

2012 ANNUAL OPERATING BUDGET



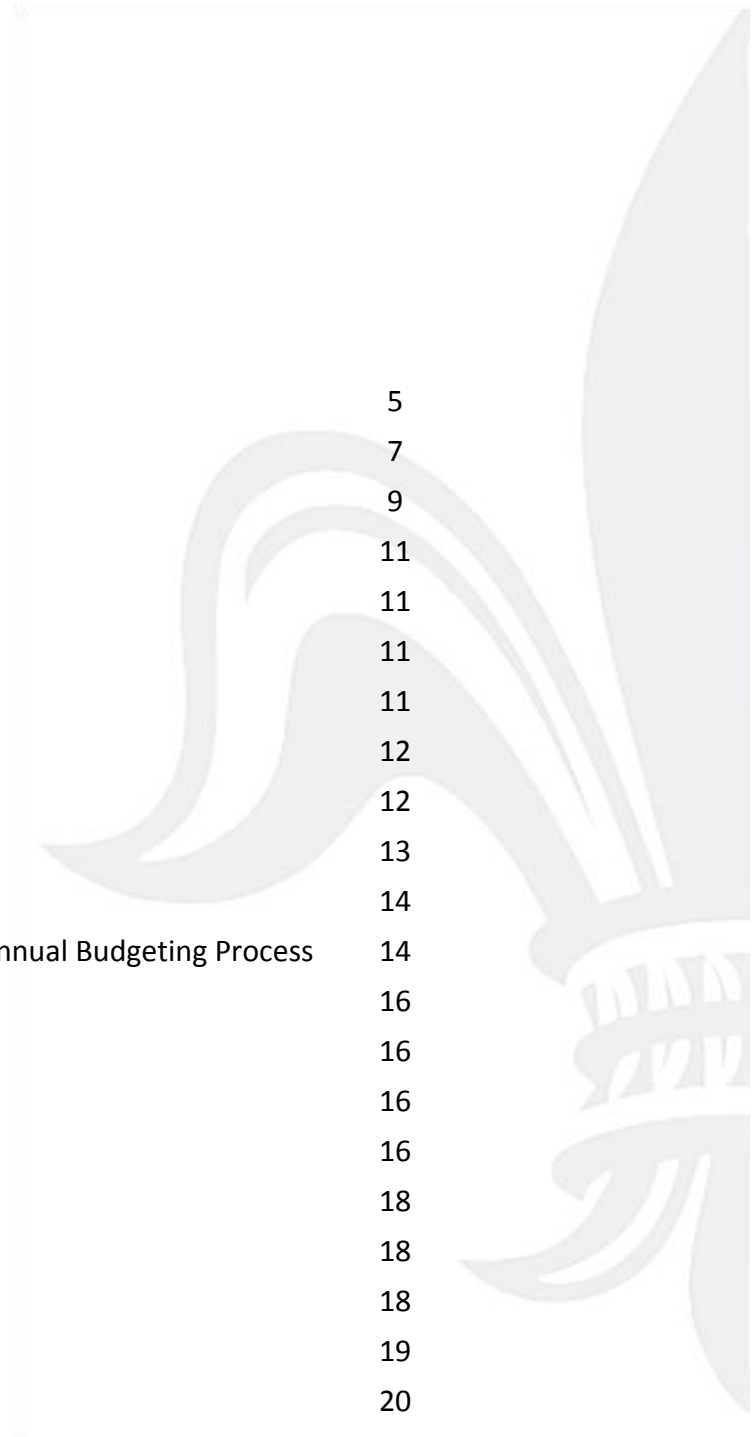
CITY OF  
NEW ORLEANS

MITCHELL J. LANDRIEU, MAYOR

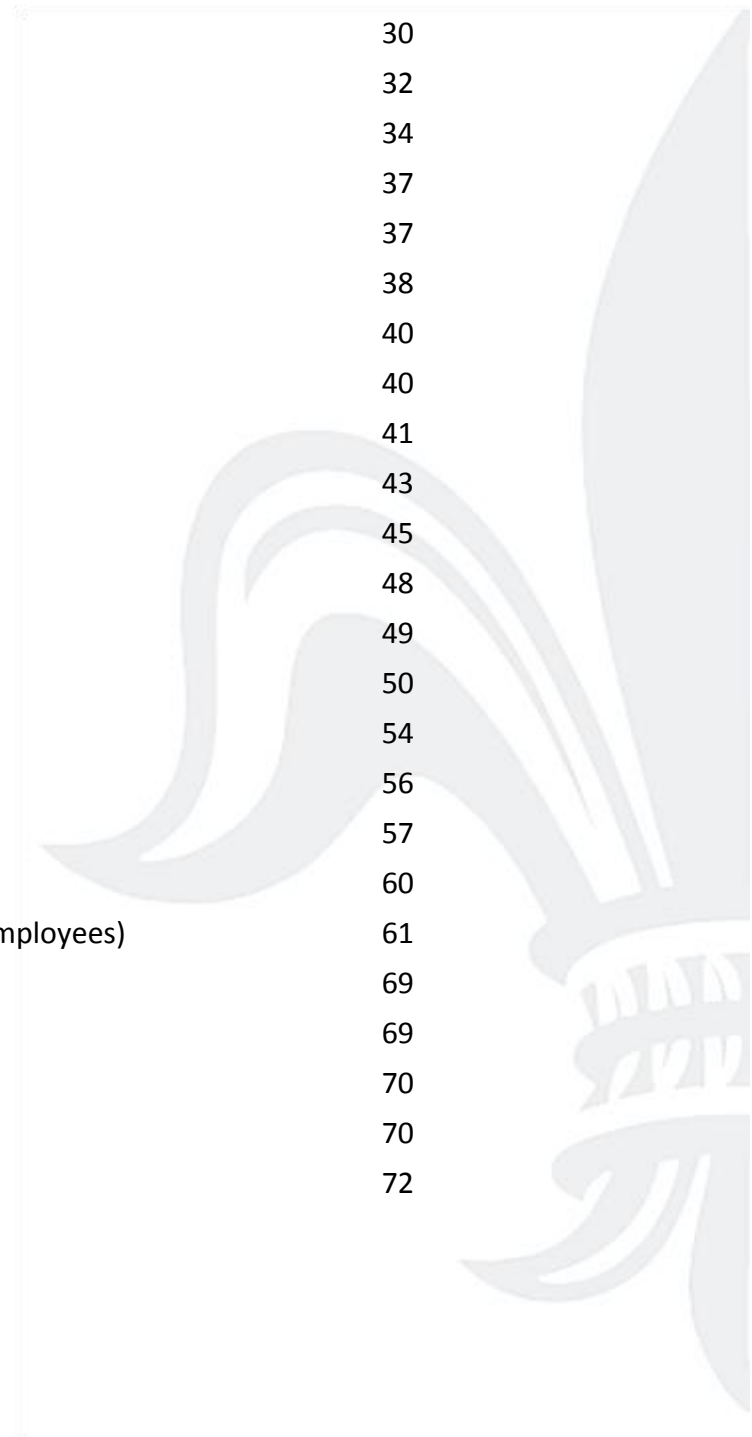


# WHAT'S INSIDE....

<b><i>The Mayor's Budget Message</i></b>	5
<b><i>City Council Members &amp; Council District Map</i></b>	7
<b><i>Governmental Structure</i></b>	9
<b><i>Profile of the City of New Orleans</i></b>	11
Introduction	11
Hurricane Katrina	11
Form of Government	11
Demographics	12
Economy	12
Economic Development	13
<b><i>Overview of the Budget Process</i></b>	14
The Mayor's Executive Order Related to the Annual Budgeting Process	14
<b><i>Purpose of the Strategic Framework</i></b>	16
City Vision	16
City Mission	16
City Values	16
Budgeting for Outcomes	18
Budgeting for Outcomes Process	18
Results Based on Citizen Priorities	18
Allocating Resources to Result Areas	19
Submitting Offers to Achieve Results	20
Prioritizing the Offers	20
Monitor the Results	21
Public Safety	22
Children & Families	24
Economic Development	26
Sustainable Communities	28

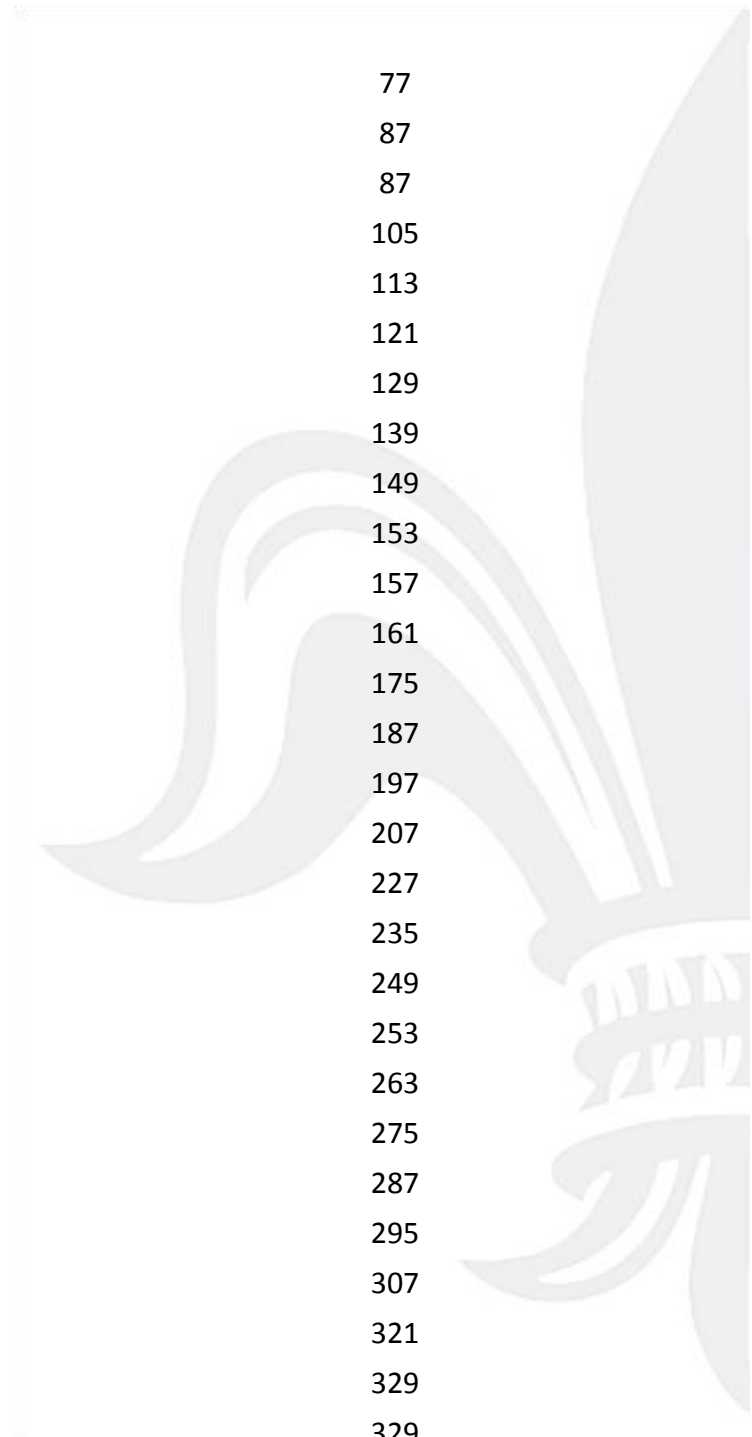


Open & Effective Government	30
Innovation	32
The 2012 Budget Calendar	34
Budget Adoption & Amendment Process	37
Capital Budget	37
City Wide Departmental Summary	38
<b>Financial Overview</b>	40
Where the Money Comes From	40
Where the Money Goes	41
Overview of Revenues and Expenditures	43
General Fund Revenue Detailed Description	45
General Fund Revenues	48
Detailed Description of Revenues – All Funds	49
Description of Revenues – CDBG Funds	50
2012 Millage Rates	54
Fund Balance	56
Statement of Revenues	57
Statement of Expenditures	60
Citywide Work Years (Full-Time Equivalent to Employees)	61
<b>2012 Capital Budget Summary</b>	69
The Capital Improvement Program (CIP)	69
The Capital Budget	70
2012 Capital Budget	70
<b>Financial Policies</b>	72

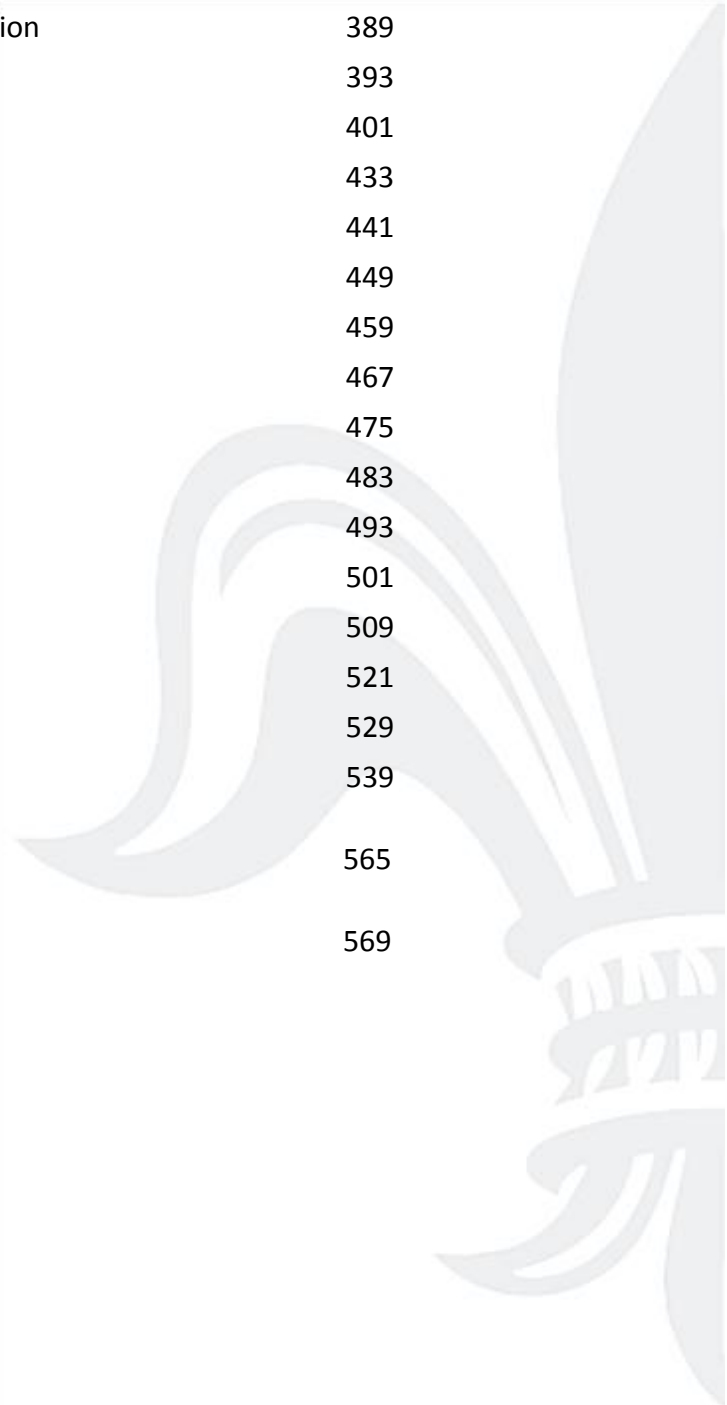


## **Departmental Budgets**

<b><i>City Council</i></b>	77
<b><i>Mayor's Office</i></b>	87
Mayor's Office	87
Office of Criminal Justice Coordination	105
Homeland Security	113
Health	121
Community Development	129
<b><i>Chief Administrative Office</i></b>	139
Information Technology & Innovation	149
Homeland Security	153
Service and Innovation	157
Office of Performance and Accountability	161
<b><i>Law Department</i></b>	175
<b><i>Fire Department</i></b>	187
<b><i>Safety &amp; Permits</i></b>	197
<b><i>Police Department</i></b>	207
<b><i>Sanitation</i></b>	227
<b><i>Health</i></b>	235
Health - Emergency Medical Services	249
<b><i>Human Services</i></b>	253
<b><i>Finance</i></b>	263
<b><i>Property Management</i></b>	275
<b><i>Civil Service</i></b>	287
<b><i>Public Works</i></b>	295
<b><i>Parks &amp; Parkways</i></b>	307
<b><i>Library</i></b>	321
<b><i>Historic Districts &amp; Landmarks Commission</i></b>	329
<b><i>Vieux Carré Commission</i></b>	329
<b><i>Alcoholic Beverage Control Board</i></b>	345
<b><i>City Planning Commission</i></b>	353
<b><i>Mosquito, Termite, &amp; Rodent Control</i></b>	361
<b><i>New Orleans Museum of Art</i></b>	369
<b><i>Miscellaneous</i></b>	377



New Orleans Recreation Development Commission	389
<b>General Services</b>	393
<b>Office of Community Development</b>	401
<b>District Attorney</b>	433
<b>Coroner</b>	441
<b>Juvenile Court</b>	449
<b>First City Court</b>	459
<b>Civil Court</b>	467
<b>Municipal Court</b>	475
<b>Traffic Court</b>	483
<b>Criminal District Court</b>	493
<b>Sheriff's Department</b>	501
<b>Clerk of Criminal District Court</b>	509
<b>Registrar of Voters</b>	521
<b>Judicial Retirement</b>	529
<b>Enterprise Funds</b>	539
<b>Glossary</b>	565
<b>Appendix</b>	569





**PROPOSED**

# 2012 Operating Budget



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# THE MAYOR'S BUDGET MESSAGE

MITCHELL J. LANDRIEU, MAYOR

## CITY OF NEW ORLEANS

October 15, 2011

To My Fellow New Orleanians:

Since coming into office over 530 days ago, I have spoken often of our hopes for New Orleans and our desire to build the city we want to become. We want to be a safe city, where every resident can get a good-paying job and where every child has access to an excellent public education; and a city whose government is open and honest.

Now, we're making good progress on all of these fronts. Over the past year, we have gotten this city on the right path and have taken enormous strides.

In partnership with the Department of Justice, we are reforming our police department and building a robust force to fight crime in close partnership with the community.

Across the city we have demolished over 2700 blighted units and have brought over 1,000 properties to code lien foreclosure. We are well on our way to hit our target of remediating 10,000 blighted properties in 3 years.

We've launched the NOLA Business Alliance to coordinate economic development and in the last year added over 1,000 new jobs to New Orleans. And construction at the UMC and VA hospitals is now underway, which will produce thousands of more jobs.

We are moving quickly to deliver a full-service community hospital for the residents of New Orleans East, and this past July, opened an urgent care facility that operates 24/7 and that, to-date, has served over 1,300 residents.

And perhaps most importantly, in 2011 more kids participated in NORDC athletic, aquatic and cultural programs than in previous years. Our children deserve the best and we need them to be the best so our city can grow and thrive in the 21<sup>st</sup> century.

These successes, to a large degree, can be attributed to our 2011 budget that, for the first time ever, was both structurally sound and reflected our City's priorities and values.

We're on the right track. But we must continue to look with eyes wide open and understand the challenges we face.

And it is only with open eyes can you see that events in Washington and New York and in cities across America have an impact on what's happening right here on the streets of New Orleans.

Across the nation and here in New Orleans, we are in the midst of a fundamental shift in how we do business. Government—at all levels—must get smaller and more efficient but still deliver

high-quality services. For too long the City of New Orleans lived beyond its means, spending too much and getting few results to show for it.

We will not, we cannot jeopardize our recovery by budgeting and spending irresponsibility. We have to get it right. We have the momentum and we need to keep going. So that is what we'll do.

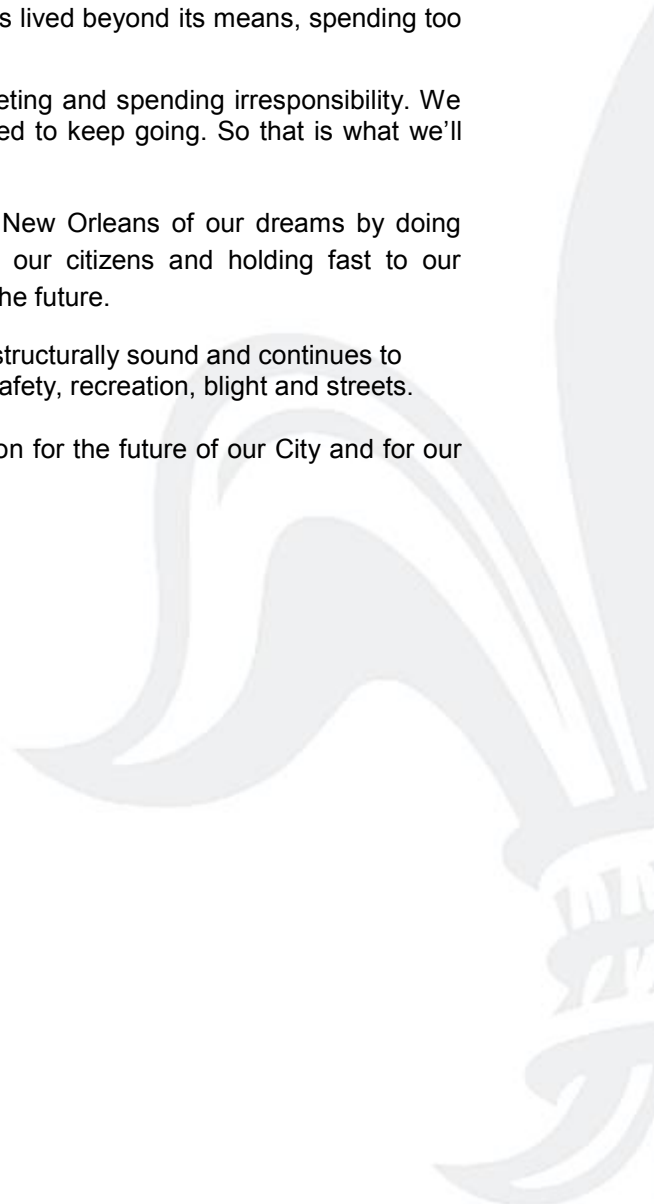
In 2012, we will continue to work towards creating the New Orleans of our dreams by doing more with less. We recommit to producing results for our citizens and holding fast to our budgeting principles- cut smart, reorganize and invest in the future.

This year's budget is a lean, no-nonsense budget that is structurally sound and continues to invest in and prioritize what matters most to you- public safety, recreation, blight and streets.

This 2012 budget will continue to build a strong foundation for the future of our City and for our children.

We are one team, one fight, one voice, one city.

Yours,

A handwritten signature in black ink that reads "Mitch". The signature is written in a cursive, flowing style.

# CITY COUNCIL MEMBERS & COUNCIL DISTRICT MAP



**Jacquelyn Brechtel Clarkson**  
Councilmember-at-Large



**Eric Granderson**  
Councilmember-at-Large



**Susan G. Guidry**  
District A



**Stacy Head**  
District B



**Kristin Gisleson Palmer**  
District C

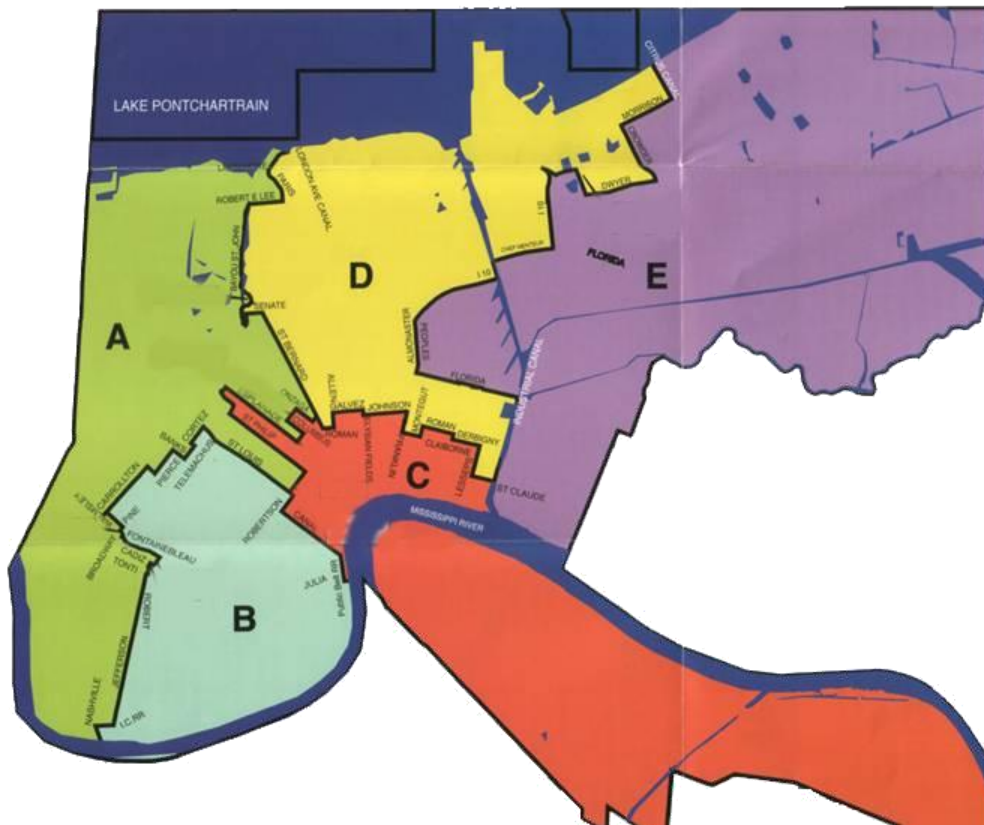


**Cynthia Hedge-Morrell**  
District D



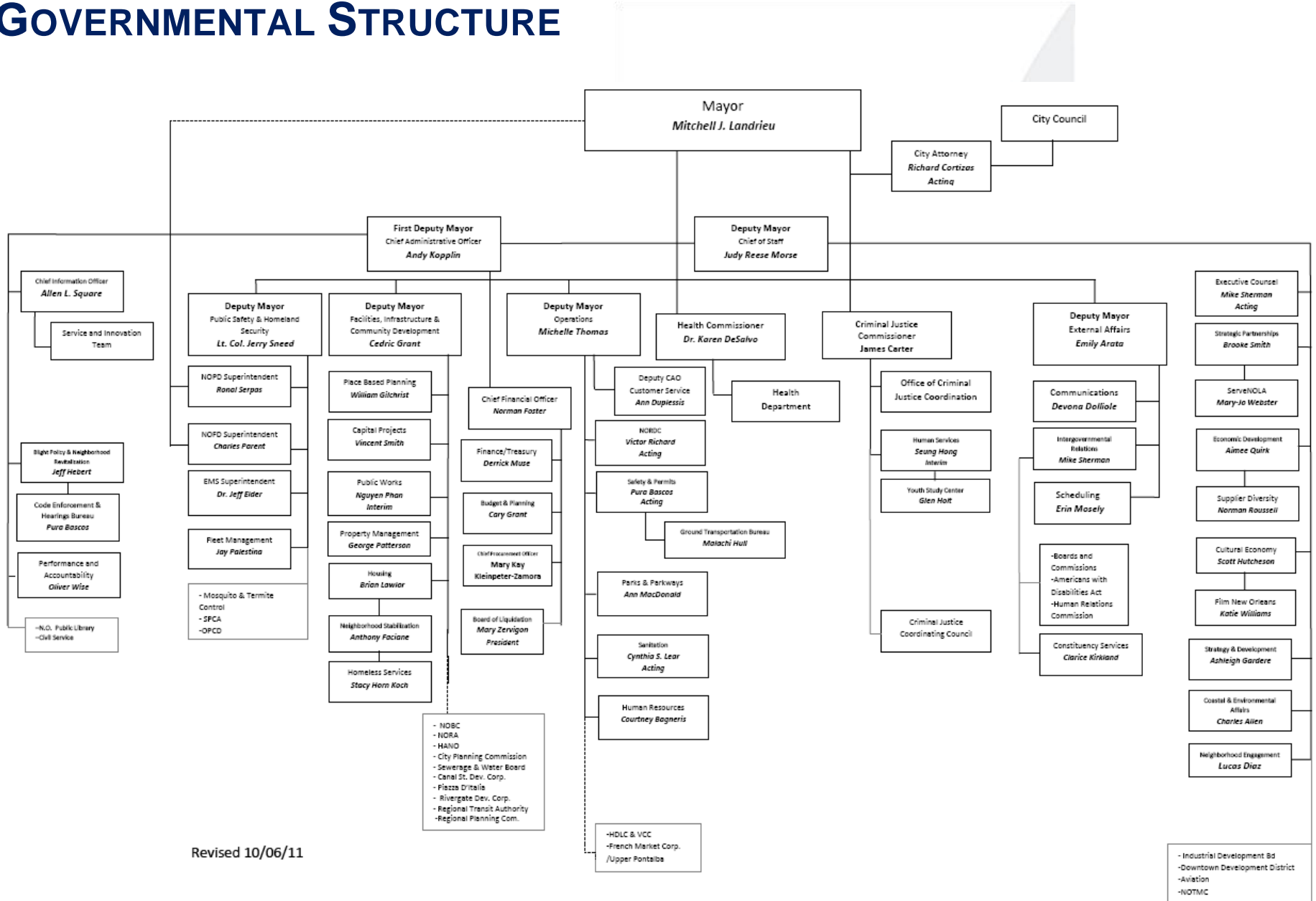
**Jon D. Johnson**  
District E

## Current Council District Map





# GOVERNMENTAL STRUCTURE





# PROFILE OF THE CITY OF NEW ORLEANS

## INTRODUCTION

Founded by the French in 1718, New Orleans is one of the country's oldest and most unique cities. Named for the Duke of Orleans, acting Regent of France for the infant King Louis XV, the City was established at a bend in the Mississippi River south of Lake Pontchartrain. This strategic location gave it access to trade with 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 today, with its access to the Mississippi River, major railways and close proximity to the Louis Armstrong New Orleans International Airport enabling much of its commerce. The City now occupies 180 square miles including the urban center, residential neighborhoods on both sides of the Mississippi River and the country's largest urban nature reserve in Bayou Sauvage.

New Orleans was already a thriving city in 1803 when Napoleon sold the Louisiana Territory to President Thomas Jefferson for the bargain price of \$15 million. 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, slaves and free people of color made New Orleans their home from its earliest days. It is from this diverse mix of peoples that the culture of New Orleans emerged, making it one of the most unique cities in the world.

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

## HURRICANE KATRINA

New Orleans is still recovering from one of the worst disasters in American history. On August 29, 2005, the costliest and fifth deadliest hurricane in United States history struck the Gulf Coast. Hurricane Katrina made landfall on Monday morning as a category-three storm. Later that day, the antiquated levee system in and around New Orleans failed and waters from Lake Pontchartrain and various canals poured into the City. 80% of the City was flooded, as well as vast areas of other coastal communities. Nearly 1,600 Louisianians died in the flood.

New Orleans continues to work with its state and federal partners to rebuild and recreate this historic city. According to the 2010 Census, the City's population is at 343,829, 76% of its pre-Katrina total. Since Katrina, essential services have returned and private and public entities continue to reinvest in New Orleans.

## FORM OF GOVERNMENT

Over the course of its nearly 300 year history, New Orleans has had multiple forms of government. Under the 1956 City Charter, the City is organized under a Mayor-Council government. There are seven City Council members. Five represent geographical City Council Districts and two represent the City at-large.

The Council approves the operating and capital budgets each year, as recommended by the Mayor. The Council takes up zoning and land-use issues, regulates the City's public utilities and considers and enacts all municipal laws.

The Mayor oversees the executive branch of government, appointing department heads and managing the public safety functions of City government. All ordinances passed by the Council must be approved by the mayor in order to become law, and the mayor presents the Council with an operating and capital budget recommendation every year. In

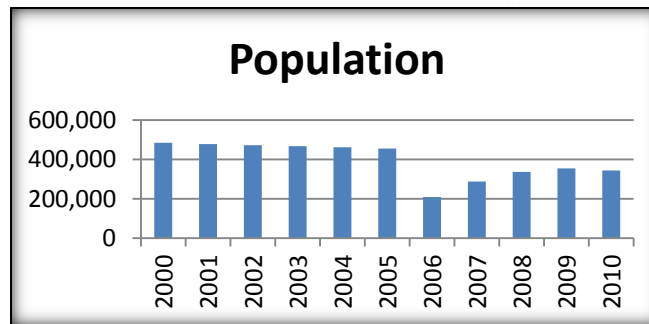


2010, Mayor Landrieu instituted a deputy mayor government structure that spreads responsibilities historically concentrated in a chief administrative officer to multiple deputy mayors.

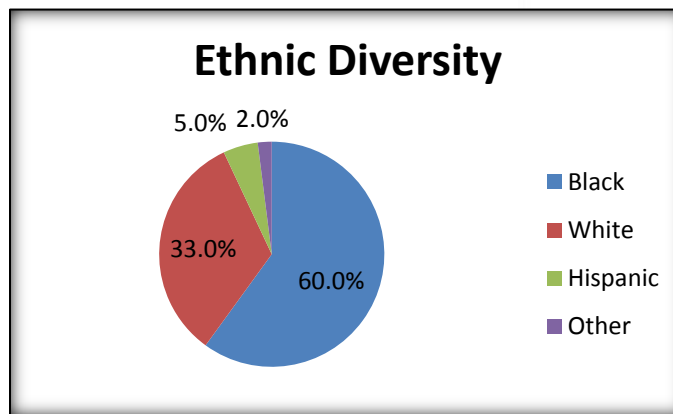
The City of New Orleans has the exact same boundaries as Orleans Parish, and the City government operates as the Parish's unit of government. This organization is unique to Louisiana.

## DEMOGRAPHICS

According to the 2010 Census, there are 343,829 residents in New Orleans. This number has been growing steadily since its low point of 208,548 after Katrina. New Orleans is part of the New Orleans-Metairie-Bogalusa Combined Statistical Area (CSA). According to the 2010 Census, it is the 46th largest CSA in America.



According to the 2010 Census, New Orleans is a highly diverse city. 60% of the city is African American, 33% is white and 5% is Hispanic.



Source: 2010 U.S. Census

## ECONOMY

The New Orleans economy was partially shielded from the national recession due to the unprecedented rebuilding effort that linked local, State and federal resources and south Louisiana's robust oil and gas industry. However, the stagnant economy and the BP oil spill have created an air of uncertainty with unemployment steadily rising. Unemployment figures for the metropolitan area are now at 7.5%, still lower than the national average.

The City's Median Household Income is \$37,726 which is \$12,320 less than the U.S. median income of \$50,046. The tourism industry has mirrored the City's rebound. In 2008, 7.5 million visitors stayed in New Orleans hotels. This is 75% of the 10 million that stayed in 2004. There are more restaurants open in New Orleans than ever, solidifying New Orleans' place among the world's top culinary destinations.



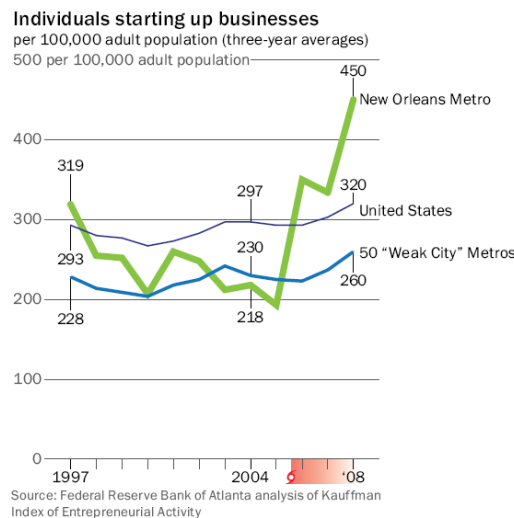
New Orleans' top seven employers are in the healthcare, higher education and the tourism and hospitality industry. The New Orleans economy is still driven in large part by its historically robust port industry, including shipbuilding and oil and gas.

## ECONOMIC DEVELOPMENT

New Orleans is poised for a decade of unprecedented economic development. The City has created a Public Private Partnership with the NOLA Business Alliance, which works to attract businesses and retail to the City, aid small business development and create a more business-friendly atmosphere.

The State of Louisiana and the U.S. Department of Veterans Affairs (VA) are coordinating to build a \$2 billion medical complex, anchoring a biosciences corridor in Mid City. Ground was recently broken on the VA property. This development will create both short-term construction jobs and long-term healthcare and healthcare support jobs. This is a major federal and State investment that will provide New Orleans with state of the art healthcare facilities and an influx of economic activity.

New Orleans is a hub for entrepreneurs. 450 out of every 100,000 adults in New Orleans are starting a new business, 41% higher than the national average. The City's business assets make it a place where this entrepreneurial spirit can thrive.



1

New Orleans continues to diversify its economy while still supporting its traditionally robust healthcare, hospitality, education, natural resources and shipping industries. Residents trained at the City's universities, community colleges and trade schools will meet the needs of both traditional industry and the new information economy.

<sup>1</sup> Graph taken from the Greater New Orleans Community Data Center report, *Measuring Greater New Orleans' Progress Toward Prosperity*. August 2010.

# OVERVIEW OF THE BUDGET PROCESS

## THE MAYOR'S EXECUTIVE ORDER RELATED TO THE ANNUAL BUDGETING PROCESS

Executive Order MJL 10-01  
Page 1 of 2

MITCHELL J. LANDRIEU, MAYOR  
CITY OF NEW ORLEANS

OFFICE OF THE MAYOR

MITCHELL J. LANDRIEU  
MAYOR

EXECUTIVE ORDER  
MJL 10-01

**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;

**WHEREAS**, the current budgeting process mandated by the Home Rule Charter provides only 30 days for the City Council to review the budget proposed by the Mayor; and

**WHEREAS**, the Mayor and City Council seek to work cooperatively to provide the City Council additional time to review, analyze, and amend the budget proposed by the Mayor;

**NOW, THEREFORE, I, MITCHELL J. LANDRIEU**, 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.
2. **Purpose:** The purpose of this Executive Order is to require early submittal of the budget by the Mayor to the City Council, adjust the form of budget submitted, provide for the Revenue Estimating Conference to meet more frequently than required by the Home Rule Charter, expand City Council representation on the Revenue Estimating Conference, and require 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 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

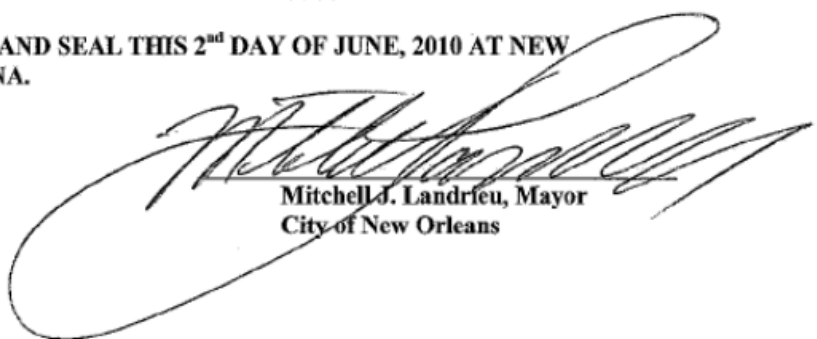
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PHONE 504.658.4900 | FAX 504.558.4938



results, and rethink the way departments and agencies pursue producing outcomes. In order for the public's priorities to inform the Budgeting for Outcomes process, the First Deputy Mayor - Chief Administrative Officer shall work with Councilmembers to host no less than one public priority-setting meeting in each Council district prior to the presentation of the budget by the Mayor to the Council. The First Deputy Mayor - Chief Administrative Officer is also 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 October 15. 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 Mayor 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 First Deputy Mayor - 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 JUNE, 2010 AT NEW ORLEANS, LOUISIANA.**



**Mitchell J. Landrieu, Mayor  
City of New Orleans**

# PURPOSE OF THE STRATEGIC FRAMEWORK

The Landrieu Administration crafted a strategic framework comprised of a vision, mission and values designed to reflect a renewed vision for the citizens and employees of the City of New Orleans. By adopting core values that inspire transparency, integrity and innovation across City government, the City will fundamentally change the way it does business and strive to provide excellent customer service.

The Landrieu Administration's Strategic Framework was designed to steer the organizational culture, priorities and programming of the City to allow all City employees to align their work with these guiding principles. The Mayor also held public Budget Community Meetings to share his proposed vision, mission and values with the citizens of New Orleans to ensure that the principles of the strategic framework reflected the shared vision of a unified City.

## CITY VISION

***New Orleans is a model city.*** We demonstrate to the world the power of strong leadership in the halls of City government and on streets. With resilience, we transform challenges into instruments of progress with the belief and assurance that change is possible.

***We are a unified city*** where municipal employees and engaged citizens work together to create equitable, thriving communities for all. The City of New Orleans leverages the transformative power of our people to build safe neighborhoods and foster educational, economic and cultural opportunities.

***We are a creative city.*** We recognize limitless opportunity and appreciate the shared benefit of our neighbor's success. The richness of diversity is manifested clearly in our culture—a beautiful mosaic that only New Orleans is able to create. Our commitment to excellence, coupled with timeless cultural heritage and creative vision ensures New Orleans' greatness for generations to come.

## CITY MISSION

***The City of New Orleans delivers excellent service to its citizens with courage,*** competence and compassion. We provide unbeatable customer service driven by sound fiscal management. As good stewards of our resources, we ensure safe neighborhoods, excellent schools, good-paying jobs and a clean environment for our citizens.

We facilitate partnerships, link strong leaders and new ideas and leverage critical resources to move New Orleans forward. Our decisions are informed by effective communication and active citizen involvement.

We responsibly manage and preserve our City's natural resources.

## CITY VALUES

Our service is driven by core values that define and inspire how we work in the City of New Orleans.

***Integrity:*** We are committed to serving the citizens of New Orleans, not ourselves. We are honest and trustworthy. We continually strive to improve efficiency and cost-effectiveness.

***Excellence:*** We deliver high-quality City services focused on better outcomes for all New Orleanians. We raise and exceed the expectations of our citizens. Our service inspires others to deliver their best.

***Transparency:*** We are clear and honest in public decision-making, provision of data and delivery of City services.

***Teamwork:*** We work across departments, programs and services to deliver better results for our citizens. We are passionate about our work, have fun doing it and celebrate a job well done.

**Responsiveness:** We are eager to respond to citizen requests and committed to delivering solutions in a timely manner.

**Innovation:** We build partnerships across City agencies and with community partners to create new solutions to the City's most intractable problems.

**Diversity and Inclusion:** We seek a city where all people, irrespective of race, religion, gender or sexual orientation, share opportunity and responsibility, risk and reward, political power and economic prosperity.





# OVERVIEW OF THE BUDGET PROCESS

## BUDGETING FOR OUTCOMES

The Mayor's 2012 Budget was prepared using a process called Budgeting for Outcomes (BFO). Budgeting for Outcomes is designed to improve services and get a better return on investment of public dollars. BFO starts with a set of results that matter to citizens and encourage creative ways of achieving them within the resources available. In line with the Mayor's budgeting principles, BFO emphasizes accountability, innovation and teamwork. Like performance budgeting, BFO focuses on what the public receives, how much it costs and how outcomes will be measured. BFO starts with the results citizens want from their City government and works to align those priorities with the budget decision-making process.

Departments are invited to submit "offers" to explain how they can achieve the best results that matter to citizens for the lowest cost and what performance measures they will use to demonstrate success. The Government Finance Officers Association (GFOA) has adopted this approach to budgeting as a "recommended best practice."

In an effort to address the concerns of the City of New Orleans' citizens, Mayor Landrieu challenged departments to think strategically about the services they provide through this year's BFO process and to look for the most innovative and efficient way to provide those services. As a basis for planning for the upcoming budget as well as utilizing current resources strategically, all Mayoral departments developed business plans outlining their goals, initiatives and key performance indicators (KPIs) to assess the departments' success in achieving their objectives.



## BUDGETING FOR OUTCOMES PROCESS

**Step 1:** *Determine how much money is available. City staff used the five-year financial plan and estimated revenues for 2012 as the amount available to produce results for the 2012 Budget. (Key federal and state grants were included in total revenue since those funds also help produce the results.)*

**Step 2:** *Prioritize the results you want to achieve. By conducting community meetings in each Council District the Mayor was able to identify six results that matter most to the citizens: Public Safety, Children & Families, Economic Development, Sustainable Communities, Open & Effective Government and Innovation.*

## RESULTS BASED ON CITIZEN PRIORITIES

One of the most important components of preparing a budget is to ensure that government ultimately provides the services that citizens want. During the campaign, the transition and now as Mayor, gaining citizen input has been a priority for Mayor Landrieu. Through community meetings, the Mayor received valuable public input on the issues, concerns and priorities of citizens. That feedback, which was a critical component of determining what results were most important to citizens, has influenced Mayor Landrieu's budget-making decisions for 2012.

- **2012 Budget Community Meetings:** During August and September 2011, community meetings were held in every Council District, seven total, to discuss those issues most important to citizens. This feedback

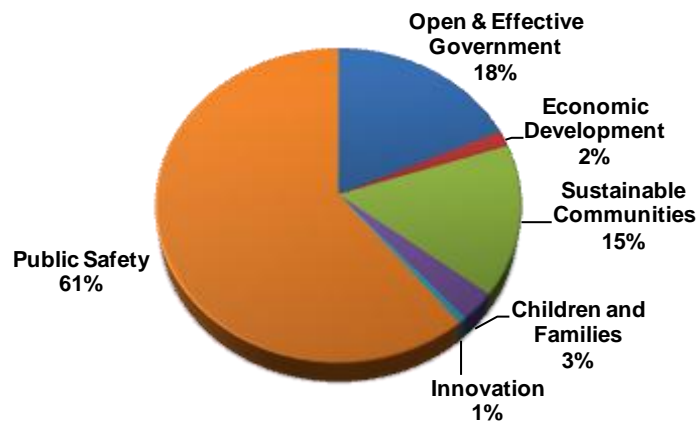
helped prioritize key results to be achieved, and where public money will be spent in the Mayor's 2012 Budget.

The result areas (results to be achieved) were developed to align with the vision, mission and values within the Landrieu Administration's Strategic Framework. These areas were then refined and prioritized based on citizen feedback from the public meetings described as follows:

- **Public Safety** - Ensures the public's safety and serves our citizens with respect and integrity.
- **Children and Families** - Promote the health and well-being of youth and families by ensuring that quality educational, economic, health and recreational programming opportunities are available for all.
- **Economic Development** - Spurs the growth of a diverse economy that creates good-paying jobs and provides equal access to economic prosperity.
- **Sustainable Communities** - Supports sustainable communities that integrate quality housing, transportation, schools, commercial development, energy efficiency, parks and green space, flood protection and cultural assets.
- **Open and Effective Government** - Ensures sound fiscal management and transparency, promotes effective, customer-driven services and fosters active citizen engagement in City government.
- **Innovation** - Develops and implements innovative programs that transform City government, improve City services and promote efficiency.

## ALLOCATING RESOURCES TO RESULT AREAS

**Step 3:** Allocate the revenue to result areas. Once the result areas were identified, the City then allocated the funding available to each result area. Public Safety was allocated 61%, Children & Families was allocated 3%, Economic Development was allocated 2%, Sustainable Communities was allocated 15%, Open & Effective Government was allocated 18% and Innovation was allocated 1%.



## SUBMITTING OFFERS TO ACHIEVE RESULTS

**Step 4:** *Conduct analyses to determine what strategies, programs and activities will best achieve the desired results. For each offer, departmental staff identified the purpose of the program, a description, the staffing and funding needed, performance measures that could track progress in achieving results and what return on investment citizens could expect from their investment of tax dollars.*

Leaders from across City government participated on Result Teams for each of the six result areas. Result Team responsibilities included choosing outcome measures to track progress in each result area, identifying budget strategies to achieve those results and encouraging departments to generate innovative and creative budget offers to achieve results that reflected the Mayor's values and evaluating and ranking the offers for funding.

Departments were asked to submit budget offers that explained how each dollar in the operating budget achieved results for citizens. As a resource for developing offers, departments leveraged information developed in their business plans, such as key initiatives. Preparing the budget in this way allowed the Result Teams to review operations and organizational structure to identify opportunities to streamline processes, improve customer service, save money, adopt best practices and focus limited resources on citizen priorities.

**Budget offers will be evaluated in the context of the Mayor's values with emphasis on:**

- Achieving Results
- Customer-focus
- Leveraging Other Resources/Funds
- Efficiency
- Effectiveness
- Excellence

## PRIORITIZING THE OFFERS

**Step 5:** *Budget available dollars to the programs and activities that promise to produce the best results that are most important to citizens for the lowest cost. The Results Teams and then the BFO Management Team (senior executives, chaired by the Chief Administrative Officer) ranked all offers. Departments submitted more than 200 offers for consideration to produce results.*

The Result Teams reviewed all offers and ranked them twice. The first ranking was to provide departments feedback to improve their offers, and to indicate whether the offer was above or below the funding line (offers are ranked in priority order and a line is drawn when the allocated funding for that Result area runs out). In addition, departments received support, as needed, to refine and develop their offers. The second ranking done by Result Teams was submitted to the BFO Management Team for review. The rankings were then reviewed with the Mayor.

The rankings are listed in priority order, with the offer that promises to achieve the most results at the top of the list and the offers likely to achieve the least results at the bottom of the list. The amount of money available for each result is allocated to the offers beginning at the top of the ranked list. Offers are purchased with the allocated funding until it runs out. Then, a line is drawn. Everything above the line is recommended to be funded. Everything below the line is recommended not to be funded.

An advantage to this process is transparency in the inevitable tradeoffs involved in budgeting. Each of the programs that are not funded is listed in priority order - according to how well they achieve results. If anyone wants to fund an item that is below the line and not funded, something that is currently above the line and funded needs to be dropped below the line to offset the cost or the offers need to be revised to reflect reduced costs. The only other option would be to raise additional revenue to fund something that is not funded. This process allows all decision-makers to see the impact of the budget decisions.



## MONITOR THE RESULTS

These priorities are the basis for the budget that is submitted to the City Council for review and approval.

Once the budget is approved, the next steps in Budgeting for Outcomes are to:

**Step 6:** *Set measures of annual progress.*

**Step 7:** *Follow up on the measures to monitor progress and track results.*

In the first quarter of 2011, all departments were requested by the Mayor to write business plans, articulating the departments' goals, mission, activities and key performance indicators (KPIs) which are used to track how well departments are producing results for their customers. These KPIs, which are listed in this document, are reviewed on a quarterly basis in management meetings. In these reviews, department heads report on their indicators to the Deputy Mayors, Budget Team, Service and Innovation Team and the Office of Performance and Accountability. During these meetings, the parties ask questions about the data, discuss the context for the performance and exchange ideas for improvement. The performance data and contents of these meetings are summarized in the ResultsNOLA report, available publically at [www.nola.gov/opa](http://www.nola.gov/opa).

In addition to ResultsNOLA, the Office of Performance and Accountability organizes several Stat programs for key cross-departmental initiatives, such as blight reduction, revenue collection and contracting. In Stat meetings, senior leadership meets with key department heads and program managers on at least a monthly basis to review data to understand what works, what doesn't and what steps need to be taken to improve. These meetings are public.

A key objective of Mayor Landrieu's performance management initiatives is to be transparent with the public about the value the taxpayers are getting for their investment. The ResultsNOLA reports, which are available at [www.nola.gov](http://www.nola.gov) are updated quarterly and include performance data for all departments under Mayoral control. All Stat meetings are open to the public and the analysis prepared for the meetings are posted on [www.nola.gov/opa](http://www.nola.gov/opa)



## PUBLIC SAFETY

*Ensures the public's safety and serves our citizens  
with respect and integrity.*

### Outcome Measures:

- Violent and total crime rates (UCR offenses)
- Response time by public safety departments (Fire, EMS, Police) to 911 calls
- Citizen perception of public safety (including Police, Fire, EMS and Emergency Preparedness) as measured by surveys

### Mayor's Budget Priorities:

- **Police Reorganization and Restructuring:** In 2012, the NOPD will maintain a full force of 1,350 uniformed officers. The NOPD has already begun a significant restructuring effort designed to promote efficiency, enhance coordination with the community and deploy forces more strategically.
- **Criminal Justice Commissioner:** In 2011, the Mayor appointed James Carter as Criminal Justice Commissioner to combat the culture of death and violence on the streets of the City. In 2012, the Office of Criminal Justice Coordination will continue that effort as well as the S.O.S. NOLA: Saving Our Sons campaign, an initiative launched this year to holistically address the murder rate.
- **Coroner:** In 2012, the Coroner's Office will receive increased support from the City to improve operations, purchase supplies and hire a pathologist. The Coroner will receive an increase of over 13% from the 2011 budget.

### Citizen Feedback:

What We Heard	How We Responded
<ul style="list-style-type: none"> <li>• Crime is the number one concern and should be a top priority</li> <li>• Focus on crime prevention</li> <li>• Support the Public Defender's Office</li> </ul>	<p>One of the primary goals of the 2012 budget is an enhanced focus on community policing and citizen engagement.</p> <p>The Public Defender's Office will receive General Fund appropriated monies for the second year; the 2011 and 2012 budgets are the first budgets to appropriate General Fund resources to the Public Defender's Office.</p>

## FUNDED – PUBLIC SAFETY

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- **Police:** Field Operations Bureau/Investigations and Support Bureau/Management Services Bureau/State Pension/Dedicated Tax Millage/Public Integrity Bureau/Office of the Superintendent
- **EMS:** Core Budget
- **Sheriff:** Care, Custody and Control of Inmate Population/Electronic Monitoring Program/ Security
- **Fire:** Tactical and Emergency Response/Administration and Support/ Fire Pension Systems
- **District Attorney:** Core Operating Expenses
- **EMD:** General Maintenance/Fuel Services/ Vehicle Leases
- **Coroner:** Administration/Coroner's Investigations/Psychiatric Department
- **Homeland Security:** Operational and Personnel Baseline Budget/Executive Staff/Hazard Mitigation/City Hall Security/Tier II Maintenance/Fringe Benefits
- **Criminal Justice Coordination:** Criminal Justice Coordination Executive Staff/Diversion
- **Criminal District Court:** Personnel/Jury Expense/ Tulane Tower Learning Center
- Municipal Court Services for the Citizenry of New Orleans
- **Juvenile Court:** Constitutionally Mandated Personnel/Reception, Resource and Skills Center
- Civil District Court/Orleans Parish First City Court
- **Clerk of Criminal District Court:** Clerk Administration/Clerk in Court/Clerk PreCourt/Clerk's Record Room/Clerk Microfilm/Scanning
- **Law:** Traffic and Municipal
- **Ground Transportation Bureau:** Core Operations
- **Public Defender:** Request to Maintain Levels of Service and Prevent Service Restrictions
- **Public Works:** Traffic Division
- **Traffic Court:** Judges and Other Operating Expenses
- **Office of Criminal Justice Coordination:** 2012 Grants Funded Support for Criminal Justice

## UNFUNDED

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- **EMS:** Grant Matching Funds/Ambulance Lease/Medical Supplies/Mardi Gras First Aid Staffing/Supplemental Executive Assistant Staffing/ Supplemental Logistics And Supervisory Staffing/ Supplemental Community Outreach Staffing/ Supplemental Ambulance Staffing
- **Municipal Court:** Municipal Court Sanity Commission/ Support Staff - Domestic Violence Program Mental Health Social Workers/ Support Staff - Law Clerks and Mental Health Social Workers
- **Coroner's Office:** Administration New Clerk/Coroner's Investigations Additional Investigator/Psychiatric Department Support
- **District Attorney:** District Attorney Support Staff/ Funding for Administrative Support Personnel/Cold Case and Major Felony Investigators/Funding for Extraditions/ Enhancement of Diversion and Victim Witness Program
- **Homeland Security:** Staff Augmentation/ Evacuteer
- **Civil Service:** Police Sergeant Test Development and Administration/ Fire Deputy Chief Examination
- **Property Management:** Prisons Systems Maintenance Budget Offer - House of Detention & Orleans Parish Prison
- **NOPD:** Police Vehicles



## CHILDREN & FAMILIES

*Promotes the health and well-being of youth and families by ensuring that quality educational, economic, health and recreational programming opportunities are available for all.*

### Outcome Measures:

- High school graduation rate
- Youth crime and violence rates
- Adult obesity rate

### Mayor's Budget Priorities:

- **NORDC:** Beginning in 2011, the New Orleans Recreation Development Commission (NORDC), formerly the New Orleans Recreation Department, was established. The purpose of this public private partnership is to enhance recreational opportunities throughout the City.
  - The City continues to support recreation activities through NORDC and a sustained level of financial commitment of \$10 million (\$8 million General Fund and \$2 million CDBG).
- **Mayor's JOB 1 Earn and Learn Summer Youth Program:** This eight week program provides Career Exploration to at-risk youth ages 14-24 in an effort to enrich the lives of the participants. In 2012, the program will provide opportunities for 2,000 youth.
- **Health Department:** In 2012, the Health Department will continue its process of restructuring with an increased focus on access to care, public health, wellness and education. As the department refocuses its mission on public health policy, in lieu of the delivery of services, citizens will benefit from an increased focus on healthy outcomes.

### Citizen Feedback:

What We Heard	How We Responded
<ul style="list-style-type: none"> <li>• Provide more opportunities, especially recreation opportunities, for youth</li> <li>• Maintain NORDC funding and programming</li> </ul>	<p>Over \$10 million in funding will continue to be dedicated for NORDC.</p> <p>Greater collaboration across City departments and agencies such as NORDC and the New Orleans Public Library to create enhanced and efficient programming for youth.</p> <p>The Mayor's JOB 1 Earn and Learn Summer Youth Employment Program more than doubled over previous funding levels, thereby providing job opportunities for 2,000 New Orleans youth.</p>



## FUNDED – CHILDREN & FAMILIES

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- **Miscellaneous:** Mayor's Summer Youth Employment Program
- **Health:** Family Health-Healthy Start New Orleans/Essential Public Health Services
- **Health:** Safety Net Services-HIV/AIDS
- **Health:** Environmental Determinants-Lead Programming
- **Health:** Family Health-Women, Infants, and Children
- **Human Services:** Director's Office/Management Services
- **Human Services:** Youth Study Center
- **Miscellaneous:** New Orleans Council on Aging
- **Miscellaneous:** Total Community Action
- **Miscellaneous:** Orleans Parish Veterans Affairs (Louisiana Department of Veterans Affairs)
- **NORDC:** Director/Management Office
- **NORDC:** Maintenance
- **NORDC:** Centers
- **NORDC:** Aquatics Program (Year-Round)
- **NORDC:** Athletics (Existing Programs)
- **NORDC:** Youth Programs

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## UNFUNDED

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- **Human Services:** Pretrial Services Program
- **Juvenile Court:** Creating a Village for Our Children and Youth
- **NOPL:** Increased Service Hours and Staffing Needs
- **NOPL:** Security
- **NOPL:** Preventative Maintenance and Repair
- **NOPL:** Library Materials and Resources
- **NOPL:** Adult Literacy
- **NOPL:** Summer Reading Program
- **NOPL:** Teen Services Programming
- **NOPL:** Live Computer Homework Assistance
- **NOPL:** Career Assistance Database
- **NOPL:** Other Operating Costs



## ECONOMIC DEVELOPMENT

*Spurs the growth of a diverse economy that creates good-paying jobs and provides equal access to economic prosperity.*

### Outcome Measures:

- Per capita income
- Net new jobs
- Net new businesses

### Mayor’s Budget Priorities:

- **Business/Retail Development:** The NOLA Business Alliance provides business retention and expansion services; assists companies with relocation to the City and attracts retailers to the local market.
- **Promoting Cultural Economy:** Programs to support the growing film industry, to bring higher paying jobs to local residents in the film industry and to reform the licensing and permitting processes associated with cultural economy industries.
- **Equal Business Opportunity Programs:** Programs that support the utilization of local and minority-owned businesses in the procurement of goods and services by the City of New Orleans.

### Citizen Feedback:

What We Heard	How We Responded
<ul style="list-style-type: none"> <li>• Promote business development and diversity of retail stores</li> <li>• Promote small business development</li> </ul>	<p>The Mayor has a number of initiatives to promote economic growth and a diverse economy. These include the NOLA Business Alliance and promoting partnerships among businesses, nonprofits, intergovernmental organizations and government.</p> <p>The City has expanded the Office of Supplier Diversity to help Disadvantaged Business Enterprise (DBE) firms improve access to the financing tools they need to grow.</p>

## FUNDED – ECONOMIC DEVELOPMENT

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- **Mayor's Office:** Economic Development - Administrative and Programmatic
- **Mayor's Office:** Office of Cultural Economy
- **Mayor's Office:** International Relations
- **Mayor's Office:** Job1/Workforce Development
- **NOMA:** NOMA Core Support
- **Miscellaneous:** Essence Festival
- **Miscellaneous:** Tax Increment Financing
- **City Planning Commission:** CPC2012 - Basic Services
- **Miscellaneous:** National and Regional Partnerships
- **Miscellaneous:** Special Events
- **Miscellaneous:** Mayor's Military Advisory Committee
- **Miscellaneous:** Arts Council of New Orleans
- **New Orleans Advisory Task Force:** NSA New Orleans East Bank Redevelopment BRAC



## UNFUNDED

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- **City Planning Commission:** CPC2012 - Building Inspector II (New Position)
- **Vieux Carre Commission:** Business Promotion in the Vieux Carre
- **NO Aviation Brd:** \$2 Million Subsidy for International Flight
- **NO Aviation Brd:** Internet Marketing Campaign



## SUSTAINABLE COMMUNITIES

*Supports sustainable communities that integrate quality housing, transportation, schools, commercial development, energy efficiency, parks and green space, flood protection and cultural assets.*

### Outcome Measures:

- % of population spending greater than 30% of their income on housing
- Reduction in number of blighted properties
- New Orleans average Walkscore

### Mayor's Budget Priorities:

- **Eliminate Blight:** In 2011, the City performed over 1,000 code lien foreclosures and plans to continue that progress in 2012. The 2012 budget will continue to support an aggressive blight reduction strategy.
  - **Potholes:** The 2012 budget will fund roadway maintenance, which will result in 55,000 potholes filled.
  - **Streetlights:** Streetlight repair and replacement will be targeted to address 80% of construction-related outages within 30 business days for construction-related outages and within 10 business days for routine maintenance.

### Citizen Feedback:

What We Heard	How We Responded
<ul style="list-style-type: none"> <li>• Blight is a huge problem</li> <li>• Repair streetlights</li> <li>• Fix potholes</li> <li>• Improve drainage</li> </ul>	<p>Based on citizen feedback, the Mayor implemented an aggressive blight strategy. Funding for that program will continue at a similar pace in 2012.</p>



## FUNDED – SUSTAINABLE COMMUNITIES

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- **Public Works:** Roadway Maintenance/ Street Light Maintenance/ Administration/ Engineering / Parking Division
- **Code Enforcement:** Core Department Budget
- **Law:** Housing and Finance Unit
- **Safety & Permits:** Building Safety Services
- **Capital Projects:** A Model City/Place Based Development
- **Mosq., Termite, Rodent Control:** Fund Mosquito, Rodent, and Termite Control Program/ Insecticide Purchase
- **Mayor's Office:** ServeNOLA/ Office of Coastal and Environmental Affairs
- **Park & Parkways:** Major Park Operations/ Grounds Maintenance Operations/ Management Planning and Operations/ Urban Forestry Operations/ Special Operations/ Golf Course Operations
- **Sanitation:** Base Budget
- **HDLC:** Base Budget
- **Miscellaneous:** Louisiana SPCA/ Regional Planning Commission/ LSU AgCenter and Southern AgCenter
- **Vieux Carre Commission:** Core Operations including Enforcement & Review Divisions

## UNFUNDED

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- **Park & Parkways:** Overtime Funds and Supply Increases in Special Operations/ Additional Major Park Security and Maintenance Staff/ Additional Grounds Maintenance Staff and Contractual Cutting and Spraying Funds/ Management, Planning and Operations - CDBG Funded Tree Planting Project/ Management, Planning and Operations - GIS Based Public Tree Inventory Project
- **Property Management:** City Cemeteries Staffing Enhancement Offer
- **Code Enforcement:** Neglected Structures Preservation Program
- **HDLC:** Permitting Software/ Printing of HDLC guidelines
- **Mosq., Termite, Rodent Control:** Initiate and fund a nuisance wildlife control program for Orleans Parish
- **Public Works:** Programmatic Roadway Rehabilitation



## OPEN & EFFECTIVE GOVERNMENT

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*Ensures sound fiscal management and transparency, promotes effective, customer-driven services and fosters active citizen engagement in City government.*

### Outcome Measures:

- Citizen satisfaction with the New Orleans Police Department as measured by survey.
- Satisfaction with honesty and integrity of NOPD officers
- Number of STAT programs
- Number of audit findings

### Mayor's Budget Priorities:

- **Leveraging Technology:** The 2012 budget proposes to focus on key services for customers including a new 311 call center, continuing stabilization of the City's IT infrastructure and business systems including tax collection and payroll.
- **Restructure Healthcare/Pension:** The 2012 budget incorporates plans to restructure the employee healthcare system through negotiating more effectively with providers, continuing to shift retirees to Medicare as a primary insurer and adjusting premiums, co-pays and deductibles. In conjunction with the City Council's pension committee, the City will develop recommendations for changes to the municipal pension systems.
- **Accountability and Transparency:** The 2012 budget maintains funding for the Office of Performance and Accountability so that the City can continue its performance management programs like BlightStat, Reqto CheckStat and ResultsNOLA, to make City government more accountable, transparent, and efficient.

### Citizen Feedback:

What We Heard	How We Responded
<ul style="list-style-type: none"> <li>• Transparency and accountability in government</li> <li>• More city hall services available online</li> </ul>	<p>The 2012 budget funds new business systems which are core to government's operations such as the collection of sales tax receipts.</p> <p>Transparency and integrity are part of the Mayor's values. The 2012 budget proposes several initiatives to embed transparency and accountability in City government including:</p> <ul style="list-style-type: none"> <li>• ResultsNOLA – a citywide system to promote accountability and data transparency</li> </ul>

## FUNDED – OPEN AND EFFECTIVE GOVERNMENT

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- **Mayor's Office:** Executive and Administrative/ Neighborhood Engagement Office/ Communications/Intergovernmental Relations /Mayoral Fellows Program/ Mayor's Contingency
- **Council:** Core Budget
- **CAO:** Executive Office/ City Government Utilities/ Office of Budget, Operations, Planning, and Performance Management/ Election Expense/ Judicial Retirement System/ CAO Benefit Administration/ CAO – Personnel/ Mailroom Business Center/ Labor Relations/ Municipal Training Academy
- **Finance:** Financial Management of the City/ Bureau of Accounting/ Business Tax Collection:\$300M/YR (\$150M TO GENERAL FUND)/ Cash Management/Tax Administration/ Bureau of Purchasing/ City of New Orleans Employees' Retirement System – CORE
- **OPA:** Core Performance Management Functions
- **Law:** Federal/Police Litigation/ Law Administration/ Civil Litigation/ Department of Justice/NOPD Investigation/ Risk Management
- **Miscellaneous:** CAO/Benefit Claims/ Mayoral Sponsorships
- **IT:** ITI Core Operations/ Ask Nola (311 Customer Service)/ Copiers
- **Mosq., Termite, Rodent Control:** Mosquito, Rodent, and Termite Control's Pest Control Program
- **Clerk of Criminal District Court:** Polling Sites
- **Human Services :** Internal Monitor
- **Registrar of Voters:** Professional Services (Election Staff)
- **Health:** Essential Public Health Administration
- **Property Management:** FEMA Leases/ Facilities Administration/ Administration - Director's Office/ Facilities Maintenance/ Mardi Gras Budget
- **Civil Service:** Civil Service Administration
- **Community Development:** Federal Grants Management
- **Alcoholic Beverage Control Board:** Alcoholic Beverage Control Board

## UNFUNDED

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- **IT:** Citywide Document and Content Management System/ Citywide Training Program/ Public Records Request Optimization and Accountability/ Wireless and Desk Communications Device Policy
- **Property Management:** Major HVAC Systems Annual Maintenance Contract Offer/ Security and Maintenance for Six Flags Site/ Engineering, Plumbing, and Electrician Staff/ Real Estate Staffing Enhancement/ Gallier Hall/City Hall Parking/Lots Dedicated Fund
- **Ground Transportation Bureau:** Ground Transportation Bureau - Reorganization
- **Civil Service:** Employment Record Conversion (Fiche to PDF Format)/ Performance Appraisal Process Software/ Restoration of the Deputy Personnel Director/ Paperless Applications Office/ Expand Recruitment Efforts (City Recruiter)
- **Finance:** City of New Orleans Employees' Retirement System - Board Operating Costs
- **Law:** Support Staff Law Administration/ Judgments - Law Administration
- **EMD:** Fuel Price Offset/ Three Auto Mechanic III/ Data Entry Operators
- **Registrar of Voters:** Re-Districting (Postage)
- **Capital Projects:** One Database, One City Initiative



## INNOVATION

*Develops and implements innovative programs that transform the City, improve City services and promote efficiency.*

**Outcome Measures:**

- Number and impact of technology-based innovations in crime, blight and city services
- Return on investment for innovations that demonstrate savings or generate new revenue of \$100,000 or more annually
- Number of projects receiving formal recognition by a national organization, third party or citizens

**Mayor’s Budget Priorities:**

- **Enterprise-Wide Applications:** The City will fund a number of enterprise-wide initiatives designed to promote efficiency in analysis and information sharing as well as improve information and services available to customers. Potential projects for 2012 could include payroll outsourcing, one stop shop permitting and an enhanced phone messaging system.
- **Municipal Court Interpreter:** In 2012, the City will fund a) interpreter for the Court's ongoing service to its citizens, to reduce recidivism and the number of hearings required for these defendants as a vital part of the operations of the Court.

**Citizen Feedback:**

What We Heard	How We Responded
<ul style="list-style-type: none"> <li>• Better coordination of City departments</li> <li>• Tax fairness</li> <li>• Translator for courts</li> </ul>	<ul style="list-style-type: none"> <li>• Through enhanced IT infrastructure, revised policies/procedures and centralized services, such as permitting, the City will support better coordination which will lead to enhanced services for citizens.</li> <li>• Investment in enhanced sales tax collection system</li> <li>• Support for a municipal translator in 2012</li> </ul>

## **FUNDED - INNOVATION**

- **Mayor's Office:** Strategic Opportunity Match Fund
- **Municipal Court:** Municipal Court Support Staff - Spanish Language Interpreter
- **Health:** Safety Net Services-Homeless
- **IT:** Enterprise Wide Applications

## **UNFUNDED**

- **Law:** Records Management Unit
- **Code Enforcement:** Comprehensive Property Inventory & Survey
- **Code Enforcement:** A NOBLE Effort
- **EMS:** Managing/Human Resource Software
- **IT:** Community Broadband
- **EMS:** EMS Automated Vehicle Locating and Billing Laptops
- **IT:** Enhanced Kiosk Program
- **NOPD:** Computers, Copiers, Etc.
- **Vieux Carre Commission:** Administrative & Operational Support; Application Fees
- **NORA:** Financial Management System
- **Homeland Security:** OPISIS System

# THE 2012 BUDGET CALENDAR

## MARCH 2011

<b>Task:</b>	<b>Mayor Sets the Results for 2012</b>
<b>Description:</b>	In March, the Mayor and his staff, in consultation with community leaders, department leaders and key stakeholders, established the result areas for 2012 where City government will focus its efforts (Public Safety, Children & Families, Economic Development, Sustainable Communities, Open & Effective Government and Innovation).

<b>Task:</b>	<b>Allocation of Percentage of Funds by BFO Management Team</b>
<b>Description:</b>	The Budgeting for Outcomes Management Team that consisted of City leaders determined what percent of the funds determined (revenue allocation) would go to each result area, based on 2011 revenue projections.

## APRIL 2011

<b>Task:</b>	<b>Creation of Result Teams</b>
<b>Description:</b>	The purpose of the Result Teams is to request and rank offers (budget proposals from departments) that will produce the desired result with the money available. The Request for Offers (RFO), drafted by Result Team members, summarized the result areas, provided a Result Map to prioritize what factors they felt could most positively influence that result, outlined three outcome measures that would best indicate that those results were being achieved and identified budget strategies that outlined the types of offers they were seeking for that result. There was a Result Team formed for each of the six results areas.

## MAY 2011

<b>Task:</b>	<b>Departments Develop Initial Budget Offers and Corresponding Performance Measures</b>
<b>Description:</b>	As part of the Budgeting for Outcomes (BFO) process, departments were responsible for submitting requests for funding in the form of offers for anything they wanted funded in the 2012 operating budget. Whether a program was new or had been implemented for years, departments had to submit initial offers (including corresponding performance measures) that aligned with each result area to be ranked by the Result Teams.

## JUNE 2011

<b>Task:</b>	<b>Submission and Review of Initial Offers for Preliminary Result Team Ranking</b>
<b>Description:</b>	Departments submitted their initial offers to the Result Teams on June 15, 2011. Requests were submitted according to which of the results they promised to achieve. For example, using the 2012 Result, a Mayor's Office offer could be submitted to the Open & Effective Government Result Team (e.g. Office of Neighborhood Engagement), Sustainable Communities (ServeNOLA), or Children & Families (Summer Youth Employment Program). Result Teams reviewed each of the offer submissions and provided feedback memos offering advice on how each of their offers could be strengthened to rank higher. Departments were encouraged to submit offers that were responsive to community feedback.

<b>Task:</b>	<b>Initial Revenue Estimating Conference</b>
<b>Description:</b>	Before determining which programs will be funded in the next year, the BFO process mandates that the City determine how much money will be available in 2012. The Revenue Estimating Conference approved a revenue estimate from all revenue sources (property taxes, sales taxes, licenses and fees, etc.) for 2012.

## JULY 2011

<b>Task:</b>	<b>Departments Revise Budget Offers</b>
<b>Description:</b>	After receiving feedback from the Result Teams, departments addressed their questions (whether they were related to improvements in performance measures/tracking, refining or giving more explanation to the offer description, providing more justification in the return on investment for citizens, or other topics) and strengthen their offers and, in some cases, submitted new offers.

<b>Task:</b>	<b>Submission of Final Department Offers and Final Ranking by Result Teams</b>
<b>Description:</b>	On July 22, 2011 departments submitted their final offers to the Result Teams. The Teams then met on August 1, 2011 and developed a priority ranking of all offers received. The revenue allocation to the Result Teams determined, based on the priority ranking, what would be funded. Everything above the line is funded; everything below the line is not funded. This ranking became the basis for budget review sessions held by the Budget Management Team, the CAO and Deputy Mayors.

## AUGUST/SEPTEMBER 2011

<b>Task:</b>	<b>Mayor Holds Community Meetings Throughout The City</b>
<b>Description:</b>	Throughout the month of August the Mayor held a community meeting in each Council District to gather feedback from citizens and hear their concerns. The ultimate goal was to determine what results were most important to the citizens of New Orleans and incorporate their priorities into the 2012 budget development process.

<b>Task:</b>	<b>CAO Holds Department Budget Hearings</b>
<b>Description:</b>	The Chief Administrative Officer held a series of departmental budget hearings to discuss 2012 offers, as well as to review year to date performance and spending patterns. This additional analysis helped generate the final rankings and budget decisions.

### OCTOBER/NOVEMBER 2011

<b>Task:</b>	<b>Approval of Final Rankings</b>
<b>Description:</b>	Once the final offers were re-ranked by the Result Teams, they were reviewed and refined by the Budget Management Team, the CAO and Deputy Mayors. Revenue was adjusted based upon final Revenue Estimating Conference. The rankings were then finalized.

<b>Task:</b>	<b>Revenue Estimating Conferences</b>
<b>Description:</b>	Revenue Estimating Conferences was held to set the final revenue estimate for 2012. This revenue was allocated to the result areas using the previously established revenue allocation.

<b>Task:</b>	<b>Mayor Approves the 2012 Budget and Submits to City Council</b>
<b>Description:</b>	Once the offers were approved and the Result Team rankings were finalized, the Mayor's budget staff finalized all budget information according to the most current revenue projections and submitted the Mayor's 2012 Budget to the City Council in mid-October. The City Charter mandates this submission on or before November 1, 2011.

<b>Task:</b>	<b>City Council Begins Result Team/Departmental Budget Meetings</b>
<b>Description:</b>	Upon receipt of the Mayor's proposed budget, the City Council Budget Committee will hold hearings by result area to evaluate the Mayor's proposed budget and provide an additional check to ensure that the budget addresses the needs of the citizens of New Orleans.

### DECEMBER 2011

<b>Task:</b>	<b>City Council Approves the Budget</b>
<b>Description:</b>	As mandated by the City Charter, City Council must approve an adopted budget on or before December 1, 2011.



## **BUDGET ADOPTION & AMENDMENT PROCESS**

### **Budget Adoption**

By Executive Order, Mayor Landrieu mandated that the City's budget proposal would be submitted to the City Council by mid-October, two weeks earlier than is required by the City Charter, in order for the Council and the public to have 50 percent more time to review it.

During the months of October and November, the City Council will hold public hearings on the budget and shall publish notice of the dates, times and locations of hearings in accordance with the City Charter. During the public hearings, all interested persons shall be given an opportunity to be heard on the Budget as submitted. The Budget shall be finally adopted by the City Council no later than December 1. 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 Proposed 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.

## **CAPITAL BUDGET**

In accordance with the New Orleans City Charter, the City Planning Commission prepares a recommendation to the City Council each year of the capital improvements needed during the next five-year period to facilitate the City's infrastructure, facility and maintenance needs. This recommendation is contained in the Capital Improvements Plan, which is submitted to the City Council before the adoption of the annual budget. Council approves appropriations for these capital improvements in the Capital Budget. The Five-Year Capital Improvements Plan can be found in the Capital Budget section of this Budget document.

## **PRESENTATION OF BUDGET INFORMATION**

As a guide to the information presented in the following budget reports, the City notes the following information:

- FY 2010 Actual Data is unaudited.
- Special taxing districts, Downtown Development District and N. O. Regional Business Park, do not reflect expenditures, only the dedicated millage.
- Contributions and Fund Transfers are funds set aside to off-set grant revenue and are only accounted for as they are used.

# DEPARTMENTAL BUDGET SUMMARY

## CITYWIDE

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
PERSONAL SERVICES	329,516,764	310,974,416	333,517,809	22,543,393
OTHER OPERATING	220,319,733	382,138,752	397,084,782	14,946,030
DEBT SERVICE	25,843,377	40,175,259	38,624,649	(1,550,610)
RESERVES	20,879,918	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	63,046,892	75,000,000	11,953,108
<b>TOTAL EXPENDITURES</b>	<b>\$596,559,792</b>	<b>\$796,335,319</b>	<b>\$844,227,240</b>	<b>\$47,891,921</b>

GENERAL FUND	509,379,299	488,558,029	494,878,704	6,320,675
WISNER FUNDS	244,669	256,775	216,220	(40,555)
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	7,717,307	8,280,702	563,395
HOUSING AND URBAN DEVELOP.	23,023,342	52,519,795	54,002,962	1,483,167
SELF GENERATED	294,895	1,075,000	2,425,000	1,350,000
LIBRARY	7,594,511	8,380,299	8,512,521	132,222
LLE	649,881	1,115,780	869,816	(245,964)
FEDERAL GRANTS	27,167,935	108,493,464	90,959,471	(17,533,993)
STATE GRANTS	25,531,693	53,196,020	100,200,864	47,004,844
GRANTS, CONTRIB., & FUND TRAN.	0	63,046,892	75,000,000	11,953,108
N. O. REGIONAL BUSINESS PARK	0	275,000	275,000	0
ECONOMIC DEVELOPMENT FUND	1,398,053	5,975,387	3,330,965	(2,644,422)
HOUSING IMPROVMENT FUND	1,275,514	5,725,571	5,275,015	(450,556)
<b>TOTAL FUNDING</b>	<b>\$596,559,792</b>	<b>\$796,335,319</b>	<b>\$844,227,240</b>	<b>\$47,891,921</b>

## SUMMARY OF PROPOSED 2012 BUDGET GENERAL FUND ONLY

### ESTIMATED REVENUES

Taxes	\$289,714,748	58.54%
Licenses & Permits	57,858,460	11.69%
Intergovernmental	9,467,549	1.91%
Service Charges	74,258,050	15.01%
Fines & Forfeits	37,921,500	7.66%
Miscellaneous Revenues	7,662,193	1.55%
Other Financing Sources	17,996,204	3.64%
<b>TOTAL REVENUES</b>	<b>494,878,704</b>	<b>100.00%</b>

### EXPENDITURES

Personal Services*	\$294,078,796	59.42%
Other Operating	162,175,259	32.77%
Debt Service	38,624,649	7.81%
Grants, Contrib., & Fund Transfers	-	0.00%
<b>TOTAL EXPENDITURES</b>	<b>494,878,704</b>	<b>100.00%</b>

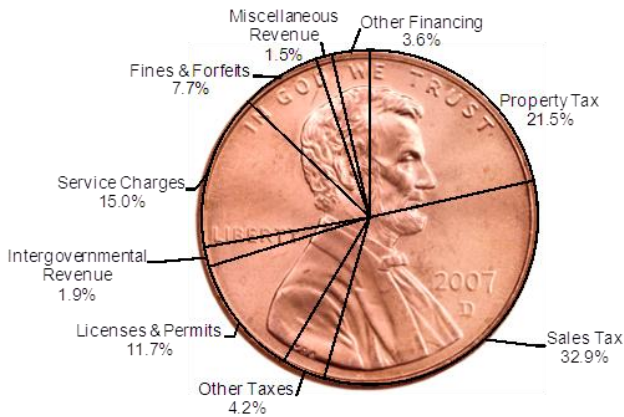
\*Personal Services include salary, pension, healthcare and other benefits

# FINANCIAL OVERVIEW

The FY 2012 Proposed Balanced Budget appropriation for the General Fund is \$494.9 million, excluding transfers of \$75.0 million. For FY 2012, total operating expenses total \$844.2 million not including \$257.4 million in capital expenditures. The following charts show projected operating revenues and proposed operating expenditures over major revenue categories for FY 2012. Additional charts show projected revenues and proposed appropriations for all funds for FY 2012.

## WHERE THE MONEY COMES FROM

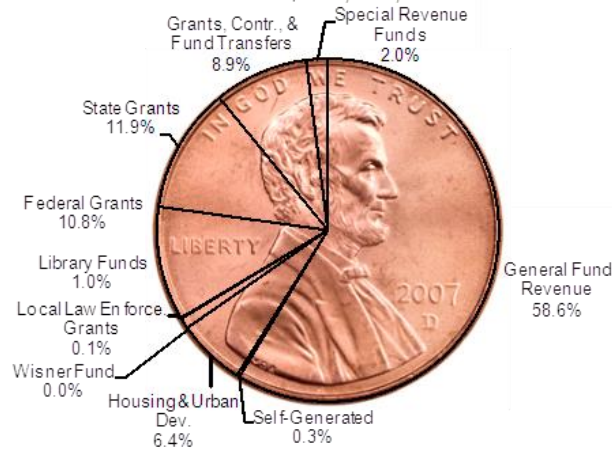
**2012 Proposed General Fund Revenue**  
Total: \$494,878,704



**2012 Proposed Non-General Fund Revenue**  
Total: \$349,348,536

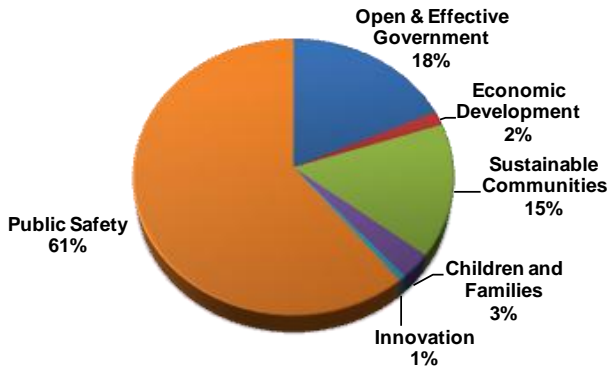


**2012 Proposed Revenue from All Funds**  
Total: \$844,227,240

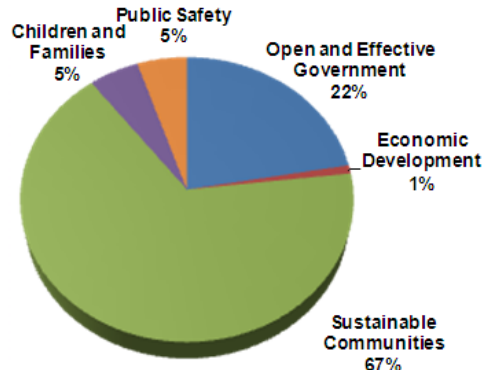


# WHERE THE MONEY GOES

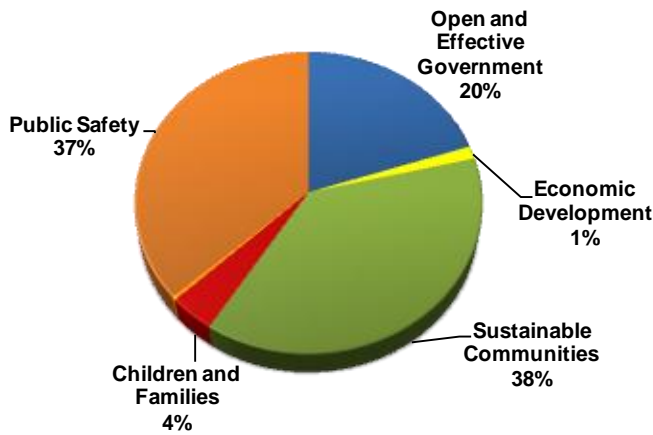
**201 & Projected General Fund Expenditures by Result Area (Total: \$494,878,704)**



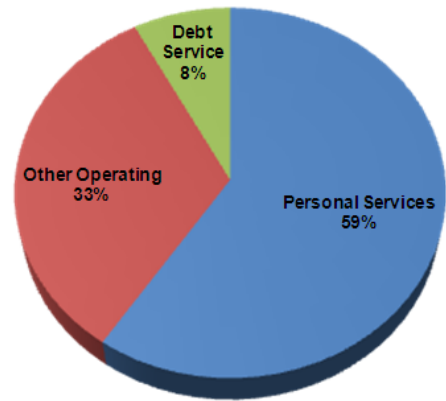
**Proposed Non-General Fund Expenditures by Result Area (Total: \$349,348,536)**



**2012 Projected ALL Funds Expenditures by Result Area (Total: \$844,227,240)**



**2012 Proposed Expenditures ALL Funds by Type (Total: \$844,227,240)**





## OVERVIEW OF REVENUES AND EXPENDITURES

### Summary

An objective of the City's budget is to determine how current spending plans will impact future budgets. A base forecast is developed using the present level of services provided by the City. Revenues are projected by trend or by specific circumstances that are anticipated to occur during the forecast period. Revenues and expenditures are also adjusted for specific events or liabilities that will be incurred within the five-year forecast timeframe. Expenditures for FY 2011 are based on the modified adopted budget as of June 30, 2011.

### Methodology

During the development of the 2012 Budget, the City developed a comprehensive multi-year revenue forecast for the General Fund. This forecast considered three key revenue projection factors: economic growth, construction and tourism, along with other factors. For each key factor, growth trends were determined and applied to each major revenue source where applicable to determine the long-range impact of the changes in the local economy. Current actual activity was used to determine the base.

Sources used in developing these projections include national economic trends as indicated by such statistics as inflation, growth rate in the real GDP, unemployment rates and employment. Additionally, individual revenue projections were modified by anticipated extraordinary economic events such as @BCS championship game, the Final Four and @SuperBowl.

### Revenue Assumptions

City general fund revenues are anticipated to increase by 1.3% from 2011 to 2012 (6.3% for all funds). From the level proposed in the 2012 Mayor's budget, revenues are forecast to grow modestly for the years 2013 to 2016. Growth in revenues from 2012 to 2016 are expected to increase an average of slightly higher than 2 percent. Property tax assessed valuations are forecast to grow by an average of 3.5 percent per year over the forecast horizon. One time revenue from the Mosquito, Termite, Rodent Control Board proprietary fund, \$120,000 is anticipated in 2012 for animal control.

### Expenditure Assumptions

Salaries & Wages: Personnel expenditures are projected to increase by approximately 7% due to increasing pension and healthcare costs.

Other Operating & Contractual Services: Other operating expenses consist of supplies, fuel, utility expenditures, professional services, etc.

Debt Service: The current forecast assumes no new debt issuance. Debt payments are based on current debt obligations. Starting in 2012, the City will assume a deferral of GO Zone, and will pursue forgiveness of this in the 2012 regular legislative session.



**General Fund Revenue**

Source	2011 Adopted	2012 Proposed
Property Tax	\$104,415,789	\$106,221,323
Sales Tax	147,446,603	162,947,514
Other Taxes	21,981,160	20,545,911
Licenses & Permits	63,433,534	57,858,460
Intergov. Revenue	9,273,442	9,467,549
Service Charges	73,714,467	74,258,050
Fines & Forfeits	36,529,870	37,921,500
Miscellaneous Revenue	11,324,701	7,662,193
Other Financing	20,438,463	17,996,204
<b>Total</b>	<b>\$488,558,029</b>	<b>\$494,878,704</b>

**General Fund Expenditures**

Department	2011 Adopted	2012 Proposed
Council	\$9,859,139	\$9,105,519
Mayor	11,439,144	10,561,825
CAO	50,978,032	47,826,114
Law	12,425,068	11,538,408
Fire	75,361,219	83,117,621
Safety & Permits	5,280,565	5,068,128
Police	109,394,564	119,592,395
Sanitation	37,795,326	37,336,189
Health	12,717,323	12,659,389
Human Services	2,727,542	2,884,678
Finance	53,366,766	50,534,339
Property Management	7,498,646	6,877,287
Civil Service	1,795,470	1,618,202
Public Works	18,669,127	17,828,353
Recreation	-	-
Parks & Parkways	6,867,557	6,548,798
Library	180,603	-
*HDLC	994,728	643,149
VCC	496,870	347,970
Alcoholic Bev. Ctrl. Bd.	1,500	1,500
City Planning Commission	1,794,436	1,353,489
Mosquito Control Bd.	2,646,030	2,322,893
Museum of Art	196,000	167,772
Miscellaneous	17,113,220	19,641,990
General Services	3,635,514	3,683,961
Office of Comm. Development	-	-
N'hood Hsg Improv.Fund	-	-
Workforce Invest. Act	-	-
Economic Develop.Fund	-	-
Intergovernmental	-	-
District Attorney	6,166,265	6,166,265
Coroner's Office	1,478,597	1,677,525
Juvenile Court	3,961,913	3,565,890
First City Court	6,000	6,000
Civil Court	14,400	14,400
Municipal Court	2,800,000	2,566,323
Traffic Court	948,074	354,356
Criminal District Court	2,860,196	2,214,832
Criminal Sheriff	22,594,000	22,744,000
Clerk of Crim. Dist. Court	3,850,403	3,738,777
Registrar of Voters	480,000	407,890
Judicial Retirement	163,792	162,477
<b>Total</b>	<b>\$488,558,029</b>	<b>\$494,878,704</b>

**Non-General Fund Revenue**

Source	2011 Adopted	2012 Proposed
Self-Generated	\$1,075,000	\$2,425,000
Housing & Urban Dev.	52,519,795	54,002,962
Mayoral Fellows	256,775	216,220
Library Funds	8,380,299	8,512,521
Local Law Enf. Grants	1,115,780	869,816
Other Federal Grants	108,493,464	90,959,471
Other State Grants	53,196,020	100,200,864
Grants, Contr., & Fnd Transf.	60,693,712	75,000,000
Special Revenue Funds	19,693,265	17,161,682
<b>Total</b>	<b>\$305,424,110</b>	<b>\$ 349,348,536</b>

**Non-General Fund Expenditures**

Department	2011 Adopted	2012 Proposed
Council	\$-	\$-
Mayor	115,450,062	153,959,384
CAO	4,957,424	4,041,686
Law	632,877	577,165
Fire	4,548,481	4,443,992
Safety & Permits	-	-
Police	6,549,358	9,539,231
Sanitation	-	-
Health	9,119,568	2,901,719
Human Services	837,818	583,574
Finance	-	-
Property Management	2,657,835	4,398,040
Civil Service	-	-
Public Works	4,279,510	1,055,490
Recreation	78,988	-
Parks & Parkways	-	-
Library	8,393,956	8,512,521
HDLC	-	-
VCC	-	-
Alcoholic Bev. Ctrl. Bd.	-	-
City Planning Commission	-	-
Mosquito Control Bd.	555,143	150,412
Museum of Art	-	-
Miscellaneous	-	1,918,112
General Services	-	2,611,191
Office of Comm. Development	67,539,841	67,533,439
N'hood Hsg Improv.Fund	5,194,143	4,738,187
Workforce Invest. Act	7,960,007	4,826,863
Economic Develop.Fund	5,975,387	2,557,530
Intergovernmental	60,693,712	75,000,000
District Attorney	-	-
Coroner's Office	-	-
Juvenile Court	-	-
First City Court	-	-
Civil Court	-	-
Municipal Court	-	-
Traffic Court	-	-
Criminal District Court	-	-
Criminal Sheriff	-	-
Clerk of Crim. Dist. Court	-	-
Registrar of Voters	-	-
Judicial Retirement	-	-
<b>Total</b>	<b>\$305,424,110</b>	<b>\$349,348,536</b>

\*HDLC included one time funding for one-stop permitting

## GENERAL FUND REVENUE DETAILED DESCRIPTION

The following provides a brief description of the City's General Fund revenues with an overview of the assumptions used in preparing 2012 revenue projections. Descriptions of the major revenue sources and the assumptions used in their projections are provided below. The FY 2010 figures are actuals, FY 2011 figures are estimated end-of-year amounts and the FY 2012 numbers are projected.

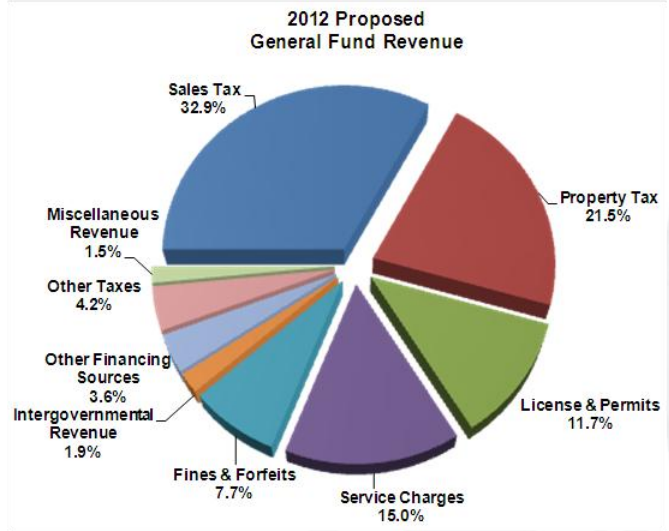
### Sales Tax Revenue

There are three types of sales taxes received by the City: General Sales Use Tax, Motor Vehicle Tax and Hotel/Motel Tax.

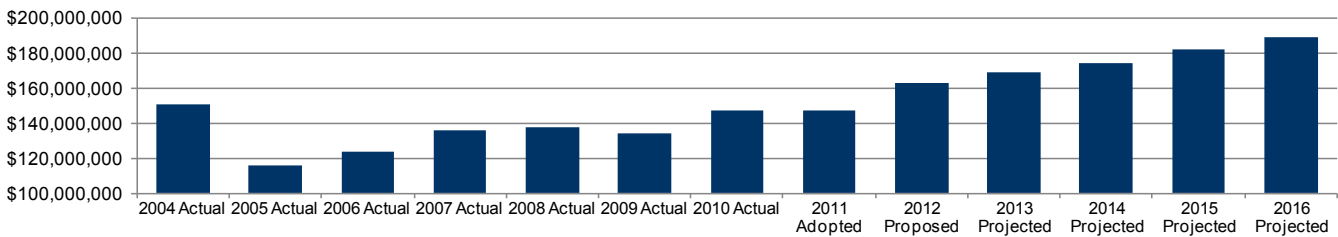
For the General Sales Use Tax, the City receives an effective rate of 2.5 percent from all taxable retail sales: 5.0 percent is the local portion of the total sales tax - the City gets 2.5 percent, the School Board receives 1.5 percent and the Regional Transit Authority receives the remaining 1.0 percent.

For the Motor Vehicle Tax, the City receives 2.5 percent of the retail value of motor vehicles purchased by residents of the City. This tax is collected whether the vehicle is purchased within or outside of City limits.

The Hotel/Motel Tax is charged on all room stays within the City. There is a 3.0 percent levy on hotel/motel room sales of which the City retains 1.5 percent.



Sales Tax Revenue

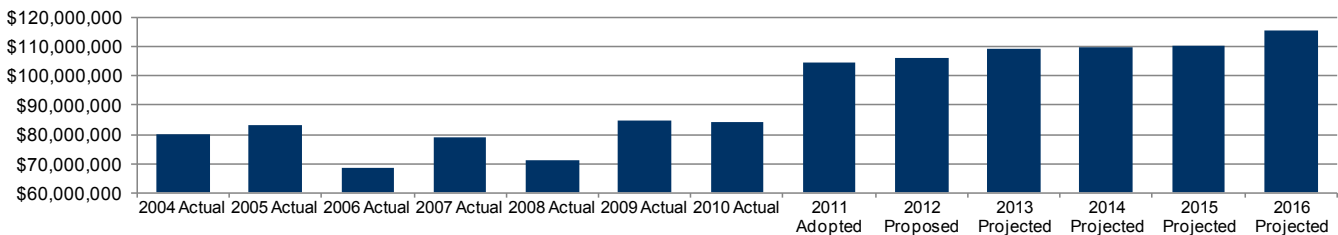


### Property Tax Revenue

The City's property tax revenue is made up of three components: Real Estate Tax, Personal Property Tax and Interest and Penalties. The largest of these three is Real Estate Tax.

The Real Estate and Personal Property Tax is based on the property assessments completed by the Board of Assessors and the tax rate set by City Council annually.

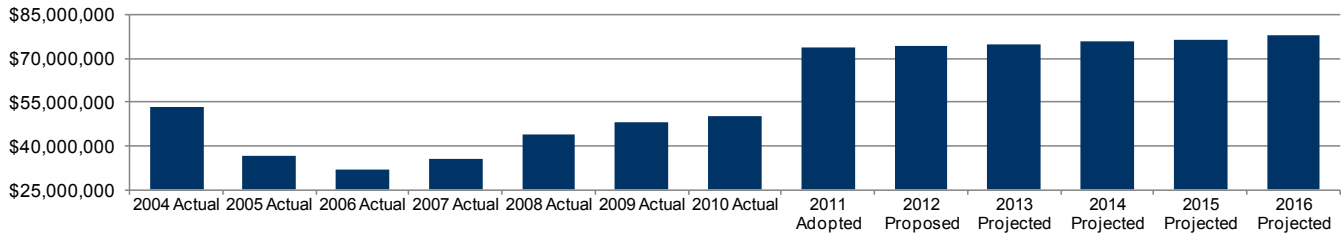
Property Tax



### Charges for Services

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

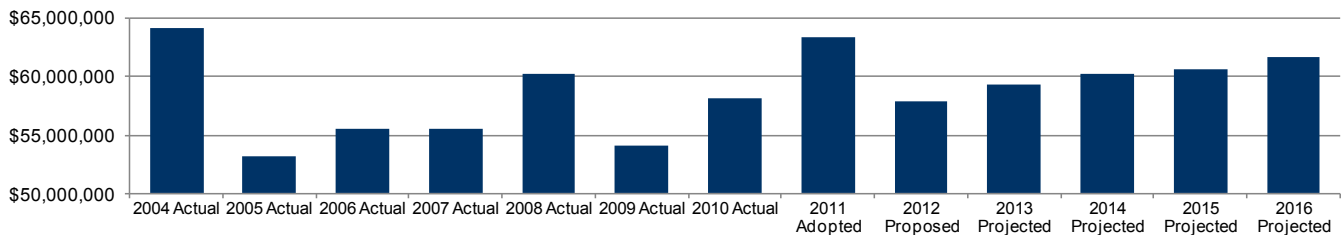
**Charges for Services**



### Licenses and Permits

Licenses and Permits assure proper oversight of professional service providers and as the monitoring of certain types of business establishments as well as motor vehicle standards. This category includes franchise fees collected on various utility and telecommunications companies operating within the City.

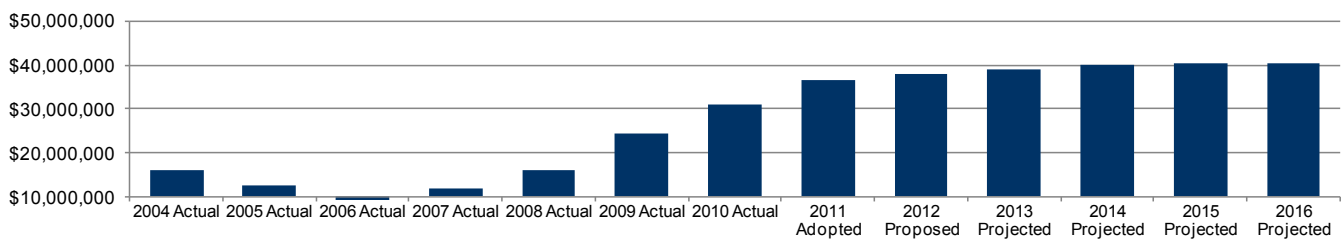
**Licenses & Permits**



### Fines and Forfeitures

Fines and forfeitures are primarily parking meter and traffic fines collected through enforcement of local ordinances.

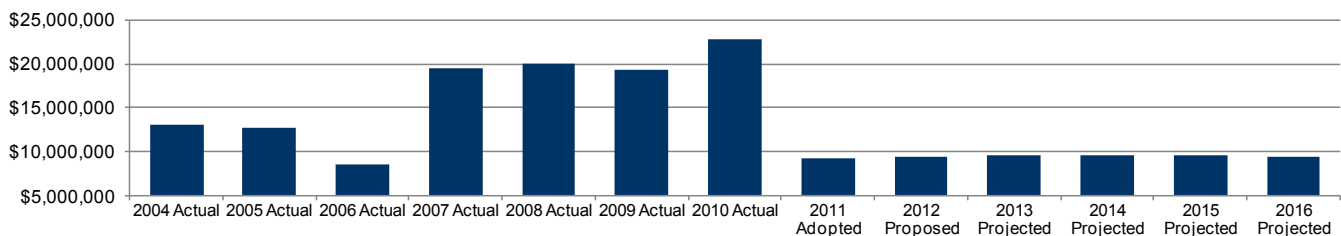
**Fines & Foreitures**



### Intergovernmental Revenues

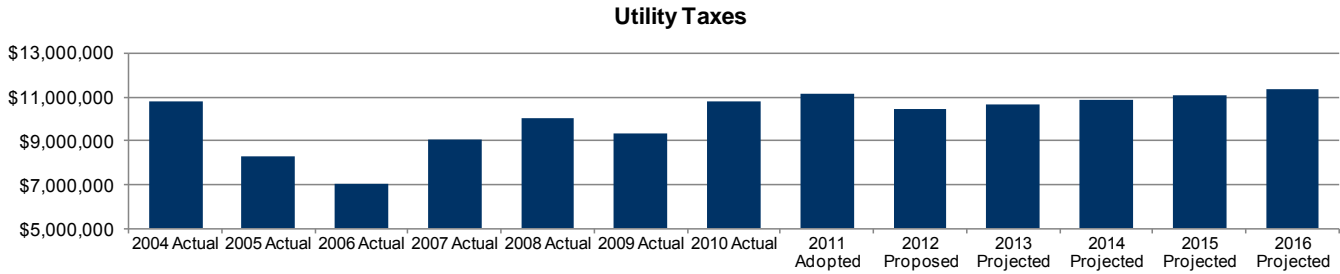
Intergovernmental revenues are provided to the City in the General Fund – principally by the State. It includes the local portion of State revenue sharing, Parish transportation revenue and other intergovernmental revenue.

**Intergovernmental Revenues**



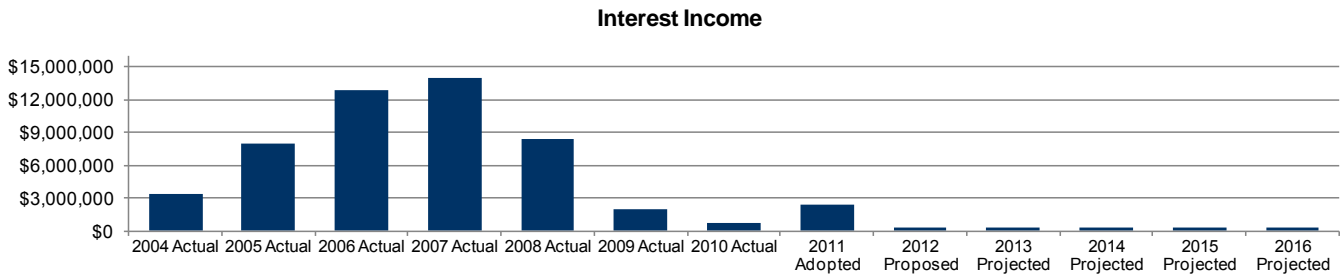
**Utility Taxes**

Utility taxes are business privilege taxes charged to local utility companies as a % of gross receipts. Those utilities include Entergy and Louisiana Power and Light.



**Interest Income**

Interest income is earned on the investment of funds not immediately required to meet cash disbursement obligations. The interest income projected in the General Fund reflects earnings on the idle cash balances in the operating budget as well as the capital budget.



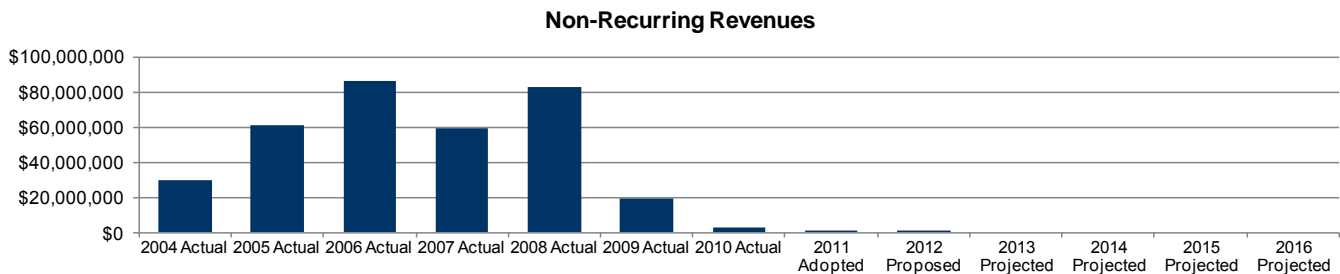
**Non Recurring Revenue**

Since being impacted by Hurricane Katrina, non-Recurring Revenues have been comprised of three sources: Louisiana Gulf Opportunity Zone (GO Zone) revenues, the second phase of the Community Disaster Loan (CDL) Drawdown and use of prior year fund balance.

The GO Zone is the Core Disaster area that covers the portion of the Hurricane Katrina Disaster Area determined by the Federal Emergency Management Agency to be eligible for individual and/or public assistance from the federal government. Final GO Zone funds were exhausted in 2009.

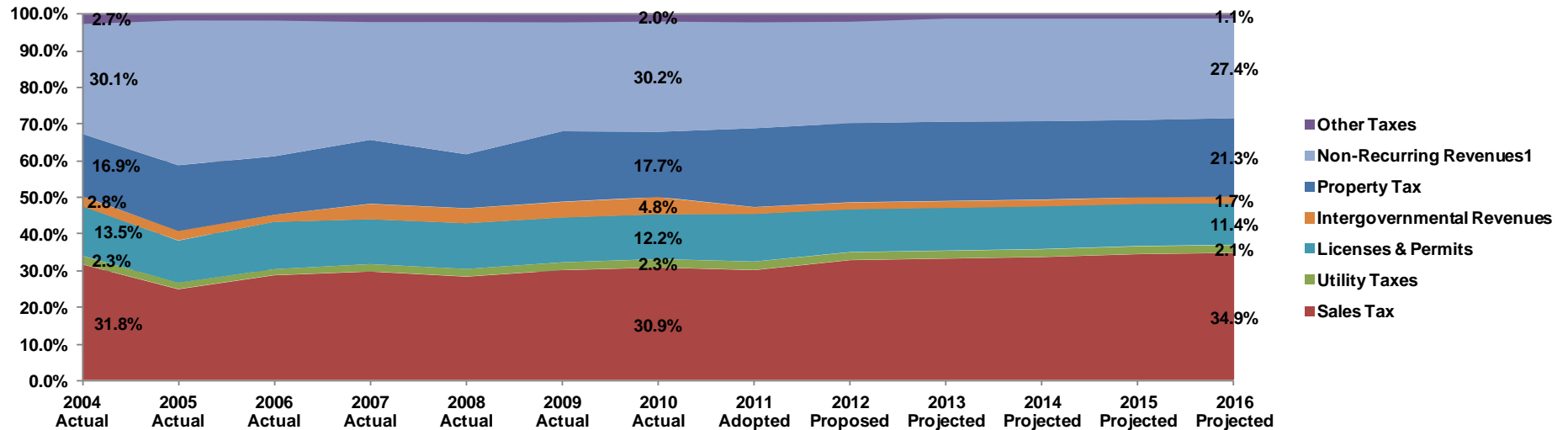
CDLs are funded through FEMA to help devastated areas maintain essential services as they work to recover from the Gulf Coast hurricanes. These loans in the amount of \$240 million were forgiven in 2011.

Prior Year Fund Balance refers to the balance remaining in the General Fund after expenditures from the previous year have been subtracted from revenues. This Fund Balance is used to provide revenue to the City in times of crisis, whether natural or man-made. No usage of Fund Balance is proposed in 2012, in order to replenish the City's depleted Emergency Fund.



# GENERAL FUND REVENUES

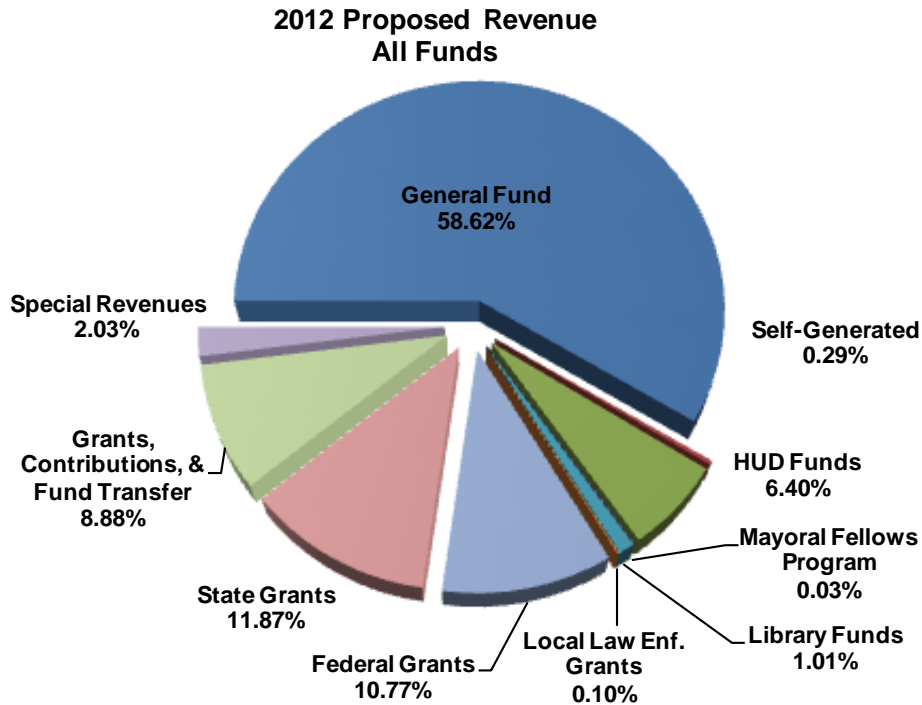
Source	Actual							Adopted	Proposed	Projected			
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Property Tax	80,102,771	83,098,458	68,497,109	78,922,972	70,933,796	84,795,372	84,199,516	104,415,789	106,221,323	109,142,941	109,754,628	110,109,982	115,379,902
Sales Tax	150,694,273	116,127,910	124,137,028	135,611,237	137,580,626	133,867,940	147,326,765	147,446,603	162,947,514	169,256,294	174,381,906	181,870,791	188,995,337
Utility Taxes	10,817,870	8,326,329	7,053,144	9,076,685	10,058,791	9,358,212	10,827,248	11,186,691	10,485,230	10,654,455	10,866,828	11,106,650	11,393,129
Other Taxes	12,718,319	7,825,226	7,341,151	9,716,485	10,268,736	9,847,974	9,518,605	10,794,469	10,060,681	5,885,640	5,999,832	6,127,294	6,059,610
Licenses & Permits	64,190,481	53,225,863	55,472,361	55,583,671	60,241,234	54,136,490	58,116,584	63,433,534	57,858,460	59,313,480	60,273,235	60,668,284	61,695,308
Intergovernmental Revenues	13,083,699	12,684,928	8,590,764	19,441,558	20,125,113	19,378,793	22,792,184	9,273,442	9,467,549	9,564,903	9,511,971	9,514,073	9,471,100
Service Charges	53,336,597	36,798,111	32,048,988	35,543,996	44,119,451	48,188,342	50,459,220	73,714,467	74,258,050	75,069,814	75,838,401	76,589,156	77,945,270
Fines & Forfeits	16,185,404	12,445,998	7,159,181	11,699,962	16,101,304	24,442,119	31,134,137	36,529,870	37,921,500	38,976,500	39,956,500	40,456,500	40,456,500
Gaming Revenues	3,287,042	2,106,661	193,264	-	-	-	-	-	-	-	-	-	-
Interest Income	3,452,360	7,980,828	12,933,171	14,016,523	8,384,904	2,071,852	745,401	2,412,757	337,482	337,482	337,482	337,482	337,482
Other Revenues	36,854,834	63,914,629	21,819,955	26,064,291	24,299,759	38,207,061	59,312,465	28,705,508	25,200,915	29,368,043	29,413,840	29,303,151	29,537,792
Non-Recurring Revenues <sup>1</sup>	29,655,668	61,396,116	86,320,474	59,768,071	82,675,562	19,694,988	2,590,000	644,899	120,000	-	-	-	-
<b>Total</b>	<b>474,379,318</b>	<b>465,931,057</b>	<b>431,566,590</b>	<b>455,445,451</b>	<b>484,789,276</b>	<b>443,989,143</b>	<b>477,022,125</b>	<b>488,558,029</b>	<b>494,878,704</b>	<b>507,569,552</b>	<b>516,334,623</b>	<b>526,083,363</b>	<b>541,271,430</b>



<sup>1</sup> Includes GO Zone Payments and Community Disaster Loan Funds

## DETAILED DESCRIPTION OF REVENUES – ALL FUNDS

The following provides a brief description of the City's overall revenues with an overview of the assumptions used in preparing 2012 revenue projections for All Funds.

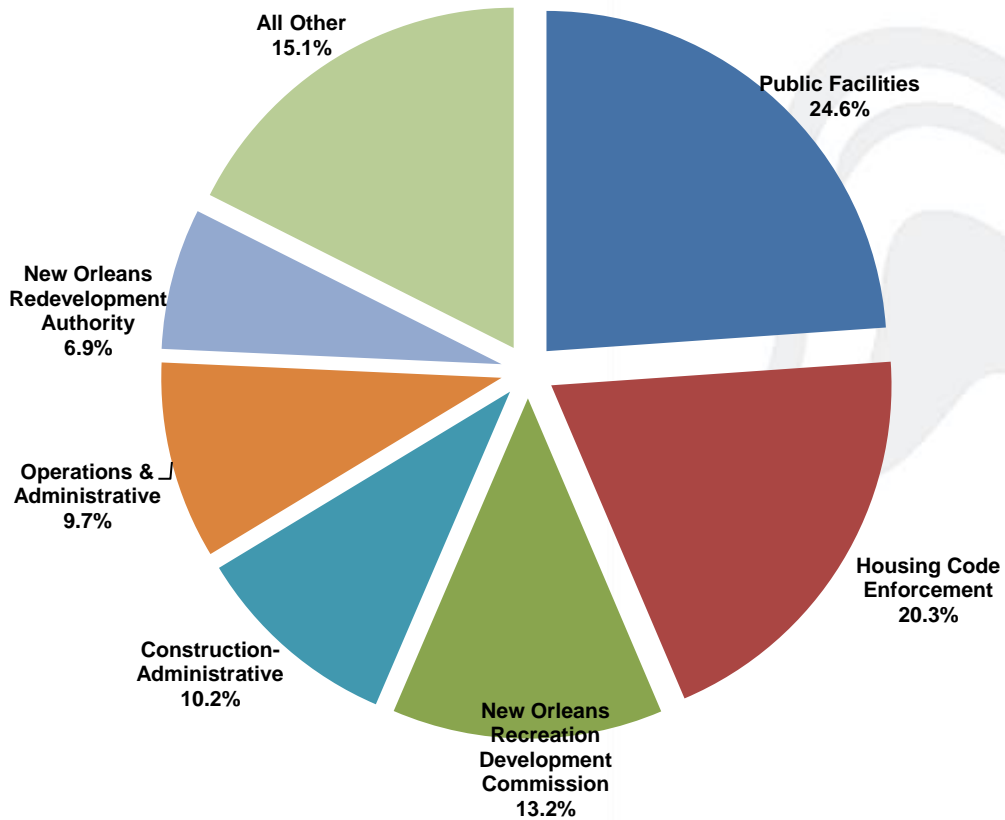


Department / Program	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Proposed
General Fund	\$501,716,029	\$465,931,057	\$431,566,589	\$455,445,451	\$484,789,273	\$443,989,142	\$477,022,125	\$488,558,029	\$494,878,704
Self-Generated	334,841	206,677	612,500	163,928	332,363	494,499	294,895	1,075,000	2,425,000
HUD Funds	18,375,534	17,910,953	15,613,051	20,163,346	17,255,643	27,478,867	23,023,342	52,519,795	54,002,962
Mayoral Fellow s Program	-	-	-	-	-	266,366	244,669	256,775	216,220
Library Funds	7,774,471	8,506,831	5,769,719	7,333,881	6,950,364	7,426,712	7,594,511	8,380,299	8,512,521
Local Law Enf. Grants	837,723	917,586	1,774,768	7,007,228	2,947,162	1,227,206	649,881	1,115,780	869,816
Federal Grants	16,954,019	114,440,404	65,669,222	76,691,430	104,946,752	90,477,047	27,167,935	108,493,464	90,959,471
State Grants	7,845,338	10,220,869	18,752,975	9,374,512	11,758,350	19,990,302	25,531,693	53,196,020	100,200,864
Grants, Contributions, & Fund Transfer	-	-	-	-	-	-	-	60,693,712	75,000,000
Special Revenues	10,140,021	2,179,177	1,221,218	2,041,398	8,308,595	11,347,919	2,673,567	19,693,265	17,161,682
<b>Total</b>	<b>\$563,977,976</b>	<b>\$620,313,554</b>	<b>\$540,980,042</b>	<b>\$578,221,174</b>	<b>\$637,288,502</b>	<b>\$602,698,060</b>	<b>\$564,202,618</b>	<b>\$793,982,139</b>	<b>\$844,227,240</b>

## DESCRIPTION OF REVENUES – CDBG FUNDS

Community Development Block Grant (CDBG) funds are federal resources provided for development needs. These funds are used to augment existing programs in community development in the City. In 2012, formula CDBG funds will be allocated among the following categories. This is an estimate based on funding of the federal budget.

### 2012 CDBG Funding (\$14,913,901)





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**(1) General Fund**

Increased by 7.4 percent in 2010  
Increased by 2.4 percent in 2011

FY2012 Budget	\$494,878,704
Projected Increase	1.3%
% of Total Revenue	58.6%

**General Fund:** The General Fund is the general operating fund of the City. It is used to account for all financial resources except for those required to be accounted for in other funds.

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**(2) Self-Generated Fund**

Decreased by -40.4 percent in 2010  
Increased by 264.5 percent in 2011

FY2012 Budget	\$2,425,000
Projected Increase	125.6%
% of Total Revenue	0.3%

**Self-Generated Fund:** Also known as Asset Seizure, these funds are used to account for property confiscated from drug dealers by the Police Department to be used for crime fighting measures.

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**(3) Mayoral Fellows Fund**

Decreased by -8.1 percent in 2010  
Increased by 4.9 percent in 2011

FY2012 Budget	\$216,220
Projected Decrease	-15.8%
% of Total Revenue	0.03%

**Mayoral Fellows Fund:** This special revenue fund 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 of projects.

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**(4) HUD Fund**

Decreased by -16.2 percent in 2010  
Increased by 128.1 percent in 2011

FY2012 Budget	\$54,002,962
Projected Increase	2.8%
% of Total Revenue	6.4%

**HUD Fund:** This special revenue fund accounts for funding from the US Department of Housing & Urban Development (HUD). Some of the major initiatives are Community Development Block Grants (CDBG), HOME Investment Partnership Act Program (HOME), Emergency Shelter Grant (ESG) Program and Housing Opportunities for Persons with HIV/AIDS (HOPWA).

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**(5) Library Fund**

Increased by 2.3 percent in 2010  
Increased by 10.3 percent in 2011

FY2012 Budget	\$8,512,521
Projected Increase	1.6%
% of Total Revenue	1.0%

**Library Fund:** Funds from a special ad valorem tax levied on all property, real, personal and mixed, subject to taxation within the limits of the City of New Orleans, for the operation of all the City's public libraries.

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**(6) Local Law Enforcement Grant Fund**

Decreased by -47 percent in 2010  
Increased by 71.7 percent in 2011

FY2012 Budget	\$869,816
Projected Decrease	-22.0%
% of Total Revenue	0.1%

**Local Law Enforcement (LLE) Grants Fund:** Used to account for Local Law Enforcement grants.

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**(7) Federal Grants Fund**

Decreased by -70 percent in 2010  
Increased by 299.3 percent in 2011

FY2012 Budget	\$90,959,471
Projected Decrease	-16.2%
% of Total Revenue	10.8%

**Federal Grants Fund:** Used to account for federal grants received directly from Federal agencies or passed through other governmental agencies.

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**(8) State Grants Fund**

Increased by 27.7 percent in 2010  
Increased by 108.4 percent in 2011

FY2012 Budget	\$100,200,864
Projected Increase	88.4%
% of Total Revenue	11.9%

**State Grants Fund:** Used to account for State grants received directly from State agencies or passed through other governmental agencies.

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**(9) Grants, Contributions & Transfers Fund**

*No data points prior to 2011*

FY2012 Budget	\$75,000,000
Projected Increase	23.6%
% of Total Revenue	8.9%

**Grants, Contributions & Transfers Fund:** This 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.

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**(10) Downtown Development District Fund**

*No data point in 2010*

FY2012 Budget	\$8,280,702
Projected Increase	7.30%
% of Total Revenue	0.98%

**Downtown Development District Fund:** From a special ad valorem tax levied upon all real property situated within the boundaries of the Downtown Development District of the City to provide (and continue) additional public improvements, facilities and services in the District, including, but limited to, special public safety services, supplemental sanitation services, street improvements and promotional activities.

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**(11) Regional Business Park Fund**

*No data point in 2010*

FY2012 Budget	\$275,000
Projected Increase	0.00%
% of Total Revenue	0.03%

**Regional Business Park Fund:** From a special ad valorem tax levied upon all real property situated within the boundaries of the New Orleans Regional Business Park, except property occupied in whole or part as a residence, for the purpose and benefit of the Park, including, but not limited to, road construction, sewerage, drainage, water supply systems and infrastructure improvements. Note: This millage is up for renewal in October 2011.

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**(12) Economic Development Fund**

Decreased by -68.2 percent in 2010

Increased by 327.4 percent in 2011

FY2012 Budget	\$3,330,965
Projected Decrease	-44.26%
% of Total Revenue	0.39%

**Economic Development Fund:** Established in 1992, dedicates 1.25 mills of property tax, for a period of 30 years, to fund economic development initiatives.

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**(13) Housing Trust Fund**

Decreased by -31.1 percent in 2010

Increased by 348.9 percent in 2011

FY2012 Budget	\$5,275,015
Projected Decrease	-7.87%
% of Total Revenue	0.62%

**Housing Trust Fund:** Established in 1992, dedicates 1.25 mills of property tax, for a period of thirty years, to fund a comprehensive neighborhood housing improvement program and alleviate urban blight. It is used to account for funds allocated to programs which repair and renovate housing in low income areas.

## 2012 MILLAGE RATES & SPECIAL TAX DISTRICTS

### City Millages\*

Millage Rate	Description
13.91	General Municipal Purposes
25.50	Interest and redemption of City bonds
16.43	Special tax for construction and operation of drainage system
6.40	Special tax dedicated to maintenance of double platoon system in the Fire Department and triple platoon system in the Police Department; increase in pay of the officers and men in the Police and Fire Departments
0.32	Special tax for establishing and maintaining a zoological garden in Audubon Park
2.99	Aquarium
3.14	Public Library
5.26	Special tax for support of Police protection services
5.21	Special tax for support of Fire protection services
0.91	Special tax to fund the Neighborhood Housing Improvement Fund
0.91	Special tax to fund the New Orleans Economic Development Fund
1.50	Special Tax paying for the operations and improvements by the Parkway and Parks Commission
1.50	Special Tax paying for the operations and improvements by the New Orleans Recreation Development Commission
1.90	Special Tax for Street and Traffic Control Device Maintenance
1.82	Capital Improvements and Infrastructure Trust Fund
1.19	City Services
2.90	Orleans Law Enforcement District
44.12	Constitutional tax for operating and maintaining a separate system of public schools
<b>135.91</b>	<b>Total Mills Citywide</b>

\*The above millage rates are based upon current data prior to adjustments from the Louisiana Tax Commission.

## 2012 MILLAGE RATES & SPECIAL TAX DISTRICTS (CONTINUED)

### Special Millages\*

Millage Rate	Description
11.67	Constitutional tax for construction and maintenance of East Bank levee by Orleans Parish Levee Board
12.76	Constitutional tax for construction and maintenance of West Bank levee by Orleans Parish Levee Board
14.76	Special tax for providing additional public facilities in Downtown Development District
20.85	Special tax for benefit of New Orleans Regional Business Park
11.62	Special tax on all taxable real property within the Garden District's Security District
7.80	Tax on taxable property within the Touro Bouligny Security District except parcels qualifying for Special Assessment Level

\*The above millage rates are based upon current data prior to adjustments from the Louisiana Tax Commission.

### Special Fees

Fee	Description
\$ 100	Fee levied on all improved parcels situated within the Lakeview Crime Prevention District
\$ 200	Fee levied on all taxable real property within the Spring Lake Subdivision Improvement District
\$ 250	Fee levied on all taxable real property within Lake Carmel Subdivision Improvement District
\$ 300	Fee levied on all improved parcels within the Lake Terrace Crime Prevention District
\$ 700	Fee levied on each improved parcel with three (3) or more family units within the Lake Terrace Crime Prevention District
\$ 485	Fee levied on all taxable real property within the Lake Forest Estates Improvement District
\$ 175	Fee levied on all taxable real property within the Huntington Park Subdivision Improvement District
\$ 400	Fee levied on all parcels within the Upper Hurstville Security District
\$ 450	Fee levied on all parcels within the Lakewood Crime Prevention and Improvement District
\$ 360	Fee levied on all parcels of land within the Lakeshore Crime Prevention District
\$ 200	Fee levied on all parcels within the Kenilworth Improvement District
\$ 300	Fee levied on all taxable real property within the Lake Oaks Subdivision Improvement District
\$ 440	Fee levied on each improved parcel of land within the Twinbrook Security District except parcels qualifying for Special Assessment Level
\$ 240	Fee levied on all taxable real property within the Kingswood Subdivision Improvement District
\$ 455	Fee levied on each improved parcel of land within the Hurstville Security and Neighborhood Improvement District
\$ 185	Fee levied on each parcel of land within the Tamaron Subdivision Improvement District
\$ 250	Fee levied on each parcel of land within the McKendall Estates Neighborhood Improvement District
\$ 250	Fee levied on each improved parcel of land within the Lake Bullard Neighborhood Improvement District
\$ 500	Fee levied on each parcel of land in the Upper Audubon Security District
\$ 150	Fee levied on all property within the Oak Island Neighborhood Improvement District
\$ 200	Fee levied on each improved residential parcel of land within the Mid-City Security District
\$ 300	Fee levied on each improved commercial parcel of land within the Mid-City Security District
\$ 325	Fee levied on all taxable real property within the Audubon Areas Security District
\$ 300	Fee levied on each parcel within the Lakewood East Security and Neighborhood Improvement District
\$ 300	Fee levied on each parcel of land within the Lake Willow Subdivision Improvement District
\$ 100	Fee levied on each parcel of land within the Broadmoor Neighborhood Improvement District
\$ 200	Fee levied on property within the Seabrook Neighborhood Improvement and Security District
\$ 200	Fee levied on each parcel of land within the Milneburg Neighborhood Improvement District.
\$ 150	Fee levied on each parcel of land within the Lakeview Street Maintenance District
\$ 200	Fee levied upon taxable property within the Pressburg East Neighborhood Improvement and Security District
\$ 350	Fee levied on each parcel of real property within the Lake Barrington Subdivision Improvement District

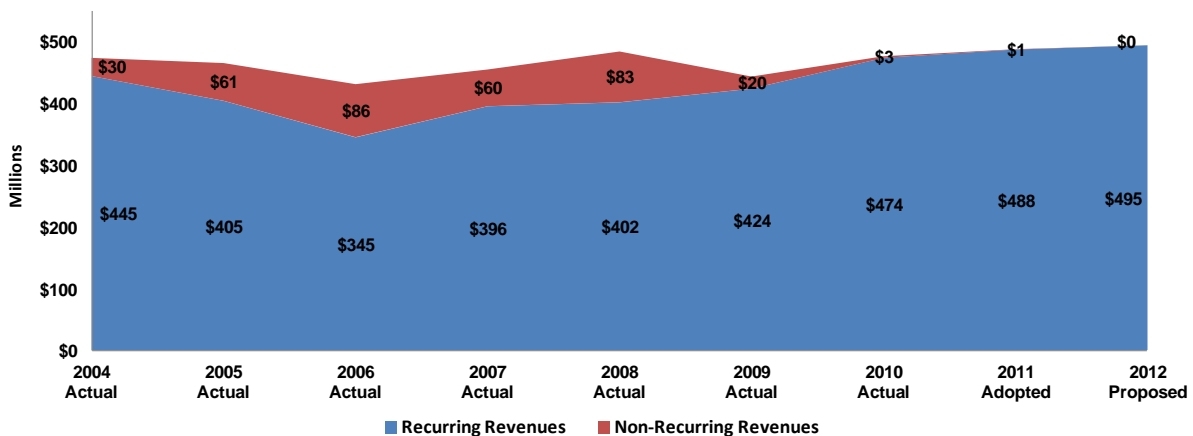
## FUND BALANCE

The General Fund of the City of New Orleans Fund Balance describes the balance remaining in the General Fund after expenditures have been subtracted from revenues. In order to account for contingencies and emergencies, the City's financial policies aim to have an unreserved fund balance and an emergency reserve account in the General Fund that together equal ten percent of estimated expenditures for a fiscal year. These funds serve to protect the City against any unforeseen emergency, including hurricanes, as well as sending a signal to national financial markets that the City is practicing sound financial practices – practices that can lead to an improved bond rating and better interest rates when borrowing to improve our infrastructure. These accounts will be funded by using unanticipated General Fund revenue to fund each account until they reach their target level.

Beginning in 2011, any unanticipated General Fund revenue will be used to first fully fund the unreserved fund balance account. Beginning in 2011, once the unreserved fund balance account is funded at its target level, any additional unanticipated General Fund revenue will be used to fund the emergency reserve account, at a rate of up to two percentage points per year, until it reaches its target level. The current five-year plan anticipates a gradual build up to meet the goal of fund balance and emergency reserve account to 10 percent of General Fund expenditures by 2015.

CITY OF NEW ORLEANS FIVE YEAR BUDGET PLAN								
	2009 Audited	2010 Audited	2011 Projected	2012 Proposed	2013 Projected	2014 Projected	2015 Projected	2016 Projected
<b>Revenues</b>								
Recurring Revenues	\$ 418,402,152	\$ 464,862,093	\$ 489,927,373	\$ 494,878,704	\$ 507,569,552	\$ 516,334,623	\$ 526,083,363	\$ 541,271,430
Use of CDL Loan	35,268,866	-	-	-	-	-	-	-
Use of G.O. Zone Payment	8,259,582	-	-	-	-	-	-	-
Use of Prior Year Fund Balance	4,930,710	-	-	-	-	-	-	-
Use of Other Financing Source	18,060,449	14,171,812	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 484,921,760</b>	<b>\$ 479,033,905</b>	<b>\$ 489,927,373</b>	<b>\$ 494,878,704</b>	<b>\$ 507,569,552</b>	<b>\$ 516,334,623</b>	<b>\$ 526,083,363</b>	<b>\$ 541,271,430</b>
<b>Expenditures</b>								
Expenditures	\$ 499,240,647	\$ 461,650,317	\$ 449,244,207	\$ 456,254,055	\$ 462,241,137	\$ 471,035,186	\$ 494,496,615	\$ 509,365,952
Debt Services	39,655,695	46,723,297	40,175,259	38,624,649	35,177,024	34,797,444	20,675,131	20,168,765
<b>Total Expenditures</b>	<b>\$ 538,896,342</b>	<b>\$ 508,373,614</b>	<b>\$ 489,419,466</b>	<b>\$ 494,878,704</b>	<b>\$ 497,418,161</b>	<b>\$ 505,832,630</b>	<b>\$ 515,171,746</b>	<b>\$ 529,534,717</b>
Surplus/ (Deficit)	(53,974,583)	(29,339,709)	507,907	-	10,151,391	10,501,994	10,911,617	11,736,713
<b>Other Financing Sources (Uses)</b>								
Other Financing Sources (Uses)	\$ 9,512,587	\$ 12,927,289	\$ 24,580,026	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Use of Fund Balance</b>								
Beginning of Year	\$ 35,800,299	\$ (8,675,513)	\$ (25,087,933)	\$ -	\$ 1	\$ 10,151,392	\$ 20,653,385	\$ 31,565,002
Prior Year adjustment	(13,816)	-	-	-	-	-	-	-
End of Year	(8,675,513)	(25,087,933)	-	-	10,151,392	20,653,385	31,565,002	43,301,715
<b>Distribution of Fund Balance:</b>								
Designations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated for Emergencies	-	-	-	-	10,151,392	20,653,385	31,565,002	43,301,715
Undesignated/Unreserved	(8,675,513)	(25,087,933)	-	1	-	-	-	-
<b>Total Emergency Reserves</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>2.04%</b>	<b>4.08%</b>	<b>6.13%</b>	<b>8.18%</b>
<b>Undesignated &amp; Emergency Fund Balance %</b>	<b>-1.61%</b>	<b>-4.93%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>2.04%</b>	<b>4.08%</b>	<b>6.13%</b>	<b>8.18%</b>

### Long-Term Projections of Revenues (\$ millions)



# STATEMENT OF REVENUES

## Discretionary and Other Financing Sources

### GENERAL FUND - 001

Source	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Proposed
<b>PROPERTY TAXES</b>									
REAL/PERSONAL PROPERTY-CURRENT	\$ 27,336,711	\$ 29,461,654	\$ 31,091,650	\$ 24,254,517	\$ 27,072,422	\$ 27,495,845	\$ 27,911,345	\$ 39,478,948	38,479,302
REAL/PERSONAL PROPERTY-CITY SVCS	-	300	-	-	-	-	-	-	-
PRIOR YEAR PROPERTY	1,484,587	-	-	2,756,802	-	5,626,129	1,235,885	3,192,284	1,731,691
POLICE / FIRE DEDICATED MILLS	37,186,540	38,157,461	27,733,069	29,577,769	30,768,573	31,697,222	36,598,148	47,257,317	50,710,781
NORD DEDICATED 1.5 MILLS	2,756,039	2,917,576	1,784,093	2,805,938	2,195,029	2,444,120	2,730,819	3,740,666	3,768,164
PARKWAY DEDICATED 1.5 MILLS	2,756,039	2,917,576	1,780,406	2,805,938	2,195,029	2,444,120	2,730,819	3,740,666	3,768,164
STREETS DEDICATED 1.9 MILLS	3,490,786	3,696,599	2,251,454	3,583,339	2,779,140	3,094,403	3,457,419	4,735,908	4,770,777
INTEREST & PENALTIES	5,092,069	5,947,292	3,856,437	13,138,669	5,923,603	11,993,534	9,535,081	2,270,000	2,992,444
<b>PROPERTY TAX SUB-TOTAL</b>	<b>\$ 80,102,771</b>	<b>\$ 83,098,458</b>	<b>\$ 68,497,109</b>	<b>\$ 78,922,972</b>	<b>\$ 70,933,796</b>	<b>\$ 84,795,373</b>	<b>\$ 84,199,516</b>	<b>\$104,415,789</b>	<b>\$106,221,323</b>
<b>Other Taxes</b>									
SALES TAX	\$150,694,273	\$116,127,910	\$124,137,028	\$135,611,237	\$137,580,626	\$133,867,940	\$ 147,326,765	\$ 147,446,603	162,947,514
BEER & WINE TAX	600,400	432,449	229,488	596,786	329,036	558,809	477,054	601,563	736,912
PARKING TAX	3,517,055	2,175,086	2,309,159	2,325,756	2,490,377	2,990,215	3,409,934	3,759,046	3,691,234
DOCUMENT. TRANSACTION TAX	7,298,365	4,682,996	4,606,512	6,233,783	5,852,978	4,315,598	3,602,838	4,401,058	3,500,000
CHAIN STORE TAX	194,181	211,126	92,404	114,211	194,332	103,265	126,480	115,384	112,595
AMUSEMENT TAX	(31,534)	435	24,955	-	-	-	-	-	-
OFF TRACK BETTING/RACING TAX	1,139,852	323,134	78,633	445,949	402,274	406,833	282,232	450,000	324,262
UTILITY TAX	10,817,870	8,326,329	7,053,144	9,076,685	10,058,791	9,358,212	10,827,248	11,186,691	10,485,230
FAIRGROUND SLOT MACHINE 4% TAX	-	-	-	-	999,739	1,473,254	1,620,067	1,467,418	1,695,678
<b>SUB-TOTAL OTHER TAXES</b>	<b>\$174,230,462</b>	<b>\$132,279,465</b>	<b>\$138,531,323</b>	<b>\$154,404,407</b>	<b>\$157,908,153</b>	<b>\$153,074,126</b>	<b>\$167,672,618</b>	<b>\$169,427,763</b>	<b>\$183,493,425</b>
<b>TOTAL TAXES</b>	<b>\$254,333,233</b>	<b>\$215,377,923</b>	<b>\$207,028,432</b>	<b>\$233,327,379</b>	<b>\$228,841,949</b>	<b>\$237,869,499</b>	<b>\$251,872,134</b>	<b>\$273,843,552</b>	<b>\$289,714,748</b>



Source	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Proposed
<b>LICENSES &amp; PERMITS</b>									
ALCOHOLIC BEVERAGE	\$ 1,868,832	\$ 1,288,971	\$ 1,315,035	\$ 1,280,630	\$ 1,410,135	\$ 1,451,389	\$ 1,457,528	\$ 1,493,446	2,236,359
CABLE TV FRANCHISE	3,911,107	2,744,253	1,778,518	2,369,872	2,790,658	3,373,280	3,783,563.09	4,145,393	4,031,705
ENTERGY FRANCHISE	31,119,932	24,051,802	26,512,703	28,665,997	32,687,519	28,061,447	30,117,374.51	34,986,169	28,980,027
TELEPHONE FRANCHISE	6,255,554	5,869,457	6,289,813	744,095	911,754	744,095	719,094.84	744,095	744,095
MISCELLANEOUS FRANCHISE	-	-	-	545,311	-	291,628	232,901.07	305,235	210,114
OCCUPATIONAL LICENSES	10,717,244	9,663,115	7,113,948	5,996,938	8,590,697	8,553,561	8,668,422.71	9,025,546	9,343,914
SAFETY/ELECTRIC/MECHANICAL	1,757,549	2,055,544	3,310,700	4,818,516	4,333,474	3,197,927	2,837,032.51	3,664,000	3,587,000
TAXI/TOUR GUIDE LICENSES	711,055	511,595	439,299	504,406	538,998	660,512	684,593.24	568,500	577,500
BUILDING PERMITS	3,074,770	3,915,220	6,315,508	8,561,730	6,636,958	5,296,358	6,209,407.68	5,160,000	4,840,000
MOTOR VEHICLE PERMITS	2,818,851	2,068,548	1,540,041	1,692,670	1,674,710	1,877,191	2,478,695.25	2,500,000	2,210,000
STREETS & CURBS	992,039	511,648	482,766	192,641	237,467	229,234	437,715.57	311,250	433,746
MAYORALTY PERMITS	341,598	198,718	203,180	117,641	198,485	240,366	229,983.68	240,000	275,000
OTHER	621,950	346,992	170,850	93,224	230,379	159,503	260,272.50	289,900	389,000
<b>TOTAL LICENSES &amp; PERMITS</b>	<b>\$ 64,190,481</b>	<b>\$ 53,225,863</b>	<b>\$ 55,472,361</b>	<b>\$ 55,583,671</b>	<b>\$ 60,241,234</b>	<b>\$ 54,136,491</b>	<b>\$ 58,116,584</b>	<b>\$ 63,433,534</b>	<b>\$ 57,858,460</b>

<b>INTERGOVERNMENTAL REVENUE</b>									
FEDERAL AID - MEDICARE/OTHER	\$ 54,444	\$ 32,013	\$ 211	\$ -	\$ -	\$ -	\$ -	\$ 22,500	\$ -
EMERGENCY MANAGEMENT	184,270	40,401	-	-	-	-	-	-	-
STATE AID - VIDEO POKER	4,628,929	5,384,189	2,700,260	3,742,846	-	2,948,856	2,914,089	3,325,142	3,150,568
STATE DEPT. OF CORRECTIONS	340,066	221,474	-	81,387	-	171,005	49,170	80,000	75,000
STATE AID - MEDICAID	859,007	579,814	404,874	121,658	283,644	306,703	130,690	385,000	141,356
STATE REVENUE SHARING	2,567,326	2,187,187	1,662,020	3,628,857	885,795	1,432,023	1,828,411	1,086,797	833,974
STATE AID OTHER	629,849	190,943	22,532	6,751,743	14,070,752	11,148,775	14,130,175	16,500	909,148
PARISH TRANSP FUND: ROADS	1,991,768	2,056,552	2,206,303	2,284,096	2,540,498	2,348,222	2,090,632	2,507,503	2,507,503
PARISH TRANSP FUND: TRANSIT	1,828,040	1,992,355	1,594,564	1,636,883	2,044,654	923,209	1,499,017	1,850,000	1,850,000
TOBACCO TAX	-	-	-	698,921	-	-	-	-	-
ORLEANS PARISH COMM. DIST.	-	-	-	495,167	299,770	100,000	150,000	-	-
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>\$ 13,083,699</b>	<b>\$ 12,684,928</b>	<b>\$ 8,590,764</b>	<b>\$ 19,441,558</b>	<b>\$ 20,125,113</b>	<b>\$ 19,378,793</b>	<b>\$ 22,792,184</b>	<b>\$ 9,273,442</b>	<b>\$ 9,467,549</b>

Source	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Proposed
<b>SERVICE CHARGES</b>									
GENERAL GOVERNMENT	\$ 10,230,224	\$ 5,952,754	\$ 9,149,256	\$ 10,182,715	\$ 10,704,860	\$ 11,179,819	\$ 11,965,435	\$ 15,501,233	16,088,844
PUBLIC SAFETY	10,845,520	7,734,845	6,961,618	7,544,814	9,807,265	11,506,711	13,326,015	13,487,112	16,379,218
STREETS PARKING METERS	3,437,856	2,045,601	1,034,762	3,013,825	2,969,141	3,180,670	3,854,239	4,100,000	4,455,000
STREETS OTHER	1,549,815	921,542	1,067,192	1,452,871	1,434,300	1,248,668	1,557,888	1,679,920	2,459,920
SANITATION	24,149,183	17,351,080	11,745,610	10,168,989	16,669,937	17,824,931	17,312,145	34,950,402	32,817,568
CULTURAL & RECREATION	10,127	-	-	-	-	-	-	-	-
PARKS AND PARKWAYS	576,273	233,633	294,351	321,385	307,083	189,455	75,565	369,500	19,000
INDIRECT COSTS	1,548,623	2,111,246	1,772,379	2,822,222	2,185,010	3,034,253	2,348,462	3,600,000	2,000,000
ORLEANS PARISH COMM. DIST.	960,000	430,372	-	-	-	-	-	-	-
OTHER	28,976	17,038	23,820	37,175	41,855	23,835	19,470	26,300	38,500
<b>TOTAL SERVICE CHARGES</b>	<b>\$ 53,336,597</b>	<b>\$ 36,798,111</b>	<b>\$ 32,048,988</b>	<b>\$ 35,543,996</b>	<b>\$ 44,119,451</b>	<b>\$ 48,188,342</b>	<b>\$ 50,459,220</b>	<b>\$ 73,714,467</b>	<b>\$ 74,258,050</b>

<b>FINES &amp; FORFEITS</b>									
TRAFFIC FINES & VIOLATIONS	\$ 4,778,846	\$ 12,384,947	\$ 7,102,671	\$ 3,471,018	\$ 12,554,531	\$ 4,257,397	\$ 5,174,418	\$ 4,800,000	7,000,000
RED SIGNAL LIGHT/CAMERA ENFRMNT	-	-	-	-	3,467,782	8,993,445	15,719,588	18,000,000	19,000,000
PARKING TICKET COLLECTIONS	11,207,489	-	-	8,168,963	-	11,080,016	10,057,371	13,532,870	10,700,000
ADMIN. ADJUDICATION FEES	11,061	16,861	-	1,851	19,626	60,776	83,380	100,000	100,000
MUNICIPAL COURT FINES & COSTS	88,841	44,190	56,510	-	-	-	-	-	1,001,500
IMPOUNDED/ABANDONED VEHICLE	99,167	-	-	58,130	59,365	50,485	99,380	97,000	120,000
HEALTH CODE VIOLATIONS	-	-	-	-	-	-	-	-	-
<b>TOTAL FINES &amp; FORFEITS</b>	<b>\$ 16,185,404</b>	<b>\$ 12,445,998</b>	<b>\$ 7,159,181</b>	<b>\$ 11,699,962</b>	<b>\$ 16,101,304</b>	<b>\$ 24,442,119</b>	<b>\$ 31,134,137</b>	<b>\$ 36,529,870</b>	<b>\$ 37,921,500</b>

<b>MISCELLANEOUS REVENUE</b>									
FEMA ADMIN FEES	\$ -	\$ -	\$ -	\$ 36,972	\$ -	\$ -	\$ -	\$ -	-
INTEREST - OPERATING & CAPITAL	3,452,360	7,980,828	12,933,171	14,016,523	8,384,904	2,071,852	745,401	2,412,757	337,482
SETTLEMENT & JUDGMENT FUND	19,705,668	-	-	-	-	-	-	-	-
RENTS & ROYALTIES	1,024,590	727,151	746,582	1,025,073	810,463	863,413	1,246,926	1,421,819	1,156,897
CONTRIBUTIONS & OTHER	13,790,870	2,862,104	2,314,163	5,531,922	5,162,342	5,513,619	29,700,287	4,213,175	2,124,093
RIVERBOAT GAMING FEE	3,287,042	2,106,661	193,264	-	-	-	-	-	-
MISCELLANEOUS REIMBURSEMENT	8,137,025	7,841,874	6,059,210	7,370,324	4,389,417	7,181,505	4,761,180	3,276,950	4,043,721
<b>TOTAL MISC. REVENUE</b>	<b>\$ 49,397,555</b>	<b>\$ 21,518,618</b>	<b>\$ 22,246,390</b>	<b>\$ 27,980,814</b>	<b>\$ 18,747,126</b>	<b>\$ 15,630,389</b>	<b>\$ 36,453,794</b>	<b>\$ 11,324,701</b>	<b>\$ 7,662,193</b>

<b>OTHER FINANCING SOURCES</b>									
UDAG/HUD 108 LOAN	\$ 1,400,000	\$ -	\$ -	\$ 1,400,000	\$ -	\$ 3,902,890	\$ -	\$ 550,000	\$ -
TRANSFER FROM OTHER FUNDS	13,902,349	27,375,373	12,700,000	12,100,000	13,937,537	24,648,524	26,194,072	19,888,463	17,996,204
OTHER ADJUSTMENTS	-	25,108,127	-	-	-	-	-	-	-
GULF OUTLET ZONE PAYMENT	-	-	10,120,474	21,345,239	12,437,642	15,792,098	-	-	-
FEMA LOAN	-	61,396,116	76,200,000	-	-	-	-	-	-
FUND BALANCE	8,550,000	-	-	37,022,832	70,237,920	-	-	-	-
<b>TOTAL OTHER FINANCING</b>	<b>\$ 23,852,349</b>	<b>\$113,879,616</b>	<b>\$ 99,020,474</b>	<b>\$ 71,868,071</b>	<b>\$ 96,613,099</b>	<b>\$ 44,343,512</b>	<b>\$ 26,194,072</b>	<b>\$ 20,438,463</b>	<b>\$ 17,996,204</b>
<b>TOTAL GENERAL FUND</b>	<b>\$474,379,318</b>	<b>\$465,931,057</b>	<b>\$431,566,590</b>	<b>\$455,445,451</b>	<b>\$484,789,276</b>	<b>\$443,989,145</b>	<b>\$477,022,125</b>	<b>\$488,558,029</b>	<b>\$494,878,704</b>

# STATEMENT OF EXPENDITURES

Department	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Proposed	Variance 2011 - 2012
Óouncil	\$ 10,492,207	\$ 6,400,808	\$ 4,567,955	\$ 7,436,912	\$ 6,240,167	\$ 6,804,023	\$ 7,004,335	\$ 9,859,139	\$ 9,105,519	(7.64%)
Mayor	4,345,149	5,350,194	4,150,812	13,672,408	11,546,593	8,790,190	6,207,483	11,439,144	10,561,825	(7.67%)
CAO	51,966,454	41,878,919	44,631,550	51,563,185	55,371,986	49,600,996	42,696,947	50,978,032	47,826,114	(6.18%)
Law	9,848,543	18,899,563	6,360,494	9,116,948	9,870,665	10,719,459	8,878,685	12,425,068	11,538,408	(7.14%)
Fire	54,090,472	57,435,860	45,668,116	41,674,947	46,468,974	52,429,136	87,018,322	75,361,219	83,117,621	10.29%
Safety & Permits	3,467,141	3,171,523	2,650,845	3,798,524	5,101,982	5,414,013	5,065,477	5,280,565	5,068,128	(4.02%)
Police	122,041,295	145,349,043	94,989,624	101,375,529	113,098,644	119,332,022	127,883,538	109,394,564	119,592,395	9.32%
Sanitation	36,920,308	24,627,632	17,615,709	33,126,395	47,717,765	47,757,912	40,251,462	37,795,326	37,336,189	(1.21%)
Health	11,145,660	10,975,910	7,480,265	9,400,208	11,721,086	12,779,489	11,600,898	12,717,323	12,659,389	(0.46%)
Human Services	2,514,239	1,942,566	860,001	1,283,836	1,767,783	1,971,913	2,124,432	2,727,542	2,884,678	5.76%
Finance	45,239,925	46,189,413	35,100,784	50,532,169	54,962,915	53,475,575	58,976,160	53,366,766	50,534,339	(5.31%)
Property Management	10,641,548	8,786,639	5,693,620	6,063,327	7,339,680	7,325,178	7,379,446	7,498,646	6,877,287	(8.29%)
Civil Service	2,219,640	1,721,772	1,020,584	1,245,031	1,434,045	1,718,570	1,691,709	1,795,470	1,618,202	(9.87%)
Public Works	17,181,051	13,616,635	7,265,799	14,500,255	17,196,492	18,155,202	16,489,163	18,669,127	17,828,353	(4.50%)
Recreation	6,345,064	4,677,252	923,632	1,769,755	3,199,459	4,270,511	4,728,828	-	-	0.00%
Parks & Parkw ays	7,515,710	6,251,796	3,827,744	5,001,079	6,674,138	7,248,611	6,314,645	6,867,557	6,548,798	(4.64%)
Library	-	-	-	46,878	243,718	501,202	-	180,603	-	(100.00%)
HDLC	440,870	342,368	246,600	459,422	606,704	689,707	664,514	994,728	643,149	(35.34%)
VCC	402,269	343,982	138,370	235,784	336,927	331,765	312,747	496,870	347,970	(29.97%)
Alcoholic Bvg Ctrl. Bd.	-	50	50	1,295	1,401	526	34	1,500	1,500	0.00%
City Planning Comm.	1,450,308	1,312,450	877,483	985,250	1,149,491	1,321,729	1,269,541	1,794,436	1,353,489	(24.57%)
Mosquito Control Bd.	1,835,467	2,088,268	2,030,717	2,636,451	2,174,392	2,293,307	2,266,744	2,646,030	2,322,893	(12.21%)
Museum of Art	225,000	164,443	104,360	104,361	252,090	242,499	196,425	196,000	167,772	(14.40%)
Miscellaneous	4,366,574	6,349,748	32,851,980	17,073,110	22,553,319	25,220,591	23,490,664	17,113,220	19,641,990	14.78%
General Services	-	-	-	56,593	1,680,518	2,811,940	2,731,230	3,635,514	3,683,961	1.33%
Office of Training Div.	-	-	-	-	-	-	-	-	-	0.00%
Office of Comm. Dev.	-	-	-	698	353	2,012,977	10,182	-	-	0.00%
N'hood Hsg Imprv. Fnd	-	-	-	-	-	-	-	-	-	0.00%
Workforce Invst. Act	-	-	-	-	-	-	-	-	-	0.00%
Economic Dev. Fund	-	-	-	-	-	-	-	-	-	0.00%
Intergovernmental	-	-	-	-	-	-	-	-	-	0.00%
District Attorney	3,371,616	2,528,712	2,360,131	3,096,130	3,616,131	5,916,841	5,889,509	6,166,265	6,166,265	0.00%
Coroner's Office	1,905,826	1,614,332	1,047,555	1,466,288	1,454,871	1,736,211	1,601,222	1,478,597	1,677,525	13.45%
Juvenile Court	2,077,834	1,753,530	1,206,577	1,699,725	2,919,119	3,622,808	3,646,989	3,961,913	3,565,890	(10.00%)
First City Court	-	-	-	-	-	-	-	6,000	6,000	0.00%
Civil Court	-	-	-	-	-	-	-	14,400	14,400	0.00%
Municipal Court	1,473,377	285,566	969,330	1,051,412	1,121,520	1,916,463	1,762,726	2,800,000	2,566,323	(8.35%)
Traffic Court	1,422,242	1,000,039	886,405	913,725	925,238	976,629	924,435	948,074	354,356	(62.62%)
Criminal District Court	1,996,102	1,770,186	1,177,199	1,982,149	2,634,662	2,844,662	3,033,901	2,860,196	2,214,832	(22.56%)
Criminal Sheriff	35,101,469	29,807,567	36,527,942	24,020,922	25,327,988	26,665,058	23,013,071	22,594,000	22,744,000	0.66%
Clrk of Crim. Dist. Crt	2,959,287	2,463,463	1,780,723	2,193,422	2,447,641	4,067,699	3,752,310	3,850,403	3,738,777	(2.90%)
Registrar of Voters	262,239	261,588	249,892	313,957	361,410	390,732	337,297	480,000	407,890	(15.02%)
Judicial Retirement	151,924	145,148	162,197	154,605	225,783	213,679	164,228	163,792	162,477	(0.80%)
<b>Total</b>	<b>\$ 455,416,810</b>	<b>\$ 449,507,005</b>	<b>\$ 365,425,045</b>	<b>\$ 410,052,685</b>	<b>\$ 469,745,650</b>	<b>\$ 491,569,825</b>	<b>\$ 509,379,299</b>	<b>\$ 488,558,029</b>	<b>\$ 494,878,704</b>	<b>1.29%</b>

## CITYWIDE WORK YEARS (FULL-TIME EQUIVALENT TO EMPLOYEES)

Department / Program	2004 Adopted	2005 Adopted	2006 Adopted	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed
<b>Council</b>									
Councilmembers' Offices	37.43	38.29	37	44	44	44	43	44.57	44.57
Clerk of Council	16.5	17	9	12	12	13	13	16	16
Council Research	14.48	15.48	8.48	12.48	12.48	11.48	11	7	7
Council Fiscal Office	4	4	2	3	3	2	2	3	3
Utility Regulatory/Energy	7	6	2	2	2	1	1	1	1
Department Total	79.41	80.77	58.48	73.48	73.48	71.48	70.00	71.57	71.57
<b>Mayor</b>									
Office of the Mayor	6	6	3	4	5	4	10	22	22
Recovery Office	0	0	0	5	6	3	1	0	0
Human Relations Comm.	3	3	1	1	1	1	1	0	0
Executive Office Admin.	13	14	11	12	12	11	14	0	0
Intergov. Relations	3	3	3	3	3	3	2	15	15
Legislative Coordination	3	3	2	2	2	2	2	0	0
State Relations	2	2	2	2	2	1	0	0	0
Communications	6	6	2.42	7	9	7	6	5	5
Commissioner of Crim Justice	3	2	1	2	2	2	1	3	2
Office of Homeland Security	0	1	1	1	1	1	2	7	7
Executive Office /Economic Dev.	0	0	0	2	2	0	0	0	0
Urban Development	0	0	0	1	1	0	0	7	7
Policy Planning	0	0	0	1	1	0	0	0	0
City Business Center	0	0	0	2	2	1	0	0	0
Economic Development	0	0	0	1	2	0	0	0	0
Special Events	1	1	1	1	1	1	0	0	0
Environmental Affairs	2	2	1	1	1	1	0	3	3
Small and Emerging Business Dev	0	0	0	2	0	0	0	0	0
HIV/AIDS Monitoring	2	1	0	0	0	0	0	0	0
Human Resources Policy and Plan	4	3.62	1	1	1	2	0	0	0
Public Advocacy	5	5	1	3	3	3	3	0	0
Mayoral Fellow s	5	4	0	5	5	7	5	7	4
Housing and Community Affairs	2	2	2	1	1	0	0	0	0
State and Federal Programs	5	5	4	4	4	4	3	2	2
BRAC Community Base Reuse Plan	0	0	0	1	1	2	2	2	2
Business Service Rep	4	4	2	2	2	0	0	0	0
Ryan White Admin - GF	0	0	0	0	0	1	0	0	0
Ryan White Admin	6	3	3	4	4	2	3	3	3
Ryan White Quality Mgt	1	2	1	1	1	4	3	3	3
Ryan White Title II	1	1	3	2	2	1	1	1	1
Health Start Initiative	1	1	8	24	24	24.69	26.58	26	26
Solar America City	0	0	0	0	0	1	1	0	0
Project Delivery Unit	0	0	0	0	0	0	0	30	30
Pre-disaster Mitigation	0	0	0	0	0	1	2	0	0
Federal Homeland Security	3	6	3.62	4	4	4	5	5	5
Violence Against Women	0	1	1	1	1	1	1	0	1
Exec. Office/Econ. Dev.	3	3	1	0	0	0	0	0	0
Public /Urban Development	4	4	1	0	0	0	0	0	0
Business Services/Policy Planning	1	1	1	0	0	0	0	0	0
City Business Center	0	3	0	0	0	0	0	0	0
Tourism, Arts, and Entertainment	4.57	5	0	0	0	0	0	5	5
DBE/Econ Development	3	4	2	0	0	0	0	0	0
International Trade	1	1	0	0	0	0	0	0	0
Renew al Community	3	0	0	0	0	0	0	0	0
Marketing	1	0	0	0	0	0	0	0	0
Small and Emerging Business Dev	3	3	2	0	0	0	0	0	0
Neighborhood Commercial rev.	0	1	0	0	0	0	0	0	0
State Homeland Security	1	0	0	0	0	0	0	1	1
LCD Program Delivery/ Administration	0	0	0	0	0	39	20	24	24
Infant Mortality Initiative	0	0	0	0	0	0.31	0.42	0	0
Service & Innovation	0	0	0	0	0	0	0	9	0
Office of Performance & Accountability	0	0	0	0	0	0	0	5	0
Serve NOLA	0	0	0	0	0	0	0	1	1
Office of Neighborhood Engagement	0	0	0	0	0	0	0	6	6
Supplier & Diversity	0	0	0	0	0	0	0	4	5
Housing Construction Fund	0	0	0	0	0	0	0	5	5
Department Total	105.57	106.62	65.04	103.00	106.00	135.00	115.00	201.00	185.00

Department / Program	2004 Adopted	2005 Adopted	2006 Adopted	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed
<b>Chief Administrative Office</b>									
Office of Emergency Preparedness	3	4	2	9	9	10	9	10	6
Executive Office	16	16	7	7	8	6.49	7.49	6.49	7.49
Office of Municipal Investment	7	7	0	4	2	0	0	0	0
Management Information System	49.45	53.45	13.48	13.48	13.48	21.48	21.48	43	26
311 Call Center Operations	0	0	0	0	0	16	13	13	15
Technology Programs	0	2	0	0	0	0	0	0	1
CAO-Personnel/Office Mgmt	3	3	1	1	1	2	2	2	2
CA-HOSP-Insurance	8	8	6	6	6	4	4	4	4
Municipal Training Academy	4	4	1	1	1	1	1	0	0
Mail Room	4	3.99	0	2	2	2	2	2	2
Budget and Planning	10	10	6	7	7	4	5	8	7
CAO Special Projects	3	3	1	1	1	2	1	2	1
CAO Capital Projects	8	8	5	5	6	7	7	7.15	7.15
Internal Audit	0	1	0	0	0	0	0	0	0
End General Maintenance	60	58	19	19	19	18	19	18.98	18.98
Service & Innovation	0	0	0	0	0	0	0	0	9
Office of Performance & Accountability	0	0	0	0	0	0	0	0	5
<b>Department Total</b>	<b>175.45</b>	<b>181.44</b>	<b>61.48</b>	<b>75.48</b>	<b>75.48</b>	<b>93.97</b>	<b>91.97</b>	<b>116.62</b>	<b>111.62</b>
<b>Law</b>									
Law Administration	32	32.48	18	19	19	27	25.8	27	23
Police Litigation	12	11	6	6	6	7	8	8	8
Municipal and Traffic	19	19	5	6	6	11	12	13	13
Risk Management	5	5	1	0	0	2	2	3	3
Civil Litigation	16.48	18	11	10	10	7	7	10	10
Housing Unit - non-CDBG	4	4	2	9	9	9	4	2	2
Neighborhood Housing Impr.	6	6	2	2	2	2	6	6	6
Victim/Witness Program	1.27	3.26	2	3	3	3	1.2	1	1
<b>Department Total</b>	<b>95.75</b>	<b>98.74</b>	<b>47.00</b>	<b>55.00</b>	<b>55.00</b>	<b>68.00</b>	<b>66.00</b>	<b>70.00</b>	<b>66.00</b>
<b>Fire</b>									
Fire Administration	19	20	14	13	13	13.5	12.5	12.5	12.5
Public Affairs	9	9	8	8	8	8	6	5	5
Supply Shop	8	8	8	8	8	8	5	5	5
City Suppression	689	688	645	645	645	645	613	568	528
Airport Suppression	35	36	36	36	36	36	31	36	36
Hazardous Materials	10	10	10	10	10	10	10	8	8
Fire Academy Training	11	11	11	11	11	11	10	16	16
Fire Communications	28	28	26	26	26	26	26	24	24
Prevention Insp. and Ed.	0	0	2	3	3	2	0	0	0
GF-Prevention Insp. & Ed.	9	9	7	9	9	10	12	12	12
Housing and Urban Development	6	6	3	0	0	0	0	0	0
SAFER Grant	0	0	0	0	0	0	78	76	76
<b>Department Total</b>	<b>824.00</b>	<b>825.00</b>	<b>770.00</b>	<b>769.00</b>	<b>769.00</b>	<b>769.50</b>	<b>803.50</b>	<b>762.50</b>	<b>722.50</b>
<b>Safety and Permits</b>									
S & P Directors Office	7	7	5	8	8	5.49	6.49	7.49	7.49
S & P BD BLDG STAND/APPEAL	1	1	0	0	0	0	0	0	0
Zoning Bureau	9	10	7	11	11	11	10	10	10
Permit Processing	7	7	3	7	7	6	6	6	6
S & P Building Inspection	13	14	13	19	19	20	20	19	19
S & P, Electrical Inspect	6	5	0	12	12	9	10	9	9
S & P, Mechanical Inspect	9	9	6	16	16	13	14	13	13
S & P, Plan Processing	9	9	5	9	9	6.98	6	6	6
Taxi Cab Bureau	20	21	7	22	22	17	20	18	18
GOHSEP Reimbursement Grant	0	0	0	0	0	0	0.99	0	0
S & P, Motor Vehicle Inspection	24	21	3	8	8	5	5	5	5
Inspectors Section	17	17	13	0	0	0	0	0	0
<b>Department Total</b>	<b>122.00</b>	<b>121.00</b>	<b>62.00</b>	<b>112.00</b>	<b>112.00</b>	<b>93.47</b>	<b>98.48</b>	<b>93.49</b>	<b>93.49</b>

Department / Program	2004 Adopted	2005 Adopted	2006 Adopted	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed
<b>Police</b>									
Office of the Superintendent	9	9	21	28	28	34	37	47	47
Public Integrity	37	35	27	28	28	32	31	37	37
Administrative-SIB	0	22	17	15	15	15	0	0	0
Inspections	18	0	0	0	0	0	0	0	0
Police Recruits	294	228	183	268	268	73	29	0	0
Management Services Bureau	0	66	71	76	76	62	237.47	113.47	113.47
Policy and Planning	69	0	0	0	0	0	0	0	0
District Staff	837	802	821	748	748	877	895	883	840
Special Operations	87	88	86	85	85	98	91	64	64
Technical Services Bureau	334	323	182	215	215	242.49	0	0	0
Special Services	0	14	0	0	0	0	0	0	0
Crime Lab	63	67	46	43	43	47	48	0	0
Narcotics	51	63	45	44	44	25	24	1	1
Fiscal Management	88	105	141	111	111	100.75	102.75	98.75	98.75
Casino Support-Gaming	5	6	0	0	0	0	0	0	0
Criminal Investigation & Support Bureau	118	126	100	103	103	123	126	258.99	258.99
Holiday Overtime	0	57.99	53	47	47	46	0	0	0
Traffic Division	61.99	0	0	0	0	0	42	17	17
C.O.P.S AHEAD	12	0	1	1	1	1	0	0	0
Field Operations	131	122.6	32.6	25.6	25.6	21	17	102	102
Special Dedicated Millage	0	131	0	0	0	0	0	0	0
School Crossing Guards	55	55.52	1.94	3.42	3.42	1.48	2.85	2.47	2.47
Transit Security	10	10	0	0	0	7	7	5	5
Quality of Life Officers	32	20	1	0	0	0	0	0	0
Operations Safe Home	0	0	1	4	4	5	0	0	0
Technical Services Bureau	1	0	0	0	0	0	0	0	0
NOPD DDD Law Enforcement	15	13	1	0	0	0	0	0	0
Cops in School	15	12	4	0	0	0	0	0	0
Cops Tech OPSP	3	0	0	0	0	0	0	0	0
School Crossing Guards	1.11	0	0	0	0	0	0	0	0
Crisis Trauma Center	2	2	2	2	2	1	1	0	0
Anti-Drug Administration	1	1	0	0	0	0	0	0	0
Sanitation	0	0	0	0	0	0	1	0	0
Mid City	0	0	0	0	0	0	1	1	1
Security	0	0	0	0	0	0	1	0	0
Public Affairs	0	0	0	0	0	0	12	8	8
Special Investigation Division	0	0	0	0	0	0	60	12	12
<b>Department Total</b>	<b>2,350.10</b>	<b>2,379.11</b>	<b>1,837.54</b>	<b>1,847.02</b>	<b>1,847.02</b>	<b>1,811.72</b>	<b>1,766.07</b>	<b>1,650.68</b>	<b>1,607.68</b>
<b>Sanitation</b>									
Sanitation Director Off	8.99	8.99	4	4	4	5	5	4	4
Operation Support	7	7	1	1	1	0	0	0	0
Recycling Buyback Center	9	9	1	0	0	0	0	0	0
Environ Beauty Sanitation	10	10	10	4	4	0	0	0	0
Manual Cleaning	26	26.99	4	12.99	12.99	22.5	23	22	22
Sanitation Posse	10	11	2	2	2	0	0	0	0
Core Area Clean-Up-DD	9	10	9	7	7	0	0	0	0
Algiers Cleaning	10	9	0	0	0	0	0	0	0
<b>Department Total</b>	<b>89.99</b>	<b>91.98</b>	<b>31</b>	<b>30.99</b>	<b>30.99</b>	<b>27.5</b>	<b>28</b>	<b>26</b>	<b>26</b>

Department / Program	2004 Adopted	2005 Adopted	2006 Adopted	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed
<b>Health</b>									
Head of Environ Asthma in LA	0	0	0	9	9	7	1	0	0
Admin Adjudication	6	6	2	2	2	2	2	0	0
Health-Environmental Enforcement	6	6	6	6	6	5	5	0	0
Management Services	8	8	5	5	5.49	8.49	7.49	0	0
Carver School-GF	3	3	0	1	1	1	1	0	0
Algiers Fischer Clinic	3	3	1	2	2	2	1	1	1
Code Enforcement	0	0	0	3	3	0	16	0	0
St. Bernard Community Clinic	11	11	0	0	0	0	0	0	0
Booker T. Washington GF	1	1	0	0	0	0	0	0	0
Nursing Services	38.95	38.95	11	10	10	12	13	0	0
Emergency Medical Service	115.5	109	95	87.45	87.45	102	103.75	118.5	126.5
Dental Health Program	1	0.5	0	0	0	0	0	0	0
Wellness Shop	2	2	0	0	0	0	0	0	0
TB Control-GF	5.5	5.5	0	0	0	0	0	0	0
VD Control	8.04	8.4	2.02	2	2	0	0	0	0
Reach 2010	0.1	0	0	0	0	0	0	0	0
Asthma Diabetes & Obesity Health Care/Homeless	1	1.95	2	2	2	3	0	0	0
Heroin Addiction Reduction Program.	15.85	15.72	6	6.99	6.99	16	12	10	10
Dental Program Ryan White	0.68	0	0	0	0	0	0	0	0
Code Enforcement	0.68	0.46	0	0	0	0	0	0	0
Strategic Prevention Framework	6	6	3	0	22	17	0	0	0
Primary Care Access Program	0	0	0	0	0	1	1	0	0
Primary Care Access Supplement	0	0	0	0	0	4	10	0	0
WIC Food Program	17.4	19.4	6	8	8	8	6	10	10
Supplemental Food Program	3.9	5	3	4	4	0	0	0	0
Material and Child Health Program	1	1	0	0	0	0	0	0	0
Family Planning	0.4	0.4	0	0	0	0	0	0	0
Low Risk Maternity Clinic	2.1	2.1	0	0	0	0	0	0	0
Family Planning Service	0.5	0.5	0	0	0	0	0	0	0
EPSDT Medical Services	28.5	28.45	5.95	4.95	4.95	4	3	0	0
Nursing Services	0	0	0	1	1	0	0	0	0
Health Care/Homeless	0	0	0	1	1	0	0	0	0
Carver School Clinic	3	3	1	2	2	0	0	0	0
B. T. Washington School Clinic	2	2	1	0	0	0	0	0	0
DHH-TANF Eligible	0	0.5	0	0	0	0	0	0	0
Blood Lead Surveillance	3	3	0	0	0	0	2	2	2
Lead Poison Prevention	5	5	2	2	2	3	0	0	0
EPSDT Dental	5.3	4.6	2.4	2.4	2.4	1.56	1.56	0	0
Mobile Dental Care	3.23	4.76	1.99	0	0	0.84	0.84	0	0
Homeless Dental	0.52	0	0	0	0	0	0	0	0
Syphilis Elimination Program	5	5	1	0	0	0	0	0	0
Hypertension Control	1	0	0	0	0	0	0	0	0
Violence Risk Reduction	2	0	0	0	0	0	0	0	0
Increase Demand for Services	0	0	0	0	0	0	1	0	0
ESSE Public Health Admin	0	0	0	0	0	0	0	7.97	7.97
ESSE Public Health Services	0	0	0	0	0	0	0	6	6
Department Total	317.15	311.19	157.36	161.79	184.28	220.39	208.64	155.47	163.47
<b>Human Services</b>									
Directors' Office	1	1	1	1	1	1	1	1	1
Management Services	4	6	4	4	4	3.49	4.49	4.49	4.49
Emergency Assistance	1	1	1	1	1	1	1	1	1
Milne Administration	3	0	0	0	0	0	0	0	0
Milne Social Services	3	0	0	0	0	0	0	0	0
Milne Maintenance	3	0	0	0	0	0	0	0	0
Milne Family Preservation	2	3	0	0	0	0	0	0	0
YSC Administration	4	3	0	0	0	0	1	2	2
YSC Diagnostic Svcs.	4	3	0	0	0	0	0	0	0
YSC Residential Life	25	29	6	15	15	18	38	29	35
YSC Dietary Svcs.	5	5	1	1	1	2	2	3	3
Maintenance	6	6	4	3	3	4	4	4	4
Medical	1	1	0	1	1	1	2	2	2
YSC Elec. Monitoring Grant	4	3	0	0	0	0	0	0	0
Department Total	66	61	17	26	26	30.49	53.49	46.49	52.49

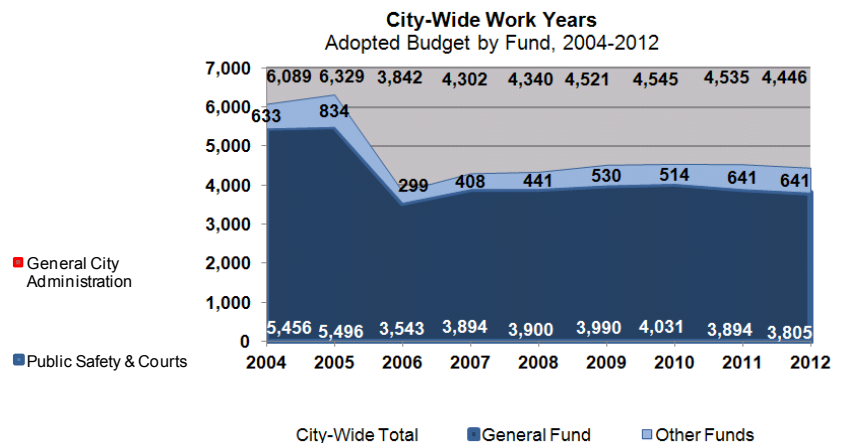
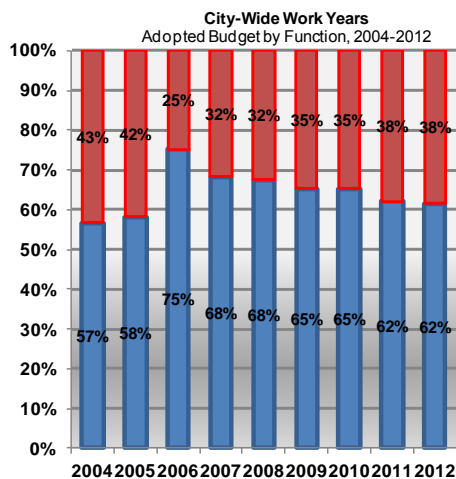


Department / Program	2004 Adopted	2005 Adopted	2006 Adopted	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed
<b>Finance</b>									
Director's Office	16	16	5	7	7	7	7	8	8
Accounting Administration	6	6	2	4	4	3	3	5	5
General Fund	11.5	11.5	3	9	9	9	9	14	14
Accounts Payable	10	10	1	3	3	3	3	3	3
Payroll/Payroll Deductions	11	11	3	6	6	6	6	6	6
Revenue Administration	17	17	6	7	7	7	7	7	7
Revenue Applications	33	33	7	17	17	16	15	29	29
Fiscal Records	36	38	7	8	8	8	10	16	16
Treasury Administration	5	5	3	5	5	5	5	6	6
Cashiers	8	8	3	3	3	4	5	5	5
Ad Valorem Taxes	10	10	1	4	4	3	3	7	7
Receipts and Disbursements	5	5	2	3	3	2	2	4	4
TA Research	5	5	1	4	4	3	2	3	3
Brake Tag/Sanitation	6	6	1	2	2	1	1	2	2
Purchasing Administration	18	18	7	7	7	8	8	8	8
Employee Retirement System	13	13	7	10.49	10.49	7.49	6.49	7.49	7.49
Department Total	210.5	212.5	59	99.49	99.49	92.49	92.49	130.49	130.49
<b>Property Management</b>									
Director's Office	12	12	5	8	8	8	7	9	9
Security	8	0	0	0	0	0	0	0	0
Custodians	23	23	7	8	8	7	7	7	7
Public Buildings Maintenance	35.5	35.5	19.5	20.5	20.5	15.5	17	18	18
Mechanical Engine Room	36	36	23	23	23	24	22	23	24
Galler Hall	6	6	3	4	4	2	2	2	2
Multi-Purpose Centers	11	11	7	9	9	8	8	8	8
Cemeteries	7	7	2	2	2	3	2	3	3
Realty Records	9	9	7	8	8	6	6	5	6
Cultural Center	1	0	0	0	0	0	0	0	0
Municipal Yacht Harbor	1	1	1	1	1	0	0	0	0
Department Total	149.5	140.5	74.5	83.5	83.5	73.5	71	75	77
<b>Civil Service</b>									
Director's Office	36	36	14	19.25	19.25	21.73	21.73	18.96	19.96
Police Hiring	2	2.99	0	0	0	0	0	0	0
Department Total	38	38.99	14	19.25	19.25	21.73	21.73	18.96	19.96
<b>Public Works</b>									
Director's Office	17	18	6	11	11	9.49	8.49	8.49	8.49
Parking Adjudication	11	12	2	6	6	8	8	8	8
Engineering and Planning	9	9	3	3	3	3	4	4	4
Planning and Design	7	7	2	1	1	0	0	0	0
Capital Construction	5	5	2	2	2	0	0	0	0
Right-of-Way Management	12	12	4	4	4	3	3	3	3
Dedicated Millage	10	11	3	3	3	2	2	2	2
Field Operations Staff	42	44	10	10	10	12	12	9	9
Traffic Management	4	5	3	3	3	3	3	3	3
Traffic Sign Shop	12	12	4	3	3	4	7	5	5
Signal Shop	7	7	4	7	7	7	6	3	3
Parking Administration	2	2	2	2	2	0	0	0	0
Residential Parking	3	3	1	1	1	0	0	0	0
Meter Operations	5	0	0	0	0	0	0	0	0
Communications	8	8	0	0	0	0	0	0	0
Ticket Writing Section	106	106	33	74	74	66	66	60	67
Vehicle Immobilization	9	9	0	0	0	0	0	0	0
Towing and Impoundment	34	34	17	16	16	14	14	20	20
Abandoned Car Unit	7	7	1	3	3	2	2	2	2
Department Total	310	311	97	149	149	133.49	135.49	127.49	134.49

Department / Program	2004 Adopted	2005 Adopted	2006 Adopted	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed
<b>Recreation</b>									
Director's Office	7	7	2	3	3	2	2	12	0
Administration Millage	3	3	0	0	0	0	0	0	0
Management	6	6	1	2	2	3	3	0	0
Special Program	0	0	0	0	0	0	0	23.5	0
Special Program-Millage	5.75	5.75	0	0	0	1	1	0	0
Maintenance	21	20	5	7	7	9	18	48.92	0
Maintenance Millage	17	16	1	3	3	4	4	0	0
Centers Millage	10.5	10.5	0	0.5	0.5	1	1	0	0
Cultural Millage	9.25	9.25	1	0	0	0	0	0	0
Athletics Millage	32.25	30.5	0	3	3	2.5	2.75	0	0
Athletics	40.5	38.25	0	4.75	4.75	18.49	22.99	34.74	0
Cultural	8	6	0	1	1	3.25	3.5	0	0
Centers	34	30.25	0	8.75	8.75	11	12	12.75	0
Summer Day Camps	8.25	8.25	0	0	0	0	0	0	0
Aquatics Program	15.25	33.75	0	59	59	53.5	39.25	34	0
YRS NORD Summer Program	33.5	40.5	0	0	0	0	0	0	0
Department Total	251.25	265	10	92	92	108.74	109.49	165.91	0
<b>Parkway and Park Commission</b>									
Superintendent's Office	4	4	2	3	3	3	3	4	4
Planning and Design	4	4	4	4	4	4	3	4	4
Administration	7	7	3	3	3	3	3	3	3
Building Maintenance	4	4	1	0	0	3	3	3	3
Grass Cutting Millage	24	26	7	7	7	7	7	7	7
Operations Administration	10	10	7	7	7	5.98	6.98	5.98	5.98
Nursery and Park Security	5	5	2	2	2	2	2	2	2
Tree Trimming Millage	1	1	0	0	0	0	0	0	0
Tree Maintenance	14	14	7	7	7	8	9	9	9
Grounds maintenance	115	113.43	58	66	66	61	59.49	62.49	61.49
Golf Courses & Parks	20	20	4	8	8	15	14	15	15
Nursery and Greenhouse	4	4	4	4	4	4	4	4	4
Heavy Equipment	4	4	0	3	3	4	5	5	5
Chef Highway Project	3	3	1	1	1	1	1	1	1
Department Total	219	219.43	100	115	115	120.98	120.47	125.47	124.47
<b>Library</b>									
Library Administration	66.21	62.48	20	26.48	26.48	55.92	139.16	139.5	139.5
Gulf Coast Libraries Project	0	0	0	0	0	0	0	0	0
Public Services	131.23	125.5	18.98	51.48	51.48	58.24	0	0	0
Department Total	197.44	187.98	38.98	77.96	77.96	114.16	139.16	139.5	139.5
<b>Historic Distinct &amp; Landmarks Commission</b>									
Historic Dist Landmarks Comm.	9	9	5	6	6	10	10	10	10
Department Total	9	9	5	6	6	10	10	10	10
<b>Vieux Carre Commission</b>									
Vieux Carre Commission	9	9	2	7	7	6	5	9.5	5
Department Total	9	9	2	7	7	6	5	9.5	5
<b>City Planning Commission</b>									
Policy Formulation and Admin	7	7	3	6.49	7.49	6	6	5	5
Mapping	5	5	1	1.5	1.5	0	0	0	0
Land Use Regulation	10	10	3	6	6	8.49	8.49	9.49	9.49
Board of Zoning Adjustments	2	2	0	0	0	2	1	1	1
Comprehensive Planning	5	6	2	1	1	3	3	7	5
Department Total	29	30	9	14.99	15.99	19.49	18.49	22.49	20.49

Department / Program	2004 Adopted	2005 Adopted	2006 Adopted	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed
<b>Mosquito Control Board</b>									
Mosquito Control Unit	20.75	21	16.74	22.72	22.72	30.97	33.47	31.71	31.71
Formosan-Bait City Structure	5.5	6	3	4.75	4.75	1	0	0	0
Vector Control Program	10	10	7	5	5	1	0	0	0
Structural Pest Control	1	0.5	0.5	0.5	0.5	0.5	0.5	0	0
French Quarter Termite Project	0	1	2	2	2	2.98	1.98	0	0
Department Total	37.25	38.5	29.24	34.97	34.97	36.45	35.95	31.71	31.71
<b>Museum of Art</b>									
Administration	6.48	6.48	4.48	0	0	3	2	2	2
Security	9	9.5	3	0	0	3	3	2	2
Building	7	7	5	0	0	4	4	4	4
Collections	13.5	12.5	5.5	0	0	5.5	5.5	4.5	4.5
Library	1			0	0	0	0	0	0
Education	5	5	2	0	0	0	0	0	0
Public Relations	1	1		0	0	0	0	0	0
Arts Quarterly	1	1	1	0	0	0	0	0	0
Department Total	43.98	42.48	20.98	0	0	15.5	14.5	12.5	12.5
<b>Workforce Development</b>									
Welfare-to-Work	1	0	0	0	0	0	0	0	0
Department Total	1	0	0	0	0	0	0	0	0
<b>Workforce Investment Act</b>									
WIA Adult	2.48	3.87	6	7	7	3.03	1.98	1.98	1.98
WIA Dislocated Worker	2.43	2.81	0	0	0	1.98	2.01	1.98	1.98
WIA Youth	2.94	2.32	1	1	1	2.03	2.01	2.04	2.04
Department Total	7.85	9	7	8	8	7.04	6	6	6
<b>General Services</b>									
Office of Inspector General	0	0	0	1	1	26	24	33.5	33.55
Department Total	0	0	0	1	1	26	24	33.5	33.55
<b>Neighborhood 1</b>									
International Development	1	1	1	1	1	0	0	0	0
CD Home 10% Admin	13	13	5	7	7	7	7	6	6
Housing Code Enforcement	15	15	7	23	27	26	26	42	42
Demolition Program Admin.	6	6	0	0	0	0	0	0	0
Relocation Administration		0	6	5	5	5	5	5	5
Housing Rehab Admin.	23	24	14	19	24	23	20	20	20
Fiscal Monitoring	2	2		0	2	1.49	1.49	1.49	1.49
Neighborhood Planning	10	9	5	5	5	4	4	4	4
Operation and Admin	19	20	9	15	15	10	12	11	11
Financial and Fiscal Affair	10	9	7	8	8	9	9	9	9
Program Management and Monitor	15	18	6	8	8	8	7	6	4
Environmental Audit Review	2	2	0	0	0	0	0	0	0
Planning Recovery	0	0	0	0	0	2	1	0	0
Energy Conservation Grant	0	0	0	0	0	5	1	0	0
DCDBG Admin/Program Delivery	0	0	0	0	0	0	20	17	17
Claiborne Corridor Plan	0	0	0	0	0	0	0	1	1
Emergency Shelter Program	0	0	0	0	0	0	0	0	1
HOPWA	0	0	0	0	0	0	0	0	1
Office of Blight Coordination	0	0	0	0	0	0	0	1	1
Neighborhood Stabilization Program	0	0	0	0	0	0	0	1	1
Department Total	116	119	60	91	102	100.49	113.49	124.49	124.49
<b>Neighborhood Housing Improvement Fund</b>									
NHIF General Administration	8	8	3	3	3	3	3	4	4
NHIF Code Enforcement/Demo	11	11	5	5	5	13	5	5	5
Neighborhood Housing Improvement	19	19	0	0	0	0	0	0	0
Department Total	38	38	8	8	8	16	8	9	9
<b>Economic Development Fund</b>									
Economic Development Fund Total	5	5	0	0	0	14.25	15	2	2
Department Total	5	5	0	0	0	14.25	15	2	2

Department / Program	2004 Adopted	2005 Adopted	2006 Adopted	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed
<b>Coroner's Office</b>									
Coroner Administration	20.42	20.42	10	10.42	10.42	12.42	12.42	13.42	14.42
Coroner Autopsies/Lab	3	3	0	0	0	0	0	0	0
Coroner Commitments	1	1	0	0	0	0	0	0	0
Coroner Investigations	3	2	2	2	2	2	2	2	3
Coroner Examinations	1	1	0	0	0	0	0	0	0
Department Total	28.42	27.42	12	12.42	12.42	14.42	14.42	15.42	17.42
<b>Juvenile Court</b>									
Administrative Services	13	14	4	6	6	3	30	28	28
Clerk's Services	21	20	5	5	5	13	5	5	5
Traffic	1	1	0	0	0	0	0	0	0
Fiscal Services	3	2	0	0	0	0	0	0	0
Judge's Personnel	19	19	17	18	18	24	17	16	16
Restitution	4	4	0	0	0	0	0	0	0
Hearing Officer Program	2	2	0	0	0	0	0	0	0
Department Total	63	62	26	29	29	40	52	49	49
<b>Municipal Court</b>									
Municipal Court	5	5	14.91	5	5	5.1	5	5	5
Judicial EP REV Fund	0	95.99	42.25	48.25	48.25	49.75	52	47.25	47.25
Department Total	5	100.99	57.16	53.25	53.25	54.85	57	52.25	52.25
<b>Traffic Court</b>									
Traffic Court	5.5	4.5	18.94	5	5	5	4.93	5	5
Traffic Court Rev Fund	0	110.98	48	53	53	77	84.75	85.25	85.25
Department Total	5.5	115.48	66.94	58	58	82	89.68	90.25	90.25
<b>Criminal District Court</b>									
Custodians/Messengers	1	1	1	1	1	0	0	0	0
Department Total	1	1	1	1	1	0	0	0	0
<b>Clerk of Criminal District Court</b>									
Clerk Administration	15.5	14.5	6	11	12	20	21	21	21
Clerk Pre-Court	15	19	10	13	13	22.5	21.5	21.5	21.5
Clerk In-Court	38	45.5	16	20	20	34	33	33	33
Clerk CJ Infrastructure Recovery	0	0	0	1	1	0	0	0	0
Clerk Records Room	8	5	1	2	2	8.99	8.99	8.99	8.99
Clerks Microfilm	8	4	3	3	3	4	4	4	4
Clerk Polling Sites	4	2	1	2	2	2	2	2	2
Clerk CJ Infrastructure Recovery	0	0	0	35	35	0	0	0	0
Department Total	88.5	90	37	87	88	91.49	90.49	90.49	90.49
General Fund	5,455.56	5,495.57	3,542.51	3,894.04	3,899.53	3,990.31	4,031.02	3,894.05	3,804.60
Other Funds	633.05	833.55	299.19	407.55	440.55	530.28	513.98	641.19	641.19
<b>City-Wide Total</b>	<b>6,088.61</b>	<b>6,329.12</b>	<b>3,841.70</b>	<b>4,301.59</b>	<b>4,340.08</b>	<b>4,520.59</b>	<b>4,545.00</b>	<b>4,535.24</b>	<b>4,445.79</b>
Public Safety & Courts	56.71%	58.18%	75.24%	68.15%	67.57%	65.29%	65.18%	62.04%	61.60%
General City Administration	43.29%	41.82%	24.76%	31.85%	32.43%	34.71%	34.82%	37.96%	38.40%



# 2012 CAPITAL BUDGET SUMMARY

## THE CAPITAL IMPROVEMENT PROGRAM (CIP)

The New Orleans City Charter requires that the City Planning Commission (CPC) recommend a five-year program of capital improvements and a spending plan for financing these improvements to the City Council. This list is compiled as the Five-Year Capital Improvement Program (CIP). The Plan shows the anticipated spending plan for projects in the upcoming year as well as for future years. The CPC reviews the plan each year and recommends specific projects to be included in the Capital Budget for the next fiscal year. Detailed are:

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

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

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

### ***2012- 2016 Capital Improvement Program Revenue Sources***

This year the proposed 2012-2016 Capital Improvement Program has a five-year total revenue of \$433,077,124 that is comprised of:

<b>Revenue Source</b>	<b>Amount</b>
General Obligation Bond	\$145,000,000
FEMA Reimbursement Funds	\$101,983,131
Anticipated FEMA	\$90,166,782
Federal Roadways Funds	\$36,670,363
Law Enforcement District Bond	\$12,577,277
Miscellaneous Capital. Funds	\$2,400,000
State Capital Outlay (2010/2011)	\$6,630,000
<b>TOTAL</b>	<b>\$395,427,553</b>

## THE CAPITAL BUDGET

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

## 2012 CAPITAL BUDGET

The City has only been able to sell \$115 million of the \$260 million General Obligation Bonds approved by the voters in 2004. The City's financial situation and the national economic conditions have played the role in this situation. In 2012 the City plans to sell \$40 million out of the remaining \$145 million in approved bonds. The sale of the remaining \$105 million is forecasted to be sold in 2013 and 2014.

***The 2012 capital budget of \$286,332,741 is funded from the following sources:***

<b>Revenue Source</b>	<b>Amount</b>
General Obligation Bond	\$40,000,000
FEMA Reimbursement Funds	\$101,188,319
Anticipated FEMA Funds	\$90,166,782
Federal Roadways Funds	\$34,170,363
Law Enforcement District Bond	\$12,577,277
Miscellaneous Capital Funds	\$1,600,000
State Capital Outlay	\$6,630,000
<b>TOTAL</b>	<b>\$286,332,741</b>

***Majors Components of the 2012 Capital Budget include:***

Streets and Related Infrastructure Improvements	\$208,192,110
Other Public Facilities (i.e. Gallier Hall and Allie Mae Williams Multi Service Center)	\$27,499,444
Police Department Improvements	\$14,133,116
Recreation and Park Facilities	\$6,424,051
Libraries	\$1,172,713
<b>TOTAL</b>	<b>\$257,421,434</b>

Federal Emergency Management Agency (FEMA) Public Assistance funds continue to present a particular challenge in determining project priorities and funding. Because obligations from FEMA are constantly revised, projects budgets are always in flux. As requests for critical areas like Public Safety (that includes, police, fire, criminal and juvenile justice courts, coroner's office and EMS) and Recreation (NORDC facilities) become obligated, the amendments to the Capital Budget Ordinance will be introduced throughout the year to adjust for changes in FEMA funds, as well as to capitalize on any other funding that becomes available.

In addition to the above listed revenue sources, there are more than \$4.6 million in self-generated revenues for the French Market and Upper Pontalba Corporation capital improvement needs. N.O. Aviation Board, Audubon Institute, City Park, Municipal Yacht Harbor and Public Library all have additional revenue sources that support some of their capital improvement programming.





# FINANCIAL POLICIES

## 1. GENERAL FINANCIAL POLICIES

### The budget as a policy document

- The budget reflects the public policy goals of the Mayor and City Council. The budget should include a coherent statement of results the City will produce for the public.
- The City of New Orleans shall utilize the Budgeting for Outcomes (“BFO”) 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 budget should describe and address the City’s short-term goals and initiatives that guide the development of the budget in the coming year.

### The budget as a financial plan

- The budget includes a financial planning projection for the next five years. This projection is based on the five year revenue forecast for the proposed budget that is presented to the Revenue Estimating Conference. Expenditure projections for the five year financial planning projection conform with the revenue forecast and the fund balance policy.

### Fund balance

- The General Fund will have two fund balance goals, an unreserved fund balance account and an emergency reserve account.
- The target level for the unreserved fund balance is two percent of the expenditures in the adopted budget.
- The target level for the emergency reserve account is eight percent of the expenditures in the adopted budget. The emergency reserve will be used only for natural disasters, revenue shortfalls as recognized by the Revenue Estimating Conference and other major emergencies that disrupt revenue sources or require substantial unanticipated expenses to address.
- Any unanticipated net General Fund revenue will be used to first fully fund the unreserved fund balance account.
- Once the unreserved fund balance account is funded at its target level, any additional unanticipated General Fund revenue will be used to fund the emergency reserve account, at a rate of at least two percentage points per year, until it reaches its target level.
- If drawn upon, the emergency reserve account will be replenished to appropriate levels in subsequent years.

### Performance measurement and management principles

- The budget contains Key Performance Indicators (KPIs) that are used to track the performance of City departments on their primary activities and programs. These KPIs are identified in the City’s Budgeting for Outcomes process, in business plans and throughout the year.
- KPIs are reviewed on at least a quarterly basis by department heads, deputy mayors and other key City staff and are published in the ResultsNOLA report.
- The Office of Performance and Accountability is the City’s primary office in charge of overseeing the City’s performance management system.

### Revenue policies

- Property in New Orleans will be re-assessed every four years for the purpose of establishing property taxes.

- 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 % 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, and both operating and capital costs should be analyzed.

## 2. 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.

## 3. ADOPTION OF THE BUDGET

- The City Charter, Section 6-101, establishes a Revenue Estimating Conference to prepare and publish the official forecast revenue estimates. The Revenue Estimating Conference members are the Mayor (who serves as chair), the Chief Administrative Officer, the Director of Finance, a member of the City Council and a faculty member of a college or university in New Orleans who has expertise in forecasting revenues or in a related field. In addition to the members of the Revenue Estimating Conference identified in Section 6-101(1) of the Home Rule Charter of the City of New Orleans, the City Council may select one additional member of the City Council to attend meetings of the Revenue Estimating Conference and serve in the capacity of a non-voting ex-officio member of the body to the extent permitted by the Home Rule Charter.
- 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.
- A number of changes have been made, including those in the Mayor’s Executive Order (MJL 10-01: Budget Process Reform):
  - Submission of the budget will be on or before October 15
  - Revenue changes in a Mayor’s Budget submission will be clearly and separately reviewed by the Revenue Estimating Conference
  - In order for the public’s priorities to inform the Budgeting for Outcomes process, the Chief Administrative Officer shall work with Council members to host no less than one public priority-setting meeting in each Council district prior to the presentation of the budget by the Mayor to the Council. The Chief Administrative Officer is also directed to work with the City Council throughout the Budgeting for Outcomes process.

#### 4. 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.

#### 5. ACCOUNTING PRINCIPLES

- The accounting principles of the City of New Orleans conform to generally accepted accounting principles (GAAP) applicable to governmental entities.
- The Governmental Accounting Standards Board (GASB) is the accepted standards setting body for establishing governmental accounting and financial reporting principles.
- The City's budget is prepared on a modified accrual basis and in conformity with U.S. generally accepted accounting principles (GAAP) for local government units as prescribed by the Governmental Accounting Standards Board (GASB).
- The City Charter, Section 3-116(3), requires revenues to be estimated using generally accepted accounting principles defined by the Governmental Accounting Standards Board (GASB).

- The City Charter, Section 6-108 (1), states that, “the Council shall execute an agreement with a Certified Public Accountant or firm of Certified Public Accountants for the purpose of securing an audit of the accounts of the City.”
- The City Charter, Section 6-108 (2), requires the independent audit to be completed no later than six months after the close of the fiscal year just completed.
- The City is required to undergo an annual single audit in conformity with the U.S. Office of Management and Budget Circular A-133, “Audit of States, Local Governments, and Not-for-Profit Organizations.”

## 6. DEBT

### City debt

- The City Charter, Section 5-101, establishes a Board of Liquidation, City Debt, to issue City debt, composed of six members and three ex-officio members, who shall be the Mayor and the two Council members at large. The debt policies of the Board of Liquidation are put in place to address the use of long-term debt, policy for selling debt and how to manage investments, as described in the following sections.

### 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:
  - a) Securities guaranteed for both principal and interest by the federal government;
  - b) 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.



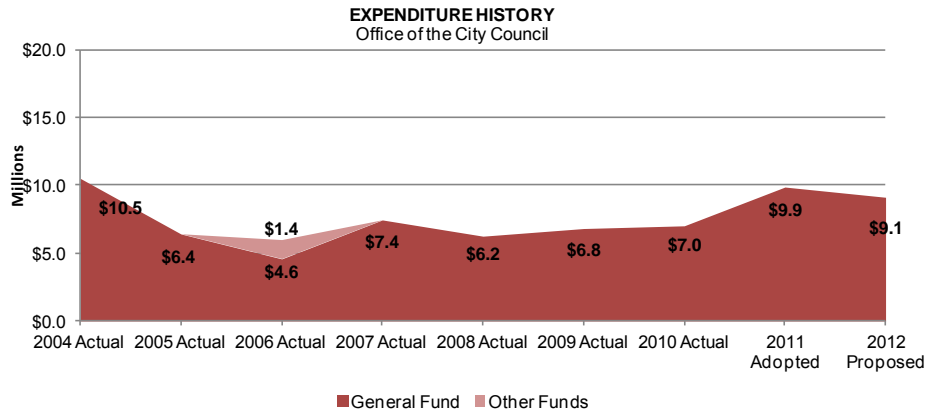
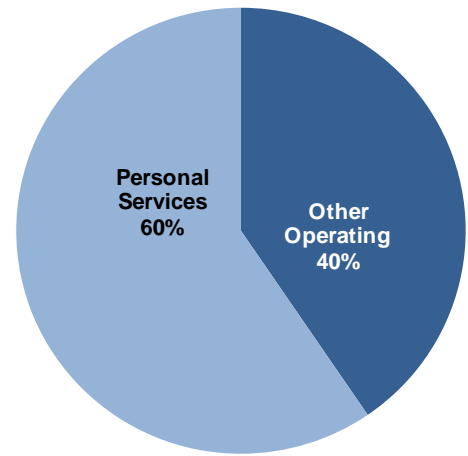
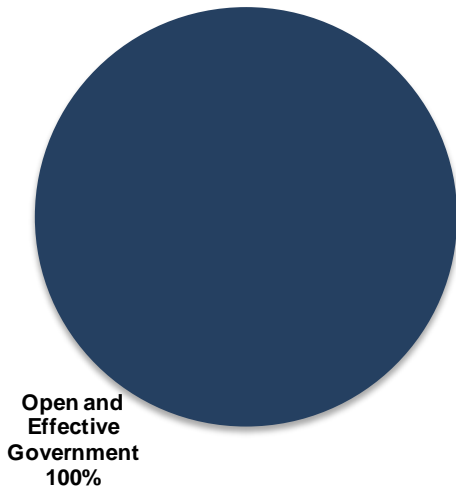
City Council

# Mission Statement

The mission of the City Council is to enact legislation and perform other duties as provided in the Home Rule Charter including:

- To protect the public health, safety and welfare of the citizens of New Orleans
- To grant franchises and establish rates for public utilities
- To adopt the annual levy of property tax and the operating and capital budgets
- To perform other duties as specified in the Home Rule Charter.

# Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Proposed
GF Expenditures	\$10,492,207	\$ 6,400,808	\$ 4,567,955	\$ 7,436,912	\$ 6,240,167	\$ 6,804,023	\$ 7,004,335	\$ 9,859,139	\$ 9,105,519
Total Funding	10,492,207	6,400,808	5,966,787	7,436,912	6,240,167	6,804,023	7,004,335	9,859,139	\$ 9,105,519
#FTEs <sup>1</sup>	79.41	80.77	58.48	73.48	73.48	71.48	70.00	71.57	71.57

<sup>1</sup>All Full Time Employees figures are adopted.



## Description of Programs Funded

### Open & Effective Government

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	2	Council	Core Budget	GF	9,105,519	0	9,105,519
<b>Total Recommended Funding Level</b>					<b>9,105,519</b>	<b>0</b>	<b>9,105,519</b>

- Base Budget Amount: Funds the City Council whose objectives are to enact necessary legislation, conduct public meetings, provide oversight of government functions, adopt the annual levy of property taxes and the operating and capital budgets, inform the public of proposed legislation and disposition of matters before Council and fulfill all charter-mandated functions. This offer also includes all support staff for individual Council members and the Council as a whole.



# DEPARTMENTAL BUDGET SUMMARY

## COUNCIL

Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
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### EXPENDITURES

PERSONAL SERVICES	4,542,333	5,359,205	5,424,582	65,377
OTHER OPERATING	2,462,002	4,499,934	3,680,937	(818,997)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$7,004,335</b>	<b>\$9,859,139</b>	<b>\$9,105,519</b>	<b>\$(753,620)</b>

### SOURCE OF FUNDING

GENERAL FUND	7,004,335	9,859,139	9,105,519	(753,620)
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$7,004,335</b>	<b>\$9,859,139</b>	<b>\$9,105,519</b>	<b>\$(753,620)</b>

**COUNCIL****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
2010 COUNCILMEMBERS' OFFICE	983,711	1,125,970	0	2,109,681
2011 COUNCILMEMBER-AT-LARGE (A)	391,318	30,157	0	421,475
2012 COUNCILMEMBER-AT-LARGE (B)	391,318	30,157	0	421,475
2013 COUNCILMEMBER DISTRICT A	391,318	30,157	0	421,475
2014 COUNCILMEMBER DISTRICT B	391,318	30,157	0	421,475
2015 COUNCILMEMBER DISTRICT C	391,318	30,157	0	421,475
2016 COUNCILMEMBER DISTRICT D	391,318	30,157	0	421,475
2017 COUNCILMEMBER DISTRICT E	391,318	30,157	0	421,475
2020 CLERK OF COUNCIL	841,589	276,622	0	1,118,211
2030 COUNCIL RESEARCH	415,687	23,070	0	438,757
2035 SPECIAL EVENTS	0	75,394	0	75,394
2040 COUNCIL FISCAL OFFICE	380,570	5,655	0	386,225
2050 UTILITY REGULATORY/ENERGY	63,799	748,961	0	812,760
2060 BOARD OF REVIEW	0	376,968	0	376,968
2070 GENERAL ADVERTISING	0	226,181	0	226,181
2080 ANNUAL AUDIT	0	528,950	0	528,950
2090 CITY COUNCIL CABLE ACCESS	0	82,067	0	82,067
001 GENERAL FUND TOTAL	5,424,582	3,680,937	0	9,105,519
<b>DEPARTMENT TOTAL</b>	<b>\$5,424,582</b>	<b>\$3,680,937</b>	<b>\$0</b>	<b>\$9,105,519</b>

**COUNCIL****EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2010	2011	2012	2011 -2012	
001 GENERAL FUND					
2010	COUNCILMEMBERS' OFFICE	1,642,788	2,102,481	2,109,681	7,200
2011	COUNCILMEMBER-AT-LARGE (A)	333,643	389,704	421,475	31,771
2012	COUNCILMEMBER-AT-LARGE (B)	347,153	389,704	421,475	31,771
2013	COUNCILMEMBER DISTRICT A	320,522	389,704	421,475	31,771
2014	COUNCILMEMBER DISTRICT B	290,089	389,704	421,475	31,771
2015	COUNCILMEMBER DISTRICT C	348,954	389,704	421,475	31,771
2016	COUNCILMEMBER DISTRICT D	311,835	389,704	421,475	31,771
2017	COUNCILMEMBER DISTRICT E	344,435	389,704	421,475	31,771
2020	CLERK OF COUNCIL	739,620	1,178,606	1,118,211	(60,395)
2030	COUNCIL RESEARCH	615,734	516,757	438,757	(78,000)
2035	SPECIAL EVENTS	88,793	150,000	75,394	(74,606)
2040	COUNCIL FISCAL OFFICE	309,351	415,166	386,225	(28,941)
2050	UTILITY REGULATORY/ENERGY	595,427	1,215,850	812,760	(403,090)
2060	BOARD OF REVIEW	85,709	450,000	376,968	(73,032)
2070	GENERAL ADVERTISING	118,237	300,000	226,181	(73,819)
2080	ANNUAL AUDIT	511,465	693,500	528,950	(164,550)
2090	CITY COUNCIL CABLE ACCESS	580	108,851	82,067	(26,784)
001 GENERAL FUND TOTAL		7,004,335	9,859,139	9,105,519	(753,620)
<b>DEPARTMENT TOTAL</b>		<b>\$7,004,335</b>	<b>\$9,859,139</b>	<b>\$9,105,519</b>	<b>\$(753,620)</b>

**COUNCIL****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011-2012</b>
001 GENERAL FUND				
2010 COUNCILMEMBERS' OFFICE				
OFFICE ASSISTANT I	28	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST III	5	1.00	1.00	0.00
CHIEF OF STAFF	U8	1.00	1.00	0.00
COUNCILMAN	Z	7.00	7.00	0.00
2010 COUNCILMEMBERS' OFFICE TOTAL		10.00	10.00	0.00
2011 COUNCILMEMBER-AT-LARGE (A)				
COUNCIL SECRETARY II	U4	1.00	1.00	0.00
COUNCIL SECRETARY I	U0	1.00	1.00	0.00
LEGISLATIVE AIDE	U8	3.00	3.00	0.00
2011 COUNCILMEMBER-AT-LARGE (A) TOTAL		5.00	5.00	0.00
2012 COUNCILMEMBER-AT-LARGE (B)				
COUNCIL SECRETARY I	U0	2.00	2.00	0.00
LEGISLATIVE AIDE	U8	3.00	3.00	0.00
2012 COUNCILMEMBER-AT-LARGE (B) TOTAL		5.00	5.00	0.00
2013 COUNCILMEMBER DISTRICT A				
COUNCIL SECRETARY II	U4	1.00	1.00	0.00
COUNCIL SECRETARY I	U0	1.00	1.00	0.00
LEGISLATIVE AIDE	U8	3.00	3.00	0.00
2013 COUNCILMEMBER DISTRICT A TOTAL		5.00	5.00	0.00
2014 COUNCILMEMBER DISTRICT B				
COUNCIL SECRETARY I	U0	2.00	2.00	0.00
LEGISLATIVE AIDE	U8	2.58	2.58	0.00
2014 COUNCILMEMBER DISTRICT B TOTAL		4.58	4.58	0.00
2015 COUNCILMEMBER DISTRICT C				
COUNCIL SECRETARY II	U4	1.00	1.00	0.00
COUNCIL SECRETARY I	U0	1.00	1.00	0.00
LEGISLATIVE AIDE	U8	3.00	3.00	0.00
2015 COUNCILMEMBER DISTRICT C TOTAL		5.00	5.00	0.00

**COUNCIL**

**PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011-2012</b>
2016 COUNCILMEMBER DISTRICT D				
COUNCIL SECRETARY I	U0	2.00	2.00	0.00
LEGISLATIVE AIDE	U8	3.00	3.00	0.00
2016 COUNCILMEMBER DISTRICT D TOTAL		5.00	5.00	0.00
2017 COUNCILMEMBER DISTRICT E				
COUNCIL SECRETARY I	U0	1.00	1.00	0.00
LEGISLATIVE AIDE	U8	3.99	3.99	0.00
2017 COUNCILMEMBER DISTRICT E TOTAL		4.99	4.99	0.00
2020 CLERK OF COUNCIL				
OFFICE ASSISTANT, TRAINEE	3	1.00	1.00	0.00
CLERK OF COUNCIL, ASSISTANT	6	1.00	1.00	0.00
CLERK OF COUNCIL	6	1.00	1.00	0.00
OFFICE ASSISTANT II	0	3.00	3.00	0.00
OFFICE ASSISTANT III	4	2.00	2.00	0.00
OFFICE ASSISTANT IV	8	1.00	1.00	0.00
MIS LAN TECHNICIAN	5	1.00	1.00	0.00
LEGISLATIVE SERV SPEC	0	3.00	3.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	1	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	3	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	0.00
2020 CLERK OF COUNCIL TOTAL		16.00	16.00	0.00
2030 COUNCIL RESEARCH				
OFFICE ASSISTANT II	0	1.00	1.00	0.00
OFFICE ASSISTANT III	4	2.00	2.00	0.00
COUNCIL RESEARCH OFFICER	6	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST II	1	1.00	1.00	0.00
ASSISTANT COUNCIL RESEARCH OFFICER	6	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	3	1.00	1.00	0.00
2030 COUNCIL RESEARCH TOTAL		7.00	7.00	0.00
2040 COUNCIL FISCAL OFFICE				
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	0.00
COUNCILMANIC FISCAL OFFICER	U6	1.00	1.00	0.00
ASST.COUNCILMANIC FISCAL OFFCR	U6	1.00	1.00	0.00
2040 COUNCIL FISCAL OFFICE TOTAL		3.00	3.00	0.00
2050 UTILITY REGULATORY/ENERGY				
MANAGEMENT DEVELOPMENT SPECIALIST I	3	1.00	1.00	0.00



<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Varianc 2011-2012</b>
2050 UTILITY REGULATORY/ENERGY TOTAL		1.00	1.00	0.00
001 GENERAL FUND TOTAL		71.57	71.57	0.00
<b>DEPARTMENT TOTAL</b>		<b>71.57</b>	<b>71.57</b>	<b>0.00</b>



Mayor's Office

## Mission Statement

The City of New Orleans delivers excellent service to its citizens with courage, competence and compassion. We provide unbeatable customer service driven by sound fiscal management. As good stewards of our resources, we ensure safe neighborhoods, excellent schools, good-paying jobs and a clean environment for our citizens.

We facilitate partnerships, link strong leaders and new ideas and leverage critical resources to move New Orleans forward. Our decisions are informed by effective communication and active citizen involvement.

We responsibly manage and preserve our City's natural resources.

## Vision Statement

**New Orleans is a model city.** We demonstrate to the world the power of strong leadership in the halls of City government and on streets of hope. With resilience, we transform challenges into instruments of progress with the belief and assurance that change is possible.

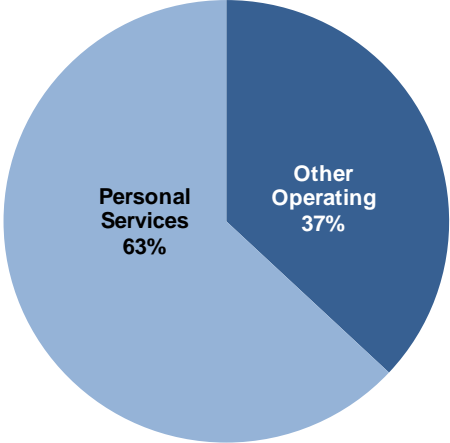
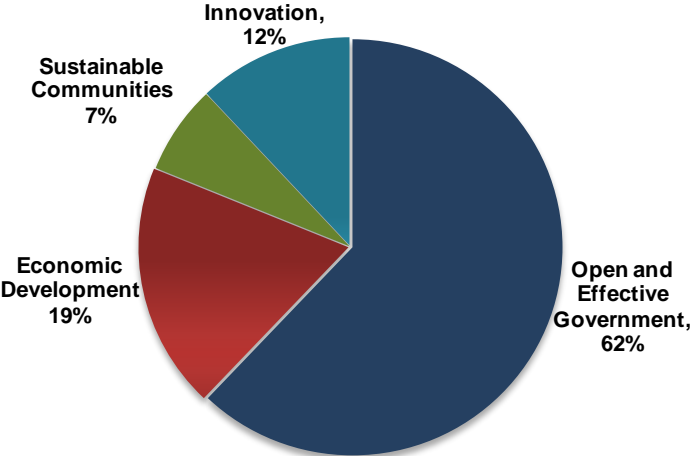
**We are a unified city** where municipal employees and engaged citizens work together to create equitable, thriving communities for all. The City of New Orleans leverages the transformative power of our people to build safe neighborhoods and foster educational, economic and cultural opportunities.

**We are a creative city.** We recognize limitless opportunity and appreciate the shared benefit of our neighbor's success. The richness of diversity is manifest so clearly in our culture—a beautiful mosaic that only New Orleans is able to create. Our commitment to excellence, coupled with timeless cultural heritage and creative vision ensures New Orleans' greatness for generations to come.

## Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Amount of Public/Private Resources Secured in Alignment with Strategic Priorities	\$7,029,000	\$15,000,000
Number of Community and Public Meetings Addressing Citizen Priorities	9	20
Total Volunteer Hours Contributed through ServeNOLA	5,869	15,000
Funds Secured/Drawn Down for Energy Efficiency Projects	\$4 Million/ \$827,972	90%
Funds Drawn Down for 2012 Soil Remediation/Land Reuse Projects	\$1.2 Million/ \$254,741	90%
Funds Secured/Drawn Down Water Management/Wetland Restoration Projects	\$14.9 Million/\$0	90%
Number of Visits by Foreign Dignitaries	75	100
Number of Film Productions in the City of New Orleans	18	45
Amount of Local Spending by Film Productions	\$483,600,000	\$600,000,000
Number of Individuals Served through Summer Youth Employment Programs	2,213	2,000
Number of New Jobs (U.S. Bureau of Labor Statistics)	Annual TBD Q1: 3,300 jobs, +.6% YoY	Better than the national average (in % terms)
Value of Residential and Commercial Construction in New Orleans	\$588,497,028	\$600,000
Percent of Disadvantaged Business Enterprises Utilized in the Procurement of Goods and Services by the City of New Orleans.	Data Not Available	35%

# Funding Summary



Year <sup>2</sup>	2011 Adopted	2012 Proposed
GF Expenditures	8,458,017	8,344,563
Total Funding	18,201,373	18,861,214
#FTEs <sup>1</sup>	84.00	73.00

<sup>1</sup>All Full Time Employees figures are adopted.  
<sup>2</sup>This section reflects only the Mayor's Administrative Offices and Economic Development

# Description of Funded Programs

## Economic Development

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	1	Mayor's Office	Economic Development - Administrative and Programmatic	GF, EDF	719,132	2,557,530	3,276,662
Funded	2	Mayor's Office	Office of Cultural Economy	GF, NEA Our Town Grant, NOTMC	789,405	300,000	1,089,405
Funded	3	Mayor's Office	International Relations	GF	77,500	0	77,500
Funded	4	Mayor's Office	Job1/Workforce Development	DOL	0	4,826,863	4,826,863
<b>Total Recommended Funding Level</b>					<b>1,586,037</b>	<b>7,684,393</b>	<b>9,270,430</b>

- Economic Development - Administrative and Programmatic: Supports the growth of a robust, diverse and inclusive economy that provides equal access to economic prosperity. In addition to monitoring and ensuring coordination of the New Orleans Business Alliance, the Office of Economic Development has responsibility for the Office of Supplier Diversity, strategic development, deployment and administration of incentive programs while also ensuring effective oversight.
- Office of Cultural Economy: Supports the growing film industry by coordinating all City services and permits required to produce a film in New Orleans. Additionally, the Office coordinates efforts to provide an infrastructure to support a higher quality of life for the cultural and hospitality workforce.
- International Relations: Promotes the City's cultural economy by leveraging national and international resources. Citizens benefit from increased economic development opportunities, support for sister-city relationships and access to cultural as well as educational exchanges.
- Job 1 / Workforce Development: Through the JOB1 Business and Career Solutions Centers, the JOB1 Office of Workforce Development utilizes Workforce Investment Act Adult, Dislocated Worker and Youth funding to provide employment and training services to job seekers and at-risk youth and to provide linkages to the business community.

## Sustainable Communities

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	8	Mayor's Office	ServeNOLA	GF	395,461	0	395,461
Funded	10	Mayor's Office	Office of Coastal and Environmental Affairs	GF, EPA, DOE, OEM, Reg. & Enfrmnt	178,726	8,403,436	8,582,162
<b>Total Recommended Funding Level</b>					<b>574,187</b>	<b>8,403,436</b>	<b>8,977,623</b>

- Serve NOLA: Supports a “Year of Volunteer Service” initiative that proposes a framework to bring volunteers, donors and communities together to create safe, high-quality recreational opportunities immediately for youth in New Orleans.
- Office of Coastal and Environmental Affairs: Delivers on the Mayor’s vision for creating a sustainable New Orleans through energy efficient housing, green economic development, sustainable coastal zone

- management, soil/land remediation as well as public education. This office provides the leadership for the City as it relates to coastal issues and coordinates closely with neighboring coastal zone parishes.

## Open and Effective Government

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	1	Mayor's Office	Executive and Administrative	GF	2,387,451	0	2,387,451
Funded	4	Mayor's Office	Neighborhood Engagement Office	GF	352,887	0	352,887
Funded	11	Mayor's Office	Communications	GF	997,622	0	997,622
Funded	12	Mayor's Office	Intergovernmental Relations (also known as Intergovernmental Affairs)	GF	1,441,379	0	1,441,379
Funded	20	Mayor's Office	Mayoral Fellows Program	MFP	0	216,220	216,220
Funded	32	Mayor's Office	Mayor's Contingency	GF	5,000	0	5,000
<b>Total Recommended Funding Level</b>					<b>5,184,339</b>	<b>216,220</b>	<b>5,400,559</b>

- Executive and Administrative: Provides resources responsible for strategy and development, scheduling, constituency services, as well as personnel and fiscal management.
- Neighborhood Engagement Office: Provides a framework for citizens to assist government with its priorities and goals to increase the quality of life in every neighborhood in the City of New Orleans. The Office goes beyond traditional constituency services and provides a platform for meaningful citizen participation with government in local problem solving, from fighting blight and revitalizing neighborhoods to determining improved mechanisms for more productive citizen participation.
- Communications: Provides effective communications to the citizens of the City of New Orleans (and the rest of the world) through public meetings, a website, social media platforms, print media, radio, television, community relations and special events.
- Intergovernmental Relations (also known as Intergovernmental Affairs): Serves as the focal point of coordination for the City of New Orleans with state and federal governments in addition to the legislative branch of New Orleans and other political subdivisions within Louisiana. The Department produces and analyzes legislation, proposals and initiatives to achieve the City's policy goals.
- Mayoral Fellows Program: Supports efficiency and improvements of City projects as well as provides insight into the operations of City government by placing graduate students in positions throughout City government.
- Mayor's Contingency: A mandated amount for use at the Mayor's discretion.



## Innovation

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	1	Mayor's Office	Strategic Opportunity Match Fund	GF	1,000,000	0	1,000,000
<b>Total Recommended Funding Level</b>					<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
Not Funded	14	NORA	Financial Management System	GF	170,000	0	170,000
<b>Unfunded Programs Total</b>					<b>170,000</b>	<b>0</b>	<b>170,000</b>

- Strategic Opportunity Match Fund: Provides a tool for City departments to receive federal and philanthropic funding by leveraging non-federal funding. Typically, philanthropic and competitive federal grant opportunities require local applicants to match funding requests with local, non-federal funding. This fund creates a tangible, immediate opportunity for the City to leverage our resources to have a greater impact as well as support our commitment to be good stewards of taxpayer resources, improving results and saving money.

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2101 MAYOR'S OFFICE	2,177,756	209,695	0	2,387,451
2102 CONTINGENCY FUND	0	5,000	0	5,000
2112 INTERGOV RELATIONS	1,012,674	428,705	0	1,441,379
2115 COMMUNICATIONS	517,388	381,234	0	898,622
2142 ENVIRONMENTAL AFFAIRS	112,226	66,500	0	178,726
2172 SERVE NOLA	89,209	306,252	0	395,461
2176 OFFICE OF NEIGHBORHOOD ENGAGEM	324,687	127,200	0	451,887
2177 STRATEGIC OPPORTUNITY MATCH FD	0	1,000,000	0	1,000,000
<del>132</del> 132 ECONOMIC DEVELOPMENT	578,860	140,272	0	719,132
<del>133</del> 133 INTERNATIONAL AFFAIRS	0	77,500	0	77,500
<del>136</del> 136 CULTURAL ECONOMY	449,315	340,090	0	789,405
<b>GENERAL FUND TOTAL</b>	<b>5,262,115</b>	<b>3,082,448</b>	<b>0</b>	<b>8,344,563</b>
139 NO ECONOMIC DEVELOPMENTÁ				
2178 SUPPLIER & DIVERSITY	416,433	357,002	0	773,435
139 NO ECONOMIC DEVELOPMENT TOTAL	416,433	357,002	0	773,435

**MAYOR - MAYOR'S OFFICE**

**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
379 MAYORAL FELLOWS PROGRAM				
2173 MAYORAL FELLOWS	216,220	0	0	216,220
379 MAYORAL FELLOWS PROGRAM TOTAL	216,220	0	0	216,220
623 N. O. REGIONAL BUS. PARK				
2151 N.O. REGIONAL BUSINESS PARK	0	275,000	0	275,000
623 N. O. REGIONAL BUS. PARK TOTAL	0	275,000	0	275,000
692 DOWNTOWN DEVELOPMENT SP REV.				
2117 DOWNTOWN DEV DIST	0	8,280,702	0	8,280,702
692 DOWNTOWN DEVELOPMENT SP REV. TOTAL	0	8,280,702	0	8,280,702
DNR STATE DEPT OF NATURAL RESOURCE				
2152 COASTAL ZONE MANAGEMENT	17,500	5,158	0	22,658
DNR STATE DEPT OF NATURAL RESOURCE TOTAL	17,500	5,158	0	22,658
EPA ENVIRONMENTAL PROTECTION AGENCY				
2159 BROWNFIELDS REVOLVING LOAN	0	928,549	0	928,549
EPA ENVIRONMENTAL PROTECTION AGENCY TOTAL	0	928,549	0	928,549

**MAYOR - MAYOR'S OFFICE****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
FEG FED DEPARTMENT OF ENERGY				
2192 SOLAR AMERICA CITIES	15,737	4,350	0	20,087
FEG FED DEPARTMENT OF ENERGY TOTAL	15,737	4,350	0	20,087
<b>DEPARTMENT TOTAL</b>	<b>5,928,005</b>	<b>12,933,209</b>	<b>0</b>	<b>18,861,214</b>

**MAYOR - MAYOR'S OFFICE**

**EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2010</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011 - 2012</b>
<b>001 GENERAL FUND</b>				
2101 MAYOR'S OFFICE	969,612	1,455,600	2,387,451	931,851
2102 CONTINGENCY FUND	0	5,000	5,000	0
2103 RECOVERY OFFICE	28,909	0	0	0
2107 HUMAN RELATIONS COMM	69,937	73,149	0	(73,149)
2111 SERVICE & INNOVATION	1,093,698	1,159,470	0	(1,159,470)
2112 INTERGOV RELATIONS	315,108	1,185,480	1,441,379	255,899
2113 LEGISLATIVE COORDINATION	429,284	194,491	0	(194,491)
2114 STATE RELATIONS	29,925	0	0	0
2115 COMMUNICATIONS	705,516	1,035,966	898,622	(137,344)
2142 ENVIRONMENTAL AFFAIRS	89,127	279,201	178,726	(100,475)
2171 HUMAN RESOURCES POLICY & PLAN	67,228	0	0	0
2172 SERVE NOLA	172,930	897,649	395,461	(502,188)
2173 MAYORAL FELLOWS	188	0	0	0
2176 OFFICE OF NEIGHBORHOOD ENGAGEM	0	0	451,887	451,887
2177 STRATEGIC OPPORTUNITY MATCH FD	0	0	1,000,000	1,000,000
2178 SUPPLIER & DIVERSITY	0	0	0	0
2182 PONTCHARTRAIN RESTORE PROJ	27,922	0	0	0
2131 EXEC. OFFICE/ECONOMIC DEVELOP.	1,359,287	0	0	0
2132 ECONOMIC DEVELOPMENT	10,032	1,305,106	719,132	(585,974)
2133 INTERNATIONAL AFFAIRS	0	77,500	77,500	0
2136 CULTURAL ECONOMY	5,315	789,405	789,405	0
<b>GENERAL FUND TOTAL</b>	<b>5,374,018</b>	<b>8,458,017</b>	<b>8,344,563</b>	<b>(113,454)</b>

**MAYOR - MAYOR'S OFFICE**

**EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2010</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011 - 2012</b>
379 MAYORAL FELLOWS PROGRAM				
2173 MAYORAL FELLOWS	244,669	256,775	216,220	(40,555)
379 MAYORAL FELLOWS PROGRAM TOTAL	244,669	256,775	216,220	(40,555)
623 N. O. REGIONAL BUS. PARK				
2151 N.O. REGIONAL BUSINESS PARK	0	275,000	275,000	0
623 N. O. REGIONAL BUS. PARK TOTAL	0	275,000	275,000	0
692 DOWNTOWN DEVELOPMENT SP REV.				
2117 DOWNTOWN DEV DIST	0	7,717,307	8,280,702	563,395
692 DOWNTOWN DEVELOPMENT SP REV. TOTAL	0	7,717,307	8,280,702	563,395
DNR STATE DEPT OF NATURAL RESOURCE				
2152 COASTAL ZONE MANAGEMENT	22,924	45,658	22,658	(23,000)
DNR STATE DEPT OF NATURAL RESOURCE TOTAL	22,924	45,658	22,658	(23,000)
EPA ENVIRONMENTAL PROTECTION AGENCY				
2159 BROWNFIELDS REVOLVING LOAN	18,165	902,973	928,549	25,576
2161 EPA SITE ASSES GRANT SERV STA	286,739	234,564	0	(234,564)
EPA ENVIRONMENTAL PROTECTION AGENCY TOTAL	304,904	1,137,537	928,549	(208,988)

**MAYOR - MAYOR'S OFFICE****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2010</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011 - 2012</b>
FEG FED DEPARTMENT OF ENERGY				
2192 SOLAR AMERICA CITIES	124,527	282,079	20,087	(261,992)
FEG FED DEPARTMENT OF ENERGY TOTAL	124,527	282,079	20,087	(261,992)
139 NO ECONOMIC DEVELOPMENT				
2178 SUPPLIER & DIVERSITY	0	0	773,435	773,435
139 NO ECONOMIC DEVELOPMENT TOTAL	0	0	773,435	773,435
LED LA DEPT OF ECONOMIC DEV				
2183 RENEWAL COMMUNITY PROGRAM	6,812	29,000	0	(29,000)
LED LA DEPT OF ECONOMIC DEV TOTAL	6,812	29,000	0	(29,000)
<b>DEPARTMENT TOTAL</b>	<b>6,077,854</b>	<b>18,201,373</b>	<b>18,861,214</b>	<b>659,841</b>

**MAYOR - MAYOR'S OFFICE**

**PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011-2012</b>
001 GENERAL FUND				
2101 MAYOR'S OFFICE				
EXECUTIVE ASSISTANT TO THE MAYOR	U83	4.00	4.00	0.00
URBAN POLICY SPECIALIST I	U51	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U61	3.00	3.00	0.00
URBAN POLICY SPECIALIST V	U61	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	4.00	4.00	0.00
EXECUTIVE COUNSEL TO THE MAYOR	U76	1.00	1.00	0.00
URBAN POLICY SPECIALIST II	U55	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	2.00	2.00	0.00
EXECUTIVE ASSISTANT TO THE MAYOR	U85	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	3.00	3.00	0.00
MAYOR	Z	1.00	1.00	0.00
2101 MAYOR'S OFFICE TOTAL		22.00	22.00	0.00
2111 SERVICE & INNOVATION				
ADMINISTRATIVE ASSISTANT	U51	1.00	0.00	(1.00)
EXECUTIVE ASSISTANT TO THE MAYOR	U83	1.00	0.00	(1.00)
URBAN POLICY SPECIALIST V	U70	2.00	0.00	(2.00)
URBAN POLICY SPECIALIST IV	U60	2.00	0.00	(2.00)
URBAN POLICY SPECIALIST IV	U64	3.00	0.00	(3.00)
2111 SERVICE & INNOVATION TOTAL		9.00	0.00	(9.00)



**MAYOR - MAYOR'S OFFICE****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011-2012</b>
2112 INTERGOV RELATIONS				
EXECUTIVE ASSISTANT TO THE MAYOR	U83	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U61	3.00	3.00	0.00
URBAN POLICY SPECIALIST V	U70	3.00	3.00	0.00
URBAN POLICY SPECIALIST ASSISTANT	U42	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	3.00	3.00	0.00
NETWORK ADMINISTRATOR	U86	1.00	1.00	0.00
PUBLIC INFORMATION OFFICER II	U77	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	U54	2.00	2.00	0.00
2112 INTERGOV RELATIONS TOTAL		15.00	15.00	0.00
2115 COMMUNICATIONS				
URBAN POLICY SPECIALIST III	U57	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	3.00	3.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
2115 COMMUNICATIONS TOTAL		5.00	5.00	0.00
2142 ENVIRONMENTAL AFFAIRS				
URBAN POLICY SPECIALIST III	U57	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U60	1.00	1.00	0.00
ADMINISTRATOR, ENVIRONMENTAL PLANNING	U87	1.00	1.00	0.00

**MAYOR - MAYOR'S OFFICE**

**PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011-2012</b>
2142 ENVIRONMENTAL AFFAIRS TOTAL		3.00	3.00	0.00
2172 SERVE NOLA				
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
2172 SERVE NOLA TOTAL		1.00	1.00	0.00
2176 OFFICE OF NEIGHBORHOOD ENGAGEM				
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	5.00	5.00	0.00
2176 OFFICE OF NEIGHBORHOOD ENGAGEM TOTAL		6.00	6.00	0.00
2178 SUPPLIER & DIVERSITY				
URBAN POLICY SPECIALIST V	U70	1.00	0.00	(1.00)
URBAN POLICY SPECIALIST IV	U60	2.00	0.00	(2.00)
URBAN POLICY SPECIALIST IV	U64	1.00	0.00	(1.00)
2178 SUPPLIER & DIVERSITY TOTAL		4.00	0.00	(4.00)
2132 ECONOMIC DEVELOPMENT				
EXECUTIVE ASSISTANT TO THE MAYOR	U83	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	3.00	3.00	0.00
URBAN POLICY SPECIALIST IV	U60	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	2.00	2.00	0.00
2132 ECONOMIC DEVELOPMENT TOTAL		7.00	7.00	0.00

## MAYOR - MAYOR'S OFFICE

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Variance 2011-2012
2136 CULTURAL ECONOMY				
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	2.00	2.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	0.00
2136 CULTURAL ECONOMY TOTAL		5.00	5.00	0.00
<b>GENERAL FUND TOTAL</b>		<b>77.00</b>	<b>64.00</b>	<b>(13.00)</b>
379 MAYORAL FELLOWS PROGRAM				
2173 MAYORAL FELLOWS				
MAYORAL FELLOW	U67	7.00	4.00	(3.00)
2173 MAYORAL FELLOWS TOTAL		7.00	4.00	(3.00)
379 MAYORAL FELLOWS PROGRAM TOTAL		7.00	4.00	(3.00)
139 NO ECONOMIC DEVELOPMENT				
2178 SUPPLIER & DIVERSITY				
URBAN POLICY SPECIALIST V	U70	0.00	1.00	1.00
URBAN POLICY SPECIALIST IV	U60	0.00	3.00	3.00
URBAN POLICY SPECIALIST IV	U64	0.00	1.00	1.00
2178 SUPPLIER & DIVERSITY TOTAL		0.00	5.00	5.00
139 NO ECONOMIC DEVELOPMENT TOTAL		0.00	5.00	5.00
<b>DEPARTMENT TOTAL</b>		<b>84.00</b>	<b>73.00</b>	<b>-11.00</b>





Criminal Justice Coordination

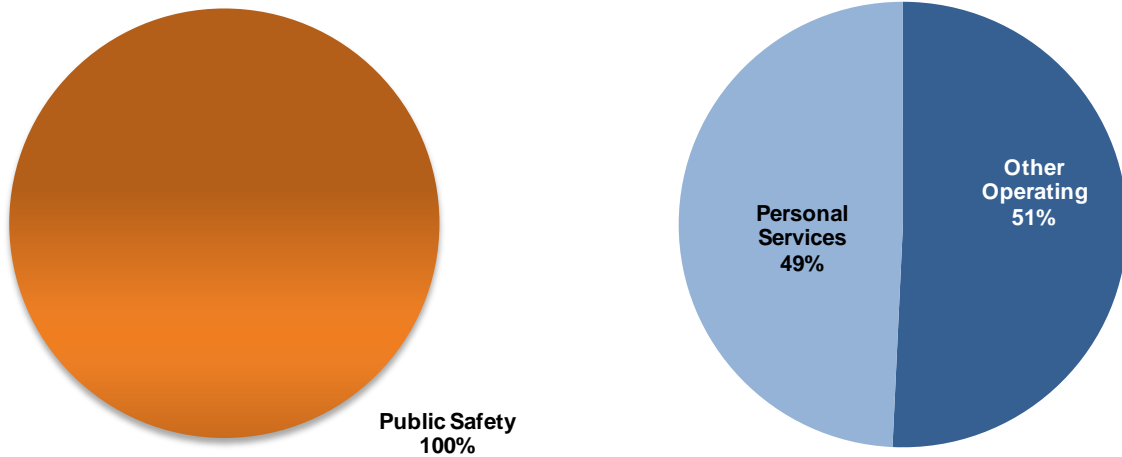
## Purpose

- The Mayor's Office of Criminal Justice Coordination coordinates the efforts of public and private agencies involved in the City's crime control, criminal justice and victim assistance activities. The office administers, monitors and evaluates State and federal grants to facilitate crime reduction efforts. The office acts as the staff of the Criminal Justice Council, which decides the allocation and distribution of criminal justice grant funds for Orleans Parish. These principal duties are coordinated with an eye toward coordination of all public and private efforts in the public safety and criminal justice areas.

## Performance Measures

Key Performance Indicators	2011 Actual (Jan 1 - Jun 30)	2012 Target
Number of Participants in Savā * Uur Sons Mentorship Program	N/A	TBD
Number of Participants Enrolled in Ex-offender Employment Program	N/A	TBD
Number of Participants in Neighborhood Watch Program	N/A	TBD

# Funding Summary



Year	2011 Adopted	2012 Proposed
GF Expenditures	\$ 110,426	\$ 395,570
Total Funding	6,141,464	5,149,621
#FTEs <sup>1</sup>	3.00	3.00

<sup>1</sup>All Full Time Employees figures are adopted.

## Description of Funded Programs

### Public Safety

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	50	Office of Criminal Justice Coordination	Criminal Justice Coordination Executive Staff	GF	395,570	0	395,570
Funded	60	Office of Criminal Justice Coordination	2012 Grants Funded Support for Criminal Justice	LLE, FDJ, FJA	0	4,754,051	4,754,051
<b>Total Recommended Funding Level</b>					<b>395,570</b>	<b>4,754,051</b>	<b>5,149,621</b>

- Criminal Justice Coordination Executive Staff: Provides services to support the development, implementation and monitoring of the overall criminal and juvenile justice programs and policies for the City of New Orleans.
- 2012 Grants Funded Support for Criminal Justice: Provided for federal and state grant funding for a series of criminal justice programs. Grant funds go to the Office of Criminal Justice Coordination, which then oversees and administers these grants in partnership with other public and private agencies.

**MAYOR - OFFICE OF CRIMINAL JUSTICE COORDINATION**

**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2127 COMMISSIONER OF CRIM JUSTICE	194,845	200,725	0	395,570
001 GENERAL FUND	194,845	200,725	0	395,570
FDJ FED DEPARTMENT OF JUSTICE				
2125 COMP LAW ENFORCEMENT STRATEGY	32,699	103,198	0	135,897
2166 A.R.R.A. JAG PROGRAM	0	1,362,724	0	1,362,724
FDJ FED DEPARTMENT OF JUSTICE TOTAL	32,699	1,465,922	0	1,498,621
FJA FEDERAL DEPARTMENT OF JUSTICE				
2118 VIOLENCE AGAINST WOMEN ACT	75,957	374,990	0	450,947
2120 SUPERVISED VISITATION	0	234,342	0	234,342
2198 COPS Interoperability Grant	0	2,100,325	0	2,100,325
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL	75,957	2,709,657	0	2,785,614
LLE LA COMMISSION ON LAW ENFORCEMENT				
2121 P.O.S.T. TRAINING	0	200,000	0	200,000
2122 CRIME VICTIM ASSISTANCE ADMIN	0	14,000	0	14,000
2126 LAW ENFORCEMENT TRAIN	0	250,000	0	250,000
2128 JUVENILE JUST. PLANNING	4,620	1,196	0	5,816
LLE LA COMMISSION ON LAW ENFORCEMENT TOTAL	4,620	465,196	0	469,816
<b>DEPARTMENT TOTAL</b>	<b>308,121</b>	<b>4,841,500</b>	<b>-</b>	<b>5,149,621</b>



**MAYOR - OFFICE OF CRIMINAL JUSTICE COORDINATION**

**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
001 GENERAL FUND				
2127 COMMISSIONER OF CRIM JUSTICE	29,458	110,426	395,570	285,144
001 GENERAL FUND	29,458	110,426	395,570	285,144
FDJ FED DEPARTMENT OF JUSTICE				
2125 COMP LAW ENFORCEMENT STRATEGY	231,016	496,390	135,897	(360,493)
2166 A.R.R.A. JAG PROGRAM	385,594	1,687,769	1,362,724	(325,045)
FDJ FED DEPARTMENT OF JUSTICE TOTAL	616,610	2,184,159	1,498,621	(685,538)
FJA FEDERAL DEPARTMENT OF JUSTICE				
2118 VIOLENCE AGAINST WOMEN ACT	350,220	695,951	450,947	(245,004)
2120 SUPERVISED VISITATION	28,065	350,000	234,342	(115,658)
2198 COPS Interoperability Grant	0	2,415,112	2,100,325	(314,787)
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL	378,285	3,461,063	2,785,614	(675,449)
LLE LA COMMISSION ON LAW ENFORCEMENT				
2121 P.O.S.T. TRAINING	38,250	175,000	200,000	25,000
2122 CRIME VICTIM ASSISTANCE ADMIN	5,480	20,000	14,000	(6,000)
2126 LAW ENFORCEMENT TRAIN	20,700	185,000	250,000	65,000
2128 JUVENILE JUST. PLANNING	2,064	5,816	5,816	0
2187 LAW ENFORCE TERRORISM PREV	6,798	0	0	0
LLE LA COMMISSION ON LAW ENFORCEMENT TOTAL	73,292	385,816	469,816	84,000
<b>DEPARTMENT TOTAL</b>	<b>1,097,645</b>	<b>6,141,464</b>	<b>5,149,621</b>	<b>(991,843)</b>

**MAYOR - OFFICE OF CRIMINAL JUSTICE COORDINATION****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011-2012</b>
001 GENERAL FUND				
2127 COMMISSIONER OF CRIM JUSTICE				
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
MAYOR'S ASST FOR CRIMINAL JUSTICE COORD	U80	1.00	0.00	(1.00)
ASSOCIATE CITY ATTORNEY	U72	1.00	1.00	0.00
2127 COMMISSIONER OF CRIM JUSTICE TOTAL		3.00	2.00	(1.00)
001 GENERAL FUND TOTAL		3.00	2.00	(1.00)
FJA FEDERAL DEPARTMENT OF JUSTICE				
2118 VIOLENCE AGAINST WOMEN ACT				
URBAN POLICY SPECIALIST V	U66	0.00	1.00	1.00
2118 VIOLENCE AGAINST WOMEN ACT TOTAL		0.00	1.00	1.00
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL		0.00	1.00	1.00
<b>DEPARTMENT TOTAL</b>		<b>3.00</b>	<b>3.00</b>	<b>0.00</b>







Homeland Security

## Mission Statement

The New Orleans Office of Homeland Security and Emergency Preparedness (NOHSEP) is responsible for coordinating the activities needed to protect the lives and property of its citizens and visitors from natural or man-made disasters. These activities are accomplished in partnership with NOPD, NOFD, NOEMS and the other City departments through a comprehensive program of mitigation, preparation, response and recovery.

One of the Office's main responsibilities is to advise the Mayor, the City Council and other public safety agencies regarding emergency management activities and operations. The Office is also responsible for coordinating with State and federal agencies which respond to city-wide disasters and emergencies. All requests for federal disaster assistance and federal funding subsequent to disaster declarations are made through this office.

## Vision Statement

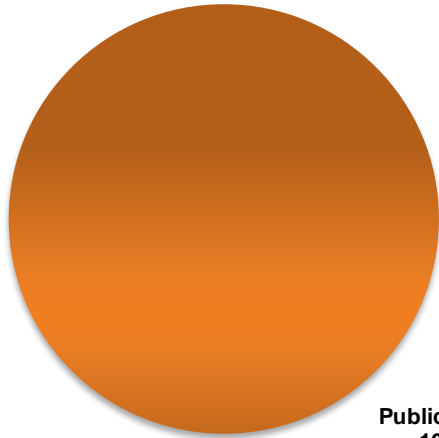
The vision of the New Orleans Office of Homeland Security and Emergency Preparedness (NOHSEP) is centered on placing a greater emphasis towards Homeland Security related issues. This vision will be accomplished by:

- Identifying and protecting critical infrastructure
- Increasing coordination with ports
- Enhancing information sharing within all Public Safety departments
- Improving mitigation efforts for both public and private entities
- Increasing staffing in accordance with national standards and best practices to ensure that proper "Orders of Succession" can be met.

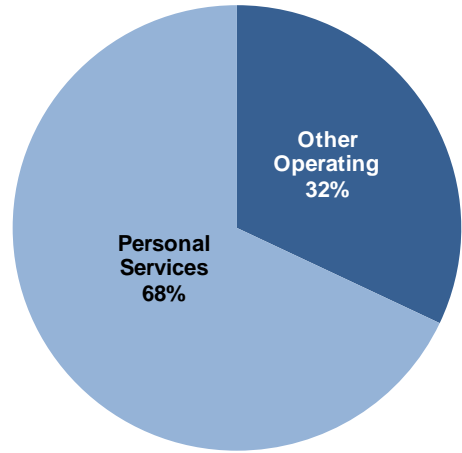
## Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Percent of Residential Properties that Exceed Mitigation Timeframe	N/A	<10%
Percent of Infrastructure Projects that Exceed Mitigation Timeframe	N/A	<15%
Percent of Grants in Good Standing	N/A	100%
Proportion of EOC Personnel Trained in EOC Procedures within 90 Days of Being Assigned	N/A	100%
Percent of Plans, Procedures and Other Strategies that are National Incident Management System (NIMS) Compliant	89%	100%
Percent of New Orleans Office of Homeland Security & Emergency Preparedness (NOHSEP) staff NIMS/ICS Compliant with 300-400 Level of Training within 90 Days of Assignment	N/A	100%
Percent of NOPD, NOFD and NOEMS Personnel Trained at Levels 100, 200, 700 and 800 within 90 Days of Appointment	N/A	100%
Number of Citizens Trained to Assist in City Assisted Evacuation Plan (CAEP)	N/A	500 by Jun 1

# Funding Summary



**Public Safety**  
100%



Year	2011 Adopted	2012 Proposed
GF Expenditures	\$ 1,953,942	\$ 1,629,148
Total Funding	49,997,883	38,597,734
#FTEs <sup>1</sup>	8.00	8.00

<sup>1</sup>All Full Time Employees figures are adopted.

## Description of Funded Programs

### Public Safety

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	32	Homeland Security	Executive Staff	GF	297,687	0	297,687
Funded	33	Homeland Security	Hazard Mitigation	GF/FEMA/ HS FED/HS State	407,164	36,968,586	37,375,750
Funded	34	Homeland Security	City Hall Security	GF	397,514	0	397,514
Funded	35	Homeland Security	Tier II Maintenance	GF	483,283	0	483,283
Funded	36	Homeland Security	Fringe Benefits	GF	43,500	0	43,500
<b>Total Recommended Funding Level</b>					<b>1,629,148</b>	<b>36,968,586</b>	<b>38,597,734</b>

- Executive Staff: Covers salaries and fringe benefits for the Deputy Mayor for Homeland Security and Public Safety and his Executive Assistant. The Deputy Mayor directly supervises Emergency Preparedness, Homeland Security, Hazard Mitigation and Criminal Justice staff. He also serves as the Urban Area Administrator for the 4 parish Urban Area Security Initiative Region, directs grants and develops plans to prevent, protect, respond and recover from manmade and natural disasters for the City. The Deputy Mayor is responsible for the police, fire and EMS departments as well as EMD, LA/SPCA and Mosquito Control.
- Hazard Mitigation: Funds activities to administer awarded grant funds and seek additional projects and funding to reduce risk for New Orleans residents. The indirect benefits of mitigation projects are shared City-wide during disasters through reduced business interruptions, fewer lives lost, shorter periods of displacement and evacuation, reduced repair costs and fewer service interruptions in an effort to significantly improve quality of life.
- City Hall Security: Provides funding for a contract for City Hall security guards. This security protects elected officials, employees and citizens visiting City Hall and provides security planning for other large public gatherings.
- Tier II Maintenance: Covers maintenance for over 6,500 radios on the Tier I and Tier II radio systems. Maintaining the radio systems will benefit local public safety by providing a backup radio system and permit the public safety agencies to coordinate with other City agencies utilizing similar systems.
- Fringe Benefits: Covers approximately one-third of the fringe benefits for 5 grant-funded salaries—Operations Planner, Fiscal Planner, Community Preparedness Planner, Regional Emergency Planner and Critical Infrastructure Planner.



**MAYOR - HOMELAND SECURITY****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
2130 OFFICE OF HOMELAND SECURITY	1,107,823	521,325	0	1,629,148
001 GENERAL FUND	1,107,823	521,325	0	1,629,148
FEM FED DEPARTMENT OF EMERGENCY				
2119 HAZARD MITIGATION	0	27,678,307	0	27,678,307
2154 SEVERE REPETITIVE LOSS	0	605,601	0	605,601
2155 PLANNING PILOT GRANT	0	154,000	0	154,000
2195 PREDISASTER MITIGATION	0	421,707	0	421,707
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	28,859,615	0	28,859,615
FHS FED DEPT. OF HOMELAND SECURITY				
2124 FEDERAL HOMELAND SECURITY	460,460	4,856,203	0	5,316,663
FHS FED DEPT. OF HOMELAND SECURITY TOTAL	460,460	4,856,203	0	5,316,663
LMD LA MILITARY DEPARTMENT				
2110 STATE HOMELAND SECURITY	164,375	2,048,521	0	2,212,896
2116 PUBLIC SAFETY COMMUNICATIONS	0	29,412	0	29,412
2170 BUFFER ZONE PROTECTION PG	0	550,000	0	550,000
LMD LA MILITARY DEPARTMENT TOTAL	164,375	2,627,933	0	2,792,308
<b>DEPARTMENT TOTAL</b>	<b>1,732,658</b>	<b>36,865,076</b>	<b>-</b>	<b>38,597,734</b>

**MAYOR - HOMELAND SECURITY****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2010</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011 - 2012</b>
001 GENERAL FUND				
2130 OFFICE OF HOMELAND SECURITY	595,998	1,953,942	1,629,148	(324,794)
001 GENERAL FUND	595,998	1,953,942	1,629,148	(324,794)
FEM FED DEPARTMENT OF EMERGENCY				
2119 HAZARD MITIGATION	1,432,463	33,421,933	27,678,307	(5,743,626)
2154 SEVERE REPETITIVE LOSS	30,000	2,000,000	605,601	(1,394,399)
2155 PLANNING PILOT GRANT	0	153,700	154,000	300
2195 PREDISASTER MITIGATION	17,775	828,055	421,707	(406,348)
FEM FED DEPARTMENT OF EMERGENCY TOTAL	1,480,238	36,403,688	28,859,615	(7,544,073)
FHS FED DEPT. OF HOMELAND SECURITY				
2124 FEDERAL HOMELAND SECURITY	1,520,637	8,961,548	5,316,663	(3,644,885)
FHS FED DEPT. OF HOMELAND SECURITY TOTAL	1,520,637	8,961,548	5,316,663	(3,644,885)
LMD LA MILITARY DEPARTMENT				
2110 STATE HOMELAND SECURITY	340,725	1,702,354	2,212,896	510,542
2116 PUBLIC SAFETY COMMUNICATIONS	452,921	58,200	29,412	(28,788)
2170 BUFFER ZONE PROTECTION PG	16,173	918,151	550,000	(368,151)
LMD LA MILITARY DEPARTMENT TOTAL	809,819	2,678,705	2,792,308	113,603
<b>DEPARTMENT TOTAL</b>	<b>4,406,692</b>	<b>49,997,883</b>	<b>38,597,734</b>	<b>(11,400,149)</b>

**MAYOR - HOMELAND SECURITY****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011-2012</b>
001 GENERAL FUND				
2130 OFFICE OF HOMELAND SECURITY				
ASSOCIATE CITY PLANNER	48	1.00	1.00	0.00
HAZARD MITIGATION SPECIALIST, SENIOR**	68	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U61	2.00	2.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
MANAGEMENT SERVICES SPECIALIST	U78	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	0.00
2130 OFFICE OF HOMELAND SECURITY TOTAL		7.00	7.00	0.00
001 GENERAL FUND TOTAL		7.00	7.00	0.00
LMD LA MILITARY DEPARTMENT				
2110 STATE HOMELAND SECURITY				
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
2110 STATE HOMELAND SECURITY TOTAL		1.00	1.00	0.00
LMD LA MILITARY DEPARTMENT TOTAL		1.00	1.00	0.00
<b>DEPARTMENT TOTAL</b>		<b>8.00</b>	<b>8.00</b>	<b>0.00</b>





Health

## Mission Statement

The New Orleans Health Department's mission is to:

- Protect, promote and improve the health of all community members so they can achieve their full potential
- Foster an optimum health-related quality of life for those that live, learn, work, and play in New Orleans
- Ensure conditions that enable health and healthy choices

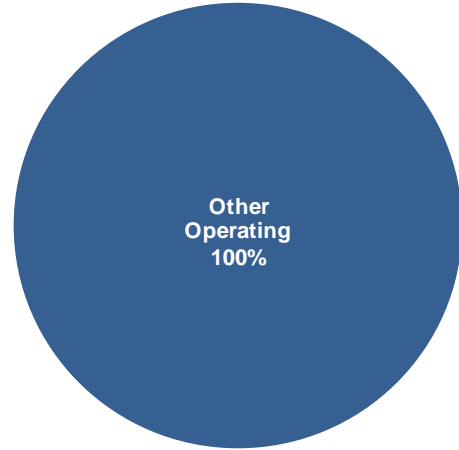
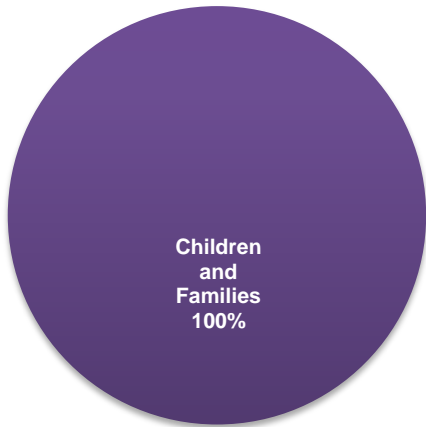
## Vision Statement

The New Orleans Health Department's vision is to serve as a 21<sup>st</sup> Century health department and a model for the nation, capable of improving population health through data-driven decision-making and policy development.

## Performance Measures

Key Performance Indicators	2011 Actual (Jan 1 – Jun 30)	2012 Target
Number of Unduplicated HIV Positive Clients Receiving Services	6,100	10,000
Number of Client Visits to Women Infant and Children (WIC) Clinics	29,342	65,000
Number of Patient Visits to the Health Care for the Homeless Program	3,032	10,000
Percentage of Pregnant Women in WIC that Enrolled within the 1st Trimester	26%	30%
Number of Healthy Start Services Recipients	733	1,100

# Funding Summary



Year	2011 Adopted	2012 Proposed
GF Expenditures	\$50,000	\$50,000
Total Funding	12,158,170	12,240,584
#FTEs <sup>1</sup>	33.00	33.00

<sup>1</sup>All Full Time Employees figures are adopted.

## Description of Funded Programs

### Children and Families

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	4	Mayor's Office (Health)	Safety Net Services-HIV/AIDS	GF, FDH	50,000	12,190,584	12,240,584
Total Recommended Funding Level					50,000	121,90,584	12,240,584

- Safety Net Services-HIV/AIDS: Maintains the Maintenance of Effort funding requirement to administer the Ryan White Treatment Extension grant. The funds provide HIV treatment services for residents of the New Orleans Eligible Metropolitan Area (EMA) which include eight parishes.

**MAYOR - HEALTH****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
2149 AIDS FUNDING	0	50,000	0	50,000
001 GENERAL FUND	0	50,000	0	50,000
FDH FEDERAL DEPT OF HEALTH /HUMAN				
2140 RYAN WHITE ADMINISTRATION	273,064	130,936	0	404,000
2141 RYAN WHITE QUALITY MGMT.	200,578	82,422	0	283,000
2146 RYAN WHITE TITLE II	75,600	0	0	75,600
2147 RYAN WHITE FORMULA	0	8,500,000	0	8,500,000
2149 AIDS FUNDING	0	42,900	0	42,900
2153 HEALTHY START INITIATIVE	1,545,098	1,305,000	0	2,850,098
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL	2,094,340	10,061,258	0	12,155,598
LDH LA DEPT OF HEALTH/HUMAN SVCS				
2164 INFANT MORTALITY INITIATIVE	32,386	2,600	0	34,986
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	32,386	2,600	0	34,986
<b>DEPARTMENT TOTAL</b>	<b>2,126,726</b>	<b>10,113,858</b>	<b>-</b>	<b>12,240,584</b>



**MAYOR - HEALTH****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2010</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011 - 2012</b>
001 GENERAL FUND				
2149 AIDS FUNDING	3,626	50,000	50,000	0
001 GENERAL FUND	3,626	50,000	50,000	0
FDH FEDERAL DEPT OF HEALTH /HUMAN				
2149 AIDS FUDNING	108,100	42,900	42,900	0
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL	108,100	42,900	42,900	0
FDH FEDERAL DEPT OF HEALTH /HUMAN				
2140 RYAN WHITE ADMINISTRATION	331,181	392,000	404,000	12,000
2141 RYAN WHITE QUALITY MGMT.	189,604	275,498	283,000	7,502
2146 RYAN WHITE TITLE II	59,965	72,500	75,600	3,100
2147 RYAN WHITE FORMULA	6,599,133	8,562,300	8,500,000	(62,300)
2148 RYAN WHITE SUPPLEMENT	44,601	0	0	0
2149 AIDS FUNDING	3,235	40,900	42,900	2,000
2153 HEALTHY START INITIATIVE	1,567,406	2,726,184	2,850,098	123,914
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL	8,795,125	12,069,382	12,155,598	86,216
LDH LA DEPT OF HEALTH/HUMAN SVCS				
2164 INFANT MORTALITY INITIATIVE	21,171	38,788	34,986	(3,802)
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	21,171	38,788	34,986	(3,802)
<b>DEPARTMENT TOTAL</b>	<b>8,928,022</b>	<b>12,201,070</b>	<b>12,283,484</b>	<b>82,414</b>

**MAYOR - HEALTH****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011-2012</b>
FDH FEDERAL DEPT OF HEALTH /HUMAN				
2140 RYAN WHITE ADMINISTRATION				
MANAGER, HEALTH POLICY&AIDS FUNDING	U90	1.00	1.00	0.00
ADMINISTRATOR,OFFICE OF HEALTH POLICY	U84	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	0.00
2140 RYAN WHITE ADMINISTRATION TOTAL		3.00	3.00	0.00
2141 RYAN WHITE QUALITY MGMT.				
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
MANAGEMENT SERVICES SPECIALIST	U78	1.00	1.00	0.00
2141 RYAN WHITE QUALITY MGMT. TOTAL		3.00	3.00	0.00
2146 RYAN WHITE TITLE II				
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
2146 RYAN WHITE TITLE II TOTAL		1.00	1.00	0.00

**MAYOR - HEALTH****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011-2012</b>
2153 HEALTHY START INITIATIVE				
HEALTH PROJECT & PLANNING ANALYST	46	9.00	9.00	0.00
HEALTH PROJECT & PLANNING SPECIALIST	68	4.00	4.00	0.00
HEALTH PROJECT & PLANNING MANAGER	74	1.00	1.00	0.00
HEALTH PROJECT & PLANNING ADMINISTRATOR	78	1.00	1.00	0.00
HEALTH PROJECT & PLANNING SENIOR ANALYST	55	5.00	5.00	0.00
HEALTH PROJECT & PLANNING WORKER	28	1.00	1.00	0.00
HEALTH PROJECT & PLANNING SENIOR WORKER	38	4.00	4.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
2153 HEALTHY START INITIATIVE TOTAL		26.00	26.00	0.00
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL		33.00	33.00	0.00
<b>DEPARTMENT TOTAL</b>		<b>33.00</b>	<b>33.00</b>	<b>0.00</b>





Community Development

## Mission Statement

The mission of the Office of Community Development (OCD) is to provide economic opportunities, quality housing and suitable living environments particularly for persons of low and moderate income to improve their quality of life.

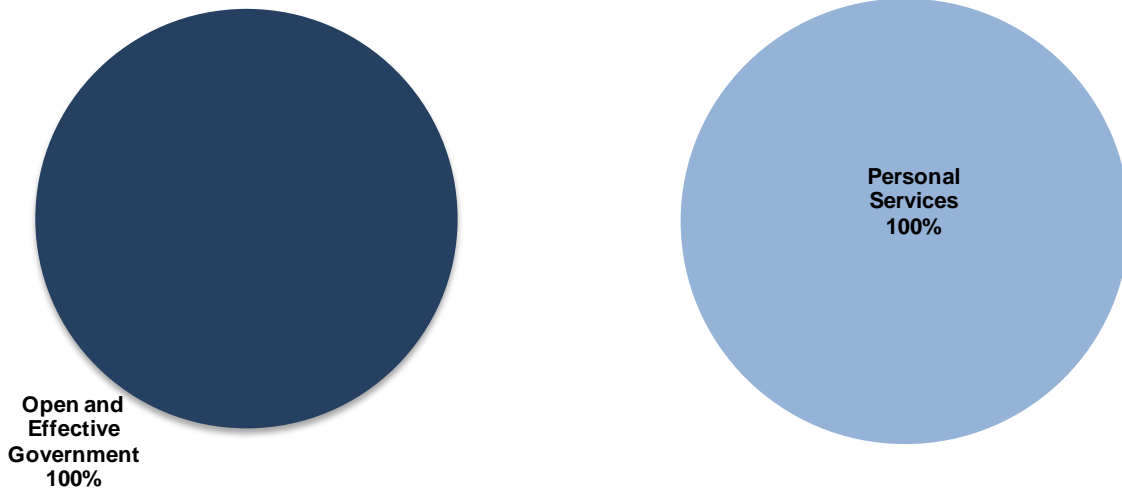
## Vision Statement

In order to achieve this vision, the Office of Community Development will assist in the eradication of blight as well as the improvement of road and facilities infrastructure. OCD will be proactive in the reduction of homelessness as well as providing suitable housing for residents. OCD is also committed to increasing the job and cultural opportunities for the City's youth.

## Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Number of Homeless Persons Provided Housing	245 Households	100 Households
Number of Homeless Persons Provided Emergency Shelter	1,463	1,560
Number of Households Receiving Homelessness Intervention	746 Households	350 Households
Number of Affordable Housing Units	200	212
Number of Homes Sold to First-Time Homebuyers	25	61
Number of Owner Occupied Houses Rehabilitated	134	55
Number of Persons with AIDS Assisted with Housing	693	900
Number of First Time Homebuyers Assisted	N/A	300

# Funding Summary



Year	2011 Adopted	2012 Proposed
GF Expenditures	\$221,860	\$142,544
Total Funding	39,589,531	89,672,056
#FTEs <sup>1</sup>	68.00	68.00

<sup>1</sup>All Full Time Employees figures are adopted.

## Description of Funded Programs

### Economic Development

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	13	NOATF	NSA New Orleans East Bank Redevelopment BRAC	GF/DOD	0	369,910	369,910
Total Recommended Funding Level					0	369,910	369,910

### Open and Effective Government

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	46	Community Development	Federal Grants Management	GF/CDBG/NHIF	142,544	3,408,343	3,550,887
Unfunded Programs Total					142,544	3,408,343	3,550,887

- Federal Grants Management: Funds the grants management of all federal grants received by the City of New Orleans through the Office of Community Development. Grants Management includes financial management, audit and labor standards compliance, programmatic and fiscal monitoring of all sub-recipients as well as contract development and processing of financial transactions associated with each grant.

**MAYOR - COMMUNITY DEVELOPMENT****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
2175 STATE AND FEDERAL PROGRAMS	142,544	0	0	142,544
001 GENERAL FUND	142,544	0	0	142,544
DOD DEPT. OF DEFENSE				
2188 BRAC COMMUNITY BASE REUSE PLAN	221,762	141,547	0	363,309
DOD DEPT. OF DEFENSE TOTAL	221,762	141,547	0	363,309
FEM FED DEPARTMENT OF EMERGENCY				
2199 PROJECT DELIVERY UNIT	3,060,809	0	0	3,060,809
FEM FED DEPARTMENT OF EMERGENCY TOTAL	3,060,809	0	0	3,060,809
LCD LA OFFICE OF COMMUNITY DEVELOP				
2106 PROGRAM DELIVERY/ADMINIS	2,240,742	1,760,700	0	4,001,442
2108 HOUSING CONSTRUCTION FINANCING	323,812	65,788,128	0	66,111,940
2109 BUS. YOUTH/TECHNICAL ASSIST	0	94,550	0	94,550
2123 PUBLIC INFRASTRUCTURE PLANNING	0	4,500,000	0	4,500,000
2143 ECONOMIC DEVELOPMENT	0	6,828,753	0	6,828,753
2144 BLIGHT REDUCTION	0	1,206,913	0	1,206,913
2163 LAND ACQUISITIONS	0	50,000	0	50,000
2167 HEALTHY COMMUNITIES	0	500,000	0	500,000



**MAYOR - COMMUNITY DEVELOPMENT****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL	2,564,554	80,729,044	0	83,293,598
UDG URBAN DEVELOPMENT ACTION GT.				
2194 VA HOSPITAL PROJ PHASE I	0	2,811,796	0	2,811,796
UDG URBAN DEVELOPMENT ACTION GT. TOTAL	0	2,811,796	0	2,811,796
<b>DEPARTMENT TOTAL</b>	<b>5,989,669</b>	<b>83,682,387</b>	<b>-</b>	<b>89,672,056</b>

**MAYOR - COMMUNITY DEVELOPMENT**

**EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2010</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011 - 2012</b>
001 GENERAL FUND				
2175 STATE AND FEDERAL PROGRAMS	204,383	221,860	142,544	(79,316)
2199 PROJECT DELIVERY UNIT	0	644,899	0	(644,899)
001 GENERAL FUND TOTAL	204,383	866,759	142,544	(724,215)
DOD DEPT. OF DEFENSE				
2188 BRAC COMMUNITY BASE REUSE PLAN	338,020	528,579	363,309	(165,270)
DOD DEPT. OF DEFENSE TOTAL	338,020	528,579	363,309	(165,270)
FEM FED DEPARTMENT OF EMERGENCY				
2199 PROJECT DELIVERY UNIT	310,356	2,441,536	3,060,809	619,273
FEM FED DEPARTMENT OF EMERGENCY TOTAL	310,356	2,441,536	3,060,809	619,273
LCD LA OFFICE OF COMMUNITY DEVELOP				
2106 PROGRAM DELIVERY/ADMINIS	2,398,189	5,999,656	4,001,442	(1,998,214)
2108 HOUSING CONSTRUCTION FINANCING	0	17,000,000	66,111,940	49,111,940
2109 BUS. YOUTH/TECHNICAL ASSIST	4,066	200,000	94,550	(105,450)
2123 PUBLIC INFRASTRUCTURE PLANNING	211,950	5,250,000	4,500,000	(750,000)
2143 ECONOMIC DEVELOPMENT	14,566,514	1,100,000	6,828,753	5,728,753
2144 BLIGHT REDUCTION	95,986	4,118,190	1,206,913	(2,911,277)
2163 LAND ACQUISITIONS	0	0	50,000	50,000
2167 HEALTHY COMMUNITIES	0	500,000	500,000	0
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL	17,276,705	34,167,846	83,293,598	49,125,752
UDG URBAN DEVELOPMENT ACTION GT.				
2194 VA HOSPITAL PROJ PHASE I	474,851	2,229,710	2,811,796	582,086
2196 VA HOSPITAL PROJ PHASE II	804,985	155,886	0	(155,886)
UDG URBAN DEVELOPMENT ACTION GT. TOTAL	1,279,836	2,385,596	2,811,796	426,200
<b>DEPARTMENT TOTAL</b>	<b>19,409,300</b>	<b>40,390,316</b>	<b>89,672,056</b>	<b>49,281,740</b>

**MAYOR - COMMUNITY DEVELOPMENT****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011-2012</b>
001 GENERAL FUND				
2175 STATE AND FEDERAL PROGRAMS				
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
DEPUTY EXECUTIVE ASSISTANT FOR HOUSING	U78	1.00	1.00	0.00
2175 STATE AND FEDERAL PROGRAMS TOTAL		2.00	2.00	0.00
001 GENERAL FUND TOTAL		2.00	2.00	0.00
DOD DEPT. OF DEFENSE				
2188 BRAC COMMUNITY BASE REUSE PLAN				
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
2188 BRAC COMMUNITY BASE REUSE PLAN TOTAL		2.00	2.00	0.00
DOD DEPT. OF DEFENSE TOTAL		2.00	2.00	0.00
FEM FED DEPARTMENT OF EMERGENCY				
2199 PROJECT DELIVERY UNIT				
EXECUTIVE ASSISTANT TO THE MAYOR	U83	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	3.00	3.00	0.00
URBAN POLICY SPECIALIST II	U51	2.00	2.00	0.00
URBAN POLICY SPECIALIST II	U55	4.00	4.00	0.00
URBAN POLICY SPECIALIST IV	U60	5.00	5.00	0.00
URBAN POLICY SPECIALIST IV	U64	14.00	14.00	0.00

**MAYOR - COMMUNITY DEVELOPMENT****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011-2012</b>
2199 PROJECT DELIVERY UNIT TOTAL		30.00	30.00	0.00
FEM FED DEPARTMENT OF EMERGENCY TOTAL		30.00	30.00	0.00
FHS FED DEPT. OF HOMELAND SECURITY				
2124 FEDERAL HOMELAND SECURITY				
EMERGENCY MANAGEMENT SERVICES COORD*	66	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	2.00	2.00	0.00
URBAN POLICY SPECIALIST II	U55	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
2124 FEDERAL HOMELAND SECURITY TOTAL		5.00	5.00	0.00
FHS FED DEPT. OF HOMELAND SECURITY TOTAL		5.00	5.00	0.00
LCD LA OFFICE OF COMMUNITY DEVELOP				
2106 PROGRAM DELIVERY/ADMINIS				
ATTORNEY II	U63	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U57	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U61	6.00	6.00	0.00
URBAN POLICY SPECIALIST V	U66	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	3.00	3.00	0.00
URBAN POLICY SPECIALIST IV	U60	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	7.00	7.00	0.00
PROGRAM SPECIALIST	U58	1.00	1.00	0.00
ATTORNEY II	U90	3.00	3.00	0.00

**MAYOR - COMMUNITY DEVELOPMENT****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011-2012</b>
2106 PROGRAM DELIVERY/ADMINIS TOTAL		24.00	24.00	0.00
2108 HOUSING CONSTRUCTION FINANCING				
MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	63	1.00	1.00	0.00
ACCOUNTANT I	44	1.00	1.00	0.00
URBAN REHABILITATION SPECIALIST	48	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U60	1.00	1.00	0.00
2108 HOUSING CONSTRUCTION FINANCING TOTAL		5.00	5.00	0.00
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL		29.00	29.00	0.00
<b>DEPARTMENT TOTAL</b>		<b>68.00</b>	<b>68.00</b>	<b>0.00</b>

# DEPARTMENTAL BUDGET SUMMARY

## MAYOR

Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
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### EXPENDITURES

PERSONAL SERVICES	8,008,024	17,276,976	16,085,179	(1,191,797)
OTHER OPERATING	31,803,389	109,612,230	148,436,030	38,823,800
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$39,811,413</b>	<b>\$126,889,206</b>	<b>\$164,521,209</b>	<b>\$37,632,003</b>

### SOURCE OF FUNDING

GENERAL FUND	6,207,483	11,439,144	10,561,825	(877,319)
WISNER FUNDS	244,669	256,775	216,220	(40,555)
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	7,717,307	8,280,702	563,395
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	73,292	385,816	469,816	84,000
FEDERAL GRANTS	15,148,538	69,855,167	57,800,661	(12,054,506)
STATE GRANTS	18,137,431	36,959,997	86,143,550	49,183,553
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	275,000	275,000	0
ECONOMIC DEVELOPMENT FUND	0	0	773,435	773,435
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$39,811,413</b>	<b>\$126,889,206</b>	<b>\$164,521,209</b>	<b>\$37,632,003</b>



Chief Administrative Office

## Mission Statement

The mission of the Chief Administrative Office 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

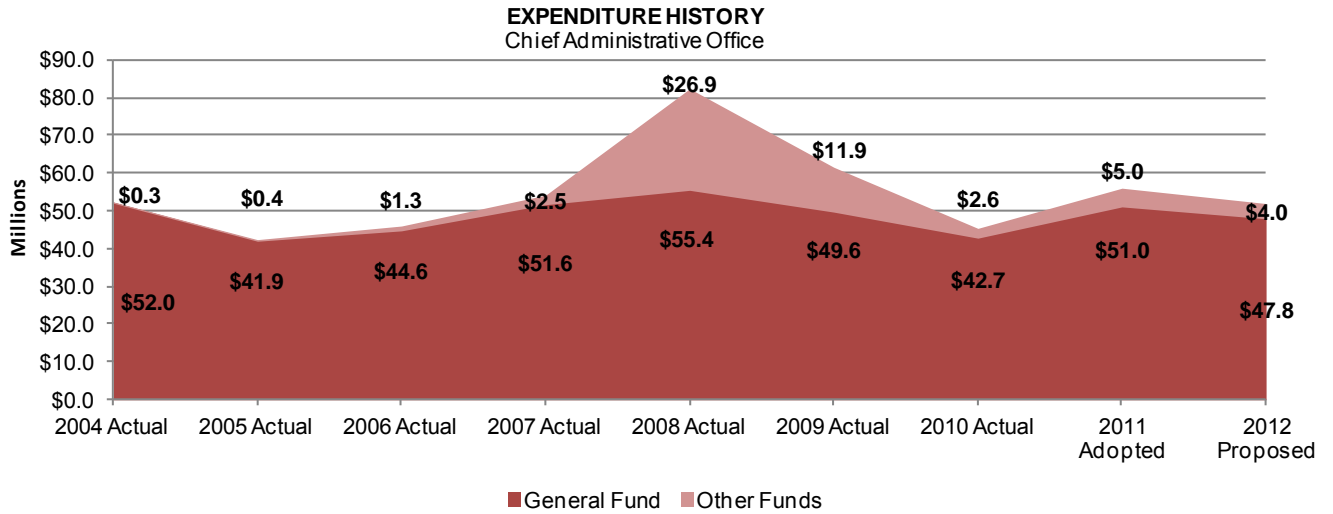
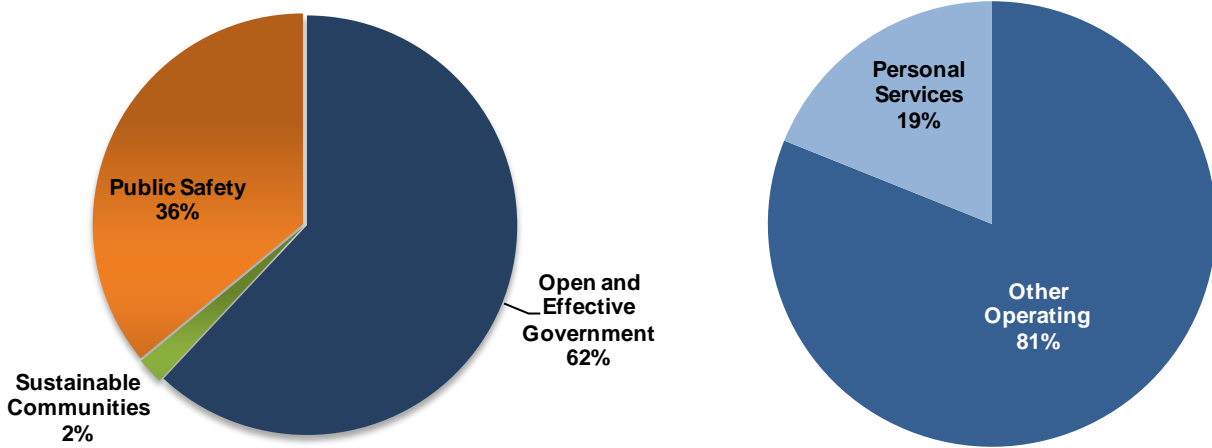
The Chief Administrative Office seeks to provide transparent, effective and efficient service delivery for the citizens of New Orleans.

## Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Percentage of Grievances Filed Settled	100%	100%
Percent of Medical Claims Against the City of New Orleans that are over \$250,000 per Employee per Year	8%	<10%
Value of Expenditures Related to Medical, Vision and Dental Benefits for City Employees	\$20,390,229	\$47,000,000
Average Age of Vehicles in Operation	95%	90%
Gallons of Fuel Dispensed	953,822	1,800,000
% of Capital Projects Delivered on Schedule	83%	80%



# Funding Summary



	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Proposed
GF Expenditures	\$ 51,966,454	\$ 41,878,919	\$ 44,631,550	\$ 51,563,185	\$ 55,371,986	\$ 49,600,996	\$ 42,696,947	\$ 50,978,032	\$ 47,826,114
Total Funding	52,264,890	42,307,726	45,911,533	54,086,413	82,282,615	61,478,697	45,291,802	55,935,456	51,867,800
#FTEs <sup>1</sup>	175.45	181.44	61.48	75.48	75.48	64.48	91.97	116.62	111.62

<sup>1</sup>All Full Time Employees figures are adopted.

# Description of Funded Programs

## Public Safety

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	26	EMD	General Maintenance	GF	3,502,562	0	3,502,562
Funded	27	EMD	Fuel Services	GF	5,530,000	0	5,530,000
Funded	52	EMD	Vehicle Leases	GF	2,511,061	0	2,511,061
<b>Total Recommended Funding Level</b>					<b>11,543,622</b>	<b>0</b>	<b>11,543,622</b>

- General Maintenance: Provides fleet administration, management and maintenance services for the City's fleet of vehicles and equipment.
- Fuel Services: Allocates comprehensive fuel services for the City's fleet of vehicles and equipment as required by City departments to meet their operational needs and program goals.
- Vehicle Leases: Ensures systematic vehicle replacement services for the City's fleet of vehicles and equipment as required by City departments to meet their operational needs and program goals as well as provides vehicles that are more reliable and available for service.

## Sustainable Communities

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	6	Capital Projects	A Model City/Place Based Development	GF, FEMA, CDBG	655,807	2,023,034	2,678,841
<b>Total Recommended Funding Level</b>					<b>655,807</b>	<b>2,023,034</b>	<b>2,678,841</b>

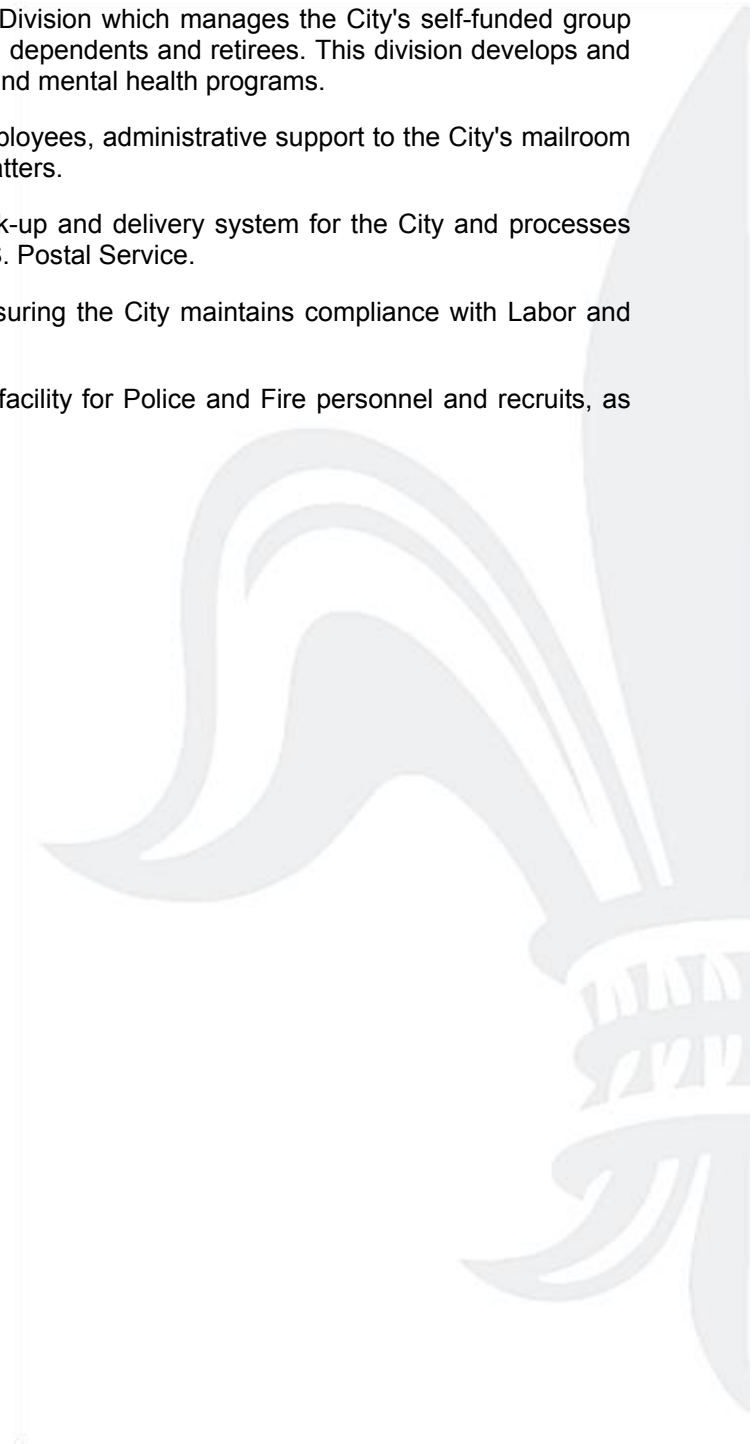
- Capital Projects: Provides for Capital Projects, Department of Public Works and DCDBG Program Management staff to deliver a coordinated and improved capital, infrastructure and community development program on budget and on schedule that will facilitate a coordinated place-based housing, neighborhood, capital/recovery program that synchronizes the activities of City departments and spurs business development and cultural investment.

## Open and Effective Government

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	3	CAO	Executive Office	GF	1,885,419	0	1,885,419
Funded	8	CAO	City Government Utilities	GF	11,000,000	0	11,000,000
Funded	9	CAO	Office of Budget, Operations, Planning and Performance Management	GF	1,330,710	0	1,330,710
Funded	15	CAO	Election Expense	GF	880,000	0	880,000
Funded	16	CAO	Judicial Retirement System	GF	162,477	0	162,477
Funded	17	CAO	CAO Benefit Administration	GF	4,096,417	0	4,096,417
Funded	25	CAO	CAO - Personnel	GF	165,197	0	165,197
Funded	33	CAO	Mailroom Business Center	GF	316,409	0	316,409
Funded	43	CAO	Labor Relations	GF	113,342	0	113,342
Funded	44	CAO	Municipal Training Academy	GF	73,884	0	73,884
<b>Total Recommended Funding Level</b>					<b>20,023,855</b>	<b>0</b>	<b>20,023,855</b>
Not Funded	63	EMD	Fuel Price Offset	GF	2,750,000	0	2,750,000
Not Funded	65	EMD	Three Auto Mechanic III	GF	152,491	0	152,491
Not Funded	68	Capital Projects	One Database, One City Initiative	GF, FEMA, CDBG	148,667	983,346	1,132,013
Not Funded	70	EMD	Data Entry Operators	GF	95,048	0	95,048
<b>Unfunded Programs Total</b>					<b>3,146,206</b>	<b>983,346</b>	<b>4,129,552</b>

- Executive Office: Delivers administrative management by implementing strategies to improve government performance and providing oversight to those departments specified by the City Charter and operating and capital budgets. The Executive Office also serves as a catalyst for addressing the needs of the citizens of New Orleans by promoting and managing a high-performing, results-oriented city government.
- City Government Utilities: Provides for the City's current utility costs while simultaneously spurring collaboration throughout City government to improve energy efficiency and lower costs.
- Office of Budget, Operations, Planning and Performance Management: Supports the development and oversight of all City departments to produce a balanced budget that most effectively uses resources to deliver results for the citizens of New Orleans. The fiscal guidance provided by this office contributes to renewed citizen confidence in the City of New Orleans' ability to provide vital government services, maintain its commitment to the betterment of New Orleans and demonstrate New Orleans' status as a model city.
- Election Expense: Provides for the City's portion of City-related elections of local, State and federal offices.

- CAO Benefit Administration: Funds the Hospitalization Division which manages the City's self-funded group healthcare, vision and dental plan for active employees, dependents and retirees. This division develops and manages wellness, disease management, intervention and mental health programs.
- CAO – Personnel: Provides services to unclassified employees, administrative support to the City's mailroom and staff support to City Council and other legislative matters.
- Mailroom Business Center: Provides an inter-office pick-up and delivery system for the City and processes and pays all postage costs for out-going mail via the U.S. Postal Service.
- Labor Relations: Funds the division responsible for ensuring the City maintains compliance with Labor and Employment laws.
- Municipal Training Academy: Funds the City's training facility for Police and Fire personnel and recruits, as well as in service training.









Information Technology & Innovation

## Mission Statement

The mission of the Information Technology & Innovation Department (“ITI” or “IT”) is to work toward and deliver in three areas:

- Maximize the City’s IT value by providing a stable technology and network infrastructure
- Drive innovation and performance improvement to enhance the delivery of all City services
- Increase the availability of information to improve decision making for City employees as well as for the citizens of New Orleans.

## Vision Statement

The roadmap to push the ITI department/services towards true transformation has been defined to include the following actions:

- Stabilize the environment
- Build foundation
- Create value-added services
- Innovate

Success in supporting the delivery of City services will be defined by:

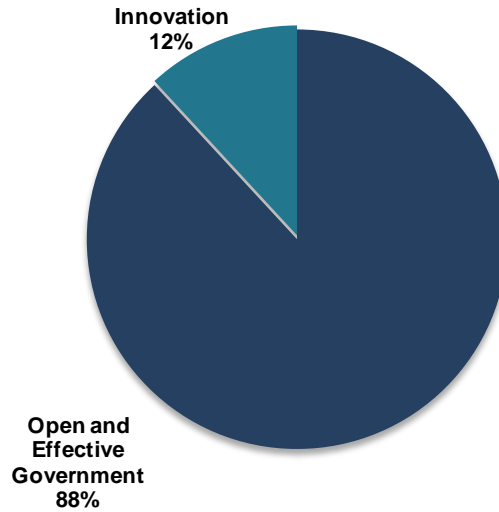
- No major service outages
- Proper customer expectations
- Positive customer satisfaction
- Flawless execution and good project management.

## Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Average Uptime of Information Technology Infrastructure and Critical Applications Available	99.5%	100%
Uptime of Successful Back-Ups of Priority 1 Applications	99.64%	100%
Uptime of Critical Projects Delivered on Time	44%	95%
Call Abandonment Rate	27%	5%
Uptime of Open Tickets Over 30 Days Old	36%	0%
Uptime of IT Services	€	11%



# Funding Summary



## Description of Funded Programs

### Open and Effective Government

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	19	IT	ITI Core Operations	GF	9,999,230	0	9,999,230
Funded	42	IT	Ask Nola (311 Customer Service)	GF	1,572,954	0	1,572,954
Funded	45	IT	Copiers	GF	314,295	0	314,295
<b>Total Recommended Funding Level</b>					<b>11,886,479</b>	<b>0</b>	<b>11,886,479</b>
Not Funded	49	IT	Citywide Document and Content Management System	GF	567,000	0	567,000
Not Funded	50	IT	Citywide Training Program	GF	396,493	0	396,493
Not Funded	59	IT	Public Records Request Optimization and Accountability	GF	216,000	0	216,000
Not Funded	65	IT	Wireless and Desk Communications Device Policy	GF	6,400	0	6,400
<b>Unfunded Programs Total</b>					<b>1,185,893</b>	<b>0</b>	<b>1,185,893</b>

- ITI Core Operations: Provides an innovative tool for employees and citizens to improve the performance of City government. Its services provide critical support to City Hall by improving the availability of information necessary to deliver on its promise of an open and effective government with improved customer satisfaction.
- Ask Nola (311 Customer Service): Provides a comprehensive constituent (customer) contact strategy that will fundamentally define how the City interacts and delivers services to citizens. By combining 311 and Customer Service concepts, it maximizes workforce efficiency by training all City staff on the proper use of technology by leveraging partnerships and providing other creative low cost training initiatives.

- Copiers: Establishes maintenance and support contracts for copiers to ensure that all copiers are maintained at an adequate service level.

## Innovation

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	4	IT	Enterprise Wide Applications	GF	1,719,498	0	1,719,498
<b>Total Recommended Funding Level</b>					<b>1,719,498</b>	<b>0</b>	<b>1,719,498</b>
Not Funded	9	IT	Community Broadband	0	104,000	0	104,000
Not Funded	11	IT	Enhanced Kiosk Program	GF	53,500	0	53,500
<b>Unfunded Programs Total</b>					<b>157,500</b>	<b>0</b>	<b>157,500</b>

- Enterprise Wide Applications: Provides for a software solution that addresses the enterprise needs of a municipal organization with emphasis on “tight integration” of systems. This offer addresses systemic challenges of the City’s core operating systems (e.g., accounting, HR, payroll, permitting, reporting) and targets improving departmental processes and increasing the availability.







Homeland Security

## Mission Statement

The New Orleans Office of Homeland Security and Emergency Preparedness (NOHSEP) is responsible for coordinating the activities needed to protect the lives and property of its citizens and visitors from natural or man-made disasters. These activities are accomplished in partnership with NOPD, NOFD, NOEMS and the other City departments through a comprehensive program of mitigation, preparation, response and recovery.

One of the Office's main responsibilities is to advise the Mayor, the City Council and other public safety agencies regarding emergency management activities and operations. The Office is also responsible for coordinating with State and federal agencies which respond to city-wide disasters and emergencies. All requests for federal disaster assistance and federal funding subsequent to disaster declarations are made through this office.

## Vision Statement

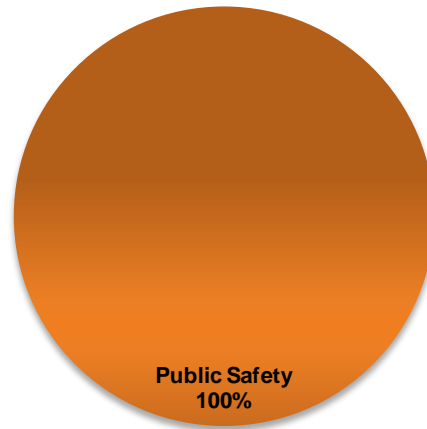
The vision of the New Orleans Office of Homeland Security and Emergency Preparedness (NOHSEP) is centered on placing a greater emphasis towards Homeland Security related issues. This vision will be accomplished by:

- Identifying and protecting critical infrastructure
- Increasing coordination with ports
- Enhancing information sharing within all Public Safety departments
- Improving mitigation efforts for both public and private entities
- Increasing staffing in accordance with national standards and best practices to ensure that proper "Orders of Succession" can be met.

## Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Percent of Residential Properties that Exceed Mitigation Timeframe	N/A	<10%
Percent of Infrastructure Projects that Exceed Mitigation Timeframe	N/A	<15%
Percent of Grants in Good Standing	N/A	100%
Proportion of EOC Personnel Trained in EOC Procedures within 90 Days of Being Assigned	N/A	100%
Percent of Plans, Procedures and Other Strategies that are National Incident Management System (NIMS) Compliant	89%	100%
Percent of New Orleans Office of Homeland Security & Emergency Preparedness (NOHSEP) staff NIMS/ICS Compliant with 300-400 Level of Training within 90 Days of Assignment	N/A	100%
Percent of NOPD, NOFD and NOEMS Personnel Trained at Levels 100, 200, 700 and 800 within 90 Days of Appointment	N/A	100%
Number of Citizens Trained to Assist in City Assisted Evacuation Plan (CAEP)	N/A	500 by Jun 1

# Funding Summary



## Description of Funded Programs

### Public Safety

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	31	Homeland Security	Operational and Personnel Baseline Budget	GF	724,189	0	724,189
<b>Total Recommended Funding Level</b>					<b>724,189</b>	<b>0</b>	<b>724,189</b>
Not Funded	75	Homeland Security	Staff Augmentation	GF	418,755	0	418,755
<b>Unfunded Programs Total</b>					<b>418,755</b>	<b>0</b>	<b>418,755</b>

- Operational and Personnel Baseline Budget: Covers costs associated with daily operating expenses as well as employee salaries and benefits.







Service and Innovation

## Mission Statement

The mission of Service and Innovation is to work toward and deliver in three areas:

- Stabilize the technology and network infrastructure for the City of New Orleans
- Drive innovation and performance improvement to enhance the delivery of all City services
- Increase the availability of information to improve decision making for City employees as well as for the citizens of New Orleans.

## Vision Statement

The roadmap to push Service and Innovation towards true transformation has been defined to include the following actions:

- Stabilize the environment
- Build foundation
- Create value-added services
- Innovate

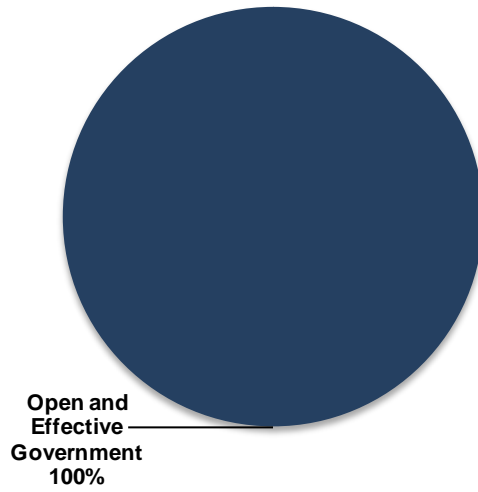
Success in supporting the delivery of City services will be defined by:

- No major service outages
- Proper customer expectations
- Positive customer satisfaction
- Flawless execution and good project management.

## Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Work with Departments to Create and Capture Value (Decreased Cost and/or Increased Revenue)	N/A	\$5,000,000

# Funding Summary



## Description of Funded Programs

### Open and Effective Government

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	48	IT	Service and Innovation	GF	894,295	0	894,295
Total Recommended Funding Level					894,295	0	894,295

- Service and Innovation: Covers cover costs associated with daily operating expenses as well as salaries and benefits for the Service and Innovation team.





Office of Performance and  
Accountability

## Mission Statement

The mission of the Office of Performance and Accountability is to utilize the analysis of performance data to make better policy decisions, to drive operational improvements, to foster transparency in how City government is performing and to promote accountability for delivering results to citizens.

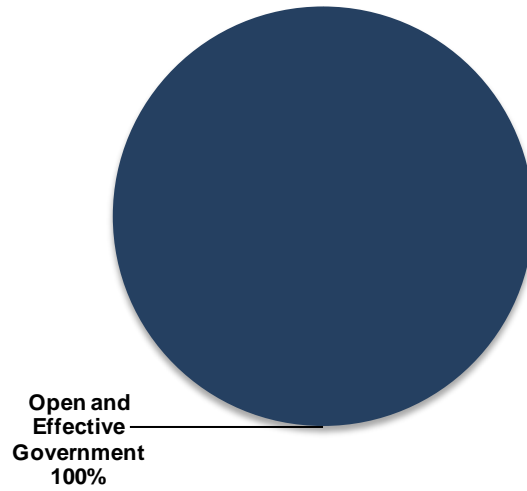
## Vision Statement

Success is a radically more effective, open and smarter government where all employees are motivated to continually improve performance.

## Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
The Average Usefulness of PerformanceStat Meetings to Meeting Attendees, as Scored on a Scale from 1-5	4.19	4.00
Quarterly Results NOLA Performance Reports Published within 45 Calendar Days of the End of the Quarter	50%	100%

# Funding Summary



## Description of Funded Programs

### Open and Effective Government

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	10	OPA	Core Performance Management Functions	GF	540,845	0	540,845
<b>Total Recommended Funding Level</b>					<b>540,845</b>	<b>0</b>	<b>540,845</b>

- Core Performance Management Functions: Funds the City’s primary office in charge of overseeing the City’s performance management system.





# DEPARTMENTAL BUDGET SUMMARY

## CHIEF ADMINISTRATIVE OFFICE

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
<b>EXPENDITURES</b>				
PERSONAL SERVICES	5,748,445	9,554,836	9,071,965	(482,871)
OTHER OPERATING	39,543,357	46,380,620	42,795,835	(3,584,785)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$45,291,802</b>	<b>\$55,935,456</b>	<b>\$51,867,800</b>	<b>\$(4,067,656)</b>

### SOURCE OF FUNDING

GENERAL FUND	42,696,947	50,978,032	47,826,114	(3,151,918)
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	2,594,855	4,957,424	3,767,694	(1,189,730)
STATE GRANTS	0	0	273,992	273,992
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$45,291,802</b>	<b>\$55,935,456</b>	<b>\$51,867,800</b>	<b>\$(4,067,656)</b>

**CHIEF ADMINISTRATIVE OFFICE****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>	
001 GENERAL FUND					
2213	OFFICE OF EMERG PREPAREDNESS	325,380	398,809	0	724,189
2215	EXECUTIVE OFFICE	1,153,007	732,412	0	1,885,419
2216	OFFICE-PERFORMANCE & ACCOUNTAB	486,939	53,906	0	540,845
2226	ELECTION EXPENSE	0	880,000	0	880,000
2230	SERVICE & INNOVATION	894,205	0	0	894,205
2231	MANAGEMENT INFORMATION SYSTEMS	2,306,448	7,692,872	0	9,999,320
2232	TECHONOLOGY PROGRMS	39,084	275,211	0	314,295
2233	CITY LIGHT AND GAS	0	11,000,000	0	11,000,000
2234	311 CALL CENTER OPERATIONS	802,237	770,717	0	1,572,954
2236	ERP-ENTERPRISE RESOURCE PLANNI	0	1,719,498	0	1,719,498
2273	CAO-PERSONNEL/OFFICE MGMT	127,564	37,633	0	165,197
2275	CAO-HOSP-INSURANCE	304,063	3,792,354	0	4,096,417
2277	MUNC. TRAINING ACADEMY	52,700	21,184	0	73,884
2280	MAIL ROOM	81,088	235,321	0	316,409
2282	BUDGET AND PLANNING	510,972	819,738	0	1,330,710
2284	C A O SPECIAL PROJECTS	112,667	675	0	113,342
2285	CAO-CAPITAL PROJECTS	587,066	68,741	0	655,807
2297	EMD-GENERAL MAINTENANCE	1,264,198	2,238,364	0	3,502,562
2298	EMD-FUEL SUPPLY	0	5,530,000	0	5,530,000
2299	EQUIPMENT ACCOUNT	0	2,511,061	0	2,511,061
001 GENERAL FUND TOTAL		9,047,618	38,778,496	0	47,826,114
FAR FEDERAL AMERICAN RECOVERY					
2206	PORT SECURITY GRANT	0	1,115,000	0	1,115,000
FAR FEDERAL AMERICAN RECOVERY TOTAL		0	1,115,000	0	1,115,000
FDH FEDERAL DEPT OF HEALTH /HUMAN					
2220	OEP MOBILE HOSPITAL	0	402,920	0	402,920
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL		0	402,920	0	402,920
FEM FED DEPARTMENT OF EMERGENCY					
2219	STATEWIDE GENERATOR PROGRAM	0	1,012,826	0	1,012,826

**CHIEF ADMINISTRATIVE OFFICE****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	1,012,826	0	1,012,826
FHS FED DEPT. OF HOMELAND SECURITY				
2208 CITIZEN CORP PROJECT	0	70,189	0	70,189
2209 EMERG MANAGMENT PLANNING GRANT	0	208,489	0	208,489
2212 METROPOLITAN MEDICAL RESPONSE	0	958,270	0	958,270
FHS FED DEPT. OF HOMELAND SECURITY TOTAL	0	1,236,948	0	1,236,948
LCD LA OFFICE OF COMMUNITY DEVELOP				
2285 CAO-CAPITAL PROJECTS	24,347	0	0	24,347
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL	24,347	0	0	24,347
LMD LA MILITARY DEPARTMENT				
2225 EMERGENCY OPS CENTER GRANT	0	249,645	0	249,645
LMD LA MILITARY DEPARTMENT TOTAL	0	249,645	0	249,645
<b>DEPARTMENT TOTAL</b>	<b>\$9,071,965</b>	<b>\$42,795,835</b>	<b>\$0</b>	<b>\$51,867,800</b>

**CHIEF ADMINISTRATIVE OFFICE****EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2010	2011	2012	2011	-2012
001 GENERAL FUND					
2213	OFFICE OF EMERG PREPAREDNESS	174,182	1,157,772	724,189	(433,583)
2215	EXECUTIVE OFFICE	1,694,640	2,259,603	1,885,419	(374,184)
2216	OFFICE-PERFORMANCE & ACCOUNTAB	0	0	540,845	540,845
2217	OFFICE OF BLIGHT POLICY COORDI	0	150,000	0	(150,000)
2226	ELECTION EXPENSE	574,944	630,000	880,000	250,000
2230	SERVICE & INNOVATION	0	0	894,205	894,205
2231	MANAGEMENT INFORMATION SYSTEMS	8,664,992	13,824,231	9,999,320	(3,824,911)
2232	TECHONOLOGY PROGRMS	343,575	481,500	314,295	(167,205)
2233	CITY LIGHT AND GAS	11,908,770	11,000,000	11,000,000	0
2234	311 CALL CENTER OPERATIONS	392,267	1,321,371	1,572,954	251,583
2236	ERP-ENTERPRISE RESOURCE PLANNI	0	1,480,585	1,719,498	238,913
2258	ALTERNATIVE MONITOR PRO	1,062,232	0	0	0
2273	CAO-PERSONNEL/OFFICE MGMT	138,129	226,398	165,197	(61,201)
2275	CAO-HOSP-INSURANCE	4,050,498	3,414,393	4,096,417	682,024
2277	MUNC. TRAINING ACADEMY	66,229	122,132	73,884	(48,248)
2280	MAIL ROOM	296,568	343,235	316,409	(26,826)
2282	BUDGET AND PLANNING	1,072,949	1,792,798	1,330,710	(462,088)
2284	C A O SPECIAL PROJECTS	81,992	103,730	113,342	9,612
2285	CAO-CAPITAL PROJECTS	688,456	806,932	655,807	(151,125)
2297	EMD-GENERAL MAINTENANCE	3,790,948	4,127,291	3,502,562	(624,729)
2298	EMD-FUEL SUPPLY	5,421,605	5,225,000	5,530,000	305,000
2299	EQUIPMENT ACCOUNT	2,273,971	2,511,061	2,511,061	0
001 GENERAL FUND TOTAL		42,696,947	50,978,032	47,826,114	(3,151,918)
FAR FEDERAL AMERICAN RECOVERY					
2206	PORT SECURITY GRANT	0	906,700	1,115,000	208,300
FAR FEDERAL AMERICAN RECOVERY TOTAL		0	906,700	1,115,000	208,300
FDH FEDERAL DEPT OF HEALTH /HUMAN					
2220	OEP MOBILE HOSPITAL	177,045	402,920	402,920	0
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL		177,045	402,920	402,920	0

**CHIEF ADMINISTRATIVE OFFICE****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Variance</b>	
	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2011</b>	<b>-2012</b>
FEM FED DEPARTMENT OF EMERGENCY					
2213 OFFICE OF EMERG PREPAREDNESS	220,066	0	0		0
2215 EXECUTIVE OFFICE	175,058	0	0		0
2219 STATEWIDE GENERATOR PROGRAM	1,391,975	2,419,802	1,012,826		(1,406,976)
2231 MANAGEMENT INFORMATION SYSTEMS	135,341	0	0		0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	1,922,440	2,419,802	1,012,826		(1,406,976)
FHS FED DEPT. OF HOMELAND SECURITY					
2208 CITIZEN CORP PROJECT	0	56,000	70,189		14,189
2209 EMERG MANAGMENT PLANNING GRANT	213,867	208,339	208,489		150
2212 METROPOLITAN MEDICAL RESPONSE	281,503	963,663	958,270		(5,393)
FHS FED DEPT. OF HOMELAND SECURITY TOTAL	495,370	1,228,002	1,236,948		8,946
LCD LA OFFICE OF COMMUNITY DEVELOP					
2285 CAO-CAPITAL PROJECTS	0	0	24,347		24,347
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL	0	0	24,347		24,347
LMD LA MILITARY DEPARTMENT					
2225 EMERGENCY OPS CENTER GRANT	0	0	249,645		249,645
LMD LA MILITARY DEPARTMENT TOTAL	0	0	249,645		249,645
<b>DEPARTMENT TOTAL</b>	<b>\$45,291,802</b>	<b>\$55,935,456</b>	<b>\$51,867,800</b>		<b>\$(4,067,656)</b>

**CHIEF ADMINISTRATIVE OFFICE****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011-2012</b>
001 GENERAL FUND				
2213 OFFICE OF EMERG PREPAREDNESS				
OFFICE ASSISTANT, TRAINEE	3	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	9	1.00	1.00	0.00
DEPUTY DIRECTOR, EMERGENCY MANAGEMENT*	76	2.00	0.00	(2.00)
EMERGENCY MANAGEMENT SERVICES COORDINATOR*	66	2.00	0.00	(2.00)
EMERGENCY MANAGEMENT SERVICES COORDINATOR*	6	4.00	4.00	0.00
2213 OFFICE OF EMERG PREPAREDNESS TOTAL		10.00	6.00	(4.00)
2215 EXECUTIVE OFFICE				
ADMINISTRATIVE SUPPORT SPECIALIST I	6	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	0.00	(1.00)
ASSISTANT CHIEF ADMINISTRATIVE OFFICER	4	2.49	2.49	0.00
EXECUTIVE ASSISTANT TO THE MAYOR	U83	0.00	1.00	1.00
URBAN POLICY SPECIALIST V	U66	0.00	1.00	1.00
DEPUTY CHIEF ADM.OFFICER	U4	1.00	1.00	0.00
CHIEF ADMINISTRATIVE OFFICER	U1	1.00	1.00	0.00
2215 EXECUTIVE OFFICE TOTAL		6.49	7.49	1.00
2216 OFFICE-PERFORMANCE & ACCOUNTAB				
URBAN POLICY SPECIALIST V	U0	0.00	5.00	5.00
2216 OFFICE-PERFORMANCE & ACCOUNTAB TOTAL		0.00	5.00	5.00
2230 SERVICE & INNOVATION				
ADMINISTRATIVE ASSISTANT	U51	0.00	1.00	1.00
EXECUTIVE ASSISTANT TO THE MAYOR	U3	0.00	1.00	1.00
URBAN POLICY SPECIALIST V	U0	0.00	2.00	2.00
URBAN POLICY SPECIALIST IV	U60	0.00	2.00	2.00
URBAN POLICY SPECIALIST IV	U4	0.00	3.00	3.00
2230 SERVICE & INNOVATION TOTAL		0.00	9.00	9.00
2231 MANAGEMENT INFORMATION SYSTEMS				
SENIOR SYSTEMS APPLICATIONS OPERATOR	1	2.00	2.00	0.00
MIS LAN TECHNICIAN	5	4.00	4.00	0.00
MIS LAN TECHNICIAN, TRAINEE	8	2.00	2.00	0.00
OPERATIONS CONTROL COORDINATOR	7	1.00	1.00	0.00
SENIOR PROGRAMMER-ANALYST	9	1.00	1.00	0.00

**CHIEF ADMINISTRATIVE OFFICE**

**PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011-2012</b>
LEAD PROGRAMMER-ANALYST	2	1.00	1.00	0.00
TECHNICAL SERVICES SUPERVISOR	2	1.00	1.00	0.00
INFORMATION TECH SPEC III	64	17.00	5.00	(12.00)
INFORMATION TECH SPEC III	4	4.00	4.00	0.00
INFORMATION TECH MANAGER	70	1.00	0.00	(1.00)
INFORMATION TECH MANAGER	0	2.00	2.00	0.00
INFORMATION TECH DIRECTOR	6	1.00	1.00	0.00
INFORMATION TECH SUPERVISOR	90	4.00	0.00	(4.00)
MANAGEMENT DEVELOPMENT SPECIALIST I	3	2.00	2.00	0.00
2231 MANAGEMENT INFORMATION SYSTEMS TOTAL		43.00	26.00	(17.00)
2232 TECHNOLOGY PROGRMS				
MANAGEMENT DEVELOPMENT ASSISTANT	55	0.00	1.00	1.00
2232 TECHNOLOGY PROGRMS TOTAL		0.00	1.00	1.00
2234 311 CALL CENTER OPERATIONS				
INFORMATION TECH MANAGER	70	2.00	2.00	0.00
INFORMATION TECH DIRECTOR	76	0.00	1.00	1.00
311 TELECOM OPERATOR, TRAINEE	4	3.00	3.00	0.00
311 TELECOM OPERATOR	0	4.00	4.00	0.00
311 TELECOM OPERATOR, SENIOR	6	3.00	3.00	0.00
311 TELECOM OPERATOR, SUPV.	67	0.00	1.00	1.00
311 TELECOM OPERATOR, MANAGER	2	1.00	1.00	0.00
2234 311 CALL CENTER OPERATIONS TOTAL		13.00	15.00	2.00
2273 CAO-PERSONNEL/OFFICE MGMT				
MANAGEMENT DEVELOPMENT ANALYST II	9	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	0.00
2273 CAO-PERSONNEL/OFFICE MGMT TOTAL		2.00	2.00	0.00
2275 CAO-HOSP-INSURANCE				
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	3	1.00	1.00	0.00
CHIEF OPERATIONS MANAGER, ASSISTANT	8	1.00	1.00	0.00
CHIEF OPERATIONS MANAGER	4	1.00	1.00	0.00
2275 CAO-HOSP-INSURANCE TOTAL		4.00	4.00	0.00
2280 MAIL ROOM				
OFFICE ASSISTANT III	4	1.00	1.00	0.00
OFFICE ASSISTANT IV	8	1.00	1.00	0.00
2280 MAIL ROOM TOTAL		2.00	2.00	0.00

**CHIEF ADMINISTRATIVE OFFICE**

**PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011-2012</b>
<b>2282 BUDGET AND PLANNING</b>				
OFFICE ASSISTANT I	8	1.00	1.00	0.00
MANAGEMENT SERVICES SPECIALIST	6	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	9	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	3	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	0.00	(1.00)
BUDGET ADMINISTRATOR	6	1.00	1.00	0.00
CHIEF OPERATIONS MANAGER, ASSISTANT	8	1.00	1.00	0.00
<b>2282 BUDGET AND PLANNING TOTAL</b>		<b>8.00</b>	<b>7.00</b>	<b>(1.00)</b>
<b>2284 C A O SPECIAL PROJECTS</b>				
MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	0.00	(1.00)
CHIEF OPERATIONS MANAGER, ASSISTANT	8	1.00	1.00	0.00
<b>2284 C A O SPECIAL PROJECTS TOTAL</b>		<b>2.00</b>	<b>1.00</b>	<b>(1.00)</b>
<b>2285 CAO-CAPITAL PROJECTS</b>				
MANAGEMENT DEVELOPMENT ANALYST II	9	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	3	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	0.00
SENIOR ARCHITECT	96	2.00	2.00	0.00
SENIOR ARCHITECT	6	1.00	1.00	0.00
CAPITAL PROJECTS ADMINISTRATOR*	4	1.00	1.00	0.00
<b>2285 CAO-CAPITAL PROJECTS TOTAL</b>		<b>7.00</b>	<b>7.00</b>	<b>0.00</b>
<b>2297 EMD-GENERAL MAINTENANCE</b>				
OFFICE ASSISTANT III	4	1.00	1.00	0.00
OFFICE ASSISTANT IV	8	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	9	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	2.00	2.00	0.00
ACCOUNTANT III	5	1.00	1.00	0.00
FLEET SERVICES MANAGER	1	0.49	0.49	0.00
AUTOMOTIVE MECHANIC I	8	1.00	1.00	0.00
AUTOMOTIVE MECHANIC III	2	5.00	5.00	0.00
AUTOMOTIVE MAINTENANCE TECHNICIAN	6	2.00	2.00	0.00
AUTOMOTIVE SERVICES SUPERVISOR	1	4.00	4.00	0.00
FLEET SERVICES SUPERVISOR	4	0.49	0.49	0.00
<b>2297 EMD-GENERAL MAINTENANCE TOTAL</b>		<b>18.98</b>	<b>18.98</b>	<b>0.00</b>
<b>001 GENERAL FUND TOTAL</b>		<b>116.47</b>	<b>111.47</b>	<b>(5.00)</b>



**CHIEF ADMINISTRATIVE OFFICE****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Varianc 2011-2012</b>
LCD LA OFFICE OF COMMUNITY DEVELOP				
2285 CAO-CAPITAL PROJECTS				
DIRECTOR OF CAPITAL PROJECTS	U83	0.15	0.15	0.00
2285 CAO-CAPITAL PROJECTS TOTAL		0.15	0.15	0.00
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL		0.15	0.15	0.00
<b>DEPARTMENT TOTAL</b>		<b>116.62</b>	<b>111.62</b>	<b>(5.00)</b>





Law Department

## **Mission Statement**

In accordance with the City Charter, the Department of Law directs and supervises the legal affairs of the City by providing legal advice and services to the Mayor, City Council, Departments, Boards, Commissions and related City entities; representing and appearing for the City in actions or proceedings in which the City is concerned or is a party and negotiating or otherwise bargaining for the City and preparing ordinances, resolutions, executive orders, contracts, bonds and other legal documents of significance to the City. The Law Department is also responsible for instituting actions to collect unpaid revenue to the City and for enforcing the City Code and Ordinances and Civil Service regulations. Further, in its role as prosecutor, the Law Department focuses on less violent offenses through its prosecution of municipal, traffic and ABO violations, freeing the Police Department, District Attorney's office and Criminal District Court judges to focus on more serious and violent crime and helping relieve the City's budgetary responsibility for fee assessment for incarceration. By minimizing the City's exposure to liability, fairly and economically resolving disputes and minimizing legal fees and costs, the Department of Law provides the highest quality legal representation to meet the present and future needs of the City of New Orleans in an efficient and effective manner.

## **Vision Statement**

In the next two to four years, through reorganization and resource realignment, the Law Department will operate at the highest level of professionalism, transparency and efficiency in order to serve the City and the citizens of New Orleans by ensuring that best practices are employed and the public's interest is protected, guiding the City's decision making processes, reducing the City's liability and minimizing its risks. The office will accomplish these goals by employing specialized staff, engaging involvement from the public and community at large and incorporating proven best practices across the scope of its operations.

## **Performance Measures**

### **Litigation**

The Law Department is aggressively pursuing resolution of litigation and disputes before they reach trial. As of October 2010, the litigation unit has been granted dismissals on 180 cases. By utilizing an in house team of attorneys with extensive expertise and employing collaborative problem solving techniques, the Law Department has avoided tens of millions of dollars in damages since May 2010. By strengthening our in-house team, we will increase that amount which will contribute to the reduction of the cost of outside counsel in 2011.

### **Transactional**

The Law Department is proactive in its pursuit to hold contract recipients accountable to the taxpayers of the City of New Orleans (e.g., Armstrong Park, Phase III). The department has instituted a new streamlined contracting process that will significantly reduce the time from bid acceptance to the release of funds. However, increased staff is needed to negotiate and draft contracts within the Law Department.

### **Traffic and Municipal**

The traffic and municipal unit will now assume responsibility for the prosecution of less violent offenses formerly prosecuted under State law in addition to municipal ordinances and traffic violations to aid the District Attorney, Police Department and Civil District Court judges in focusing their efforts on more serious and violent crimes. Not only will this save taxpayer money by decreasing the number of non-violent offenders incarcerated, it will also provide a progressive model for criminal and social justice.

### **Housing**

The department will aggressively pursue blight eradication in the City. Myriad approaches will be employed including: perfecting lien foreclosure, tax sales and all other legal remedies to get valuable property back into commerce and onto the City's tax rolls. The aggressive eradication of blight has also been shown to have a positive effect on reducing crime, which will further improve the lives of the citizens of New Orleans.

**In House**

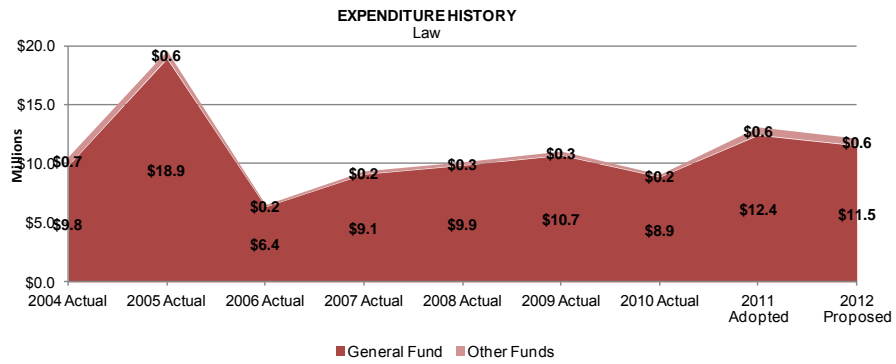
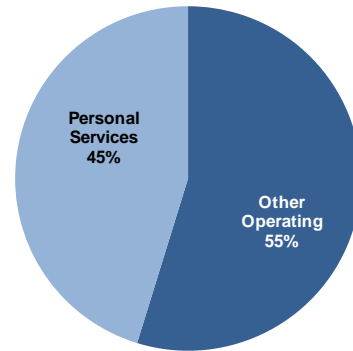
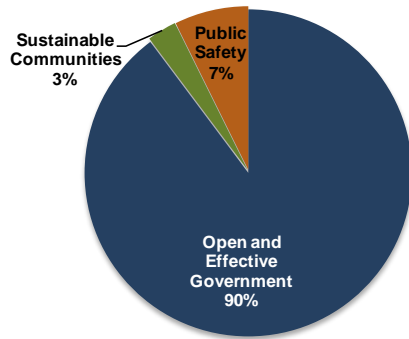
Between May and October 2010, the City received 200 public records requests. By buttressing this division, the Law Department plans to expedite full compliance and exceed expectations with Public Records requests and continue to bring transparency to the City's overall operation.

**Performance Measures**

<b>Key Performance Indicators</b>	<b>2011 Actual (Jan 1- Jun 30)</b>	<b>2012 Target</b>
Average Number of Municipal and Traffic Court Cases per Attorney per Month	894.5	850
Number of Public Records Requests Completed*	348	500
Number of Writs Filed so that Properties can be Sold or Remediated Through Foreclosure Proceedings	651	1,000
Revenue from Municipal and Traffic Court Claims, Settlements and Judgments	\$6,058,490	\$12,000,000
Savings Achieved by Legal Team in Litigation	\$8,234,404	\$9,000,000

\* Prior to May 2010, completion times for public records requests were not recorded.

# Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Proposed
GF Expenditures	\$ 9,848,543	\$ 18,899,563	\$ 6,360,494	\$ 9,116,948	\$ 9,870,665	\$ 10,719,459	\$ 8,878,685	\$ 12,425,068	\$ 11,538,408
Total Funding	10,574,390	19,494,127	6,529,773	9,352,959	10,122,551	11,027,133	9,070,426	13,057,945	12,115,573
#FTEs <sup>1</sup>	95.75	98.74	47.00	55.00	55.00	68.00	66.00	70.00	66.00

<sup>1</sup>All Full Time Employees figures are adopted.

# Description of Funded Programs

## Public Safety

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	51	Law	Traffic and Municipal	GF, FJA	843,747	101,449	945,196
Total Recommended Funding Level					843,747	101,449	945,196

- Traffic and Municipal: Funds the City Attorney's Office responsibility of prosecuting violations of Chapter 54 of the Municipal Code of Ordinances and violations of Chapter 154 of the Municipal Code of Ordinances as well as State misdemeanor traffic offenses. To carry out its responsibilities, the City Attorney's Office currently retains 10 attorneys and three support staff.

## Sustainable Communities

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	3	Law	Housing and Finance Unit	GF, 138 Neighborhood Housing Improvement Fund	335,424	536,828	872,252
Total Recommended Funding Level					335,424	536,828	872,252

- Housing and Finance Unit: Provides funding for the oversight of adjudicated and blighted property amelioration and transfers in conjunction with the City's enforcement and redevelopment initiatives which includes the Sale and/or Donation of Adjudicated Property transfers, expropriations, health and demolition lien waiver requests and lien foreclosure/sheriff's sales. This unit also assists the Collector of Revenue in the collection of ad valorem taxes, sales and use taxes, nullification of tax sales, payments under protest and sales/use tax litigation and utility franchise litigation and all tax related matters.

## Open and Effective Government

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	13	Law	Federal/Police Litigation	GF	835,841	0	835,841
Funded	14	Law	Law Administration	GF	3,873,948	0	3,873,948
Funded	23	Law	Civil Litigation	GF	836,712	0	836,712
Funded	29	Law	Department of Justice/NOPD Investigation	GF	912,541	0	912,541
Funded	40	Law	Risk Management	GF	3,900,195	0	3,900,195
<b>Total Recommended Funding Level</b>					<b>10,359,237</b>	<b>0</b>	<b>10,359,237</b>
Not Funded	61	Law	Support Staff Law Administration	GF	302,433	0	302,433
Not Funded	71	Law	Judgments - Law Administration	GF	10,000,000	0	10,000,000
<b>Unfunded Programs Total</b>					<b>10,302,433</b>	<b>0</b>	<b>10,302,433</b>

- **Federal/Police Litigation:** Provides funding for the defense of not only the Police and City in police related matters, but also the City and its employees in federal class action litigation, discrimination matters, other federal litigation, civil service appeals and ABO prosecutions.
- **Law Administration:** Provides the general management function for the department including legal advice and support to the Mayor, City Council, all departments, boards and agencies of City government. This area also facilitates the production of public records in response to Public Records Act requests received throughout City government.
- **Civil Litigation:** Supports the defense of the City as well as its employees who are acting in the course and scope of their employment against tort claims and lawsuits which affect the City's interest, which include but is not limited to personal injury claims, casualty claims, contract litigation, property damage claims as well as class action litigation. The Civil Litigation unit also files lawsuits on behalf of the City of New Orleans for damages caused to the City.
- **Department of Justice/NOPD Investigation:** Supports the City in the successful resolution of the Department of Justice police investigation with the goal of obtaining a favorable resolution to the investigation through the negotiation of a Consent Judgment.
- **Risk Management:** Takes action, develops programs, handles the City's insurance program and otherwise acts to assist the City in reducing financial and operational risks and exposures.



# DEPARTMENTAL BUDGET SUMMARY

## LAW

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
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### EXPENDITURES

PERSONAL SERVICES	4,806,872	6,000,100	5,794,405	(205,695)
OTHER OPERATING	4,263,554	7,057,845	6,321,168	(736,677)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$9,070,426</b>	<b>\$13,057,945</b>	<b>\$12,115,573</b>	<b>\$(942,372)</b>

### SOURCE OF FUNDING

GENERAL FUND	8,878,685	12,425,068	11,538,408	(886,660)
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	41,958	101,449	40,337	(61,112)
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	149,783	531,428	536,828	5,400
<b>TOTAL FUNDING</b>	<b>\$9,070,426</b>	<b>\$13,057,945</b>	<b>\$12,115,573</b>	<b>\$(942,372)</b>

**LAW****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
2310 LAW ADMINISTRATION	2,214,668	1,659,280	0	3,873,948
2320 POLICE LITIGATION	748,382	1,000,000	0	1,748,382
2330 MUNICIPAL AND TRAFFIC	843,747	0	0	843,747
2340 RISK MANAGEMENT	238,307	3,661,888	0	3,900,195
2350 CIVIL LITIGATION	836,712	0	0	836,712
2378 HOUSING UNIT-CDBG	335,424	0	0	335,424
001 GENERAL FUND TOTAL	5,217,240	6,321,168	0	11,538,408
138 NEIGHBORHOOD HOUSING IMPR				
2360 ADJUDICATION	536,828	0	0	536,828
138 NEIGHBORHOOD HOUSING IMPR TOTAL	536,828	0	0	536,828
FJA FEDERAL DEPARTMENT OF JUSTICE				
2331 VICTIM / WITNESS PROGRAM	40,337	0	0	40,337
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL	40,337	0	0	40,337
<b>DEPARTMENT TOTAL</b>	<b>\$5,794,405</b>	<b>\$6,321,168</b>	<b>\$0</b>	<b>\$12,115,573</b>

**LAW****EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2010	2011	2012	2011 -2012
001 GENERAL FUND				
2310 LAW ADMINISTRATION	2,792,318	4,417,858	3,873,948	(543,910)
2320 POLICE LITIGATION	756,704	812,527	1,748,382	935,855
2330 MUNICIPAL AND TRAFFIC	668,870	907,250	843,747	(63,503)
2340 RISK MANAGEMENT	3,790,430	5,030,674	3,900,195	(1,130,479)
2350 CIVIL LITIGATION	634,223	903,736	836,712	(67,024)
2378 HOUSING UNIT-CDBG	236,140	353,023	335,424	(17,599)
001 GENERAL FUND TOTAL	8,878,685	12,425,068	11,538,408	(886,660)
138 NEIGHBORHOOD HOUSING IMPR				
2360 ADJUDICATION	149,783	531,428	536,828	5,400
138 NEIGHBORHOOD HOUSING IMPR TOTAL	149,783	531,428	536,828	5,400
FJA FEDERAL DEPARTMENT OF JUSTICE				
2331 VICTIM / WITNESS PROGRAM	41,958	101,449	40,337	(61,112)
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL	41,958	101,449	40,337	(61,112)
<b>DEPARTMENT TOTAL</b>	<b>\$9,070,426</b>	<b>\$13,057,945</b>	<b>\$12,115,573</b>	<b>\$(942,372)</b>

**LAW****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Varianc 2011-2012</b>
001 GENERAL FUND				
2310 LAW ADMINISTRATION				
ADMINISTRATIVE ASSISTANT	U1	1.00	1.00	0.00
ATTORNEY II	U3	3.00	3.00	0.00
CITY ATTORNEY	U09	1.00	1.00	0.00
DEPUTY CITY ATTORNEY	U6	3.00	3.00	0.00
URBAN POLICY SPECIALIST V	U0	2.00	2.00	0.00
ATTORNEY III	U7	2.00	2.00	0.00
SR. CHIEF DEPUTY CITY ATTORNEY	U05	1.00	1.00	0.00
CHIEF DEPUTY CITY ATTORNEY	U03	1.00	1.00	0.00
URBAN POLICY SPECIALIST II	U5	1.00	1.00	0.00
ATTORNEY IV	U1	1.00	1.00	0.00
LEGAL SECRETARY	U4	2.00	2.00	0.00
LEGAL SECRETARY	U2	1.00	1.00	0.00
PARALEGAL	U67	2.00	0.00	(2.00)
SOCIAL WORKER III	U8	1.00	1.00	0.00
SENIOR OFFICE ASSISTANT	U0	2.00	2.00	0.00
ATTORNEY I	U3	1.00	1.00	0.00
ATTORNEY II	U90	1.00	0.00	(1.00)
ADMINISTRATIVE DATA SPECIALIST	U71	1.00	0.00	(1.00)
2310 LAW ADMINISTRATION TOTAL		27.00	23.00	(4.00)
2320 POLICE LITIGATION				
DEPUTY CITY ATTORNEY	U6	2.00	2.00	0.00
ASSOCIATE CITY ATTORNEY	U6	1.00	1.00	0.00
LEGAL SECRETARY	U4	1.00	1.00	0.00
ATTORNEY III	U7	2.00	2.00	0.00
ATTORNEY I	U3	1.00	1.00	0.00
ATTORNEY II	U90	1.00	1.00	0.00
2320 POLICE LITIGATION TOTAL		8.00	8.00	0.00
2330 MUNICIPAL AND TRAFFIC				
ATTORNEY I	U2	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U0	1.00	1.00	0.00
LEGAL SECRETARY	U4	2.00	2.00	0.00
TRAFFICE/MUNICIPAL ATTORNEY	U63	1.00	1.00	0.00
TRAFFICE/MUNICIPAL ATTORNEY	U3	7.00	7.00	0.00
PROGRAM SPECIALIST	U8	1.00	1.00	0.00

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Varianc 2011-2012
2330 MUNICIPAL AND TRAFFIC TOTAL		13.00	13.00	0.00
2340 RISK MANAGEMENT				
RISK MANAGER	U8	1.00	1.00	0.00
CLAIMS ADJUSTER	U3	2.00	2.00	0.00
2340 RISK MANAGEMENT TOTAL		3.00	3.00	0.00
2350 CIVIL LITIGATION				
ATTORNEY II	U3	1.00	1.00	0.00
DEPUTY CITY ATTORNEY	U72	1.00	1.00	0.00
DEPUTY CITY ATTORNEY	U6	2.00	2.00	0.00
ATTORNEY III	U7	2.00	2.00	0.00
ASSOCIATE CITY ATTORNEY	U6	1.00	1.00	0.00
ATTORNEY IV	U1	1.00	1.00	0.00
LEGAL SECRETARY	U4	2.00	2.00	0.00
2350 CIVIL LITIGATION TOTAL		10.00	10.00	0.00
2378 HOUSING UNIT-CDBG				
CHIEF DEPUTY CITY ATTORNEY	U03	1.00	1.00	0.00
ATTORNEY II	U90	1.00	1.00	0.00
2378 HOUSING UNIT-CDBG TOTAL		2.00	2.00	0.00
001 GENERAL FUND TOTAL		63.00	59.00	(4.00)
138 NEIGHBORHOOD HOUSING IMPR				
2360 ADJUDICATION				
DEPUTY CITY ATTORNEY	U6	2.00	2.00	0.00
URBAN POLICY SPECIALIST IV	U4	1.00	1.00	0.00
ATTORNEY IV	U1	1.00	1.00	0.00
LEGAL ADMINISTRATIVE ASSISTANT	U7	1.00	1.00	0.00
LEGAL SECRETARY	U4	1.00	1.00	0.00
2360 ADJUDICATION TOTAL		6.00	6.00	0.00
138 NEIGHBORHOOD HOUSING IMPR TOTAL		6.00	6.00	0.00
FJA FEDERAL DEPARTMENT OF JUSTICE				
2331 VICTIM / WITNESS PROGRAM				

**LAW****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011-2012</b>
ATTORNEY I	U2	1.00	1.00	0.00
2331 VICTIM / WITNESS PROGRAM TOTAL		1.00	1.00	0.00
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL		1.00	1.00	0.00
<b>DEPARTMENT TOTAL</b>		<b>70.00</b>	<b>66.00</b>	<b>(4.00)</b>



Fire Department

## Mission Statement

The mission of the New Orleans Fire Department (NOFD) is to provide assistance to the community in all emergency situations; including those related to fire, hazardous materials incidents and weather phenomena. The NOFD is committed to using all of its professional training and resources to save lives and property regardless of the nature of the emergency.

## Vision Statement

The vision for the Fire Department is to continue providing quick, efficient emergency response services for all citizens of New Orleans. This involves:

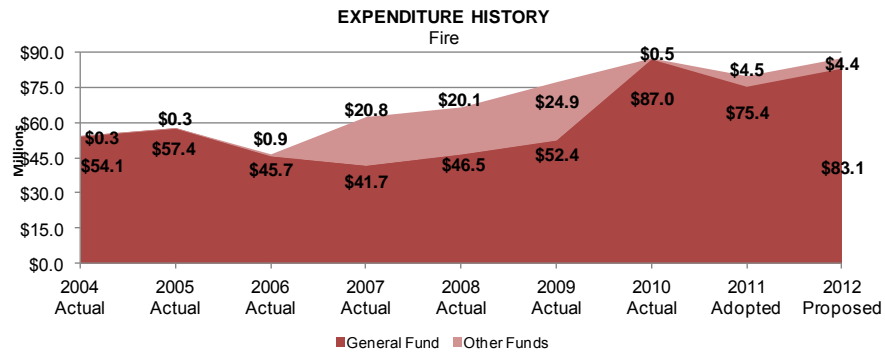
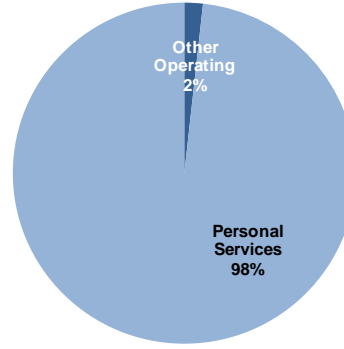
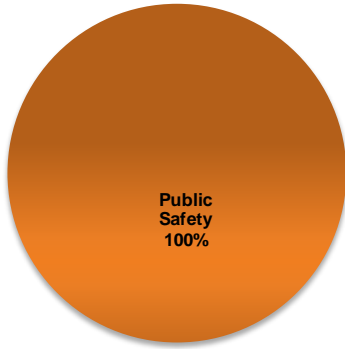
- Compliance with National Fire Protection Association standards
- Provide the best training, tools and equipment
- Enhance programs to proactively prevent fire incidents
- Bolster code enforcement activities and educational programs.

## Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Number of Commercial Inspections	1,584	3,000
Number of Community Education Activities	157	570
Percentage of Response Times Under 6 Minutes 20 Seconds	78%	80%
% of Company Training Hours Completed	56%	100%
% of Hydrants Checked Annually	100%	100%



# Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Proposed
GF Expenditures	\$ 54,090,472	\$ 57,435,860	\$ 45,668,116	\$ 41,674,947	\$ 46,468,974	\$ 52,429,136	\$ 87,018,322	\$ 75,361,219	\$ 83,117,621
Total Funding	54,439,122	57,733,424	46,527,094	62,463,096	66,573,738	77,323,553	87,476,111	79,909,700	87,561,613
#FTEs <sup>1</sup>	824.00	825.00	770.00	769.00	769.00	769.50	803.50	762.50	722.50

<sup>1</sup>All Full Time Employees figures are adopted.

# Description of Funded Programs

## Public Safety

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	16	NOFD	Tactical and Emergency Response	GF	45,011,717	4,443,992	49,455,709
Funded	17	NOFD	Administration and Support	GF	6,376,523	0	6,376,523
Funded	57	NOFD	Fire Pension Systems	GF	31,729,381	0	31,729,381
<b>Total Recommended Funding Level</b>					<b>83,117,621</b>	<b>4,443,992</b>	<b>87,616,613</b>

- **Tactical and Emergency Response:** Protects the life and property of the citizens of New Orleans and the employees and patrons of the Louis Armstrong International Airport. Services also include actions related to the effective leadership, planning, training, communications, information management and support to the other costs vital to Fire Operations.
- **Administration and Support:** Provides a leadership team to direct the department, plan initiatives and activities, train and develop staff, receive and dispatch emergency calls and provide personnel, fiscal and data management support services. Funding also provides for staff and operating expenses in the divisions of Fire Administration, Fire Training Academy, Fire Communications, Fire Prevention, Public Affairs and Community Outreach and Fire Information Technology.
- **Fire Pension Systems:** Funds pension benefits, mandated by La. R.S. 11:3361, for fire suppression members as part of a comprehensive benefits package which serves to recruit and retain highly qualified personnel.

# DEPARTMENTAL BUDGET SUMMARY

## FIRE

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
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### EXPENDITURES

PERSONAL SERVICES	86,020,000	77,393,308	85,481,206	8,087,898
OTHER OPERATING	1,456,111	2,516,392	2,080,407	(435,985)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$87,476,111</b>	<b>\$79,909,700</b>	<b>\$87,561,613</b>	<b>\$7,651,913</b>

### SOURCE OF FUNDING

GENERAL FUND	87,018,322	75,361,219	83,117,621	7,756,402
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	457,789	4,548,481	4,443,992	(104,489)
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$87,476,111</b>	<b>\$79,909,700</b>	<b>\$87,561,613</b>	<b>\$7,651,913</b>

**FIRE****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
2510 FIRE ADMINISTRATION	1,102,862	26,072	0	1,128,934
2512 FIRE SAFETY EQUIPMENT	0	334,337	0	334,337
2513 PUBLIC AFFAIRS	362,359	8,006	0	370,365
2514 SUPPLY SHOP	264,632	0	0	264,632
2516 MEDICAL	0	16,590	0	16,590
2521 CITY SUPPRESSION	38,797,238	843,297	0	39,640,535
2522 AIRPORT SUPPRESSION	2,663,859	0	0	2,663,859
2523 HAZARDOUS MATERIALS	558,808	33,771	0	592,579
2530 FIRE ACADEMY TRAINING	1,252,008	5,818	0	1,257,826
2540 FIRE COMMUNICATIONS	2,336,750	0	0	2,336,750
2551 FIRE INFORMATION SERVICES	0	180,426	0	180,426
2553 GF-PREVENTION INSP & EDUC	1,094,028	8,194	0	1,102,222
2555 SAFER GRANT	1,499,185	0	0	1,499,185
2590 PENSION	3,729,381	0	0	3,729,381
2591 PRE-68 PENSION	19,000,000	0	0	19,000,000
2592 POST-68 PENSION	9,000,000	0	0	9,000,000
001 GENERAL FUND TOTAL	81,661,110	1,456,511	0	83,117,621
FAR FEDERAL AMERICAN RECOVERY				
2557 A.R.R.A. PORT SECURITY GRANT	0	623,896	0	623,896
FAR FEDERAL AMERICAN RECOVERY TOTAL	0	623,896	0	623,896
FEM FED DEPARTMENT OF EMERGENCY				
2555 SAFER GRANT	3,820,096	0	0	3,820,096
FEM FED DEPARTMENT OF EMERGENCY TOTAL	3,820,096	0	0	3,820,096
<b>DEPARTMENT TOTAL</b>	<b>\$85,481,206</b>	<b>\$2,080,407</b>	<b>\$0</b>	<b>\$87,561,613</b>

**FIRE****EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2010	2011	2012	2011	-2012
001 GENERAL FUND					
2510	7,052,670	1,062,941	1,128,934	65,993	
2512	1,038,550	1,137,257	334,337	(802,920)	
2513	378,087	436,066	370,365	(65,701)	
2514	246,951	255,371	264,632	9,261	
2516	6,973	9,720	16,590	6,870	
2521	39,619,685	34,806,003	39,640,535	4,834,532	
2522	2,801,587	2,026,585	2,663,859	637,274	
2523	664,459	707,453	592,579	(114,874)	
2530	798,876	794,902	1,257,826	462,924	
2540	2,125,675	1,687,716	2,336,750	649,034	
2551	0	0	180,426	180,426	
2552	89,499	0	0	0	
2553	825,219	707,824	1,102,222	394,398	
2555	0	0	1,499,185	1,499,185	
2590	3,370,091	3,729,381	3,729,381	0	
2591	19,000,000	19,000,000	19,000,000	0	
2592	9,000,000	9,000,000	9,000,000	0	
001 GENERAL FUND TOTAL	87,018,322	75,361,219	83,117,621	7,756,402	
FAR FEDERAL AMERICAN RECOVERY					
2557	0	844,417	623,896	(220,521)	
FAR FEDERAL AMERICAN RECOVERY TOTAL	0	844,417	623,896	(220,521)	
FEM FED DEPARTMENT OF EMERGENCY					
2510	673	0	0	0	
2555	457,116	3,704,064	3,820,096	116,032	
FEM FED DEPARTMENT OF EMERGENCY TOTAL	457,789	3,704,064	3,820,096	116,032	
<b>DEPARTMENT TOTAL</b>	<b>\$87,476,111</b>	<b>\$79,909,700</b>	<b>\$87,561,613</b>	<b>\$7,651,913</b>	

**FIRE****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Varianc 2011-2012</b>
001 GENERAL FUND				
2510 FIRE ADMINISTRATION				
ADMINISTRATIVE SUPPORT MANAGER I	7	1.00	1.00	0.00
INFORMATION PROCESSING SYSTEM COORDINATOR	2	1.00	1.00	0.00
OFFICE ASSISTANT IV	8	1.00	1.00	0.00
MIS LAN TECHNICIAN	5	1.00	1.00	0.00
MANAGEMENT SERVICES ADMINISTRATOR	2	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST II	1	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	1	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST III	5	1.50	1.50	0.00
ASSISTANT SUPERINTENDENT OF FIRE	U9	1.00	1.00	0.00
DEPUTY SUPERINTENDENT OF FIRE	U9	2.00	2.00	0.00
SUPERINTENDENT OF FIRE	U7	1.00	1.00	0.00
2510 FIRE ADMINISTRATION TOTAL		12.50	12.50	0.00
2513 PUBLIC AFFAIRS				
FIREFIGHTER I	4	2.00	2.00	0.00
FIRE APPARATUS OPERATOR	8	1.00	1.00	0.00
FIRE CAPTAIN	4	1.00	1.00	0.00
PUBLIC INFORMATION OFFICER II	U7	1.00	1.00	0.00
2513 PUBLIC AFFAIRS TOTAL		5.00	5.00	0.00
2514 SUPPLY SHOP				
FIRE SUPPLY TECHNICIAN III	6	2.00	2.00	0.00
FIRE SUPPLY SUPERVISOR	9	1.00	1.00	0.00
FIREFIGHTER I	4	2.00	2.00	0.00
2514 SUPPLY SHOP TOTAL		5.00	5.00	0.00
2521 CITY SUPPRESSION				
FIREFIGHTER I	4	240.00	200.00	(40.00)
FIRE APPARATUS OPERATOR	8	144.00	144.00	0.00
FIRE CAPTAIN	4	155.00	155.00	0.00
FIRE DISTRICT CHIEF	3	26.00	26.00	0.00
DEPUTY FIRE CHIEF	7	3.00	3.00	0.00
2521 CITY SUPPRESSION TOTAL		568.00	528.00	(40.00)
2522 AIRPORT SUPPRESSION				

**FIRE****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Varianc 2011-2012</b>
FIREFIGHTER I	4	18.00	18.00	0.00
FIRE APPARATUS OPERATOR	8	12.00	12.00	0.00
FIRE CAPTAIN	4	6.00	6.00	0.00
2522 AIRPORT SUPPRESSION TOTAL		36.00	36.00	0.00
2523 HAZARDOUS MATERIALS				
FIREFIGHTER I	4	2.00	2.00	0.00
FIRE APPARATUS OPERATOR	8	3.00	3.00	0.00
FIRE CAPTAIN	4	3.00	3.00	0.00
2523 HAZARDOUS MATERIALS TOTAL		8.00	8.00	0.00
2530 FIRE ACADEMY TRAINING				
FIRE EDUCATION OFFICER	4	8.00	8.00	0.00
FIRE APPARATUS OPERATOR	8	1.00	1.00	0.00
FIRE CAPTAIN	4	6.00	6.00	0.00
FIRE DISTRICT CHIEF	3	1.00	1.00	0.00
2530 FIRE ACADEMY TRAINING TOTAL		16.00	16.00	0.00
2540 FIRE COMMUNICATIONS				
FIRE ALARM DISPATCHER	4	18.00	18.00	0.00
FIRE ALARM, SENIOR DISPATCHER	9	5.00	5.00	0.00
FIRE ALARM SUPERVISOR	7	1.00	1.00	0.00
2540 FIRE COMMUNICATIONS TOTAL		24.00	24.00	0.00
2553 GF-PREVENTION INSP & EDUC				
ADMINISTRATIVE SUPPORT SPECIALIST II	1	1.00	1.00	0.00
FIRE PREVENTION INSPECTOR	4	7.00	7.00	0.00
SENIOR FIRE PREVENTION INSPECTOR	9	2.00	2.00	0.00
FIRE PREVENTION PLAN EXAMINER	9	1.00	1.00	0.00
CHIEF OF FIRE PREVENTION	7	1.00	1.00	0.00
2553 GF-PREVENTION INSP & EDUC TOTAL		12.00	12.00	0.00
001 GENERAL FUND TOTAL		686.50	646.50	(40.00)
FEM FED DEPARTMENT OF EMERGENCY				
2555 SAFER GRANT				
FIREFIGHTER I	4	76.00	76.00	0.00
2555 SAFER GRANT TOTAL		76.00	76.00	0.00

**FIRE****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Varianc 2011-2012</b>
FEM FED DEPARTMENT OF EMERGENCY TOTAL		76.00	76.00	0.00
<b>DEPARTMENT TOTAL</b>		<b>762.50</b>	<b>722.50</b>	<b>(40.00)</b>





# Safety & Permits

## Mission Statement

The Mission of the Safety & Permits Departments is to:

- Administer and enforce the Comprehensive Zoning Ordinance, the Building Code, the Electrical Code and the Mechanical Code to ensure compliance with international standards for the construction, alteration, repair, use, occupancy and demolition of buildings, structures and properties
- Enforce related land use regulations and ordinances such as the flood plain requirements moratorium.

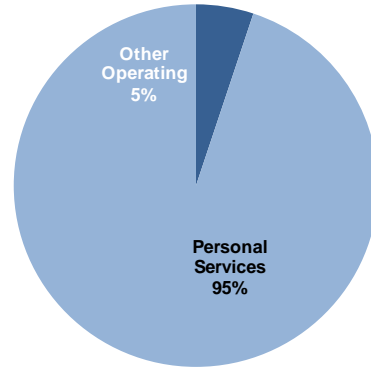
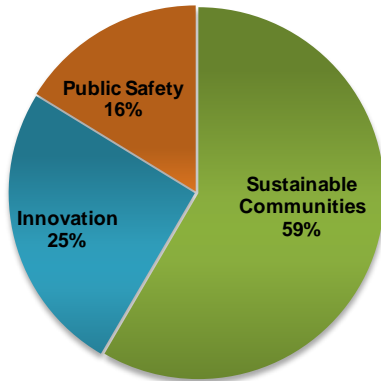
## Vision Statement

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

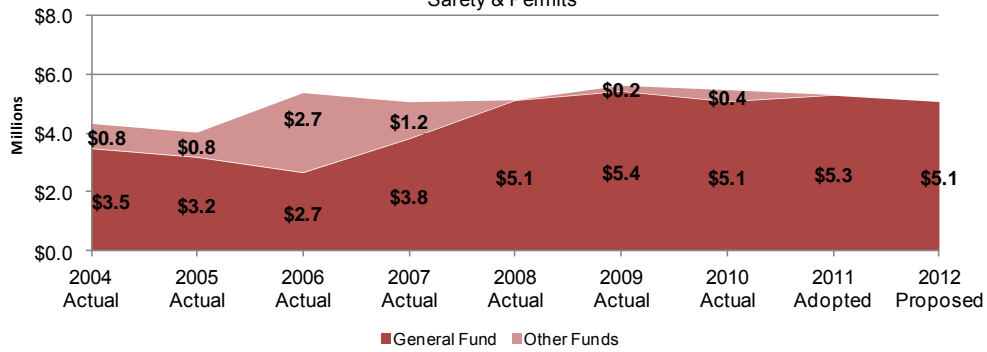
## Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Number of Permits Issued	14,900	25,000
Total Revenue Generated from Permits	\$4,888,500	\$8,200,000

# Funding Summary



**EXPENDITURE HISTORY**  
Safety & Permits



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Proposed
GF Expenditures	\$ 3,467,141	\$ 3,171,523	\$ 2,650,845	\$ 3,798,524	\$ 5,101,982	\$ 5,414,013	\$ 5,065,477	\$ 5,280,565	\$ 5,068,128
Total Funding	4,298,352	3,997,930	5,345,698	5,036,387	5,101,982	5,596,745	5,449,216	5,280,565	5,068,128
#FTEs <sup>1</sup>	122.00	121.00	62.00	112.00	112.00	109.48	98.48	93.49	93.49

<sup>1</sup>All Full Time Employees figures are adopted.

# Description of Funded Programs

## Public Safety

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	54	Ground Transportation Bureau	Ground Transportation Bureau - Core Operations	GF	1,103,019	0	1,103,019
Total Recommended Funding Level					1,103,019	0	1,103,019

- Ground Transportation Bureau - Core Operations: Supports the operating costs of the Ground Transportation Bureau which consists of the Taxicab and For Hire Vehicle Bureau and the Motor Vehicle Inspections Bureau. The Ground Transportation Bureau is responsible for the administration of all motor vehicle safety inspections within Orleans Parish, including school buses, heavy trucks, recreational vehicles, trailers, automobiles, motorcycles and pick-up trucks as well as the oversight of the for hire transportation and tour guide industry.

## Sustainable Communities

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	4	Safety & Permits	Building Safety Services	GF	3,965,109	0	3,965,109
Total Recommended Funding Level					3,965,109	0	3,965,109

- Building Safety Services: Administers the permitting and enforcement of building, electrical and mechanical codes to ensure sustainable communities resulting in safe and quality housing and commercial development, flood protection through the enforcement of FEMA regulations, reduced occurrence of fire, construction accidents, ease of rescue in emergency situations and reduced incidence of building collapse.

## Open and Effective Government

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Not Funded	52	Ground Transportation Bureau	Ground Transportation Bureau - Reorganization	GF	817,413	0	817,413
Unfunded Programs Total					817,413	0	817,413

# DEPARTMENTAL BUDGET SUMMARY

## SAFETY & PERMITS

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
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### EXPENDITURES

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
PERSONAL SERVICES	4,891,686	4,906,460	4,808,439	(98,021)
OTHER OPERATING	557,530	374,105	259,689	(114,416)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$5,449,216</b>	<b>\$5,280,565</b>	<b>\$5,068,128</b>	<b>\$(212,437)</b>

### SOURCE OF FUNDING

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
GENERAL FUND	5,065,477	5,280,565	5,068,128	(212,437)
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	383,739	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$5,449,216</b>	<b>\$5,280,565</b>	<b>\$5,068,128</b>	<b>\$(212,437)</b>

**SAFETY & PERMITS****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
2601 S&P DIRECTORS OFFICE	494,520	60,981	0	555,501
2602 S&P BD BLDG STAND/APPEAL	0	867	0	867
2603 S&P BD OF OPERATING ENG	0	2,036	0	2,036
2605 ZONING BUREAU	499,736	12,127	0	511,863
2606 PERMIT PROCESSING	341,966	11,848	0	353,814
2608 BD OF ELECTRICAL E AMINER	0	2,394	0	2,394
2609 BD OF MECHANICAL E AMINER	0	2,130	0	2,130
2612 S&P BUILDING INSPECTION	1,043,275	31,490	0	1,074,765
2614 S&P, ELECTRICAL INSPECT	436,515	15,746	0	452,261
2615 S&P, MECHANICAL INSPECT	643,226	20,959	0	664,185
2617 S&P, PLAN PROCESSING	338,828	6,465	0	345,293
2618 TAXI CAB BUREAU	802,603	59,518	0	862,121
2625 S&P, MOTOR VEHICLE INSPCT	207,770	33,128	0	240,898
001 GENERAL FUND TOTAL	4,808,439	259,689	0	5,068,128
<b>DEPARTMENT TOTAL</b>	<b>\$4,808,439</b>	<b>\$259,689</b>	<b>\$0</b>	<b>\$5,068,128</b>

**SAFETY & PERMITS****EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2010	2011	2012	2011 -2012	
001 GENERAL FUND					
2601	S&P DIRECTORS OFFICE	491,647	512,078	555,501	43,423
2602	S&P BD BLDG STAND/APPEAL	8	1,150	867	(283)
2603	S&P BD OF OPERATING ENG	595	2,700	2,036	(664)
2605	ZONING BUREAU	517,283	507,512	511,863	4,351
2606	PERMIT PROCESSING	310,280	355,323	353,814	(1,509)
2608	BD OF ELECTRICAL E AMINER	362	3,100	2,394	(706)
2609	BD OF MECHANICAL E AMINER	560	2,755	2,130	(625)
2612	S&P BUILDING INSPECTION	1,132,331	1,181,411	1,074,765	(106,646)
2614	S&P, ELECTRICAL INSPECT	476,110	523,420	452,261	(71,159)
2615	S&P, MECHANICAL INSPECT	692,463	742,379	664,185	(78,194)
2617	S&P, PLAN PROCESSING	345,484	373,249	345,293	(27,956)
2618	TAXI CAB BUREAU	841,454	795,836	862,121	66,285
2620	GOHSEP REIMBURSABLE GRANT	3,840	0	0	0
2625	S&P, MOTOR VEHICLE INSPCT	253,060	279,652	240,898	(38,754)
001 GENERAL FUND TOTAL		5,065,477	5,280,565	5,068,128	(212,437)
LPS LA DEPT OF PUBLIC SAFETY					
2620	GOHSEP REIMBURSABLE GRANT	383,739	0	0	0
LPS LA DEPT OF PUBLIC SAFETY TOTAL		383,739	0	0	0
<b>DEPARTMENT TOTAL</b>		<b>\$5,449,216</b>	<b>\$5,280,565</b>	<b>\$5,068,128</b>	<b>\$(212,437)</b>

**SAFETY & PERMITS****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Varianc 2011-2012</b>
001 GENERAL FUND				
2601 S&P DIRECTORS OFFICE				
OFFICE ASSISTANT III	4	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	4	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR II	0	0.49	0.49	0.00
FLOODPLAIN PROGRAM MANAGER	8	1.00	1.00	0.00
DEPUTY DIRECTOR OF SAFETY & PERMITS	U6	1.00	1.00	0.00
DIRECTOR OF SAFETY & PERMITS	U2	1.00	1.00	0.00
SECRETARY, SAFETY & PERMITS	U1	1.00	1.00	0.00
2601 S&P DIRECTORS OFFICE TOTAL		7.49	7.49	0.00
2605 ZONING BUREAU				
OFFICE ASSISTANT, TRAINEE	3	1.00	1.00	0.00
OFFICE ASSISTANT III	4	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	0.00
BUILDING INSPECTOR	2	2.00	2.00	0.00
SENIOR BUILDING INSPECTOR	6	3.00	3.00	0.00
ZONING ADMINISTRATOR	6	1.00	1.00	0.00
ZONING ADMINISTRATOR, ASSISTANT	4	1.00	1.00	0.00
2605 ZONING BUREAU TOTAL		10.00	10.00	0.00
2606 PERMIT PROCESSING				
OFFICE ASSISTANT III	4	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	2	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	3	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	2.00	2.00	0.00
2606 PERMIT PROCESSING TOTAL		6.00	6.00	0.00
2612 S&P BUILDING INSPECTION				
OFFICE ASSISTANT III	4	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	4	2.00	2.00	0.00
BUILDING OFFICIAL	0	1.00	1.00	0.00
CHIEF BUILDING OFFICIAL	4	1.00	1.00	0.00
BUILDING INSPECTOR	2	3.00	3.00	0.00
SENIOR BUILDING INSPECTOR	6	9.00	9.00	0.00
BUILDING INSPECTOR II	3	1.00	1.00	0.00
BUILDING INSPECTOR III	6	1.00	1.00	0.00



# SAFETY & PERMITS

# PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Variance 2011-2012
2612 S&P BUILDING INSPECTION TOTAL		19.00	19.00	0.00
2614 S&P, ELECTRICAL INSPECT				
OFFICE SUPPORT SPECIALIST	2	1.00	1.00	0.00
ELECTRICAL INSPECTOR	2	3.00	3.00	0.00
SENIOR ELECTRICAL INSPECTOR	6	3.00	3.00	0.00
ELECTRICAL INSPECTOR II	3	1.00	1.00	0.00
ELECTRICAL INSPECTOR III	6	1.00	1.00	0.00
2614 S&P, ELECTRICAL INSPECT TOTAL		9.00	9.00	0.00
2615 S&P, MECHANICAL INSPECT				
OFFICE SUPPORT SPECIALIST	2	2.00	2.00	0.00
OFFICE ASSISTANT IV	8	2.00	2.00	0.00
SENIOR MECHANICAL EQUIPMENT INSPECTOR	6	7.00	7.00	0.00
MECHANICAL EQUIPMENT INSPECTOR II	3	1.00	1.00	0.00
MECHANICAL EQUIPMENT INSPECTOR III	6	1.00	1.00	0.00
2615 S&P, MECHANICAL INSPECT TOTAL		13.00	13.00	0.00
2617 S&P, PLAN PROCESSING				
ENGINEER-IN-TRAINING I	1	1.00	1.00	0.00
SENIOR ELECTRICAL PLAN EXAMINER	5	1.00	1.00	0.00
BUILDING PLAN EXAMINER	3	2.00	2.00	0.00
SENIOR BUILDING PLAN EXAMINER	7	1.00	1.00	0.00
BUILDING PLAN EXAMINER, CHIEF	6	1.00	1.00	0.00
2617 S&P, PLAN PROCESSING TOTAL		6.00	6.00	0.00
2618 TAXI CAB BUREAU				
OFFICE ASSISTANT II	0	1.00	1.00	0.00
OFFICE ASSISTANT III	4	2.00	2.00	0.00
OFFICE SUPPORT SPECIALIST	2	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST II	1	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	0.00
SENIOR TAXICAB INVESTIGATOR	34	3.00	3.00	0.00
SENIOR TAXICAB INVESTIGATOR	4	1.00	1.00	0.00
TAXICAB INVESTIGATOR	32	2.00	2.00	0.00
TAXICAB INVESTIGATOR	2	4.00	4.00	0.00
TAXICAB BUREAU ADMINISTRATOR	6	1.00	1.00	0.00
DEPUTY DIRECTOR, TAXICAB SVCS&ENFRC	U87	1.00	1.00	0.00
2618 TAXI CAB BUREAU TOTAL		18.00	18.00	0.00
2625 S&P, MOTOR VEHICLE INSPCT				
OFFICE SUPPORT SPECIALIST	2	1.00	1.00	0.00

**SAFETY & PERMITS****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011-2012</b>
MOTOR VEHICLE EXAMINER I	8	1.00	1.00	0.00
MOTOR VEHICLE EXAMINER II	4	1.00	1.00	0.00
MOTOR VEHICLE INSPECTION SUPERVISOR, ASSISTANT	6	1.00	1.00	0.00
MOTOR VEHICLE INSPECTION SUPERVISOR	6	1.00	1.00	0.00
2625 S&P, MOTOR VEHICLE INSPCT TOTAL		5.00	5.00	0.00
001 GENERAL FUND TOTAL		93.49	93.49	0.00
<b>DEPARTMENT TOTAL</b>		<b>93.49</b>	<b>93.49</b>	<b>0.00</b>



Police Department

## Mission Statement

The mission of the New Orleans Police Department is to provide professional police services to the public in order to maintain order and protect life and property. We will identify and solve problems by forming partnerships with the citizens of our community to enhance the quality of life for our citizens and visitors. Our service will be delivered through transparency, accountability, collaboration and integrity.

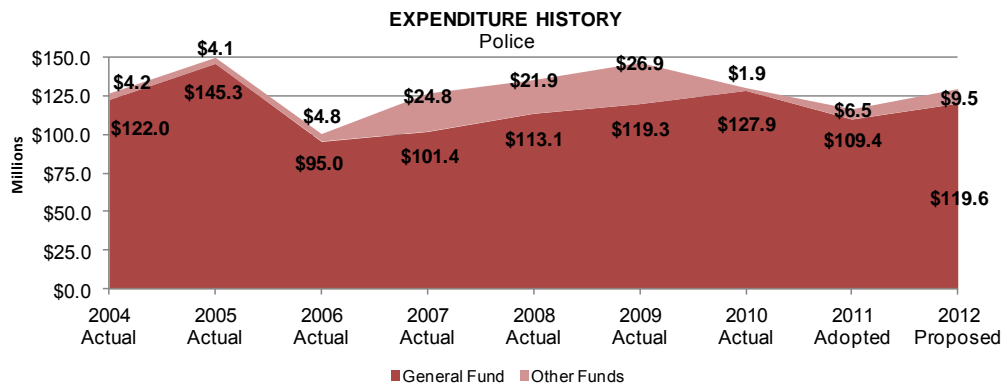
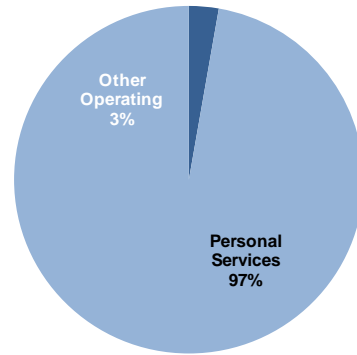
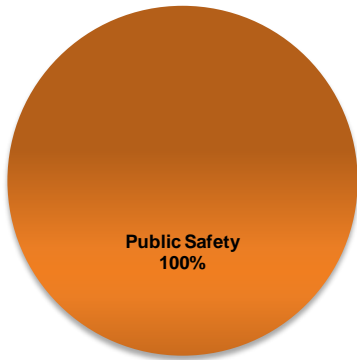
## Vision Statement

It is our goal to make significant strides in reducing overall crime and making our streets safe for all who live, visit and do business in the City of New Orleans. The reduction of violent crime remains our highest priority. Building new and invigorating existing partnerships with members of our community is critical to our success. We believe that the overall satisfaction of the community we serve assists in heightening the performance and response level of the men and women of our Department. Increased satisfaction and the resulting confidence of the community in the NOPD will result in lower crime rates and more successful prosecution of those persons who committed crime in our community. As a direct result of our recent reorganization and consolidation of departmental functions, we are poised to provide more accountability and efficiency in managing the daily operations of the New Orleans Police Department for years to come.

## Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Percent of Citizens Who Feel the Police are Cooperating with the Public to Address their Concerns	74%	70%
Number of Integrity Checks	11	240
Number of Neighborhood Watch Meetings	296	770
Number of Driving While Intoxicated (DWI) Arrests	812	893

# Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Proposed
GF Expenditures	\$ 122,041,295	\$ 145,349,043	\$ 94,989,624	\$ 101,375,529	\$ 113,098,644	\$ 119,332,022	\$ 127,883,538	\$ 109,394,564	\$ 119,592,395
Total Funding	126,217,371	149,489,650	99,795,074	126,173,256	134,970,675	146,223,978	129,769,614	115,943,922	129,131,626
#FTEs <sup>1</sup>	2,350.10	2,379.11	1,837.54	1,847.02	1,847.02	1,811.72	1,766.07	1,650.68	1,607.68

<sup>1</sup>All Full Time Employees figures are adopted.

# Description of Funded Programs

## Public Safety

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	1	NOPD	Field Operations Bureau	GF/LPS	55,389,835	0	55,389,835
Funded	2	NOPD	Investigations and Support Bureau	GF/Federal Grants	15,181,756	2,380,289	17,562,045
Funded	3	NOPD	Management Services Bureau	GF/FJA	21,767,104	3,874,548	25,641,652
Funded	4	NOPD	State Pension	GF	19,200,482	0	19,200,482
Funded	5	NOPD	Dedicated Tax Millage	GF	1,961,550	0	1,961,550
Funded	6	NOPD	Public Integrity Bureau	GF	2,657,025	0	2,657,025
Funded	7	NOPD	Office of the Superintendent	GF	3,434,643	0	3,434,643
<b>Total Recommended Funding Level</b>					<b>119,592,395</b>	<b>6,254,837</b>	<b>125,847,232</b>
Not Funded	87	NOPD	Police Vehicles	GF	7,500,000	0	7,500,000
<b>Unfunded Programs Total</b>					<b>7,500,000</b>	<b>0</b>	<b>7,500,000</b>

- **Field Operations Bureau:** Combines traditional uniformed services throughout the City of New Orleans with appropriate support services, including the Communications Division and Special Operations Division. The Field Operations Bureau comprises Districts 1-8, each assigned a District Police Commander that is responsible for providing police coverage within the geographic boundaries assigned to the command. In addition, the Field Operations Bureau is the operational key for successful implementation of a community policing strategy designed to reduce crime, improve response time and enhance public perception of the Police Department.
- **Investigations and Support Bureau:** Charged to identify, investigate, arrest and prosecute the most violent criminals in our city. The primary responsibility of the Investigations and Support Bureau is to investigate major offenses in the City of New Orleans, make arrests and assist in the successful prosecution of offenders. The Bureau consists of the Criminal Investigation Division, Specialized Investigation Division as well as the Crime Lab and Evidence Division.
- **Management Services Bureau:** Is primarily a support Bureau for all other Bureaus. The Management Services Bureau manages funding and provides support services related to employee issues, hires, promotions, recruiting, training, maintaining facilities and equipment, etc. This Bureau is also responsible for public records, special officer permits, etc assuring timely issuance internally as well as to the public.
- **State Pension:** Provides the Department's contribution for Commissioned Members participating in the Municipal Employees Retirement System (MPERS).
- **Dedicated Tax Millage:** Funds received from dedicated tax collection and distributed yearly between Police and Fire, which is processed through a special annual mid-year payroll run.
- **Public Integrity Bureau:** Responsible for coordinating all investigations/allegations of misconduct by employees of the New Orleans Police Department (Commissioned and Civilian); conducting all criminal

investigations, coordinating all suspensions, administrative reassignments, disciplinary hearings, Civil Service appeals and Professional Performance Enhancement Program selections.

- Office of the Superintendent: Consists of the Field Operations Bureau, Investigation & Support Bureau, Public Integrity Bureau and the Management Services Bureau. Each of the bureaus are directed by a Deputy Superintendent who is accountable to the Police Superintendent.





# DEPARTMENTAL BUDGET SUMMARY

## POLICE

Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
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### EXPENDITURES

PERSONAL SERVICES	124,901,985	106,707,358	121,581,937	14,874,579
OTHER OPERATING	4,867,629	9,236,564	7,549,689	(1,686,875)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$129,769,614</b>	<b>\$115,943,922</b>	<b>\$129,131,626</b>	<b>\$13,187,704</b>

### SOURCE OF FUNDING

GENERAL FUND	127,883,538	109,394,564	119,592,395	10,197,831
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	294,895	1,075,000	525,000	(550,000)
LIBRARY	0	0	0	0
LLE	576,589	729,964	400,000	(329,964)
FEDERAL GRANTS	792,047	3,200,274	7,867,716	4,667,442
STATE GRANTS	222,545	1,544,120	746,515	(797,605)
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$129,769,614</b>	<b>\$115,943,922</b>	<b>\$129,131,626</b>	<b>\$13,187,704</b>

**POLICE****PROGRAM DETAIL**

<b>Program No.</b>		<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND					
2702	OFF OF THE SUPERINTENDENT	2,937,877	0	0	2,937,877
2705	PUBLIC INTEGRITY	2,657,025	0	0	2,657,025
2711	PUBLIC AFFAIRS	496,766	0	0	496,766
2720	SPECIAL INVESTIGATION DIVISI	699,684	0	0	699,684
2728	STATE PENSION	19,200,482	0	0	19,200,482
2731	FIRST DISTRICT	5,380,325	0	0	5,380,325
2732	SECOND DISTRICT	5,743,072	0	0	5,743,072
2733	THIRD DISTRICT	4,988,747	0	0	4,988,747
2734	FOURTH DISTRICT	4,728,262	0	0	4,728,262
2735	FIFTH DISTRICT	5,488,633	0	0	5,488,633
2736	SIXTH DISTRICT	5,680,544	0	0	5,680,544
2737	SEVENTH DISTRICT	5,632,275	0	0	5,632,275
2738	EIGHTH DISTRICT	7,348,052	0	0	7,348,052
2739	SPECIAL OPERATIONS	3,555,610	0	0	3,555,610
2740	MANAGEMENT SERVICES BUREAU	12,229,074	3,300,867	0	15,529,941
2745	SPECIAL SERVICES	743,199	0	0	743,199
2747	NARCOTICS	78,601	0	0	78,601
2750	FISCAL MANAGEMENT	5,493,964	0	0	5,493,964
2760	INVESTIGATIONS & SUPPORT BUREA	14,403,471	0	0	14,403,471
2769	TRAFFIC	1,010,040	0	0	1,010,040
2780	FIELD OPERATIONS	5,424,530	0	0	5,424,530
2781	SPECIAL DEDICATED MILLAGE	1,961,550	0	0	1,961,550
2783	SCHOOL CROSSING GUARDS	52,111	0	0	52,111
2784	TRANSIT SECURITY	292,481	0	0	292,481
2791	MID CITY	65,153	0	0	65,153
001 GENERAL FUND TOTAL		116,291,528	3,300,867	0	119,592,395
373 ASSET SEIZURE FUND EXP TR					
2706	POLICE SEIZURE FUND	0	500,000	0	500,000
2707	POLICE SPECIAL FUND	0	25,000	0	25,000
373 ASSET SEIZURE FUND EXP TR TOTAL		0	525,000	0	525,000
FEM FED DEPARTMENT OF EMERGENCY					
2740	MANAGEMENT SERVICES BUREAU	0	2,537,779	0	2,537,779

**POLICE****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	2,537,779	0	2,537,779
FJA FEDERAL DEPARTMENT OF JUSTICE				
2710 POLICE HIRING RECOVER PROG	1,061,715	0	0	1,061,715
2714 POLICE HIRING PROGRAM	2,812,833	0	0	2,812,833
2715 COVERDELL FSIG (CRIME LAB)	0	172,220	0	172,220
2716 SMART POLICING INITIATIVE	0	300,000	0	300,000
2717 COMMUNITY POLICING DEV-ETHICS	0	260,386	0	260,386
2719 SOLVING COLD CASE W/DNA	196,500	26,283	0	222,783
2721 COMMUNITY POLIC DEV-URBAN VIOL	136,361	363,639	0	500,000
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL	4,207,409	1,122,528	0	5,329,937
LLE LA COMMISSION ON LAW ENFORCEMT				
2748 FORENSIC SCIENCES IMPROVEMENT	25,000	0	0	25,000
2761 SEXUAL OFFENDER REGIST COMPLIA	100,000	0	0	100,000
2762 SEXUAL ASSAULT INVEST-COLD CAS	100,000	0	0	100,000
2775 VIOLENT CRIME TASK FORCE	175,000	0	0	175,000
LLE LA COMMISSION ON LAW ENFORCEMT TOTAL	400,000	0	0	400,000
LPS LA DEPT OF PUBLIC SAFETY				
2757 STEP (TRAFFIC ENFORCEMENT)	683,000	63,515	0	746,515
LPS LA DEPT OF PUBLIC SAFETY TOTAL	683,000	63,515	0	746,515
<b>DEPARTMENT TOTAL</b>	<b>\$121,581,937</b>	<b>\$7,549,689</b>	<b>\$0</b>	<b>\$129,131,626</b>

**POLICE****EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2010	2011	2012	2011 -2012	
001 GENERAL FUND					
2702	OFF OF THE SUPERINTENDENT	5,286,313	2,427,173	2,937,877	510,704
2705	PUBLIC INTEGRITY	2,184,636	2,067,501	2,657,025	589,524
2711	PUBLIC AFFAIRS	925,523	666,224	496,766	(169,458)
2718	POLICE RECRUITS	1,306,150	1,278,714	0	(1,278,714)
2720	SPECIAL INVESTIGATION DIVISI	4,509,352	3,448,665	699,684	(2,748,981)
2728	STATE PENSION	12,759,989	9,359,196	19,200,482	9,841,286
2731	FIRST DISTRICT	7,093,182	5,688,031	5,380,325	(307,706)
2732	SECOND DISTRICT	15,108,155	5,689,839	5,743,072	53,233
2733	THIRD DISTRICT	5,669,443	4,508,060	4,988,747	480,687
2734	FOURTH DISTRICT	5,228,443	4,297,900	4,728,262	430,362
2735	FIFTH DISTRICT	5,801,765	4,674,262	5,488,633	814,371
2736	SIXTH DISTRICT	5,835,993	5,054,871	5,680,544	625,673
2737	SEVENTH DISTRICT	6,070,999	4,944,895	5,632,275	687,380
2738	EIGHTH DISTRICT	8,332,449	6,457,901	7,348,052	890,151
2739	SPECIAL OPERATIONS	5,126,391	4,963,162	3,555,610	(1,407,552)
2740	MANAGEMENT SERVICES BUREAU	16,285,850	21,586,420	15,529,941	(6,056,479)
2745	SPECIAL SERVICES	0	0	743,199	743,199
2746	CRIME LAB	2,542,107	2,479,743	0	(2,479,743)
2747	NARCOTICS	1,292,271	1,404,560	78,601	(1,325,959)
2750	FISCAL MANAGEMENT	3,641,467	5,624,486	5,493,964	(130,522)
2760	INVESTIGATIONS & SUPPORT BUREA	8,283,249	6,983,989	14,403,471	7,419,482
2769	TRAFFIC	2,024,933	2,366,486	1,010,040	(1,356,446)
2779	SANITATION	52,352	56,805	0	(56,805)
2780	FIELD OPERATIONS	1,649,916	1,045,138	5,424,530	4,379,392
2781	SPECIAL DEDICATED MILLAGE	0	1,735,967	1,961,550	225,583
2782	LAKEVIEW CRIME PREVENTION DIST	(28,440)	0	0	0
2783	SCHOOL CROSSING GUARDS	60,210	63,464	52,111	(11,353)
2784	TRANSIT SECURITY	564,451	399,496	292,481	(107,015)
2791	MID CITY	(10,280)	59,502	65,153	5,651
2795	SECURITY	286,669	62,114	0	(62,114)
001 GENERAL FUND TOTAL		127,883,538	109,394,564	119,592,395	10,197,831
373 ASSET SEIZURE FUND EXP TR					
2706	POLICE SEIZURE FUND	267,380	925,000	500,000	(425,000)
2707	POLICE SPECIAL FUND	27,515	150,000	25,000	(125,000)

**POLICE****EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2010	2011	2012	2011	-2012
373 ASSET SEIZURE FUND EXP TR TOTAL	294,895	1,075,000	525,000	(550,000)	
FEM FED DEPARTMENT OF EMERGENCY					
2740 MANAGEMENT SERVICES BUREAU	125,323	2,956,937	2,537,779	(419,158)	
FEM FED DEPARTMENT OF EMERGENCY TOTAL	125,323	2,956,937	2,537,779	(419,158)	
FJA FEDERAL DEPARTMENT OF JUSTICE					
2710 POLICE HIRING RECOVER PROG	201,845	0	1,061,715	1,061,715	
2714 POLICE HIRING PROGRAM	0	0	2,812,833	2,812,833	
2715 COVERDELL FSIG (CRIME LAB)	0	0	172,220	172,220	
2716 SMART POLICING INITIATIVE	0	0	300,000	300,000	
2717 COMMUNITY POLICING DEV-ETHICS	0	0	260,386	260,386	
2719 SOLVING COLD CASE W/DNA	0	0	222,783	222,783	
2721 COMMUNITY POLIC DEV-URBAN VIOL	0	0	500,000	500,000	
2788 C.O.P.S. COMM. EQUIP.	450,887	0	0	0	
2789 C.O.P.S. MORE	13,992	243,337	0	(243,337)	
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL	666,724	243,337	5,329,937	5,086,600	
LDH LA DEPT OF HEALTH/HUMAN SVCS					
2724 CRISIS TRAUMA CENTER	61,651	132,605	0	(132,605)	
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	61,651	132,605	0	(132,605)	
LLE LA COMMISSION ON LAW ENFORCEMENT					
2713 VICE \ NARCOTICS	20,150	0	0	0	
2728 STATE PENSION	145,879	180,000	0	(180,000)	
2744 TERRORISM PREVENTION (LETPP)	107,544	0	0	0	
2748 FORENSIC SCIENCES IMPROVEMENT	17,296	50,864	25,000	(25,864)	
2761 SEXUAL OFFENDER REGIST COMPLIA	55,027	150,000	100,000	(50,000)	
2762 SEXUAL ASSAULT INVEST-COLD CAS	87,946	149,100	100,000	(49,100)	
2774 INFORMATION SYSTEMS UPGRADE	142,747	200,000	0	(200,000)	
2775 VIOLENT CRIME TASK FORCE	0	0	175,000	175,000	
LLE LA COMMISSION ON LAW ENFORCEMENT TOTAL	576,589	729,964	400,000	(329,964)	

**POLICE****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Variance</b>	
	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2011</b>	<b>-2012</b>
LPS LA DEPT OF PUBLIC SAFETY					
2743 FLEET MANAGEMENT	0	900,000	0		(900,000)
2757 STEP (TRAFFIC ENFORCEMENT)	160,894	511,515	746,515		235,000
LPS LA DEPT OF PUBLIC SAFETY TOTAL	160,894	1,411,515	746,515		(665,000)
<b>DEPARTMENT TOTAL</b>	<b>\$129,769,614</b>	<b>\$115,943,922</b>	<b>\$129,131,626</b>		<b>\$13,187,704</b>

**POLICE****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Varianc 2011-2012</b>
001 GENERAL FUND				
2702 OFF OF THE SUPERINTENDENT				
ADMINISTRATIVE SUPPORT SPECIALIST I	6	1.00	1.00	0.00
OFFICE ASSISTANT III	4	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	4	3.00	3.00	0.00
POLICE SERGEANT	3	12.00	12.00	0.00
POLICE LIEUTENANT	7	5.00	5.00	0.00
POLICE CAPTAIN	6	2.00	2.00	0.00
POLICE MAJOR	0	1.00	1.00	0.00
POLICE OFFICER III	7	1.00	1.00	0.00
POLICE OFFICER IV	9	12.00	12.00	0.00
POLICE TECHNICIAN I	4	1.00	1.00	0.00
POLICE TECHNICIAN II	8	6.00	6.00	0.00
ADMINISTRATIVE ASSISTANT	U1	1.00	1.00	0.00
SUPERINTENDENT OF POLICE	U7	1.00	1.00	0.00
2702 OFF OF THE SUPERINTENDENT TOTAL		47.00	47.00	0.00
2705 PUBLIC INTEGRITY				
POLICE OFFICER I	3	1.00	1.00	0.00
POLICE SERGEANT	3	17.00	17.00	0.00
POLICE LIEUTENANT	7	6.00	6.00	0.00
POLICE CAPTAIN	6	3.00	3.00	0.00
POLICE OFFICER IV	9	5.00	5.00	0.00
POLICE TECHNICIAN II	8	3.00	3.00	0.00
POLICE TECHNICIAN III	4	1.00	1.00	0.00
ASSISTANT SUPERINTENDENT OF POLICE	U9	1.00	1.00	0.00
2705 PUBLIC INTEGRITY TOTAL		37.00	37.00	0.00
2711 PUBLIC AFFAIRS				
POLICE SERGEANT	3	2.00	2.00	0.00
POLICE CAPTAIN	6	1.00	1.00	0.00
POLICE OFFICER IV	9	5.00	5.00	0.00
2711 PUBLIC AFFAIRS TOTAL		8.00	8.00	0.00
2720 SPECIAL INVESTIGATION DIVISI				
OFFICE ASSISTANT III	4	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	0.00
POLICE TECHNICIAN, TRAINEE	8	1.00	1.00	0.00

**POLICE****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011-2012</b>
POLICE SERGEANT	3	4.00	4.00	0.00
POLICE LIEUTENANT	7	1.00	1.00	0.00
POLICE OFFICER IV	9	3.00	3.00	0.00
POLICE TECHNICIAN II	8	1.00	1.00	0.00
2720 SPECIAL INVESTIGATION DIVISI TOTAL		12.00	12.00	0.00
2731 FIRST DISTRICT				
POLICE OFFICER I	3	49.00	44.00	(5.00)
POLICE SERGEANT	3	15.00	15.00	0.00
POLICE LIEUTENANT	7	3.00	3.00	0.00
POLICE CAPTAIN	6	1.00	1.00	0.00
POLICE OFFICER II	5	5.00	5.00	0.00
POLICE OFFICER III	7	7.00	7.00	0.00
POLICE OFFICER IV	9	27.00	27.00	0.00
2731 FIRST DISTRICT TOTAL		107.00	102.00	(5.00)
2732 SECOND DISTRICT				
POLICE OFFICER I	3	41.00	36.00	(5.00)
POLICE SERGEANT	3	14.00	14.00	0.00
POLICE LIEUTENANT	7	4.00	4.00	0.00
POLICE CAPTAIN	6	2.00	2.00	0.00
POLICE OFFICER II	5	7.00	7.00	0.00
POLICE OFFICER III	7	10.00	10.00	0.00
POLICE OFFICER IV	9	34.00	34.00	0.00
2732 SECOND DISTRICT TOTAL		112.00	107.00	(5.00)
2733 THIRD DISTRICT				
POLICE OFFICER I	3	37.00	32.00	(5.00)
POLICE SERGEANT	3	14.00	14.00	0.00
POLICE LIEUTENANT	7	4.00	4.00	0.00
POLICE CAPTAIN	6	2.00	2.00	0.00
POLICE OFFICER II	5	7.00	7.00	0.00
POLICE OFFICER III	7	14.00	14.00	0.00
POLICE OFFICER IV	9	20.00	20.00	0.00
2733 THIRD DISTRICT TOTAL		98.00	93.00	(5.00)
2734 FOURTH DISTRICT				
POLICE RECRUIT - FIELD	2	1.00	1.00	0.00
POLICE OFFICER I	3	29.00	24.00	(5.00)
POLICE SERGEANT	3	13.00	13.00	0.00
POLICE LIEUTENANT	7	4.00	4.00	0.00
POLICE CAPTAIN	6	2.00	2.00	0.00



**POLICE****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Varianc 2011-2012</b>
POLICE OFFICER II	5	5.00	5.00	0.00
POLICE OFFICER III	7	8.00	8.00	0.00
POLICE OFFICER IV	9	29.00	29.00	0.00
POLICE TECHNICIAN I	4	1.00	1.00	0.00
2734 FOURTH DISTRICT TOTAL		92.00	87.00	(5.00)
2735 FIFTH DISTRICT				
POLICE OFFICER I	3	41.00	36.00	(5.00)
POLICE SERGEANT	3	15.00	15.00	0.00
POLICE LIEUTENANT	7	4.00	4.00	0.00
POLICE CAPTAIN	6	1.00	1.00	0.00
POLICE OFFICER II	5	14.00	14.00	0.00
POLICE OFFICER III	7	6.00	6.00	0.00
POLICE OFFICER IV	9	27.00	27.00	0.00
2735 FIFTH DISTRICT TOTAL		108.00	103.00	(5.00)
2736 SIXTH DISTRICT				
POLICE OFFICER I	3	50.00	45.00	(5.00)
POLICE SERGEANT	3	15.00	15.00	0.00
POLICE LIEUTENANT	7	4.00	4.00	0.00
POLICE CAPTAIN	6	2.00	2.00	0.00
POLICE OFFICER II	5	5.00	5.00	0.00
POLICE OFFICER III	7	12.00	12.00	0.00
POLICE OFFICER IV	9	24.00	24.00	0.00
2736 SIXTH DISTRICT TOTAL		112.00	107.00	(5.00)
2737 SEVENTH DISTRICT				
POLICE RECRUIT - FIELD	2	1.00	1.00	0.00
POLICE OFFICER I	3	39.00	34.00	(5.00)
POLICE SERGEANT	3	16.00	16.00	0.00
POLICE LIEUTENANT	7	5.00	5.00	0.00
POLICE CAPTAIN	6	1.00	1.00	0.00
POLICE OFFICER II	5	10.00	10.00	0.00
POLICE OFFICER III	7	12.00	12.00	0.00
POLICE OFFICER IV	9	26.00	26.00	0.00
2737 SEVENTH DISTRICT TOTAL		110.00	105.00	(5.00)
2738 EIGHTH DISTRICT				
POLICE OFFICER I	3	56.00	48.00	(8.00)
POLICE SERGEANT	3	21.00	21.00	0.00
POLICE LIEUTENANT	7	5.00	5.00	0.00
POLICE CAPTAIN	6	2.00	2.00	0.00

**POLICE**

**PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011-2012</b>
POLICE OFFICER II	5	1.00	1.00	0.00
POLICE OFFICER III	7	10.00	10.00	0.00
POLICE OFFICER IV	9	48.00	48.00	0.00
POLICE TECHNICIAN I	4	1.00	1.00	0.00
<b>2738 EIGHTH DISTRICT TOTAL</b>		<b>144.00</b>	<b>136.00</b>	<b>(8.00)</b>
<b>2739 SPECIAL OPERATIONS</b>				
STABLE ATTENDANT	8	1.00	1.00	0.00
POLICE OFFICER I	3	10.00	10.00	0.00
POLICE SERGEANT	3	12.00	12.00	0.00
POLICE LIEUTENANT	7	2.00	2.00	0.00
POLICE CAPTAIN	6	2.00	2.00	0.00
POLICE OFFICER II	5	8.00	8.00	0.00
POLICE OFFICER III	7	6.00	6.00	0.00
POLICE OFFICER IV	9	22.00	22.00	0.00
POLICE TECHNICIAN II	8	1.00	1.00	0.00
<b>2739 SPECIAL OPERATIONS TOTAL</b>		<b>64.00</b>	<b>64.00</b>	<b>0.00</b>
<b>2740 MANAGEMENT SERVICES BUREAU</b>				
OFFICE ASSISTANT I	8	1.00	1.00	0.00
OFFICE ASSISTANT II	0	1.49	1.49	0.00
OFFICE ASSISTANT III	4	2.00	2.00	0.00
OFFICE SUPPORT SPECIALIST	2	1.49	1.49	0.00
SENIOR OFFICE SUPPORT SPECIALIST	4	3.00	3.00	0.00
SENIOR SYSTEMS APPLICATIONS OPERATOR	1	1.00	1.00	0.00
PROGRAMMER - ANALYST	3	1.00	1.00	0.00
LEAD PROGRAMMER-ANALYST	2	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	3	1.00	1.00	0.00
POLICE TECHNICIAN, TRAINEE	8	4.00	4.00	0.00
CARPENTER	8	1.00	1.00	0.00
EQUIPMENT OPERATOR IV	2	1.00	1.00	0.00
SENIOR ELECTRONICS TECHNICIAN	4	3.00	3.00	0.00
ELECTRONICS TECHNICIAN SUPERVISOR	8	1.00	1.00	0.00
TECHNICAL SPECIALIST	9	1.00	1.00	0.00
POLICE OFFICER I	3	1.00	1.00	0.00
POLICE SERGEANT	3	11.00	11.00	0.00
POLICE LIEUTENANT	7	3.00	3.00	0.00
POLICE CAPTAIN	6	2.00	2.00	0.00
POLICE OFFICER II	5	1.00	1.00	0.00
POLICE OFFICER III	7	7.00	7.00	0.00
POLICE OFFICER IV	9	27.00	27.00	0.00
POLICE TECHNICIAN I	4	3.00	3.00	0.00
POLICE TECHNICIAN II	8	25.00	25.00	0.00

**POLICE**

**PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011-2012</b>
POLICE TECHNICAL SPECIALIST I	7	7.49	7.49	0.00
POLICE TECHNICAL SPECIALIST II	0	1.00	1.00	0.00
GROUNDS PATROL OFFICER	8	1.00	1.00	0.00
2740 MANAGEMENT SERVICES BUREAU TOTAL		113.47	113.47	0.00
2747 NARCOTICS				
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	0.00
2747 NARCOTICS TOTAL		1.00	1.00	0.00
2750 FISCAL MANAGEMENT				
OFFICE ASSISTANT I	8	1.00	1.00	0.00
OFFICE ASSISTANT III	4	3.00	3.00	0.00
OFFICE SUPPORT SPECIALIST	2	2.00	2.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	4	3.00	3.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST II	1	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	3	3.00	3.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	4.75	4.75	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	8	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR II	0	1.00	1.00	0.00
AWARDS COORDINATOR (POLICE DEPARTMENT)	5	1.00	1.00	0.00
CHIEF ACCOUNTANT	3	1.00	1.00	0.00
ACCOUNTANT III	5	1.00	1.00	0.00
JUNIOR ACCOUNTANT	4	1.00	1.00	0.00
ACCOUNTANT I	4	1.00	1.00	0.00
POLICE TECHNICIAN, TRAINEE	8	1.00	1.00	0.00
POLICE COMPLAINT OPERATOR	8	1.00	1.00	0.00
POLICE RECRUIT - FIELD	2	1.00	1.00	0.00
POLICE RECRUIT - ACADEMY	2	1.00	1.00	0.00
POLICE OFFICER I	3	20.00	20.00	0.00
POLICE SERGEANT	3	8.00	8.00	0.00
POLICE LIEUTENANT	7	1.00	1.00	0.00
POLICE CAPTAIN	6	3.00	3.00	0.00
POLICE OFFICER II	5	3.00	3.00	0.00
POLICE OFFICER III	7	7.00	7.00	0.00
POLICE OFFICER IV	9	24.00	24.00	0.00
POLICE TECHNICAL SPECIALIST I	7	2.00	2.00	0.00
ASSISTANT SUPERINTENDENT OF POLICE	U9	1.00	1.00	0.00
2750 FISCAL MANAGEMENT TOTAL		98.75	98.75	0.00
2760 INVESTIGATIONS & SUPPORT BUREA				
OFFICE ASSISTANT I	8	1.00	1.00	0.00
OFFICE ASSISTANT III	4	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	0.00

**POLICE**

**PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011-2012</b>
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	0.00
POLICE TECHNICIAN, TRAINEE	8	1.00	1.00	0.00
CRIMINALIST I	9	1.00	1.00	0.00
CRIMINALIST II	7	7.00	7.00	0.00
CRIMINALIST III	6	3.00	3.00	0.00
CRIME LABORATORY DIRECTOR	2	0.50	0.50	0.00
DNA ANALYST, SENIOR	9	1.00	1.00	0.00
INSTITUTIONAL COUNSELOR II	0	2.00	2.00	0.00
INSTITUTIONAL COUNSELOR III	6	2.00	2.00	0.00
POLICE AIDE	2	0.49	0.49	0.00
POLICE OFFICER I	3	19.00	19.00	0.00
POLICE SERGEANT	3	31.00	31.00	0.00
POLICE LIEUTENANT	7	10.00	10.00	0.00
POLICE CAPTAIN	6	4.00	4.00	0.00
POLICE OFFICER II	5	9.00	9.00	0.00
POLICE OFFICER III	7	14.00	14.00	0.00
POLICE OFFICER IV	9	113.00	113.00	0.00
POLICE TECHNICIAN I	4	5.00	5.00	0.00
POLICE TECHNICIAN II	8	8.00	8.00	0.00
POLICE TECHNICAL SPECIALIST I	7	22.00	22.00	0.00
POLICE TECHNICIAN III	4	1.00	1.00	0.00
ASSISTANT SUPERINTENDENT OF POLICE	U9	1.00	1.00	0.00
<b>2760 INVESTIGATIONS &amp; SUPPORT BUREAU TOTAL</b>		<b>258.99</b>	<b>258.99</b>	<b>0.00</b>
<b>2769 TRAFFIC</b>				
POLICE OFFICER I	3	2.00	2.00	0.00
POLICE SERGEANT	3	3.00	3.00	0.00
POLICE LIEUTENANT	7	1.00	1.00	0.00
POLICE OFFICER III	7	1.00	1.00	0.00
POLICE OFFICER IV	9	10.00	10.00	0.00
<b>2769 TRAFFIC TOTAL</b>		<b>17.00</b>	<b>17.00</b>	<b>0.00</b>
<b>2780 FIELD OPERATIONS</b>				
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	0.00
COMPUTER OPERATOR	8	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	1	1.00	1.00	0.00
POLICE COMPLAINT OPERATOR	8	43.00	43.00	0.00
POLICE COMMUNICATIONS SUPERVISOR	3	3.00	3.00	0.00
ASSISTANT POLICE COMMUNICATIONS SUPERVISOR	9	6.00	6.00	0.00
POLICE DISPATCHER	1	32.00	32.00	0.00
SENIOR POLICE DISPATCHER	5	2.00	2.00	0.00
POLICE SERGEANT	3	3.00	3.00	0.00
POLICE LIEUTENANT	7	3.00	3.00	0.00

**POLICE****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011-2012</b>
POLICE MAJOR	0	1.00	1.00	0.00
POLICE OFFICER III	7	1.00	1.00	0.00
POLICE OFFICER IV	9	4.00	4.00	0.00
ASSISTANT SUPERINTENDENT OF POLICE	U9	1.00	1.00	0.00
2780 FIELD OPERATIONS TOTAL		102.00	102.00	0.00
2783 SCHOOL CROSSING GUARDS				
SCHOOL CROSSING GUARD	3	2.47	2.47	0.00
2783 SCHOOL CROSSING GUARDS TOTAL		2.47	2.47	0.00
2784 TRANSIT SECURITY				
POLICE SERGEANT	3	1.00	1.00	0.00
POLICE OFFICER III	7	1.00	1.00	0.00
POLICE OFFICER IV	9	3.00	3.00	0.00
2784 TRANSIT SECURITY TOTAL		5.00	5.00	0.00
2791 MID CITY				
POLICE SERGEANT	3	1.00	1.00	0.00
2791 MID CITY TOTAL		1.00	1.00	0.00
001 GENERAL FUND TOTAL		1,650.68	1,607.68	(43.00)
<b>DEPARTMENT TOTAL</b>		<b>1,650.68</b>	<b>1,607.68</b>	<b>(43.00)</b>





Sanitation Department

## Mission Statement

The Department of Sanitation provides solid waste services to the citizens of New Orleans through the collection, disposal and recycling of discarded material in a manner that is safe, efficient, environmentally sound and cost-effective. The Department enforces the City's Code and works to eliminate illegal dumping and littering. The Department of Sanitation also provides public education on litter abatement, recycling and other solid waste issues.

## Vision Statement

The Department of Sanitation's long term vision is to provide sustainable and cost effective waste disposal and recycling options that will result in a cleaner and safer New Orleans. In support of this vision, the following operational improvements are being implemented:

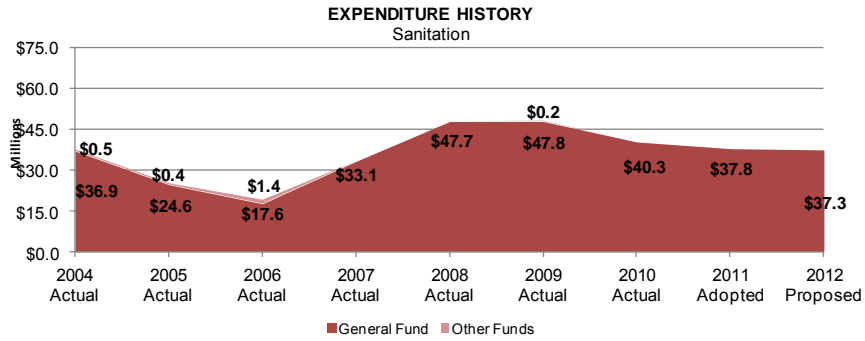
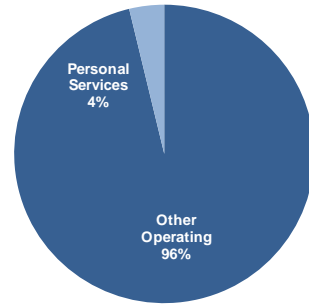
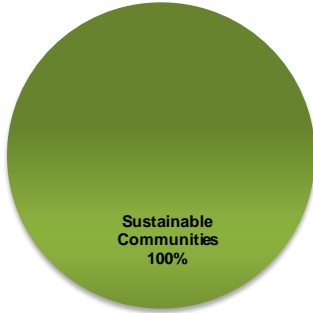
- Improved collaboration with other City departments to better utilize and align resources that will increase enforcement and support blight removal efforts
- Expand recycling options citywide for residents and businesses in order to reduce the volumes sent to landfills and produce revenues to assist the City
- Continue to implement cost saving practices such as conducting weight load analysis of transports, reductions in supplemental dumpster usage and increasing the usage of Community Service workers.

## Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Garbage Collection Cost	\$14,471,562	\$29,943,125
Landfill Disposal Costs	\$2,996,787	\$5,583,920
Number of Illegal Dumping Sites Cleared	383	900
Number of Addresses that have Received a Bin Through the Recycling Program Launched in 2011	26,292	42,000
Recycled Material Collected (in Tons)	699	6,000



# Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Proposed
GF Expenditures	\$ 36,920,308	\$ 24,627,632	\$ 17,615,709	\$ 33,126,395	\$ 47,717,765	\$ 47,757,912	\$ 40,251,462	\$ 37,795,326	\$ 37,336,189
Total Funding	37,402,880	25,072,602	19,036,217	33,128,910	47,727,202	47,934,082	40,251,462	37,795,326	37,336,189
#FTEs <sup>1</sup>	89.99	91.98	31.00	30.99	30.99	27.50	28.00	26.00	26.00

<sup>1</sup>All Full Time Employees figures are adopted.

# Description of Funded Programs

## Sustainable Communities

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	13	Sanitation	Base Budget	GF	37,336,189	0	37,336,189
<b>Total Recommended Funding Level</b>					<b>37,336,189</b>	<b>0</b>	<b>37,336,189</b>

- Base Budget: Provides for the hauling and disposal of solid waste, curbside recycling services to reduce the City's overall waste tonnage and drop off recycling sites around the City for citizens of the City of New Orleans.



# DEPARTMENTAL BUDGET SUMMARY

## SANITATION

Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
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### EXPENDITURES

PERSONAL SERVICES	1,749,012	1,253,323	1,411,104	157,781
OTHER OPERATING	38,502,450	36,542,003	35,925,085	(616,918)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$40,251,462</b>	<b>\$37,795,326</b>	<b>\$37,336,189</b>	<b>\$(459,137)</b>

### SOURCE OF FUNDING

GENERAL FUND	40,251,462	37,795,326	37,336,189	(459,137)
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$40,251,462</b>	<b>\$37,795,326</b>	<b>\$37,336,189</b>	<b>\$(459,137)</b>

**SANITATION****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
3001 SANITATION DIRECTOR OFF	266,819	228,750	0	495,569
3010 REFUSE COLLECTION	0	29,943,125	0	29,943,125
3025 DISPOSAL CONTRACT	0	5,583,920	0	5,583,920
3041 MANUAL CLEANING	915,852	0	0	915,852
3042 MARDI GRAS CLEANING	228,433	169,290	0	397,723
001 GENERAL FUND TOTAL	1,411,104	35,925,085	0	37,336,189
<b>DEPARTMENT TOTAL</b>	<b>\$1,411,104</b>	<b>\$35,925,085</b>	<b>\$0</b>	<b>\$37,336,189</b>

**SANITATION****EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2010	2011	2012	2011 -2012
001 GENERAL FUND				
3001 SANITATION DIRECTOR OFF	551,551	555,961	495,569	(60,392)
3002 OPERATION SUPPORT	0	3,104,547	0	(3,104,547)
3006 CURBSIDE RECYCLING	0	1,000,000	0	(1,000,000)
3010 REFUSE COLLECTION	30,263,988	23,939,416	29,943,125	6,003,709
3025 DISPOSAL CONTRACT	7,924,783	8,100,000	5,583,920	(2,516,080)
3041 MANUAL CLEANING	1,262,324	926,112	915,852	(10,260)
3042 MARDI GRAS CLEANING	248,816	169,290	397,723	228,433
001 GENERAL FUND TOTAL	40,251,462	37,795,326	37,336,189	(459,137)
<b>DEPARTMENT TOTAL</b>	<b>\$40,251,462</b>	<b>\$37,795,326</b>	<b>\$37,336,189</b>	<b>\$(459,137)</b>

**SANITATION****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Varianc 2011-2012</b>
001 GENERAL FUND				
3001 SANITATION DIRECTOR OFF				
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST III	5	1.00	1.00	0.00
ENVIRONMENTAL TECHNICIAN	2	1.00	1.00	0.00
DIRECTOR OF SANITATION	U8	1.00	1.00	0.00
3001 SANITATION DIRECTOR OFF TOTAL		4.00	4.00	0.00
3041 MANUAL CLEANING				
LABORER-WASTE COLLECTOR	4	4.00	4.00	0.00
MAINTENANCE WORKER	6	2.00	2.00	0.00
SENIOR MAINTENANCE WORKER	0	4.00	4.00	0.00
EQUIPMENT OPERATOR II	2	1.00	1.00	0.00
EQUIPMENT OPERATOR III	8	8.00	8.00	0.00
PUBLIC WORKS SUPERVISOR I	0	1.00	1.00	0.00
PUBLIC WORKS SUPERVISOR III	1	2.00	2.00	0.00
3041 MANUAL CLEANING TOTAL		22.00	22.00	0.00
001 GENERAL FUND TOTAL		26.00	26.00	0.00
<b>DEPARTMENT TOTAL</b>		<b>26.00</b>	<b>26.00</b>	<b>0.00</b>



Department of Health

## Mission Statement

The New Orleans Health Department's mission is to:

- Protect, promote and improve the health of all community members so they can achieve their full potential
- Foster an optimum health-related quality of life for those that live, learn, work, and play in New Orleans
- Ensure conditions that enable health and healthy choices

## Vision Statement

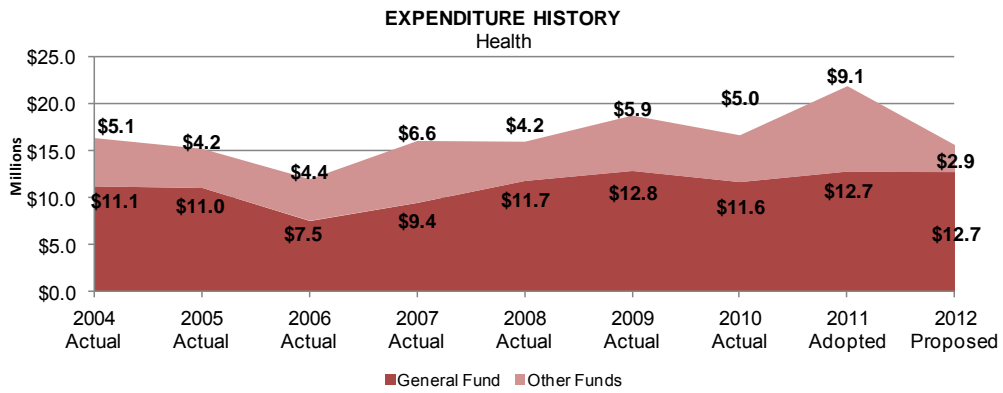
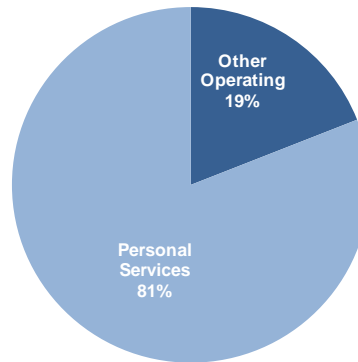
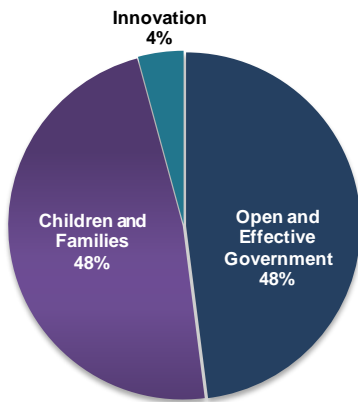
The New Orleans Health Department's vision is to serve as a 21<sup>st</sup> Century health department and a model for the nation, capable of improving population health through data-driven decision-making and policy development.

## Performance Measures

Key Performance Indicators	2011 Actual (Jan 1 – Jun 30)	2012 Target
Number of Unduplicated HIV Positive Clients Receiving Services	61	100
Number of Client Visits to Women Infant and Children (WIC) Clinics	29,342	65,000
Number of Patient Visits to the Health Care for the Homeless Program	3,032	1,000
Percent of Pregnant Women in WIC that Enrolled within the 1st Visit	26%	30%
Number of Healthy Start Services Recipients	733	1,100



# Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Proposed
GF Expenditures	\$ 11,145,660	\$ 10,975,910	\$ 7,480,265	\$ 9,400,208	\$ 11,721,086	\$ 12,779,489	\$ 11,600,898	\$ 12,717,323	\$ 12,659,389
Total Funding	16,294,124	15,149,855	11,920,883	15,996,312	15,912,768	18,702,030	16,599,068	21,836,891	15,561,108
#FTEs <sup>1</sup>	317.15	311.19	157.36	161.79	184.28	220.39	208.64	155.47	163.47

<sup>1</sup>Emergency Medical Services are included in Health Expenditures.

<sup>2</sup>All Full Time Employees figures are adopted.

# Description of Funded Programs

## Open and Effective Government

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	34	Health	Essential Public Health Administration	GF	897,625	0	897,625
<b>Total Recommended Funding Level</b>					<b>897,625</b>	<b>0</b>	<b>897,625</b>

- Essential Public Health Administration: Provides personnel, fiscal and administrative support to the departmental programs by assisting in the planning and implementation of grant programs, budget requests, personnel and payroll management, procurement of supplies and materials through intergovernmental sources and other agencies.

## Innovation

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	3	Health	Safety Net Services-Homeless	GF, FDH, LDH	79,175	1,714,851	1,794,026
<b>Total Recommended Funding Level</b>					<b>79,175</b>	<b>1,714,851</b>	<b>1,794,026</b>

- Safety Net Services-Homeless: Is a federally qualified health center (FQHC) dedicated to providing comprehensive primary care services to homeless persons in the City of New Orleans.

## Children and Families

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	2	Health	Family Health-Healthy Start New Orleans	FDH, LDH	0	2,787,758	2,787,758
Funded	3	Health	Essential Public Health Services	GF	801,032	451,135	1,252,167
Funded	5	Health	Environmental Determinants-Lead Programming	LDH/CEA	0	501,003	501,003
Funded	6	Health	Family Health-Women, Infants and Children	LDH	0	623,400	623,400
Funded	7	Health	Safety Net Services - Family Dentistry	GF, Insurance, Patient Fees, Grant	93,030	0	93,030
<b>Total Recommended Funding Level</b>					<b>894,062</b>	<b>4,363,296</b>	<b>5,257,358</b>

- Family Health-Healthy Start New Orleans: Provides services to pregnant women and families with children under the age of two with a mission to decrease the infant mortality rate by addressing medical and social issues through community based activities.
- Essential Public Health Services: Supports the City's ability to facilitate, link and leverage resources in order to assess health status and use data to affect policy and spearhead initiatives to improve population health outcomes.
- Environmental Determinants-Lead Programming: Supports the City's mission to identify and reduce the public health burden of lead poisoning morbidity in children 6 months to 6 years of age through primary prevention, blood lead screening, and comprehensive follow-up services.
- Family Health-Women, Infants, and Children: Allows eligible citizens better accessibility to healthier food choices, nutrition education and counseling while also providing referrals to other partnering community programs.
- Safety Net Services - Family Dentistry: Provides comprehensive dental services including exams, x-rays, dental cleanings, fillings, extractions, replacement teeth, (removal and fixed appliances), repairs, and relines.



# DEPARTMENTAL BUDGET SUMMARY

## HEALTH

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
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### EXPENDITURES

PERSONAL SERVICES	14,437,575	15,541,020	12,134,850	(3,406,170)
OTHER OPERATING	2,161,493	6,295,871	3,426,258	(2,869,613)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$16,599,068</b>	<b>\$21,836,891</b>	<b>\$15,561,108</b>	<b>\$(6,275,783)</b>

### SOURCE OF FUNDING

GENERAL FUND	11,600,898	12,717,323	12,659,389	(57,934)
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	626,495	747,185	0	(747,185)
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	991,036	3,313,711	2,104,702	(1,209,009)
STATE GRANTS	3,380,639	5,058,672	797,017	(4,261,655)
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$16,599,068</b>	<b>\$21,836,891</b>	<b>\$15,561,108</b>	<b>\$(6,275,783)</b>

**HEALTH****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
3611 ESSE PUB HEAL ADMIN	784,994	71,554	0	856,548
3619 ALGIERS FISCHER CLINIC	41,077	0	0	41,077
3628 UNITY FOR THE HOMELESS	51,000	4,175	0	55,175
3631 ESSE PUB HEAL SERV	547,959	253,073	0	801,032
3636 HEALTH CARE HOMELESS LA	0	24,000	0	24,000
3665 EMERGENCY MEDICAL SERVICE	8,729,721	2,058,806	0	10,788,527
3681 FAMILY DENTAL PROGRAM	93,030	0	0	93,030
001 GENERAL FUND TOTAL	10,247,781	2,411,608	0	12,659,389
FDH FEDERAL DEPT OF HEALTH /HUMAN				
3633 HEALTHCARE/HOMELESS	1,192,137	467,544	0	1,659,681
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL	1,192,137	467,544	0	1,659,681
FEM FED DEPARTMENT OF EMERGENCY				
3611 ESSE PUB HEAL ADMIN	0	142,124	0	142,124
3665 EMERGENCY MEDICAL SERVICE	0	302,897	0	302,897
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	445,021	0	445,021
LDH LA DEPT OF HEALTH/HUMAN SVCS				
3612 WIC FOOD PROGRAM	556,515	67,085	0	623,600
3652 BLOOD LEAD SURVEILLANCE	138,417	0	0	138,417
3654 LEAD POISON-MEDICAID	0	3,000	0	3,000
3667 HHS EMERG PREPAREDNESS PROG	0	32,000	0	32,000
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	694,932	102,085	0	797,017
<b>DEPARTMENT TOTAL</b>	<b>\$12,134,850</b>	<b>\$3,426,258</b>	<b>\$0</b>	<b>\$15,561,108</b>

**HEALTH****EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Variance	
				2011	-2012
001 GENERAL FUND					
3601	HEAD OF ENVIORN ASTHMA IN LA	186,006	112,173	0	(112,173)
3606	PRIMARY CARE ACCESS (PCASG)	0	106,100	0	(106,100)
3608	ADMIN ADJUDICATION	702	106,067	0	(106,067)
3609	HLTH-ENVIRONMENTAL ENFORCEMENT	2,916	326,743	0	(326,743)
3611	ESSE PUB HEAL ADMIN	620,688	902,490	856,548	(45,942)
3615	CARVER SCHOOL - GF	102,255	187,608	0	(187,608)
3619	ALGIERS FISCHER CLINIC	135,872	234,734	41,077	(193,657)
3625	HSP ALGIERS-FISCHER HEALTH CL.	20,482	89,101	0	(89,101)
3628	UNITY FOR THE HOMELESS	0	55,175	55,175	0
3631	ESSE PUB HEAL SERV	920,260	963,201	1,074,114	(153,913)
3636	HEALTH CARE HOMELESS LA	3,575	18,250	24,000	5,750
3662	HEALTH IMPACT ASSESSMENTS	0	62,195	0	(62,195)
3665	EMERGENCY MEDICAL SERVICE	9,608,142	9,553,486	10,788,527	1,235,041
3681	FAMILY DENTAL PROGRAM	0	0	1,140,000	1,140,000
001 GENERAL FUND TOTAL		11,600,898	12,717,323	12,659,389	(57,934)
FDH FEDERAL DEPT OF HEALTH /HUMAN					
3633	HEALTHCARE/HOMELESS	860,119	1,580,813	1,659,681	78,868
3648	INCREASE DEMAND FOR SERVICES	58,604	63,350	0	(63,350)
3650	CAPITAL IMPRVMT PROJ (CIP)	55,230	0	0	0
3657	NACCHO	0	9,000	0	(9,000)
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL		973,953	1,653,163	1,659,681	6,518
FEM FED DEPARTMENT OF EMERGENCY					
3611	ESSE PUB HEAL ADMIN	0	1,601,044	142,124	(1,458,920)
3665	EMERGENCY MEDICAL SERVICE	17,083	59,504	302,897	243,393
FEM FED DEPARTMENT OF EMERGENCY TOTAL		17,083	1,660,548	445,021	(1,215,527)
HUD HOUSING AND URBAN DEVELOPMENT					
3629	CODE ENFORCEMENT	626,495	747,185	0	(747,185)

**HEALTH****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Variance</b>	
	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2011</b>	<b>-2012</b>
HUD HOUSING AND URBAN DEVELOPMENT TOTAL	626,495	747,185	0	(747,185)	
LDH LA DEPT OF HEALTH/HUMAN SVCS					
3602 STRATEGIC PREVENTION FRAMEWORK	222,037	391,729	0	(391,729)	
3603 PRIMARY CARE ACCESS SUPPLEMENT	679,974	749,371	0	(749,371)	
3605 PRIMARY CARE ACCESS PROGRAM	1,476,344	2,100,370	0	(2,100,370)	
3612 WIC FOOD PROGRAM	316,312	623,400	623,600	200	
3624 EPSDT MEDICAL SERVICES	235,990	259,472	0	(259,472)	
3652 BLOOD LEAD SURVEILLANCE	76,464	176,219	138,417	(37,802)	
3653 LEAD POISON PREVENTION	52	0	0	0	
3654 LEAD POISON-MEDICAID	0	3,000	3,000	0	
3667 HHS EMERG PREPAREDNESS PROG	24,047	30,000	32,000	2,000	
3682 EPSDT DENTAL	211,820	269,871	0	(269,871)	
3683 MOBILE DENTAL CARE	137,599	455,240	0	(455,240)	
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	3,380,639	5,058,672	797,017	(4,261,655)	
<b>DEPARTMENT TOTAL</b>	<b>\$16,599,068</b>	<b>\$21,836,891</b>	<b>\$15,561,108</b>	<b>\$(6,275,783)</b>	



**HEALTH****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Varianc 2011-2012</b>
001 GENERAL FUND				
3611 ESSE PUB HEAL ADMIN				
OFFICE ASSISTANT II	0	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	0.00
CHIEF ACCOUNTANT	3	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST III	5	0.48	0.48	0.00
BUDGET COORDINATOR	0	0.49	0.49	0.00
DEPUTY DIRECTOR OF HEALTH	U6	1.00	1.00	0.00
DIRECTOR OF HEALTH	U2	1.00	1.00	0.00
SECRETARY, HEALTH	U1	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U0	1.00	1.00	0.00
3611 ESSE PUB HEAL ADMIN TOTAL		7.97	7.97	0.00
3619 ALGIERS FISCHER CLINIC				
OFFICE SUPPORT SPECIALIST	2	1.00	1.00	0.00
3619 ALGIERS FISCHER CLINIC TOTAL		1.00	1.00	0.00
3631 ESSE PUB HEAL SERV				
OFFICE ASSISTANT I	8	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST III	5	1.00	1.00	0.00
LABOR SUPERVISOR II	8	1.00	1.00	0.00
3631 ESSE PUB HEAL SERV TOTAL		3.00	3.00	0.00
3665 EMERGENCY MEDICAL SERVICE				
EMERGENCY MEDICAL TECHNICIAN, ASSISTANT	48	3.50	7.50	4.00
EMERGENCY MEDICAL TECHNICIAN, ASSISTANT	8	31.75	31.75	0.00
EMERGENCY MEDICAL TECHNICIAN, PARAMEDIC	51	2.00	5.00	3.00
EMERGENCY MEDICAL TECHNICIAN, PARAMEDIC	1	65.00	65.00	0.00
EMERGENCY MEDICAL TECHNICIAN, INTERMEDIATE	9	6.25	6.25	0.00
EMERGENCY MEDICAL COORDINATOR, ASSISTANT	5	4.00	4.00	0.00
EMERGENCY MEDICAL COORDINATOR	59	0.00	1.00	1.00
EMERGENCY MEDICAL COORDINATOR	9	4.00	4.00	0.00
EMERGENCY MEDICAL SERVICES, DIRECTOR	16	1.00	1.00	0.00
EMERGENCY MEDICAL SERVICES, DEPUTY	9	1.00	1.00	0.00
3665 EMERGENCY MEDICAL SERVICE TOTAL		118.50	126.50	8.00
3681 FAMILY DENTAL PROGRAM				

# HEALTH

# PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Variance 2011-2012
DENTIST	0	2.00	2.00	0.00
DENTAL HYGIENIST II	0	1.00	1.00	0.00
3681 FAMILY DENTAL PROGRAM TOTAL		3.00	3.00	0.00
001 GENERAL FUND TOTAL		133.47	141.47	8.00
FDH FEDERAL DEPT OF HEALTH /HUMAN				
3633 HEALTHCARE/HOMELESS				
OFFICE ASSISTANT I	8	3.00	3.00	0.00
DENTIST	0	1.00	1.00	0.00
DENTAL ASSISTANT II	0	1.00	1.00	0.00
MEDICAL ASSISTANT	8	2.00	2.00	0.00
HEALTH PROJECT & PLANNING ADMINISTRATOR	8	1.00	1.00	0.00
PHYSICIAN (PROGRAM DIRECTOR)	0	1.00	1.00	0.00
SOCIAL SERVICES SPECIALIST	7	1.00	1.00	0.00
3633 HEALTHCARE/HOMELESS TOTAL		10.00	10.00	0.00
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL		10.00	10.00	0.00
LDH LA DEPT OF HEALTH/HUMAN SVCS				
3612 WIC FOOD PROGRAM				
OFFICE ASSISTANT II	0	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	2	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	0.00
PUBLIC HEALTH NUTRITIONIST COORDINATOR	6	1.00	1.00	0.00
MEDICAL ASSISTANT	28	1.00	1.00	0.00
LICENSED PRACTICAL NURSE III	48	1.00	1.00	0.00
LICENSED PRACTICAL NURSE II	4	2.00	2.00	0.00
LABORATORY TECHNICIAN II	34	1.00	1.00	0.00
PUBLIC HEALTH EDUCATOR	4	1.00	1.00	0.00
3612 WIC FOOD PROGRAM TOTAL		10.00	10.00	0.00
3652 BLOOD LEAD SURVEILLANCE				
OFFICE ASSISTANT IV	8	1.00	1.00	0.00
HEALTH PROJECT & PLANNING MANAGER	4	1.00	1.00	0.00
3652 BLOOD LEAD SURVEILLANCE TOTAL		2.00	2.00	0.00

**HEALTH****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Varianc 2011-2012</b>
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL		12.00	12.00	0.00
<b>DEPARTMENT TOTAL</b>		<b>155.47</b>	<b>163.47</b>	<b>8.00</b>





Health-Emergency Medical Services

## Mission Statement

The mission of New Orleans Emergency Medical Services is to provide the highest quality pre-hospital emergency care to individuals living in and visiting New Orleans. As public servants, our sense of purpose will be reflected solely in our time sensitive, medically sound and respectful, compassionate delivery of this pre-hospital care.

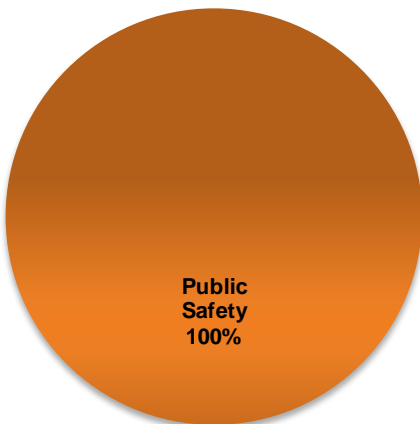
## Vision Statement

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

## Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Amount of Revenue Collected	\$4,796,173	\$10,900,000
Number of Calls for Service	25,154	53,000
% of Individuals that Suffer from Cardiac Arrest that Achieve Pre-Hospital Return of Spontaneous Circulation (ROSC)	28%	34%
Number of Individuals Receiving Cardiopulmonary Resuscitation (CPR) Training	15	50
% of Code 3 Emergency Medical Service Responses Meeting the 12 Minute Goal	82%	>90%

## Funding Summary



**Note: EMS expenditures are budgeted as a part of the Health Department.**

# Description of Funded Programs

## Public Safety

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	8	EMS	Core Budget	GF	10,788,527	0	10,788,527
<b>Total Recommended Funding Level</b>					<b>10,788,527</b>	<b>0</b>	<b>10,788,527</b>
Not Funded	61	EMS	Grant Matching Funds	GF/Grant Funding	200,000	861,000	1,061,000
Not Funded	62	EMS	Ambulance Lease	GF	591,113	0	591,113
Not Funded	63	EMS	Medical Supplies	GF	90,000	0	90,000
Not Funded	64	EMS	Mardi Gras First Aid Staffing	GF	25,000	0	25,000
Not Funded	65	EMS	Supplemental Executive Assistant Staffing	GF	47,000	0	47,000
Not Funded	79	EMS	Supplemental Logistics And Supervisory Staffing	GF	319,000	0	319,000
Not Funded	84	EMS	Supplemental Community Outreach Staffing	GF	136,890	0	136,890
Not Funded	85	EMS	Supplemental Ambulance Staffing	GF	539,152	0	539,152
<b>Unfunded Programs Total</b>					<b>1,948,155</b>	<b>861,000</b>	<b>2,809,155</b>

- Core Budget: Includes EMS employees providing 24/7/365 emergency medical service coverage which includes disasters, special events and specialty emergency response unique to the City.

## Innovation

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Not Funded	8	EMS	Managing/Human Resource Software	GF	35,000	0	35,000
Not Funded	10	EMS	EMS Automated Vehicle Locating and Billing Laptops	GF	553,905	0	553,905
<b>Unfunded Programs Total</b>					<b>588,905</b>	<b>0</b>	<b>588,905</b>







Human Services

## Mission Statement

The mission of the Department of Human Services is to provide safe, secure detention for youths between the ages of 8 to 16.

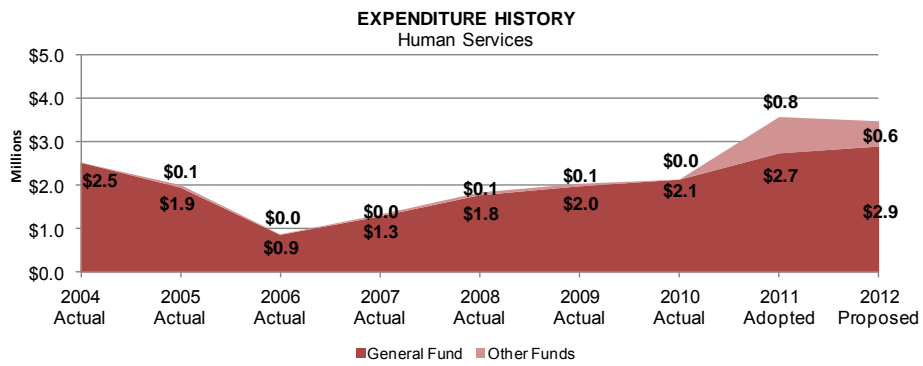
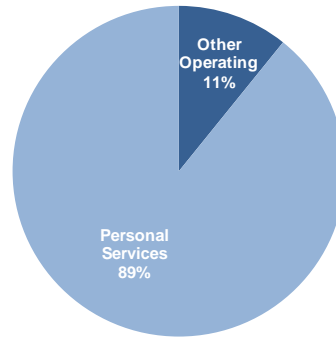
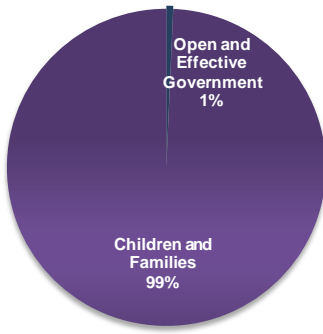
## Vision Statement

The long term vision of the Department of Human Services is to move towards becoming a Department of Children and Families that provides social services and connects families to non-governmental family service providers that share a common vision to create stronger families and healthier children. The current Department programming is focused on services within the context of juvenile detention, but in the longer term the greater investment will be in prevention and early intervention before children and families come into contact with the criminal justice system. For example, for 2011 we will offer family counseling programs only within the context of detention but in the longer term the Department intends to move towards pre-detention prevention programming that enables better parents and stronger families. This renewed approach to service delivery will save the taxpayers the expense of incarceration and maximize benefits to our citizens by achieving greater outcomes for at-risk children, families and neighborhoods by leveraging renewed partnerships with various non-City governmental service providers and agencies.

## Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Proportion of Staff Hours that are Overtime	N/A	<15%
Number of Households Assisted by Human Services	2,385	5,400
Number of Youths Admitted to the Youth Study Center	293	550
Youth Study Center – % of Youth Participation in Educational Programs	100%	100%
Youth Study Center – % of Newly Hired Direct Care Staff with at Least 30 College Credits	N/A	80%
% of Employee or Detainee Complaint Cases Resolved within 72 Hours	100%	95%

# Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Proposed
GF Expenditures	\$ 2,514,239	\$ 1,942,566	\$ 860,001	\$ 1,283,836	\$ 1,767,783	\$ 1,971,913	\$ 2,124,432	\$ 2,727,542	\$ 2,884,678
Total Funding	2,518,282	2,002,615	869,556	1,321,347	1,830,295	2,030,924	2,127,440	3,565,360	3,468,252
#FTEs <sup>1</sup>	66.00	61.00	17.00	26.00	26.00	30.00	53.49	46.49	52.49

<sup>1</sup>All Full Time Employees figures are adopted.

## Description of Funded Programs

### Children and Families

Funded /Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	8	Human Services	Director's Office/Management Services	GF/FEMA/United Way	534,824	583,574	1,118,398
Funded	9	Human Services	Youth Study Center	GF	2,329,854	0	2,329,854
<b>Total Recommended Funding Level</b>					<b>2,864,678</b>	<b>583,574</b>	<b>3,448,252</b>

- Director's Office/Management Services: Supports administrative staff that carry out the City's chartered responsibility to administer the City's social services programs to Orleans Parish residents, supervise the City's social services institutions and to provide safe, secured detention to youth awaiting adjudication.
- Youth Study Center: Allows for a safe, secured detention for youth between the ages 8-16 years who have been arrested and charged with a criminal offense.

### Open and Effective Government

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	30	Human Services	Internal Monitor	GF	20,000	0	20,000
<b>Total Recommended Funding Level</b>					<b>20,000</b>	<b>0</b>	<b>20,000</b>

- Internal Monitor: Investigates and reports on individual allegations of abuse, violence, misconduct and non-compliance with established policies and procedures by staff at the Youth Study Center.

# DEPARTMENTAL BUDGET SUMMARY

## HUMAN SERVICES

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
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### EXPENDITURES

PERSONAL SERVICES	1,981,621	2,333,795	2,572,739	238,944
OTHER OPERATING	145,819	1,231,565	895,513	(336,052)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$2,127,440</b>	<b>\$3,565,360</b>	<b>\$3,468,252</b>	<b>\$(97,108)</b>

### SOURCE OF FUNDING

GENERAL FUND	2,124,432	2,727,542	2,884,678	157,136
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	3,008	837,818	583,574	(254,244)
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$2,127,440</b>	<b>\$3,565,360</b>	<b>\$3,468,252</b>	<b>\$(97,108)</b>

**HUMAN SERVICES****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
3801 DIRECTOR'S OFFICE	125,427	5,000	0	130,427
3810 MANAGEMENT SERVICES	265,184	306,939	0	572,123
3821 EMERGENCY ASSISTANCE	54,694	0	0	54,694
3871 YSC ADMINISTRATION	171,921	0	0	171,921
3873 YSC RESIDENTIAL LIFE	1,628,337	0	0	1,628,337
3875 YSC DIETARY SVCS	94,756	0	0	94,756
3878 MAINTENANCE	141,725	0	0	141,725
3879 MEDICAL	90,695	0	0	90,695
001 GENERAL FUND TOTAL	2,572,739	311,939	0	2,884,678
FEM FED DEPARTMENT OF EMERGENCY				
3801 DIRECTOR'S OFFICE	0	559,454	0	559,454
3822 FEMA UTILITY ASSISTANCE	0	24,120	0	24,120
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	583,574	0	583,574
<b>DEPARTMENT TOTAL</b>	<b>\$2,572,739</b>	<b>\$895,513</b>	<b>\$0</b>	<b>\$3,468,252</b>

**HUMAN SERVICES****EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2010	2011	2012	2011 -2012	
001 GENERAL FUND					
3801	DIRECTOR'S OFFICE	131,530	116,523	130,427	13,904
3810	MANAGEMENT SERVICES	325,150	624,469	572,123	(52,346)
3821	EMERGENCY ASSISTANCE	52,081	53,353	54,694	1,341
3871	YSC ADMINISTRATION	52,740	61,561	171,921	110,360
3873	YSC RESIDENTIAL LIFE	1,224,068	1,568,384	1,628,337	59,953
3875	YSC DIETARY SVCS	79,895	62,585	94,756	32,171
3878	MAINTENANCE	163,136	139,154	141,725	2,571
3879	MEDICAL	95,832	101,513	90,695	(10,818)
001 GENERAL FUND TOTAL		2,124,432	2,727,542	2,884,678	157,136
FEM FED DEPARTMENT OF EMERGENCY					
3801	DIRECTOR'S OFFICE	0	829,778	559,454	(270,324)
3822	FEMA UTILITY ASSISTANCE	3,008	8,040	24,120	16,080
FEM FED DEPARTMENT OF EMERGENCY TOTAL		3,008	837,818	583,574	(254,244)
<b>DEPARTMENT TOTAL</b>		<b>\$2,127,440</b>	<b>\$3,565,360</b>	<b>\$3,468,252</b>	<b>\$(97,108)</b>

**HUMAN SERVICES****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Varianc 2011-2012</b>
001 GENERAL FUND				
3801 DIRECTOR'S OFFICE				
DIRECTOR OF HUMAN SERVICES	U6	1.00	1.00	0.00
3801 DIRECTOR'S OFFICE TOTAL		1.00	1.00	0.00
3810 MANAGEMENT SERVICES				
OFFICE SUPPORT SPECIALIST	2	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	9	1.49	1.49	0.00
ACCOUNTANT III	5	1.00	1.00	0.00
SOCIAL SERVICES COORDINATOR	6	1.00	1.00	0.00
3810 MANAGEMENT SERVICES TOTAL		4.49	4.49	0.00
3821 EMERGENCY ASSISTANCE				
PROGRAM COORDINATOR	5	1.00	1.00	0.00
3821 EMERGENCY ASSISTANCE TOTAL		1.00	1.00	0.00
3871 YSC ADMINISTRATION				
ADOLESCENT HOME SUPERINTENDENT	8	1.00	1.00	0.00
ADOLESCENT HOME SUPERINTENDENT, ASSISTANT	9	1.00	1.00	0.00
3871 YSC ADMINISTRATION TOTAL		2.00	2.00	0.00
3873 YSC RESIDENTIAL LIFE				
OFFICE ASSISTANT, TRAINEE	3	1.00	1.00	0.00
OFFICE ASSISTANT I	8	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	1	1.00	1.00	0.00
INSTITUTIONAL COUNSELOR II	40	0.00	6.00	6.00
INSTITUTIONAL COUNSELOR II	0	14.00	14.00	0.00
INSTITUTIONAL COUNSELOR III	6	4.00	4.00	0.00
JUVENILE PROTECTION OFFICER I	5	2.00	2.00	0.00
SOCIAL WORKER III	1	2.00	2.00	0.00
MEDICAL AND SOCIAL SERVICES SPECIALIST	9	1.00	1.00	0.00
SOCIAL SERVICES SPECIALIST	7	1.00	1.00	0.00
INSTITUTIONAL RECREATION SPECIALIST	8	2.00	2.00	0.00
3873 YSC RESIDENTIAL LIFE TOTAL		29.00	35.00	6.00
3875 YSC DIETARY SVCS				
FOOD SERVICES WORKER	4	2.00	2.00	0.00



**HUMAN SERVICES****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Varianc 2011-2012</b>
SENIOR FOOD SERVICES WORKER	2	1.00	1.00	0.00
3875 YSC DIETARY SVCS TOTAL		3.00	3.00	0.00
3878 MAINTENANCE				
LABORER	4	1.00	1.00	0.00
MAINTENANCE ENGINEER	4	1.00	1.00	0.00
PLANT ATTENDANT	8	2.00	2.00	0.00
3878 MAINTENANCE TOTAL		4.00	4.00	0.00
3879 MEDICAL				
MEDICAL ASSISTANT	8	1.00	1.00	0.00
LICENSED PRACTICAL NURSE III	8	1.00	1.00	0.00
3879 MEDICAL TOTAL		2.00	2.00	0.00
001 GENERAL FUND TOTAL		46.49	52.49	6.00
<b>DEPARTMENT TOTAL</b>		<b>46.49</b>	<b>52.49</b>	<b>6.00</b>





Department of Finance

## Mission Statement

The mission of the Finance Department is to provide timely and relevant financial services for the City of New Orleans.

## Vision Statement

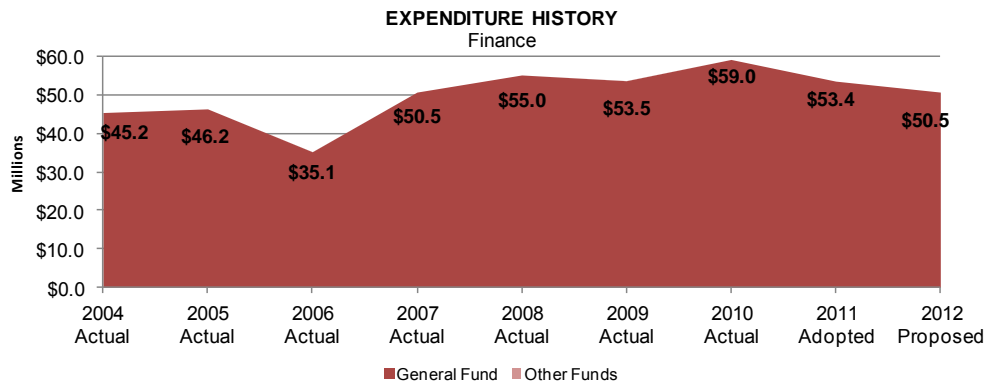
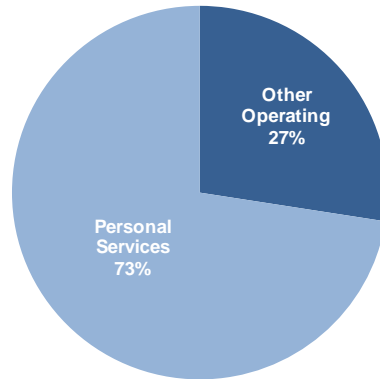
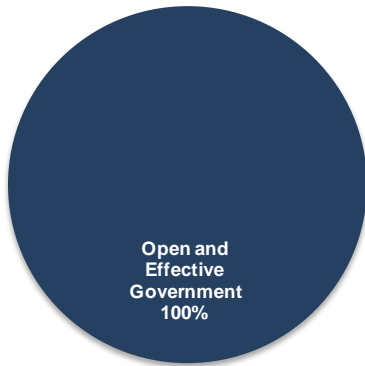
The Department of Finance is responsible for ensuring the sound fiscal management of the City, which directly influences citizen's perception of their trust in City government to account for its use of taxpayer dollars through the following improvement initiatives:

- Upgrade financial systems infrastructure of the City
- Eliminate audit findings
- Improve revenue collection
- Address taxpayer customer service

## Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Sept 30)	2012 Target
Number of Audit Findings Related to the City's Budget in the Financial Audit	0	0
Revenue Collected from Sales Tax	\$68,264,886	\$141,997,650
Number of CAFR Findings	8	<6
Number of Single Audit Findings	10	<8

# Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Proposed
GF Expenditures	\$ 45,239,925	\$ 46,189,413	\$ 35,100,784	\$ 50,532,169	\$ 54,962,915	\$ 53,475,575	\$ 58,976,160	\$ 53,366,766	\$ 50,534,339
Total Funding	45,239,925	46,189,413	35,129,349	50,532,169	54,962,915	53,520,169	58,976,160	53,366,766	50,534,339
#FTEs <sup>1</sup>	210.50	212.50	59.00	99.49	99.49	96.49	92.49	130.49	130.49

<sup>1</sup>All Full Time Employees figures are adopted.

# Description of Funded Programs

## Open and Effective Government

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	5	Finance	Financial Management of the City	GF	2,965,099	0	2,965,099
Funded	6	Finance	Bureau of Accounting	GF	2,177,378	0	2,177,378
Funded	7	Finance	Business Tax Collection:\$300M/YR (\$150M TO GENERAL FUND)	GF	3,853,669	0	3,853,669
Funded	22	Finance	Cash Management/Tax Administration	GF	1,824,189	0	1,824,189
Funded	24	Finance	Bureau of Purchasing	GF	575,191	0	575,191
Funded	28	Finance	City of New Orleans Employees' Retirement System - CORE	GF	514,164	0	514,164
<b>Total Recommended Funding Level</b>					<b>11,909,690</b>	<b>0</b>	<b>11,909,690</b>
Not Funded	57	Finance	City of New Orleans Employees' Retirement System - Board Operating Costs	N/A	0	0	0
<b>Unfunded Programs Total</b>					<b>0</b>	<b>0</b>	<b>0</b>

- **Financial Management of the City:** Ensures the fiscal management of the City, directly influencing citizen perception and trust in City government.
- **Bureau of Accounting:** Coordinates and prepares the City's Comprehensive Annual Financial Report and the Single Audit Report in accordance with Generally Accepted Accounting Principles, prepares and presents Monthly Financial Statements to the Mayor, City Council and other requesting entities, administers payroll functions and assists departments with ensuring timely vendor payments.
- **Business Tax Collection:\$300M/YR (\$150M TO GENERAL FUND):** Provides business registration and collection services which will generate over 28% of all general fund revenues collected by the City of New Orleans. This division conducts audits of businesses to ensure accurate sales tax reporting and registration compliance applicable with City ordinances.
- **Cash Management/Tax Administration:** Bills and collects property taxes for the General Fund and dedicated purposes such as the Housing and Economic Development fund, Library, Capital Infrastructure, Board of Liquidation and other taxing agencies such as the Orleans Parish School Board, Southeast Louisiana Flood Protection Authority, Sewerage and Water Board, Sheriff, Downtown Development District, New Orleans Regional Business Park as well as 24 Neighborhood Security Districts.
- **Bureau of Purchasing:** Allows the City to maximize purchasing value to the fullest extent possible in the procurement, management, control and disposal of any and all supplies, services and construction procured by the City. By modernizing the procedures pertaining to contracting by streamlining procurement through the development of fiscally sound policies and procedures as well as holding open meetings for professional services procurements, this division provides citizens with a voice, visibility and access to the procurement process.
- **City of New Orleans Employees' Retirement System - CORE:** Holds funds in a special trust account exclusively for the benefit of the system's members and beneficiaries. The Retirement System Office administers the retirement plan for all civilian City employees and associated agencies via the New Orleans Municipal Employees' Retirement System.

# DEPARTMENTAL BUDGET SUMMARY

## FINANCE

Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
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### EXPENDITURES

PERSONAL SERVICES	5,983,652	9,344,881	8,640,852	(704,029)
OTHER OPERATING	6,269,213	3,846,626	3,268,838	(577,788)
DEBT SERVICE	25,843,377	40,175,259	38,624,649	(1,550,610)
RESERVES	20,879,918	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$58,976,160</b>	<b>\$53,366,766</b>	<b>\$50,534,339</b>	<b>\$(2,832,427)</b>

### SOURCE OF FUNDING

GENERAL FUND	58,976,160	53,366,766	50,534,339	(2,832,427)
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$58,976,160</b>	<b>\$53,366,766</b>	<b>\$50,534,339</b>	<b>\$(2,832,427)</b>

**FINANCE****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
4001 DIRECTOR'S OFFICE	1,429,505	37,094	0	1,466,599
4002 PALACE OF THE EAST	0	0	446,828	446,828
4003 ARTWORKS	0	0	623,892	623,892
4004 AMERICAN CAN RENEWAL PR	0	0	370,592	370,592
4007 PTF-TRANSIT	0	1,498,500	0	1,498,500
4008 JAZZLAND THEME PARK	0	0	1,961,956	1,961,956
4011 ACCOUNTING ADMINISTRATION	416,556	467,771	0	884,327
4016 GENERAL FUND	851,055	0	0	851,055
4019 ACCOUNTS PAYABLE	118,189	0	0	118,189
4026 PAYROLL/PAYROLL DEDUCTIONS	323,807	0	0	323,807
4031 REVENUE ADMINISTRATION	668,651	914,134	0	1,582,785
4032 REVENUE APPLICATIONS	1,561,361	0	0	1,561,361
4033 FISCAL RECORDS	709,523	0	0	709,523
4041 TREASURY ADMINISTRATION	478,427	314,413	0	792,840
4042 CASHIERS	238,154	0	0	238,154
4043 AD VALOREM TAXES	328,569	0	0	328,569
4044 RECEIPTS & DISBURSEMENTS	252,626	0	0	252,626
4045 TA RESEARCH	133,510	0	0	133,510
4046 BRAKE TAG/SANITATION	78,490	0	0	78,490
4047 DEBT SERVICE	0	0	35,221,381	35,221,381
4051 PURCHASING ADMINISTRATION	551,252	8,672	0	559,924
4055 CENTRAL SUPPLY	0	15,267	0	15,267
4081 EMPLOYEE RETIREMENT SYSTEM	501,177	12,987	0	514,164
001 GENERAL FUND TOTAL	8,640,852	3,268,838	38,624,649	50,534,339
<b>DEPARTMENT TOTAL</b>	<b>\$8,640,852</b>	<b>\$3,268,838</b>	<b>\$38,624,649</b>	<b>\$50,534,339</b>



**FINANCE****EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2010	2011	2012	2011 -2012
001 GENERAL FUND				
4001 DIRECTOR'S OFFICE	676,827	835,909	1,466,599	630,690
4002 PALACE OF THE EAST	0	448,953	446,828	(2,125)
4003 ARTWORKS	0	620,218	623,892	3,674
4004 AMERICAN CAN RENEWAL PR	0	352,160	370,592	18,432
4007 PTF-TRANSIT	1,499,017	1,498,500	1,498,500	0
4008 JAZZLAND THEME PARK	1,593,299	1,865,972	1,961,956	95,984
4011 ACCOUNTING ADMINISTRATION	483,773	1,774,184	884,327	(889,857)
4016 GENERAL FUND	471,551	583,909	851,055	267,146
4019 ACCOUNTS PAYABLE	126,307	120,286	118,189	(2,097)
4026 PAYROLL/PAYROLL DEDUCTIONS	325,706	334,872	323,807	(11,065)
4031 REVENUE ADMINISTRATION	1,220,066	3,057,845	1,582,785	(1,475,060)
4032 REVENUE APPLICATIONS	865,557	879,020	1,561,361	682,341
4033 FISCAL RECORDS	607,288	554,215	709,523	155,308
4041 TREASURY ADMINISTRATION	4,290,166	1,560,854	792,840	(768,014)
4042 CASHIERS	240,571	242,296	238,154	(4,142)
4043 AD VALOREM TAXES	162,696	166,597	328,569	161,972
4044 RECEIPTS & DISBURSEMENTS	145,265	149,822	252,626	102,804
4045 TA RESEARCH	97,234	99,549	133,510	33,961
4046 BRAKE TAG/SANITATION	31,356	44,309	78,490	34,181
4047 DEBT SERVICE	45,129,996	36,887,956	35,221,381	(1,666,575)
4051 PURCHASING ADMINISTRATION	499,382	766,439	559,924	(206,515)
4055 CENTRAL SUPPLY	12,847	20,250	15,267	(4,983)
4081 EMPLOYEE RETIREMENT SYSTEM	497,256	502,651	514,164	11,513
001 GENERAL FUND TOTAL	58,976,160	53,366,766	50,534,339	(2,832,427)
<b>DEPARTMENT TOTAL</b>	<b>\$58,976,160</b>	<b>\$53,366,766</b>	<b>\$50,534,339</b>	<b>\$(2,832,427)</b>

# FINANCE

# PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Variance 2011-2012
001 GENERAL FUND				
4001 DIRECTOR'S OFFICE				
ADMINISTRATIVE SUPPORT SPECIALIST II	1	1.00	1.00	0.00
FINANCIAL SYSTEMS ADMINISTRATOR	0	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	8	1.00	1.00	0.00
ACCOUNTANT III	5	1.00	1.00	0.00
CITY ECONOMIST	0	1.00	1.00	0.00
DEPUTY DIRECTOR OF FINANCE	U6	1.00	1.00	0.00
DIRECTOR OF FINANCE	U2	1.00	1.00	0.00
SECRETARY, FINANCE	U1	1.00	1.00	0.00
4001 DIRECTOR'S OFFICE TOTAL		8.00	8.00	0.00
4011 ACCOUNTING ADMINISTRATION				
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	0.00
FINANCE OPERATIONS MANAGER	88	1.00	1.00	0.00
COMPTROLLER, ASSISTANT	70	1.00	1.00	0.00
COMPTROLLER, ASSISTANT	0	1.00	1.00	0.00
COMPTROLLER	4	1.00	1.00	0.00
4011 ACCOUNTING ADMINISTRATION TOTAL		5.00	5.00	0.00
4016 GENERAL FUND				
CHIEF ACCOUNTANT	3	2.00	2.00	0.00
ACCOUNTANT III	5	1.00	1.00	0.00
ACCOUNTANT I	44	1.00	1.00	0.00
ACCOUNTANT I	4	5.00	5.00	0.00
ACCOUNTANT II	1	5.00	5.00	0.00
4016 GENERAL FUND TOTAL		14.00	14.00	0.00
4019 ACCOUNTS PAYABLE				
OFFICE ASSISTANT IV	8	1.00	1.00	0.00
FINANCIAL SERVICES AGENT	7	1.00	1.00	0.00
ACCOUNTS PAYABLE SUPERVISOR	6	1.00	1.00	0.00
4019 ACCOUNTS PAYABLE TOTAL		3.00	3.00	0.00
4026 PAYROLL/PAYROLL DEDUCTIONS				
OFFICE ASSISTANT III	4	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	0.00

**FINANCE**

**PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011-2012</b>
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	0.00
ASSISTANT PAYROLL SUPERVISOR	1	1.00	1.00	0.00
PAYROLL SUPERVISOR	3	2.00	2.00	0.00
<b>4026 PAYROLL/PAYROLL DEDUCTIONS TOTAL</b>		<b>6.00</b>	<b>6.00</b>	<b>0.00</b>
<b>4031 REVENUE ADMINISTRATION</b>				
FINANCE OPERATIONS MANAGER	5	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	0.00
REVENUE COLLECTOR, ASSISTANT	6	3.00	3.00	0.00
REVENUE COLLECTOR	00	1.00	1.00	0.00
REVENUE COLLECTION SUPERVISOR	3	1.00	1.00	0.00
<b>4031 REVENUE ADMINISTRATION TOTAL</b>		<b>7.00</b>	<b>7.00</b>	<b>0.00</b>
<b>4032 REVENUE APPLICATIONS</b>				
MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	1	6.00	6.00	0.00
AUDITOR ASSISTANT	44	1.00	1.00	0.00
AUDITOR ASSISTANT	4	6.00	6.00	0.00
AUDITOR	9	3.00	3.00	0.00
SENIOR AUDITOR	3	5.00	5.00	0.00
REVENUE FIELD AGENT	4	2.00	2.00	0.00
SENIOR REVENUE FIELD AGENT	0	4.00	4.00	0.00
REVENUE COLLECTION SUPERVISOR	3	1.00	1.00	0.00
<b>4032 REVENUE APPLICATIONS TOTAL</b>		<b>29.00</b>	<b>29.00</b>	<b>0.00</b>
<b>4033 FISCAL RECORDS</b>				
OFFICE ASSISTANT, TRAINEE	23	3.00	3.00	0.00
OFFICE ASSISTANT, TRAINEE	3	4.00	4.00	0.00
OFFICE ASSISTANT II	0	1.00	1.00	0.00
OFFICE ASSISTANT III	4	1.00	1.00	0.00
TAX ADMINISTRATOR I	0	1.00	1.00	0.00
TAX ADMINISTRATOR II	9	2.00	2.00	0.00
TAX COLLECTION SUPERVISOR	3	1.00	1.00	0.00
REVENUE COLLECTION SUPERVISOR	3	3.00	3.00	0.00
<b>4033 FISCAL RECORDS TOTAL</b>		<b>16.00</b>	<b>16.00</b>	<b>0.00</b>
<b>4041 TREASURY ADMINISTRATION</b>				
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	1	1.00	1.00	0.00
REVENUE COLLECTION SUPERVISOR	3	1.00	1.00	0.00
TREASURY BUREAU CHIEF, ASSISTANT	96	1.00	1.00	0.00
TREASURY BUREAU CHIEF, ASSISTANT	6	1.00	1.00	0.00

**FINANCE**

**PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011-2012</b>
TREASURY BUREAU CHIEF	00	1.00	1.00	0.00
4041 TREASURY ADMINISTRATION TOTAL		6.00	6.00	0.00
4042 CASHIERS				
OFFICE ASSISTANT II	0	2.00	2.00	0.00
TAX ADMINISTRATOR I	0	1.00	1.00	0.00
TAX COLLECTION SUPERVISOR	3	1.00	1.00	0.00
REVENUE COLLECTION SUPERVISOR	3	1.00	1.00	0.00
4042 CASHIERS TOTAL		5.00	5.00	0.00
4043 AD VALOREM TAXES				
OFFICE ASSISTANT II	0	1.00	1.00	0.00
FINANCE OPERATIONS MANAGER	5	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	1	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	9	1.00	1.00	0.00
TAX ADMINISTRATOR I	40	2.00	2.00	0.00
4043 AD VALOREM TAXES TOTAL		7.00	7.00	0.00
4044 RECEIPTS & DISBURSEMENTS				
CHIEF ACCOUNTANT	3	1.00	1.00	0.00
ACCOUNTANT III	5	1.00	1.00	0.00
ACCOUNTANT I	4	2.00	2.00	0.00
4044 RECEIPTS & DISBURSEMENTS TOTAL		4.00	4.00	0.00
4045 TA RESEARCH				
MANAGEMENT DEVELOPMENT ANALYST I	1	1.00	1.00	0.00
TAX ADMINISTRATOR I	40	1.00	1.00	0.00
TAX COLLECTION SUPERVISOR	3	1.00	1.00	0.00
4045 TA RESEARCH TOTAL		3.00	3.00	0.00
4046 BRAKE TAG/SANITATION				
TAX ADMINISTRATOR I	40	1.00	1.00	0.00
TAX ADMINISTRATOR I	0	1.00	1.00	0.00
4046 BRAKE TAG/SANITATION TOTAL		2.00	2.00	0.00
4051 PURCHASING ADMINISTRATION				
BUYER III	1	3.00	3.00	0.00
PURCHASING ADMINISTRATOR	00	1.00	1.00	0.00
PURCHASING ADMINISTRATOR, ASSISTANT	6	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	9	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	3	1.00	1.00	0.00

**FINANCE****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Varianc 2011-2012</b>
4051 PURCHASING ADMINISTRATION TOTAL		8.00	8.00	0.00
4081 EMPLOYEE RETIREMENT SYSTEM				
CHIEF ACCOUNTANT	3	1.00	1.00	0.00
ACCOUNTANT III	5	3.49	3.49	0.00
ACCOUNTANT II	51	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST III MANAGER, RETIREMENT SYSTEM	5 U6	1.00 1.00	1.00 1.00	0.00 0.00
4081 EMPLOYEE RETIREMENT SYSTEM TOTAL		7.49	7.49	0.00
001 GENERAL FUND TOTAL		130.49	130.49	0.00
<b>DEPARTMENT TOTAL</b>		<b>130.49</b>	<b>130.49</b>	<b>0.00</b>





# Property Management

## Mission Statement

The mission of the Department of Property Management is to:

- Acquire and record properties for City use
- Maintain and perform custodial functions of building equipment and facilities
- Assign space to departments based on need
- Have custody of all immovable property (Building and Land) owned and/or operated by the City.

## Vision Statement

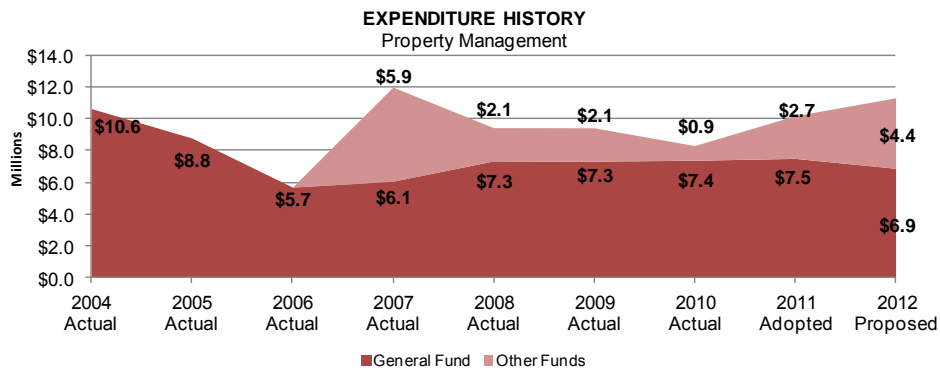
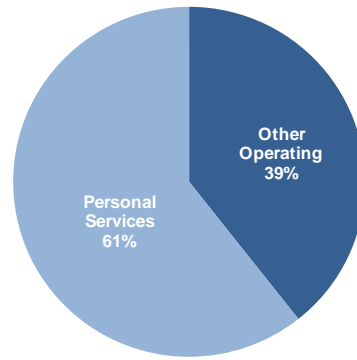
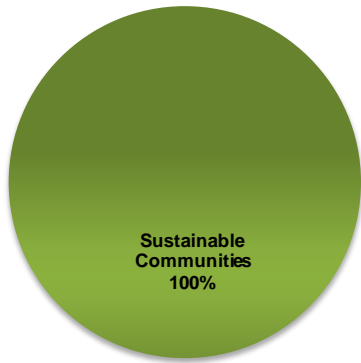
The Department of Property Management's long term vision is to provide excellent service to all City departments, become a more efficient City department with less reliance upon outside vendors and more reliance upon our internal employees and become a training center for various trades by partnering with local trade and technical schools.

## Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Amount of Revenue Collected from the Rental of City Owned Properties	\$500,000	\$750,000
Number of Work Order Requests Completed	797	1,800
Percent of Work Orders Completed Using In-House Staff	93%	75%
Percent of Work Order Request Completed Via Contract (JOC) Job Order Contracting	7%	<25%
Percent of Work Order/Service Requests Completed within 50 Days	53%	60%



# Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Proposed
GF Expenditures	\$ 10,641,548	\$ 8,786,639	\$ 5,693,620	\$ 6,063,327	\$ 7,339,680	\$ 7,325,178	\$ 7,379,446	\$ 7,498,646	\$ 6,877,287
Total Funding	10,641,548	8,786,639	5,693,620	11,943,061	9,412,005	9,403,627	8,293,986	10,156,481	11,275,327
#FTEs <sup>1</sup>	148.50	139.50	73.50	83.50	83.50	80.50	71.00	75.00	77.00

<sup>1</sup>All Full Time Employees figures are adopted.

## Description of Funded Programs

### Open and Effective Government

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	35	Property Management	FEMA Leases (Enhanced Funding Request)	GF/FEMA	29,425	4,398,040	4,427,465
Funded	36	Property Management	Key Program - Facilities Administration (Base Funding Request)	GF	1,068,032	0	1,068,032
Funded	37	Property Management	Key Program - Administration - Director's Office (Base Funding Request)	GF	3,088,706	0	3,088,706
Funded	39	Property Management	Key Program - Facilities Maintenance (Base Funding Request)	GF	2,471,529	0	2,471,529
Funded	41	Property Management	Mardi Gras Budget	GF	219,595	0	219,595
<b>Total Recommended Funding Level</b>					<b>6,877,287</b>	<b>4,398,040</b>	<b>11,275,327</b>
Not Funded	51	Property Management	Major HVAC Systems Annual Maintenance Contract Offer	GF	600,000	0	600,000
Not Funded	52	Property Management	Security and Maintenance for Six Flags Site	GF	600,000	0	600,000
Not Funded	56	Property Management	Engineering, Plumbing and Electrician Staff (New Budget Enhancement Request)	GF	1,093,201	0	1,093,201
Not Funded	63	Property Management	Real Estate Staffing Enhancement	GF	261,000	0	261,000
Not Funded	67	Property Management	Gallier Hall/City Hall Parking/Lots Dedicated Fund	N/A	0	0	0
<b>Unfunded Programs Total</b>					<b>2,554,201</b>	<b>0</b>	<b>2,554,201</b>

- FEMA Leases (Enhanced Funding Request): Provides funding to encumber FEMA related leases, including NOPD Crime Laboratory, NOPD Property and Evidence Warehouse, NOPD Fifth District, Coroner's Office (Temporary Morgue), and Clerk of Court (Warehouse) .
- Key Program - Facilities Administration (Base Funding Request): Operates public facilities; space for meetings, celebrations and the performing arts; services for the elderly and indigent and burial of the dead.
- Key Program - Administration - Director's Office (Base Funding Request): Provides centralized management for Property Management and is a sole source of leadership, authority, and structure for the Department which enhances the overall effectiveness of work repairs being executed and completed in a timely fashion.
- Key Program - Facilities Maintenance (Base Funding Request): Maintains, repairs, refurbishes, and cleans City-owned buildings as well as maintains a functional HVAC system delivery.
- Mardi Gras Budget: Addresses the required Mardi Gras costs for staff overtime, contract labor (needed to erect stands and bleachers), and the rental and servicing of portable toilets used for Mardi Gras activities.

## Public Safety

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
<b>Not Funded</b>	<b>82</b>	Property Management	Prisons Systems Maintenance Budget Offer - House of Detention & Orleans Parish Prison	GF	2,151,000	0	2,151,000
<b>Unfunded Programs Total</b>					<b>2,151,000</b>	<b>0</b>	<b>2,151,000</b>

## Sustainable Communities

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
<b>Not Funded</b>	<b>27</b>	Property Management	City Cemeteries Staffing Enhancement Offer	GF	204,600	0	204,600
<b>Unfunded Programs Total</b>					<b>204,600</b>	<b>0</b>	<b>204,600</b>



# DEPARTMENTAL BUDGET SUMMARY

## PROPERTY MANAGEMENT

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
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### EXPENDITURES

PERSONAL SERVICES	4,073,326	4,039,228	4,174,334	135,106
OTHER OPERATING	4,220,660	6,117,253	7,100,993	983,740
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$8,293,986</b>	<b>\$10,156,481</b>	<b>\$11,275,327</b>	<b>\$1,118,846</b>

### SOURCE OF FUNDING

GENERAL FUND	7,379,446	7,498,646	6,877,287	(621,359)
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	914,540	2,657,835	4,398,040	1,740,205
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$8,293,986</b>	<b>\$10,156,481</b>	<b>\$11,275,327</b>	<b>\$1,118,846</b>

**PROPERTY MANAGEMENT****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
4511 DIRECTOR'S OFFICE	584,609	2,486,045	0	3,070,654
4525 CUSTODIANS	249,682	0	0	249,682
4527 PUBLIC BUILDINGS MAINTENANCE	1,032,848	122,138	0	1,154,986
4542 MECHANICAL ENGINE ROOM	1,429,147	94,770	0	1,523,917
4550 GALLIER HALL	66,688	0	0	66,688
4555 MULTI-PURPOSE CENTERS	389,241	0	0	389,241
4560 CEMETERIES	111,788	0	0	111,788
4576 REALTY RECORDS	310,331	0	0	310,331
001 GENERAL FUND TOTAL	4,174,334	2,702,953	0	6,877,287
FEM FED DEPARTMENT OF EMERGENCY				
4511 DIRECTOR'S OFFICE	0	4,398,040	0	4,398,040
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	4,398,040	0	4,398,040
<b>DEPARTMENT TOTAL</b>	<b>\$4,174,334</b>	<b>\$7,100,993</b>	<b>\$0</b>	<b>\$11,275,327</b>

**PROPERTY MANAGEMENT****EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2010	2011	2012	2011 -2012
001 GENERAL FUND				
4511 DIRECTOR'S OFFICE	3,714,598	3,807,544	3,070,654	(736,890)
4525 CUSTODIANS	245,722	257,352	249,682	(7,670)
4527 PUBLIC BUILDINGS MAINTENANCE	1,109,883	1,069,421	1,154,986	85,565
4542 MECHANICAL ENGINE ROOM	1,407,236	1,332,144	1,523,917	191,773
4550 GALLIER HALL	61,741	60,362	66,688	6,326
4555 MULTI-PURPOSE CENTERS	460,789	390,107	389,241	(866)
4560 CEMETERIES	111,215	76,970	111,788	34,818
4576 REALTY RECORDS	268,262	504,746	310,331	(194,415)
001 GENERAL FUND TOTAL	7,379,446	7,498,646	6,877,287	(621,359)
FEM FED DEPARTMENT OF EMERGENCY				
4511 DIRECTOR'S OFFICE	914,540	2,657,835	4,398,040	1,740,205
FEM FED DEPARTMENT OF EMERGENCY TOTAL	914,540	2,657,835	4,398,040	1,740,205
<b>DEPARTMENT TOTAL</b>	<b>\$8,293,986</b>	<b>\$10,156,481</b>	<b>\$11,275,327</b>	<b>\$1,118,846</b>

**PROPERTY MANAGEMENT****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Varianc 2011-2012</b>
001 GENERAL FUND				
4511 DIRECTOR'S OFFICE				
OFFICE ASSISTANT II	0	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	2	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	3	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST III	5	1.00	1.00	0.00
FACILITIES ENGINEERING SPECIALIST	3	1.00	1.00	0.00
BUDGET COORDINATOR	0	1.00	1.00	0.00
DEPUTY DIRECTOR OF PROPERTY MGMT.	U2	1.00	1.00	0.00
DIRECTOR OF PROPERTY MANAGEMENT	U8	1.00	1.00	0.00
4511 DIRECTOR'S OFFICE TOTAL		9.00	9.00	0.00
4525 CUSTODIANS				
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	0.00
LABORER	4	1.00	1.00	0.00
BUILDING SERVICES WORKER	26	1.00	1.00	0.00
BUILDING SERVICES WORKER	6	2.00	2.00	0.00
BUILDING SERVICES SUPERVISOR, ASSISTANT	4	1.00	1.00	0.00
SENIOR BUILDING SERVICES WORKER	0	1.00	1.00	0.00
4525 CUSTODIANS TOTAL		7.00	7.00	0.00
4527 PUBLIC BUILDINGS MAINTENANCE				
OFFICE ASSISTANT III	4	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	0.00
MAINTENANCE WORKER	6	1.00	1.00	0.00
SENIOR CARPENTER	2	1.00	1.00	0.00
MAINTENANCE ELECTRICIAN	6	1.00	1.00	0.00
ELECTRICIAN	2	1.00	1.00	0.00
SIGN PAINTER	8	1.00	1.00	0.00
PAINTING SUPERVISOR	2	1.00	1.00	0.00
PLUMBER	2	1.00	1.00	0.00
PLANNER & ESTIMATOR	0	1.00	1.00	0.00
SENIOR WELDER	2	1.00	1.00	0.00
SHEET METAL WORKER	8	1.00	1.00	0.00
BUILDINGS MAINTENANCE MANAGER	6	1.00	1.00	0.00
PUBLIC BUILDINGS ADMINISTRATOR	0	1.00	1.00	0.00
BUILDINGS REPAIR SUPERVISOR	8	1.00	1.00	0.00



**PROPERTY MANAGEMENT**

**PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011-2012</b>
PUBLIC WORKS MAINTENANCE SUPERINTENDENT	9	2.00	2.00	0.00
PLANT ATTENDANT	8	1.00	1.00	0.00
4527 PUBLIC BUILDINGS MAINTENANCE TOTAL		18.00	18.00	0.00
4542 MECHANICAL ENGINE ROOM				
MANAGEMENT DEVELOPMENT ANALYST I	1	1.00	1.00	0.00
LABORER	24	0.00	1.00	1.00
MAINTENANCE ENGINEER	4	16.00	16.00	0.00
PLANT ENGINEER	8	5.00	5.00	0.00
BUILDINGS MAINTENANCE MANAGER	6	1.00	1.00	0.00
4542 MECHANICAL ENGINE ROOM TOTAL		23.00	24.00	1.00
4550 GALLIER HALL				
LABORER	4	2.00	2.00	0.00
4550 GALLIER HALL TOTAL		2.00	2.00	0.00
4555 MULTI-PURPOSE CENTERS				
OFFICE ASSISTANT II	0	1.00	1.00	0.00
LABORER	4	1.00	1.00	0.00
SENIOR MAINTENANCE WORKER	0	2.00	2.00	0.00
MAINTENANCE ENGINEER	4	3.00	3.00	0.00
PROPERTY OPERATIONS ADMINISTRATOR	0	1.00	1.00	0.00
4555 MULTI-PURPOSE CENTERS TOTAL		8.00	8.00	0.00
4560 CEMETERIES				
LABORER	4	1.00	1.00	0.00
GROUNDSKEEPER III	6	1.00	1.00	0.00
CEMETERY SUPERINTENDENT	44	1.00	1.00	0.00
4560 CEMETERIES TOTAL		3.00	3.00	0.00
4576 REALTY RECORDS				
SENIOR OFFICE SUPPORT SPECIALIST	4	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	0.00	1.00	1.00
TITLE ABTRACTOR I	8	1.00	1.00	0.00
SENIOR REAL ESTATE MANAGER	9	1.00	1.00	0.00
REAL ESTATE ADMINISTRATOR	6	1.00	1.00	0.00
4576 REALTY RECORDS TOTAL		5.00	6.00	1.00
001 GENERAL FUND TOTAL		75.00	77.00	2.00

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DEPARTMENT TOTAL

75.00

77.00

2.00

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Civil Service

## Mission Statement

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

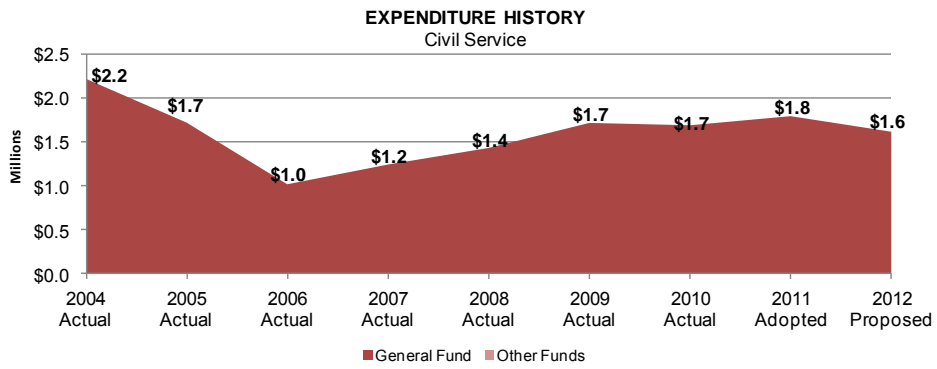
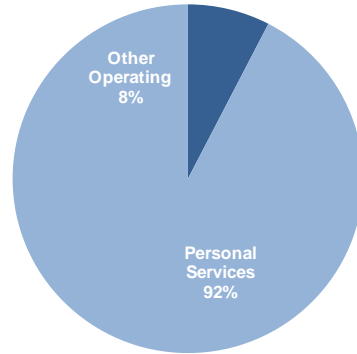
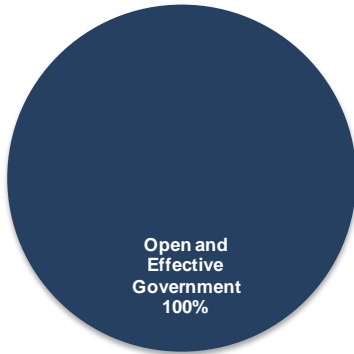
## Vision Statement

To partner with City departments to make the City of New Orleans an employer of choice and a leader in the management of human resources.

## Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Number of City Employees Serviced through Human Resources' Internal Services	5,874	5,515
Number of New Employees Hired by the City of New Orleans	643	450
Number of Applications Processed	3,986	10,000

# Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Proposed
GF Expenditures	\$ 2,219,640	\$ 1,721,772	\$ 1,020,584	\$ 1,245,031	\$ 1,434,045	\$ 1,718,570	\$ 1,691,709	\$ 1,795,470	\$ 1,618,202
Total Funding	2,219,640	1,721,772	1,020,584	1,245,031	1,434,045	1,718,570	1,691,709	1,795,470	1,618,202
#FTEs <sup>1</sup>	38.00	38.99	14.00	19.25	19.25	19.25	21.73	18.96	19.96

<sup>1</sup>All Full Time Employees figures are adopted.

# Description of Funded Programs

## Public Safety

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Not Funded	76	Civil Service	Police Testing Administration - Police Sergeant Test Development and Administration	GF	212,000	0	212,000
Not Funded	78	Civil Service	Fire Testing Administration - Fire Deputy Chief Examination	GF	115,650	0	115,650
<b>Unfunded Programs Total</b>					<b>327,650</b>	<b>0</b>	<b>327,650</b>

## Open and Effective Government

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	38	Civil Service	Civil Service Administration	GF	1,618,202	0	1,618,202
<b>Total Recommended Funding Level</b>					<b>1,618,202</b>	<b>0</b>	<b>1,618,202</b>
Not Funded	54	Civil Service	Employment Record Conversion (Fiche to PDF Format)	GF	144,027	0	144,027
Not Funded	55	Civil Service	Performance Appraisal Process Software	GF	60,000	0	60,000
Not Funded	58	Civil Service	Restoration of the Deputy Personnel Director	GF	110,780	0	110,780
Not Funded	60	Civil Service	Paperless Applications Office	GF	60,000	0	60,000
Not Funded	70	Civil Service	Expand Recruitment Efforts (City Recruiter)	GF	70,000	0	70,000
<b>Unfunded Programs Total</b>					<b>444,807</b>	<b>0</b>	<b>444,807</b>

- Civil Service Administration: Offers a comprehensive merit based employment system to provide services to City agencies in an effort to recruit the best qualified and diverse applicant pool for City jobs, retain a high performing workforce and compensate and reward excellent performance within City Government.

# DEPARTMENTAL BUDGET SUMMARY

## CIVIL SERVICE

Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
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### EXPENDITURES

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
PERSONAL SERVICES	1,595,749	1,631,932	1,494,905	(137,027)
OTHER OPERATING	95,960	163,538	123,297	(40,241)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$1,691,709</b>	<b>\$1,795,470</b>	<b>\$1,618,202</b>	<b>\$(177,268)</b>

### SOURCE OF FUNDING

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
GENERAL FUND	1,691,709	1,795,470	1,618,202	(177,268)
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$1,691,709</b>	<b>\$1,795,470</b>	<b>\$1,618,202</b>	<b>\$(177,268)</b>

**CIVIL SERVICE****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
4801 DIRECTOR'S OFFICE	1,494,905	123,297	0	1,618,202
001 GENERAL FUND TOTAL	1,494,905	123,297	0	1,618,202
<b>DEPARTMENT TOTAL</b>	<b>\$1,494,905</b>	<b>\$123,297</b>	<b>\$0</b>	<b>\$1,618,202</b>



**CIVIL SERVICE****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Variance</b>	
	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2011</b>	<b>-2012</b>
001 GENERAL FUND					
4801 DIRECTOR'S OFFICE	1,691,709	1,760,470	1,618,202	(142,268)	
4825 FIRE TESTING & VALIDATION	0	35,000	0	(35,000)	
4827 POLICE HIRING	0	0	0	0	
001 GENERAL FUND TOTAL	1,691,709	1,795,470	1,618,202	(177,268)	
<b>DEPARTMENT TOTAL</b>	<b>\$1,691,709</b>	<b>\$1,795,470</b>	<b>\$1,618,202</b>	<b>\$(177,268)</b>	

**CIVIL SERVICE****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011-2012</b>
001 GENERAL FUND				
4801 DIRECTOR'S OFFICE				
OFFICE ASSISTANT II	0	0.48	0.48	0.00
OFFICE ASSISTANT IV	8	1.00	1.00	0.00
PERSONNEL DIRECTOR	8	1.00	1.00	0.00
MANAGEMENT SERVICES SPECIALIST	6	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	51	0.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST I	3	4.00	4.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	2.48	2.48	0.00
ADMINISTRATIVE SUPPORT SPECIALIST III	5	1.00	1.00	0.00
PERSONNEL ADMINISTRATOR, ASSISTANT	8	1.00	1.00	0.00
PERSONNEL ADMINISTRATOR	4	6.00	6.00	0.00
4801 DIRECTOR'S OFFICE TOTAL		18.96	19.96	1.00
001 GENERAL FUND TOTAL		18.96	19.96	1.00
<b>DEPARTMENT TOTAL</b>		<b>18.96</b>	<b>19.96</b>	<b>1.00</b>



Public Works

## Mission Statement

Our 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.

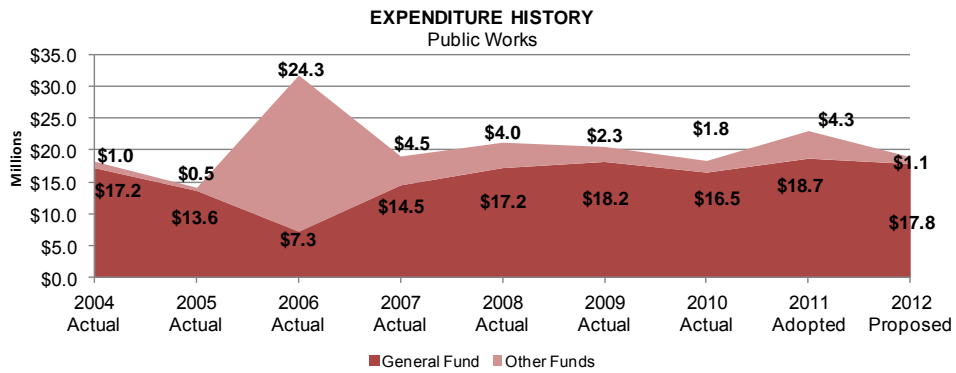
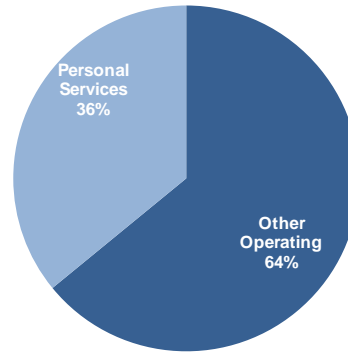
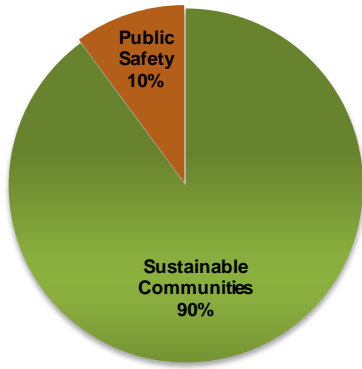
## Vision Statement

In order to better serve our residents, the Department of Public Works will align its operations with the City Master Plan while incorporating best management practices, developing tangible performance metrics and creating short-term and long-term internal goals.

## Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Percentage of Abandoned Vehicle Calls Closed within 45 Days	N/A	95%
Number of Catch Basins Cleaned	1,430	4,200
Number of Potholes Filled	33,030	55,000
Percentage of Routine Street Light Repairs within 10 Working Days of Receiving the Work Order	N/A	80%
Percentage of Time and Equipment (T&E) Street Light Repairs within 30 Working Days of Receiving the Work Order	N/A	80%
Percentage of Traffic Sign Repair, Replacement or Installation Requests Resolved within 48 Hours of Reporting	94%	100%

# Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Proposed
GF Expenditures	\$ 17,181,051	\$ 13,616,635	\$ 7,265,799	\$ 14,500,255	\$ 17,196,492	\$ 18,155,202	\$ 16,489,163	\$ 18,669,127	\$ 17,828,353
Total Funding	18,185,165	14,126,542	31,602,277	18,998,354	21,147,827	20,482,455	18,303,328	22,948,637	18,883,843
#FTEs <sup>1</sup>	310.00	311.00	97.00	149.00	149.00	150.00	135.49	127.49	134.49

<sup>1</sup>All Full Time Employees figures are adopted.

# Description of Funded Programs

## Public Safety

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	58	Public Works	Traffic Division	GF	1,803,701	0	1,803,701
<b>Total Recommended Funding Level</b>					<b>1,803,701</b>	<b>0</b>	<b>1,803,701</b>

- Traffic Division: Consists of three main operations – Traffic Engineering, Signal Operations and Sign Operations.

## Sustainable Communities

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	1	Public Works	Roadway Maintenance	GF	3,156,273	0	3,156,273
Funded	5	Public Works	Street Light Maintenance	GF	3,225,341	0	3,225,341
Funded	14	Public Works	Administration	GF	5,456,799	0	5,456,799
Funded	21	Public Works	Engineering	GF	521,398	0	521,398
Funded	22	Public Works	Parking Division	GF	3,664,841	0	3,664,841
<b>Total Recommended Funding Level</b>					<b>16,024,652</b>	<b>0</b>	<b>16,024,652</b>
Not Funded	38	Public Works	Programmatic Roadway Rehabilitation	GF	0	17,000,000	17,000,000
<b>Unfunded Programs Total</b>					<b>0</b>	<b>17,000,000</b>	<b>17,000,000</b>

- Roadway Maintenance: Addresses road and drainage maintenance through three separate programs: cleaning of drains and catchbasins, filling potholes, grading gravel roads in addition to any emergency road repairs and other services such as contract oversight, work order management and support services for special events.
- Street Light Maintenance: Provides for the financial and performance responsibility of the street light maintenance program entirely within DPW to align work and accountability for that work. This program provides the on-going maintenance required to perform routine maintenance (fixing lamps and fixtures), restoring third party damage (knocked down poles, vandalism), circuit repairs (wiring supplying power to each street light), and miscellaneous other tasks (inspections, engineering, GIS mapping, inventory, etc) to the City's streetlights.
- Administration: Allows citizens to contest parking and photo safety citations without having to go to traffic or municipal court. This division also is responsible for human resources, finance, administration, and direction of the department.
- Engineering: Manages the roadway capital program, which includes processing invoices, designing capital programs and managing construction projects.

- Parking Division: Administers electronic ticket writing, self-release booting, mobile license plate scofflaw identification, pay station coverage and pay by phone technology.





# DEPARTMENTAL BUDGET SUMMARY

## PUBLIC WORKS

Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
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### EXPENDITURES

PERSONAL SERVICES	6,741,027	6,356,231	6,405,612	49,381
OTHER OPERATING	11,562,301	16,592,406	12,478,231	(4,114,175)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$18,303,328</b>	<b>\$22,948,637</b>	<b>\$18,883,843</b>	<b>\$(4,064,794)</b>

### SOURCE OF FUNDING

GENERAL FUND	16,489,163	18,669,127	17,828,353	(840,774)
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	1,055,490	1,055,490
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	1,814,165	4,279,510	0	(4,279,510)
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$18,303,328</b>	<b>\$22,948,637</b>	<b>\$18,883,843</b>	<b>\$(4,064,794)</b>

**PUBLIC WORKS****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
5001 DIRECTOR'S OFFICE	655,420	952,117	0	1,607,537
5002 PARKING ADJUDICATION	396,274	3,452,988	0	3,849,262
5005 STREET LIGHT MAINTENANCE	0	3,225,341	0	3,225,341
5051 ENGINEERING & PLANNING	406,046	0	0	406,046
5052 PLANNING & DESIGN	0	115,352	0	115,352
5110 RIGHT-OF-WAY MANAGEMENT	180,531	0	0	180,531
5111 MAINTENANCE PTF	0	1,701,449	0	1,701,449
5112 DEDICATED MILLAGE	74,272	0	0	74,272
5130 FIELD OPERATIONS STAFF	445,905	0	0	445,905
5131 FIELD OPERATIONS (CD)	0	754,116	0	754,116
5251 TRAFFIC MANAGEMENT	235,487	1,221,378	0	1,456,865
5252 TRAFFIC SIGN SHOP	173,866	0	0	173,866
5253 SIGNAL SHOP	172,970	0	0	172,970
5356 TICKET WRITING SECTION	2,768,890	0	0	2,768,890
5358 TOWING & IMPOUNDMENT	830,332	0	0	830,332
5359 ABANDONED CAR UNIT	65,619	0	0	65,619
001 GENERAL FUND TOTAL	6,405,612	11,422,741	0	17,828,353
HUD HOUSING AND URBAN DEVELOPMENT				
5131 FIELD OPERATIONS (CD)	0	1,055,490	0	1,055,490
HUD HOUSING AND URBAN DEVELOPMENT TOTAL	0	1,055,490	0	1,055,490
<b>DEPARTMENT TOTAL</b>	<b>\$6,405,612</b>	<b>\$12,478,231</b>	<b>\$0</b>	<b>\$18,883,843</b>

**PUBLIC WORKS****EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2010	2011	2012	2011 -2012	
001 GENERAL FUND					
5001	DIRECTOR'S OFFICE	2,306,027	1,968,469	1,607,537	(360,932)
5002	PARKING ADJUDICATION	4,311,102	4,321,459	3,849,262	(472,197)
5005	STREET LIGHT MAINTENANCE	1,000,000	2,103,285	3,225,341	1,122,056
5051	ENGINEERING & PLANNING	408,100	424,812	406,046	(18,766)
5052	PLANNING & DESIGN	114,700	153,000	115,352	(37,648)
5110	RIGHT-OF-WAY MANAGEMENT	193,870	185,605	180,531	(5,074)
5111	MAINTENANCE PTF	480,632	2,256,753	1,701,449	(555,304)
5112	DEDICATED MILLAGE	74,985	73,972	74,272	300
5130	FIELD OPERATIONS STAFF	549,911	574,392	445,905	(128,487)
5131	FIELD OPERATIONS (CD)	1,052,113	1,000,238	754,116	(246,122)
5251	TRAFFIC MANAGEMENT	1,841,811	1,872,746	1,456,865	(415,881)
5252	TRAFFIC SIGN SHOP	266,538	240,821	173,866	(66,955)
5253	SIGNAL SHOP	390,750	318,863	172,970	(145,893)
5356	TICKET WRITING SECTION	2,647,394	2,485,873	2,768,890	283,017
5358	TOWING & IMPOUNDMENT	775,339	615,345	830,332	214,987
5359	ABANDONED CAR UNIT	75,891	73,494	65,619	(7,875)
001 GENERAL FUND TOTAL		16,489,163	18,669,127	17,828,353	(840,774)
FEM FED DEPARTMENT OF EMERGENCY					
5001	DIRECTOR'S OFFICE	1,814,165	4,279,510	0	(4,279,510)
FEM FED DEPARTMENT OF EMERGENCY TOTAL		1,814,165	4,279,510	0	(4,279,510)
HUD HOUSING AND URBAN DEVELOPMENT					
5131	FIELD OPERATIONS (CD)	0	0	1,055,490	1,055,490
HUD HOUSING AND URBAN DEVELOPMENT TOTAL		0	0	1,055,490	1,055,490
<b>DEPARTMENT TOTAL</b>		<b>\$18,303,328</b>	<b>\$22,948,637</b>	<b>\$18,883,843</b>	<b>\$(4,064,794)</b>

**PUBLIC WORKS****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011-2012</b>
001 GENERAL FUND				
5001 DIRECTOR'S OFFICE				
OFFICE SUPPORT SPECIALIST	2	1.00	1.00	0.00
MANAGEMENT SERVICES ADMINISTRATOR	2	0.49	0.49	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	0.00
CHIEF ACCOUNTANT	3	1.00	1.00	0.00
ACCOUNTANT III	5	2.00	2.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST III	5	1.00	1.00	0.00
PRINCIPAL ENGINEER	4	1.00	1.00	0.00
DIRECTOR OF PUBLIC WORKS	U2	1.00	1.00	0.00
5001 DIRECTOR'S OFFICE TOTAL		8.49	8.49	0.00
5002 PARKING ADJUDICATION				
OFFICE SUPPORT SPECIALIST	2	1.00	1.00	0.00
OFFICE ASSISTANT IV	8	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	4	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	8	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST III	5	1.00	1.00	0.00
5002 PARKING ADJUDICATION TOTAL		8.00	8.00	0.00
5051 ENGINEERING & PLANNING				
SENIOR ENGINEER	6	1.00	1.00	0.00
PRINCIPAL ENGINEER	4	2.00	2.00	0.00
ENGINEERING DIVISION MANAGER	9	1.00	1.00	0.00
5051 ENGINEERING & PLANNING TOTAL		4.00	4.00	0.00
5110 RIGHT-OF-WAY MANAGEMENT				
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	0.00
PUBLIC WORKS MAINTENANCE SUPERINTENDENT	9	1.00	1.00	0.00
5110 RIGHT-OF-WAY MANAGEMENT TOTAL		3.00	3.00	0.00
5112 DEDICATED MILLAGE				
PUBLIC WORKS MAINTENANCE WORKER II	0	2.00	2.00	0.00
5112 DEDICATED MILLAGE TOTAL		2.00	2.00	0.00

**PUBLIC WORKS****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011-2012</b>
<b>5130 FIELD OPERATIONS STAFF</b>				
PUBLIC WORKS MAINTENANCE SPECIALIST	6	1.00	1.00	0.00
PUBLIC WORKS SUPERVISOR I	0	3.00	3.00	0.00
PUBLIC WORKS SUPERVISOR II	6	1.00	1.00	0.00
PUBLIC WORKS SUPERVISOR III	1	3.00	3.00	0.00
PUBLIC WORKS SUPERVISOR IV	7	1.00	1.00	0.00
<b>5130 FIELD OPERATIONS STAFF TOTAL</b>		<b>9.00</b>	<b>9.00</b>	<b>0.00</b>
<b>5251 TRAFFIC MANAGEMENT</b>				
MANAGEMENT DEVELOPMENT SPECIALIST I	3	1.00	1.00	0.00
ENGINEER-IN-TRAINING II	9	1.00	1.00	0.00
PRINCIPAL ENGINEER	4	1.00	1.00	0.00
<b>5251 TRAFFIC MANAGEMENT TOTAL</b>		<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>5252 TRAFFIC SIGN SHOP</b>				
WORKSHOP SUPERVISOR	8	1.00	1.00	0.00
TRAFFIC SIGN TECHNICIAN	1	4.00	4.00	0.00
<b>5252 TRAFFIC SIGN SHOP TOTAL</b>		<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>5253 SIGNAL SHOP</b>				
TRAFFIC SIGNAL TECHNICIAN I	4	1.00	1.00	0.00
TRAFFIC SIGNAL SPECIALIST	3	2.00	2.00	0.00
<b>5253 SIGNAL SHOP TOTAL</b>		<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>5356 TICKET WRITING SECTION</b>				
MANAGEMENT DEVELOPMENT ANALYST II	9	1.00	1.00	0.00
PARKING SECTION MANAGER	9	1.00	1.00	0.00
PARKING ADMINISTRATOR	4	1.00	1.00	0.00
SENIOR PARKING CONTROL OFFICER	0	29.00	29.00	0.00
PARKING CONTROL OFFICER	26	0.00	7.00	7.00
PARKING CONTROL OFFICER	6	17.00	17.00	0.00
PARKING SUPERVISOR I	8	7.00	7.00	0.00
PARKING SUPERVISOR II	2	4.00	4.00	0.00
<b>5356 TICKET WRITING SECTION TOTAL</b>		<b>60.00</b>	<b>67.00</b>	<b>7.00</b>
<b>5358 TOWING &amp; IMPOUNDMENT</b>				
PARKING SECTION MANAGER	9	1.00	1.00	0.00
AUTO FACILITY SPECIALIST	2	11.00	11.00	0.00
SENIOR AUTO FACILITY SPECIALIST	7	1.00	1.00	0.00
AUTO FACILITY SUPERVISOR	1	6.00	6.00	0.00
PARKING SUPERVISOR II	2	1.00	1.00	0.00

**PUBLIC WORKS****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011-2012</b>
5358 TOWING & IMPOUNDMENT TOTAL		20.00	20.00	0.00
5359 ABANDONED CAR UNIT				
AUTO FACILITY SPECIALIST	2	1.00	1.00	0.00
SENIOR PARKING CONTROL OFFICER	0	1.00	1.00	0.00
5359 ABANDONED CAR UNIT TOTAL		2.00	2.00	0.00
001 GENERAL FUND TOTAL		127.49	134.49	7.00
<b>DEPARTMENT TOTAL</b>		<b>127.49</b>	<b>134.49</b>	<b>7.00</b>



Parks & Parkways

## 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, two golf courses and approximately 500,000 public trees.

## Vision Statement

The Department of Parks and Parkways has a long-term vision for restoring its base operations through more efficient staffing, increased utilization of technology and greater collaboration with partners outside of City government that will result in the following expected outcomes:

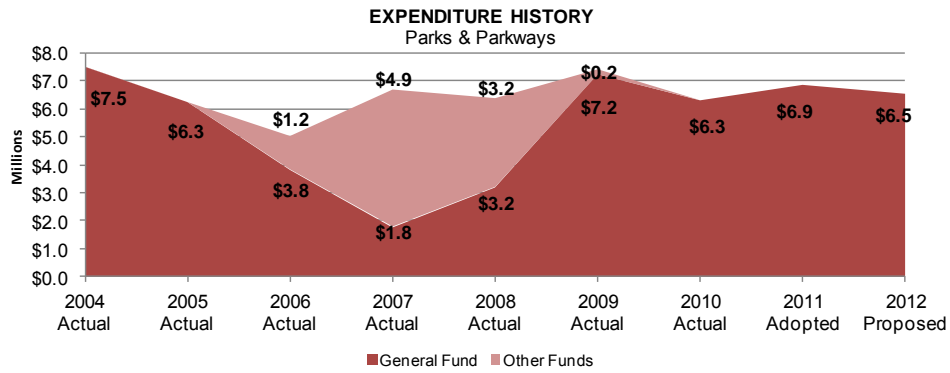
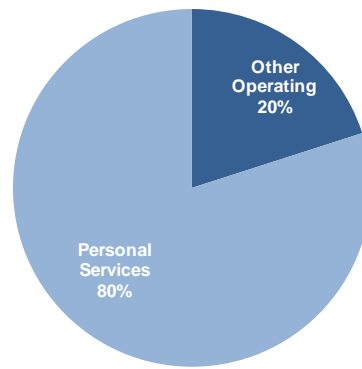
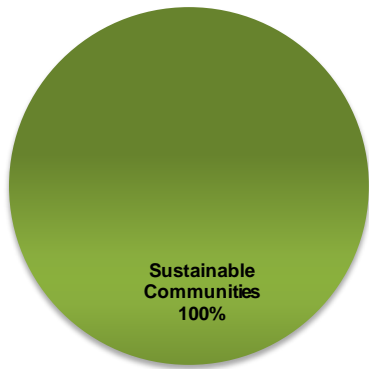
- Strengthen partnerships with the private sector, community groups and volunteer organizations
- Continue reclamation of public green space
- Research and implement cost saving measures for public space maintenance and enhancement
- Create a mulching program in order to protect the City's investment in trees and reduce the amount of landfill waste.

## Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Average Number of Acres of Major Corridors Cut on a 3 Week Cycle	591	591
Average Number of Playground Acres Mowed on a Weekly Cycle	N/A	137
Total Number of Acres Mowed	10,460	15,660
Average Number of Weeks to Address Tree Service Calls	7.25	<12



# Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Proposed
GF Expenditures	\$ 7,515,710	\$ 6,251,796	\$ 3,827,744	\$ 1,769,755	\$ 3,199,459	\$ 7,248,611	\$ 6,314,645	\$ 6,867,557	\$ 6,548,798
Total Funding	7,523,639	6,251,796	5,029,030	6,702,502	6,392,264	7,431,749	6,314,645	6,867,557	6,548,798
#FTEs <sup>1</sup>	219.00	219.43	100.00	115.00	115.00	113.49	120.47	125.47	124.47

<sup>1</sup>All Full Time Employees figures are adopted.

# Description of Funded Programs

## Sustainable Communities

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	9	Park & Parkways	Major Park Operations	GF	488,464	0	488,464
Funded	11	Park & Parkways	Grounds Maintenance Operations	GF	3,374,271	0	3,374,271
Funded	12	Park & Parkways	Management Planning and Operations	GF	1,109,829	0	1,109,829
Funded	15	Park & Parkways	Urban Forestry Operations	GF	662,587	0	662,587
Funded	16	Park & Parkways	Special Operations	GF	572,517	0	572,517
Funded	25	Park & Parkways	Golf Course Operations	GF	341,130	0	341,130
<b>Total Recommended Funding Level</b>					<b>6,548,798</b>	<b>0</b>	<b>6,548,798</b>
Not Funded	26	Park & Parkways	Overtime Funds and Supply Increases in Special Operations	GF	90,369	0	90,369
Not Funded	29	Park & Parkways	Additional Major Park Security and Maintenance Staff	GF	415,002	0	415,002
Not Funded	31	Park & Parkways	Additional Forestry Staff and Contractual Tree Trimming/Stump Grinding Funds	GF	807,540	0	807,540
Not Funded	32	Park & Parkways	Additional Grounds Maintenance Staff and Contractual Cutting and Spraying Funds	GF	1,618,059	0	1,618,059
Not Funded	33	Park & Parkways	Management, Planning and Operations - CDBG Funded Tree Planting Project	CDBG	0	1,350,000	1,350,000
Not Funded	34	Park & Parkways	Management, Planning and Operations - GIS Based Public Tree Inventory Project	GF	226,400	0	226,400
<b>Unfunded Programs Total</b>					<b>3,157,370</b>	<b>1,350,000</b>	<b>4,507,370</b>

- Major Park Operations: Administers, secures and maintains the restrooms, shelters, parking areas, walkways, aquatic areas and other amenities of the City's three large regional parks – Armstrong Park, Brechtel Park and Joe W. Brown Park.
- Grounds Maintenance Operations: Maintains 2,000 acres of public green space (parks, neutral grounds and public buildings), planting beds and shrubs and removing litter across the City.
- Management Planning and Operations: Guides and directs the operating and capital budgets, programs, staff and services of the department through collaboration and partnerships with other City agencies, neighborhood associations and non-profit organizations. It includes the Department Administration, the Planning and Design and Operations sections.
- Urban Forestry Operations: Maintains and preserves all City trees through trimming, root pruning and 24-hour emergency removals.
- Special Operations: Supports a diverse group of service providers including the Heavy Equipment staff that assist with hauling and dumping debris collected and generated, Mowing and Forestry crews, building and

grounds repairs and the installation of protective fencing around planted areas for Mardi Gras. It also supports the propagation of ornamental neutral ground plants and flowers from the department's green houses.

- Golf Course Operations: Maintains the maintenance and upkeep of the Joseph Bartholomew and Brechtel Park golf courses.



# DEPARTMENTAL BUDGET SUMMARY

## PARKWAY

Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
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### EXPENDITURES

PERSONAL SERVICES	5,007,141	5,126,589	5,236,218	109,629
OTHER OPERATING	1,307,504	1,740,968	1,312,580	(428,388)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$6,314,645</b>	<b>\$6,867,557</b>	<b>\$6,548,798</b>	<b>\$(318,759)</b>

### SOURCE OF FUNDING

GENERAL FUND	6,314,645	6,867,557	6,548,798	(318,759)
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$6,314,645</b>	<b>\$6,867,557</b>	<b>\$6,548,798</b>	<b>\$(318,759)</b>

**PARKWAY****PROGRAM DETAIL**

<b>Program No.</b>		<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND					
6201	SUPERINTENDENT'S OFFICE	242,796	2,250	0	245,046
6210	PLANNING & DESIGN	221,228	1,832	0	223,060
6221	ADMINISTRATION	195,782	28,350	0	224,132
6222	BUILDING MAINTENANCE	174,130	0	0	174,130
6224	GRASS CUTTING MILLAGE	253,588	0	0	253,588
6231	OPERATIONS ADMINISTRATION	399,861	17,730	0	417,591
6232	NURSERY & PARK SECURITY	119,485	5,400	0	124,885
6233	MARDI GRAS & SPECIAL EVENTS	12,147	2,250	0	14,397
6241	TREE TRIMMING MILLAGE	0	270,000	0	270,000
6242	TREE MAINTENANCE	383,587	9,000	0	392,587
6243	GROUPS MAINTENANCE	2,187,244	797,668	0	2,984,912
6250	GOLF COURSES	61,398	0	0	61,398
6251	GOLF COURSE PONTCHARTRAIN PARK	178,818	0	0	178,818
6252	GOLF COURSE BRECHTEL PARK	91,312	71,000	0	162,312
6253	JOE BROWN PARK	244,858	0	0	244,858
6255	ARMSTRONG PARK	57,323	0	0	57,323
6261	NURSERY & GREENHOUSE	174,273	13,500	0	187,773
6263	HEAVY EQUIPMENT	192,617	3,600	0	196,217
6280	CHEF HIGHWAY PROJECT	45,771	90,000	0	135,771
001 GENERAL FUND TOTAL		5,236,218	1,312,580	0	6,548,798
<b>DEPARTMENT TOTAL</b>		<b>\$5,236,218</b>	<b>\$1,312,580</b>	<b>\$0</b>	<b>\$6,548,798</b>

**PARKWAY****EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2010	2011	2012	2011 -2012	
001 GENERAL FUND					
6201	SUPERINTENDENT'S OFFICE	201,839	202,413	245,046	42,633
6210	PLANNING & DESIGN	179,585	178,858	223,060	44,202
6221	ADMINISTRATION	225,985	228,356	224,132	(4,224)
6222	BUILDING MAINTENANCE	169,157	161,261	174,130	12,869
6224	GRASS CUTTING MILLAGE	236,745	248,985	253,588	4,603
6231	OPERATIONS ADMINISTRATION	458,775	468,015	417,591	(50,424)
6232	NURSERY & PARK SECURITY	181,169	102,614	124,885	22,271
6233	MARDI GRAS & SPECIAL EVENTS	1,840	2,250	14,397	12,147
6241	TREE TRIMMING MILLAGE	140,885	270,000	270,000	0
6242	TREE MAINTENANCE	397,975	400,250	392,587	(7,663)
6243	GROUNDS MAINTENANCE	3,056,658	3,486,202	2,984,912	(501,290)
6250	GOLF COURSES	36,332	36,986	61,398	24,412
6251	GOLF COURSE PONTCHARTRAIN PARK	162,934	127,680	178,818	51,138
6252	GOLF COURSE BRECHTEL PARK	138,326	200,482	162,312	(38,170)
6253	JOE BROWN PARK	201,932	229,003	244,858	15,855
6255	ARMSTRONG PARK	25,391	38,244	57,323	19,079
6261	NURSERY & GREENHOUSE	174,620	174,963	187,773	12,810
6263	HEAVY EQUIPMENT	182,218	175,072	196,217	21,145
6280	CHEF HIGHWAY PROJECT	142,279	135,923	135,771	(152)
001 GENERAL FUND TOTAL		6,314,645	6,867,557	6,548,798	(318,759)
<b>DEPARTMENT TOTAL</b>		<b>\$6,314,645</b>	<b>\$6,867,557</b>	<b>\$6,548,798</b>	<b>\$(318,759)</b>

**PARKWAY****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Varianc 2011-2012</b>
001 GENERAL FUND				
6201 SUPERINTENDENT'S OFFICE				
OFFICE ASSISTANT IV	8	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST II	51	1.00	1.00	0.00
DIRECTOR OF PARKS & PARKWAY	U6	1.00	1.00	0.00
6201 SUPERINTENDENT'S OFFICE TOTAL		4.00	4.00	0.00
6210 PLANNING & DESIGN				
MANAGEMENT DEVELOPMENT SPECIALIST I	3	1.00	1.00	0.00
LANDSCAPE ARCHITECT I	6	1.00	1.00	0.00
LANDSCAPE ARCHITECT II	9	1.00	1.00	0.00
ASSOCIATE CITY PLANNER	8	1.00	1.00	0.00
6210 PLANNING & DESIGN TOTAL		4.00	4.00	0.00
6221 ADMINISTRATION				
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	0.00
PERSONNEL DIVISION CHIEF	0	1.00	1.00	0.00
BUDGET COORDINATOR	70	1.00	1.00	0.00
6221 ADMINISTRATION TOTAL		3.00	3.00	0.00
6222 BUILDING MAINTENANCE				
MAINTENANCE WELDER	6	1.00	1.00	0.00
SENIOR MAINTENANCE WELDER	9	2.00	2.00	0.00
6222 BUILDING MAINTENANCE TOTAL		3.00	3.00	0.00
6224 GRASS CUTTING MILLAGE				
GROUNDSKEEPER II	2	2.00	2.00	0.00
GROUNDSKEEPER III	6	5.00	5.00	0.00
6224 GRASS CUTTING MILLAGE TOTAL		7.00	7.00	0.00
6231 OPERATIONS ADMINISTRATION				
OFFICE SUPPORT SPECIALIST	2	0.49	0.49	0.00
SENIOR OFFICE SUPPORT SPECIALIST	4	0.49	0.49	0.00
MANAGEMENT SERVICES ADMINISTRATOR	2	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR IV	5	1.00	1.00	0.00
PARKWAYS MAINTENANCE SECTION MANAGER	3	3.00	3.00	0.00



**PARKWAY**

**PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011-2012</b>
6231 OPERATIONS ADMINISTRATION TOTAL		5.98	5.98	0.00
6232 NURSERY & PARK SECURITY				
GROUNDS PATROL OFFICER	8	1.00	1.00	0.00
SECURITY SUPERVISOR	4	1.00	1.00	0.00
6232 NURSERY & PARK SECURITY TOTAL		2.00	2.00	0.00
6242 TREE MAINTENANCE				
LABORER	24	1.00	1.00	0.00
LABORER	4	2.00	2.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR II	0	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR III	4	4.00	4.00	0.00
PARKWAYS MAINTENANCE SECTION MANAGER	3	1.00	1.00	0.00
6242 TREE MAINTENANCE TOTAL		9.00	9.00	0.00
6243 GROUNDS MAINTENANCE				
LABORER	4	17.00	17.00	0.00
GARDENER II	2	1.00	1.00	0.00
GROUNDSKEEPER II	2	17.00	17.00	0.00
GROUNDSKEEPER III	6	15.49	15.49	0.00
PARKWAYS MAINTENANCE SUPERVISOR I	8	2.00	2.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR II	0	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR III	4	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR IV	55	1.00	0.00	(1.00)
PARKWAYS MAINTENANCE SUPERVISOR IV	5	2.00	2.00	0.00
EQUIPMENT OPERATOR II	2	1.00	1.00	0.00
EQUIPMENT OPERATOR III	8	2.00	2.00	0.00
CHEMICAL SPRAYING TECHNICIAN II	2	1.00	1.00	0.00
GROUNDS PATROL OFFICER	8	1.00	1.00	0.00
6243 GROUNDS MAINTENANCE TOTAL		62.49	61.49	(1.00)
6250 GOLF COURSES				
GROUNDSKEEPER III	6	1.00	1.00	0.00
6250 GOLF COURSES TOTAL		1.00	1.00	0.00
6251 GOLF COURSE PONTCHARTRAIN PARK				
LABORER	4	1.00	1.00	0.00
GROUNDSKEEPER II	2	1.00	1.00	0.00
GROUNDSKEEPER III	6	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR IV	5	1.00	1.00	0.00
6251 GOLF COURSE PONTCHARTRAIN PARK TOTAL		4.00	4.00	0.00

**PARKWAY****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Varianc 2011-2012</b>
6252 GOLF COURSE BRECHTEL PARK				
GROUNDSKEEPER II	2	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR III	4	1.00	1.00	0.00
6252 GOLF COURSE BRECHTEL PARK TOTAL		2.00	2.00	0.00
6253 JOE BROWN PARK				
LABORER	24	0.00	1.00	1.00
LABORER	4	4.00	4.00	0.00
GROUNDSKEEPER II	2	2.00	2.00	0.00
GROUNDSKEEPER III	36	1.00	0.00	(1.00)
6253 JOE BROWN PARK TOTAL		7.00	7.00	0.00
6255 ARMSTRONG PARK				
LABORER	4	1.00	1.00	0.00
6255 ARMSTRONG PARK TOTAL		1.00	1.00	0.00
6261 NURSERY & GREENHOUSE				
GROUNDSKEEPER II	2	2.00	2.00	0.00
GROUNDSKEEPER III	6	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR IV	5	1.00	1.00	0.00
6261 NURSERY & GREENHOUSE TOTAL		4.00	4.00	0.00
6263 HEAVY EQUIPMENT				
LABORER	4	1.00	1.00	0.00
GROUNDSKEEPER II	2	1.00	1.00	0.00
GROUNDSKEEPER III	6	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR II	0	2.00	2.00	0.00
6263 HEAVY EQUIPMENT TOTAL		5.00	5.00	0.00
6280 CHEF HIGHWAY PROJECT				
PARKWAYS MAINTENANCE SUPERVISOR II	0	1.00	1.00	0.00
6280 CHEF HIGHWAY PROJECT TOTAL		1.00	1.00	0.00
001 GENERAL FUND TOTAL		125.47	124.47	(1.00)
<b>DEPARTMENT TOTAL</b>		<b>125.47</b>	<b>124.47</b>	<b>(1.00)</b>



New Orleans Public Library

## Mission Statement

The New Orleans Public Library inspires the individual and enriches the community through access to information, resources, technology and programming that is delivered by knowledgeable and creative staff.

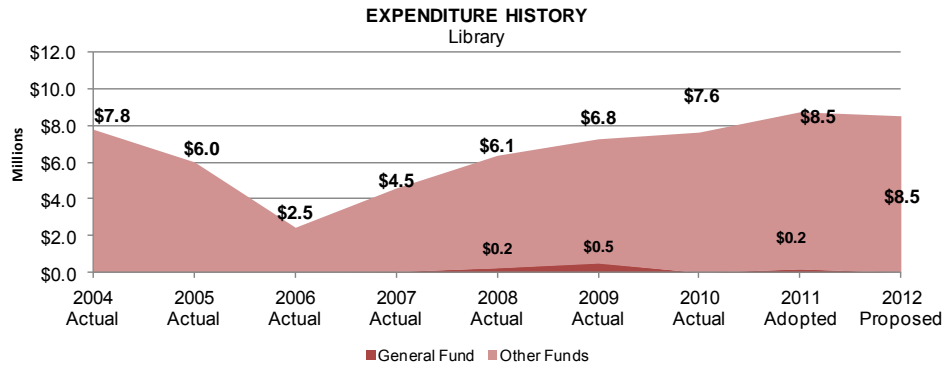
## Vision Statement

The Library's vision is deeply rooted in our mission to be a source of information, inspiration and enrichment to our community. Our focus over the next three years is to increase usage through improvements in programming, collection and technology. These three elements are essential to a viable library system.

## Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Number of Participants in Summer Reading Program	3,833	4,558
Number of Participants in Teen Programs	861	1,500

# Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Proposed
GF Expenditures	\$ -	\$ -	\$ -	\$ 46,878	\$ 243,718	\$ 501,202	\$ -	\$ 180,603	\$ -
Total Funding	7,774,471	6,005,815	2,451,054	4,589,549	6,362,509	7,258,720	7,623,511	8,728,507	8,512,521
#FTEs <sup>1</sup>	197.44	187.98	38.98	77.96	77.96	95.84	139.16	139.50	139.50

<sup>1</sup>All Full Time Employees figures are adopted.

# Description of Funded Programs

## Children and Families

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Not Funded	22	NOPL	Increased Service Hours and Staffing Needs	GF	5,624,730	0	5,624,730
Not Funded	23	NOPL	Security	GF	350,000	0	350,000
Not Funded	24	NOPL	Preventative Maintenance and Repair	GF	150,000	0	150,000
Not Funded	25	NOPL	Library Materials and Resources	GF	2,805,000	0	2,805,000
Not Funded	26	NOPL	Adult Literacy	GF	75,000	0	75,000
Not Funded	27	NOPL	Summer Reading Program	GF	20,000	0	20,000
Not Funded	28	NOPL	Teen Services Programming	GF	85,000	0	85,000
Not Funded	29	NOPL	Live Computer Homework Assistance	GF	5,000	0	5,000
Not Funded	30	NOPL	Career Assistance Database	GF	8,000	0	8,000
Not Funded	31	NOPL	Other Operating Costs	GF	2,025,000	0	2,025,000
<b>Unfunded Programs Total</b>					<b>11,147,730</b>	<b>0</b>	<b>11,147,730</b>

# DEPARTMENTAL BUDGET SUMMARY

## LIBRARY

Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
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### EXPENDITURES

PERSONAL SERVICES	5,999,863	6,539,299	6,671,521	132,222
OTHER OPERATING	1,623,648	2,035,260	1,841,000	(194,260)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$7,623,511</b>	<b>\$8,574,559</b>	<b>\$8,512,521</b>	<b>\$(62,038)</b>

### SOURCE OF FUNDING

GENERAL FUND	0	180,603	0	(180,603)
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	7,594,511	8,380,299	8,512,521	132,222
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	29,000	13,657	0	(13,657)
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$7,623,511</b>	<b>\$8,574,559</b>	<b>\$8,512,521</b>	<b>\$(62,038)</b>

**LIBRARY****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
691 LIBRARY SPECIAL REVENUE FUND				
6301 LIBRARY ADMINISTRATION	6,671,521	1,841,000	0	8,512,521
691 LIBRARY SPECIAL REVENUE FUND TOTAL	6,671,521	1,841,000	0	8,512,521
<b>DEPARTMENT TOTAL</b>	<b>\$6,671,521</b>	<b>\$1,841,000</b>	<b>\$0</b>	<b>\$8,512,521</b>



**LIBRARY****EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2010	2011	2012	2011	-2012
001 GENERAL FUND					
6386	CENTRAL LIBRARY PROGRAM GT	0	180,603	0	(180,603)
001 GENERAL FUND TOTAL		0	180,603	0	(180,603)
691 LIBRARY SPECIAL REVENUE FUND					
6301	LIBRARY ADMINISTRATION	7,523,540	8,380,299	8,512,521	132,222
6330	PUBLIC SERVICES	70,971	0	0	0
691 LIBRARY SPECIAL REVENUE FUND TOTAL		7,594,511	8,380,299	8,512,521	132,222
LDH LA DEPT OF HEALTH/HUMAN SVCS					
6385	STATE AID GRANT	29,000	13,657	0	(13,657)
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL		29,000	13,657	0	(13,657)
<b>DEPARTMENT TOTAL</b>		<b>\$7,623,511</b>	<b>\$8,574,559</b>	<b>\$8,512,521</b>	<b>\$(62,038)</b>

**LIBRARY****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011-2012</b>
691 LIBRARY SPECIAL REVENUE FUND				
6301 LIBRARY ADMINISTRATION				
OFFICE ASSISTANT, TRAINEE	3	1.48	1.48	0.00
OFFICE ASSISTANT I	8	5.45	5.45	0.00
OFFICE ASSISTANT III	4	2.48	2.48	0.00
OFFICE SUPPORT SPECIALIST	2	2.00	2.00	0.00
OFFICE ASSISTANT IV	8	1.96	1.96	0.00
DUPLICATING ROOM SUPERVISOR	1	0.48	0.48	0.00
INFORMATION TECH MANAGER	0	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	8	1.00	1.00	0.00
JUNIOR ACCOUNTANT	4	1.00	1.00	0.00
ACCOUNTANT II	1	0.85	0.85	0.00
ADMINISTRATIVE SUPPORT SPECIALIST III	5	1.00	1.00	0.00
LABORER	4	7.00	7.00	0.00
SENIOR MAINTENANCE WORKER	0	1.00	1.00	0.00
HEATING, VENTILATION & AIR CONDITIONING, MECHANIC	9	1.00	1.00	0.00
EQUIPMENT OPERATOR I	8	1.00	1.00	0.00
EQUIPMENT OPERATOR II	2	1.00	1.00	0.00
MAINTENANCE ENGINEER	4	2.00	2.00	0.00
BUILDINGS REPAIR SUPERVISOR	8	1.00	1.00	0.00
LIBRARY PAGE	3	11.17	11.17	0.00
LIBRARY ASSOCIATE I	8	37.86	37.86	0.00
LIBRARY ASSOCIATE II	9	19.44	19.44	0.00
LIBRARY ASSOCIATE III	1	5.48	5.48	0.00
LIBRARIAN I	1	9.85	9.85	0.00
LIBRARIAN II	9	7.00	7.00	0.00
LIBRARIAN III	5	4.00	4.00	0.00
LIBRARY BRANCH MANAGER I	3	9.00	9.00	0.00
LIBRARY BUREAU CHIEF	0	3.00	3.00	0.00
6301 LIBRARY ADMINISTRATION TOTAL		139.50	139.50	0.00
691 LIBRARY SPECIAL REVENUE FUND TOTAL		139.50	139.50	0.00
<b>DEPARTMENT TOTAL</b>		<b>139.50</b>	<b>139.50</b>	<b>0.00</b>



Historic Districts & Landmarks  
Commission/  
Vieux Carré Commission

## Introduction

As part of the permitting reform effort, the Vieux Carré Commission and the Historic Districts & Landmarks Commission will work to share resources and consolidate operations.

## Mission Statement

**Historic Districts & Landmarks Commission:** The mission of the HDLC 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 HDLC safeguards the heritage of the City by preserving and regulating historic landmarks and districts which reflect elements of its cultural, social, economic, political and architectural history in order to:

- 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
- Foster economic development while managing growth.

**Vieux Carré Commission:** 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

**Historic Districts & Landmarks Commission:** In the coming years, we see both the mission and the duties of the HDLC being recognized as integral to the missions and duties of other departments such as the City Planning Commission, Safety & Permits, Economic Development, Environmental Affairs, Capital Projects and Code Enforcement. Recognizing that New Orleans' past is a key piece of our future will allow the integration of historic preservation into other municipal processes. This integration will allow the City to provide property owners, businesses and developers with a clear and unified vision of what can and will be approved.

**Vieux Carré Commission:** 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 effects positive change in blight reduction and violation enforcement in this important cultural district and prominent tourist attraction.

## Performance Measures

### Historic Districts & Landmarks Commission:

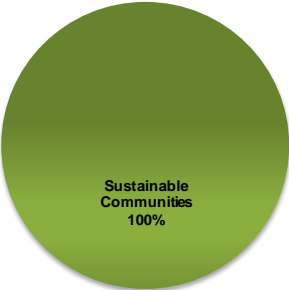
Key Performance Indicators	2011 Proposed	2012 Target
Number of Certificates Issued for Approvable Work	1,500	1,500
Number of Adjudication Hearings (dealing with violations from more than one department)	400	
Number of Cross-Agency Inspection Items Identified	1,000	

### Vieux Carré Commission:

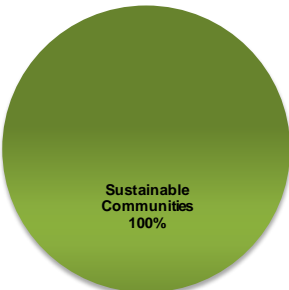
Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Number of License Reviews Conducted	106	215
Average Number of Days per Review	4 - 10	4
Number of Permits Issued	488	1,100

# Funding Summary

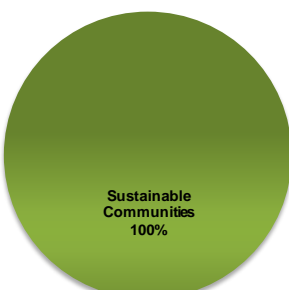
**Historic Districts & Landmarks Commission:**



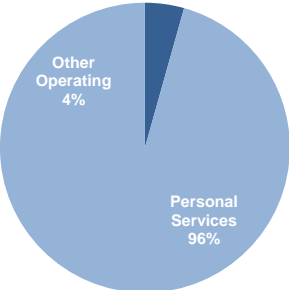
**Vieux Carré Commission:**



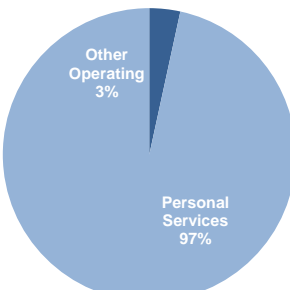
**Combined:**



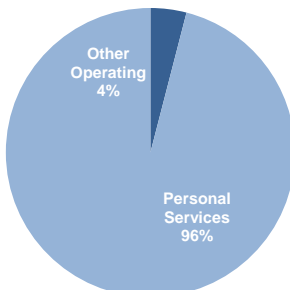
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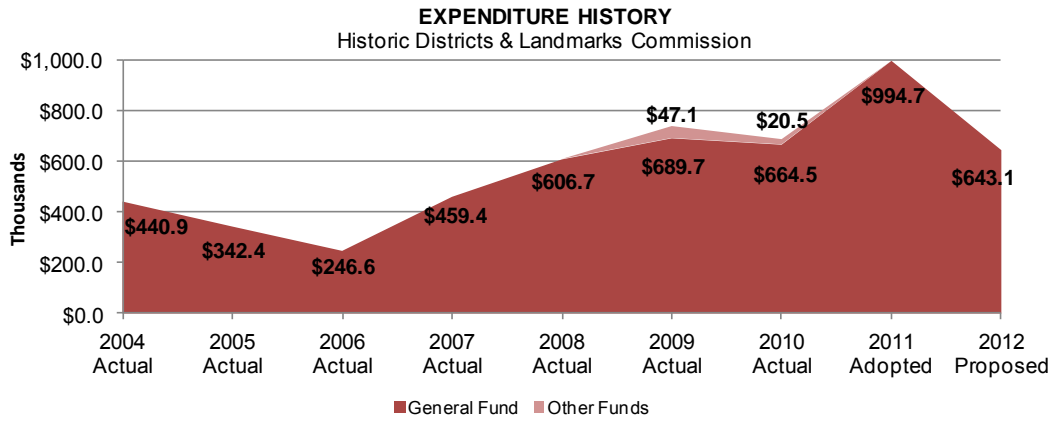
**Vieux Carré Commission:**



**Combined:**



## Historic Districts & Landmarks Commission:

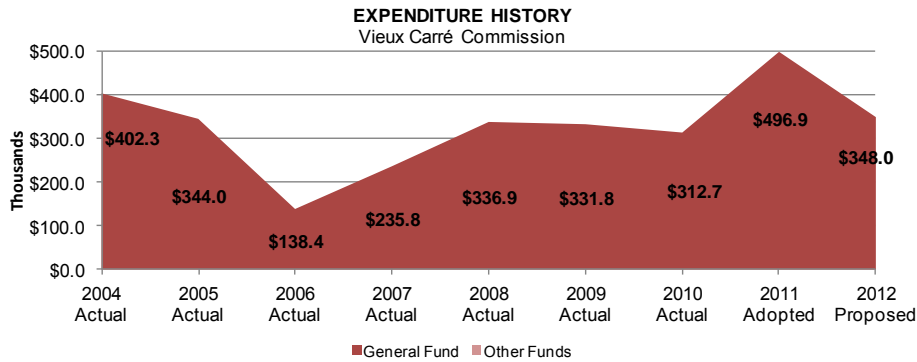


Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 <sup>2</sup> Actual	2011 Adopted	2012 Proposed
GF Expenditures	\$ 440,870	\$ 342,368	\$ 246,600	\$ 459,422	\$ 606,704	\$ 689,707	\$ 664,514	\$ 994,728	\$ 643,149
Total Funding	440,870	342,368	246,600	459,422	606,704	736,770	684,994	994,728	643,149
#FTEs <sup>1</sup>	9.00	9.00	5.00	6.00	6.00	10.00	10.00	10.00	10.00

<sup>1</sup>All Full Time Employees figures are adopted.

<sup>2</sup>In 2010, funding was added to HDLC for the initial phase of the one stop permitting project.

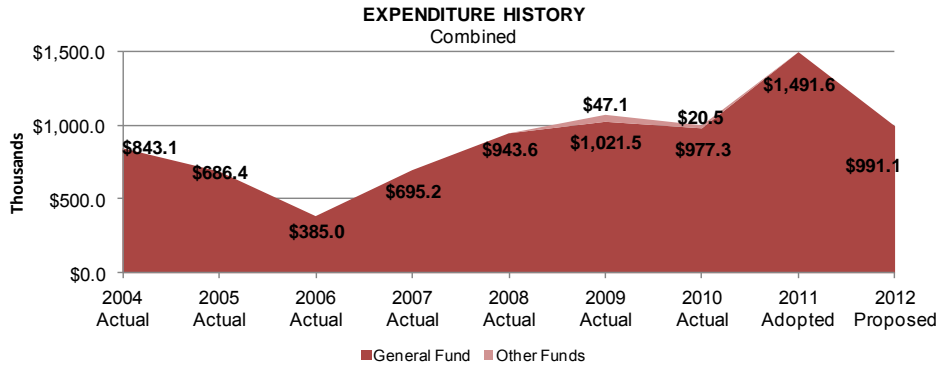
## Vieux Carré Commission:



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Proposed
GF Expenditures	\$ 402,269	\$ 343,982	\$ 138,370	\$ 235,784	\$ 336,927	\$ 331,765	\$ 312,747	\$ 496,870	\$ 347,970
Total Funding	402,269	343,982	138,370	235,784	336,927	331,765	312,747	496,870	347,970
#FTEs <sup>1</sup>	9.00	9.00	2.00	7.00	7.00	7.00	5.00	9.50	5.00

<sup>1</sup>All Full Time Employees figures are adopted.

**Combined:**



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Proposed
GF Expenditures	\$ 843,139	\$ 686,350	\$ 384,970	\$ 695,206	\$ 943,631	\$ 1,021,472	\$ 977,261	\$ 1,491,598	\$ 991,119
Total Funding	843,139	686,350	384,970	695,206	943,631	1,068,535	997,741	1,491,598	\$ 991,119
#FTEs <sup>1</sup>	18.00	18.00	7.00	13.00	13.00	17.00	15.00	19.50	15.00

<sup>1</sup>All Full Time Employees figures are adopted.



# Description of Funded Programs

## Historic Districts & Landmarks Commission:

### Sustainable Communities

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	18	HDLC	Base Budget	GF	643,149	0	643,149
<b>Total Recommended Funding Level</b>					<b>643,149</b>		<b>643,149</b>
Not Funded	35	HDLC	Permitting Software	GF	444,240	0	444,240
Not Funded	36	HDLC	Printing of HDLC guidelines	GF	9,500	0	9,500
<b>Unfunded Programs Total</b>					<b>453,740</b>		<b>453,740</b>

- Base Budget: Provides for the regulation of exterior work to buildings and sites within the 14 local historic districts (approx 16,000 buildings) as well as 312 individually nominated or designated local historic landmarks. In addition, this group handles cases of Demolition by Neglect, wherein the owner's lack of maintenance fosters a decline in historical or structural integrity of a property.

## Vieux Carré Commission:

### Economic Development

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Not Funded	14	Vieux Carre Comm.	Business Promotion in the Vieux Carre	GF	0	0	0
<b>Total Recommended Funding Level</b>					<b>0</b>		<b>0</b>

### Sustainable Communities

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	20	Vieux Carre Commission	Core Operations including Enforcement & Review Divisions	GF, Other Funds	347,970	5,000	352,970
<b>Total Recommended Funding Level</b>					<b>347,970</b>		<b>352,970</b>

- Core Operations including Enforcement & Review Divisions: Supports the duties involved in bringing properties into building code compliance in the French Quarter.

### Innovation

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Not Funded	13	Vieux Carre Comm.	Administrative & Operational Support; Application Fees	GF	103,818	0	103,818
<b>Unfunded Programs Total</b>					<b>103,818</b>		<b>103,818</b>



# DEPARTMENTAL BUDGET SUMMARY

## HISTORIC DIST LANDMARKS COMM.

Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
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### EXPENDITURES

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
PERSONAL SERVICES	641,803	957,561	615,127	(342,434)
OTHER OPERATING	43,191	37,167	28,022	(9,145)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$684,994</b>	<b>\$994,728</b>	<b>\$643,149</b>	<b>\$(351,579)</b>

### SOURCE OF FUNDING

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
GENERAL FUND	664,514	994,728	643,149	(351,579)
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	20,480	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$684,994</b>	<b>\$994,728</b>	<b>\$643,149</b>	<b>\$(351,579)</b>

**HISTORIC DIST LANDMARKS COMM.**

**PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
6450 HISTORIC DIST. LANDMARKS COMM.	615,127	28,022	0	643,149
001 GENERAL FUND TOTAL	615,127	28,022	0	643,149
<b>DEPARTMENT TOTAL</b>	<b>\$615,127</b>	<b>\$28,022</b>	<b>\$0</b>	<b>\$643,149</b>

**HISTORIC DIST LANDMARKS COMM.****EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2010	2011	2012	2011 -2012
001 GENERAL FUND				
6450 HISTORIC DIST. LANDMARKS COMM.	664,514	695,728	643,149	(52,579)
6458 HDLC ONE STOP PERMITTING	0	299,000	0	(299,000)
001 GENERAL FUND TOTAL	664,514	994,728	643,149	(351,579)
FDI FEDERAL DEPT OF INTERIOR				
6450 HISTORIC DIST. LANDMARKS COMM.	20,480	0	0	0
FDI FEDERAL DEPT OF INTERIOR TOTAL	20,480	0	0	0
<b>DEPARTMENT TOTAL</b>	<b>\$684,994</b>	<b>\$994,728</b>	<b>\$643,149</b>	<b>\$(351,579)</b>

**HISTORIC DIST LANDMARKS COMM.****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011-2012</b>
001 GENERAL FUND				
6450 HISTORIC DIST. LANDMARKS COMM.				
OFFICE ASSISTANT IV	38	1.00	1.00	0.00
BUILDING INSPECTOR	42	1.00	1.00	0.00
BUILDING INSPECTOR II	3	1.00	1.00	0.00
BUILDING PLAN EXAMINER	3	1.00	1.00	0.00
ARCHITECTURAL HISTORIAN	51	2.00	2.00	0.00
ARCHITECTURAL HISTORIAN	1	1.00	1.00	0.00
SENIOR ARCHITECTURAL HISTORIAN	59	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U1	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U4	1.00	1.00	0.00
6450 HISTORIC DIST. LANDMARKS COMM. TOTAL		10.00	10.00	0.00
001 GENERAL FUND TOTAL		10.00	10.00	0.00
<b>DEPARTMENT TOTAL</b>		<b>10.00</b>	<b>10.00</b>	<b>0.00</b>

# DEPARTMENTAL BUDGET SUMMARY

## VIEUX CARRE COMMISSION

Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
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### EXPENDITURES

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
PERSONAL SERVICES	309,556	475,910	336,124	(139,786)
OTHER OPERATING	3,191	20,960	11,846	(9,114)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$312,747</b>	<b>\$496,870</b>	<b>\$347,970</b>	<b>\$(148,900)</b>

### SOURCE OF FUNDING

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
GENERAL FUND	312,747	496,870	347,970	(148,900)
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$312,747</b>	<b>\$496,870</b>	<b>\$347,970</b>	<b>\$(148,900)</b>

**VIEUX CARRE COMMISSION****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
6501 VIEUX CARRE COMMISSION	336,124	11,846	0	347,970
001 GENERAL FUND TOTAL	336,124	11,846	0	347,970
<b>DEPARTMENT TOTAL</b>	<b>\$336,124</b>	<b>\$11,846</b>	<b>\$0</b>	<b>\$347,970</b>



**VIEUX CARRE COMMISSION****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Variance</b>	
	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2011</b>	<b>-2012</b>
001 GENERAL FUND					
6501 VIEUX CARRE COMMISSION	312,747	339,611	347,970		8,359
6558 VIEUX CARRE PROF OUTREACH	0	157,259	0		(157,259)
001 GENERAL FUND TOTAL	312,747	496,870	347,970		(148,900)
<b>DEPARTMENT TOTAL</b>	<b>\$312,747</b>	<b>\$496,870</b>	<b>\$347,970</b>		<b>\$(148,900)</b>

**VIEUX CARRE COMMISSION****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Varianc 2011-2012</b>
001 GENERAL FUND				
6501 VIEUX CARRE COMMISSION				
SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	0.00	(1.00)
MANAGEMENT DEVELOPMENT SPECIALIST I	63	0.50	0.00	(0.50)
BUILDING INSPECTOR	42	2.00	0.00	(2.00)
BUILDING PLAN EXAMINER	3	3.00	3.00	0.00
ASSOCIATE CITY PLANNER	48	1.00	0.00	(1.00)
PRINCIPAL ARCHITECTURAL HISTORIAN	5	1.00	1.00	0.00
DIRECTOR, VIEUX CARRE' COMMISSION	U0	1.00	1.00	0.00
6501 VIEUX CARRE COMMISSION TOTAL		9.50	5.00	(4.50)
001 GENERAL FUND TOTAL		9.50	5.00	(4.50)
<b>DEPARTMENT TOTAL</b>		<b>9.50</b>	<b>5.00</b>	<b>(4.50)</b>



Alcoholic Beverage Control Board

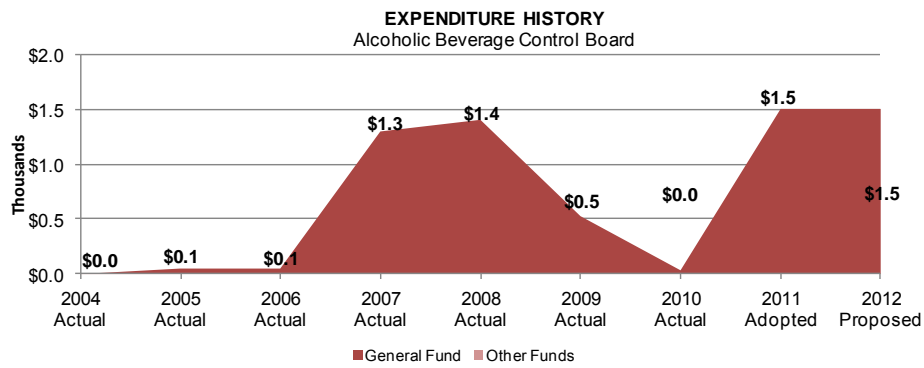
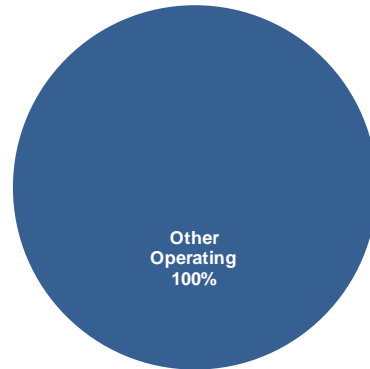
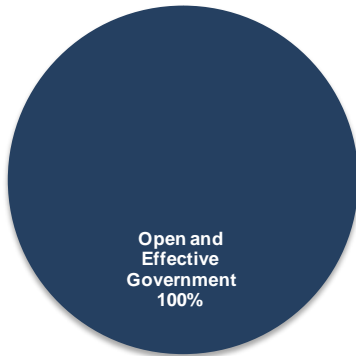
## Mission Statement

The New Orleans Alcoholic Beverage Control Board (Ordinance #7658 (MCS)) functions to:

- Hear and decide cases for suspension or revocation of alcoholic beverage permits
- Hear and decide appeals from persons who have been denied alcoholic beverage permits by an administrative official in the enforcement of the Beer and Alcoholic Beverage ordinance.



# Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Proposed
GF Expenditures	\$ -	\$ 50	\$ 50	\$ 1,295	\$ 1,401	\$ 526	\$ 34	\$ 1,500	\$ 1,500
Total Funding	-	50	50	1,295	1,401	526	34	1,500	1,500
#FTEs <sup>1</sup>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

<sup>1</sup>All Full Time Employees figures are adopted.

# Description of Funded Programs

Open and Effective Government

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	47	Alcoholic Beverage Control Board	Alcoholic Beverage Control Board	GF	1,500	0	1,500
<b>Total Recommended Funding Level</b>					<b>1,500</b>	<b>0</b>	<b>1,500</b>

- Alcoholic Beverage Control Board: Functions to hear and decide cases for suspension or revocation of alcoholic beverage permits as well as hear and decide appeals from persons who have been denied alcoholic beverage permits by an administrative official in the enforcement of the Beer and Alcoholic Beverage ordinance.

# DEPARTMENTAL BUDGET SUMMARY

## ALCOHOLIC BEVERAGE CONTR BRD.

Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
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### EXPENDITURES

PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	34	1,500	1,500	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$34</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>

### SOURCE OF FUNDING

GENERAL FUND	34	1,500	1,500	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$34</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>

**ALCOHOLIC BEVERAGE CONTR BRD.****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
6550 ALCOHOL BEVERAGE CONTROL BOARD	0	1,500	0	1,500
001 GENERAL FUND TOTAL	0	1,500	0	1,500
<b>DEPARTMENT TOTAL</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>



**ALCOHOLIC BEVERAGE CONTR BRD.****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2010</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011 -2012</b>
001 GENERAL FUND				
6550 ALCOHOL BEVERAGE CONTROL BOARD	34	1,500	1,500	0
001 GENERAL FUND TOTAL	34	1,500	1,500	0
<b>DEPARTMENT TOTAL</b>	<b>\$34</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>





City Planning Commission

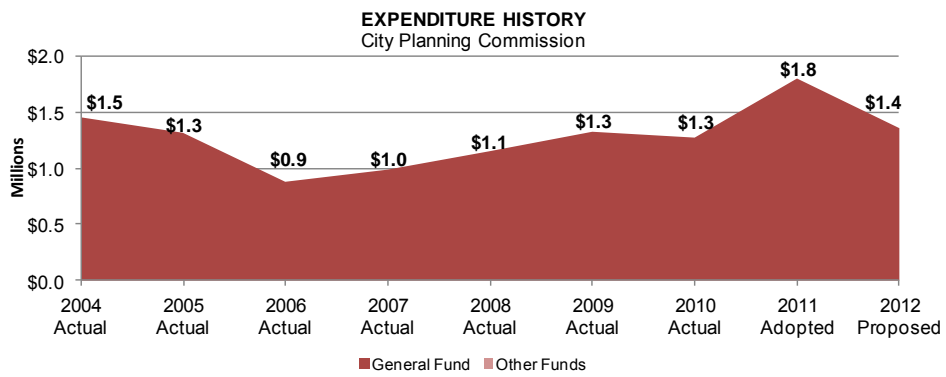
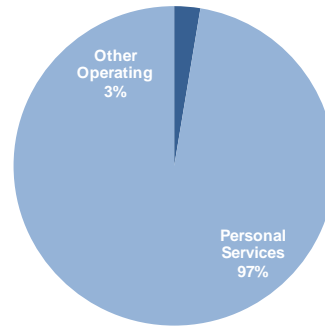
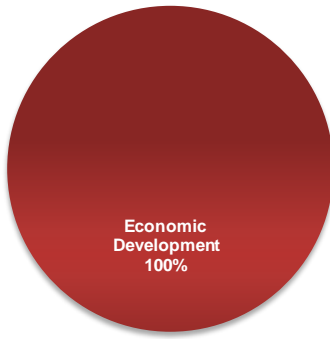
## Mission Statement

The mission of the City Planning Commission is to promote the public health, safety and welfare of the New Orleans community through subdivision regulation, capital improvement plans, major street plans and land use planning. The Commission also makes recommendations to the City Council on zoning matters, neighborhood improvements, environmental protection, capital budget amendments, ordinances and other policy matters.

## Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Percentage of Citizen Phone Calls Responded to within 24 Hours	N/A	100%
Percentage of Site Plan Review Applications Reviewed Administratively Within 30 Days	100% For Complaint Applications	100%
Percentage of Demolition Applications Reviewed within 30 Days	N/A	N/A

# Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Proposed
GF Expenditures	\$ 1,450,308	\$ 1,312,450	\$ 877,483	\$ 985,250	\$ 1,149,491	\$ 1,321,729	\$ 1,269,541	\$ 1,794,436	\$ 1,353,489
Total Funding	1,450,308	1,312,450	877,483	985,250	1,149,491	1,321,729	1,269,541	1,794,436	1,353,489
#FTEs <sup>1</sup>	29.00	30.00	9.00	14.99	15.99	19.49	18.49	22.49	20.49

<sup>1</sup>All Full Time Employees figures are adopted.

## Description of Funded Programs

### Economic Development

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	9	City Planning Commission	CPC2012 - Basic Services	GF	1,353,489	0	1,353,489
<b>Total Recommended Funding Level</b>					<b>1,353,489</b>	<b>0</b>	<b>1,353,489</b>
Not Funded	15	City Planning Commission	CPC2012 - Building Inspector II (New Position)	GF	45,896	0	45,896
<b>Unfunded Programs Total</b>					<b>45,896</b>	<b>0</b>	<b>45,896</b>

- CPC2012 - Basic Services: Supports the administration and development of land use regulations as well as neighborhood based planning initiatives tasked with building community capacity and promoting collaboration to improve the quality of life for City residents. Funding also ensures consideration of applications for waivers and variances from the requirements of the Comprehensive Zoning Ordinance, considers appeal decisions by the Director of Safety and Permits and supports a Charter mandate that requires a master plan intended to provide a policy framework for the City's capital expenditures on transportation, utilities and other public facilities, as well as for land use decisions related to development.

# DEPARTMENTAL BUDGET SUMMARY

## CITY PLANNING COMMISSION

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
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### EXPENDITURES

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
PERSONAL SERVICES	1,230,327	1,747,294	1,317,947	(429,347)
OTHER OPERATING	39,214	47,142	35,542	(11,600)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$1,269,541</b>	<b>\$1,794,436</b>	<b>\$1,353,489</b>	<b>\$(440,947)</b>

### SOURCE OF FUNDING

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
GENERAL FUND	1,269,541	1,794,436	1,353,489	(440,947)
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$1,269,541</b>	<b>\$1,794,436</b>	<b>\$1,353,489</b>	<b>\$(440,947)</b>

**CITY PLANNING COMMISSION****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
6701 POLICY FORMULATION & ADMIN	365,613	35,542	0	401,155
6712 CPC REGIONAL PLANNING COMM	(68,797)	0	0	(68,797)
6713 LAND USE REGULATION	626,479	0	0	626,479
6714 BOARD OF ZONING ADJUSTMENTS	59,845	0	0	59,845
6723 COMPREHENSIVE PLANNING	334,807	0	0	334,807
001 GENERAL FUND TOTAL	1,317,947	35,542	0	1,353,489
<b>DEPARTMENT TOTAL</b>	<b>\$1,317,947</b>	<b>\$35,542</b>	<b>\$0</b>	<b>\$1,353,489</b>



**CITY PLANNING COMMISSION****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Variance</b>
	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2011 -2012</b>
001 GENERAL FUND				
6701 POLICY FORMULATION & ADMIN	481,509	506,766	401,155	(105,611)
6710 CPC PERSONNEL	0	500,000	0	(500,000)
6712 CPC REGIONAL PLANNING COMM	0	0	(68,797)	(68,797)
6713 LAND USE REGULATION	512,241	522,575	626,479	103,904
6714 BOARD OF ZONING ADJUSTMENTS	58,673	62,215	59,845	(2,370)
6723 COMPREHENSIVE PLANNING	217,118	202,880	334,807	131,927
001 GENERAL FUND TOTAL	1,269,541	1,794,436	1,353,489	(440,947)
<b>DEPARTMENT TOTAL</b>	<b>\$1,269,541</b>	<b>\$1,794,436</b>	<b>\$1,353,489</b>	<b>\$(440,947)</b>

**CITY PLANNING COMMISSION**

**PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011-2012</b>
001 GENERAL FUND				
6701 POLICY FORMULATION & ADMIN				
OFFICE ASSISTANT I	8	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	2	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	0.00
DEPUTY DIRECTOR OF CITY PLANNING	U6	1.00	1.00	0.00
DIRECTOR OF PLANNING	U2	1.00	1.00	0.00
6701 POLICY FORMULATION & ADMIN TOTAL		5.00	5.00	0.00
6713 LAND USE REGULATION				
OFFICE ASSISTANT II	0	1.00	1.00	0.00
CITY PLANNER	1	1.00	1.00	0.00
SENIOR CITY PLANNER	9	5.49	5.49	0.00
PLANNING ADMINISTRATOR	0	1.00	1.00	0.00
PRINCIPAL CITY PLANNER	5	1.00	1.00	0.00
6713 LAND USE REGULATION TOTAL		9.49	9.49	0.00
6714 BOARD OF ZONING ADJUSTMENTS				
SENIOR CITY PLANNER	9	1.00	1.00	0.00
6714 BOARD OF ZONING ADJUSTMENTS TOTAL		1.00	1.00	0.00
6723 COMPREHENSIVE PLANNING				
SENIOR CITY PLANNER	59	2.00	0.00	(2.00)
SENIOR CITY PLANNER	9	3.00	3.00	0.00
PLANNING ADMINISTRATOR	0	1.00	1.00	0.00
PLANNING ADMINISTRATOR, ASSISTANT	6	1.00	1.00	0.00
6723 COMPREHENSIVE PLANNING TOTAL		7.00	5.00	(2.00)
001 GENERAL FUND TOTAL		22.49	20.49	(2.00)
<b>DEPARTMENT TOTAL</b>		<b>22.49</b>	<b>20.49</b>	<b>(2.00)</b>



Mosquito, Termite & Rodent Control Board

## Mission Statement

The mission of the Mosquito Termite and Rodent Control Board is to:

- Administer and evaluate mosquito control activities
- Monitor the populations of disease and virus transmitting mosquitoes and consult with appropriate authorities.

The Administrative Office has additionally assigned the Board the duties of rodent, termite and structural insect control under additional programs.

## Vision Statement

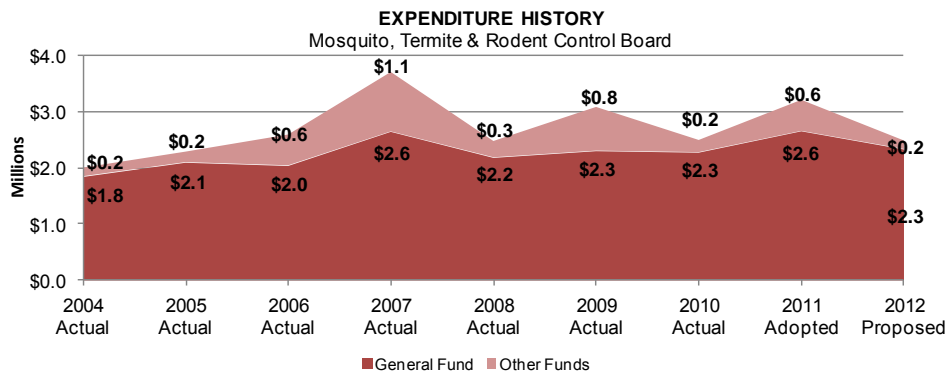
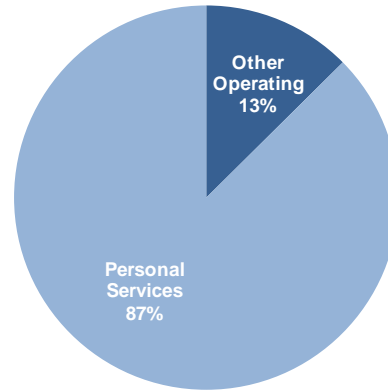
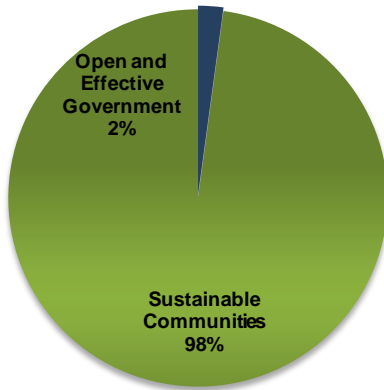
The City of New Orleans Mosquito and Termite Control Board has constructed a new administration building to our new state of the art facility that houses our administrative, supervisory, technical and field staff in the same building and improves the department's efficiency and productivity. We will continue to offer the citizens of New Orleans quality mosquito and rodent control services. Our department practices integrated pest management and places an emphasis on reducing the conducive conditions that lead to mosquito and rodent infestations. Our department will continue to expand termite services we offer to the City of New Orleans and to the general public. Each year we continue to expand pest control services in City facilities. Our highly trained and licensed staff inspects, treats and maintains the pest control services at City facilities.

In addition, we will continue geo-databasing data as it relates to mosquito surveillance, mosquito control efforts, termite and rodent control management strategies. We utilize GIS methodology to increase operational efficiency by providing enhanced services to the public with the available budget and increasing the technical capability of the employees.

## Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Number of Mosquito Service Requests	91	350
Number of Rodent Service Requests	175	1400
Reported West Nile Virus Cases	0	0
Service request response time in business days	1-2	1-2

# Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Proposed
GF Expenditures	\$ 1,835,467	\$ 2,088,268	\$ 2,030,717	\$ 2,636,451	\$ 2,174,392	\$ 2,293,307	\$ 2,266,744	\$ 2,646,030	\$ 2,322,893
Total Funding	1,989,066	2,274,721	2,581,215	3,699,417	2,464,933	3,074,438	2,483,826	3,201,173	2,473,305
#FTEs <sup>1</sup>	37.25	38.5	29.24	34.97	34.97	36.45	35.95	31.71	31.71

<sup>1</sup>All Full Time Employees figures are adopted.

# Description of Funded Programs

## Sustainable Communities

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	7	Mosq., Termite, Rodent Control	Fund Mosquito, Rodent and Termite Control Program	GF/FDA	2,222,828	100,412	2,323,240
Funded	17	Mosq., Termite, Rodent Control	Insecticide Purchase	GF	50,000	0	50,000
<b>Total Recommended Funding Level</b>					<b>2,272,828</b>	<b>100,412</b>	<b>2,373,240</b>
Not Funded	37	Mosq., Termite, Rodent Control	Initiate and fund a nuisance wildlife control program for Orleans Parish	GF	181,000	0	181,000
<b>Unfunded Programs Total</b>					<b>181,000</b>	<b>0</b>	<b>181,000</b>

- Fund Mosquito, Rodent and Termite Control Program: Provides an aggressive mosquito control program that implements and executes an integrated pest management (IPM) approach.
- Insecticide Purchase: Purchases mosquito control insecticides for adulticiding with the truck, plane or by inspector in backyards and for larviciding in ditches, backyards, swales and other prevalent locations.

## Open and Effective Government

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	21	Mosq., Termite, Rodent Control	Mosquito, Rodent and Termite Control's Pest Control Program	GF	50,065	0	50,065
<b>Total Recommended Funding Level</b>					<b>50,065</b>	<b>0</b>	<b>50,065</b>

- Mosquito, Rodent and Termite Control's Pest Control Program: Improves the environment, health and quality of life for City employees and citizens by controlling destructive, disease causing and pest insects in City-owned buildings and premises through the treatment and monitoring of City properties for insects, spiders and rodents.

# DEPARTMENTAL BUDGET SUMMARY

## N O MOSQUITO CONTROL BRD.

Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
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### EXPENDITURES

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
PERSONAL SERVICES	2,104,052	2,355,875	2,030,843	(325,032)
OTHER OPERATING	379,774	845,298	442,462	(402,836)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$2,483,826</b>	<b>\$3,201,173</b>	<b>\$2,473,305</b>	<b>\$(727,868)</b>

### SOURCE OF FUNDING

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
GENERAL FUND	2,266,744	2,646,030	2,322,893	(323,137)
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	217,082	555,143	150,412	(404,731)
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$2,483,826</b>	<b>\$3,201,173</b>	<b>\$2,473,305</b>	<b>\$(727,868)</b>

**N O MOSQUITO CONTROL BRD.****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
6850 MOSQUITO CONTROL UNIT	1,980,778	242,050	0	2,222,828
6858 STRUCTUAL PEST CONTROL	50,065	0	0	50,065
6860 NOMTCB CHEMICAL PROGRAM	0	50,000	0	50,000
001 GENERAL FUND TOTAL	2,030,843	292,050	0	2,322,893
FDA FED DEPARTMENT OF AGRICULTURE				
6859 FRENCH QUARTER TERMITE PROJECT	0	50,000	0	50,000
FDA FED DEPARTMENT OF AGRICULTURE TOTAL	0	50,000	0	50,000
FEM FED DEPARTMENT OF EMERGENCY				
6850 MOSQUITO CONTROL UNIT	0	100,412	0	100,412
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	100,412	0	100,412
<b>DEPARTMENT TOTAL</b>	<b>\$2,030,843</b>	<b>\$442,462</b>	<b>\$0</b>	<b>\$2,473,305</b>



**N O MOSQUITO CONTROL BRD.****EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2010	2011	2012	2011 -2012	
001 GENERAL FUND					
6850	MOSQUITO CONTROL UNIT	2,201,469	2,495,965	2,222,828	(273,137)
6851	FED. BUCKMOTH/TERMITE GRANT	0	0	0	0
6857	VECTOR CONTROL PROGRAM	8,442	0	0	0
6858	STRUCTUAL PEST CONTROL	486	50,065	50,065	0
6860	NOMTCB CHEMICAL PROGRAM	56,347	100,000	50,000	(50,000)
001 GENERAL FUND TOTAL		2,266,744	2,646,030	2,322,893	(323,137)
FDA FED DEPARTMENT OF AGRICULTURE					
6859	FRENCH QUARTER TERMITE PROJECT	217,082	345,157	50,000	(295,157)
FDA FED DEPARTMENT OF AGRICULTURE TOTAL		217,082	345,157	50,000	(295,157)
FEM FED DEPARTMENT OF EMERGENCY					
6850	MOSQUITO CONTROL UNIT	0	209,986	100,412	(109,574)
FEM FED DEPARTMENT OF EMERGENCY TOTAL		0	209,986	100,412	(109,574)
<b>DEPARTMENT TOTAL</b>		<b>\$2,483,826</b>	<b>\$3,201,173</b>	<b>\$2,473,305</b>	<b>\$(727,868)</b>

**N O MOSQUITO CONTROL BRD.****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Varianc 2011-2012</b>
001 GENERAL FUND				
6850 MOSQUITO CONTROL UNIT				
PEST CONTROL INSPECTOR IV	4	4.00	4.00	0.00
AUTOMOTIVE MECHANIC II	6	1.00	1.00	0.00
ENTOMOLOGIST I	51	1.00	1.00	0.00
ENTOMOLOGIST I	1	1.00	1.00	0.00
ENTOMOLOGIST II	9	1.00	1.00	0.00
PRINCIPAL RESEARCH ENTOMOLOGIST	0	0.48	0.48	0.00
RESEARCH ENTOMOLOGIST	3	1.49	1.49	0.00
LABORATORY SPECIALIST II	1	1.00	1.00	0.00
PEST CONTROL INSPECTOR I	32	0.25	0.25	0.00
PEST CONTROL INSPECTOR I	2	3.25	3.25	0.00
PEST CONTROL INSPECTOR II	34	0.25	0.25	0.00
PEST CONTROL INSPECTOR II	4	1.50	1.50	0.00
MOSQUITO TERMITE & RODENT CONTROL, ASSISTANT DIREC	74	1.00	1.00	0.00
MOSQUITO TERMITE & RODENT CONTROL DIRECTOR	0	1.00	1.00	0.00
PEST CONTROL SPECIALIST II	8	1.00	1.00	0.00
MOSQUITO CONTROL AVIATION SUPERVISOR	5	1.00	1.00	0.00
PEST CONTROL INSPECTOR III	0	8.00	8.00	0.00
PEST CONTROL SPECIALIST III	9	3.49	3.49	0.00
6850 MOSQUITO CONTROL UNIT TOTAL		31.71	31.71	0.00
001 GENERAL FUND TOTAL		31.71	31.71	0.00
<b>DEPARTMENT TOTAL</b>		<b>31.71</b>	<b>31.71</b>	<b>0.00</b>



New Orleans Museum of Art

## Mission Statement

The New Orleans Museum of Art's mission is to collect, preserve, display, and interpret original works of art which best reflect the artistic achievements of all cultures throughout history; to provide programs of fine arts information, education and appreciation to a wide audience; and represent in its overall activities the multi-cultural diversity of its city, state and region.

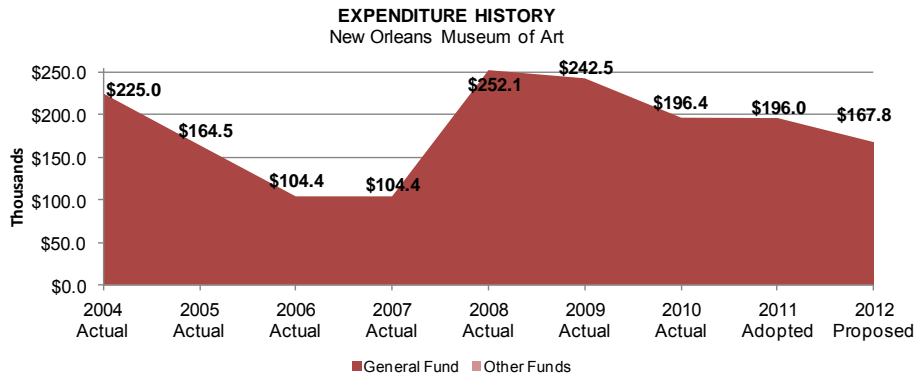
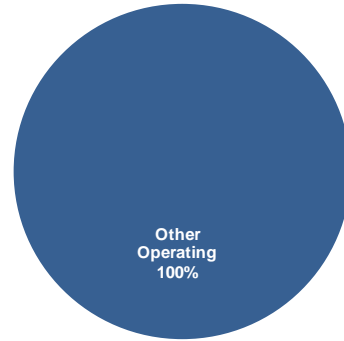
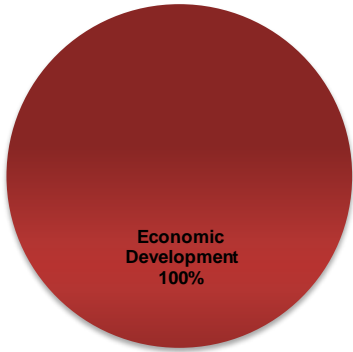
## Vision Statement

The guiding vision of the New Orleans Museum of Art is to advance its position as a premier national visual arts museum vital to the cultural and educational life of the City, state and region.

## Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
General Attendance	59,384	150,000
Traveling Exhibition Attendance	54,242	120,000
Number of Traveling Exhibitions	5	N/A
School Children Attendance	3,831	20,000

# Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Proposed
GF Expenditures	\$ 225,000	\$ 164,483	\$ 104,360	\$ 104,361	\$ 252,090	\$ 242,499	\$ 196,425	\$ 196,000	\$ 167,772
Total Funding	225,000	164,483	104,360	104,361	252,090	242,499	196,425	196,000	167,772
#FTEs <sup>1</sup>	43.98	42.48	20.98	0.00	0.00	15.50	14.50	12.50	12.50

<sup>1</sup>All Full Time Employees figures are adopted.

# Description of Funded Programs

## Economic Development

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	6	NOMA	NOMA Core Support	GF	167,772	5,974,000	6,141,772
Total Recommended Funding Level					167,772	5,974,000	6,141,772

- NOMA Core Support: Provides support for NOMA to continue to offer engaging exhibitions and programs that make for and promote the rich cultural resources that will inspire and educate the residents of New Orleans.

# DEPARTMENTAL BUDGET SUMMARY

## N O MUSEUM OF ART

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
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### EXPENDITURES

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	196,425	196,000	167,772	(28,228)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$196,425</b>	<b>\$196,000</b>	<b>\$167,772</b>	<b>\$(28,228)</b>

### SOURCE OF FUNDING

GENERAL FUND	196,425	196,000	167,772	(28,228)
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$196,425</b>	<b>\$196,000</b>	<b>\$167,772</b>	<b>\$(28,228)</b>

**N O MUSEUM OF ART****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
6890 N. O. MUSEUM OF ART	0	167,772	0	167,772
001 GENERAL FUND TOTAL	0	167,772	0	167,772
<b>DEPARTMENT TOTAL</b>	<b>\$0</b>	<b>\$167,772</b>	<b>\$0</b>	<b>\$167,772</b>



**N O MUSEUM OF ART****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Variance</b>
	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2011 -2012</b>
001 GENERAL FUND				
6890 N. O. MUSEUM OF ART	196,425	196,000	167,772	(28,228)
001 GENERAL FUND TOTAL	196,425	196,000	167,772	(28,228)
<b>DEPARTMENT TOTAL</b>	<b>\$196,425</b>	<b>\$196,000</b>	<b>\$167,772</b>	<b>\$(28,228)</b>

**N O MUSEUM OF ART****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Varianc 2011-2012</b>
445 N O MUSEUM OF ART P/R				
9611 ADMINISTRATION				
OFFICE ASSISTANT, TRAINEE	3	1.00	1.00	0.00
MUSEUM DIRECTOR	U5	1.00	1.00	0.00
9611 ADMINISTRATION TOTAL		2.00	2.00	0.00
9612 SECURITY				
SENIOR EQUIPMENT AND SERVICES DISPATCHER	4	1.00	1.00	0.00
SENIOR MUSEUM PROTECTION OFFICER	6	1.00	1.00	0.00
9612 SECURITY TOTAL		2.00	2.00	0.00
9613 BUILDING				
CUSTODIAN	4	1.00	1.00	0.00
EQUIPMENT OPERATOR I	8	1.00	1.00	0.00
MAINTENANCE ENGINEER	4	2.00	2.00	0.00
9613 BUILDING TOTAL		4.00	4.00	0.00
9621 COLLECTIONS				
MUSEUM PREPARATOR	8	1.00	1.00	0.00
PRINCIPAL CURATOR	9	2.50	2.50	0.00
MUSEUM DIVISION CHIEF	3	1.00	1.00	0.00
9621 COLLECTIONS TOTAL		4.50	4.50	0.00
445 N O MUSEUM OF ART P/R TOTAL		12.50	12.50	0.00
<b>DEPARTMENT TOTAL</b>		<b>12.50</b>	<b>12.50</b>	<b>0.00</b>



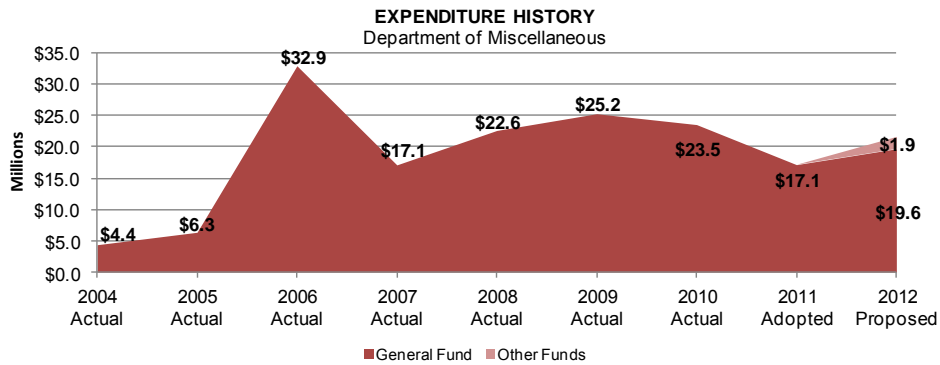
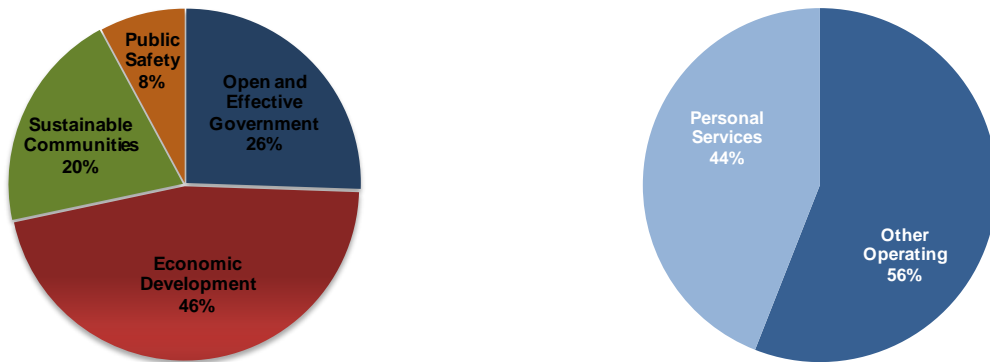
Miscellaneous

## Mission Statement

The Department of Miscellaneous encompasses divisions not in the City Charter. These programs are mostly funded through grants from either the State of Louisiana or the Federal Government. Various departments oversee the day-to-day functioning of these divisions.

The New Orleans Recreation Development Commission (NORDC), formerly the New Orleans Recreation Department, is funded through the Department of Miscellaneous and is charged with the mission to plan, supervise and conduct a comprehensive and coordinated program of cultural and physical education to all New Orleans citizens.

## Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Proposed
GF Expenditures	\$ 4,366,574	\$ 6,349,748	\$ 32,851,980	\$ 17,073,110	\$ 22,553,319	\$ 25,220,591	\$ 23,490,664	\$ 17,113,220	\$ 19,641,990
Total Funding	4,366,574	6,349,748	32,851,980	17,073,110	22,553,319	25,220,591	23,490,664	17,113,220	21,560,102
#FTEs <sup>1</sup>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

<sup>1</sup>All Full Time Employees figures are adopted.

# Description of Funded Programs

## Children and Families

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	1	Miscellaneous	Mayor's Summer Youth Employment Program	GF, CDBG	1,130,905	1,550,000	2,680,905
Funded	10	Miscellaneous	New Orleans Council on Aging	GF	562,952	0	562,952
Funded	11	Miscellaneous	Total Community Action	GF	54,285	0	54,285
Funded	12	Miscellaneous	Orleans Parish Veterans Affairs (Louisiana Department of Veterans Affairs)	GF	9,000	0	9,000
<b>Total Recommended Funding Level</b>					<b>1,757,142</b>	<b>1,550,000</b>	<b>3,307,142</b>

- Mayor's Summer Youth Employment Program: Designed to provide Career Exploration to at-risk youth ages 14-24 in an effort to enrich the lives of the participants. Using a five area targeted approach, youth will be provided with work experience opportunities, educational advancement services, college preparation and competitive employment.
- New Orleans Council on Aging: Supports initiatives to protect the rights, promote the well being and enhance the self-esteem of New Orleans' elderly by generating opportunities for self-reliance and independence.
- Total Community Action: Responsible for the USDA Commodity Distribution Program in Orleans Parish. These responsibilities include the receipt, handling, storage, security and accountability of all food products for 2800 registered needy households in Orleans Parish. Total Community Action, Inc. will distribute the various food products to the registered households.
- Orleans Parish Veterans Affairs (Louisiana Department of Veterans Affairs): Allows for a Parish contribution to the State Department of Veteran Affairs.

## Economic Development

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	7	Miscellaneous	Essence Festival	GF	250,000	0	250,000
Funded	8	Miscellaneous	Tax Increment Financing	GF	3,494,978	0	3,494,978
Funded	10	Miscellaneous	National and Regional Partnerships	GF	187,653	0	187,653
Funded	11	Miscellaneous	Special Events	GF	98,766	0	98,766
Funded	12	Miscellaneous	Mayor's Military Advisory Committee	GF	8,686	0	8,686
Funded	13	Miscellaneous	Arts Council of New Orleans	GF	402,108	0	402,108
<b>Total Recommended Funding Level</b>					<b>4,442,191</b>	<b>0</b>	<b>4,442,191</b>

- Essence Festival: Funds the largest annual music festival celebrating contemporary African American music and culture in the United States.
- Tax Increment Financing: Supports all tax increment financing efforts for the City.
- National and Regional Partnerships: Encourages City participation in various national organizations and cooperation and exchange of ideas and resources between the City of New Orleans and various national organizations.
- Special Events: Enhances diplomatic relationships with visiting dignitaries from around the world at a variety of Official City events, including traditional Mardi Gras functions.
- Mayor's Military Advisory Committee: Provides funding to the group responsible for advising the Mayor on military issues and operations.
- Arts Council of New Orleans: Provides funding for the Community Arts Grants that fund new applicants each year and connect many grantees and cultural providers to other funding opportunities and resources. It also matches local individuals with job opportunities and promotes the offerings of the New Orleans cultural community to a wide audience.

## Sustainable Communities

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	19	Miscellaneous	Louisiana SPCA	GF	1,920,000	0	1,920,000
Funded	23	Miscellaneous	Regional Planning Commission	GF	24,000	0	24,000
Funded	24	Miscellaneous	LSU AgCenter and Southern AgCenter	GF	126,293	0	126,293
<b>Total Recommended Funding Level</b>					<b>2,070,293</b>	<b>0</b>	<b>2,070,293</b>

- Louisiana SPCA: Provides support for field services, shelter, enforcement and other aspects of animal control excluding licensing.
- Regional Planning Commission: Develops strategies for planning policies in the greater New Orleans region.
- LSU AgCenter and Southern AgCenter: Funds the Cooperative Extension Service at LSU that is a community- focused federal, state and local partnership linking parish residents to university knowledge.

## Open and Effective Government

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	18	Miscellaneous	CAO/Benefit Claims	GF	2,243,000	12,000,000	14,243,000
Funded	26	Miscellaneous	Mayoral Sponsorships	GF	34,046	0	34,046
<b>Total Recommended Funding Level</b>					<b>2,277,046</b>	<b>12,000,000</b>	<b>14,277,046</b>

- CAO/Benefit Claims: Funds the claims portion of the City's self funded group healthcare, vision and dental plan for active employees, dependents and retirees
- Mayoral Sponsorships: Promotes City participation in various national organizations and encourages cooperation and exchange of ideas and resources between the City of New Orleans and various national organizations.





**MISCELLANEOUS****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>	
001 GENERAL FUND					
7001	NORDC DIRECTOR & MANAGEMENT	765,202	381,309	0	1,146,511
7002	NORDC SPECIAL PROGRAM & CULTUR	988,458	435,738	0	1,424,196
7003	NORDC MAINTENANCE	1,814,877	442,441	0	2,257,318
7004	NORDC ATHLETICS PROGRAMS	1,244,842	300,000	0	1,544,842
7005	NORDC CENTERS	473,111	50,000	0	523,111
7006	NORDC AQUATIC PROGRAMS	1,119,340	330,000	0	1,449,340
7112	HOSPITALIZATION SECTION	2,243,000	0	0	2,243,000
7115	MAYOR'S SUMMER YOUTH PROGRAM	0	1,130,905	0	1,130,905
7240	SPECIAL EVENTS	0	98,766	0	98,766
7241	MUNICIPAL PARTICIPATION GRANTS	0	4,141,370	0	4,141,370
7242	REGIONAL & NATIONAL PARTNERSHI	0	187,653	0	187,653
7245	TAX INCREMENT FINANCING (TIF)	0	3,494,978	0	3,494,978
001 GENERAL FUND TOTAL		8,648,830	10,993,160	0	19,641,990
HUD HOUSING AND URBAN DEVELOPMENT					
7007	NORDC SUMMER & SPECIAL (CD)	0	1,918,112	0	1,918,112
HUD HOUSING AND URBAN DEVELOPMENT TOTAL		0	1,918,112	0	1,918,112
<b>DEPARTMENT TOTAL</b>		<b>\$8,648,830</b>	<b>\$12,911,272</b>	<b>\$0</b>	<b>\$21,560,102</b>

**MISCELLANEOUS****EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2010	2011	2012	2011 -2012	
001 GENERAL FUND					
7001	NORDC DIRECTOR & MANAGEMENT	372	890,442	1,146,511	256,069
7002	NORDC SPECIAL PROGRAM & CULTUR	0	1,014,903	1,424,196	409,293
7003	NORDC MAINTENANCE	0	1,993,707	2,257,318	263,611
7004	NORDC ATHLETICS PROGRAMS	0	1,186,084	1,544,842	358,758
7005	NORDC CENTERS	0	537,442	523,111	(14,331)
7006	NORDC AQUATIC PROGRAMS	0	2,382,622	1,449,340	(933,282)
7111	MUN EMPLOYEE PENSION SYSTEM	0	0	0	0
7112	HOSPITALIZATION SECTION	15,183,181	0	2,243,000	2,243,000
7114	WORKMEN'S COMPENSATION	2,173,718	0	0	0
7115	MAYOR'S SUMMER YOUTH PROGRAM	0	1,000,000	1,130,905	130,905
7240	SPECIAL EVENTS	126,362	131,000	98,766	(32,234)
7241	MUNICIPAL PARTICIPATION GRANTS	3,309,227	4,655,338	4,141,370	(513,968)
7242	REGIONAL & NATIONAL PARTNERSHI	210,511	279,154	187,653	(91,501)
7245	TAX INCREMENT FINANCING (TIF)	2,487,293	3,042,528	3,494,978	452,450
001 GENERAL FUND TOTAL		23,490,664	17,113,220	19,641,990	2,528,770
HUD HOUSING AND URBAN DEVELOPMENT					
7007	NORDC SUMMER & SPECIAL (CD)	0	0	1,918,112	1,918,112
HUD HOUSING AND URBAN DEVELOPMENT TOTAL		0	0	1,918,112	1,918,112
<b>DEPARTMENT TOTAL</b>		<b>\$23,490,664</b>	<b>\$17,113,220</b>	<b>\$21,560,102</b>	<b>\$4,446,882</b>

**MISCELLANEOUS****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Varianc 2011-2012</b>
001 GENERAL FUND				
7001 NORDC DIRECTOR & MANAGEMENT				
OFFICE ASSISTANT III	4	1.00	1.00	0.00
DEPARTMENTAL LAN COORDINATOR	9	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST II	1	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	0.00
RECREATION CENTER MANAGER II	38	1.00	1.00	0.00
RECREATION LEADER, ASSISTANT	3	2.00	2.00	0.00
DEPUTY DIRECTOR OF RECREATION	U0	1.00	1.00	0.00
SECRETARY, RECREATION	U6	1.00	1.00	0.00
DIRECTOR OF RECREATION	U00	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U1	2.00	2.00	0.00
<b>7001 NORDC DIRECTOR &amp; MANAGEMENT TOTAL</b>		<b>12.00</b>	<b>12.00</b>	<b>0.00</b>
7002 NORDC SPECIAL PROGRAM & CULTUR				
RECREATION CENTER MANAGER I	28	1.00	1.00	0.00
RECREATION CENTER MANAGER II	38	3.00	3.00	0.00
RECREATION LEADER, ASSISTANT	3	2.75	2.75	0.00
RECREATION LEADER	24	11.75	11.75	0.00
RECREATION COORDINATOR I	8	2.00	2.00	0.00
RECREATION COORDINATOR II	53	2.00	2.00	0.00
RECREATION COORDINATOR II	3	1.00	1.00	0.00
<b>7002 NORDC SPECIAL PROGRAM &amp; CULTUR TOTAL</b>		<b>23.50</b>	<b>23.50</b>	<b>0.00</b>
7003 NORDC MAINTENANCE				
OFFICE ASSISTANT, TRAINEE	23	2.00	2.00	0.00
OFFICE ASSISTANT II	0	1.00	1.00	0.00
STOREKEEPER	44	1.00	1.00	0.00
LABORER	24	2.00	2.00	0.00
LABORER	4	29.92	29.92	0.00
MAINTENANCE WORKER	26	1.00	1.00	0.00
MAINTENANCE WORKER	6	2.00	2.00	0.00
SENIOR MAINTENANCE WORKER	0	1.00	1.00	0.00
CARPENTER	38	1.00	1.00	0.00
MAINTENANCE ELECTRICIAN	6	1.00	1.00	0.00
PAINTER	34	1.00	1.00	0.00
PLUMBER	2	1.00	1.00	0.00
SENIOR WELDER	2	1.00	1.00	0.00

**MISCELLANEOUS****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011-2012</b>
HEATING, VENTILATION & AIR CONDITIONING, MECHANIC	59	1.00	1.00	0.00
EQUIPMENT OPERATOR I	28	1.00	1.00	0.00
EQUIPMENT OPERATOR III	8	1.00	1.00	0.00
RECREATION MAINTENANCE SUPERVISOR	9	1.00	1.00	0.00
<b>7003 NORDC MAINTENANCE TOTAL</b>		<b>48.92</b>	<b>48.92</b>	<b>0.00</b>
<b>7004 NORDC ATHLETICS PROGRAMS</b>				
OFFICE ASSISTANT III	4	0.49	0.49	0.00
RECREATION CENTER MANAGER I	8	1.75	1.75	0.00
RECREATION CENTER MANAGER II	8	0.75	0.75	0.00
RECREATION CENTER MANAGER III	42	1.00	1.00	0.00
RECREATION LEADER, ASSISTANT	23	0.75	0.75	0.00
RECREATION LEADER, ASSISTANT	3	16.75	16.75	0.00
RECREATION LEADER	24	9.75	9.75	0.00
RECREATION LEADER	4	0.50	0.50	0.00
RECREATION SUPERVISOR	0	1.00	1.00	0.00
RECREATION COORDINATOR I	48	1.00	1.00	0.00
RECREATION COORDINATOR I	8	1.00	1.00	0.00
<b>7004 NORDC ATHLETICS PROGRAMS TOTAL</b>		<b>34.74</b>	<b>34.74</b>	<b>0.00</b>
<b>7005 NORDC CENTERS</b>				
RECREATION CENTER MANAGER I	8	3.00	3.00	0.00
RECREATION CENTER MANAGER II	8	0.75	0.75	0.00
RECREATION LEADER, ASSISTANT	3	4.75	4.75	0.00
RECREATION LEADER	24	1.00	1.00	0.00
RECREATION LEADER	4	2.25	2.25	0.00
RECREATION COORDINATOR II	3	1.00	1.00	0.00
<b>7005 NORDC CENTERS TOTAL</b>		<b>12.75</b>	<b>12.75</b>	<b>0.00</b>
<b>7006 NORDC AQUATIC PROGRAMS</b>				
LIFEGUARD	23	22.00	22.00	0.00
LIFEGUARD	3	10.00	10.00	0.00
SENIOR LIFEGUARD	4	1.00	1.00	0.00
RECREATION COORDINATOR I	8	1.00	1.00	0.00
<b>7006 NORDC AQUATIC PROGRAMS TOTAL</b>		<b>34.00</b>	<b>34.00</b>	<b>0.00</b>
<b>001 GENERAL FUND TOTAL</b>		<b>165.91</b>	<b>165.91</b>	<b>0.00</b>
<b>DEPARTMENT TOTAL</b>		<b>165.91</b>	<b>165.91</b>	<b>0.00</b>

# DEPARTMENTAL BUDGET SUMMARY

## MISCELLANEOUS

Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
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### EXPENDITURES

PERSONAL SERVICES	17,356,899	5,009,539	8,648,830	3,639,291
OTHER OPERATING	6,133,765	12,103,681	12,911,272	807,591
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$23,490,664</b>	<b>\$17,113,220</b>	<b>\$21,560,102</b>	<b>\$4,446,882</b>

### SOURCE OF FUNDING

GENERAL FUND	23,490,664	17,113,220	19,641,990	2,528,770
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	1,918,112	1,918,112
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$23,490,664</b>	<b>\$17,113,220</b>	<b>\$21,560,102</b>	<b>\$4,446,882</b>





New Orleans Recreation  
Development Commission

## Mission Statement

The mission of the New Orleans Recreation Development Commission is to provide high quality recreational, physical health, cultural, community interaction and lifestyle enhancement programs to youth, young adults, adults, senior citizens and disabled/special needs residents of the city of New Orleans. The Commission strives to augment the quality of life, personal self-esteem, community connection and sense of empowerment of all the citizens of New Orleans. Additionally, the Commission focuses on providing a structured framework within which volunteers, philanthropists and foundations can positively impact the character and vibrancy of New Orleans.

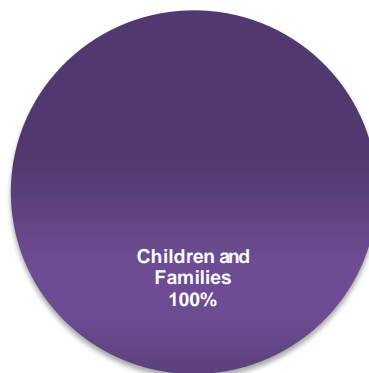
## Vision Statement

The vision of the New Orleans Recreation Development Commission (NORDC) is to enhance the quality of urban life by supporting the development of sustainable communities through social, cultural and physical health programs, practices and policies.

## Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Total Number of Youth Registered in NORDC Teen Camps	1,094	1,000
Total Number of Registrants in NORDC Youth Athletic Programs	2,898	8,000
Number of NORDC Athletic Programs Available	6	11
Number of NORDC Summer Camps	29	29
Number of Visits to the NORDC Pools	58,088	60,000

## Funding Summary





# Description of Funded Programs

## Children and Families

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	13	NORDC	Director/Management Office	GF	899,442	0	899,442
Funded	14	NORDC	Maintenance	GF	1,357,318	0	1,357,318
Funded	15	NORDC	Centers	GF	537,442	0	537,442
Funded	16	NORDC	Aquatics Program (Year-Round)	GF	1,689,227	0	1,689,227
Funded	17	NORDC	Athletics (Existing Programs)	GF	1,208,677	0	1,208,677
Funded	18	NORDC	Youth Programs	GF	2,653,212	1,918,112	4,571,324
<b>Total Recommended Funding Level</b>					<b>8,345,318</b>	<b>1,918,112</b>	<b>10,263,430</b>

- Director/Management Office: Supports the operational, compliance and fiscal oversight as well as direction of the 10 divisions of the recreation department. This division also directs the effective planning, production and delivery of all programmatic services.
- Maintenance: Maintains the operating budget, daily operations, constituent and staff complaints/concerns, the completion of work orders, purchase request approvals and also aids the execution of capital projects with the goal of providing clean, safe and attractive equipment and facilities. The Division strives to provide cost-effective quality support to aid and assist NORDC's overall objectives.
- Centers: Provides the physical structures that house recreational activities which promote healthy and leisure lifestyles and enhance quality of life. The centers host programs that foster community engagement, increase public safety, address juvenile and family concerns and create opportunities to explore cultural exchanges. Special Programs for Youth allow for recreational, educational and cultural enrichment programs during out-of-school time through Summer Camps, After School, Cultural Performing Arts, Cultural Visual Arts, Film Production and Wilderness programs.
- Aquatics Program (Year-Round): Provides leisure and structured recreational aquatics activities to citizens in the New Orleans Metropolitan Area.
- Athletics (Existing Programs): Offers programs that provide competitive and non-competitive outdoor and indoor sports initiatives year round for male and female citizens, with a focus on youth between the ages of 5 and 14.
- Youth Programs: Provides recreational, educational and cultural enrichment programs during out-of-school.

# DEPARTMENTAL BUDGET SUMMARY

## RECREATION

Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
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### EXPENDITURES

PERSONAL SERVICES	3,859,690	0	0	0
OTHER OPERATING	869,138	78,988	0	(78,988)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$4,728,828</b>	<b>\$78,988</b>	<b>\$0</b>	<b>\$(78,988)</b>

### SOURCE OF FUNDING

GENERAL FUND	4,728,828	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	78,988	0	(78,988)
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$4,728,828</b>	<b>\$78,988</b>	<b>\$0</b>	<b>\$(78,988)</b>

**RECREATION****EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2010	2011	2012	2011	-2012
001 GENERAL FUND					
5801	PARK AND RECREATION ADMIN	1,108	0	0	0
5810	UNASSIGNED	80,433	0	0	0
5811	DIRECTOR'S OFFICE	756,782	0	0	0
5821	MANAGEMENT	242,112	0	0	0
5902	SPECIAL PROGRAMS- MILLAGE	27,149	0	0	0
5910	MAINTENANCE	656,287	0	0	0
5911	MAINTENANCE MILLAGE	240,668	0	0	0
5912	CENTERS MILLAGE	10,744	0	0	0
5919	ATHLETICS MILLAGE	66,254	0	0	0
5921	ATHLETICS	685,748	0	0	0
5922	CULTURAL	138,553	0	0	0
5923	CENTERS	429,409	0	0	0
5924	SUMMER DAY CAMPS	2,240	0	0	0
5925	ACQUATICS PROGRAM	1,391,341	0	0	0
001 GENERAL FUND TOTAL		4,728,828	0	0	0
FEM FED DEPARTMENT OF EMERGENCY					
5811	DIRECTOR'S OFFICE	0	78,988	0	(78,988)
FEM FED DEPARTMENT OF EMERGENCY TOTAL		0	78,988	0	(78,988)
<b>DEPARTMENT TOTAL</b>		<b>\$4,728,828</b>	<b>\$78,988</b>	<b>\$0</b>	<b>\$(78,988)</b>



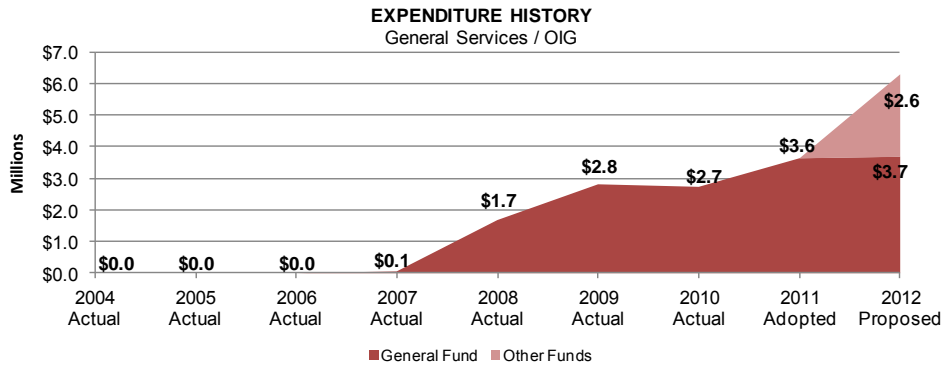
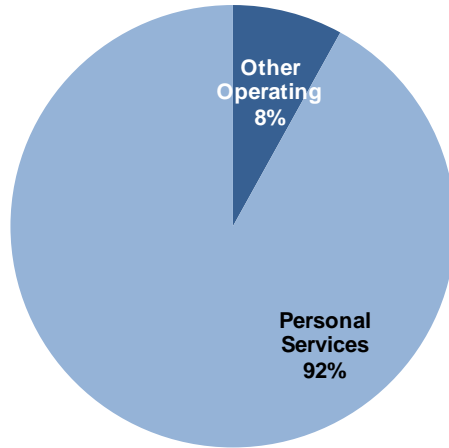


General Services

# Mission Statement

The mission of the Office of Inspector General is to conduct independent audits, investigations and inspections to detect and prevent fraud, waste and mismanagement. The office is designed to help the City of New Orleans improve its programs and operations by promoting economy, efficiency and effectiveness. The Ethics Review Board is responsible for the Office, administering and enforcing the Code of Ethics for the City of New Orleans.

# Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Proposed
GF Expenditures	\$ -	\$ -	\$ -	\$ 56,593	\$ 1,680,518	\$ 2,811,940	\$ 2,731,230	\$ 3,635,514	\$ 3,683,961
Total Funding	-	-	-	56,593	1,680,518	2,811,940	2,731,230	3,635,514	6,295,152
#FTEs <sup>1</sup>	0.00	0.00	0.00	1.00	1.00	6.00	24.00	33.50	33.55

<sup>1</sup>All Full Time Employees figures are adopted.

# DEPARTMENTAL BUDGET SUMMARY

## GENERAL SERVICES

Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
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### EXPENDITURES

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
PERSONAL SERVICES	2,181,583	3,157,586	5,609,398	2,451,812
OTHER OPERATING	549,647	477,928	685,754	207,826
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$2,731,230</b>	<b>\$3,635,514</b>	<b>\$6,295,152</b>	<b>\$2,659,638</b>

### SOURCE OF FUNDING

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
GENERAL FUND	2,731,230	3,635,514	3,683,961	48,447
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	1,900,000	1,900,000
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	711,191	711,191
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$2,731,230</b>	<b>\$3,635,514</b>	<b>\$6,295,152</b>	<b>\$2,659,638</b>

**GENERAL SERVICES****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
7101 OFFICE OF INSPECTOR GENERAL	3,170,003	296,604	0	3,466,607
7102 ETHICS REVIEW BOARD	217,354	0	0	217,354
001 GENERAL FUND TOTAL	3,387,357	296,604	0	3,683,961
373 ASSET SEIZURE FUND EXP TR				
7104 OIG ASSET FORFEITURE	1,710,000	190,000	0	1,900,000
373 ASSET SEIZURE FUND EXP TR TOTAL	1,710,000	190,000	0	1,900,000
LDE LA DEPT OF EDUCATION				
7103 OIG RSD CONSTRUCTION OVERSIGHT	512,041	199,150	0	711,191
LDE LA DEPT OF EDUCATION TOTAL	512,041	199,150	0	711,191
<b>DEPARTMENT TOTAL</b>	<b>\$5,609,398</b>	<b>\$685,754</b>	<b>\$0</b>	<b>\$6,295,152</b>



**GENERAL SERVICES****EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2010	2011	2012	2011 -2012
001 GENERAL FUND				
7101 OFFICE OF INSPECTOR GENERAL	2,553,219	3,427,319	3,466,607	39,288
7102 ETHICS REVIEW BOARD	178,011	208,195	217,354	9,159
001 GENERAL FUND TOTAL	2,731,230	3,635,514	3,683,961	48,447
373 ASSET SEIZURE FUND EXP TR				
7104 OIG ASSET FORFEITURE	0	0	1,900,000	1,900,000
373 ASSET SEIZURE FUND EXP TR TOTAL	0	0	1,900,000	1,900,000
LDE LA DEPT OF EDUCATION				
7103 OIG RSD CONSTRUCTION OVERSIGHT	0	0	711,191	711,191
LDE LA DEPT OF EDUCATION TOTAL	0	0	711,191	711,191
<b>DEPARTMENT TOTAL</b>	<b>\$2,731,230</b>	<b>\$3,635,514</b>	<b>\$6,295,152</b>	<b>\$2,659,638</b>

**GENERAL SERVICES****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011-2012</b>
001 GENERAL FUND				
7101 OFFICE OF INSPECTOR GENERAL				
OFFICE ASSISTANT, TRAINEE	3	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	0.00
JUNIOR ACCOUNTANT	4	1.00	1.00	0.00
FORENSIC AUDITOR I (INSPECTOR GENERAL)	5	1.00	1.00	0.00
FORENSIC AUDITOR II (INSPECTOR GENERAL)	7	2.00	2.00	0.00
FORENSIC AUDITOR III (INSPECTOR GENERAL)	9	2.00	2.00	0.00
FORENSIC AUDITOR IV (INSPECTOR GENERAL)	1	1.00	1.00	0.00
DEPUTY INSPECTOR GENERAL OF AUDIT AND REVIEW	9	1.00	1.00	0.00
CRIMINAL INVESTIGATOR I (INSPECTOR GENERAL)	5	1.00	1.00	0.00
CRIMINAL INVESTIGATOR II (INSPECTOR GENERAL)	7	1.00	1.00	0.00
CRIMINAL INVESTIGATOR III (INSPECTOR GENERAL)	9	1.00	1.00	0.00
CRIMINAL INVESTIGATOR IV (INSPECTOR GENERAL)	71	1.00	1.00	0.00
CRIMINAL INVESTIGATOR IV (INSPECTOR GENERAL)	1	1.00	1.00	0.00
ASSISTANT CHIEF OF CRIMINAL INVESTIGATIONS (INSPECTOR OF)	3	1.00	1.00	0.00
INSPECT & EVAL ASSOC	75	2.00	2.00	0.00
INSPECT & EVAL ASSOC	5	1.00	1.00	0.00
INSPECT & EVALUATOR I	7	1.00	1.00	0.00
TECHNICAL SPECIALIST	9	1.00	1.00	0.00
ATTORNEY III	5	3.00	3.00	0.00
ATTORNEY IV	8	1.00	1.00	0.00
INSPECTOR GENERAL	U3	1.00	1.00	0.00
FIRST IG FOR CRIM INVESTIGATION	U0	1.00	1.00	0.00
FIRST IG FOR LEGAL AFFAIRS	U0	1.00	1.00	0.00
INDEPENDENT POLICE MONITOR	U0	1.00	1.00	0.00
DEPUTY POLICE MONITOR	U9	1.00	1.00	0.00
EX DIR COMM REL POLICE MONITOR	U3	1.00	1.00	0.00
7101 OFFICE OF INSPECTOR GENERAL TOTAL		31.00	31.00	0.00
7102 ETHICS REVIEW BOARD				
OFFICE ASSISTANT, TRAINEE	23	1.00	1.00	0.00
EXECUTIVE DIRECTOR OF ERB	U70	1.00	1.00	0.00
GENERAL COUNSEL TO ETHICS R BD	U0	0.50	0.50	0.00
7102 ETHICS REVIEW BOARD TOTAL		2.50	2.50	0.00
001 GENERAL FUND TOTAL		33.50	33.50	0.00

**GENERAL SERVICES****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Varianc 2011-2012</b>
LDE LA DEPT OF EDUCATION				
7103 OIG RSD CONSTRUCTION OVERSIGHT				
INSPECTOR GENERAL	U83	0.00	0.05	0.05
7103 OIG RSD CONSTRUCTION OVERSIGHT TOTAL		0.00	0.05	0.05
LDE LA DEPT OF EDUCATION TOTAL		0.00	0.05	0.05
<b>DEPARTMENT TOTAL</b>		<b>33.50</b>	<b>33.55</b>	<b>0.05</b>





Office of Community Development

## Mission Statement

The mission of the Office of Community Development (OCD) is to provide economic opportunities, quality housing and suitable living environments particularly for persons of low and moderate income to improve their quality of life.

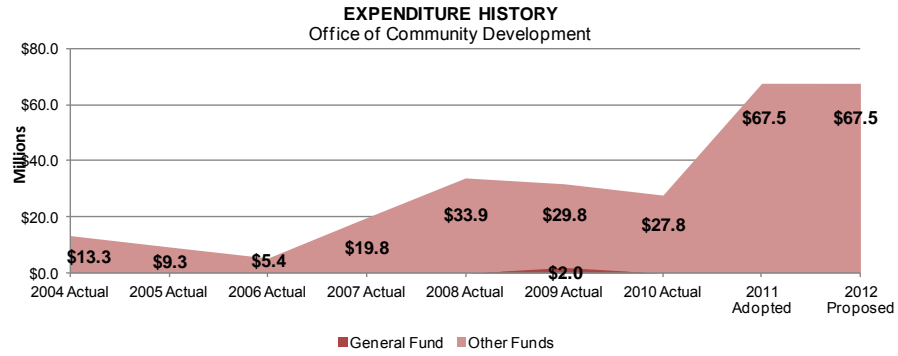
## Vision Statement

In order to achieve this vision, the Office of Community Development will assist in the eradication of blight as well as the improvement of road and facilities infrastructure. OCD will be proactive in the reduction of homelessness as well as providing suitable housing for residents. OCD is also committed to increasing the job and cultural opportunities for the City's youth.

## Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Number of Homeless Persons Provided Housing	245 Households	100 Households
Number of Homeless Persons Provided Emergency Shelter	1,463	1,560
Number of Households Receiving Homelessness Intervention	746 Households	350 Households
Number of Affordable Housing Units	200	212
Number of Homes Sold to First-Time Homebuyers	25	61
Number of Owner Occupied Houses Rehabilitated	134	55
Number of Persons with AIDS Assisted with Housing	693	900
Number of First Time Homebuyers Assisted	N/A	300

# Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Proposed
GF Expenditures	\$ -	\$ -	\$ -	\$ 698	\$ 353	\$ 2,012,977	\$ 10,182	\$ -	\$ -
Total Funding	13,348,239	9,323,819	5,377,429	19,755,382	33,872,205	31,790,825	27,768,249	67,539,841	67,533,439
#FTEs <sup>1</sup>	116.00	119.00	60.00	91.00	102.00	95.49	113.49	124.49	124.49

<sup>1</sup>All Full Time Employees figures are adopted.

# Description of Funded Programs

## Sustainable Communities

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	2	Code Enforcement	Core Department Budget	GF, NHIF, 3629 CDBG, 7603 CDBG, 7609 CDBG, 242 NRF	0	7,762,700	7,762,700
<b>Total Recommended Funding Level</b>					<b>0</b>	<b>7,762,700</b>	<b>7,762,700</b>
Not Funded	30	Code Enforcement	Neglected Structures Preservation Program	GF	1,250,000	0	1,250,000
<b>Unfunded Programs Total</b>					<b>1,250,000</b>	<b>0</b>	<b>1,250,000</b>

- Core Department Budget: Provides funding for the operations of the Code Enforcement and Hearings Bureau. It includes the intake, inspections, hearings and oversight of disposition and remediation programs.

## Innovation

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Not Funded	6	Code Enforcement	Comprehensive Property Inventory & Survey	GF	440,000	0	440,000
Not Funded	7	Code Enforcement	A NOBLE Effort	GF	142,700	0	142,700
<b>Unfunded Programs Total</b>					<b>582,700</b>	<b>0</b>	<b>582,700</b>



## 2012 Funding Summary

CDBG Funds					
Fund	Org. Code	Description	2012 Funding	Total Prior Year	Totals
HUD	7007	NORD	\$1,918,112	\$0	\$1,918,112
HUD	7301	New Orleans Redevelopment Authority	1,000,000	0	1,000,000
HUD	7344	Public Facilities	3,563,314	3,000,000	6,563,314
HUD	7361	Youth Enhancement	428,357	1,862,712	2,291,069
HUD	7494	Senior Citizens	300,000	0	300,000
HUD	7536	Minority Contractor Training Program	0	834,147	834,147
HUD	7602	Housing Code Enforcement	157,705	0	157,705
HUD	7603	Housing Code Enforcement	2,780,378	0	2,780,378
HUD	7609	Demolitions	0	1,754,842	1,754,842
HUD	7611	Intake Unit	309,615	0	309,615
HUD	7614	Construction-Administrative	1,473,640	0	1,473,640
HUD	7685	Fiscal Monitoring-MOPPS	99,755	0	99,755
HUD	7687	Planning	411,124	0	411,124
HUD	7691	Operations & Administrative	1,399,494	453,695	1,853,189
HUD	7692	Financial & Fiscal Affairs	582,984	0	582,984
HUD	7694	Neighborhood Services & Facilities	489,423	0	489,423
<b>CDBG TOTAL</b>			<b>14,913,901</b>	<b>7,905,396</b>	<b>22,819,297</b>

DCDBG Projects					
Fund	Org. Code	Description	2012 Funding	Total Prior Year	Totals
LCD	2106	Program Delivery/Administrative	\$0	\$4,001,442	\$4,001,442
LCD	7106	Program Delivery/Administrative	0	998,056	998,056
LCD	2108	Housing Construction Financing	0	13,882,205	13,882,205
LCD	2109	Business/Youth Technical Assistance	0	94,550	94,550
LCD	2123	Public Infrastructure Planning	0	4,500,000	4,500,000
LCD	2143	Economic Development	0	6,828,753	6,828,753
LCD	2144	Blight Reduction	0	1,206,910	1,206,910
LCD	2163	Land Acquisition	0	50,000	50,000
LCD	2167	Healthy Communities	0	500,000	500,000
<b>DCDBG TOTAL</b>			<b>0</b>	<b>32,061,916</b>	<b>32,061,916</b>

Housing Construction Financing					
Fund	Org. Code	Description	2012 Funding	Total Prior Year	Totals
LCD3	2108	Housing Construction Financing	\$0	\$51,905,923	\$51,905,923
<b>HCF TOTAL</b>			<b>0</b>	<b>51,905,923</b>	<b>51,905,923</b>

HOME Funds (Housing Renewal)					
Fund	Org. Code	Description	2012 Funding	Total Prior Year	Totals
HUD	7551	Affordable Housing	\$575,474	\$0	\$575,474
HUD	7552	Home NOFA	1,438,686	3,250,000	4,688,686
HUD	7554	HOME Rental Programs	1,438,686	2,000,000	3,438,686
HUD	7556	Homeownership Programs	1,438,686	3,250,000	4,688,686
HUD	7560	CHDO Funds/NOFA	863,212	3,024,888	3,888,100
<b>HOME TOTAL</b>			<b>5,754,744</b>	<b>11,524,888</b>	<b>17,279,632</b>

Continuum of Care Grants					
Fund	Org. Code	Description	2012 Funding	Total Prior Year	Totals
LSS	7219	State Emerg. Shelter Grant Funds/LSS	\$237,511	\$237,511	\$475,022
HUD	7227	Emergency Shelter Grant Funds	734,728	596,390	1,331,118
HUD	7296	Housing Opportunities for Persons With AIDS Funds	3,358,401	3,416,072	6,774,473
HUD	7360	Shelter Plus Care	607,032	607,032	1,214,064
<b>COC TOTAL</b>			<b>4,937,672</b>	<b>4,857,005</b>	<b>9,794,677</b>

Stimulus Funding					
Fund	Org. Code	Description	2012 Funding	Total Prior Year	Totals
HUD	7205	Neighborhood Stabilization Program	\$0	\$228,290	\$228,290
LCD	7205	NSP3	0	4,896,624	4,896,624
FAR	7206	CDBG-R	0	4,955,613	4,955,613
FAR	7218	Homelessness Prevention Fund	0	12,427	12,427
LSS	7362	State Homelessness Prevention Fund	0	345,639	345,639
<b>STIMULUS TOTAL</b>			<b>0</b>	<b>10,438,593</b>	<b>10,438,593</b>

FEMA Demolition PW's					
Fund	Org. Code	Description	2012 Funding	Total Prior Year	Totals
FEM	7608	PW#17030		\$5,861,348	\$5,861,348
FEM	7608	PW#16887		1,956,400	1,956,400
FEM	7608	PW#16946		351,000	351,000
FEM	7608	PW#17720		342,037	342,037
<b>FEMA DEMOLITION TOTAL</b>				<b>8,510,785</b>	<b>8,510,785</b>

NHIF FUNDS					
Fund	Org. Code	Description	2012 Funding	Total Prior Year	Totals
138	2360	Housing Law	\$532,342	\$0	\$532,342
138	7821	NHIF Administrative	425,563	0	425,563
138	7822	NHIF Code Enforcement	262,624	0	262,624
138	7823	NHIF Neighborhood Stabilization	350,000	1,000,000	1,350,000
138	7824	NHIF Homeownership	350,000	1,000,000	1,350,000
138	7825	NHIF Rental Housing	350,000	1,000,000	1,350,000
<b>NHIF TOTALS</b>			<b>2,270,529</b>	<b>3,000,000</b>	<b>5,270,529</b>

Other Community Development Funds					
Fund	Org. Code	Description	2012 Funding	Total Prior Year	Totals
HUD	2194	UDAG	\$0	\$2,811,796	\$2,811,796
HUD	7695	Claiborne Corridor Plan	0	928,000	928,000
FDT	7695	Claiborne Corridor Plan	0	1,072,000	1,072,000
DOD	2188	BRAC	0	363,309	363,309
GF	2175	MOPPS	142,544	0	142,544
<b>OTHER CD FUNDS TOTAL</b>			<b>142,544</b>	<b>5,175,105</b>	<b>5,317,649</b>

# DEPARTMENTAL BUDGET SUMMARY

## OFFICE OF COMM DEVELOPMENT

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
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### EXPENDITURES

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
PERSONAL SERVICES	5,066,771	6,518,919	8,220,709	1,701,790
OTHER OPERATING	22,701,478	61,020,922	59,312,730	(1,708,192)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$27,768,249</b>	<b>\$67,539,841</b>	<b>\$67,533,439</b>	<b>\$(6,402)</b>

### SOURCE OF FUNDING

GENERAL FUND	10,182	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	22,396,847	51,772,610	51,029,360	(743,250)
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	4,113,627	14,107,664	9,802,343	(4,305,321)
STATE GRANTS	1,247,593	1,659,567	6,701,736	5,042,169
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$27,768,249</b>	<b>\$67,539,841</b>	<b>\$67,533,439</b>	<b>\$(6,402)</b>

**OFFICE OF COMM DEVELOPMENT****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
FAR FEDERAL AMERICAN RECOVERY				
7206 CDBG-R	0	5,457	0	5,457
7218 HOMELESS PREVENTION FUND	0	12,427	0	12,427
FAR FEDERAL AMERICAN RECOVERY TOTAL	0	17,884	0	17,884
FDT FEDERAL DEPT OF TRANSPORTATION				
7695 CLAIBORNE CORRIDOR PLAN	55,385	1,016,615	0	1,072,000
FDT FEDERAL DEPT OF TRANSPORTATION TOTAL	55,385	1,016,615	0	1,072,000
FEG FED DEPARTMENT OF ENERGY				
7110 ENERGY CONSERVATION GRANT	156,900	44,777	0	201,677
FEG FED DEPARTMENT OF ENERGY TOTAL	156,900	44,777	0	201,677
FEM FED DEPARTMENT OF EMERGENCY				
7608 DEMOLITION PROG ADM	0	8,510,782	0	8,510,782
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	8,510,782	0	8,510,782
HUD HOUSING AND URBAN DEVELOPMENT				
7205 NEIGHBORHOOD STABLIZATION PRG	0	228,290	0	228,290
7227 EMERGENCY SHELTER PROGRAM	58,936	1,272,182	0	1,331,118
7296 HOPWA GRANT	57,881	6,774,473	0	6,832,354
7301 HSNB NORA ADMIN.	0	1,000,000	0	1,000,000
7344 PUBLIC FACILITY	0	9,393,717	0	9,393,717
7360 SHELTER PLUS CARE	0	1,214,064	0	1,214,064
7361 YOUTH ENHANCEMENT	0	2,291,069	0	2,291,069
7494 SENIOR CENTERS	0	300,000	0	300,000
7536 MINORITY CONTRACTOR TRAIN PROG	80,885	807,875	0	888,760
7551 CD HOME 10% ADMIN	432,164	143,313	0	575,477
7552 CD HOME PROHRAM	0	4,688,686	0	4,688,686
7554 CD HOME RENTAL ADMIN	0	3,438,686	0	3,438,686

**OFFICE OF COMM DEVELOPMENT****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
7556 CD HOME OWNERSHIP ADMIN	0	4,688,686	0	4,688,686
7560 HOME CHDO	0	3,888,100	0	3,888,100
7602 OFFICE OF BLIGHT COORDINATION	157,705	0	0	157,705
7603 HOUSING CODE ENFORCEMENT	2,515,378	265,000	0	2,780,378
7609 DEMOLITION PROG FUND	0	1,754,842	0	1,754,842
7611 RELOCATION ADMINISTRATION	307,898	1,717	0	309,615
7614 HOUSING REHAB ADMIN	1,216,275	257,365	0	1,473,640
7685 FISCAL MONITORING	99,755	0	0	99,755
7687 NEIGHBORHOOD PLANNING	348,773	62,351	0	411,124
7691 OPERATIONS & ADMIN	691,837	707,657	0	1,399,494
7692 FINANCIAL & FISCAL AFFAIR	567,884	15,100	0	582,984
7694 PROG MGMT & MONITOR	359,381	13,435	0	372,816
7695 CLAIBORNE CORRIDOR PLAN	55,385	872,615	0	928,000
 HUD HOUSING AND URBAN DEVELOPMENT TOTAL	 6,950,137	 44,079,223	 0	 51,029,360
 LCD LA OFFICE OF COMMUNITY DEVELOP				
7106 DCDBG ADMIN./PROGRAM DELIVERY	998,056	0	0	998,056
7205 NEIGHBORHOOD STABLIZATION PRG	60,231	4,822,788	0	4,883,019
 LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL	 1,058,287	 4,822,788	 0	 5,881,075
 LSS LA DEPT OF SOCIAL SERVICES				
7219 STATE EMERG SHELTER PROG	0	475,022	0	475,022
7362 HOMELESS ASSISTANCE	0	345,639	0	345,639
 LSS LA DEPT OF SOCIAL SERVICES TOTAL	 0	 820,661	 0	 820,661
 <b>DEPARTMENT TOTAL</b>	 <b>\$8,220,709</b>	 <b>\$59,312,730</b>	 <b>\$0</b>	 <b>\$67,533,439</b>

# OFFICE OF COMM DEVELOPMENT

# EXPENDITURE SUMMARY

Program No.	Actual	Adopted	Proposed	Variance	
	2010	2011	2012	2011	-2012
001 GENERAL FUND					
7200	INTERNATIONAL DEVELOPMENT	2,682	0	0	0
7207	STATE & FEDERAL PROGRAMS	7,500	0	0	0
001 GENERAL FUND TOTAL		10,182	0	0	0
FAR FEDERAL AMERICAN RECOVERY					
7110	ENERGY CONSERVATION GRANT	661,798	710,402	0	(710,402)
7206	CDBG-R	155	4,955,750	5,457	(4,950,293)
7218	HOMELESS PREVENTION FUND	3,389,371	111,763	12,427	(99,336)
FAR FEDERAL AMERICAN RECOVERY TOTAL		4,051,324	5,777,915	17,884	(5,760,031)
FDT FEDERAL DEPT OF TRANSPORTATION					
7695	CLAIBORNE CORRIDOR PLAN	0	0	1,072,000	1,072,000
FDT FEDERAL DEPT OF TRANSPORTATION TOTAL		0	0	1,072,000	1,072,000
FEG FED DEPARTMENT OF ENERGY					
7110	ENERGY CONSERVATION GRANT	0	0	201,677	201,677
FEG FED DEPARTMENT OF ENERGY TOTAL		0	0	201,677	201,677
FEM FED DEPARTMENT OF EMERGENCY					
7608	DEMOLITION PROG ADM	60,856	8,329,749	8,510,782	181,033
7691	OPERATIONS & ADMIN	1,447	0	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL		62,303	8,329,749	8,510,782	181,033
HUD HOUSING AND URBAN DEVELOPMENT					
7205	NEIGHBORHOOD STABLIZATION PRG	450	2,302,208	228,290	(2,073,918)
7227	EMERGENCY SHELTER PROGRAM	864,067	1,480,096	1,331,118	(148,978)

**OFFICE OF COMM DEVELOPMENT**

**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2010	2011	2012	2011	-2012
7296 HOPWA GRANT	3,333,964	4,318,163	6,832,354	2,514,191	
7301 HSNG NORA ADMIN.	610,103	2,500,000	1,000,000	(1,500,000)	
7344 PUBLIC FACILITY	1,521,219	10,500,000	9,393,717	(1,106,283)	
7360 SHELTER PLUS CARE	0	1,214,064	1,214,064	0	
7361 YOUTH ENHANCEMENT	1,226,013	3,562,712	2,291,069	(1,271,643)	
7492 LITERACY EDUCATION	199,815	207,500	0	(207,500)	
7494 SENIOR CENTERS	337,545	166,000	300,000	134,000	
7495 CHILD CARE	144,849	83,707	0	(83,707)	
7497 HOUSING COUNSELING	419,153	249,000	0	(249,000)	
7498 MISC PUBLIC SERVICES	0	120,259	0	(120,259)	
7536 MINORITY CONTRACTOR TRAIN PROG	0	834,147	888,760	54,613	
7551 CD HOME 10% ADMIN	497,450	841,193	575,477	(265,716)	
7552 CD HOME PROHRAM	(10,625)	3,400,148	4,688,686	1,288,538	
7554 CD HOME RENTAL ADMIN	2,867,571	2,492,580	3,438,686	946,106	
7556 CD HOME OWNERSHIP ADMIN	0	2,341,800	4,688,686	2,346,886	
7557 HOME SOFT SECOND MORTGAGE	(8,986)	921,001	0	(921,001)	
7560 HOME CHDO	274,453	979,717	3,888,100	2,908,383	
7602 OFFICE OF BLIGHT COORDINATION	0	0	157,705	157,705	
7603 HOUSING CODE ENFORCEMENT	1,520,074	2,012,928	2,780,378	767,450	
7606 EMERGENCY HOME REP GRTS	0	869,007	0	(869,007)	
7609 DEMOLITION PROG FUND	2,165,846	4,000,000	1,754,842	(2,245,158)	
7611 RELOCATION ADMINISTRATION	251,468	278,707	309,615	30,908	
7612 SUBSTANTIAL REHAB PROG	2,546,070	700,000	0	(700,000)	
7614 HOUSING REHAB ADMIN	1,178,757	1,507,154	1,473,640	(33,514)	
7625 FLOOD INS ENERGY CONSERV	54,860	0	0	0	
7685 FISCAL MONITORING	92,491	97,057	99,755	2,698	
7687 NEIGHBORHOOD PLANNING	312,786	443,264	411,124	(32,140)	
7691 OPERATIONS & ADMIN	1,141,002	2,353,114	1,399,494	(953,620)	
7692 FINANCIAL & FISCAL AFFAIR	361,244	513,087	582,984	69,897	
7694 PROG MGMT & MONITOR	495,208	483,997	372,816	(111,181)	
7695 CLAIBORNE CORRIDOR PLAN	0	0	928,000	928,000	
<b>HUD HOUSING AND URBAN DEVELOPMENT TOTAL</b>	<b>22,396,847</b>	<b>51,772,610</b>	<b>51,029,360</b>	<b>(743,250)</b>	
<b>LCD LA OFFICE OF COMMUNITY DEVELOP</b>					
7106 DCDBG ADMIN./PROGRAM DELIVERY	335,339	1,084,200	998,056	(86,144)	
7204 PLANNING RECOVERY	89,154	95,998	0	(95,998)	
7205 NEIGHBORHOOD STABLIZATION PRG	0	0	4,883,019	4,883,019	
<b>LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL</b>	<b>424,493</b>	<b>1,180,198</b>	<b>5,881,075</b>	<b>4,700,877</b>	

**OFFICE OF COMM DEVELOPMENT****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Variance</b>	
	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2011</b>	<b>-2012</b>
LSS LA DEPT OF SOCIAL SERVICES					
7219 STATE EMERG SHELTER PROG	225,598	479,369	475,022		(4,347)
7362 HOMELESS ASSISTANCE	597,502	0	345,639		345,639
LSS LA DEPT OF SOCIAL SERVICES TOTAL	823,100	479,369	820,661		341,292
<b>DEPARTMENT TOTAL</b>	<b>\$27,768,249</b>	<b>\$67,539,841</b>	<b>\$67,533,439</b>		<b>\$(6,402)</b>



# OFFICE OF COMM DEVELOPMENT

# PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Variance 2011-2012
FDT FEDERAL DEPT OF TRANSPORTATION				
7695 CLAIBORNE CORRIDOR PLAN				
URBAN POLICY SPECIALIST IV	U60	0.50	0.50	0.00
7695 CLAIBORNE CORRIDOR PLAN TOTAL		0.50	0.50	0.00
FDT FEDERAL DEPT OF TRANSPORTATION TOTAL		0.50	0.50	0.00
HUD HOUSING AND URBAN DEVELOPMENT				
7227 EMERGENCY SHELTER PROGRAM				
MANAGEMENT DEVELOPMENT ANALYST II	9	0.00	1.00	1.00
7227 EMERGENCY SHELTER PROGRAM TOTAL		0.00	1.00	1.00
7296 HOPWA GRANT				
MANAGEMENT DEVELOPMENT ANALYST II	9	0.00	1.00	1.00
7296 HOPWA GRANT TOTAL		0.00	1.00	1.00
7551 CD HOME 10% ADMIN				
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	9	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	8	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ADMINISTRATOR	2	1.00	1.00	0.00
7551 CD HOME 10% ADMIN TOTAL		6.00	6.00	0.00
7602 OFFICE OF BLIGHT COORDINATION				
URBAN POLICY SPECIALIST V	U0	1.00	1.00	0.00
7602 OFFICE OF BLIGHT COORDINATION TOTAL		1.00	1.00	0.00
7603 HOUSING CODE ENFORCEMENT				
OFFICE ASSISTANT, TRAINEE	3	1.00	1.00	0.00
OFFICE ASSISTANT I	8	1.00	1.00	0.00
OFFICE ASSISTANT II	30	1.00	1.00	0.00
OFFICE ASSISTANT II	0	5.00	5.00	0.00
OFFICE ASSISTANT III	4	1.00	1.00	0.00

**OFFICE OF COMM DEVELOPMENT**

**PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011-2012</b>
OFFICE ASSISTANT IV	8	2.00	2.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	1	1.00	1.00	0.00
HOUSING INSPECTION FIELD SUPERVISOR	51	1.00	1.00	0.00
CODE ENFORCEMENT INSPECTOR II	6	3.00	3.00	0.00
CODE ENFORCEMENT INSPECTOR I	42	1.00	1.00	0.00
CODE ENFORCEMENT INSPECTOR I	2	5.00	5.00	0.00
URBAN REHABILITATION SUPERVISOR	9	1.00	1.00	0.00
ENVIRONMENTAL ENFORCEMENT SUPERINTENDENT	0	1.00	1.00	0.00
CODE ENFORCEMENT CASE SPEC I	6	5.00	5.00	0.00
ENVIRONMENTAL SPECIALIST II	1	2.00	2.00	0.00
ENVIRONMENTAL SPECIALIST III	9	2.00	2.00	0.00
ENVIRONMENTAL SPECIALIST IV	4	2.00	2.00	0.00
ENVIRONMENTAL TECHNICIAN	2	1.00	1.00	0.00
SENIOR ENVIRONMENTAL TECHNICIAN	4	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U1	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U4	1.00	1.00	0.00
DIRECTOR OF CODE ENFORCEMENT	U4	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST	U7	1.00	1.00	0.00
<b>7603 HOUSING CODE ENFORCEMENT TOTAL</b>		<b>42.00</b>	<b>42.00</b>	<b>0.00</b>
<b>7611 RELOCATION ADMINISTRATION</b>				
MANAGEMENT DEVELOPMENT ANALYST II	9	4.00	4.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	0.00
<b>7611 RELOCATION ADMINISTRATION TOTAL</b>		<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>7614 HOUSING REHAB ADMIN</b>				
SENIOR OFFICE SUPPORT SPECIALIST	4	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	9	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	3	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	8	1.00	1.00	0.00
URBAN REHABILITATION SPECIALIST	48	4.00	4.00	0.00
SENIOR URBAN REHABILITATION SPECIALIST	51	4.00	4.00	0.00
SENIOR URBAN REHABILITATION SPECIALIST	1	2.00	2.00	0.00
URBAN REHABILITATION SUPERVISOR	59	3.00	3.00	0.00
<b>7614 HOUSING REHAB ADMIN TOTAL</b>		<b>20.00</b>	<b>20.00</b>	<b>0.00</b>
<b>7685 FISCAL MONITORING</b>				
MANAGEMENT DEVELOPMENT SPECIALIST I	3	0.49	0.49	0.00
ACCOUNTANT III	5	1.00	1.00	0.00
<b>7685 FISCAL MONITORING TOTAL</b>		<b>1.49</b>	<b>1.49</b>	<b>0.00</b>

**OFFICE OF COMM DEVELOPMENT**

**PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011-2012</b>
7687 NEIGHBORHOOD PLANNING				
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	8	2.00	2.00	0.00
MANAGER, CONSOLIDATED PLANNING	U6	1.00	1.00	0.00
7687 NEIGHBORHOOD PLANNING TOTAL		4.00	4.00	0.00
7691 OPERATIONS & ADMIN				
OFFICE ASSISTANT II	30	1.00	1.00	0.00
OFFICE ASSISTANT II	0	1.00	1.00	0.00
OFFICE ASSISTANT III	4	1.00	1.00	0.00
OFFICE ASSISTANT IV	8	2.00	2.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	8	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U1	2.00	2.00	0.00
DIRECTOR OF ADMINISTRATIVE SUPPORT	U6	1.00	1.00	0.00
ASST. DIRECTOR OF RECOVERY	U00	1.00	1.00	0.00
7691 OPERATIONS & ADMIN TOTAL		11.00	11.00	0.00
7692 FINANCIAL & FISCAL AFFAIR				
OFFICE ASSISTANT II	0	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	1	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	9	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	8	2.00	2.00	0.00
ACCOUNTANT I	44	1.00	1.00	0.00
ACCOUNTANT I	4	1.00	1.00	0.00
ACCOUNTANT II	1	2.00	2.00	0.00
7692 FINANCIAL & FISCAL AFFAIR TOTAL		9.00	9.00	0.00
7694 PROG MGMT & MONITOR				
MANAGEMENT DEVELOPMENT ANALYST II	9	3.00	1.00	(2.00)
MANAGEMENT DEVELOPMENT SUPERVISOR I	8	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ADMINISTRATOR	2	1.00	1.00	0.00
MANAGER, COMMUNITY SVCS & FAC.	U6	1.00	1.00	0.00
7694 PROG MGMT & MONITOR TOTAL		6.00	4.00	(2.00)
7695 CLAIBORNE CORRIDOR PLAN				
URBAN POLICY SPECIALIST IV	U60	0.50	0.50	0.00
7695 CLAIBORNE CORRIDOR PLAN TOTAL		0.50	0.50	0.00
HUD HOUSING AND URBAN DEVELOPMENT TOTAL		105.99	105.99	0.00

**OFFICE OF COMM DEVELOPMENT****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Varianc 2011-2012</b>
LCD LA OFFICE OF COMMUNITY DEVELOP				
7106 DCDBG ADMIN./PROGRAM DELIVERY				
OFFICE ASSISTANT I	8	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	51	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT ADMINISTRATOR	2	1.00	1.00	0.00
ACCOUNTANT I	44	1.00	1.00	0.00
ACCOUNTANT I	4	3.00	3.00	0.00
ACCOUNTANT II	1	1.00	1.00	0.00
SENIOR CITY PLANNER	59	3.00	3.00	0.00
SENIOR CITY PLANNER	9	1.00	1.00	0.00
CODE ENFORCEMENT CASE SPEC I	46	1.00	1.00	0.00
CODE ENFORCEMENT CASE SPEC I	6	2.00	2.00	0.00
ENVIRONMENTAL SPECIALIST III	9	1.00	1.00	0.00
7106 DCDBG ADMIN./PROGRAM DELIVERY TOTAL		17.00	17.00	0.00
7205 NEIGHBORHOOD STABLIZATION PRG				
ACCOUNTANT I	44	1.00	1.00	0.00
7205 NEIGHBORHOOD STABLIZATION PRG TOTAL		1.00	1.00	0.00
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL				
		18.00	18.00	0.00
<b>DEPARTMENT TOTAL</b>		<b>124.49</b>	<b>124.49</b>	<b>0.00</b>

# DEPARTMENTAL BUDGET SUMMARY

## WORKFORCE INVESTMENT

Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
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### EXPENDITURES

PERSONAL SERVICES	499,872	1,011,175	534,308	(476,867)
OTHER OPERATING	1,630,874	6,948,832	4,292,555	(2,656,277)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$2,130,746</b>	<b>\$7,960,007</b>	<b>\$4,826,863</b>	<b>\$(3,133,144)</b>

### SOURCE OF FUNDING

GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	2,130,746	7,960,007	4,826,863	(3,133,144)
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$2,130,746</b>	<b>\$7,960,007</b>	<b>\$4,826,863</b>	<b>\$(3,133,144)</b>

**WORKFORCE INVESTMENT****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
DOL LA. DEPARTMENT OF LABOR				
7720 WIA ADULT	208,380	1,062,958	0	1,271,338
7721 WIA DISLOCATRD WORKER	101,520	521,065	0	622,585
7722 WIA YOUTH	224,408	1,175,033	0	1,399,441
7723 WIA H1B TECH SKILLS TRAINING	0	34,000	0	34,000
7727 JOB READINESS SKILLS TRAINING	0	982,280	0	982,280
7734 WIA NEG OIL SPILL	0	517,219	0	517,219
DOL LA. DEPARTMENT OF LABOR TOTAL	534,308	4,292,555	0	4,826,863
<b>DEPARTMENT TOTAL</b>	<b>\$534,308</b>	<b>\$4,292,555</b>	<b>\$0</b>	<b>\$4,826,863</b>

**WORKFORCE INVESTMENT****EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2010	2011	2012	2011 -2012
DOL LA. DEPARTMENT OF LABOR				
7720 WIA ADULT	950,215	2,234,208	1,271,338	(962,870)
7721 WIA DISLOCATRD WORKER	471,208	1,778,512	622,585	(1,155,927)
7722 WIA YOUTH	496,293	2,543,805	1,399,441	(1,144,364)
7723 WIA H1B TECH SKILLS TRAINING	0	380,000	34,000	(346,000)
7727 JOB READINESS SKILLS TRAINING	198,119	523,482	982,280	458,798
7729 NATIONAL EMERGENCY GRANT (NEG)	14,911	500,000	0	(500,000)
7734 WIA NEG OIL SPILL	0	0	517,219	517,219
DOL LA. DEPARTMENT OF LABOR TOTAL	2,130,746	7,960,007	4,826,863	(3,133,144)
<b>DEPARTMENT TOTAL</b>	<b>\$2,130,746</b>	<b>\$7,960,007</b>	<b>\$4,826,863</b>	<b>\$(3,133,144)</b>

**WORKFORCE INVESTMENT****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Varianc 2011-2012</b>
DOL LA. DEPARTMENT OF LABOR				
7720 WIA ADULT				
URBAN POLICY SPECIALIST V	U66	0.99	0.99	0.00
MANAGER, JOB 1	U94	0.66	0.66	0.00
URBAN POLICY SPECIALIST IV	U60	0.33	0.33	0.00
7720 WIA ADULT TOTAL		1.98	1.98	0.00
7721 WIA DISLOCATRD WORKER				
URBAN POLICY SPECIALIST V	U66	0.99	0.99	0.00
MANAGER, JOB 1	U94	0.66	0.66	0.00
URBAN POLICY SPECIALIST IV	U60	0.33	0.33	0.00
7721 WIA DISLOCATRD WORKER TOTAL		1.98	1.98	0.00
7722 WIA YOUTH				
URBAN POLICY SPECIALIST V	U66	1.02	1.02	0.00
MANAGER, JOB 1	U94	0.68	0.68	0.00
URBAN POLICY SPECIALIST IV	U60	0.34	0.34	0.00
7722 WIA YOUTH TOTAL		2.04	2.04	0.00
DOL LA. DEPARTMENT OF LABOR TOTAL				
<b>DEPARTMENT TOTAL</b>		<b>6.00</b>	<b>6.00</b>	<b>0.00</b>



# DEPARTMENTAL BUDGET SUMMARY

## ECONOMIC DEVELOPMENT FUND

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
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### EXPENDITURES

PERSONAL SERVICES	1,235,607	1,351,325	186,442	(1,164,883)
OTHER OPERATING	624,600	4,624,062	2,371,088	(2,252,974)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$1,860,207</b>	<b>\$5,975,387</b>	<b>\$2,557,530</b>	<b>\$(3,417,857)</b>

### SOURCE OF FUNDING

GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	1,398,053	5,975,387	2,557,530	(3,417,857)
HOUSING IMPROVMENT FUND	462,154	0	0	0
<b>TOTAL FUNDING</b>	<b>\$1,860,207</b>	<b>\$5,975,387</b>	<b>\$2,557,530</b>	<b>\$(3,417,857)</b>

**ECONOMIC DEVELOPMENT FUND****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
139 NO ECONOMIC DEVELOPMENT				
7810 ECONOMIC DEVELOPMENT FUND	186,442	2,371,088	0	2,557,530
139 NO ECONOMIC DEVELOPMENT TOTAL	186,442	2,371,088	0	2,557,530
<b>DEPARTMENT TOTAL</b>	<b>\$186,442</b>	<b>\$2,371,088</b>	<b>\$0</b>	<b>\$2,557,530</b>

**ECONOMIC DEVELOPMENT FUND****EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2010	2011	2012	2011 -2012
138 NEIGHBORHOOD HOUSING IMPR				
7821 NHIF GENERAL ADMINISTRATION	462,154	0	0	0
138 NEIGHBORHOOD HOUSING IMPR TOTAL	462,154	0	0	0
139 NO ECONOMIC DEVELOPMENT				
7810 ECONOMIC DEVELOPMENT FUND	1,398,053	5,975,387	2,557,530	(3,417,857)
139 NO ECONOMIC DEVELOPMENT TOTAL	1,398,053	5,975,387	2,557,530	(3,417,857)
<b>DEPARTMENT TOTAL</b>	<b>\$1,860,207</b>	<b>\$5,975,387</b>	<b>\$2,557,530</b>	<b>\$(3,417,857)</b>

**ECONOMIC DEVELOPMENT FUND****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Varianc 2011-2012</b>
139 NO ECONOMIC DEVELOPMENT				
7810 ECONOMIC DEVELOPMENT FUND				
URBAN POLICY SPECIALIST V	U0	2.00	2.00	0.00
7810 ECONOMIC DEVELOPMENT FUND TOTAL		2.00	2.00	0.00
139 NO ECONOMIC DEVELOPMENT TOTAL		2.00	2.00	0.00
<b>DEPARTMENT TOTAL</b>		<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

# DEPARTMENTAL BUDGET SUMMARY

## NEIGHBORHOOD HOUSING IMPROVMNT

Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
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### EXPENDITURES

PERSONAL SERVICES	469,198	499,316	627,054	127,738
OTHER OPERATING	194,379	4,694,827	4,111,133	(583,694)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$663,577</b>	<b>\$5,194,143</b>	<b>\$4,738,187</b>	<b>\$(455,956)</b>

### SOURCE OF FUNDING

GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	663,577	5,194,143	4,738,187	(455,956)
<b>TOTAL FUNDING</b>	<b>\$663,577</b>	<b>\$5,194,143</b>	<b>\$4,738,187</b>	<b>\$(455,956)</b>

**NEIGHBORHOOD HOUSING IMPROVMNT****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
138 NEIGHBORHOOD HOUSING IMPR				
7821 NHIF GENERAL ADMINISTRATION	371,234	54,329	0	425,563
7822 NHIF CODE ENFORCEMENT / DEMO	255,820	6,804	0	262,624
7823 NHIF NEIGHBORHOOD STABILIZ	0	1,350,000	0	1,350,000
7824 NHIF HOME OWNERSHIP	0	1,350,000	0	1,350,000
7825 NHIF EMPLOYEE ASSISTANCE	0	1,350,000	0	1,350,000
138 NEIGHBORHOOD HOUSING IMPR TOTAL	627,054	4,111,133	0	4,738,187
<b>DEPARTMENT TOTAL</b>	<b>\$627,054</b>	<b>\$4,111,133</b>	<b>\$0</b>	<b>\$4,738,187</b>

**NEIGHBORHOOD HOUSING IMPROVMNT****EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2010	2011	2012	2011 -2012	
138 NEIGHBORHOOD HOUSING IMPR					
7821	NHIF GENERAL ADMINISTRATION	272,160	311,318	425,563	114,245
7822	NHIF CODE ENFORCEMENT / DEMO	233,432	249,131	262,624	13,493
7823	NHIF NEIGHBORHOOD STABILIZ	157,985	492,594	1,350,000	857,406
7824	NHIF HOME OWNERSHIP	0	822,903	1,350,000	527,097
7825	NHIF EMPLOYEE ASSISTANCE	0	0	1,350,000	1,350,000
7826	NHIF RESERVED	0	3,318,197	0	(3,318,197)
138 NEIGHBORHOOD HOUSING IMPR TOTAL					
		663,577	5,194,143	4,738,187	(455,956)
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<b>DEPARTMENT TOTAL</b>		<b>\$663,577</b>	<b>\$5,194,143</b>	<b>\$4,738,187</b>	<b>\$(455,956)</b>

**NEIGHBORHOOD HOUSING IMPROVMNT****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Varianc 2011-2012</b>
138 NEIGHBORHOOD HOUSING IMPR				
7821 NHIF GENERAL ADMINISTRATION				
URBAN POLICY SPECIALIST III	U1	2.00	2.00	0.00
DEPUTY EXECUTIVE ASSISTANTFOR HOUSING	U8	1.00	1.00	0.00
ASST. DIRECTOR OF RECOVERY	U00	1.00	1.00	0.00
7821 NHIF GENERAL ADMINISTRATION TOTAL		4.00	4.00	0.00
7822 NHIF CODE ENFORCEMENT / DEMO				
OFFICE ASSISTANT, TRAINEE	3	1.00	1.00	0.00
HOUSING INSPECTION FIELD SUPERVISOR	1	1.00	1.00	0.00
CODE ENFORCEMENT INSPECTOR II	6	3.00	3.00	0.00
7822 NHIF CODE ENFORCEMENT / DEMO TOTAL		5.00	5.00	0.00
138 NEIGHBORHOOD HOUSING IMPR TOTAL		9.00	9.00	0.00
<b>DEPARTMENT TOTAL</b>		<b>9.00</b>	<b>9.00</b>	<b>0.00</b>



# DEPARTMENTAL BUDGET SUMMARY

## INTERGOVERNMENTAL

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
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### EXPENDITURES

PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	0	0	0	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	63,046,892	75,000,000	11,953,108
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$63,046,892</b>	<b>\$75,000,000</b>	<b>\$11,953,108</b>

### SOURCE OF FUNDING

GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	63,046,892	75,000,000	11,953,108
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$0</b>	<b>\$63,046,892</b>	<b>\$75,000,000</b>	<b>\$11,953,108</b>

**INTERGOVERNMENTAL****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
699 INTERGOVERNMENTAL REVENUES				
7999 INTERGOVERNMENTAL TRANSFERS	0	75,000,000	0	75,000,000
699 INTERGOVERNMENTAL REVENUES TOTAL	0	75,000,000	0	75,000,000
<b>DEPARTMENT TOTAL</b>	<b>\$0</b>	<b>\$75,000,000</b>	<b>\$0</b>	<b>\$75,000,000</b>

**INTERGOVERNMENTAL****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2010</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011 -2012</b>
699 INTERGOVERNMENTAL REVENUES				
7999 INTERGOVERNMENTAL TRANSFERS	0	63,046,892	75,000,000	11,953,108
699 INTERGOVERNMENTAL REVENUES TOTAL	0	63,046,892	75,000,000	11,953,108
<b>DEPARTMENT TOTAL</b>	<b>\$0</b>	<b>\$63,046,892</b>	<b>\$75,000,000</b>	<b>\$11,953,108</b>





District Attorney

## Mission Statement

The mission of the Orleans Parish District Attorney's Office is to represent the State of Louisiana and the citizens of Orleans Parish by prosecuting violations of State criminal statutes. The District Attorney advocates for victims of crime and upholds justice by prosecuting and investigating cases in an ethical, honest and just manner. The performance of the District Attorney's Office directly affects the Public Safety result area.

The Orleans Parish District Attorney's Office is responsible for providing fair, effective and efficient prosecution of offenders of the law. The Office protects public safety and preserves the interest of justice. The Office must be responsive to the needs of victims, witnesses, children in need, law enforcement agencies and the community at large. The District Attorney is an elected official and therefore is not directly accountable to the Mayor. However, the District Attorney does receive City funding to operate the Office.

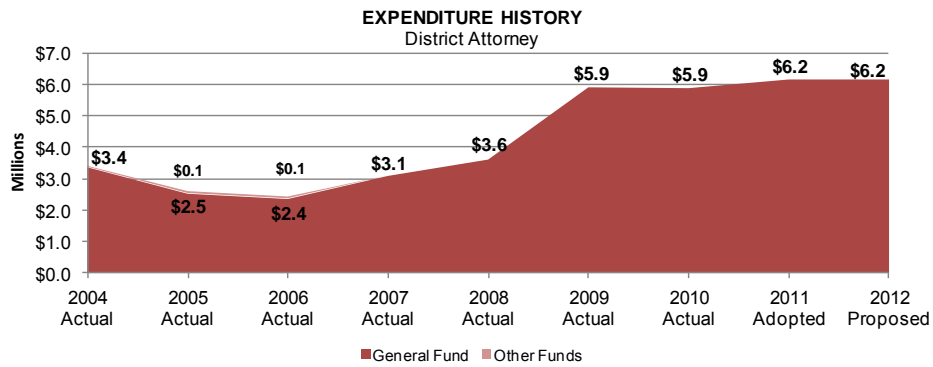
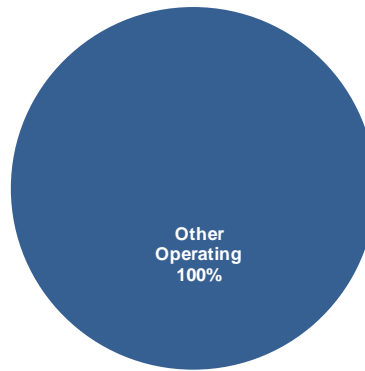
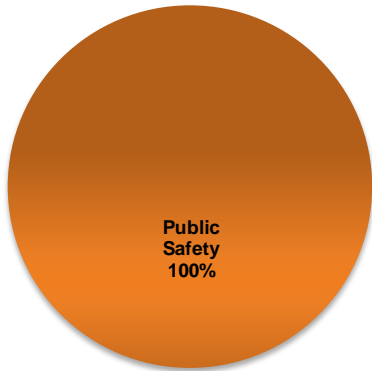
## Vision Statement

In the coming years the District Attorney's office will continue to rebuild the public's confidence in the District Attorney's office and 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 District Attorney's office is to represent the interests of the City of New Orleans in criminal proceedings in Orleans Parish and to get the violent offenders who threaten our safety, our recovery and our very way of life off our streets. During the last 21 months the District Attorney's office has significantly increased case acceptance rates, violent felony conviction rates, as well as the overall number of defendants pleading guilty. The District Attorney's Diversion and Victim Witness programs are servicing hundreds of individuals who otherwise would receive no assistance. Cooperation and collaboration between the District Attorney and other criminal justice agencies, especially the New Orleans Police Department, has also significantly improved. During the coming years the District Attorney's office will continue this positive momentum and serve as one of the catalysts enhancing the quality of life in New Orleans.

## Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Case Acceptance Rate	86.50%	86%
Number of Jury Trials	202	370
Guilty Pleas	3,058	6,500

# Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Proposed
GF Expenditures	\$ 3,371,616	\$ 2,528,712	\$ 2,360,131	\$ 3,096,130	\$ 3,616,131	\$ 5,916,841	\$ 5,889,509	\$ 6,166,265	\$ 6,166,265
Total Funding	3,399,517	2,589,010	2,415,131	3,096,130	3,616,131	5,916,841	5,889,509	6,166,265	6,166,265
#FTEs <sup>1</sup>	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

<sup>1</sup>All Full Time Employees figures are adopted.

# Description of Funded Programs

## Public Safety

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	18	District Attorney	Core Operating Expenses	GF	6,166,265	5,295,461	11,461,726
<b>Total Recommended Funding Level</b>					<b>6,166,265</b>	<b>5,295,461</b>	<b>11,461,726</b>
Not Funded	71	District Attorney	District Attorney Support Staff	GF	275,342	0	275,342
Not Funded	72	District Attorney	Funding for Administrative Support Personnel	GF	224,551	0	224,551
Not Funded	73	District Attorney	Cold Case and Major Felony Investigators	GF	540,684	0	540,684
Not Funded	74	District Attorney	Funding for Extraditions	GF	135,000	0	135,000
Not Funded	81	District Attorney	Enhancement of Diversion and Victim Witness Program	GF	503,988	0	503,988
<b>Unfunded Programs Total</b>					<b>1,679,565</b>	<b>0</b>	<b>1,679,565</b>

- Core Operating Expenses: Operations of the Orleans Parish District Attorney's office that are generally organized into 10 interconnected divisions.



# DEPARTMENTAL BUDGET SUMMARY

## DISTRICT ATTORNEY

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
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### EXPENDITURES

PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	5,889,509	6,166,265	6,166,265	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$5,889,509</b>	<b>\$6,166,265</b>	<b>\$6,166,265</b>	<b>\$0</b>

### SOURCE OF FUNDING

GENERAL FUND	5,889,509	6,166,265	6,166,265	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$5,889,509</b>	<b>\$6,166,265</b>	<b>\$6,166,265</b>	<b>\$0</b>

**DISTRICT ATTORNEY****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
8101 DISTRICT ATTORNEY	0	6,166,265	0	6,166,265
001 GENERAL FUND TOTAL	0	6,166,265	0	6,166,265
<b>DEPARTMENT TOTAL</b>	<b>\$0</b>	<b>\$6,166,265</b>	<b>\$0</b>	<b>\$6,166,265</b>

**DISTRICT ATTORNEY****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2010</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011 -2012</b>
001 GENERAL FUND				
8101 DISTRICT ATTORNEY	5,189,509	6,166,265	6,166,265	0
8104 DISTRICT ATTORNEY CASE PROGRAM	700,000	0	0	0
001 GENERAL FUND TOTAL	5,889,509	6,166,265	6,166,265	0
<b>DEPARTMENT TOTAL</b>	<b>\$5,889,509</b>	<b>\$6,166,265</b>	<b>\$6,166,265</b>	<b>\$0</b>





Coroner

## Mission Statement

To determine cause of death using investigation and expert autopsies performed by board certified forensic pathologists. Also, to continue to provide mental health evaluations performed by psychiatrists. Our services are always conducted with the utmost sensitivity for the citizens of New Orleans.

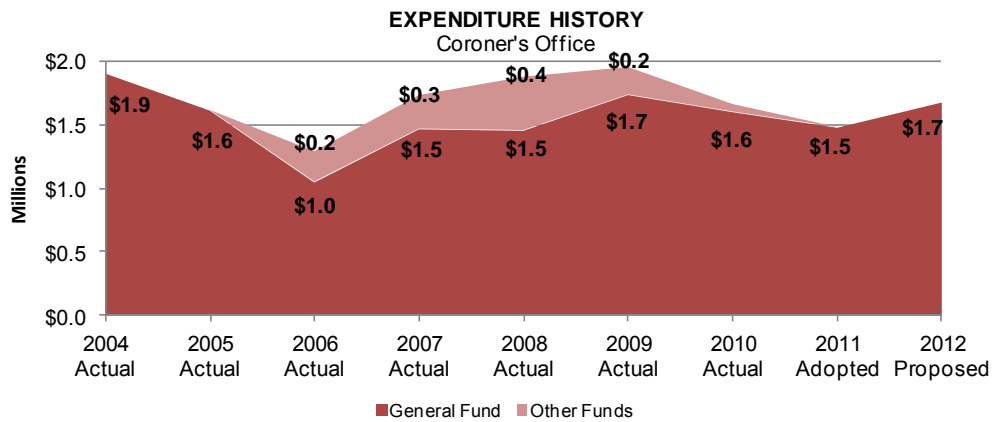
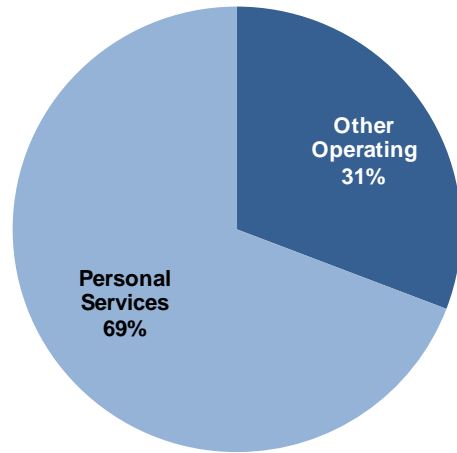
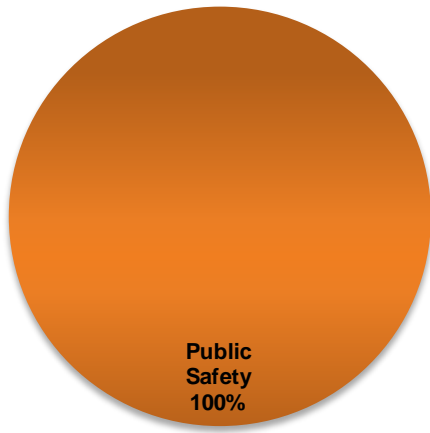
## Vision Statement

We hope to complete construction of a new, state-of-the-art forensic facility. We will continue to provide expert testimony in criminal and civil cases. We will provide the citizens of New Orleans with the best death investigation possible. Hopefully, we will witness a reduction in homicides and fewer people seeking psychiatric services.

## Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Number of Deaths Reported	1,505	3,050
Number of Autopsies	994	2,100
Investigations Performed	604	1300
Time to Complete Report	6-8 weeks	6 weeks
Number of Psychiatric Interviews	1,980	3,320
Hospitalization of Patients	1,900	3,130

# Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Proposed
GF Expenditures	\$ 1,905,826	\$ 1,614,332	\$ 1,047,555	\$ 1,466,288	\$ 1,454,871	\$ 1,736,211	\$ 1,601,222	\$ 1,478,597	\$ 1,677,525
Total Funding	1,905,826	1,614,332	1,286,825	1,730,853	1,876,362	1,953,075	1,660,032	1,478,597	1,677,525
#FTEs <sup>1</sup>	28.42	27.42	12.00	12.42	12.42	11.42	14.42	15.42	17.42

<sup>1</sup>All Full Time Employees figures are adopted.

# Description of Funded Programs

## Public Safety

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	28	Coroner's Office	Administration	GF	1,354,525	0	1,354,525
Funded	29	Coroner's Office	Coroner's Investigations	GF	193,000	0	193,000
Funded	30	Coroner's Office	Psychiatric Department	GF	130,000	0	130,000
<b>Total Recommended Funding Level</b>					<b>1,677,525</b>	<b>0</b>	<b>1,677,525</b>
Not Funded	67	Coroner's Office	Administration New Clerk	GF	35,000	0	35,000
Not Funded	68	Coroner's Office	Coroner's Investigations Additional Investigator	GF	35,000	0	35,000
Not Funded	69	Coroner's Office	Psychiatric Department Support	GF	35,000	0	35,000
<b>Unfunded Programs Total</b>					<b>105,000</b>	<b>0</b>	<b>105,000</b>

- Administration: Ensures that autopsies are performed by forensic pathologists, deaths are recorded and toxicology reports conducted 24 hours a day 365 days a year and death certificates are signed for families and funeral homes in a timely manner.
- Coroner's Investigations: Ensures there is an investigation into the circumstances surrounding deaths in the City, identification of the deceased as well as timely notification to next of kin.
- Psychiatric Department: Provides professional counseling by a psychiatrist and evaluations of citizens with mental, drug, alcohol or emotional problems.



# DEPARTMENTAL BUDGET SUMMARY

## CORONER'S OFFICE

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
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### EXPENDITURES

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
PERSONAL SERVICES	980,252	979,760	1,161,078	181,318
OTHER OPERATING	679,780	498,837	516,447	17,610
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$1,660,032</b>	<b>\$1,478,597</b>	<b>\$1,677,525</b>	<b>\$198,928</b>

### SOURCE OF FUNDING

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
GENERAL FUND	1,601,222	1,478,597	1,677,525	198,928
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	58,810	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$1,660,032</b>	<b>\$1,478,597</b>	<b>\$1,677,525</b>	<b>\$198,928</b>

**CORONER'S OFFICE****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
8201 CORONER ADMINISTRATION	989,425	516,447	0	1,505,872
8230 CORONER INVESTIGATIONS	171,653	0	0	171,653
001 GENERAL FUND TOTAL	1,161,078	516,447	0	1,677,525
<b>DEPARTMENT TOTAL</b>	<b>\$1,161,078</b>	<b>\$516,447</b>	<b>\$0</b>	<b>\$1,677,525</b>

**CORONER'S OFFICE****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Variance</b>	
	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2011</b>	<b>-2012</b>
001 GENERAL FUND					
8201 CORONER ADMINISTRATION	1,449,755	1,335,117	1,505,872	170,755	
8230 CORONER INVESTIGATIONS	151,467	143,480	171,653	28,173	
001 GENERAL FUND TOTAL	1,601,222	1,478,597	1,677,525	198,928	
FEM FED DEPARTMENT OF EMERGENCY					
8201 CORONER ADMINISTRATION	58,810	0	0	0	
FEM FED DEPARTMENT OF EMERGENCY TOTAL	58,810	0	0	0	
<b>DEPARTMENT TOTAL</b>	<b>\$1,660,032</b>	<b>\$1,478,597</b>	<b>\$1,677,525</b>	<b>\$198,928</b>	

**CORONER'S OFFICE****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Varianc 2011-2012</b>
001 GENERAL FUND				
8201 CORONER ADMINISTRATION				
MEDICAL ATTENDANT	U2	2.00	2.00	0.00
CLERK II	U9	0.42	0.42	0.00
CORONER'S PHYSICIAN (PATHOLOGIST)	U0	3.00	3.00	0.00
EQUIPMENT OPERATOR I	U0	3.00	3.00	0.00
OFFICE ASSISTANT	U46	0.00	1.00	1.00
OFFICE ASSISTANT	U6	4.00	4.00	0.00
CORONER	Z	1.00	1.00	0.00
8201 CORONER ADMINISTRATION TOTAL		13.42	14.42	1.00
8230 CORONER INVESTIGATIONS				
SPECIAL INVESTIGATOR	U6	1.00	1.00	0.00
POLICE TECHNICAL SPECIALIST TRAINEE	U46	0.00	1.00	1.00
POLICE TECHNICAL SPECIALIST TRAINEE	U6	1.00	1.00	0.00
8230 CORONER INVESTIGATIONS TOTAL		2.00	3.00	1.00
001 GENERAL FUND TOTAL		15.42	17.42	2.00
<b>DEPARTMENT TOTAL</b>		<b>15.42</b>	<b>17.42</b>	<b>2.00</b>



Juvenile Court

## Mission Statement

To provide a court of excellence for children, youth and families by enforcing the Louisiana Children's Code.

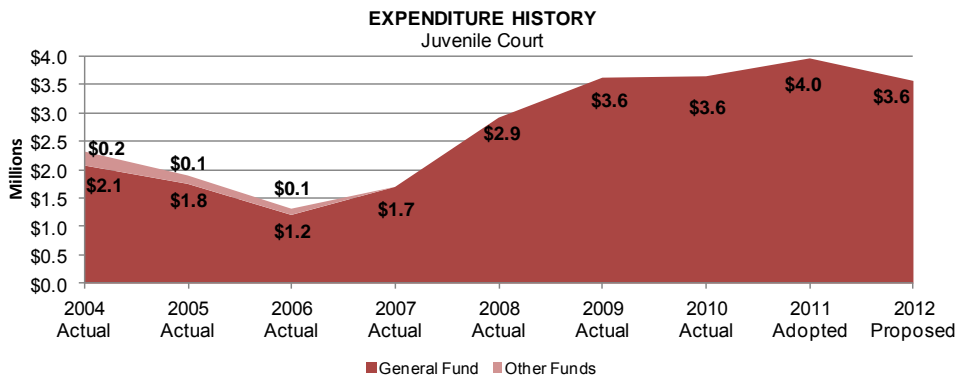
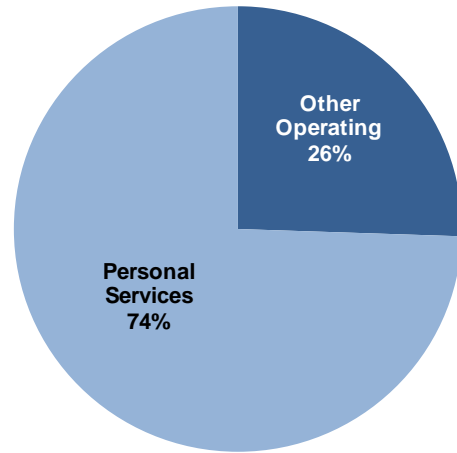
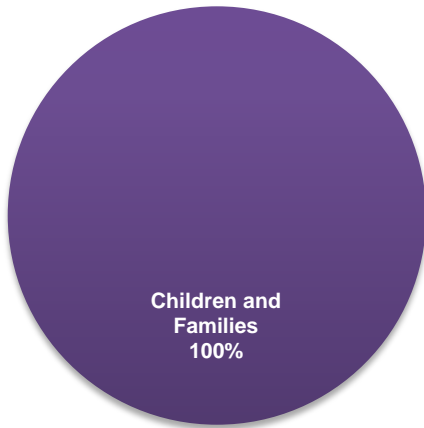
## Vision Statement

The long term vision of the Judges of the Orleans Parish Juvenile Court (OPJC) is to become a "court of excellence" which effectively and efficiently hears and disposes of cases that are brought in the areas of abuse and neglect, adoption, child support, delinquency, juvenile traffic offenses, terminations of parental rights, voluntary transfers of custody, voluntary surrenders and other miscellaneous matters.

## Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Number of Cases	561	1,000
Number of Youth in Detention	296	604
Time from Adjudication to Disposition (in days)	11	10
Length of Stay in Detention (in days)	21.4	26
Average Daily Population (# of youth)	22.6	26

# Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Proposed
GF Expenditures	\$ 2,077,834	\$ 1,753,530	\$ 1,206,577	\$ 1,699,725	\$ 2,919,119	\$ 3,622,808	\$ 3,646,989	\$ 3,961,913	\$ 3,565,890
Total Funding	2,323,713	1,900,118	1,314,577	1,699,725	2,919,119	3,622,808	3,646,989	3,961,913	3,565,890
#FTEs <sup>1</sup>	63.00	62.00	26.00	29.00	29.00	40.00	52.00	49.00	49.00

<sup>1</sup>All Full Time Employees figures are adopted.

## Description of Funded Programs

### Children and Families

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	41	Juvenile Court	Constitutionally Mandated Personnel	GF	2,490,370	0	2,490,370
Funded	42	Juvenile Court	Reception, Resource and Skills Center	GF	1,075,520	0	1,075,520
<b>Total Recommended Funding Level</b>					<b>3,565,890</b>	<b>0</b>	<b>3,565,890</b>
Not Funded	21	Juvenile Court	Creating a Village for Our Children and Youth	GF	125,000	0	125,000
<b>Unfunded Programs Total</b>					<b>125,000</b>	<b>0</b>	<b>125,000</b>

- Constitutionally Mandated Personnel: Provides Administrative, Clerk's Office, and Judges' personnel to support the judges in the enforcement of the mandates of the Louisiana Children's code as well as applicable Federal laws through hearing both dependency and delinquency cases, handling public and private adoptions, child support, families in need of services and juvenile traffic cases.
- Reception, Resource & Skills Center: Supports increased public safety, opportunities for youth and families and increased public savings by coordinating and providing reception, intake services, and resource referrals from the point of arrest.



# DEPARTMENTAL BUDGET SUMMARY

## JUVENILE COURT

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
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### EXPENDITURES

PERSONAL SERVICES	2,552,802	2,746,150	2,655,904	(90,246)
OTHER OPERATING	1,094,187	1,215,763	909,986	(305,777)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$3,646,989</b>	<b>\$3,961,913</b>	<b>\$3,565,890</b>	<b>\$(396,023)</b>

### SOURCE OF FUNDING

GENERAL FUND	3,646,989	3,961,913	3,565,890	(396,023)
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$3,646,989</b>	<b>\$3,961,913</b>	<b>\$3,565,890</b>	<b>\$(396,023)</b>

**JUVENILE COURT****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
8302 ADMINISTRATIVE SERVICES	1,593,859	909,986	0	2,503,845
8303 CLERK'S SERVICES	257,212	0	0	257,212
8308 JUDGES' PERSONNEL	804,833	0	0	804,833
001 GENERAL FUND TOTAL	2,655,904	909,986	0	3,565,890
<b>DEPARTMENT TOTAL</b>	<b>\$2,655,904</b>	<b>\$909,986</b>	<b>\$0</b>	<b>\$3,565,890</b>

**JUVENILE COURT****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Variance</b>	
	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2011</b>	<b>-2012</b>
001 GENERAL FUND					
8302 ADMINISTRATIVE SERVICES	2,585,384	2,804,600	2,503,845	(300,755)	
8303 CLERK'S SERVICES	245,153	260,389	257,212	(3,177)	
8308 JUDGES' PERSONNEL	816,452	896,924	804,833	(92,091)	
001 GENERAL FUND TOTAL	3,646,989	3,961,913	3,565,890	(396,023)	
<b>DEPARTMENT TOTAL</b>	<b>\$3,646,989</b>	<b>\$3,961,913</b>	<b>\$3,565,890</b>	<b>\$(396,023)</b>	

**JUVENILE COURT****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011-2012</b>
001 GENERAL FUND				
8302 ADMINISTRATIVE SERVICES				
MINUTE CLERK	U3	1.00	1.00	0.00
JUDICIAL ADMINISTRATOR, JUVENILE COURT	U6	1.00	1.00	0.00
ASSISTANT MANAGER, FISCAL ADM.	U4	1.00	1.00	0.00
ASST. JUDICIAL ADMINISTRATOR	U2	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST	U7	1.00	1.00	0.00
PROGRAM COORDINATOR-RESTITUTION	U7	1.00	1.00	0.00
COURT CLERK II	U4	5.00	5.00	0.00
OFFICE SUPPORT SPECIALIST	U4	1.00	1.00	0.00
ATTORNEY I	U3	2.00	2.00	0.00
ACCOUNTANT	U72	1.00	1.00	0.00
ACCOUNTANT	U2	1.00	1.00	0.00
CASE MANAGER	U3	5.00	5.00	0.00
EXECUTIVE ASSISTANT	U63	1.00	1.00	0.00
EXECUTIVE ASSISTANT	U3	3.00	3.00	0.00
PUBLIC SAFETY OFFICER	U59	1.00	1.00	0.00
PUBLIC SAFETY OFFICER	U9	2.00	2.00	0.00
8302 ADMINISTRATIVE SERVICES TOTAL		28.00	28.00	0.00
8303 CLERK'S SERVICES				
COURT CLERK I	U0	1.00	1.00	0.00
OFFICE ASSISTANT	U6	2.00	2.00	0.00
DEPUTY CLERK OF COURT	U7	1.00	1.00	0.00
CLERK OF COURT	U7	1.00	1.00	0.00
8303 CLERK'S SERVICES TOTAL		5.00	5.00	0.00
8308 JUDGES' PERSONNEL				
COURT REPORTER (JUVENILE COURT)	U3	2.00	2.00	0.00
MINUTE CLERK	U3	6.00	6.00	0.00
COURT CLERK, SUPERVISOR	U3	1.00	1.00	0.00
COURT REPORTER	U9	5.00	5.00	0.00
CUSTOMER SERVICE REPRESENTATIVE	U1	1.00	1.00	0.00
EXECUTIVE ASSISTANT	U63	1.00	1.00	0.00
8308 JUDGES' PERSONNEL TOTAL		16.00	16.00	0.00
001 GENERAL FUND TOTAL		49.00	49.00	0.00

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**DEPARTMENT TOTAL****49.00****49.00****0.00**

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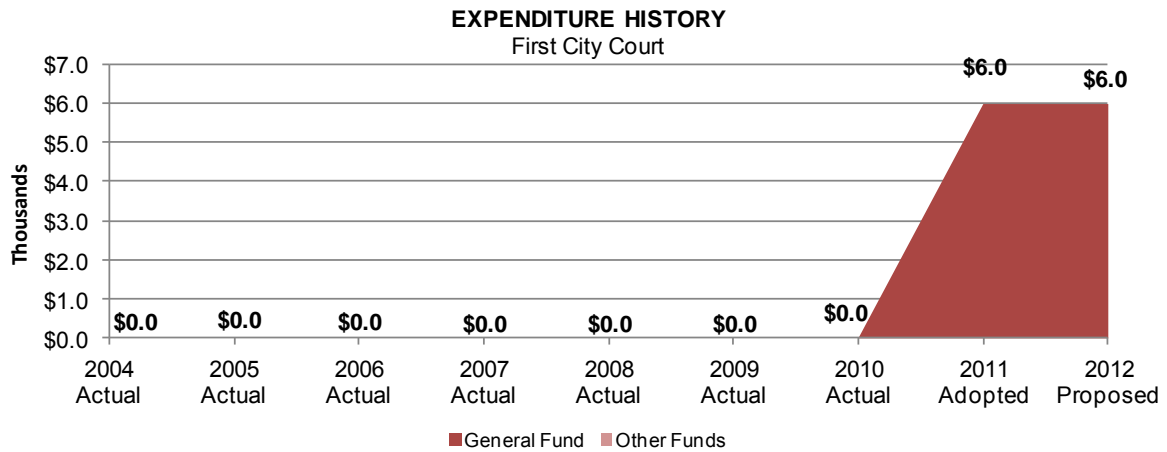
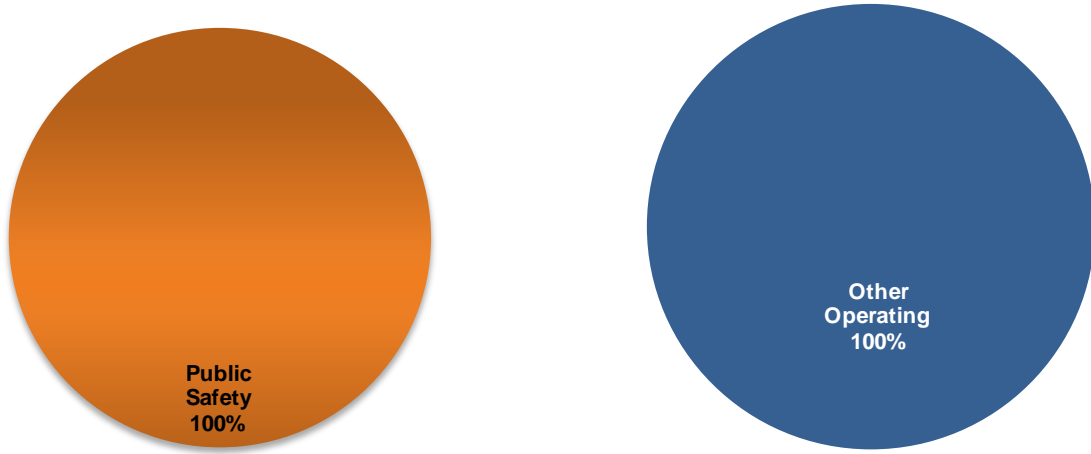


First City Court

# Mission Statement

Louisiana Revised Statutes 13:2152 and 13:2156 provide that the City of New Orleans may pay additional compensation to the judges and a salary to the criers of each section of the City Court.

# Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Proposed
GF Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000
Total Funding	-	-	-	-	-	-	-	6,000	6,000
#FTEs <sup>1</sup>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

<sup>1</sup>All Full Time Employees figures are adopted.

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# Description of Funded Programs

## Public Safety

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	44	Miscellaneous	Orleans Parish First City Court	GF	6,000	0	6,000
<b>Total Recommended Funding Level</b>					<b>6,000</b>	<b>0</b>	<b>6,000</b>

- First City Court: Funds Orleans Parish First City Court. The Court's jurisdiction includes civil lawsuits with claims up to \$20,000.00, small claims suits up to \$3,000.00 and evictions for residential and commercial properties with rental fees up to \$3,000.00 per month. First City Court jurisdiction spreads over the entire Eastbank of Orleans Parish, making it one of the largest jurisdictions in the United States.



# DEPARTMENTAL BUDGET SUMMARY

## FIRST CITY COURT

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
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### EXPENDITURES

PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	0	6,000	6,000	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$0</b>

### SOURCE OF FUNDING

GENERAL FUND	0	6,000	6,000	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$0</b>

**FIRST CITY COURT****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
8321 CITY COURTS	0	6,000	0	6,000
001 GENERAL FUND TOTAL	0	6,000	0	6,000
<b>DEPARTMENT TOTAL</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$6,000</b>

**FIRST CITY COURT****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2010</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011 -2012</b>
001 GENERAL FUND				
8321 CITY COURTS	0	6,000	6,000	0
001 GENERAL FUND TOTAL	0	6,000	6,000	0
<b>DEPARTMENT TOTAL</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$0</b>



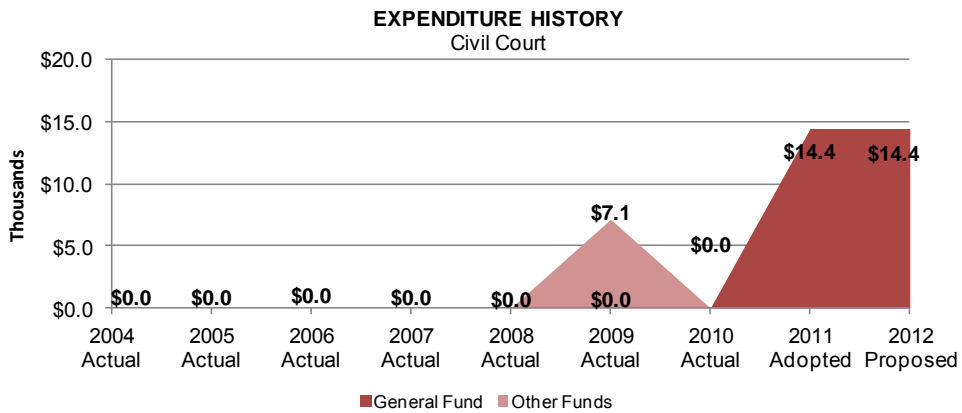
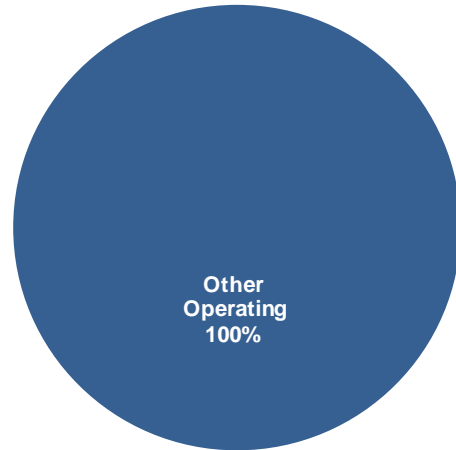
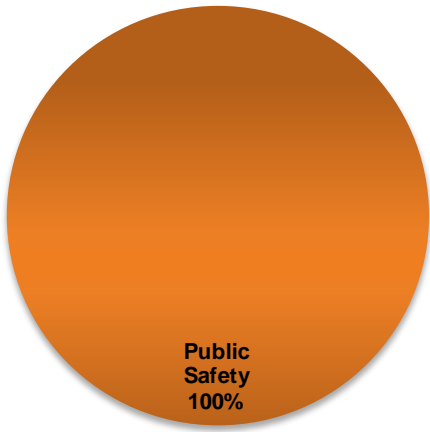


Civil Court

# Mission Statement

Louisiana Revised Statutes 13:1302 provides that the City of New Orleans shall pay additional compensation to the criers of each section of Civil District Court.

# Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Proposed
GF Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,400	\$ 14,400
Total Funding	-	-	-	-	-	7,124	-	14,400	14,400
#FTEs <sup>1</sup>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

<sup>1</sup>All Full Time Employees figures are adopted.



# Description of Funded Programs

## Public Safety

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	43	Miscellaneous	Civil District Court	GF	14,400	0	14,400
Total Recommended Funding Level					14,400	0	14,400

- Civil Court: Funds the Civil District Court, a court of general civil jurisdiction that handles all civil disputes for the Parish of Orleans.



# DEPARTMENTAL BUDGET SUMMARY

## CIVIL COURT

Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
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### EXPENDITURES

PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	0	14,400	14,400	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$14,400</b>	<b>\$14,400</b>	<b>\$0</b>

### SOURCE OF FUNDING

GENERAL FUND	0	14,400	14,400	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$0</b>	<b>\$14,400</b>	<b>\$14,400</b>	<b>\$0</b>

**CIVIL COURT****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
8341 CIVIL DISTRICT COURT	0	14,400	0	14,400
001 GENERAL FUND TOTAL	0	14,400	0	14,400
<b>DEPARTMENT TOTAL</b>	<b>\$0</b>	<b>\$14,400</b>	<b>\$0</b>	<b>\$14,400</b>

**CIVIL COURT****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2010</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011 -2012</b>
001 GENERAL FUND				
8341 CIVIL DISTRICT COURT	0	14,400	14,400	0
001 GENERAL FUND TOTAL	0	14,400	14,400	0
<b>DEPARTMENT TOTAL</b>	<b>\$0</b>	<b>\$14,400</b>	<b>\$14,400</b>	<b>\$0</b>





Municipal Court

## Mission Statement

The mission of the Municipal Court is the fair and impartial administration of justice as it pertains to alleged violators of the ordinances of the City of New Orleans and the criminal statutes of the State of Louisiana.

## Vision Statement

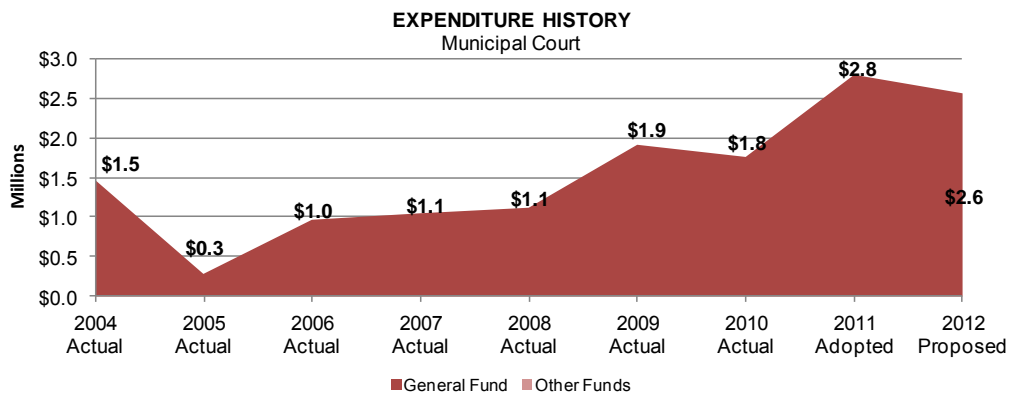
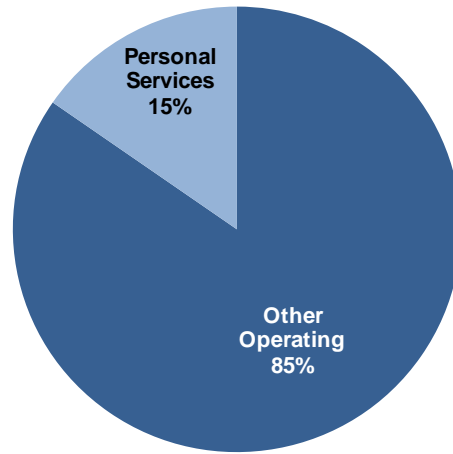
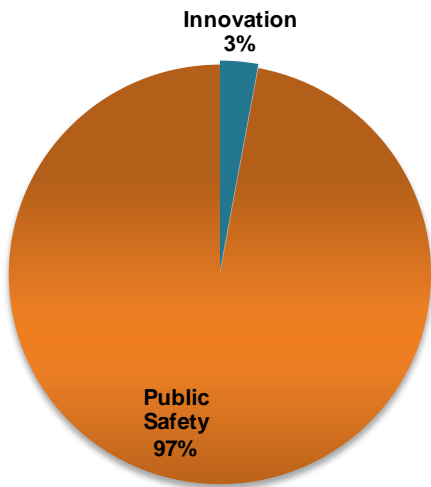
The target of the Court is to timely and fairly process 100% of cases presented to it for adjudication and to expend its program initiatives relative to alternative sentencing.

## Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Community Service Program Estimated Savings to City Agencies for In-kind Services	\$216,000 (27,000 x \$8/hour)	\$450,000
Misdemeanor Filings – Filed/Terminated	14,822/17,024	30,000/34,000
State Misdemeanor Filings – Filed/Terminated	555/585	2,500/2,200



# Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Proposed
GF Expenditures	\$1,473,377	\$ 285,566	\$ 969,330	\$1,051,412	\$1,121,520	\$1,916,463	\$1,762,726	\$2,800,000	\$2,566,323
Total Funding	1,473,377	285,566	969,330	1,051,412	1,121,520	1,916,463	1,762,726	2,800,000	2,566,323
#FTEs <sup>1</sup>	5.00	100.99	57.16	53.25	53.25	59.60	57.00	52.25	52.25

<sup>1</sup>All Full Time Employees figures are adopted.

# Description of Funded Programs

## Public Safety

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	40	Municipal Court	Municipal Court Services for the Citizenry of New Orleans	GF	2,491,323	0	2,491,323
<b>Total Recommended Funding Level</b>					<b>2,491,323</b>	<b>0</b>	<b>2,491,323</b>
Not Funded	66	Municipal Court	Municipal Court Sanity Commission	GF	350,000	0	350,000
Not Funded	70	Municipal Court	Municipal Court Support Staff - Domestic Violence Program Mental Health Social Workers	GF	396,000	0	396,000
Not Funded	80	Municipal Court	Municipal Court Support Staff - Law Clerks and Mental Health Social Workers	GF	240,000	0	240,000
Not Funded	83	Municipal Court	Municipal Court Support Staff - Community Service Staffing	GF	100,000	0	100,000
<b>Unfunded Programs Total</b>					<b>1,086,000</b>	<b>0</b>	<b>1,086,000</b>

- Services for Citizenry of New Orleans: Supports the constitutionally and statutorily ordained court under the Louisiana Constitution and Louisiana Revised Statutes Title 13, Section 2491 et sequitur. Similarly, the court is codified within the New Orleans City Code under Chapter 50 et sequitur. Both State and City legislations extend the jurisdiction of this court to all violations of the ordinances of the City except traffic violations.

## Innovation

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	2	Municipal Court	Municipal Court Support Staff - Spanish Language Interpreter	GF	75,000	0	75,000
<b>Total Recommended Funding Level</b>					<b>75,000</b>	<b>0</b>	<b>75,000</b>

- Municipal Court Support Staff - Spanish Language Interpreter: Supports the position of a Spanish/English Interpreter to service the City's large Hispanic population and continue the Court's ongoing service to its Hispanic citizens, to reduce recidivism and the number of hearings required for these defendants as a vital part of the operations of the Court.

# DEPARTMENTAL BUDGET SUMMARY

## MUNICIPAL COURT

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
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### EXPENDITURES

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
PERSONAL SERVICES	381,905	444,491	394,939	(49,552)
OTHER OPERATING	1,380,821	2,355,509	2,171,384	(184,125)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$1,762,726</b>	<b>\$2,800,000</b>	<b>\$2,566,323</b>	<b>\$(233,677)</b>

### SOURCE OF FUNDING

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
GENERAL FUND	1,762,726	2,800,000	2,566,323	(233,677)
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$1,762,726</b>	<b>\$2,800,000</b>	<b>\$2,566,323</b>	<b>\$(233,677)</b>

**MUNICIPAL COURT****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
8351 MUNICIPAL COURT	394,939	2,171,384	0	2,566,323
001 GENERAL FUND TOTAL	394,939	2,171,384	0	2,566,323
<b>DEPARTMENT TOTAL</b>	<b>\$394,939</b>	<b>\$2,171,384</b>	<b>\$0</b>	<b>\$2,566,323</b>

**MUNICIPAL COURT****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2010</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011 -2012</b>
001 GENERAL FUND				
8351 MUNICIPAL COURT	1,762,726	2,800,000	2,566,323	(233,677)
001 GENERAL FUND TOTAL	1,762,726	2,800,000	2,566,323	(233,677)
<b>DEPARTMENT TOTAL</b>	<b>\$1,762,726</b>	<b>\$2,800,000</b>	<b>\$2,566,323</b>	<b>\$(233,677)</b>

**MUNICIPAL COURT****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Varianc 2011-2012</b>
001 GENERAL FUND				
8351 MUNICIPAL COURT				
JUDGE	Z	4.00	4.00	0.00
JUDGE AD HOC	Z	1.00	1.00	0.00
8351 MUNICIPAL COURT TOTAL		5.00	5.00	0.00
001 GENERAL FUND TOTAL		5.00	5.00	0.00
255 JUDCL ACCT-MUN CT REV FD				
9160 JUDICIAL E P REV FUND				
OFFICE ASSISTANT III	4	1.00	1.00	0.00
COURT PROBATION OFFICER	0	3.00	3.00	0.00
SENIOR COURT PROBATION OFFICER	6	1.00	1.00	0.00
CLERK OF COURT, ASSISTANT	9	1.00	1.00	0.00
MINUTE CLERK, MUNICIPAL COURT	U7	4.00	4.00	0.00
SECRETARY (MUNICIPAL COURT)	U4	2.00	2.00	0.00
COURT CRIER (MUNICIPAL COURT)	U6	4.00	4.00	0.00
JUDICIAL ADMINISTRATOR	U7	1.00	1.00	0.00
ASST. JUDICIAL ADMINISTRATOR	U2	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST	U7	1.00	1.00	0.00
COURT CLERK, SUPERVISOR	U3	9.00	9.00	0.00
COURT REPORTER	U59	2.00	2.00	0.00
COURT REPORTER	U9	2.00	2.00	0.00
SENIOR OFFICE ASSISTANT	U0	1.00	1.00	0.00
CLERK I	U50	1.00	1.00	0.00
CLERK I	U0	3.00	3.00	0.00
OFFICE ASSISTANT	U6	9.25	9.25	0.00
CLERK OF COURT	U7	1.00	1.00	0.00
9160 JUDICIAL E P REV FUND TOTAL		47.25	47.25	0.00
255 JUDCL ACCT-MUN CT REV FD TOTAL		47.25	47.25	0.00
<b>DEPARTMENT TOTAL</b>		<b>52.25</b>	<b>52.25</b>	<b>0.00</b>



Traffic Court

# Mission Statement

The mission of Traffic Court is to adjudicate violators of City of New Orleans traffic ordinances and State traffic laws.

# Vision Statement

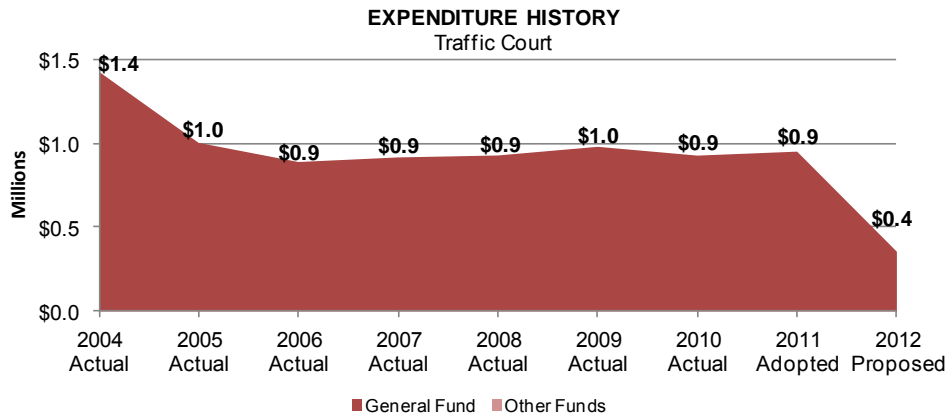
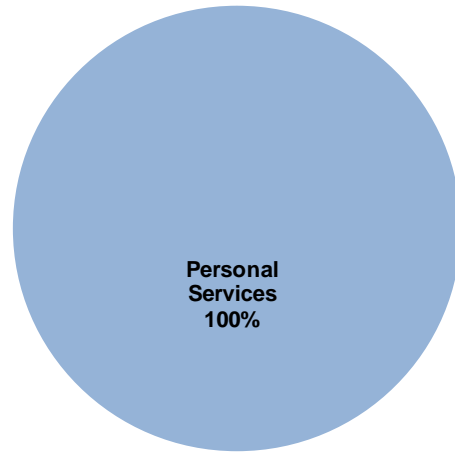
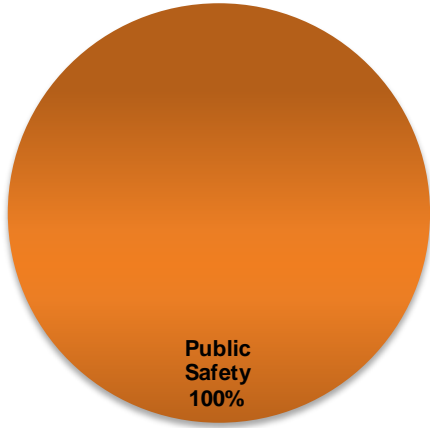
New Orleans Traffic Court processes and adjudicates traffic violations issued by the New Orleans Police Department and other policing authorities for violations of City ordinances and State law within the City of New Orleans. The implementation of recent technological upgrades will allow the Court to improve its overall efficiency, especially in the areas of customer service, case and record management and collections.

# Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Traffic Violations Issued	86,027	N/A
Traffic Violations Disposed	77,335	N/A



# Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Proposed
GF Expenditures	\$1,422,242	\$1,000,039	\$ 886,405	\$ 913,725	\$ 925,238	\$ 976,629	\$ 924,435	\$ 948,074	\$ 354,356
Total Funding	1,422,242	1,000,039	886,405	913,725	925,238	976,629	924,435	948,074	354,356
#FTEs <sup>1</sup>	5.5	115.48	66.94	58	58	73	89.68	90.25	90.25

<sup>1</sup>All Full Time Employees figures are adopted.

# Description of Funded Programs

## Public Safety

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	59	Traffic Court	Judges and Other Operating Expenses	GF/JEF	354,356	3,165,263	3,519,619
<b>Total Recommended Funding Level</b>					<b>354,356</b>	<b>3,165,263</b>	<b>3,519,619</b>

- Judges and Other Operating Expenses: Funds salaries and benefits of four elected Judges and 85 employees in the Violations Bureau, Clerk of Court's Office, Judicial Administrator's Office, Accounting Department and the DWI/DUI Probation Office.

# DEPARTMENTAL BUDGET SUMMARY

## TRAFFIC COURT

Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
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### EXPENDITURES

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
PERSONAL SERVICES	328,257	428,786	354,356	(74,430)
OTHER OPERATING	596,178	519,288	0	(519,288)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$924,435</b>	<b>\$948,074</b>	<b>\$354,356</b>	<b>\$(593,718)</b>

### SOURCE OF FUNDING

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
GENERAL FUND	924,435	948,074	354,356	(593,718)
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$924,435</b>	<b>\$948,074</b>	<b>\$354,356</b>	<b>\$(593,718)</b>

**TRAFFIC COURT****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
8361 TRAFFIC COURT	354,356	0	0	354,356
001 GENERAL FUND TOTAL	354,356	0	0	354,356
<b>DEPARTMENT TOTAL</b>	<b>\$354,356</b>	<b>\$0</b>	<b>\$0</b>	<b>\$354,356</b>

**TRAFFIC COURT****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Variance</b>	
	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2011</b>	<b>-2012</b>
001 GENERAL FUND					
8361 TRAFFIC COURT	924,435	948,074	354,356	(593,718)	
001 GENERAL FUND TOTAL	924,435	948,074	354,356	(593,718)	
<b>DEPARTMENT TOTAL</b>	<b>\$924,435</b>	<b>\$948,074</b>	<b>\$354,356</b>	<b>\$(593,718)</b>	

**TRAFFIC COURT****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Varianc 2011-2012</b>
001 GENERAL FUND				
8361 TRAFFIC COURT				
JUDGE	Z	4.00	4.00	0.00
JUDGE AD HOC	Z	1.00	1.00	0.00
8361 TRAFFIC COURT TOTAL		5.00	5.00	0.00
001 GENERAL FUND TOTAL		5.00	5.00	0.00
251 TRAFFIC COURT REV FUND				
9120 TFC COURT REV FUND				
COURT PROBATION OFFICER	0	1.00	1.00	0.00
SENIOR COURT PROBATION OFFICER	6	2.00	2.00	0.00
CLERK I	U8	0.25	0.25	0.00
COURT REPORTER (TRAFFIC COURT)	U4	1.00	1.00	0.00
CLERK IV	U0	2.00	2.00	0.00
MINUTE CLERK	U3	5.00	5.00	0.00
SECRETARY (TRAFFIC COURT)	U4	2.00	2.00	0.00
JUDICIAL ADMINISTRATOR, TRAFFIC COURT	U6	1.00	1.00	0.00
COURT CRIER	U6	6.00	6.00	0.00
DWI CLERK, TRAFFIC COURT	U6	2.00	2.00	0.00
SECRETARY	U4	2.00	2.00	0.00
ASST. JUDICIAL ADMINISTRATOR	U2	2.00	2.00	0.00
MANAGEMENT SERVICES SUPERVISOR	U0	1.00	1.00	0.00
COURT CLERK I	U0	3.50	3.50	0.00
COURT CLERK, SUPERVISOR	U3	1.00	1.00	0.00
COURT REPORTER	U9	3.00	3.00	0.00
PROGRAM SPECIALIST	U8	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	U4	2.00	2.00	0.00
SENIOR OFFICE ASSISTANT	U0	1.00	1.00	0.00
OFFICE ASSISTANT	U6	43.50	43.50	0.00
ACCOUNTANT	U2	2.00	2.00	0.00
CLERK OF COURT	U7	1.00	1.00	0.00
9120 TFC COURT REV FUND TOTAL		85.25	85.25	0.00
251 TRAFFIC COURT REV FUND TOTAL		85.25	85.25	0.00

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DEPARTMENT TOTAL

90.25

90.25

0.00

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Criminal District Court

## Mission Statement

The purpose of Orleans Criminal District Court is to interpret and uphold the law 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.

The duties of Criminal District Court are described in the Louisiana Constitution, Article VII, Section 82:85 and in Louisiana Revised Statutes 13:1338 through 1343.

The goal of the Court is to prosecute all crimes, misdemeanors and/or felonies, as well as other offenses committed within the Parish of Orleans, in which jurisdiction is not vested in some other court.

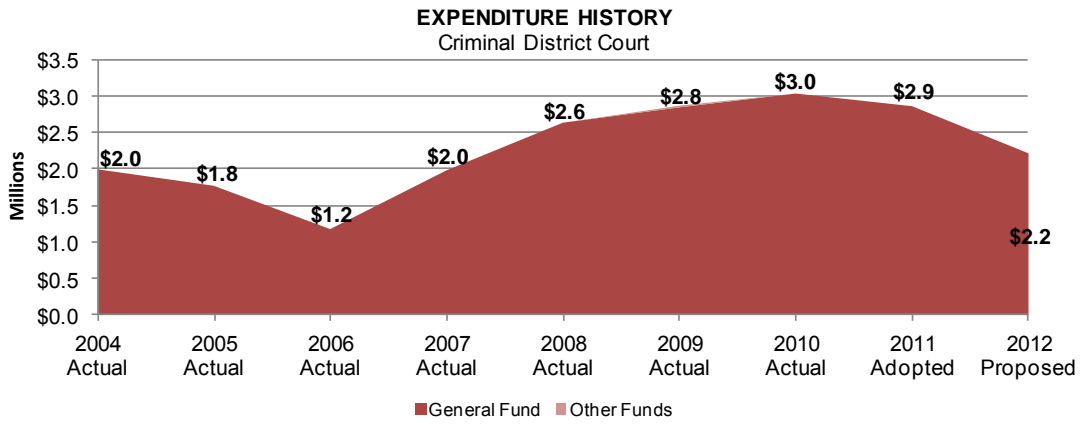
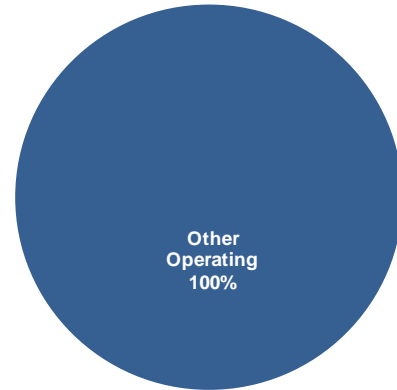
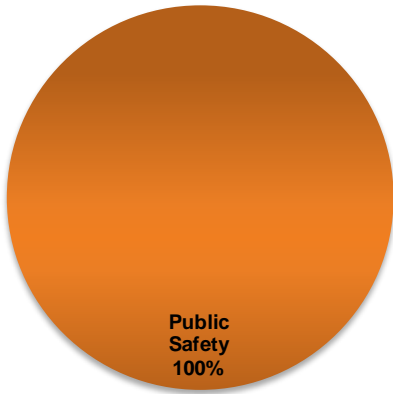
## Vision Statement

The vision of Criminal District Court is to be respected and supported in the community while ensuring effective collaborations and communication both internally and externally. Further, to demonstrate integrity, fairness, effectiveness and accessibility to the public at large while providing sufficient and essential resources, inclusive of funding, facility, judges and staff along with programs and services. It is the focus and essence of this Court to commit to timely resolution of criminal trials that are fair and equitable for all.

## Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Sept 30)	2012 Target
Number of Cases Accepted	4,976	7,831
Number of Open Cases	2,861	2,684
Number of Jury Trials	279	420

# Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Proposed
GF Expenditures	\$1,996,102	\$1,770,186	\$1,177,199	\$1,982,149	\$2,634,662	\$2,844,662	\$3,033,901	\$2,860,196	\$2,214,832
Total Funding	1,996,102	1,770,186	1,177,199	1,982,149	2,634,662	2,868,577	3,033,901	2,860,196	2,214,832
#FTEs <sup>1</sup>	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00

<sup>1</sup>All Full Time Employees figures are adopted.

# Description of Funded Programs

## Public Safety

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	38	Criminal District Court	Personnel	GF	1,354,832	0	1,354,832
Funded	39	Criminal District Court	Jury Expense	GF	360,000	0	360,000
Funded	56	Criminal District Court	Tulane Tower Learning Center	GF	500,000	0	500,000
<b>Total Recommended Funding Level</b>					<b>2,214,832</b>	<b>0</b>	<b>2,214,832</b>

- Personnel: Funds the salary of personnel who support and promote public safety through daily implementation of duties and responsibilities of the Criminal District Court for Orleans Parish.
- Jury Expense: Funds jury services as mandated and outlined in LA. R.S. 15:304. This budget will support and enhance public safety by continuing to provide jurors who will serve on various criminal trials thereby effectively contributing to the administration of justice.
- Tulane Tower Learning Center: Provides individuals with basic literacy training, GED preparation and employment opportunities. The program promotes stability, direction and alternative avenues to achieving an acceptable productive lifestyle that does not include criminal activity.

# DEPARTMENTAL BUDGET SUMMARY

## CRIMINAL DISTRICT COURT

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
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### EXPENDITURES

PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	3,033,901	2,860,196	2,214,832	(645,364)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$3,033,901</b>	<b>\$2,860,196</b>	<b>\$2,214,832</b>	<b>\$(645,364)</b>

### SOURCE OF FUNDING

GENERAL FUND	3,033,901	2,860,196	2,214,832	(645,364)
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$3,033,901</b>	<b>\$2,860,196</b>	<b>\$2,214,832</b>	<b>\$(645,364)</b>

**CRIMINAL DISTRICT COURT****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
8371 CDC PERSONNEL	0	1,354,832	0	1,354,832
8372 JURY MEALS	0	360,000	0	360,000
8377 CDC PROGRAMS	0	500,000	0	500,000
001 GENERAL FUND TOTAL	0	2,214,832	0	2,214,832
<b>DEPARTMENT TOTAL</b>	<b>\$0</b>	<b>\$2,214,832</b>	<b>\$0</b>	<b>\$2,214,832</b>

**CRIMINAL DISTRICT COURT****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Variance</b>
	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2011 -2012</b>
001 GENERAL FUND				
8371 CDC PERSONNEL	2,200,196	2,000,196	1,354,832	(645,364)
8372 JURY MEALS	333,705	360,000	360,000	0
8377 CDC PROGRAMS	500,000	500,000	500,000	0
001 GENERAL FUND TOTAL	3,033,901	2,860,196	2,214,832	(645,364)
<b>DEPARTMENT TOTAL</b>	<b>\$3,033,901</b>	<b>\$2,860,196</b>	<b>\$2,214,832</b>	<b>\$(645,364)</b>







Sheriff

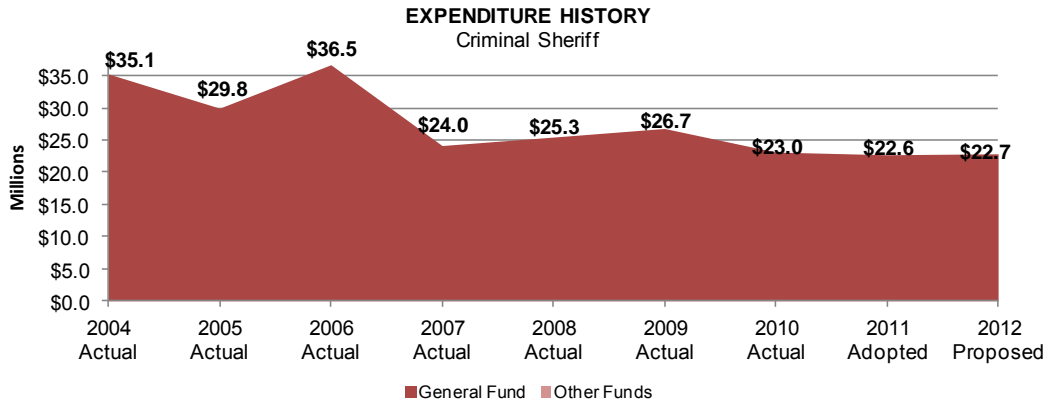
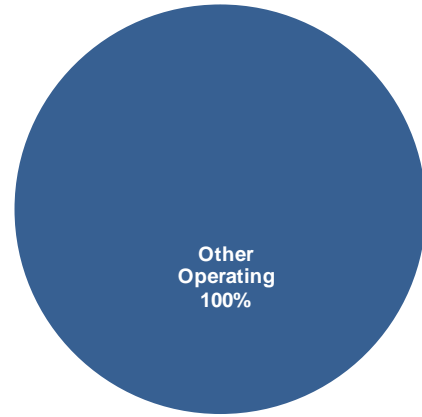
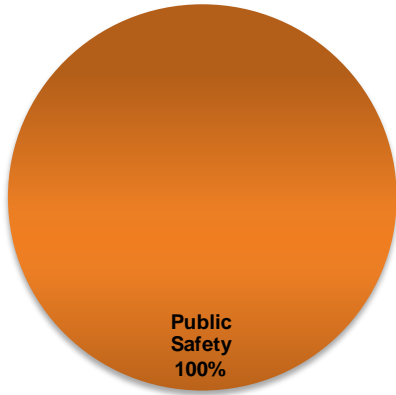
## Mission Statement

The mission of the Sheriff's Office is to manage the care, custody and control of individuals incarcerated in Orleans Parish on municipal, traffic, state and federal charges. The Department provides for the safety, medical care and feeding of the persons in their custody.

## Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Number of Inmates Processed	36,100	38,000
Number of State Charges	19,000	20,000
Number of Municipal Inmates Housed Daily	2100	2100

# Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Proposed
GF Expenditures	\$35,101,469	\$29,807,567	\$36,527,942	\$24,020,922	\$25,327,988	\$26,665,058	\$23,013,071	\$22,594,000	\$22,744,000
Total Funding	35,101,469	29,807,567	36,527,942	24,020,922	25,327,988	26,665,058	23,013,071	22,594,000	22,744,000
#FTEs <sup>1</sup>	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

<sup>1</sup>All Full Time Employees figures are adopted.

## Description of Funded Programs

### Public Safety

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	9	Sheriff	Care, Custody and Control of Inmate Population	GF	19,647,025	0	19,647,025
Funded	15	Sheriff	Electronic Monitoring Program	GF	504,000	0	504,000
Funded	53	Sheriff	Court Security	GF	2,592,975	0	2,592,975
<b>Total Recommended Funding Level</b>					<b>22,744,000</b>	<b>0</b>	<b>22,744,000</b>

- Care, Custody and Control of Inmate Population: Provides for the care, custody and control of inmates in Orleans Parish.
- Electronic Monitoring Program: Provides an alternative to incarceration (home arrest program). The utilization of Electronic Monitoring processes and policies is a tool to aid in the enforcement of court mandates, court appearances and rules of release for individual defendants adjudged guilty by courts of competent jurisdiction.
- Court Security: Provides security for City of New Orleans' Criminal Court system.

# DEPARTMENTAL BUDGET SUMMARY

## SHERIFF

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
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### EXPENDITURES

PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	23,013,071	22,594,000	22,744,000	150,000
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$23,013,071</b>	<b>\$22,594,000</b>	<b>\$22,744,000</b>	<b>\$150,000</b>

### SOURCE OF FUNDING

GENERAL FUND	23,013,071	22,594,000	22,744,000	150,000
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$23,013,071</b>	<b>\$22,594,000</b>	<b>\$22,744,000</b>	<b>\$150,000</b>

**SHERIFF****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
8501 OFFICE OF THE SHERIFF	0	19,544,000	0	19,544,000
8503 PARISH PRISON MEDICAL	0	3,200,000	0	3,200,000
001 GENERAL FUND TOTAL	0	22,744,000	0	22,744,000
<b>DEPARTMENT TOTAL</b>	<b>\$0</b>	<b>\$22,744,000</b>	<b>\$0</b>	<b>\$22,744,000</b>

**SHERIFF****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Variance</b>
	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2011 -2012</b>
001 GENERAL FUND				
8501 OFFICE OF THE SHERIFF	20,499,613	19,394,000	19,544,000	150,000
8503 PARISH PRISON MEDICAL	2,513,458	3,200,000	3,200,000	0
001 GENERAL FUND TOTAL	23,013,071	22,594,000	22,744,000	150,000
<b>DEPARTMENT TOTAL</b>	<b>\$23,013,071</b>	<b>\$22,594,000</b>	<b>\$22,744,000</b>	<b>\$150,000</b>







Clerk of Criminal District Court

## Mission Statement

Clerk of Criminal District Court's mission is to support the criminal justice system, as the keeper of records and evidence. The Clerk maintains integrity and justice within the system as the custodian of elections and polling sites.

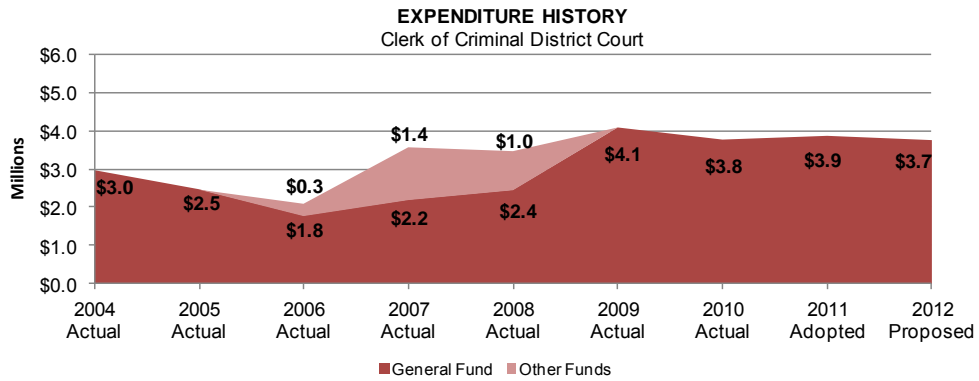
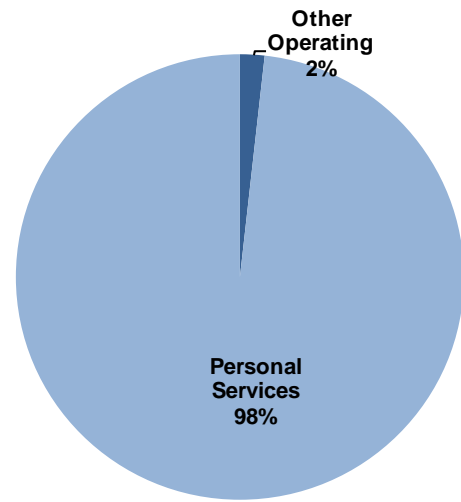
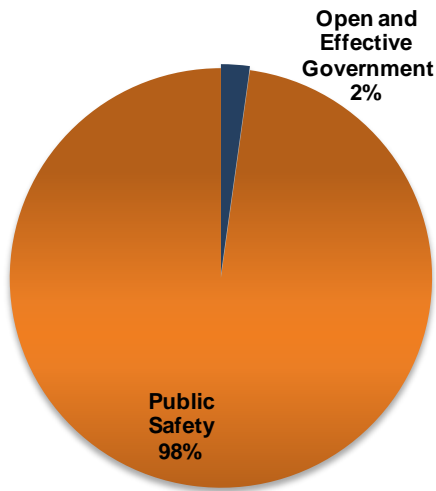
## Vision Statement

To maintain the integrity of the Clerk of Criminal District Court Office, we will strive to improve our technology to meet the growing demands of the criminal justice system. Additionally, the Department is hoping to secure a program for a paperless system.

## Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Oct 13)	2012 Target
Total Number of Criminal Charges	5,888	9,100
Number of Felonies	3,596	6,080
Number of Misdemeanors	2,292	3,020
Number of Elections	0	

# Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Proposed
GF Expenditures	\$ 2,959,287	\$ 2,463,463	\$ 1,780,723	\$ 2,193,422	\$ 2,447,641	\$ 4,067,699	\$ 3,752,310	\$ 3,850,403	\$ 3,738,777
Total Funding	2,959,287	2,463,463	2,097,860	3,556,181	3,455,910	4,067,699	3,752,310	3,850,403	3,738,777
#FTEs <sup>1</sup>	88.5	90	37	87	88	91.49	90.49	90.49	90.49

<sup>1</sup>All Full Time Employees figures are adopted.

# Description of Funded Programs

## Public Safety

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	45	Clerk of Criminal District Court	Clerk Administration	GF	1,178,343	0	1,178,343
Funded	46	Clerk of Criminal District Court	Clerk in Court	GF	1,182,154	0	1,182,154
Funded	47	Clerk of Criminal District Court	Clerk PreCourt	GF	828,626	0	828,626
Funded	48	Clerk of Criminal District Court	Clerk's Record Room	GF	335,624	0	335,624
Funded	49	Clerk of Criminal District Court	Clerk Microfilm/Scanning	GF	131,519	0	131,519
<b>Total Recommended Funding Level</b>					<b>3,656,266</b>	<b>0</b>	<b>3,656,266</b>

- Clerk Administration: Provides administrative functions and establishes policies for the constitutionally elected office of the Clerk of Criminal District Court, which administers all court services and conducts all Orleans Parish election functions as Ex-Officio parish custodian of voting machines.
- Clerk in Court: Supports a partnership with the Vera Institute of Justice and the Criminal Justice Leadership Alliance to implement reforms to the City's criminal justice system. The initiative has expedited all practices from arrest to arraignment for simple possession drug cases in which there is no other state charge. The Initiative has ensured that prosecutors quickly resolve low-priority and weak cases and help police officers and prosecutors gather enough evidence in cases that pose the greatest threat to public safety.
- Clerk PreCourt: Funds the Court Notify System (CNS) that eliminates the manual court process for subpoenas and the use of Minute Clerks to notify the processing clerks of witnesses and court events.
- Clerk's Records Room: Provides for a closed records and record processing room to maintain and retrieve files for court, district attorneys' office, federal, state courts and the public upon sentencing of defendants or closure. Provides copies of records for appeal cases; expungement of records and scanning of records for long term usage.
- Clerk Microfilm/Scanning: Supports Post-Hurricane Katrina efforts related to scanning all closed records and refusals onto a computer server and creating electronic images for each record.

## Open and Effective Government

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	27	Clerk of Criminal District Court	Polling Sites	GF	82,511	0	82,511
<b>Total Recommended Funding Level</b>					<b>82,511</b>	<b>0</b>	<b>82,511</b>

- Polling Sites: Provides funding for the custodian of voting machines responsible for successfully conducting elections.



# DEPARTMENTAL BUDGET SUMMARY

## CLERK OF CRIMINAL DIST COURT

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
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### EXPENDITURES

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
PERSONAL SERVICES	3,665,651	3,762,396	3,672,425	(89,971)
OTHER OPERATING	86,659	88,007	66,352	(21,655)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$3,752,310</b>	<b>\$3,850,403</b>	<b>\$3,738,777</b>	<b>\$(111,626)</b>

### SOURCE OF FUNDING

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
GENERAL FUND	3,752,310	3,850,403	3,738,777	(111,626)
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$3,752,310</b>	<b>\$3,850,403</b>	<b>\$3,738,777</b>	<b>\$(111,626)</b>

**CLERK OF CRIMINAL DIST COURT****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
8610 CLERK ADMINISTRATION	1,178,343	0	0	1,178,343
8620 CLERK PRE-COURT	762,274	66,352	0	828,626
8630 CLERK IN-COURT	1,182,154	0	0	1,182,154
8641 CLERK RECORDS ROOM	335,624	0	0	335,624
8642 CLERK MICROFILM	131,519	0	0	131,519
8643 CLERK POLLING SITES	82,511	0	0	82,511
001 GENERAL FUND TOTAL	3,672,425	66,352	0	3,738,777
<b>DEPARTMENT TOTAL</b>	<b>\$3,672,425</b>	<b>\$66,352</b>	<b>\$0</b>	<b>\$3,738,777</b>



**CLERK OF CRIMINAL DIST COURT****EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2010	2011	2012	2011 -2012
001 GENERAL FUND				
8610 CLERK ADMINISTRATION	1,287,489	1,228,993	1,178,343	(50,650)
8620 CLERK PRE-COURT	778,818	851,432	828,626	(22,806)
8630 CLERK IN-COURT	1,114,860	1,208,251	1,182,154	(26,097)
8640 CLERK C J INFRASTRUCTER RECOVER	2,774	0	0	0
8641 CLERK RECORDS ROOM	342,183	340,529	335,624	(4,905)
8642 CLERK MICROFILM	135,799	134,803	131,519	(3,284)
8643 CLERK POLLING SITES	90,387	86,395	82,511	(3,884)
001 GENERAL FUND TOTAL	3,752,310	3,850,403	3,738,777	(111,626)
<b>DEPARTMENT TOTAL</b>	<b>\$3,752,310</b>	<b>\$3,850,403</b>	<b>\$3,738,777</b>	<b>\$(111,626)</b>

**CLERK OF CRIMINAL DIST COURT****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Varianc 2011-2012</b>
001 GENERAL FUND				
8610 CLERK ADMINISTRATION				
ADMINISTRATIVE ASSISTANT	U1	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U0	2.00	2.00	0.00
CHIEF DEPUTY CLERK, CLERK, CRIMINAL DISTRICT COURT	U0	1.00	1.00	0.00
ATTORNEY TO CLERK, CRIMINAL DISTRICT COURT	U1	1.00	1.00	0.00
JUDICIAL ADMINISTRATOR	U7	1.00	1.00	0.00
MANAGEMENT SERVICES SUPERVISOR	U0	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST	U7	3.00	3.00	0.00
COURT CLERK I	U0	1.00	1.00	0.00
COURT CLERK II	U4	1.00	1.00	0.00
COURT CLERK, SUPERVISOR	U3	4.00	4.00	0.00
PROGRAM SPECIALIST	U8	2.00	2.00	0.00
OFFICE ASSISTANT	U6	1.00	1.00	0.00
ACCOUNTANT	U2	1.00	1.00	0.00
CLERK OF COURT, CLERK, CRIMINAL DISTRICT COURT	Z	1.00	1.00	0.00
8610 CLERK ADMINISTRATION TOTAL		21.00	21.00	0.00
8620 CLERK PRE-COURT				
ADMINISTRATIVE SUPPORT SPECIALIST	U7	1.00	1.00	0.00
COURT CLERK I	U0	12.50	12.50	0.00
COURT CLERK II	U4	3.00	3.00	0.00
OFFICE SUPPORT SPECIALIST	U4	1.00	1.00	0.00
CLERK I	U0	4.00	4.00	0.00
8620 CLERK PRE-COURT TOTAL		21.50	21.50	0.00
8630 CLERK IN-COURT				
MANAGEMENT SERVICES SUPERVISOR	U0	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST	U7	1.00	1.00	0.00
COURT CLERK I	U0	12.00	12.00	0.00
COURT CLERK II	U4	4.00	4.00	0.00
COURT CLERK, SUPERVISOR	U3	1.00	1.00	0.00
CLERK I	U0	14.00	14.00	0.00
8630 CLERK IN-COURT TOTAL		33.00	33.00	0.00
8641 CLERK RECORDS ROOM				
MANAGEMENT SERVICES SUPERVISOR	U0	1.00	1.00	0.00
COURT CLERK I	U0	3.00	3.00	0.00

**CLERK OF CRIMINAL DIST COURT****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Varianc 2011-2012</b>
COURT CLERK II	U4	1.00	1.00	0.00
COURT CLERK, SUPERVISOR CLERK I	U3 U0	1.00 2.99	1.00 2.99	0.00 0.00
8641 CLERK RECORDS ROOM TOTAL		8.99	8.99	0.00
8642 CLERK MICROFILM				
COURT CLERK I	U0	2.00	2.00	0.00
CLERK I	U0	2.00	2.00	0.00
8642 CLERK MICROFILM TOTAL		4.00	4.00	0.00
8643 CLERK POLLING SITES				
ADMINISTRATIVE SUPPORT SPECIALIST	U7	1.00	1.00	0.00
COURT CLERK II	U4	1.00	1.00	0.00
8643 CLERK POLLING SITES TOTAL		2.00	2.00	0.00
001 GENERAL FUND TOTAL		90.49	90.49	0.00
<b>DEPARTMENT TOTAL</b>		<b>90.49</b>	<b>90.49</b>	<b>0.00</b>





Registrar of Voters

## Mission Statement

The mission of the Registrar of Voters is to protect each person's basic right to vote by adhering to Title 18 of the Louisiana Revised Statutes, The Election Code. The Office endeavors to provide customer friendly, professional, efficient and effective service in the performance of our duties, which include the daily update of election records on the statewide election network, voter registration, the administration of absentee/mail-in and early voting, as well as other mandated elections-connected activities.

## Vision Statement

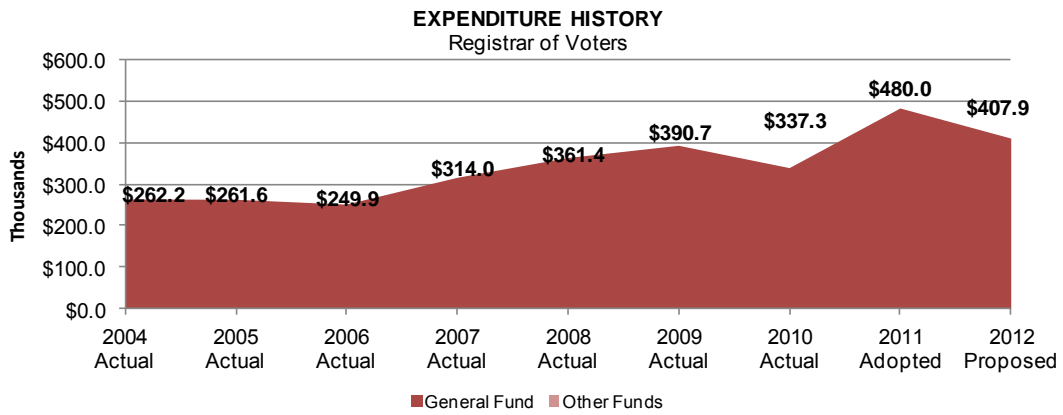
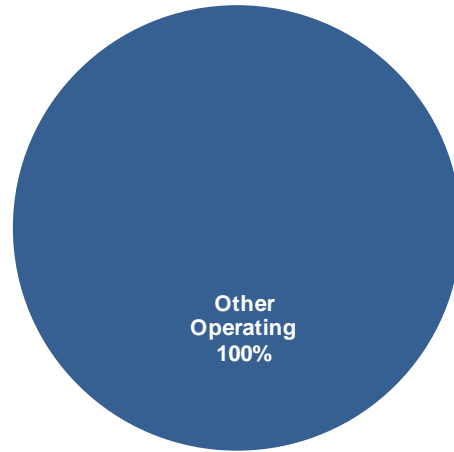
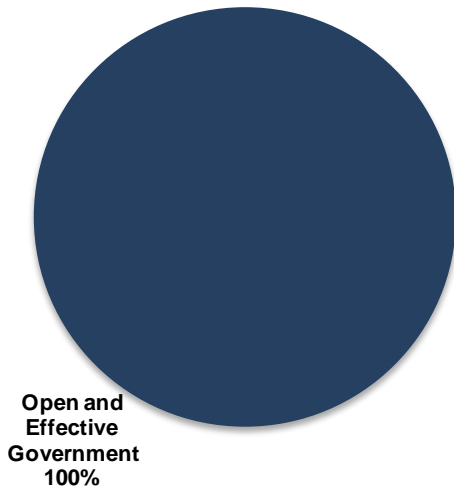
To safeguard the vote and provide excellent public service using technologically smart election processes, serving as an election hub for the City, evolving into the election nexus for education/community outreach, while being compliant with election laws.

## Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Maintain Quality and Sufficient Staff to Increase Efficiency and Effectiveness with the Data Processing of Election Records (including the digitization of election records)	100%	100%
Comply with Mandated, Timely Processing of Election Data (Title 18 of the Louisiana State Revised Statutes)	100%	100%
Increase Education/Community Outreach Efforts	7.5%	20%
Improve Customer Service and Satisfaction using the Average Score of Customer Satisfaction Survey	100%	20% Increase
Increase Accuracy and Efficiency in Processing Data Related to the Update of Wards/Precincts with Access to GIS Related Services	Improving	20%

\* Elections staff digitizes 100% of all incoming voter registration records daily. Election staff has digitized 100% of original voter registration records, nearly 700,000 during high-volume election cycles and the ongoing update of the ERIN system.

# Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Proposed
GF Expenditures	\$262,239	\$261,588	\$249,892	\$313,957	\$361,410	\$390,732	\$337,297	\$480,000	\$407,890
Total Funding	262,239	261,588	249,892	313,957	361,410	390,732	337,297	480,000	407,890
#FTEs <sup>1</sup>	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

<sup>1</sup>All Full Time Employees figures are adopted.

## Description of Funded Programs

### Open and Effective Government

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	31	Registrar of Voters	Professional Services (Election Staff)	GF	407,890	0	407,890
<b>Total Recommended Funding Level</b>					<b>407,890</b>	<b>0</b>	<b>407,890</b>
Not Funded	68	Registrar of Voters	Re-Districting (Postage)	GF	60,000	0	60,000
<b>Unfunded Programs Total</b>					<b>60,000</b>	<b>0</b>	<b>60,000</b>

- Professional Services (Election Staff): Provides for the assurance of a citizen's right to vote, the processing of voter registration documents and ensures compliance with election mandates as well as the accurate and timely processing of election documents.



# DEPARTMENTAL BUDGET SUMMARY

## REGISTRAR OF VOTERS

Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
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### EXPENDITURES

PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	337,297	480,000	407,890	(72,110)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$337,297</b>	<b>\$480,000</b>	<b>\$407,890</b>	<b>\$(72,110)</b>

### SOURCE OF FUNDING

GENERAL FUND	337,297	480,000	407,890	(72,110)
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$337,297</b>	<b>\$480,000</b>	<b>\$407,890</b>	<b>\$(72,110)</b>

**REGISTRAR OF VOTERS****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
8751 REGISTRAT OF VOTERS	0	407,890	0	407,890
001 GENERAL FUND TOTAL	0	407,890	0	407,890
<b>DEPARTMENT TOTAL</b>	<b>\$0</b>	<b>\$407,890</b>	<b>\$0</b>	<b>\$407,890</b>

**REGISTRAR OF VOTERS****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Variance</b>
	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2011 -2012</b>
001 GENERAL FUND				
8751 REGISTRAT OF VOTERS	337,297	480,000	407,890	(72,110)
001 GENERAL FUND TOTAL	337,297	480,000	407,890	(72,110)
<b>DEPARTMENT TOTAL</b>	<b>\$337,297</b>	<b>\$480,000</b>	<b>\$407,890</b>	<b>\$(72,110)</b>



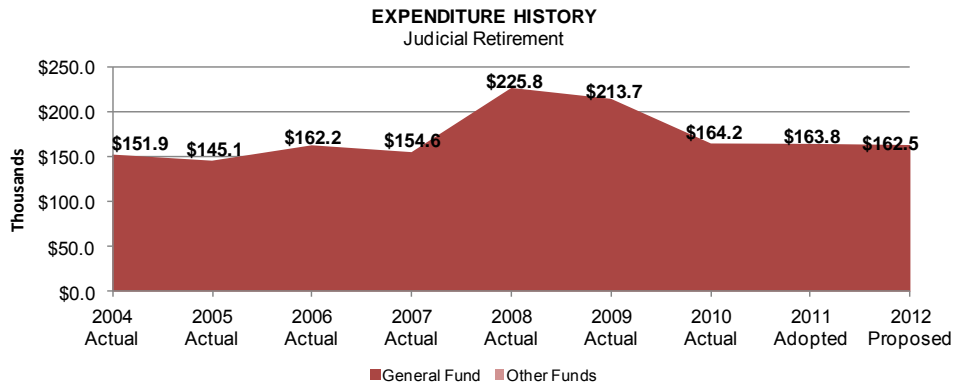


# Judicial Retirement

# Mission Statement

The Louisiana Revised Statutes require that the pensions for retired judges' widows be paid from the same source as that from which the judge was originally compensated.

# Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Proposed
GF Expenditures	\$ 151,924	\$ 145,148	\$ 162,197	\$ 154,605	\$ 225,783	\$ 213,679	\$ 164,228	\$ 163,792	\$ 162,477
Total Funding	151,924	145,148	162,197	154,605	225,783	213,679	164,228	163,792	162,477
#FTEs <sup>1</sup>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

<sup>1</sup>All Full Time Employees figures are adopted.

## Description of Funded Programs

### Open and Effective Government

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	16	CAO	Judicial Retirement System	GF	162,477	0	162,477
Total Recommended Funding Level					162,477	0	162,477

- Judicial Retirement Fund: Funds Louisiana Revised Statute requirements that State pensions for retired judges' widows be paid from the same fund from which the judge was originally compensated.





# DEPARTMENTAL BUDGET SUMMARY

## JUDICIAL RETIREMENT

Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
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### EXPENDITURES

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
PERSONAL SERVICES	164,228	163,792	162,477	(1,315)
OTHER OPERATING	0	0	0	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$164,228</b>	<b>\$163,792</b>	<b>\$162,477</b>	<b>\$(1,315)</b>

### SOURCE OF FUNDING

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011 - 2012
GENERAL FUND	164,228	163,792	162,477	(1,315)
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$164,228</b>	<b>\$163,792</b>	<b>\$162,477</b>	<b>\$(1,315)</b>

**JUDICIAL RETIREMENT****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
8851 OLD JUDICIAL RETIREMENT SYSTEM	81,486	0	0	81,486
8852 NEW JUDICIAL RETIREMENT SYSTEM	80,991	0	0	80,991
001 GENERAL FUND TOTAL	162,477	0	0	162,477
<b>DEPARTMENT TOTAL</b>	<b>\$162,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$162,477</b>

**JUDICIAL RETIREMENT****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Variance</b>
	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2011 -2012</b>
001 GENERAL FUND				
8851 OLD JUDICIAL RETIREMENT SYSTEM	83,237	75,517	81,486	5,969
8852 NEW JUDICIAL RETIREMENT SYSTEM	80,991	88,275	80,991	(7,284)
001 GENERAL FUND TOTAL	164,228	163,792	162,477	(1,315)
<b>DEPARTMENT TOTAL</b>	<b>\$164,228</b>	<b>\$163,792</b>	<b>\$162,477</b>	<b>\$(1,315)</b>





# Enterprise Funds

## DEPARTMENTAL BUDGET SUMMARY

### N O A B REVOLVING FUND

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011-2012
<b>EXPENDITURES</b>				
PERSONAL SERVICES	8,479,752	11,309,015	15,623,764	4,314,749
OTHER OPERATING	32,897,101	44,450,796	33,166,413	(11,284,383)
DEBT SERVICE	0	0	3,300,000	3,300,000
RESERVES	0	15,000,000	14,900,000	(100,000)
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$41,376,853</b>	<b>\$70,759,811</b>	<b>\$66,990,177</b>	<b>\$(3,769,634)</b>
<b>SOURCE OF FUNDING</b>				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	41,376,853	70,759,811	66,990,177	(3,769,634)
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$41,376,853</b>	<b>\$70,759,811</b>	<b>\$66,990,177</b>	<b>\$(3,769,634)</b>

**NEW ORLEANS AVIATION BOARD****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011-2012</b>
200 N O A B REVOLVING FUND				
8910 N.O. AVIATION BOARD				
ENGINEER-IN-TRAINING I	51	3.00	3.00	0.00
PRINCIPAL ENGINEER	74	1.00	1.00	0.00
SENIOR ARCHITECT	96	1.00	1.00	0.00
CAPITAL PROJECTS ADMINISTRATOR*	74	1.00	1.00	0.00
AIRPORT ADMINISTRATIVE INTERN	30	10.65	10.65	0.00
AIRPORT ADMINISTRATIVE SPECIALIST II	44	1.00	1.00	0.00
AIRPORT ADMINISTRATIVE SPECIALIST III	51	2.00	2.00	0.00
AIRPORT ADMINISTRATIVE SPECIALIST IV	55	3.00	3.00	0.00
AIRPORT WORKER TRAINEE	30	5.00	5.00	0.00
AIRPORT WORKER	32	1.00	1.00	0.00
AIRPORT SENIOR WORKER	34	8.00	8.00	0.00
AIRPORT TECHNICIAN I	44	6.00	6.00	0.00
AIRPORT TECHNICIAN II	46	4.00	4.00	0.00
AIRPORT TECHNICIAN III	49	11.00	11.00	0.00
AIRPORT MAINTENANCE SUPERVISOR	51	1.00	1.00	0.00
AIRPORT SKILLED MAINTENANCE SUPERVISOR	53	4.00	4.00	0.00
AIRPORT PRINCIPAL MAINTENANCE SUPERVISOR	55	1.00	1.00	0.00
AIRPORT SENIOR TRANSPORTATION OFFICER	46	1.00	1.00	0.00
AIRPORT TRANSPORTATION SUPERVISOR	51	2.00	2.00	0.00
AIRPORT COMMUNICATIONS SPECIALIST	44	4.00	4.00	0.00
AIRPORT SENIOR COMMUNICATIONS SPECIALIST	46	9.00	9.00	0.00
AIRPORT COMMUNICATIONS SUPERVISOR	51	4.00	4.00	0.00
AIRPORT ASSISTANT MAINTENANCE MANAGER	59	1.00	1.00	0.00
AIRPORT SYSTEMS SPECIALIST	51	1.00	1.00	0.00
AIRPORT SYSTEMS SUPERVISOR	59	1.00	1.00	0.00
AIRPORT SERVICES AGENT	53	10.00	10.00	0.00

**NEW ORLEANS AVIATION BOARD****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011-2012</b>
AIRPORT SENIOR SERVICES AGENT	59	15.00	15.00	0.00
AIRPORT PRINCIPAL SERVICES AGENT	64	3.00	3.00	0.00
AIRPORT ASSISTANT SERVICES MANAGER	68	7.00	7.00	0.00
AIRPORT SERVICES MANAGER	72	12.74	12.74	0.00
DEPUTY DIRECTOR, AVIATION	U74	5.00	5.00	0.00
DIRECTOR OF AVIATION	U81	1.00	1.00	0.00
8910 N.O. AVIATION BOARD TOTAL		140.39	140.39	0.00
200 N O A B REVOLVING FUND TOTAL		140.39	140.39	0.00
<b>DEPARTMENT TOTAL</b>		<b>140.39</b>	<b>140.39</b>	<b>0.00</b>



## DEPARTMENTAL BUDGET SUMMARY

### DELGADO ALBANIA REVOLVING

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011-2012
<b>EXPENDITURES</b>				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	10,000	37,000	37,000	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$10,000</b>	<b>\$37,000</b>	<b>\$37,000</b>	<b>\$0</b>
<b>SOURCE OF FUNDING</b>				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	10,000	37,000	37,000	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$10,000</b>	<b>\$37,000</b>	<b>\$37,000</b>	<b>\$0</b>

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## DEPARTMENTAL BUDGET SUMMARY

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### FRENCH MARKET CORPORATION

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	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011-2012
<b>EXPENDITURES</b>				
PERSONAL SERVICES	1,865,482	2,200,000	2,619,664	419,664
OTHER OPERATING	0	3,020,000	3,020,000	0
DEBT SERVICE	0	0	0	0
RESERVES	0	1,546,870	1,780,518	233,648
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$1,865,482</b>	<b>\$6,766,870</b>	<b>\$7,420,182</b>	<b>\$653,312</b>
<b>SOURCE OF FUNDING</b>				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	1,865,482	6,766,870	7,420,182	653,312
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$1,865,482</b>	<b>\$6,766,870</b>	<b>\$7,420,182</b>	<b>\$653,312</b>

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**FRENCH MARKETCORP****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011-2012</b>
215 FRENCH MARKET CORPORATION				
8920 FMC ADMINISTRATION				
SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	63	1.00	1.00	0.00
CHIEF ACCOUNTANT	63	1.00	1.00	0.00
ACCOUNTANT III	55	1.00	1.00	0.00
MARKETING DEVELOPMENT COORDINATOR	68	1.00	1.00	0.00
DIRECTOR, FRENCH MARKET CORPORATION	U89	1.00	1.00	0.00
DEPUTY DIRECTOR, FRENCH MARKET CORP.	U64	1.00	1.00	0.00
8920 FMC ADMINISTRATION TOTAL		8.00	8.00	0.00
8921 FMC SHOPPING CENTER				
LABORER	24	6.88	6.88	0.00
PUBLIC WORKS MAINTENANCE SPECIALIST	36	1.00	1.00	0.00
PUBLIC WORKS MAINTENANCE WORKER I	26	3.00	3.00	0.00
PUBLIC WORKS MAINTENANCE WORKER II	30	1.00	1.00	0.00
PUBLIC WORKS SUPERVISOR I	40	3.00	3.00	0.00
PUBLIC WORKS SUPERVISOR II	46	1.00	1.00	0.00
SECURITY MANAGER	55	1.00	1.00	0.00
8921 FMC SHOPPING CENTER TOTAL		16.88	16.88	0.00
8922 FMC MARKETS				
OFFICE SUPPORT SPECIALIST	42	2.00	2.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST III	55	1.00	1.00	0.00
MAINTENANCE ELECTRICIAN	46	1.00	1.00	0.00
BUILDINGS REPAIR SUPERVISOR	48	1.00	1.00	0.00

**FRENCH MARKETCORP****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011-2012</b>
PUBLIC WORKS MAINTENANCE SPECIALIST	36	1.00	1.00	0.00
PUBLIC WORKS SUPERVISOR I	40	2.00	2.00	0.00
SECURITY SUPERVISOR	44	2.00	2.00	0.00
8922 FMC MARKETS TOTAL		10.00	10.00	0.00
215 FRENCH MARKET CORPORATION TOTAL		34.88	34.88	0.00
<b>DEPARTMENT TOTAL</b>		<b>34.88</b>	<b>34.88</b>	<b>0.00</b>

## DEPARTMENTAL BUDGET SUMMARY

### UPPER PONTALBA

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011-2012
<b>EXPENDITURES</b>				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	0	796,914	893,016	96,102
DEBT SERVICE	0	557,000	542,000	(15,000)
RESERVES	0	413,881	428,881	15,000
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$1,767,795</b>	<b>\$1,863,897</b>	<b>\$96,102</b>
<b>SOURCE OF FUNDING</b>				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	1,767,795	1,863,897	96,102
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$0</b>	<b>\$1,767,795</b>	<b>\$1,863,897</b>	<b>\$96,102</b>

## DEPARTMENTAL BUDGET SUMMARY

### MUN YCHT HBR ENTEPRISE

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011-2012
<b>EXPENDITURES</b>				
PERSONAL SERVICES	187,939	227,522	156,737	(70,785)
OTHER OPERATING	2,580,347	206,235	206,235	0
DEBT SERVICE	0	0	0	0
RESERVES	0	240,000	240,000	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$2,768,286</b>	<b>\$673,757</b>	<b>\$602,972</b>	<b>\$(70,785)</b>
<b>SOURCE OF FUNDING</b>				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	2,768,286	673,757	602,972	(70,785)
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$2,768,286</b>	<b>\$673,757</b>	<b>\$602,972</b>	<b>\$(70,785)</b>

**MUNICIPAL YACHT HARBOR****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011-2012</b>
225 MUN YCHT HBR ENTEPRISE				
8950 MUNICIPAL YACHT HARBOR CORP.				
OFFICE ASSISTANT II	30	1.00	1.00	0.00
ACCOUNTANT II	51	1.00	1.00	0.00
GROUNDS PATROL OFFICER	28	1.00	1.00	0.00
8950 MUNICIPAL YACHT HARBOR CORP. TOTAL		3.00	3.00	0.00
225 MUN YCHT HBR ENTEPRISE TOTAL		3.00	3.00	0.00
<b>DEPARTMENT TOTAL</b>		<b>3.00</b>	<b>3.00</b>	<b>0.00</b>

## DEPARTMENTAL BUDGET SUMMARY

### ORLEANS PAR COMM DIST

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011-2012
<b>EXPENDITURES</b>				
PERSONAL SERVICES	0	991,451	991,451	0
OTHER OPERATING	0	4,076,549	4,076,549	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$5,068,000</b>	<b>\$5,068,000</b>	<b>\$0</b>
<b>SOURCE OF FUNDING</b>				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	5,068,000	5,068,000	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$0</b>	<b>\$5,068,000</b>	<b>\$5,068,000</b>	<b>\$0</b>



## DEPARTMENTAL BUDGET SUMMARY

### N. O. BUILDING CORPORATION FD.

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011-2012
<b>EXPENDITURES</b>				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	0	27,641,623	27,641,623	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$27,641,623</b>	<b>\$27,641,623</b>	<b>\$0</b>
<b>SOURCE OF FUNDING</b>				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	27,641,623	27,641,623	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$0</b>	<b>\$27,641,623</b>	<b>\$27,641,623</b>	<b>\$0</b>

## DEPARTMENTAL BUDGET SUMMARY

### RIVERGATE DEVELOPMENT COR

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011-2012
<b>EXPENDITURES</b>				
PERSONAL SERVICES	232,018	240,752	247,168	6,416
OTHER OPERATING	20,789,141	4,422,521	4,422,521	0
DEBT SERVICE	0	0	0	0
RESERVES	0	14,244,750	14,244,750	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$21,021,159</b>	<b>\$18,908,023</b>	<b>\$18,914,439</b>	<b>\$6,416</b>
<b>SOURCE OF FUNDING</b>				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	21,021,159	18,908,023	18,914,439	6,416
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$21,021,159</b>	<b>\$18,908,023</b>	<b>\$18,914,439</b>	<b>\$6,416</b>

**RIVERGATE DEVELOPMENT CORP****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011-2012</b>
235 RIVERGATE DEVELOPMENT COR				
8972 RIVERGATE DEVELOPMENT CORP.				
DIRECTOR,RIVERGATE DEVELOPMENT CORP	U82	1.00	1.00	0.00
DEPUTY DIRECTOR OF RIVERGATEDEVELOPMENT CORPORAT	U76	1.00	1.00	0.00
8972 RIVERGATE DEVELOPMENT CORP. TOTAL		2.00	2.00	0.00
235 RIVERGATE DEVELOPMENT COR TOTAL		2.00	2.00	0.00
<b>DEPARTMENT TOTAL</b>		<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

## DEPARTMENTAL BUDGET SUMMARY

### CANAL ST DEVELOPMENT CORP

	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011-2012
<b>EXPENDITURES</b>				
PERSONAL SERVICES	144,606	171,311	177,632	6,321
OTHER OPERATING	3,765	197,570	197,570	0
DEBT SERVICE	0	0	0	0
RESERVES	0	624,942	624,942	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$148,371</b>	<b>\$993,823</b>	<b>\$1,000,144</b>	<b>\$6,321</b>
<b>SOURCE OF FUNDING</b>				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	148,371	993,823	1,000,144	6,321
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$148,371</b>	<b>\$993,823</b>	<b>\$1,000,144</b>	<b>\$6,321</b>

**CANAL ST. DEVELOPMENT CORP****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2011</b>	<b>Proposed 2012</b>	<b>Variance 2011-2012</b>
236 CANAL ST DEVELOPMENT CORP				
8973 CANAL ST. DEVELOPMENT CORP.				
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
8973 CANAL ST. DEVELOPMENT CORP. TOTAL		2.00	2.00	0.00
236 CANAL ST DEVELOPMENT CORP TOTAL		2.00	2.00	0.00
<b>DEPARTMENT TOTAL</b>		<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

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## DEPARTMENTAL BUDGET SUMMARY

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### PIAZZA D'ITALIA DEVELOPMENT CO

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	Actual 2010	Adopted 2011	Proposed 2012	Variance 2011-2012
<b>EXPENDITURES</b>				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	2,932	28,460	28,460	0
DEBT SERVICE	0	0	0	0
RESERVES	0	534,987	534,987	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$2,932</b>	<b>\$563,447</b>	<b>\$563,447</b>	<b>\$0</b>
<b>SOURCE OF FUNDING</b>				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	2,932	563,447	563,447	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$2,932</b>	<b>\$563,447</b>	<b>\$563,447</b>	<b>\$0</b>

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# 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.

**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.

**Balanced Budget:** The City's budget is considered balanced when recurring revenue sources meet operating expenditures. By this definition, the 2011 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 measures.

**Benchmarking:** The comparison of actual performance achieved against an accepted best practice.

**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.

**Budget:** Plan of financial operation, embodying an estimate of proposed expenditures for a given 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.

**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 40 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 Service:** Payment of principal and interest related to long-term debt.

**Designated Fund Balance:** That portion of a fund balance that has been set aside for a specific purpose by the City Council.

**Personal Services:** Salaries, salary driven costs, and compensated benefits for classified, unclassified, hourly and seasonal employees.

**Result:** The effect or outcome desired for the public, expressed as broad statements.

**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, or as a personal interest. Volunteers typically do short-term projects or donate a small number of hours a month.



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**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.

**Fiscal Year:** 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.

**Full-time Employee (FTE):** The hourly equivalent of a full-time employee. A FTE can be made up of either one full-time employee or two or more part-time employees whose total hours equal 40 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 which the full faith and credit of the issuing government are pledged for payment.

**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.

**Lapsing Appropriation:** An appropriation is made for a certain period of time, generally for 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.

**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.

**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.

**Outcome Measure:** The mathematical expression of the effect on customers, clients, the environment or infrastructure that reflect the purpose.

**Output Measure:** The number of services, products, or activities produced or provided.

**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, salary driven costs and compensated benefits for classified, unclassified, hourly and seasonal employees.

**Result:** The effect or outcome desired for the public, expressed as broad statements.

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# APPENDIX

## I. Professional Services Contracts

A Professional Services Contract Listing will be available on the City's official website: [www.nola.gov](http://www.nola.gov) during the Council budget hearings.

## II. Outcome Measures

An important component of the Budgeting for Outcomes process is the tracking and reporting of outcome level measures for each result. Outcome measures represent key, high level indicators of the government's performance in each of the result areas that matter most to citizens.

In implementing the Budgeting for Outcomes process, the City of New Orleans has aligned resources to positively impact those outcomes. An important step in accountability is the reporting of outcome measures. The following pages present outcome measure data selected as part of the Budgeting for Outcomes process in 2011. The data reported in the following pages represents the outcomes measures from the City's 2011 budget process and are subject to modification as the City refines its outcome measures and as results shift. For those outcome measures where more suitable data was determined relevant, alternative outcome measures are listed. As the City tracked and assessed its progress, each outcome measure selected in 2011 formed a foundational component.



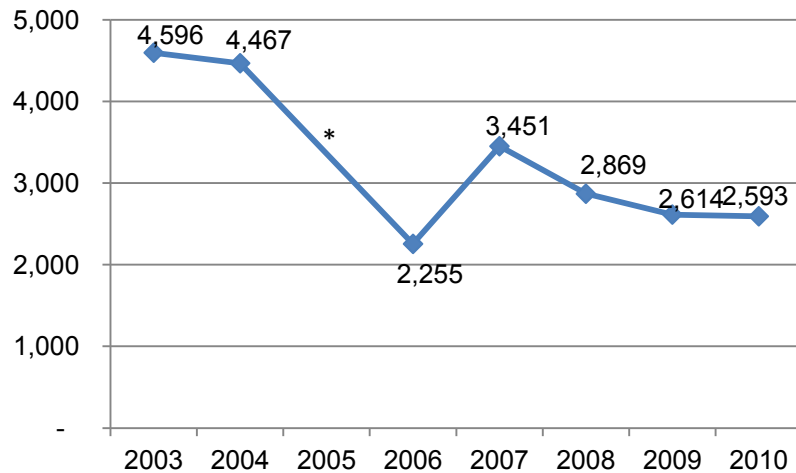
# **CITY OF NEW ORLEANS**

## **BUDGETING FOR OUTCOMES RESULT LEVEL MEASURES 2011**

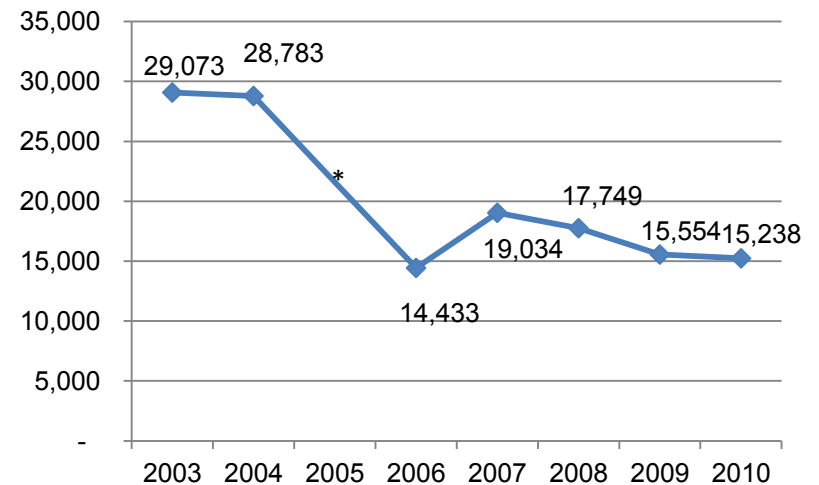
# PUBLIC SAFETY

## OUTCOME 1: Violent and Total Crime Rates (UCR Offenses)\*

### Violent Crime



### Total Crime



\*2005 - FBI reported no data on New Orleans due to Katrina

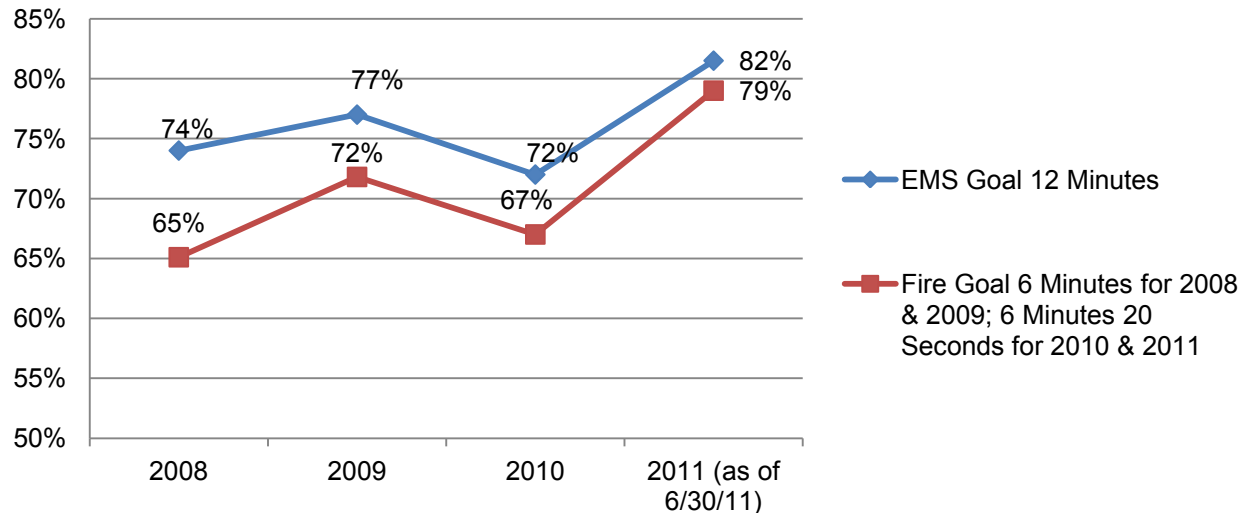
- Source: FBI Uniform Crime Report <http://www.fbi.gov/about-us/cjis/ucr/ucr>



# PUBLIC SAFETY

## OUTCOME 2: Response time by public safety departments (Fire, EMS, Police) to 911 calls

### Percent of Response Times Meeting Goal



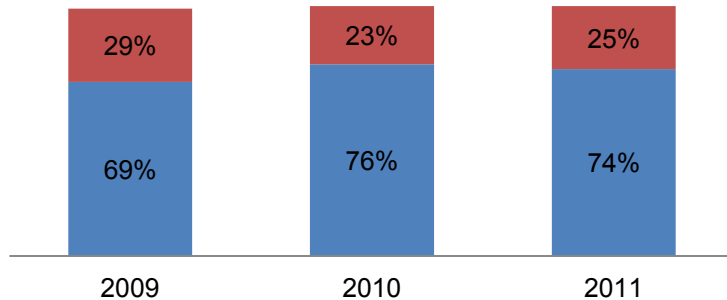
- Source: Fire Department and EMS reporting to CAO for BFO Quarterly Outcomes, 2011 Q2 Results NOLA Report
- Fire and EMS strongly prefer to measure the percent of response times meeting their goal
  - The national standard for Fire Department response times was revised in 2010 from 6 minutes to 6 minutes and 20 seconds
- IMPORTANT NOTE: Fire and EMS measure their call responses differently.
  - Fire measures from Dispatch to On-Scene
  - EMS measures from opening the in-take screen to On-Scene

# PUBLIC SAFETY

## OUTCOME 3: Citizen perception of public safety (including Police, Fire, EMS and Emergency Preparedness) as measured by surveys

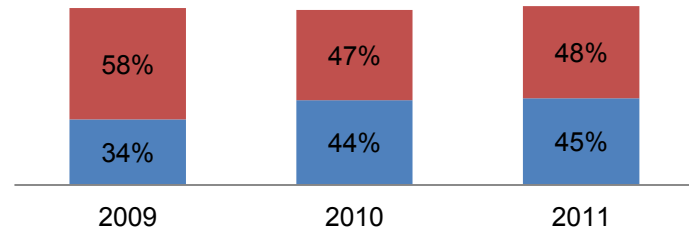
**I feel safe in my own neighborhood.**

■ Total Agree ■ Total Disagree



**I feel safe visiting other areas in New Orleans, outside of my own neighborhood.**

■ Total Agree ■ Total Disagree

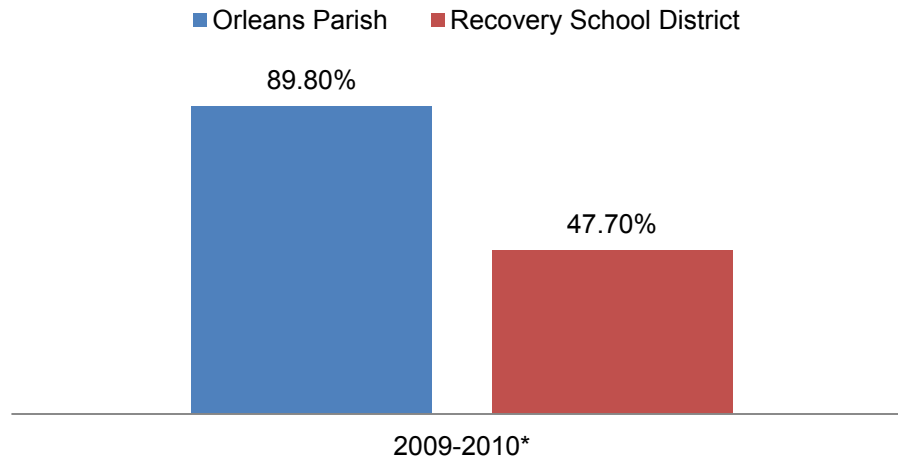


- Wilson Research Strategies, Inc. for New Orleans Crime Coalition.  
NOCC\_CITIZEN SATISFACTION FEBRUARY 21-22, 2011  
[http://www.crimecoalitionola.org/index.php?option=com\\_frontpage&Itemid=1](http://www.crimecoalitionola.org/index.php?option=com_frontpage&Itemid=1)  
<http://www.nola.gov/GOVERNMENT/NOPD/NOCC-Citizen-Satisfaction-Survey-2011/>

# CHILDREN AND FAMILIES

## OUTCOME 1: High school graduation rate

### High School Graduation Rate

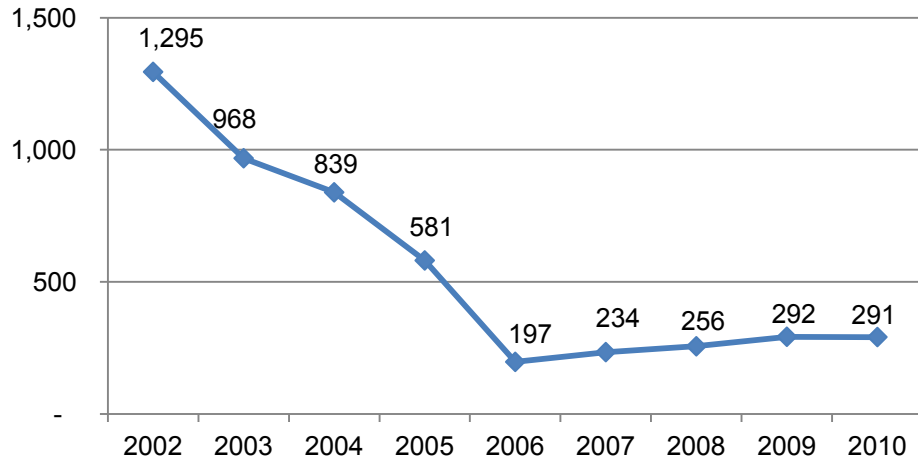


- Source: Louisiana Board of Elementary and Secondary Education
- [http://www.doe.state.la.us/topics/cohort\\_rates.html](http://www.doe.state.la.us/topics/cohort_rates.html)
- At the request of the school board, BESE is not reporting Orleans data from 2005-2008 due to hurricane recovery
- 2010-2011 school year graduation rates will not be available from LABESE until late October 2011

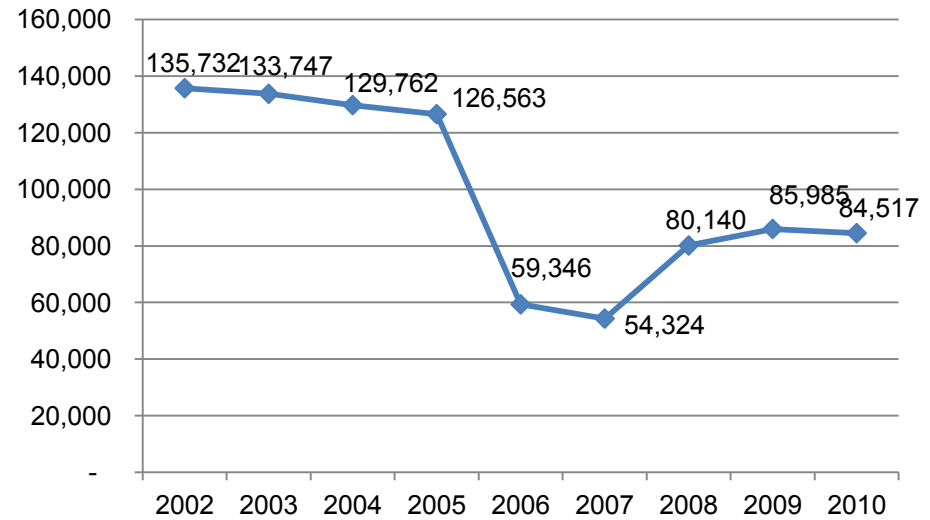
# CHILDREN AND FAMILIES

## OUTCOME 2: Youth crime and violence rates\*

### Youths in Criminal System Supervision or Custody



### Number of Children Under 19

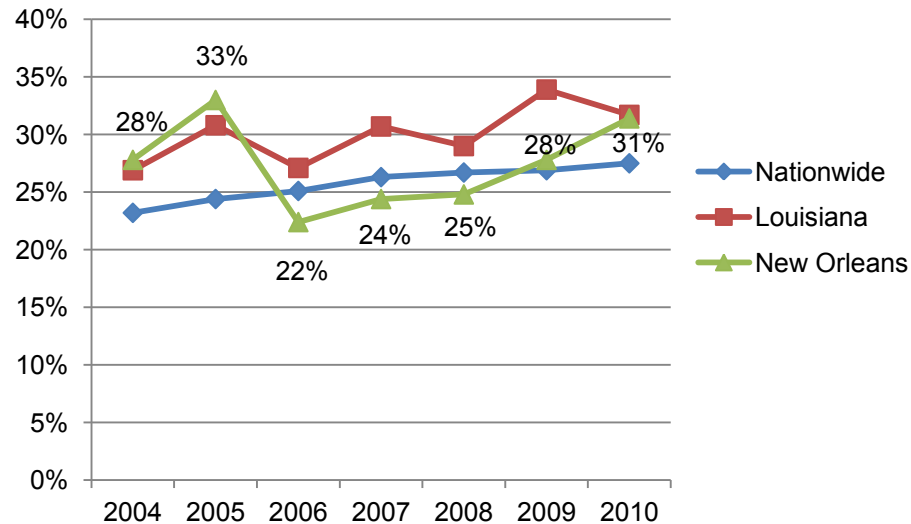


- \*Supervision or custody as a proxy for crime and violence
- Source: Annie E. Casey Foundation Kids Count Data, Office of Juvenile Justice  
<http://datacenter.kidscount.org/data/bystate/stateprofile.aspx?state=LA&group=Grantee&loc=20&dt=1%2c3%2c2%2c4>

# CHILDREN AND FAMILIES

## OUTCOME 3: Adult Obesity Rate

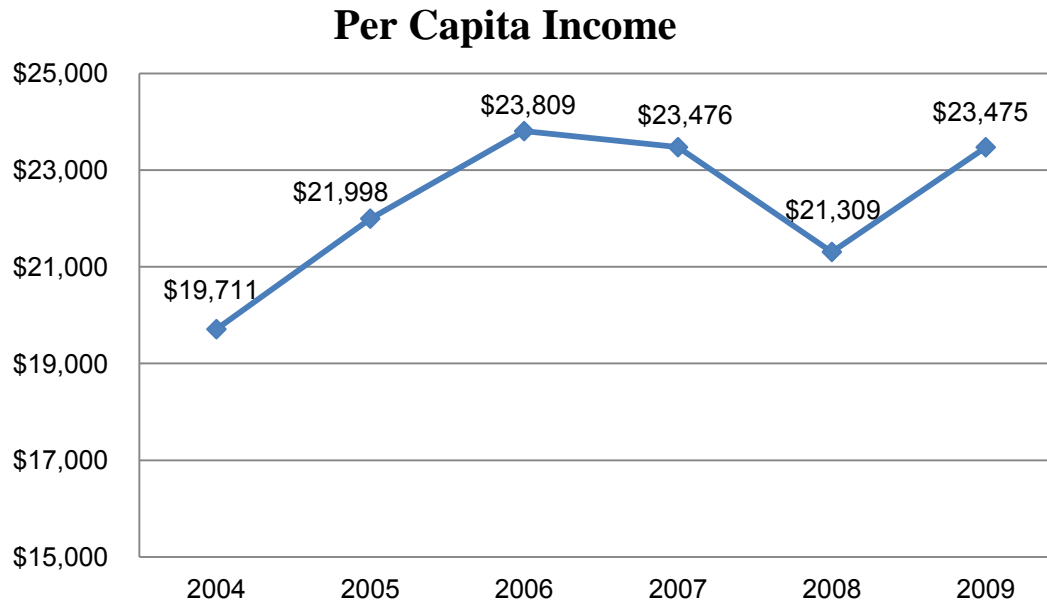
Percent of Population Obese



- Source: Center for Disease Control Behavioral Risk Factor Surveillance System <http://apps.nccd.cdc.gov/BRFSS-SMART/SelectQuickViewChart.asp>
- \*Percentage of adults reporting Body Mass Index greater than or equal to 30.0

# ECONOMIC DEVELOPMENT

## OUTCOME 1: Per capita income

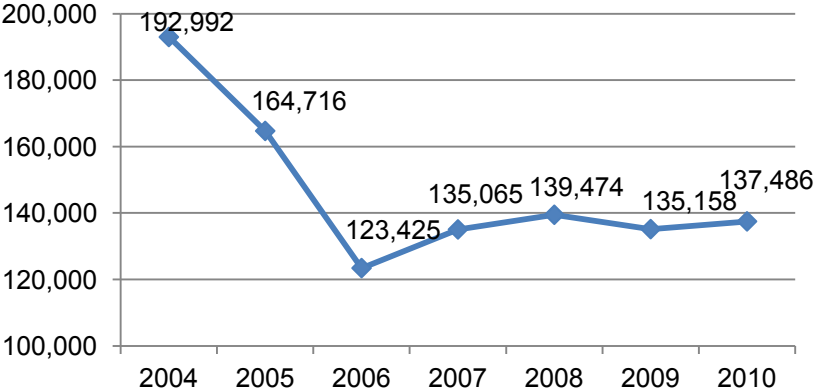


- Source: U. S. Census American Community Survey Data Tables  
[http://factfinder.census.gov/servlet/DatasetMainPageServlet?\\_program=ACS](http://factfinder.census.gov/servlet/DatasetMainPageServlet?_program=ACS)

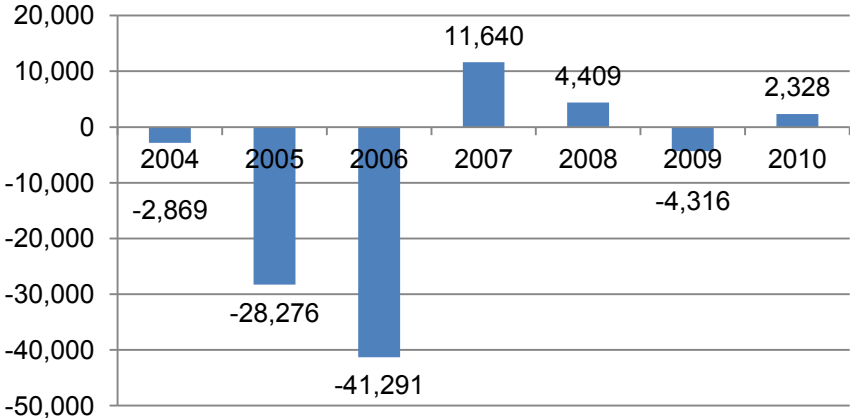
# ECONOMIC DEVELOPMENT

## OUTCOME 2: Net new jobs

### Average Annual Employment



### Net New Jobs

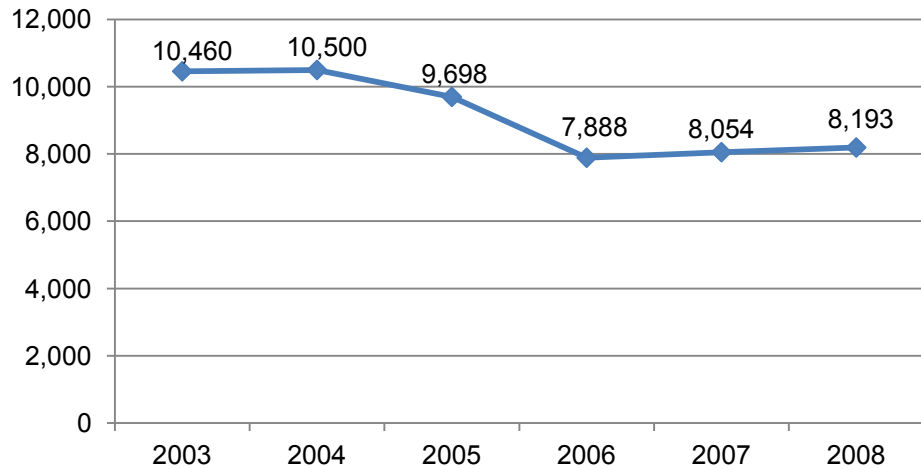


- Source: Department of Labor, Bureau of Labor Statistics, Orleans Parish, Total, all industries [http://data.bls.gov/location\\_quotient/ControllerServlet](http://data.bls.gov/location_quotient/ControllerServlet)
- \* Net New Jobs is a calculated from Average Annual Employment numbers

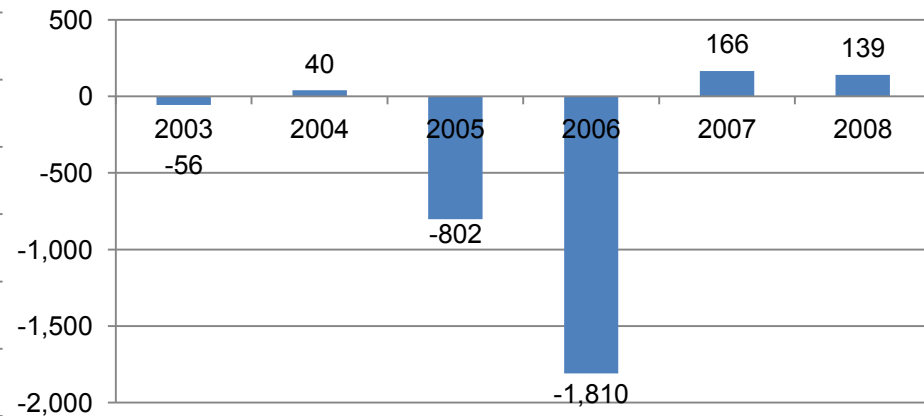
# ECONOMIC DEVELOPMENT

## OUTCOME 3: Net new businesses

### Total Establishments



### Net New Businesses (Change between Periods)



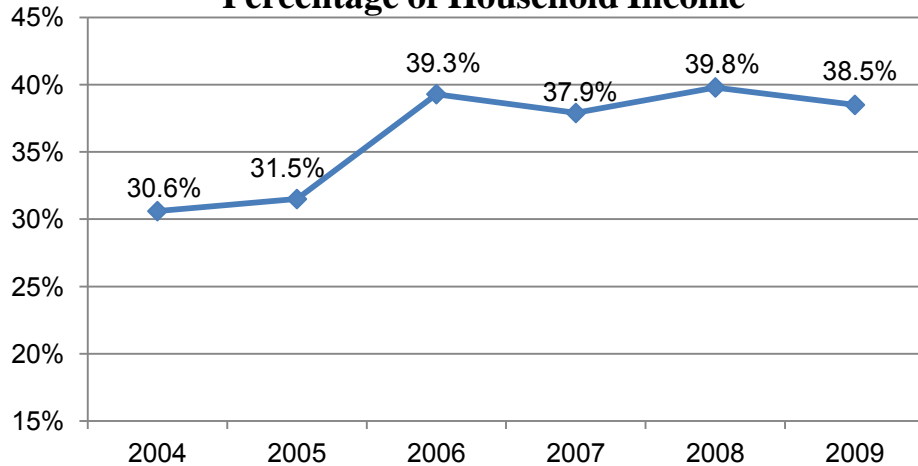
- Source: U. S. Census Bureau County Business Patterns (NAICS) <http://censtats.census.gov/cgi-bin/cbpnaic/cbpsect.pl> 2010 Census data note yet available



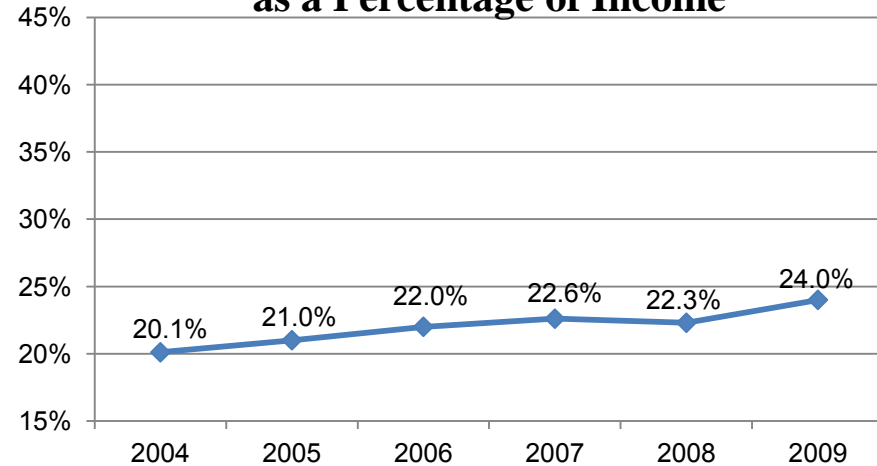
# SUSTAINABLE COMMUNITIES

## OUTCOME 1: Percent of population spending greater than 30 percent of their income on housing

**Median Gross Rent as a Percentage of Household Income**

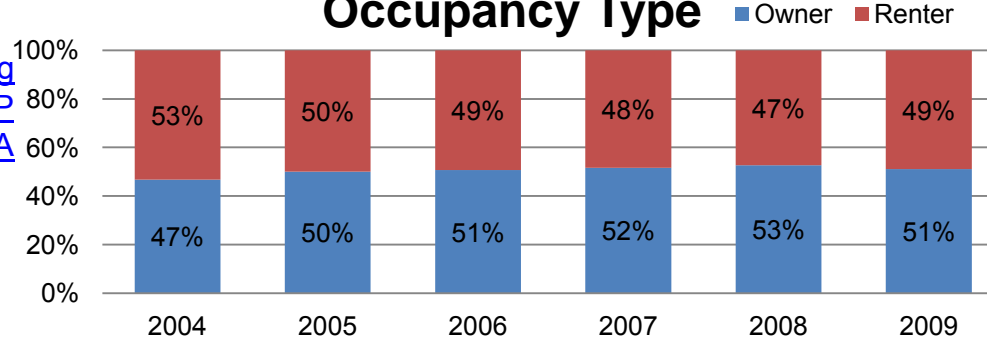


**Median Selected Monthly Owner Costs as a Percentage of Income**



- Source: U. S. Census American Community Survey Data Tables [http://factfinder.census.gov/servlet/DatasetMainPageServlet?\\_program=ACS](http://factfinder.census.gov/servlet/DatasetMainPageServlet?_program=ACS)
- 2010 American Community Survey County Level Income Data not yet released

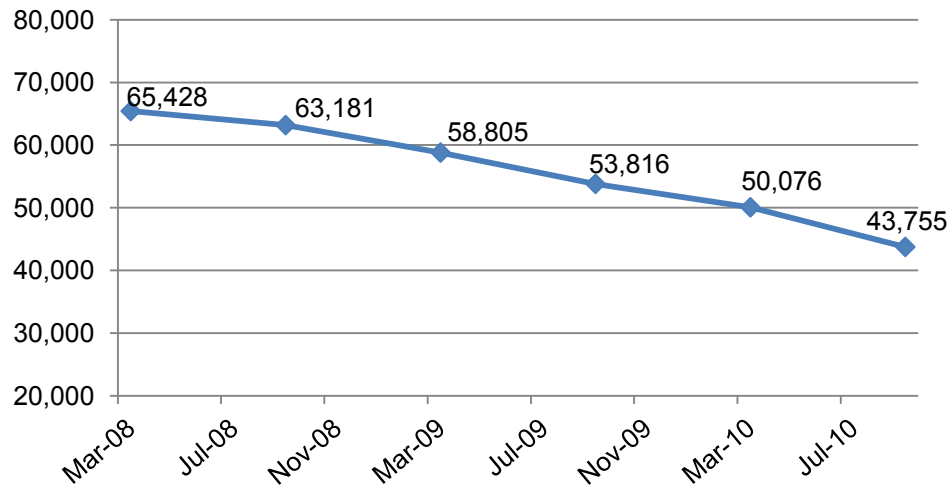
**Percent of Housing Units by Occupancy Type**



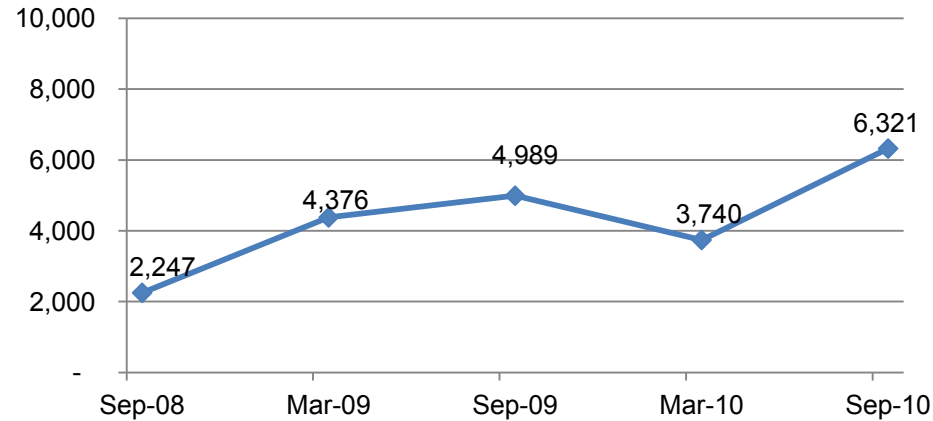
# SUSTAINABLE COMMUNITIES

## OUTCOME 2: Reduction in number of blighted properties

### Blight Residential Addresses or Empty Lots



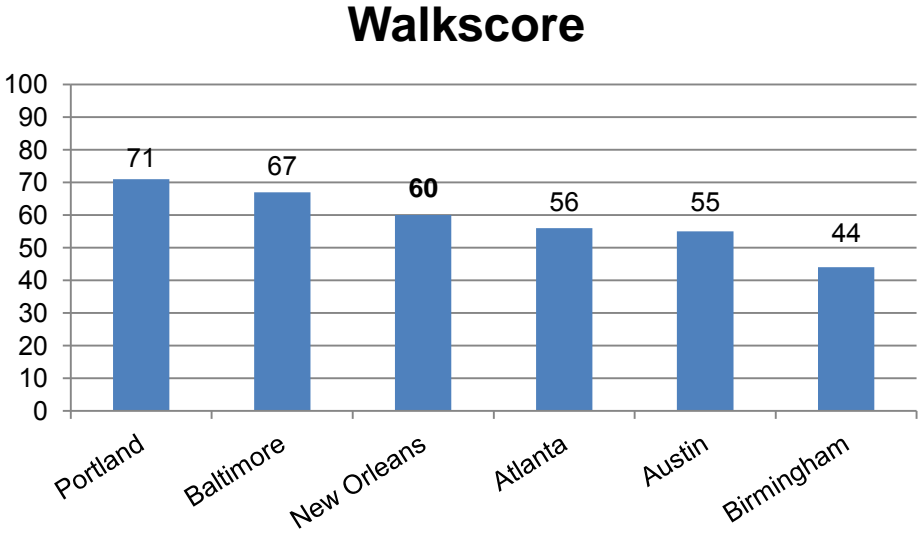
### Reduction in Blighted Residential Addresses and Empty Lots in Prior 6 Months



- Source: Greater New Orleans Community Data Center: Benchmarks for Blight, September 2010  
<http://www.gnocdc.org/BenchmarksForBlight/index.html>  
 2011 Update not yet issued

# SUSTAINABLE COMMUNITIES

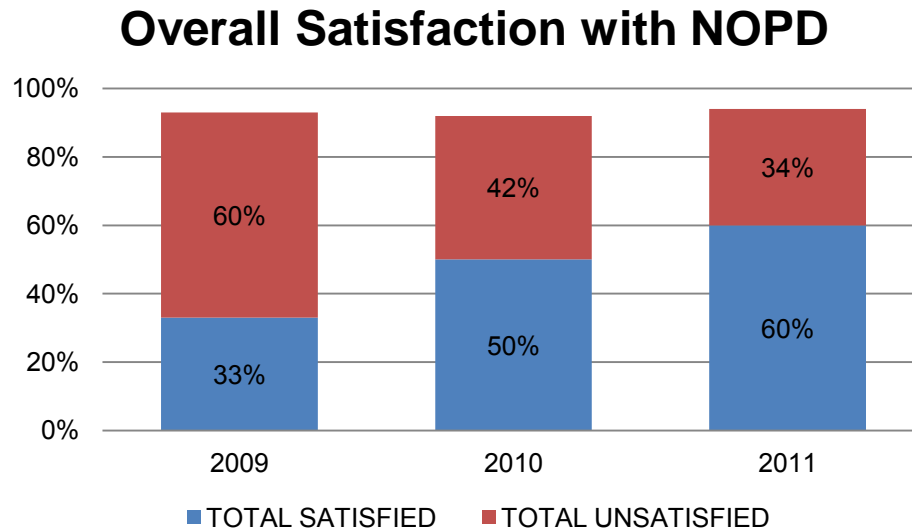
## OUTCOME 3: New Orleans average Walkscore



- Source: <http://www.walkscore.com/score>

# OPEN AND EFFECTIVE GOVERNMENT

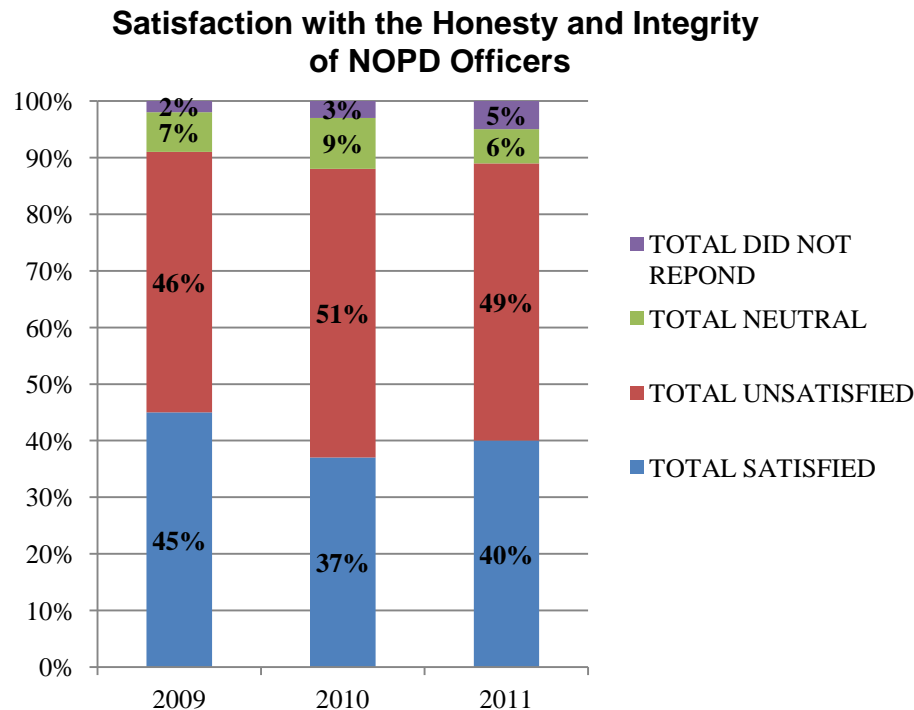
## OUTCOME 1: Citizen satisfaction with New Orleans Police Department as measured by survey



- Wilson Research Strategies, Inc. for New Orleans Crime Coalition. NOCC\_CITIZEN SATISFACTION FEBRUARY 21-22, 2011 [http://www.crimecoalitionola.org/index.php?option=com\\_frontpage&Itemid=1](http://www.crimecoalitionola.org/index.php?option=com_frontpage&Itemid=1)

# OPEN AND EFFECTIVE GOVERNMENT

## OUTCOME 2: Satisfaction with Honesty and Integrity of NOPD Officers



- Wilson Research Strategies, Inc. for New Orleans Crime Coalition. NOCC\_CITIZEN SATISFACTION FEBRUARY 21-22, 2011 [http://www.crimecoalitionola.org/index.php?option=com\\_frontpage&Itemid=1](http://www.crimecoalitionola.org/index.php?option=com_frontpage&Itemid=1)

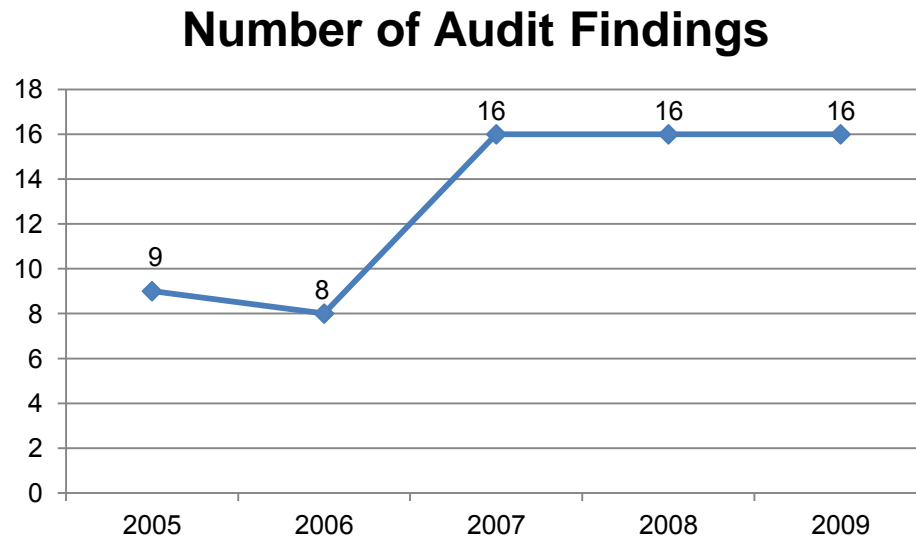
**OPEN AND EFFECTIVE GOVERNMENT**  
**OUTCOME 3: Number of STAT Programs**

**3**

- BlightStat
- BottomLineStat
- ReqtoCheckStat

# OPEN AND EFFECTIVE GOVERNMENT

## OUTCOME 4: Number of audit findings



- Source: Department of Finance Audit Files

# INNOVATION

## OUTCOME 1: Number and impact of technology-based innovations in crime, blight and city services

6

Innovation	Impact
BlightSTAT	14,875 Inspections; 1,967 Hearings; 1,378 Demolitions;
Socrata	Easy access to city data
AskNOLA	Single point of contact, information, and issue resolution tracking for citizens. Departmental ability to analyze performance through resolving issues. Publishable results for citizens to view.
Net Promoter Score	Enables departments to focus customer service improvements and measure them against citizen evaluation.
Internal Sharepoint Communications Site	Informs city employees of policy, changes, and best practices to help them improve their department's functions.
Online Payment Processing	Allows citizens to pay quickly, without a personal trip, and decreases the number of personnel needed to take payments in person.



# INNOVATION

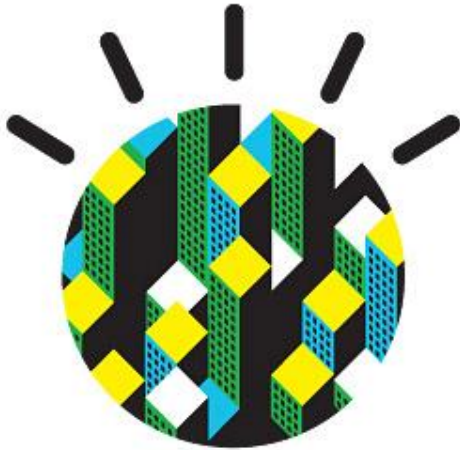
## OUTCOME 2: Return on investment for innovations that demonstrate savings or generate new revenue of \$100,000 or more annually

Innovation	Estimated Savings
Additional Towing Capacity	
Aggressively Managing NOPD Overtime	
Bidding Out Mardi Gras Stand Tickets	
Cancelled and Reduced ITI Projects	
Change in Take Home Car Policy	
Collecting Delinquent Real Estate Rents	
Effective Sanitation Waste Disposal Contract Management	\$2,000,000
Hiring More Part-Time EMS Employees to Decrease Cost in Overtime and Decreasing Scheduled Overtime	
Implementing Rule 1 at the Fire Department	
ITI Contract Management	
Moving Recovery Project Management from Consultants to City Staff *	\$14,714,585
Policy Changes to Reduce Jail Population	
Returning to a Five-Day Work Week	
Transitioning Health Clinics	
<b>Total</b>	<b>\$16,714,585</b>

\* Savings to Capital Fund, not General Fund

## INNOVATION

### OUTCOME 3: Number of projects receiving formal recognition by a national organization, third party or citizens



IBM Smarter Cities Grant



National Planning Achievement Award  
for a Hard-Won Victory:  
New Orleans City Park —  
From Devastation to Recovery



Distinguished Budget  
Presentation Award