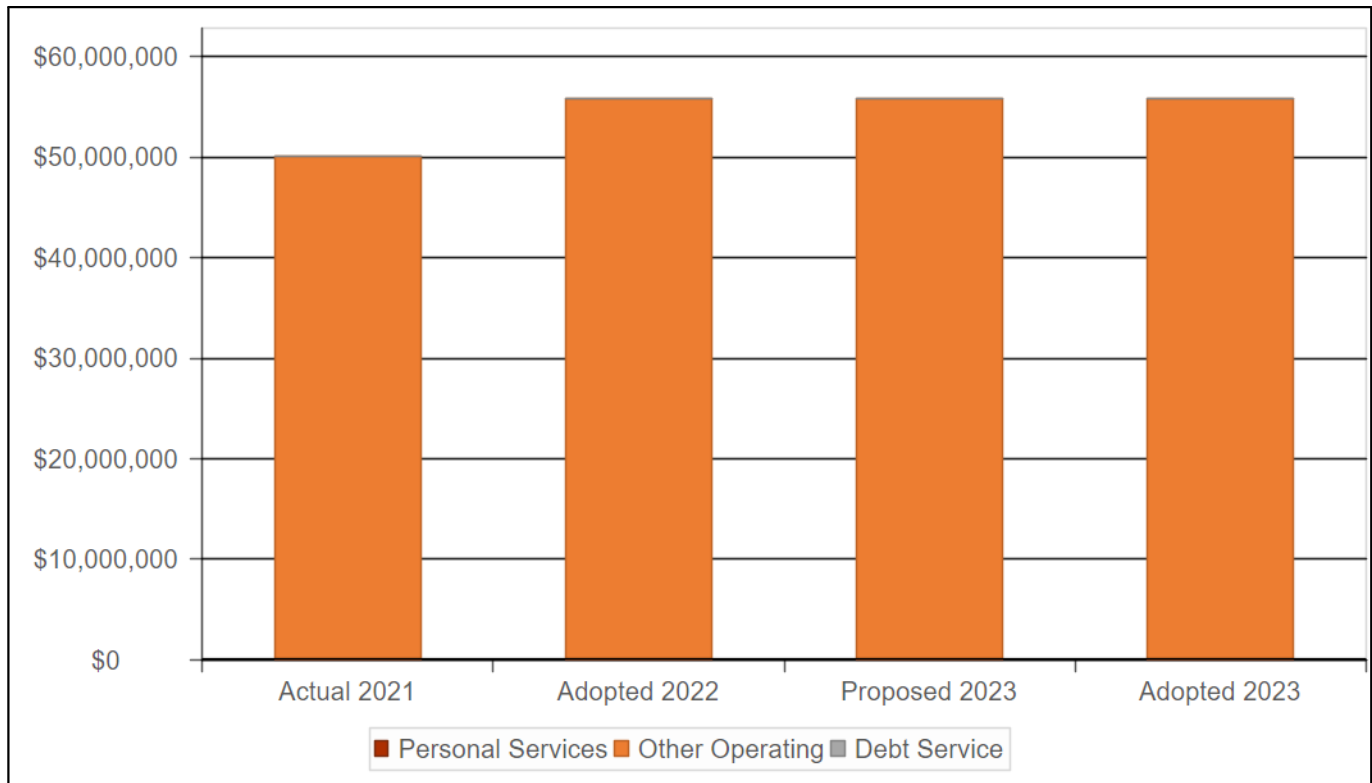


**Sheriff**  
*Budget Summary*



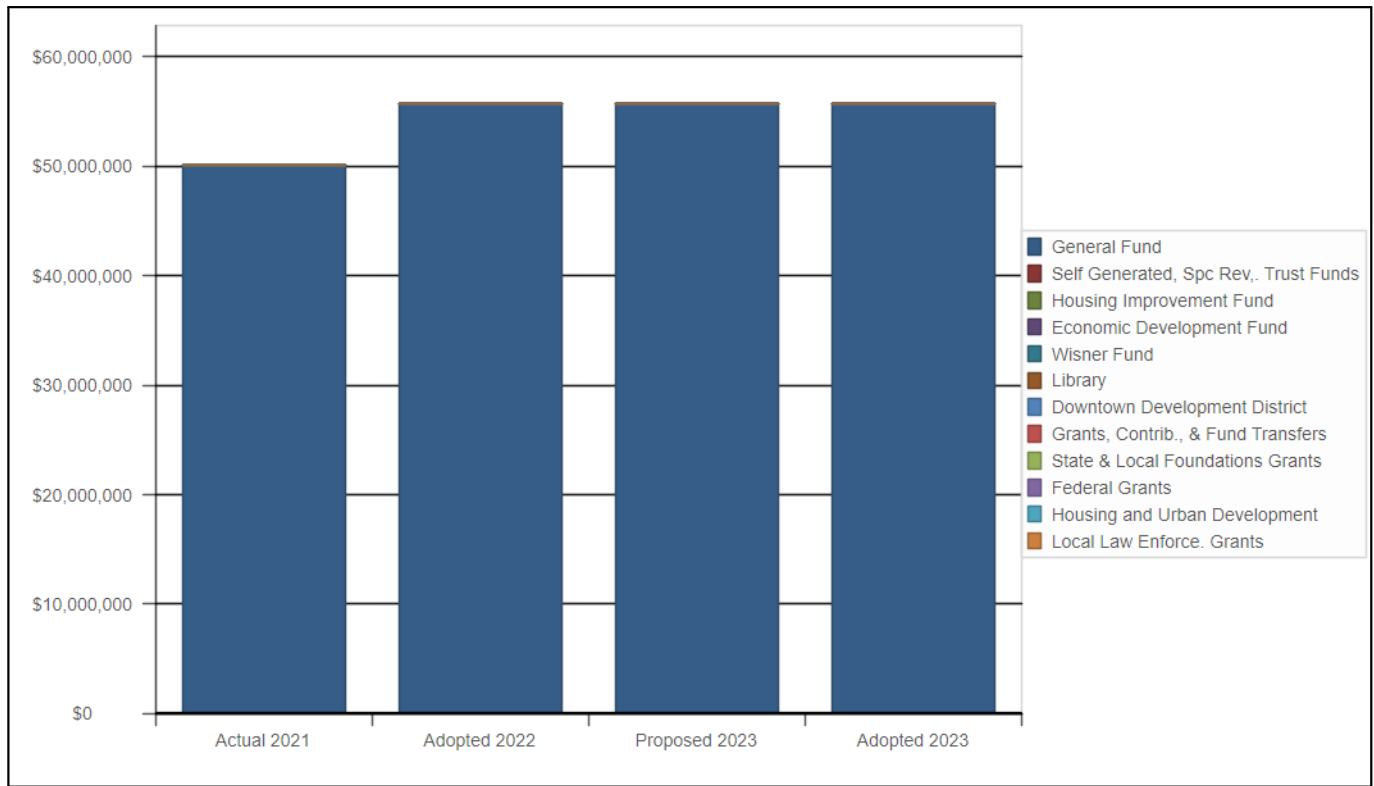
## Budget Summary - Criminal Sheriff

### Expenditure by Type



Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	-	-	-	-	-	-%
Other Operating	50,031,148	55,749,864	55,749,864	55,749,864	-	-%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>50,031,148</b>	<b>55,749,864</b>	<b>55,749,864</b>	<b>55,749,864</b>	<b>-</b>	<b>-%</b>
<b>Department FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-%</b>

## Expenditures by Funding Source - Criminal Sheriff



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-23	Percent Change FY22-23
General Fund	50,031,148	55,749,864	55,749,864	55,749,864	-	-%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>50,031,148</b>	<b>55,749,864</b>	<b>55,749,864</b>	<b>55,749,864</b>	<b>-</b>	<b>-%</b>

**SHERIFF****Criminal Sheriff****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>1000 General Fund</b>				
8501 Office Of The Sheriff	0	37,106,017	0	37,106,017
8503 Parish Prison Medical	0	18,643,847	0	18,643,847
<b>1000 General Fund Total</b>	<b>0</b>	<b>55,749,864</b>	<b>0</b>	<b>55,749,864</b>
<b>DEPARTMENT TOTAL</b>	<b>0</b>	<b>55,749,864</b>	<b>0</b>	<b>55,749,864</b>

**SHERIFF****Criminal Sheriff****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2021</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>Dollar Change FY22-FY23</b>
<b>1000 General Fund</b>					
8501 Office Of The Sheriff	38,466,016	37,106,017	37,106,017	37,106,017	0
8503 Parish Prison Medical	11,565,132	18,643,847	18,643,847	18,643,847	0
<b>1000 General Fund Total</b>	<b>50,031,148</b>	<b>55,749,864</b>	<b>55,749,864</b>	<b>55,749,864</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>50,031,148</b>	<b>55,749,864</b>	<b>55,749,864</b>	<b>55,749,864</b>	<b>0</b>



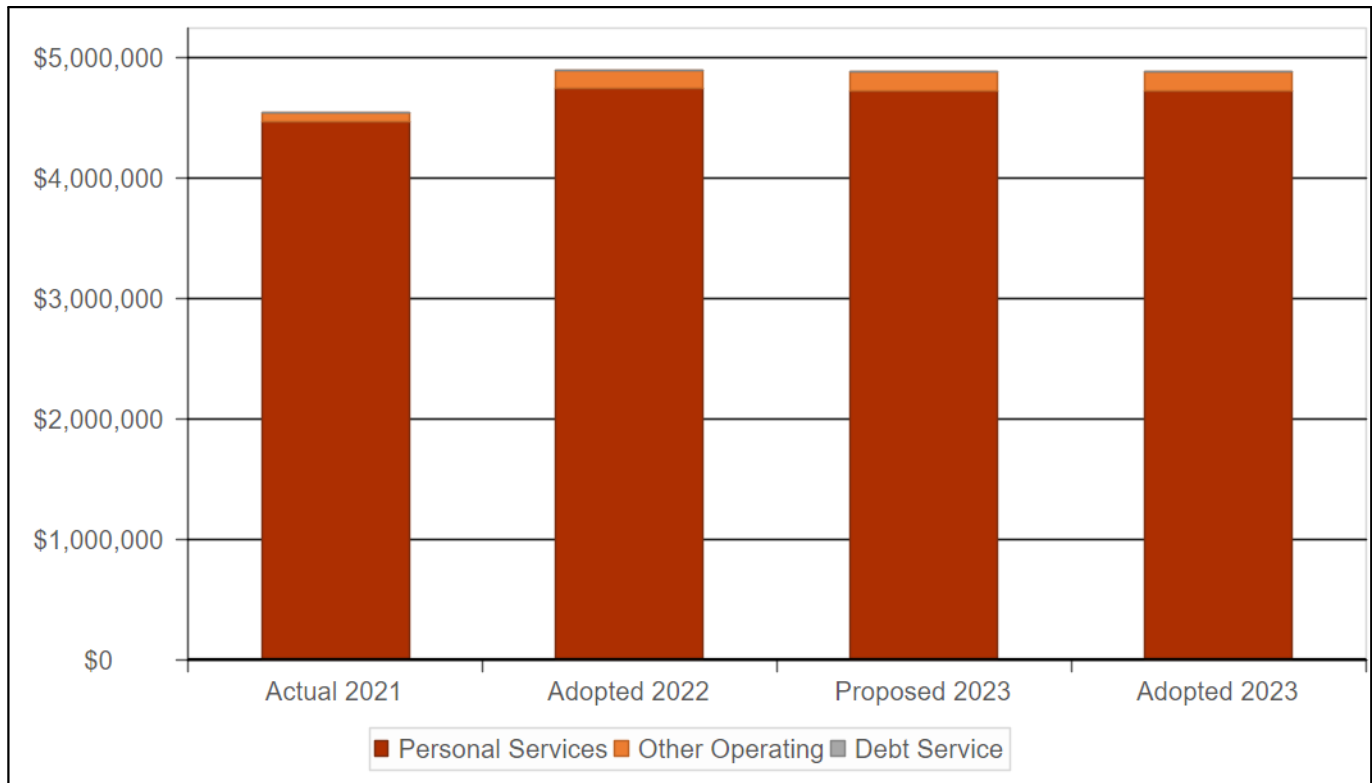
**Criminal District Court**

*Overview*

*Budget Summary*

## Budget Summary - Clerk Of Criminal District Court

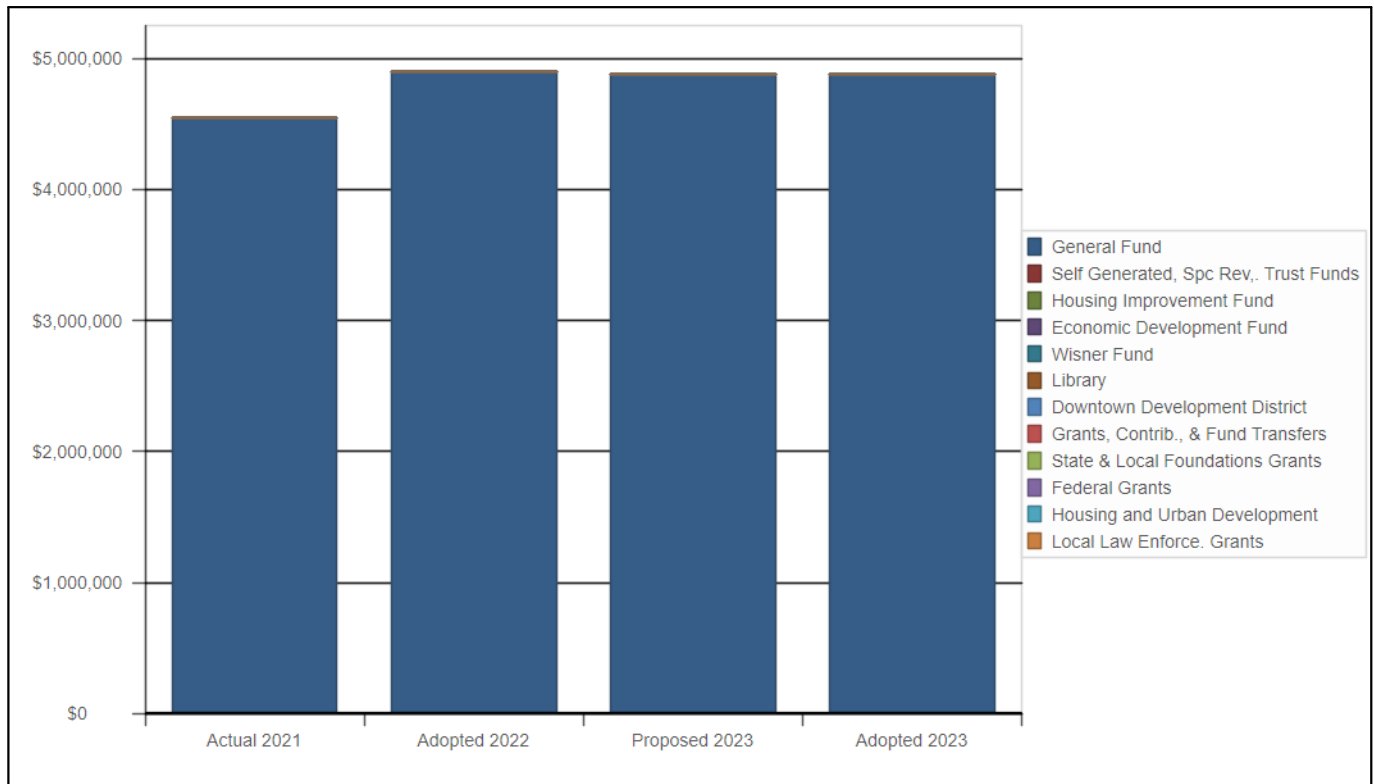
### Expenditure by Type



Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	4,473,283	4,742,970	4,727,956	4,727,956	(15,014)	-0.32%
Other Operating	74,756	153,352	153,352	153,352	-	-%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>4,548,039</b>	<b>4,896,322</b>	<b>4,881,308</b>	<b>4,881,308</b>	<b>(15,014)</b>	<b>-0.31%</b>

<b>Department FTEs</b>	<b>-</b>	<b>85.98</b>	<b>77.48</b>	<b>77.48</b>	<b>(8.50)</b>	<b>-9.89%</b>
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## Expenditures by Funding Source - Clerk of Criminal District Court



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-23	Percent Change FY22-23
General Fund	4,548,039	4,896,322	4,881,308	4,881,308	(15,014)	-0.31%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>4,548,039</b>	<b>4,896,322</b>	<b>4,881,308</b>	<b>4,881,308</b>	<b>(15,014)</b>	<b>-0.31%</b>

**CLRK OF CRIM. DIST. CRT**

**Clerk of Criminal District Court**

**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>1000 General Fund</b>				
8610 Clerk of Court Administration	1,895,253	0	0	1,895,253
8620 Clerk Pre-Court	1,151,654	153,352	0	1,305,006
8630 Clerk In-Court	1,136,817	0	0	1,136,817
8641 Clerk Records Room	369,435	0	0	369,435
8642 Clerk Microfilm	98,574	0	0	98,574
8643 Clerk Polling Sites	76,223	0	0	76,223
<b>1000 General Fund Total</b>	<b>4,727,956</b>	<b>153,352</b>	<b>0</b>	<b>4,881,308</b>
<b>DEPARTMENT TOTAL</b>	<b>4,727,956</b>	<b>153,352</b>	<b>0</b>	<b>4,881,308</b>



**CLRK OF CRIM. DIST. CRT**

**Clerk of Criminal District Court**

**EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2021</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>Dollar Change FY22-FY23</b>
<b>1000 General Fund</b>					
8610 Clerk of Court Administration	1,715,119	1,778,453	1,895,253	1,895,253	116,800
8620 Clerk Pre-Court	1,097,275	1,359,041	1,305,006	1,305,006	(54,035)
8630 Clerk In-Court	1,199,079	1,202,985	1,136,817	1,136,817	(66,168)
8641 Clerk Records Room	330,921	344,076	369,435	369,435	25,359
8642 Clerk Microfilm	89,911	93,635	98,574	98,574	4,939
8643 Clerk Polling Sites	115,734	118,132	76,223	76,223	(41,909)
<b>1000 General Fund Total</b>	<b>4,548,039</b>	<b>4,896,322</b>	<b>4,881,308</b>	<b>4,881,308</b>	<b>(15,014)</b>
<b>DEPARTMENT TOTAL</b>	<b>4,548,039</b>	<b>4,896,322</b>	<b>4,881,308</b>	<b>4,881,308</b>	<b>(15,014)</b>

**CLRK OF CRIM. DIST. CRT**

**Clerk of Criminal District Court**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
<b>1000 General Fund</b>					
<b>8610 Clerk of Court Administration</b>					
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	2.00	2.00	1.00
MANGEMENT SERVICES SUPERVISOR	U80	5.00	4.00	4.00	(1.00)
PROGRAM SPECIALIST	U58	2.00	2.00	2.00	0.00
URBAN POLICY SPECIALIST 5	U70	1.00	1.00	1.00	0.00
<b>8610 Clerk of Court Administration Total</b>		<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>0.00</b>
<b>8620 Clerk Pre-Court</b>					
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	1.00	0.00	0.00	(1.00)
COURT CLERK I	U50	15.49	15.49	15.49	0.00
COURT CLERK I	U78	3.50	0.00	0.00	(3.50)
COURT CLERK II	U54	1.00	1.00	1.00	0.00
MANGEMENT SERVICES SUPERVISOR	U80	0.00	0.50	0.50	0.50
OFFICE SUPPORT SPECIALIST	U54	1.00	1.00	1.00	0.00
<b>8620 Clerk Pre-Court Total</b>		<b>25.99</b>	<b>21.99</b>	<b>21.99</b>	<b>(4.00)</b>
<b>8630 Clerk In-Court</b>					
CLERK I	U50	7.00	6.00	6.00	(1.00)

**CLRK OF CRIM. DIST. CRT**

**Clerk of Criminal District Court**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted FY2022	Proposed FY2023	Adopted FY2023	FTE Change FY22-FY23
COURT CLERK I	U50	12.00	12.00	12.00	0.00
COURT CLERK I	U78	0.50	0.00	0.00	(0.50)
COURT CLERK II	U54	4.00	3.00	3.00	(1.00)
COURT CLERK SUPERVISOR	U63	1.00	0.00	0.00	(1.00)
MANGEMENT SERVICES SUPERVISOR	U80	1.00	1.00	1.00	0.00
<b>8630 Clerk In-Court Total</b>		<b>25.50</b>	<b>22.00</b>	<b>22.00</b>	<b>(3.50)</b>
<b>8641 Clerk Records Room</b>					
CLERK I	U50	1.49	1.49	1.49	0.00
COURT CLERK I	U50	3.00	3.00	3.00	0.00
COURT CLERK II	U54	2.00	2.00	2.00	0.00
COURT CLERK SUPERVISOR	U63	1.00	1.00	1.00	0.00
<b>8641 Clerk Records Room Total</b>		<b>7.49</b>	<b>7.49</b>	<b>7.49</b>	<b>0.00</b>
<b>8642 Clerk Microfilm</b>					
COURT CLERK I	U50	2.00	2.00	2.00	0.00
<b>8642 Clerk Microfilm Total</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>8643 Clerk Polling Sites</b>					
ADMINSTRATIVE SUPPPORT SPEC	U67	1.00	1.00	1.00	0.00
COURT CLERK II	U54	1.00	0.00	0.00	(1.00)
<b>8643 Clerk Polling Sites Total</b>		<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>(1.00)</b>
<b>1000 General Fund Total</b>		<b>85.98</b>	<b>77.48</b>	<b>77.48</b>	<b>(8.50)</b>
<b>DEPARTMENT TOTAL</b>		<b>85.98</b>	<b>77.48</b>	<b>77.48</b>	<b>(8.50)</b>



**Registrar of Voters**

*Overview*

*Budget Summary*

# Registrar of Voters

## Overview

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**Department Head:** Dr. Sandra Wilson  
**Address:** 1300 Perdido St., Rm 1W24, New Orleans, LA 70112  
**Phone:** (504) 658-8300  
**Hours of Operation:** 8:00 AM - 4:30 PM, Monday - Friday

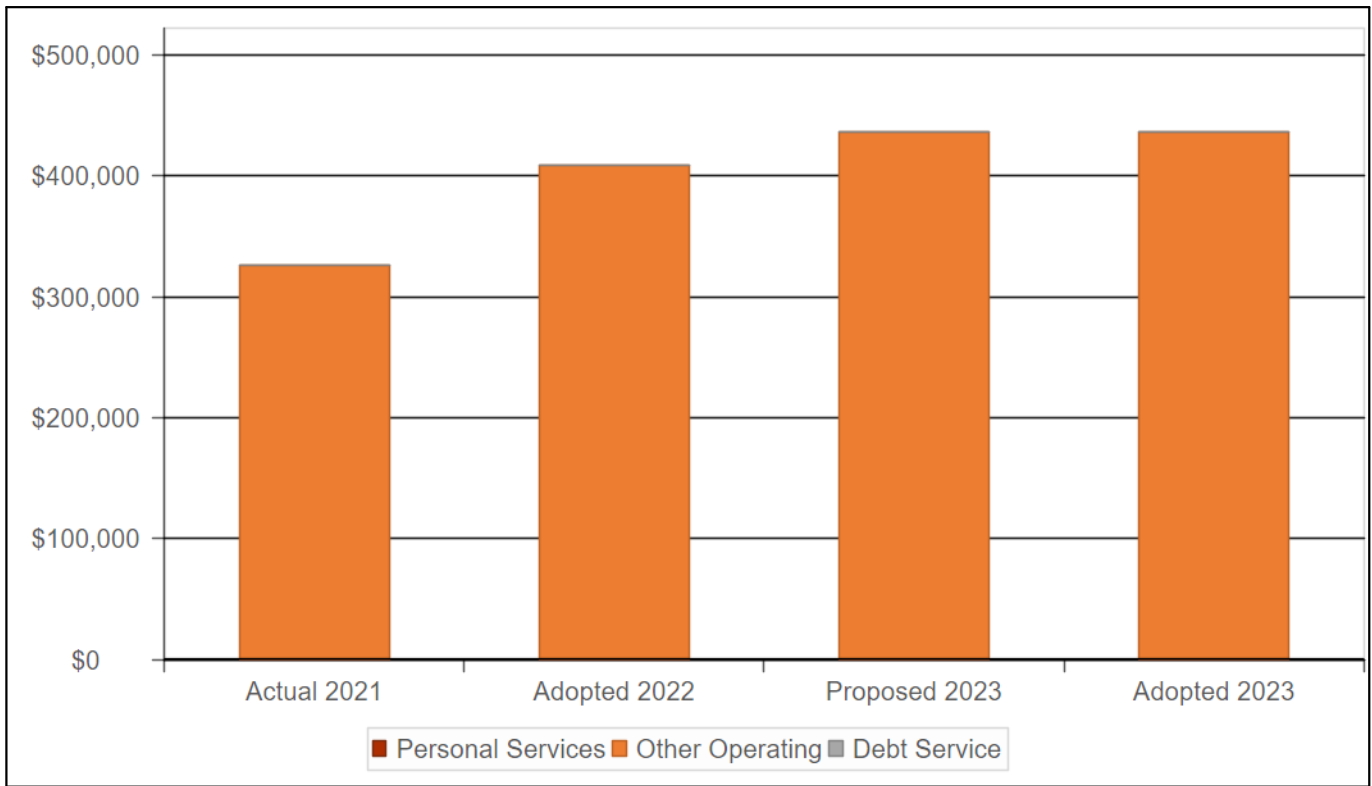
## Mission Statement

To safeguard citizens' civil right to vote in compliance with election laws.

## Vision Statement

To serve as a nexus for connecting citizens to the vote.

## Expenditure by Type - Registrar of Voters



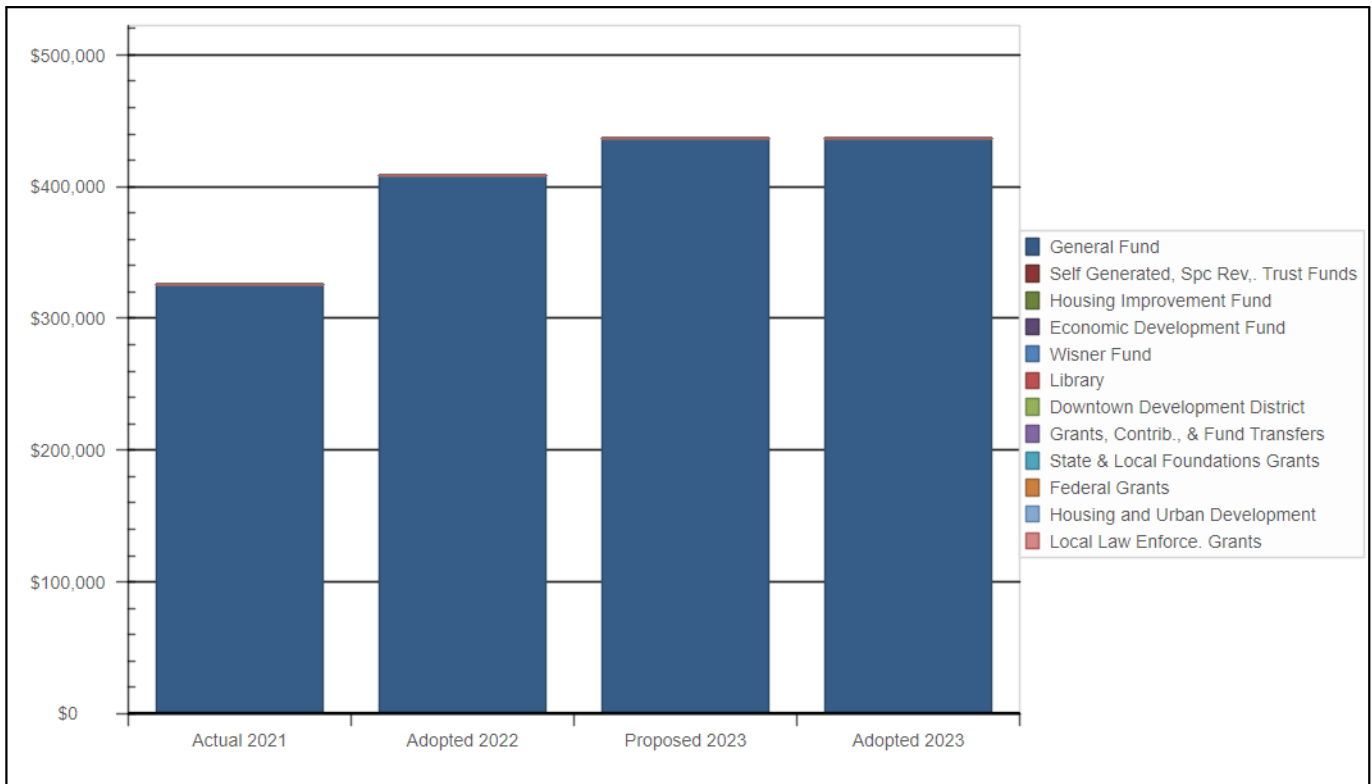
Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23
Personal Services	-	-	-	-	-
Other Operating	325,992	408,756	436,811	436,811	28,055
Debt Service	-	-	-	-	-
<b>Total Expenditures</b>	<b>325,992</b>	<b>408,756</b>	<b>436,811</b>	<b>436,811</b>	<b>28,055</b>

<b>Department FTEs</b>	-	-	-	-	-
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Expenditure Type	Percent Change FY22-FY23
Personal Services	-%
Other Operating	6.86%
Debt Service	-%
<b>Total Expenditures</b>	<b>6.86%</b>

<b>Department FTEs</b>	<b>-%</b>
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## Expenditures by Funding Source - Registrar of Voters



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-23	Percent Change FY22-23
General Fund	325,992	408,756	436,811	436,811	28,055	6.86%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>325,992</b>	<b>408,756</b>	<b>436,811</b>	<b>436,811</b>	<b>28,055</b>	<b>6.86%</b>

**REGISTRAR OF VOTERS****Registrar of Voters****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>1000 General Fund</b>				
8751 Registrar of Voters	0	436,811	0	436,811
<b>1000 General Fund Total</b>	<b>0</b>	<b>436,811</b>	<b>0</b>	<b>436,811</b>
<b>DEPARTMENT TOTAL</b>	<b>0</b>	<b>436,811</b>	<b>0</b>	<b>436,811</b>



**REGISTRAR OF VOTERS****Registrar of Voters****EXPENDITURE SUMMARY**

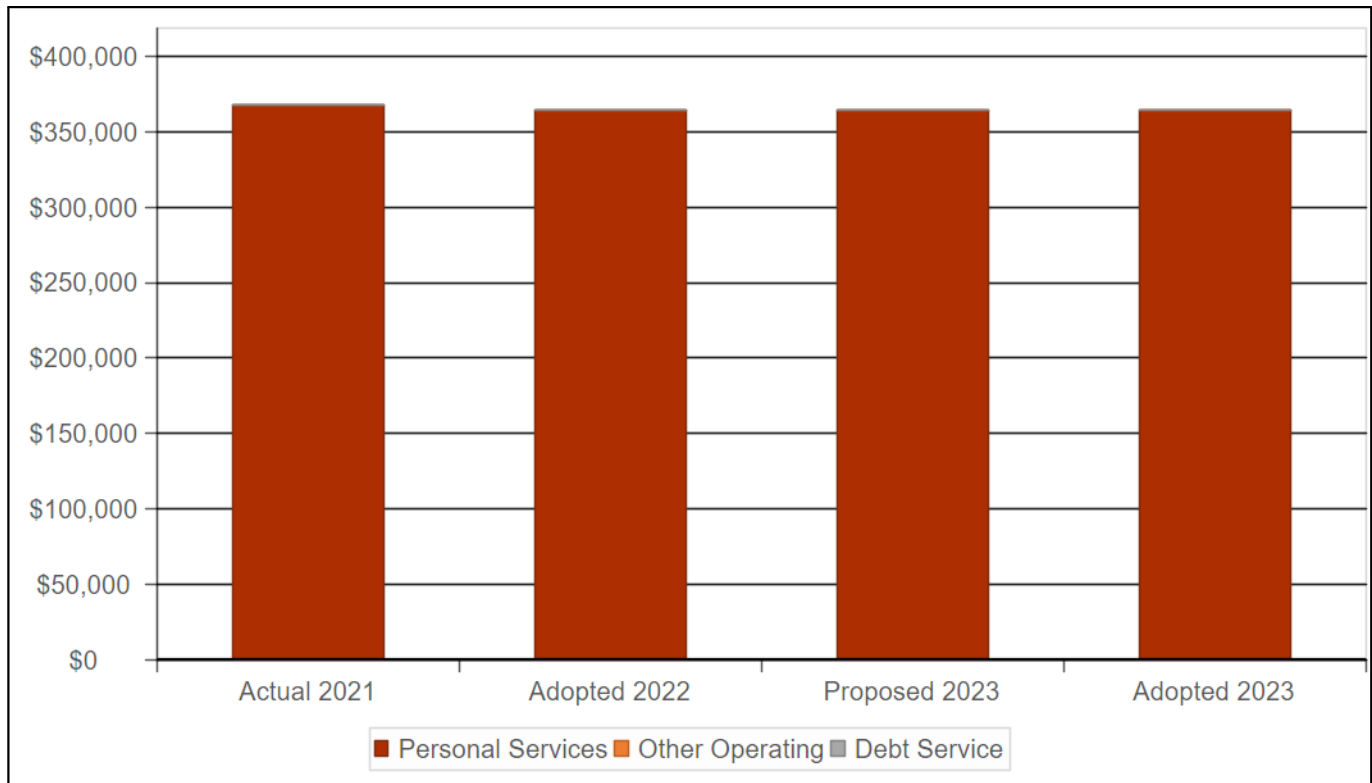
<b>Program No.</b>	<b>Actual FY2021</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>Dollar Change FY22-FY23</b>
<b>1000 General Fund</b>					
8751 Registrar of Voters	325,992	408,756	436,811	436,811	28,055
<b>1000 General Fund Total</b>	<b>325,992</b>	<b>408,756</b>	<b>436,811</b>	<b>436,811</b>	<b>28,055</b>
<b>DEPARTMENT TOTAL</b>	<b>325,992</b>	<b>408,756</b>	<b>436,811</b>	<b>436,811</b>	<b>28,055</b>



**Judicial Retirement Fund**  
*Budget Summary*

## Budget Summary - Judicial Retirement

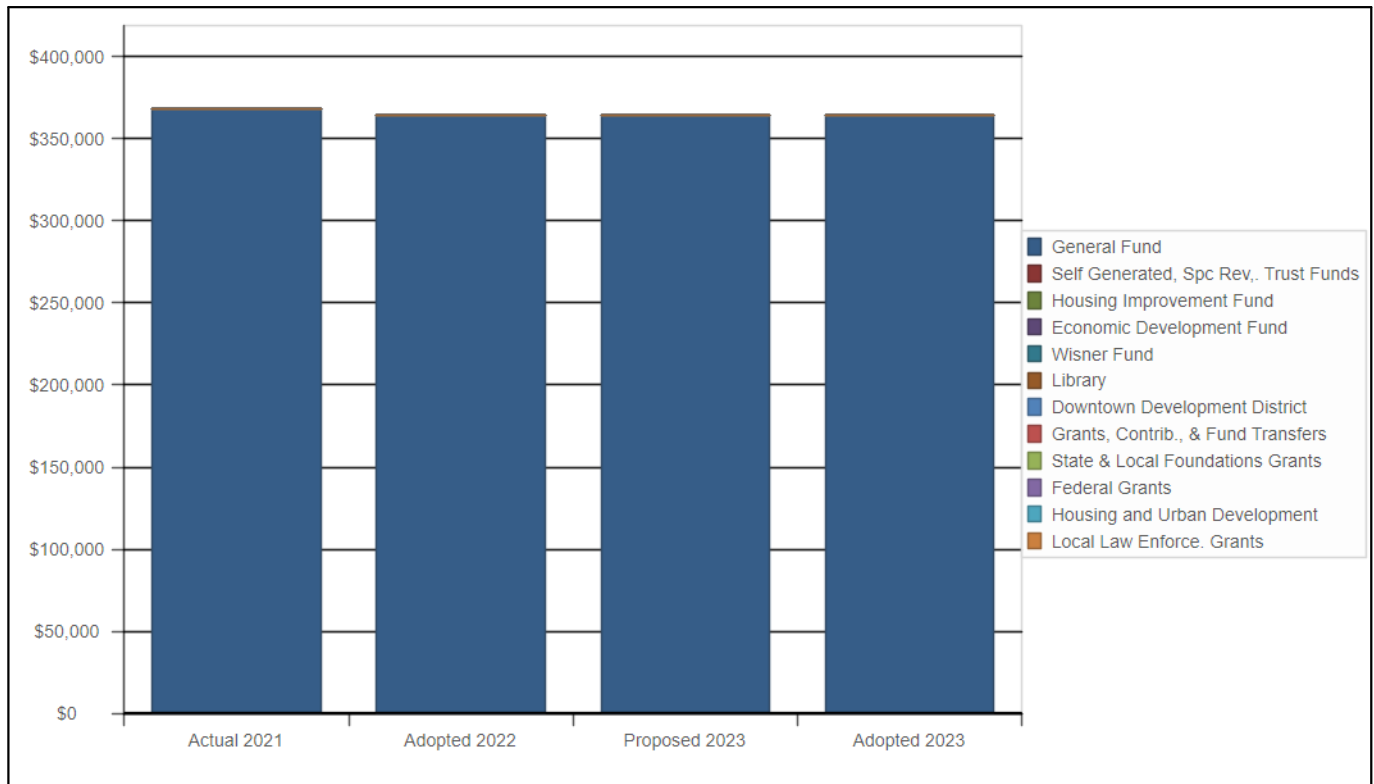
### Expenditure by Type



Expenditure Type	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Change FY22-FY23	Percent Change FY22-FY23
Personal Services	367,782	364,000	364,000	364,000	-	-%
Other Operating	-	-	-	-	-	-%
Debt Service	-	-	-	-	-	-%
<b>Total Expenditures</b>	<b>367,782</b>	<b>364,000</b>	<b>364,000</b>	<b>364,000</b>	<b>-</b>	<b>-%</b>

<b>Department FTEs</b>	-	-	-	-	-	-%
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## Expenditures by Funding Source - Judicial Retirement



Funding Source	Actual 2021	Adopted 2022	Proposed 2023	Adopted 2023	Dollar Change FY22-23	Percent Change FY22-23
General Fund	367,782	364,000	364,000	364,000	-	-%
Self Generated, Spc Rev., Trust Funds	-	-	-	-	-	-%
Housing Improvement Fund	-	-	-	-	-	-%
Economic Development Fund	-	-	-	-	-	-%
Wisner Fund	-	-	-	-	-	-%
Library	-	-	-	-	-	-%
Downtown Development District	-	-	-	-	-	-%
Grants, Contrib., & Fund Transfers	-	-	-	-	-	-%
State & Local Foundations Grants	-	-	-	-	-	-%
Federal Grants	-	-	-	-	-	-%
Housing and Urban Development	-	-	-	-	-	-%
Local Law Enforce. Grants	-	-	-	-	-	-%
<b>Total Funding</b>	<b>367,782</b>	<b>364,000</b>	<b>364,000</b>	<b>364,000</b>	<b>-</b>	<b>-%</b>

**JUDICIAL RETIREMENT****Judicial Retirement****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>1000 General Fund</b>				
8851 Old Judicial Retirement	84,000	0	0	84,000
8852 New Judicial Retirement	280,000	0	0	280,000
<b>1000 General Fund Total</b>	<b>364,000</b>	<b>0</b>	<b>0</b>	<b>364,000</b>
<b>DEPARTMENT TOTAL</b>	<b>364,000</b>	<b>0</b>	<b>0</b>	<b>364,000</b>

**JUDICIAL RETIREMENT****Judicial Retirement****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2021</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>Dollar Change FY22-FY23</b>
<b>1000 General Fund</b>					
8851 Old Judicial Retirement	74,811	84,000	84,000	84,000	0
8852 New Judicial Retirement	292,971	280,000	280,000	280,000	0
<b>1000 General Fund Total</b>	<b>367,782</b>	<b>364,000</b>	<b>364,000</b>	<b>364,000</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>367,782</b>	<b>364,000</b>	<b>364,000</b>	<b>364,000</b>	<b>0</b>



## **Additional Useful Information**

Enterprise Fund Summaries

Glossary of Terms



### **Enterprise Fund Summaries**

Canal Street Development Corporation

Delgado Albania Plantation

French Market Corporation

Municipal Yacht Harbor

New Orleans Aviation Board

New Orleans Building Corporation

Orleans Parish Communications District



**CANAL STREET DEVELOPMENT CORPORATION Canal Street Development Corporation - Component U PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>6236 Canal Street Development Corp</b>				
8973 Canal St. Development Corp.	130,256	0	0	130,256
<b>6236 Canal Street Development Corp Total</b>	<b>130,256</b>	<b>0</b>	<b>0</b>	<b>130,256</b>
<b>DEPARTMENT TOTAL</b>	<b>130,256</b>	<b>0</b>	<b>0</b>	<b>130,256</b>

**CANAL STREET DEVELOPMENT CORPORATION** Canal Street Development Corporation - Component U **EXPENDITURE SUMMARY**

Program No.	Actual FY2021	Adopted FY2022	Proposed FY2023	Adopted FY2023	Dollar Change FY22-FY23
<b>6236 Canal Street Development Corp</b>					
8973 Canal St. Development Corp.	66,785	0	130,256	130,256	130,256
<b>6236 Canal Street Development Corp Total</b>	<b>66,785</b>	<b>0</b>	<b>130,256</b>	<b>130,256</b>	<b>130,256</b>
<b>DEPARTMENT TOTAL</b>	<b>66,785</b>	<b>0</b>	<b>130,256</b>	<b>130,256</b>	<b>130,256</b>

**DELGADO ALBANIA PLANTATION****Delgado Albania Plantation - Component Unit****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>5106 Delgado Albania Revolving</b>				
8940 Delgado Albania Plantation	0	37,000	0	37,000
<b>5106 Delgado Albania Revolving Total</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>
<b>DEPARTMENT TOTAL</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>

**DELGADO ALBANIA PLANTATION****Delgado Albania Plantation - Component Unit****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2021</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>Dollar Change FY22-FY23</b>
<b>5106 Delgado Albania Revolving</b>					
8940 Delgado Albania Plantation	1,400,000	37,000	37,000	37,000	0
<b>5106 Delgado Albania Revolving Total</b>	<b>1,400,000</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>1,400,000</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>	<b>0</b>

**FRENCH MARKET CORPORATION****French Market Corporation - Component Unit****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>6215 French Market Corporation</b>				
8920 French Market Corp Administration	2,806,500	4,959,640	1,044,752	8,810,892
8921 French Market Corp Shopping Center	1,100,817	0	0	1,100,817
8922 French Market Corp Markets	226,785	0	0	226,785
<b>6215 French Market Corporation Total</b>	<b>4,134,102</b>	<b>4,959,640</b>	<b>1,044,752</b>	<b>10,138,494</b>
<b>DEPARTMENT TOTAL</b>	<b>4,134,102</b>	<b>4,959,640</b>	<b>1,044,752</b>	<b>10,138,494</b>

**FRENCH MARKET CORPORATION**

**French Market Corporation - Component Unit**

**EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2021</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>Dollar Change FY22-FY23</b>
<b>6215 French Market Corporation</b>					
8920 French Market Corp Administration	1,061,305	7,275,449	8,940,002	8,810,892	1,535,443
8921 French Market Corp Shopping Center	1,317,802	1,183,099	1,100,817	1,100,817	(82,282)
8922 French Market Corp Markets	228,415	204,840	226,785	226,785	21,945
<b>6215 French Market Corporation Total</b>	<b>2,607,522</b>	<b>8,663,388</b>	<b>10,267,604</b>	<b>10,138,494</b>	<b>1,475,106</b>
<b>DEPARTMENT TOTAL</b>	<b>2,607,522</b>	<b>8,663,388</b>	<b>10,267,604</b>	<b>10,138,494</b>	<b>1,475,106</b>

**MUNICIPAL YACHT HARBOR****Municipal Yacht Harbor - Component Unit****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>6225 Municipal Yacht Harbor Enterprise</b>				
8950 Municipal Yacht Harbor Corp.	827,100	968,300	207,000	2,002,400
<b>6225 Municipal Yacht Harbor Enterprise Total</b>	<b>827,100</b>	<b>968,300</b>	<b>207,000</b>	<b>2,002,400</b>
<b>DEPARTMENT TOTAL</b>	<b>827,100</b>	<b>968,300</b>	<b>207,000</b>	<b>2,002,400</b>

**MUNICIPAL YACHT HARBOR****Municipal Yacht Harbor - Component Unit****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2021</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>Dollar Change FY22-FY23</b>
<b>6225 Municipal Yacht Harbor Enterprise</b>					
8950 Municipal Yacht Harbor Corp.	384,361	2,726,023	1,535,334	2,002,400	(723,623)
<b>6225 Municipal Yacht Harbor Enterprise Total</b>	<b>384,361</b>	<b>2,726,023</b>	<b>1,535,334</b>	<b>2,002,400</b>	<b>(723,623)</b>
<b>DEPARTMENT TOTAL</b>	<b>384,361</b>	<b>2,726,023</b>	<b>1,535,334</b>	<b>2,002,400</b>	<b>(723,623)</b>



**NEW ORLEANS AVIATION BOARD****New Orleans Aviation Board****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>7000 Airport</b>				
8910 New Orleans Aviation Board	22,558,161	52,199,023	66,221,600	140,978,784
<b>7000 Airport Total</b>	<b>22,558,161</b>	<b>52,199,023</b>	<b>66,221,600</b>	<b>140,978,784</b>
<b>DEPARTMENT TOTAL</b>	<b>22,558,161</b>	<b>52,199,023</b>	<b>66,221,600</b>	<b>140,978,784</b>

**NEW ORLEANS AVIATION BOARD****New Orleans Aviation Board****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2021</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>Dollar Change FY22-FY23</b>
<b>7000 Airport</b>					
8910 New Orleans Aviation Board	55,633,266	140,713,448	160,518,493	140,978,784	265,336
<b>7000 Airport Total</b>	<b>55,633,266</b>	<b>140,713,448</b>	<b>160,518,493</b>	<b>140,978,784</b>	<b>265,336</b>
<b>DEPARTMENT TOTAL</b>	<b>55,633,266</b>	<b>140,713,448</b>	<b>160,518,493</b>	<b>140,978,784</b>	<b>265,336</b>

**NEW ORLEANS BUILDING CORP****New Orleans Building Corp****PROGRAM DETAIL**

<b>Program No.</b>		<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
<b>1152</b>	<b>New Orleans Building Corporation</b>				
8975	New Orleans Building Corp.	572,245	16,741,310	4,836,593	22,150,148
<b>1152</b>	<b>New Orleans Building Corporation Total</b>	<b>572,245</b>	<b>16,741,310</b>	<b>4,836,593</b>	<b>22,150,148</b>
<b>DEPARTMENT TOTAL</b>		<b>572,245</b>	<b>16,741,310</b>	<b>4,836,593</b>	<b>22,150,148</b>

**NEW ORLEANS BUILDING CORP****New Orleans Building Corp****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2021</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>Dollar Change FY22-FY23</b>
<b>1152 New Orleans Building Corporation</b>					
8975 New Orleans Building Corp.	327,225	20,622,050	22,175,475	22,150,148	1,528,098
<b>1152 New Orleans Building Corporation Total</b>	<b>327,225</b>	<b>20,622,050</b>	<b>22,175,475</b>	<b>22,150,148</b>	<b>1,528,098</b>
<b>DEPARTMENT TOTAL</b>	<b>327,225</b>	<b>20,622,050</b>	<b>22,175,475</b>	<b>22,150,148</b>	<b>1,528,098</b>

**ORLEANS PARISH COMMUNICATION DISTRICT** Orleans Parish Communication District

**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
<b>6630 Orleans Parish Communication District</b>				
8960 Orleans Parish Comm. District	0	19,631,435	0	19,631,435
<b>6630 Orleans Parish Communication District Total</b>	<b>0</b>	<b>19,631,435</b>	<b>0</b>	<b>19,631,435</b>
<b>DEPARTMENT TOTAL</b>	<b>0</b>	<b>19,631,435</b>	<b>0</b>	<b>19,631,435</b>

**ORLEANS PARISH COMMUNICATION DISTRICT** Orleans Parish Communication District

**EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual FY2021</b>	<b>Adopted FY2022</b>	<b>Proposed FY2023</b>	<b>Adopted FY2023</b>	<b>Dollar Change FY22-FY23</b>
<b>6630 Orleans Parish Communication District</b>					
8960 Orleans Parish Comm. District	0	16,756,305	19,631,435	19,631,435	2,875,130
<b>6630 Orleans Parish Communication District Total</b>	<b>0</b>	<b>16,756,305</b>	<b>19,631,435</b>	<b>19,631,435</b>	<b>2,875,130</b>
<b>DEPARTMENT TOTAL</b>	<b>0</b>	<b>16,756,305</b>	<b>19,631,435</b>	<b>19,631,435</b>	<b>2,875,130</b>



## Glossary of Terms

**Accrual Basis:** The basis of accounting under which revenues and expenses are recognized when they occur, rather than when collected or paid.

**Ad Valorem:** Tax based on the Assessed Valuation of property. Also referred to as Property Taxes.

**Allocation:** A sum of money set aside for a specific purpose.

**Amortization:** The practice of spreading an intangible asset's cost over that asset's useful life.

**Appropriation:** Legal authorization granted by City Council to make expenditures and incur obligations up to a specific dollar amount.

**Assessed Valuation:** Basis for determining property taxes. Assessor determines assessed valuation of real property by using a value percentage of the property's actual value. The percentage is determined by the State of Louisiana.

**Audit:** An official financial examination of an individual's, or entities', accounts.

**Balanced Budget:** The City's budget is considered balanced when recurring revenue sources meet operating expenditures. By this definition, the budget is in balance.

**Benchmark:** A comparison of the service provided with cities providing a like service, a national standard, or an accepted best practice. Used as one element of performance measurement.

**Bond:** Written promise to pay a specified sum of money, called the face value or principal, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate.

**Bond Discount:** The amount by which the market price of a bond is lower than its principal amount due at maturity.

**Budget:** Plan of financial operation, embodying an estimate of proposed expenditures for a given time period and the proposed revenue estimates of financing them. Upon approval by Council, the budget appropriation ordinance is the legal basis for expenditures in the budget year.

**Budget Modification:** A change in an amount in any budget line during the fiscal year.

**Budgeting for Outcomes:** A system driven by goals and performance, to provide information that compares budgeting, planning, and outputs/results.

**Capital Outlay/Assets:** Assets of significant value and having a useful life of several years. Capital assets are also referred to as fixed assets.

**Capital Improvement Program:** An annual, updated plan of capital expenditures for public facilities and infrastructure (buildings, streets, etc.), with estimated costs, sources of funding, and timing of work over a period of time.

**Capital Project:** Projects involving the purchase or construction of capital assets. Often a capital project encompasses the purchase of land and the construction of a building or facility, or major street construction or reconstruction. Design, engineering, or architectural fees are often a part of a capital project.

**Capital Projects Fund:** A fund created to account for financial resources and the payment of the acquisition or construction of capital assets such as public facilities, streets, etc.

**Classified Employee:** An authorized, budgeted position which is included in the City Pay Plan. Classified employees may be either full-time (1.0 FTE consisting of a 35 hour work week or equivalent) or part-time (0.5 FTE or greater, with a work week of a minimum of 20 and a maximum of 39 hours). These employees are covered by the City's Personnel Policies and Procedures Manual.

**Contractual Services:** Expenses that are usually incurred by entering into a formal agreement or contract with another party. Expenses included in this category can include utilities, insurance, repairs, professional fees or services.

**Debt Limit:** A limit on long-term borrowing.

**Debt Service:** Payment of principal and interest related to long-term debt.

**Depreciation:** A reduction in the value of an asset with the passage of time.

**Designated Fund Balance:** That portion of a fund balance that has been set aside for a specific purpose by the City Council.

**Enterprise Fund:** A fund established to account for operations that are financed and operated in a manner similar to private business enterprises - where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

**Expenditures:** Cost of goods received or services offered.

**Fiduciary Fund:** Fiduciary funds contain resources held by a government but belonging to individuals, or entities, other than the government such as a public employee pension plan.

**Fiscal Year (FY):** A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. The City of New Orleans' fiscal year is January 1 through December 31.

**Fringe Benefits:** Payments made by the City to cover pensions, health insurance, and other benefits to city employees.

**Full-time Equivalent Positions (FTE):** The hourly equivalent of a full-time employee. An FTE can be made up of either one full-time employee or two or more part-time employees whose total hours equal 35 per week.

**Fund:** An accounting entity with revenues and expenditures which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

**Fund Balance:** The balance remaining in a fund after expenditures have been subtracted from revenues.

**General Fund:** The fund used to account for all financial resources except those required to be accounted for in another fund. The General Fund provides a majority of City services to the residents of New Orleans.

**General Obligation Bond:** Bonds for which the full faith and credit of the issuing government are pledged for payment.

**Governmental Fund:** Governmental funds are typically used to account for most of a government's activities. The City maintains 67 individual governmental funds. Information is presented separately in the governmental fund balance sheet and in the governmental fund statement of revenues, expenditures, and changes in fund balances for its five major funds: General Fund, Department of Housing and Urban Development (HUD) grant fund, Federal Emergency Management Agency (FEMA) fund, Debt Service Fund, and Capital Projects Fund.



**Grants:** Contributions or gifts of cash or other assets from another government or agency to be used or expended for a specified purpose or activity.

**Infrastructure:** Facilities, on which the continuance and growth of a community depend, such as streets, waterlines, etc.

**Input Measure:** The amount of resources invested, used or spent for services, products, or activities.

**Intergovernmental Revenue:** Revenue from other governments (i.e., County, State, Federal) in the form of grants, entitlements, or shared revenues.

**Internal Service Fund:** A fund used to account for the financing of services provided by one department to other departments of the City. Internal Service Funds are usually operated like a business.

**Judgements and Claims:** Expenditures which represent the City's cost for tort and contract liability.

**Lapsing Appropriation:** An appropriation made for a certain period of time, generally the budget year. At the end of the specified period, any unexpended or unencumbered balance lapses or ends, unless otherwise provided by law.

**Lease-Purchase Agreements:** Contractual agreements which are termed "leases" but which in substance amount to purchase contracts for equipment and machinery.

**Line Item Budget:** A type of budget which details allocations for Personal Services, Other Operating Expenditures, and Debt Service.

**Major Fund:** Any fund constituting 10 percent or more of the appropriated budget.

**Management Statistic:** A measure that is a workload indicator, or a measure of the amount of work that comes into an organization (such as the number of customers that come in for a service, or an outcome indicator influenced by factors outside the organization's control). Targets are not set for management statistics.

**Mill Levy:** Rate applied to Assessed Valuation of property to determine property taxes. A mill is 1/10th of a penny or \$1.00 of tax for each \$1,000 of assessed valuation.

**Modified Accrual Basis of Accounting:** An accounting method used to recognize revenues in the accounting period in which they become available (collectible) and measurable (known); and to recognize expenditures in the accounting period when the liability is incurred regardless of when of when the receipt or payment of cash takes place. (An exception is un-matured interest on long-term debt, which should be recorded when it is due.) The City uses this basis of accounting for its budget and audited financial statements.

**Non-Major Fund:** Special revenue funds used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes.

**Ordinance:** A formal legislative enactment by the Council. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the City.

**Other Operating Expenditures:** Expenses other than salaries and fringe benefits, such as supplies, equipment, utilities, and contractual services.

**Par:** The amount of principal that must be paid at maturity. The par value is also referred to as the "face amount" of a security.

**Performance Measure:** Measurements that reflect the service that is being provided and permit objective evaluation of the service program.

**Personal Services:** Salaries and compensated benefits for classified, unclassified, hourly, and seasonal employees.

**Position Schedule:** Sum of the full-time active positions in a title description.

**Result:** The effect or outcome desired for the public.

**Unclassified Employee:** An employee who is not a part of the Civil Service Commission's pay and classification system. This includes either Unclassified Management Employees or Hourly/Seasonal employees.

**Undesignated Fund Balance:** A portion of a fund balance that has not been designated or reserved for any specific use.

**User Fees:** The payment of a fee for direct receipt of a public service by the party benefiting from the service.

**Volunteer:** An unpaid City worker who provides services to the City as a public service. Volunteers typically do short-term projects or donate a small number of hours a month.

**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.