

WHAT'S YOUR WILDEST DREAM FOR NEW ORLEANS?

#noentnola

A BALANCE BETWEEN TRADITIONS + PROGRESS.

♥ Affordable housing for everyone

Open MINDS

Participatory Budget

Have more dairy-free

live freely w/out exhausting sense of hypervigilance

More buses! GUN CONTROL

CONSIDERATION - Make the bayou swimmable

MORE SAFE BLACK SPACES!!!

MORE STORMWATER MANAGEMENT TO HELP W/ FLOODING

Mental Health services for all

Balance survive hurricane season

FIX THE STREETS FOR OUR FUTURE

STOP H VIOLENCE

INCLUSIONARY ZONING

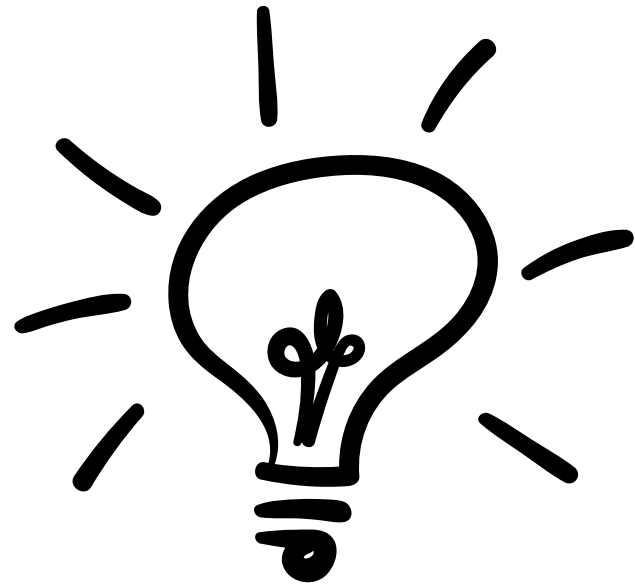
Youth Building!

BUDGET & BEYOND

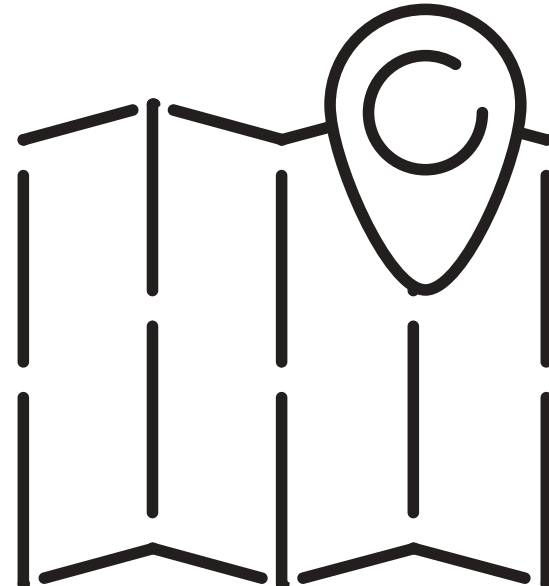




CBNO helps people...



Understand



Navigate



Influence

the decisions that impact their lives.

Agenda

- 1 **Why care about the budget?**
- 2 **Budget Process**
- 3 **Where does the money come from?**
- 4 **Where does the money go?**
- 5 **How to influence the budget**

A BUDGET
is
A MORAL DOCUMENT.

**What does this mean
to you?**

A BUDGET
is
A MORAL DOCUMENT.

WHAT WE FUND
is
WHAT WE VALUE.



Why care about the budget?

Tired of **potholes**?

Interested in a stronger city **bus system**?

Could your neighborhood use some **community development**?



If this matters to you, the budget matters to you.



Who makes the budget?



The Administration*
proposes.

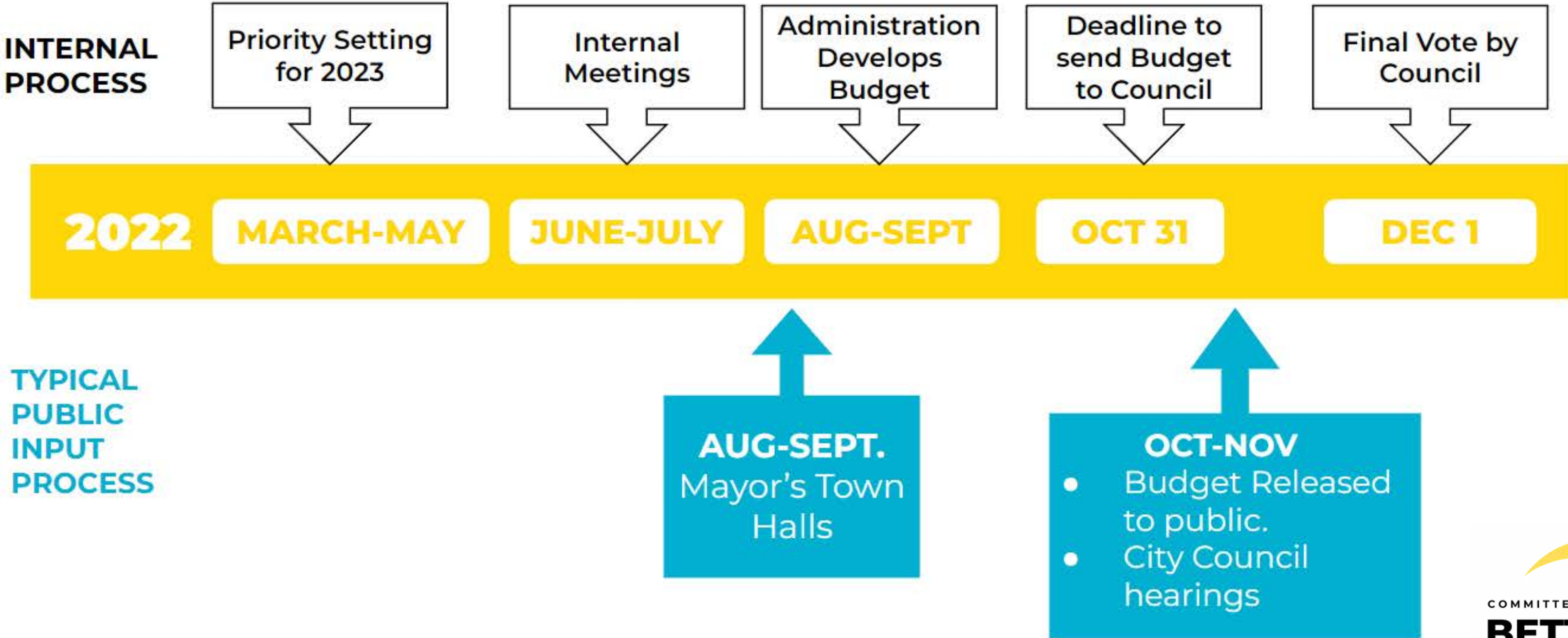
**The Mayor & her staff are the
Executive Branch of City Gov't.*



City Council*
approves & allocates.

**The Council & their staff are the
Legislative Branch of City Gov't.*

Budget Process





How big is the budget?

Figures from the 2023 Proposed Budget Book



The total Proposed 2023 Operating Budget of the City of New Orleans is

\$1.47 Billion

It's sorted into two buckets:



The General Fund
~ \$736 M



"Other Funds"
~ \$737 M

The General Fund



~ \$736 M

The City raises this money.

More than half comes from taxes, and the rest is from fees & fines. It's **discretionary**, meaning the City can mostly use it how they want.

The Other Fund



~ \$737 M

This is money from other sources, like the **State and Federal Govt, and millages**. It's mostly **restricted** to a very specific cause, like building affordable housing, or funding the public libraries.



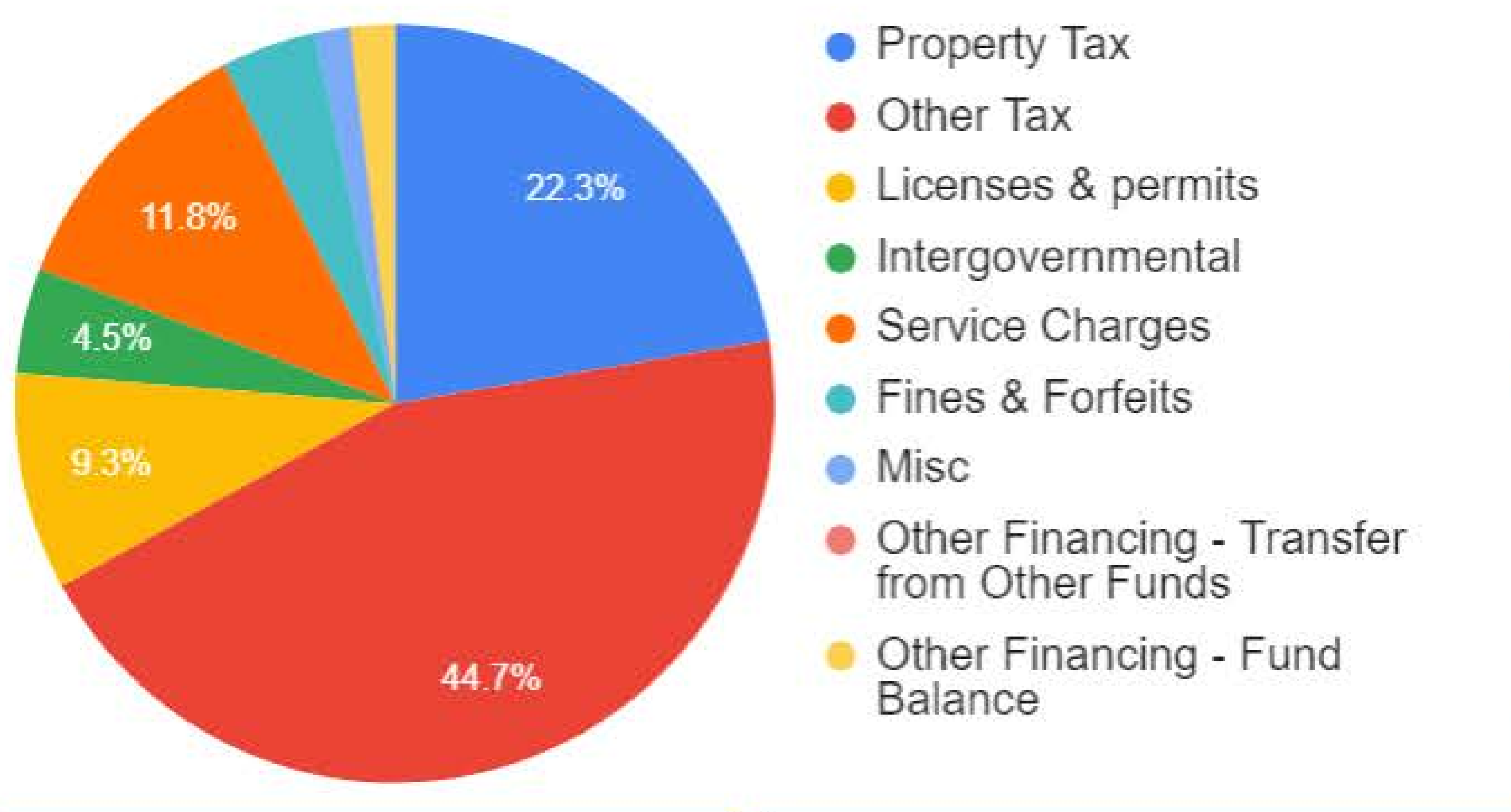
REVENUES

**Where does the
money come from?**



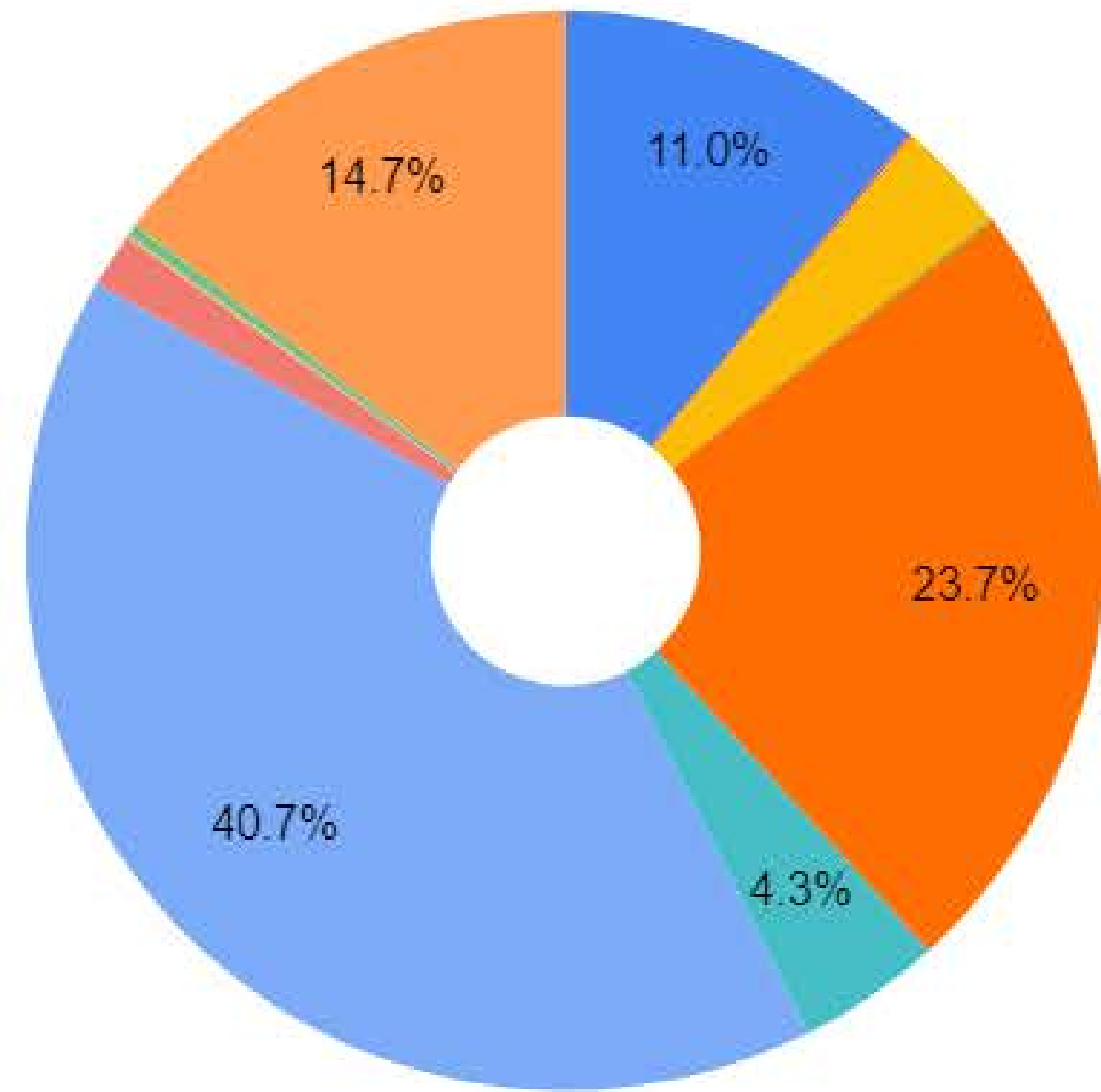
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The Other Fund: ~ \$737 M

This is money from other sources, like the **State and Federal Govt, and millages**. It's mostly **restricted** to a very specific cause, like building affordable housing (HUD).



- HUD
- Wisner / Mayoral Fellows
- Library Funds
- LLE
- Federal Grants Fund
- State & Local Found...
- Grants
- DDD Taxes
- Econ. Development...
- NHIF
- Addl' Special Reven...

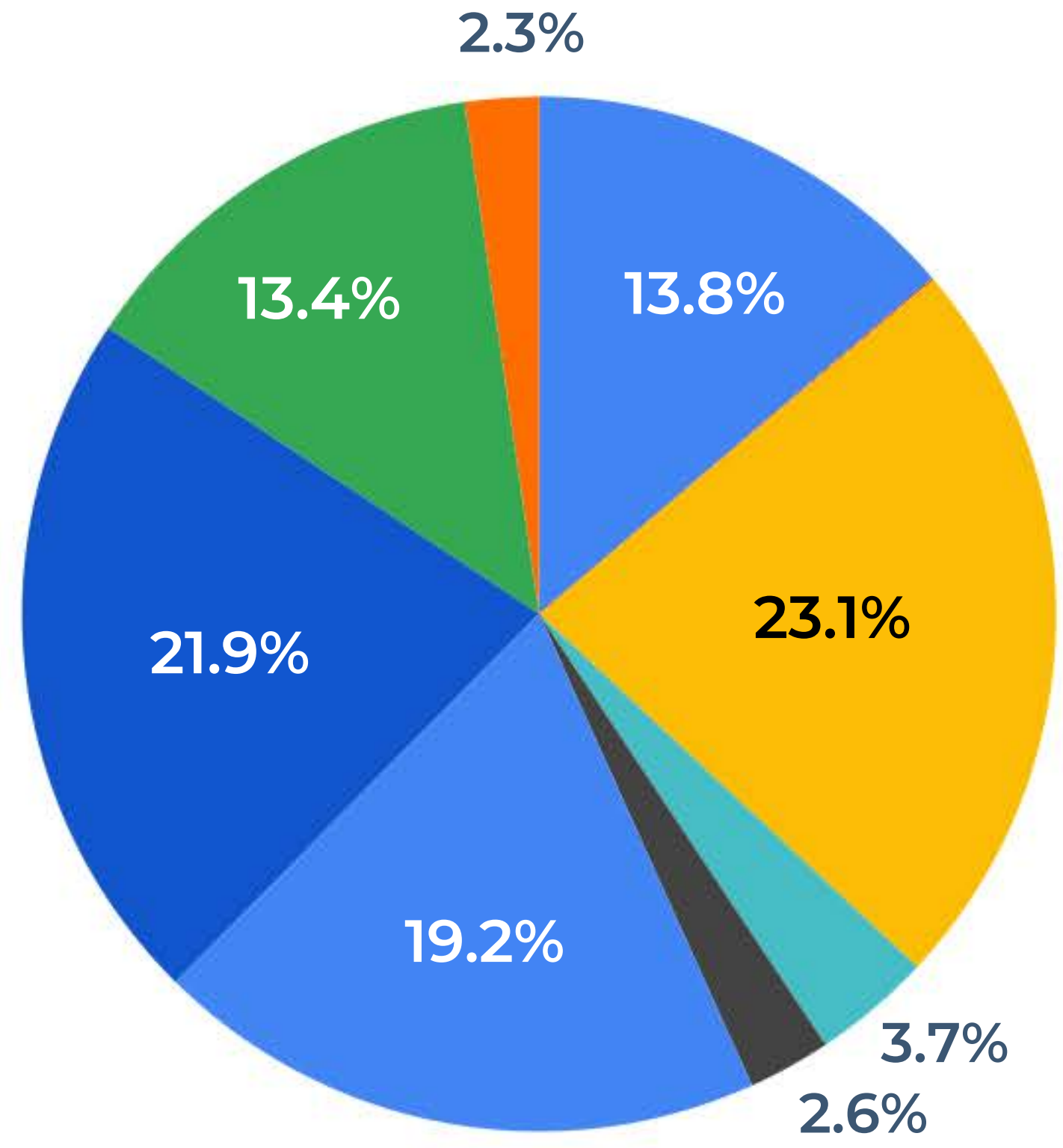


EXPENSES

**Where does the
money go?**

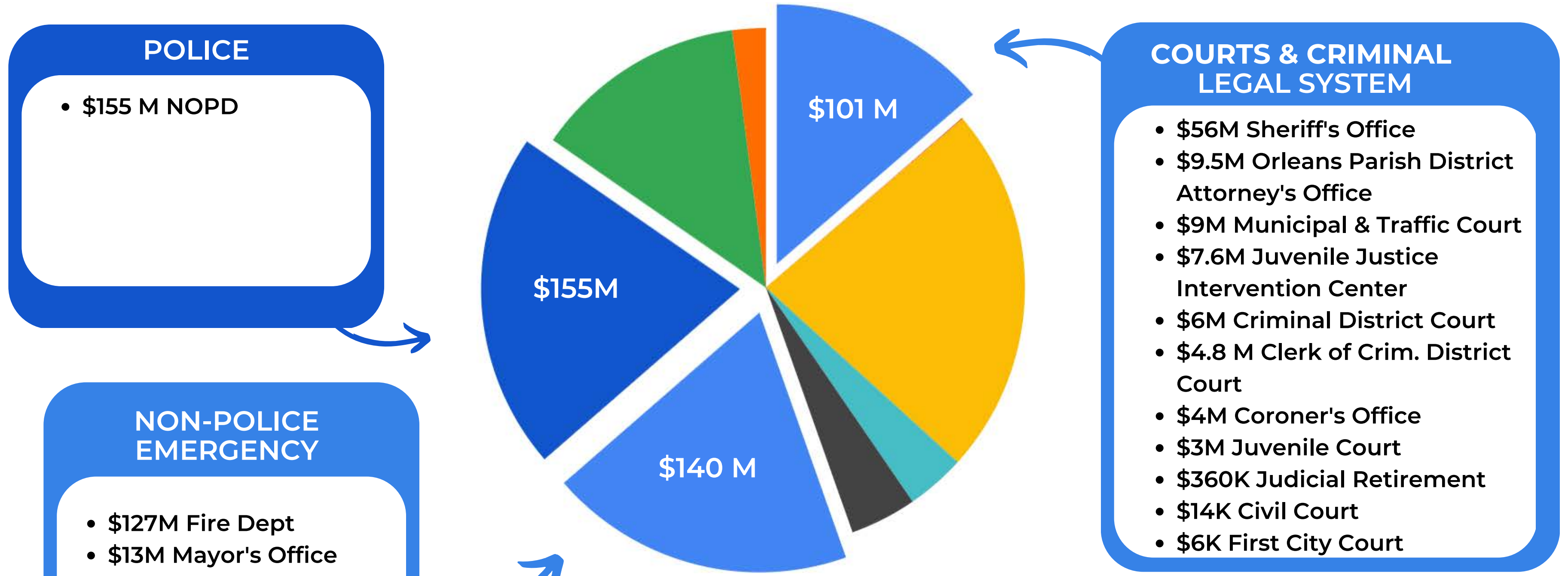
General Fund Expenses

Total: \$736 Million



- Courts & Criminal Legal System
- Economy & Workforce
- Good Government
- Health
- Misc
- Non-Police Emergency Services
- Police
- Sustainable Communities
- Youth

General Fund Expenses



POLICE

- \$155 M NOPD

NON-POLICE EMERGENCY

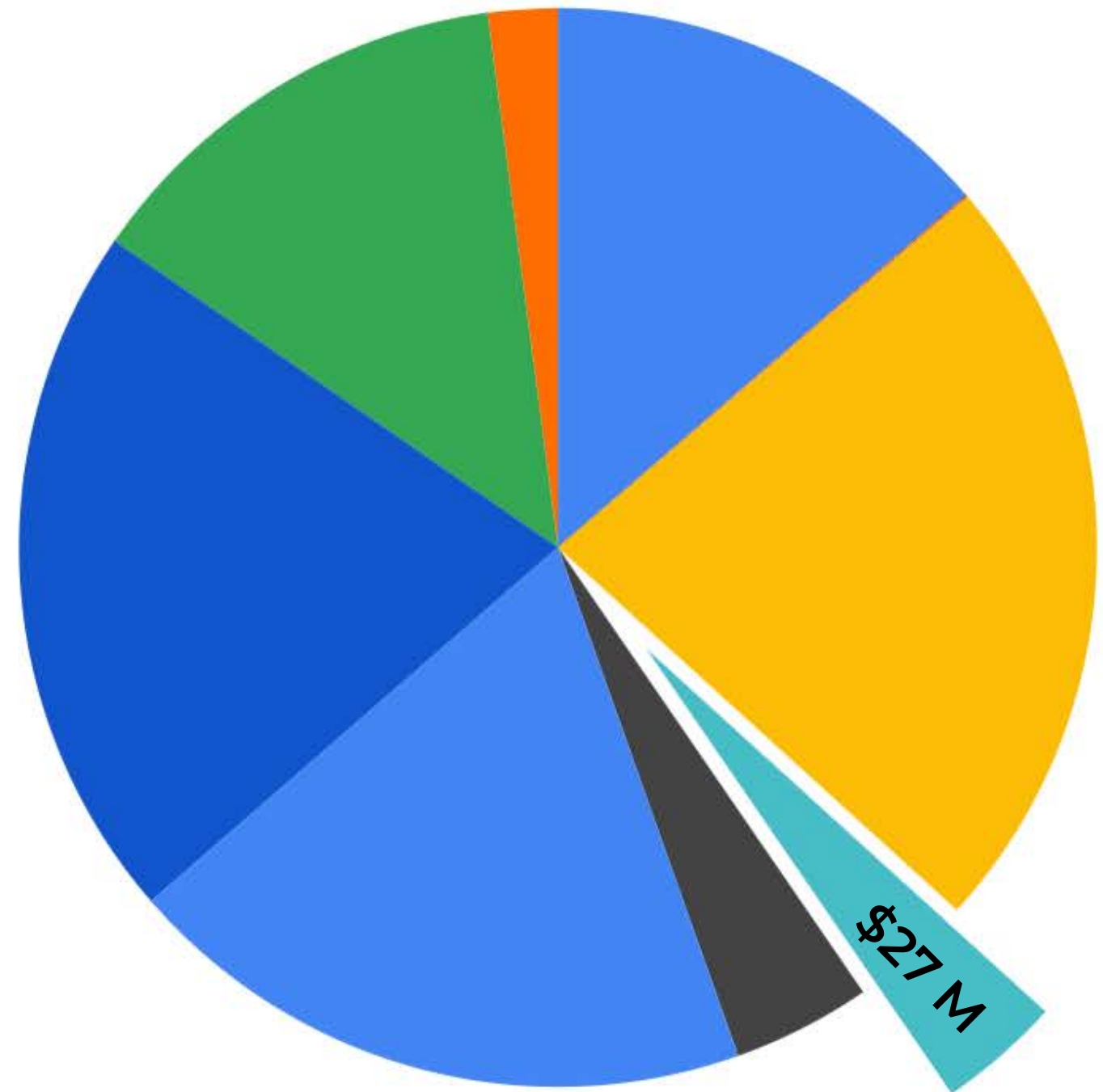
- \$127M Fire Dept
- \$13M Mayor's Office of Homeland Security & Emergency Preparedness

COURTS & CRIMINAL LEGAL SYSTEM

- \$56M Sheriff's Office
- \$9.5M Orleans Parish District Attorney's Office
- \$9M Municipal & Traffic Court
- \$7.6M Juvenile Justice Intervention Center
- \$6M Criminal District Court
- \$4.8 M Clerk of Crim. District Court
- \$4M Coroner's Office
- \$3M Juvenile Court
- \$360K Judicial Retirement
- \$14K Civil Court
- \$6K First City Court

TOTAL PUBLIC SAFETY: 53.7% of general fund expenses.

General Fund Expenses

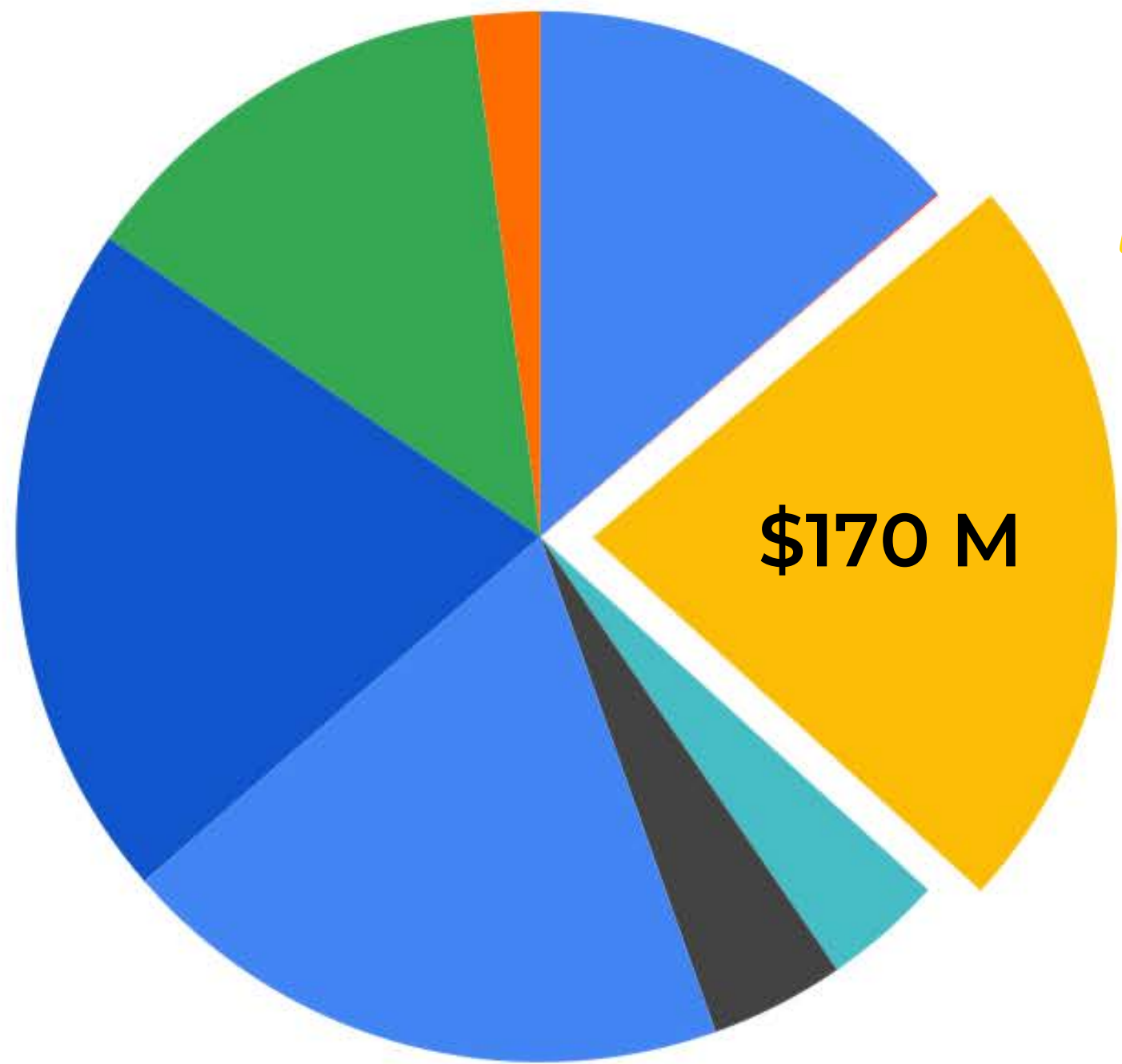


HEALTH

- \$24.5M Health Department (incl. \$19M EMS)
- \$2.6M Mosquito, Termite & Rodent Control Board

TOTAL HEALTH: 3.7% of general fund expenses.

General Fund Expenses



GOOD GOVERNMENT

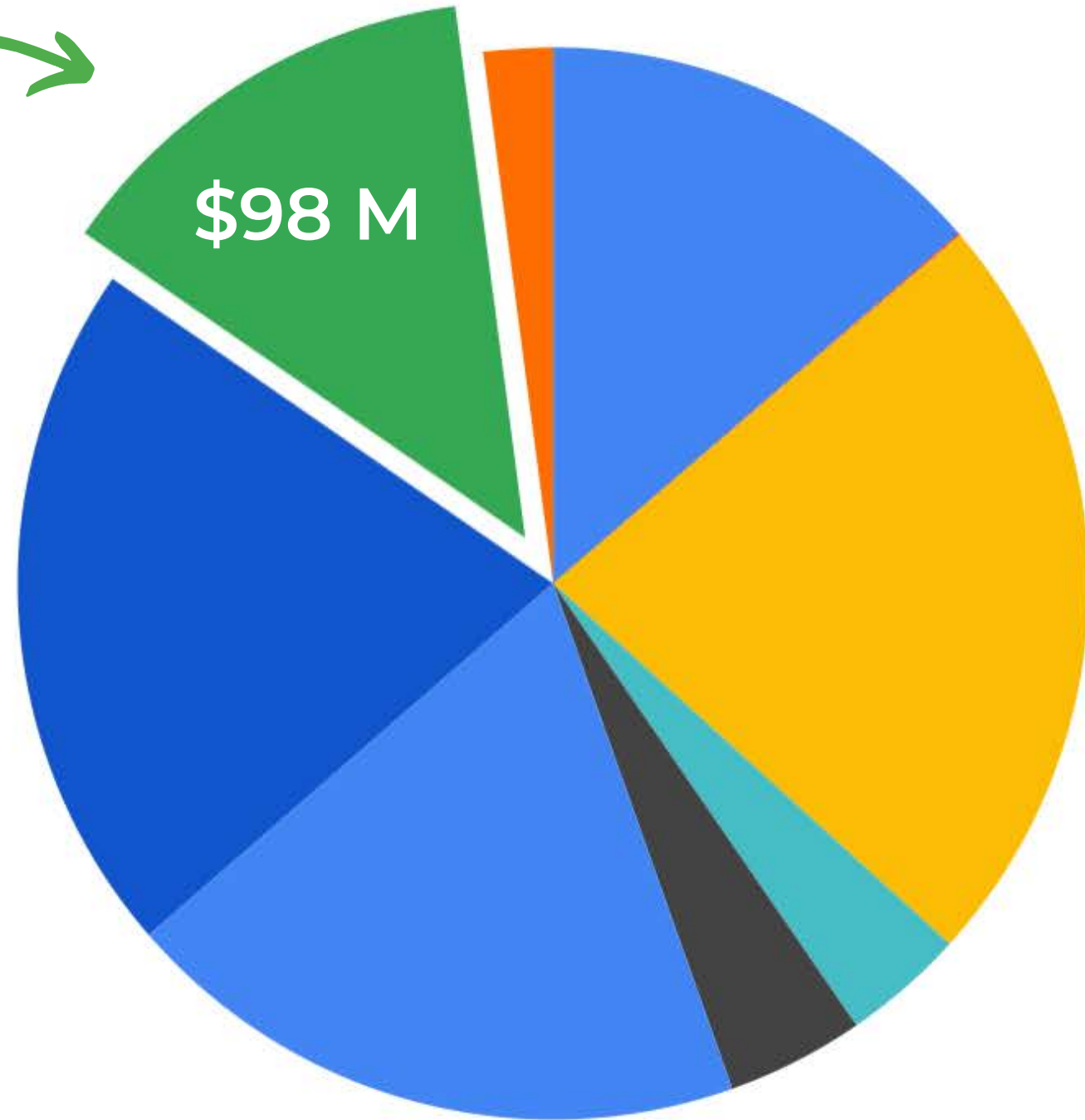
- \$60M Finance
- \$42M CAO - Core
- \$14M City Council
- \$10M IT
- \$10M Property Mgt
- \$7M Mayor - Core
- Law, Risk Mgt, OIG, Civil Service, Crim Justice Coord., OIPM, Registrar (\$25M combined)

TOTAL GOOD GOVT: 23% of general fund expenses.

General Fund Expenses

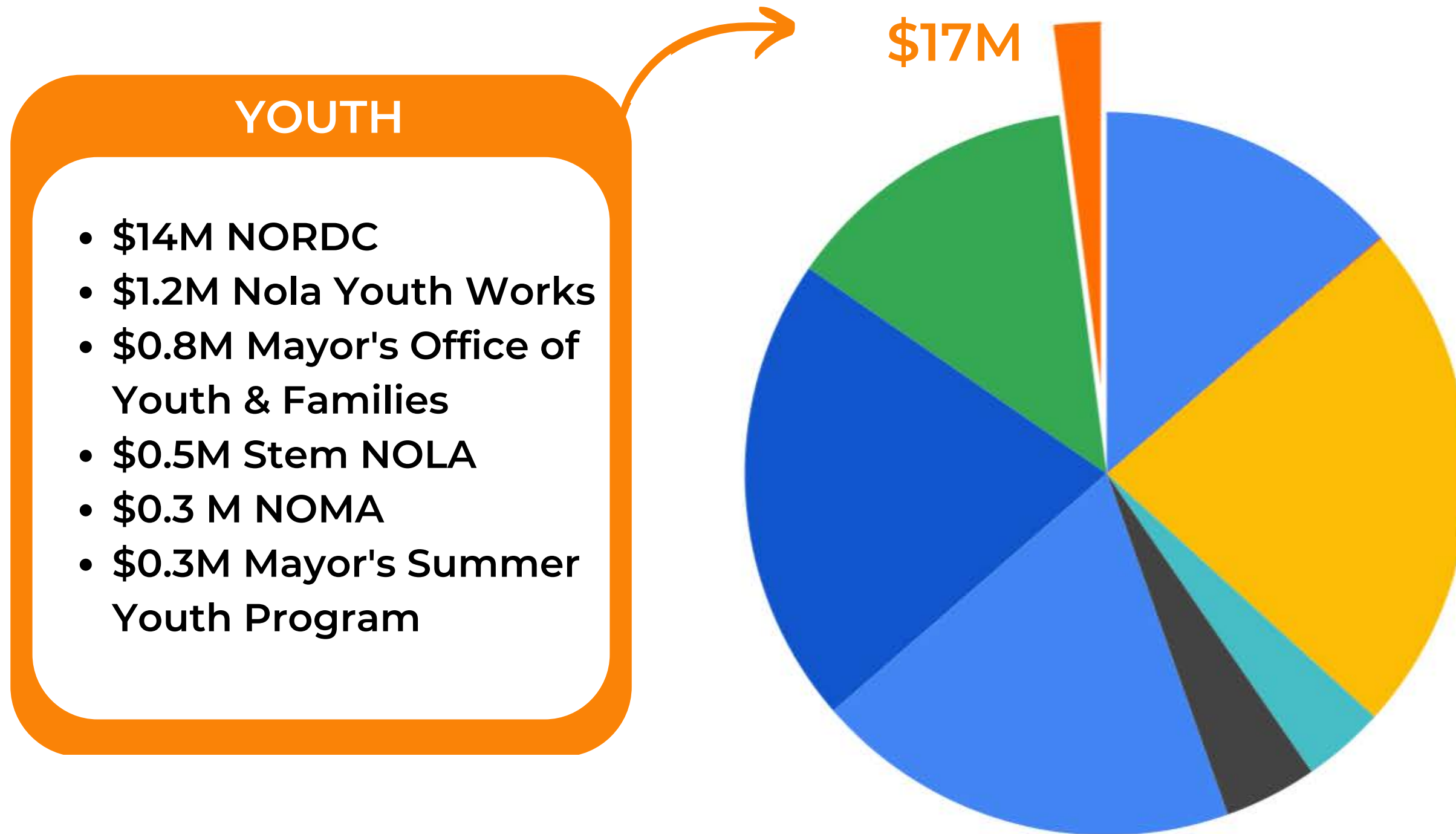
SUSTAINABLE COMMUNITIES

- \$50M Sanitation
- \$23M Public Works
- \$11M Parks & Parkways
- \$6.6M Safety & Permits
- \$3M Office of Community & Economic Development
- \$2M City Planning Commission
- Less than \$1M each- HDLC, VCC, Office of Resilience & Sustainability, Office of Transportation



SUSTAINABLE COMMUNITIES: 13% of general fund expenses.

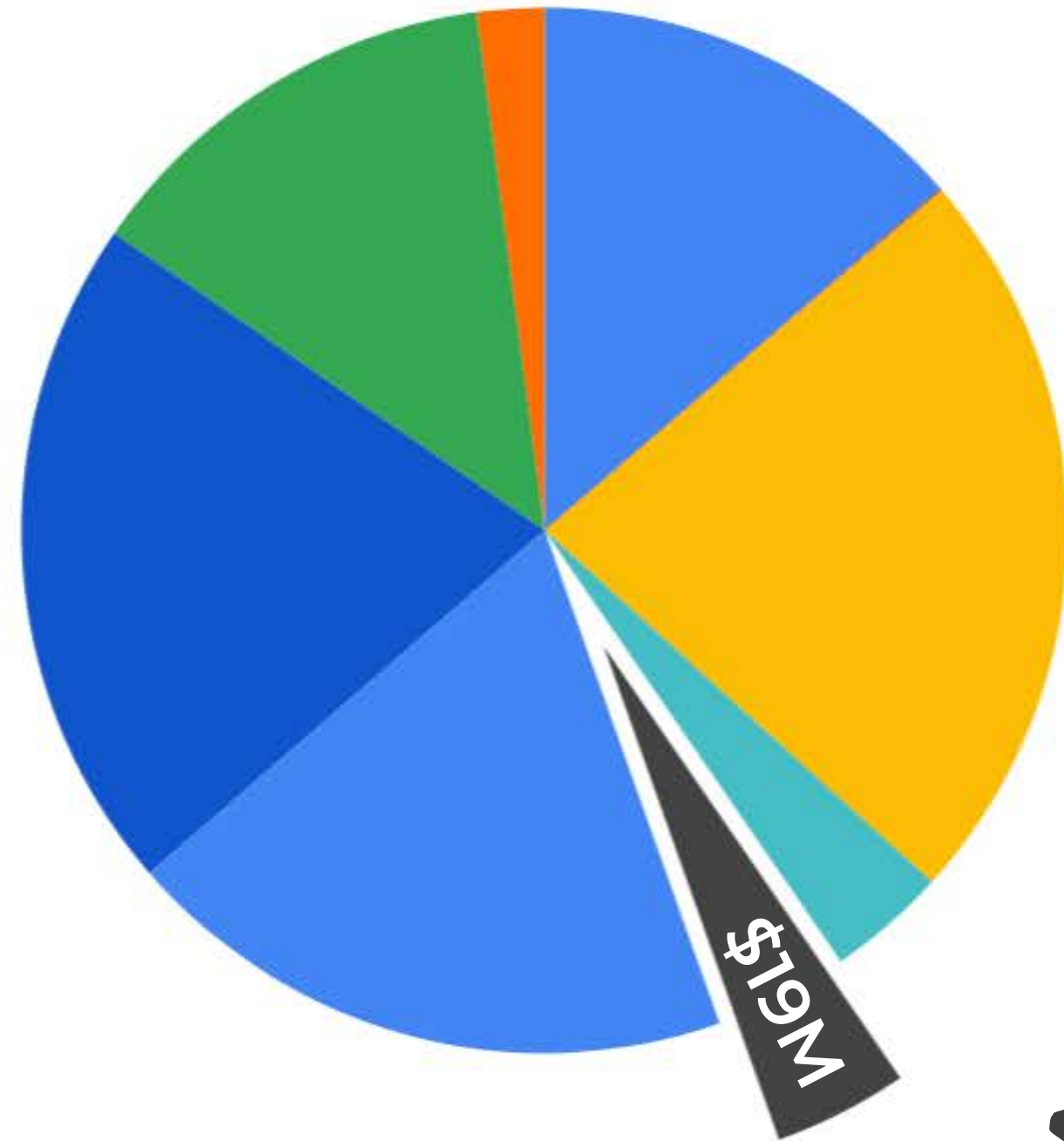
General Fund Expenses



TOTAL YOUTH: 2.3% of general fund expenses.*

* This is likely an under-estimation. A lot of departments serve the general population, which includes youth! But those aren't represented here. The Mayor's Office of Youth & Families makes a fiscal map each year to better track City spending on Youth.

General Fund Expenses



MISCELLANEOUS

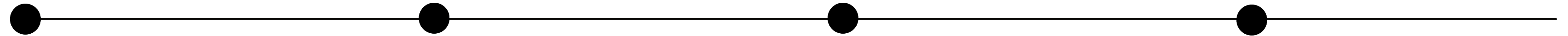
- Office Of Performance and Accountability
- Service and Innovation Management
- & other administrative expenses

TOTAL MISC: 2.6% of general fund expenses.

General Fund Expenses

The General Fund is money the City raises. It's **discretionary**, meaning the City can mostly use it how they want.

understanding the grant process



Department applies for funding

Most grant applications require specifics about how much you will spend, on what costs, and, what outcomes you will have.

Funder evaluates application

Usually this takes a while, 3-6 months.

Funder awards grant

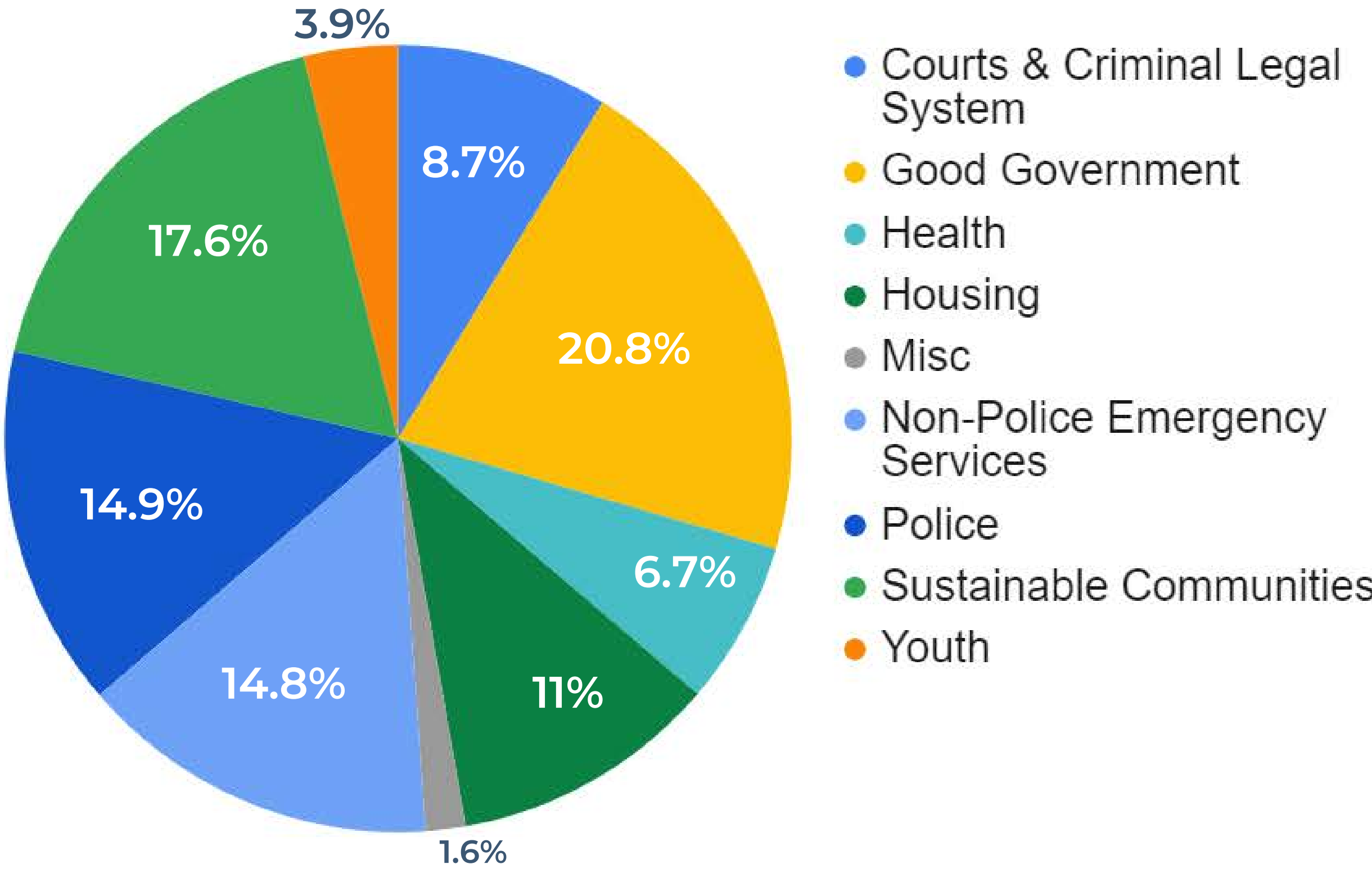
(We hope) The funder decides to award New Orleans the money for the specific program we applied for. Once it's approved, it can't be spent on anything else.

City Council allocates grant

Council has to approve the department(s) to spend the money.

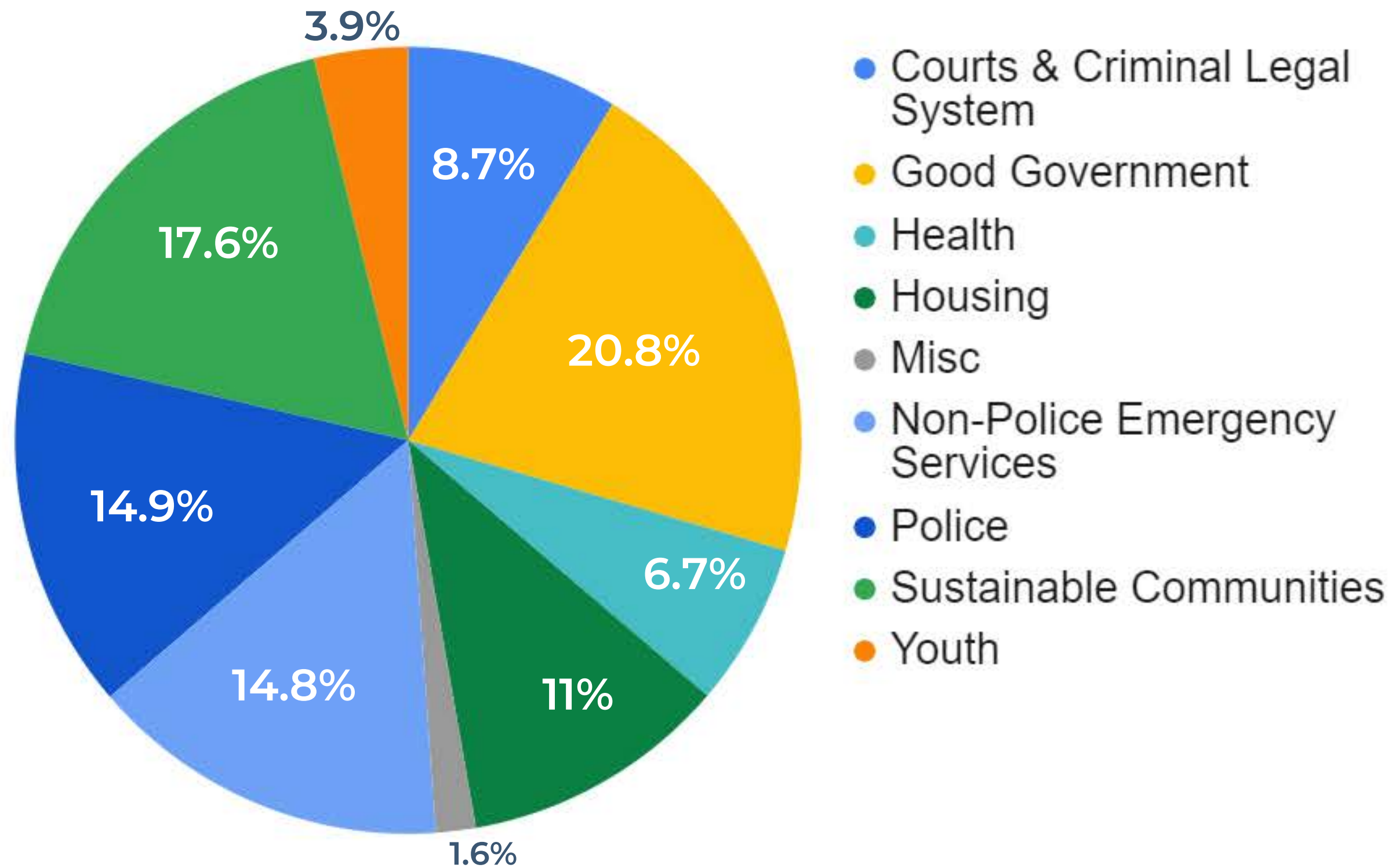
All Operating Expenses

Total: \$1.47 Billion; includes restricted funding



All Operating Expenses

Total: \$1.47 Billion; includes restricted funding



TOTAL SUSTAINABLE COMMUNITIES + HOUSING: 28.6%

TOTAL PUBLIC SAFETY: 36.9%

Forward Together - Strategic Framework

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





How to influence the Budget



How can **YOU** get involved?

1 Contact your City Council members and **tell them what you want** to see in the budget.

PRO TIP - You don't have to be an expert! Start with what you care about broadly (like less flooding, or better bus service)

2 **Show up** and submit public comments at City Council's budget hearings **THIS MONTH**.

3 **Learn more** about this year's budget at cbno.org. See the full proposed budget at nola.gov/next/mayors-office/topics/budget/

KNOW WHAT YOU'RE ASKING FOR:

How to Find & Read The Budget

The screenshot shows a web browser window with the URL nola.gov/next/mayors-office/topics/budget/. The page header includes the City of New Orleans logo and navigation links. The main content area features a blue navigation bar with links for HOME, SERVICES, PROGRAMS, TOPICS, NEWS, and CONTACT. Below this, the page title is "City of New Orleans' Budget" and the sub-section is "2023 Budget". A list of links is provided, with an orange arrow pointing to the "2023 Proposed Operating Budget Book" link.

Home » Mayor's Office » Topics » City Budget

OFFICE OF THE MAYOR

HOME SERVICES PROGRAMS TOPICS NEWS CONTACT

City of New Orleans' Budget

2023 Budget

- [2023 Proposed Capital Budget Book](#)
- [2023 Proposed Operating Budget Book](#)
- [2023 Operating Budget Presentation to Council](#)

<https://nola.gov/next/mayors-office/topics/budget/>



KNOW WHAT YOU'RE ASKING FOR:

Guidance on Revenue types



Restricted vs. **Unrestricted** or "Discretionary" Funding

Some funding can only be used for a very specific expense, called restricted funding. Through the budget process, residents and advocates can have the most influence on **unrestricted** funds, because they're the most flexible.



One-time uses for one-time funds

Many grants or settlements aren't like taxes and fees that get renewed every year. They only come once.

The City doesn't typically like to fund ongoing expenses (like launching new programs or hiring new staff) with one-time funds.

KNOW WHAT YOU'RE ASKING FOR:

How often does the budget change?

OFTEN.

The Administration makes budget requests to City Council all the time; and the Council reviews them once a month at the Budget Committee Meeting. They vote to approve changes at each Regular Council Meeting.

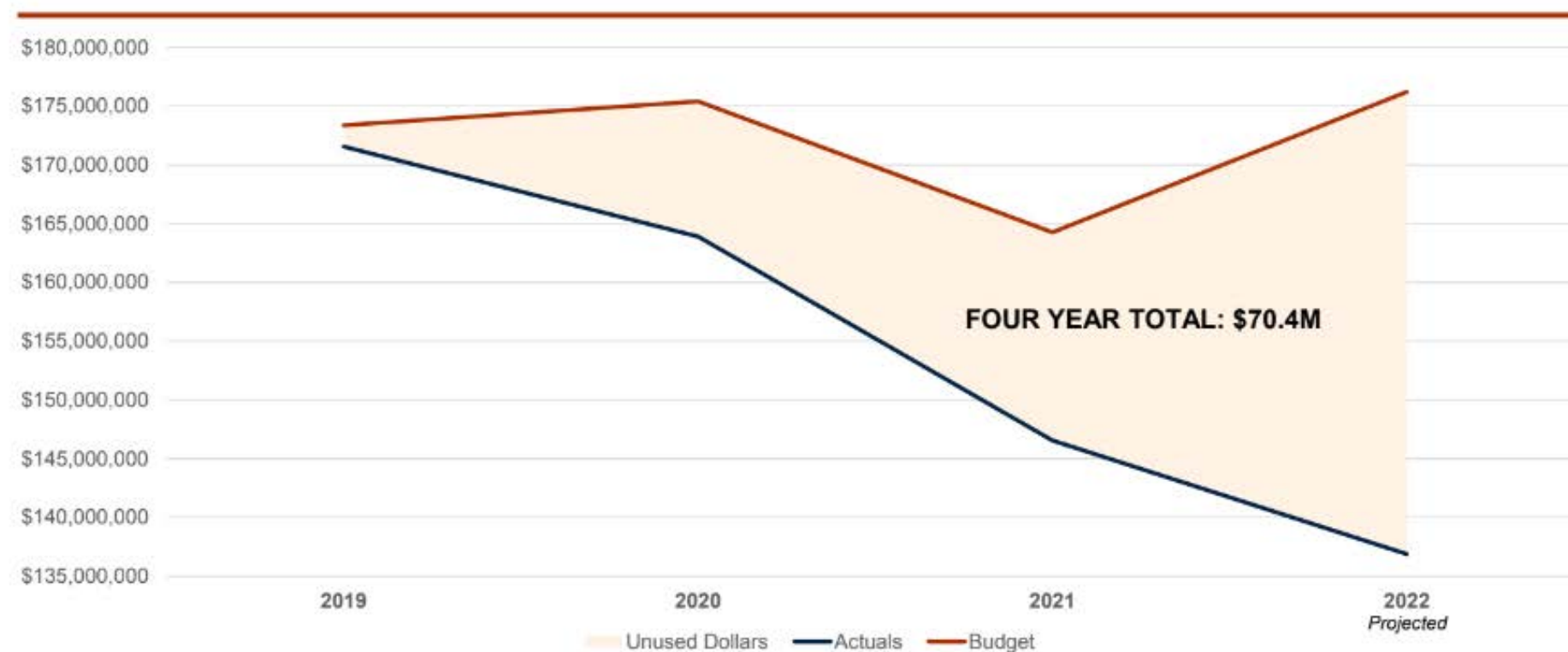
KNOW WHAT YOU'RE ASKING FOR:

Expect even more changes this year

The Administration is planning to take a different approach to **unused funds**

Budgeting Based on Actuals

Example: New Orleans Police Department – General Fund



That's money they put aside for a particular budget line item that they can't spend, like salary for unfilled positions.



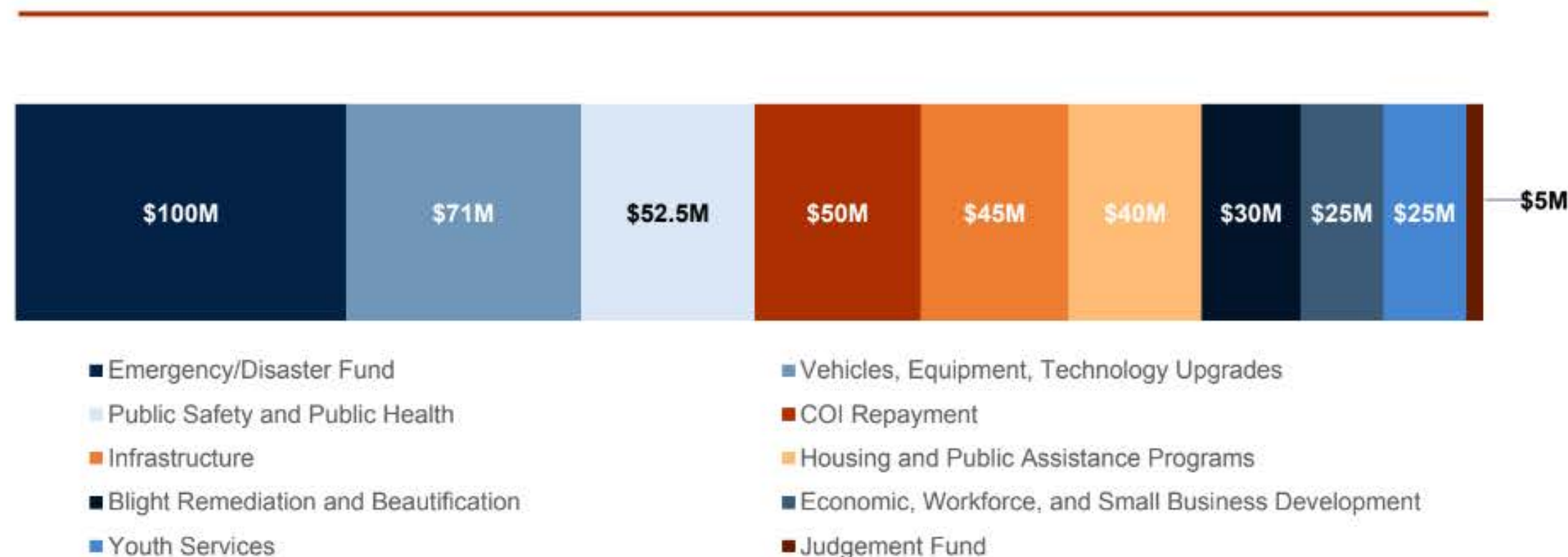
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Expect even more changes this year

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One-Time Funds for Highest Priority Items

By Priority

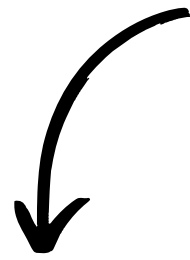


The City wants to use some of those excess funds to fund one-time projects and enhancements. **They will add some of the unused funds to the budget each quarter of 2023.**

If you want to influence the City's grant funding, it's best to talk with department staff in the administration before they apply.



influencing grants



Department applies for funding

Most **grant applications** require **specifics** about how much you will spend, on what costs, and, what outcomes you will have.

Funder evaluates application

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2

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What happens now?

**full budget hearing schedule
at council.nola.gov/meetings**

DAY 4: Wednesday, November 9th

1. Department of Public Works
2. Office of Sanitation
3. CAO – Office of Capital Projects Administration
4. Capital Budget
5. Five Year Capital Plan

DAY 5: Thursday, November 10th

1. Mayor's Office of Utilities
2. Office of Business & External Services
 1. Office of Code Enforcement
 2. Department of Safety & Permits
 3. City Planning Commission
 4. Historic District Landmarks Commission
 5. Vieux Carre Commission
 6. Office of Performance and Accountability
 7. Office of Economic Development
 1. Workforce Development
 8. Cultural Economy
3. Office of Community Development
4. New Orleans Redevelopment Authority

A Better Budget Process

EQUITY • TRANSPARENCY • ACCOUNTABILITY

- **Earlier opportunities to engage**, before decisions are made
- Accessible **data on budget and spending** so residents, advocates, and the City can track progress toward goals and hold the City accountable.
- **Proactive & equitable community engagement** process that specifically seeks input from people often left out like people of color, renters, young people, and low-income people.



What about ARP?



The American Rescue Plan (ARP)

ARP is **not in the 2023 City Budget**.
Instead, the Mayor proposed her
strategy for millions in COVID recovery
funds, hoping for approval in December.

The **total ARP Allocation**
of the City of New Orleans was about

\$388 Million



About **59%** of the City's usual
annual operating revenue

**Funds are to be used for expenses from 2021 to 2025,
and must be expended by 2026.**

\$388 Million

It came in two tranches:



Tranche 1

~ \$194 M

*arrived in March 2021;
allocated*



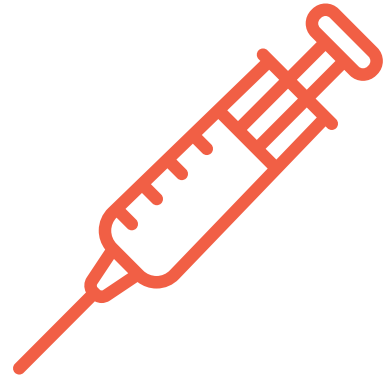
Tranche 2

~ \$194 M

*arrived in May 2022;
being discussed now*

Intended Uses: ARP

flexible, but not a silver bullet



PUBLIC HEALTH

Supporting public health efforts to end the spread of Covid-19 and distribute vaccinations;



REPLACING LOST TAX REVENUE

for state and local governments and funding essential public services;



ECONOMIC RELIEF

Providing economic relief and stability to households and businesses;







ADDRESSING INEQUITIES W/ INFRA.

incl. by investing in frontline workers and in water, sewage, and broadband infrastructure.

Where did tranche 1 go?

mostly to replacing lost revenues*, but it's hard to track.

					
		PUBLIC HEALTH	REPLACING LOST TAX REVENUE	ECONOMIC RELIEF	ADDRESSING INEQUITIES W/ INFRA.
Furloughed employees 2021	\$ 70M		✓		
Post-Ida Gas Utility Assistance	\$ 5M			✓	
NOPD lost revenue - 2022	\$ 22M		✓		
????	\$ 90M		✓		
	<hr/>				
	\$ 194M				

* In 2020, the City's tax revenue fell by about 20%. It isn't expected to come back to "normal" until 2024.
nola.gov/finance/american-rescue-plan-financial-reports

How did New Orleans use the first half?

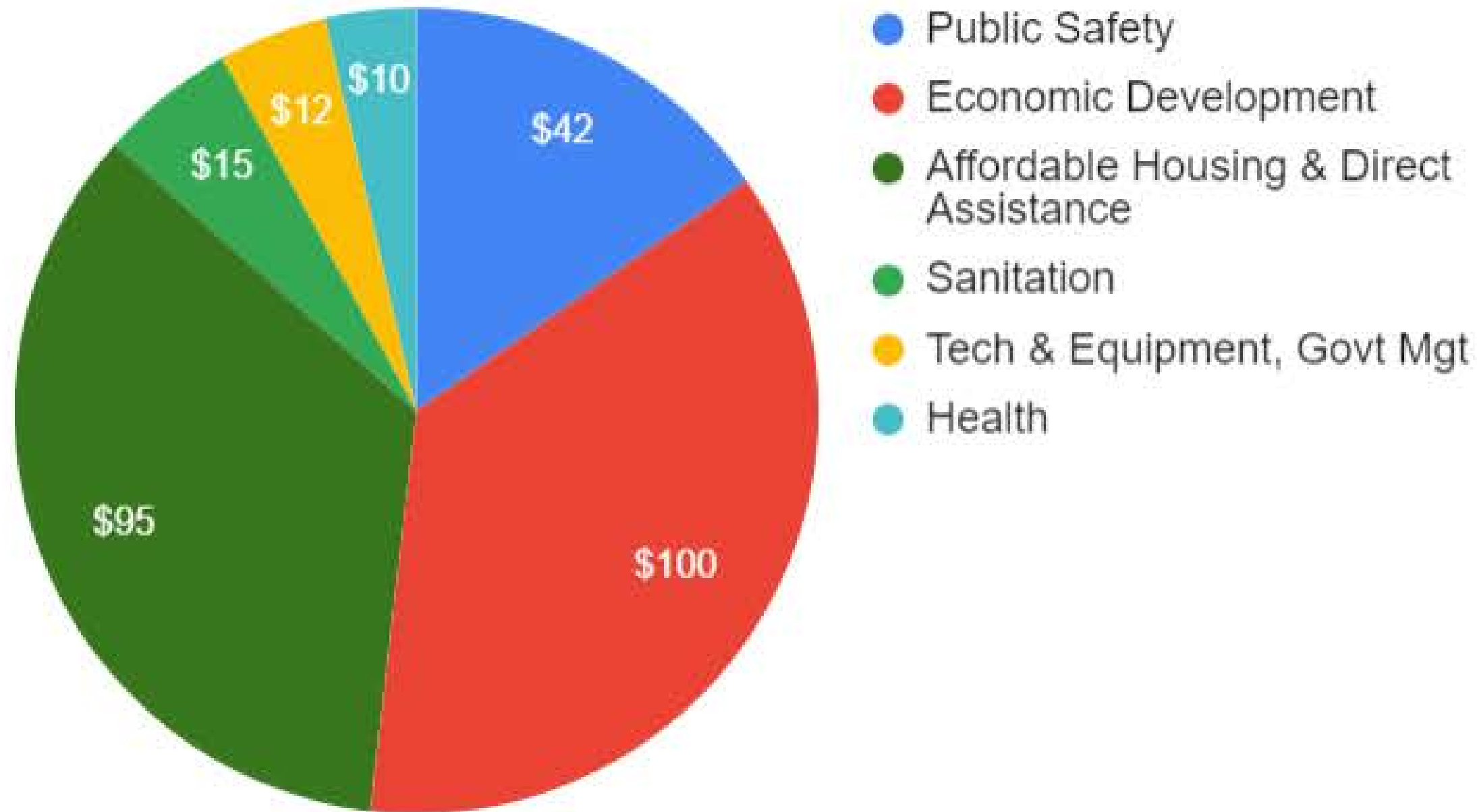
ARPA Dashboard

Tranche 1 Total Revenue: \$193,761,524

Expenditure Category	Line	Department	Budget	YTD Spent	Remaining
2. Negative Economic Impacts	2.2 Household Assistance: Rent, Mortgage, and Utility Aid	City Council	\$5,000,000	\$0	\$5,000,000
5. Infrastructure	5.17 Broadband: Other projects	City Council	\$1,500,000	\$0	\$1,500,000
6. Revenue Replacement	6.1 Provision of Government Services	NOFD	\$164,966,816	\$102,992,214	\$61,974,602
6. Revenue Replacement	6.1 Provision of Government Services	NOPD	\$22,294,708	\$22,294,708	\$0
TOTAL			\$193,761,524	\$125,286,922	\$68,474,602

Where will the rest go?

Mayor's Initial Priorities for the last **\$194 million***

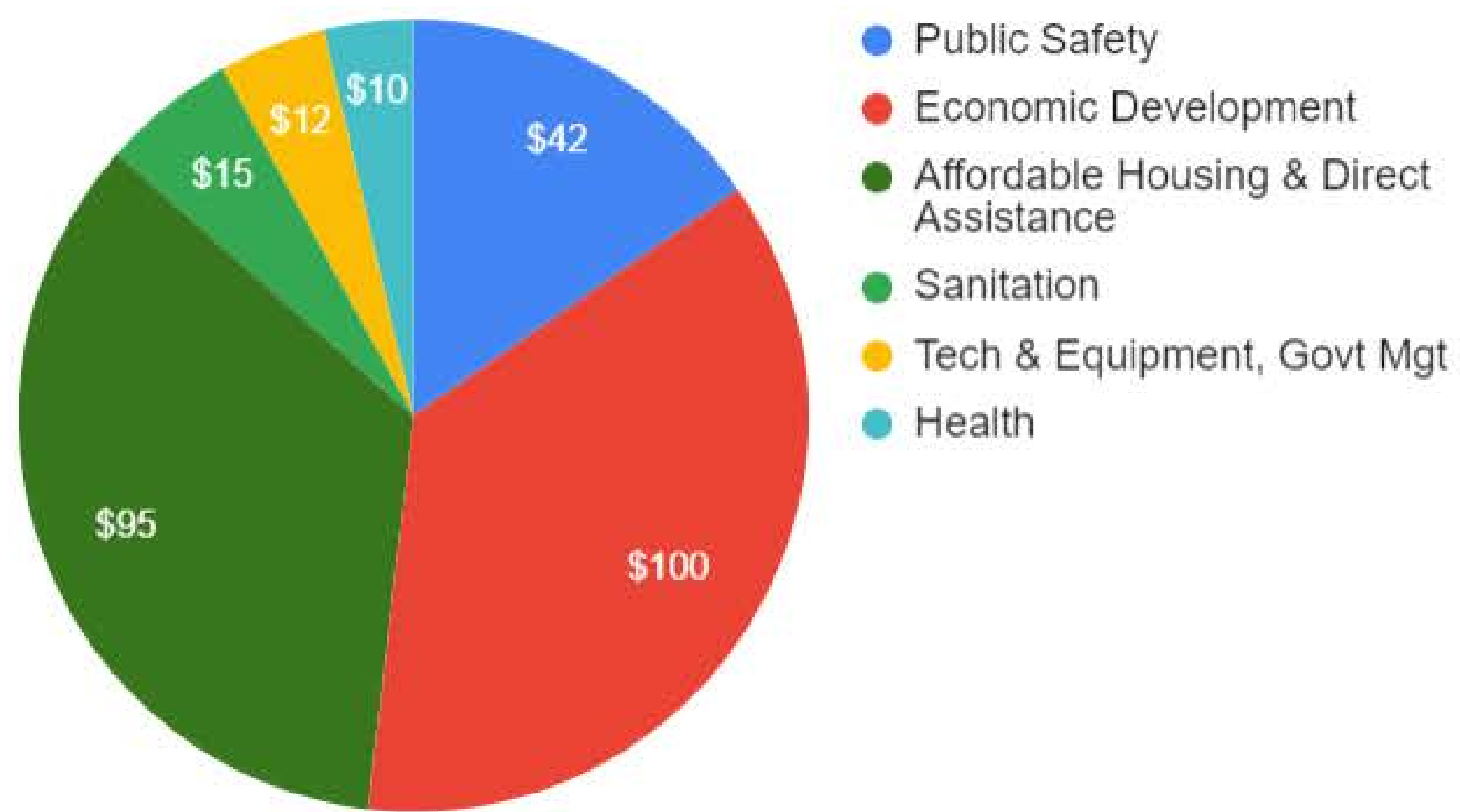


Mayor Cantrell released this list of possibilities on 6/14/22. It adds up to **\$274 million.*

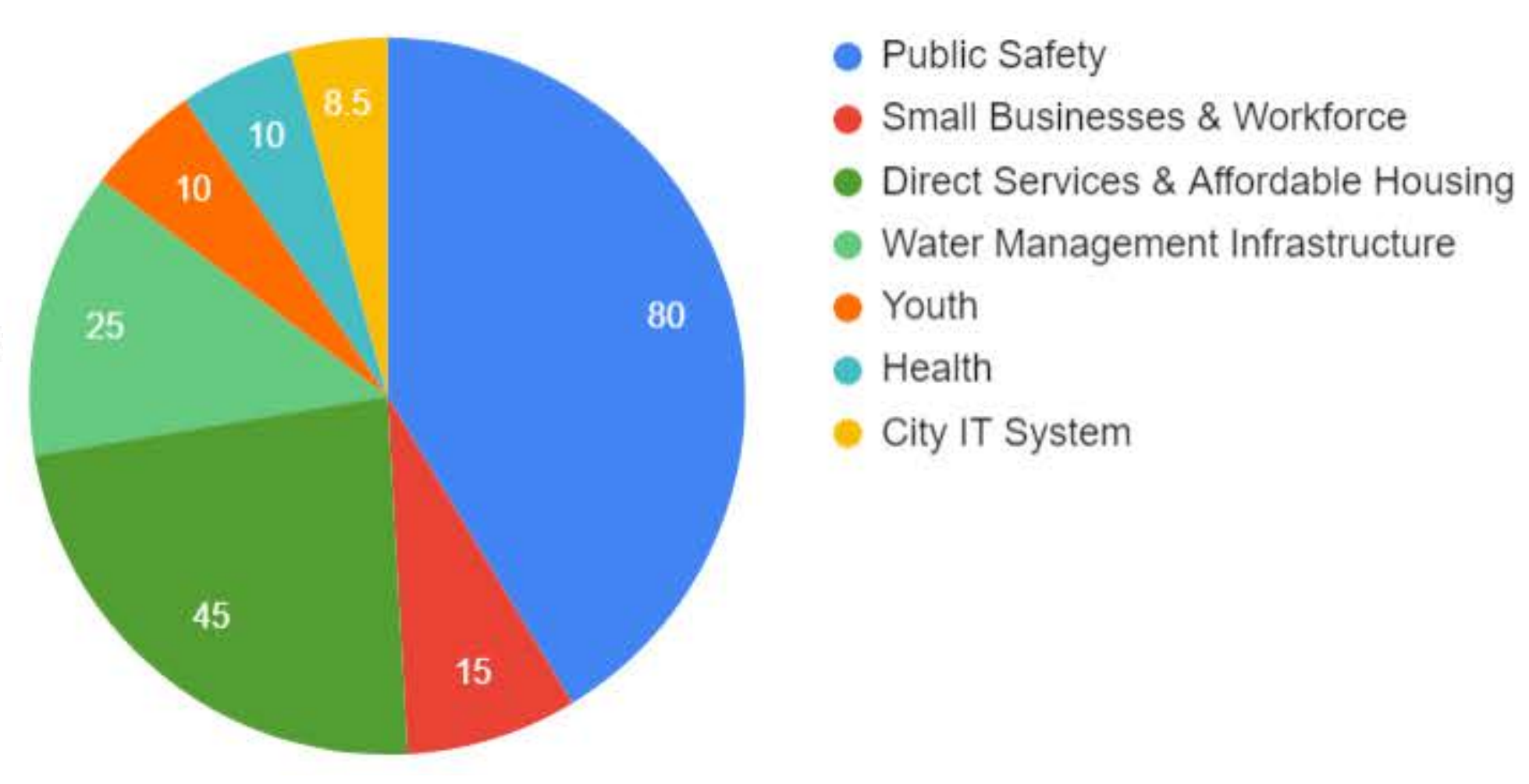
Where will the rest go?

Mayor Cantrell's Priorities for the last **\$194 million*** of ARP funds has changed since her first announcement in June.

June 2022 (in millions)



October 2022 (in millions)

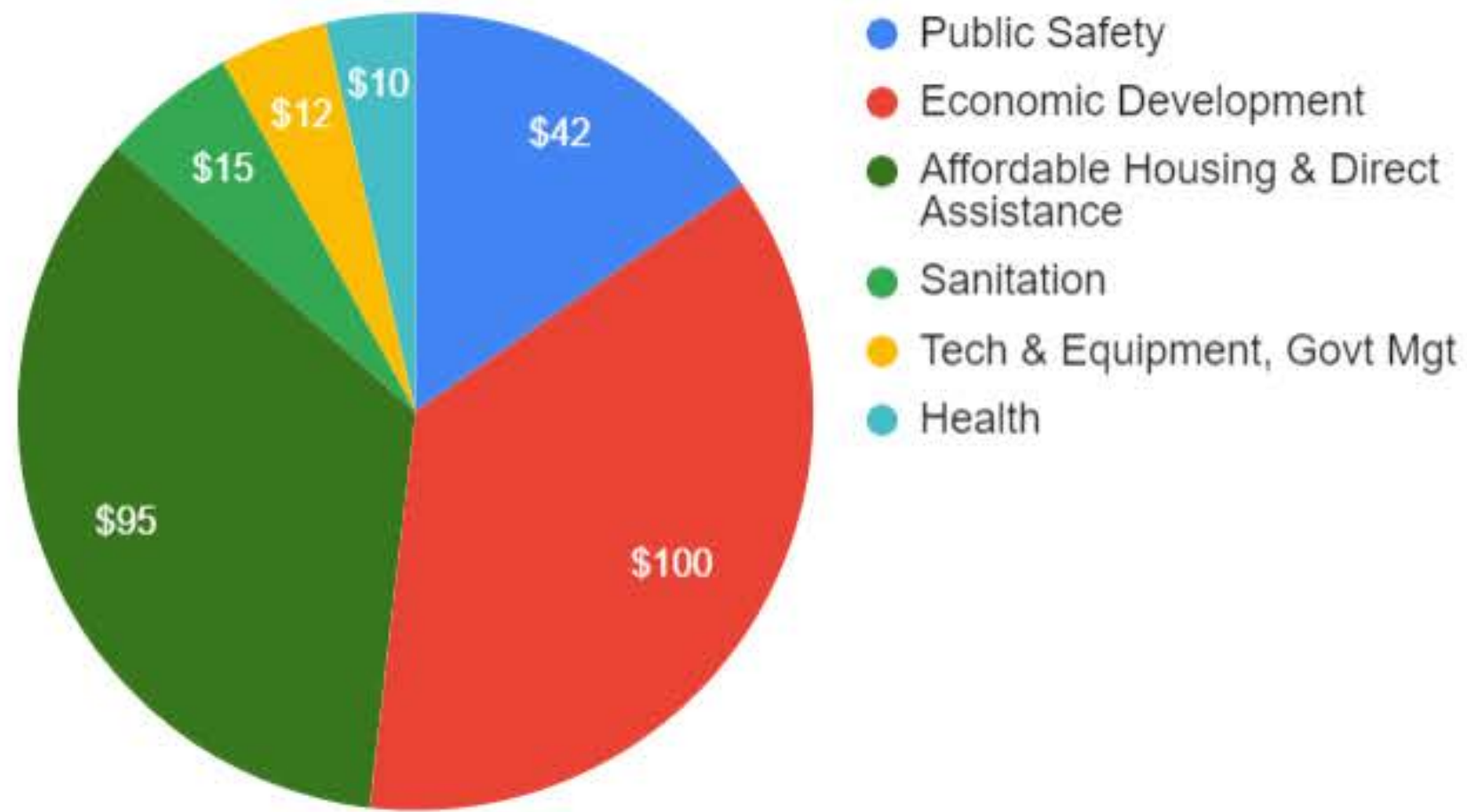


***Mayor Cantrell's initial priorities add up to \$274 million.**

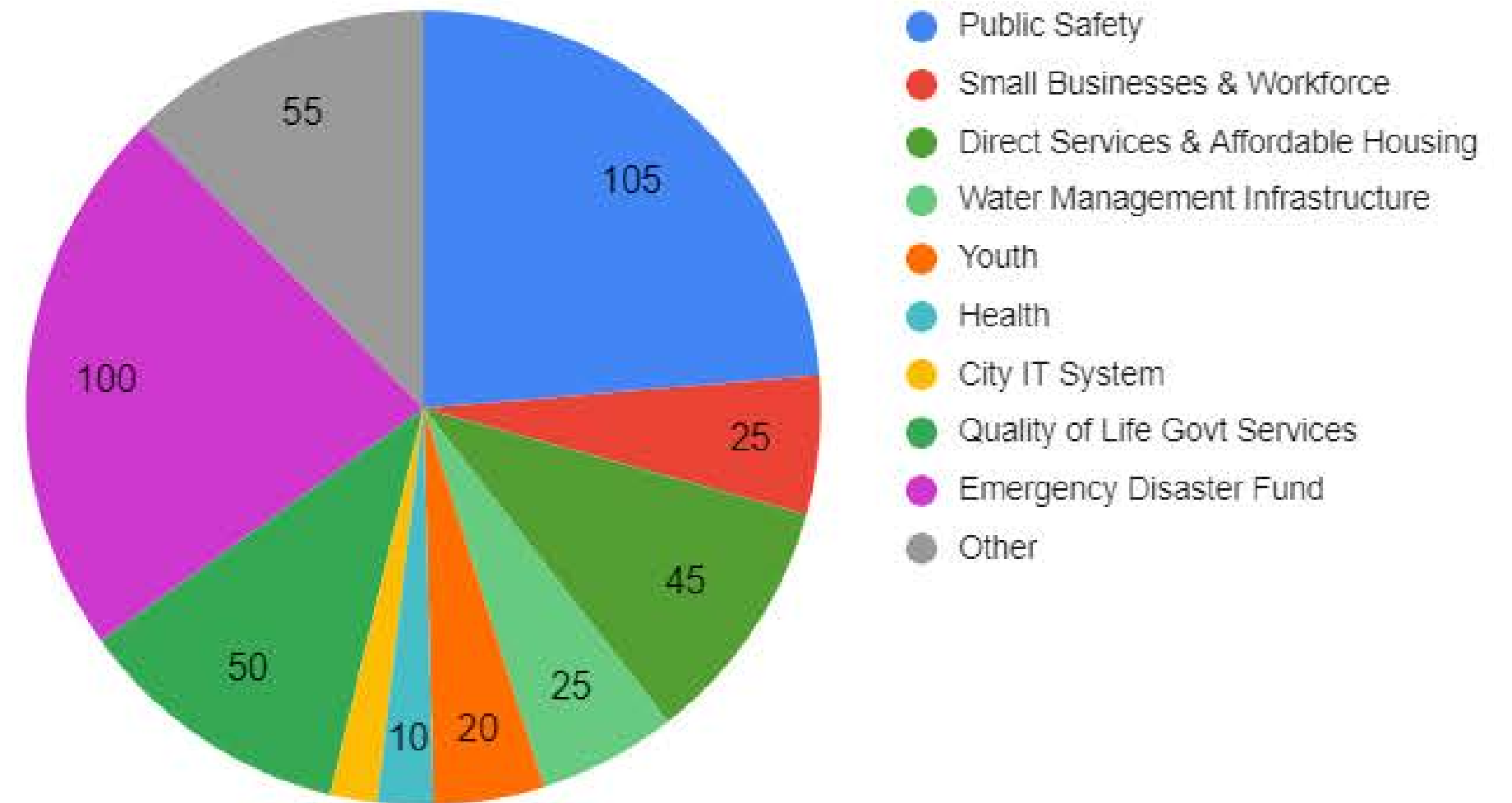
***This latest graph adds up to \$194 million, and only includes ARP allocations**

The Mayor's latest plan presented ARP funds *with* other unrestricted revenue.

ARP* June 2022



ARP + Other Fund Balance* Oct 2022

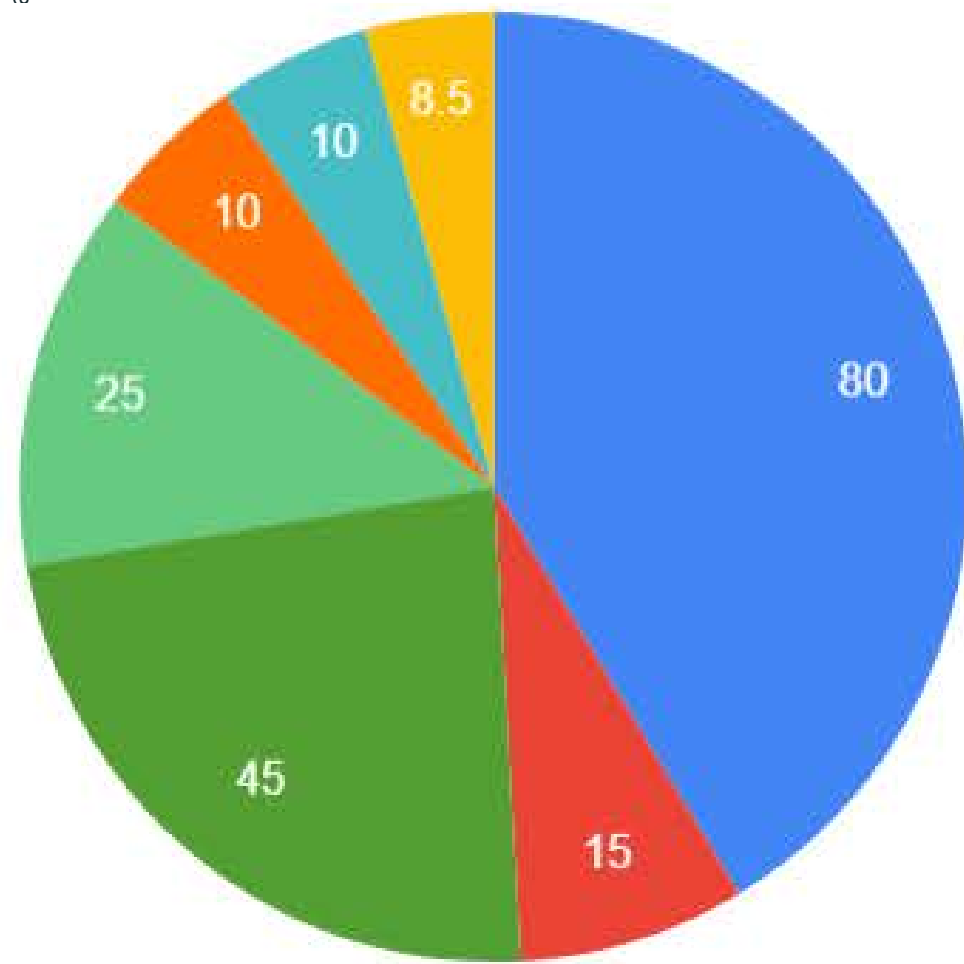


***but with too much money;
total \$274 million**

***adds up to \$444 million**

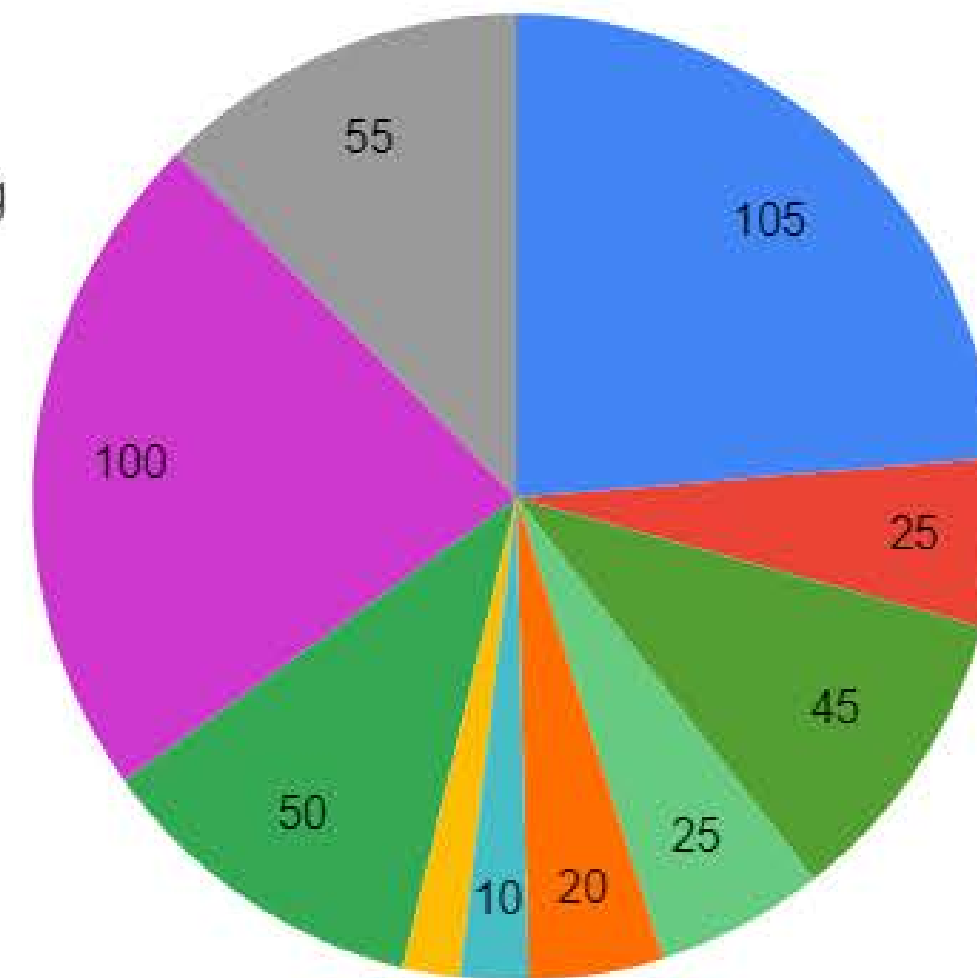
Two ways of reading the plan

ARP Funds Only



Total ARP tranche 2
= **\$194 million**

ARP + Other Fund Balance



\$194 million
+ **\$250 million**
***Total \$444 million**

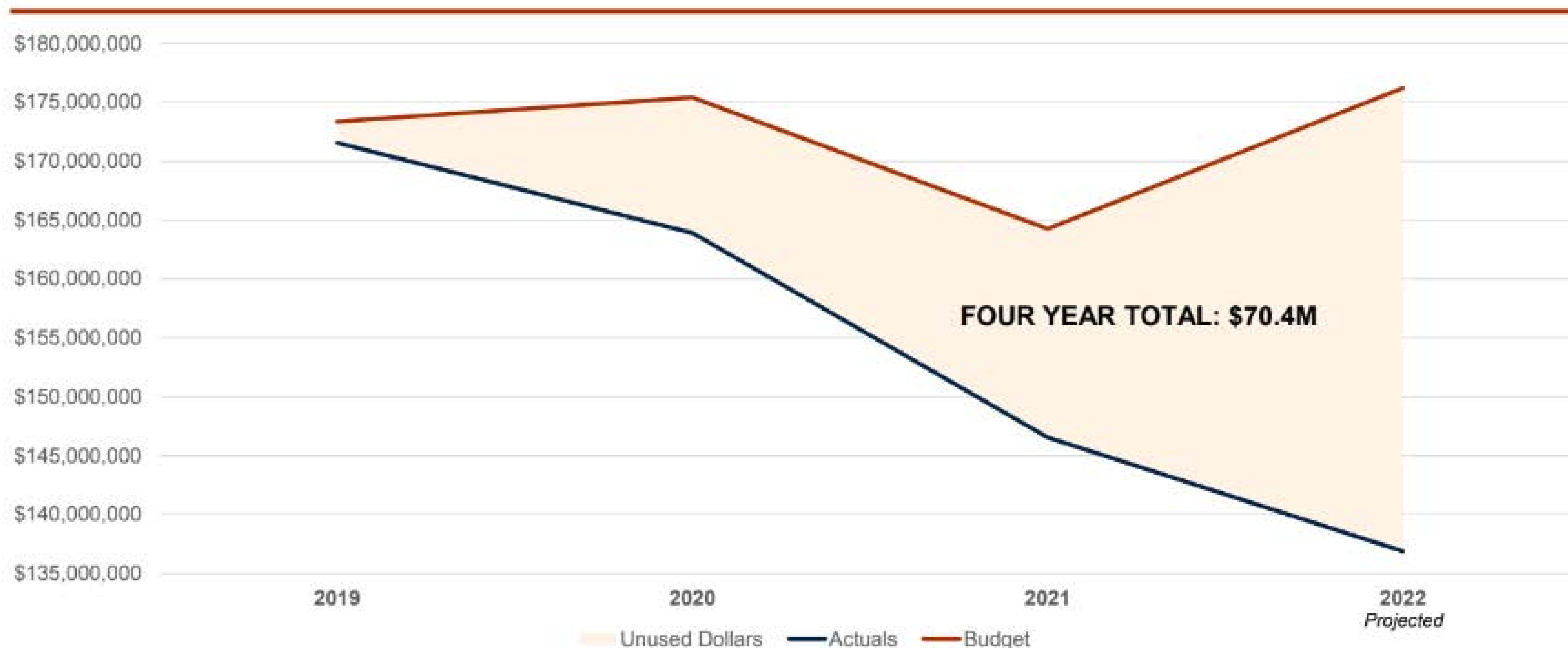
- Public Safety
- Small Businesses & Workforce
- Direct Services & Affordable Housing
- Water Management Infrastructure
- Youth
- Health
- City IT System
- Quality of Life Govt Services
- Emergency Disaster Fund
- Other

ARP Funds
"Other Fund Balance"

Where does that "other fund balance" revenue come from?

Budgeting Based on Actuals

Example: New Orleans Police Department – General Fund



What happens now?

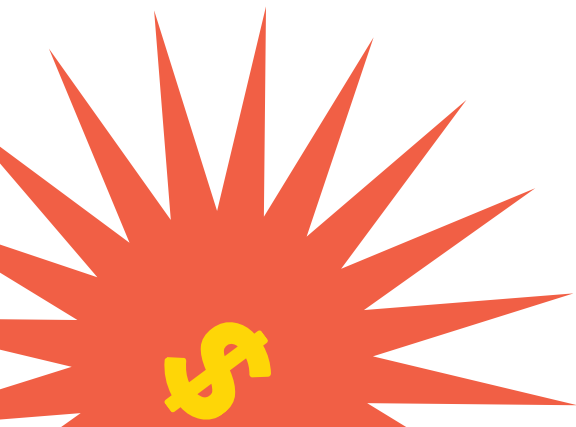
The Mayor's team will have to present their final plan to City Council.



City Council has to vote on it.



The Mayor did not include ARP in the 2023 City Budget, which means it will have to be approved by a budget adjustment, likely in January.





ARP Strategy Recommendations

- **Meaningful Community Engagement** - Equitable process that intentionally seeks the input from people most often excluded, before decisions are made.
- **Show your work** - Explain the thinking behind your priorities & Make clear how data and community input informed decisions.
- **Data-driven performance metrics** - Set SMART goals and benchmarks, and measure progress toward them in an accessible way.
- **Budget Transparency** - Machine-readable data dashboard that explains how this funding is supporting our goals.

Learn more & take action



cbno.org/budget

nellie@cbno.org

504-356-3156



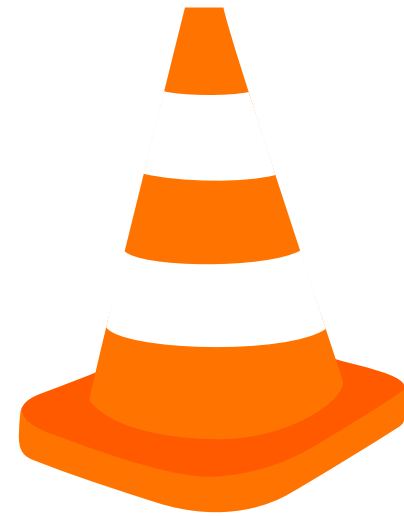
Key Expenses

A key priority for 2022 was bringing the City back to pre-pandemic service levels.



PEOPLE

- about % of the General Fund goes to personnel.
-



STREETS

We're spending \$ M on road repair.



KIDS

Youth & Families total 2022 budget was about \$3.5 million



PUBLIC SAFETY

% of the General Fund goes to Public Safety.



DEBT

37% of the Other Fund is debt service.

This article was published more than 2 years ago

Over the past 60 years, more spending on police hasn't necessarily meant less crime



Analysis by [Philip Bump](#)

National correspondent

June 7, 2020 at 1:42 p.m. EDT



MOST READ POLITICS >



1 Supreme Court reveals

Key Expenses

Dept. Deep Dives: Add your notes here!



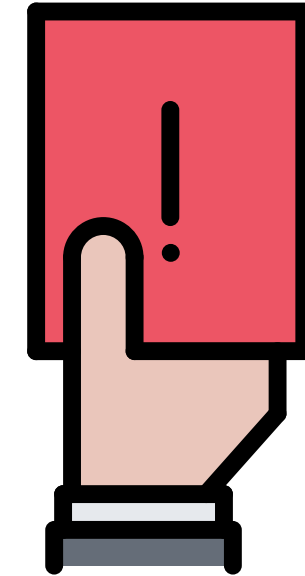
HOUSING



TRASH



NOPD



CODE ENFORCEMENT

Over the past 60 years, more spending on police hasn't necessarily meant less crime



Analysis by [Philip Bump](#)
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June 7, 2020 at 1:42 p.m. EDT

BROOKINGS

CLIMATE AI CITIES & REGIONS GLOBAL DEV INTL AFFAIRS U.S. ECONOMY U.S. POLITICS & GOVT MORE



REPORT

Want to reduce violence? Invest in place.

Hanna Love Tuesday, November 16, 2021



The [recent rise in violent crime](#) in the United States has added another compounding layer of hardship to a nation struggling to



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BROOKINGS



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The Lancet Regional Health - Americas

Volume 8, April 2022, 100150



Review

Community investment interventions as a means for decarceration: A scoping review

L Hawks ^{1,2,3,4,5}, E Lopoo ⁶, L Puglisi ^{4,5}, J Cellini ⁷, K Thompson ^{4,8}, AA Halberstam ⁹, D Tolliver ^{4,8}, S Martinez-Hamilton ⁹, EA Wang ^{4,8}

Show more ▾

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<https://doi.org/10.1016/j.lana.2021.100150>

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Open access

Summary

There is growing support to reverse mass incarceration in the United States, especially in the wake of the COVID-19 pandemic. Little is known about what types and scale of community investments are most effective to support mass decarceration. Using a public health prevention framework, we conducted a scoping review to examine community-based programs that reduced criminal legal



Office of Youth and Families

Office of Youth and Families

Signature Programs & Initiatives

About Us

Data Tools

[2021 Fiscal Map](#)

NOLA Kids Data Book

Community Resources

Tulane Mayoral Scholarship

Citywide Parks and Recreation
Master Plan

How to Get Involved?

Fiscal Map 2021

The fiscal map is a comprehensive analysis of the City's public investments in youth and children in New Orleans. This resource assists city leaders in identifying and aligning spending with priorities. In addition, non-profits, residents, and community groups are encouraged to use the resource to better understand the City's public investments in children and youth.

This is the second annual edition of the fiscal map and will be produced by the Office of Youth and Families on a yearly basis. In addition, New Orleans is one of only three cities in the country to produce a tool as detailed and comprehensive as this one.

You can use this tool to answer critical questions such as:

- How much is my city investing in our youth per capita?
- How much is the City investing in prevention programs (i.e. services focused on risk reduction and healthy development) vs. intervention (programs that aim to reduce/reverse harmful behaviors)?
- How has the City's investments in children changed since 2020?
- How much money is the City spending on youth and children?

[View the 2021 Fiscal Map](#)

New Orleans Inventory of Public Investments in
Children & Youth - 2021



New Orleans Inventory of Public Investments in Children & Youth - 2021

Total Investments in Children and Youth Ages 0-24

\$38M

This fiscal map is a comprehensive analysis of public investments in youth and children in New Orleans. This resource will assist city leaders to identify and align spending with priorities. In addition, non-profits, residents, and community groups are encouraged to use the resource to better understand the City's public investments in youth and children.

Through a data-driven process, the Mayor's Office of Youth and Families worked with City agencies and departments to obtain fiscal data related to youth and children services. Fiscal data was categorized into outcome categories, levels of intervention, and eligible services to provide a more detailed analysis.

The data in this map includes general fund expenditures, state and federal grants, and some miscellaneous sources of funding. It is important to note that due to the COVID-19 pandemic, the City was forced to make significant reductions in the 2021 budget. As a result, overall spending on youth and children decreased compared to 2020.

Funding Stream Name	Original Granting Agency	Program Description	FY21 Appropriation Amount
Children and Youth Planning Board (CYPB)	Office of Youth and Families	CYPB aims to participate in the formulation of and to prepare a comprehensive plan for services and programs for the children and youth of New Orleans. The board is intended to encourage collaborative efforts among local stakeholders for assessing the physical, social, emotional, developmental, behavioral, educational, safety, and	\$100,000
Total			\$38,409,233

