



ORLEANS PARISH COMMUNICATION DISTRICT

Administrators of New Orleans' 9-1-1/3-1-1 System

May 6, 2026

Board of Commissioners

Chair

Dr. Jennifer Avegno, Director
New Orleans Health Department

Vice Chair

Director Collin Arnold
New Orleans Homeland Security

Secretary

Michelle Woodfork
City of New Orleans (At-Large)

Members

Col. Robert Hodges, Superintendent
Louisiana State Police

Col. Kenneth Donnelly (Ret)
Louisiana National Guard

Dr. Joseph C Dyson, Sr, PhD
City of New Orleans (At-Large)

Jason Hughes, Representative
Stephanie Hilferty, Representative
Louisiana State House

Joseph Bouie Jr, Senator
Louisiana State Senate

Supt. Roman Nelson
New Orleans Fire Department

Supt. Anne Kirkpatrick
New Orleans Police Department

Dr. Meg Marino, Director
New Orleans EMS

Dr. Brobson Lutz
Orleans Parish Medical Society

Thomas Patrias, CEO
LCMC Health

Ms. Aisha R. Collier, Assistant Clerk
Clerk of Council
1300 Perdido Street, Room 1E09
New Orleans, LA

Good morning Ms. Collier,

Attached please find the Orleans Parish Communication District
04.30.2026 CAO Monthly Report.

If any additional information is required, please do not hesitate to
contact me at 504-671-3611.

Regards

Cassandra B. Robert, MBA
Finance Manager

Executive Staff

Karl Fasold, ENP, CPE
Executive Director

City of New Orleans — Orleans Parish Communication District — Monthly Actuals Entry

WHAT THIS TAB IS FOR: Record what was actually spent or received each month. Return here every reporting period — it is your primary data entry point.

HOW TO ENTER ACTUALS:

1. Use the filter arrow on Column A (Month) to show only your current reporting month.
2. Enter dollar amounts in Column G (Actual Amount) for each line with activity.
3. Use Column H (Notes) to explain large or unusual amounts.
4. Do NOT edit Columns B–F — they auto-populate from your budget setup.

NOTE: The reporting month is set on the Instructions tab (cell B9). Use the Column A filter arrow to match that month. Excel does not auto-apply the filter — click the arrow and select your month manually.

Month	Section	LineID	Line Item Name	Active	Annual Budget (\$)	Actual Amount (\$)	Notes
April	Revenue	REV001	General Fund Allocation	Yes	17,598,000		
April	Revenue	REV002	State Aid / State Revenue	Yes	-		
April	Revenue	REV003	Federal Grants	Yes	-		
April	Revenue	REV004	Local Tax Revenue	Yes	-		
April	Revenue	REV005	Intergovernmental Revenue	Yes	1,000,000	4,399,500	
April	Revenue	REV006	Fees for Service	Yes	5,999,129	751,132	
April	Revenue	REV007	Fines & Forfeitures	Yes	-		
April	Revenue	REV008	Competitive Grants	Yes	-		
April	Revenue	REV009	Formula Grants	Yes	-		
April	Revenue	REV010	Donations & Contributions	Yes	-		
April	Revenue	REV011	Interest / Investment Income	Yes	120,500	1,180	
April	Revenue	REV012	Other Revenue	Yes	-	31,363	
April	Personal Services	PS001	Regular Salaries & Wages	Yes	11,267,571	773,689	
April	Personal Services	PS002	Overtime	Yes	1,000,000	65,130	
April	Personal Services	PS003	Part-Time / Temporary Wages	Yes	-		
April	Personal Services	PS004	Social Security / FICA	Yes	818,415	50,093	
April	Personal Services	PS005	Medicare Tax	Yes	191,404	11,715	
April	Personal Services	PS006	Pension / Retirement Contributions	Yes	2,270,991	118,803	
April	Personal Services	PS007	Health Insurance	Yes	1,792,046	164,509	
April	Personal Services	PS008	Life Insurance	Yes	-		
April	Personal Services	PS009	Workers Compensation	Yes	-		
April	Personal Services	PS010	Unemployment Insurance	Yes	-		
April	Personal Services	PS011	Other Fringe Benefits	Yes	-		
April	Personal Services	PS012	Uniforms & Clothing Allowance	Yes	44,250		
April	Other Operating	OO001	Advertising	Yes	900		

City of New Orleans — Orleans Parish Communication District — Monthly Actuals Entry

WHAT THIS TAB IS FOR: Record what was actually spent or received each month. Return here every reporting period — it is your primary data entry point.

HOW TO ENTER ACTUALS:

1. Use the filter arrow on Column A (Month) to show only your current reporting month.
2. Enter dollar amounts in Column G (Actual Amount) for each line with activity.
3. Use Column H (Notes) to explain large or unusual amounts.
4. Do NOT edit Columns B–F — they auto-populate from your budget setup.

NOTE: The reporting month is set on the Instructions tab (cell B9). Use the Column A filter arrow to match that month. Excel does not auto-apply the filter — click the arrow and select your month manually.

Month	Section	LineID	Line Item Name	Active	Annual Budget (\$)	Actual Amount (\$)	Notes
April	Other Operating	00002	Accrediation	Yes	4,725	394	
April	Other Operating	00003	Building Supplies	Yes	1,000		
April	Other Operating	00004	Computer Equipment	Yes	75,000		
April	Other Operating	00005	Computer Supplies	Yes	76,500		
April	Other Operating	00006	Contract Services	Yes	21,995	1,006	
April	Other Operating	00007	Drug & Background Check	Yes	2,200	1,004	
April	Other Operating	00008	Dues & Subscription	Yes	992,884	35,496	
April	Other Operating	00009	Education & Training	Yes	25,031		
April	Other Operating	00010	Fees, Taxes & Assessments	Yes	500	8,846	
April	Other Operating	00011	Hardware Software Maintenance	Yes	1,666,383	312,303	
April	Other Operating	00012	Insurance	Yes	540,000	45,184	
April	Other Operating	00013	Insurance - Workmans Compensation	Yes	48,000		
April	Other Operating	00014	Interest	Yes	24,000	113,945	
April	Other Operating	00015	Janitorial	Yes	14,800	1,405	
April	Other Operating	00016	Notes Payable	Yes	440,000		
April	Other Operating	00017	Office Cleaning	Yes	7,200	385	
April	Other Operating	00018	Office Supplies	Yes	18,000	1,714	
April	Other Operating	00019	Printing & Postage	Yes	2,200	320	
April	Other Operating	00020	Professional Development	Yes	5,280	44,288	
April	Other Operating	00021	Professional Services	Yes	608,838		
April	Other Operating	00022	Public Education & Service Awards	Yes	1,200		
April	Other Operating	00023	Rental Expense - Equipment	Yes	700	130	
April	Other Operating	00024	Rental Expense - Land	Yes	341,000	28,364	
April	Other Operating	00025	Repairs & Maintenance	Yes	430,400		
April	Other Operating	00026	Repairs & Maintenance - Building	Yes	345,000		

City of New Orleans — Orleans Parish Communication District — Monthly Actuals Entry

WHAT THIS TAB IS FOR: Record what was actually spent or received each month. Return here every reporting period — it is your primary data entry point.

HOW TO ENTER ACTUALS:

1. Use the filter arrow on Column A (Month) to show only your current reporting month.
2. Enter dollar amounts in Column G (Actual Amount) for each line with activity.
3. Use Column H (Notes) to explain large or unusual amounts.
4. Do NOT edit Columns B–F — they auto-populate from your budget setup.

NOTE: The reporting month is set on the Instructions tab (cell B9). Use the Column A filter arrow to match that month. Excel does not auto-apply the filter — click the arrow and select your month manually.

Month	Section	LineID	Line Item Name	Active	Annual Budget (\$)	Actual Amount (\$)	Notes
April	Other Operating	OO027	Repairs & Maintenance - Vehicles	Yes	5,000	7	
April	Other Operating	OO028	Special Supplies	Yes	45,976	16,708	
April	Other Operating	OO029	Student Loan Repayment Program	Yes	33,000	2,120	
April	Other Operating	OO030	Taxes and Licenses	Yes	3,500	173	
April	Other Operating	OO031	Travel	Yes	17,400	6,040	
April	Other Operating	OO032	Unemployment Compensation	Yes	10,000		
April	Other Operating	OO033	Vending Supplies	Yes	15,200	1,492	
April	Other Operating	OO034	Furniture & Fixtures	Yes	30,000		
April	Other Operating	OO035	Utilities	Yes	1,479,180	83,395	