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# **2010 CITY COUNCIL ADOPTED BUDGET**

## **IMPLEMENTATION PLAN**

# What were the Council's actions?

- **Baseline revenues reduced**
  - \$462,076,191 to \$454,898,571
  - (Administration revenues established by internal and external financial experts)
- **“Other Operating” cut by an additional \$15 million**
  - Biggest impact to CAO, \$10.5 million—impacting basic operations (healthcare administration, fuel, utilities, etc.)
  - City Attorney’s Office cut an additional \$1 million
  - Mayor’s Office cut \$1 million, or 50 percent
- Furlough eliminated, thus increasing amount of funding needed overall

# Adopted in 2010 Budget

- Freezing expenditures and hiring freeze --UNCHANGED
- Proposed fees changes in Safety & Permits, DPW- ADOPTED
- NOPD and NORD re-assessment of fees – ADOPTED
- Employee insurance rate increase – ADOPTED
- Parking meter enforcement six days per week -- ADOPTED

ATTACHMENT "A"  
ORDINANCE CAL NO 27,741

**Modified 2010 Budget – Adjustments to Expenditures**

Dept	Personal (GF)	Other Operating (GF)	Debt Service	Mayor's Proposed	Additional Reduction	Council Increases	Adjusted Total
Council	4,059,320	3,090,211	0	7,149,531			7,149,531
Utility/Regulatory	0	7,493,400	0	7,493,400			7,493,400
Mayor	2,919,331	2,084,570	0	5,003,901	(1,000,000)		4,003,901
CAO	5,610,900	42,872,844	0	48,483,744	(10,500,000)		37,983,744
Law	3,863,034	6,557,845	0	10,420,879	(1,000,000)		9,420,879
Fire	71,056,977	1,845,232	0	72,902,209	(164,523)		72,717,686
Safety & Permits	4,261,319	649,208	0	4,910,527	(64,921)		4,845,606
Police	105,631,290	3,989,808	0	109,621,098	(398,981)		109,222,115
Sanitation	1,053,802	36,902,700	0	37,956,502	(369,027)		37,587,475
Health	6,574,142	1,755,265	0	10,329,407	(175,527)		10,153,881
Human Services	2,234,948	300,322	0	2,535,270			2,535,270
Finance	5,409,510	3,782,691	46,169,767	55,361,968	(378,269)		54,983,699
Property Management	3,482,171	2,759,418	0	6,241,589	(275,942)		5,965,647
Civil Service	1,363,756	132,475	0	1,496,231	(13,248)		1,482,984
Public Works	5,419,003	10,383,519	0	15,802,522		2,000,000	17,802,522
Recreation	3,429,055	1,546,724	0	4,975,779			4,975,779
Parks & Parkways	4,263,493	1,895,830	0	6,159,323	(189,583)		5,969,740
Library	0	0	0	0	0		0
HDLC	566,339	41,252	0	607,591	(4,125)		603,466
VCC	317,806	8,731	0	326,537	(873)		325,664
ABO	0	1,310	0	1,310	(131)		1,179
CPC	1,094,870	52,360	0	1,147,250	(5,238)	200,000	1,342,012
Mosquito. Control Board	1,953,976	322,612	0	2,276,588		85,000	2,361,588
NOMA	0	218,250	0	218,250	(21,825)		196,425
Miscellaneous (reserve)	0	7,169,167	0	7,169,167		100,000	7,269,167
OIG	3,068,057	371,716	0	3,439,773	(349,103)		3,090,670
Neighborhood 1	503,700	0	0	503,700	0		503,700
District Attorney	0	5,189,519	0	5,189,519		400,000	5,589,519
Coroner's Office	798,542	706,558	0	1,505,100	(70,656)		1,434,444
Juvenile Court	2,020,664	1,215,763	0	3,236,427	(121,576)		3,114,851
First City Court	0	5,400	0	5,400			5,400
Civil Court	0	12,960	0	12,960			12,960
Municipal Court	383,060	1,380,622	0	1,763,682	(136,082)		1,625,800
Traffic Court	344,527	596,179	0	940,706			940,706
Criminal District Court	0	2,560,196	0	2,560,196		500,000	3,060,196
Criminal Sheriff	0	20,489,901	0	20,489,901			20,489,901
Clerk of Crim Dist Court	3,241,588	97,785	0	3,339,373	(9,779)		3,329,595
Registrar of Voters	0	334,891	0	334,891		150,000	484,891
Judicial Retirement	163,792	0	0	163,792	0		163,792
Misc - Furlough					0	4,658,688	4,658,688
<b>Total</b>	<b>247,088,972</b>	<b>168,817,452</b>	<b>46,169,767</b>	<b>462,076,191</b>	<b>(15,271,408)</b>	<b>8,093,688</b>	<b>454,898,471</b>

**Revenue Summary**

Beginning Amt	462,076,191
Adjustments:	
CPC fees	200,000
Parking fees	2,000,000
Sales Tax	(2,000,000)
Int. & Penalties	(2,377,720)
Sanitation Svc Ch	(5,000,000)
Net Adjusted Amt	454,898,471

# Implementation of 2010 Adopted Council Budget

## CAO

- Reducing energy costs
- Limiting fuel usage
- Reducing vehicle maintenance
- Renegotiating healthcare costs and administration
- MIS program reductions
- Service reductions -- Park/Parkways, Health, EMS, Property Mgmt.

## Office of the Mayor

- Reduce City Hall security (\$415,000)
- Eliminate Council security from Mayor's budget (\$380,625)
- Eliminate funding for 2010 Mayoral Inauguration

## City Attorney's Office

- Aside from Risk Management (insurance), "Other Operating" now only \$700,000
- Cancel contracts with law firms (retained court ordered contracts only, i.e. YSC)
- Administrative Hearings legal contract cancelled

# Implementation of 2010 Adopted Council Budget

## City Attorney's Office

- Total Other Operating: \$5,557,845
- Risk Management (insurance premiums and
- Workman's compensation) : \$4,857,023
- **Balance: \$700,822**

Insufficient to cover departmental responsibilities: Depositions, research, payment of federal court filing fees, processing sheriff sale lien foreclosure proceedings, and retaining attorneys to assist with matters of ethical conflicts of interest. The City Attorney's Office also uses "Other Operating" to retain experts as required for pending federal court matters.

# Impact on City Employees & Citizens

## Utility Savings

- **All CNO buildings to close on Fridays**
- **CNO Hours: 8 a.m.- 6 p.m. Monday through Thursday**
  - Closings includes the following: NORD administration; Health Clinics; Amoco staff; Parkways Administration, Mosquito/Pest Control, Libraries
  - Buildings to remain open: NOPD, NOFD, EMS, Courts, Tow Lots, Mahalia Jackson Theater for the Performing Arts
  - Except for events, Gallier Hall administration offices will close on Fridays.
- **Limiting Fuel Usage**
  - Public Safety - 1 fill-up per shift (NOPD, NOFD, EMS, DA, OEP)
  - Service Vehicles - 1 fill-up per week (Safety/Permits, NORD, DPW, Parkways, Property Management, Public Works )
  - Elected Officials - 1 fill-up per week
  - Administrative - No fuel allowance

# Impact on City Employees & Citizens

## CAO Impact (cont.)

### Vehicle Maintenance and repairs

- Repairs will be limited to those costing less than \$750
- 1/3 of fleet could be inoperable by June

### MIS

- 311 closure : Staff maintained, transition to various departments
- Xerox closure: Copy/print facility for city government

### CAO Administrative

- Mailing severely limited – Priority on legally required mailings
- Healthcare plan renegotiated and will result in fewer health benefits for employees

# Impact on City Employees & Citizens

Departments will have to manage on fewer resources, which will impact basic operations:

- **EMS** -- Reduction of critical medical supplies, fuel impact
- **Health** - Elimination of Child Healthcare Clinic
- **Municipal Court** - Discontinue Saturday Court, discontinue community-based alternatives to incarceration.
- **Juvenile Court** - Discontinue legal representation, discontinue community-based alternatives to incarceration

# Impact on City Employees & Citizens

## Mardi Gras 2010

- No parade stands – Property Management “Other Operating” cut additional \$275,942
  - Property Management pays for five leases in Amoco building, NOPD Crime lab; pays for City Hall, Municipal Traffic Courts janitorial services
- Slow clean-up – Additional \$369,027 cut to Sanitation Department budget. Cancel contracts for clean-up assistance and rely more heavily on employees.